

NEIGHBORHOODS

Department Description and Mission

The Department of Neighborhood's (DoN) mission is to improve the quality of life in neighborhoods through expanded outreach, stronger community partnerships and increased responsiveness. The divisions include the Director's Office, Inspection and Public Services, Anti-Gang Office, Citizens' Assistance Office, Office of Education Initiatives, Office for People with Disabilities, Office of International Communities, and the Volunteer Initiative Program.

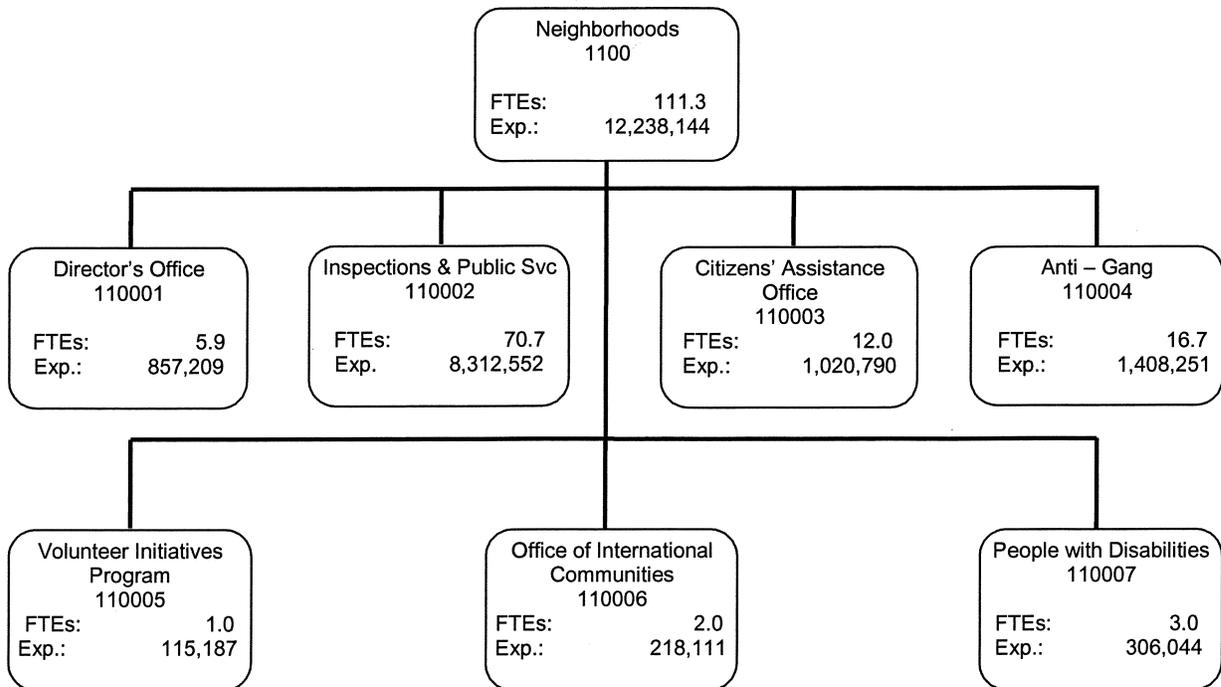
Department Short Term Goals

- Increase public awareness and involvement of code enforcement/compliance and nuisance abatement ordinances.
- Implement innovative technology to collect, analyze and disseminate data that can be used to improve services and response times.

Department Long Term Goals

- Continue to improve customer satisfaction and advance effectiveness of services by proactively engaging key stakeholders in resolving their neighborhood quality of life issues.
- Increase availability of services that provide citizens with appropriate avenues to resolve community issues and address needs.

