



12.1

**NEIGHBORHOOD SERVICES  
DEPARTMENT**

**CITY OF SACRAMENTO**  
CALIFORNIA

1231 I STREET, SUITE 400  
SACRAMENTO, CA  
95814

May 13, 2004

City Council  
Sacramento, California

CONTINUED  
FROM 05-25-04  
TO 06-08-04

Honorable Members in Session:

**SUBJECT: FY2004/05 PROPOSED BUDGET – NEIGHBORHOOD SERVICES  
DEPARTMENT (B-17)**

**LOCATION AND COUNCIL DISTRICT:** Citywide

**RECOMMENDATION:**

This report provides information on the FY2004/05 Proposed Budget for the Neighborhood Services Department and requests an intent motion to approve the budget as proposed.

**CONTACT PERSONS:** Max B. Fernandez, Area Director – 264-7940  
Candace Noguchi, Support Services Manager – 264-8880

**FOR COUNCIL MEETING OF:** May 25, 2004

**SUMMARY:**

This report provides information on the FY2004/05 proposed budget for the Neighborhood Services Department. It includes a department description, budget summary, department profiles and department measures to assist in balancing the City's budget.

**COMMITTEE/COMMISSION ACTION:** N/A

**BACKGROUND INFORMATION:**

- 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. Area Teams facilitate and coordinate services that include community mobilization, problem solving, neighborhood revitalization, outreach, and communication. The department also

serves as a consultant to other City departments and the City Council relative to community issues and projects. The Code Enforcement Division works to reduce blight and nuisances and to maintain a clean and healthy environment in our community while working in partnership with the people of Sacramento. Services include the enforcement of city and state codes related to health and safety, graffiti, vehicles, public nuisances, zoning, and residential and commercial buildings that are dangerous, substandard, blighted or vacant.

- The START Program (Students Today Achieving Results for Tomorrow) has been transferred back to the Parks and Recreation Department from Neighborhood Services. Management of the program is under Parks and Recreation, and with the FY2004/05 budget, the START budget and positions will be transferred as well.

#### **FINANCIAL CONSIDERATIONS:**

The FY2004/05 proposed budget for the Neighborhood Services Department includes 79.75 full-time equivalent (FTE) positions. The department has a total budget of \$7.3 million, of which \$6.7 million is supported by the General Fund. For more information on the department's budget and staffing, please see Attachments A and B. Highlights of the proposed budget for the Neighborhood Services Department include:

- The Neighborhood Services budget strategy includes generating additional revenue for the General Fund through the increase of Code Enforcement fees and reducing the staffing level by two positions. The impact of staffing reductions will result in re-distribution of workload and slight modifications in personnel assignments.
- Code enforcement revenue has increased over the past few years based on the economy as well as increased enforcement activity. In light of this trend, it is anticipated that an additional \$145,100 in revenue will be generated in FY05. Further, by increasing code enforcement fees, an additional \$100,000 in annual revenue is anticipated. The proposed fee schedule is shown as Attachment C. The total additional revenue would be \$245,100. (The proposed fee increase will be brought forward in a separate report.)
- The reduction of two positions, an administrative analyst and a neighborhood resources coordinator, will result in a savings of \$134,900.
- The transfer of the START program back to Parks and Recreation Department includes 157.0 FTE and \$5.6 million of START funds and \$.7 million of General Fund budget. Since management of the START program is currently under Parks and Recreation, the transfer of the budget and positions will align this program within one department.

- Slight modifications in personnel assignments are shown in Attachment A. These changes do not impact the functions in the Code Enforcement Division but rather reflect changes in work location and realignment of staff.

**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 Neighborhood Services budget strategy includes a proposal to increase code enforcement fees. Increased fees will not impact the service level of the department. The reduction of the two positions in the department will result in an impact to the existing staff to provide services for both the neighborhood services areas and the code enforcement outreach efforts. These functions will be distributed to the existing staff and work will be re-prioritized as necessary.

**ESBD EFFORTS:**

No goods or services are being purchased under this report.

