



REPORT TO COUNCIL City of Sacramento

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PUBLIC HEARING
May 27, 2008

**Honorable Mayor and
Members of the City Council**

Title: Fiscal Year 2008/09 Proposed Budget – Neighborhood Services Department

Location/Council District: Citywide

Recommendation: Conduct a public hearing on the FY2008/09 Proposed Budget for the Neighborhood Services Department and upon conclusion adopt an intent motion to approve the budget as proposed.

Contact: Vincene Rogers Jones, Director of Neighborhood Services, (916) 808-5072
Julie Sontag, Administrative Analyst, (916) 808-5691

Presenter: Vincene Rogers Jones

Department: Neighborhood Services

Organization No: 3611/16001111

Description/Analysis

Issue: This report provides information on the FY2008/09 proposed budget for the Neighborhood Services Department. It includes a department description, budget summary, and proposed department measures to assist in balancing the City's budget.

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 serves residents, business people, the Mayor and Council, and city departments through problem-solving, promoting open communication, and education.

Neighborhood Services will continue delivering vital services in the coming fiscal year. We will continue maintaining relationships with neighborhood and business associations, which includes ongoing coordination of the Area Leadership and Neighborhood Advisory Group community meetings. We will also continue coordinating the award-winning City Management Academy and assisting other City departments with community outreach.

To achieve twenty percent budget reduction, Neighborhood Services will make the following reductions:

- **Program and services support:** The department will be less able to initiate new projects such as the community calendar, which aids both the community and City staff. The department will also be unable to provide financial support to community-based groups, which will in turn impact their ability to provide needed services.
- **Staffing changes:** The department's vacant secretary position will remain unfilled, another position has been vacated, and staff will be offered voluntary furloughs. This will reduce the department's ability to respond in a timely fashion to requests, conduct research, and to initiate and maintain programs.

Policy Considerations: Neighborhood Services will continue providing core programs and services. Our ability to respond promptly to requests will be impacted by city-wide reductions in both staffing and support for programs and services, but we will strive to provide timely and efficient service to our varied customers.

Environmental Considerations:

California Environmental Quality Act (CEQA): This report concerns administrative activities that will not have any significant effect on the environment, and that do not constitute a "project" as defined by the California Environmental Quality Act (CEQA) [CEQA Guidelines Sections 15061(b)(3); 15378(b)(2)].

Sustainability Considerations: Not applicable.

Rationale for Recommendation: Staff recommends that the City Council adopt an intent motion approving the Neighborhood Services Department budget and/or provide additional direction for final budget adoption.

Financial Considerations: The FY2008/09 proposed budget for the Neighborhood Services Department includes 15 full-time equivalent (FTE) positions. The department has a total budget of \$1,334,552, all of which is supported by the General Fund. For more information on the department's budget and staffing, please see Attachments 1-3.

Emerging Small Business Development (ESBD): None.

Respectfully Submitted by: 
Vincene Rogers Jones, Director of Neighborhood Services

Recommendation Approved:

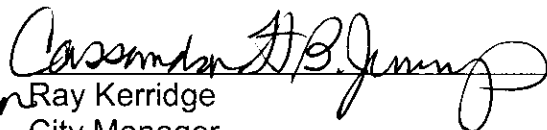

for Ray Kerridge
City Manager

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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:

- 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.
-

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.

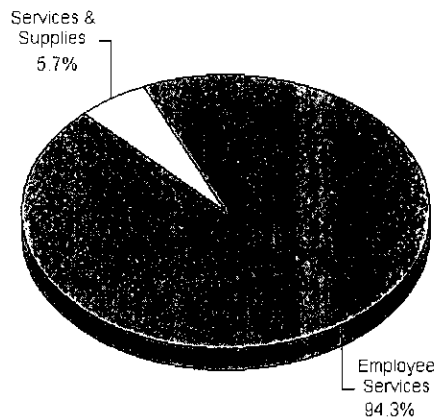
Staffing Changes

- 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.

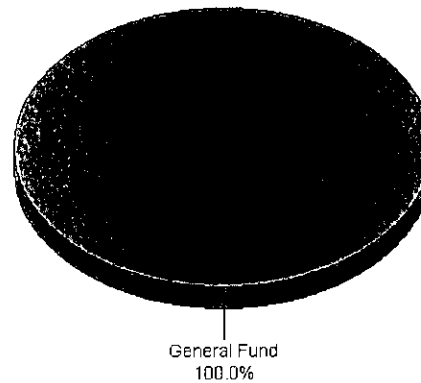
Department Budget Summary

Neighborhood Services 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
Budgeted Expenditures					
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:	8,322,163	1,487,536	1,502,292	1,334,552	(167,740)
Funding Summary by Fund/Special District					
General Fund	1,712,724	1,487,536	1,502,292	1,334,552	(167,740)
Total:	8,322,163	1,487,536	1,502,292	1,334,552	(167,740)

