

Department of Neighborhoods

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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 involving 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:

Administration and Historic Preservation: Administration provides executive leadership, communications, race relations and social justice and operational support for the entire Department. Historic Preservation provides technical assistance, outreach and education to the general public, owners of historic properties, government agencies and elected officials in order to identify, protect, rehabilitate and re-use historic properties.

The Community Building Division includes the P-Patch, Neighborhood Matching Fund, Neighborhood District Coordinators, major institutions support, and neighborhood plan implementation functions.

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

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 the Community Mapping, Planning, and Data Analysis; Neighborhood Action Team; and Communities That Care (CTC) functions. Data Analysis 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.

Proposed Policy and Program Changes

The Department's 2004 Proposed Budget reflects an overall department reorganization to ensure the Mayor's goal of neighborhood plan implementation is met despite cuts to staff and budgets in most programs. The Community Building Division has absorbed the Neighborhood Plan Implementation Program and this division now has overall responsibility for implementing neighborhood plans. The Major Institutions and Special Projects Program (called Major Institutions/Schools in the 2003 budget) also becomes part of the Community Building Division. The Historic Preservation Program becomes part of the newly named "Administration and

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Historic Preservation" Division. A staff position added to this division focuses on the Department's work on race relations and social justice.

The Department received additional staff and budget to reflect increases in services or the Mayor's priorities:

The Children's Budget is reflected in funds added to the Data Analysis Program; these funds were transferred from other City departments as part of the Mayor's Children and Youth Strategy.

Staff are added to Historic Preservation to support work on the monorail; funds for these staff will be reimbursed to the Seattle Department of Transportation by the Seattle Popular Monorail Authority.

A new cable subscriber service center is added to the Central Area Neighborhood Service Center, supported by increased staffing for the Neighborhood Payment and Information Services Program. Funds for these staff will be reimbursed by area cable providers.

Staffing is reduced in the following programs: P-Patch, Historic Preservation, and Internal Operations/Administrative Services. The Department is also changing several contracts: contracts for the King County Dispute Resolution Center, Neighborhood Leadership Program, the Historic Resources Survey, and the Seattle Neighborhood Group are reduced or eliminated; and a contract with Historic Seattle to support the Wallingford Senior Center is transferred to the Human Services Department. Funding for Community Learning Centers in the Office for Education budget is shifted from the General Subfund to the Families and Education Levy.

An internal realignment of resources, to more accurately reflect spending and staffing in each program, is reflected in transfers to or from most programs in the Department. In addition, the Department made internal adjustments to reflect unbudgeted inflationary increases in health care and nonpersonnel operating costs. Funds added to some programs are offset by reductions elsewhere in the Department budget.

Neighborhoods

Appropriations	Summit Code	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Administration and Historic Preservation Budget Control Level					
Communications		109,485	128,455	131,789	123,168
Executive Leadership		202,737	182,688	187,423	312,375
Historic Preservation		581,992	536,509	551,145	426,296
Internal Operations/Administrative Services		1,385,093	1,505,901	1,541,496	1,527,596
Administration and Historic Preservation Budget Control Level	I3100	2,279,307	2,353,553	2,411,853	2,389,435
Community Building Budget Control Level					
Involving All Neighbors		56,603	73,545	75,398	52,336
Major Institutions and Project Management		0	0	0	176,883
Neighborhood District Coordinators		1,352,404	1,237,858	1,269,538	1,306,863
Neighborhood Leadership Program		34,124	29,919	31,303	0
Neighborhood Matching Fund Administration		844,327	674,208	692,108	0
P-Patch		419,577	448,927	460,630	415,923
Community Building Budget Control Level	I3300	2,707,035	2,464,457	2,528,977	1,952,005
Customer Service Budget Control Level					
Citizens Service Bureau		389,755	386,598	396,737	411,993
Neighborhood Payment and Information Services		1,133,696	1,211,611	1,248,536	1,330,815
Public Toilet		82,013	0	0	0
Customer Service Budget Control Level	I3200	1,605,464	1,598,209	1,645,273	1,742,808
Neighborhood Preservation and Development Budget Control Level					
Major Institutions/Schools		169,925	219,713	224,319	0
Neighborhood Plan Implementation		956,180	495,496	506,168	0
Neighborhood Preservation and Development Budget Control Level	I3400	1,126,105	715,209	730,487	0
Office for Education Budget Control Level	I3700	0	558,954	573,443	325,647

