

2012 Proposed Budget Presentations

**DEPARTMENT OF NEIGHBORHOODS/  
NEIGHBORHOODS MATCHING FUND**

**Part 1 - Budget Overview**

**DEPARTMENT OF NEIGHBORHOODS**

| <b>Budget Control Level</b> | <b>2010<br/>Actuals</b> | <b>2011<br/>Adopted</b> | <b>2012<br/>Endorsed</b> | <b>% Change<br/>'11-'12<br/>(Adopted to<br/>Endorsed)</b> | <b>2012<br/>Proposed</b> | <b>% Change<br/>'12-'12<br/>(Endorsed to<br/>Proposed)</b> |
|-----------------------------|-------------------------|-------------------------|--------------------------|---|--------------------------|--|
| <b>Expenditures by BCL</b>  |                         |                         |                          |   |                          |  |
| Community Building          | \$3,135,000             | \$2,570,000             | \$2,700,000              | 5.1%  | \$2,347,000              | -13.1%   |
| Customer Service Bureau     | \$562,000               | \$0                     | \$0                      | 0.0%  | \$0                      | 0.0%   |
| Director's Office           | \$1,273,000             | \$1,098,000             | \$1,121,000              | 2.1%  | \$1,194,000              | 6.5%   |
| Youth Violence Prevention   | \$3,296,000             | \$3,105,000             | \$3,122,000              | 0.5%  | \$3,377,000              | 8.2%   |
| Internal Operations         | \$3,239,000             | \$3,395,000             | \$3,468,000              | 2.2%  | \$1,505,000              | -56.6%   |
| <b>Total Expenditures</b>   | <b>\$11,505,000</b>     | <b>\$10,168,000</b>     | <b>\$10,411,000</b>      | <b>2.4%</b>   | <b>\$8,423,000</b>       | <b>-19.1%</b>  |
| <b>Total FTEs</b>           | 86.50                   | 74.75                   | 74.75                    | 0.0%  | 40.25                    | -46.2%   |

## DEPARTMENT OF NEIGHBORHOODS

What significant budgetary or policy changes are imbedded in the Department's proposed budget?

- Creation of a single Community Granting Division administering the Neighborhood Matching Fund, DoIT/Technology Matching Fund, HED/*Only in Seattle* Initiative, and SPU/Waste Reduction and Recycling grant program.
- Transfer of the Neighborhood Payment and Information Service (NPIS) Centers program to the Department of Finance and Administrative Services (FAS) for centralized customer service delivery.
- Reprioritize staffing resources to achieve organizational efficiencies and realize budget savings.

## DEPARTMENT OF NEIGHBORHOODS

How do proposed budget changes address current challenges and align with Department's priorities?

- The Community Granting consolidation strengthens service delivery, as grant funding for projects is preserved or increased and access to grant opportunities is improved for the community, all while achieving administrative savings.
- NPIS moving to FAS achieves the goal of aligning customer service and bill paying functions within one department, while maintaining the current level of service to community members.
- Organizational staffing changes streamline DON's management structure, preserves direct service programs and reduces the budget.

**Part 3 - Incremental Budget Changes for 2012**

**DEPARTMENT OF NEIGHBORHOODS**

|   | <b>Funding Amount</b> | <b>FTE</b>   | <b>General Fund?</b> | <b>Description</b>   | <b>BIP #</b>        |
|---|-----------------------|--------------|----------------------|--|---------------------|
| <b>2012 Endorsed Budget</b>                             | <b>\$10,410,613</b>   | <b>74.75</b> |                      |  |                     |
| <b>2012 Proposed Changes</b>                            |                       |              |                      |  |                     |
| 1) Management Efficiency Reductions                     | (\$144,285)           | (2.0)        | Yes                  | Abrogate 1 FTE Exec 2 (Deputy Dir.) \$56K and 1 FTE Exec 1 (Dir. of Planning and Community Building) \$88K.  | 100/111             |
| 2) Program Efficiency Reductions                        | (\$197,199)           | (1.5)        | Yes                  | Abrogate 1 FTE Neighborhood District Coord. \$102K; Reduce Community Dev Spec Sr. (Landmarks Preservation Board Coord) to .75 FTE \$25K; Reduce Community Garden Coord. to .75 FTE and reduce other P-patch staff work hours in summer months and other P-patch non-personnel operating costs 49K; Underspend various non-personnel operating costs across programs \$21K. | 103/805/8<br>06/807 |
| 3) Neighborhood Service Center Operational Efficiencies | (\$113,000)           | (1.0)        | Yes                  | Consolidate West Seattle and Delridge NSCs; Co-locate consolidated Delridge NSC to Southwest Community Center (a Parks facility) \$113K.   | 107/804             |
|   |                       | ...          |                      |  |                     |