Respectfully submitted,

  
for Max B. Fernandez  
Area Director

**RECOMMENDATION APPROVED:**



ROBERT P. THOMAS  
City Manager

**TABLE OF CONTENTS:**

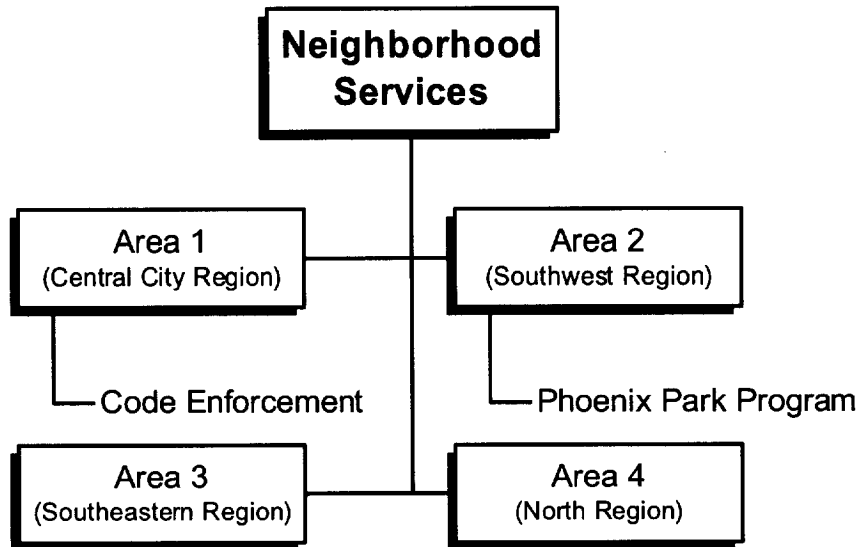
Attachment A – Department Budget (page 4)  
Attachment B – Department Profiles (page 13)  
Attachment C – Code Enforcement Fees (page 15)  
Attachment D – Presentation Materials (page 16)

**FY2004/05 PROPOSED BUDGET**

***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](mailto:mfernandez@cityofsacramento.org)

### Area 2

#### Area 3

Tim Quintero  
4623 T Street  
Sacramento, CA 95819  
(916) 277-2346  
[tquinter@cityofsacramento.org](mailto:tquinter@cityofsacramento.org)

### Area 4

Gary Little  
920 Del Paso Blvd.  
Sacramento, CA 95815  
(916) 566-6524  
[glittle@cityofsacramento.org](mailto:glittle@cityofsacramento.org)

### Support Services Manager

Candace Noguchi  
1231 I Street, Suite 400  
Sacramento, CA 95814  
(916) 264-8880  
[cnoguchi@cityofsacramento.org](mailto:cnoguchi@cityofsacramento.org)

## **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.

# **FY 2004/05 PROPOSED BUDGET**

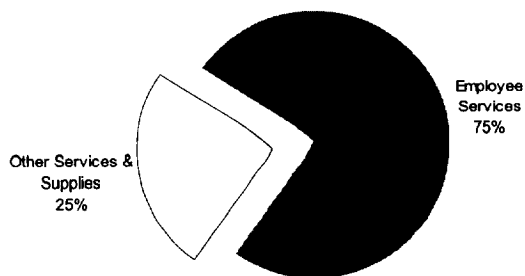
- **Other**

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

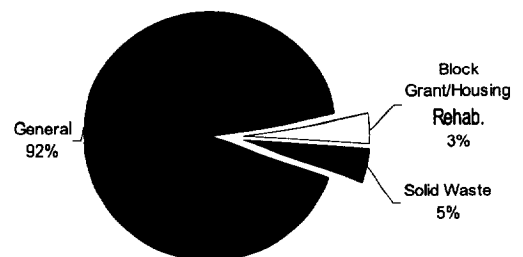
## **DEPARTMENT BUDGET SUMMARY**

Neighborhood Services Budget Summary	FY 2002/03 Actual	FY 2003/04 Approved	FY 2003/04 Amended	FY 2004/05 Proposed	Change More/(Less) Proposed/Amended
Positions (FTE)	80.25	237.25	243.00	79.75	-163.25
<b>Budgeted Expenditures</b>					
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
<b>Total:</b>	<b>6,672,492</b>	<b>12,624,881</b>	<b>13,293,498</b>	<b>7,339,994</b>	<b>(5,953,504)</b>
<b>Funding Summary by Fund/Special District</b>					
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
<b>Total:</b>	<b>6,672,492</b>	<b>12,624,881</b>	<b>13,293,498</b>	<b>7,339,994</b>	<b>(5,953,504)</b>

