

# Design, Construction & Land Use

Diane Sugimura, Acting Director

## Contact Information

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## Department Description

The Department of Design, Construction and Land Use (DCLU) is responsible for both regulatory and long-range planning functions. On the regulatory side, the Department is responsible for developing policies and codes related to public safety, environmental protection, land use, construction, and rental housing, including:

- Seattle Land Use Code;
- State Environmental Policy Act (SEPA);
- Seattle Shoreline Master Plan;
- Environmental Critical Areas Ordinance (ECA);
- Seattle Building Code;
- Seattle Mechanical Code;
- Seattle Energy Code;
- Stormwater, Grading, and Drainage Control Ordinance;
- Housing and Building Maintenance Code; and,
- Seattle Noise Ordinance

DCLU reviews land use and construction related permits, annually approving over 23,000 permits and performing approximately 80,000 on-site inspections. The work includes public notice and involvement for Master Use Permits (MUPs); shoreline review; design review; approval of permits for construction, mechanical systems, site development, elevators, electrical installation, boilers, furnaces, refrigeration, signs and billboards; annual inspections of boilers and elevators; home seismic retrofits; and home improvement workshops in the community.

DCLU enforces compliance with community standards for housing, zoning, shorelines, tenant relocation assistance, just cause eviction, vacant buildings, and noise, responding to over 4,000 complaints annually.

In June 2002, a number of long-range physical planning functions were added to the Department's mission, including the Planning Commission. This planning function is responsible for monitoring and updating the City's Comprehensive Plan, evaluating regional growth management policy, developing sub-area and functional plans, implementing the Comprehensive and neighborhood plans, and staffing the Planning and Design Commissions.

DCLU services are paid for from a variety of fees and from General Fund resources. The Department must be able to demonstrate that its fees are set to recover no more than the cost of related services. To provide this accountability, DCLU uses cost accounting to measure the full cost of its programs. This year, the Department's budget has been reformatted to display additional cost accounting information. Every program includes a share of departmental administration and other overhead costs in order to report the full cost and calculate the revenue requirements of the program.

## Policy and Program Changes

The 2003 Adopted Budget implements several adjustments to building, inspection, and development fees which have the cumulative effect of increasing revenue by approximately 10%. The majority of the fee adjustments are in response to a shift in permit applications from larger projects to smaller but time-intensive projects. Other fee changes reflect more accurate cost tracking systems or changes in regulatory requirements. Present permit demand levels are below recent levels. These rate adjustments allow the Department an additional year of operational flexibility to determine if the reduction is permanent or temporary and to respond in the most economically prudent manner.

Over the next biennium, the Department has reduced administrative support functions that directly affect activities in Finance and Accounting Services, Code Research and Development, and Urban Planning. These reductions may have little noticeable effect on present operations. However, they will reduce the Department's capabilities to promptly analyze and incorporate future operational efficiencies. Reductions in code development and planning resources will reduce the Department's ability to respond quickly to emerging development issues.

The Department has reduced by about 20% the amount of General Fund supported pre-permit assistance to home remodelers and small commercial developers. Home remodelers and small developers will need to rely more on services provided by private firms.

New responsibilities in Urban Planning and side-sewer permitting have been transferred to the Department from other departments. In addition, several significant overhead costs relating to legal and support activities by other departments are now charged directly to the Department.

## City Council Budget Changes and Provisos

The City Council partially restored funding for a Housing Ordinance Specialist in the Code Compliance Budget Control Level.

A major portion of the startup costs for the transferred Side Sewer Permitting function were accelerated to occur in 2002 rather than 2003. This reduced the budgeted expenditures in 2003 for the Construction Inspections Budget Control Level.

The Council transferred a position and funding to the Comprehensive & Regional Planning Budget Control Level from another department.

<b>Resources</b>	<b>Summit Code</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
<b>Administration Budget Control Level</b>					
Finance and Accounting Services		2,224,194	1,797,852	1,664,131	1,711,288
Human Resources		543,586	641,116	829,399	849,134
Information Technology Services		2,399,856	2,811,652	2,680,104	2,736,055
Organizational Development		492,544	658,909	579,678	597,881
Records Management		338,968	371,607	444,529	457,521
<b>Appropriation</b>	<b>U2500U</b>	<b>5,999,148</b>	<b>6,281,136</b>	<b>6,197,841</b>	<b>6,351,879</b>

<b>Resources</b>	<b>Summit Code</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
<b>Annual Certification/Inspection Budget Control Level</b>					
Certification Program		2,346,280	2,878,534	3,054,155	3,142,705
Shared Overhead-Annual Inspection		(610,714)	(600,577)	(657,126)	(673,883)
<b>Appropriation</b>	<b>U2450U</b>	<b>1,735,566</b>	<b>2,277,957</b>	<b>2,397,029</b>	<b>2,468,822</b>
<b>Code Compliance Budget Control Level</b>					
Code Compliance Program		3,233,708	3,679,937	3,814,835	3,858,994
Shared Overhead-Code Compliance		(921,419)	(906,064)	(838,739)	(858,374)
<b>Appropriation</b>	<b>U2400U</b>	<b>2,312,289</b>	<b>2,773,873</b>	<b>2,976,096</b>	<b>3,000,620</b>
<b>Codes, Policies, and Community Relations Budget Control Level</b>					
Code and Policy Development		2,118,859	2,626,390	2,755,765	2,876,773
Community Relations		368,036	356,046	398,056	432,423
External Relations Branch Overhead		572,922	456,011	441,275	454,773
Public Resource Center		1,073,511	1,210,751	1,639,088	1,689,011
Shared Overhead-CPCR		(869,420)	(854,883)	(916,055)	(938,460)
<b>Appropriation</b>	<b>U2100U</b>	<b>3,263,908</b>	<b>3,794,315</b>	<b>4,318,129</b>	<b>4,514,520</b>
<b>Comprehensive &amp; Regional Planning Budget Control Level</b>					
Comprehensive and Regional Planning		0	0	854,557	879,439
Shared Overhead-Planning		0	0	(196,905)	(203,315)
<b>Appropriation</b>	<b>U2900U</b>	<b>0</b>	<b>0</b>	<b>657,652</b>	<b>676,124</b>
<b>Construction Inspections Budget Control Level</b>					
Construction Inspections Program		3,257,514	3,797,682	4,953,855	5,097,195
Electrical Inspections		2,279,204	2,801,737	3,233,494	3,318,005
Shared Overhead-Construction Inspections		(2,597,068)	(2,442,294)	(2,341,230)	(2,404,254)
Signs and Billboards		193,063	254,407	268,489	275,414
Site Review & Inspection		1,306,965	1,295,027	2,414,208	2,479,339
<b>Appropriation</b>	<b>U2350U</b>	<b>4,439,678</b>	<b>5,706,559</b>	<b>8,528,816</b>	<b>8,765,699</b>
<b>Construction Permit Services Budget Control Level</b>					
Construction Plans Administration		6,090,588	7,927,042	5,650,461	5,812,228
Disaster Management Program		1,051,399	111,919	15,533	15,840
Operations Branch Overhead		1,224,625	805,568	1,105,100	1,136,521
Permit Administration		4,486,986	4,858,144	5,462,013	5,718,077
Shared Overhead-Construction Permits		(1,860,276)	(1,833,720)	(1,944,092)	(1,995,330)
<b>Appropriation</b>	<b>U2300U</b>	<b>10,993,322</b>	<b>11,868,953</b>	<b>10,289,015</b>	<b>10,687,336</b>
<b>Contingent Budget Authority Budget Control Level</b>					
Contingent Budget Authority		0	0	0	0
<b>Appropriation</b>	<b>U2600U</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# DCLU

<b>Resources</b>	<b>Summit Code</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
<b>Judgment and Claims Budget Control Level</b>					
Judgment and Claims		0	0	1,399,970	1,399,970
<b>Appropriation</b>	<b>DCLU-TBD1</b>	<b>0</b>	<b>0</b>	<b>1,399,970</b>	<b>1,399,970</b>
<b>Land Use Services Budget Control Level</b>					
Land Use Review		4,418,334	5,158,378	5,761,461	5,952,063
Shared Overhead-Land Use		(1,097,031)	(1,079,600)	(1,031,742)	(1,061,131)
<b>Appropriation</b>	<b>U2200U</b>	<b>3,321,303</b>	<b>4,078,778</b>	<b>4,729,719</b>	<b>4,890,932</b>
<b>Process Improvements and Technology Budget Control Level</b>					
Process Improvements and Technology		5,577,591	2,605,195	3,117,632	3,243,595
<b>Appropriation</b>	<b>U2800U</b>	<b>5,577,591</b>	<b>2,605,195</b>	<b>3,117,632</b>	<b>3,243,595</b>
<b>Urban Design Budget Control Level</b>					
Shared Overhead-Urban Design		(175,338)	(171,936)	(191,082)	(191,391)
Urban Design Program		1,003,283	720,905	872,280	894,582
<b>Appropriation</b>	<b>U2700U</b>	<b>827,945</b>	<b>548,969</b>	<b>681,198</b>	<b>703,191</b>
<b>Department Total</b>		<b>38,470,750</b>	<b>39,935,735</b>	<b>45,293,097</b>	<b>46,702,688</b>
<b>Department Full-time Equivalents Total*</b>		<b>329.50</b>	<b>328.50</b>	<b>348.75</b>	<b>350.75</b>

\*The department FTE total is provided for information only. All authorized positions are listed in Appendix A.

## Selected Mid-year Performance Measures

**Committed to reviewing applications in a timely manner, providing consistent, predictable permitting services; timely, accurate public notice; and convenient public access to permit related information**

Percentage of Building Permits reviewed within 24 hours

2001 Year End Actuals: 47%

2002 Midyear Actuals: 55%

2002 Year End Projection: 65%. Goal of reviewing 100% of simple, easy construction permits within 48 hours by end of 2003; represents approximately 75% of all building permits.

Percentage of approved development plans that meet the designated completion date

2001 Year End Actuals: 81%

2002 Midyear Actuals: 84%

2002 Year End Projection: 85%

Percent of Master Use Permit (MUP) applications reviewed by designated completion date

2001 Year End Actuals: 64%

2002 Midyear Actuals: 73%

2002 Year End Projection: 75%. Goal of reviewing 100% of MUPs in 120 days by end of 2003.

**Committed to gaining property owner and tenant compliance with community standards for housing, zoning, shorelines, noise, tenant relocation, and just cause eviction**

## Percentage of cases resolved within designated timeframes

2001 Year End Actuals: 46% within 60 days; 59% within 90 days; 68% within 120 days

2002 Midyear Actuals: 54% within 60 days; 62% within 90 days; 68% within 120 days

2002 Year End Projection: 55% within 60 days; 65% within 90 days; 70% within 120 days

## Number of service requests, inquiries, and complaint cases received

2001 Year End Actuals: 4,709 new cases

2002 Midyear Actuals: 2,188 new cases

2002 Year End Projection: 4,238 new cases

## Administration

### Purpose Statement

The purpose of the Administration line of business is to ensure that: (a) managers have the information and tools they need for managing and making decisions, (b) fees are set to reflect the cost of services and a balance between fee and General Fund support based on the extent of the public input process; (c) plans, systems, and tools are in place to improve organizational performance, manage risk, act strategically, and enhance the quality of the work environment; and (d) records are accessible, accurate, and complete.

<b>Programs</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
Finance and Accounting Services	2,224,194	1,797,852	1,664,131	1,711,288
Human Resources	543,586	641,116	829,399	849,134
Information Technology Services	2,399,856	2,811,652	2,680,104	2,736,055
Organizational Development	492,544	658,909	579,678	597,881
Records Management	338,968	371,607	444,529	457,521
<b>TOTAL</b>	<b>5,999,148</b>	<b>6,281,136</b>	<b>6,197,841</b>	<b>6,351,879</b>
<b>Full-time Equivalents Total*</b>	<b>36.45</b>	<b>36.37</b>	<b>37.50</b>	<b>37.50</b>

*\*The FTE total is provided for information only. All authorized positions are listed in Appendix A.*

## Administration: Finance and Accounting Services

### Purpose Statement

The purpose of the Finance and Accounting Services program is to provide financial and accounting services to DCLU management, and develop and maintain financial systems based on Program and Funding Study principles so that people, tools, and money are managed effectively with a changing workload and revenue stream.

### Program Summary

Reduce manager and accounting staff. These reductions may lead to larger accounts payable and billing backlogs and slower response in generating financial data for managerial decisions.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
Other Funds	2,224,194	1,797,852	1,664,131	1,711,288
<b>Total</b>	<b>2,224,194</b>	<b>1,797,852</b>	<b>1,664,131</b>	<b>1,711,288</b>
<b>Full-time Equivalents Total*</b>	<b>17.02</b>	<b>15.89</b>	<b>14.00</b>	<b>14.00</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

## Administration: Human Resources

### Purpose Statement

The purpose of the Human Resources program is to ensure that the work environment is safe and that a competent, talented, and skilled workforce is recruited through a fair and open process; is compensated fairly for work performed; is well-trained for jobs; is responsible and accountable for performance; and reflects and values the diversity of the community.

