



Department of Neighborhoods

Jim Diers, Director

Mission Statement

The mission of the Department of Neighborhoods is to provide a wide range of services and resources for Seattle's communities so that the City's diverse neighborhoods are preserved and enhanced; people are empowered to make positive contributions to their communities; and government is brought closer to all people, ensuring that it is responsive.

Goals

- Provide access to City services and assistance at the neighborhood level.
- Facilitate effective partnerships among the City, community, and other entities to promote neighborhood improvement, development, and preservation consistent with mutual goals.
- Build a stronger sense of community by supporting the self-help efforts of neighborhoods and under-represented communities.

Appropriations

Fund/Line of Business (in thousands of dollars)	Summit Code	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund					
Administration	13100	1,492	1,416	2,013	2,071
Community Building	13300	1,094	2,550	2,477	2,566
Customer Service	13200	1,250	1,258	1,918	1,982
Neighborhood Preservation and Development	13400	2,508	1,971	1,451	1,665
Department Total		6,345	7,194	7,858	8,284
Positions (in Full Time Equivalents)		94.75	89.75	91.25	91.25

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Administration

Purpose Statement

The purpose of the Administration Line of Business is to provide Executive Leadership, Communications, and Operations support for the Department so that it can accomplish its overall purposes and functions.

Key Performance Targets

- Assist other departments and community organizations in providing accessible, responsive, and well-coordinated City services as measured by the Citywide Residential Survey.
- Provide information that keeps the public well informed about the Department's programs and services as measured by customer satisfaction surveys.

Resources

Program (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Communications	0	0	132	148
Executive Leadership	266	343	173	176
Internal Operations/Administrative Services	1,226	1,073	1,708	1,747
Line of Business Total	1,492	1,416	2,013	2,071
Positions (in Full Time Equivalents)	15.00	17.00	14.85	14.85

Administration: Communications

Purpose Statement

The purpose of the Communications Program is to provide print and electronic information in order to increase citizen participation in the Department's programs and services as well as other opportunities for citizen involvement.

Program Highlights

Transfer 1.0 FTE Senior Public Relations Specialist and associated program costs from the Executive Leadership Program to the newly created Communications Program. This adjustment has no budgetary impact.

Provide print and electronic information to the community that results in increased resident awareness and participation in City programs.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	0	0	132	148
Program Total	0	0	132	148
Positions (in Full Time Equivalents)	0.00	0.00	1.00	1.00

Administration: Executive Leadership

Purpose Statement

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

Program Highlights

Transfer 1.0 FTE Senior Public Relations Specialist and associated program costs to the newly created Communications Program and 1.0 FTE Strategic Advisor 2 to the Neighborhood Action Team Seattle Program from the Executive Leadership Program. This adjustment has no net budgetary impact.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	266	343	173	176
Program Total	266	343	173	176
Positions (in Full Time Equivalents)	4.00	4.00	2.00	2.00

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Administration: Internal Operations/Administrative Services

Purpose Statement

The purpose of the Internal Operations/Administrative Services Program is to manage internal financial, human resources, facility, administrative, and information technology services so that the Department's employees serve customers efficiently and effectively.

Program Highlights

Reduce the staffing level of this program in 2001 by transferring 0.15 FTE Customer Service Director to the Citizens Service Bureau Program, and 0.6 FTE Systems Analyst and 0.4 FTE Accounting Technician II to the Neighborhood Payment and Information Services Program. This adjustment has no net budgetary impact.

Add \$74,000 in 2001 and \$44,000 in 2002 to comply with the City PC Workstation Replacement Standards and increase the Program's budget to reflect a salary reserve technical adjustment.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	1,226	1,073	1,708	1,747
Program Total	1,226	1,073	1,708	1,747
Positions (in Full Time Equivalents)	11.00	13.00	11.85	11.85

Community Building

Purpose Statement

The purpose of the Community Building Line of Business is to deliver technical assistance, support services, and programs in neighborhoods so that local communities are strengthened, people become actively engaged in neighborhood improvement, resources are leveraged, and neighborhood-initiated projects are completed.

Key Performance Targets

- Engage increasing numbers of people with disabilities in neighborhood organizations and activities.
- Add four new community gardens per year.
- Involve increasing numbers of Seattle residents in Neighborhood Matching Fund projects.
- Achieve a rating of good or better on responsiveness and effectiveness from neighborhood leaders served by Neighborhood Service Centers.

