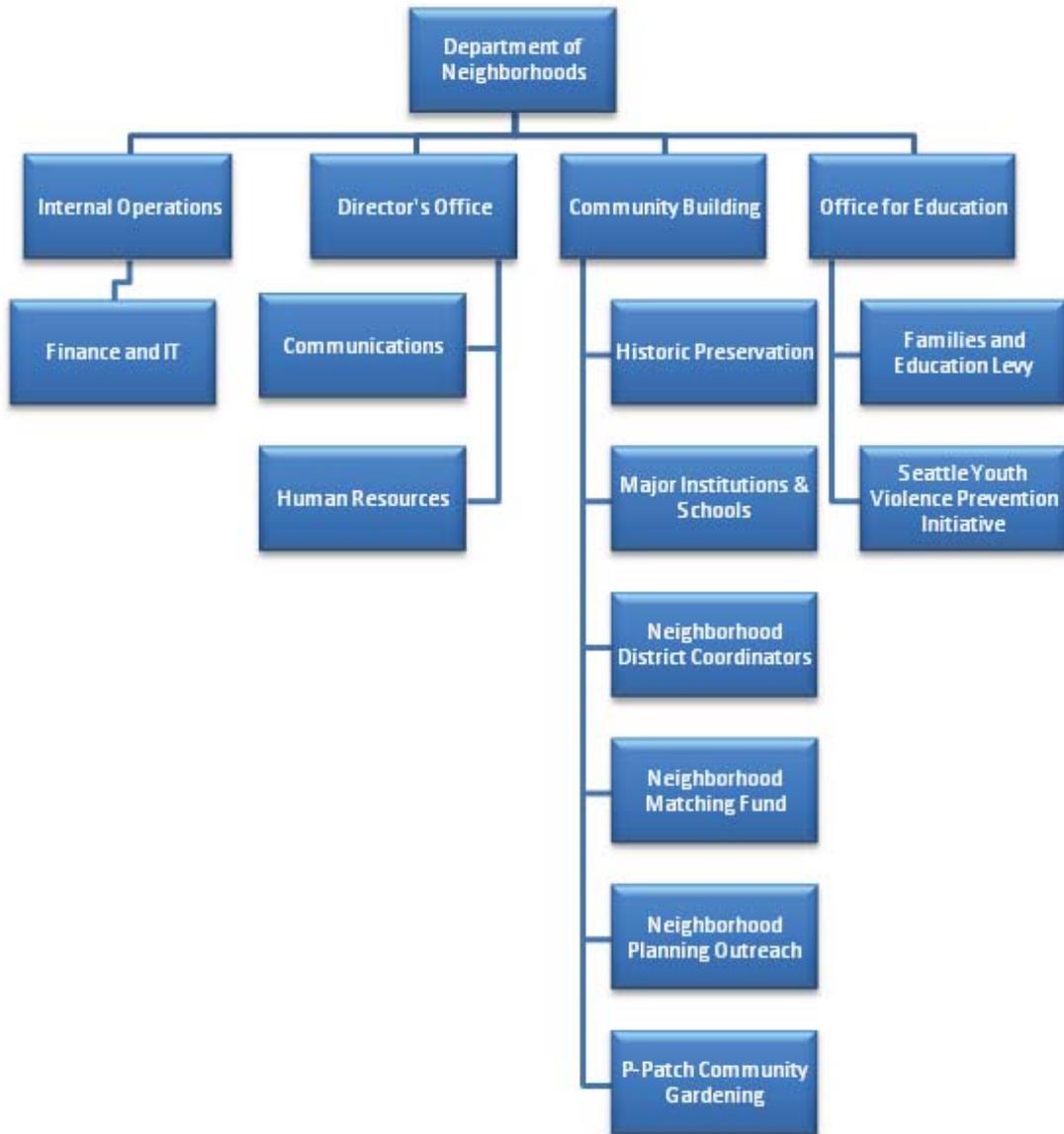


# Department of Neighborhoods

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On the Web at: <http://www.seattle.gov/neighborhoods/>



# Department of Neighborhoods

## Department Overview

The Department of Neighborhoods (DON) works to bring government closer to the residents of Seattle by engaging them in civic participation, helping them become empowered to make positive contributions to their communities, and involving more of Seattle's residents, including communities of color and immigrants, in civic discussions, processes, and opportunities.