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Appropriations	Summit Code	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Research and Prevention Budget Control Level					
Data Analysis		0	265,000	269,720	257,119
Neighborhood Action Team		0	417,834	425,923	407,525
Research and Prevention Budget Control Level	I3600	0	682,834	695,643	664,644
Department Total		7,717,911	8,373,216	8,585,676	7,074,539
Department Full-time Equivalents Total*		89.25	92.13	92.13	87.50
<i>*FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.</i>					
Resources					
General Subfund		7,717,911	8,373,216	8,585,676	7,074,539
Total		7,717,911	8,373,216	8,585,676	7,074,539

Selected Midyear 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

- 2002 Year End Actuals: 2.7 days City review from receipt of Certificate of Approval application to owner notification as to whether application complete; 17.7 days from complete application to Board action
- 2003 Midyear Actuals: 1.96 days City review from receipt of Certificate of Approval application to notification to owner as to whether application is complete
16.6 days from complete application to Board action
- 2003 Year End Projection: 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

- 2002 Year End Actuals: 61,495
- 2003 Midyear Actuals: 30,591
- 2003 Year End Projection: 64,000

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

2002 Year End Actuals: 268,939
2003 Midyear Actuals: 127,635
2003 Year End Projection: 318,426

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 (Note: budget reductions to the NMF in 2003 and 2004 will impact mid-year results and year-end goals)

2002 Year End Actuals: \$6,323,118
2003 Midyear Actuals: \$2,601,255
2003 Year End Projection: \$5,000,000

Total number of Seattle residents involved in NMF projects (Note: budget reductions to the NMF in 2003 and 2004 will impact mid-year results and year-end goals)

2002 Year End Actuals: 7,422
2003 Midyear Actuals: 4,513
2003 Year End Projection: 8,000

Total number of NMF projects awarded funding (Note: budget reductions to the NMF in 2003 and 2004 will impact mid-year results and year-end goals)

2002 Year End Actuals: 301
2003 Midyear Actuals: 85
2003 Year End Projection: 275

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Administration and Historic Preservation Budget Control Level

Purpose Statement

The purpose of the Administration and Historic Preservation budget control level is to provide executive leadership, communications, and operations support for the Department so that it can accomplish its overall purpose. Historic Preservation staff provide technical assistance, outreach and education to the general public, owners of historic properties, government agencies and elected officials in order to identify, protect, rehabilitate and re-use historic properties.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Program Expenditures				
Communications	109,485	128,455	131,789	123,168
Executive Leadership	202,737	182,688	187,423	312,375
Historic Preservation	581,992	536,509	551,145	426,296
Internal Operations/Administrative Services	1,385,093	1,505,901	1,541,496	1,527,596
TOTAL	2,279,307	2,353,553	2,411,853	2,389,435
Full-time Equivalents Total*	21.25	22.13	22.13	21.85

*FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.

Administration and Historic Preservation: 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

Add approximately \$5,000 to this program in 2004 to reflect unbudgeted increases in health care and non-personnel operating expenses. The Department made reductions elsewhere in the budget to cover this cost.

Reduce program budget by approximately \$13,000 as part of a department-wide realignment of expenditures. These funds were transferred to other programs to more accurately reflect the costs of running this program. Citywide adjustments to inflation assumptions reduce the budget by \$1,000 for a total reduction from the 2004 Endorsed to the 2004 Proposed Budget of approximately \$9,000.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Expenditures/FTE				
Communications	109,485	128,455	131,789	123,168
Full-time Equivalents Total*	1.00	1.00	1.00	1.00

*FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.

