

## Overview and Initial Issues Identification Department of Neighborhoods

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### *Expenditures/Revenues (in 1,000)*

<b>Expenditures by BCL</b>	<b>2011 Adopted Budget</b>	<b>2012 Endorsed Budget</b>	<b>2012 Proposed Budget</b>	<b>% Change Endorsed- Proposed</b>
<b>Community Building</b>				
Major Institutions & Schools	199	209	207	-1%
Neighborhood District Coordinators	1,335	1,409	1,217	-14%
Neighborhood Planning	244	250	253	1%
P-Patch Community Gardens	651	687	619	-10%
South Park Action Agenda	141	145	51	-65%
<b>Community Building Total</b>	<b>2,570</b>	<b>2,670</b>	<b>2,347</b>	<b>-13%</b>
<b>Director's Office</b>				
Communications	140	142	152	7%
Executive Leadership	216	201	298	48%
Historic Preservation	742	777	744	-4%
<b>Director's Office Total</b>	<b>1,098</b>	<b>1,121</b>	<b>1,194</b>	<b>7%</b>
<b>Internal Operations</b>				
Administrative Services	1,499	1,507	1,505	-1%
Neighborhood Payment and Information Services	1,895	1,961	0	-100%
<b>Internal Operations Total</b>	<b>3,395</b>	<b>3,468</b>	<b>1,505</b>	<b>-57%</b>
<b>Youth Violence Prevention</b>	<b>3,105</b>	<b>3,122</b>	<b>3,377</b>	<b>8%</b>
<b>Total Expenditures</b>	<b>10,167</b>	<b>10,411</b>	<b>8,423</b>	<b>-19%</b>
Total FTEs	74.75	74.75	40.25	-46%
<b>Revenues</b>				
General Subfund	10,167	10,411	8,423	
<b>Total Revenues</b>	<b>10,167</b>	<b>10,411</b>	<b>8,423</b>	<b>-19%</b>

### **Introduction**

The Department of Neighborhoods' (DON) 2012 Proposed Budget appears to be much lower than the 2012 Endorsed Budget, primarily due to 30 FTE transfers. Some of these transfers result from shifting FTEs from DON to other departments (18.5 FTE), while other

transfers reflect a change in how certain FTEs are accounted for in DON and NMF (11.5 FTE). DON is also proposing to abrogate 5.5 FTE. Two of these FTE were abrogated as part of the mid-year budget cuts and two are vacancies. The table below outlines these proposed changes in more detail.

<b>DON FTE Changes</b>	
2011 Adopted FTEs	74.75
<b>Transfers</b>	
Neighborhood Service Center staff to FAS	-17.5
NMF staff to NMF Fund (accounting change)	-5
South Park Action Agenda FTE to OED	-1
OFE staff to OFE (accounting change)	-6.5
<b>Subtotal</b>	<b>-30</b>
<b>Cuts</b>	
Management positions (1 vacancy)	-2
P-patch (reduction in hours)	-0.25
Historic Preservation (reduction in hours)	-0.25
Neighborhood District Coordinator (vacant)	-1
Neighborhood Service Center Efficiencies (mid-year budget cut)	-1
Neighborhood Matching Fund (vacant)	-1
<b>Subtotal</b>	<b>-5.5</b>
<b>Adds</b>	
SYVPI Admin. Assistant	1
Total transfers/reductions	-34.5
<b>2012 Proposed FTEs</b>	<b>40.25</b>

Generally speaking, these changes do not appear to have significant operational impacts on direct services to the public. The most notable operational change in DON’s budget pertains to the Mayor’s proposal to house some functions associated with the City’s grant programs in the Neighborhood Matching Fund program. This proposal is reviewed in a separate issue paper. The reductions and transfers in staff outlined in the table above, along with other miscellaneous cuts to DON’s budget, are discussed in more detail below.

**Potential Issues under Assessment**

P-Patch Reductions: (\$67k)

DON’s Proposed 2012 Budget for the P-Patch program is ~\$67,500 less than the Endorsed, resulting in a budget of ~\$619,000 in 2012 (down from ~\$686,500 in 2012 Endorsed). The

reduction includes reduced staff hours equivalent to approximately .5 FTE<sup>1</sup>, leaving funding for 6.5 FTE in 2012 vs. 7.00 FTE in 2011. More specifically, the \$67,500 reduction breaks down as follows:

- Reduce 1 FTE from 40 to 30 hours per week: (.25 FTE/\$19k)
- Reduce summer hours of 4 FTE equivalent to 10 fewer hours per week per FTE for 3 months during the summer, or .22 FTE total: (\$18k)
- Reduce non-personnel costs: (\$12k)
- Reduce management overhead costs, technical reductions: (\$18k)

According to the Executive, these reductions will not have a significant impact on P-patch operations. The reduction of staff hours during the summer, however, is equivalent to reducing 1 FTE during this time period. Consequently, DON will need to place greater reliance on volunteers during three months in the summer.