As part of their mission, DON also manages the Neighborhood Matching Fund (NMF), which provides grant resources for Seattle's communities to preserve and enhance the City's diverse neighborhoods.

DON has four lines of business:

- 1) The Director's Office provides executive leadership, communications, and human resources services for the entire Department.
- 2) The Community Building Division delivers technical assistance, support services, and programs in neighborhoods to strengthen local communities, engage residents in neighborhood improvement, leverage resources and complete neighborhood-initiative projects. The programs that support this work include the P-Patch Community Gardens, Neighborhood District Coordinators, Major Institutions and Schools, South Park Information and Resource Center (SPIARC), Historic Preservation, and Neighborhood Planning Outreach.

Also part of the Community Building Division is the NMF program, which provides consultation and technical assistance to community groups seeking City grant awards; coordination of the grant application and award process; negotiation and execution of contracts with awarded organizations; and oversight and management of projects when under contract and being implemented.

- 3) The Internal Operations Division provides financial and information technology services to Department employees so that they may serve customers efficiently and effectively.
- 4) The Office for Education (OFE) builds linkages between the City of Seattle and the Seattle Public School District. It administers the Families and Education Levy; provides policy direction to help children succeed in school; strengthens school-community connections; and increases access to high-quality programs that are achieving improved academic outcomes.

Also part of OFE is the Seattle Youth Violence Prevention Initiative (SYVPI), which delivers on its mission to reduce juvenile violent crime through a variety of youth violence prevention programs administered by several departments citywide. These programs include active outreach, case management, and employment services including internships, individual and group programming, and support services.

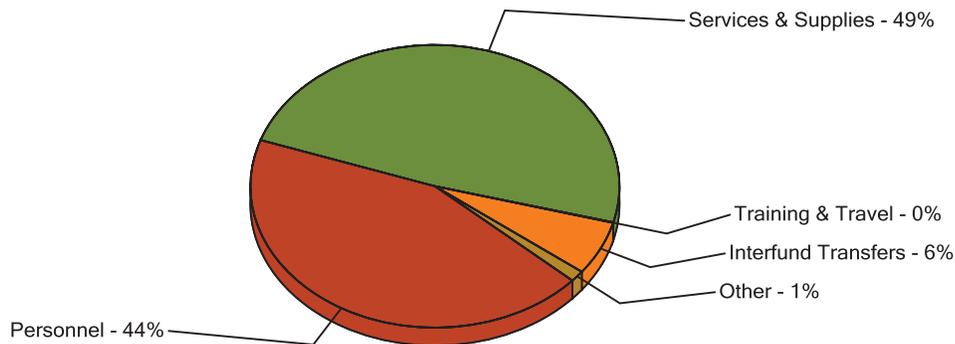
## Budget Snapshot

Department Support	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
General Fund Support	\$10,413,277	\$8,464,057	\$10,377,961	\$10,854,469
<b>Total Operations</b>	<b>\$10,413,277</b>	<b>\$8,464,057</b>	<b>\$10,377,961</b>	<b>\$10,854,469</b>
<b>Total Appropriations</b>	<b>\$10,413,277</b>	<b>\$8,464,057</b>	<b>\$10,377,961</b>	<b>\$10,854,469</b>
Full-time Equivalent Total*	62.25	40.50	41.25	41.25

\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

## Department of Neighborhoods

### 2013 Proposed Budget - Expenditure by Category



### Budget Overview

The 2013-2014 Proposed Budget for the Department of Neighborhoods includes cost reductions that represent increasing staffing efficiency and reducing redundancy. The budget also includes an increase to the Seattle Youth Violence Prevention Initiative, managed within the Office for Education, to provide adequate capacity to implement the current program, expand to serve an additional 450 youth, and fund a database and case management reporting system.

