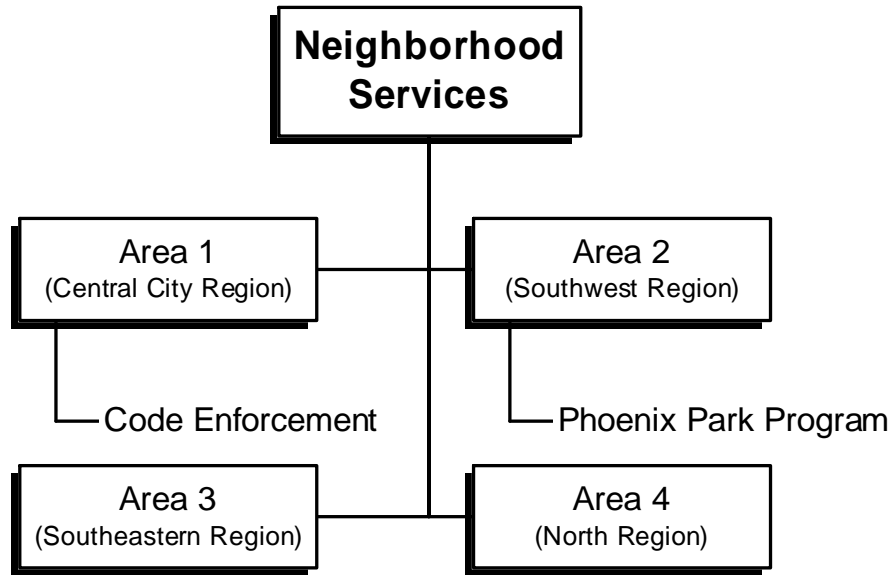


Section
15

NEIGHBORHOOD SERVICES



Org chart effective FY2004/05

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 the 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 relative to strategic outreach, coordination of City services, internal and external communication, and problem solving strategies. Neighborhood Services also includes the Code Enforcement Division, which is comprised of Neighborhood Code Enforcement, the Code Action Team, and the Housing and Dangerous Buildings sections. The Code Enforcement Division strives to reduce blight and nuisances and to maintain a clean environment in our community while working in partnership with the people of Sacramento. Additionally, Neighborhood Services is responsible for grant-funded programs for youth and teens in Phoenix Park.

MORE INFORMATION

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

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

**Area 1
Code Enforcement**

Max Fernandez
1231 I Street, Suite 400
Sacramento, CA 95814
(916) 264-7940
mfernandez@cityofsacramento.org

**Area 2
Area 3**

Tim Quintero
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Sacramento, CA 95819
(916) 277-2346
tquinter@cityofsacramento.org

Area 4

Gary Little
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Sacramento, CA 95815
(916) 566-6524
glittle@cityofsacramento.org

Support Services Manager

Candace Noguchi
1231 I Street, Suite 400
Sacramento, CA 95814
(916) 264-8880
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FY2004/05 PROPOSED BUDGET

OBJECTIVES FOR FY2004/05

- Improve the effectiveness and efficiency of the Neighborhood Services Department.
- Increase awareness and utilization of the Neighborhood Services Department.
- Develop, revitalize and maintain healthy neighborhoods.
- Improve access to information and resources that support the community.

ACCOMPLISHMENTS IN FY2003/04

- Neighborhood Services was instrumental in providing support and facilitating the creation of 11 new neighborhood associations throughout the City.
- Worked with other City departments, outside agencies, and community-based organizations to facilitate community meetings on a variety of issues in their neighborhoods as well as major City initiatives including City budget workshops, transportation planning, planning workshops, and parks and recreation planning.
- Implemented new and amended current City ordinances and enforcement programs including the illegal dumping program, commercial vehicle ordinance, entertainment ordinance, and tobacco retailers licensing ordinance.
- Worked in partnership with the community and other City departments in neighborhood revitalization efforts such as Our Dream Street, Gardenland Northgate Sacramento Neighborhood Action Plan (SNAP), and Weed and Seed.
- Coordinated and participated in a number of special events for the community such as neighborhood clean-ups, community celebrations, and dedications.

