

# Department of Neighborhoods

Bernie Matsuno, Acting Director

(206) 684-0464

<http://www.seattle.gov/neighborhoods>

## Department Overview

The Department of Neighborhoods (DON) works to bring government closer to the residents of Seattle by empowering them 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 its mission, DON also manages the Neighborhood Matching Fund (NMF), which provides grants to preserve and enhance the City's diverse neighborhoods.

DON has three lines of business:

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-initiated projects. The programs that support this work include:

- P-Patch Community Gardens;
- Neighborhood District Coordinators;
- Major Institutions and Schools;
- Historic Preservation;
- Neighborhood Planning Outreach; and
- Neighborhood Matching Fund (NMF).

The **Director's Office** provides executive leadership, communications, and human resources services for the entire department.

The **Internal Operations Division** provides financial and information technology services to department employees so they may serve customers efficiently and effectively.

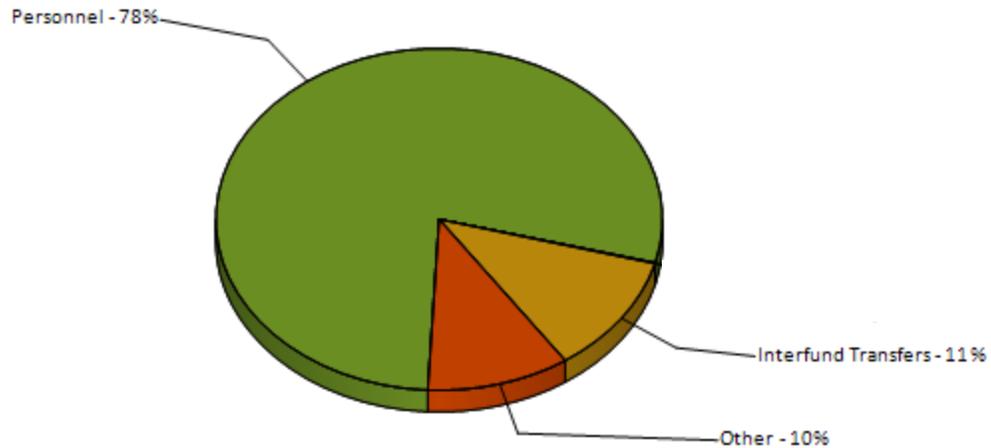
## Budget Snapshot

Department Support	2013 Actual	2014 Adopted	2015 Adopted	2016 Endorsed
General Fund Support	\$9,871,594	\$12,374,007	\$5,860,233	\$5,647,526
<b>Total Operations</b>	<b>\$9,871,594</b>	<b>\$12,374,007</b>	<b>\$5,860,233</b>	<b>\$5,647,526</b>
<b>Total Appropriations</b>	<b>\$9,871,594</b>	<b>\$12,374,007</b>	<b>\$5,860,233</b>	<b>\$5,647,526</b>
Full-time Equivalent Total*	42.75	44.50	40.00	40.00

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

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## 2015 Adopted Budget - Expenditure by Category



### Budget Overview

The 2015 Adopted Budget and 2016 Endorsed Budget for the Department of Neighborhoods (DON) includes a number of significant changes in response to the creation of the Department of Education and Early Learning (DEEL), including transferring the Office for Education and the Seattle Youth Violence Prevention Initiative to DEEL. The Office for Education (OFE) is responsible for administering the Education-Support Services Levy and receives most of its funding from this source (which is budgeted in a separate department); however a portion of OFE programs are supported by General Fund and will be transferred out of DON and into DEEL. These programs include the Early Learning Academy and the Read and Rise pilot program, both added in the 2014 Adopted Budget. The Early Learning Academy provides training and professional development to preschool teachers and caregivers to improve outcomes for the children they teach or care for. Read and Rise is a two-year pilot program designed to engage some of Seattle's most at-risk families and communities in supporting literacy development in children pre-kindergarten through 3rd grade. The adopted budget reflects these program transfers to DEEL in 2015.

