

Department of Neighborhoods

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Department Overview

The Department of Neighborhoods (DON) strives to strengthen Seattle by engaging all communities. This is accomplished by fostering community partnerships, cultivating emerging leadership and facilitating community inclusiveness. Outreach and engagement is the core of DON's mission, with equity serving as a guiding principle.

By establishing and implementing equitable outreach and engagement practices, DON is creating opportunities and broadening accessibility, which are important components to any community involvement process and reflected in the programs DON administers.

DON has two lines of business:

The **Community Building Division** delivers technical assistance, supports services, and programs in neighborhoods to strengthen local communities, engages residents in neighborhood improvement, leverages resources and complete neighborhood-initiated projects. The programs that support this work include:

- Duwamish River Opportunity Fund
- Find It Fix It
- Historic Preservation
- Housing Affordability and Livability Agenda
- Major Institutions and Schools
- Neighborhood District Coordinators
- Neighborhood Matching Fund
- P-Patch Community Gardens
- Participatory Budgeting
- People's Academy for Community Engagement
- Public Outreach and Engagement Liaisons
- Seattle Youth Commission

The **Executive Leadership and Administration Division** provides executive leadership, communications, and internal operations and administration support such as financial, human resources, information technology, facility, and administrative services for the entire department.

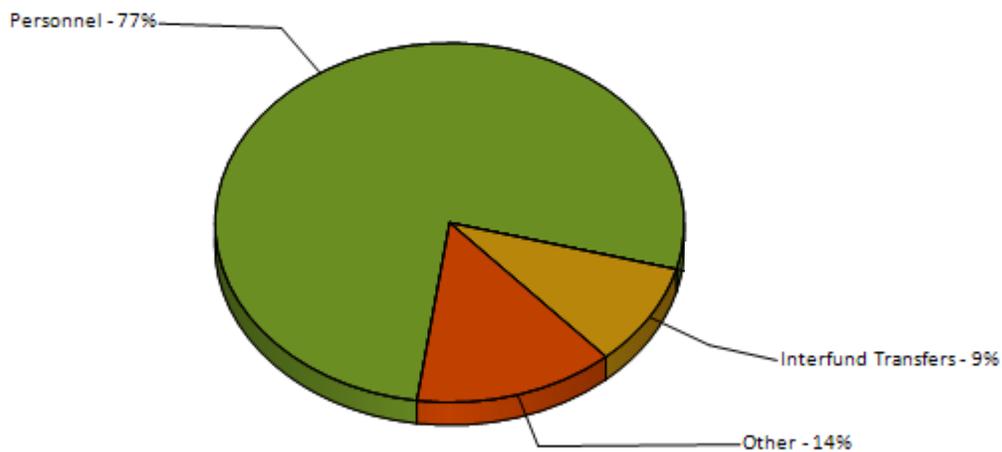
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Budget Snapshot

Department Support	2015 Actual	2016 Adopted	2017 Adopted	2018 Endorsed
General Fund Support	\$5,946,667	\$7,041,265	\$8,093,891	\$8,087,596
Total Operations	\$5,946,667	\$7,041,265	\$8,093,891	\$8,087,596
Total Appropriations	\$5,946,667	\$7,041,265	\$8,093,891	\$8,087,596
Full-time Equivalent Total*	40.00	47.00	53.00	53.00

* 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.

2017 Adopted Budget - Expenditure by Category



Budget Overview

The 2017 Adopted and 2018 Endorsed Budget allows DON to further establish and implement outreach and engagement practices that are equitable and aligned with the City's vision of inclusive participation. DON will continue to develop a public involvement framework that serves as a roadmap for internal and external stakeholders and focuses on educating, engaging, informing and involving community members. DON will continue acting as a conduit to and for residents, a link to communities and neighborhoods, and will actively share information regarding special initiatives such as the Housing Affordability and Livability Agenda (HALA). The adopted budget also includes funding to evaluate and improve the historic preservation process; streamlining the department's operations by transferring a position to the Seattle Department of Human Resources; and advancing some other departmental efficiencies.