Staffing efficiencies are achieved through reducing appropriations for work that is no longer needed as a result of co-locating the Neighborhood District Coordinators at the three Neighborhood Payment and Information Services (NPIS) locations. Work study students were an integral part of the Neighborhood District Coordinator program when the NDCs were located at multiple Neighborhood Service Centers. Now that the NDCs are co-located at three regional offices (Ballard, Central, Southwest), work study students are no longer needed to provide staff support in the absence of a coordinator. The administrative staff reduction is also a result of the elimination of work related to facility management for previous NDC locations, now managed by the Department of Finance and Administrative Services at the three NPIS locations.

The Seattle Youth Violence Prevention Initiative provides direct services to approximately 1,050 youth most at risk for perpetuating or being a victim of violence. During its first three years, the Initiative has been oversubscribed as demand for services exceeded available capacity, which was initially set at 800 youth. Through careful financial management and reductions that allow for a reprioritization of resources, General Fund support for SYVPI is increased in the 2013-2014 Proposed Budget to serve an additional 450 youth across the three SYVPI Neighborhood Network sites, bringing the total to 1,500 youth served. The funding also provides adequate staffing for the existing SYVPI population of 1,050 youth within the three Neighborhood Networks to more effectively implement the current program and new risk assessment screening process to better target interventions to youth most at risk. Enrolled youth are provided with activities, mentoring, case management, employment services, and other targeted services that address the needs of the youth population, which vary among the three sites in Southeast, Southwest and Central Seattle. With this expansion of the Initiative's capacity at the same time it is implementing the risk assessment screening process, the City will have a greater impact on reducing youth violence through the identification and enrollment of increased numbers of high-risk and gang-involved youth and through new capacity to provide services tailored to this population.

Strong case management is imperative to provide support and track outcomes for SYVPI youth. A federal grant has funded the current database management system for the past three years, but will expire at the end of 2012, necessitating a new appropriation to extend the database and case management reporting system.

## Department of Neighborhoods

### Incremental Budget Changes

#### Department of Neighborhoods

	2013		2014	
	Budget	FTE	Budget	FTE
<b>Total 2012 Adopted Budget</b>	<b>\$ 8,464,057</b>	<b>40.50</b>	<b>\$ 8,464,057</b>	<b>40.50</b>
<b>Baseline Changes</b>				
Citywide Adjustments for Standard Cost Changes	\$ 296,300	0.00	\$ 551,353	0.00
Technical Changes - Baseline Phase	-\$ 66,361	0.00	-\$ 80,125	0.00
<b>Proposed Policy Changes</b>				
Reduce Administrative Staff	-\$ 20,000	-0.25	-\$ 20,000	-0.25
Eliminate Work Study Funding	-\$ 17,655	0.00	-\$ 18,009	0.00
Eliminate SPIARC Funding in 2014	\$ 0	0.00	-\$ 52,952	0.00
Recognize HUD Challenge Grant Revenue	\$ 0	0.00	\$ 0	0.00
Provide Adequate Staffing and Add Capacity to SYVPI	\$ 1,681,397	1.00	\$ 1,976,512	1.00
Extend SYVPI Database and Case Management Reporting System	\$ 99,240	0.00	\$ 99,240	0.00
<b>Proposed Technical Changes</b>				
Final Citywide Adjustments for Standard Cost Changes	-\$ 17,881	0.00	-\$ 20,846	0.00
Technical Changes - Executive Phase	-\$ 41,136	0.00	-\$ 44,761	0.00
<b>Total Incremental Changes</b>	<b>\$ 1,913,904</b>	<b>0.75</b>	<b>\$ 2,390,412</b>	<b>0.75</b>
<b>2013 - 2014 Proposed Budget</b>	<b>\$ 10,377,961</b>	<b>41.25</b>	<b>\$ 10,854,469</b>	<b>41.25</b>