As part of this new department, the Seattle Youth Violence Prevention Initiative (SYVPI) will also be transferred to DEEL. SYVPI works to reduce juvenile violent crime through a variety of youth violence prevention programs, including active outreach, case management, and employment services including internships, individual and group programming, and support services. OFE currently provides oversight for SYVPI and this transfer will maintain that management structure.

The adopted budget makes several investments to strengthen Seattle's vibrant neighborhoods. The adopted budget includes additional resources for the P-Patch Community Gardens to address the rapid increase in the number of P-Patch gardens that DON manages. Since 2008, 27 gardens have been created, improved or expanded bringing the total number of gardens DON now manages to 88. The P-Patch Community Gardening program brings together volunteers, local non-profits, the Seattle Housing Authority, and other agencies to support,

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develop and manage community gardening in Seattle. The adopted budget also includes additional administrative support, increased utility budget, and funding for ongoing database maintenance needs.

The adopted budget also includes additional support for the continuation of the People's Academy for Community Engagement (PACE) by adding a half-time position to coordinate the program. PACE was launched in 2012 as a civic leadership training program that builds the skills of up-and-coming community leaders who will support existing and emerging community groups. The program meets once a month for eight months and enrolls roughly 26 participants a year from nearly all of Seattle's 13 neighborhood districts. PACE also provides an opportunity for participants to learn from community leaders and elected officials who volunteer as session and seminar instructors, mentors, and advisors. Providing additional staff support to PACE will allow the program to continue to grow and expand as it moves beyond the initial two-year pilot phase.

## City Council Changes to the Proposed Budget

The City Council added resources to implement a Neighborhood Conservation District program that will be considered by Council in 2015. The City Council also transferred funding from Finance General to DON to continue the Duwamish River Opportunity Fund in 2015, a grant program targeting communities in the Greater Duwamish Area.

## Incremental Budget Changes

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	2015		2016	
	Budget	FTE	Budget	FTE
<b>Total 2014 Adopted Budget</b>	<b>\$ 12,374,006</b>	<b>44.50</b>	<b>\$ 12,374,006</b>	<b>44.50</b>
<b>Baseline Changes</b>				
Citywide Adjustments for Standard Cost Changes	\$ 44,391	0.00	\$ 57,056	0.00
Realign Programs to Reflect Operations	-\$ 26,918	-0.50	-\$ 26,918	-0.50
Adjustment for One-time Adds or Reductions	-\$ 462,250	0.00	-\$ 462,250	0.00
Adjustment for One-time Adds or Reductions - OFE	-\$ 538,000	0.00	-\$ 694,612	0.00
<b>Proposed Changes</b>				
Transfer SYVPI to the Department of Education and Early Learning (DEEL)	-\$ 5,632,485	-3.50	-\$ 5,633,021	-3.50
Transfer General Fund OFE Programs to DEEL	-\$ 369,612	-2.00	-\$ 213,000	-2.00
P-Patch Community Gardens Improvements	\$ 24,207	0.50	\$ 24,207	0.50
Increase Support for PACE	\$ 63,025	0.50	\$ 63,025	0.50
<b>Proposed Technical Changes</b>				
Citywide Training and Travel Reallocation	-\$ 1,878	0.00	-\$ 1,878	0.00
Final Citywide Adjustments for Standard Cost Changes	\$ 59,156	0.00	\$ 101,426	0.00

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## Council Changes

Neighborhood Conservation District Program	\$ 76,591	0.50	\$ 59,485	0.50
Transfer Duwamish River Opportunity Fund Support from Finance General to DON	\$ 250,000	0.00	\$ 0	0.00
<b>Total Incremental Changes</b>	<b>-\$ 6,513,773</b>	<b>-4.50</b>	<b>-\$ 6,726,480</b>	<b>-4.50</b>
<b>2015 Adopted/2016 Endorsed Budget</b>	<b>\$ 5,860,233</b>	<b>40.00</b>	<b>\$ 5,647,526</b>	<b>40.00</b>

## Descriptions of Incremental Budget Changes

### Baseline Changes

#### **Citywide Adjustments for Standard Cost Changes - \$44,391**

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

#### **Realign Programs to Reflect Operations - (\$26,918)/(.50) FTE**

This adjustment recognizes a number of internal transfers between programs to reflect actual department operations as well as any positions that were added through a quarterly supplemental or other ordinance.