Administration and Historic Preservation: 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

Add 1.0 FTE Strategic Advisor II, and increase program budget by approximately \$99,000, to support the Department's Race Relations initiative.

Add approximately \$1,000 to this program to reflect unbudgeted increases in health care and non-personnel operating expenses. The Department made reductions elsewhere in the budget to cover this cost. Reduce training expenses by approximately \$3,000, which will result in fewer training opportunities for staff. As part of a department-wide realignment of expenditures, increase Executive Leadership budget by approximately \$30,000, via transfers from various programs. This increase more accurately reflects the costs of running this program.

Citywide adjustments to inflation assumptions reduce the budget by \$2,000 for a net increase from the 2004 Endorsed to the 2004 Proposed Budget of approximately \$125,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Executive Leadership	202,737	182,688	187,423	312,375
Full-time Equivalents Total*	2.00	2.00	2.00	3.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

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Administration and Historic Preservation: 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

This program was formerly part of the Neighborhood Preservation and Development budget control level. In 2004, Historic Preservation is moved to the Administration budget control level, to reflect a departmental reorganization.

Reduce budget by \$26,000 to reflect a transfer of a contract with Historic Seattle to the Human Services Department. This contract subsidizes rent for the Wallingford Senior Center, housed in Historic Seattle's Good Shepherd Center.

Reduce budget by \$62,000 by eliminating the Historic Survey contract, designed to survey neighborhoods' historic assets. Four neighborhood surveys are currently underway. This reduction eliminates the funding for any future surveys.

Reduce a Community Development Specialist position from 1.0 to 0.5 FTE, for a savings of approximately \$35,000. This position currently staffs the Ballard Avenue Landmark District and Pike Place Market Historical Commission. Turnaround times for permit applicants in both the Ballard and the Pike Place Market are increased, and staff support to the volunteer Ballard Avenue Landmark District Board and the Pike Place Market Historical Commission is reduced.

Eliminate an Executive III position that is shared with the Neighborhood Plan Implementation and Major Institutions programs, and was shown entirely in the FTE count for the Neighborhood Plan Implementation Program to simplify position list maintenance. The Neighborhood Plan Implementation Program is eliminated in 2004. This staffing cut, along with related savings, reduces the Historic Preservation Program budget by approximately \$18,000.

Add approximately \$4,000 to this program to reflect unbudgeted increases in health care and non-personnel operating expenses. The Department made reductions in other programs to cover this cost. Increase program budget by adding approximately \$13,000 to this program via transfers from other programs, as part of a department-wide realignment of expenditures. This increase more accurately reflects the costs of running this program.

Citywide adjustments to inflation assumptions reduce the budget by approximately \$1,000 for a total reduction from the 2004 Endorsed to the 2004 Proposed Budget of approximately \$125,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Historic Preservation	581,992	536,509	551,145	426,296
Full-time Equivalents Total*	6.40	6.40	6.40	5.90

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Administration and Historic Preservation: 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 administrative and accounting staff by a total of 2.38 FTE, for a total savings of approximately \$72,000. These reductions include the following: reduction of a 1.0 FTE Accountant position to 0.5 FTE for a savings of approximately \$14,000; elimination of a 0.88 FTE Office/Maintenance Aide position, for a savings of approximately \$32,000, and elimination of a 1.0 FTE Administrative Specialist 1 position. The Administrative Specialist position is shared with the P-Patch Program, and the full FTE reduction is shown here in the Internal Operations/Administrative Services Program to simplify position list maintenance. The Internal Operations/Administrative Services Program's share of this staffing cut, and associated savings, reduces the budget by approximately \$26,000.

Increase the Internal Operations/Administrative Services budget by transferring approximately \$27,000 and 1.6 FTE from various programs as part of a department-wide realignment of expenditures and FTE. This transfer more accurately reflects the costs and staffing for this program. Add approximately \$49,000 to this program to reflect unbudgeted increases in health care and non-personnel operating expenses. The Department made reductions elsewhere in the budget to cover this cost.

