



NEIGHBORHOOD SERVICES

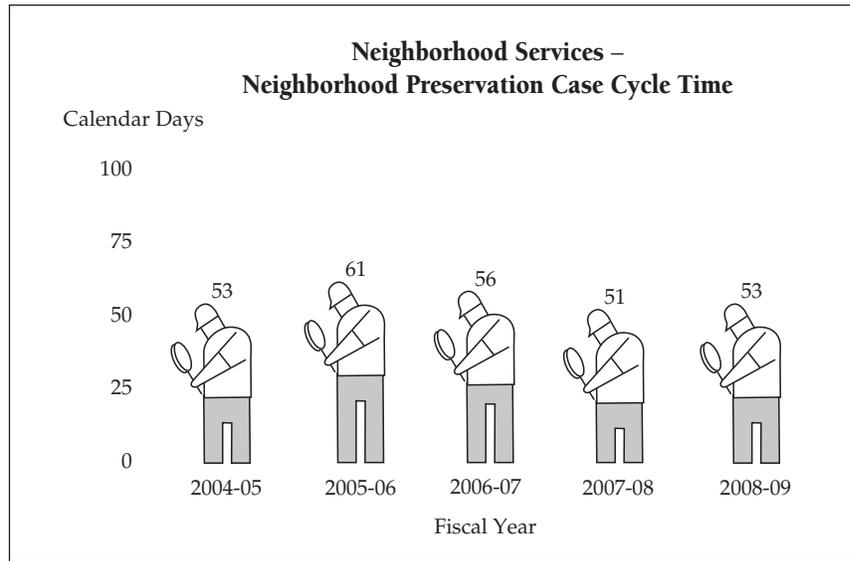
Program Goal

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 2008-09 operating budget allowance of \$48,845,000 is \$16,150,000 or 49.4 percent more than 2007-08 estimated expenditures. This increase reflects the effect of the carry-forward of unspent grant allocations budgeted in 2007-08.

The General Fund budget of \$15,353,000 is \$763,000 or 5.2 percent more than the 2007-08 estimated expenditures. The General Fund increase



The goal of the "Help Put the DiamondBack into Your Neighborhood – Keep It Clean!" campaign is to increase public awareness of neighborhood issues and support ongoing efforts to maintain vibrant Phoenix neighborhoods.





reflects the carry-forward of unspent but committed Fight Back funds and normal inflationary adjustments offset by budget reductions.

The General Fund budget reduces contractual funding for blight abatement activities, code enforcement computer upgrades, and Fight Back program grants to assist neighborhood improvement efforts. Additionally, budget reductions include eliminating a middle manager position assigned to the Westside Revitalization program; a curriculum and training coordinator position used to develop, coordinate and provide training for neighborhood associations; three administrative support positions providing fiscal, personnel and administrative assistance; three preservation inspectors responsible for code enforcement citywide; two neighborhood specialist positions providing information and support to neighborhood groups; and an information technology programmer position.

Expenditure and Position Summary

	2006-07	2007-08	2008-09
Operating Expense	\$32,330,000	\$32,695,000	\$48,845,000
Total Positions	235.0	235.0	235.0
Source of Funds:			
General	\$14,348,000	\$14,590,000	\$15,353,000
Community Development Block Grant	12,553,000	14,354,000	27,038,000
Federal and State Grants	2,050,000	2,497,000	2,939,000
Public Housing	2,911,000	891,000	3,218,000
Other Restricted	166,000	60,000	—
City Improvement Funds	302,000	303,000	297,000

Neighborhood Services Major Performance Measures and Service Levels

The following significant performance measures and service level trends will be achieved with the 2008-09 budget allowance:

	2006-07	2007-08*	2008-09
Residents who receive landlord/tenant counseling ⁽¹⁾	7,391	6500	7200
Neighborhood cleanup/resident meetings facilitated ⁽²⁾	943	800	900
Dollar value of infrastructure and development projects completed ⁽³⁾	\$30,848,670	\$12,127,746	\$5,943,783
Sites where graffiti was removed through the Graffiti Busters Program	63,723	90,000	90,000
Homeowner-occupied housing rehabilitation projects completed ⁽⁵⁾	288	600	600
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	9	10
Neighborhood preservation average response time from first call to initial inspection for vacant/non-hazard/other non-pre-notification cases (in calendar days)	5	4	4
Properties acquired/demolished/redeveloped for neighborhood revitalization purposes	2	44	11

*Based on 10 months actual experience.

⁽¹⁾Residents receiving landlord/tenant counseling is based on community demand.

⁽²⁾Neighborhood cleanup/facilitated meetings participation is determined by residents. Neighborhood Services staff continue to promote and participate in regular monthly neighborhood cleanups and facilitate resident meetings.

⁽³⁾Dollar value of infrastructure and development projects completed includes public and private investment in commercial and residential revitalization. The significant decrease is due to the Trend Homes "Copper Leaf" infill project nearing completion.

⁽⁴⁾Additional Graffiti Busters staff was added in 2007-2008.

⁽⁵⁾Increase of homeowner-occupied housing rehabilitation projects completed is due to increased efficiency and program marketing.

⁽⁶⁾The 2007-08 variance is due to delayed funding in the 2006 Bond Program.

