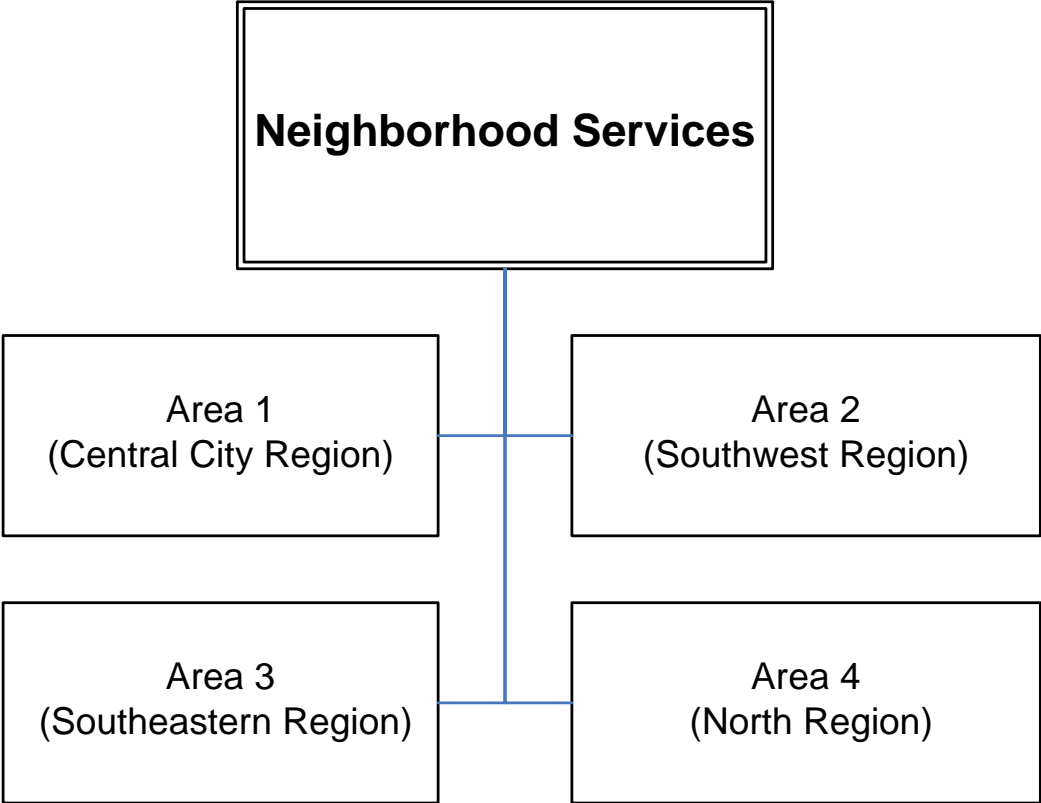


20

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 includes four Area Directors with responsibilities based on established geographic areas within the City:

- Area 1: Central City/downtown area
- Area 2: Southwestern region
- Area 3: Southeastern region
- Area 4: North of the American River (Natomas, etc.)

Neighborhood Services also serves as a consultant to other City departments and the City Council regarding strategic outreach, coordination of City services, internal and external communication, and problem-solving strategies.

MORE INFORMATION

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

Website - <http://www.cityofsacramento.org/ns/>

Key Contacts -

Area 1

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

Area 2

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

Area 3

Tim Quintero
Coloma Community Center
4623 T Street
Sacramento, CA 95819
(916) 808-2346
tquintero@cityofsacramento.org

Area 4

Vacant
918 Del Paso Road
Sacramento, CA 95815
(916) 808-6524

OBJECTIVES FOR FY2006/07

- Continue to expand the department's mission of connecting Sacramento's diverse communities and City government to facilitate effective public participation and enhance the quality of life by emphasizing partnerships between residents, business owners, the Mayor and members of the Sacramento City Council, and other City departments in building and preserving clean and safe neighborhoods.
 - Increase awareness among the community, Mayor and Council, and other City departments of Neighborhood Services as a resource for facilitating effective public participation.
 - Recognizing the transfer of Code Enforcement operations out of Neighborhood Services and into its own department, pursue redefining the role of Neighborhood Services and its linkage to the City's strategic planning efforts.
-

- Pursue evaluation of a reorganized structure to strengthen the efficiency and effectiveness of the neighborhood linkage to its community and identify resources and functions that support the Mayor and Council's strategic objectives.

ACCOMPLISHMENTS IN FY2005/06

- Neighborhood Services was instrumental in the creation of seven new neighborhood associations throughout the City:
 1. Ben Ali Community Association
 2. Cabrillo Park Neighborhood Association
 3. Colonial Village Neighborhood Association
 4. Creekside Neighborhood Association
 5. Regency Park Neighborhood Association
 6. Richmond Grove Neighborhood Association
 7. Tallac Village Neighborhood Association
- Successfully partnered with the Development Services Department in planning and implementing outreach for fourteen town hall forums for the General Plan update and the South Sacramento Community Plan update. More than 1,000 people helped shape the City's future by participating in the meetings.
- Worked closely with other departments and agencies to address residents' concerns about the effects of alcohol sales on surrounding neighborhoods. Held community and staff meetings to find innovative and workable solutions that promote both neighborhood livability and economic development.
- Acted as the City's department sponsor for the City Management Academy, an award-winning program that connects residents and business people with their government and one another.
- Worked in partnership with the community, Mayor and City Council, and other City departments to promote neighborhood revitalization through programs such as Neighborhood Watch, Rebuilding Together in Oak Park, the Oak Park Home Improvement Fair, National Night Out, Neighborhood Response Teams, and alley maintenance issues.
- Coordinated and participated in a number of community special events, such as neighborhood cleanups, community celebrations, and dedications.
- Assisted the Mayor, City Council, City departments, and other agencies with community outreach on projects such as Development Services's MATRIX program and Americorp's Voluntary Income Tax Assistance Program, which resulted in a combination of income tax refunds and earned income tax credits totaling over \$500,000.

