

# NEIGHBORHOOD SERVICES

## MISSION STATEMENT:

The mission of the Neighborhood Services Department is to improve and maintain neighborhood vitality through enhanced communication, facilitation and education.

## CORE FUNCTIONS:

- 1) **Communication** – Serve as a liaison between the City and neighborhood organizations, Public Improvement Districts (PID) and Crime Watch groups; Relay issues and concerns to the appropriate City department(s) in a timely manner; Communicate City services and opportunities to neighborhood organizations
- 2) **Facilitation** – Foster the development and support the activities of neighborhood organizations by providing assistance and guidance in creation of PIDs and new organizations
- 3) **Education** – Communicate with neighborhood organizations regarding City services and opportunities; Develop and implement resident education programs that achieve positive neighborhood outcomes and build long-term stability in the community

## 2014 – 2015 WORK PLAN

### **CORE FUNCTION: #1 Communication**

#### **Action:**

- Improve the relationship between the City and neighborhood organizations
- Increase the distribution of relevant community information to neighborhood organizations
- Communicate with neighborhood organizations and PIDs regarding Emergency Response Operations
- Serve as liaison between City departments and neighborhood organizations
- Communicate City services programs and opportunities

#### **Activity Measurement:**

- Respond to neighborhood requests for service within one business day
- Update Neighborhood Services web pages weekly
- Maintain neighborhood organizations calendar via MY NEIGHBORHOOD *online* web page weekly
- Solicit neighborhood participants for Citizens' Police and Fire Academies and Citizens Emergency Response Team (C.E.R.T.) training annually
- Report and communicate City department action on neighborhood services requests within three business days of receipt

#### **Meets City Council's Premier Statements:**

Cedar Hill is Safe.

Cedar Hill has Distinctive Character.

**CORE FUNCTION: #2 Facilitation**

**Action:**

- Serve as first point of contact at City Hall for neighborhood organizations and PIDs
- Provide staff assistance to new and existing neighborhood organizations
- Coordinate staff assistance to new and existing PIDs
- Expand/Implement programs that encourage communication within neighborhoods (i.e. Printing and Postage, Neighborhood Matching Grant, MY NEIGHBORHOOD online)
- Report and communicate neighborhood feedback to appropriate City departments
- Coordinate Citywide Neighborhood Block Party
- Coordinate Citywide Neighborhood Chili Cook Off
- Serve as liaison to the Neighborhood Advisory Board

**Activity Measurement:**

- Coordinate participation of City staff at registered neighborhood meetings within three business days to ensure appropriate support and representation
- Achieve 100% participation by active neighborhood organizations in the Printing and Postage Program
- Report and communicate neighborhood feedback to appropriate City departments within one business day of receipt
- Increase the number of community participants in Citywide Neighborhood Block Party and Citywide Neighborhood Chili Cook off by 10%
- Facilitate Neighborhood Advisory Board meetings monthly

**Meets City Council's Premier Statements:**

Cedar Hill has Vibrant Parks and Natural Beauty.  
Cedar Hill has Distinctive Character.

**CORE FUNCTION: #3 Education**

**Action:**

- Expand neighborhood involvement in community events
- Improve public understanding of City operations and services
- Increase public knowledge of Neighborhood Services programs
- Develop resident education programs that build long-term stability in the community

**Activity Measurement:**

- Create and publish recurring operation and services feature for newsletter monthly
- Recognize "Outstanding" neighborhoods (Premier Neighborhood Award, Most Active, Most Improved Distinction) annually
- Conduct Citywide Neighborhood Block Party event annually
- Facilitate presentation of two resident education workshops annually

**Meets City Council's Premier Statements:**

Cedar Hill is Clean.

Cedar Hill has Distinctive Character.

**SUMMARY - NEIGHBORHOOD SERVICES\***

EXPENDITURES	ACTUAL	ACTUAL	EST.	FISCAL YEAR 2014-2015		
	FYE 12	FYE 13	FYE 14	CONTINUED	GROWTH	PROPOSED
Personnel	\$ 83,462	\$ 85,625	\$ 43,250	\$ 50,960	\$ 106,850	\$ 50,960
Supplies	6,462	4,993	2,900	2,900	4,760	2,900
Maintenance	275	5,560	450	450	4,450	450
Services	14,001	14,633	17,250	17,250	17,750	17,250
Utilities	866	569	280	-	-	-
Sundry	4,361	5,564	6,575	6,575	6,600	6,575
<b>TOTAL Dept. Budget</b>	<b>\$ 109,427</b>	<b>\$ 116,944</b>	<b>\$ 70,705</b>	<b>\$ 78,135</b>	<b>\$ 140,410</b>	<b>\$ 78,135</b>

STAFFING	ACTUAL	ACTUAL	EST.	FISCAL YEAR 2014-2015		
	FYE 12	FYE 13	FYE 14	CONTINUED	GROWTH	PROPOSED
Neighborhood Services Coordinator	0.50	0.50	0.50	0.50	1.00	1.00
<b>TOTAL Department Staff</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>1.00</b>	<b>1.00</b>

REPLACEMENT VEHICLES & EQUIPMENT:	ACTUAL COST	LEASE COST	FUNDED
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N/A

NEIGHBORHOOD SERVICES PROGRAMS:	PRIORITY	COST	FUNDED
Neighborhood Services Coordinator	1	\$ 58,275	Yes
Neighborhood Meeting Notification - Sign Program	2	\$ 4,000	No

\*Department is managed from Code Enforcement.