**Budgeted Expenditures - FY05**



**Funding Summary - FY05**





**FY2004/05 PROPOSED BUDGET**

**DIVISION BUDGET SUMMARY**

Neighborhood Services Division Budgets	FY 2002/03	FY 2003/04		FY 2004/05	Change 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 2002/03	FY 2003/04		FY 2004/05	Change 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

**FY2004/05 PROPOSED BUDGET**

**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
<b>Neighborhood Code Enforcement</b>			
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

**FY 2004 / 05 PROPOSED BUDGET**

**PROPOSED POSITIONS**

<b>4611</b>	<b><u>Administration Area 1</u></b>	<b><u>FY2003/04</u></b>	<b><u>FY2004/05</u></b>	<b><u>Change</u></b>
	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
	<b>Organization Totals:</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>4621</b>	<b><u>Administration Area 2</u></b>	<b><u>FY2003/04</u></b>	<b><u>FY2004/05</u></b>	<b><u>Change</u></b>
	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
	<b>Organization Totals:</b>	<b>4.00</b>	<b>3.00</b>	<b>-1.00</b>
<b>4622</b>	<b><u>Franklin Villa Community Partnership</u></b>	<b><u>FY2003/04</u></b>	<b><u>FY2004/05</u></b>	<b><u>Change</u></b>
	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
	<b>Organization Totals:</b>	<b>8.00</b>	<b>3.75</b>	<b>-4.25</b>
<b>4631</b>	<b><u>Administration Area 3</u></b>	<b><u>FY2003/04</u></b>	<b><u>FY2004/05</u></b>	<b><u>Change</u></b>
	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
	<b>Organization Totals:</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>4641</b>	<b><u>Administration Area 4</u></b>	<b><u>FY2003/04</u></b>	<b><u>FY2004/05</u></b>	<b><u>Change</u></b>
	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
	<b>Organization Totals:</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>4651</b>	<b><u>Code Enforcement</u></b>	<b><u>FY2003/04</u></b>	<b><u>FY2004/05</u></b>	<b><u>Change</u></b>
	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
	<b>Organization Totals:</b>	<b>35.00</b>	<b>36.00</b>	<b>1.00</b>
<b>4652</b>	<b><u>Code Action Team</u></b>	<b><u>FY2003/04</u></b>	<b><u>FY2004/05</u></b>	<b><u>Change</u></b>
	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

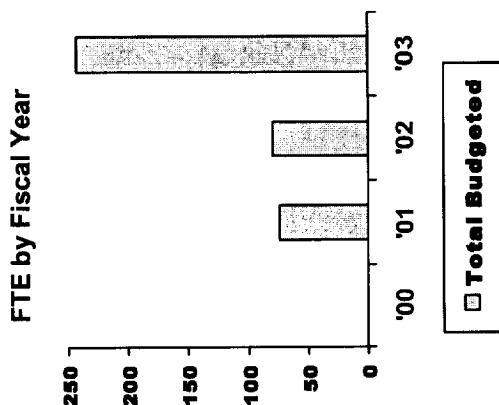
**FY 2004/05 PROPOSED BUDGET**

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
<b>Organization Totals:</b>	<b>10.00</b>	<b>6.00</b>	<b>-4.00</b>
<b>4653 Housing &amp; Dangerous Buildings</b>	<b>FY2003/04</b>	<b>FY2004/05</b>	<b>Change</b>
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
<b>Organization Totals:</b>	<b>17.00</b>	<b>19.00</b>	<b>2.00</b>
<b>4661 Sacramento "START" Program</b>	<b>FY2003/04</b>	<b>FY2004/05</b>	<b>Change</b>
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
<b>Organization Totals:</b>	<b>157.00</b>	<b>0.00</b>	<b>-157.00</b>
<b>Neighborhood Services Total:</b>	<b>243.00</b>	<b>79.75</b>	<b>-163.25</b>