Department Organization



FISCAL YEAR 2016 BUDGET

Business Area Budget Summary

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

		FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
Expenditures	Personnel Services	7,688,328	8,517,381	8,447,381	8,587,229
	Supplies	276,362	303,600	303,600	281,297
	Other Services and Charges	3,163,641	3,396,793	3,396,793	3,366,118
	Non-Capital Equipment	25,651	3,500	3,500	3,500
	Total M & O Expenditures	<u>11,153,982</u>	<u>12,221,274</u>	<u>12,151,274</u>	<u>12,238,144</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>11,153,982</u>	<u>12,221,274</u>	<u>12,151,274</u>	<u>12,238,144</u>

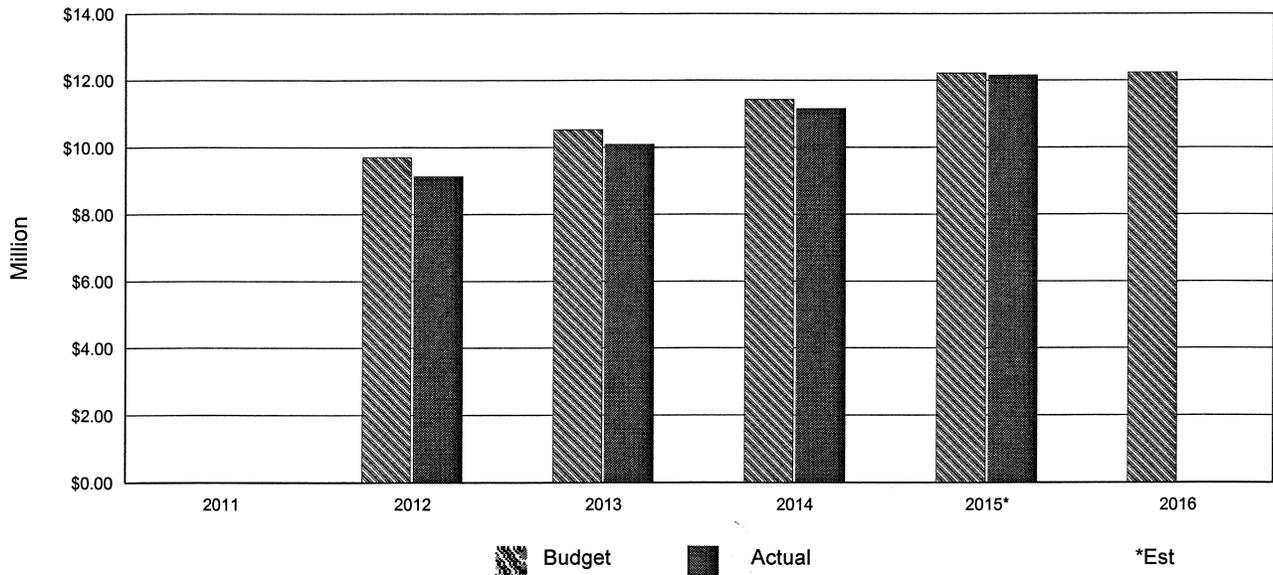
Revenues	2,257,380	1,921,833	1,962,002	1,925,027
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Staffing	Full-Time Equivalents - Civilian	102.8	115.0	115.0	111.3
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	Total	102.8	115.0	115.0	111.3
	Full-Time Equivalents - Overtime	0.7	2.4	3.4	1.5

Significant Budget Changes and Highlights

- o The FY2016 Budget includes funding for health benefits and pension contribution.
- o Includes operational cost of \$60,990 for enterprise software licenses, and software support for the Infor enterprise implementation.

**Department of Neighborhoods
Current Budget vs Actual Expenditures**



FISCAL YEAR 2016 BUDGET

Business Area Performance Measures

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

Performance Measure	Priority	FY2014 Actual	FY2015 Budget	FY2015 Estimate	FY2016 Budget
Average Daily Inspections	Q	318	320	320	320
Average Days from Request to Initial Inspection	Q	15	10	10	10
Dangerous Buildings Demolished	Q,P	833	650	525	425
Dangerous Buildings Secured/Make Safe	Q,P	489	600	650	600
Rate of Voluntary Compliance (as % of closed projects)	F,I,J,P,Q	68%	55%	75%	65%
Weeded Lots Cut	Q,P	1,557	7,000	10,800	9,100
Youth Served Through Anti-Gang Programs	Q,P	7,675	6,000	6,000	6,000
Expenditures Budget vs Actual Utilization	F	98%	98%	99%	98%
Revenues Budget vs Actual Utilization	F	118%	100%	102%	100%

