

Seattle Department of Neighborhoods

2013-2014 Proposed Budget Overview

BASIC MISSION

DON empowers community members to:

- ▶ Be actively involved in the “life” of their community
- ▶ Build vibrant and healthy communities by...
 - ▶ Working together, neighbor to neighbor
 - ▶ Partnering w/local government
 - ▶ Using our programs and services to make a difference

Our Story:

Neighborhood Matching Fund



Public Outreach & Engagement



P-Patch Gardening Program



KEY OUTCOMES AND REMAINING CHALLENGES

OUR MISSION IS ACCOMPLISHED WHEN:

- ▶ Community members are empowered and actively engaged to build strong communities.

As measured by:

- ▶ Neighborhood Matching Funds awarded
- ▶ Community volunteers— new and continuing
- ▶ New or expanded P-Patch gardens and new gardeners
- ▶ Donations by P-Patch gardeners to food banks
- ▶ New underrepresented community members engaged with the City
- ▶ Community advisory committees reflect increased diversity

REMAINING CHALLENGES:

- ▶ Managing community expectations given budget realities
- ▶ Tracking data consistently to ensure outcome achievement
- ▶ Having the capacity to be “in touch” and ensure quality

ALIGNING MISSION AND BUDGET

Impact of budget changes

- ▶ Preserves resources to serve the community
- ▶ Increases funding targeted for ethnic/cultural centers
- ▶ No direct service reductions
- ▶ Committed to solid, responsive service despite challenges

Proposed budget & mission alignment

- ▶ Maintains ability to carry out mission
- ▶ Highest priority: preserve services to the community
- ▶ Holding true to our basic value:
Community input, engagement, and influence is essential for good government and strong communities.

TABLE 1 - INCREMENTAL BUDGET CHANGES FOR THE 2013-2014 BIENNIUM

DEPARTMENT OF NEIGHBORHOODS							
	2013		2014		GF?	DESCRIPTION	BIP #
	FUNDING AMOUNT	FTE	FUNDING AMOUNT	FTE			
2012 ADOPTED BUDGET	\$8,464,057	40.5	\$8,464,057	40.5			
Citywide Adjustments for Standard Cost Changes	\$296,300		\$551,353		Yes	Citywide technical adjustments made in the "Baseline Phase" reflect initial changes due to inflation, central cost allocations, retirement, health care, workers' compensation, and employment costs.	900
Technical adjustments - Baseline Phase	(\$66,361)		(\$80,125)		Yes	Department technical adjustments include changes in central cost allocations, salary transfer to the Neighborhood Matching Fund, and a transfer of the legal clinic to the Dept. of Finance and Administrative Services.	910
BASELINE BUDGET	\$8,693,996	40.5	\$8,935,285	40.5			
PROPOSED CHANGES							
<u>PROPOSED POLICY CHANGES</u>							
Reduce Administrative Staff	(\$20,000)	(0.25)	(\$20,000)	(0.25)	Yes	1.0 FTE Administrative Staff Assistant position is reduced to 0.75 FTE due to a reduction in duties related to the transfer of facility management functions to another department.	108
Eliminate Work Study Funding	(\$17,655)		(\$18,009)		Yes	Work study funding is eliminated because work study students are no longer needed to provide coverage due to co-locating the Neighborhood District Coordinators at Neighborhood Payment and Information Services locations.	101

	2013		2014		GF?	DESCRIPTION	BIP #
	FUNDING AMOUNT	FTE	FUNDING AMOUNT	FTE			
Eliminate SPIARC Funding in 2014	\$0		(\$52,952)		Yes	Due to the anticipated 2013 re-opening of the South Park Bridge, funding is eliminated in 2014 for the South Park Information and Resource Center (SPIARC), which was created to mitigate the community impacts while the South Park Bridge is under construction.	104
Recognize HUD Challenge Grant Revenue	\$0		\$0		N/A	General Fund personnel costs are supported by the federal HUD Challenge grant award funds awarded to the City in 2012, in which DON's portion is targeted to outreach to immigrants and refugees.	103
Provide Adequate Staffing and Add Capacity to SYVPI*	\$1,681,397	1.0	\$1,976,512	1.0	Yes	Staffing capacity is increased to implement a new risk assessment process and serve an additional 450 youth across the three SYVPI Neighborhood Network sites, bringing the total served to 1,500 youth who are at risk of perpetuating and being victims of violence.	118
Extend SYVPI Database and Case Management Reporting System*	\$99,240		\$99,240		Yes	This funding will support the SYVPI database and case management reporting system to track performance data, which had previously been funded by a federal grant that expires at the end of 2012.	114
<u>PROPOSED TECHNICAL CHANGES</u>							
Final Citywide Adjustments for Standard Cost Changes	(\$17,881)		(\$20,846)		Yes	Citywide technical adjustments made in the "Proposed Phase" reflect changes due to inflation, central cost allocations, retirement, health care, workers' compensation, and unemployment costs.	900

	2013		2014		GF?	DESCRIPTION	BIP #
	FUNDING AMOUNT	FTE	FUNDING AMOUNT	FTE			
Technical Changes - Executive Phase	(\$41,136)		(\$44,761)		Yes	Technical changes include budget-neutral technical adjustments; a decrease of the salary account to correct an inadvertent increase; and adding funding for space rent costs for NDCs at Neighborhood Service Centers.	070, 071, 072, 116
TOTAL PROPOSED CHANGES	\$1,683,965	0.75	\$1,919,184	0.75			
FINAL PROPOSED BUDGET	\$10,377,961	41.25	\$10,854,469	41.25			
BASELINE WITOUT SYVPI*	\$5,233,912	38.50	\$5,391,441	38.50			
TOTAL PROPOSED CHANGES WITHOUT SYVPI*	(\$108,233)	(0.25)	(\$168,018)	(0.25)			
FINAL PROPOSED BUDGET WITHOUT SYVPI*	\$5,125,679	38.25	\$5,223,423	38.25			

*SYVPI will be covered in the presentation by the Office for Education (OFE), which manages the Initiative.

