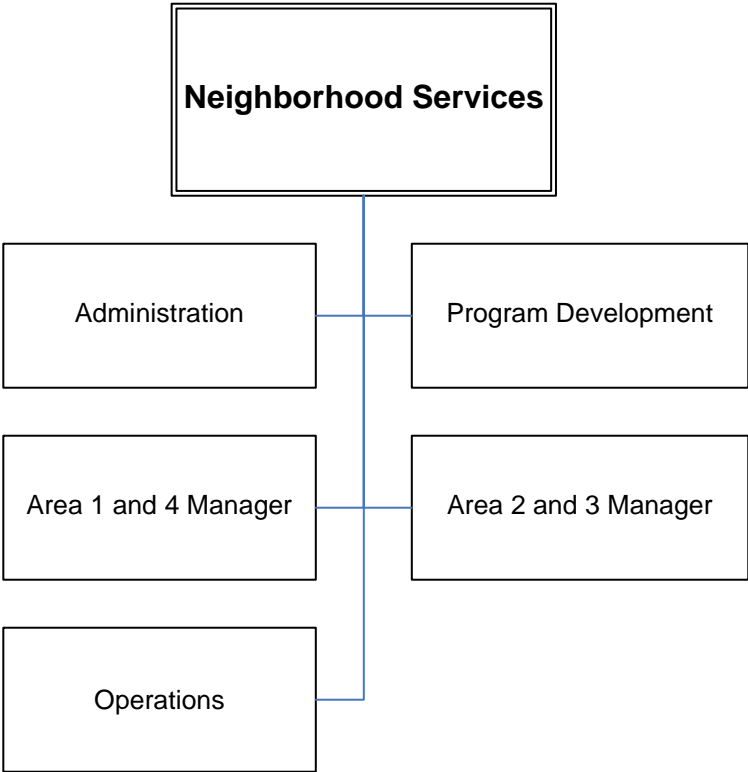


20

SECTION – 20

NEIGHBORHOOD SERVICES



NEIGHBORHOOD SERVICES

To connect Sacramento's diverse communities and City government to facilitate effective public participation and to enhance the quality of life.

DESCRIPTION

The Neighborhood Services Department's mission is to connect Sacramento's diverse communities and City government to facilitate effective public participation and to enhance quality of life. The department's operating principles are to bring the customer to success, to promote safety, livability, and economic vitality, and to create an environment that values our customers and staff. The primary services that Neighborhood Services provides are:

- Information and referrals for accessing City services;
- Help residents and businesses address community issues;
- Assist and support neighborhood and business organizations;
- Facilitate public involvement in City projects and services; and
- Initiate and maintain a network between residents, businesses, the Mayor and City Council.

MORE INFORMATION

Please see the following for more information about the Neighborhood Services Department:

Web site - <http://www.cityofsacramento.org/ns/>

Key Contacts -

Areas 1 and 4

Liz Brenner
921 Tenth Street, Room 300
Sacramento, CA 95814
(916) 808-1406
lbrenner@cityofsacramento.org

Areas 2 and 3

Derrick Lim
Samuel C. Pannell Meadowview
Community Center
2450 Meadowview Road
Sacramento, CA 95832
(916) 808-2260
dlim@cityofsacramento.org

OBJECTIVES FOR FY2007/08

The Neighborhood Services Department will achieve and monitor its goals by analyzing its business practices to ensure:

- Continued improvement in providing core services and honoring the department's City to Customer commitment by:
 - Improving access to information and resources that support the community by validating the department's core services;
 - Promoting neighborhood problem-solving and capacity-building through researching best practices;
 - Improving community outreach and mobilization by completing customer gaps; and
 - Assume leadership of developing, implementing, and monitoring a citywide community meeting calendar.

- Continued support of the City Manager's strategic areas by:
 - Improving organizational structure by reorganizing into sections focused on operations, program development, and administration;
 - Implementing a departmental cultural change by introducing a "one department" concept to ensure consistency, uniformity, and accountability of services delivered to our customers;
 - Creating and offering to City departments a single community contact database; updating the department's web site; participating in Justice for Neighbors; and implementing staff workload measurements to identify trends.; and
 - Monitoring the regulatory environment by advocating a balance between neighborhood issues and City policy.

ACCOMPLISHMENTS IN FY2006/07

- Provided ongoing assistance to the City's many thriving neighborhood associations and assisted in the creation of five new neighborhood associations:
 1. Beverly Way Neighborhood Association
 2. Henrietta Neighborhood Association
 3. Liberty Lanes Neighborhood Association
 4. South East Village Neighborhood Association
 5. Reith Park Neighborhood Association
- Continued partnering with City departments to assist with ongoing outreach to ensure community involvement in citywide issues and projects.
- Connected residents and businesses with their government and one another by implementing and coordinating the City Management Academy.
- Coordinated and participated in a number of community special events such as neighborhood cleanups, community celebrations, and dedications.
- Improved the department's organizational structure to more successfully support the Mayor's, City Council's, and City Manager's strategic objectives.
- Updated the departments web site to better assist customers.