### Description of Incremental Budget Changes

#### Baseline Changes

##### **Citywide Adjustments for Standard Cost Changes - \$296,300**

Citywide technical adjustments made in the "Baseline Phase" reflect changes due to inflation, central cost allocations, retirement, health care, workers' compensation, and employment costs. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

##### **Technical Changes - Baseline Phase - (\$66,361)**

Department technical adjustments in the Baseline of the 2013-2014 Proposed Budget include departmental and citywide non-programmatic adjustments that do not represent fundamental changes of the Department of Neighborhood's service delivery. Included within these adjustments is a total reduction of -\$101,858 reflecting changes in central cost allocations due to an increase in the vacancy rate assumption, salary transfer to the Neighborhood Matching Fund (NMF), and the legal clinic transfer to the Department of Finance and Administrative Services.

# Department of Neighborhoods

## Proposed Policy Changes

### **Reduce Administrative Staff - (\$20,000)/(.25) FTE**

In response to a reduction in duties, 1.0 FTE Administrative Staff Assistant position is reduced to 0.75 FTE. This position is responsible for facilities and other support functions and had helped to support the Neighborhood Payment and Information Services (NPIS)/Neighborhood Service Centers (NSC), which have been transferred to management by the Department of Finance and Administrative Services.

### **Eliminate Work Study Funding - (\$17,655)**

Funding is eliminated for DON's work study opportunities at the three Neighborhood Service Centers and also in the Communications program. The functions previously served by the work study students is duplicative with work of current City staff as a result of a 2012 change co-locating the Neighborhood District Coordinators at the three Neighborhood Payment and Information Services (NPIS) locations. NDCs are now co-located at three regional offices (Ballard, Central, Southwest), and work study students are no longer needed to provide staff support in the absence of a coordinator.

### **Eliminate SPIARC Funding in 2014**

The proposed budget eliminates \$52,952 in funding for 2014 for the South Park Information and Resource Center (SPIARC). Funding was provided in 2011 as part of the South Park Action Agenda in order to support a multi-lingual resource center for the South Park community and its diverse immigrant population to mitigate the impacts on the community during the period of time that the South Park Bridge is under construction. SPIARC provides direct assistance such as employment application assistance, translation and interpretation services, and English classes, as well as connects customers to outside services and resources. Reconstruction of the South Park Bridge is expected to be complete in fall 2013, eliminating the need for this funding support from the City. SPIARC is in the process of implementing the organization's fundraising plan in anticipation of the elimination in funding.

### **Recognize HUD Challenge Grant Revenue**

General Fund personnel costs are supported using the federal HUD Challenge grant award funds awarded to the City in 2012. The DON portion of the Challenge grant of \$28,000 in 2013 and in 2014 is focused on outreach and engagement to immigrants and refugees through the use of Public Outreach and Engagement Liaisons. Revenues are recognized in the General Fund.

### **Provide Adequate Staffing and Add Capacity to SYVPI - \$1,681,397/1.00 FTE**

This change provides funding to serve an additional 450 youth across the three SYVPI Neighborhood Network sites, bringing the total served to 1,500 youth who are at risk of perpetuating and being victims of violence. The funding also provides adequate staffing for the existing SYVPI population of 1,050 youth within the three Neighborhood Networks to more effectively implement the current program and new risk assessment screening process. Enrolled youth are provided with activities, mentoring, case management, employment services, and other targeted services that address the needs of the youth population, which vary among the three sites in Southeast, Southwest and Central Seattle. The majority of the funding will be provided to local nonprofits who are partners in implementing the Initiative. SYVPI will add 1.0 FTE to manage the increase in grants and contracts.

