

Department of Neighborhoods

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<http://www.seattle.gov/neighborhoods>

Department Overview

The Department of Neighborhoods (DON) works to bring government closer to the residents of Seattle by empowering them to make positive contributions to their communities and involving more of Seattle's residents, including communities of color and immigrants, in civic discussions, processes, and opportunities. As part of its mission, DON also manages the Neighborhood Matching Fund (NMF), which provides grants to preserve and enhance the City's diverse neighborhoods.

DON has four lines of business:

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

- P-Patch Community Gardens;
- Neighborhood District Coordinators;
- Major Institutions and Schools, Historic Preservation;
- Neighborhood Planning Outreach; and
- Neighborhood Matching Fund (NMF).

The **Office for Education (OFE)** builds linkages between the City of Seattle and the Seattle Public School District, including:

- administering the Families and Education Levy;
- providing policy direction to help children succeed in school;
- strengthening school-community connections; and
- increasing access to high-quality programs that are achieving improved academic outcomes.

As part of OFE, the Seattle Youth Violence Prevention Initiative (SYVPI) works to reduce juvenile violent crime through a variety of youth violence prevention programs. These programs include active outreach, case management, and employment services including internships, individual and group programming, and support services.

The **Director's Office** provides executive leadership, communications, and human resources services for the entire department.

The **Internal Operations Division** provides financial and information technology services to department employees so they may serve customers efficiently and effectively.

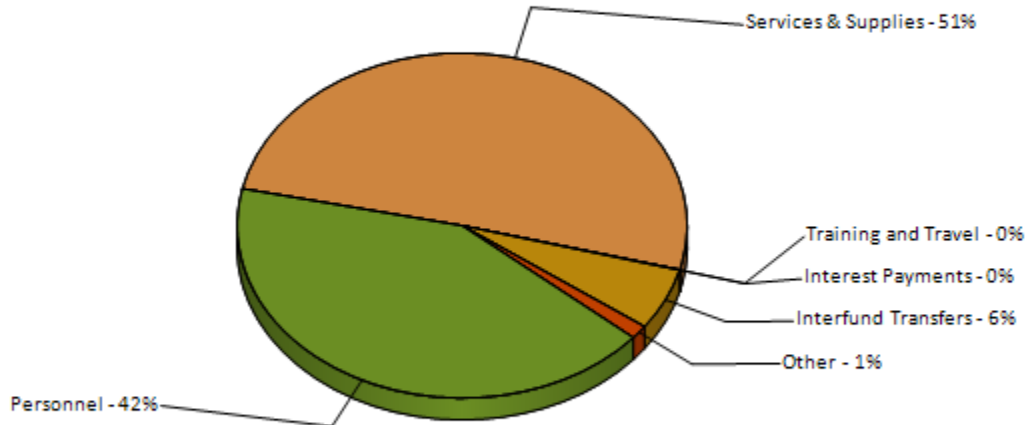
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Budget Snapshot

Department Support	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
General Fund Support	\$7,711,139	\$10,216,993	\$11,001,507	\$11,722,250
Total Operations	\$7,711,139	\$10,216,993	\$11,001,507	\$11,722,250
Total Appropriations	\$7,711,139	\$10,216,993	\$11,001,507	\$11,722,250
Full-time Equivalent Total*	33.50	42.50	42.50	44.00

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

2014 Proposed Budget - Expenditure by Category



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Budget Overview

The 2014 Proposed Budget makes a number of investments to strengthen Seattle's vibrant neighborhoods. It adds a capital coordinator position to the Department of Neighborhoods. The capital coordinator will assist departments in performing effective outreach for large City capital projects. Currently, community outreach often only becomes a concern after a negative community response to a capital project. The capital coordinator will improve the City's outreach by identifying projects with significant community impacts and developing community outreach plans before the project starts. In addition, the capital coordinator will ensure that residents get timely, accurate responses to their comments, concerns and questions. Residents can have difficulty getting responses from City employees whose primary focus is running the capital project rather than its effects on the community. The coordinator, and an increased administrative support position, will act as the main point of contact for residents who reach out to the City about capital projects in their neighborhood.

The 2014 Proposed Budget also adds one-time funding for an elevator at the historic Washington Hall. This money will be administered by DON in conjunction with a Neighborhood Matching Funds grant awarded in 2013. Washington Hall is a designated landmark community building, run by a non-profit agency, that is available for events, performances and meetings. It has served Seattle's Central District for over 100 years. The performance hall is inaccessible for mobility-impaired patrons. This investment will help build an elevator, so everyone in the community can access Washington Hall's performances and cultural events. Through the Office of Art and Culture, the City will fund improvements at two other historic theaters, the Egyptian and the Moore.