Resources

Program (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Involving All Neighbors	0	0	69	72
Neighborhood Leadership Program	0	0	70	70
Neighborhood Matching Fund Administration	430	1,172	813	848
Neighborhood Service Center Coordinators	399	1,096	1,105	1,155
P-Patch	266	282	420	421
Line of Business Total	1,094	2,550	2,477	2,566
Positions (in Full Time Equivalents)	30.00	31.00	32.00	32.00

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Community Building: Involving All Neighbors

Purpose Statement

The purpose of the Involving All Neighbors Program is to promote the inclusion and participation of people with disabilities in neighborhood activities.

Program Highlights

Transfer 1.0 FTE Planning and Development Specialist I from the Neighborhood Matching Fund Administration Program to the newly created Involving All Neighbors Program. This adjustment has no net budgetary impact.

Facilitate involvement of people with disabilities in neighborhood organizations and activities that are highly rated by both participants and community organizations.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	0	0	69	72
Program Total	0	0	69	72
Positions (in Full Time Equivalents)	0.00	0.00	1.00	1.00

Community Building: Neighborhood Leadership Program

Purpose Statement

The purpose of the Neighborhood Leadership Program is to provide leadership training opportunities to Seattle community groups and residents so that skills are enhanced and the level of civic engagement increases.

Program Highlights

Provide \$70,000 in each year to support a series of community educational workshops, consultations, and public speakers to increase the self-help skills of Seattle residents to improve their neighborhoods. Council added one-time-only funding in 1999 to develop a pilot which was implemented in 2000 after a thorough community needs assessment.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	0	0	70	70
Program Total	0	0	70	70

Community Building: Neighborhood Matching Fund Administration

Purpose Statement

The purpose of the Neighborhood Matching Fund (NMF) Administration Program is to manage the NMF, work with other City departments and agencies involved in NMF projects, and support diverse neighborhood associations engaged in local improvement efforts so that private resources are leveraged, neighborhood organizations are more self-reliant, effective partnerships are built between City government and neighborhoods, and neighborhood-initiated improvements are completed.

Program Highlights

Portray the total administration and program funding for the Neighborhood Matching Subfund as a distinct element in the budget. Increase the Neighborhood Matching Fund to \$4.5 million, beginning in 2001 (see the Neighborhood Matching Subfund description).

Transfer 1.0 FTE Planning & Development Specialist II from the NMF Administration Program to the Involving All Neighbors Program. This adjustment has no net budgetary impact.

Transfer \$222,522 in funding each year for the Neighborhood Crime and Justice program from the NMF Administration Program to the Neighborhood Action Team Seattle Program. This adjustment has no net budgetary impact.

Leverage community contributions that equal or exceed the City's investment.

Distribute funding to every City neighborhood district each year.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	430	1,172	813	848
Program Total	430	1,172	813	848
Positions (in Full Time Equivalents)	11.10	12.10	11.10	11.10

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Community Building: Neighborhood Service Center Coordinators

Purpose Statement

The purpose of the Neighborhood Service Center Coordinators Program is to provide a range of technical assistance and support services for citizens and neighborhood groups so that a sense of partnership is developed among neighborhood residents, businesses, and City government.

Program Highlights

Pursue co-location of four new Neighborhood Service Centers with "Libraries for All" branch libraries including full service centers in Ballard and Lake City Libraries and smaller service centers in the Capitol Hill and Beacon Hill Libraries.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	399	1,096	1,105	1,155
Program Total	399	1,096	1,105	1,155
Positions (in Full Time Equivalents)	14.10	14.10	14.10	14.10

Community Building: P-Patch

Purpose Statement

The purpose of the P-Patch Program is to provide community gardens, gardening space, and related support to Seattle residents so that open space is preserved and productive, particularly in high density communities; gardeners become more self-reliant; and P-Patches are focal points for community involvement.

Program Highlights

Add 1.0 FTE Community Gardener position to bring the staffing level for gardens within the 1:12 ratio recommended in the 2000-2005 P-Patch Program Strategic Plan.

Add four new community gardens each year including P-Patches planned for the Sunset Hills, Mount Baker, Georgetown, Queen Anne and Holly Park neighborhoods.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	266	282	420	421
Program Total	266	282	420	421
Positions (in Full Time Equivalents)	4.80	4.80	5.80	5.80

Customer Service

Purpose Statement

The purpose of the Customer Service Line of Business is to provide information, services, and coordination of services to community members in relation to their neighborhood issues.