**Part 3 - Incremental Budget Changes for 2012**

**DEPARTMENT OF NEIGHBORHOODS**

|  | <b>Funding Amount</b> | <b>FTE</b>    | <b>General Fund?</b> | <b>Description</b>   | <b>BIP #</b>                |
|--|-----------------------|---------------|----------------------|--|-----------------------------|
| 4) Neighborhood Service Center Transfer to FAS | (\$1,802,883)         | (17.5)        |                      | GF, but partly reimbursed by the SCL and SPU and Cable Franchise Agreement   | 301                         |
| 5) SYVPI Staffing Change                       | \$95,000              | 1.0           | Yes                  | Add 1 FTE Administrative Assistant.  | 800                         |
| 6) Technical Adjustments                       | \$174,577             | (13.5)        | Yes                  | Transfer SYVPI award funds from NMF to DON SYVPI \$157K; Transfer out 1 FTE Strategic Advisor 2 (So. Park Action Agenda Coord.) to HED \$94K; Technical Adjustments in COLA, retirement, central costs allocations (DoIT and FFD), health care, unemployment, and workers comp costs \$111K. | 070/071/1<br>09/900/07<br>2 |
| <b>Total Proposed Changes</b>                  | <b>(\$1,987,790)</b>  | <b>(34.5)</b> |                      |  |                             |
| <b>Proposed 2012 Budget</b>                    | <b>\$8,422,823</b>    | <b>40.25</b>  |                      |  |                             |

