

NEIGHBORHOOD SERVICES

RESOURCES	ACTUAL FY03	ACTUAL FY04	BUDGET FY05	PROJECTED FY05	RECOMMENDED FY06
Personnel Expenses	\$ 1,676,166	\$ 2,024,720	\$ 1,718,516	\$ 1,706,752	\$ 2,361,542
Operating Expenses	<u>274,148</u>	<u>251,822</u>	<u>268,991</u>	<u>251,842</u>	<u>262,771</u>
Operating Budget	\$ 1,950,314	\$ 2,276,542	\$ 1,987,507	\$ 1,958,594	\$ 2,624,313
Capital Outlay	<u>18,479</u>	<u>18,747</u>	<u>24,359</u>	<u>24,359</u>	<u>4,800</u>
Budget Allocation	\$ 1,968,793	\$ 2,295,289	\$ 2,011,866	\$ 1,982,953	\$ 2,629,113
Authorized Positions	24	25	27	29	35

Vision and Mission: The neighborhood services administrator assumes oversight responsibility for arts and cultural affairs, clean city, code enforcement, community affairs, neighborhood and community relations, and parks and recreation. This office provides guidance to these departments/divisions in the implementation of programs directed by the mayor and city council. Combined under the administrator's department budget are the budgets of arts and cultural affairs, community affairs, and neighborhood and community relations.

Goals and Objectives: The neighborhood services administrator is committed to preserving and enhancing Tampa's diverse neighborhoods and providing a government that is closer to and responsive to all people through the day-to-day operations of the departments under his purview. Additionally, this office is responsible for ensuring that the quality of life of the City of Tampa is supported through the maintenance and improvement of parks, green spaces, recreational facilities; neighborhood and street clean up efforts; enforcement of property maintenance ordinances; bringing public art reflecting beauty and culture to every neighborhood; and seeking growth-opportunities for creative industries. Through experienced leadership, these efforts, partnerships, and economic opportunities are being created and fostered.

Current Operations and Initiatives: Arts and cultural affairs promotes economic development and public access to arts and culture through the city's partnership with the Tampa Museum of Art, Tampa Theatre, public art, creative industries initiatives, funding and good public policy.

Community affairs coordinates services and programs that protect individual rights, create opportunities for dialogue on human rights issues and city government processes, and help youth develop leadership and human relations skills.

Neighborhood and community relations brings government closer to all the people by serving as the liaison between government and community to help Tampa thrive and shine.

Performance Measures	FY04 Actual	FY05 Projected	FY06 Estimated
Public Art Projects Completed	5	8	15
Festivals and Special Events	5	7	8
Discrimination Complaints	161	163	158
Community Outreach Hours	580	1,003	1,003
Mayor's Town Hall Meetings	2	5	5
Neighborhood News Newsletters	2	2	4