### **Extend SYVPI Database and Case Management Reporting System - \$99,240**

In 2013-2014, the expanded Seattle Youth Violence Prevention Initiative (SYVPI) will provide direct services to approximately 1,500 youth most at risk for perpetuating or being a victim of violence. A three-year Office for Juvenile Justice and Delinquency Prevention (OJJDP) grant will expire at the end of 2012. The grant had funded the hosting, maintenance, and licensing for a database and case management reporting system to track providers' performance data and provide status updates of youth served. The SYVPI budget is increased by \$99,240 in both 2013 and 2014 to extend the SYVPI database and case management reporting system.

# Department of Neighborhoods

## Proposed Technical Changes

### Final Citywide Adjustments for Standard Cost Changes - (\$17,881)

Citywide technical adjustments made in the "Proposed Phase" reflect changes due to inflation, central cost allocations, retirement, health care, workers' compensation, and unemployment costs. These adjustments typically reflect updates to preliminary cost assumptions established in the "Baseline Phase."

### Technical Changes - Executive Phase - (\$41,136)

Technical adjustments in the 2013-2014 Proposed Budget include departmental and citywide non-programmatic adjustments that do not represent fundamental changes to the department's service delivery. Technical changes include budget-neutral technical adjustments; a decrease of the salary account to correct an inadvertent increase; and restoring \$12,000 in funding for space and related costs for Neighborhood District Coordinators (NDCs) housed at the Neighborhood Service Centers (NSCs).

## Expenditure Overview

Appropriations	Summit Code	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
<b>Community Building Budget Control</b>					
Historic Preservation-Community Building		0	0	699,854	724,671
Major Institutions and Schools		188,391	207,000	218,365	225,913
Neighborhood District Coordinators		1,325,558	1,213,050	1,266,973	1,310,355
Neighborhood Planning Outreach		245,103	252,311	263,766	271,864
P-Patch Community Gardens		627,517	669,071	752,678	778,239
South Park Information and Resource Center		145,860	50,747	51,762	0
<b>Total</b>	<b>I3300</b>	<b>2,532,428</b>	<b>2,392,179</b>	<b>3,253,398</b>	<b>3,311,042</b>
<b>Director's Office Budget Control</b>					
Communications		109,072	151,572	157,976	163,147
Executive Leadership		263,367	297,809	312,273	322,559
Historic Preservation		797,162	742,611	0	0
<b>Total</b>	<b>I3100</b>	<b>1,169,601</b>	<b>1,191,991</b>	<b>470,249</b>	<b>485,706</b>
<b>Internal Operations Budget Control</b>					
Internal Operations/Administrative Services		1,461,410	1,503,807	1,402,032	1,426,675
Neighborhood Payment and Information Services		1,821,908	0	0	0
<b>Total</b>	<b>I3200</b>	<b>3,283,318</b>	<b>1,503,807</b>	<b>1,402,032</b>	<b>1,426,675</b>
<b>Youth Violence Prevention Budget Control Level</b>	<b>I4100</b>	<b>3,427,930</b>	<b>3,376,079</b>	<b>5,252,282</b>	<b>5,631,046</b>
<b>Department Total</b>		<b>10,413,277</b>	<b>8,464,057</b>	<b>10,377,961</b>	<b>10,854,469</b>
<b>Department Full-time Equivalents Total*</b>		<b>62.25</b>	<b>40.50</b>	<b>41.25</b>	<b>41.25</b>

\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

## Department of Neighborhoods

### Appropriations By Budget Control Level (BCL) and Program

#### **Community Building Budget Control Level**

The purpose of the Community Building Budget Control Level is to deliver technical assistance, support services, and programs in neighborhoods to strengthen local communities, engage residents in neighborhood improvement, leverage resources, and complete neighborhood-initiated projects.