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

FISCAL YEAR 2016 BUDGET

Division Summary						
Fund Name : General Fund						
Business Area : Department of Neighborhoods						
Fund No. /Bus Area No. : 1000 / 1100						
Division Description	FY2014 Actual		FY2015 Estimate		FY2016 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
DON - Director's Office 110001 Provides the Neighborhoods' divisions with services in budget, purchasing, receiving grants, receiving funds and account payables.	6.0	760,110	6.0	831,159	5.9	857,209
DON - Inspections & Public Services 110002 Enforces City codes pertaining to dangerous buildings, weeded lots, junked motor vehicles and unlawfully placed signs upon the City's right-of- way.	67.0	7,609,908	68.4	7,801,331	70.7	8,312,552
DON - Citizens Assistance Office 110003 Ensures acknowledgment of constituent inquiries/ requests and coordinates responses and resolutions to community complaints through community liaisons.	11.6	992,582	12.8	1,044,790	12.0	1,020,790
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. Manages partnerships for out-of-school activities, dropout prevention and college/career preparation	12.0	1,149,530	16.0	1,232,420	16.7	1,408,251
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	113,496	1.8	176,694	1.0	115,187
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	185,381	2.0	200,370	2.0	218,111

FISCAL YEAR 2016 BUDGET

Division Summary						
Fund Name : General Fund						
Business Area : Department of Neighborhoods						
Fund No. /Bus Area No. : 1000 / 1100						
Division Description	FY2014 Actual		FY2015 Estimate		FY2016 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
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	209,394	3.0	302,850	3.0	306,044
DON - Education Affairs 110008 In FY2016 this division was consolidated into the Inspection & Public Services Group (110002).	1.0	125,868	1.0	129,013	0.0	0
DON - Sign Enforcement 110009 In FY2016 this division was consolidated into the Inspection & Public Services Group (110002).	0.0	7,713	4.0	432,647	0.0	0
Total	102.8	11,153,982	115.0	12,151,274	111.3	12,238,144

