

# Department of Neighborhoods

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## 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 three 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 **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.

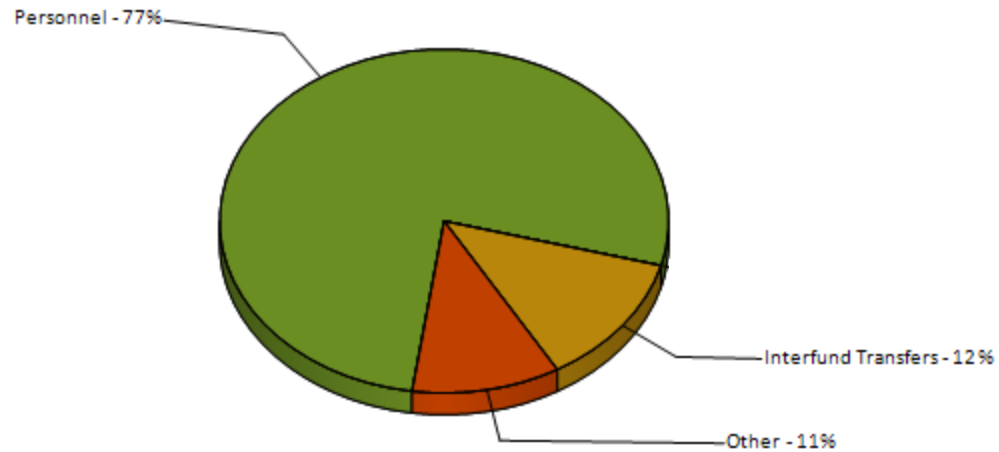
## Budget Snapshot

Department Support	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Adopted
General Fund Support	\$11,808,386	\$5,860,233	\$5,647,526	\$7,041,265
<b>Total Operations</b>	<b>\$11,808,386</b>	<b>\$5,860,233</b>	<b>\$5,647,526</b>	<b>\$7,041,265</b>
<b>Total Appropriations</b>	<b>\$11,808,386</b>	<b>\$5,860,233</b>	<b>\$5,647,526</b>	<b>\$7,041,265</b>
Full-time Equivalent Total*	44.50	40.00	40.00	47.00

\* 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.

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## 2016 Adopted Budget - Expenditure by Category



### Budget Overview

The 2016 Adopted Budget includes resources to implement two priority initiatives: recommendations of the Housing Affordability and Livability Agenda (HALA) Advisory Committee and the Find It, Fix It Community Walks. It also includes a number of items to bolster the Department of Neighborhood's (DON) ability to successfully engage with and strengthen the City's communities and neighborhoods. Finally, the adopted budget includes additional resources for the department's existing programs, including resources for the P-Patch Community Gardens to address the increased costs of maintaining the 88 gardens in the program, as well as resources to maintain the Duwamish River Opportunity Fund

### Supporting Priority Policies

Started in 2014, the Find It, Fix It Community Walks are a series of neighborhood walks that help identify physical elements in need of repair or maintenance in neighborhoods across the city. Since its inception, 14 walks have been completed, identifying overgrown trees, graffiti, street light outages and litter. The adopted budget transfers oversight of these community walks to DON to better align with the neighborhood focus and other similar programs the department manages. The adopted budget adds resources to continue the high level of coordination needed to plan and execute the walks as well as implement the improvements identified on them. The adopted budget also includes additional resources to continue a granting component new to the program in 2015 that provides grants to neighborhoods for beautification and revitalization projects.

Another initiative started in 2015, the Housing Affordability and Livability Agenda Advisory Committee pulled together leaders in the community to develop a new roadmap for making Seattle's neighborhoods affordable. The advisory committee was comprised of renters, homeowners, for-profit and nonprofit developers, and other local housing experts. In 2015, the committee published a list of recommendations that the Mayor used as the foundation for an action plan on affordability. The adopted budget for DON includes increased capacity to

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conduct outreach and engagement around these priority policies. DON will work closely with the Mayor's Office and the Office of Planning and Community Development to develop a collaborative and inclusive approach to outreach and engagement to continue the dialogue on these policies as they are implemented.