## **Part 4 - Capital Improvement Program Changes**

**Not Applicable**

# Part 5 - EEO Report

## City of Seattle Summary Analysis Analysis Data as of 12/31/2010

Plan: 1,1 - 1, Department of Neighborhoods

| Job Group                       | Total Female |        | Total Minorities |       | Black |       | Asian |       | Native American |       | Hispanic |       | Pacific Islander |      | Two or more races |       |
|---------------------------------|--------------|--------|------------------|-------|-------|-------|-------|-------|-----------------|-------|----------|-------|------------------|------|-------------------|-------|
|                                 | #            | %      | #                | %     | #     | %     | #     | %     | #               | %     | #        | %     | #                | %    | #                 | %     |
| 10 - Officials & Administrators |              |        |                  |       |       |       |       |       |                 |       |          |       |                  |      |                   |       |
| Employees:                      | 8            |        |                  |       |       |       |       |       |                 |       |          |       |                  |      |                   |       |
| Current Utilization:            | 8            | 100.00 | 5                | 62.50 | 2     | 25.00 | 2     | 25.00 | 0               | 0.00  | 0        | 0.00  | 0                | 0.00 | 1                 | 12.50 |
| Class Goal:                     | 8.00         | 100.00 | 5.00             | 62.50 | 2.00  | 25.00 | 2.00  | 25.00 | 0.00            | 0.00  | 0.00     | 0.00  | 0.00             | 0.00 | 1.00              | 12.50 |
| Underutilized:                  | 0.00         | No     | 0.00             | No    | 0.00  | No    | 0.00  | No    | 0.00            | No    | 0.00     | No    | 0.00             | No   | 0.00              | No    |
| 20 - Professionals              |              |        |                  |       |       |       |       |       |                 |       |          |       |                  |      |                   |       |
| Employees:                      | 51           |        |                  |       |       |       |       |       |                 |       |          |       |                  |      |                   |       |
| Current Utilization:            | 32           | 62.74  | 24               | 47.05 | 10    | 19.60 | 11    | 21.56 | 0               | 0.00  | 2        | 3.92  | 0                | 0.00 | 1                 | 1.96  |
| Class Goal:                     | 29.50        | 57.85  | 20.02            | 39.27 | 7.96  | 15.61 | 9.36  | 18.37 | 0.06            | 0.13  | 1.74     | 3.43  | 0.00             | 0.01 | 0.85              | 1.67  |
| Underutilized:                  | 0.00         | No     | 0.00             | No    | 0.00  | No    | 0.00  | No    | 0.06            | No    | 0.00     | No    | 0.00             | No   | 0.00              | No    |
| 50 - Paraprofessionals          |              |        |                  |       |       |       |       |       |                 |       |          |       |                  |      |                   |       |
| Employees:                      | 1            |        |                  |       |       |       |       |       |                 |       |          |       |                  |      |                   |       |
| Current Utilization:            | 1            | 100.00 | 0                | 0.00  | 0     | 0.00  | 0     | 0.00  | 0               | 0.00  | 0        | 0.00  | 0                | 0.00 | 0                 | 0.00  |
| Class Goal:                     | 0.79         | 79.41  | 0.28             | 28.02 | 0.09  | 9.16  | 0.12  | 12.28 | 0.01            | 1.73  | 0.02     | 2.24  | 0.00             | 0.00 | 0.02              | 2.59  |
| Underutilized:                  | 0.00         | No     | 0.28             | No    | 0.09  | No    | 0.12  | No    | 0.01            | No    | 0.02     | No    | 0.00             | No   | 0.02              | No    |
| 60 - Office & Clerical          |              |        |                  |       |       |       |       |       |                 |       |          |       |                  |      |                   |       |
| Employees:                      | 30           |        |                  |       |       |       |       |       |                 |       |          |       |                  |      |                   |       |
| Current Utilization:            | 24           | 80.00  | 23               | 76.66 | 10    | 33.33 | 6     | 20.00 | 3               | 10.00 | 3        | 10.00 | 0                | 0.00 | 1                 | 3.33  |
| Class Goal:                     | 22.06        | 73.56  | 7.09             | 23.64 | 1.63  | 5.45  | 3.39  | 11.31 | 0.36            | 1.20  | 1.04     | 3.49  | 0.10             | 0.35 | 0.50              | 1.69  |
| Underutilized:                  | 0.00         | No     | 0.00             | No    | 0.00  | No    | 0.00  | No    | 0.00            | No    | 0.00     | No    | 0.10             | No   | 0.00              | No    |
| <b>Totals:</b>                  | 90           | 65     | 52               |       | 22    |       | 19    |       | 3               |       | 5        |       | 0                |      | 3                 |       |



City of Seattle  
 Department - Payment Information by WMBE (Combined)  
 Ethnicity  
 1/1/2011 to 8/31/2011