FISCAL YEAR 2016 BUDGET

Business Area Roster Summary

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

Job Description	Pay Grade	FY2015 Current Budget FTE	FY2016 Budget FTE	Change
ABATEMENT SPECIALIST	14	5.0	5.0	0.0
ADMINISTRATION MANAGER	26	2.0	3.0	1.0
ADMINISTRATIVE AIDE	10	6.0	4.0	(2.0)
ADMINISTRATIVE ASSISTANT	17	8.0	6.0	(2.0)
ADMINISTRATIVE ASSISTANT (EXE LEV)	17	1.0	0.0	(1.0)
ADMINISTRATIVE ASSOCIATE	13	8.0	6.0	(2.0)
ADMINISTRATIVE COORDINATOR	24	2.0	2.0	0.0
ADMINISTRATIVE SPECIALIST	20	1.0	3.0	2.0
ADMINISTRATIVE SUPERVISOR	22	2.0	1.0	(1.0)
ASSISTANT CHIEF INSPECTOR	25	2.0	2.0	0.0
ASSISTANT DIRECTOR (EXE LEV)	32	0.0	1.0	1.0
CHIEF INSPECTOR	27	5.0	3.0	(2.0)
CODE ENFORCEMENT OFFICER I	16	1.0	2.0	1.0
CODE ENFORCEMENT OFFICER II	18	13.0	11.0	(2.0)
CODE ENFORCEMENT OFFICER III	22	7.0	8.0	1.0
CODE ENFORCEMENT TRAINEE	12	6.0	2.0	(4.0)
COMMUNITY INVOLVEMENT COORDINATOR	22	0.0	1.0	1.0
COMMUNITY LIAISON	18	8.0	6.0	(2.0)
COMMUNITY SERVICE INSPECTOR	16	0.0	2.0	2.0
COUNSELOR	20	9.0	10.0	1.0
CUSTOMER SERVICE REP. I	13	1.0	1.0	0.0
CUSTOMER SERVICE REP. II	15	1.0	1.0	0.0
CUSTOMER SERVICE REP. III	16	1.0	0.0	(1.0)
DEPUTY ASSISTANT DIRECTOR (EXE LEV)	30	0.0	2.0	2.0
DIRECTOR OF NEIGHBORHOODS	35	1.0	1.0	0.0
DIVISION MANAGER	29	1.0	1.0	0.0
DIVISION MANAGER (EXE LEV)	29	4.0	2.0	(2.0)
FINANCIAL ANALYST III	21	2.0	1.0	(1.0)
FINANCIAL ANALYST IV	25	1.0	1.0	0.0
INSPECTOR TRAINEE	12	0.0	3.0	3.0
LABORER	4	8.0	8.0	0.0
MANAGEMENT ANALYST IV	25	2.0	2.0	0.0
PUBLIC INFORMATION OFFICER	26	0.0	1.0	1.0
PUBLIC INFORMATION OFFICER (EXE LEV)	26	1.0	0.0	(1.0)
SENIOR COMMUNITY LIAISON	23	5.0	4.0	(1.0)
SENIOR COUNSELOR	22	2.0	2.0	0.0
SENIOR CUSTOMER SERVICE CLERK	12	0.0	1.0	1.0
SENIOR STAFF ANALYST	28	2.0	3.0	1.0
SENIOR STAFF ANALYST (EXE LEV)	28	0.0	1.0	1.0
STAFF ANALYST	26	0.0	1.0	1.0
STAFF ANALYST (EXE LEV)	26	1.0	1.0	0.0
SYSTEMS CONSULTANT	26	1.0	1.0	0.0
Total FTEs		120.0	116.0	(4.0)
Less Adjustment for Civilian Vacancy Factor		5.0	4.7	(0.3)
Full-Time Equivalent		115.0	111.3	(3.7)

FISCAL YEAR 2016 BUDGET

Business Area Revenue Summary

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

Commit Item	Description	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
1100020001	DON - Inspection & Public Service			
421200	Other Building & Construction Permits	2,000	4,590	2,000
426090	Demolition Fees	520,435	520,435	520,435
426120	Weed Cutting Fees	438,039	438,039	438,039
426330	Miscellaneous Copies Fees	1,000	1,000	1,000
426480	Securing/Boarding - Nuisance Abatement	11,665	11,665	11,665
426485	Visual Blight - Nuisance Abatement	1,366	1,366	1,366
428030	Release of Liens	97,759	97,759	97,759
428080	Returned Check Charges	0	72	0
428105	Interest on Liens-Contract	546,719	546,719	546,719
452030	Miscellaneous Revenue	0	37,507	0
1100070001	DON - Ofc of People with Disabilities			
424160	Interfund Affirmative Action Services	302,850	302,850	306,044
Total	Department of Neighborhoods	1,921,833	1,962,002	1,925,027