### Program Summary

Consolidate and realign staff from the Process Improvement and Technology program to the Human Resources program to more accurately reflect human resources staffing functions. This reorganization and reduction of staff may delay the processing of some personnel actions. Increase budget to reflect distribution of Citywide costs. These costs are now displayed in the department budgets rather than aggregated centrally. This does not reflect a change in service levels.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
Other Funds	543,586	641,116	829,399	849,134
<b>Total</b>	<b>543,586</b>	<b>641,116</b>	<b>829,399</b>	<b>849,134</b>
<b>Full-time Equivalents Total*</b>	<b>4.31</b>	<b>4.03</b>	<b>4.00</b>	<b>4.00</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

## Administration: Information Technology Services

### Purpose Statement

The purpose of the Information Technology Services program is to provide information technology solutions, services, and expertise to DCLU management and other departments.

### Program Summary

Consolidate staff from Process Improvements and Technology program to Information Technology to more accurately reflect IT staffing functions. This reorganization and reduction of staff will reduce administrative support and services. This may cause a slower response to system outages and problems, as well as to internal and external customers requesting development project status or financial information. The increase in FTE reflects a departmental reorganization in 2003.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
Other Funds	2,399,856	2,811,652	2,680,104	2,736,055
<b>Total</b>	<b>2,399,856</b>	<b>2,811,652</b>	<b>2,680,104</b>	<b>2,736,055</b>
<b>Full-time Equivalents Total*</b>	<b>7.25</b>	<b>8.00</b>	<b>9.00</b>	<b>9.00</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

## Administration: Organizational Development

### Purpose Statement

The purpose of the Organizational Development program is to ensure that Department management develops and implements business strategies to continually improve the performance of the organization, recognizes high performance and creativity, provides training opportunities, and values the input of employees.

### Program Summary

Staff allocated to Process Improvements in 2002 have been assigned to production work. The net effect is to reduce administrative costs. These reductions may affect the Department's ability to identify and implement future operational efficiencies. The increase in FTE reflects a departmental reorganization in 2003.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
Other Funds	492,544	658,909	579,678	597,881
<b>Total</b>	<b>492,544</b>	<b>658,909</b>	<b>579,678</b>	<b>597,881</b>
<b>Full-time Equivalents Total*</b>	<b>3.88</b>	<b>3.80</b>	<b>5.50</b>	<b>5.50</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

## Administration: Records Management

### Purpose Statement

The purpose of the Records Management program is to preserve, maintain, and provide access to records for DCLU staff and the public.

### Program Summary

There are no substantive program changes from the 2002 Adopted Budget.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
Other Funds	338,968	371,607	444,529	457,521
<b>Total</b>	<b>338,968</b>	<b>371,607</b>	<b>444,529</b>	<b>457,521</b>
<b>Full-time Equivalents Total*</b>	<b>3.99</b>	<b>4.65</b>	<b>5.00</b>	<b>5.00</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*



**Annual Certification/Inspection**

**Purpose Statement**

The Annual Certification/Inspection line of business provides licensing and inspection services to property owners/managers and trade licensees so that mechanical equipment and systems are installed, maintained, and operated in a safe manner.

This line of business includes overhead expenses from several DCLU programs. To ensure that funds are not double appropriated, the expenses from each overhead program are deducted in the following amounts from the Shared Overhead line in the program table.

2003 Adopted

Shared Overhead - Codes, Policies, & Community Relations \$30,414

Shared Overhead - Construction Permit Services \$121,014

Administration - all programs \$505,698

2004 Endorsed

Shared Overhead - Codes, Policies, & Community Relations \$31,190

Shared Overhead - Construction Permit Services \$124,100

Administration - all programs \$518,593

<b>Programs</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
Certification Program	2,346,280	2,878,534	3,054,155	3,142,705
Shared Overhead-Annual Inspection	(610,714)	(600,577)	(657,126)	(673,883)
<b>TOTAL</b>	<b>1,735,566</b>	<b>2,277,957</b>	<b>2,397,029</b>	<b>2,468,822</b>
<b>Full-time Equivalents Total*</b>	<b>19.00</b>	<b>20.95</b>	<b>22.00</b>	<b>23.00</b>

*\*The FTE total is provided for information only. All authorized positions are listed in Appendix A.*

## Annual Certification/Inspection: Certification Program

### Purpose Statement

The purpose of the Certification program is to provide licensing and inspection services to property owners/managers and trade licensees so that mechanical equipment and systems are installed, maintained, and operated in a safe manner.

### Program Summary

There are no substantive program changes from the 2002 Adopted Budget.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	138	0	5,247	5,370
Other Funds	2,346,142	2,878,534	3,048,908	3,137,335
<b>Total</b>	<b>2,346,280</b>	<b>2,878,534</b>	<b>3,054,155</b>	<b>3,142,705</b>
<b>Full-time Equivalents Total*</b>	<b>19.00</b>	<b>20.95</b>	<b>22.00</b>	<b>23.00</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

**Code Compliance**

**Purpose Statement**

The purpose of the Code Compliance line of business is to ensure that properties and buildings are used and maintained in conformance with code standards and deterioration of structures and properties is reduced.

This line of business includes overhead expenses from several DCLU programs. To ensure that funds are not double appropriated, the expenses from each overhead program are deducted in the following amounts from the Shared Overhead line in the program table.

2003 Adopted

External Relations Branch Overhead \$176,555

Shared Overhead - Codes, Policies, & Community Relations \$37,566

Administration - all programs \$624,618

2004 Endorsed

External Relations Branch Overhead \$180,688

Shared Overhead - Codes, Policies, & Community Relations \$38,446

Administration - all programs \$639,240

<b>Programs</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
Code Compliance Program	3,233,708	3,679,937	3,814,835	3,858,994
Shared Overhead-Code Compliance	(921,419)	(906,064)	(838,739)	(858,374)
<b>TOTAL</b>	<b>2,312,289</b>	<b>2,773,873</b>	<b>2,976,096</b>	<b>3,000,620</b>
<b>Full-time Equivalents Total*</b>	<b>33.89</b>	<b>32.12</b>	<b>30.50</b>	<b>30.50</b>

*\*The FTE total is provided for information only. All authorized positions are listed in Appendix A.*

## Code Compliance: Code Compliance Program

### Purpose Statement

The purpose of the Code Compliance program is to ensure that properties and buildings are used and maintained in conformance with code standards; deterioration of structures and properties is reduced; and Seattle's housing stock lasts longer.

### Program Summary

Partially reduce housing ordinance specialist and administrative support. These personnel actions reduce the Department's ability to provide direct landlord tenant services such as case processing, although code enforcement efforts remain unchanged.

Increase budget to reflect distribution of citywide costs. These costs are now displayed in the department budgets rather than aggregated centrally. This does not reflect a change in service levels.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	2,861,949	2,471,911	3,137,972	3,219,604
Other Funds	371,759	1,208,026	676,863	639,390
<b>Total</b>	<b>3,233,708</b>	<b>3,679,937</b>	<b>3,814,835</b>	<b>3,858,994</b>
<b>Full-time Equivalents Total*</b>	<b>33.89</b>	<b>32.12</b>	<b>30.50</b>	<b>30.50</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

**Codes, Policies, and Community Relations**

**Purpose Statement**

The purpose of the Codes, Policies, and Community Relations line of business is to (a) create and maintain policies and codes that balance public interests in the maintenance and enhancement of the built environment and protection and restoration of the natural environment, and (b) facilitate broad understanding of those policies and standards.

This line of business includes overhead expenses from several DCLU programs. To ensure that funds are not double appropriated, the expenses from each overhead program are deducted in the following amounts from the Shared Overhead line in the program table.

2003 Adopted

External Relations Branch Overhead \$214,488

Shared Overhead - Codes, Policies, & Community Relations \$39,800

Administration - all programs \$661,767

2004 Endorsed

External Relations Branch Overhead \$219,734

Shared Overhead - Codes, Policies, & Community Relations \$40,774

Administration - all programs \$677,952

<b>Programs</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
Code and Policy Development	2,118,859	2,626,390	2,755,765	2,876,773
Community Relations	368,036	356,046	398,056	432,423
External Relations Branch Overhead	572,922	456,011	441,275	454,773
Public Resource Center	1,073,511	1,210,751	1,639,088	1,689,011
Shared Overhead-CPCR	(869,420)	(854,883)	(916,055)	(938,460)
<b>TOTAL</b>	<b>3,263,908</b>	<b>3,794,315</b>	<b>4,318,129</b>	<b>4,514,520</b>
<b>Full-time Equivalents Total*</b>	<b>34.20</b>	<b>35.27</b>	<b>42.75</b>	<b>42.75</b>

*\*The FTE total is provided for information only. All authorized positions are listed in Appendix A.*

## Codes, Policies, and Community Relations: Code and Policy Development

### Purpose Statement

The purpose of the Code and Policy Development program is to provide a policy basis for regulations that clearly articulate standards to permit applicants, property owners, developers, builders, tenants, and the general public.

### Program Summary

Reduce planning and outreach resources. This may affect the Department's ability to shape or respond to emerging development issues.

In mid-2002, some of the planning functions previously performed by the Strategic Planning Office were transferred to DCLU. Increase budget to reflect the distribution of Citywide costs. These costs are now displayed in the department budgets rather than aggregated centrally. This does not reflect a change in service levels.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	1,345,654	1,447,050	1,551,103	1,612,539
Other Funds	773,205	1,179,340	1,204,662	1,264,234
<b>Total</b>	<b>2,118,859</b>	<b>2,626,390</b>	<b>2,755,765</b>	<b>2,876,773</b>
<b>Full-time Equivalents Total*</b>	<b>16.05</b>	<b>17.23</b>	<b>19.25</b>	<b>19.25</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

## Codes, Policies, and Community Relations: Community Relations

### Purpose Statement

The purpose of the Community Relations program is to provide the general public, stakeholder groups, community leaders, City staff, and news media with complete and accurate information, including information materials and presentations, explaining DCLU's responsibilities, processes, and actions so that the Department's services are clearly understood by its applicants and the general public.

### Program Summary

Centrally allocated city costs for the Citizens Service Bureau shift to this program from Finance. One staff reallocates from the External Branch Overhead program to this program.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	5,016	5,630	12,980	34,003
Other Funds	363,020	350,416	385,076	398,420
<b>Total</b>	<b>368,036</b>	<b>356,046</b>	<b>398,056</b>	<b>432,423</b>
<b>Full-time Equivalents Total*</b>	<b>2.95</b>	<b>2.56</b>	<b>3.50</b>	<b>3.50</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

## Codes, Policies, and Community Relations: External Relations Branch Overhead

### Purpose Statement

The purpose of the External Relations Branch Overhead program is to oversee the functions of three budget control levels: Code, Policies, & Community Relations; Comprehensive and Regional Planning; and Code Compliance.

### Program Summary

This is a new program to collect and allocate shared overhead costs to revenue-generating functions in the Department.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
Other Funds	572,922	456,011	441,275	454,773
<b>Total</b>	<b>572,922</b>	<b>456,011</b>	<b>441,275</b>	<b>454,773</b>
<b>Full-time Equivalents Total*</b>	<b>6.28</b>	<b>4.91</b>	<b>5.00</b>	<b>5.00</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

## Codes, Policies, and Community Relations: Public Resource Center

### Purpose Statement

The purpose of the Public Resource Center program is to provide the general public and City staff complete, accurate, and convenient access, and permitting, and to provide a first point of contact between DCLU and its customers.

### Program Summary

Increase the budget to reflect the transfer of some of the responsibilities for pre-permit assistance from the Permit Administration and Land Use Review programs. Reduce level of non-permit related services such as coaching provided to homeowners and small business owners by approximately 20% from previous years. This shifts costs and provision of services to the private sector.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	457,912	472,600	732,665	749,363
Other Funds	615,599	738,151	906,423	939,648
<b>Total</b>	<b>1,073,511</b>	<b>1,210,751</b>	<b>1,639,088</b>	<b>1,689,011</b>
<b>Full-time Equivalents Total*</b>	<b>8.92</b>	<b>10.57</b>	<b>15.00</b>	<b>15.00</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

## Comprehensive & Regional Planning

### Purpose Statement

The purpose of the Comprehensive and Regional Planning line of business is to perform oversight of, monitor and update the City's Comprehensive Plan and regional growth management; to collect Buildable Lands data; and to support the Planning Commission.

This line of business includes overhead expenses from several DCLU programs. To ensure that funds are not double appropriated, the expenses from each overhead program are deducted in the following amounts from the Shared Overhead line in the program table.

#### 2003 Adopted

External Relations Branch Overhead \$50,232

Shared Overhead - Codes, Policies, & Community Relations \$8,321

Administration - all programs \$138,352

#### 2004 Endorsed

External Relations Branch Overhead \$51,867

Shared Overhead - Codes, Policies, & Community Relations \$8,592

Administration - all programs \$142,856

<b>Programs</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
Comprehensive and Regional Planning	0	0	854,557	879,439
Shared Overhead-Planning	0	0	(196,905)	(203,315)
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>657,652</b>	<b>676,124</b>
<b>Full-time Equivalents Total*</b>	<b>0.00</b>	<b>0.00</b>	<b>7.00</b>	<b>7.00</b>

*\*The FTE total is provided for information only. All authorized positions are listed in Appendix A.*



## Comprehensive & Regional Planning: Comprehensive and Regional Planning

### Purpose Statement

The purpose of the Comprehensive and Regional Planning program is to oversee, monitor, and update the City's Comprehensive Plan and evaluate regional growth management policies, collect Buildable Lands data, and support the Planning Commission.

