

NEIGHBORHOOD SERVICES

| RESOURCES | ACTUAL FY06 | ACTUAL FY07 | BUDGET FY08 | PROJECTED FY08 | RECOMMENDED FY09 |
|----------------------|------------------|------------------|------------------|-------------------|---------------------|
| Personnel Expenses | \$ 4,486,194 | \$ 5,056,013 | \$ 4,637,191 | \$ 4,260,054 | \$ 4,579,029 |
| Operating Expenses | <u>1,649,667</u> | <u>2,244,993</u> | <u>2,645,581</u> | <u>2,341,012</u> | <u>2,377,419</u> |
| Operating Budget | \$ 6,135,861 | \$ 7,301,006 | \$ 7,282,772 | \$ 6,601,066 | \$ 6,956,448 |
| Capital Outlay | <u>48,013</u> | <u>12,055</u> | <u>34,275</u> | <u>34,275</u> | <u>3,900</u> |
| Budget Allocation | \$ 6,183,874 | \$ 7,313,061 | \$ 7,317,047 | \$ 6,635,341 | \$ 6,960,348 |
| Authorized Positions | 35 | 33 | 81 | 81 | 80 |

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 and business tax: Dedicated to the enforcement of city and state standards, resulting in a city free of infractions. The business tax division provides efficient services to businesses within the City of Tampa.
- 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 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: The division’s vision is to reach out to all Tampa stakeholders by building positive relationships that promote a healthy city. Our 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 over 4,000 meetings since starting in 2003. Neighborhood relations strives to provide outstanding bilingual customer service and information to the citizens of Tampa through direct personal contact, speaking engagements, community meetings, public forums, e-mail, media, and telephone.

Current Operations and Initiatives:

- Continued community outreach as noted in goals and objectives.
- Create one "Neighborhood News" newsletter in English and Spanish.
- Complete 5th year of mayoral town hall meetings.
- Manage with Tampa Police Department three neighborhood PARTY in the Park events.
- Manage with Tampa Fire Rescue two Fire Station Open Houses.
- Helping the longevity of existing and the formation of new neighborhood and civic associations.
- Organizing the Mayor Iorio’s Town Hall Meetings.
- Organizing Mayor Iorio’s coffees with neighborhood presidents and leaders.
- Management of numerous communication databases, both in English and Spanish.
- Management of www.tampagov.net/neighborhoods interactive website.
- Management for the City of Tampa's participation for National Day of Caring where an entire neighborhood is adopted.
- Management of the City of Tampa's participation at Paint Your Heart Out.
- Producing regular Spotlight Tampa Neighborhood TV shows.
- Organizing and hosting the mayor’s yearly Holiday Open House.
- Organizing and hosting the mayor’s yearly neighborhood leader budget luncheon.
- Management of the 2007/08 launched Neighborhood Mini Matching Grants Program.
- Management of the mayor's African American Advisory Council.
- Management of the mayor's Hispanic Advisory Council.
- Continue serving on the 50+ various committees, task forces, boards and organizations this office collectively serves on.

| Performance Measures | FY07 Actual | FY08 Projected | FY09 Estimated |
|--|------------------------|---------------------------|---------------------------|
| Community Outreach Meetings by the NCR Office | 1,069 | 1,600 | 900 |
| Mayor's Town Hall Meetings & Neighborhood Events | 24 | 18 | 13 |
| PARTY in the Park with Tampa Police | 0 | 3 | 3 |
| United Way Day of Caring - Neighborhood Adoption | 1 | 1 | 1 |
| <i>Neighborhood News</i> Newsletter | 0 | 1 | 1 |
| Get to Know Your Fire Station - Open House | 0 | 1 | 2 |

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 division 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 and public accommodations. Closure estimates for FY09 are 30 fair housing discrimination complaints, 99 employment discrimination complaints and 2 public accommodations discrimination complaints.
- Sponsor annual outreach training and educational seminars regarding fair housing and equal employment opportunity rights.
- Provide community input into the city's budget process by coordinating the activities of the Community Development Block Grant (CDBG) Advisory Committee.
- Promote the rights of persons with disabilities by coordinating the activities of the mayor's Alliance for Persons with Disabilities and its annual awards luncheon.
- Promote inter-cultural understanding by coordinating the activities of the Tampa-Hillsborough County Human Rights Council, Inc. (HRC) and its annual awards breakfast.

Current Operations and Initiatives:

- The division anticipates continuing its contractual agreements with both EEOC and HUD in regard to processing discrimination complaints and enforcement of the city's Human Rights Ordinance (Chapter 12).
- In FY08, sixty (60) fair housing tests will be conducted on race, national origin and disability. Based on previous experience, it is anticipated that 10% of the properties may need to be re-tested for comparison to original test results and that 10-15 cases may be filed against local properties for violations found during the tests.
- Other annual events: Fair Housing Month seminars (April); EEOC training seminars (May and August); mayor's Alliance for Persons with Disabilities' luncheon (September) and job fair (October); Fair Housing Hispanic seminar (October); Human Rights Council Awards Breakfast (December); and, City of Tampa Employees' Holiday Food Baskets (December).
- The division also serves as the city's liaison on a task force that addresses ex-offenders re-entering society.
- The impact of the city's budget constraints for FY09 necessitated the elimination of the Dental and Vision programs which were previously funded under Community Development Block Grants.
- Hillsborough County budget constraints for FY08 resulted in the loss of \$3,750 in matching funds for the operation of the Tampa-Hillsborough County Youth Council, Inc. The city also rescinded its contribution of \$3,750 to the Youth Council due to budget constraints. The activity will not be provided in FY09 due to loss of funding and re-structure of the division.