FISCAL YEAR 2016 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
500010	Salary Base Pay - Civilian	5,069,235	5,529,249	5,459,249	5,475,781
500030	Salary Part Time - Civilian	15,958	25,547	25,547	41,760
500060	Overtime - Civilian	42,764	94,452	94,452	80,219
500110	Bilingual Pay - Civilian	25,831	26,204	26,204	27,107
500250	HOPE Union Business Usage	158	0	0	0
501070	Pension - Civilian	1,183,799	1,402,219	1,384,466	1,498,168
501120	Termination Pay - Civilian	24,380	2,000	2,000	2,000
502010	FICA - Civilian	375,197	433,576	433,576	428,793
503010	Health Ins-Act Civilian	918,778	959,367	977,120	986,275
503015	Basic Life Insurance - Active Civilian	2,978	3,199	3,199	3,172
503060	Long Term Disability-Civilian	8,877	9,691	9,691	9,378
503090	Workers Compensation-Civilian-Admin	22,310	30,132	30,132	32,831
503100	Workers Compensation-Civilian-Claim	(3,160)	0	0	0
504030	Unemployment Claims - Administration	1,223	1,745	1,745	1,745
Total	Personnel Services	7,688,328	8,517,381	8,447,381	8,587,229
511040	Audiovisual Supplies	11,257	2,500	2,500	2,500
511045	Computer Supplies	7,267	3,645	3,645	3,645
511055	Publications & Printed Materials	0	900	900	700
511060	Postage	39,789	35,100	35,100	35,100
511070	Miscellaneous Office Supplies	48,971	41,900	41,900	41,700
511075	Library Circulation Supplies	(210)	0	0	0
511110	Fuel	150,851	181,105	181,105	156,602
511115	Vehicle Repair & Maintenance Supplies	0	12,000	12,000	13,000
511120	Clothing	13,088	20,350	20,350	21,550
511125	Food Supplies	212	300	300	700
511150	Miscellaneous Parts & Supplies	5,137	5,800	5,800	5,800
Total	Supplies	276,362	303,600	303,600	281,297
520100	Temporary Personnel Services	83,516	0	0	0
520109	Medical Dental & Laboratory Services	1,740	0	0	1,617
520110	Management Consulting Services	8,756	23,318	23,318	30,318
520114	Miscellaneous Support Services	59,227	164,824	164,824	127,324
520115	Real Estate Lease/Office Rental	769,188	789,095	789,095	789,095
520118	Refuse Disposal	10,241	10,000	10,000	10,000
520119	Computer Eq/SW Mnt	0	5,242	5,242	5,242
520121	IT Application Svcs	82,283	63,148	63,148	139,564
520123	Vehicle & Motor Equipment Services	112,571	0	0	0
520124	Other Equipment Services	480	0	0	0
520145	Criminal Intelligence Services	1,335	1,750	1,750	1,750
520510	Mail/Delivery Services	2,713	500	500	500
520515	Print Shop Services	57,531	56,600	56,600	57,000
520705	Insurance Fees	1,021	1,325	1,325	1,077
520740	Document Recording/Filing Fees	66,567	60,000	60,000	60,000
520765	Membership & Professional Fees	8,249	7,530	7,530	7,530
520805	Education & Training	14,236	31,016	31,016	23,476
520905	Travel - Training Related	9,988	11,750	11,750	11,750
520910	Travel - Non-Training Related	24,001	31,600	31,600	32,200
521415	Land and Grounds Maintenance	885,236	890,000	890,000	890,000

FISCAL YEAR 2016 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2014 Actual	FY2015 Current Budget	FY2015 Estimate	FY2016 Budget
521605	Data Services	45,756	57,163	57,163	54,829
521610	Voice Services	12,030	19,038	19,038	16,609
521620	Voice Equipment	(161)	3,235	3,235	973
521625	Voice Labor	414	4,103	4,103	6,323
521630	GIS Revolving Fund Services	4,462	24,133	24,133	6,200
521635	Voice Services -Wireless	69,564	69,338	69,338	71,616
521715	Office Equipment Rental	28,741	30,880	30,880	40,447
521725	Other Rental	35,347	35,347	35,347	35,347
521730	Parking Space Rental	21,914	20,978	20,978	21,217
521735	Hobby Parking Space Rental	7,275	0	0	900
522430	Misc Othr Svcs & Chrg	31,285	63,456	63,456	48,087
522435	Interest Charges Past Due Accounts	84	0	0	0
522720	Interfund Payroll Services	(158)	0	0	0
522721	Interfund HR Client Services	113,987	169,632	169,632	172,793
522722	KRONOS Service Chargeback	4,573	5,015	5,015	6,107
522795	Other Interfund Services	409,092	452,739	452,739	452,739
522845	Interfund Vehicle Services	180,557	294,038	294,038	243,488
Total	Other Services and Charges	3,163,641	3,396,793	3,396,793	3,366,118
551010	Non-Cap Office Furniture & Equipment	10,498	3,500	3,500	3,500
551015	Non-Capital Computer Equipment	15,153	0	0	0
Total	Non-Capital Equipment	25,651	3,500	3,500	3,500
Grand Total Expenditures		11,153,982	12,221,274	12,151,274	12,238,144