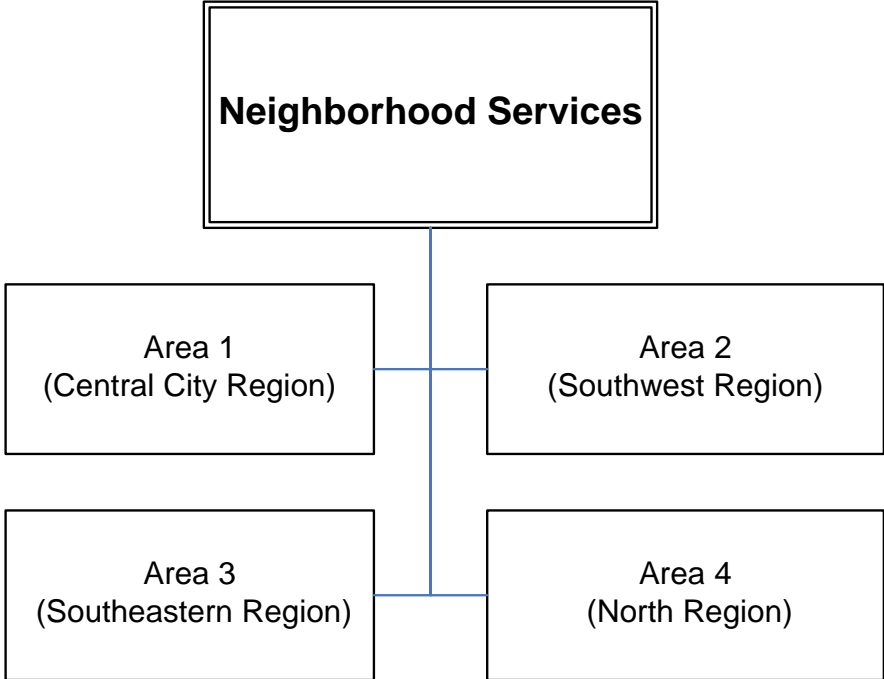


20

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 relative to strategic outreach, coordination of City services, internal and external communication, and problem solving strategies. Until recently, Neighborhood Services also included the Code Enforcement Division, but each is now its own department to better serve the City.

MORE INFORMATION

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

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

Key Contacts -

Area 1

Max Fernandez
1231 I Street, Suite 400
Sacramento, CA 95814
(916) 808-7940
mfernandez@cityofsacramento.org

Area 2

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

Area 3

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

Area 4

Gary Little
920 Del Paso Blvd.
Sacramento, CA 95815
(916) 808-6524
glittle@cityofsacramento.org

OBJECTIVES FOR FY2005/06

- Partner with other departments, agencies, and the community to revitalize existing neighborhoods by using a variety of techniques and tools such as multifamily improvement districts.
- Ensure that the City continues to welcome and serve our increasingly diverse population by providing services that are more accessible to users from differing cultures and who speak languages other than English.
- Develop a neighborhood livability index that the City can use as a guide to measure and ensure citywide service delivery.
- Improve the effectiveness and efficiency of the Neighborhood Services Department.

ACCOMPLISHMENTS IN FY2004/05

- Neighborhood Services was instrumental in providing support and facilitating the creation of five 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 the City's General Plan Update, the Parade Ordinance, transportation planning, and parks and recreation planning.
- Worked in partnership with the community and other City departments in neighborhood revitalization efforts improving Stockton Boulevard, neighborhood cleanup and beautification projects, the Voluntary Income Tax Assistance Program, National Night Out, and Neighborhood Response Teams.
- Coordinated and participated in a number of special events for the community, such as neighborhood cleanups, community celebrations, and dedications.

PROPOSED BUDGET/STAFFING CHANGES

Organizational Changes

Code Enforcement has now been established as a new department.