#### **Adjustment for One-time Adds or Reductions - (\$462,250)**

This item includes budget reductions for three one-time projects that were added in the 2014 Adopted Budget, including:

- Elevator upgrades at Washington Hall (\$300,000);
- Historic resources surveys of the Georgetown and University Park neighborhoods (\$62,250); and
- The Refugee Women Civic Leadership Institute pilot (\$100,000).

#### **Adjustment for One-time Adds or Reductions - OFE - (\$538,000)**

This item includes budget reductions for one-time planning costs associated with the development of a Universal Preschool Action Plan (\$488,000) and a pre-school feasibility study completed in 2014 (\$50,000). This adjustment also removes funding of \$156,612 in 2016 for the Read and Rise pilot program. Initial funding for Read and Rise was for two years with the intent of determining whether funding should be continued at the end of 2015 as part of the 2016 budget process.

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## Proposed Changes

### **Transfer SYVPI to the Department of Education and Early Learning (DEEL) - (\$5,632,485)/(3.50) FTE**

This item transfers the Seattle Youth Violence Prevention Initiative (SYVPI) to DEEL in 2015 including the 3.50 FTEs assigned to the program.

### **Transfer General Fund OFE Programs to DEEL - (\$369,612)/(2.00) FTE**

This transfers two existing programs currently in the Office of Family and Education (OFE) to DEEL in 2015: the Early Learning Academy (\$213,000) and the Read and Rise pilot program (\$156,612). This item also transfers two positions in OFE to DEEL.

### **P-Patch Community Gardens Improvements - \$24,207/.50 FTE**

Since 2008, the P-Patch Community Gardens program has grown by over 30% and there are now more than 3,000 plots in 88 gardens. To address this growth and provide better management of the P-Patch community gardens, this item increases an existing half-time administrative staff assistant to full time to support the work of the community garden coordinators. DON will pay for this position using existing funds.

An increase of \$10,000 will alleviate pressure on the program due to increased cost of water, as both the cost and usage have grown rapidly over the last five years. This add also includes approximately \$14,000 to provide regular maintenance to the P-Patch program's web-based database that the department will launch in October 2014. This database will allow for greater ease of usage, allowing plot holders to make online payments and allowing program managers to manage plot turnover and assignment more efficiently.

### **Increase Support for PACE - \$63,025/.50 FTE**

Launched in 2012 as a civic leadership training initiative, the People's Academy for Community Engagement (PACE) will complete its two-year pilot phase at the end of 2014. An essential mission of the PACE program is to build relationships between historically underrepresented communities and mainstream community groups, with the goal of recruiting 30% of its participants from historically underrepresented groups. In both years of the pilot, PACE exceeded that goal recruiting 53% in 2012 and 57% from underrepresented groups in 2013-2014. The guiding principle of PACE is to activate and empower these community members to create change and equity. Over the life of the pilot, participants developed 13 Neighborhood Matching Fund Small Sparks projects with neighborhood groups to preserve and enhance their communities.

This item adds a staff person to coordinate and operate the PACE program as the program did not have a dedicated position during the pilot period. This position will manage all aspects of the program including the recruitment and selection of participants, identification and support of community instructors, and developing a robust PACE alumni program.

## Proposed Technical Changes

### **Citywide Training and Travel Reallocation - (\$1,878)**

This adjustment makes small reductions to training and travel budget appropriations Citywide. The Budget reallocates these funds to a new Centralized Management and Leadership Development program in the Department of Human Resources. More information on the new training program can be found in the Department of Human Resources budget section.