### Program Summary

Transfer planning functions previously performed by the Strategic Planning Office. Consolidating these functions provides efficiencies and cost-savings in the planning process.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	0	0	842,394	867,606
Other Funds	0	0	12,163	11,833
<b>Total</b>	<b>0</b>	<b>0</b>	<b>854,557</b>	<b>879,439</b>
<b>Full-time Equivalent Total*</b>	<b>0.00</b>	<b>0.00</b>	<b>7.00</b>	<b>7.00</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

## Construction Inspections

### Purpose Statement

The purpose of the Construction Inspections line of business is to provide on-site inspection of property under development to permit holders to so that the development substantially complies with applicable codes, legal requirements, and approved plans.

This line of business includes overhead expenses from several DCLU programs. To ensure that funds are not double appropriated, the expenses from each overhead program are deducted in the following amounts from the Shared Overhead line in the program table.

#### 2003 Adopted

Shared Overhead - Codes, Policies, & Community Relations \$109,464

Shared Overhead - Construction Permit Services \$411,695

Administration - all programs \$1,820,071

#### 2004 Endorsed

Shared Overhead - Codes, Policies, & Community Relations \$112,411

Shared Overhead - Construction Permit Services \$422,777

Administration - all programs \$1,869,066

<b>Programs</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
Construction Inspections Program	3,257,514	3,797,682	4,953,855	5,097,195
Electrical Inspections	2,279,204	2,801,737	3,233,494	3,318,005
Shared Overhead-Construction Inspections	(2,597,068)	(2,442,294)	(2,341,230)	(2,404,254)
Signs and Billboards	193,063	254,407	268,489	275,414
Site Review & Inspection	1,306,965	1,295,027	2,414,208	2,479,339
<b>TOTAL</b>	<b>4,439,678</b>	<b>5,706,559</b>	<b>8,528,816</b>	<b>8,765,699</b>
<b>Full-time Equivalents Total*</b>	<b>56.26</b>	<b>54.36</b>	<b>67.00</b>	<b>68.00</b>

\*The FTE total is provided for information only. All authorized positions are listed in Appendix A.

## Construction Inspections: Construction Inspections Program

### Purpose Statement

The purpose of the Construction Inspections program is to provide on-site inspection of property under development to permit holders so that the development substantially complies with applicable codes, legal requirements, and approved plans.

### Program Summary

Staff allocated to Process Improvements in 2002 have been assigned to production work, and a temporary Inspector converts to a permanent position.

The Department has restructured inspection permit rates to update the mix of development projects. The new rate structure more equitably distributes costs to accurately reflect the cost of performing the service.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
Other Funds	3,257,514	3,797,682	4,953,855	5,097,195
<b>Total</b>	<b>3,257,514</b>	<b>3,797,682</b>	<b>4,953,855</b>	<b>5,097,195</b>
<b>Full-time Equivalents Total*</b>	<b>27.43</b>	<b>24.43</b>	<b>28.00</b>	<b>29.00</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

## Construction Inspections: Electrical Inspections

### Purpose Statement

The purpose of the Electrical Inspections program is to provide timely plan review and on-site inspection of property under development so that the electrical installation substantially complies with applicable codes, legal requirements, and approved plans.

### Program Summary

The Department has restructured inspection permit rates to update the mix of development projects. The new rate structure more equitably distributes costs to accurately reflect the cost of performing the service.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
Other Funds	2,279,204	2,801,737	3,233,494	3,318,005
<b>Total</b>	<b>2,279,204</b>	<b>2,801,737</b>	<b>3,233,494</b>	<b>3,318,005</b>
<b>Full-time Equivalents Total*</b>	<b>17.08</b>	<b>19.20</b>	<b>19.00</b>	<b>19.00</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

## Construction Inspections: Signs and Billboards

### Purpose Statement

The purpose of the Signs and Billboards program is to provide timely plan review and on-site inspection for permit holders to ensure that sign installations comply with applicable codes, legal requirements, and approved plans.

### Program Summary

There are no substantive program changes from the 2002 Adopted Budget.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
Other Funds	193,063	254,407	268,489	275,414
<b>Total</b>	<b>193,063</b>	<b>254,407</b>	<b>268,489</b>	<b>275,414</b>
<b>Full-time Equivalents Total*</b>	<b>1.23</b>	<b>1.13</b>	<b>1.00</b>	<b>1.00</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

## Construction Inspections: Site Review & Inspection

### Purpose Statement

The purpose of the Site Review & Inspection program is to ensure that construction projects comply with Grading, Drainage, Best Management Practices, and Environmentally Critical Area codes so that project impacts are mitigated on the site.

### Program Summary

Transfer side-sewer permitting function and staffing from the Seattle Department of Transportation. Side-sewer and building permits will now be issued from the same location, facilitating the development process. Staff also shift from the Plans Administration program to this program. The majority of the startup costs for this function are anticipated to occur in 2002.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	137,332	168,499	31,721	32,625
Other Funds	1,169,633	1,126,528	2,382,487	2,446,714
<b>Total</b>	<b>1,306,965</b>	<b>1,295,027</b>	<b>2,414,208</b>	<b>2,479,339</b>
<b>Full-time Equivalents Total*</b>	<b>10.52</b>	<b>9.60</b>	<b>19.00</b>	<b>19.00</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

**Construction Permit Services**

**Purpose Statement**

The purpose of the Construction Permit Services line of business is (a) to provide immediate assistance and permitting services to applicants so they can plan, alter, construct, occupy, and maintain Seattle's buildings and properties; and (b) to review development plans and documents in a fair, reasonable, and consistent manner to ensure substantial compliance with applicable codes and legal requirements.

This line of business includes overhead expenses from several DCLU programs. To ensure that funds are not double appropriated, the expenses from each overhead program are deducted in the following amounts from the Shared Overhead line in the program table..

2003 Adopted

Shared Overhead - Codes, Policies, & Community Relations \$88,316

Shared Overhead - Construction Permit Services \$387,335

Administration - all programs \$1,468,441

2004 Endorsed

Shared Overhead - Codes, Policies, & Community Relations \$90,644

Shared Overhead - Construction Permit Services \$397,544

Administration - all programs \$1,507,143

<b>Programs</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
Construction Plans Administration	6,090,588	7,927,042	5,650,461	5,812,228
Disaster Management Program	1,051,399	111,919	15,533	15,840
Operations Branch Overhead	1,224,625	805,568	1,105,100	1,136,521
Permit Administration	4,486,986	4,858,144	5,462,013	5,718,077
Shared Overhead-Construction Permits	(1,860,276)	(1,833,720)	(1,944,092)	(1,995,330)
<b>TOTAL</b>	<b>10,993,322</b>	<b>11,868,953</b>	<b>10,289,015</b>	<b>10,687,336</b>
<b>Full-time Equivalent Total*</b>	<b>86.22</b>	<b>87.12</b>	<b>90.50</b>	<b>90.50</b>

*\*The FTE total is provided for information only. All authorized positions are listed in Appendix A.*

## Construction Permit Services: Construction Plans Administration

### Purpose Statement

The purpose of the Construction Plans Administration program is to review development plans and documents for permit applicants in a fair, reasonable, and predictable manner, and to ensure that the plans substantially comply with applicable codes and legal requirements.

### Program Summary

The Department has restructured inspection permit rates to update the mix of development projects. The new rate structure more equitably distributes costs to accurately reflect the cost of performing the service.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
Other Funds	6,090,588	7,927,042	5,650,461	5,812,228
<b>Total</b>	<b>6,090,588</b>	<b>7,927,042</b>	<b>5,650,461</b>	<b>5,812,228</b>
<b>Full-time Equivalents Total*</b>	<b>36.58</b>	<b>34.09</b>	<b>31.00</b>	<b>31.00</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

## Construction Permit Services: Disaster Management Program

### Purpose Statement

The purpose of the Disaster Management program is to provide appropriate support for preparation, mitigation, response, and recovery services for disasters in the City of Seattle and the surrounding region.

### Program Summary

Funds below reflect the distribution of Citywide costs for the Disaster Management Program.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	25,206	111,919	15,533	15,840
Other Funds	1,026,193	0	0	0
<b>Total</b>	<b>1,051,399</b>	<b>111,919</b>	<b>15,533</b>	<b>15,840</b>
<b>Full-time Equivalents Total*</b>	<b>3.56</b>	<b>0.39</b>	<b>0.00</b>	<b>0.00</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

## Construction Permit Services: Operations Branch Overhead

### Purpose Statement

The purpose of the Operations Branch Overhead program is to oversee the functions of four budget control levels: Annual Certification/Inspection, Construction Permit Services, Construction Inspections, and Land Use Services.

### Program Summary

This is a new program to collect and allocate shared overhead costs to revenue-generating functions in the Department. Administrative staff are reallocated into this program.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
Other Funds	1,224,625	805,568	1,105,100	1,136,521
<b>Total</b>	<b>1,224,625</b>	<b>805,568</b>	<b>1,105,100</b>	<b>1,136,521</b>
<b>Full-time Equivalents Total*</b>	<b>5.15</b>	<b>7.00</b>	<b>9.00</b>	<b>9.00</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

## Construction Permit Services: Permit Administration

### Purpose Statement

The purpose of the Permit Administration program is to provide immediate code and process-related assistance and permitting services to our applicants so they can plan, alter, construct, occupy, and maintain Seattle's buildings and properties.

### Program Summary

Staff allocated to Process Improvements in 2002 have been assigned to production work, and construction plan administration positions are transferred to Permit Administration program. Transfer non-permit related assistance to home owners and small businesses to the Public Resource Center program.

Increase budget to reflect distribution of Citywide costs. These costs are now displayed in the department budgets rather than aggregated centrally. This does not reflect a change in service levels.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	378,257	421,402	0	0
Other Funds	4,108,729	4,436,742	5,462,013	5,718,077
<b>Total</b>	<b>4,486,986</b>	<b>4,858,144</b>	<b>5,462,013</b>	<b>5,718,077</b>
<b>Full-time Equivalents Total*</b>	<b>40.93</b>	<b>45.64</b>	<b>50.50</b>	<b>50.50</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

## Contingent Budget Authority

### Purpose Statement

The purpose of the Contingent Budget Authority program is to provide a rapid response mechanism to unanticipated changes in demand for land use and construction services. The exercise of the contingency budget authority is subject to periodic review and approval by the Director of the Department of Finance.

### Program Summary

Allocation of contingent budget authority is reflected in the Department's program budgets in the following amounts:

Land Use Review \$800,000  
 Construction Plans Administration \$1,440,000  
 Construction Inspections \$1,008,000  
 Electrical Inspections \$252,000  
 for a total of \$3,500,000 in 2003 and 2004.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Full-time Equivalents Total*</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*



## **Judgment and Claims**

### **Purpose Statement**

The Judgment/Claims program pays for judgments, settlements, claims, and other eligible expenses associated with legal claims and suits against the City.

### **Program Summary**

Transfer in funding from Finance General to pay for 2003 and 2004 Judgment/Claims Subfund expenses allocated to the Department through premiums. The Judgment/Claims Subfund pays for judgments, settlements, claims, and other eligible expenses associated with legal claims and suits against the City. Premiums are based on average percentage of Judgment/Claims expense incurred by Department over the previous five years.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	0	0	1,399,970	1,399,970
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,399,970</b>	<b>1,399,970</b>
<b>Full-time Equivalents Total*</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

# DCLU

## Land Use Services

### **Purpose Statement**

The purpose of the Land Use Services line of business is to review proposed development plans and facilitate and incorporate public input to permit applications so that development proposals are reviewed in a fair, reasonable, efficient, and predictable manner, and substantially comply with applicable codes, legal requirements, policies, and community design standards.

This line of business includes overhead expenses from several DCLU programs. To ensure that funds are not double appropriated, the expenses from each overhead program are deducted in the following amounts from the Shared Overhead line in the program table.

#### 2003 Adopted

Shared Overhead - Codes, Policies, & Community Relations \$48,033

Shared Overhead - Construction Permit Services \$185,056

Administration - all programs \$798,653

#### 2004 Endorsed

Shared Overhead - Codes, Policies, & Community Relations \$49,401

Shared Overhead - Construction Permit Services \$190,327

Administration - all programs \$821,402

<b>Programs</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
Land Use Review	4,418,334	5,158,378	5,761,461	5,952,063
Shared Overhead-Land Use	(1,097,031)	(1,079,600)	(1,031,742)	(1,061,131)
<b>TOTAL</b>	<b>3,321,303</b>	<b>4,078,778</b>	<b>4,729,719</b>	<b>4,890,932</b>
<b>Full-time Equivalents Total*</b>	<b>35.30</b>	<b>32.02</b>	<b>34.00</b>	<b>34.00</b>

*\*The FTE total is provided for information only. All authorized positions are listed in Appendix A.*

## Land Use Services: Land Use Review

### Purpose Statement

The purpose of the Land Use Review program is to review proposed development plans and facilitate and incorporate public input to permit applications in a fair, reasonable, efficient, and predictable manner, and to ensure that the plans substantially comply with applicable codes, legal requirements, policies, and community design standards.

