

NEIGHBORHOOD SERVICES

RESOURCES	ACTUAL FY05	ACTUAL FY06	BUDGET FY07	PROJECTED FY07	RECOMMENDED FY08
Personnel Expenses	\$ 3,772,897	\$ 4,486,194	\$ 5,429,688	\$ 5,255,396	\$ 4,637,191
Operating Expenses	<u>825,439</u>	<u>1,649,667</u>	<u>2,805,153</u>	<u>2,411,295</u>	<u>2,160,237</u>
Operating Budget	\$ 4,598,336	\$ 6,135,861	\$ 8,234,841	\$ 7,666,691	\$ 6,797,428
Capital Outlay	<u>34,455</u>	<u>48,013</u>	<u>12,188</u>	<u>12,188</u>	<u>3,900</u>
Budget Allocation	\$ 4,632,791	\$ 6,183,874	\$ 8,247,029	\$ 7,678,879	\$ 6,801,328
Authorized Positions	27	35	33	94	81

Vision and Mission: The neighborhood services administrator is committed to delivering outstanding services in order to enhance the quality of life in all communities throughout the city. Through experienced leadership, the neighborhood services departments/divisions implement programs and initiatives directed by the mayor and city council.

The administrator oversees those city departments/divisions that directly impact the further development of our progressive city as the most desirable place to live, learn, work, and play in the nation. As part of the Investing in Neighborhoods strategy, these departments/divisions are devoted to providing quality basic services that continue to strengthen and enhance all neighborhoods. Combined under the administrator's department budget are the budgets of art programs, community affairs, clean city division and neighborhood and community relations.

Goals and Objectives: The neighborhood services administrator provides leadership and oversight responsibility for planning, budgeting and staffing for the following departments to achieve the City of Tampa's strategic goals and objectives.

- Clean city: Provides a comprehensive approach to creating a cleaner city environment.
- Code enforcement: Dedicated to the enforcement of city and state standards, resulting in a city free of infractions.
- Community affairs: Coordinates services and programs that protect individual rights.
- Neighborhood and community relations: Brings government closer to all people by serving as a liaison between the city and all of its neighborhoods.
- Parks and recreation: Provides opportunities to enhance the quality of life through programming, services, and natural resources.
- Art programs: Responsible for providing enhancements to the City of Tampa's environment through works of art and arts related activities.
- Tampa Museum of Art: Collects, preserves, displays, and interprets works of art reflecting art forms of regional, national, and international importance.
- Tampa Theatre: A destination landmark for residents and visitors seeking dynamic, creative experiences through film, concerts, and learning programs.

Current Operations and Initiatives: The administrator directs and coordinates the services provided by the various departments/divisions to provide the essential services required daily and to accomplish the goals and objectives of the City of Tampa.

NEIGHBORHOOD SERVICES (continued)

NEIGHBORHOOD AND COMMUNITY RELATIONS

Vision and Mission: Neighborhood and community relations vision is to reach out to all Tampa stakeholders by building positive relationships that promote a healthy city. The division’s mission is to bring government closer to the people by serving as the liaison between the government and community to help Tampa thrive and shine.

Goals and Objectives: The office serves as the link between the administration, the City of Tampa departments and the citizens by serving as the official community outreach office and customer service center for the entire city. The office proudly serves on four of the mayor’s six strategic initiative committees and has attended approximately 3,776 meetings.

Below is a brief summary of services:

- Providing outstanding customer service and information to the citizens of Tampa through direct personal contact, speaking engagements, community meetings, e-mail, media, telephone and the “Neighborhood News” newsletter printed in English and Spanish. This includes hurricane preparedness information, both in English and Spanish.
- Helping with the longevity of the existing (106 YTD) and new neighborhood and civic associations.
- Mayor Iorio’s Town Hall Meetings.
- Mayor Iorio’s coffees with neighborhood presidents and the New Tampa community leaders meetings.
- Management of numerous communication databases, both in English and Spanish.
- Take pictures at community events for www.tampagov.net/neighborhoods.
- GIS mapping initiative for the new interactive neighborhood website and management of office’s website, www.tampagov.net/neighborhoods.
- Hispanic outreach through Spanish collateral, the new En Español website and public meetings.
- Continued partnerships with the United Way of Tampa Bay for the National Day of Caring where the office adopts an entire neighborhood.
- Producing regular Spotlight Tampa Neighborhood TV show focusing on neighborhoods.
- Organizing and hosting the mayor’s yearly budget luncheon with the neighborhood presidents.
- Management of the recently launched Neighborhood Mini Matching Grants Program.
- The office collectively serves and works with 37 various committees, task forces and boards.
- Foster good human relations by coordinating the activities of the mayor’s African American Advisory Council (MAAAC).