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Expanding Outreach and Engagement

In 2016, through Executive Order 2016-06, the Mayor tasked DON with leading an effort to implement equitable outreach and engagement plans and practices across all City offices and departments. Also in 2016, DON added two positions that will now be made permanent: one to oversee the re-envisioning of DON's Outreach and Engagement Division and lead Citywide response efforts, and another to work with other departments to coordinate and leverage opportunities for effective outreach and engagement efforts.

DON is also reallocating and deploying resources, including staff, within the department to prioritize the application of the community outreach and engagement principles that reflect the Mayor's vision of inclusive participation. This vision is articulated in Executive Order 2016-06 and the adopted resolution on equitable community involvement practices submitted to the City Council as part of the 2017 Adopted and 2018 Endorsed Budget. As part of this effort, DON will reallocate nine Neighborhood District Coordinator positions to meet this scope of work and the department's business needs.

Lastly, the Seattle Department of Transportation (SDOT) will fund staff in DON to help SDOT mitigate the impacts of their construction projects on neighborhoods and to improve outreach to low-income transit riders.

HALA

The department will continue HALA outreach and engagement efforts and will implement a recommendation highlighted in the HALA report by evaluating the historic preservation process for opportunities to increase efficiency and accessibility to minimize any negative impact on housing availability. Increasing the historic preservation fees, described below, will fund the evaluation.

Historic Preservation Program Improvements

In 2016, Council asked DON to develop a plan for the online submission and review of applications for certificates of approval as well as the online posting of staff recommendations and board decisions. The adopted budget provides for a part-time position and funds for a scanner to meet this Council request which will be funded by an increase in the Certificate of Approval fee schedule. This increase in fee revenue will also fund the HALA evaluation of historic preservation.

Improving Department Capacity and Efficiency

The adopted budget continues funding for a position to run the Duwamish River Opportunity Fund, eliminating the need for a consultant contract. This position was created in the 1st Quarter Supplemental Budget Ordinance. DON will also transfer a position to the Seattle Department of Human Resources (SDHR) and in return, SDHR will take over management of DON's personnel matters.

DON provides accounting services to the Department of Education and Early Learning (DEEL) and bills DEEL for its services. The adopted budget adds an Accounting Technician to provide additional support to DEEL. The adopted budget also eliminates a vacant position and allocates the hours and funding to two existing part-time positions to make them full time.

Technical Adjustments

Lastly, the adopted budget recognizes technical adjustments, including a budget neutral department reorganization that does not impact policy or service levels, a position reclassification in historic preservation, and funding for the ongoing maintenance of a P-Patch web application.

City Council Changes to the Proposed Budget

The Council added General Fund resources to support and expand the department's outreach and engagement efforts by improving public safety measures for the Chinatown/International District, conducting community satisfaction surveys, and implementing a fellowship program to develop the capacity of community-based organizations.

The Council also added resources to provide full funding for two positions included in the proposed budget which will increase the department's capacity to assess and improve its grant programs.

