



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	Summit Code	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund						
Administration	I3100	1,451,799	2,012,675	2,071,268	2,027,019	1,908,519
Community Building	I3300	2,615,409	2,476,829	2,566,254	2,585,764	2,519,064
Customer Service	I3200	1,290,098	1,918,291	1,981,508	1,631,364	1,605,464
Neighborhood Preservation and Development	I3400	2,021,119	1,450,555	1,664,909	1,734,497	1,708,097
Department Total		7,378,425	7,858,350	8,283,939	7,978,644	7,741,144
Positions (In Full Time Equivalents)		89.75	91.25	91.25	89.25	89.25

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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.

Programs

Program	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Communications	0	132,288	148,266	148,092	127,792
Executive Leadership	351,342	172,829	176,034	175,887	175,487
Internal Operations/Administrative Services	1,100,457	1,707,558	1,746,968	1,703,040	1,605,240
Line of Business Total	1,451,799	2,012,675	2,071,268	2,027,019	1,908,519
Positions (in Full Time Equivalents)	17.00	14.85	14.85	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.

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, reduce funding for departmental printing and copying by \$30,000 and staff training in the Communications program by \$300 in 2002. The selection of department publications is maintained by lower-cost production, a briefer newsletter, and limiting brochure production.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	0	132,288	148,266	148,092	127,792
Program Total	0	132,288	148,266	148,092	127,792
Positions (in Full Time Equivalents)	0.00	1.00	1.00	1.00	1.00

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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.

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, reduce funding for staff training in the Executive Leadership program by \$400 in 2002.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	351,342	172,829	176,034	175,887	175,487
Program Total	351,342	172,829	176,034	175,887	175,487
Positions (in Full Time Equivalents)	4.00	2.00	2.00	2.00	2.00

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.

2002 Proposed Program Changes

Reduce program budget by \$42,284 in 2002 to reflect a delay in the Department's move to Key Tower.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, reduce the program budget by \$97,800 in 2002: keep 1.0 FTE Administrative Specialist II (ASII) position vacant for the duration of 2002 (\$52,000), reduce funding for furniture (\$25,000), information technology (\$20,000) and training (\$800). Key ASII responsibilities are absorbed by existing staff. New furniture is limited and upgrades maximize recycled furniture. The information technology reduction slows the development of the Department's website, enhancements to existing databases, and computer upgrades.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	1,100,457	1,707,558	1,746,968	1,703,040	1,605,240
Program Total	1,100,457	1,707,558	1,746,968	1,703,040	1,605,240
Positions (in Full Time Equivalents)	13.00	11.85	11.85	11.85	11.85

Neighborhoods

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

- Increase customers' level of satisfaction with the Neighborhood Service Center Coordinators.
- Increase the number of citizens participating in the Neighborhood Leadership Program workshops.
- Increase the number of P-Patch gardens available to Seattle residents as well as the percentage of these gardens having active Site Coordinators.
- Measure, and maintain or increase the satisfaction of Neighborhood Matching Fund Project sponsors with their Project Managers.
- Increase the total number of projects awarded by the Neighborhood Matching Fund.

Programs

Program	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Involving All Neighbors	0	69,200	71,940	71,751	71,751
Neighborhood Leadership Program	0	70,000	70,000	70,000	40,000
Neighborhood Matching Fund Administration	1,201,594	813,135	848,238	846,192	844,327
Neighborhood Service Center Coordinators	1,124,554	1,104,707	1,155,362	1,177,944	1,143,409
P-Patch	289,261	419,787	420,714	419,877	419,577
Line of Business Total	2,615,409	2,476,829	2,566,254	2,585,764	2,519,064
Positions (in Full Time Equivalents)	31.00	32.00	32.00	32.00	32.00

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.

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	0	69,200	71,940	71,751	71,751
Program Total	0	69,200	71,940	71,751	71,751
Positions (in Full Time Equivalents)	0.00	1.00	1.00	1.00	1.00

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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.

