NEIGHBORHOODS

Department Description and Mission

The Department of Neighborhoods was established in FY2012. Its mission is to improve the quality of life in neighborhoods through expanded outreach, stronger community partnerships and improved government responsiveness. The divisions include the Director's Office, Inspections and Public Services, Citizens' Assistance Office, Anti-Gang, Volunteer Initiatives Program, Office of International Communities, People with Disabilities, Education Affairs, and Sign Enforcement.

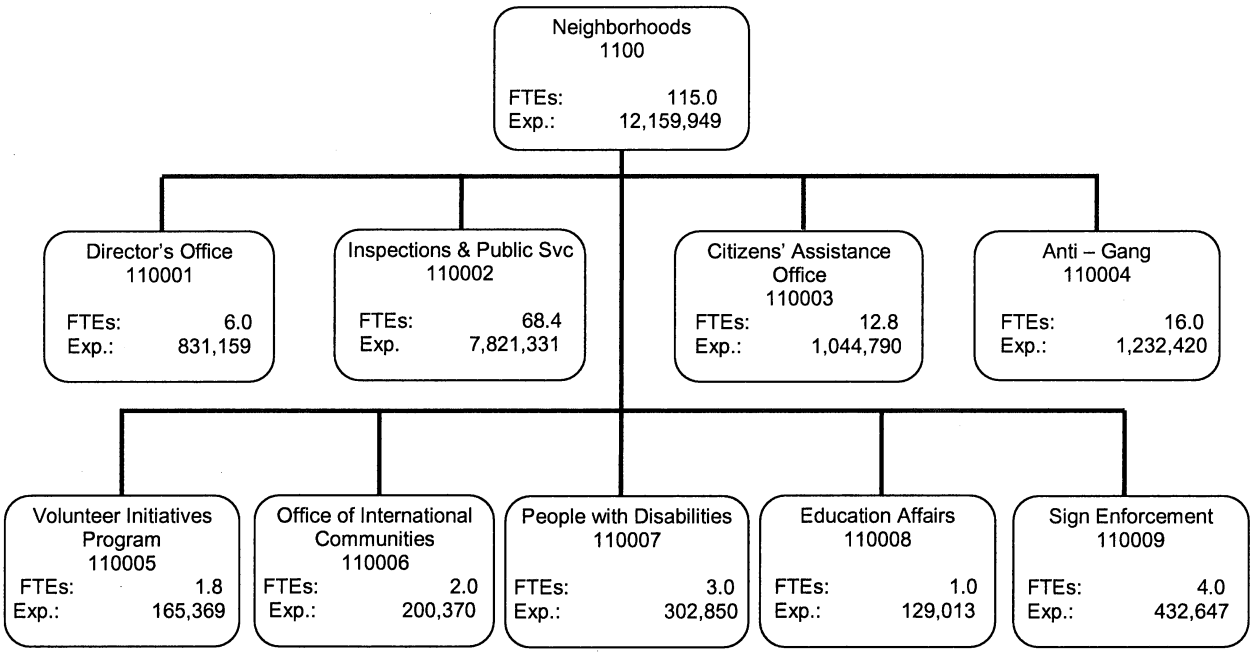
Department Short Term Goals

- Increase awareness of city anti-blight ordinances as well as communication of volunteer opportunities and available City and community resources.
- Increase the availability of delinquency intervention and prevention services for youth and families.
- Increase the City's ability to outreach and serve international communities in need.

Department Long Term Goals

- Remove architectural communication and attitudinal barriers to ensure inclusion and full and equal access to all programs and services for persons with disabilities.
- Improve customer satisfaction and advance effectiveness by proactively engaging key stakeholders.
- Implement innovative technology to collect, analyze, and disseminate data.