Finally, the adopted budget also provides funding to continue the Duwamish River Opportunity Fund into 2016. Launched in 2014, the Duwamish River Opportunity Fund supports projects and programs focused on challenges faced by communities in the Greater Duwamish area, particularly those that address issues of healthy fish consumption, safe fishing, job training, affordable housing and environmental development. The proposed budget maintains the level of funding for the Duwamish River Opportunity Fund as prior years and provides support to the department to manage the engagement and selection process.

## Enhancing Outreach and Engagement

The adopted budget also includes resources to enhance the programs and services the department currently manages. In 2015, the Seattle Youth Commission transferred from the Mayor's Office to DON to better align with other civic leadership and capacity building programs the department oversees, including the People's Academy for Community Engagement. A new item on the Youth Commission's work plan is the launch of the Participatory Budgeting pilot project starting in the fall of 2015. The adopted budget provides funding for the awards (through the Neighborhood Matching Fund) and adds additional capacity to DON to support the pilot and ensure comprehensive and inclusive outreach and engagement as it is implemented.

The budget also provides additional capacity to assess the full range of leadership development, capacity building and outreach programs in DON and across the City to ensure that all communities are being served. Driven by a mission to engage all communities with a focus on vulnerable and historically underserved communities, this additional capacity will identify programs and policies that are duplicative and understand the interactions between programs to recommend solutions and establish best practices across the City.

The adopted budget also recognizes efficiencies in the management of the Public Outreach and Engagement Liaison (POEL) program by standardizing the way the program is budgeted in DON. The POEL program assists departments in developing meaningfully inclusive outreach and engagement to reduce barriers to civic participation. Finally, the adopted budget reduces funding for the Neighborhood Conservation District program, which was intended to launch in 2015. Resources were added to DON in the 2015 Adopted Budget to implement a Neighborhood Conservation District program; however, the program has not developed as originally intended making these resources unnecessary.

## City Council Changes to the Proposed Budget

The Council further increased DON's capacity for community outreach and engagement, particularly around developing a plan to reorient programs and services around the new Council district structure, enhancing social media and digital communication, and around citywide engagement on HALA. The Council also added one-time funds to increase the number of community emergency hubs throughout the city.

## Incremental Budget Changes

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	2016	
	Budget	FTE
<b>Total 2016 Endorsed Budget</b>	<b>\$ 5,647,526</b>	<b>40.00</b>

### Baseline Changes

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Citywide Adjustments for Standard Cost Changes	\$ 123,300	0.00
Supplemental Budget Changes	\$ 0	1.00
Increase P-Patch Operating Costs	\$ 24,740	0.00
 <b>Proposed Changes</b>		
Streamline POEL management	-\$ 27,805	0.00
Eliminate Neighborhood Conservation District position	-\$ 58,321	-0.50
Find It, Fix It Community Walks	\$ 79,140	0.50
HALA Outreach and Engagement	\$ 124,839	1.00
Enhance Outreach and Engagement Capacity	\$ 260,656	2.00
Duwamish River Opportunity Fund	\$ 275,000	0.00
Citywide Summit Re-Implementation Project	\$ 210,323	0.00
 <b>Council Changes</b>		
Enhance Outreach and Engagement Capacity	\$ 363,867	3.00
Community Emergency Hubs	\$ 18,000	0.00
 <b>Total Incremental Changes</b>	 <b>\$ 1,393,739</b>	 <b>7.00</b>
 <b>2016 Adopted Budget</b>	 <b>\$ 7,041,265</b>	 <b>47.00</b>

### Descriptions of Incremental Budget Changes

#### Baseline Changes

##### **Citywide Adjustments for Standard Cost Changes - \$123,300**

Citywide technical adjustments made in the initial planning phase reflect changes in the internal services costs, health care rate reduction, retirement contribution rate reduction, and updates to unemployment and industrial insurance charges. There was also an adjustment made to the 2016 base to recoup savings from a higher-than-expected inflation provided in the 2015 Adopted Budget for non-labor expenses. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

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

This adjustment reflects changes made through supplemental budget legislation since the 2015 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 or new policy priorities. This item adds 1.0 full-time accounting tech position to support payroll and accounting services for the Department of Education and Early Learning, a service DON will provide for DEEL through 2016.