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-74, reduce funding for contracted training and technical assistance to neighborhood groups by \$30,000 in 2002. As a result, fewer classes are offered and the Department plans to recruit other organizations to provide leadership development opportunities.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	0	70,000	70,000	70,000	40,000
Program Total	0	70,000	70,000	70,000	40,000
Positions (in Full Time Equivalents)	0.00	0.00	0.00	0.00	0.00

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.

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, reduce funding for overtime pay for program support staff by \$1,365 and staff training by \$500 in 2002. The program can use flextime to cover activities outside of regular work hours.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	1,201,594	813,135	848,238	846,192	844,327
Program Total	1,201,594	813,135	848,238	846,192	844,327
Positions (in Full Time Equivalents)	12.10	11.10	11.10	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.

2002 Proposed Program Changes

Reallocate \$25,000 in 2002 for the Dispute Resolution Center from the Neighborhood Action Team Seattle (NATS) Program to the Neighborhood Service Center Coordinators Program. This reallocation will facilitate coordination of service provision with Neighborhood Service Centers.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, the following actions are taken:

Reduce the program budget for the Neighborhood Service Center (NSC) Coordinators program by \$30,000 and permanently close the existing Capitol Hill NSC facility in 2002. Relocate the Capitol Hill NSC Coordinator temporarily at the Central Area NSC and re-direct requests for meeting or office space to other Capitol Hill facilities. A new Capitol Hill NSC, co-located with a new Capitol Hill Branch Library, is scheduled to open in late 2002.

Reduce funding for overtime pay for program support staff by \$4,135 and for staff training by \$400 in 2002. The program is using flextime to cover meetings outside of regular work hours.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	1,124,554	1,104,707	1,155,362	1,177,944	1,143,409
Program Total	1,124,554	1,104,707	1,155,362	1,177,944	1,143,409
Positions (in Full Time Equivalents)	14.10	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.

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, reduce funding for staff training in the P-Patch program by \$300 in 2002.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	289,261	419,787	420,714	419,877	419,577
Program Total	289,261	419,787	420,714	419,877	419,577
Positions (in Full Time Equivalents)	4.80	5.80	5.80	5.80	5.80

Neighborhoods

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

- Increase the percentage of customers expressing “excellent” or “good” levels of satisfaction with services received.
- Increase the number of citizen payments to City services made through the Neighborhood Payment and Information Services Program.
- Continue to provide information and referrals to the increasing number of information calls, service requests, and complaints made to the Citizens Service Bureau.

Programs

Program	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Citizens Service Bureau	372,501	377,517	397,214	390,155	389,755
Neighborhood Action Team Seattle	0	340,736	341,084	0	0
Neighborhood Payment and Information Services	917,597	1,096,332	1,136,097	1,134,096	1,133,696
Public Toilet Program	0	103,706	107,113	107,113	82,013
Line of Business Total	1,290,098	1,918,291	1,981,508	1,631,364	1,605,464
Positions (in Full Time Equivalents)	20.00	22.15	22.15	21.15	21.15

Customer Service: Citizens Service Bureau

Purpose Statement

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

2002 Proposed Program Changes

Reduce budget by \$6,327 in 2002 to reflect costs intended for the planned 2002 Citizens Service Bureau move to the new Civic Center, which has been delayed.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, reduce funding for staff training in the Citizens Service Bureau program by \$400 in 2002.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	372,501	377,517	397,214	390,155	389,755
Program Total	372,501	377,517	397,214	390,155	389,755
Positions (in Full Time Equivalents)	6.25	6.40	6.40	6.40	6.40

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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.

2002 Proposed Program Changes

Eliminate the Neighborhood Action Team Seattle (NATS) Program from the Customer Service Line of Business and eliminate funding for two program activities that transferred to the Strategic Planning Office in 2001. By Ordinance #120280, the City Council approved the transfer of two activities within the NATS Program (Neighborhood Action Team Seattle and the Neighborhood Crime and Justice Center Project) from the Department of Neighborhoods to the Strategic Planning Office. This action transferred the NATS Program Manager, a 1.0 FTE Strategic Advisor II position, to SPO. The remaining activity within the NATS Program is a \$25,000 contract with the King County Dispute Resolution Center which the Department is reallocating in 2002 to the Neighborhood Service Center Coordinators Program.