Currently, DON and the P-Patch Trust are working on a 5-year strategic plan to develop the long term sustainability of community gardens. The research will include a review of successful public-private partnerships of p-patches across the country as well as collecting input from a variety of stakeholders.

### **Other Changes that Do Not Warrant Analysis as “Issues”**

Abrogate 2.0 FTE Management Positions (\$144,000): During Council’s 2011-12 budget review, Council requested DON reduce its management expenditures in 2011 and 2012. Accordingly, DON is proposing to abrogate two manager positions. One of the proposed abrogations has been vacant throughout 2011 and DON applied the salary savings towards its mid-year budget cuts. A currently filled manager position is also being abrogated. According to DON, these two reductions will not result in programmatic impacts.

Transfer South Park Action Agenda 1.0 FTE (no fiscal impact): DON’s 2012 Proposed Budget transfers 1.00 FTE from DON to the Office of Economic Development. In 2011, this FTE split its time between DON, where it worked on the South Park Action Agenda, and OED, where it worked on the *Only in Seattle* initiative. In 2012, this position will focus on economic development activities within OED and also continue supporting the South Park Action Agenda as part of this work. DON is retaining approximately \$50,000 in funding to support the facility and staffing for the South Park Information and Referral Center.

Abrogate 1.0 FTE Neighborhood District Coordinator (\$102,190): DON is proposing to abrogate one Neighborhood District Coordinator (NDC) position. During the 2011 Budget Review process, the Executive proposed to abrogate six of thirteen NDCs. At that time, Council restored 3 NDCs, resulting in 10 total NDCs. In the 2012 Proposed Budget, the Executive is proposing to abrogate one vacant NDC position, leaving nine NDCs total.

These remaining NDCs are divided into three geographic areas and have assumed a greater team approach to their work. DON believes this model will work. In response to staff

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<sup>1</sup> only .25 is actually being abrogated.

questions (see attached), DON has outlined NDC priorities and proposed a way to evaluate outcomes. While DON's response indicates support for measuring outcomes, its proposal to accomplish this needs further work.

Transfer Neighborhood Service Center FTEs (17.5 FTEs, no fiscal impact). The Executive is proposing to transfer 17.5 FTEs associated with the neighborhood service centers from DON to Finance and Administrative Services (FAS). Last year, DON transferred its customer service functions to FAS. As the NSC FTEs deal primarily with billing and payment functions, this seems like a logical move and frees up DON to focus on more direct community-building activities.

Add 1.0 FTE Administrative Assistant for Seattle Youth Violence Prevention Initiative \$95,000: The SYVPI is requesting one administrative assistant as OFE will no longer be able to provide support if the Education Levy passes.

Reduce Historic Preservation hours (.25/\$18,000). DON is proposing to reduce historic preservation staffing by .25 FTE. The historic preservation division will continue to have 8.5 FTE, which should be sufficient to reprioritize staff work load to mitigate any impacts stemming from this minor reduction (2.8%) in staffing hours.

Neighborhood Service Center (NSC) consolidation & move (\$57,500 in 2011, \$113,000 in 2012): Earlier this year, as part of 2011 mid-year budget cuts, the Executive consolidated the West Seattle NSC with the Delridge NSC, saving approximately \$57,500 in staff and non-personnel costs in 2011 and \$113,000 in 2012. In addition, for 2012, DON is proposing to move the Delridge Neighborhood Service Center (NSC) into the City's Southwest Community Center. The Southwest Community Center is approximately 2.2 miles south of the current Delridge location. This reduction will save the City approximately \$30,000 in rental costs in 2013.

## **Attachment A: DON Responses to Central Staff Budget Questions**

**Q: Please explain the top 3 priorities for Neighborhood District Coordinators in 2012 and approximate time allocated to these priorities.**

**A:** The top 2012 priorities for the NDCs are as follows:

- Outreach and Engagement: 45% - NDCs support city staff and community outreach or engagement activities across the city, help to ensure under-represented communities are represented in decision making within City initiatives, and launch pilot project using NDCs to conduct outreach and engagement for City capital projects and other programs/initiatives.
- Maintain Support of District Councils - 10% - Support to district councils will continue at the current level, including assistance with setting meeting agendas, maintaining meeting summaries and following-up on requests, providing outreach and meeting notification, handling and retaining electronic records of district council actions, and providing staff support when the councils undertake city-related work, such as the Neighborhood Matching Fund Large Projects review and the Neighborhood Projects Fund process.
- Train the Trainer Inclusive Outreach and Public Engagement (IOPE) - 20% - Training city staff and community members in IOPE. NDCs will also become a training resource for community organizations that want to become more inclusive and interested in learning how to engage all community members in the activities of the organization, as well as city government.
- Act as Liaisons in Community and across City Departments - 25% - NDCs will act as liaisons to help resolve specific, localized neighborhood issues and are often the “first point of contact” for community groups who are experiencing problems.