Citywide adjustments to inflation assumptions reduce the budget by \$13,000, which, along with a \$5,000 reduction to the program's budget for office supplies, results in a decrease from the 2004 Endorsed to the 2004 Proposed Budget of approximately \$14,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Internal Operations/Administrative Services	1,385,093	1,505,901	1,541,496	1,527,596
Full-time Equivalents Total*	11.85	12.73	12.73	11.95

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

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Community Building Budget Control Level

Purpose Statement

The purpose of the Community Building budget control level 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.

	2002	2003	2004	2004
Program Expenditures	Actual	Adopted	Endorsed	Proposed
Involving All Neighbors	56,603	73,545	75,398	52,336
Major Institutions and Project Management	0	0	0	176,883
Neighborhood District Coordinators	1,352,404	1,237,858	1,269,538	1,306,863
Neighborhood Leadership Program	34,124	29,919	31,303	0
Neighborhood Matching Fund Administration	844,327	674,208	692,108	0
P-Patch	419,577	448,927	460,630	415,923
TOTAL	2,707,035	2,464,457	2,528,977	1,952,005
Full-time Equivalents Total*	32.00	30.50	30.50	32.75

*FTE totals provided for information only (2002 FTE reflect adopted numbers). 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

Reduce program budget by approximately \$23,000 to reflect funds transferred to other programs as part of a department-wide realignment of expenditures. This transfer more accurately reflects the costs of running this program.

Add approximately \$1,000 to the Involving All Neighbors Program to reflect unbudgeted increases in health care and non-personnel operating expenses. The Department made reductions elsewhere in the budget to cover this cost.

Citywide adjustments to inflation assumptions reduce the budget by \$1,000 for a net decrease from the 2004 Endorsed to the 2004 Proposed Budget of approximately \$23,000.

	2002	2003	2004	2004
Expenditures/FTE	Actual	Adopted	Endorsed	Proposed
Involving All Neighbors	56,603	73,545	75,398	52,336
Full-time Equivalents Total*	1.00	1.00	1.00	1.00

*FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.

Community Building: Major Institutions and Project Management

Purpose Statement

The purpose of the Major Institutions and Project Management program is to ensure coordinated community involvement in the development, adoption and implementation of Major Institution Master Plans and facilitate, coordinate, and monitor City efforts to implement neighborhood plans and provide project management expertise to major implementation projects.

Program Summary

Transfer approximately \$177,000 and 2.0 FTE to this new program from the Major Institutions/Schools Program and Neighborhood Plan Implementation Program, both eliminated in 2004. Staff for this program provide support to major institutions, project management related to neighborhood plans and project management related to the Monorail. Funding for support to the Monorail is included in the Seattle Department of Transportation budget.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Major Institutions and Project Management	0	0	0	176,883
Full-time Equivalents Total*	0.00	0.00	0.00	2.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

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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

Add \$10,000 to this program to reflect increased operating costs for the new Beacon Hill and Capitol Hill Neighborhood Service Centers. The Neighborhood Service Centers (NSCs) are co-located with new libraries in these neighborhoods; additional operating costs have been agreed to in a Memorandum of Agreement with the Seattle Public Library. The Capitol Hill NSC opened in 2003; the Beacon Hill NSC is expected to open in 2004. The Department budget is reduced in other programs to offset these additional costs.

Eliminate a \$12,000 contract with the King County Dispute Resolution Center. This contract funded group facilitation and education and outreach to City staff and residents. Staff and residents can continue to access services from the Dispute Resolution Center on a sliding-fee scale.

Add approximately \$10,000 to this program to reflect unbudgeted increases in health care and non-personnel operating expenses. The Department budget is reduced in other programs to offset these additional costs.

Add approximately \$34,000 to the Neighborhood District Coordinators Program via transfers from various programs as part of a department-wide realignment of expenditures. This budget increase more accurately reflects the costs of running this program.

Citywide adjustments to inflation assumptions reduce the budget by approximately \$5,000 for a net increase from the 2004 Endorsed to the 2004 Proposed Budget of approximately \$37,000.