PROPOSED BUDGET/STAFFING CHANGES

Organizational Changes

None

Augmentations

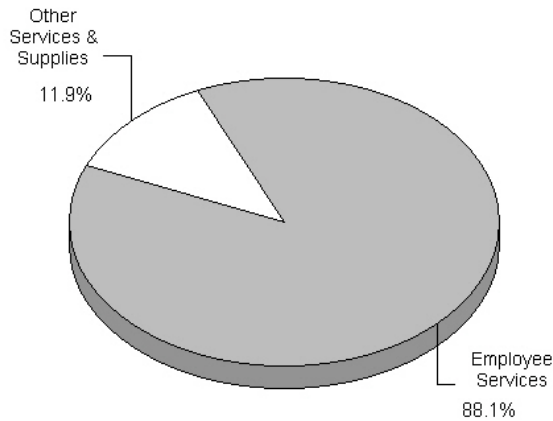
None

FY2007/08 Proposed Budget

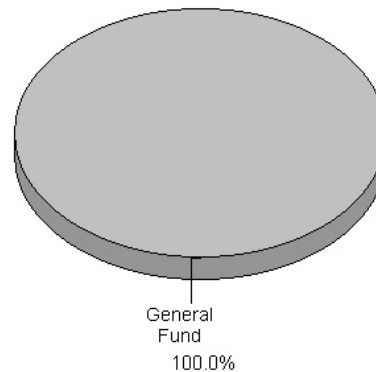
Department Budget Summary

Neighborhood Services Budget Summary	FY 2005/06 Actual	FY 2006/07 Approved	FY 2006/07 Amended	FY 2007/08 Proposed	Change More/(Less) Proposed/Amended
Positions (FTE)	16.00	16.00	16.00	16.00	0.00
Budgeted Expenditures					
Employee Services	1,368,922	1,359,538	1,359,538	1,356,317	(3,221)
Other Services & Supplies	347,984	185,086	349,286	182,944	(166,342)
Total:	8,322,163	1,544,624	1,708,824	1,539,261	(169,563)
Funding Summary by Fund/Special District					
General Fund	1,716,906	1,544,624	1,708,824	1,539,261	(169,563)
Total:	8,322,163	1,544,624	1,708,824	1,539,261	(169,563)

Budgeted Expenditures - FY08



Funding Summary - FY08



Division Budget Summary

Neighborhood Services Division Budgets	FY 2005/06 Actual	FY 2006/07 Approved	FY 2006/07 Amended	FY 2007/08 Proposed	Change More/(Less) Proposed/Amended
Administration Area 1	438,771	398,350	439,400	378,106	(61,294)
Administration Area 2	364,106	371,688	412,738	370,588	(42,150)
Administration Area 3	449,006	408,647	449,697	414,082	(35,615)
Administration Area 4	464,254	365,939	406,989	376,485	(30,504)
Total:	1,716,137	1,544,624	1,708,824	1,539,261	(169,563)

FY2007/08 Proposed Budget

Staffing Levels

Neighborhood Services Division FTEs	FY	FY	FY	Change	
	2005/06 Actual	2006/07 Approved	2006/07 Amended	2007/08 Proposed	More/(Less) Proposed/Amended
Administration Area 1	4.00	4.00	4.00	4.00	0.00
Administration Area 2	4.00	4.00	4.00	4.00	0.00
Administration Area 3	4.00	4.00	4.00	4.00	0.00
Administration Area 4	4.00	4.00	4.00	4.00	0.00
Total:	16.00	16.00	16.00	16.00	0.00

Performance Trend Measures

Activity: Community Participation

Type of Measure: Demand

FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
-	-	-	-	-

Measure: NSD Sponsered Events

Baseline Measure: New Measure

Service Level Standard: TBD

Definition: The total number of participants who attend special events and meetings sponsored by NSD.

Type of Measure: Output

FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
-	-	-	-	-

Measure: NSD Sponsered Events

Baseline Measure: New Measure

Service Level Standard: TBD

Definition: The total number of participants who attend special events and meetings sponsored by NSD.

Type of Measure: Outcome

FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
-	-	-	-	-

Measure: NSD Sponsered Events

Baseline Measure: New Measure

Service Level Standard: TBD

Definition: The percent increase in participation by various neighborhood associations.

Activity: Customer Service - Information Referrals

Type of Measure: Output

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	-	-	-	-	-

Measure: Refferals

Baseline Measure: New Measure

Service Level Standard: TBD

Definition: The total number of referrals to other departments and entities made by NSD staff in response to customer inquiries.

Activity: Customer Service: Information Referrals

Type of Measure: Demand

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	-	-	-	-	-

Measure: Inquiries Received

Baseline Measure: New Measure

Service Level Standard: TBD

Definition: The total number of Inquiries made to NSD staff that should be referred to other departments and entities for resolution.

Activity: Diversity

Type of Measure: Demand

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	-	-	-	-	-

Measure: Strategies and Resources

Baseline Measure: New Measure

Service Level Standard: TBD

Definition: The number of methods by which NSD staff encourages participation by members of differing abilities, from differing cultures, and who speak languages other than English.

Activity: Translation Services

Type of Measure: Output

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	-	-	-	-	-

Measure: Translation Services

Baseline Measure: New Measure

Service Level Standard: TBD

Definition: The number and types of methods by which NSD staff encourages participation by community members of differing abilities, from differing cultures, and who speak languages other than English.

Type of Measure: Outcome

	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	-	-	-	-	-

Measure: Neighborhood Meetings

Baseline Measure: New Measure

Service Level Standard: TBD

Definition: The percent of NSD-sponsored meetings and events that are held in accessible locations.