### Program Summary

Staff allocated to Process Improvements in 2002 have been assigned to production work in this program. Transfer the non-permit related assistance services to homeowners and small businesses to the Public Resource Center program.

Increase budget to reflect distribution of Citywide costs. These costs are now displayed in the department budgets rather than aggregated centrally. This does not reflect a change in service levels.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	1,065,678	1,118,612	1,461,434	1,490,164
Other Funds	3,352,656	4,039,766	4,300,027	4,461,899
<b>Total</b>	<b>4,418,334</b>	<b>5,158,378</b>	<b>5,761,461</b>	<b>5,952,063</b>
<b>Full-time Equivalent Total*</b>	<b>35.30</b>	<b>32.02</b>	<b>34.00</b>	<b>34.00</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

## Process Improvements and Technology

### **Purpose Statement**

The two purposes of the Process Improvements and Technology program are: (a) to ensure that DCLU's major technology investments are maintained, upgraded, or replaced when necessary; and (b) to allow DCLU to plan and implement continuous improvements to its business processes, including related staff training and equipment purchases.

### **Program Summary**

Staff allocations shift to direct service programs pending additional authorization for technology improvement projects.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
Other Funds	5,577,591	2,605,195	3,117,632	3,243,595
<b>Total</b>	<b>5,577,591</b>	<b>2,605,195</b>	<b>3,117,632</b>	<b>3,243,595</b>
<b>Full-time Equivalents Total*</b>	<b>22.96</b>	<b>26.29</b>	<b>11.00</b>	<b>11.00</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

**Urban Design**

**Purpose Statement**

The purpose of the Urban Design line of business is to develop and maintain an Urban Design Vision for Seattle, uphold standards of design excellence in the City’s review of public and private development, and provide City staff and neighborhoods with tools that promote good urban design.

This line of business includes overhead expenses from several DCLU programs. To ensure that funds are not double appropriated, the expenses from each overhead program are deducted in the following amounts from the Shared Overhead line in the program table.

2003 Adopted  
 Shared Overhead - Codes, Policies, & Community Relations \$10,840  
 Administration - all programs \$180,242

2004 Endorsed  
 Shared Overhead - Codes, Policies, & Community Relations \$10,858  
 Administration - all programs \$180,533

<b>Programs</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
Shared Overhead-Urban Design	(175,338)	(171,936)	(191,082)	(191,391)
Urban Design Program	1,003,283	720,905	872,280	894,582
<b>TOTAL</b>	<b>827,945</b>	<b>548,969</b>	<b>681,198</b>	<b>703,191</b>
<b>Full-time Equivalents Total*</b>	<b>5.22</b>	<b>4.00</b>	<b>6.50</b>	<b>6.50</b>

*\*The FTE total is provided for information only. All authorized positions are listed in Appendix A.*

## Urban Design: Urban Design Program

### Purpose Statement

The purpose of the Urban Design program is to develop and maintain an Urban Design Vision for Seattle, uphold standards of design excellence in the City's review of public and private development, and provide City staff and neighborhoods with tools that promote good urban design.

### Program Summary

Transfer the planning function and related positions previously assigned to the former Strategic Planning Office and then reduce planning staffing and resources. This affects the Department's ability to shape and respond to strategies and solutions for emerging planning and development issues.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	308,829	156,331	334,167	354,886
Other Funds	694,454	564,574	538,113	539,696
<b>Total</b>	<b>1,003,283</b>	<b>720,905</b>	<b>872,280</b>	<b>894,582</b>
<b>Full-time Equivalents Total*</b>	<b>5.22</b>	<b>4.00</b>	<b>6.50</b>	<b>6.50</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

**2003-2004 Estimated Revenues for the Design, Construction and Land Use Fund**

Summit Code	Source	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
422111	Building Development	\$ 15,330,434	\$ 15,000,000	\$ 13,085,000	\$ 13,085,000
443694	Site Review & Development	796,967	1,150,000	1,200,000	1,200,000
422115	Land Use	3,542,991	3,370,000	3,778,000	3,778,000
422130	Electrical	2,911,950	2,969,000	3,295,000	3,295,000
422150	Boiler	486,250	539,000	703,000	703,000
422160	Elevator	1,399,264	1,294,000	1,860,000	1,860,000
445800	Design Commission	394,353	516,000	431,000	431,000
587900	SPU MOA for Side Sewer	-	-	645,695	643,693
587001	General Fund	6,585,970	6,373,115	9,525,186	9,781,970
437010	Grant Revenues	42,000	74,000	-	-
461110	Interest	1,461,604	600,000	1,000,000	750,000
469990	Other Revenues	2,001,674	764,000	2,215,000	2,215,000
	<b>Total Revenues (base case)</b>	<b>\$ 34,953,457</b>	<b>\$ 32,649,115</b>	<b>\$ 37,737,881</b>	<b>\$ 37,742,663</b>
371000	Use of (addition to) Fund Balance	3,517,293	3,786,620	3,915,216	5,320,025
	<b>Total Resources (base case)</b>	<b>\$ 38,470,750</b>	<b>\$ 36,435,735</b>	<b>\$ 41,653,097</b>	<b>\$ 43,062,688</b>

**DCLU Contingent Expenditure Authority Revenues & Expenditures (see note and schedules below)**

Summit Code	Source	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
422111	Building Permits	\$ -	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000
422115	Land Use	-	500,000	500,000	500,000
422130	Electrical Permits	-	500,000	500,000	500,000
	<b>Total Revenues (contingent)</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>
371000	Use of (addition to) Fund Balance	-	(1,500,000)	(1,360,000)	(1,360,000)
	<b>Total Resources (with contingent)</b>	<b>\$ 38,470,750</b>	<b>\$ 39,935,735</b>	<b>\$ 45,293,097</b>	<b>\$ 46,702,688</b>

Note:

Consistent with Council Resolution 30357, DCLU shall prepare its budget in a manner that proposes authorizing additional expenditure and positions when warranted by increases in demand for services as indicated by revenues. The budget shall propose contingent budget authority that may be granted in increments of expenditure and full-time positions associated with increments of actual and forecasted revenues deviating from forecasted budgeted amounts. **The Department of Finance (DOF) shall evaluate the adequacy of the forecasts and approve the use of contingent expenditure authority, request additional analysis, or deny the additional authority if, in DOF's opinion, the need is not demonstrated.**

## 2003-2004 Contingent Authority - Revenue & Expenditure Tables

This budget proposes the following four schedules for triggering contingent budget authority based on revenue deviating from the budget forecast.

<b>Land Use</b> Unanticipated Revenue	Contingent Budget	Contingent FTE
-\$200,000 to -\$100,000	\$ (160,000)	(1.3)
-\$99,999 to \$99,999	\$ -	0.0
\$100,000 to \$199,999	\$ 160,000	1.3
\$200,000 to \$299,999	\$ 320,000	2.6
\$300,000 to \$399,999	\$ 480,000	4.0
\$400,000 to \$499,999	\$ 640,000	4.0
\$500,000 and above	\$ 800,000	4.0

<b>Construction Plan Review</b> Unanticipated Revenue	Contingent Budget	Contingent FTE
-\$400,000 or less	\$ (288,000)	(2.5)
-\$399,999 to -\$200,000	\$ (144,000)	(1.2)
-\$199,999 to \$199,999	\$ -	0.0
\$200,000 to \$399,999	\$ 144,000	1.2
\$400,000 to \$599,999	\$ 288,000	2.5
\$600,000 to \$799,999	\$ 432,000	3.7
\$800,000 to \$999,999	\$ 576,000	5.0
\$1,000,000 to \$1,199,999	\$ 720,000	5.0
\$1,200,000 to \$1,399,999	\$ 864,000	5.0
\$1,400,000 to \$1,599,999	\$ 1,008,000	5.0
\$1,600,000 to \$1,799,999	\$ 1,152,000	5.0
\$1,800,000 to \$1,999,999	\$ 1,296,000	5.0
\$2,000,000 and above	\$ 1,440,000	5.0



## 2003-2004 Contingent Authority - Revenue & Expenditure Tables (cont.)

<b>Construction Inspection</b> Unanticipated Revenue	Contingent Budget	Contingent FTE
-\$400,000 or less	\$ (201,600)	(1.7)
-\$399,999 to -\$200,000	\$ (100,800)	(0.9)
-\$199,999 to \$199,999	\$ -	0.0
\$200,000 to \$399,999	\$ 100,800	0.9
\$400,000 to \$599,999	\$ 201,600	1.7
\$600,000 to \$799,999	\$ 302,400	2.6
\$800,000 to \$999,999	\$ 403,200	3.5
\$1,000,000 to \$1,199,999	\$ 504,000	4.0
\$1,200,000 to \$1,399,999	\$ 604,800	4.0
\$1,400,000 to \$1,599,999	\$ 705,600	4.0
\$1,600,000 to \$1,799,999	\$ 806,400	4.0
\$1,800,000 to \$1,999,999	\$ 907,200	4.0
\$2,000,000 and above	\$ 1,008,000	4.0

<b>Electrical Inspection with Plan</b> Unanticipated Revenue	Contingent Budget	Contingent FTE
-\$100,000 or less	\$ (50,400)	(0.4)
-\$99,999 to \$99,999	\$ -	0.0
\$100,000 to \$199,999	\$ 50,400	0.4
\$200,000 to \$299,999	\$ 100,800	0.9
\$300,000 to \$399,999	\$ 151,200	1.3
\$400,000 to \$499,999	\$ 201,600	1.7
\$500,000 and above	\$ 252,000	2.0



## Department of Neighborhoods

Yvonne Sanchez, Director

### Contact Information

Department Information Line: (206) 684-0464

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.cityofseattle.net/neighborhoods/>

### Department Description

The Department of Neighborhoods 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 by engaging more of Seattle's under-represented residents, including communities of color and immigrants, in civic discourse, processes, and opportunities.

The Department of Neighborhoods has five major operating functions:

The Community Building Division includes the P-Patch, Neighborhood Matching Fund, Neighborhood District Coordinators, and oversight of the Neighborhood Leadership Program.

The Neighborhood Preservation and Development Division includes Historic Preservation, Major Institutions and Schools, and Neighborhood Plan Implementation.

The Operations and Customer Service Division includes the Citizens Service Bureau, Neighborhood Payment and Information Services, Finance, Human Resources, and Information Technology.

The Office for Education builds linkages between the City of Seattle and Seattle Public Schools. 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 care and out-of-school-time programs.

The Research and Prevention Division includes Community Mapping, Planning, and Analysis for Safety Strategies (COMPASS), Neighborhood Action Team, and Communities That Care (CTC). COMPASS and Neighborhood Action Team use data, technology, and structured problem-solving to address public safety issues, and chronic nuisances affecting neighborhoods. CTC engages neighborhood-based community groups in reviewing data that reflects how their youth and families are doing and how connected they feel to their community, and in determining programs that can affect choices young people make about staying in school and out of trouble.

### Policy and Program Changes

Reductions in the Department of Neighborhoods impact staffing for Neighborhood Plan Implementation, Major Institutions, and the Neighborhood Matching Fund. An internal realignment between Neighborhood Development Managers, Neighborhood District Coordinators (formerly Neighborhood Service Center Coordinators), and Historic Preservation staff will allow for continued work on Neighborhood Plan Implementation.

Three programs were transferred from the former Strategic Planning Office to the Department in 2002: the Office for Education, COMPASS/Communities That Care, and Neighborhood Action Team. The 2003 Adopted

# Neighborhoods

Budget reduces funding for Project Lift-Off, adds funds to support the Communities that Care Project, and continues COMPASS staffing previously supported by federal pilot program grants.

The Public Toilet Program is transferred to Seattle Public Utilities, and the Department has reduced overhead expenses and related administrative costs across all programs.

## City Council Budget Changes and Provisos

The Department of Neighborhoods' 2003 Adopted and 2004 Endorsed Budget reflects a number of changes made by the City Council during its review. General Fund support of Neighborhood Matching Fund administration in the Department's budget was reduced, resulting in the reduction of one staff position and program operating support. This reduction parallels administration reductions in the Neighborhood Matching Subfund. In addition, two positions in the Major Institutions and Neighborhood Plan Implementation Programs were cut. Funding was partially restored to the Project Lift-Off Opportunity Fund, and funds were restored and added to the King County Dispute Resolution Center and the Seattle Neighborhood Group. A Neighborhood District Coordinator (formerly Neighborhood Service Center Coordinator) position was restored to the Department as well. There were no budget provisos relating specifically to the Department of Neighborhoods.

