

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. Of the 42 neighborhoods that currently have plans, 15 are updating their plans. An additional five neighborhoods are developing new plans. Two other neighborhoods are not yet developing 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 (NCAC), and in some cases, must be qualified by petition. Neighborhood Conservation staff support the operations and initiatives of the NCAC in its monthly meetings and works with neighborhood residents 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. There is currently a moratorium on proposed projects, expected to be lifted during FY 2008. Currently there are 52 proposed projects and 51 active projects in varying stages of development.

PROGRAM FINANCIAL SUMMARY

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$244,872	\$255,053	\$271,914	7%
Non-Personnel	11,503	23,902	23,902	-
Total Expenditures	256,375	278,955	295,816	6%
Total Revenues	-	-	-	-
Net Tax Support	\$256,375	\$278,955	\$295,816	6%
Authorized FTEs	7.5	7.5	7.50	
Funded FTEs	7.5	7.5	7.50	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ FY 2008 personnel expenditures include normal salary increases, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a 15 percent increase in employer health insurance rates. The increase also reflects staff turnover and new employees hired at higher salary levels.
- Factored into the personnel costs are 3.5 FTEs who work one hundred percent on bond funded projects and are charged back to the projects (\$298,625), and a portion of 2.0 FTEs charged back to capital proportionate to their work on capital projects (\$82,088).

