

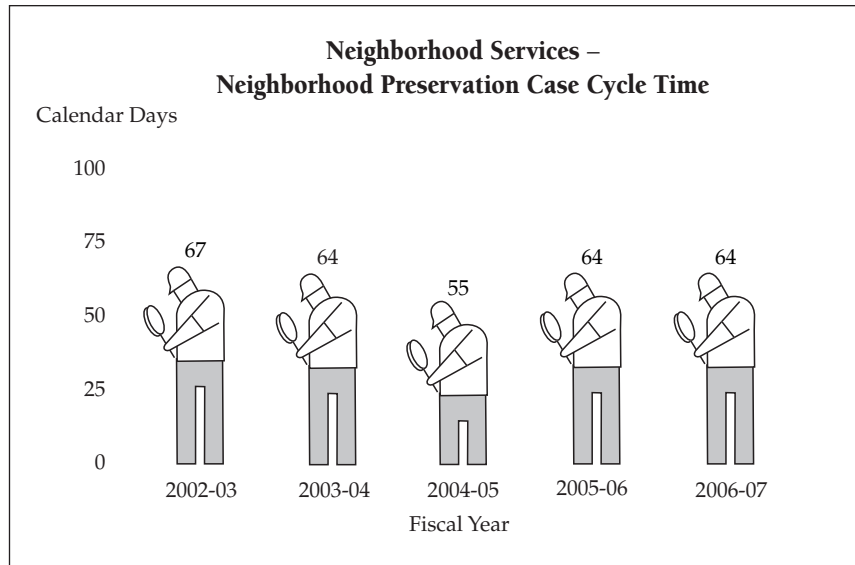
## NEIGHBORHOOD SERVICES

### 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 \$49,949,000 is \$21,360,000 or 74.7 percent more than 2005-06 estimated expenditures. The General Fund budget of \$15,926,000 is \$2,322,000 or 17.1 percent more than the 2005-06 estimated expenditures. The General Fund increase primarily reflects



*The Graffiti Busters Program removes graffiti within 48 hours of receiving a report from any city resident.*





the full year's cost of the Graffiti Busters Program expansion approved in 2005-06, the carry forward of prior years' unspent but committed Fight Back funds and normal inflationary increases.

The increase in grant programs, including federal/state grants, HOME Investment Program and CDBG results from the carry forward of unspent grant funds, and a new allocation of HOME funds, partially offset by a reduction in the CDBG allocation for 2006-07.

**Expenditure and Position Summary**

	2004-05	2005-06	2006-07
Operating Expense	\$30,162,000	\$28,589,000	\$49,949,000
Total Positions	232.0	237.0	237.0
Source of Funds:			
General	\$12,837,000	\$13,604,000	\$15,926,000
Community Development Block Grant	13,870,000	11,277,000	26,413,000
Federal & State Grant Trust	1,839,000	2,040,000	2,137,000
HOME Program Grant	1,563,000	1,586,000	5,023,000
Other Restricted	53,000	82,000	100,000
City Improvement Funds	-	-	350,000

**Neighborhood Services Major Performance Measures and Service Levels**

The following significant performance measures and service trends will be achieved with the 2006-07 budget allowance:

	2004-05	2005-06*	2006-07
Residents who receive landlord/tenant counseling	9,301	7,850	7,850
Neighborhood cleanup/resident meetings facilitated	646	650	660
Dollar value of infrastructure and development projects completed	\$24,212,193	\$27,599,001	\$32,027,223
Sites where graffiti was removed through the Graffiti Busters Program	43,960	53,500	60,000
Homeowner-occupied housing rehabilitation projects completed	677	577	519
Percent of neighborhood preservation cases resolved voluntarily	86%	86%	86%
Neighborhood preservation average response time from first call to initial inspection for occupied/non-hazard cases (in calendar days)	11	11	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	6	6
Properties acquired/demolished/redeveloped for neighborhood revitalization purposes	72	171	196

\*Based on 10 months actual experience.