Within the Office for Education (OFE), the 2014 Proposed Budget funds the Read and Rise program. The program began at the start of the 2013-14 school year. It is a two-year pilot program designed to engage some of Seattle's most at risk families and communities in supporting literacy development in children pre-kindergarten through 3rd grade. This program will help narrow the achievement gap for children from families who have historically been underserved in the educational system and who may not have the language, cognitive and early literacy skills necessary for kindergarten readiness and 3rd grade reading success.

The Budget also provides funding for OFE to commission a universal pre-kindergarten education feasibility analysis. A recent City study found Seattle has large gaps in pre-kindergarten education which can be a strong indicator of long-term education success. This analysis will identify costs as well as the most effective avenues for investing in universal pre-kindergarten education. Mayor McGinn is an enthusiastic supporter of Universal Pre-Kindergarten and is working collaboratively with the City Council to make voluntary high-quality preschool for three and four-year-olds available and affordable to all of Seattle's children.

Finally, the budget provides funds for OFE to create a new program in the Early Learning Academy (ELA) for 20 family child care providers. The program will provide participants with an abridged version of the ELA that can be completed in four Saturdays. ELA provides training and professional development to preschool teachers and caregivers to improve outcomes for the children they teach or care for. The standard program runs twenty days over several months. The increased funding will allow more family child care providers to participate and increase the reach of the program. The budget also doubles the amount offered as incentive bonuses for those who complete the standard ELA program. The increased number of participants who complete the program will provide more children with quality preparation for kindergarten.

The 2014 Proposed Budget maintains 2014 Endorsed Budget funding levels for the Seattle Youth Violence Prevention Initiative.

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Incremental Budget Changes

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	2014	
	Budget	FTE
Total 2014 Endorsed Budget	\$ 11,001,507	42.50
Baseline Changes		
Adjustments to Central Cost Allocations	\$ 12,633	0.00
Proposed Changes		
Create a Capital Projects Coordinator	\$ 166,371	1.50
Provide One-Time Funding for Washington Hall Elevator Project	\$ 300,000	0.00
Provide Funding for Read and Rise Pilot	\$ 156,612	0.00
Provide One-Time Funding for Universal Pre-Kindergarten Feasibility Study	\$ 50,000	0.00
Increase Support for the Early Learning Academy	\$ 45,000	0.00
Increase Administrative Fees	\$ 0	0.00
Proposed Technical Changes		
Eliminate Funding for Postini Spam Software	-\$ 1,033	0.00
Citywide Adjustments for Standard Cost Changes	-\$ 8,840	0.00
Total Incremental Changes	\$ 720,743	1.50
2014 Proposed Budget	\$ 11,722,250	44.00

Descriptions of Incremental Budget Changes

Baseline Changes

Adjustments to Central Cost Allocations - \$12,633

The 2014 Proposed Budget makes technical adjustments to reflect changes in central cost allocations. These adjustments update initial assumptions about costs and inflators made in the first year of the biennium.

Proposed Changes

Create a Capital Projects Coordinator - \$166,371/1.50 FTE

The capital coordinator will assess the impacts of large capital projects on the community and coordinate community outreach for major capital projects. Currently, no mechanism exists for consistent community

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outreach efforts among departments. This lack of outreach can result in frustration when residents and communities affected by the projects do not have a clear understanding of the project, its scope or how to contact the City with questions and concerns. The capital coordinator will work with existing inter-departmental teams to identify opportunities for coordinated outreach and will convene quarterly workgroups of project managers, neighborhood district coordinators and other outreach staff to ensure the City is providing effective outreach.

This item also increases an existing half-time administrative staff assistant to full time. This expanded position will support the work of the capital coordinator, serve as a primary point of contact for the community, and support other DON administrative needs.

Provide One-Time Funding for Washington Hall Elevator Project - \$300,000

This item provides funding to support the installation of an elevator and related seismic upgrades at the historic Washington Hall. The building is currently inaccessible to individuals who are mobility-impaired. The upgrade will make Washington Hall fully accessible to the entire community.

Provide Funding for Read and Rise Pilot - \$156,612

This item funds the Office for Education's Read and Rise pilot program. Created in 2013, the pilot project will continue for a total of two years. Read and Rise uses comprehensive family and community engagement, including training on literacy development (oral language, vocabulary, phonological awareness, awareness of print conventions, alphabet knowledge), family journal writing, take home books and literacy resources to use at home, parent/child guided reading shared book reading, and language/literacy development through art, music, dance, and dramatic play to give 150 families the skills they need to support the language and literacy development of their children from pre-kindergarten through 3rd grade. This program will help narrow the achievement gap for children from families who have historically been underserved in the educational system and who may not have the language, cognitive and early literacy skills necessary for kindergarten readiness and 3rd grade reading success. The pilot program will end in June 2015; an evaluation will determine if it should continue.