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## **Final Citywide Adjustments for Standard Cost Changes - \$59,156**

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

## **Council Changes**

### **Neighborhood Conservation District Program - \$76,591/.50 FTE**

This adjustment adds funding for a half-time community development specialist and consultant resources in 2015 to potentially implement a Neighborhood Conservation District program. The City Council will consider legislation in 2015 to create the program, which would focus on areas where existing neighborhood character, affordable housing and/or arts and cultural activities could be supported and enhanced using neighborhood-specific design guidelines. In addition to the half time position, the Council provided \$40,000 for consultant resources to prepare design guidelines for two neighborhoods, and prepare a template for an application package for neighborhoods that are interested in joining the program.

### **Transfer Duwamish River Opportunity Fund Support from Finance General to DON - \$250,000**

This item transfers \$250,000 from Finance General to DON that was included in the proposed budget to continue the Duwamish River Opportunity Fund in 2015. The City established the fund in 2014 to support efforts by Seattle, other jurisdictions or community organizations to improve the quality of life and restore the health of Duwamish area communities.

## **City Council Provisos**

The City Council adopted the following budget provisos:

- *None of the money appropriated in the 2015 budget for the Department of Neighborhood's (DON) Community Building BCL may be spent for consultant assistance to implement a Neighborhood Conservation District program until the Council passes legislation amending the Seattle Municipal Code to create a Neighborhood Conservation District program.*
- *None of the money appropriated in the 2015 budget for the Department of Neighborhood's Community Building BCL may be spent on salary for the new 0.5 FTE Community Development Specialist added by the Council to implement a Neighborhood Conservation District program until the Council passes legislation amending the Seattle Municipal Code to create a Neighborhood Conservation District program.*

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## Expenditure Overview

<b>Appropriations</b>	<b>Summit Code</b>	<b>2013 Actual</b>	<b>2014 Adopted</b>	<b>2015 Adopted</b>	<b>2016 Endorsed</b>
<b>Community Building Budget Control</b>					
Historic Preservation-Community Building		0	1,194,842	943,867	934,105
Major Institutions and Schools		218,288	224,518	236,308	237,942
Neighborhood District Coordinators		1,297,894	1,374,753	1,331,687	1,343,122
Neighborhood Planning Outreach		251,007	271,377	293,055	296,953
P-Patch Community Gardens		785,049	776,827	884,118	891,856
South Park Information and Resource Center		51,762	0	0	0
<b>Total</b>	<b>I3300</b>	<b>2,604,000</b>	<b>3,842,317</b>	<b>3,689,035</b>	<b>3,703,978</b>
<b>Director's Office Budget Control</b>					
Communications		154,859	161,681	159,162	160,198
Executive Leadership		289,801	319,069	561,100	312,696
Historic Preservation		808,267	0	0	0
<b>Total</b>	<b>I3100</b>	<b>1,252,927</b>	<b>480,750</b>	<b>720,262</b>	<b>472,894</b>
<b>Internal Operations Budget Control Level</b>	<b>I3200</b>	<b>1,388,910</b>	<b>1,514,041</b>	<b>1,450,936</b>	<b>1,470,654</b>
<b>Office for Education Budget Control Level</b>	<b>I3700</b>	<b>62,647</b>	<b>907,612</b>	<b>0</b>	<b>0</b>
<b>Youth Violence Prevention Budget Control Level</b>	<b>I4100</b>	<b>4,563,110</b>	<b>5,629,287</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>		<b>9,871,594</b>	<b>12,374,007</b>	<b>5,860,233</b>	<b>5,647,526</b>
<b>Department Full-time Equivalent Total*</b>		<b>42.75</b>	<b>44.50</b>	<b>40.00</b>	<b>40.00</b>

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

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## 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.

