

# Department of Neighborhoods

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## Department Overview

The Department of Neighborhoods (DON) strives to strengthen Seattle by engaging all communities. DON serves residents of Seattle by providing programmatic support and building inclusive partnerships to ensure that they receive equitable access to government. This is accomplished by fostering community partnerships, cultivating emerging leadership and facilitating community inclusiveness. Outreach and engagement is the core of DON's mission, with equity serving as a guiding principle.

By establishing and implementing equitable outreach and engagement practices, DON is creating opportunities and broadening accessibility, which are important components to any community involvement process and reflected in the programs DON administers.

DON has two lines of business:

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

- Community Engagement Coordinators
- Community Liaisons
- Duwamish River Opportunity Fund
- Find It Fix It Walks
- Historic Preservation
- Housing Affordability and Livability Agenda
- Major Institutions and Schools
- Neighborhood Matching Fund
- P-Patch Community Gardens
- Participatory Budgeting (Your Voice Your Choice)
- People's Academy for Community Engagement

The **Executive Leadership and Administration Division** provides executive leadership, communications, and internal operations and administration support for the entire department. These support functions include financial, human resources, information technology, facility, and administrative.

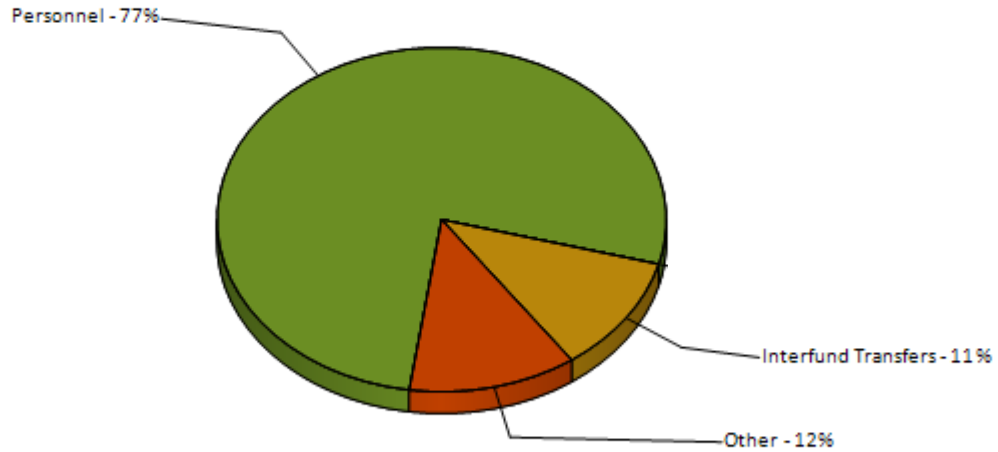
# Department of Neighborhoods

## Budget Snapshot

Department Support	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Proposed
General Fund Support	\$7,442,415	\$8,093,891	\$8,087,596	\$8,198,813
<b>Total Operations</b>	<b>\$7,442,415</b>	<b>\$8,093,891</b>	<b>\$8,087,596</b>	<b>\$8,198,813</b>
<b>Total Appropriations</b>	<b>\$7,442,415</b>	<b>\$8,093,891</b>	<b>\$8,087,596</b>	<b>\$8,198,813</b>
Full-time Equivalent Total*	47.00	53.00	53.00	52.50

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

## 2018 Proposed Budget - Expenditure by Category



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## Budget Overview

The 2018 Proposed Budget largely maintains the capacity and programming of the department, one that has experienced relatively high growth in staffing since the 2014 Adopted Budget. Since the 2014 Adopted Budget, the department has gained the equivalent of twelve full-time positions (excluding changes due to transferring positions from the now-defunct Office for Education to help create the Department of Education and Early Learning in the 2015 Adopted Budget). These positions provide resources for DON to support initiatives like the Housing Affordability and Livability Agenda (HALA); the Find It, Fix It Walks; the Seattle Youth Commission; Participatory Budgeting (Your Voice Your Choice); the Duwamish River Opportunity Fund; the Seattle Renter's Commission; the Seattle Community Involvement Commission; increased outreach for transportation projects; and a performance assessment of DON programs. DON also received funding to support Community Conversations, Ethnic Media Start-Up, and the Youth Opportunity Fund.