<b>Resources</b>	<b>Summit Code</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
<b>Administration Budget Control Level</b>					
Communications		117,402	127,792	128,455	131,789
Executive Leadership		189,358	175,487	182,688	187,423
Internal Operations/Administrative Services		1,532,499	1,605,240	1,505,901	1,541,496
<b>Appropriation</b>	<b>I3100</b>	<b>1,839,259</b>	<b>1,908,519</b>	<b>1,817,044</b>	<b>1,860,708</b>
<b>Community Building Budget Control Level</b>					
Involving All Neighbors		43,121	71,751	73,545	75,398
Neighborhood District Coordinators		1,103,297	1,143,409	1,237,858	1,269,538
Neighborhood Leadership Program		64,490	40,000	29,919	31,303
Neighborhood Matching Fund Administration		861,606	844,327	674,208	692,108
P-Patch		412,386	419,577	448,927	460,630
<b>Appropriation</b>	<b>I3300</b>	<b>2,484,900</b>	<b>2,519,064</b>	<b>2,464,457</b>	<b>2,528,977</b>
<b>Customer Service Budget Control Level</b>					
Citizens Service Bureau		368,196	389,755	386,598	396,737
Neighborhood Payment and Information Services		1,135,926	1,133,696	1,211,611	1,248,536
Public Toilet		105,392	82,013	0	0
<b>Appropriation</b>	<b>I3200</b>	<b>1,609,514</b>	<b>1,605,464</b>	<b>1,598,209</b>	<b>1,645,273</b>
<b>Neighborhood Preservation and Development Budget Control Level</b>					
Historic Preservation		516,044	581,992	536,509	551,145
Major Institutions/Schools		183,265	169,925	219,713	224,319
Neighborhood Plan Implementation		963,572	956,180	495,496	506,168
<b>Appropriation</b>	<b>I3400</b>	<b>1,662,881</b>	<b>1,708,097</b>	<b>1,251,718</b>	<b>1,281,632</b>

# Neighborhoods

<b>Resources</b>	<b>Summit Code</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
<b>Office for Education Budget Control Level</b>					
Office for Education		0	0	558,954	573,443
<b>Appropriation</b>	<b>I3700</b>	<b>0</b>	<b>0</b>	<b>558,954</b>	<b>573,443</b>
<b>Research &amp; Prevention Budget Control Level</b>					
COMPASS/Communities That Care		0	0	265,000	269,720
Neighborhood Action Team		34,618	0	417,834	425,923
<b>Appropriation</b>	<b>I3600</b>	<b>34,618</b>	<b>0</b>	<b>682,834</b>	<b>695,643</b>
<b>Department Total</b>		<b>7,631,172</b>	<b>7,741,144</b>	<b>8,373,216</b>	<b>8,585,676</b>
<b>Department Full-time Equivalents Total*</b>		<b>90.25</b>	<b>89.25</b>	<b>92.13</b>	<b>92.13</b>

\*The department FTE total is provided for information only. All authorized positions are listed in Appendix A.

## Selected Mid-year Performance Measures

### Committed to preserving and enhancing Seattle's diverse neighborhoods and bringing government closer to all people

Turnaround time goals for reviewing Certificates of Approval by the six Historic Preservation Boards and the Landmarks Board

2001 Year End Actuals: New measure in 2002

2002 Midyear Actuals: 2.2 days City review time from application date to determination of completeness; 16.3 days City review time from complete application to Board Action

2002 Year End Projection: The target is 28 days of City review time from application date to determination of completeness; 45 days of City review time from complete application to Board action (timelines set by State legislation)

Total number of information calls, requests, or complaints handled by Citizen Service Bureau

2001 Year End Actuals: 63,488

2002 Midyear Actuals: 31,033

2002 Year End Projection: 63,000

Total amount of transactions processed by seven neighborhood payment & information sites

2001 Year End Actuals: 263,163

2002 Midyear Actuals: 142,081

2002 Year End Projection: 289,479

# Neighborhoods

Customers' level of satisfaction with performance of Neighborhood Development Managers on a scale of 1 to 5, with 5 meaning "very satisfied."

- 2001 Year End Actuals: 1) Level of satisfaction on Progress of Plan Implementation: the mean score was 3.2  
2) Overall, how helpful has the Neighborhood Development Manager been in helping implement your Plan: the mean score was 3.48
- 2002 Midyear Actuals: Measured at year end
- 2002 Year End Projection: Meet or exceed the mean scores

## **Committed to empowering Seattle residents to make positive contributions in their communities and promote a strong sense of community in neighborhoods through civic engagement, community partnership, and grassroots action**

Total value of community resources leveraged through the NMF Program

- 2001 Year End Actuals: \$5,575,285
- 2002 Midyear Actuals: \$3,449,303
- 2002 Year End Projection: \$6 million

Total number of Seattle residents involved in NMF projects

- 2001 Year End Actuals: 10,851 people involved in NMF projects
- 2002 Midyear Actuals: 2002 data is not yet available
- 2002 Year End Projection: 10,000

Total number of NMF projects awarded funding

- 2001 Year End Actuals: 416 NMF projects awarded funding
- 2002 Midyear Actuals: 106 projects
- 2002 Year End Projection: 300

## **Committed to assisting all children reach their full potential, succeed in school and life, and contribute to their community**

Number of students/adults served by Community Learning Centers

- 2001 Year End Actuals: 925 students/1,215 adults
- 2002 Midyear Actuals: 2,217 students/2,886 adults
- 2002 Year End Projection: 3,500 students/4,250 adults

## 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.

<b>Programs</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
Communications	117,402	127,792	128,455	131,789
Executive Leadership	189,358	175,487	182,688	187,423
Internal Operations/Administrative Services	1,532,499	1,605,240	1,505,901	1,541,496
<b>TOTAL</b>	<b>1,839,259</b>	<b>1,908,519</b>	<b>1,817,044</b>	<b>1,860,708</b>
<b>Full-time Equivalents Total*</b>	<b>14.85</b>	<b>14.85</b>	<b>15.73</b>	<b>15.73</b>

*\*The FTE total is provided for information only. All authorized positions are listed in Appendix A.*

## Administration: Communications

### Purpose Statement

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

### Program Summary

Reduce overhead expenses and related administrative costs including subscriptions, consultant use, postage, printing, and staff training. Newsletter and calendars are mailed less frequently, however, the same material is available on the City's website.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	117,402	127,792	128,455	131,789
<b>Total</b>	<b>117,402</b>	<b>127,792</b>	<b>128,455</b>	<b>131,789</b>
<b>Full-time Equivalents Total*</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

# Neighborhoods

## Administration: 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 overhead expenses and related administrative costs including subscriptions, consultant use, volunteer recognition efforts, and staff training. Current level of service for this program is maintained.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	189,358	175,487	182,688	187,423
<b>Total</b>	<b>189,358</b>	<b>175,487</b>	<b>182,688</b>	<b>187,423</b>
<b>Full-time Equivalents Total*</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

## Administration: Internal Operations/Administrative Services

### Purpose Statement

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

### Program Summary

Reduce overhead expenses and administrative costs including postage, printing, minor equipment and furniture, building maintenance, administrative staff, accounting staff, and staff training.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	1,532,499	1,605,240	1,505,901	1,541,496
<b>Total</b>	<b>1,532,499</b>	<b>1,605,240</b>	<b>1,505,901</b>	<b>1,541,496</b>
<b>Full-time Equivalents Total*</b>	<b>11.85</b>	<b>11.85</b>	<b>12.73</b>	<b>12.73</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*



## 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.

<b>Programs</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
Involving All Neighbors	43,121	71,751	73,545	75,398
Neighborhood District Coordinators	1,103,297	1,143,409	1,237,858	1,269,538
Neighborhood Leadership Program	64,490	40,000	29,919	31,303
Neighborhood Matching Fund Administration	861,606	844,327	674,208	692,108
P-Patch	412,386	419,577	448,927	460,630
<b>TOTAL</b>	<b>2,484,900</b>	<b>2,519,064</b>	<b>2,464,457</b>	<b>2,528,977</b>
<b>Full-time Equivalents Total*</b>	<b>32.00</b>	<b>32.00</b>	<b>30.50</b>	<b>30.50</b>

\*The FTE total is provided for information only. All authorized positions are listed in Appendix A.

## Community Building: Involving All Neighbors

### Purpose Statement

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

### Program Summary

Current level of services for this program is maintained.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	43,121	71,751	73,545	75,398
<b>Total</b>	<b>43,121</b>	<b>71,751</b>	<b>73,545</b>	<b>75,398</b>
<b>Full-time Equivalents Total*</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.

# Neighborhoods

## 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 citizens and neighborhood groups so that a sense of partnership is developed among neighborhood residents, businesses, and City government.

### Program Summary

Reduce overhead expenses and related administrative costs including volunteer recognition efforts and staff training. Current level of service for this program is maintained.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	1,103,297	1,143,409	1,237,858	1,269,538
<b>Total</b>	<b>1,103,297</b>	<b>1,143,409</b>	<b>1,237,858</b>	<b>1,269,538</b>
<b>Full-time Equivalents Total*</b>	<b>14.10</b>	<b>14.10</b>	<b>14.10</b>	<b>14.10</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

## Community Building: Neighborhood Leadership Program

### Purpose Statement

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

### Program Summary

Reduce funding for the Neighborhood Leadership Development Program and staff support. Fewer opportunities for leadership training are available.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	64,490	40,000	29,919	31,303
<b>Total</b>	<b>64,490</b>	<b>40,000</b>	<b>29,919</b>	<b>31,303</b>
<b>Full-time Equivalents Total*</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

## Community Building: Neighborhood Matching Fund Administration

### Purpose Statement

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

### Program Summary

Reduce funding and two staff positions in Neighborhood Matching Fund Administration. Reduction corresponds to reduction in Neighborhood Matching Subfund (NMF). NMF individual staff project load increases with reduction in staff.

Reduce overhead expenses and related administrative costs including subscriptions, printing, consultant use, volunteer and staff recognition efforts, and staff training.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	861,606	844,327	674,208	692,108
<b>Total</b>	<b>861,606</b>	<b>844,327</b>	<b>674,208</b>	<b>692,108</b>
<b>Full-time Equivalents Total*</b>	<b>11.10</b>	<b>11.10</b>	<b>9.10</b>	<b>9.10</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

## Community Building: P-Patch

### Purpose Statement

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

### Program Summary

Reduce overhead expenses and related administrative costs including dues and membership fees, printing, volunteer recognition efforts, and staff training. Transfer one staff person from the Neighborhood Plan Implementation Program. Current level of service for this program is maintained.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	412,386	419,577	448,927	460,630
<b>Total</b>	<b>412,386</b>	<b>419,577</b>	<b>448,927</b>	<b>460,630</b>
<b>Full-time Equivalents Total*</b>	<b>5.80</b>	<b>5.80</b>	<b>6.30</b>	<b>6.30</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

# 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.

<b>Programs</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
Citizens Service Bureau	368,196	389,755	386,598	396,737
Neighborhood Payment and Information Services	1,135,926	1,133,696	1,211,611	1,248,536
Public Toilet	105,392	82,013	0	0
<b>TOTAL</b>	<b>1,609,514</b>	<b>1,605,464</b>	<b>1,598,209</b>	<b>1,645,273</b>
<b>Full-time Equivalents Total*</b>	<b>21.15</b>	<b>21.15</b>	<b>22.15</b>	<b>22.15</b>

*\*The FTE total is provided for information only. All authorized positions are listed in Appendix A.*

## 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.

### Program Summary

Reduce overhead expenses and related administrative costs including supplies and printing costs. The Citizens Information Guide is printed every third year rather than every other year.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	368,196	389,755	386,598	396,737
<b>Total</b>	<b>368,196</b>	<b>389,755</b>	<b>386,598</b>	<b>396,737</b>
<b>Full-time Equivalents Total*</b>	<b>6.40</b>	<b>6.40</b>	<b>6.40</b>	<b>6.40</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

## 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 do business with the City more easily and are able to access City services where they live and work.

### Program Summary

Reduce overhead expenses and related administrative costs including subscriptions, equipment, printing, and staff training. Current level of service for this program is maintained. Convert two half-time temporary positions to permanent status.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	1,135,926	1,133,696	1,211,611	1,248,536
<b>Total</b>	<b>1,135,926</b>	<b>1,133,696</b>	<b>1,211,611</b>	<b>1,248,536</b>
<b>Full-time Equivalents Total*</b>	<b>14.75</b>	<b>14.75</b>	<b>15.75</b>	<b>15.75</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

## Customer Service: Public Toilet

### Purpose Statement

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

### Program Summary

Transfer program staffing and toilet operations and maintenance contract to Seattle Public Utilities. Current level of service is maintained; staff and contract are paid for by utility customer rates.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	105,392	82,013	0	0
<b>Total</b>	<b>105,392</b>	<b>82,013</b>	<b>0</b>	<b>0</b>
<b>Full-time Equivalents Total*</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

# Neighborhoods

## 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.

<b>Programs</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
Historic Preservation	516,044	581,992	536,509	551,145
Major Institutions/Schools	183,265	169,925	219,713	224,319
Neighborhood Plan Implementation	963,572	956,180	495,496	506,168
<b>TOTAL</b>	<b>1,662,881</b>	<b>1,708,097</b>	<b>1,251,718</b>	<b>1,281,632</b>
<b>Full-time Equivalents Total*</b>	<b>22.25</b>	<b>21.25</b>	<b>14.75</b>	<b>14.75</b>

*\*The FTE total is provided for information only. All authorized positions are listed in Appendix A.*

## 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.

### Program Summary

Reduce overhead expenses and related administrative costs including subscriptions, supplies, staff travel, and postage. Current level of service for this program is maintained. In the Pioneer Square and Chinatown/International Historic Districts, focus more effort on implementing their neighborhood plans, recognizing the loss of the resources in the Neighborhood Plan Implementation Program.

