

# Department of Neighborhoods

Andrés Mantilla, Director

(206) 684-0535

[www.seattle.gov/neighborhoods](http://www.seattle.gov/neighborhoods)

## 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 help ensure that they receive equitable access to government and opportunities to build community. This is accomplished by fostering community partnerships, cultivating emerging leadership and facilitating community inclusiveness.

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

DON has three lines of business:

**Community Building** delivers technical assistance, supports services, grants, commissions, and programs in neighborhoods to strengthen local communities, engages residents in community 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
- Healthy Food Fund
- Historic Preservation
- Housing Affordability and Livability Agenda (HALA)
- Major Institutions and Schools
- P-Patch Community Gardening
- Participatory Budgeting (Your Voice, Your Choice)
- People's Academy for Community Engagement (PACE)

**Leadership and Administration** provides executive leadership, communications, and internal operations and administration support for the entire department. This support includes financial, human resources, information technology, facility, and administrative functions.

**Neighborhood Matching Fund** provides support to local grassroots projects within neighborhoods and communities by providing funding to match community contributions of volunteer labor, donated professional services and materials, or cash, to implement community-based self-help projects.

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### Budget Snapshot

	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
<b>Department Support</b>				
General Fund Support	12,735,035	13,699,508	13,113,145	14,518,374
Other Funding - Operating	6,574	-	-	5,500,000
<b>Total Operations</b>	<b>12,741,608</b>	<b>13,699,508</b>	<b>13,113,145</b>	<b>20,018,374</b>
<b>Total Appropriations</b>	<b>12,741,608</b>	<b>13,699,508</b>	<b>13,113,145</b>	<b>20,018,374</b>

Full-Time Equivalents Total*	62.50	58.50	58.50	65.00
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\* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here

### Budget Overview

The Mayor is committed to improving the City’s outreach and engagement efforts, especially to historically under-served communities. As part of her commitment, the Mayor has asked the Department of Neighborhoods (DON) to improve the coordination of outreach and engagement by departments through the 2020 budget process. DON is to serve as a strategic advisor to departments so communities can better access City services and information and provide feedback in a more streamlined way.

The 2020 Proposed Budget includes two outreach and engagement proposals: one, to make a Seattle Department of Transportation (SDOT) pilot expansion permanent, and the second, to lay the groundwork for growing DON’s partnerships with other City departments. In 2019, DON and SDOT expanded upon their partnership to add more staff to work on various SDOT projects. In the 2020 Proposed Budget, those staff are made permanent and supported by SDOT revenue.

The 2020 Proposed Budget also adds a full-time contracting position to oversee the increasing volume and complexity of intradepartmental Memorandums of Understanding (MOUs). This position will negotiate with the first cohort of departments to draft MOUs with DON to coordinate their outreach and engagement. As part of the MOUs, DON will seek budget from these departments to support two additional full-time staff for outreach and engagement.

The 2020 Proposed Budget also adds one-time funding for the AIDS Walk Memorial to finalize construction of this project.

#### Sweetened Beverage Tax (SBT) Community Grant

In 2018, the City passed a tax on sweetened beverages to promote public health, especially in underserved communities. As part of the ordinance establishing the tax, a Community Advisory Board recommends funding allocations for this revenue. For the 2020 Proposed Budget, the Advisory Board recommended investment in community-led activities such as grants to community-based organizations and programs; and support for one-time investments in infrastructure to increase the capacity of schools and community-based meal programs. In response, the Mayor is creating an ongoing community grant program, the Healthy Food Fund, in DON to provide resources to community-based organizations to improve public health.

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### One-time Funding for P-Patch Community Garden Preservation and Enhancement

DON's P-Patch Community Garden program provides access to healthy food for both the gardeners who directly participate and the agencies to whom the p-patches and community gardens donate food. One of the purposes for which SBT revenues are targeted is "community-based investments to expand food access." It has been over a decade since the last significant capital investment in the P-Patch Community Gardening Program, provided by the 2008 Parks Levy. Currently, there are several gardens facing relocation pressures, while others need capital investments to address deferred maintenance, and this funding would help address these issues. These one-time dollars will be allocated through a process that will involve department staff, the Community Advisory Board, and other P-Patch and community leaders.