Provide One-Time Funding for Universal Pre-Kindergarten Feasibility Study - \$50,000

Mayor McGinn is an enthusiastic supporter of Universal Pre-Kindergarten and is working collaboratively with the City Council to make voluntary high-quality preschool for three and four-year-olds available and affordable to all of Seattle's children. The Executive and City Council are discussing the process for developing an initial plan to achieve Universal Pre-Kindergarten Education thus the full scope and cost for this effort has not yet been determined. This budget proposal provides \$50,000 in General Fund support for partial support of this plan. The Families and Education Levy Oversight Committee will be consulted about providing an additional \$50,000 of Education-Support Services Levy funds. The Mayor recognizes that the plan may require additional funding depending on the final scope and duration of the planning process and will work with the City Council to allocate the appropriate level of support for this process.

Increase Support for the Early Learning Academy - \$45,000

This item provides General Fund support to the Office for Education to add a new program for 20 family child care participants to the Early Learning Academy (ELA). It also doubles the incentive bonuses for those that complete the standard ELA training from \$500 to \$1000 to increase the motivation for individuals to participate in and successfully finish the Academy. ELA provides professional development for preschool teachers and family caregivers to improve their effectiveness in preparing children for kindergarten. The Budget adds \$25,000 for the new program for 20 family child care providers and \$20,000 to double the incentive bonuses for the standard ELA.

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Increase Administrative Fees

This item increases administrative fees charged by DON to non-General Fund departments and outside organizations to better align administrative costs with their sources. This increase will generate an additional \$30,000 per year. This change is reflected on the revenue side of the budget.

Proposed Technical Changes

Eliminate Funding for Postini Spam Software - (\$1,033)

Spam protection is included in the City's Microsoft Office 365 software package. The Department of Information Technology will no longer bill departments for Postini Spam Software.

Citywide Adjustments for Standard Cost Changes - (\$8,840)

Citywide technical adjustments reflect changes due to inflation, central cost allocations, retirement, healthcare, workers' compensation, and unemployment costs. These adjustments typically reflect updates to preliminary cost assumptions established in the 2014 Endorsed Budget.

Expenditure Overview

Appropriations	Summit Code	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Community Building Budget Control					
Historic Preservation-Community Building		0	803,887	835,959	1,132,592
Major Institutions and Schools		185,829	218,365	225,913	224,519
Neighborhood District Coordinators		1,238,116	1,281,972	1,325,355	1,441,123
Neighborhood Planning Outreach		222,291	263,766	271,864	271,377
P-Patch Community Gardens		695,959	752,678	778,239	776,826
South Park Information and Resource Center		50,747	51,762	0	0
Total	I3300	2,392,942	3,372,430	3,437,330	3,846,437
Director's Office Budget Control					
Communications		141,061	157,976	163,147	161,682
Executive Leadership		255,822	312,273	322,559	319,069
Total	I3100	396,883	470,249	485,706	480,751
Internal Operations Budget Control Level	I3200	1,447,853	1,422,032	1,447,425	1,514,153
Office for Education Budget Control Level	I3700	0	0	0	251,612
Youth Violence Prevention	I4100	3,473,461	4,952,282	5,631,046	5,629,297

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Budget Control Level

Department Total	7,711,139	10,216,993	11,001,507	11,722,250
Department Full-time Equivalents Total*	33.50	42.50	42.50	44.00

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

Appropriations By Budget Control Level (BCL) and Program

Community Building Budget Control Level

The purpose of the Community Building Budget Control Level is to deliver technical assistance, support services, and programs in neighborhoods to strengthen local communities, engage residents in neighborhood improvement, leverage resources, and complete neighborhood-initiated projects.

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Historic Preservation-Community Building	0	803,887	835,959	1,132,592
Major Institutions and Schools	185,829	218,365	225,913	224,519
Neighborhood District Coordinators	1,238,116	1,281,972	1,325,355	1,441,123
Neighborhood Planning Outreach	222,291	263,766	271,864	271,377
P-Patch Community Gardens	695,959	752,678	778,239	776,826
South Park Information and Resource Center	50,747	51,762	0	0
Total	2,392,942	3,372,430	3,437,330	3,846,437
Full-time Equivalents Total*	21.50	29.75	29.75	30.75

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The following information summarizes the programs in Community Building Budget Control Level:

Historic Preservation-Community Building Program

The purpose of the Historic Preservation - Community Building Program is to provide technical assistance, outreach, and education to the general public, owners of historic properties, government agencies, and elected officials to identify, protect, rehabilitate, and re-use historic properties.

