

NEIGHBORHOOD SERVICES

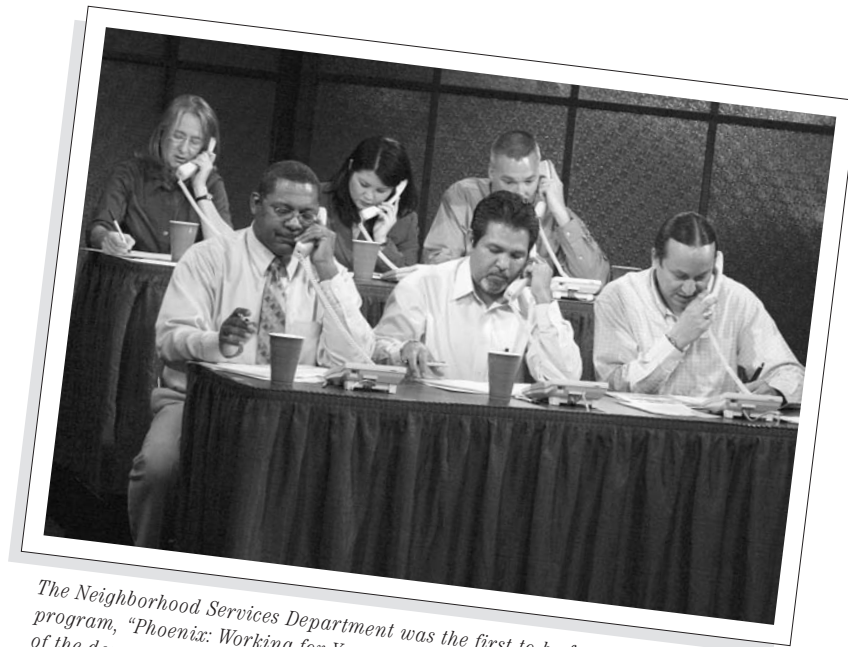
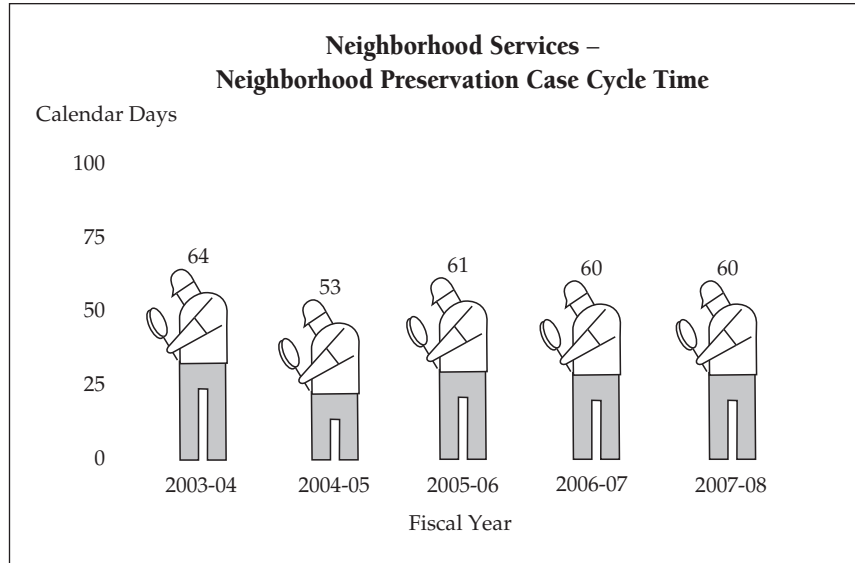
Program Goal

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 (all funds) of \$51,365,000 is \$19,575,000 or 61.6 percent more than 2006-07 estimated expenditures. This increase primarily reflects the effect of the carry-forward of unspent grant allocations in 2006-07.

The General Fund budget of \$17,431,000 is \$2,879,000 or 19.8 percent more than the 2006-07 estimated expenditures. The General Fund increase



The Neighborhood Services Department was the first to be featured on the PHX 11 program, "Phoenix: Working for You." The live call-in show offered an overview of the department and callers received answers to their questions pertaining to graffiti, blighted properties, landlord/tenant concerns and other neighborhood issues.

reflects budget additions, the effect of the carry-forward of unspent but committed 2006-07 Fight Back funds and normal inflationary adjustments.

The budget provides enhancements to the Graffiti Busters program through the addition of two new graffiti crews and funds for enforcement activities. The budget also restores an area supervisor eliminated as a prior year's budget reduction and adds a project manager for the west Phoenix revitalization project. Additional technology staff also is included to develop system enhancements to improve customer service and case management capabilities.

Expenditure and Position Summary

	2005-06	2006-07	2007-08
Operating Expense	\$30,138,000	\$31,790,000	\$51,365,000
Total Positions	237.0	235.0	241.0
Source of Funds:			
General	\$13,569,000	\$14,552,000	\$17,431,000
Community Development Block Grant	12,120,000	11,009,000	28,796,000
Federal and State Grants	1,741,000	2,230,000	2,740,000
HOME Program Grant	2,567,000	3,542,000	2,035,000
Other Restricted	141,000	155,000	60,000
City Improvement Funds	—	302,000	303,000

Neighborhood Services Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2007-08 budget allowance:

	2005-06	2006-07*	2007-08
Residents who receive landlord/tenant counseling	6,082	6,500	6,500
Neighborhood cleanup/resident meetings facilitated	967	900	900
Dollar value of infrastructure and development projects completed	\$35,545,771	\$22,937,654	\$20,040,410
Sites where graffiti was removed through the Graffiti Busters Program	48,552	60,000	70,000
Homeowner-occupied housing rehabilitation projects completed	540	300	350
Percent of neighborhood preservation cases resolved voluntarily	87%	85%	85%
Neighborhood preservation average response time from first call to initial inspection for occupied/non-hazard cases (in calendar days)	11	10	10
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	5
Properties acquired/demolished/redeveloped for neighborhood revitalization purposes	182	150	180

*Based on 10 months actual experience.