## Proposed Program Description

### Neighborhood Services

#### Program One (1): Neighborhood Services Coordinator

**Program Cost: \$ 58,275**

**Tax Rate Impact: \$0.0021**

**Option 1 Cost: \$45,895**

**Option 2 Cost: \$34,815 (30 hours per week Administrative Assistant)**

**Included in City Manager's Budget: Yes**

#### **Program Description:**

In 2013, two of City Council's top priorities were to develop a Neighborhood Engagement Plan and a Neighborhood Revitalization Plan. In August 2013, the departments were restructured and Neighborhood Services was combined with the Code Enforcement Department. In November 2013, the City Council started a series of six town hall meetings. During these meetings, services provided to neighborhoods were discussed. As a result of these meetings and the awareness of services provided to neighborhoods, the workload on the current staff has increased. Neighborhood representatives are often requesting the help of staff for programs and to attend their HOA meetings. The Neighborhood Services and Code Enforcement coordination has reached maximum capacity in resources and time in which to develop and implement neighborhood and code enforcement programming. In order to effectively and efficiently achieve the City Council's priorities to better serve neighborhoods, a Neighborhood Services Coordinator is needed. The purpose of this program position is to promote the services and programs offered by Neighborhood Services and Code Enforcement and to assist with administrative support. This would allow current staff to research, plan, develop and implement new and enhanced service opportunities. The position will assist:

- Front desk assistance (answering phones and assisting walk-in customers)
- Preparation of agenda packets for the Neighborhood Advisory Board, and the newly formed Sustainability Board, transcription of meeting minutes and coordination of board activities and meetings
- Coordination of mailings, annual PID assessment notification and the postage and printing initiative which currently serves 68 neighborhoods
- Following-up of service requests and event inquiries
- Neighborhood and event database management
- Maintenance of Neighborhood Services website and events calendar
- Maintenance of Neighborhood dashboard
- Processing of invoices related to department activities
- Coordination and logistical support for meetings and events including town hall meetings, HOA/PID and Crime Watch meetings, Citywide Neighborhood Block Party, National Night Out, Citywide Neighborhood

Chili Cook Off, Country Day on the Hill, Spring and Fall Cleanups, Household Hazardous Waste, E-Waste Recycling and Paper Shredding, Earth Day and various neighborhood meetings as necessary

- Attend Neighborhood/Crime Watch meetings to promote neighborhood services
- Assist with organization of neighborhood groups

Time currently allocated to performance of administrative duties for Neighborhood Services and Code Enforcement will be redirected toward:

- Improving management of existing programs and new program development
- Increased community outreach
- Fostering partnerships to benefit neighborhoods
- Coordinating volunteer services in support of community partnerships
- Developing materials for new and existing programs
- Increased cooperation and coordination with other City departments to elevate the levels of customer service provided by the Neighborhood Services and Code Enforcement departments

Options:

1. Add one full-time Administrative Assistant,
2. Add one part-time Assistant (30 hours per week),

**If this program is not funded:**

Neighborhood Services cannot fully develop the programs necessary to elevate City neighborhoods to the next level of excellence in community engagement as prioritized by City Council.

**Finance Department's Comments:**

The program includes one microcomputer budgeted in the Information Technology Department. The budgeted cost for the microcomputer is \$1,400 with a lease term of \$362 per year for five years.

**This program reflects City Council's Premier Statements:**

Cedar Hill has Distinctive Character.

Cedar Hill has Excellent, Safe and Efficient Infrastructure.

Cedar Hill is Safe.

Cedar Hill is Clean.

Cedar Hill has Vibrant Parks and Natural Beauty.

Cedar Hill has a Strong and Diverse Economy.

**Program Two (2): Neighborhood Meeting Notification Sign Program  
(6<sup>th</sup> year request)**

**Program Cost: \$ 4,000**

**Tax Rate Impact: \$0.0001**

**Included in City Manager's Budget: No**

**Program Description:**

The ability for neighborhood organizations to effectively communicate significant events and activities requires visibility, consistency and convenience. This program provides assistance to neighborhood associations in notifying residents of impending neighborhood organization meetings through signage designed to specifically promote and encourage citizen participation in neighborhood meetings. Neighborhood Services would provide development assistance and match funding costs by 50% up to \$500 per neighborhood. The neighborhood organization may match the City's contribution with volunteer time, in-kind donations of goods and services or financial contributions. The value of the neighborhood's contribution must be equal to or greater than that of the City.



The attractive 42-inch tall sign consists of a sturdy metal frame that accepts 20" h x 28" w aluminum or corrugated plastic inserts that slide easily into the main display frame – no hardware required. The frame is also capable of holding two sign message riders, on either the top or bottom, which accept 6" h x 28" w inserts allowing up to 32" h x 28" w maximum display area. Frames are constructed of 3/4" angle iron with a black powder coat finish for outdoor durability and the aluminum, corrugated plastic, Poly bag or Poly board inserts are budget friendly and also suitable for outdoor use. The frame also features slotted holes with industry standard spacing that insures the sign panels are securely bolted to the frame thereby reducing the risk of loss due to high winds and making theft of the inserts more challenging.



*Not so much.*

Placement and removal of the signs must comply with all city codes and restrictions and will be the responsibility of neighborhood volunteers.

**If this program is not funded:**

An opportunity to provide a significant communication tool that supports the growth, stability and vitality of our neighborhoods will be missed.

**This program reflects City Council's Premier Statements:**

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Cedar Hill has a Strong and Diverse Economy.