Expenditures/FTE	2002	2003	2004	2004
	Actual	Adopted	Endorsed	Proposed
Neighborhood District Coordinators	1,352,404	1,237,858	1,269,538	1,306,863
Full-time Equivalents Total*	14.10	14.10	14.10	14.10

**FTE totals provided for information only (2002 FTE reflect adopted numbers). 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 leadership skills are enhanced and the level of civic engagement increases.

Program Summary

Eliminate contract for Neighborhood Leadership Program and reduce program budget by \$15,000. The Department will no longer be able to provide leadership training tailored to specific community groups. Transfer the remaining \$16,000 from this program to other programs, as part of a Department-wide budget realignment.

Expenditures/FTE	2002	2003	2004	2004
	Actual	Adopted	Endorsed	Proposed
Neighborhood Leadership Program	34,124	29,919	31,303	0
Full-time Equivalents Total*	0.00	0.00	0.00	0.00

*FTE totals provided for information only (2002 FTE reflect adopted numbers). 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

Transfer approximately \$685,000 from this program to the Neighborhood Matching Fund (NMF). These funds reflect staffing costs for Neighborhood Matching Fund project managers and supervisors. These funds are transferred in order to display the full DON staffing costs in the NMF budget. A corresponding increase of approximately \$447,000 in the Neighborhood Matching Fund Management and Project Development Program reflects the fact that part of these funds have historically been part of the Department's base budget and the remainder, approximately \$237,000, are funds that have in the past been transferred from the NMF to the Department. The FTE for this program remain in the Department of Neighborhoods, and are reflected below.

Transfer remaining funds of approximately \$7,000 to other programs as part of a department-wide realignment of expenditures, for a total reduction from this program of approximately \$692,000.

Expenditures/FTE	2002	2003	2004	2004
	Actual	Adopted	Endorsed	Proposed
Neighborhood Matching Fund Administration	844,327	674,208	692,108	0
Full-time Equivalents Total*	11.10	9.10	9.10	9.10

*FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.

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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 staffing costs by approximately \$84,000, reflecting a decrease in administrative staff support and a Community Garden Coordinator. The administrative staff position is shared with the Internal Operations/Administrative Services Program and the 1.0 FTE reduction is shown entirely in that program to simplify position list maintenance. This staffing cut reduces the P-Patch Program by approximately \$26,000. The Community Garden Coordinator position was temporary, so no FTE changes are reflected below; approximately \$58,000 is reduced from the P-Patch budget to reflect funding for this position. Staff and administrative support to the 70 P-Patch and Cultivating Communities gardens is reduced.

Increase program budget by \$10,000 to reflect higher utility costs at P-Patches and community gardens; this budget increase is offset by an increase in P-Patch fees.

Add approximately \$6,000 to this program to reflect unbudgeted increases in health care and non-personnel operating expenses; the Department budget is reduced in other programs to cover this cost.

Increase program budget by approximately \$25,000 and 0.25 FTE as part of a department-wide realignment of expenditures. These funds and FTE are transferred from other programs, to more accurately reflects the costs of running the P-Patch program.

Citywide adjustments to inflation assumptions reduce the budget by \$2,000 for a reduction from the 2004 Endorsed to the 2004 Proposed Budget of approximately \$45,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
P-Patch	419,577	448,927	460,630	415,923
Full-time Equivalents Total*	5.80	6.30	6.30	6.55

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Customer Service Budget Control Level

Purpose Statement

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

	2002	2003	2004	2004
Program Expenditures	Actual	Adopted	Endorsed	Proposed
Citizens Service Bureau	389,755	386,598	396,737	411,993
Neighborhood Payment and Information Services	1,133,696	1,211,611	1,248,536	1,330,815
Public Toilet	82,013	0	0	0
TOTAL	1,605,464	1,598,209	1,645,273	1,742,808
Full-time Equivalents Total*	21.15	22.15	22.15	23.90

**FTE totals provided for information only (2002 FTE reflect adopted numbers). 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

Add approximately \$3,000 to this program to reflect unbudgeted increases in health care and non-personnel operating expenses in 2004. The Department made reductions elsewhere in the budget to cover this cost. The 2004 budget also includes an increase of approximately \$13,000 to this program as part of a department-wide realignment of expenditures. These funds were transferred from various programs, in order to more accurately reflect the costs of running this program.

