

# Department of Neighborhoods

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### Contact Information

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### Department Description

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. DON has five Budget Control Levels (BCLs):

- 1) The Director's Office provides executive leadership, communications, and operational support for the entire Department. The Director's Office also includes Historic Preservation, which provides 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.
- 2) The Community Building Division includes the P-Patch Community Gardens, Neighborhood Matching Fund (NMF) Administration, Neighborhood District Coordinators, Major Institutions and Schools, South Park Action Agenda, and Neighborhood Planning.
- 3) The Customer Service and Operations Division includes: Neighborhood Payment and Information Services; Finance, Budget, and Accounting; Human Resources; Facilities and Office Management; and Information Technology functions.
- 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 early learning and out-of-school time programs.
- 5) The Youth Violence Prevention BCL includes funding for a variety of citywide youth violence prevention initiatives administered through several departments including active outreach, counseling, referrals to job training, and individual and group programming. The Office for Education oversees this initiative.

### Policy and Program Changes

In developing the 2011 Adopted Budget, the City of Seattle's General Fund was facing a \$67 million shortfall for 2011. The 2011 Adopted and 2012 Endorsed Budget includes reductions for all General Fund-dependent functions. As a result of this shortfall, the Department of Neighborhoods made reductions based on criteria which attempted to keep the highest-priority community services whole.

DON operates thirteen Neighborhood Service Centers (NSCs) geographically dispersed throughout the City. All thirteen NSCs provide information about City services, liaise with Neighborhood District Councils, and support the community in resolving a range of issues related to public safety, human services, and housing. In addition, seven of the NSCs also function as payment and information centers, offering residents a location to pay City Light and Seattle Public Utility bills, obtain pet licenses, pay traffic tickets, apply for U.S. passports, or to find information about city services and jobs. All thirteen NSCs are staffed by a Neighborhood District Coordinator, with the payment sites also maintaining customer service representatives. From a financial standpoint, the

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payment and information centers generate enough revenue to cover approximately 70% of their operating costs. Meanwhile, the six non-payment sites do not generate any revenues and are supported entirely by the General Fund.

To achieve budget savings in the Department, the 2011 Adopted and 2012 Endorsed Budget reflects the closure of all six non-payment Neighborhood Service Centers. These sites were selected for closure because they offer a more limited range of services than do the payment sites. The remaining seven payment site locations (West Seattle, Delridge, University District, Central District, Lake City, Southeast, and Ballard), which are geographically spread throughout the City, will continue to provide access to City services for residents in the neighborhoods in which they live and work, allowing them to avoid a trip to the City's downtown campus.

The staffing impacts of the facility closures include the abrogation of three Neighborhood District Coordinators. The staffing reductions create cost savings for the Department and facilitate a reorganization of the District Coordinators organizing the ten NDCs into three teams. Each team will have responsibility for working with geographic areas in the north, central and south parts of the city, similar to the geographic service boundaries of other City departments, such as the Department of Parks and Recreation. This change creates an efficient management model that will ensure that core services are still provided to the public and that each area of the city will have back-up support from NDCs that are familiar with their issues. These core services include the continued role of the Neighborhood District Coordinators acting as liaisons between neighborhoods and City departments. The thirteen neighborhood district councils remain in place and will be assisted by the NDC teams.

Funding for historic preservation consultants is also reduced to achieve budget savings. This reduction reflects the elimination of funds for both citywide and downtown survey and inventory work. The Historic Preservation work includes general historic preservation citywide work, and a discrete project involving the survey and inventory of properties in the downtown area. The downtown project began in 2006, with staff and consulting funds added in the budget to cover costs for this multi-year project from start to completion. The project is 90% complete, and the timeline has been extended due to the reduction in consultant funds.

The citywide survey and inventory program began in 2001 and, to date, the department has completed surveys and inventories in the majority of the City's neighborhoods including Belltown, Cascade, Central, Columbia City, Denny Triangle, Downtown, Georgetown, Mount Baker, North Beacon Hill, North Rainier, Pioneer Square, Queen Anne, South Lake Union, South Park, South Seattle, University, Wallingford, Waterfront, as well as city-owned properties, pre-1906 residential buildings, and neighborhood commercial buildings throughout the City. The reduction in consultant funds for citywide historic preservation activities may slow or temporarily suspend any additional work until funds become available.