Key Performance Targets

- Provide timely and appropriate responses to customer requests as measured by customer satisfaction surveys.
- Achieve community satisfaction with progress on all Neighborhood Action Team Seattle projects undertaken as measured by surveys of key community members involved.

Resources

Program (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Citizens Service Bureau	341	363	378	397
Neighborhood Action Team Seattle	0	0	341	341
Neighborhood Payment and Information Services	909	895	1,096	1,136
Public Toilet Program	0	0	104	107
Line of Business Total	1,250	1,258	1,918	1,982
Positions (in Full Time Equivalents)	20.00	20.00	22.15	22.15

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Customer Service: Citizens Service Bureau

Purpose Statement

The purpose of the Citizens Service Bureau is to assist Seattle residents so that they access services, resolve complaints, and get appropriate and timely responses from City government.

Program Highlights

Transfer a 0.15 FTE Customer Service Director to the Citizens Service Bureau Program. This adjustment has no net budgetary impact.

Implement a new complaint tracking system to respond more quickly to citizen inquiries.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	341	363	378	397
Program Total	341	363	378	397
Positions (in Full Time Equivalents)	6.25	6.25	6.40	6.40

Customer Service: Neighborhood Action Team Seattle

Purpose Statement

The purpose of the Neighborhood Action Team Seattle (NATS) Program is to manage an interdepartmental problem-solving approach on behalf of the City and Seattle's communities so that progress can be made towards resolving chronic public safety and/or livability issues.

Program Highlights

Transfer 1.0 FTE Strategic Advisor 2 from Executive Leadership Program to the Neighborhood Action Team Seattle Program. This adjustment has no budgetary impact.

Add \$10,000 to simplify program administration and support program costs formerly split among the other City departments involved in NATS.

Place budget authority for the Department's Neighborhood Crime and Justice program within the Program making the expenditures by transferring \$222,522 from the Neighborhood Matching Fund Program to the NATS Program. This adjustment has no net budgetary impact.

Add \$25,000 in each year of the biennium to contract with the King County Dispute Resolution Center to provide outreach in Seattle to encourage mediation or dispute resolution of neighborhood or community issues in a non-judicial setting. Services will be provided in coordination with neighborhood service centers.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	0	0	341	341
Program Total	0	0	341	341
Positions (in Full Time Equivalents)	0.00	0.00	1.00	1.00

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Customer Service: Neighborhood Payment and Information Services

Purpose Statement

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 experience an ease of doing business with the City and are able to access City services where they live and work.

Program Highlights

Transfer a 0.6 FTE Systems Analyst and a 0.4 FTE Accounting Technician II from the Internal Operations/Administrative Services Program to the Neighborhood Payment and Information Services Program. This adjustment has no net budgetary impact.

Continue to provide high quality customer service in the processing of payments for utilities and other services and the provision of information and referrals to neighborhood residents.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	909	895	1,096	1,136
Program Total	909	895	1,096	1,136
Positions (in Full Time Equivalents)	13.75	13.75	14.75	14.75

Customer Service: Public Toilet Program

Purpose Statement

The purpose of the Public Toilet Program is to provide portable toilet units in under-served areas of the City so that persons without access to other toilet facilities are accommodated and City health and sanitation concerns are not compromised.

Program Highlights

Manage the contracted placement and upkeep of public toilets within public health and sanitation standards.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	0	0	104	107
Program Total	0	0	104	107

Neighborhood Preservation and Development

Purpose Statement

The purpose of the Neighborhood Preservation and Development Line of Business is to provide technical assistance, outreach, and education associated with the preservation of historic buildings; to ensure community involvement associated with the facility planning for schools and major institutions; and to facilitate, monitor, and coordinate the implementation of the adopted Neighborhood Plans so that Seattle neighborhoods are strengthened, important community buildings are preserved, and major institutions and schools are able to grow while being mindful of the neighborhoods in which they are located.

Key Performance Targets

- Make strategic neighborhood investments and leverage resources from other departments and external partners to implement high priority Neighborhood Plan requests.
- Provide technical assistance to all applicants seeking to preserve and rehabilitate designated historic buildings, sites, and districts.