PROPOSED BUDGET/STAFFING CHANGES

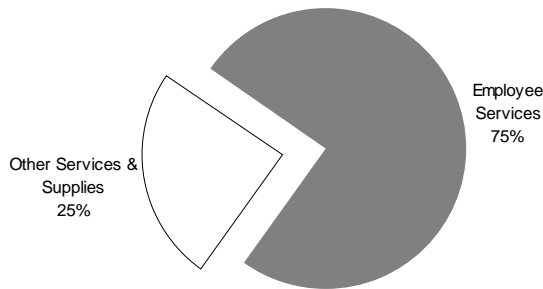
- **Reorganizations/Efficiencies**
 - The START program is transferred back to the Parks and Recreation Department from the Neighborhood Services Department. This transfer includes 157.0 FTE and \$5.6 million of START funds and \$.7 million of General Fund budget. (-157.0 FTE, -\$6.3 million).
- **New Revenues**
 - Increase revenues by \$245,100 in Code Enforcement to bring levels to full cost recovery.
- **Reductions**
 - Reduce two administrative positions to generate a savings of \$134,900. The department will absorb the impact by sharing the workload among existing staff.

- **Other**
 - Franklin Villa Community Partnership program decreased 4.25 FTE due to grant funds expiring.

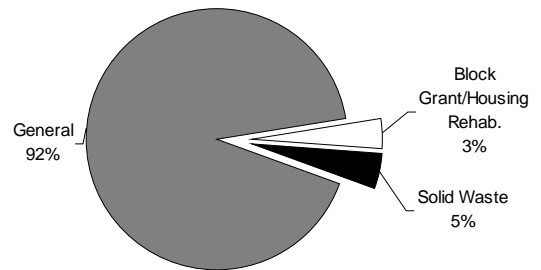
DEPARTMENT BUDGET SUMMARY

Neighborhood Services Budget Summary	FY	FY		FY	Change
	2002/03 Actual	2003/04 Approved	2003/04 Amended	2004/05 Proposed	More/(Less) Proposed/Amended
Positions (FTE)	80.25	237.25	243.00	79.75	-163.25
Budgeted Expenditures					
Employee Services	4,915,633	10,136,533	10,136,533	5,536,536	(4,599,997)
Other Services & Supplies	1,690,579	2,573,338	3,214,455	1,815,726	(1,398,729)
Equipment	23,186	0	32,500	0	(32,500)
CIP & Grant Offsets	(93,026)	(84,990)	(84,990)	(12,268)	72,722
Transfers	136,120	0	(5,000)	0	5,000
Total:	6,672,492	12,624,881	13,293,498	7,339,994	(5,953,504)
Funding Summary by Fund/Special District					
General	5,894,388	7,206,456	7,522,073	6,756,472	(765,601)
Block Grant/Housing Rehab.	250,000	250,000	250,000	250,000	0
START	0	4,834,903	5,187,903	0	(5,187,903)
Solid Waste	396,827	333,522	333,522	333,522	0
Special Recreation	131,277	0	0	0	0
Total:	6,672,492	12,624,881	13,293,498	7,339,994	(5,953,504)

Budgeted Expenditures - FY05



Funding Summary - FY05



DIVISION BUDGET SUMMARY

Neighborhood Services Division Budgets	FY	FY		FY	Change
	2002/03	2003/04		2004/05	More/(Less)
	Actual	Approved	Amended	Proposed	Proposed/Amended
4611 - Administration Area 1	404,872	385,201	415,201	393,740	-21,461
4621 - Administration Area 2	345,197	345,947	345,947	360,103	14,156
4631 - Administration Area 3	348,819	342,614	407,861	398,737	-9,124
4641 - Administration Area 4	407,111	377,314	390,314	396,645	6,331
4652 - Code Action Team	900,729	912,944	934,757	993,812	59,055
4651 - Code Enforcement	2,381,408	2,436,016	2,587,126	2,519,386	-67,740
4622 - Franklin Villa Community Partnership	8,662	124,331	124,331	0	-124,331
4653 - Housing & Dangerous Bldgs	1,875,694	2,059,909	2,094,356	2,277,571	183,215
4661 - START	0	5,640,605	5,993,605	0	-5,993,605
Totals:	6,672,492	12,624,881	13,293,498	7,339,994	-5,953,504