Change fund source for the staff performing the Section 106 review under the National Historic Preservation Act (NHPA) of 1966. This staff is paid by Community Development Block Grant funds rather than the General Subfund.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	516,044	581,992	536,509	551,145
<b>Total</b>	<b>516,044</b>	<b>581,992</b>	<b>536,509</b>	<b>551,145</b>
<b>Full-time Equivalents Total*</b>	<b>6.40</b>	<b>6.40</b>	<b>6.40</b>	<b>6.40</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

## 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 Master Plans and development plans for public schools so that hospitals, universities, and public schools can operate, grow, and develop with a minimum of negative impacts and maximum benefit to the City and surrounding neighborhoods.

### Program Summary

Reduce staffing by one position. Reduce overhead expenses and related administrative costs including advertising, printing, and staff training.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	183,265	169,925	219,713	224,319
<b>Total</b>	<b>183,265</b>	<b>169,925</b>	<b>219,713</b>	<b>224,319</b>
<b>Full-time Equivalents Total*</b>	<b>2.10</b>	<b>2.10</b>	<b>1.60</b>	<b>1.60</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

## Neighborhood Preservation and Development: Neighborhood Plan Implementation

### Purpose Statement

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

### Program Summary

Reduce staffing from six to three Neighborhood Development Managers (NDMs) and transfer an administrative staff position out of the Program. The three NDMs are assigned to six city sectors. NDMs work closely with Neighborhood District Coordinators (who dedicate 25% of their time to neighborhood plan implementation, focusing mainly on outreach and support of stewardship groups), Historic Preservation staff, and Neighborhood Matching Fund staff. While plan implementation will be slower, combining the efforts helps minimize loss of customer service on neighborhood plan implementation.

Reduce overhead expenses and related administrative costs including software, printing, staff and volunteer recognition efforts, and staff training.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	963,572	956,180	495,496	506,168
<b>Total</b>	<b>963,572</b>	<b>956,180</b>	<b>495,496</b>	<b>506,168</b>
<b>Full-time Equivalents Total*</b>	<b>13.75</b>	<b>12.75</b>	<b>6.75</b>	<b>6.75</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

# Neighborhoods

## Office for Education

### Purpose Statement

The purpose of the Office for Education is to build linkages and a strong relationship between the City of Seattle and Seattle Public Schools, administer the Families and Education Levy, provide policy direction to help children succeed in school, strengthen school-community connections, and to achieve the vision of every Seattle child having access to high quality early care and out-of-school-time programs.

### Program Summary

Reduce Project Lift-Off's leadership and staffing consultant contract. This reflects an increase in regional partners' financial support for this effort. Partial funding for the Project Lift-Off Opportunity Fund is reduced, with a goal of leveraging additional non-City resources. This program was transferred from the former Strategic Planning Office to the Department in 2002.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	0	0	558,954	573,443
<b>Total</b>	<b>0</b>	<b>0</b>	<b>558,954</b>	<b>573,443</b>
<b>Full-time Equivalents Total*</b>	<b>0.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*



## Research & Prevention

### Purpose Statement

The purpose of the Research and Prevention line of business is to provide a structured approach to planning programs and services by using data, technology, and analytic support to agencies and community groups so they can better address the needs of neighborhoods throughout the city.

<b>Programs</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
COMPASS/Communities That Care	0	0	265,000	269,720
Neighborhood Action Team	34,618	0	417,834	425,923
<b>TOTAL</b>	<b>34,618</b>	<b>0</b>	<b>682,834</b>	<b>695,643</b>
<b>Full-time Equivalents Total*</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>	<b>4.00</b>

*\*The FTE total is provided for information only. All authorized positions are listed in Appendix A.*

## Research & Prevention: COMPASS/Communities That Care

### Purpose Statement

The purpose of the COMPASS (Community Mapping, Planning, and Analysis for Safety Strategies) program is to use data, advanced technology, and structured problem-solving to address public safety issues in Seattle. The goal of the project is to gain a better understanding of the conditions that influence crime and disorder in neighborhoods, and to more effectively attack those problems. The CTC (Communities That Care) project also uses data to identify conditions that lead to problem behaviors by youth. Community progress toward reducing these behaviors is then measured by CTC and COMPASS data.

### Program Summary

Transfer funds from the Human Services Department to this program for the Communities That Care project. Add funds for staffing to coordinate CTC activities with community groups, manage interagency CTC planning, and continue COMPASS staffing previously supported by federal pilot program grants. This program was transferred from the former Strategic Planning Office to the Department in 2002.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	0	0	265,000	269,720
<b>Total</b>	<b>0</b>	<b>0</b>	<b>265,000</b>	<b>269,720</b>
<b>Full-time Equivalents Total*</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

# Neighborhoods

## Research & Prevention: Neighborhood Action Team

### Purpose Statement

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

### Program Summary

Increase funding for Department contract with the Seattle Neighborhood Group (SNG). SNG provides crime prevention services to Seattle neighborhoods, including maintaining police drop-in centers. Increased funding allows the Seattle Neighborhood Group to assume responsibility for creating, maintaining, and disseminating crime prevention brochures in many languages, a function eliminated from the Seattle Police Department budget in 2003, and to provide crime prevention services in Seattle Housing Authority (SHA) Garden Communities. The Neighborhood Action Team was transferred from the former Strategic Planning Office to the Department in 2002.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	34,618	0	417,834	425,923
<b>Total</b>	<b>34,618</b>	<b>0</b>	<b>417,834</b>	<b>425,923</b>
<b>Full-time Equivalents Total*</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

# Neighborhood Matching Subfund

## Neighborhood Matching Subfund

Yvonne Sanchez, Director

### Contact Information

Department Information Line: (206) 684-0464

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.cityofseattle.net/neighborhoods/>

### Department Description

The purpose of the Neighborhood Matching Subfund is to provide resources for Seattle's communities so that the City's diverse neighborhoods are preserved and enhanced, and people are empowered to make positive contributions to their communities.

The Neighborhood Matching Subfund (NMF) was established in 1988 to support partnerships between the City of Seattle and neighborhood organizations to produce neighborhood-initiated planning, organizing, and improvement projects. The City supplies a cash match to the community's contribution of volunteer labor, materials, professional services, or cash. Applications are accepted from neighborhood-based organizations of residents or businesses; local, community-based organizations that advocate for the interests of people of color; and ad-hoc groups of neighbors who form a committee for the purpose of a specific project.

Since 1997, the NMF has been divided into five categories: Large Projects (awards over \$10,000); Small & Simple Projects (awards less than \$10,000); Tree Fund (free trees to neighborhood groups to plant along residential planting strips or parks); Neighborhood Outreach (one-time awards up to \$750 for membership expansion or leadership development); and Management and Project Development (consultation and technical assistance to neighborhood groups, coordination of application and award process, and monitoring of funded projects).

### Policy and Program Changes

In both the 2003 Adopted and 2004 Endorsed Budget, the Neighborhood Matching Subfund (NMF) is reduced from prior years' funding levels. The reduction is made in two areas: the Large Projects Fund and Project Management and Development. The remaining Funds (Small and Simple, Neighborhood Outreach, and the Tree Fund) are funded at the levels budgeted in 2002 or slightly higher. The budget reduction means that fewer Large projects are funded in 2003 and 2004 and staff positions in Neighborhoods and Parks are eliminated or reduced. A portion of the NMF fund balance from prior years is reallocated to the NMF to make up for some of the reduction in 2003 and 2004. The existing fund balance is expected to be fully spent by the end of 2004. Community Development Block Grant (CDBG) funding is eliminated in 2003 and 2004; \$89,000 of unspent CDBG funds was recaptured from the NMF in 2002.

### City Council Budget Changes and Provisos

Council adopted the following seven budget provisos related to the Neighborhood Matching Fund:

No more than \$2,090,076 appropriated for 2003 (and anticipated to be appropriated for 2004) for the Neighborhood Matching Subfund may be used for the Neighborhood Matching Subfund Large Projects Fund.

# Neighborhood Matching Subfund

Of the appropriation for 2003 for the Neighborhood Matching Subfund, \$2,090,076 is appropriated (and anticipated to be appropriated for 2004) solely for the Large Projects Fund and shall be used solely to pay for project awards greater than \$10,000 and may be spent for no other purpose.

None of the money appropriated for 2003 (and anticipated to be appropriated for 2004) for the Neighborhood Matching Subfund can be spent on operating and maintenance costs associated with projects receiving Large Project awards from the Neighborhood Matching Subfund.

No more than \$1,045,038 appropriated for 2003 (and anticipated to be appropriated for 2004) for the Neighborhood Matching Subfund can be awarded on project awards from the Neighborhood Matching Subfund Large Projects Fund in the first funding round for 2003, for which awards will be made by March 1, 2003.

No more than \$1,045,038 appropriated for 2003 (and anticipated to be appropriated for 2004) for the Neighborhood Matching Subfund can be awarded on project awards from the Neighborhood Matching Subfund Large Projects Fund in the second funding round for 2003, for which awards will be made after March 1, 2003.

None of the money appropriated for 2003 (and anticipated to be appropriated for 2004) for the Neighborhood Matching Subfund and available for the second funding round for the Neighborhood Matching Subfund Large Projects Fund, \$1,045,038, can be awarded to a project if it would result in any single project (or related phases) receiving more than \$100,000 from the Neighborhood Matching Subfund Large Projects Fund.

None of the money appropriated for 2003 (and anticipated to be appropriated for 2004) for the Neighborhood Matching Subfund and available for the second funding round for the Neighborhood Matching Fund Large Projects Fund, \$1,045,038, can be awarded for property acquisition for any project receiving an award from the Neighborhood Matching Subfund Large Projects Fund.

<b>Resources</b>	<b>Summit Code</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
<b>Neighborhood Matching Fund Budget Control Level</b>					
Large Projects Fund		2,581,224	2,789,755	2,090,076	2,090,076
Management and Project Development		717,700	800,245	619,924	619,924
Neighborhood Outreach Fund		10,000	10,000	10,000	10,000
Small and Simple Projects Fund		1,031,776	800,000	880,000	880,000
Tree Fund		159,300	100,000	100,000	100,000
<b>Appropriation</b>	<b>21N00</b>	<b>4,500,000</b>	<b>4,500,000</b>	<b>3,700,000</b>	<b>3,700,000</b>
<b>Department Total</b>		<b>4,500,000</b>	<b>4,500,000</b>	<b>3,700,000</b>	<b>3,700,000</b>

# Neighborhood Matching Subfund

## Neighborhood Matching Fund: Large Projects Fund

### Purpose Statement

The purpose of the Large Projects Fund is to provide technical assistance and funding to neighborhood associations initiating local improvement projects that require up to 12 months to complete, and more than \$10,000 in funding, from the Neighborhood Matching Fund.

### Program Summary

Reduce allocation to this fund as part of a reduction to the Neighborhood Matching Fund. Less funding is available for projects appropriate for this category. With an average award amount of \$86,000, approximately six to eight fewer projects are awarded in 2003-2004. However, if smaller awards are made, then more projects can receive funding. Annual allocation of Community Development Block Grant (CDBG) funding is eliminated and redirected to other City programs.

Seven budget provisos adopted by the City Council relate to the Large Projects Fund in 2003 and 2004. Three state that: no NMF funds can be spent on operating and maintenance costs associated with Large Projects Fund projects; no single project or related phases can receive more than \$100,000 from the Large Projects Fund; and funds allocated beginning with Round 2 of the Large Projects award cycle cannot be used for property acquisition. The other four provisos do the following: cap the total amount allocated for Large Project awards in 2003; set the maximum amount allocated for project awards in each of the two rounds of Large Projects awards; and require that funds awarded for Large Projects be for projects greater than \$10,000 and no other purpose.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
Other Funds	2,581,224	2,789,755	2,090,076	2,090,076
<b>Total</b>	<b>2,581,224</b>	<b>2,789,755</b>	<b>2,090,076</b>	<b>2,090,076</b>

## Neighborhood Matching Fund: Management and Project Development

### Purpose Statement

The purpose of the Management and Project Development program is to administer the Neighborhood Matching Fund (NMF) by providing consultation and technical assistance to neighborhoods, coordinating the application and fund award process, and monitoring funded projects to support quality processes and completion.

### Program Summary

Reduce overhead expenses and related administrative costs in proportion to overall reduction in Neighborhood Matching Fund. Staffing levels are reduced in the Department of Neighborhoods, the Department of Parks and Recreation, and Seattle Department of Transportation. Level of service to the community is impacted by having fewer staff available to work with groups as they develop and implement projects. Neighborhood Matching Fund individual staff project load increases with this reduction in staff.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
Other Funds	717,700	800,245	619,924	619,924
<b>Total</b>	<b>717,700</b>	<b>800,245</b>	<b>619,924</b>	<b>619,924</b>

# Neighborhood Matching Subfund

## Neighborhood Matching Fund: Neighborhood Outreach Fund

### Purpose Statement

The purpose of the Neighborhood Outreach Fund is to provide one-time awards of up to \$750 to assist neighborhood-based organizations in recruiting members or in providing technical assistance or leadership training for their membership. Awards are available to neighborhood organizations with annual operating budgets under \$20,000.