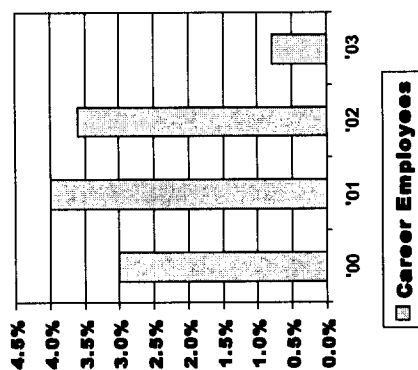
# Neighborhood Services Department Profile

As of April 2004

## Staffing Trends



## Staff Turnover Rates



## Staffing Detail

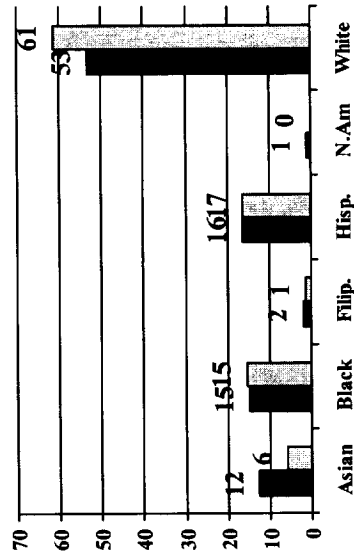
Average Years of Service	
Total Career:	11
Management:	13
Non-Management	11

Full Time Equivalent Positions	
Total Positions:	243.00
Management:	13.00
Non-Management:	230.00

Turnover Rate (Resignations Only)	
Career Employees	.8%

# Neighborhood Services Department Profile

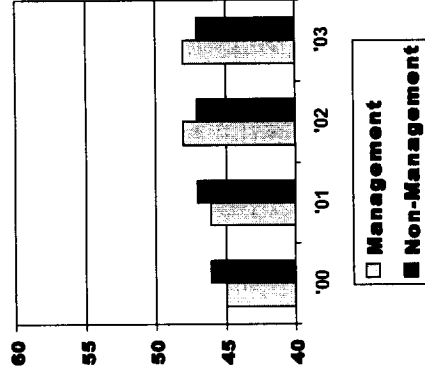
**Ethnicity %**  
(Career Only)



**Staff Diversity**  
(Career Only)

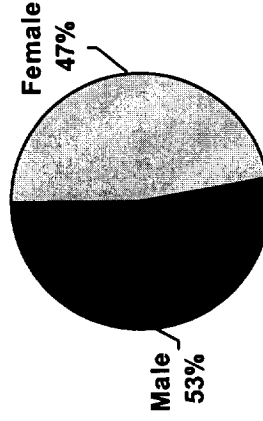
Gender	
Male:	45
Female:	40

**Average Age**  
(Career Only)



**Ethnicity**

Ethnicity	Count
Asian	5
Black	13
Filipino	1
Hispanic	14
Native American	0
White	52