Department Organization



Business Area Budget Summary

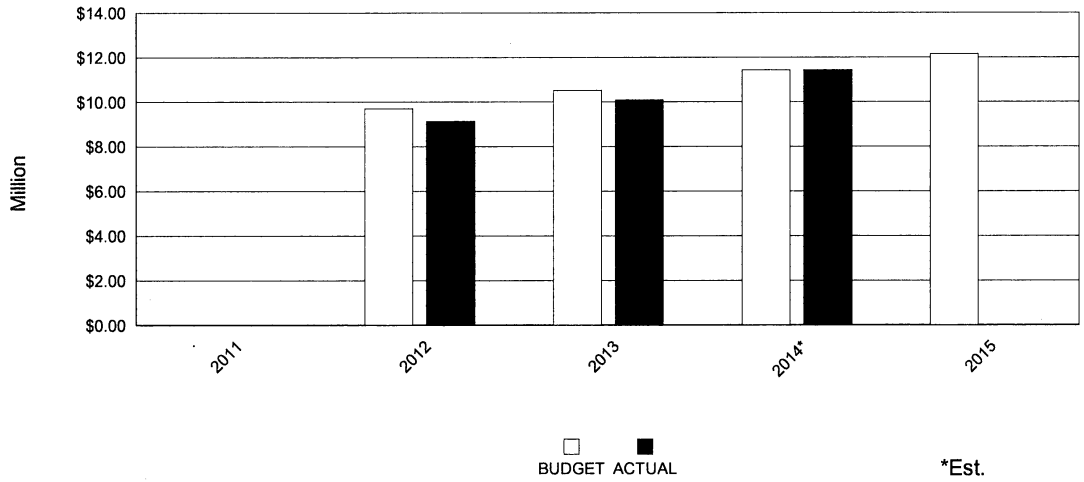
Fund Name : General Fund
Business Area Name : Department of Neighborhoods
Fund No./Bus. Area No. : 1000 / 1100

		FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
Expenditures	Personnel Services	7,508,559	7,961,635	7,929,256	**8,506,056**
	Supplies	239,708	234,705	245,876	**303,600**
	Other Services and Charges	2,293,978	3,206,349	3,225,227	**3,346,793**
	Equipment	20,574	0	0	**0**
	Non-Capital Equipment	27,263	30,344	32,674	**3,500**
	Total M & O Expenditures	10,090,082	11,433,033	11,433,033	**12,159,949**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditures	10,090,082	11,433,033	11,433,033	**12,159,949**
Revenues		2,149,186	1,911,530	1,939,781	**1,663,034**
Staffing	Full-Time Equivalents - Civilian	103.3	110.7	106.1	**115.0**
	Full-Time Equivalents - Classified	0.0	0.0	0.0	**0.0**
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	**0.0**
	Total	103.3	110.7	106.1	**115.0**
	Full-Time Equivalents - Overtime	1.1	2.4	3.4	**1.8**

Significant Budget Changes and Highlights

- The FY2015 Budget provides funding for health benefits, pension contribution and municipal employees 3% pay increases.
- The budget includes funding totaling $379,712 for Sign Enforcement activities, including 4 FTEs, which were previously in Building Inspection Fund (Fund 2301).

Department of Neighborhoods
Current Budget vs Actual Expenditures



Business Area Performance Measures

Fund Name : General Fund
Business Area Name : Department of Neighborhoods
Fund No./Bus Area No. : 1000 / 1100