<b>Program Expenditures</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Proposed</b>	<b>2014 Proposed</b>
Historic Preservation-Community Building	0	0	699,854	724,671
Major Institutions and Schools	188,391	207,000	218,365	225,913
Neighborhood District Coordinators	1,325,558	1,213,050	1,266,973	1,310,355
Neighborhood Planning Outreach	245,103	252,311	263,766	271,864
P-Patch Community Gardens	627,517	669,071	752,678	778,239
South Park Information and Resource Center	145,860	50,747	51,762	0
<b>Total</b>	<b>2,532,428</b>	<b>2,392,179</b>	<b>3,253,398</b>	<b>3,311,042</b>
Full-time Equivalents Total*	23.50	21.50	28.50	28.50

\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

**The following information summarizes the programs in Community Building Budget Control Level:**

#### **Historic Preservation-Community Building Program**

The purpose of the Historic Preservation - Community Building Program is to provide technical assistance, outreach, and education to the general public, owners of historic properties, government agencies, and elected officials to identify, protect, rehabilitate, and re-use historic properties. This program is transferred from the Director's Office Budget Control Level in the 2013-2014 Proposed Budget.

<b>Expenditures/FTE</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Proposed</b>	<b>2014 Proposed</b>
Historic Preservation-Community Building	0	0	699,854	724,671
Full-time Equivalents Total	0.00	0.00	7.00	7.00

#### **Major Institutions and Schools Program**

The purpose of the Major Institutions and Schools Program is to coordinate community involvement in the development, adoption, and implementation of Major Institution Master Plans, and to facilitate community involvement in school re-use and development.

<b>Expenditures/FTE</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Proposed</b>	<b>2014 Proposed</b>
Major Institutions and Schools	188,391	207,000	218,365	225,913
Full-time Equivalents Total	1.50	1.50	1.50	1.50

# Department of Neighborhoods

## Neighborhood District Coordinators Program

The purpose of the Neighborhood District Coordinators Program is to provide a range of technical assistance and support services for residents and neighborhood groups to develop a sense of partnership among neighborhood residents, businesses, and City government.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Neighborhood District Coordinators	1,325,558	1,213,050	1,266,973	1,310,355
Full-time Equivalents Total	12.50	11.50	11.50	11.50

## Neighborhood Planning Outreach Program

The purpose of the Neighborhood Planning Outreach Program is to lead the inclusive outreach and engagement activities of Neighborhood Planning efforts across the City by working with communities to revise Neighborhood Plans to reflect changes and opportunities presented by new development and major transportation investments, including Light Rail. It also assists City departments with other outreach and engagement efforts.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Neighborhood Planning Outreach	245,103	252,311	263,766	271,864
Full-time Equivalents Total	1.50	1.50	1.50	1.50

## P-Patch Community Gardens Program

The purpose of the P-Patch Community Gardens Program is to provide community gardens, gardening space, and related support to Seattle residents while preserving open space for productive purposes, particularly in high-density communities. The goals of the program are to increase self-reliance among gardeners, and for P-Patch Community Gardens to be focal points for community involvement.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
P-Patch Community Gardens	627,517	669,071	752,678	778,239
Full-time Equivalents Total	7.00	7.00	7.00	7.00

## South Park Information and Resource Center Program

The purpose of the South Park Information and Resource Center is to provide support for a multi-lingual resource center for the South Park community and its diverse immigrant population to mitigate the impacts on the community during the period of time that the South Park Bridge is under construction. The center provides direct assistance such as employment application assistance, translation and interpretation services, and English classes, as well as connects customers to outside services and resources. Funding was initially provided in 2011 as part of the South Park Action Agenda, now transferred to the Office of Economic Development.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
South Park Information and Resource Center	145,860	50,747	51,762	0
Full-time Equivalents Total	1.00	0.00	0.00	0.00

## Department of Neighborhoods

### Director's Office Budget Control Level

The purpose of the Director's Office Budget Control Level is to provide executive leadership, communications, and operational support for the entire department.

<b>Program Expenditures</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Proposed</b>	<b>2014 Proposed</b>
Communications	109,072	151,572	157,976	163,147
Executive Leadership	263,367	297,809	312,273	322,559
Historic Preservation	797,162	742,611	0	0
<b>Total</b>	<b>1,169,601</b>	<b>1,191,991</b>	<b>470,249</b>	<b>485,706</b>
Full-time Equivalents Total*	10.25	10.00	3.00	3.00

\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

**The following information summarizes the programs in Director's Office Budget Control Level:**

#### **Communications Program**

The purpose of the Communications Program is to provide printed and electronic information on programs and services offered by the Department, as well as to publicize other opportunities to increase civic participation.