The Department reduces funding for the Seattle Youth Violence Prevention Initiative (SYVPI) to achieve budget savings. This reduction lowers funding for street outreach, anger management, and recreation components of the program, however, the impacts are expected to be minimal in relation to the program as a whole. By encouraging efficiencies in the provision of these services, the intent is to not reduce the level of direct services. In fact, the anger management program still retains enough funds to allow 72 youth to be served in six groups, two in each of the three networks. Finally, the reduction in contracted recreation services in the three network youth centers will be mitigated by encouraging SYVPI Neighborhood Matching Fund Small and Simple Grant awardees to conduct their programs in the centers and to encourage youth center program coordinators and network coordinators to apply for service grants.

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Due to more and larger community gardens added to the P-Patch program and increased water rates, there is an anticipated water budget shortfall for 2011. This budget shortfall is expected to continue to grow as new and expanded gardens are added to the P-Patch program. The Department will increase the P-Patch plot fees accordingly to assist with this budget shortfall.

The 2011 Adopted Budget for DON includes several policy-driven position changes related to Food Policy, the Immigrant and Refugee Initiative, and the Seattle Youth Commission. The Department will eliminate the vacant Strategic Advisor position intended to assist the Director with citywide Food Policy work and other related projects. This position was reclassified from the NMF and P-Patch Program Manager position in 2010 to provide additional capacity within the department to support policy driven projects related to food policy and program evaluations.

The Department also transfers the Immigrant and Refugee Initiative work to the Office of Civil Rights, to better align the initiative with Race and Social Justice goals. This change also includes the transfer of the Translation and Interpretation Fund, currently managed by the Department of Neighborhoods. This fund was established in 2009 to provide resources to small departments for translation services. The transfer of the Immigrant and Refugee Initiative and elimination of the position providing staffing will result in the Seattle Office of Civil Rights adding a part-time position to staff the work, which will not result in significant impacts to the program. Rather this change is anticipated to better integrate the work with broader citywide Race and Social Justice Initiative strategies.

The work of the Seattle Youth Commission is transferred to the Mayor's Office to help offset other staffing reductions in the Department. The related position working on the Seattle Youth Commission is eliminated to achieve budget savings and the Mayor's Office, using existing staff, will support the work of the Commission.

In an effort to achieve internal savings in order to preserve funding for direct services, every City department was asked to critically evaluate discretionary funding needs for departmental travel and training to determine which items were essential to include and those that could be forgone. As a result of this evaluation, the Department of Neighborhoods reduced its travel and training budget to achieve savings. This amount is captured within the administrative efficiencies descriptions detailed in the following pages.

As part of the citywide effort to achieve span of control efficiencies, the Department will identify reductions in management/supervisory support functions in 2011. As part of this effort, the Department will reevaluate its organization to find efficiencies in the current management structure.

As a part of citywide focus on constituent services, the Customer Service Bureau (CSB), which was administratively a part of the Department of Neighborhoods, has been transferred to a new Department of Finance and Administration Services. The transfer of CSB represents an internal administrative change and does not impact the level of services provided to the public.

### City Council Provisos

There are no Council provisos.