Organizational Assessment

- Neighborhood Services Department will implement the two percent cost reduction by:
- Moving the Area 4 administration offices from a leased facility to a City owned facility.

Augmentations

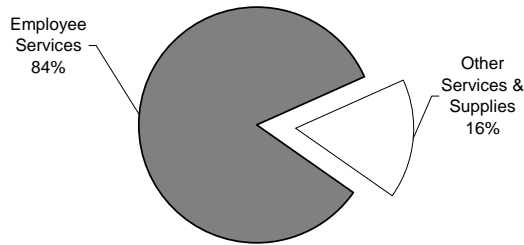
The augmentation for Neighborhood Services includes the following:

- One additional Program Analyst position to equalize staffing across the Area Teams.

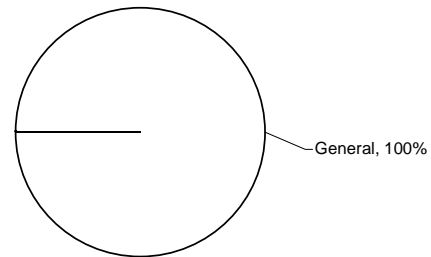
Department Budget Summary

| Neighborhood Services Budget Summary | FY | FY | FY | Change | |
|---|-------------------|------------------|------------------|------------------|--------------------|
| | 2003/04 | 2004/05 | 2005/06 | More/(Less) | |
| | Actual | Approved | Amended | Proposed | Proposed/Amended |
| Positions (FTE) | 243.00 | 79.75 | 86.13 | 15.00 | 15.00 |
| Budgeted Expenditures | | | | | |
| Employee Services | 9,020,735 | 5,616,454 | 5,909,191 | 1,326,574 | (4,582,617) |
| Other Services & Supplies | 4,518,033 | 1,815,726 | 2,695,134 | 261,613 | (2,433,521) |
| Equipment | 44,233 | 0 | 133,000 | 0 | (133,000) |
| CIP & Grant Offsets | (162,664) | (12,268) | (60,583) | 0 | 60,583 |
| Transfers | 244,546 | 0 | 0 | 0 | 0 |
| Total: | 13,664,884 | 7,419,912 | 8,676,742 | 1,588,187 | (7,088,555) |
| Funding Summary by Fund/Special District | | | | | |
| General | 7,670,665 | 6,836,390 | 8,028,220 | 1,588,187 | (6,440,033) |
| Block Grant/Housing Rehab. | 250,000 | 250,000 | 250,000 | 0 | (250,000) |
| START | 5,341,810 | 0 | 0 | 0 | 0 |
| Development Services | 0 | 0 | 65,000 | 0 | (65,000) |
| Solid Waste | 402,409 | 333,522 | 333,522 | 0 | (333,522) |
| Total: | 13,664,884 | 7,419,912 | 8,676,742 | 1,588,187 | (7,088,555) |

Budgeted Expenditures - FY06



Funding Summary - FY06



Division Budget Summary

| Neighborhood Services Division Budgets | FY | FY | FY | Change | |
|---|-------------------|------------------|------------------|------------------|------------------|
| | 2003/04 | 2004/05 | 2005/06 | More/(Less) | |
| | Actual | Approved | Amended | Proposed | Proposed/Amended |
| Administration Area 1 | 391,595 | 406,354 | 483,854 | 395,874 | (87,980) |
| Administration Area 2 | 233,971 | 372,005 | 358,927 | 330,750 | (28,177) |
| Franklin Villa Community Partnership | 37,919 | 0 | 0 | 0 | 0 |
| Administration Area 3 | 383,684 | 410,733 | 468,233 | 440,273 | (27,960) |
| Administration Area 4 | 370,758 | 410,361 | 535,861 | 421,290 | (114,571) |
| Code Enforcement | 2,559,424 | 2,779,880 | 3,396,288 | 0 | (3,396,288) |
| Business Compliance | 1,129,056 | 752,342 | 752,675 | 0 | (752,675) |
| Housing & Dangerous Bldgs | 2,410,964 | 2,288,237 | 2,680,904 | 0 | (2,680,904) |
| Code Administration | 0 | 0 | 0 | 0 | 0 |
| START | 6,147,512 | 0 | 0 | 0 | 0 |
| Totals: | 13,664,884 | 7,419,912 | 8,676,742 | 1,588,187 | 1,588,187 |