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## **Increase P-Patch Operating Costs - \$24,740**

This item provides additional resources to the P-Patch Community Gardens program to alleviate pressure on the program due to the increased cost and usage of water, compost, fertilizer and other garden supplies. Since 2008, the P-Patch Community Gardens program has grown by over 30% and there are now more than 3,000 plots in 88 gardens. The 2016 Endorsed Budget included additional resources for P-Patch operating costs; however, the actual ongoing operating costs of the gardens is significantly greater than anticipated.

## **Proposed Changes**

### **Streamline POEL management - (\$27,805)**

This adjustment recognizes changes to the management of the Public Outreach and Engagement Liaison (POEL) program. Currently, most departments contract with DON for POEL services on an as-needed basis using existing project resources; however DON reserves some resources for the Department of Planning and Development's Community Development projects. This change would align the way that DON contracts with all City departments for POEL services while maintaining some funding within the program for critical projects without sufficient outreach and engagement support identified by the department as priorities.

### **Eliminate Neighborhood Conservation District position - (\$58,321)/(.50) FTE**

This item eliminates funding for the Neighborhood Conservation District program. The 2016 Endorsed Budget included 0.50 FTE community development specialist to sustain a Neighborhood Conservation District program that was to be considered by Council in 2015. This program was not implemented as originally intended by Council and funding is no longer necessary in DON for this purpose.

### **Find It, Fix It Community Walks - \$79,140/.50 FTE**

This item increases an existing half-time planning and development specialist to full time as well as provides \$30,000 for community projects as part of the Find It, Fix It Community Walks. Initiated in 2014 by the Mayor's Office to identify physical elements in neighborhoods in need of repair or maintenance, the Find It, Fix It Community Walks help revitalize the character of Seattle's neighborhoods. The increased position will work with the Mayor's Office to plan the walks and coordinate with City departments to implement the improvements identified on the walks. This work is currently performed by existing staff within the Mayor's Office and the Office of Policy and Innovation. Additionally, the Mayor's Office secured a one-time grant of \$30,000 for community projects grants in 2015. This adjustment includes funding necessary to continue this grant component of the Find It, Fix It Community Walks.

### **HALA Outreach and Engagement - \$124,839/1.00 FTE**

This item transfers one full-time strategic advisor from the Department of Construction and Inspections to DON to conduct outreach and engagement specifically for the implementation of policies of the Mayor's action plan related to the Housing Affordability and Livability Agenda. This position will serve as a liaison between City departments, internal and external stakeholders, the Mayor's Office, Council and communities and neighborhoods to ensure inclusive engagement and outreach.

### **Enhance Outreach and Engagement Capacity - \$260,656/2.00 FTE**

This item adds two full-time strategic advisor positions to enhance the department's outreach and engagement strategy and provide policy and program analysis. One position will support the Seattle Youth Commission and manage the new Participatory Budgeting pilot project, as well as support other youth and capacity building programs within the department. This position will oversee the operations of the pilot as well as facilitate the

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Youth Commission's role as stewards of the project. A second position will ensure that the City is providing convenient, meaningful and accessible opportunities for community members to participate and provide input on projects and initiatives across the city. This position will leverage existing programs and resources within the department, such as the public outreach and engagement liaisons program, and across departments to deliver specialized public outreach.