Performance Measure	Priority	FY2013 Actual	FY2014 Budget	FY2014 Estimate	FY2015 Budget
Average Daily Inspections	Q	N/A	320	314	320
Average Days from Request to Initial Inspection	Q	N/A	3	18	10
Citizenship Initiatives	Q	N/A	N/A	N/A	2
Dangerous Buildings Demolished - City Enforcement	Q,P	N/A	200	210	250
Dangerous Buildings Demolished - Voluntary Compliance	Q,P	N/A	400	640	400
Dangerous Buildings Secured - Voluntary Compliance	Q,P	N/A	100	325	200
Dangerous Buildings Secured/Make Safe - City Enforcement	Q,P	N/A	N/A	220	400
Disability Programs Administered	Q	8	14	12	14
Heavy Trash Citations	Q	2,193	1,600	2,800	1,600
Heavy Trash Site Visits	Q	8,813	8,500	8,700	8,500
International Outreach Campaign Contacts	Q	916,631	45,000	1,127,427	1,200,000
Junk Motor Vehicles Resolved	Q	1,576	2,100	1,900	2,100
Partnerships to Support Youth	Q	N/A	30	N/A	30
Rate of Voluntary Compliance (As % of All Open & Active Cases)	Q	N/A	55%	78%	55%
Request for Presentations/Trainings	Q,P	146	300	300	300
Volunteer Hours	Q	82,907	350,000	90,000	200,000
Weeded Lots Cut - City Enforcement	Q,P	N/A	2,000	1,980	2,000
Weeded Lots Cut - Voluntary Compliance	Q,P	N/A	5,000	6,800	5,000
Youth Served Through After School Pilot	Q	N/A	400	N/A	400
Youth Served Through Anti-Gang Programs	Q,P	1,555	2,000	6,000	6,000
Expenditures Budget vs Actual Utilization	F	96%	98%	100%	98%
Revenues Budget vs Actual Utilization	F	580%	100%	101%	100%

Mayor's Five Priorities: Jobs and Sustainable Development (J) Public Safety (P) Infrastructure (I)
Fiscal Responsibility (F) Quality of Life (Q)

Division Summary

Fund Name : General Fund
Business Area Name : Department of Neighborhoods
Fund No./Bus Area No. : 1000 / 1100

Division Description	FY2013 Actual		FY2014 Estimate		FY2015 Budget	
	FTEs	Cost $	FTEs	Cost $	FTEs	Cost $
DON - Director's Office 110001 Provides the Neighborhoods' divisions with services in budget, purchasing, receiving grants, receiving funds and account payables.	6.5	716,199	6.0	775,377	**6.0**	**831,159**
DON - Inspections & Public Services 110002 Provides dangerous building, weeded lot, junked motor vehicle, and graffiti abatement services on private property when owners have failed to comply with a dangerous building order, or a violation notice. Liens are placed against these properties once the City has performed the work.	67.0	6,846,567	70.0	7,756,434	**68.4**	**7,821,331**
DON - Citizens Assistance Office 110003 Ensures acknowledgment of constituent inquiries/ requests and coordinates responses and resolutions to community complaints through community liaisons.	11.6	912,780	11.5	978,380	**12.8**	**1,044,790**
DON - Anti - Gang 110004 Develops and implements programs that provide case management, counseling, court based-assessment, gang education and awareness training, job readiness training, truancy reduction, victims' assistance, and information and referrals.	12.0	935,368	12.0	1,171,778	**16.0**	**1,232,420**
DON - Volunteer Initiatives Program 110005 Develops and implements a citywide plan to increase volunteerism and targets volunteers to address the City's greatest needs.	0.8	102,499	1.3	137,236	**1.8**	**165,369**
DON - Office of International Communities 110006 Serves as the City's hub of information benefiting international communities by promoting cultural diversity and awareness throughout Houston.	2.0	172,678	2.0	195,387	**2.0**	**200,370**

Division Summary

Fund Name : General Fund
Business Area Name : Department of Neighborhoods
Fund No./Bus Area No. : 1000 / 1100