The proposed budget includes some administrative changes and an increase in City investments in the Duwamish Valley.

### Administrative Changes

The proposed budget recognizes department efficiencies in staffing and eliminates two unnecessary and vacant administrative positions, a part-time position in Historic Preservation and a full-time position in the Community Building Division. Position authority for an administrative position in the Community Liaisons Program will also be added to manage an increased workload.

The proposed budget also recognizes the rent savings from the relocation of Community Engagement Coordinators (formerly known as Neighborhood District Coordinators) from Neighborhood Service Centers to the department in City Hall. The relocation is due to both a change in their job description in response to the City's increased efforts to improve outreach and engagement, begun in 2016, and also an attempt by the department to improve internal collaboration.

### Historic Preservation

The proposed budget will include funding to help the Historic Preservation program transition to an improved, digital review process by joining a Citywide technology initiative, Accela, in 2018. This is in line with a 2016 request from Council to develop a plan for software and review process improvements for Historic Preservation.

### Duwamish Valley Initiative

As part of its Equity and Environment and Equitable Development initiatives, the City is increasing its efforts to improve the well-being of those in the Duwamish Valley, a historically underserved part of Seattle. The residents of the Duwamish Valley continue to suffer from poor health outcomes, including higher hospitalization rates and shorter lifespans, due to the pollution of the nearby Duwamish River. The communities are also disproportionately low-income and ethnic minority.

The City asked the Department of Neighborhoods, along with the Office of Sustainability and Environment (OSE), Office of Planning and Community Development (OPCD), the Department of Parks and Recreation, and Office of Housing to increase the City's investments in the Duwamish Valley with the objective of addressing inequities in the Duwamish Valley neighborhoods. OPCD will conduct feasibility analyses on two City-owned properties, the Georgetown Steam Plant and the South Park Neighborhood Center, to determine whether these properties could become community-managed assets. To ensure such assets would best serve the communities of Georgetown and South Park, the department will use its community liaisons to build community leadership, civic participation and networks.

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## Incremental Budget Changes

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	2018 Budget	FTE
<b>Total 2018 Endorsed Budget</b>	<b>\$ 8,087,596</b>	<b>53.00</b>
<b>Baseline Changes</b>		
Citywide Adjustments for Standard Cost Changes	\$ 144,596	0.00
Supplemental Budget Changes	\$ 0	1.00
Net Zero Intra-Department Transfers	\$ 0	0.00
P-Patch Utility Costs	\$ 28,000	0.00
Repurposing of Neighborhood District Coordinators	\$ 43,192	0.00
<b>Proposed Changes</b>		
Administrative Staff Changes	-\$ 134,944	-1.50
Historic Preservation Review Process Improvement	\$ 17,102	0.00
Duwamish Valley Outreach and Engagement	\$ 25,000	0.00
<b>Proposed Technical Changes</b>		
Neighborhood District Coordinator Rent Savings	-\$ 11,729	0.00
<b>Total Incremental Changes</b>	<b>\$ 111,217</b>	<b>-0.50</b>
<b>2018 Proposed Budget</b>	<b>\$ 8,198,813</b>	<b>52.50</b>

## Descriptions of Incremental Budget Changes

### Baseline Changes

#### **Citywide Adjustments for Standard Cost Changes - \$144,596**

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, health care, and industrial insurance charges for the department. These adjustments reflect initial assumptions about these costs and inflators early in the budget process. Most of this increase is due to an increase in space-rent charges.

#### **Supplemental Budget Changes/1.00 FTE**

This adjustment reflects changes made through supplemental budget legislation since the last adopted budget. Supplemental budget legislation is developed by the Executive and adopted by the City Council four times a year to provide for corrections to the adopted budget, unforeseen changes in circumstance, new funding opportunities

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or new policy priorities. These changes may include additions or reductions in appropriations and FTEs. The 2017 1st Quarter Supplemental Budget Ordinance added full-time position authority for an Administrative Specialist II to the community liaisons program to deal with an increased workload. The department will use existing resources to pay for this position.