**Q: What outcomes does DON expect from the work of the neighborhood district coordinators (just name top 2- 3)? What indicators does DON use to assess its success in achieving these outcomes?**

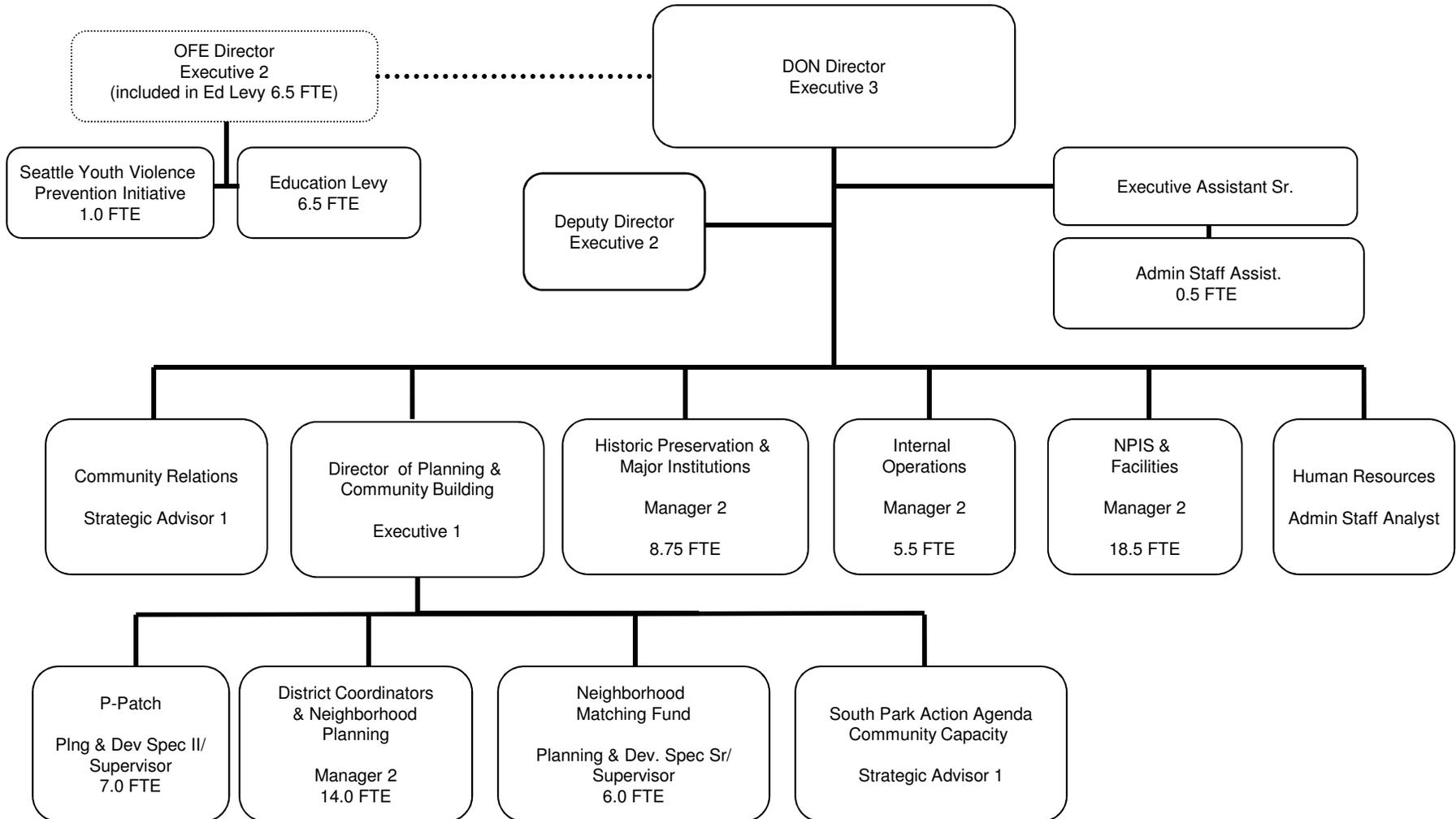
**A:** Currently the NDC program uses informal feedback from community and city department staff in order to assess its success. Generally the outcomes sought by this program include informed community, enhanced public safety and increased civic participation. *Outlined below are outcomes and indicators that are proposed to be developed in 2012.* (Italics/underline added by Central Staff).