## Neighborhoods

Appropriations	Summit Code	2009 Actual	2010 Adopted	2011 Adopted	2012 Endorsed
<b>Community Building Budget Control Level</b>					
Major Institutions and Schools		209,941	215,137	198,822	208,624
Neighborhood District Coordinators		2,220,052	2,260,485	1,334,875	1,408,908
Neighborhood Matching Fund Administration		72,539	0	0	0
Neighborhood Planning		0	0	244,001	250,578
P-Patch Community Gardens		710,743	666,490	650,752	686,592
South Park Action Agenda		0	0	141,186	144,944
<b>Community Building Budget Control Level</b>	<b>I3300</b>	<b>3,213,275</b>	<b>3,142,113</b>	<b>2,569,636</b>	<b>2,699,646</b>
<b>Customer Service and Operations Budget Control Level</b>					
Internal Operations/Administrative Services		1,522,602	1,477,126	1,499,384	1,507,388
Neighborhood Payment and Information Services		1,789,429	1,799,483	1,895,363	1,960,579
<b>Customer Service and Operations Budget Control Level</b>	<b>I3200</b>	<b>3,312,031</b>	<b>3,276,609</b>	<b>3,394,747</b>	<b>3,467,967</b>
<b>Customer Service Bureau Budget Control Level</b>	<b>I3800</b>	<b>667,427</b>	<b>686,631</b>	<b>0</b>	<b>0</b>
<b>Director's Office Budget Control Level</b>					
Communications		154,615	117,795	139,550	142,453
Executive Leadership		300,465	298,180	215,697	201,346
Historic Preservation		865,349	937,619	742,403	777,203
<b>Director's Office Budget Control Level</b>	<b>I3100</b>	<b>1,320,428</b>	<b>1,353,594</b>	<b>1,097,650</b>	<b>1,121,003</b>
<b>Office for Education Budget Control Level</b>	<b>I3700</b>	<b>111,898</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Youth Violence Prevention Budget Control Level</b>	<b>I4100</b>	<b>176,082</b>	<b>3,305,007</b>	<b>3,104,955</b>	<b>3,121,996</b>
<b>Department Total</b>		<b>8,801,141</b>	<b>11,763,953</b>	<b>10,166,989</b>	<b>10,410,612</b>
<b>Department Full-time Equivalents Total*</b>		<b>86.50</b>	<b>86.50</b>	<b>74.75</b>	<b>74.75</b>
<i>* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.</i>					
		<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
<b>Resources</b>		<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
General Subfund		8,801,141	11,763,953	10,166,989	10,410,612
<b>Department Total</b>		<b>8,801,141</b>	<b>11,763,953</b>	<b>10,166,989</b>	<b>10,410,612</b>

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## Community Building Budget Control Level

### Purpose Statement

The purpose of the Community Building Budget Control Level (BCL) 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>2009 Actual</b>	<b>2010 Adopted</b>	<b>2011 Adopted</b>	<b>2012 Endorsed</b>
Major Institutions and Schools	209,941	215,137	198,822	208,624
Neighborhood District Coordinators	2,220,052	2,260,485	1,334,875	1,408,908
Neighborhood Matching Fund Administration	72,539	0	0	0
Neighborhood Planning	0	0	244,001	250,578
P-Patch Community Gardens	710,743	666,490	650,752	686,592
South Park Action Agenda	0	0	141,186	144,944
<b>Total</b>	<b>3,213,275</b>	<b>3,142,113</b>	<b>2,569,636</b>	<b>2,699,646</b>
Full-time Equivalents Total *	35.00	35.00	29.50	29.50

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

## Community Building: Major Institutions and Schools

### Purpose Statement

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.

### Program Summary

Citywide adjustments to labor and other operating costs decrease the budget by \$16,000 from the 2010 Adopted Budget to the 2011 Adopted Budget.

<b>Expenditures/FTE</b>	<b>2009 Actual</b>	<b>2010 Adopted</b>	<b>2011 Adopted</b>	<b>2012 Endorsed</b>
Major Institutions and Schools	209,941	215,137	198,822	208,624
Full-time Equivalents Total*	1.50	1.50	1.50	1.50

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

## Community Building: Neighborhood District Coordinators

### Purpose Statement

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.

### Program Summary

Reduce budget by \$506,000 to reflect the closure of six non-payment Neighborhood Service Centers. The six non-payment sites subject to closure are Capitol Hill, Downtown, Fremont, Greater Duwamish/Beacon Hill, Greenwood, and Queen Anne/Magnolia. This reduction also captures the corresponding salary savings from abrogating 3.0 FTE Neighborhood District Coordinators in this BCL.

Decrease budget by \$97,000 and abrogate 1.0 FTE Strategic Advisor 1 position due to the transfer of the Immigrant and Refugee Initiative to the Office of Civil Rights (OCR) to better align the work with the Race and Social Justice Initiative. A corresponding 0.5 FTE Planning and Development Specialist is added to OCR's budget to manage this work.

Decrease budget by \$18,000 to reflect the transfer of the Translation and Interpretation Fund for small departments to the Office for Civil Rights (OCR) to better align the work with the Race and Social Justice Initiative.

Decrease budget by \$48,000 and abrogate 0.5 FTE Planning and Development Specialist 1 position to reflect the transfer of the Seattle Youth Commission program work to the Mayor's Office. The work associated with this change will be absorbed by existing staff in the Mayor's Office.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, this program will achieve \$9,000 in savings.

