

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 50 neighborhoods participating in the program: 25 have completed and current plans, 8 are developing new plans and 17 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 (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 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 75 proposed projects and 74 active projects in varying stages of development.

PROGRAM FINANCIAL SUMMARY

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$267,522	\$291,789	\$281,028	-4%
Non-Personnel	25,257	23,902	23,902	-
Total Expenditures	292,779	315,691	304,930	-3%
Total Revenues	-	-	-	-
Net Tax Support	\$292,779	\$315,691	\$304,930	-3%
Authorized FTEs	7.5	7.5	7.5	
Funded FTEs	7.5	7.5	7.5	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↓ The decrease in overall personnel expenses (\$10,761) reflects a two percent market pay line adjustment, a 10% increase in employer health insurance costs, and an increase in employer retirement contributions to maintain full funding of the retirement fund offset by decreases from attrition.
- 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 (\$276,064) and a portion of 3.0 FTEs (\$80,740) charged back to capital proportionate to their work on capital projects.

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PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
NC plans and updates in progress	13	12	24	25	25	25	25
NC plans less than 10 years old	19	20	17	18	18	18	18
Number of NC areas with qualified unfunded projects	N/A	N/A	27	20	25	30	30
Number of participating neighborhoods	N/A	47	48	50	50	51	51
Percent of NCAC members satisfied with program	N/A	N/A	100%	100%	100%	100%	100%
Number of resident committees satisfied with technical assistance on planning	N/A	N/A	100%	100%	100%	100%	100%
Percent of Block Captains satisfied with project development process	N/A	N/A	100%	100%	100%	100%	100%
NC capital projects completed on schedule	23	17	20	15	20	25	25
NC capital projects percentage on schedule	74%	59%	60%	60%	65%	70%	70%
Plans completed within 3 years	N/A	N/A	N/A	100%	75%	75%	75%

FUTURE BUDGET CONSIDERATIONS

- As the Neighborhood Conservation Program continues to grow in bond funding, the number of participating neighborhoods is increasing, as well as the number and scope of proposed projects per funding round and funded projects. This growth will continue to place work demands on staff that is at capacity.