



Mayor Annise Parker

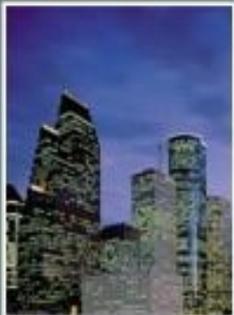
# Department of Neighborhoods FY2015 Core Services Presentation

Katye Tipton, Director  
November 5, 2014

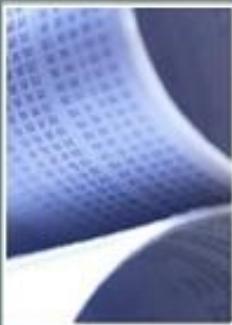
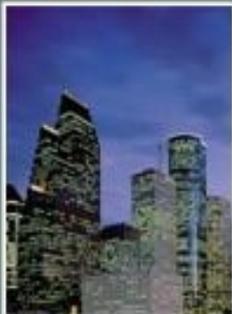


# Core Services Matrix

Activities	(\$ Thousands)			Annual Projected FTEs	Mandated	Direct Service	Administrative	Fund	Description
	Annual Projected Personnel Cost	Annual Projected Supplies & Services Cost	Total Annual Cost						
Director's Office	636.9	194.3	831.2	6.0			X	General Fund	Oversees the daily administration and financial operations of the Department of Neighborhoods.
Inspection/Public Services & Administrative Hearings	4,733.5	3,087.8	7,821.3	68.4	X	X	X	General Fund	<p><b>Code Enforcement</b> - Enforces Article IX of Chapter 10 of the Houston Code of Ordinances relating to dangerous buildings and minimum housing standards.</p> <p><b>Administrative Hearings</b> - Conduct administrative hearings and processes liens in accordance with Article IX of Chapter 10, as well as retains records and responds to TPIA requests.</p> <p><b>Public Service</b> – Administers Mow-Down matching grants programs, as well as community clean-ups and Adopt-A-Lot.</p>
Citizens' Assistance Office	986.4	58.4	1,044.8	12.8		X		General Fund	Provides community outreach via Town Hall and CIP Meetings; Collaborates with Super Neighborhoods and Civic Clubs; coordinates responses and resolutions to community complaints through appropriate city departments and other agencies.
Anti-Gang Office	1,126.6	105.8	1,232.4	16.0		X		General Fund	Implements <b>prevention and intervention</b> programs to address gang activity and juvenile delinquency through direct services, education, information sharing, and policy development.

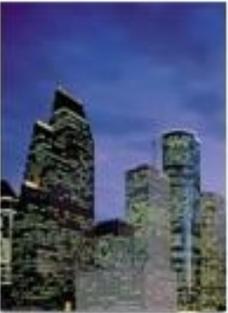


# Core Services Matrix (Cont.)



Activities	(\$ Thousands)			Annual Projected FTEs	Mandated	Direct Service	Administrative	Fund	Description
	Annual Projected Personnel Cost	Annual Projected Supplies & Services Cost	Total Annual Cost						
Volunteer Initiatives Programs	143.7	21.7	165.4	1.8			X	General Fund	Engages Houstonians in city government through volunteerism and community projects. Facilitates implementation of the AmeriCorps VISTA program – a grant funded initiative – and recruits interns for city departments.
Office of International Communities	174.4	26.0	200.4	2.0		X	X	General Fund	Handles international community-related outreach for the City to community organizations, constituents and all other organizations and businesses and represents the City at international community events.
Office for People with Disabilities	252.3	50.5	302.8	3.0	X	X	X	General Fund	Provides expertise, leadership, and coordination for the long term development of programs for people with disabilities (PWD) and the removal of architectural, communication and attitudinal barriers to COH and private businesses programs/services, including community outreach and case management for PWDs.
Education Initiatives	112.1	16.9	129.0	1.0			X	General Fund	Manages out-of-school, college/career preparation, financial aid access, mentoring, and family support partnerships.
Sign Enforcement	340.1	92.5	432.6	4.0	X	X		General Fund	Enforces Chapter 28 of the Houston Code of Ordinances pertaining to unlawfully placed signs on City property and rights-of-way.
<b>TOTALS</b>	<b>8,506.0</b>	<b>3,653.9</b>	<b>12,159.9</b>	<b>115.0</b>					

# Core Services Matrix (Cont.)



Activities	(\$ Thousands)			Annual Projected FTEs	Mandated	Direct Service	Administrative	Fund
	Annual Projected Personnel Cost	Annual Projected Supplies & Services Cost	Total Annual Cost					
Director's Office	636.9	194.3	831.2	6.0			X	General Fund
Inspection/Public Services & Administrative Hearings	4,733.5	3,087.8	7,821.3	68.4	X	X	X	General Fund
Citizens' Assistance Office	986.4	58.4	1,044.8	12.8		X		General Fund
Anti-Gang Office	1,126.6	105.8	1,232.4	16.0		X		General Fund
Volunteer Initiatives Programs	143.7	21.7	165.4	1.8			X	General Fund
Office of International Communities	174.4	26.0	200.4	2.0		X	X	General Fund
Office for People with Disabilities	252.3	50.5	302.8	3.0	X	X	X	General Fund
Education Initiatives	112.1	16.9	129.0	1.0		X	X	General Fund
Sign Enforcement	340.1	92.5	432.6	4.0	X	X		General Fund
<b>TOTALS</b>	<b>8,506.0</b>	<b>3,653.9</b>	<b>12,159.9</b>	<b>115.0</b>				

# Department of Neighborhoods Divisions General Fund

## DEPARTMENT OF NEIGHBORHOODS

115.0 FTE's     \$12,159,949

### Director's Office

6.0 FTE's     \$831,159

Provides leadership, coordination, and long-range direction in the management of 8 divisions. Responsible for overseeing departmental financial matters.

