

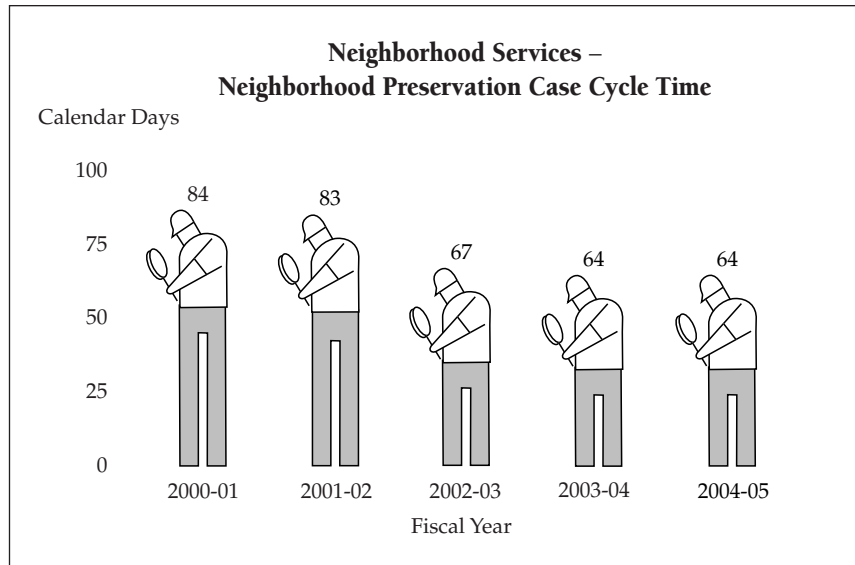
NEIGHBORHOOD SERVICES

Program Goal

To preserve and improve the physical, social and economic health of Phoenix neighborhoods, support neighborhood self-reliance and enhance the quality of life of residents through community-based problem solving, neighborhood-oriented services and public/private cooperation.

Budget Allowance Explanation

The Neighborhood Services operating budget allowance of \$47,080,000 is \$15,956,000 or 51.3 percent more than 2004-05 estimated expenditures. The General Fund budget of \$14,512,000 is \$1,505,000 or 11.6 percent more than the 2004-05 estimated expenditures. The General Fund increase primarily reflects the carry-forward of unspent but committed Fight Back funds and normal inflationary increases.



The Neighborhood Services Department offers tips and resources to help residents keep their properties and neighborhoods well-maintained.





These increases are offset by budget reductions. The budget reduces supervisory staff in the code enforcement and neighborhood coordination areas, decreases contractual funding for abatement activities, and reduces department software and training funds. These reductions could impact customer service levels and case cycle times. The budget also eliminates General Funds in the Capital Improvement Program for large-scale blight elimination projects, reducing the department's ability to revitalize neighborhoods.

The increase in all grant programs, including federal/state grants, HOME Investment Program and CDBG reflects the carry-forward of unspent grant funds.

Expenditure and Position Summary

	2003-04	2004-05	2005-06
Operating Expense	\$29,297,000	\$31,124,000	\$47,080,000
Total Positions	228.0	232.0	232.0
Source of Funds:			
General	\$12,169,000	\$13,007,000	\$14,512,000
Community Development Block Grant	13,033,000	14,762,000	25,094,000
Grant	2,360,000	1,622,000	2,320,000
HOME Grant	1,709,000	1,650,000	5,076,000
Other Restricted	26,000	83,000	78,000

Neighborhood Services Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2005-06 budget allowance:

	2003-04	2004-05*	2005-06
Residents who receive landlord/tenant counseling	7,590	9,500	9,650
Neighborhood cleanup/resident meetings facilitated	617	658	660
Dollar value of infrastructure and development projects completed	\$8,635,406	\$10,750,000	\$29,703,000
Sites where graffiti was removed through the Graffiti Busters Program	33,462	40,766	44,000
Homeowner-occupied housing rehabilitation projects completed	580	460	420
Percent of neighborhood preservation cases resolved voluntarily	86%	84%	84%
Neighborhood preservation average response time from first call to initial inspection for occupied/non-hazard cases (in calendar days)	10	10	11
Neighborhood preservation average response time from first call to initial inspection for vacant/non-hazard/other non-pre-notification cases (in calendar days)	6	5	6
Properties acquired/demolished/redeveloped for neighborhood revitalization purposes	82	123	120

*Based on 10 months actual experience.

Increased tenant counseling numbers are due to full staffing levels. The estimated dollar value of infrastructure and development projects includes both private participation and as well as city contributions. The estimated value for 2005-06 projects includes two major residential development projects, Beazer and Trend Homes, as well as various storefront projects. These projects also impact the number of Infill Houses constructed. Additional outreach/education activities have increased graffiti awareness in neighborhoods. This has resulted in a higher level of cleanup requests. The number of homeowner-occupied housing rehabilitation projects decrease in 2004-05 is due to a shift in community need for higher cost emergency assistance projects. The decrease in 2005-06 is due to a potential reduction in HUD funding. Increase in rental rehabilitation units in 2005-06 is based on increased demand from community. Neighborhood preservation case cycle times decline in 2005-06 due to budget reductions in Neighborhood Preservation area.