Citywide adjustments to inflation assumptions reduce the budget by \$1,000 for a net increase from the 2004 Endorsed to the 2004 Proposed budget of approximately \$15,000.

	2002	2003	2004	2004
Expenditures/FTE	Actual	Adopted	Endorsed	Proposed
Citizens Service Bureau	389,755	386,598	396,737	411,993
Full-time Equivalents Total*	6.40	6.40	6.40	6.40

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

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Customer Service: Neighborhood Payment and Information Services

Purpose Statement

The purpose of the Neighborhood Payment and Information Services program is to accept payment for public services and to provide information and referral services so that customers do business with the City more easily and are able to access City services where they live and work.

Program Summary

Increase budget for this program by approximately \$30,000, to reflect unbudgeted inflationary increases for Neighborhood Service Center personnel, leases, and other operating costs. The credit card payment initiative is also funded, which allows ratepayers to pay their utility bills with credit cards. The budget for this program is based on a Memorandum of Understanding with Seattle City Light and Seattle Public Utilities; these increased costs are reimbursed by both utilities on a pro rata basis.

Add 1.25 FTE Customer Service Representative to reflect the addition of a cable subscriber services center at the Central Area Neighborhood Service Center. These funds were appropriated via Ordinance 121129 in 2003, and will be carried forward into 2004. Funding for the cable subscriber services center is reimbursed via a contract with Comcast and Millennium Digital Media Systems. This contract extends through May 2004, and may be renewed at that time.

Add 0.5 FTE Customer Service Representative to meet new federal requirements for processing passport applications. Funding for this temporary position was included in the 2004 Endorsed Budget; approximately \$9,000 is added to the Neighborhood Payment and Information Services Program to fund incremental benefits costs.

Add \$49,000 to this program via transfers from other programs as part of a Department-wide realignment of expenditures. This increase more accurately reflects the costs of running this program.

Citywide adjustments to inflation assumptions reduce the budget by \$6,000 for a net increase from the 2004 Endorsed to the 2004 Proposed budget of approximately \$82,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Neighborhood Payment and Information Services	1,133,696	1,211,611	1,248,536	1,330,815
Full-time Equivalents Total*	14.75	15.75	15.75	17.50

**FTE totals provided for information only (2002 FTE reflect adopted numbers). 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

This program was transferred to Seattle Public Utilities in the 2003 Adopted Budget.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Public Toilet	82,013	0	0	0
Full-time Equivalents Total*	0.00	0.00	0.00	0.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

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Neighborhood Preservation and Development Budget Control Level

Purpose Statement

The purpose of the Neighborhood Preservation and Development budget control level 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.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Program Expenditures				
Major Institutions/Schools	169,925	219,713	224,319	0
Neighborhood Plan Implementation	956,180	495,496	506,168	0
TOTAL	1,126,105	715,209	730,487	0
Full-time Equivalents Total*	14.85	8.35	8.35	0.00

*FTE totals provided for information only (2002 FTE reflect adopted numbers). 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

This program is eliminated in 2004. Approximately \$42,000 is transferred to the new Major Institutions/Project Management Program, which combines the functions of this program with the Neighborhood Plan Implementation Program, also eliminated in 2004. The rest of the program budget, approximately \$182,000 and 1.6 FTE are transferred to other programs in the Department, as part of a department-wide realignment of expenditures.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Expenditures/FTE				
Major Institutions/Schools	169,925	219,713	224,319	0
Full-time Equivalents Total*	2.10	1.60	1.60	0.00

*FTE totals provided for information only (2002 FTE reflect adopted numbers). 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