- Informed Community (Successful O&E) - Ensuring that the community voice is heard and is used to shape policy development and decision making.
  - *Indicators:* Number of people participated in engagement activities, number of new community members involved with City programs/outreach process, fewer complaints made to City departments.
- Public Safety – NDC’s implementation of the Neighborhood Action Teams (NATS) model by acting as liaisons between community and city departments to help to

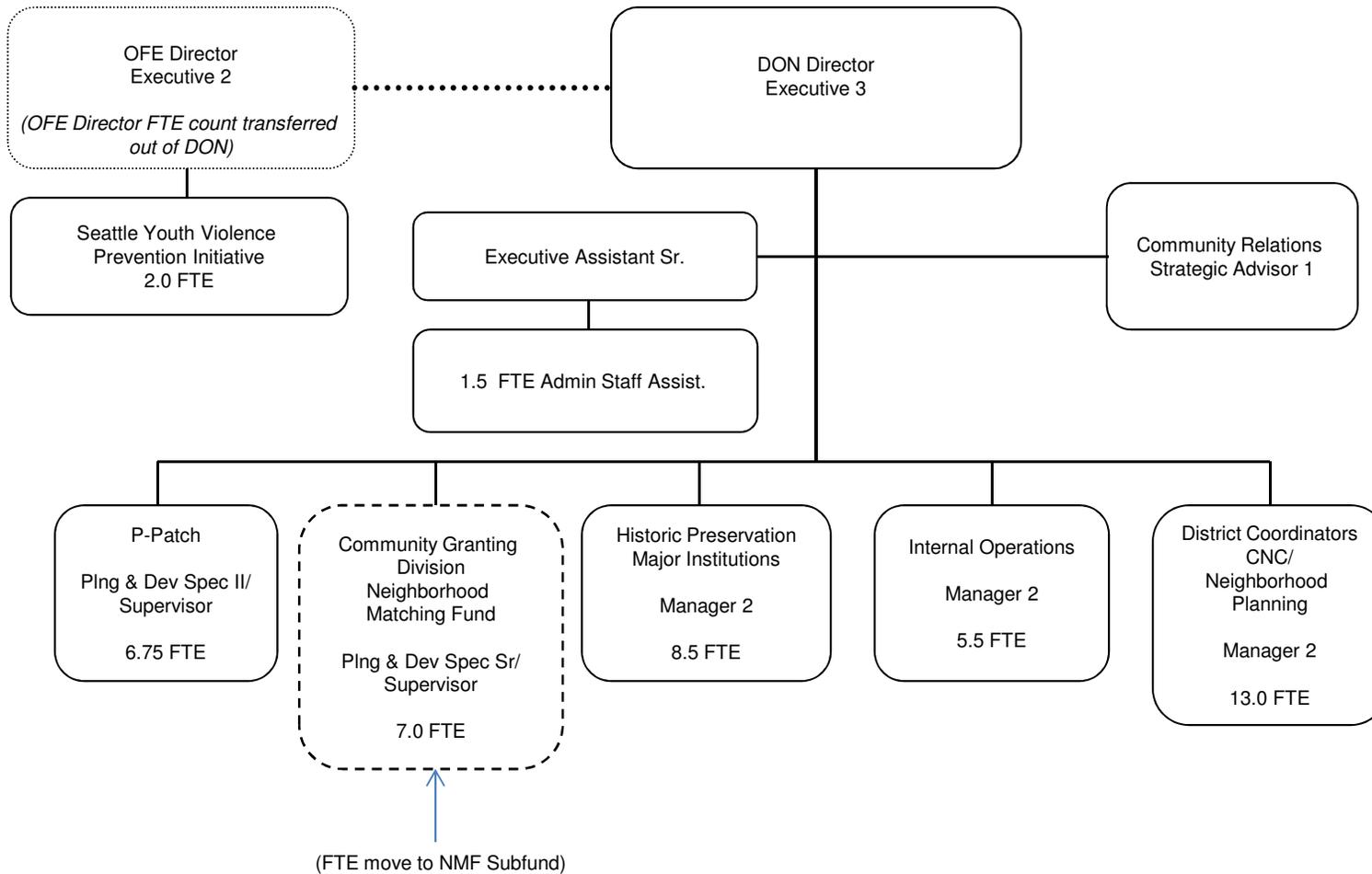
reduce crime in city neighborhoods.

- *Indicators:* Reduced 9-1-1 calls, reduced crime statistics, increased sense of safety by community members
- Increase Civic Participation – Through the IOPE program and the use of the Public Outreach Liaison (POL) model working with NDCs. This model will seek to integrate the POL work with NDCs. The NDC Manager will establish work programs that use the POL model.
  - *Indicators:* Number of new community members from diverse background participating in neighborhood projects, community meetings, number of translation and interpretations provided

# Department of Neighborhoods Endorsed Organizational Chart 2012



# Department of Neighborhoods Proposed Organizational Chart 2012



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