

# NEIGHBORHOOD & BUSINESS DEVELOPMENT: NEIGHBORHOOD PRESERVATION

FY 2023-24 Budget

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## MISSION STATEMENT

To support the City of Rochester's Mission, Vision, and Values, the Bureau of Neighborhood Preservation promotes strength, stability, pride and empowerment to our residents and stakeholders and encourages growth of city neighborhoods and businesses through safety, education, and economic development. We work to bridge the gap between neighborhoods by improving lines of communication, addressing quality of life issues through community partnerships, and enhancing delivery of services.

## ORGANIZATION



## CUSTOMERS

- External: City Residents; homeowners; business operators; community organizations; neighborhood and business associations
- Internal: City of Rochester departments

## CRITICAL PROCESSES

- Issue Nuisance Activity Points (NAP) to address chronic issues that impact quality of life
- Manage handicap permits process
- Facilitate resolution of neighborhood complaints
- Provide technical assistance for community engagement and organizing
- Plan and implement special projects
- Collaborate with neighborhood groups and business organizations on initiatives through the lens of the Rochester 2034 Comprehensive Plan

- Manage Business Permit process
- Manage Gardening Program
- Manage Street Liaison Program for specific commercial corridors in each quadrant
- Rehab grant application intake

## APPROPRIATION BY MAJOR OBJECT

	2021 - 22 Actual	2022-23 Estimated	2022-23 Amended	2023-24 Approved
<b>Personnel Expenses</b>	\$1,351,914	\$1,380,600	\$1,444,300	\$1,619,300
<b>Materials &amp; Supplies</b>	\$10,724	\$18,600	\$19,050	\$19,500
<b>Services</b>	\$1,133,725	\$1,630,800	\$1,994,550	\$239,700
<b>TOTAL</b>	<b>\$2,496,364</b>	<b>\$3,030,000</b>	<b>\$3,457,900</b>	<b>\$1,878,500</b>

## APPROPRIATION BY ACTIVITY

	2021 - 22 Actual	2022-23 Estimated	2022-23 Amended	2023-24 Approved
<b>NSC - NORTHWEST</b>	\$335,687	\$367,900	\$346,300	\$376,300
<b>NSC - NORTHEAST</b>	\$279,869	\$290,500	\$329,800	\$381,000
<b>NSC - SOUTHWEST</b>	\$327,289	\$347,400	\$366,800	\$416,400
<b>NSC - SOUTHEAST</b>	\$334,801	\$336,000	\$364,900	\$431,700
<b>NSC ADMINISTRATION</b>	\$1,218,718	\$1,688,200	\$2,050,100	\$273,100
<b>TOTAL</b>	<b>\$2,496,364</b>	<b>\$3,030,000</b>	<b>\$3,457,900</b>	<b>\$1,878,500</b>

## YEAR TO YEAR COMPARISON

Change Detail	Change
Salary & Wage Adjustment	\$30,900
Inflation, Chargebacks, Miscellaneous	\$5,100
Four part time Code Enforcement Inspectors added to the Neighborhood Service Centers	\$81,200
Net increase due to part time to full time conversions for four Clerk III positions	\$62,900
Net increase due to lease agreement for Southeast Neighborhood Service Center	\$28,800
Community Development Block Grant funding added for training supplies	\$5,000
ARPA funded Senior Meals Program ends following the summer of 2023	-\$1,793,300
	<b>-\$1,579,400</b>

## PROGRAM AND SERVICE LEVEL CHANGES

Neighborhood Preservation added four part time Code Enforcement Inspector positions to the Neighborhood Service Centers. This will address the community concerns regarding code violations as well as provide necessary grounds maintenance and beautification in neighborhoods. In the Neighborhood Service Centers, four part time clerical positions will be converted to four full time positions. This will provide a more consistent level of customer service and address the high turnover rate of qualified candidates. The Senior Meals program will continue through the summer of 2023.

## PERSONNEL SUMMARY: FULL TIME

SubBureau or Activity	Position Name	Bracket	2022-23 Budgeted	2023-24 Approved
Administration	NSC Director	30	1.00	1.00
Administration	Secretary to the NSC Director	16	1.00	1.00
Administration	Project Assistant	12	1.00	1.00
Northwest	NSC Administrator	29	1.00	1.00
Northwest	Assistant to NSC Administrator	24	1.00	1.00
Northwest	Customer Service Rep/Bilingual	12	1.00	1.00
Northwest	Clerk III	7	0.00	1.00
Northeast	NSC Administrator	29	1.00	1.00
Northeast	Assistant to NSC Administrator	24	1.00	1.00
Northeast	Customer Service Rep/Bilingual	12	1.00	1.00
Northeast	Clerk III	7	0.00	1.00
Southwest	NSC Administrator	29	1.00	1.00
Southwest	Assistant to NSC Administrator	24	1.00	1.00
Southwest	Customer Service Representative	12	1.00	1.00
Southwest	Clerk III	7	0.00	1.00
Southeast	NSC Administrator	29	1.00	1.00
Southeast	Assistant to NSC Administrator	24	1.00	1.00
Southeast	Customer Service Representative	12	1.00	1.00
Southeast	Clerk III	7	0.00	1.00
			<b>15.00</b>	<b>19.00</b>

## PERSONNEL SUMMARY: OTHER THAN FULL TIME

Position Name	Northeast	Northwest	Southeast	Southwest
<b>FTE</b>				
Clerk III/Typing/Part-Time	1.00	1.00	1.00	1.00
Code Enforcement Inspector/Part-Time	0.50	0.50	0.50	0.50
<b>FTE</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>