In keeping with the Mayor's policy to achieve salary savings to help close the 2011 General Fund deficit, \$6,000 is saved in Neighborhood District Coordinators Program by assuming no market rate salary adjustments for non-represented employees in the City discretionary pay plans for 2011.

Decrease budget by \$338,000 to reflect the transfer of funds to the new Neighborhood Planning Program and the new South Park Action Agenda program, both of which are added in 2011 to better align actual expenditures associated with the Department's work in these areas. This adjustment also includes the transfer of 1.0 FTE Strategic Advisor 1 and 0.5 FTE Planning and Development Specialist II to the Neighborhood Planning Program and 1.0 FTE Strategic Advisor 2 to the South Park Action Agenda program. The corresponding adjustments are detailed in the respective programs. This technical transfer has zero net impact on the budget.

Citywide adjustments to labor and other operating costs increase the budget by \$96,000 for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$926,000.

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<b>Expenditures/FTE</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Neighborhood District Coordinators	2,220,052	2,260,485	1,334,875	1,408,908
Full-time Equivalents Total*	19.50	19.50	12.50	12.50

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

### 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 groups engaged in local improvement efforts to leverage private resources, assist neighborhood organizations to become more self-reliant, build effective partnerships between City government and neighborhoods, and complete neighborhood-initiated improvements. Costs for NMF administration are included in the NMF budget, although position authority is displayed here for Department of Neighborhoods' staff who administer the NMF program.

### Program Summary

The 2011 Adopted Budget reflects the abrogation of a vacant 1.0 FTE Strategic Advisor 2 position responsible for food policy work. This position was reallocated from the 1.0 FTE Manager 2 position responsible for NMF program management in 2010. However, the budget was not updated correctly to reflect the subsequent transfer of this position from the NMF Administration program to the Executive Leadership program. As such, the FTE reduction displays in this program.

<b>Expenditures/FTE</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Neighborhood Matching Fund Administration	72,539	0	0	0
Full-time Equivalents Total*	7.00	7.00	6.00	6.00

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

## Community Building: Neighborhood Planning Purpose Statement

The purpose of the Neighborhood Planning 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.

### Program Summary

This is a new Program added in the 2011 Adopted and 2012 Endorsed Budget to better align actual expenditures associated with the Department's work on Neighborhood Planning projects. This adjustment also includes the transfer of 1.0 FTE Strategic Advisor 1 and 0.5 FTE Planning and Development Specialist II from the Neighborhood District Coordinator program. It reflects a shift of Neighborhood Planning funds from the Department of Planning and Development budget and existing staff within the Department of Neighborhoods budget, and does not reflect new resources being allocated to this body of work.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Neighborhood Planning	0	0	244,001	250,578
Full-time Equivalents Total*	0.00	0.00	1.50	1.50

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

## Community Building: P-Patch Community Gardens Purpose Statement

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.

### Program Summary

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, this program will achieve \$6,000 in savings.

Citywide adjustments to labor and other operating costs decrease the budget by \$9,000 for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$16,000.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
P-Patch Community Gardens	710,743	666,490	650,752	686,592
Full-time Equivalents Total*	7.00	7.00	7.00	7.00

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



## Community Building: South Park Action Agenda

### Purpose Statement

The purpose of the South Park Action Agenda Program is to manage the City's community-driven partnership with the South Park neighborhood to achieve targeted environmental, public safety, transportation, economic development, and youth and family service improvements.

### Program Summary

This is a new program added in the 2011 Adopted and 2012 Endorsed Budget to better align actual expenditures associated with the Department's work on the South Park Action Agenda. The program includes the cost of 1.0 FTE Strategic Advisor 2 position transferred from the Neighborhood District Coordinator program. It reflects a shift of South Park Action Agenda funds from the 2010 Mayor's Office budget and a transfer of existing staff. This budget neutral technical adjustment does not reflect new resources allocated to this body of work.

<b>Expenditures/FTE</b>	<b>2009 Actual</b>	<b>2010 Adopted</b>	<b>2011 Adopted</b>	<b>2012 Endorsed</b>
South Park Action Agenda	0	0	141,186	144,944
Full-time Equivalents Total*	0.00	0.00	1.00	1.00

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

## Customer Service and Operations Budget Control Level

### Purpose Statement

The purpose of the Customer Service and Operations Budget Control Level is to provide information, referral services, and coordination of City services to community members, and to provide financial, human resources, facilities, office management, and information technology services to the Department's employees to serve customers efficiently and effectively.