FY2005/06 Proposed Budget

Staffing Levels

| Neighborhood Services Division FTEs | FY | FY | | FY | Change |
|--|-------------------|---------------------|---------|---------------------|---------------------------------|
| | 2003/04 Actual | 2004/05 Approved | Amended | 2005/06 Proposed | More/(Less) Proposed/Amended |
| Administration Area 1 | 4.00 | 4.00 | 4.00 | 4.00 | 0.00 |
| Administration Area 2 | 4.00 | 3.00 | 3.00 | 3.00 | 0.00 |
| Franklin Villa Community Partnership | 8.00 | 3.75 | 6.13 | 0.00 | -6.13 |
| 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 |
| Code Enforcement | 35.00 | 36.00 | 38.00 | 0.00 | -38.00 |
| Business Compliance | 10.00 | 6.00 | 6.00 | 0.00 | -6.00 |
| Housing & Dangerous Bldgs | 17.00 | 19.00 | 21.00 | 0.00 | -21.00 |
| Code Administration | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| START | 157.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Totals: | 243.00 | 79.75 | 86.13 | 15.00 | -71.13 |

TRENDS

| Category | Description | Measurement Indicator |
|-------------------------|--|---|
| Quality of life | NSD and other departments receive chronic complaints about illegal dumping and graffiti. Both problems contribute to visual blight and the negative image of some neighborhoods. | Number of graffiti complaints processed (via NSD and Citywide). |
| | | Number of Code Enforcement complaints processed (via NSD and Citywide). |
| | | Number of illegal dumping complaints processed and/or special Solid Waste pickups facilitated. |
| Community participation | NSD encourages and supports neighborhood leadership development, information dissemination, and community participation projects. | Number of participants and sessions re: Area Leadership meetings, City Management and Planning Academies, and special neighborhood events and projects. |
| Diversity | NSD utilizes different strategies and resources to address the City's increasing linguistic and cultural diversity. | Changing population demographics, the number of languages translated, utilization of Language Line Services, translated brochures distributed, and partnerships with community-based organizations that serve diverse constituents. |
| Housing | Rising housing costs are making homeownership more unaffordable. NSD will work with the community and other departments to increase the acceptability of multifamily housing and ensure that it is safe and desirable for residents and neighbors. | Number of multifamily projects citywide, number of multifamily projects discussed at community meetings (with or without NSD facilitation and/or assistance). |
| | | Number of contacts and/or assistance requests from other departments, agencies, community members, and/or applicants that are related to multifamily housing. |