**Average Age**

Average Age	Count
Total Career:	47
Management:	48
Non-Management:	47

# Attachment C

City of Sacramento - Neighborhood Services Department				
Code Enforcement Division				
Proposed Fees for July 1, 2004				
	Description	Current Fees/Charges	PROPOSED Fees/Charges	City Code Authority
<b>NEIGHBORHOOD CODE ENFORCEMENT</b>				
1	Notice & Order to Abate Public Nuisance (Nuisance Code)	\$625	\$690	Title 8
2	Vehicle abatement - off street	\$375	\$390	Title 8
3	Notice & Order Appeal Processing Fee for any notice issued by the Code Enforcement Div.	\$195	\$370	Title 8
4	Termination of Declarations filed as per Health and Safety Code with County Recorder's Office	\$85	\$100	Title 8
5	Graffiti Abatement	\$210	\$345	Title 8
6	Administrative Fee for all Code Enforcement abatements	20% on all abatement costs	20% on all abatement costs	Title 1, 8
7	Audio Cassette Duplication (per hearing)	\$25	\$25	Title 1, 8
8	Non-certified Document Copies (per page)	\$0.25	\$0.25	Title 1, 8
9	Certified Document Copies (required by court) per page	\$1	\$1	Title 1, 8
<b>HOUSING AND DANGEROUS BUILDINGS</b>				
10	Notice & Order to Repair, Rehabilitate or Demolish (incl. Environmental Health Program), 1-2 units	\$625	\$970	Title 8
11	Notice & Order to Repair, Rehabilitate or Demolish (incl. Environmental Health Program), 3 or more units	\$680	\$1,300	Title 8
12	each additional unit over 3	\$35	\$35	
13	Notice & Order Appeal Processing Fee for any notice issued by the Code Enforcement Div. (including but not limited to public nuisance, substandard/dangerous building, and environmental health program)	\$195	\$370	Title 8
14	Termination of Declarations filed as per Health and Safety Code with County Recorder's Office	\$85	\$100	Title 8
15	Tenant Relocation per unit (administrative cost)	\$335	\$335	Title 8
16	Housing Permit Processing Fee (permit surcharge)	\$90	\$150	
17	Vacant Building Monitoring Fee	\$156	\$380	
18	Entertainment Permit Application Fee	\$700	\$700	Title 5
19	Entertainment Renewal Permit Application Fee	\$95	\$95	Title 5
20	Tobacco Retailer Licence Application Fee	\$300	\$300	Title 5
21	Tobacco Retailer Licence Renewal Application Fee	\$300	\$300	Title 5
22	Administrative Fee for all housing and dangerous building inspection abatements	20% on all abatement costs	20% on all abatement costs	Title 1, 8
23	Audio Cassette Duplication (per hearing)	\$25	\$25	Title 1, 8
24	Non-certified Document Copies (per page)	\$0.25	\$0.25	Title 1, 8
25	Certified Document Copies (required by court) per page	\$1	\$1	Title 1, 8

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# City of Sacramento

## FY2004/05 Proposed Budget Neighborhood Services Department



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# Overview

- Neighborhood Services facilitates and coordinates services to the community including outreach, problem solving, capacity building, and neighborhood projects.
- Through its code enforcement division, the department works to maintain clean and safe communities by enforcing ordinances related to health, safety, graffiti, zoning, vehicles, and buildings that are dangerous, substandard, blighted or vacant.

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# Overview – *Net General Fund*

## FY2004/05 Neighborhood Services Department Budget

Budgeted Expenditures                      \$ 7,339,994

Less:

Other Funding Sources                      \$ 583,522  
(Block Grant, Solid Waste)

Less:

General Fund Revenue                      \$ 1,756,000

*Net General Fund*                              \$ 5,000,472

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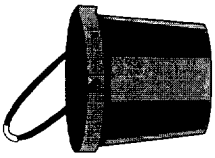
# Workload Measures

- There are several ways to measure workload in Neighborhood Services.
- Some measures include the numbers of people we can reach, number of issues we handle, and the number of people who participate in projects.
- Code Enforcement can be measured by the number of code enforcement cases opened, abandoned vehicles removed, and housing and dangerous buildings cases opened.

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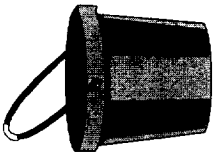
# Staffing Detail

Full Time Equivalent Positions:		Average Age:	
Total Positions:	243.00	Total Career:	47
Management:	13.00	Management:	48
Non-Management:	230.00	Non-Management:	47
Turnover Rate:		Average Years of Service:	
(Resignations Only)		Total Career:	11
		Management:	13
Career employees:	0.8%	Non-Management:	11



## Reorganizations/Efficiencies

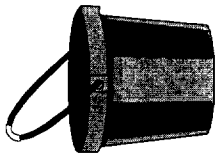
- The START program is transferred back to the Parks and Recreation Department.
- This transfer includes 157.0 FTE and \$5.6 million of START funds and \$.7 million of General Fund budget.



## New Revenues

- For FY2004/05, new revenue in Code Enforcement includes:

\$145,100	Additional revenue from increased activity
<u>\$100,000</u>	Revenue from fee increase
\$245,100	TOTAL Additional Revenue



## Reductions

- Reduce 1.0 FTE Administrative Analyst
- Reduce 1.0 FTE Neighborhood Resource Coordinator
- Support for neighborhood service area teams and code enforcement outreach will be reduced. Work will be prioritized and distributed among existing staff.