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SECTION – 20
NEIGHBORHOOD SERVICES

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

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:

- Assisting the Mayor, City Council, City Manager's Office, and other City departments and agencies with community outreach.
- Providing information and referrals for accessing City services.
- Helping residents and business address community issues.
- Assisting and supporting neighborhood and business organizations.
- Facilitating public involvement in City projects and services.
- Initiating and maintaining an active network of residents, businesses, and the Mayor and City Council in neighborhoods throughout the City.
- Promoting community development through workshops, community events, access to information and resources, and organizing neighborhoods.
- Supporting the Mayor, Council, and City Manager's Office with special projects such as addressing homelessness and coordinating Second Saturday public safety.

MORE INFORMATION

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

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

PROGRAMS/SERVICE HIGHLIGHTS

- Maintain close working relationships with neighborhood and business associations through Neighborhood Advisory Group and Neighborhood Response Teams.
- Continue collaborating with nonprofits, businesses, government, and other agencies to promote, maintain, and revitalize the community.
- Continue assisting City departments with community outreach, sharing information, community meetings, and special projects.

OBJECTIVES FOR FY2009/10

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.
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- Continuing to improve access to information and resources that support the community.
- Facilitating neighborhood problem-solving and capacity-building.
- Improving community outreach and mobilization.

PROPOSED BUDGET/STAFFING CHANGES

Service Level Impacts

The Neighborhood Services Department's budget will be reduced by \$492,470. This will result in the unfunding of 4.0 FTE positions and a significant reduction in the services and supplies budget. The FY2009/10 budget reduction will result in the following service level impacts:

Program Development and Administrative Support

- Four positions will be unfunded in FY2009/10: one Neighborhood Resources Coordinator II, one Administrative Analyst, one Program Analyst, and one Area Manager. The total labor savings will be \$475,684. While all remaining staff members will continue working to minimize impacts, it will reduce the capacity of staff to respond to requests and to support programs in a timely manner. Some programs, such as the popular and longstanding City Management Academy, will be eliminated because the department will lack the necessary staff to implement the program.

Discretionary Support for Programs and Services

- The department's services and supplies budget will be reduced by \$16,786. This reduction will continue to impact the ability to initiate new projects such as the highly successful Neighborhood Summit, or the community calendar, which lists upcoming meetings and is useful for both residents and City staff. Neighborhood Services will continue to be unable to provide financial support to community-based groups, which in turn impacts their ability to provide needed services.

Staffing Changes

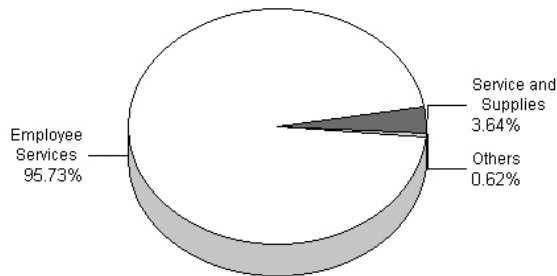
- Exempt management staff's workloads will increase as positions are vacated and remaining staff participate in the exempt management furlough program. This reduces the department's ability to respond to requests, conduct research and to initiate and maintain programs.

FY2009/10 Proposed Budget

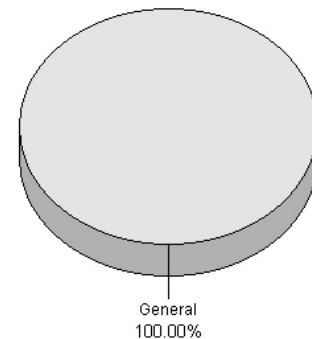
Department Budget Summary

Neighborhood Services Budget Summary	FY 2007/08 Actual	FY 2008/09 Approved	FY 2008/09 Amended	FY 2009/10 Proposed	Change More/(Less) Proposed/Amended
Funded Positions (FTE)	15.00	13.00	13.00	9.00	(4.00)
Budgeted Expenditures					
Employee Services	1,329,048	1,268,685	1,300,273	921,314	(378,959)
Interdepartmental Transfers	6,000	6,000	6,000	6,000	0
Service and Supplies	144,239	59,867	59,867	35,066	(24,801)
Total:	1,479,287	1,334,552	1,366,140	962,380	(403,760)
Funding Summary by Fund/Special District					
General Fund	1,479,287	1,334,552	1,366,140	962,380	(403,760)
Total:	1,479,287	1,334,552	1,366,140	962,380	(403,760)

Budgeted Expenditures - FY2009/10



Funding Summary - FY2009/10



Division Budget Summary

Neighborhood Services Division Budgets	FY 2007/08 Actual	FY 2008/09 Approved	FY 2008/09 Amended	FY 2009/10 Proposed	Change More/(Less) Proposed/Amended
Neighborhood Services Dept	1,479,287	1,334,552	1,366,140	962,380	(403,760)
Total:	1,479,287	1,334,552	1,366,140	962,380	(403,760)

Staffing Levels

Neighborhood Services Division FTEs	FY 2007/08 Actual	FY 2008/09 Approved	FY 2008/09 Amended	FY 2009/10 Proposed	Change More/(Less) Proposed/Amended
Neighborhood Services Dept	15.00	13.00	13.00	9.00	(4.00)
Total:	15.00	13.00	13.00	9.00	(4.00)