Budgeted Expenditures - FY09



Funding Summary - FY09



Division Budget Summary

Neighborhood Services Division Budgets	FY 2006/07 Actual	FY 2007/08 Approved	FY 2007/08 Amended	FY 2008/09 Proposed	Change 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
Total:	1,712,724	1,487,536	1,502,292	1,334,552	(167,740)

Staffing Levels

Neighborhood Services Division FTEs	FY 2006/07 Actual	FY 2007/08 Approved	FY 2007/08 Amended	FY 2008/09 Proposed	Change 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
Total:	16.00	15.00	15.00	15.00	0.00

Neighborhood Services

	FY 2007/08 Amended	FY 2008/09 Proposed	Change	FY2008/09	
				Unfunded	Funded
Administrative Analyst	1.00	1.00	0.00	0.00	1.00
Director of Neighborhood Services	1.00	1.00	0.00	0.00	1.00
Neighborhood Resources Coordinator I	1.00	1.00	0.00	0.00	1.00
Neighborhood Resources Coordinator II	5.00	5.00	0.00	0.00	5.00
Neighborhood Services Area Manager	2.00	2.00	0.00	0.00	2.00
Program Analyst	2.00	2.00	0.00	0.00	2.00
Program Specialist	1.00	1.00	0.00	1.00	0.00
Secretary	2.00	2.00	0.00	1.00	1.00
Department Total:	15.00	15.00	0.00	2.00	13.00

Attachment 3 Department Reduction Details

FY2008/09 20 % General Fund Reduction Impact: Summary Worksheet

Department Name: Neighborhood Services Date: 1/31/08
 Reduction Target: 20% \$300,400
 Total Approved FTE: 2.00
 Department Head Signature: _____

Department	Type of Change (Indicate with X)			Brief High Level Description (Detail on Separate Worksheet)	Description	FY09 Savings (whole dollars)					FTE Reduction											
	Mark one only	Mark one only	Mark one only			Fixed Impact	Services and Supplies	Labor	Offset Increase	Total Savings												
Dept #	Orig #	Red	Eff	Reorg	One-Time	Ongoing	Short Title	Impact to Programs/Services	Minimal NSD staff continues to ensure high-quality customer service with one secretary instead of two through the use of student interns and by sharing responsibilities.	Estimated unspent amount of FY09 S&S budget, based on FY07 and FY08 spending. Based on business as usual and assuming similar spending levels. NSD had \$36,322 left in its S&S budget in FY08, and taking our higher staffing level into account, should have about \$20,000 left in its S&S budget in FY09.	Minimal. Staff will take care of e-mail and scheduling at the office.	NSD will not use the \$9,193 that it has budgeted for computer consultants in FY09.	NSD staff will work with groups and businesses to find creative ways to provide food and drinks at community events.	NSD staff and management will closely monitor all expenditures and eliminate non-essential spending.	Possibly significant for some community groups. NSD staff will work with them to inform them of the City's budget situation and the department's guiding principles for providing support to community groups, and by providing in-kind support.	Moderate. NSD will focus on essential programs and ensure continued high-quality customer service for our customers, including the Mayor and Council, community groups, and businesses.	NSD will not spend at least \$22,145 of its \$39,448 office supplies budget. The impact is not expected to be significant, particularly since having one office instead of four allows us to achieve economies of scale.					
360	3641	X				X	Leaving secretary position vacant						\$ 64,094	\$ -	\$ 64,094							1.00
360	3611, 3621, 3631, 3641	X			X		FY09 S&S budget remainder								\$ 20,000	\$ -	\$ 20,000					0.00
360	3641	X			X		Changing PDAs to cell phones								\$ 7,500	\$ -	\$ 7,500					0.00
360	3621, 3631, 3641	X			X		Eliminating computer consultants								\$ 9,193	\$ -	\$ 9,193					0.00
360	3621, 3641	X			X		Reducing spending on food								\$ 5,000	\$ -	\$ 5,000					0.00
360	3641	X			X		Miscellaneous reductions								\$ 5,000	\$ -	\$ 5,000					0.00
360	3611, 3621, 3631, 3641	X			X		Reducing spending on other professional and specialized services								\$ 40,000	\$ -	\$ 40,000					0.00
360	3631	X			X		Vacate Program Specialist position, job code 01799 (currently filled)								\$ -	\$ 107,263	\$ -	\$ 107,263				1.00
360	3611, 3621, 3631, 3641	X			X		10% (4 hours weekly) voluntary furlough for all 3 analyst positions (2 program analysts and 1 administrative analyst)								\$ -	\$ 20,205	\$ -	\$ 20,205				0.00
360	3611, 3621, 3631, 3641	X			X		Saving in office supplies budget								\$ 22,145	\$ -	\$ 22,145					2.00
Total														\$ 108,838	\$ 191,562	\$ -	\$ 300,400				2.00	