This program is eliminated in 2004 and 5.0 FTE are abrogated: one Executive III position (which was shared with the Major Institutions/Schools Program and the Historic Preservation Program), three Strategic Advisor II positions, and one Administrative Specialist II position. The Department budget is reduced by approximately \$440,000 as a result of these staff reductions. Responsibilities for neighborhood plan implementation are absorbed by the Community Building Division. Funds for outreach are also reduced by \$15,000. Remaining funds of approximately \$51,000 and 2.25 FTE are transferred to other programs as part of a Department-wide realignment of expenditures.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Neighborhood Plan Implementation	956,180	495,496	506,168	0
Full-time Equivalents Total*	12.75	6.75	6.75	0.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Neighborhoods

Office for Education Budget Control Level

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 General Fund support to this program by approximately \$266,000 to reflect use of Families and Education Levy fund balance to support the Middle School Support Project. The Community Learning Centers and the match paid to the Seattle School District for the City's portion of the cost of the Seattle School's Community Learning Center coordinator position is moved from General Subfund to the Families and Education Levy.

Add approximately \$19,000 to this program and abrogate 1.0 FTE Administrative Specialist II as part of a department-wide realignment of expenditures and staffing reorganization. These funds are transferred from various programs, in order to more accurately reflect the costs of running this program.

Citywide adjustments to inflation assumptions reduce the budget by \$1,000 for a decrease from the 2004 Endorsed to the 2004 Proposed Budget of approximately \$248,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Office for Education	0	558,954	573,443	325,647
Full-time Equivalents Total*	0.00	5.00	5.00	4.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Research and Prevention Budget Control Level

Purpose Statement

The purpose of the Research and Prevention budget control level 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.

	2002	2003	2004	2004
Program Expenditures	Actual	Adopted	Endorsed	Proposed
Data Analysis	0	265,000	269,720	257,119
Neighborhood Action Team	0	417,834	425,923	407,525
TOTAL	0	682,834	695,643	664,644
Full-time Equivalents Total*	0.00	4.00	4.00	5.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Neighborhoods

Research and Prevention: Data Analysis

Purpose Statement

The purpose of the Data Analysis 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 data analysis.

Program Summary

Add approximately \$37,000 to support the Communities That Care initiative and data analysis program. These funds reflect the Children's Budget, redistributed resources from other City departments, and will align the spending of certain City departments (Neighborhoods, Human Services, Public Health, Police, and Policy & Management) with the Mayor's Children and Youth Strategy. The CTC initiative is intended to reduce youth substance abuse, delinquency, juvenile violence, dropping out of school, and teen pregnancy.

Reduce program budget by approximately \$49,000 as part of a department-wide realignment of expenditures. These funds were transferred to other programs to more accurately reflect the costs of running the Research and Prevention Planning Program.

Add 1.0 FTE Planning and Development Specialist II to support the Communities That Care initiative. This position was funded in the 2004 Endorsed budget; only position authority is added to the Department's budget.

Citywide adjustments to inflation assumptions reduce the budget by approximately \$1,000 for a decrease from the 2004 Endorsed to the 2004 Proposed Budget of approximately \$13,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Data Analysis	0	265,000	269,720	257,119
Full-time Equivalents Total*	0.00	3.00	3.00	4.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*

Research and 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

Reduce contract with Seattle Neighborhood Group (SNG) by \$10,000, or approximately 3%. SNG provides a variety of public safety organizing efforts around the city, and will raise funds to replace this reduction by charging fees for some of their training programs.

Reduce printing budget by approximately \$6,000. Reduce program budget by approximately \$1,000 via transfers to other programs as part of a department-wide realignment of expenditures. This reduction more accurately reflects the costs of running this program.

Citywide adjustments to inflation assumptions reduce the budget by \$1,000 for a net decrease from the 2004 Endorsed to the 2004 Proposed Budget of approximately \$18,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Neighborhood Action Team	0	417,834	425,923	407,525
Full-time Equivalents Total*	0.00	1.00	1.00	1.00

**FTE totals provided for information only (2002 FTE reflect adopted numbers). Authorized positions are listed in Appendix A.*