| Performance Measures | FY07 Actual | FY08 Projected | FY09 Estimated |
|---|------------------------|---------------------------|---------------------------|
| Discrimination Complaints – Housing | 24 | 26 | 30 |
| Discrimination Complaints - Employment | 104 | 89 | 99 |
| Discrimination Complaints - Public Accom./Other | 1 | 2 | 2 |
| Housing Seminars/Attendance Levels | 2/177 | 2/200 | 2/225 |
| Employment Seminars/Attendance Levels | 1/137 | 2/400 | 2/400 |
| CDBG Meetings/Attendance Levels | 5/98 | 6/102 | 6/115 |
| Alliance Activities/Luncheon Attendance Levels | 33/1,140 | 27/950 | 27/950 |
| HRC Activities/Breakfast Attendance Levels | 19/460 | 20/439 | 21/450 |
| Dental Clients/Vision Clients | 49/151 | 86/100 | 0/0 |

NEIGHBORHOOD SERVICES (continued)

CLEAN CITY

Vision and Mission: Tampa will be recognized as a model clean city, whose interstate system is aesthetically pleasing and where every neighborhood is safe and clean. Clean city's mission is to provide a comprehensive landscape and maintenance system to the interstate, gateways, parkways and medians in an effort to reduce litter, graffiti and illegal dumping through education and enforcement.

Goals and Objectives:

- To create better public/private sector partnerships with businesses, public schools and Tampa neighborhood associations to participate in equal responsibility for a cleaner city environment.
- Reduce litter, illegal snipe signs, illegal dumping, graffiti removal within 24-48 hours and alleyway issues (as appropriate). Partner with Tampa police, code enforcement and business tax and solid waste departments. Provide more trash receptacles throughout the city.
- Maintain a close partnership with the Florida Department of Transportation (FDOT) to address the aesthetics of the interstate and non-interstate highway 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 the Summer Youth Employment program to provide employment opportunities, reinforce our youth education and provide on-the-job training with mentoring and life management skills.

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 interstate gateways, city owned vacant land, medians/parkways, and the 5 districts (New Tampa, North, East, West and South).

- East Tampa revitalization: Partnering with Tampa police to address illegal dumping 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. (Ongoing city-wide initiative)
- Implementation of trash receptacle program. (Ongoing city-wide initiative)
- Annual clean city day beautification/clean up efforts and Friends of Clean City (support arm for volunteers and funding). (City-wide initiative)
- Adopt-A-Street and Adopt-A-Median Programs. (Ongoing city-wide initiative)
- Super Bowl Readiness Plan - partnership opportunities

| Performance Measures | FY07 Actual | FY08 Projected | FY09 Estimated |
|--|----------------|-------------------|-------------------|
| Major Thoroughfares/Corridors Maintained | 1,112 | 1,150 | 1,150 |
| Graffiti Removal Work Orders | 248 | 310 | 387 |
| Neighborhood Tree Service Work Orders | 858 | 1,072 | 1,340 |
| Illegal Snipe Sign Removal | 8,733 | 16,224 | 12,168 |
| Illegal Dumping | 595 | 744 | 930 |
| Litter/Debris Removal by Tonnage | 1,332 | 1,203 | 1,504 |
| INET Customer Service Center / Hotline Req | 504 | 630 | 787 |
| Community Service Program (man hours) | 5,312 | 9,959 | 12,449 |
| Special Events/Projects | 329 | 411 | 514 |

NEIGHBORHOOD SERVICES

ART PROGRAMS

Vision and Mission: Art programs is a division of the department of neighborhood services. The vision is to provide free access to artistic excellence through programs and/or partnerships. Its mission is to implement programs that foster a City of the Arts. The values are to follow best national practices and policies in the fields of art programming and administration.

Goals and Objectives: The division strives to provide opportunities for citizens and visitors alike to experience a variety of high quality arts programming that include:

- Bring art and cultural components to major public-use capital projects .
- Maintain and care for the city's Public Art Collection so that it may remain an asset and be enjoyed by all for years to come.
- Continue to develop outreach and educational materials so that all audiences may be made aware of, and enjoy the city's cultural assets.
- Encourage participation of artists based in the city and the Tampa Bay region.
- Serve as an active source of information about art in the public realm.

Current Operations and Initiatives: Priorities for 2009 include the following:

- Planning, developing and implementing the Lights on Tampa Program for 2009.
- Implementing the Cultural and Educational Plan of the Tampa Riverwalk.
- Continue to deliver outstanding cultural programs to citizens, such as the Poet Laureate and Photographer Laureate Programs.

| Performance Measures | FY07 Actual | FY08 Projected | FY09 Estimated |
|---|------------------------|---------------------------|---------------------------|
| Inventory Collection | 303 | 365 | 485 |
| Artist Workshops/Lectures/Presentations | 2 | 11 | 20 |
| Education/Outreach Materials Produced | 4 | 15 | 50 |