DON - Department of Neighborhoods

|                          | <u>Total \$</u><br><u>Payments</u> | <u>African</u><br><u>American</u> | <u>African</u><br><u>American %</u> | <u>Asian</u>     | <u>Asian %</u> | <u>Native</u><br><u>American</u> | <u>Native</u><br><u>American %</u> | Hispanic         | <u>Hispanic %</u> | White Female      | <u>White</u><br><u>Female %</u> | <u>Total \$</u><br><u>for WMBE's</u> | <u>Total</u><br><u>WMBE</u><br><u>%</u> |
|--------------------------|------------------------------------|-----------------------------------|-------------------------------------|------------------|----------------|----------------------------------|------------------------------------|------------------|-------------------|-------------------|---------------------------------|--------------------------------------|---|
| <b>Consultant</b>        |                                    |                                   |                                     |                  |                |                                  |                                    |                  |                   |                   |                                 |                                      |   |
| Consultant Contract      | 130,838.93                         | 74,262.66                         | 56.76%                              | 8,533.00         | 6.52%          | 0.00                             | .00%                               | 1,709.40         | 1.31%             | 7,789.00          | 5.95%                           | 92,294.06                            | 70.54%                                  |
| Consultant Roster        | 216,440.00                         | 41,000.00                         | 18.94%                              | 8,000.00         | 3.70%          | 0.00                             | .00%                               | 0.00             | .00%              | 156,640.00        | 72.37%                          | 205,640.00                           | 95.01%                                  |
| <b>Total:</b>            | <b>347,278.93</b>                  | <b>115,262.66</b>                 | <b>33.19%</b>                       | <b>16,533.00</b> | <b>4.76%</b>   | <b>0.00</b>                      | <b>.00%</b>                        | <b>1,709.40</b>  | <b>.49%</b>       | <b>164,429.00</b> | <b>47.35%</b>                   | <b>297,934.06</b>                    | <b>85.79%</b>                           |
| <b>Purchasing</b>        |                                    |                                   |                                     |                  |                |                                  |                                    |                  |                   |                   |                                 |                                      |   |
| Blanket Contract         | 141,767.77                         | 4,270.55                          | 3.01%                               | 39,875.43        | 28.13%         | 0.00                             | .00%                               | 200.00           | .14%              | 10,823.56         | 7.63%                           | 55,169.54                            | 38.92%                                  |
| Direct Voucher           | 37,463.05                          | 1,326.76                          | 3.54%                               | 402.50           | 1.07%          | 0.00                             | .00%                               | 0.00             | .00%              | 4,204.59          | 11.22%                          | 5,933.85                             | 15.84%                                  |
| Purchase Contract        | 211,280.99                         | 136,676.04                        | 64.69%                              | 0.00             | .00%           | 0.00                             | .00%                               | 74,604.95        | 35.31%            | 0.00              | .00%                            | 211,280.99                           | 100.00%                                 |
| <b>Total:</b>            | <b>390,511.81</b>                  | <b>142,273.35</b>                 | <b>36.43%</b>                       | <b>40,277.93</b> | <b>10.31%</b>  | <b>0.00</b>                      | <b>.00%</b>                        | <b>74,804.95</b> | <b>19.16%</b>     | <b>15,028.15</b>  | <b>3.85%</b>                    | <b>272,384.38</b>                    | <b>69.75%</b>                           |
| <b>Department Total:</b> | <b>737,790.74</b>                  | <b>257,536.01</b>                 | <b>34.91%</b>                       | <b>56,810.93</b> | <b>7.70%</b>   | <b>0.00</b>                      | <b>.00%</b>                        | <b>76,514.35</b> | <b>10.37%</b>     | <b>179,457.15</b> | <b>24.32%</b>                   | <b>570,318.44</b>                    | <b>77.30%</b>                           |

**Part 1 - Budget Overview**

**NEIGHBORHOOD MATCHING FUND**

| <b>Budget Control Level</b> | <b>2010 Actuals</b> | <b>2011 Adopted</b> | <b>2012 Endorsed</b> | <b>% Change '11-'12 (Adopted to Endorsed)</b> | <b>2012 Proposed</b> | <b>% Change '12-'12 (Endorsed to Proposed)</b> |
|-----------------------------|---------------------|---------------------|----------------------|---|----------------------|--|
| <b>Expenditures by BCL</b>  |                     |                     |                      |   |                      |  |
| Neighborhood Matching Fund  | \$3,167,000         | \$3,249,000         | \$3,309,000          | 1.8%  | \$3,219,000          | -2.7%  |
| <b>Total Expenditures</b>   | <b>\$3,167,000</b>  | <b>\$3,249,000</b>  | <b>\$3,309,000</b>   | <b>1.8%</b>                                   | <b>\$3,219,000</b>   | <b>-2.7%</b>                                   |
| Total FTEs                  | 0.0                 | 0.0                 | 0.0                  |   | 7.0                  |  |