Proposed Positions

| | <u>FY2004/05</u> | <u>FY2005/06</u> | <u>Change</u> |
|--|------------------|------------------|---------------|
| 4611 Administration Area 1 | | | |
| Administrative Analyst | 0.00 | 1.00 | 1.00 |
| Neighborhood Resources Coordinator II | 1.00 | 1.00 | 0.00 |
| Neighborhood Services Area Director | 1.00 | 1.00 | 0.00 |
| Program Analyst | 1.00 | 0.00 | -1.00 |
| Secretary | 1.00 | 1.00 | 0.00 |
| Organization Total: | 4.00 | 4.00 | 0.00 |
| 4621 Administration Area 2 | | | |
| Neighborhood 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 Total: | 3.00 | 3.00 | 0.00 |
| 4622 Franklin Villa Community Partnership | | | |
| Recreation Aide | 5.30 | 0.00 | -5.30 |
| Sr Recreation Aide | 0.45 | 0.00 | -0.45 |
| Youth Aide | 0.38 | 0.00 | -0.38 |
| Organization Total: | 6.13 | 0.00 | -6.13 |
| 4631 Administration Area 3 | | | |
| Neighborhood 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 Total: | 4.00 | 4.00 | 0.00 |
| 4641 Administration Area 4 | | | |
| Administrative Analyst | 1.00 | 0.00 | -1.00 |
| Neighborhood Resources Coordinator II | 1.00 | 1.00 | 0.00 |
| Neighborhood Services Area Director | 1.00 | 1.00 | 0.00 |
| Program Analyst | 0.00 | 1.00 | 1.00 |
| Secretary | 1.00 | 1.00 | 0.00 |
| Organization Total: | 4.00 | 4.00 | 0.00 |
| 4651 Code Enforcement | | | |
| Accounting Clerk II | 1.00 | 0.00 | -1.00 |
| Code Enforcement Manager | 1.00 | 0.00 | -1.00 |
| Code Enforcement Officer | 21.00 | 0.00 | -21.00 |
| Department Systems Specialist I | 1.00 | 0.00 | -1.00 |
| Information Technology Support Specialist II | 1.00 | 0.00 | -1.00 |
| Neighborhood Resources Coordinator II | 1.00 | 0.00 | 0.00 |
| Office Supervisor | 1.00 | 0.00 | -1.00 |
| Program Coordinator | 1.00 | 0.00 | 0.00 |
| Sr Code Enforcement Officer | 4.00 | 0.00 | 0.00 |
| Support Services Manager | 1.00 | 0.00 | -1.00 |
| Typist Clerk II | 2.00 | 0.00 | -2.00 |
| Typist Clerk III | 1.00 | 0.00 | -1.00 |
| Youth Aide | 1.00 | 0.00 | -1.00 |

FY2005/06 Proposed Budget

| | | | |
|---|-------------------------|-------------------------|----------------------|
| Zoning Investigator | 1.00 | 0.00 | -1.00 |
| Organization Total: | 38.00 | 0.00 | -38.00 |
| | | | |
| 4652 Code Action Team | <u>FY2004/05</u> | <u>FY2005/06</u> | <u>Change</u> |
| Building Inspector IV | 3.00 | 0.00 | -3.00 |
| Code Enforcement Manager | 1.00 | 0.00 | -1.00 |
| Code Enforcement Officer | 0.00 | 0.00 | 0.00 |
| Supervising Building Inspector | 1.00 | 0.00 | -1.00 |
| Typist Clerk II | 1.00 | 0.00 | -1.00 |
| Organization Total: | 6.00 | 0.00 | -6.00 |
| | | | |
| 4653 Housing & Dangerous Buildings | <u>FY2004/05</u> | <u>FY2005/06</u> | <u>Change</u> |
| Accounting Clerk II | 1.00 | 0.00 | -1.00 |
| Administrative Analyst | 1.00 | 0.00 | -1.00 |
| Administrative Technician | 1.00 | 0.00 | -1.00 |
| Building Inspector III | 8.00 | 0.00 | -8.00 |
| Building Inspector IV | 0.00 | 0.00 | 0.00 |
| Building Technician | 1.00 | 0.00 | -1.00 |
| Chief of Housing & Dangerous Buildings | 1.00 | 0.00 | -1.00 |
| Code Enforcement Manager | 0.00 | 0.00 | 0.00 |
| Code Enforcement Officer | 2.00 | 0.00 | -2.00 |
| Supervising Building Inspector | 2.00 | 0.00 | -2.00 |
| Typist Clerk II | 2.00 | 0.00 | -2.00 |
| Typist Clerk III | 2.00 | 0.00 | -2.00 |
| Organization Total: | 21.00 | 0.00 | -21.00 |
| DEPARTMENT TOTAL: | 86.13 | 15.00 | -71.13 |