<b>Expenditures/FTE</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Proposed</b>	<b>2014 Proposed</b>
Communications	109,072	151,572	157,976	163,147
Full-time Equivalents Total	1.00	1.00	1.00	1.00

#### **Executive Leadership Program**

The purpose of the Executive Leadership Program is to provide leadership in fulfilling the Department's mission, and to facilitate the Department's communication and interaction with other City departments, external agencies, elected officials, and the public.

<b>Expenditures/FTE</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Proposed</b>	<b>2014 Proposed</b>
Executive Leadership	263,367	297,809	312,273	322,559
Full-time Equivalents Total	2.00	2.00	2.00	2.00

#### **Historic Preservation Program**

The purpose of the Historic Preservation Program is to provide technical assistance, outreach, and education to the general public, owners of historic properties, government agencies, and elected officials to identify, protect, rehabilitate, and re-use historic properties. This program is transferred to the Community Building Budget Control Level in the 2013-2014 Proposed Budget.

<b>Expenditures/FTE</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Proposed</b>	<b>2014 Proposed</b>
Historic Preservation	797,162	742,611	0	0
Full-time Equivalents Total	7.25	7.00	0.00	0.00

## Department of Neighborhoods

### Internal Operations Budget Control Level

The purpose of the Internal Operations Budget Control Level is to provide financial, human resources, facility, administrative, and information technology services to the Department's employees to serve customers efficiently and effectively.

<b>Program Expenditures</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Proposed</b>	<b>2014 Proposed</b>
Internal Operations/Administrative Services	1,461,410	1,503,807	1,402,032	1,426,675
Neighborhood Payment and Information Services	1,821,908	0	0	0
<b>Total</b>	<b>3,283,318</b>	<b>1,503,807</b>	<b>1,402,032</b>	<b>1,426,675</b>
Full-time Equivalents Total*	27.50	7.00	6.75	6.75

\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

**The following information summarizes the programs in Internal Operations Budget Control Level:**

#### **Internal Operations/Administrative Services Program**

The purpose of the Internal Operations/Administrative Services Program is to manage financial, human resources, facility, administrative, and information technology services to enable department employees to serve customers efficiently and effectively.

<b>Expenditures/FTE</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Proposed</b>	<b>2014 Proposed</b>
Internal Operations/Administrative Services	1,461,410	1,503,807	1,402,032	1,426,675
Full-time Equivalents Total	10.00	7.00	6.75	6.75

#### **Neighborhood Payment and Information Services Program**

The purpose of the Neighborhood Payment and Information Services Program is to accept payment for public services and to provide information and referral services so that customers can access City services where they live and work, and do business with the City more easily. This program was transferred to the Department of Finance and Administrative Services in 2012.

<b>Expenditures/FTE</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Proposed</b>	<b>2014 Proposed</b>
Neighborhood Payment and Information Services	1,821,908	0	0	0
Full-time Equivalents Total	17.50	0.00	0.00	0.00

## Department of Neighborhoods

### Youth Violence Prevention Budget Control Level

The purpose of the Youth Violence Prevention Budget Control Level is to help reduce juvenile violent crimes.

<b>Program Expenditures</b>	<b>2011 Actual</b>	<b>2012 Adopted</b>	<b>2013 Proposed</b>	<b>2014 Proposed</b>
Youth Violence Prevention	3,427,930	3,376,079	5,252,282	5,631,046
<b>Total</b>	<b>3,427,930</b>	<b>3,376,079</b>	<b>5,252,282</b>	<b>5,631,046</b>
Full-time Equivalents Total*	1.00	2.00	3.00	3.00

*\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.*