TABLE 3 - BUDGET OVERVIEW

DEPARTMENT OF NEIGHBORHOODS		EXPENDITURES OVERVIEW (2013-2014 PROPOSED)			
BUDGET CONTROL LEVELS	2012 ADOPTED	2013 PROPOSED	% CHANGE '12-'13	2014 PROPOSED	% CHANGE '13-'14
Expenditures by BCL					
Community Building*	\$2,392,000	\$3,253,000	36.0%	\$3,311,000	1.8%
Director's Office*	\$1,192,000	\$470,000	-60.6%	\$486,000	3.4%
Internal Operations	\$1,504,000	\$1,402,000	-6.8%	\$1,427,000	1.8%
Youth Violence Prevention	\$3,376,000	\$5,252,000	55.6%	\$5,631,000	7.2%
Total DON Expenditures	\$8,464,000	\$10,378,000	22.6%	\$10,854,000	4.6%
Total FTEs	40.5	41.25	1.9%	41.25	0.0%
Total DON Expenditures Without SYVPI**	\$5,088,000	\$5,126,000	0.7%	\$5,223,000	1.9%
Total FTEs Without SYVPI	38.5	38.25	-0.6%	38.25	0.0%

All dollar numbers rounded to the nearest \$1,000

Percentages rounded to the nearest tenth percent

*Historic Preservation moves from the Director's Office BCL to the Community Building BCL in the 2013-2014 Proposed Budget.

**SYVPI will be covered in the presentation by the Office for Education (OFE), which manages the Initiative.

TABLE 1 - INCREMENTAL BUDGET CHANGES FOR THE 2013-2014 BIENNIUM

NEIGHBORHOOD MATCHING FUND

	2013		2014		GF?	DESCRIPTION	BIP #
	FUNDING AMOUNT	FTE	FUNDING AMOUNT	FTE			
2012 ADOPTED BUDGET	\$3,092,949	6	\$3,092,949	6			
Citywide Adjustments for Standard Cost Changes	\$78,242		\$158,398		Partial	Citywide technical adjustments made in the "Baseline Phase" reflect changes due to inflation, central cost allocations, retirement, health care, workers' compensation, and employment costs.	900
Technical Changes - Baseline Phase	\$38,621		\$39,859		Yes	Department technical changes in the Baseline Phase include an intradepartmental service cost adjustment from NMF to DON and a salary adjustment increase, which is offset by a salary reduction in DON.	910
BASELINE BUDGET	\$3,209,812	6	\$3,291,206	6			
PROPOSED CHANGES							
<u>PROPOSED POLICY CHANGES</u>							
Increase NMF for Ethnic/Cultural Center Enhancements	\$100,000		\$100,000		Yes	Adds \$100,000 to the NMF specifically for ethnic/cultural center facility improvements. Funds will be awarded through the Small and Simple (SAS) Projects Fund, which makes awards of \$20,000 or less.	104
<u>PROPOSED TECHNICAL CHANGES</u>							
Final Citywide Adjustments for Standard Cost Changes	\$1,009		\$1,492		Partial	Citywide technical adjustments made in the "Proposed Phase" reflect changes due to inflation, central cost allocations, retirement, health care, workers' compensation, and unemployment costs.	900
TOTAL PROPOSED CHANGES	\$101,009		\$101,492				
FINAL PROPOSED BUDGET	\$3,310,821		\$3,392,698				

FUND BALANCE (For Operating Fund Departments):

PROJECTED <u>BEGINNING</u> FUND BALANCE	\$3,617,266	\$3,297,728
PROJECTED <u>YEAR-END</u> FUND BALANCE	\$3,297,728	\$2,971,168
PROJECTED UNDESIGNATED FUND BALANCE	\$368,728	\$58,168

TABLE 3 - BUDGET OVERVIEW

NEIGHBORHOOD MATCHING FUND		EXPENDITURES OVERVIEW (2013-2014 PROPOSED)			
BUDGET CONTROL LEVELS	2012 ADOPTED	2013 PROPOSED	% CHANGE '12-'13	2014 PROPOSED	% CHANGE '13-'14
Expenditures by BCL					
Neighborhood Matching Fund	\$3,093,000	\$3,311,000	7.0%	\$3,393,000	2.5%
Total NMF Expenditures	\$3,093,000	\$3,311,000	7.0%	\$3,393,000	2.5%
Total FTEs	6	6	0.0%	6	0.0%

All dollar numbers rounded to the nearest \$1,000
 Percentages rounded to the nearest tenth percent