### **Net Zero Intra-Department Transfers**

This item includes the net zero transfers of funding within the department to fund position costs and correct technical issues in accounting.

### **P-Patch Utility Costs - \$28,000**

This item increases funding to the department to pay for the increasingly higher utility costs, including water, to maintain its P-Patch program.

### **Repurposing of Neighborhood District Coordinators - \$43,192**

This item provides funding to cover the reclassification of the Neighborhood District Coordinator positions to Community Engagement Coordinators to reflect their new duties. In 2016, the City increased its efforts to implement equitable outreach and engagement to ensure more inclusive participation and this reclassification is in response to that initiative.

## Proposed Changes

### **Administrative Staff Changes - (\$134,944)/(1.50) FTE**

These administrative staff changes include the eliminations of two vacant and unnecessary positions. A part-time Administrative Specialist II-BU position in Historic Preservation and a full-time Administrative Specialist II position in the Community Building Division will be eliminated. The 2017 Adopted Budget added a half-time administrative position in the Historic Preservation Program to allow for the submission and review of applications for certificates of approval, and the online posting of staff recommendations and board decisions. However, this position will not be necessary as the department will join a Citywide technology initiative, Accela, in 2018 that will allow for automation of these tasks. The full-time administrative position in the Community Building Division is no longer necessary due to an internal realignment of staff.

### **Historic Preservation Review Process Improvement - \$17,102**

This is one-time funding that DON will combine with its existing resources and potential grants to join Accela in 2018. Accela is a Citywide technology initiative to streamline and automate permitting and code compliance processes. This technology will transition the Historic Preservation review process towards online submission and review. In 2016, the Council requested that DON develop a plan for software and Historic Preservation process improvements and the 2017 Adopted Budget provided funding for a scanner and a part-time position to manually scan and upload documents; however, the position remained vacant and DON considered Accela to be a more complete fit for their needs.

### **Duwamish Valley Outreach and Engagement - \$25,000**

This item is part of a broader City initiative to improve its outreach and investments in the Duwamish Valley, a historically underserved part of Seattle. This one-time funding will allow the department to continue its outreach and engagement work in Georgetown and expand into South Park. The outreach efforts will dovetail with feasibility analyses conducted by the Office of Planning and Community Development on the possibility of City assets-the South Park Neighborhood Center and the Georgetown Steam Plant-becoming community-managed assets. The outreach and engagement will build community capacity, including community leadership and civic

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participation, to determine how best to manage community assets. Please see the budget book section for the Office of Sustainability and the Environment for a more in-depth description of the Duwamish Initiative.

### Proposed Technical Changes

#### **Neighborhood District Coordinator Rent Savings - (\$11,729)**

This item recognizes the rent savings from the relocation of Community Engagement Coordinators (formerly known as Neighborhood District Coordinators) from Neighborhood Service Centers throughout the city to being consolidated in City Hall. In 2016, a Citywide effort began to increase opportunities in public participation through more equitable outreach and engagement. This resulted in the reclassification of the Neighborhood District Coordinators to Planning and Development Specialists II, which is reflected in baseline changes. The relocation is due not only to a change in their job description in response to the City's increased outreach and engagement efforts but also an attempt by the department to improve internal collaboration. No longer requiring use of rented space the Neighborhood Service Centers, the department receives modest rent savings.