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### Incremental Budget Changes

#### Department of Neighborhoods

	2020 Budget	FTE
<b>Total 2020 Endorsed Budget</b>	<b>13,113,145</b>	<b>58.50</b>
<b>Baseline</b>		
2020 Coalition and Non-Rep Annual Wage Increase Base Budget	489,335	-
2020 State Paid Family Medical Leave Increase Base Budget	7,500	-
Citywide Adjustments for Standard Cost Changes	98,010	-
Transfer FAS Fleet Services from P-Patch to Citywide Indirect Costs	-	-
Transfer ITD Allocation Costs from P-Patch to Citywide Indirect Costs	-	-
Transfer SA2 from Community Engagement Coordinators to Executive Leadership	-	-
Transfer SA2 from Participatory Budgeting to Executive Leadership	-	-
Transfer SA2 from HALA to Executive Leadership	-	-
<b>Proposed Operating</b>		
SDOT Outreach & Engagement Expansion	662,775	4.00
Citywide Outreach & Engagement Expansion	82,610	1.00
AIDS Walk Memorial	65,000	-
Healthy Food Fund	2,500,000	1.50
P-Patch Community Garden Preservation and Enhancement	3,000,000	-
<b>Total Incremental Changes</b>	<b>\$6,905,229</b>	<b>6.50</b>
<b>Total 2020 Proposed Budget</b>	<b>\$20,018,374</b>	<b>65.00</b>

### Description of Incremental Budget Changes

#### Baseline

##### 2020 Coalition and Non-Rep Annual Wage Increase Base Budget

Expenditures \$489,335

This centrally administered change adjusts appropriations to reflect the Annual Wage Increase, as outlined in the tentative agreement between the City and the Coalition of Unions, for personnel costs included in this department's baseline budget. This includes increases to salary, FICA, Medicare, retirement, overtime and temporary labor.

##### 2020 State Paid Family Medical Leave Increase Base Budget

Expenditures \$7,500

Starting in January 2020, Washington State will offer paid family and medical leave benefits to all workers in the State of Washington, including City of Seattle employees. In 2020, the tentative agreement with the Coalition of

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Unions moves a portion of the cost responsibility to the employee in 2020, with the City paying the remainder. This item increases appropriations to account for the City's obligation for all employees.

### Citywide Adjustments for Standard Cost Changes

Expenditures	\$98,010
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Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, including the Department of Finance & Administrative Services rates, Information Technology rates and Human Resources rates, health care, retirement and industrial insurance charges for the department. This adjustment also includes a transfer of resources from the department to the Human Resources Investigations Unit (HRIU) as part of the City's efforts to improve investigative processes and practices across the City departments. While the internal service rates are final for 2020, some of the other adjustments reflect initial assumptions about these costs and inflators early in the budget process.

### Transfer FAS Fleet Services from P-Patch to Citywide Indirect Costs

Expenditures	-
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This item transfers budget for fleet services, provided by the Finance and Administrative Services department, from the P-Patch budget program to its correct budget program, Citywide Indirect Costs.

### Transfer ITD Allocation Costs from P-Patch to Citywide Indirect Costs

Expenditures	-
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This item transfers budget for services provided by the Seattle Information Technology department from the P-Patch budget program to its correct budget program, Citywide Indirect Costs.

### Transfer SA2 from Community Engagement Coordinators to Executive Leadership

Expenditures	-
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Position Allocation	-
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This item transfers a Strategic Advisor 2 position and its budget from the Community Engagement Coordinators budget program to the Executive Leadership budget program. This transfer is one part of three baseline transfers of Strategic Advisor 2 positions and budget authority from various budget programs to the Executive Leadership budget program to reflect how the department currently operates.

### Transfer SA2 from Participatory Budgeting to Executive Leadership

Expenditures	-
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Position Allocation	-
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This item transfers a Strategic Advisor 2 position and its budget from the Participatory Budgeting budget program to the Executive Leadership budget program. This transfer is one part of three baseline transfers of Strategic Advisor 2 positions and budget authority from various budget programs to the Executive Leadership budget program to reflect how the department currently operates.