2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	0	340,736	341,084	0	0
Program Total	0	340,736	341,084	0	0
Positions (in Full Time Equivalents)	0.00	1.00	1.00	0.00	0.00

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.

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, reduce funding for staff training in the Neighborhood Payment and Information Services program by \$400 in 2002.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	917,597	1,096,332	1,136,097	1,134,096	1,133,696
Program Total	917,597	1,096,332	1,136,097	1,134,096	1,133,696
Positions (in Full Time Equivalents)	13.75	14.75	14.75	14.75	14.75

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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.

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, permanently reduce funding for contracted services by \$25,000 and staff training by \$100 in 2002. This eliminates portable toilets at five sites: Pike Place Market, the University District, Pioneer Square, the International District, and outside Seattle Center. It is expected that service to all but the site near Seattle Center is replaced in 2002 by the new Automatic Public Toilet program administered by Seattle Public Utilities.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	0	103,706	107,113	107,113	82,013
Program Total	0	103,706	107,113	107,113	82,013
Positions (in Full Time Equivalents)	0.00	0.00	0.00	0.00	0.00

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

- Increase the total number of landmark nominations received by staff and acted on by the Landmarks Preservation Board.
- Increase the number of Certificates of Approval reviewed by the five historic preservation boards and issued to applicants.
- Measure customers' level of satisfaction with the six Neighborhood Development Managers in the Neighborhood Plan Implementation Program.

Programs

Program	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
Historic Preservation	0	536,474	583,583	582,392	581,992
Major Institutions/Schools	0	163,816	170,836	170,425	169,925
Neighborhood Plan Implementation	2,021,119	750,265	910,490	981,680	956,180
Line of Business Total	2,021,119	1,450,555	1,664,909	1,734,497	1,708,097
Positions (in Full Time Equivalents)	21.75	22.25	22.25	21.25	21.25

Neighborhoods

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 reuse historic properties.

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, reduce funding for staff training in the Historic Preservation program by \$400 in 2002.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	0	536,474	583,583	582,392	581,992
Program Total	0	536,474	583,583	582,392	581,992
Positions (in Full Time Equivalents)	0.00	6.40	6.40	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.

2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, reduce funding for staff training in the Major Institutions/Schools program by \$500 in 2002.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	0	163,816	170,836	170,425	169,925
Program Total	0	163,816	170,836	170,425	169,925
Positions (in Full Time Equivalents)	0.00	2.10	2.10	2.10	2.10

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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.

2002 Proposed Program Changes

Add \$72,000 to the Neighborhood Plan Implementation Program as a technical correction to the 2002 Endorsed Budget. The program budget was inadvertently cut when I-722 reductions were made in 2001.

Reduce 2002 Endorsed FTE count by 1.0 FTE to reflect 2000 year-end transfer of 1.0 Strategic Advisor III from the Neighborhood Plan Implementation Program to the Strategic Planning Office Transportation Planning and Program Development Program to coordinate Sound Transit planning activities with neighborhoods.

2002 Adopted Program Changes

Due to the combined impact of the region's economic downturn and the passage of I-747, reduce funding for neighborhood plan outreach by \$25,000 and staff training by \$500 in 2002. All neighborhoods receive outreach services. This reduces the funding available per neighborhood from approximately \$1,600 to \$800.

Resources

Funding Source	2000 Actual	2001 Adopted	2002 Endorsed	2002 Proposed	2002 Adopted
General Subfund	2,021,119	750,265	910,490	981,680	956,180
Program Total	2,021,119	750,265	910,490	981,680	956,180
Positions (in Full Time Equivalents)	21.75	13.75	13.75	12.75	12.75