### **Duwamish River Opportunity Fund - \$275,000**

The Duwamish River Opportunity Fund was established in 2014 to support efforts by Seattle, other jurisdictions and community organizations to improve the quality of life and restore the health of the Duwamish area communities. This adjustment provides \$250,000 to enhance and support programs focused on challenges faced by Duwamish area communities. An additional \$25,000 will provide resources to facilitate the outreach, selection and award process.

### **Citywide Summit Re-Implementation Project - \$210,323**

This item represents the department's work in support of the Citywide Summit Re-Implementation project. A description of the Summit Re-Implementation project is located within the Department of Finance and Administrative Services.

### Council Changes

#### **Enhance Outreach and Engagement Capacity - \$363,867/3.00 FTE**

The Council added three full-time positions to increase capacity for community outreach and engagement, each for a specific area. The first position is a one-year term-limited strategic advisor charged with responding to a related Statement of Legislative Intent asking the department to develop a plan to reorient their programs and services around the new Council district structure. The second position is a public relations specialist that will increase the department's ability to use social media and digital methods of communication, thereby expanding the department's outreach and engagement capacity. The third position is a public relations specialist that will support DON's efforts around citywide outreach for the Housing Affordability and Livability Agenda (HALA).

#### **Community Emergency Hubs - \$18,000**

The Council added one-time funds to support volunteer emergency preparedness efforts. These funds will equip 15 community emergency hubs at a cost of \$1,200 each. This type of equipment has been made available in the past through the Neighborhood Matching Fund and from federal grant funding. Office of Emergency Management staff will work closely with DON on engaging the community and provide the criteria for making expenditures on hub equipment. OEM's priority is to establish hubs where none currently exist.

## City Council Provisos

*There are no Council provisos.*

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### Expenditure Overview

Appropriations	Summit Code	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Adopted
<b>Community Building Budget Control</b>					
Historic Preservation-Community Building		899,479	943,867	934,105	861,825
Major Institutions and Schools		225,878	236,308	237,942	234,938
Neighborhood District Coordinators		1,375,335	1,331,687	1,343,122	1,551,655
Neighborhood Planning Outreach		234,291	293,055	296,953	371,882
P-Patch Community Gardens		852,001	884,118	891,856	903,764
South Park Information and Resource Center		0	0	0	0
<b>Total</b>	<b>I3300</b>	<b>3,586,984</b>	<b>3,689,035</b>	<b>3,703,978</b>	<b>3,924,064</b>
<b>Director's Office Budget Control</b>					
Communications		166,288	159,162	160,198	374,138
Executive Leadership		276,008	561,100	312,696	869,966
<b>Total</b>	<b>I3100</b>	<b>442,296</b>	<b>720,262</b>	<b>472,894</b>	<b>1,244,104</b>
<b>Internal Operations Budget Control Level</b>	<b>I3200</b>	<b>1,473,048</b>	<b>1,450,936</b>	<b>1,470,654</b>	<b>1,873,097</b>
<b>Office for Education Budget Control Level</b>	<b>I3700</b>	<b>944,612</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Youth Violence Prevention Budget Control Level</b>	<b>I4100</b>	<b>5,361,446</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Department Total</b>		<b>11,808,386</b>	<b>5,860,233</b>	<b>5,647,526</b>	<b>7,041,265</b>
<b>Department Full-time Equivalents Total*</b>					
		<b>44.50</b>	<b>40.00</b>	<b>40.00</b>	<b>47.00</b>

\* 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.

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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.

	2014	2015	2016	2016
<b>Program Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Adopted</b>
Historic Preservation-Community Building	899,479	943,867	934,105	861,825
Major Institutions and Schools	225,878	236,308	237,942	234,938
Neighborhood District Coordinators	1,375,335	1,331,687	1,343,122	1,551,655
Neighborhood Planning Outreach	234,291	293,055	296,953	371,882
P-Patch Community Gardens	852,001	884,118	891,856	903,764
<b>Total</b>	<b>3,586,984</b>	<b>3,689,035</b>	<b>3,703,978</b>	<b>3,924,064</b>
Full-time Equivalents Total*	29.75	30.50	30.50	32.50

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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.