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Incremental Budget Changes

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	2017		2018	
	Budget	FTE	Budget	FTE
Total 2016 Adopted Budget	\$ 7,041,265	47.00	\$ 7,041,265	47.00
Baseline Changes				
Adjustment for Information Technology Changes	-\$ 116,161	-0.50	-\$ 114,332	-0.50
Adjustment for One-Time Adds or Reductions	-\$ 376,484	-1.00	-\$ 376,484	-1.00
Citywide Adjustments for Standard Cost Changes	\$ 201,368	0.00	\$ 369,580	0.00
Proposed Changes				
Maintain Outreach and Engagement Capacity	\$ 201,405	2.00	\$ 207,300	2.00
Outreach for Seattle Department of Transportation	\$ 228,925	2.00	\$ 242,946	2.00
Housing Affordability and Livability Agenda (HALA)	\$ 185,000	0.00	\$ 39,000	0.00
Historic Preservation Program Improvements	\$ 50,000	0.50	\$ 50,000	0.50
Grants and Contract Specialist	\$ 0	1.00	\$ 0	1.00
Recognize Efficiencies	-\$ 39,502	0.00	-\$ 40,259	0.00
Human Resources Transfer	-\$ 129,272	-1.00	-\$ 133,185	-1.00
DEEL Accounting Technician	\$ 0	1.00	\$ 0	1.00
Citywide Summit Re-Implementation Project	\$ 135,581	0.00	\$ 77,492	0.00
Proposed Technical Changes				
DON Reorganization	\$ 52,373	1.00	\$ 55,158	1.00
Historic Preservation Position Reclassification	\$ 11,552	0.00	\$ 11,870	0.00
P-Patch Web Maintenance	\$ 20,000	0.00	\$ 20,000	0.00
Council Changes				
Chinatown/International District Public Safety	\$ 95,000	0.00	\$ 95,000	0.00
Community Satisfaction Survey	\$ 80,000	0.00	\$ 80,000	0.00
Fellowship Program for Community-Based Organizations	\$ 150,000	0.00	\$ 150,000	0.00
Provide Full Funding for DON Positions	\$ 169,535	0.00	\$ 174,915	0.00
Performance Analyst	\$ 133,306	1.00	\$ 137,330	1.00
Total Incremental Changes	\$ 1,052,626	6.00	\$ 1,046,331	6.00
2017 Adopted/2018 Endorsed Budget	\$ 8,093,891	53.00	\$ 8,087,596	53.00

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Descriptions of Incremental Budget Changes

Baseline Changes

Adjustment for Information Technology Changes - (\$116,161)/(.50) FTE

In 2016, the City consolidated information technology functions in a new central department, the Seattle Information Technology Department (Seattle IT). However, the budgets for information technology remained in the departments. The 2017 budget completes the consolidation by transferring budget authority from departments to Seattle IT. This adjustment reflects the net change from the transfer of labor and non-labor resources from the department to Seattle IT and the updated central rates for information technology costs charged by Seattle IT to the department. The transfer out of positions from the department to Seattle IT, authorized in legislation passed with the 2016 Adopted Budget, is also reflected in this adjustment.

Adjustment for One-Time Adds or Reductions - (\$376,484)/(1.00) FTE

This item includes budget reductions for one-time additions in the 2016 Adopted Budget: Community Emergency Hubs (\$18,000), one-year term-limited Strategic Advisor to develop a plan to reorient programs and services around the new Council District structure (\$148,161), and the Citywide Summit Re-Implementation (SRI) project (\$210,323).

Citywide Adjustments for Standard Cost Changes - \$201,368

Citywide technical adjustments made in the initial planning phase reflect changes in the internal services costs (excluding Seattle IT), health care, retirement contribution rate, and updates to unemployment and industrial insurance charges. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Proposed Changes

Maintain Outreach and Engagement Capacity - \$201,405/2.00 FTE

Council increased funding for this proposal in the adopted budget. Refer to the Council Phase Changes section below. The proposed budget description follows:

This item maintains a Strategic Advisor 2 position originally added by Council to oversee the Outreach and Engagement Division, lead Citywide responses on emerging issues, and respond to the Statement of Legislative Intent 18-2-A-1 on Council districts and programs. This position was initially included in the 2016 Adopted Budget as a one-year term-limited position. This position will now also help implement the recommendations from DON on how to reaffirm the City's commitment to inclusive participation in response to the Mayor's Executive Order 2016-06. This item also maintains a Strategic Advisor 1 position to coordinate outreach and engagement by City departments. The position acts as a coordinator, processing requests that come from various departments. The position handles the logistics of outreach and engagement coordination, which includes an initial intake process, determination of support, project assignment, tracking and reporting of projects, and building a comprehensive calendar of events. This position was originally a term-limited position supported by grant funds from the City Accelerator program.