### Program Summary

There are no substantive program changes from the 2002 Adopted Budget.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
Other Funds	10,000	10,000	10,000	10,000
<b>Total</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

## Neighborhood Matching Fund: Small and Simple Projects Fund

### Purpose Statement

The purpose of the Small and Simple Projects Fund is to provide technical assistance and funding for projects initiated by neighborhood associations that can be completed in six months or less and require less than \$10,000 in funding.

### Program Summary

Increase the Small and Simple Projects fund by shifting resources within the Neighborhood Matching Subfund, in response to the growing demand for funding of small (under \$10,000) projects.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
Other Funds	1,031,776	800,000	880,000	880,000
<b>Total</b>	<b>1,031,776</b>	<b>800,000</b>	<b>880,000</b>	<b>880,000</b>

## Neighborhood Matching Fund: Tree Fund

### Purpose Statement

The purpose of the Tree Fund is to provide trees to neighborhood groups to plant along residential planting strips or in City parks in exchange for ongoing care and maintenance.

### Program Summary

There are no substantive program changes from the 2002 Adopted Budget.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
Other Funds	159,300	100,000	100,000	100,000
<b>Total</b>	<b>159,300</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

# Neighborhood Matching Subfund

## 2003-2004 Estimated Revenues for the Neighborhood Matching Subfund

Summit Code	Source	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
<b>Revenues</b>					
541900	Community Development Block Grant	\$ 186,566	\$ 186,566	\$ -	\$ -
587001	General Fund - Operating Transfer In	4,313,434	4,313,434	3,413,000	3,313,000
	Use of Fund Balance	-	-	287,000	387,000
	<b>Total Resources</b>	<b>\$ 4,500,000</b>	<b>\$ 4,500,000</b>	<b>\$ 3,700,000</b>	<b>\$ 3,700,000</b>
<b>Expenditures</b>					
741190	Large Projects Fund	\$ 2,581,224	\$ 2,789,755	\$ 2,090,076	\$ 2,090,076
741190	Management & Project Development *	717,700	800,245	619,924	619,924
741190	Neighborhood Outreach Fund	10,000	10,000	10,000	10,000
741190	Small and Simple Projects Fund	1,031,776	800,000	880,000	880,000
741190	Tree Fund	159,300	100,000	100,000	100,000
	<b>Total Expenditures</b>	<b>\$ 4,500,000</b>	<b>\$ 4,500,000</b>	<b>\$ 3,700,000</b>	<b>\$ 3,700,000</b>

\* Note: These funds are distributed to the following City departments:

Neighborhoods	421,700	411,000	313,233	313,233
Parks and Recreation	188,000	275,245	214,691	214,691
Seattle Transportation	108,000	114,000	92,000	92,000





## Office of Economic Development

Jill Nishi, Director

### Contact Information

Department Information Line: (206) 684-8090

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.cityofseattle.net/EconomicDevelopment/>

### Department Description

The mission of the Office of Economic Development (OED) is to help create healthy businesses, thriving neighborhoods, and community organizations to contribute to a robust economy that will benefit all Seattle residents and future generations. OED's programs are designed to:

- Attract, welcome, and retain companies in traditional and emerging industries by promoting the advantages of doing business in Seattle, and providing one-on-one assistance to businesses;
- Strengthen neighborhood business districts and support community-based economic development across Seattle, with special emphasis on low-income communities;
- Assist large employers and small businesses to retain and grow Seattle's base of businesses and family-wage jobs;
- Increase apprenticeship and training opportunities to ensure that Seattle will have skilled workers capable of meeting the region's current and future workforce needs; and
- Improve customer satisfaction for businesses accessing City services.

### Policy and Program Changes

The 2003 Adopted and 2004 Endorsed Budget include two important changes for the Office of Economic Development (OED). First, beginning January 1, 2003, the Seattle Jobs Initiative (SJI) will become a nonprofit, independent entity separate from City government. SJI is currently an OED program that places low-income residents in living wage jobs, supports their retention and upward mobility, and contributes to regional competitiveness by supplying employers with qualified workers. As a nonprofit, SJI will become more efficient and entrepreneurial, resulting in net savings to the City of approximately \$600,000 annually while maintaining current service levels.

Second, OED administers the contract with the Rainier Valley Community Development Fund. Under OED's oversight, resources from the Community Development Fund (CDF) will be invested in transit-oriented and community development activities for Rainier Valley businesses and property owners dislocated by light rail construction. City resources available to CDF include \$2.5 million of the City's Community Development Block Grant (CDBG) allocation and \$300,000 of General Subfund (appropriated in Finance General). To make CDBG resources available for the CDF, the Adopted Budget reduces the amount of CDBG resources available to the OED's Community Development programs by \$700,000. Offsetting this reduction is a \$700,000 increase in General Subfund resources to this program.

Other important components of the 2003 Adopted and 2004 Endorsed Budget include operational efficiencies that result in savings of roughly \$330,000 annually.

# Economic Development

## City Council Budget Changes and Provisos

The 2003 Adopted and 2004 Endorsed Budget anticipates \$800,000 and \$700,000 respectively, in revenue from sales taxes paid on construction expenses for Sound Transit's light rail. These resources were intended originally to be committed to the Community Development Fund through direct General Subfund appropriations (in Finance General). The Budget maintains the same dollar commitment to CDF, by re-allocating \$500,000 in CDBG resources in 2003 and \$400,000 in 2004 from other activities to the CDF. These allocations are matched by \$300,000 from General Subfund in each year. The balance of sales tax revenues from light rail construction are used for other programs supported by the General Subfund.

The City Council adopted the following budget proviso:

Of the appropriation for 2003 for the Office of Economic Development, \$25,000 is appropriated (and \$25,000 is expected to be appropriated for 2004) solely for contracting for services with the Sports and Events Council and may be spent for no other purpose.

<b>Resources</b>	<b>Summit Code</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
<b>Office of Economic Development Budget Control Level</b>					
Business Attraction/Retention		801,019	1,003,660	830,836	822,927
Community Development		694,469	702,762	1,878,879	1,905,503
Management & Operations		561,720	806,793	709,525	713,004
Workforce Development		4,655,246	4,109,088	2,930,070	3,014,280
<b>Appropriation</b>	<b>X1D00</b>	<b>6,712,454</b>	<b>6,622,303</b>	<b>6,349,310</b>	<b>6,455,714</b>
<b>Department Total</b>		<b>6,712,454</b>	<b>6,622,303</b>	<b>6,349,310</b>	<b>6,455,714</b>
<b>Department Full-time Equivalents Total*</b>		<b>37.50</b>	<b>38.50</b>	<b>23.75</b>	<b>23.00</b>

*\*The department FTE total is provided for information only. All authorized positions are listed in Appendix A.*

# Economic Development

## Office of Economic Development: Business Attraction/Retention

### Purpose Statement

The purpose of the Business Attraction/Retention program is to provide technical and financial assistance, business development and expansion services, and policy advice to Seattle's industrial, high tech, and small business communities so that Seattle maintains a diverse family-wage job base and low-income residents have access to these jobs.

### Program Summary

Create program efficiencies by realigning staff responsibilities. This action results in enhanced support to the Economic Opportunity Taskforce and the proposed business assistance ombudsman.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	801,019	1,003,660	830,836	822,927
<b>Total</b>	<b>801,019</b>	<b>1,003,660</b>	<b>830,836</b>	<b>822,927</b>
<b>Full-time Equivalents Total*</b>	<b>5.00</b>	<b>5.00</b>	<b>4.50</b>	<b>4.50</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

## Office of Economic Development: Community Development

### Purpose Statement

The purpose of the Community Development program is to provide operating, grant, loan, and project management support to neighborhood business districts and community-based development organizations, as well as for special projects, so that Seattle has thriving neighborhoods and broadly shared prosperity.

### Program Summary

Increase General Subfund resources to this program by approximately \$700,000 to facilitate the use of Community Development Block Grant (CDBG) resources for the Community Development Fund (CDF). This increase in General Subfund is fully offset by a \$700,000 reduction in CDBG resources to this program. As a result, there are no program impacts resulting from this increase in General Subfund resources.

Create program efficiencies by realigning staff responsibilities. This action results in enhanced support to the Community Development Fund and efforts to revitalize neighborhood business districts.

Increase capacity to manage loan and grant programs administered by the Office of Economic Development (OED) by adding a half-time Senior Grants and Contract Specialist. This increase in staff capacity will improve OED's ability to respond to client needs as well as to information requests by granting authorities.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	694,469	702,762	1,878,879	1,905,503
<b>Total</b>	<b>694,469</b>	<b>702,762</b>	<b>1,878,879</b>	<b>1,905,503</b>
<b>Full-time Equivalents Total*</b>	<b>8.00</b>	<b>9.00</b>	<b>8.50</b>	<b>8.50</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

# Economic Development

## Office of Economic Development: Management & Operations

### Purpose Statement

The purpose of the Management & Operations program is to provide leadership and financial, administrative, communications, human resources, and special initiatives management to department personnel so that they can effectively accomplish the mission and goals of the OED.

### Program Summary

Create program efficiencies by realigning staff responsibilities. This action results in enhanced support to the Economic Opportunity Taskforce and the proposed business assistance ombudsman.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	561,720	806,793	709,525	713,004
<b>Total</b>	<b>561,720</b>	<b>806,793</b>	<b>709,525</b>	<b>713,004</b>
<b>Full-time Equivalents Total*</b>	<b>6.75</b>	<b>6.75</b>	<b>7.75</b>	<b>7.75</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

## Office of Economic Development: Workforce Development

### Purpose Statement

The purpose of the Workforce Development program is to provide workforce development services to businesses, community organizations, residents, the Mayor, City Council, and other public decision makers so that employers meet their need for qualified workers, and all residents, particularly those who are disadvantaged, secure and retain family-wage jobs.

### Program Summary

Establish the Seattle Jobs Initiative (SJI) as an independent non-profit entity. As a nonprofit organization, SJI will become more efficient and entrepreneurial, initially saving the City approximately \$600,000 annually. Since its inception in 1997, the City always envisioned transitioning SJI into a non-profit entity. As a nonprofit, SJI will be well positioned to leverage additional funding, achieve operational efficiencies, and develop training products that are marketable to similar agencies across the country. As an independent organization, SJI will maintain its support of community-based organizations which advocate for low-income, low-skilled adults. This adjustment will result in the abrogation of 14.5 City positions.

Consolidate administration of the "Help for Working Families" initiative into the Human Services Department (HSD). This is accomplished by transferring the Human Services Coordinator who now manages the program from the Office of Economic Development (OED) to HSD. This action will streamline the management of this program and reduces OED's budget by approximately \$60,000 annually.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	4,655,246	4,109,088	2,930,070	3,014,280
<b>Total</b>	<b>4,655,246</b>	<b>4,109,088</b>	<b>2,930,070</b>	<b>3,014,280</b>
<b>Full-time Equivalents Total*</b>	<b>17.75</b>	<b>17.75</b>	<b>3.00</b>	<b>2.25</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

## Office of Housing

Katie Hong, Acting Director

### Contact Information

Department Information Line: (206) 684-0348

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://cityofseattle.net/housing/>

### Department Description

The mission of the Office of Housing (OH) is to invest in, and promote, the development and preservation of affordable housing that offers the opportunity for our city to thrive. In order to accomplish this mission, OH has established four lines of business, including:

- The Multi-family Production & Preservation program, which develops, rehabilitates, and maintains affordable multi-family rental housing facilities.
- The Homeownership & Sustainability program, which provides services and resources for low-income Seattle residents so that they can become homeowners. The program also provides home repair and energy conservation/weatherization measures to existing low-income homeowners, including seniors, to assist them in the preservation and improvement of their current homes.
- The Community Development program, which provides strategic planning, program development, and disposition of vacant land for redevelopment purposes to increase housing opportunities for Seattle residents.
- The Administration & Management program, which provides centralized leadership, coordination, technology, contracting, and financial management services to Office of Housing programs and capital projects.

### Policy and Program Changes

With the passage of the 2002 Housing Levy, the 2003 Adopted and 2004 Endorsed Budget increases spending on the development of housing for low-income residents by roughly \$2.6 million in 2003 and \$3.8 million in 2004, compared to the City's 2002 Adopted Budget. The 2002 Housing Levy will provide \$12 million annually to support OH affordable housing programs.

The 2003 Adopted and 2004 Endorsed Budget also includes reductions in support from General Subfund and Community Development Block Grant resources. Many of the reductions are focused on planning and administrative staff in order to maintain core program staff strength. Reductions in the Homeownership & Sustainability program affect program staff levels and direct program funding, requiring a simplification of home repair loan activities.

Another change includes a technical adjustment to the manner in which Community Development Block Grant (CDBG) is displayed. Specifically, OH's share of the City's CDBG monies, which includes \$1.3 million annually for program delivery costs and \$2.1 million annually for housing construction, is displayed only in the CDBG portion of the 2003 Adopted and 2004 Endorsed Budget. In previous years' budgets, OH's share of these resources was displayed in both the CDBG portion as well as OH's portion of the budget. This change for 2003 Adopted and 2004 Endorsed Budget has no effect on OH's access to CDBG monies.

The 2003 Adopted Budget provides up to \$2,000,000 in funding for the Holly Park Phase III project from Housing Fund 16400. This disbursement is contingent upon further review and action by City Council.