<b>Program Expenditures</b>	<b>2009 Actual</b>	<b>2010 Adopted</b>	<b>2011 Adopted</b>	<b>2012 Endorsed</b>
Internal Operations/Administrative Services	1,522,602	1,477,126	1,499,384	1,507,388
Neighborhood Payment and Information Services	1,789,429	1,799,483	1,895,363	1,960,579
<b>Total</b>	<b>3,312,031</b>	<b>3,276,609</b>	<b>3,394,747</b>	<b>3,467,967</b>
Full-time Equivalents Total *	27.50	27.50	27.50	27.50

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

## Customer Service and Operations: Internal Operations/Administrative Services

### Purpose Statement

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.

### Program Summary

Decrease budget by \$9,000 to reduce funding of 1.0 FTE IT Systems Analyst position by 10% to assist in balancing the overall General Subfund.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, this program will achieve \$7,000 in savings.

In keeping with the Mayor's policy to achieve salary savings to help close the 2011 General Fund deficit, \$5,000 is saved in Internal Operations/Administrative Services Program by assuming no market rate salary adjustments for non-represented employees in the City discretionary pay plans for 2011.

Citywide adjustments to labor and other operating costs increase the budget by \$43,000 for a net increase from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$22,000.

<b>Expenditures/FTE</b>	<b>2009 Actual</b>	<b>2010 Adopted</b>	<b>2011 Adopted</b>	<b>2012 Endorsed</b>
Internal Operations/Administrative Services	1,522,602	1,477,126	1,499,384	1,507,388
Full-time Equivalents Total*	10.00	10.00	10.00	10.00

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

## Customer Service and Operations: 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 can access City services where they live and work, and do business with the City more easily.

### Program Summary

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, this program will achieve \$13,000 in savings.

Citywide adjustments to labor and other operating costs increase the budget by \$109,000 for a net increase from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$96,000.

<b>Expenditures/FTE</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Neighborhood Payment and Information Services	1,789,429	1,799,483	1,895,363	1,960,579
Full-time Equivalents Total*	17.50	17.50	17.50	17.50

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

**Customer Service Bureau Budget Control Level**

**Purpose Statement**

The purpose of the Customer Service Bureau is to assist Seattle residents in accessing services, to resolve complaints, and to provide appropriate and timely responses from City government.

**Summary**

The Customer Service Bureau transfers to the Department of Finance and Administrative Services in 2011.

	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Customer Service Bureau	667,427	686,631	0	0
Full-time Equivalents Total*	6.25	6.25	0.00	0.00

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

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## Director's Office Budget Control Level

### Purpose Statement

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

### Program Expenditures

	2009	2010	2011	2012
	Actual	Adopted	Adopted	Endorsed
Communications	154,615	117,795	139,550	142,453
Executive Leadership	300,465	298,180	215,697	201,346
Historic Preservation	865,349	937,619	742,403	777,203
<b>Total</b>	<b>1,320,428</b>	<b>1,353,594</b>	<b>1,097,650</b>	<b>1,121,003</b>
Full-time Equivalents Total *	10.25	10.25	10.25	10.25

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

## Director's Office: Communications

### Purpose Statement

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.

### Program Summary

Citywide adjustments to labor and other operating costs increase the budget by \$22,000 from the 2010 Adopted Budget to the 2011 Adopted Budget.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Communications	154,615	117,795	139,550	142,453
Full-time Equivalents Total*	1.00	1.00	1.00	1.00

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

## Director's Office: Executive Leadership

### Purpose Statement

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.

### Program Summary

Reduce budget by \$120,000 to reflect the abrogation of a vacant 1.0 FTE Strategic Advisor 2 position responsible for Food Policy work and other related policy driven projects. The corresponding FTE reduction is displayed in the Neighborhood Matching Fund Administration program in the Community Building Budget Control Level.

In keeping with the Mayor's policy to achieve salary savings to help close the 2011 General Fund deficit, \$5,000 is saved in Executive Leadership Program by assuming no market adjustments for non-represented employees in the City discretionary pay plans for 2011.

