

NEIGHBORHOOD SERVICES

RESOURCES	ACTUAL FY01	ACTUAL FY02	BUDGET FY03	PROJECTED FY03	RECOMMENDED FY04
Personnel Expenses	\$ 1,235,488	\$ 1,306,632	\$ 1,360,643	\$ 1,359,324	\$ 1,480,375
Operating Expenses	185,594	163,767	258,263	245,570	181,509
Operating Budget	\$ 1,421,082	\$ 1,470,399	\$ 1,618,906	\$ 1,604,894	\$ 1,661,884
Capital Outlay	0	0	0	0	0
Budget Allocation	\$ 1,421,082	\$ 1,470,399	\$ 1,618,906	\$ 1,604,894	\$ 1,661,884
Authorized Positions	23	23	24	24	25

The former Community Affairs Department has been renamed the Neighborhood Services Department. The Neighborhood Services Department's goal is to preserve and improve the physical, social and economic health of Tampa's neighborhoods while working closely with the neighborhood associations and with the business community. This department helps to organize new neighborhood associations and work with their members to develop neighborhood action strategies. The Neighborhood Relations Director serves as a point of contact between citizens, the Mayor and City departments. The Neighborhood Information Center is a point of Service and Information for the City of Tampa. The center provides staff support for the Neighborhood Relations Office as well as a central contact center for information and work order generation for all City of Tampa departments. Staff generates a work order on all complaints or requests for service from this centralized location. A special "Neighborhood Action" phone line provide customer service to our citizens.

The Community Relations Division's goal is to administer, plan, and coordinate the functions of the Office of Human Rights and Community Services in developing and maintaining good community and race relations. Community Relations interacts with a diverse group of citizens in the community to investigate discrimination complaints in the areas of employment, housing, and public accommodations. It also provides outreach to citizens and affords them the opportunity to participate in the planning, monitoring and evaluation of the Community Development Block Grant and other city related programs.

A City-wide reorganization has moved Women & Minority Business Enterprises (W/MBE) from Community Affairs to the new Economic Development Department. The financial and position data presented above for the fiscal years prior to FY04 has been restated to appropriately reflect the reorganization impact.

Department accomplishments and FY04 objectives are summarized below.

Performance Measures	FY02 Actual	FY03 Projected	FY04 Estimated
Discrimination Complaints	136	134	148
TPD/Community Workshops	13	13	13
Total Attendance	624	578	600
Campus Compact Participants	90	46	0
Dental and Vision Clients	299	270	270
Advisory Committee Forums	12	12	12
Total Attendance	296	324	324
CDBG Block Club & Civic Assoc.			
Meetings	42	50	76
Total Attendance	840	1,700	2,280
Community Outreach Hours	1,700	2,000	2,000
Flyers/Brochures Distributed	7,300	9,000	9,000
Newsletter Editions/Copies	4/5200	4/5800	4/5800