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## Transfer SA2 from HALA to Executive Leadership

Expenditures	-
Position Allocation	-

This item transfers a Strategic Advisor 2 position and its budget from the Housing Affordability and Livability Agenda budget program to the Executive Leadership budget program. This transfer is one part of three baseline transfers of Strategic Advisor 2 positions and budget authority from various budget programs to the Executive Leadership budget program to reflect how the department currently operates.

### Proposed Operating

#### **SDOT Outreach & Engagement Expansion**

Expenditures	\$662,775
Revenues	\$622,000
Position Allocation	4.00

This proposal makes a 2019 pilot outreach and engagement program between the Department of Neighborhoods (DON) and Seattle Department of Transportation (SDOT) permanent. In 2019, DON and SDOT expanded their outreach and engagement partnership to better align efforts to include communities in project planning and implementation. Previously, SDOT funded 2.0 FTEs in DON to serve as outreach and engagement advisors for SDOT projects. The pilot added 4.0 FTEs, all Strategic Advisor 1 positions to work on various SDOT projects. These positions will sunset at the end of 2019 and will be made permanent starting 2020. SDOT will provide \$622,000 in ongoing revenue in 2020 to fund this program. This program aims to serve as a template for Citywide efforts to improve department outreach and engagement.

#### **Citywide Outreach & Engagement Expansion**

Expenditures	\$82,610
Position Allocation	1.00

This proposal expands the DON's current portfolio to lay the Citywide groundwork to improve how departments provide and coordinate outreach and engagement. Position and budget authority for a 1.0 FTE Grants and Contracts Specialist, Sr. will be added to negotiate Memorandums of Understanding (MOUs) with the first cohort of partner departments, including Finance and Administrative Services, the Office of Sustainability and the Environment, Human Services Department, Seattle Information Technology, Seattle City Light, and Seattle Public Utilities. MOUs with partner departments will identify funding and other resources to support two additional full-time positions: a Planning and Development Specialist II to support Community Liaison work and an Administration Specialist II to provide general support. Additional budget and position authority can be added via supplemental requests in 2020.

#### **AIDS Walk Memorial**

Expenditures	\$65,000
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In 2020, the plaza over Seattle's Capitol Hill Station and the north edge of Cal Anderson Park will become home to the AIDS Memorial Pathway (AMP), a community-driven and collaboratively funded project. The department will contribute one-time funding of \$65,000 in 2020, in addition to \$100,000 provided in the 2019 2nd Quarter Supplemental Budget Ordinance, to finish this project. The AMP began in 2017 to gather stories about those who lived and died with HIV/AIDS, and those who fought and continue to fight the virus, especially ethnic minorities who are disproportionately impacted by HIV/AIDS.

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### Healthy Food Fund

Expenditures	\$2,500,000
Position Allocation	1.50

This proposal uses \$2.5 million in ongoing funding from the Sweetened Beverage Tax (SBT) to create a Healthy Food Fund, a new community grant to improve public health. The Fund is in line with the recommendations from the Community Advisory Board (CAB), which provides recommendations regarding the City's use of SBT revenue. The Advisory Board recommends that the 2020 Proposed Budget invest more in community-led activities and provide more support for one-time investments in infrastructure to increase community capacity to offer healthier food options. The program will include funding for two permanent positions: a 1.0 FTE Planning and Development Specialist II and a 0.5 FTE Admin Spec II. Also included is one-time funding for a one-year TLT Planning and Development Specialist II.

### P-Patch Community Garden Preservation and Enhancement

Expenditures	\$3,000,000
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This proposal provides one-time funding from the Sweetened Beverage Tax to provide additional support for the P-Patch Community Gardening program, which produces fresh, healthy foods for the public and develops a sense of community. This allows the department to invest in the community gardens to create a more financially sustainable program. The department will consider land acquisition, garden relocation, and capital infrastructure. The department will look towards working with the Sweetened Beverage Community Advisory Board, local community garden partners, and other stakeholders to best determine which projects to fund. The department will hire a TLT projects coordinator to support these efforts.

