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May 24, 2005

City Council
Sacramento, California

Honorable Members in Session:

**SUBJECT: FY2005/06 PROPOSED BUDGET – NEIGHBORHOOD SERVICES
DEPARTMENT (CITYWIDE)**

LOCATION AND COUNCIL DISTRICT: Citywide

RECOMMENDATION: This report provides information on the FY2005/06 Proposed Budget for the Neighborhood Services Department and requests an intent motion to approve.

CONTACT PERSONS: Derrick Lim, Area 2 Director, 808-2260
Julie Sontag, Administrative Analyst, 808-5691

FOR COUNCIL MEETING OF: May 24, 2005

SUMMARY: This report provides information on the FY2005/06 proposed budget for the Neighborhood Services Department. It includes a department description, budget summary, and organizational assessment projects to create efficiencies and improvements within the Department.

COMMITTEE/COMMISSION ACTION: N/A

BACKGROUND INFORMATION:

- Department description – Neighborhood Services connects Sacramento's diverse communities and City government in order to facilitate effective public participation and to enhance the quality of life. We do this by working with City departments, Councilmembers and their staff, neighborhood associations, and other groups to increase and improve communication and participation. We promote community mobilization and capacity-building and assist other departments in outreach.

- Accomplishments – In the past year, Neighborhood Services has successfully engaged in community building, partnering with other departments in public outreach, improving customer service, revitalizing neighborhoods, and has worked on citywide issues such as the Entertainment and Tobacco Ordinances.
- Organizational Change – Until recently, Neighborhood Services included the Code Enforcement division, but each will now be its own department to better serve the City. Neighborhood Services will still work closely with Code Enforcement and other departments in order to continue providing the same high-quality services that it has in the past.

FINANCIAL CONSIDERATIONS: The FY2005/06 proposed budget for the Neighborhood Services Department includes 15 full-time equivalent (FTE) positions. The total budget is \$1,588,187, all of which is supported by the General Fund.

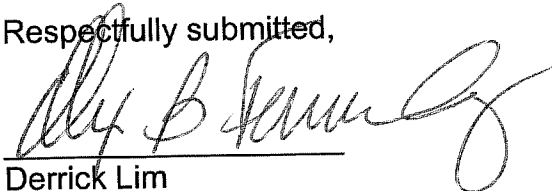
Recommended Augmentations – General Fund -- \$75,360. This will fund a Program Analyst position, which will equalize staffing on all four Area teams.

ENVIRONMENTAL CONSIDERATIONS: 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)].

POLICY CONSIDERATIONS: The City of Sacramento is growing in numbers and diversity. Neighborhood Services seeks to meet this opportunity and challenge by continually improving our ability to increase both the overall quality of life and avenues for community participation for all.

ESBD EFFORTS: No goods or services are being purchased with this report.

Respectfully submitted,

for 
Derrick Lim
Neighborhood Services Area 2 Director

RECOMMENDATION APPROVED:



ROBERT P. THOMAS
City Manager

TABLE OF CONTENTS:

Attachment A – Presentation Materials (page 4)

Neighborhood Services Department

Accomplishments

- Customer Service
 - Coordination and facilitation
 - Solving problems and issues
- Revitalization
 - Strategic Neighborhood Action Plan implementation (Dixieanne, Northgate, Tahoe Park-Colonial Heights, Alkali/Mansion Flats)

Accomplishments

- **Community Building**
 - Neighborhood associations, City Management Academy, General Plan update outreach
- **Community Partners**
 - Outreach for other departments
 - Outreach with the Planning Division for the General Plan update

Accomplishments

- Citywide Issues
 - 10-Year Plan to End Chronic Homelessness
 - Hmong immigration
 - Entertainment Ordinance
 - Tobacco Ordinance

Reorganization

- Code Enforcement will become its own department and will no longer be a division of Neighborhood Services.
- Neighborhood Services will still work closely with Code Enforcement and other departments in order to continue providing the same high-quality services that it has in the past.

Augmentations

- One Program Analyst position in order to equalize staffing across the four Area teams.