Resources

Program (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
Historic Preservation	0	0	536	584
Major Institutions/Schools	0	0	164	171
Neighborhood Plan Implementation	2,508	1,971	750	910
Line of Business Total	2,508	1,971	1,451	1,665
Positions (in Full Time Equivalents)	29.75	21.75	22.25	22.25

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Neighborhood Preservation and Development: Historic Preservation

Purpose Statement

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 in order to identify, protect, rehabilitate, and re-use historic properties.

Program Highlights

Transfer program costs and 5.9 FTE from the Neighborhood Plan Implementation Program to the Historic Preservation Program. This adjustment has no net budgetary impact.

Convert and increase hours of a long-time temporary Community Development Specialist position to 0.5 FTE to review housing projects for Section 106 compliance.

Add \$70,000 in 2001 and \$100,000 in 2002 to the Historic Preservation Program to develop a comprehensive survey of the City's historic resources and to implement the first stage of the survey.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	0	0	536	584
Program Total	0	0	536	584
Positions (in Full Time Equivalents)	0.00	0.00	6.40	6.40

Neighborhood Preservation and Development: Major Institutions/Schools

Purpose Statement

The purpose of the Major Institutions/Schools Program is to ensure community involvement in the development, adoption, and implementation (as required by the land use code) of Major Institution and School Plans so that institutions can operate, grow, and develop with a minimum of negative impacts and maximum benefit to the City and surrounding neighborhoods.

Program Highlights

Transfer program costs and 2.1 FTE from the Neighborhood Plan Implementation Program to the now separately identified Major Institutions/Schools Program. This adjustment has no net budgetary impact.

Continue to facilitate community involvement in the Seattle School District's "Building Excellence" capital program, and in the development and monitoring of the master plans of other major institutions, in a manner that is positively recognized by the institutions and community members involved.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	0	0	164	171
Program Total	0	0	164	171
Positions (in Full Time Equivalents)	0.00	0.00	2.10	2.10

Neighborhoods

Neighborhood Preservation and Development: Neighborhood Plan Implementation

Purpose Statement

The purpose of the Neighborhood Plan Implementation program is to facilitate, monitor, and coordinate City efforts to implement the neighborhood plans for the community so that high priority requests in the plans are implemented in the parts of the City anticipated to receive the most growth over the next 20 years.

Program Highlights

Re-organize the Neighborhood Preservation and Development Line of Business to administer the Neighborhood Plan Implementation Program with a staffing level of 13.75 FTE. This adjustment has no net budgetary impact.

Support priority neighborhood improvement projects in all sectors of the City each year through administering the \$1.2 million Neighborhood Plans Opportunity Fund. Funding was previously appropriated to Finance General.

Work with other departments and external public and private agencies to ensure implementation of key projects identified in Neighborhood Plans.

Provide \$71,919 in 2001 and \$68,478 in 2002 to support outreach efforts by the Program Director and Neighborhood Development Managers to engage new and diverse residents in implementation of the adopted Neighborhood Plans. The City Council directed the Department to begin plan stewardship outreach with year-end savings. This was approved in the 1999 Carryover Ordinance.

Reduce the Neighborhood Preservation and Development Line of Business to reflect savings from abrogation of a 1.0 FTE Strategic Advisor 3 position related to Sound Transit. Funding and authorization for this position is included in Ordinance 120120.

Move the \$1.2 million Opportunity Fund allocation to Finance General to facilitate appropriating funds to various departments involved in managing or implementing projects that are awarded funding from the Opportunity Fund.

Due to the passage of Initiative 722, the budget for the Neighborhood Plans Implementation Opportunity Fund has been reduced by \$216,000 in 2001 and \$72,000 in 2002. Inadvertently, the intended reduction was made twice, in both Finance General and the Department of Neighborhoods budget. The reduction in the Neighborhood Plan Implementation program will be addressed by separate Council action.

Resources

Funding Source (in thousands of dollars)	1999 Actual	2000 Adopted	2001 Adopted	2002 Endorsed
General Subfund	2,508	1,971	750	910
Program Total	2,508	1,971	750	910
Positions (in Full Time Equivalents)	29.75	21.75	13.75	13.75

Position Changes

Program/Position Change (in Full Time Equivalents)	2001 Adopted	2002 Endorsed
Prior Year FTE Total	89.75	91.25
<u>Historic Preservation</u>		
Add Community Development Specialist (Pending Classification Review)	0.50	
<u>P-Patch</u>		
Add Community Gardener (Pending Classification Review)	1.00	
New FTE Subtotal	1.50	0.00
FTE Total	91.25	91.25