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### Expenditure Overview

Appropriations	Summit Code	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Proposed
<b>Community Building Budget Control</b>					
Community Engagement Coordinators		1,458,524	1,562,542	1,601,377	1,647,408
Community Liaisons		0	472,061	491,370	492,402
Duwamish River Opportunity Fund		0	343,584	346,516	371,774
Find It Fix It Walks		0	30,000	30,000	30,000
Historic Preservation		1,178,779	885,885	911,042	880,601
Housing Affordability and Livability Agenda		0	317,584	175,588	175,846
Major Institutions and Schools		227,569	210,013	221,026	223,849
Neighborhood Planning Outreach		440,665	0	0	0
P-Patch Community Gardens		919,978	890,372	918,438	863,676
Participatory Budgeting (Your Voice Your Choice)		0	111,950	115,222	115,480
People's Academy for Community Engagement		0	127,260	130,694	130,952
<b>Total</b>	<b>I3300</b>	<b>4,225,516</b>	<b>4,951,251</b>	<b>4,941,273</b>	<b>4,931,988</b>
<b>Executive Leadership and Administration Budget Control</b>					
Communications		309,644	332,405	339,087	342,713
Executive Leadership		1,135,757	1,421,483	1,455,637	1,457,959
Internal Operations/Administration		0	1,388,752	1,351,599	1,466,153
Internal Operations/Administrative Services		1,771,499	0	0	0
<b>Total</b>	<b>I3100</b>	<b>3,216,899</b>	<b>3,142,640</b>	<b>3,146,323</b>	<b>3,266,825</b>
<b>Department Total</b>		<b>7,442,415</b>	<b>8,093,891</b>	<b>8,087,596</b>	<b>8,198,813</b>
<b>Department Full-time Equivalent Total*</b>		<b>47.00</b>	<b>53.00</b>	<b>53.00</b>	<b>52.50</b>

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### 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.

	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2018</b>
<b>Program Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Community Engagement Coordinators	1,458,524	1,562,542	1,601,377	1,647,408
Community Liaisons	0	472,061	491,370	492,402
Duwamish River Opportunity Fund	0	343,584	346,516	371,774
Find It Fix It Walks	0	30,000	30,000	30,000
Historic Preservation	1,178,779	885,885	911,042	880,601
Housing Affordability and Livability Agenda	0	317,584	175,588	175,846
Major Institutions and Schools	227,569	210,013	221,026	223,849
Neighborhood Planning Outreach	440,665	0	0	0
P-Patch Community Gardens	919,978	890,372	918,438	863,676
Participatory Budgeting (Your Voice Your Choice)	0	111,950	115,222	115,480
People's Academy for Community Engagement	0	127,260	130,694	130,952
<b>Total</b>	<b>4,225,516</b>	<b>4,951,251</b>	<b>4,941,273</b>	<b>4,931,988</b>
Full-time Equivalents Total*	32.50	35.25	35.25	34.75

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

## Community Engagement 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.

<b>Expenditures/FTE</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Proposed</b>
Community Engagement Coordinators	1,458,524	1,562,542	1,601,377	1,647,408
Full-time Equivalents Total	13.50	11.00	11.00	11.00

## Community Liaisons Program

The purpose of the Public Outreach and Engagement Liaisons Program is to provide equitable outreach and engagement in a culturally competent manner to historically underserved communities. This is done for City departments through independent contractors who serve as resources and liaisons for community members, provide quality translations and interpretations, and advise on best practices for engaging with their communities.

<b>Expenditures/FTE</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Proposed</b>
Community Liaisons	0	472,061	491,370	492,402
Full-time Equivalents Total	0.00	3.75	3.75	4.75

## Duwamish River Opportunity Fund Program

The purpose of the Duwamish River Opportunity Fund Program is to provide resources to Duwamish River area for quality of life enhancements that can be implemented in partnership with other business organizations, local governments and community stakeholders.

<b>Expenditures/FTE</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Proposed</b>
Duwamish River Opportunity Fund	0	343,584	346,516	371,774
Full-time Equivalents Total	0.00	1.00	1.00	1.00

## Find It Fix It Walks Program

The purpose of the Find It Fix It program is to improve neighborhoods and build community block by block. During these walks, neighbors, communities, police, the Mayor and elected officials walk together to listen and learn more about the neighborhood and identify elements that affect public safety.

<b>Expenditures</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Proposed</b>
Find It Fix It Walks	0	30,000	30,000	30,000

## Historic Preservation 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.

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Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Proposed
Historic Preservation	1,178,779	885,885	911,042	880,601
Full-time Equivalents Total	8.00	7.50	7.50	7.00

### Housing Affordability and Livability Agenda Program

The Housing Affordability Livability Agenda is a multi-pronged strategy for addressing one of the most pressing issues facing our city, affordable housing. DON has 1.0 FTE that leads the outreach and engagement efforts for this initiative.