Division Description	FY2013 Actual FTEs	FY2013 Actual Cost $	FY2014 Estimate FTEs	FY2014 Estimate Cost $	FY2015 Budget FTEs	FY2015 Budget Cost $
DON - People with Disabilities 110007						
Facilitating delivery of services - including city services, acting as liaison to Houston Commission on Disabilities (HCoD), City Council, and other City Departments, making recommendations to public and private entities regarding the development of policy and legislation, establishing fundamental local, state, and national partnerships to promote community awareness.	2.4	276,708	2.3	292,199	**3.0**	**302,850**
DON - Education Affairs 110008						
Manages partnerships for out-of-school activities, dropout prevention and college/career preparation. Programs include City Employee Children's Scholarship, Neighborhood Mapping Initiative, Reach Out to Dropouts Walk, and the Graduation Game Plan. Also provides support for youth service projects, and other education and workforce related projects in the City.	1.0	127,283	1.0	126,242	**1.0**	**129,013**
DON - Sign Enforcement 110009						
Enforces City codes pertaining to unlawfully placed signs on City property and rights of way, including streets, alleys, curbs, sidewalks, bridges and public improvement sites. Abatement projects include a community outreach component designed to engage residents in efforts to eradicate blight and improve the quality of life in Houston neighborhoods.	0.0	0	0.0	0	**4.0**	**432,647**
Total	103.3	10,090,082	106.1	11,433,033	**115.0**	**12,159,949**

Business Area Roster Summary

Fund Name : General Fund
Business Area Name : Department of Neighborhoods
Fund No./Bus Area No. : 1000 / 1100

Job Description	Pay Grade	FY2014 Current Budget FTE	FY2015 Budget FTE	Change
ABATEMENT SPECIALIST	14	5.0	5.0	
ADMINISTRATION MANAGER	26	1.0	2.0	1.0
ADMINISTRATIVE AIDE	10	5.0	6.0	1.0
ADMINISTRATIVE ASSISTANT	17	8.0	8.0	
ADMINISTRATIVE ASSISTANT (EXE LEV)	17	0.0	1.0	1.0
ADMINISTRATIVE ASSOCIATE	13	9.0	8.0	(1.0)
ADMINISTRATIVE COORDINATOR	24	2.0	2.0	
ADMINISTRATIVE SPECIALIST	20	2.0	1.0	(1.0)
ADMINISTRATIVE SUPERVISOR	22	2.0	2.0	
ASSISTANT CHIEF INSPECTOR	25	2.0	2.0	
CHIEF INSPECTOR	27	4.0	5.0	1.0
CODE ENFORCEMENT OFFICER I	16	4.0	1.0	(3.0)
CODE ENFORCEMENT OFFICER II	18	11.0	13.0	2.0
CODE ENFORCEMENT OFFICER III	22	8.0	7.0	(1.0)
CODE ENFORCEMENT TRAINEE	12	1.0	6.0	5.0
COMMUNITY LIAISON	18	8.0	8.0	
COUNSELOR	20	10.6	9.0	(1.6)
CUSTOMER SERVICE REP. I	13	1.0	1.0	
CUSTOMER SERVICE REP. II	15	1.0	1.0	
CUSTOMER SERVICE REP. III	16	1.0	1.0	
DIRECTOR OF NEIGHBORHOODS	35	1.0	1.0	
DIVISION MANAGER	29	2.0	1.0	(1.0)
DIVISION MANAGER (EXE LEV)	29	4.0	4.0	
EXECUTIVE OFFICE ASSISTANT	15	1.0	0.0	(1.0)
FINANCIAL ANALYST III	21	1.0	2.0	1.0
FINANCIAL ANALYST IV	25	1.0	1.0	
LABORER	4	8.0	8.0	
MANAGEMENT ANALYST IV	25	2.0	2.0	
PUBLIC INFORMATION OFFICER (EXE LEV)	26	1.0	1.0	
SENIOR COMMUNITY LIAISON	23	5.0	5.0	
SENIOR COUNSELOR	22	1.0	2.0	1.0
SENIOR STAFF ANALYST	28	2.0	2.0	
STAFF ANALYST (EXE LEV)	26	0.0	1.0	1.0
SYSTEMS CONSULTANT	26	1.0	1.0	
Total FTEs		**115.6**	**120.0**	**4.4**
Less adjustment for Civilian Vacancy Factor		**4.9**	**5.0**	**0.1**
Full-Time Equivalents		**110.7**	**115.0**	**4.3**