| <b>Revenues</b>                 |                    |                    |                    |             |                    |              |
|---------------------------------|--------------------|--------------------|--------------------|-------------|--------------------|--------------|
| General Subfund Support         | \$3,253,000        | \$2,939,000        | \$2,995,000        | 1.9%        | \$2,781,000        | -7.1%        |
| Use of Fund Balance             | (\$86,000)         | \$309,000          | \$314,000          | 1.6%        | \$314,000          | 0.0%         |
| Operating Transfer In from DOIT | \$0                | \$0                | \$0                |             | \$76,000           |              |
| Operating Transfer in from SPU  | \$0                | \$0                | \$0                |             | \$49,000           |              |
| <b>Total Revenues</b>           | <b>\$3,167,000</b> | <b>\$3,248,000</b> | <b>\$3,309,000</b> | <b>1.9%</b> | <b>\$3,220,000</b> | <b>-2.7%</b> |

## DEPARTMENT OF NEIGHBORHOODS/NEIGHBORHOOD MATCHING SUBFUND

What significant budgetary or policy changes are imbedded in the Department's proposed budget?

- Creation of a single Community Granting Division administering the Neighborhood Matching Fund, DoIT/Technology Matching Fund, HED/*Only in Seattle* Initiative, and SPU/Waste Reduction and Recycling grant program.
- The consolidated Community Granting Division includes staff resources transferred into NMF from DoIT and HED, with associated budget authority to administer the granting functions from DoIT, HED and SPU.

**DEPARTMENT OF NEIGHBORHOODS/Neighborhood Matching Subfund**

How do proposed budget changes address current challenges and align with Department's priorities?

- The Community Granting consolidation strengthens service delivery, as grant funding for projects is preserved or increased and access to grant opportunities is improved for the community, all while achieving administrative savings.
- Look to form functional partnership with other City granting units (OACA and SYVPI); potential for integration can be explored in the future.
- Organizational staffing changes streamline NMF's management structure, preserves the granting programs and reduces the budget.

**Part 3 - Incremental Budget Changes for 2012**

| <b>NEIGHBORHOOD MATCHING FUND</b>          |                       |            |                       |   |                     |
|--|-----------------------|------------|-----------------------|---|---------------------|
|  | <b>Funding Amount</b> | <b>FTE</b> | <b>General Fund?</b>  | <b>Description</b>  | <b>BIP #</b>        |
| <b>2012 Endorsed Budget</b>                | <b>\$3,309,185</b>    | <b>0</b>   |                       |   |                     |
| <b>2012 Proposed Changes</b>               |                       |            |                       |   |                     |
| 1) Community Awards Program Consolidation* | \$116,447             | 7.0        | Partial GF, DoIT, SPU | Abrogate 1 FTE Planning & Dev Spec II (NMF Project Manager) (\$121K); Transfer in 1 FTE Comm Dev Spec, Sr (Only In Seattle Coord.) from HED \$113K; Transfer in 1 FTE Strategic Advisor 1 (Technology Matching Fund Manager) from DoIT \$76K; Add funds to be reimbursed from SPU to administer the Waste Prevention and Recycling Grant program \$49K. | 101/104/103/108/072 |
| 2) Streamline Management Oversight         | (\$58,856)            | 0.0        | Yes                   | Abrogate funding for Director of Planning and Community Building -- 40% funded by NMF \$59K.  | 106                 |
| 3) Technical Adjustment                    | (\$147,370)           | 0.0        |                       | Transfer out SYVPI award funds to DON SYVPI \$157K; Technical adjustments in COLA, retirement, central costs allocation, health care, unemployment, and workers comp costs \$10K.   | 070/071/900         |
| <b>Total Proposed Changes</b>              | <b>(\$89,779)</b>     | <b>7.0</b> |                       |   |                     |
| <b>Proposed 2012 Budget</b>                | <b>\$3,219,406</b>    | <b>7.0</b> |                       |   |                     |

## **Part 4 - Capital Improvement Program Changes**

**Not Applicable**

NOT AVAILABLE



**SUMMIT**

Part 5 - WMBE Report

NOT AVAILABLE

City of Seattle  
Department - Payment Information by WMBE (Combined)  
Ethnicity  
1/1/2011 to 8/31/2011

|                       |  |
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