# Housing

## City Council Budget Changes and Provisos

The City Council increased the CDBG appropriation for the Office of Housing budget control level by \$28,000 in 2003 and 2004 to be used for homebuyer education and counseling services. This appropriation is displayed in the CDBG portion of the 2003 Adopted and 2004 Endorsed Budget.

The City Council also adopted the following budget provisos:

Of the appropriation for 2003 for the Office of Housing, Housing Fund 16400 Budget Control Level, \$940,000 is appropriated solely for capital loans for the single family rehabilitation program (HomeWise) and may be spent for no other purpose.

In addition, of the appropriation for 2003 for the Office of Housing, Housing Fund 16400 Budget Control Level, \$36,000 is appropriated solely to provide funding to hire a consultant to evaluate and determine the appropriate program structure, staffing, and policies for the HomeWise rehabilitation program and may be spent for no other purpose.

None of the money appropriated for 2003 for the Office of Housing can be spent to pay for anyone filling two currently-vacant positions (Strategic Advisor 3 and Community Development Spec. Sr.) unless and until the Council explicitly authorizes filling these positions by Ordinance. Such authorization by Council will not occur until after the City Auditor submits its report and recommendations regarding the appropriate staffing and structure of the Office of Housing to the Council. This report is expected to be submitted to the Council by the end of January, 2003. This report shall come before the Housing, Human Services and Economic Development Committee at the first meeting of the Committee in February 2003.

Of the appropriation for 2003 for the Office of Housing, 16400 Budget Control Level, \$163,000 is appropriated solely to provide funding to the Sand Point Community Housing Association (CHA) and may be spent for no other purpose.

<b>Resources</b>	<b>Summit Code</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
<b>Housing Fund 16400 Budget Control Level</b>					
Administration & Management		1,271,475	0	0	0
Community Development		3,090	0	0	0
Homeownership and Sustainability		2,377,492	5,907,635	6,683,602	6,276,051
Multi-Family Production and Preservation		14,537,376	20,616,945	24,920,332	26,672,773
<b>Appropriation</b>	<b>XZ4xx</b>	<b>18,189,433</b>	<b>26,524,580</b>	<b>31,603,934</b>	<b>32,948,824</b>
<b>Housing Fund 16600 Budget Control Level</b>					
Administration & Management		2,391,079	2,323,836	1,322,628	1,416,206
Community Development		853,608	812,410	274,622	190,588
Homeownership and Sustainability		2,460,098	1,095,156	626,035	650,562
Multi-Family Production and Preservation		1,037,144	1,012,556	889,389	921,760
<b>Appropriation</b>	<b>XZ600</b>	<b>6,741,929</b>	<b>5,243,958</b>	<b>3,112,674</b>	<b>3,179,116</b>
<b>Housing Fund 17820 Budget Control Level</b>					
Homeownership and Sustainability		0	0	0	0
Multi-Family Production and Preservation		(8,706)	750,000	450,000	250,000
<b>Appropriation</b>	<b>6XZ82</b>	<b>(8,706)</b>	<b>750,000</b>	<b>450,000</b>	<b>250,000</b>

<b>Resources</b>	<b>Summit Code</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
<b>Housing Fund 33010 Budget Control Level</b>					
Multi-Family Production and Preservation		608,000	0	0	0
<b>Appropriation</b>	<b>2XZ33</b>	<b>608,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Housing Fund 33020 Budget Control Level</b>					
Multi-Family Production and Preservation		(45,846)	0	0	0
<b>Appropriation</b>	<b>2XZ30</b>	<b>(45,846)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>		<b>25,484,810</b>	<b>32,518,538</b>	<b>35,166,608</b>	<b>36,377,940</b>
<b>Department Full-time Equivalents Total*</b>		<b>57.25</b>	<b>57.25</b>	<b>43.50</b>	<b>42.50</b>

\*The department FTE total is provided for information only. All authorized positions are listed in Appendix A.

## Selected Mid-year Performance Measures

### Provides funds to develop, rehabilitate, and maintain affordable multifamily rental housing to increase the supply of housing for Seattle residents, and to maintain the affordability

Number of new affordable housing units funded

2001 Year End Actuals: 740 units funded

2002 Midyear Actuals: 170 units funded

2002 Year End Projection: 320 units funded. There were fewer units funded due to reduced amount of funds available for award in the current Notice of Funding Available (NOFA) period.

Number of housing projects and units applying for participation in the Tax Exemption Program

2001 Year End Actuals: 1 project with 32 units submitting applications

2002 Midyear Actuals: 3 projects with 179 units submitting applications

2002 Year End Projection: 6 housing projects with 325 units submitting applications

Housing units preserved through Transferable Developers Rights (TDR) sales, and units funded through the housing bonus program

2001 Year End Actuals: 137 TDR units and 99 bonus units

2002 Midyear Actuals: 0 units due to changed market conditions

2002 Year End Projection: 75 TDR units and 60 bonus units

Acquisition and rehabilitation of existing rental housing to preserve it as livable, subsidized units

2001 Year End Actuals: 329 units funded

2002 Midyear Actuals: 94 units funded

2002 Year End Projection: 224 preservation units funded. Fewer units funded due to reduced amount of funds available for award in the current Notice of Funding Available (NOFA) period.

# Housing

## **Provides resources for Seattle residents to become homeowners and/or to preserve and improve their current home**

Low-income homeowners receiving minor home repairs to their home

2001 Year End Actuals: 1,123 households received 4,237 minor repairs

2002 Midyear Actuals: 751 households received 1,871 minor repairs

2002 Year End Projection: 1,164 households receive 3,660 minor repairs

Housing units that receive rehabilitation and/or energy conservation weatherization services

2001 Year End Actuals: 698 units served

2002 Midyear Actuals: 788 units served

2002 Year End Projection: 1200 units served

Households participating in homeownership assistance program that will become homeowners

2001 Year End Actuals: 181 households to become homeowners

2002 Midyear Actuals: 0 households (Funding delayed until Fall 2002)

2002 Year End Projection: 60 households participating in homeownership assistance will become homeowners

## **Provides strategic planning, program development, and promotes redevelopment of vacant and surplus public land and other key sites to increase housing opportunities for Seattle residents**

Secure additional resources to support new and existing housing programs

2001 Year End Actuals: \$12,625,000 of additional resources provided

2002 Midyear Actuals: \$800,000 of new resources identified

2002 Year End Projection: \$2.5-5 million of additional resources provided

Households that purchase homes through the Employer Assisted Program

2001 Year End Actuals: 287 households purchased homes

2002 Midyear Actuals: 151 households purchased homes

2002 Year End Projection: 200 households purchase homes. The actual production of units is significantly higher than the original goal because mortgage interest rates are much lower than originally anticipated, which means that more individuals are qualifying for loans.



## Summary by Program

	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
<b>Administration &amp; Management</b>				
General Subfund	428,311	439,841	0	0
Housing Fund 16400	1,271,475	0	0	0
Housing Fund 16600	1,962,768	1,883,995	1,322,628	1,416,206
<b>Program Subtotal</b>	<b>3,662,554</b>	<b>2,323,836</b>	<b>1,322,628</b>	<b>1,416,206</b>
<b>Community Development</b>				
General Subfund	76,656	96,451	0	0
Housing Fund 16600	776,952	715,959	274,622	190,588
Housing Fund 16400	3,090	0	0	0
<b>Program Subtotal</b>	<b>856,698</b>	<b>812,410</b>	<b>274,622</b>	<b>190,588</b>
<b>Homeownership and Sustainability</b>				
Housing Fund 16600	2,460,098	1,095,156	626,035	650,562
Housing Fund 16400	2,377,492	5,907,635	6,683,602	6,276,051
<b>Program Subtotal</b>	<b>4,837,590</b>	<b>7,002,791</b>	<b>7,309,637</b>	<b>6,926,613</b>
<b>Multi-Family Production and Preservation</b>				
General Subfund	40,045	770,617	0	0
Housing Fund 16400	14,537,376	19,866,945	24,920,332	26,672,773
Housing Fund 33010	608,000	0	0	0
Housing Fund 17820	(8,706)	750,000	450,000	250,000
Housing Fund 16600	997,099	991,939	889,389	921,760
Housing Fund 33020	(45,846)	0	0	0
<b>Program Subtotal</b>	<b>16,127,968</b>	<b>22,379,501</b>	<b>26,259,721</b>	<b>27,844,533</b>
<b>Department Total</b>	<b>25,484,810</b>	<b>32,518,538</b>	<b>35,166,608</b>	<b>36,377,940</b>

# Housing

## Administration & Management

### Purpose Statement

The purpose of the Administration & Management program is to provide centralized leadership, coordination, technology, contracting, and financial management services to Office of Housing programs and capital projects to facilitate the production of affordable housing for Seattle residents.

### Program Summary

Eliminate support from the General Subfund to this program and reallocate Community Development Block Grant resources to other programs, resulting in a reduction in staff. These reductions may diminish OH's public outreach and marketing efforts.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	428,311	439,841	0	0
Housing Fund 16400	1,271,475	0	0	0
Housing Fund 16600	1,962,768	1,883,995	1,322,628	1,416,206
<b>Program Subtotal</b>	<b>3,662,554</b>	<b>2,323,836</b>	<b>1,322,628</b>	<b>1,416,206</b>
<b>Full-time Equivalents Total*</b>	<b>22.25</b>	<b>22.25</b>	<b>15.00</b>	<b>15.00</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

## Community Development

### Purpose Statement

The purpose of the Community Development program is to provide strategic planning, program development, and vacant land redevelopment services to increase housing opportunities for Seattle residents.

### Program Summary

Eliminate General Subfund support to this program and reduce support from CDBG resources, resulting in reduction of staff in 2003 and 2004. The CDBG resources available to this program appear only in the CDBG portion of the Proposed Budget, not in OH's section of the Budget. This, however, has no effect on OH's ability to access CDBG resources.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	76,656	96,451	0	0
Housing Fund 16600	776,952	715,959	274,622	190,588
Housing Fund 16400	3,090	0	0	0
<b>Program Subtotal</b>	<b>856,698</b>	<b>812,410</b>	<b>274,622</b>	<b>190,588</b>
<b>Full-time Equivalents Total*</b>	<b>9.00</b>	<b>9.00</b>	<b>6.00</b>	<b>5.00</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

## Homeownership and Sustainability

### Purpose Statement

The purpose of the Homeownership & Sustainability program is to provide services and resources for low-income Seattle residents, including seniors, so that they can become homeowners and/or to assist existing low-income homeowners in preserving and improving their homes.

### Program Summary

Reduce support from the City's Community Development Block Grant (CDBG) monies and eliminate support from the General Subfund, resulting in reductions in staff. Reduce funding for the senior minor home repair and HomeWise single family rehabilitation programs. These changes will necessitate a simplification of the single family rehab program to make smaller loans only for emergency repairs and repairs associated with weatherization measures. These reductions are made in order align CDBG resources with community development priorities.

The CDBG resources available to this program appear only in the CDBG portion of the Proposed Budget, not in OH's section of the Budget. This, however, has no effect on OH's ability to access these resources.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
Housing Fund 16600	2,460,098	1,095,156	626,035	650,562
Housing Fund 16400	2,377,492	5,907,635	6,683,602	6,276,051
<b>Program Subtotal</b>	<b>4,837,590</b>	<b>7,002,791</b>	<b>7,309,637</b>	<b>6,926,613</b>
<b>Full-time Equivalents Total*</b>	<b>16.00</b>	<b>15.00</b>	<b>11.00</b>	<b>11.00</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*

# Housing

## Multi-Family Production and Preservation

### Purpose Statement

The purpose of the Multi-Family Production & Preservation program is to acquire, develop, rehabilitate, and maintain affordable multi-family rental housing so that the supply of housing for Seattle residents is increased and affordability remains sustainable.

### Program Summary

Increase resources to this program from approximately \$24 million in the 2002 Adopted Budget to roughly \$28.5 million annually. A large portion of this increase results from the anticipation of the passage of the 2002 Housing Levy. Other new resources in the Proposed Budget include \$2.25 million for the South Lake Union project in 2003 and a large increase in repayments from OH lending programs in 2004.

Decrease the share of the City's Community Development Block Grant (CDBG) monies. Reduce support for non-profit development services contracts by approximately 50%. These reductions are made in order align CDBG resources with community development priorities. Eliminates support from the General Subfund for the Growth Fund component of this program.

<b>Resources</b>	<b>2001 Actual</b>	<b>2002 Adopted</b>	<b>2003 Adopted</b>	<b>2004 Endorsed</b>
General Subfund	40,045	770,617	0	0
Housing Fund 16400	14,537,376	19,866,945	24,920,332	26,672,773
Housing Fund 33010	608,000	0	0	0
Housing Fund 17820	(8,706)	750,000	450,000	250,000
Housing Fund 16600	997,099	991,939	889,389	921,760
Housing Fund 33020	(45,846)	0	0	0
<b>Program Subtotal</b>	<b>16,127,968</b>	<b>22,379,501</b>	<b>26,259,721</b>	<b>27,844,533</b>
<b>Full-time Equivalents Total*</b>	<b>10.00</b>	<b>11.00</b>	<b>11.50</b>	<b>11.50</b>

*\*The program FTE total is provided for information only. All authorized positions are listed in Appendix A.*