Business Area Revenue Summary

Fund Name : General Fund
Business Area Name : Department of Neighborhoods
Fund No./Bus Area No. : 1000 / 1100

Commit Item	Description	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
1100020001	**DON - Inspection & Public Service**			
421200	Other Building & Construction Permits	2,000	4,367	**2,000**
421630	Administrative Fee - Licenses & Permits	3,000	0	**3,000**
426090	Demolition Fees	595,903	501,315	**520,435**
426120	Weed Cutting Fees	293,772	447,495	**438,039**
426330	Miscellaneous Copies Fees	1,000	1,000	**1,000**
426480	Securing/Boarding - Nuisance Abatement	122,516	22,000	**11,665**
426485	Visual Blight - Nuisance Abatement	1,404	1,520	**1,366**
428030	Release of Liens	81,291	102,116	**57,744**
428080	Returned Check Charges	0	1,041	**0**
428105	Interest on Liens-Contract	511,739	535,477	**324,935**
434505	Prior Year Expenditure Recovery	0	496	**0**
444010	Private Contributions	0	8,500	**0**
452030	Miscellaneous Revenue	0	15,549	**0**
Total	**DON - Inspection & Public Service**	**1,612,625**	**1,640,876**	**1,360,184**
1100070001	**DON - Ofc of People with Disabilities**			
424160	Interfund Affirmative Action Services	298,905	298,905	**302,850**
Total	**Department of Neighborhoods**	**1,911,530**	**1,939,781**	**1,663,034**

Business Area Expenditure Summary

Fund Name : General Fund
Business Area Name : Department of Neighborhoods
Fund No./Bus. Area No. : 1000 / 1100

Commit Item	Description	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
500010	Salary Base Pay - Civilian	4,907,699	5,238,137	5,184,350	**5,529,249**
500030	Salary Part Time - Civilian	0	0	16,827	**25,547**
500060	Overtime - Civilian	56,619	36,000	36,000	**94,452**
500090	Premium Pay - Civilian	15	0	0	**0**
500110	Bilingual Pay - Civilian	26,237	28,011	26,039	**26,204**
500250	HOPE Union Business Usage	76	0	158	**0**
501070	Pension - Civilian	1,054,854	1,196,202	1,213,634	**1,402,219**
501120	Termination Pay - Civilian	111,017	2,000	16,700	**2,000**
502010	FICA - Civilian	371,644	407,770	387,722	**433,576**
503010	Health Ins-Act Civilian	911,838	1,010,881	999,917	**948,042**
503015	Basic Life Insurance - Active Civilian	2,843	4,086	3,039	**3,199**
503060	Long Term Disability-Civilian	8,676	9,655	9,052	**9,691**
503090	Workers Compensation-Civilian-Admin	21,767	27,148	27,719	**30,132**
503100	Workers Compensation-Civilian-Claim	16,612	0	3,157	**0**
504030	Unemployment Claims - Administration	18,662	1,745	4,942	**1,745**
Total	**Personnel Services**	**7,508,559**	**7,961,635**	**7,929,256**	**8,506,056**
511040	Audiovisual Supplies	938	0	10,508	**2,500**
511045	Computer Supplies	4,163	10,146	4,074	**3,645**
511050	Paper & Printing Supplies	0	200	200	**0**
511055	Publications & Printed Materials	0	1,400	500	**900**
511060	Postage	30,000	40,900	39,789	**35,100**
511070	Miscellaneous Office Supplies	56,171	23,657	29,243	**41,900**
511075	Library Circulation Supplies	252	0	0	**0**
511110	Fuel	143,758	146,958	146,958	**181,105**
511115	Vehicle Repair & Maintenance Supplies	(906)	2,000	2,000	**12,000**
511120	Clothing	4,300	3,344	6,366	**20,350**
511125	Food Supplies	300	300	300	**300**
511150	Miscellaneous Parts & Supplies	732	5,800	5,938	**5,800**
Total	**Supplies**	**239,708**	**234,705**	**245,876**	**303,600**
520100	Temporary Personnel Services	84,026	88,324	82,078	**0**
520109	Medical Dental & Laboratory Services	1,661	0	0	**0**
520110	Management Consulting Services	1,817	13,427	18,927	**23,318**
520114	Miscellaneous Support Services	187,706	92,414	69,953	**114,824**
520115	Real Estate Lease/Office Rental	754,106	769,188	769,188	**789,095**
520118	Refuse Disposal	9,129	10,000	10,000	**10,000**
520119	Computer Equipment/Software Maintenance	0	2,242	2,242	**5,242**
520120	Communications Equipment Services	8	0	0	**0**
520121	IT Application Svcs	18,884	53,094	53,094	**63,148**
520123	Vehicle & Motor Equipment Services	173,045	150,390	199,678	**0**
520125	Demolition Services	(875)	0	0	**0**
520145	Criminal Intelligence Services	770	2,050	2,050	**1,750**
520510	Mail/Delivery Services	7,207	500	500	**500**
520515	Print Shop Services	34,841	34,641	46,950	**56,600**
520520	Printing & Reproduction Services	0	1,100	0	**0**
520705	Insurance Fees	965	1,329	1,329	**1,325**
520740	Document Recording/Filing Fees	56,628	62,000	62,000	**60,000**
520765	Membership & Professional Fees	106	7,530	7,500	**7,530**
520805	Education & Training	29,844	15,857	15,357	**31,016**
520905	Travel - Training Related	1,746	9,500	9,500	**11,750**
520910	Travel - Non-Training Related	21,091	24,100	24,100	**31,600**
521415	Land and Grounds Maintenance	525,926	890,000	874,923	**890,000**

