

**DEPARTMENT OF COMMUNITY PLANNING, HOUSING AND DEVELOPMENT  
NEIGHBORHOOD SERVICES DIVISION**

**NEIGHBORHOOD CONSERVATION**

**PROGRAM MISSION:** To enhance residential areas by providing citizen-initiated public improvements in a timely manner based upon regularly-updated, neighborhood-developed plans.

The Neighborhood Conservation Program provides technical planning assistance and capital project development resources to neighborhoods to increase civic involvement, create neighborhood identity and improve public facilities. The Program assists civic associations in the development of Neighborhood Conservation Plans that reflect community needs and provides dedicated funding for capital projects that address those needs. There are 48 neighborhoods participating in the program: 39 have completed and current plans, 9 are developing new plans and 15 are updating their existing conservation plans. Neighborhoods with County Board-accepted Neighborhood Conservation Plans may seek funds for capital improvements including streets, curbs, gutters, street lights, park and recreational facilities, beautification, pedestrian enhancements and neighborhood signs. In order to qualify for funds, projects must be recommended to the County Board by the Neighborhood Conservation Advisory Committee, and in some cases, must be qualified by petition. Neighborhood Conservation staff support the operations and initiatives of the Neighborhood Conservation Advisory Committee in its monthly meetings and works with citizens to create plans, and define and build projects. The Program manages a pipeline of unfunded projects (received from participating civic associations) and supervises the design and construction of projects approved by the County Board in twice-annual funding sessions. Currently there are 67 proposed projects and 85 active projects in varying stages of development.

<b>Neighborhood Conservation</b>				
	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>% Change:</b>
	<b><u>Actual</u></b>	<b><u>Adopted</u></b>	<b><u>Proposed</u></b>	<b><u>'05 to '06</u></b>
<b>Personnel</b>	\$211,770	\$277,825	\$277,625	-
<b>Non-Personnel</b>	13,634	37,402	23,902	-36%
<b>Total Expenditures</b>	225,404	315,227	301,527	-4%
<b>Total Revenues</b>	-	-	-	-
<b>Net Tax Support</b>	\$225,404	\$315,227	\$301,527	-4%
<b>Authorized FTEs</b>	7.5	7.5	7.5	
<b>Funded FTEs</b>	7.5	7.5	7.5	

**SIGNIFICANT BUDGET HIGHLIGHTS:**

- ↓ The decrease in non-personnel (\$13,500) is from the one-time allocation of funds to purchase signs for the “Keep Kids Alive” program.
- ❖ Personnel budget is net after chargebacks for 3.5 FTEs (\$255,055) who work one hundred percent on bond funded projects 3.0 FTEs (\$80,740) who are charged back to capital proportionate to their work on capital projects.

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**PERFORMANCE MEASURES:**

	<b><u>FY2002</u></b> <b><u>Actual</u></b>	<b><u>FY 2003</u></b> <b><u>Actual</u></b>	<b><u>FY 2004</u></b> <b><u>Actual</u></b>	<b><u>FY 2005</u></b> <b><u>Estimate</u></b>	<b><u>FY 2006</u></b> <b><u>Estimate</u></b>	<b><u>FY 2006</u></b> <b><u>Goal</u></b>
<i><u>Mission Outcome Measures</u></i>						
NC plans and updates in progress	13	12	24	23	22	22
NC plans less than 10 years old	19	20	17	18	18	18
<i><u>Customer Measures</u></i>						
Number of NC areas with qualified unfunded projects	N/A	N/A	27	30	32	32
Number of participating neighborhoods	N/A	47	48	50	51	51
Percent of NCAC members satisfied with program	N/A	N/A	100%	100%	100%	100%
Number of resident committees satisfied with technical assistance on planning	N/A	N/A	100%	100%	100%	100%
Percent of Block Captains satisfied with project development process	N/A	N/A	100%	100%	100%	100%
<i><u>Effectiveness Measures</u></i>						
NC capital projects completed/percentage on schedule	23/74%	17/59%	20/60%	35/70%	35/75%	35/75%
Plans completed within 3 years	N/A	N/A	N/A	75%	75%	75%

**FUTURE BUDGET CONSIDERATIONS:**

- ❖ As bond funds increase, the number of participating neighborhoods also increases along with the number of projects proposed for each funding round. This places additional workload demands on staff currently at capacity.