	2014	2015	2016	2016
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Adopted</b>
Historic Preservation-Community Building	899,479	943,867	934,105	861,825
Full-time Equivalents Total	8.25	8.50	8.50	8.00

#### **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.

	2014	2015	2016	2016
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Adopted</b>
Major Institutions and Schools	225,878	236,308	237,942	234,938
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



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neighborhood residents, businesses, and City government.

Expenditures/FTE	2014	2015	2016	2016
	Actuals	Adopted	Endorsed	Adopted
Neighborhood District Coordinators	1,375,335	1,331,687	1,343,122	1,551,655
Full-time Equivalents Total	11.50	12.00	12.00	13.50

### 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.

Expenditures/FTE	2014	2015	2016	2016
	Actuals	Adopted	Endorsed	Adopted
Neighborhood Planning Outreach	234,291	293,055	296,953	371,882
Full-time Equivalents Total	1.50	1.50	1.50	2.50

### 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.

Expenditures/FTE	2014	2015	2016	2016
	Actuals	Adopted	Endorsed	Adopted
P-Patch Community Gardens	852,001	884,118	891,856	903,764
Full-time Equivalents Total	7.00	7.00	7.00	7.00

### 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	2014	2015	2016	2016
	Actuals	Adopted	Endorsed	Adopted
Communications	166,288	159,162	160,198	374,138
Executive Leadership	276,008	561,100	312,696	869,966
<b>Total</b>	<b>442,296</b>	<b>720,262</b>	<b>472,894</b>	<b>1,244,104</b>
Full-time Equivalents Total*	3.00	3.00	3.00	7.00

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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.

	2014	2015	2016	2016
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Communications	166,288	159,162	160,198	374,138
Full-time Equivalents Total	1.00	1.00	1.00	3.00

## 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.

	2014	2015	2016	2016
Expenditures/FTE	Actuals	Adopted	Endorsed	Adopted
Executive Leadership	276,008	561,100	312,696	869,966
Full-time Equivalents Total	2.00	2.00	2.00	4.00

## **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.

	2014	2015	2016	2016
Program Expenditures	Actuals	Adopted	Endorsed	Adopted
Internal Operations/Administrative Services	1,473,048	1,450,936	1,470,654	1,873,097
<b>Total</b>	<b>1,473,048</b>	<b>1,450,936</b>	<b>1,470,654</b>	<b>1,873,097</b>
Full-time Equivalents Total*	6.75	6.50	6.50	7.50

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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 and close the achievement gap. This BCL supports education and literacy programs that fall outside the scope and funding of the Families and Education Levy. The Office for Education BCL ends with the creation of the Department of Education and Early Learning (DEEL) in the 2015 Adopted Budget. Services provided by this BCL will now be provided by DEEL.

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2016</b>
<b>Program Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Adopted</b>
Office for Education	944,612	0	0	0
<b>Total</b>	<b>944,612</b>	<b>0</b>	<b>0</b>	<b>0</b>
Full-time Equivalents Total*	2.00	0.00	0.00	0.00

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### **Youth Violence Prevention Budget Control Level**

The purpose of the Youth Violence Prevention Budget Control Level is to help reduce juvenile violent crimes. The 2015 Adopted Budget transfers the Youth Violence Prevention program to the Youth Violence Prevention Initiative BCL in the Department of Education and Early Learning. (Please note: This program is currently run by the Human Services Department).

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2016</b>
<b>Program Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Adopted</b>
Youth Violence Prevention	5,361,446	0	0	0
<b>Total</b>	<b>5,361,446</b>	<b>0</b>	<b>0</b>	<b>0</b>
Full-time Equivalents Total*	3.00	0.00	0.00	0.00

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