STAFFING LEVELS

Neighborhood Services Division FTEs	FY	FY		FY	Change
	2002/03	2003/04		2004/05	More/(Less)
	Actual	Approved	Amended	Proposed	Proposed/Amended
4611 - Administration Area 1	4.00	4.00	4.00	4.00	0.00
4621 - Administration Area 2	4.00	4.00	4.00	3.00	-1.00
4631 - Administration Area 3	4.00	4.00	4.00	4.00	0.00
4641 - Administration Area 4	4.00	4.00	4.00	4.00	0.00
4652 - Code Action Team	9.00	10.00	10.00	6.00	-4.00
4651 - Code Enforcement	33.00	33.00	35.00	36.00	1.00
4622 - Franklin Villa Community Partnership	4.25	4.25	8.00	3.75	-4.25
4653 - Housing & Dangerous Bldgs	18.00	17.00	17.00	19.00	2.00
4661 - START	0.00	157.00	157.00	0.00	-157.00
Totals:	80.25	237.25	243.00	79.75	-163.25

WORKLOAD MEASURES

AREA TEAMS

CATEGORY	DESCRIPTION	WORKLOAD MEASURE	FY2000/01	FY2001/02	FY2002/03
Outreach and Communication	Proactive contacts with the community to inform, educate, reach diverse groups, encourage participation, and obtain feedback.	Number of direct contacts. <i>(phone, mail, in person)</i>	30,921	38,894	39,866
		Number of secondary contacts. <i>(members in association, organization, or group contacted by primary)</i>	132,654	151,699	155,491
Community Mobilization	Organize, engage and involve the community to help unify and promote betterment of the community for specific issues.	Number of issues.	130	207	212
		Number of active participants. <i>(Includes NSD special events)</i>	18,959	21,155	21,683
Customer Service and Assistance	Handling requests for assistance, information or complaints from the public, Council offices, City Manager's office, other departments, and outside agencies.	Number of internal requests for assistance.	2,025	3,659	3,750
		Number of external requests for assistance.	3,690	5,806	5,951

CODE ENFORCEMENT

Description	FY2000/01	FY2001/02	FY2002/03
Neighborhood Code Enforcement			
Cases opened	6,069	5,472	6,106
Notice and orders issued	339	274	400

Vehicle Abatement	FY2000/01	FY2001/02	FY2002/03
Cases opened	12,915	15,774	18,555
Vehicles abated by city	4,639	3,954	4,958
Vehicles removed by owner compliance	1,785	4,702	4,891

Housing and Dangerous Buildings	FY2000/01	FY2001/02	FY2002/03
Cases opened	1,926	1,733	1781
Notice and orders issued	311	337	340