Current Operations and Initiatives: Some current and prior accomplishments include:

- Continued community outreach meetings, speaking engagements and daily citizen interaction via phone, office or e-mail.
- One "Neighborhood News" newsletter (English and Spanish).
- Completing second mayoral town hall meeting.
- Managing and updating recently launched new interactive website on tampagov.net/neighborhoods.

Performance Measures	FY06 Actual	FY07 Projected	FY08 Estimated
Community Outreach Meetings by the NCR Office	1,069	1,600	900
Mayor's Town Hall Meetings & Neighborhood Events	24	18	6
Hispanic Hurricane Fair with County	1	1	1
Sulphur Springs United Way Day of Caring	1	1	1
<i>Neighborhood News</i> Newsletter	2	2	1

NEIGHBORHOOD SERVICES (continued)

COMMUNITY AFFAIRS

Vision and Mission: The division of community affairs envisions Tampa as a city where its diverse population enjoys good human relations and effective communication with government. The department creates opportunities for dialogue on human rights issues with diverse cultures, and investigates discrimination complaints.

Goals and Objectives:

- Investigate complaints of illegal discrimination in housing, employment, public accommodations and other alleged unfair practices. Successful closure estimates for FY08: 28 fair housing discrimination complaints, 101 employment discrimination complaints, and 5 public accommodations/other discrimination complaints.
- Provide resident input into the city’s budget process by coordinating the activities of the Community Development Block Grant (CDBG) Advisory Committee.
- Assist residents who seek vision and dental care by serving approximately 220 clients (funded under CDBG).
- Provide youth mentoring and leadership development opportunities for high school students by coordinating the activities of the Tampa-Hillsborough County Youth Council, Inc.
- Promote inter-cultural understanding by coordinating the activities of the Tampa-Hillsborough County Human Rights Council (HRC) and its annual Awards Breakfast.
- Support local public schools and libraries by coordinating the Student Tutorial and Enrichment Program (STEP), and by partnering with the Robert W. Saunders Public Library Foundation, Inc.

Current Operations and Initiatives:

- The department anticipates continuing its contractual agreements with both EEOC and HUD in regard to discrimination complaint processing and enforcement of the city's Human Rights Ordinance (Chapter 12).
- In FY07, sixty (60) fair housing tests were conducted on race, national origin and disability; four cases will be filed against local properties for violations found during the tests, and 14 properties were re-tested for comparison to original test results.
- The Historic Central Avenue Expo in May 2007 included a historical bus tour, an Emancipation Day celebration, and a family festival featuring live entertainment, music, a twist dance contest, fashion show, spelling bee, and scholarship awards.
- Other major annual events: Fair Housing Month seminar (April); mayor's Alliance for Persons with Disabilities' luncheon and job fair (May); EEOC training seminar (June); and City of Tampa Employees' Holiday Food Baskets (December).
- The impact of FY07 budget constraints necessitated the elimination of the Law Enforcement/Community Relations Workshop program (started in 1985), which was being co-funded together with Hillsborough County. While some activities have been dropped or changed, new responsibilities have been assigned, such as serving as the city's liaison with regards to ex-offenders re-entering society. The department is also currently involved in the planned redevelopment of Perry Harvey Park.