Reduce budget by \$8,000 to reflect a decrease in travel and training expenses.

The Department plans to reduce \$75,000 in management-related costs that may include executives, managers, strategic advisors, or supervisory level positions. This reduction is part of an effort to achieve additional management efficiencies among larger city departments.

Citywide adjustments to labor and other operating costs increase the budget by \$126,000 for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$82,000.

	2009	2010	2011	2012
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Executive Leadership	300,465	298,180	215,697	201,346
Full-time Equivalents Total*	2.00	2.00	2.00	2.00

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

## Director's Office: 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 to identify, protect, rehabilitate, and re-use historic properties.

### Program Summary

Eliminate one time funding of \$127,000 for survey and inventory work in Southeast Seattle. The project was covered with mitigation funding from the Mercer Avenue project over a two year period from 2009 to 2010. The project was not completed in 2010 and will be discontinued until alternative funding becomes available.

Reduce budget by \$58,000 in consultant funding for the Downtown survey and inventory project. The project is 90% complete, and this reduction extends the estimated completion to 2014.

Reduce budget by \$37,000 in consultant funding for citywide survey and inventory work. This program began in 2001 and nearly every Seattle neighborhood has been surveyed. The reduction in funding for the program will result in the postponement of work in remaining neighborhoods until at least 2013.

The Mayor and the Council worked with the Coalition of City Labor Unions to identify mechanisms for reducing labor costs in the face of the City's strained financial situation. As a result of ratified agreements with represented employees and commensurate savings for non-represented positions in 'step-in-grade' classifications, this program will achieve \$6,000 in savings.

Citywide adjustments to labor and other operating costs increase the budget by \$32,000 for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$195,000.

	2009	2010	2011	2012
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Historic Preservation	865,349	937,619	742,403	777,203
Full-time Equivalents Total*	7.25	7.25	7.25	7.25

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

## Office for Education Budget Control Level

### Purpose Statement

The purpose of the Office for Education (OFE) Budget Control Level is to build linkages and a strong relationship between the City of Seattle and the Seattle Public School District, administer the Families and Education Levy, provide policy direction to help children succeed in school, strengthen school-community connections, and help achieve the vision of every Seattle child entering school ready to learn, having access to high-quality early care and out-of-school-time programs, and achieving academically and graduating prepared for post secondary success.

### Summary

This program includes position authority for staff administering the Families and Education Levy. It was zeroed out in 2010, as all educational costs are now funded by the Families and Education Levy.

	2009	2010	2011	2012
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Office for Education	111,898	0	0	0
Full-time Equivalents Total*	6.50	6.50	6.50	6.50

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



## Youth Violence Prevention Budget Control Level

### Purpose Statement

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

### Summary

Reduce budget by \$138,000 in Anger Management Services, allowing 72 youth to be served in six groups, two in each of the three networks.

Reduce budget by \$30,000 in Recreation Services in the three network youth centers. The effects of this reduction will be mitigated by encouraging SYVPI Neighborhood Matching Fund Small and Simple Grant awardees to conduct their programs in the centers and to encourage youth center program coordinators and network coordinators to apply for service grants.

Reduce budget by \$35,000 for street outreach services. In addition to eliminating inflation for the community-based organization that contracts for this service, operational efficiencies will be encouraged when this contract is put out for bid in 2011.

Reduce budget by \$2,000 in salary expenses in accordance with Executive Order 2010-01, which directed departments to withhold base salary increases for City officers and employees in certain classifications. This Executive Order will continue in 2011 creating additional sustainable salary savings, and those reductions are also reflected in this adopted budget.

Reduce budget by \$52,000 for the elimination of inflation in contracted services to community-based agencies. This measure reflects the approximate 2010 budget levels and is similar to action taken in City department budgets for non-personnel costs in the 2011 Adopted and 2012 Endorsed Budget.

Citywide adjustments to labor and other operating costs increase the budget by \$56,000 for a net decrease from the 2010 Adopted Budget to the 2011 Adopted Budget of approximately \$201,000.

	2009	2010	2011	2012
<b>Expenditures/FTE</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Endorsed</b>
Youth Violence Prevention	176,082	3,305,007	3,104,955	3,121,996
Full-time Equivalents Total*	1.00	1.00	1.00	1.00

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