

NEIGHBORHOOD SERVICES

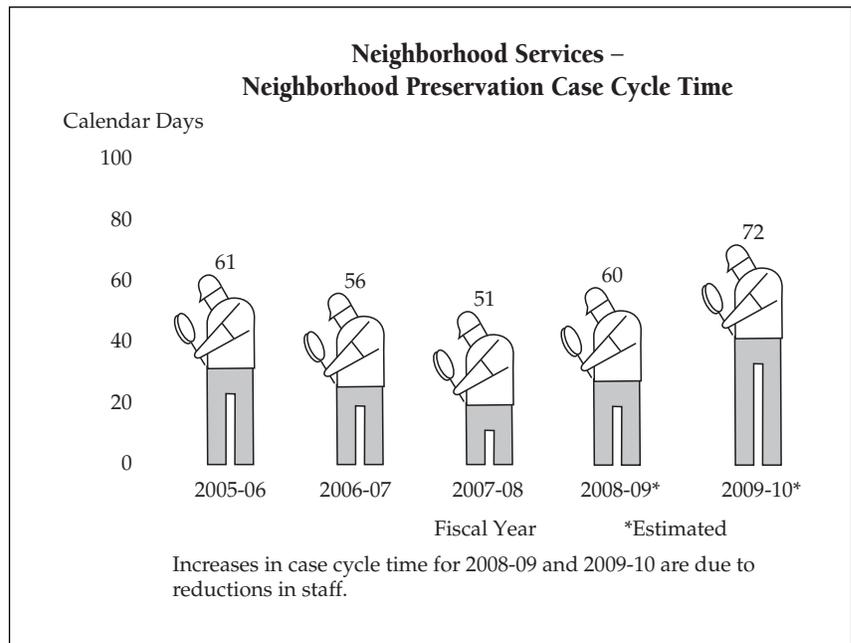
Program Goal

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 2009-10 operating budget allowance of \$68,580,000 is \$34,705,000 more than 2008-09 estimated expenditures. This increase is primarily due to a one-time increase in federal funding under the American Recovery and Reinvestment Act, the Neighborhood Stabilization Program, and the carry-forward of unspent grant allocations budgeted in 2008-09. This is partially offset by General Fund reductions.

The General Fund budget of \$13,245,000 is \$116,000 or 0.9 percent less than the 2008-09 estimated expenditures. The budget reallocates qualified existing Fight Back Program capital projects to appropriate bond funds, charges three positions supporting grant-related community and administrative efforts to Community Development Block Grant funds, and charges an administrative aide position providing citizen notification and administrative support to Capital Improvement Program funds. Budget reductions also include suspending funding for the Fight Back program that provides seed money to neighborhoods for crime and blight reduction; suspending an assistant director position that oversees multiple divisions within the department and an administrative position; suspending a trades helper position with the Illegal Sign Program; suspending a community worker position with the Rental Renaissance Program that assists neighborhoods in creating solutions for reducing blight and crime; and suspending two positions with the Neighborhood, Training, Education and Outreach Program





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that coordinates and facilitates training and events to assist with community problem solving.

Additionally, the budget suspends six positions responsible for enforcement of mobile and street vending, access to graffiti materials, and the slum team approach to addressing code violations at multi-unit rental properties; suspends three positions in the Graffiti Buster Program that ensures public and private property is free of graffiti; suspends four positions providing strategic code enforcement of the Neighborhood Preservation ordinance in targeted areas; and suspends three positions providing operations support to service area code enforcement of the Neighborhood Preservation ordinance. The budget reductions also include reallocating 10 positions that enforce the Neighborhood Preservation ordinance to Community Development Block Grant funds.

Expenditure and Position Summary

	2007-08	2008-09	2009-10
Operating Expense	\$33,759,000	\$33,875,000	\$68,580,000
Total Positions	235.0	215.5	215.5
Source of Funds:			
General	\$14,924,000	\$13,361,000	\$13,245,000
Community Development Block Grant	15,088,000	15,933,000	27,320,000
Federal and State Grants	2,392,000	3,526,000	24,034,000
Public Housing	1,002,000	731,000	3,903,000
Other Restricted	50,000	27,000	78,000
City Improvement	303,000	297,000	—

Neighborhood Services Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2009-10 budget allowance:

	2007-08**	2008-09*	2009-10
Residents who receive landlord/tenant counseling	5,877	6,000	6,000
Residents trained and educated	N/A	3,800	3,800
Community outreach events attended and/or facilitated	506	650	525
Graffiti sites removed through the Graffiti Busters Program	95,713	90,000	90,000
Projects completed through housing rehabilitation programs***	738	800	800
Neighborhood preservation cases opened annually****	57,898	55,000	55,000
Neighborhood preservation median case cycle-time (days)*****	49	60	72
Percent of neighborhood preservation cases resolved voluntarily*****	83%	83%	83%

*Based on 10 months actual experience.

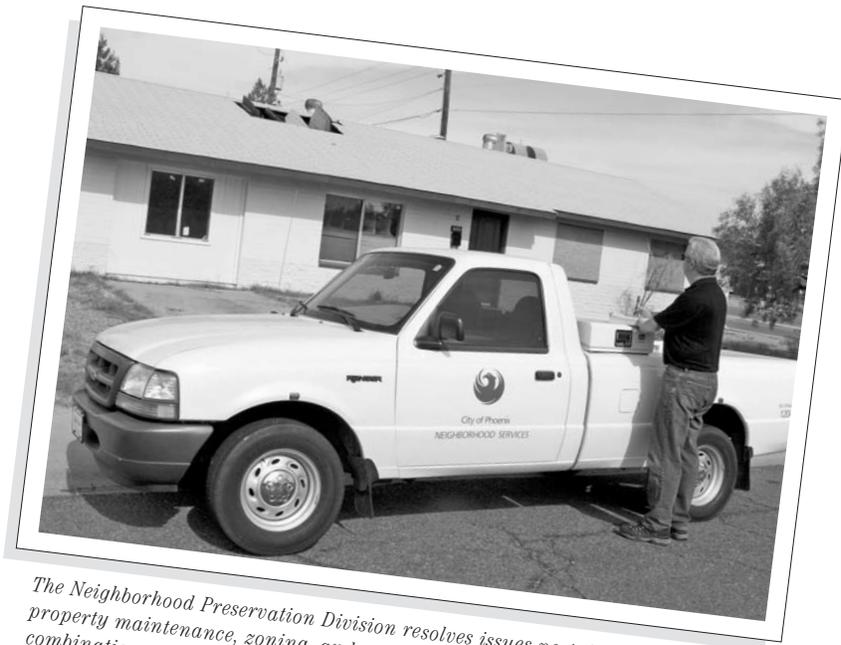
**In 2008 the city of Phoenix completed an extensive review of every department's performance measures. Many new measures were created to better assess the efficiency and effectiveness of services being provided. Historical data is not always available for these new measures.

***Includes units remediated through the Lead Hazard Control Program as well as completed owner-occupied units and rental rehabilitation projects.

****Includes all Neighborhood Preservation code enforcement and non-permitted construction cases opened.

*****Includes all administrative, adjudicated and standard cases and the median time taken to achieve compliance at properties reported with code violations.

*****Measures the volume of cases that were voluntarily brought into compliance with the appropriate city ordinances without court or abatement action.



The Neighborhood Preservation Division resolves issues pertaining to property maintenance, zoning, and non-permitted construction, through a combination of education, partnership efforts, assistance and code enforcement.