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Outreach for Seattle Department of Transportation - \$228,925/2.00 FTE

The Seattle Department of Transportation (SDOT) will fund positions in DON for outreach and engagement. Two existing Neighborhood District Coordinator positions will be reallocated to Strategic Advisor 1 positions. These positions will work closely with SDOT and the Office of Economic Development on improving outreach and engagement to neighborhoods and communities affected by large-scale infrastructure improvement projects. In addition, SDOT will fund a new Planning and Development Specialist and a new Administrative Staff Assistant to manage outreach and engagement services for low-income transit rider outreach to increase use of the ORCA Lift program.

Housing Affordability and Livability Agenda (HALA) - \$185,000

This adjustment includes \$125,000 for an outreach and engagement plan in 2017 to help the residents of Seattle understand what is happening with HALA and why, and \$60,000 for an evaluation of the historic preservation program as recommended by the HALA report. The outreach and engagement plan will include an annual report, mailers, large-scale public events, telephone town halls, the use of Public Outreach and Engagement Liaisons (POELs), logistics, and advertising. The historic preservation evaluation will explore ways to make the review process more efficient and accessible without compromising the program's core mission. The evaluation is funded by an increase in Certificate of Approval fees in historic preservation.

Historic Preservation Program Improvements - \$50,000/.50 FTE

This adjustment will add a part-time Administrative Specialist II and funds for a scanner to allow DON to accept and review applications online and post staff recommendations and board decisions on the web before board meetings. This item is funded by an increase in Certificate of Approval fees in historic preservation. Despite annual increases in operating and staff costs, the City has not increased these fees since 1988. This item, which corresponds to fee legislation submitted with the adopted budget, implements fee increases to offset increased costs of providing these services to the public. DON estimates that Certificate of Approval fee revenues will increase by \$141,000.

Grants and Contract Specialist/1.00 FTE

Council increased funding for this proposal in the adopted budget. Refer to the Council Phase Changes section below. The proposed budget description follows:

This item makes permanent a position added to DON in the 1st Quarter Supplemental Budget Ordinance. This Grants and Contract Specialist position will increase internal capacity in the Duwamish River Opportunity Fund (DROF) program, allowing DON to eliminate the current consultant contract, and manage DON contracts across programs. DON will use existing budget authority to fund this position.

Recognize Efficiencies - (\$39,502)

This adjustment recognizes health care savings of \$14,502 from eliminating a vacant position and allocating the 0.75 FTE hours and funding to two existing part-time positions to make them full time. This adjustment also eliminates the \$25,000 consultant contract used to run the Duwamish River Opportunity Fund (DROF) as it is no longer needed due to the addition of a Grants and Contracts Specialist.

Human Resources Transfer - (\$129,272)/(1.00) FTE

This adjustment transfers a Human Resources position from DON to the Seattle Department of Human Resources (SDHR). In return, SDHR will take over management of DON's personnel needs.

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DEEL Accounting Technician/1.00 FTE

DON provides accounting support to the Department of Education and Early Learning (DEEL). This item adds an Accounting Technician provide increased support for DEEL programs as these programs expand. DON will bill DEEL for these services.

Citywide Summit Re-Implementation Project - \$135,581

This item represents the department's work in support of the Citywide Summit Re-Implementation project. A description of the Summit Re-Implementation project is located within the Department of Finance and Administrative Services.