	2013	2014	2015	2016
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Historic Preservation-Community Building	0	1,194,842	943,867	934,105
Major Institutions and Schools	218,288	224,518	236,308	237,942
Neighborhood District Coordinators	1,297,894	1,374,753	1,331,687	1,343,122
Neighborhood Planning Outreach	251,007	271,377	293,055	296,953
P-Patch Community Gardens	785,049	776,827	884,118	891,856
South Park Information and Resource Center	51,762	0	0	0
<b>Total</b>	<b>2,604,000</b>	<b>3,842,317</b>	<b>3,689,035</b>	<b>3,703,978</b>
Full-time Equivalents Total*	30.00	29.75	30.50	30.50

\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources 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.

	2013	2014	2015	2016
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Historic Preservation-Community Building	0	1,194,842	943,867	934,105
Full-time Equivalents Total	8.50	8.25	8.50	8.50

#### **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.

	2013	2014	2015	2016
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Major Institutions and Schools	218,288	224,518	236,308	237,942
Full-time Equivalents Total	1.50	1.50	1.50	1.50

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## 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.

	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Neighborhood District Coordinators	1,297,894	1,374,753	1,331,687	1,343,122
Full-time Equivalents Total	11.50	11.50	12.00	12.00

## 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.

	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Neighborhood Planning Outreach	251,007	271,377	293,055	296,953
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.

	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
P-Patch Community Gardens	785,049	776,827	884,118	891,856
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 was to provide temporary 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 provided direct assistance such as employment application assistance, translation and interpretation services, and English classes, as well as connected customers to outside services and resources. Reconstruction of the South Park Bridge was completed in 2014 eliminating the need for this funding.

	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
<b>Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
South Park Information and Resource Center	51,762	0	0	0

# 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>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Communications	154,859	161,681	159,162	160,198
Executive Leadership	289,801	319,069	561,100	312,696
Historic Preservation	808,267	0	0	0
<b>Total</b>	<b>1,252,927</b>	<b>480,750</b>	<b>720,262</b>	<b>472,894</b>
Full-time Equivalents Total*	3.00	3.00	3.00	3.00

*\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources 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>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Communications	154,859	161,681	159,162	160,198
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>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Executive Leadership	289,801	319,069	561,100	312,696
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. The 2013 Adopted Budget transferred this program to the Community Building Budget Control Level.

	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
<b>Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Historic Preservation	808,267	0	0	0

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## 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.

	2013	2014	2015	2016
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Internal Operations/Administrative Services	1,388,910	1,514,041	1,450,936	1,470,654
<b>Total</b>	<b>1,388,910</b>	<b>1,514,041</b>	<b>1,450,936</b>	<b>1,470,654</b>
Full-time Equivalents Total*	6.75	6.75	6.50	6.50

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## Office for Education Budget Control Level

The purpose of the Office for Education (OFE) Budget Control Level is to help children succeed in school and close the achievement gap. This BCL supports education and literacy programs that fall outside the scope and funding of the Families and Education Levy. The Office for Education BCL ends with the creation of the Department of Education and Early Learning (DEEL) in the 2015 Adopted Budget. Services provided by this BCL will now be provided by DEEL.

	2013	2014	2015	2016
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Office for Education	62,647	907,612	0	0
<b>Total</b>	<b>62,647</b>	<b>907,612</b>	<b>0</b>	<b>0</b>
Full-time Equivalents Total*	0.00	2.00	0.00	0.00

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## Youth Violence Prevention Budget Control Level

The purpose of the Youth Violence Prevention Budget Control Level is to help reduce juvenile violent crimes. The 2015 Adopted Budget transfers the Youth Violence Prevention program to the Youth Violence Prevention Initiative BCL in the Department of Education and Early Learning.

	2013	2014	2015	2016
<b>Program Expenditures</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Youth Violence Prevention	4,563,110	5,629,287	0	0
<b>Total</b>	<b>4,563,110</b>	<b>5,629,287</b>	<b>0</b>	<b>0</b>
Full-time Equivalents Total*	3.00	3.00	0.00	0.00

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