Expenditures/FTE	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Historic Preservation-Community Building	0	803,887	835,959	1,132,592
Full-time Equivalents Total	0.00	8.25	8.25	8.25

Major Institutions and Schools Program

The purpose of the Major Institutions and Schools Program is to coordinate community involvement in the

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development, adoption, and implementation of Major Institution Master Plans, and to facilitate community involvement in school re-use and development.

	2012	2013	2014	2014
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Major Institutions and Schools	185,829	218,365	225,913	224,519
Full-time Equivalents Total	1.50	1.50	1.50	1.50

Neighborhood District Coordinators Program

The purpose of the Neighborhood District Coordinators Program is to provide a range of technical assistance and support services for residents and neighborhood groups to develop a sense of partnership among neighborhood residents, businesses, and City government.

	2012	2013	2014	2014
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Neighborhood District Coordinators	1,238,116	1,281,972	1,325,355	1,441,123
Full-time Equivalents Total	11.50	11.50	11.50	12.50

Neighborhood Planning Outreach Program

The purpose of the Neighborhood Planning Outreach Program is to lead the inclusive outreach and engagement activities of Neighborhood Planning efforts across the City by working with communities to revise Neighborhood Plans to reflect changes and opportunities presented by new development and major transportation investments, including Light Rail. It also assists City departments with other outreach and engagement efforts.

	2012	2013	2014	2014
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Neighborhood Planning Outreach	222,291	263,766	271,864	271,377
Full-time Equivalents Total	1.50	1.50	1.50	1.50

P-Patch Community Gardens Program

The purpose of the P-Patch Community Gardens Program is to provide community gardens, gardening space, and related support to Seattle residents while preserving open space for productive purposes, particularly in high-density communities. The goals of the program are to increase self-reliance among gardeners, and for P-Patch Community Gardens to be focal points for community involvement.

	2012	2013	2014	2014
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
P-Patch Community Gardens	695,959	752,678	778,239	776,826
Full-time Equivalents Total	7.00	7.00	7.00	7.00

South Park Information and Resource Center Program

The purpose of the South Park Information and Resource Center is to provide support for a multi-lingual resource center for the South Park community and its diverse immigrant population to mitigate the impacts on the community during the period of time that the South Park Bridge is under construction. The center provides direct assistance such as employment application assistance, translation and interpretation services, and English classes, as well as connects customers to outside services and resources. Funding was initially provided in 2011 as part of the South Park Action Agenda, now transferred to the Office of Economic Development.

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Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
South Park Information and Resource Center	50,747	51,762	0	0

Director's Office Budget Control Level

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

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Communications	141,061	157,976	163,147	161,682
Executive Leadership	255,822	312,273	322,559	319,069
Total	396,883	470,249	485,706	480,751
Full-time Equivalents Total*	3.00	3.00	3.00	3.00

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The following information summarizes the programs in Director's Office Budget Control Level:

Communications Program

The purpose of the Communications Program is to provide printed and electronic information on programs and services offered by the Department, as well as to publicize other opportunities to increase civic participation.

Expenditures/FTE	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Communications	141,061	157,976	163,147	161,682
Full-time Equivalents Total	1.00	1.00	1.00	1.00

Executive Leadership Program

The purpose of the Executive Leadership Program is to provide leadership in fulfilling the Department's mission, and to facilitate the Department's communication and interaction with other City departments, external agencies, elected officials, and the public.

Expenditures/FTE	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Executive Leadership	255,822	312,273	322,559	319,069
Full-time Equivalents Total	2.00	2.00	2.00	2.00

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Internal Operations Budget Control Level

The purpose of the Internal Operations Budget Control Level is to provide financial, human resources, facility, administrative, and information technology services to the Department's employees to serve customers efficiently and effectively.

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Internal Operations/Administrative Services	1,447,853	1,422,032	1,447,425	1,514,153
Total	1,447,853	1,422,032	1,447,425	1,514,153
Full-time Equivalents Total*	7.00	6.75	6.75	7.25

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Office for Education Budget Control Level

The purpose of the Office for Education (OFE) Budget Control level is to help children succeed in school, close the achievement gap, and help every Seattle child graduate from school ready for college and career. This BCL supports education and literacy programs that fall outside the scope and funding of the Families and Education Levy

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Office for Education	0	0	0	251,612
Total	0	0	0	251,612

Youth Violence Prevention Budget Control Level

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

Program Expenditures	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Proposed
Youth Violence Prevention	3,473,461	4,952,282	5,631,046	5,629,297
Total	3,473,461	4,952,282	5,631,046	5,629,297
Full-time Equivalents Total*	2.00	3.00	3.00	3.00

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