Proposed Technical Changes

DON Reorganization - \$52,373/1.00 FTE

This adjustment reorganizes DON to a department with two budget control levels (BCLs): Executive Leadership and Administration and Community Building. These BCLs replace Internal Operations and Director's Office. This reorganization shifts \$52,373 from the Neighborhood Matching Fund (NMF) to DON and is budget neutral; it does not impact policy or services in either DON or NMF. The increase of 1.0 FTE is a combination of the following changes:

- a 0.5 FTE Administrative Specialist I in Internal Operations/Administration is increased to 0.75 FTE;
- a 0.5 FTE Planning and Development Specialist II in Major Institutions and Schools is reallocated to an Administrative Specialist II and increased to 1.00 FTE;
- a 0.5 FTE Planning and Development Specialist II in the POEL program is increased to 0.75 FTE; and
- The additional position authority and reallocation align staffing levels with the level of work currently being performed by these positions.

Historic Preservation Position Reclassification - \$11,552

This adjustment provides funding for a reclassification of a Community Development Specialist Senior to a Community Development Specialist Supervising position in historic preservation.

P-Patch Web Maintenance - \$20,000

This adjustment funds the maintenance of the P-Patch web application to allow P-Patch gardeners to manage accounts and make online payments, and allow staff to focus more of their efforts on managing P-Patch gardens.

Council Changes

Chinatown/International District Public Safety - \$95,000

The Council added funding in both 2017 and 2018 to address public safety issues in the Chinatown-International District (CID) following the recommendations of the CID Public Safety Task Force report released in 2016. This adjustment will provide \$20,000 each year for public safety surveys and an additional \$75,000 each year for a public safety coordinator position in a community-based organization. The report recommends annual community surveys to inform policymakers on how to best use Seattle Police Department resources and address public safety issues facing these neighborhoods. The department is to contract with a local community-based organization and partner with an academic institution to carry out these culturally competent public safety surveys in the CID, including Little Saigon. The public safety coordinator position will act as a community liaison

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with the City and serve as co-chair of the CID Steering Committee formed in response to the report's recommendations. As community liaison, the position will be empowered to act on behalf of the CID while also being in direct communication with SPD and other City departments to ensure effective collaboration.

Community Satisfaction Survey - \$80,000

The Council added ongoing funding to develop and implement community satisfaction surveys to understand the opinions of residents regarding City services and priorities for service improvement.

Fellowship Program for Community-Based Organizations - \$150,000

The Council added ongoing funding to fund a fellowship program for community-based organizations. This program would focus on community-based organizations that provide leadership development opportunities. This funding would place 10-15 emerging community leaders in community-based organizations and provide them with training and mentorship.

Provide Full Funding for DON Positions - \$169,535

The Council added ongoing funding to fully fund two positions currently in DON: a Grants and Contracts Specialist, and a Community Outreach Plan Specialist. A Grants and Contracts Specialist was created in the 1st Quarter Supplemental Budget Ordinance without additional budget authority. The proposed budget maintained this position but did not provide any additional budget. The Community Outreach Plan Specialist, originally a term-limited position supported by grant funds, was made permanent by the proposed budget but only partially funded.

Performance Analyst - \$133,306/1.00 FTE

The Council added ongoing funding to partially fund a Strategic Advisor 2 position to provide performance analysis of DON programs. The position will analyze the outcomes of the department's programs, identify opportunities for improvements, and provide strategic advice to the DON's management. DON will use existing resources to fully fund the position.

City Council Provisos

There are no Council provisos.

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Expenditure Overview

Appropriations	Summit Code	2015 Actual	2016 Adopted	2017 Adopted	2018 Endorsed
Community Building Budget Control					
Duwamish River Opportunity Fund		0	0	343,584	346,516
Find It Fix It		0	0	30,000	30,000
Historic Preservation-Community Building		935,207	861,825	885,885	911,042
Housing Affordability and Livability Agenda		0	0	317,584	175,588
Major Institutions and Schools		302,490	234,938	210,013	221,026
Neighborhood District Coordinators		1,305,426	1,551,655	1,562,542	1,601,377
Neighborhood Planning Outreach		270,343	371,882	0	0
P-Patch Community Gardens		902,295	903,764	890,372	918,438
Participatory Budgeting/Seattle Youth Commission		0	0	111,950	115,222
People's Academy for Community Engagement		0	0	127,260	130,694
Public Outreach and Engagement Liaisons		0	0	472,061	491,370
Total	I3300	3,715,760	3,924,064	4,951,251	4,941,273
Executive Leadership and Administration Budget Control					
Communications		162,900	374,138	332,405	339,087
Executive Leadership		630,250	869,966	1,421,483	1,455,637
Internal Operations/Administration		0	0	1,388,752	1,351,599
Internal Operations/Administrative Services		1,437,757	1,873,097	0	0
Total	I3100	2,230,907	3,117,201	3,142,640	3,146,323
Department Total		5,946,667	7,041,265	8,093,891	8,087,596
Department Full-time Equivalent Total*		40.00	47.00	53.00	53.00