Business Area Expenditure Summary

Fund Name : **General Fund**
Business Area Name : **Department of Neighborhoods**
Fund No./Bus. Area No. : **1000 / 1100**

Commit Item	Description	FY2013 Actual	FY2014 Current Budget	FY2014 Estimate	FY2015 Budget
521605	Data Services	3,749	52,456	52,456	**57,163**
521610	Voice Services	93,147	49,544	49,544	**19,038**
521620	Voice Equipment	4	3,235	3,235	**3,235**
521625	Voice Labor	832	4,103	4,103	**4,103**
521630	GIS Revolving Fund Services	4,390	5,600	5,600	**24,133**
521635	Voice Services -Wireless	0	73,773	73,773	**69,338**
521715	Office Equipment Rental	45,039	19,375	29,568	**30,880**
521725	Other Rental	871	35,347	35,347	**35,347**
521730	Parking Space Rental	17,390	21,056	21,056	**20,978**
522430	Miscellaneous Other Services & Charges	26,780	52,682	39,682	**63,456**
522720	Interfund Payroll Services	(76)	0	0	**0**
522721	Interfund HR Client Services	111,859	127,415	127,415	**169,632**
522722	KRONOS Service Chargeback	3,931	4,404	4,404	**5,015**
522780	Interfund Photo Copy Services	403	0	0	**0**
522795	Other Interfund Services	0	452,739	452,739	**452,739**
522845	Interfund Vehicle Services	77,028	76,934	76,936	**294,038**
Total	**Other Services and Charges**	**2,293,978**	**3,206,349**	**3,225,227**	**3,346,793**
560220	Vehicles	20,574	0	0	**0**
Total	**Equipment**	**20,574**	**0**	**0**	**0**
551010	Non-Capital Office Furniture & Equipment	1,425	12,431	10,626	**3,500**
551015	Non-Capital Computer Equipment	24,256	17,913	22,048	**0**
551040	Non-Capital Other	1,582	0	0	**0**
Total	**Non-Capital Equipment**	**27,263**	**30,344**	**32,674**	**3,500**
	Grand Total Expenditures	**10,090,082**	**11,433,033**	**11,433,033**	**12,159,949**