Performance Measures	FY06 Actual	FY07 Projected	FY08 Estimated
Discrimination Complaints – Housing	24	25	28
Discrimination Complaints - Employment	115	114	101
Discrimination Compl. - Public Accom./Other	7	8	5
CDBG Meetings/Attendance Levels	7/122	7/114	7/114
Dental and Vision Clients	252	240	220
Youth Council Meetings/Attendance Levels	7/308	7/314	7/316
HRC Activities/Breakfast Attendance Levels	7/488	7/360	7/450
STEP Activities/Attendance Levels	n/a	28/577	28/600

NEIGHBORHOOD SERVICES (continued)

CLEAN CITY

Vision and Mission: To provide a comprehensive approach through education, enforcement and maintenance to reduce litter, illegal dumping and create a clean city environment. Tampa will be recognized as a model clean city, whose interstate system is aesthetically pleasing, and where every Tampa neighborhood is an example of a safe clean environment.

Goals and Objectives:

- To educate citizens, businesses, public schools and Tampa neighborhood associations to participate in creating a cleaner city environment.
- Reduce litter, illegal snipe signs and illegal dumping (partner with Tampa police, code enforcement and solid waste departments).
- Provide more trash receptacles throughout the city.
- Better partnership with Florida Department of Transportation (FDOT) to address the aesthetics of the interstate system.
- Enhance the city’s main thoroughfares, residential corridors, gateways and medians/parkways (through herbicide application treatment, litter control and landscape design maintenance).
- Neighborhood tree service program works to increase the visibility and safety within each Tampa neighborhood.
- Continue to address graffiti removal within 24-48 hours.
- Continue the Summer Youth Program to provide employment opportunities, reinforce our youth education and provide on-the-job training with mentoring and life management skills.
- To educate and assist citizens with alleyway issues (as appropriate).

Current Operations and Initiatives: Clean city will continue to focus on core services, which includes the 30/60 day maintenance plan for major thoroughfares, residential corridors, landscape design and maintenance to gateways, medians/parkways, interstate system and the 5 districts (New Tampa, North, East, West and South).

- East Tampa revitalization: Partnering with Tampa police to address illegal dumping activities and reduce litter on major thoroughfares and residential corridors. Working with business owners and citizens to transform East Tampa into a model clean community.
- Anti-Litter campaign. (City-wide initiative)
- Implementation of trash receptacle program. (City-wide initiative)
- Annual clean city day cleanup. (City-wide initiative)
- Adopt a street and adopt a median program. (City-wide initiative)

Performance Measures	FY06 Actual	FY07 Projected	FY08 Estimated
Major Thoroughfares/Corridors Maintained	730	730	730
Graffiti Removal Work Orders	225	187	234
Neighborhood Tree Service Work Orders	633	1,193	1,491
Illegal Snipe Sign Removal	3,373	15,223	4,216
Illegal Dumping (cases/complaints)	110	483	555
Litter/Debris Removal by Tonnage	932	1,106	1,382
INET Customer Service Center / Hotline Req	285	217	271
Community Service Program (man hours)	3,316	3,761	4,701
Special Events/Projects	76	125	156

ART PROGRAMS

Vision and Mission: The art program (formerly public art) is a division under the neighborhood service department. The mission of this division is to implement programs that foster a City of the Arts. The overall vision is to develop and/or facilitate free access to artistic excellence through programs and/or partnerships. The values are to follow best national practices and policies in the fields of art programming and administration.

Goals and Objectives: Programs or special projects under this division include Lights on Tampa, Public Art in Private Development (Chapter 27-441), overseeing the cultural development and enhancement projects of designated areas such as the Tampa Riverwalk and Zack Street, and the Public Art Program (Chapter 4).

Current Operations and Initiatives: Priorities for FY08 include the following:

- Planning, developing and expanding the Lights on Tampa Program for 2009.
- Coordinating the cultural components of major interlocking projects including the Tampa Riverwalk, Zack as Avenue of the Arts, the redesign of Ashley Drive, Lights on Tampa and the new downtown waterfront park.
- Completing ordinance revisions to Chapter 27-441, and Chapter 4 of the city code.
- Completing initiated public art components including New Tampa Community Center and Photographer Laureate.

Performance Measures	FY06 Actual	FY07 Projected	FY08 Estimated
Inventory Collection	277	303	333
Artist Workshops/Lectures/Presentations	5	2	2
Education/Outreach Materials Produced	10	4	10