** 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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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.

	2015	2016	2017	2018
Program Expenditures	Actual	Adopted	Adopted	Endorsed
Duwamish River Opportunity Fund	0	0	343,584	346,516
Find It Fix It	0	0	30,000	30,000
Historic Preservation-Community Building	935,207	861,825	885,885	911,042
Housing Affordability and Livability Agenda	0	0	317,584	175,588
Major Institutions and Schools	302,490	234,938	210,013	221,026
Neighborhood District Coordinators	1,305,426	1,551,655	1,562,542	1,601,377
Neighborhood Planning Outreach	270,343	371,882	0	0
P-Patch Community Gardens	902,295	903,764	890,372	918,438
Participatory Budgeting/Seattle Youth Commission	0	0	111,950	115,222
People's Academy for Community Engagement	0	0	127,260	130,694
Public Outreach and Engagement Liaisons	0	0	472,061	491,370
Total	3,715,760	3,924,064	4,951,251	4,941,273
Full-time Equivalents Total*	30.50	32.50	35.25	35.25

** 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:

Duwamish River Opportunity Fund Program

The purpose of the Duwamish River Opportunity Fund Program is to provide resources to Duwamish River area for quality of life enhancements that can be implemented in partnership with other business organizations, local governments and community stakeholders.

	2015	2016	2017	2018
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Duwamish River Opportunity Fund	0	0	343,584	346,516
Full-time Equivalents Total	0.00	0.00	1.00	1.00

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Find It Fix It Program

The purpose of the Find It Fix It program is to improve neighborhoods and build community block by block. During these walks, neighbors, communities, police, the Mayor and elected officials walk together to listen and learn more about the neighborhood and identify elements that affect public safety.

	2015 Actual	2016 Adopted	2017 Adopted	2018 Endorsed
Expenditures				
Find It Fix It	0	0	30,000	30,000

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.

	2015 Actual	2016 Adopted	2017 Adopted	2018 Endorsed
Expenditures/FTE				
Historic Preservation-Community Building	935,207	861,825	885,885	911,042
Full-time Equivalents Total	8.50	8.00	7.50	7.50

Housing Affordability and Livability Agenda Program

The Housing Affordability Livability Agenda is a multi-pronged strategy for addressing one of the most pressing issues facing our city, affordable housing. DON has 1.0 FTE that leads the outreach and engagement efforts for this initiative.

	2015 Actual	2016 Adopted	2017 Adopted	2018 Endorsed
Expenditures/FTE				
Housing Affordability and Livability Agenda	0	0	317,584	175,588
Full-time Equivalents Total	0.00	0.00	1.00	1.00

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.

	2015 Actual	2016 Adopted	2017 Adopted	2018 Endorsed
Expenditures/FTE				
Major Institutions and Schools	302,490	234,938	210,013	221,026
Full-time Equivalents Total	1.50	1.50	2.00	2.00

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.

	2015 Actual	2016 Adopted	2017 Adopted	2018 Endorsed
Expenditures/FTE				
Neighborhood District Coordinators	1,305,426	1,551,655	1,562,542	1,601,377
Full-time Equivalents Total	12.00	13.50	11.00	11.00

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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	2015 Actual	2016 Adopted	2017 Adopted	2018 Endorsed
Neighborhood Planning Outreach	270,343	371,882	0	0
Full-time Equivalents Total	1.50	2.50	0.00	0.00

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.

