

# 20

## **SECTION – 20**

## **NEIGHBORHOOD SERVICES**

*The Neighborhood Services Department bridges and engages Sacramento's diverse residents with resources to maintain, revitalize, and promote healthy communities.*

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## DESCRIPTION

**The Neighborhood Services Department's** mission is to bridge and engage Sacramento's diverse residents with resources to maintain, revitalize, and promote healthy communities. 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, and 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/>

## PROGRAMS/SERVICE HIGHLIGHTS

- Staff will continue working closely with the community through the Area Leadership and Neighborhood Advisory Group meetings, by continuing the successful Neighborhood Response Teams, and by maintaining relationships with neighborhood and business associations.
- Continued coordination of the award-winning City Management Academy, which educates participants about city operations and municipal challenges.
- Continue assisting other City departments with community outreach, including information sharing, community meetings and special projects.

## OBJECTIVES FOR FY2008/09

The Neighborhood Services Department will fulfill its mission of bridging and engaging Sacramento's diverse residents with resources to maintain, revitalize, and promote healthy communities by:

- Assisting the Mayor, Council, and City departments in conducting outreach by offering expertise, assistance, and maintaining the citywide community meeting calendar and contact database.
  - Improving access to information and resources that support the community.
  - Promoting neighborhood problem-solving and capacity-building.
  - Improving community outreach and mobilization.
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**PROPOSED BUDGET/STAFFING CHANGES**

Service Level Impacts

The Neighborhood Services Department budget will be reduced by \$300,400, including the unfunding of 2.0 FTE positions and a significant reduction in the services and supplies budget. These reductions will result in the following service level impacts:

Clerical Support

- Neighborhood Services has gone from three secretaries to one as one position was transferred to the Office of Youth Development and another will remain vacant and unfunded. While all staff members are working to minimize impacts, it will reduce the capacity of staff to respond to requests and to support programs in a timely manner.

Discretionary Support for Programs and Services

- The department's reduced services and supplies budget will impact the ability to initiate new projects such as the community calendar, which lists upcoming meetings and is useful for both residents and City staff. Neighborhood Services will be unable to provide financial support to community-based groups, which will in turn impact their ability to provide needed services.

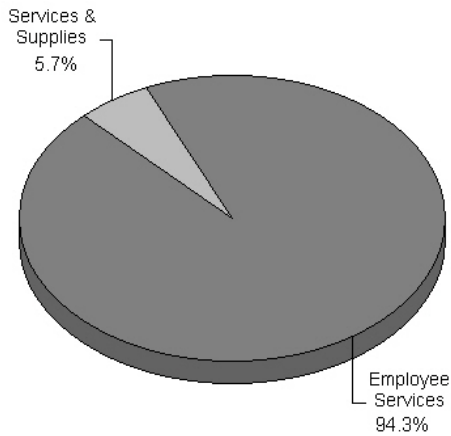
Staffing Changes

- Analyst workloads will increase as they participate in a voluntary furlough and the program specialist position is vacated. This will reduce the department's ability to respond to requests, conduct research and to initiate and maintain programs.

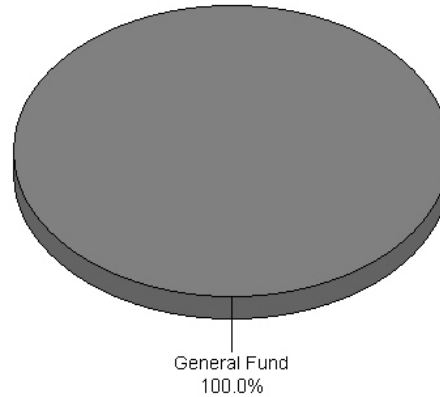
Department Budget Summary

<b>Neighborhood Services</b> Budget Summary	FY 2006/07 Actual	FY 2007/08 Approved	FY 2007/08 Amended	FY 2008/09 Proposed	Change More/(Less) Proposed/Amended
Positions (FTE)	16.00	15.00	15.00	15.00	0.00
<b>Budgeted Expenditures</b>					
Employee Services	1,363,438	1,304,592	1,319,348	1,258,985	(60,363)
Services & Supplies	349,286	182,944	182,944	75,567	(107,377)
Total:	<b>8,322,163</b>	<b>1,487,536</b>	<b>1,502,292</b>	<b>1,334,552</b>	<b>(167,740)</b>
<b>Funding Summary by Fund/Special District</b>					
General Fund	1,712,724	1,487,536	1,502,292	1,334,552	(167,740)
Total:	<b>8,322,163</b>	<b>1,487,536</b>	<b>1,502,292</b>	<b>1,334,552</b>	<b>(167,740)</b>

**Budgeted Expenditures - FY09**



**Funding Summary - FY09**



Division Budget Summary

<b>Neighborhood Services</b> Division Budgets	FY	FY	FY	Change	
	2006/07 Actual	2007/08 Approved	2007/08 Amended	2008/09 Proposed	More/(Less) Proposed/Amended
Administration Area 1	443,300	326,381	343,291	1,253,100	909,809
Administration Area 2	412,738	370,588	369,951	0	(369,951)
Administration Area 3	449,697	414,082	413,195	0	(413,195)
Administration Area 4	406,989	376,485	375,855	0	(375,855)
Neighborhood Services	0	0	0	81,452	81,452
<b>Total:</b>	<b>1,712,724</b>	<b>1,487,536</b>	<b>1,502,292</b>	<b>1,334,552</b>	<b>(167,740)</b>

Staffing Levels

<b>Neighborhood Services</b> Division FTEs	FY	FY	FY	Change	
	2006/07 Actual	2007/08 Approved	2007/08 Amended	2008/09 Proposed	More/(Less) Proposed/Amended
Administration Area 1	4.00	3.00	3.00	15.00	12.00
Administration Area 2	4.00	4.00	4.00	0.00	-4.00
Administration Area 3	4.00	4.00	4.00	0.00	-4.00
Administration Area 4	4.00	4.00	4.00	0.00	-4.00
<b>Total:</b>	<b>16.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>