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Proposed
Housing Affordability and Livability Agenda	0	317,584	175,588	175,846
Full-time Equivalents Total	0.00	1.00	1.00	1.00

### Major Institutions and Schools Program

The purpose of the Major Institutions and Schools Program is to coordinate community involvement in the development, adoption, and implementation of Major Institution Master Plans, and to facilitate community involvement in school re-use and development.

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Proposed
Major Institutions and Schools	227,569	210,013	221,026	223,849
Full-time Equivalents Total	1.50	2.00	2.00	2.00

### 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.

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Proposed
Neighborhood Planning Outreach	440,665	0	0	0
Full-time Equivalents Total	2.50	0.00	0.00	0.00

### 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.

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Proposed
P-Patch Community Gardens	919,978	890,372	918,438	863,676
Full-time Equivalents Total	7.00	7.00	7.00	6.00

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### Participatory Budgeting (Your Voice Your Choice) Program

The purpose of the Participatory Budgeting-Seattle Youth Commission Program is to provide leadership opportunities for youth and actively engage historically underserved communities in City decision-making processes.

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Proposed
Participatory Budgeting (Your Voice Your Choice)	0	111,950	115,222	115,480
Full-time Equivalents Total	0.00	1.00	1.00	1.00

### People's Academy for Community Engagement Program

The purpose of the People's Academy for Community Engagement Program is to provide leadership development and skill building of emerging leaders in a multicultural, participatory adult learning environment where participants learn hands-on strategies for community building, inclusive engagement, and accessing governments form experts in the field.

Expenditures/FTE	2016 Actuals	2017 Adopted	2018 Endorsed	2018 Proposed
People's Academy for Community Engagement	0	127,260	130,694	130,952
Full-time Equivalents Total	0.00	1.00	1.00	1.00

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### **Executive Leadership and Administration Budget Control Level**

The purpose of the Executive Leadership and Administration Budget Control Level is to provide executive leadership; communications; and internal operations and administration support such as financial, human resources, information technology, facility, and administrative services for the entire department to serve customers efficiently and effectively.

	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2018</b>
<b>Program Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Communications	309,644	332,405	339,087	342,713
Executive Leadership	1,135,757	1,421,483	1,455,637	1,457,959
Internal Operations/Administration	0	1,388,752	1,351,599	1,466,153
Internal Operations/Administrative Services	1,771,499	0	0	0
<b>Total</b>	<b>3,216,899</b>	<b>3,142,640</b>	<b>3,146,323</b>	<b>3,266,825</b>
Full-time Equivalents Total*	14.50	17.75	17.75	17.75

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

**The following information summarizes the programs in Executive Leadership and Administration 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.

	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2018</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Communications	309,644	332,405	339,087	342,713
Full-time Equivalents Total	3.00	2.00	2.00	2.00

#### **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.

	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2018</b>
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Proposed</b>
Executive Leadership	1,135,757	1,421,483	1,455,637	1,457,959
Full-time Equivalents Total	4.00	9.00	9.00	9.00

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## Internal Operations/Administration Program

The purpose of Internal Operations/Administration program is to provide financial, human resources, information technology, facility, and administrative services for the entire department.

<b>Expenditures/FTE</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Proposed</b>
Internal Operations/Administration	0	1,388,752	1,351,599	1,466,153
Full-time Equivalent Total	0.00	6.75	6.75	6.75

## Internal Operations/Administrative Services Program

The purpose of Internal Operations/Administrative Services program is to provide financial, human resources, information technology, facility, and administrative services for the entire department.

<b>Expenditures/FTE</b>	<b>2016 Actuals</b>	<b>2017 Adopted</b>	<b>2018 Endorsed</b>	<b>2018 Proposed</b>
Internal Operations/Administrative Services	1,771,499	0	0	0
Full-time Equivalent Total	7.50	0.00	0.00	0.00