APPROVED BUDGET/STAFFING CHANGES

Organizational Changes

None

Augmentations

None

Department Budget Summary

Neighborhood Services Budget Summary	FY 2004/05 Actual	FY 2005/06 Approved	FY 2005/06 Amended	FY 2006/07 Approved	Change More/(Less) Approved/Amended
Positions (FTE)	83.13	15.00	16.00	16.00	0.00

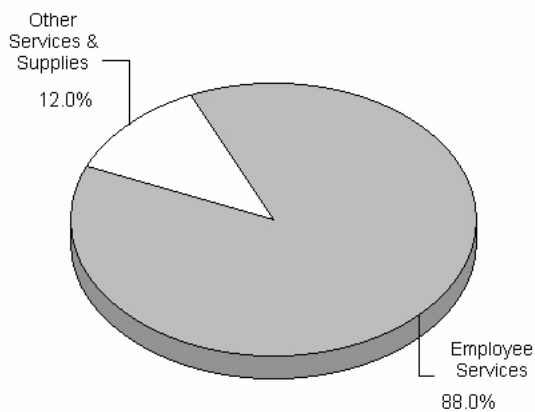
Budgeted Expenditures

CIP & Grant Offsets	(105,478)	0	0	0	0
Employee Services	6,041,586	1,326,574	1,368,922	1,359,538	(9,384)
Equipment	45,918	0	0	0	0
Other Services & Supplies	2,339,892	261,613	347,984	185,086	(162,898)
Transfers	245	0	0	0	0
Total:	8,322,163	1,588,187	1,716,906	1,544,624	(172,282)

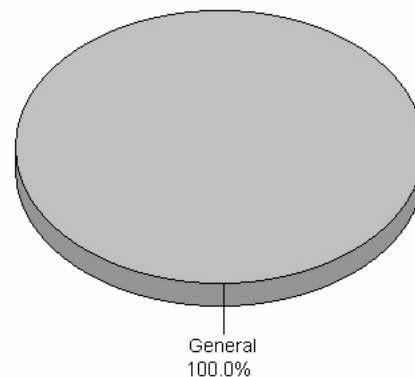
Funding Summary by Fund/Special District

Block Grant/Housing Rehab.	250,000	0	0	0	0
Development Services	50,293	0	0	0	0
General	7,888,348	1,588,187	1,716,906	1,544,624	(172,282)
Solid Waste	333,522	0	0	0	0
Total:	8,322,163	1,588,187	1,716,906	1,544,624	(172,282)

Budgeted Expenditures - FY07



Funding Summary - FY07



FY2006/07 Approved Budget

Division Budget Summary

Neighborhood Services Division Budgets	FY	FY		FY	Change
	2004/05 Actual	2005/06 Approved	2005/06 Amended	2006/07 Approved	More/(Less) Approved/Amended
Administration Area 1	455,542	395,874	438,771	398,350	(40,421)
Administration Area 2	251,685	330,750	364,106	371,888	7,582
Administration Area 3	458,750	440,273	449,006	408,647	(40,359)
Administration Area 4	366,807	421,290	464,254	365,939	(98,315)
Business Compliance	871,270	0	0	0	0
Code Enforcement	3,320,782	0	0	0	0
Franklin Villa Comm Partnershp	8,711	0	769	0	(769)
Housing and Dangerous Bldgs	2,588,616	0	0	0	0
Total:	8,322,163	1,588,187	1,716,906	1,544,624	(172,282)

Staffing Levels

Neighborhood Services Division FTEs	FY	FY		FY	Change
	2004/05 Actual	2005/06 Approved	2005/06 Amended	2006/07 Approved	More/(Less) Approved/Amended
Administration Area 1	3.00	4.00	4.00	4.00	0.00
Administration Area 2	3.00	3.00	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
Business Compliance	6.00	0.00	0.00	0.00	0.00
Code Enforcement	37.00	0.00	0.00	0.00	0.00
Franklin Villa Comm Partnershp	5.13	0.00	0.00	0.00	0.00
Housing and Dangerous Bldgs	21.00	0.00	0.00	0.00	0.00
Total:	83.13	15.00	16.00	16.00	0.00

Performance Trend Measures

Activity: Community participation

Type of Measure: Demand FY 02-03 FY 03-04 FY 04-05 FY 05-06 FY 06-07

Measure: NSD Sponsored Events

Baseline Measure: New Measure

Service Level Standard: TBD

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

FY2006/07 Approved Budget

Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	-

Measure: NSD Sponsored 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	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	-

Measure: NSD Sponsored 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: Demand	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	-

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.

Type of Measure: Output	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	-

Measure: Referrals made
 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: Diversity

Type of Measure: Demand	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	-

Measure: Number strategies and resources used to address the City's increasing linguistic and cultural diversity.
 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	<u>FY 02-03</u>	<u>FY 03-04</u>	<u>FY 04-05</u>	<u>FY 05-06</u>	<u>FY 06-07</u>
	-	-	-	-	-

Measure: Translators present; brochures translated; and meetings held in accessible locations.
 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.

FY2006/07 Approved Budget

Type of Measure: Outcome

FY 02-03

FY 03-04

FY 04-05

FY 05-06

FY 06-07

-

-

-

-

-

Measure: NSD-sponsored meetings and events that are held in accessible locations.

Baseline Measure: New Measure

Service Level Standard: TBD

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