### Inspections & Public Service/ Administrative Hearings

68.4 FTE's     \$7,821,331

Enforces Article IX of Chapter 10 of the Houston Code of Ordinances relating to dangerous buildings and minimum housing standards.

### Citizens' Assistance Office

12.8 FTE's     \$1,044,790

Coordinates Town Halls; CIP Meetings; SNAP Submissions; Collaborates with Civic Clubs and Super Neighborhood Councils

### Anti-Gang Office

16.0 FTE's     \$1,232,420

Implements prevention and intervention programs to address gang activity and juvenile delinquency through direct services, education, information sharing, and policy development.

### Volunteer Initiatives

1.8 FTE's     \$165,369

Engages Houstonians in city government through volunteerism and community projects. Facilitates implementation of the AmeriCorps VISTA program – a grant funded initiative – and recruits interns for city departments.

### Office of International Communities

2.0 FTE's     \$200,370

Liaison to ICAC and immigrant and refugee related issues; Coordinates international programs.

### People with Disabilities

3.0 FTE's     \$302,850

Provides expertise, leadership, and coordination for the long term development of programs for people with disabilities.

### Education Initiatives

1.0 FTE     \$129,013

Manages dropout prevention partnerships; Manages out-of-school partnerships.

### Sign Enforcement

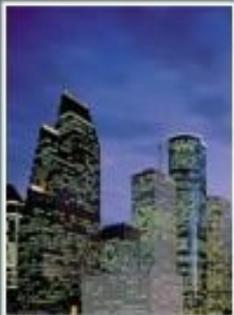
4.0 FTE's     \$432,647

Enforces Chapter 28 of the Houston Code of Ordinances pertaining to unlawfully placed signs on City property and rights-of-way.



# Department Summary

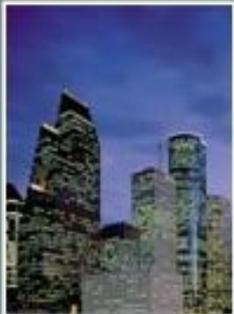
Activities, Programs, Services	Total Annual Cost	Annual Projected FTEs	Impact if Cut or Reduced
Director's Office	\$ 831.2	6.0	Oversees the daily financial and administrative operations of the Department of Neighborhoods.
Inspection/Public Services & Administrative Hearings	\$ 7,821.3	68.4	Eliminate multiple mechanisms to enforce the Code on nuisances. Eliminate the one-on-one communication community members have established with this division as well as efforts for clean-ups and neighborhood sweeps would decrease greatly. No due process for the community to appeal actions, citations, and violations.
Citizens' Assistance Office	\$ 1,044.8	12.8	Loss of one-on-one constituent communication regarding various services and citywide initiatives affecting their communities.
Anti-Gang Office	\$ 1,232.4	16.0	Law enforcement responses alone cannot adequately address juvenile delinquency issues. MAGO implements a combination of prevention, intervention, and suppression activities – a public safety strategy recommended by juvenile delinquency practitioners. Elimination or reduction of these services would result in the dismantling of this strategy.



# Department Summary (Cont.)



Activities, Programs, Services	Total Annual Cost	Annual Projected FTEs	Impact if Cut or Reduced
Volunteer Initiatives Programs	\$ 165.4	1.8	The VIP office recruits volunteers for city projects and those service hours translate into significant labor savings. Reduction/elimination would result in the loss of a central coordinating office for recruiting volunteers as well as managing the grant funded AmeriCorp VISTA program.
Office of International Communities	\$ 200.4	2.0	As the city's liaison to Houston's international business, education, nonprofit and residential organizations, reduction/elimination of the OIC would result in a loss of direct, coordinated outreach and contact with these networks.
Office for People with Disabilities	\$ 302.8	3.0	Loss of expertise, liaison support, and specific programs currently being provided to Houston's people with disabilities community.
Education Initiatives	\$ 129.0	1.0	An educated workforce is necessary to sustain Houston's growth and development. Education Initiatives is the city's representative to area school districts keeping the city updated and informed on district policies and procedures, and communicating the city's interests to them. Reduction/elimination would result in a loss of direct, coordinated outreach and contact.
Sign Enforcement	\$ 432.6	4.0	Eliminate multiple mechanisms to enforce the Code on Nuisances. Proliferation of bandit signs city wide.
<b>Total</b>	<b>\$12,159.9</b>	<b>115.0</b>	



# Questions