Expenditures/FTE	2015 Actual	2016 Adopted	2017 Adopted	2018 Endorsed
P-Patch Community Gardens	902,295	903,764	890,372	918,438
Full-time Equivalents Total	7.00	7.00	7.00	7.00

Participatory Budgeting/Seattle Youth Commission Program

The purpose of the Participatory Budgeting-Seattle Youth Commission Program is to provide leadership opportunities for youth and actively engage historically underserved communities in City decision-making processes.

Expenditures/FTE	2015 Actual	2016 Adopted	2017 Adopted	2018 Endorsed
Participatory Budgeting/Seattle Youth Commission	0	0	111,950	115,222
Full-time Equivalents Total	0.00	0.00	1.00	1.00

People's Academy for Community Engagement Program

The purpose of the People's Academy for Community Engagement Program is to provide leadership development and skill building of emerging leaders in a multicultural, participatory adult learning environment where participants learn hands-on strategies for community building, inclusive engagement, and accessing governments from experts in the field.

Expenditures/FTE	2015 Actual	2016 Adopted	2017 Adopted	2018 Endorsed
People's Academy for Community Engagement	0	0	127,260	130,694
Full-time Equivalents Total	0.00	0.00	1.00	1.00

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Public Outreach and Engagement Liaisons Program

The purpose of the Public Outreach and Engagement Liaisons Program is to provide equitable outreach and engagement in a culturally competent manner to historically underserved communities. This is done for City departments through independent contractors who serve as resources and liaisons for community members, provide quality translations and interpretations, and advise on best practices for engaging with their communities.

Expenditures/FTE	2015 Actual	2016 Adopted	2017 Adopted	2018 Endorsed
Public Outreach and Engagement Liaisons	0	0	472,061	491,370
Full-time Equivalents Total	0.00	0.00	3.75	3.75

Executive Leadership and Administration Budget Control Level

The purpose of the Executive Leadership and Administration Budget Control Level is to provide executive leadership; communications; and internal operations and administration support such as financial, human resources, information technology, facility, and administrative services for the entire department to serve customers efficiently and effectively.

Program Expenditures	2015 Actual	2016 Adopted	2017 Adopted	2018 Endorsed
Communications	162,900	374,138	332,405	339,087
Executive Leadership	630,250	869,966	1,421,483	1,455,637
Internal Operations/Administration	0	0	1,388,752	1,351,599
Internal Operations/Administrative Services	1,437,757	1,873,097	0	0
Total	2,230,907	3,117,201	3,142,640	3,146,323
Full-time Equivalents Total*	9.50	14.50	17.75	17.75

** 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 Executive Leadership and Administration 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.

Expenditures/FTE	2015 Actual	2016 Adopted	2017 Adopted	2018 Endorsed
Communications	162,900	374,138	332,405	339,087
Full-time Equivalents Total	1.00	3.00	2.00	2.00

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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.

	2015	2016	2017	2018
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Executive Leadership	630,250	869,966	1,421,483	1,455,637
Full-time Equivalents Total	2.00	4.00	9.00	9.00

Internal Operations/Administration Program

The purpose of Internal Operations/Administration program is to provide financial, human resources, information technology, facility, and administrative services for the entire department.

	2015	2016	2017	2018
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Internal Operations/Administration	0	0	1,388,752	1,351,599
Full-time Equivalents Total	0.00	0.00	6.75	6.75

Internal Operations/Administrative Services Program

The purpose of Internal Operations/Administrative Services program is to provide financial, human resources, information technology, facility, and administrative services for the entire department.

	2015	2016	2017	2018
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Internal Operations/Administrative Services	1,437,757	1,873,097	0	0
Full-time Equivalents Total	6.50	7.50	0.00	0.00