FY2004/05 PROPOSED BUDGET

PROPOSED POSITIONS

4611	<u>Administration Area 1</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Neigh Resources Coordinator II	1.00	1.00	0.00
	Neighborhood Services Area Director	1.00	1.00	0.00
	Program Analyst	1.00	1.00	0.00
	Secretary	1.00	1.00	0.00
	Organization Totals:	4.00	4.00	0.00
4621	<u>Administration Area 2</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Administrative Analyst	1.00	0.00	-1.00
	Neigh Resources Coordinator I	1.00	1.00	0.00
	Neighborhood Services Area Director	1.00	1.00	0.00
	Secretary	1.00	1.00	0.00
	Organization Totals:	4.00	3.00	-1.00
4622	<u>Franklin Villa Community Partnership</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Neigh Resources Coordinator I	1.00	0.00	-1.00
	Recreation Aide	5.00	3.75	-1.25
	Special Program Leader	1.00	0.00	-1.00
	Youth Aide	1.00	0.00	-1.00
	Organization Totals:	8.00	3.75	-4.25
4631	<u>Administration Area 3</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Neigh Resources Coordinator II	1.00	1.00	0.00
	Neighborhood Services Area Director	1.00	1.00	0.00
	Program Specialist	1.00	1.00	0.00
	Secretary	1.00	1.00	0.00
	Organization Totals:	4.00	4.00	0.00
4641	<u>Administration Area 4</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Administrative Analyst	1.00	1.00	0.00
	Neigh Resources Coordinator II	1.00	1.00	0.00
	Neighborhood Services Area Director	1.00	1.00	0.00
	Secretary	1.00	1.00	0.00
	Organization Totals:	4.00	4.00	0.00
4651	<u>Code Enforcement</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Accounting Clerk II	1.00	1.00	0.00
	Assistant Code Enforcement Officer	5.00	6.00	1.00
	Code Enforcement Manager	1.00	1.00	0.00
	Code Enforcement Officer	14.00	14.00	0.00
	Dept Systems Specialist I	1.00	1.00	0.00
	Neigh Resources Coordinator II	2.00	1.00	-1.00
	Office Supervisor	1.00	1.00	0.00
	Program Coordinator	1.00	1.00	0.00
	Senior Code Enforcement Officer	3.00	4.00	1.00
	Support Services Manager	1.00	1.00	0.00
	Typist Clerk II	2.00	2.00	0.00
	Typist Clerk III	1.00	1.00	0.00
	Youth Aide	1.00	1.00	0.00
	Zoning Investigator	1.00	1.00	0.00
	Organization Totals:	35.00	36.00	1.00
4652	<u>Code Action Team</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
	Assistant Code Enforcement Officer	1.00	0.00	-1.00
	Building Inspector III	2.00	0.00	-2.00
	Building Inspector IV	1.00	3.00	2.00

FY2004/05 PROPOSED BUDGET

Code Enforcement Manager	1.00	1.00	0.00
Code Enforcement Officer	2.00	0.00	-2.00
Senior Code Enforcement Officer	1.00	0.00	-1.00
Supervising Building Inspector	1.00	1.00	0.00
Typist Clerk II	1.00	1.00	0.00
Organization Totals:	10.00	6.00	-4.00
4653 <u>Housing & Dangerous Buildings</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
Accounting Clerk II	1.00	1.00	0.00
Administrative Analyst	1.00	1.00	0.00
Administrative Technician	0.00	1.00	1.00
Building Inspector III	7.00	7.00	0.00
Chief of Housing & Dangerous Buildings	1.00	1.00	0.00
Code Enforcement Officer	1.00	2.00	1.00
Supervising Building Inspector	2.00	2.00	0.00
Typist Clerk II	2.00	2.00	0.00
Typist Clerk III	2.00	2.00	0.00
Organization Totals:	17.00	19.00	2.00
4661 <u>Sacramento "START" Program</u>	<u>FY2003/04</u>	<u>FY2004/05</u>	<u>Change</u>
Accountant Auditor	1.00	0.00	-1.00
Accounting Technician	1.00	0.00	-1.00
Administrative Officer	1.00	0.00	-1.00
Human Services Program Coordinator	24.00	0.00	-24.00
Program Coordinator	3.00	0.00	-3.00
Program Manager	1.00	0.00	-1.00
Program Supervisor	4.00	0.00	-4.00
Recreation Superintendent	1.00	0.00	-1.00
Special Program Leader	120.00	0.00	-120.00
Typist Clerk III	1.00	0.00	-1.00
Organization Totals:	157.00	0.00	-157.00
Neighborhood Services Total:	243.00	79.75	-163.25