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### Expenditure Overview

	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
<b>Appropriations</b>				
<b>DON - BO-DN-I3100 - Leadership and Administration</b>				
00100 - General Fund	3,222,072	3,759,106	3,569,342	4,304,716
<b>Total for BSL: BO-DN-I3100</b>	<b>3,222,072</b>	<b>3,759,106</b>	<b>3,569,342</b>	<b>4,304,716</b>
<b>DON - BO-DN-I3300 - Community Building</b>				
00100 - General Fund	4,656,485	5,848,590	5,443,549	6,044,176
00155 - Sweetened Beverage Tax Fund	-	-	-	5,500,000
<b>Total for BSL: BO-DN-I3300</b>	<b>4,656,485</b>	<b>5,848,590</b>	<b>5,443,549</b>	<b>11,544,176</b>
<b>DON - BO-DN-I3400 - Neighborhood Matching Fund</b>				
00100 - General Fund	4,856,478	4,091,812	4,100,254	4,169,482
<b>Total for BSL: BO-DN-I3400</b>	<b>4,856,478</b>	<b>4,091,812</b>	<b>4,100,254</b>	<b>4,169,482</b>
<b>DON - BO-DN-I3900 - Donations Fund</b>				
15240 - P-Patch Gardenship Donations	6,574	-	-	-
<b>Total for BSL: BO-DN-I3900</b>	<b>6,574</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Department Total</b>	<b>12,741,608</b>	<b>13,699,508</b>	<b>13,113,145</b>	<b>20,018,374</b>
<b>Department Full-Time Equivalents Total*</b>	<b>62.50</b>	<b>58.50</b>	<b>58.50</b>	<b>65.00</b>

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

### Budget Summary by Fund Department of Neighborhoods

	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
00100 - General Fund	12,735,035	13,699,508	13,113,145	14,518,374
00155 - Sweetened Beverage Tax Fund	-	-	-	5,500,000
15240 - P-Patch Gardenship Donations	6,574	-	-	-
<b>Budget Totals for DON</b>	<b>12,741,608</b>	<b>13,699,508</b>	<b>13,113,145</b>	<b>20,018,374</b>

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### Appropriations by Budget Summary Level and Program

#### **DON - BO-DN-I3100 - Leadership and Administration**

The purpose of the Leadership and Administration Budget Summary Level is to provide executive, community, financial, human resource, technology and business support to the Department of Neighborhoods.

<b>Program Expenditures</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Citywide Indirect Costs	968,033	1,536,414	1,334,035	1,429,700
Departmental Indirect Costs	2,254,039	2,222,692	2,235,307	2,875,016
<b>Total</b>	<b>3,222,072</b>	<b>3,759,106</b>	<b>3,569,342</b>	<b>4,304,716</b>
Full-time Equivalents Total*	17.75	15.75	15.75	19.75

*\*FTE totals are provided for informational 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 Leadership and Administration Budget Summary Level:

#### **Citywide Indirect Costs**

The purpose of the Citywide Indirect Costs program is to fund internal services costs originating from outside of the department such as allocated costs from the Department of Finance and Administrative Services and Seattle Information Technology Department.

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Citywide Indirect Costs	968,033	1,536,414	1,334,035	1,429,700

#### **Departmental Indirect Costs**

The purpose of the Departmental Indirect Costs program is to fund costs associated with management of the department. This may include personnel costs related to department leadership and administration or other administrative costs such as external rent and operating supplies or services.

<b>Expenditures/FTE</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Departmental Indirect Costs	2,254,039	2,222,692	2,235,307	2,875,016
Full Time Equivalents Total	17.75	15.75	15.75	19.75

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### **DON - BO-DN-I3300 - Community Building**

The purpose of the Community Building Budget Summary 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>Program Expenditures</b>	<b>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Community Engagement Coordinators	1,683,944	2,033,352	1,846,427	2,553,682
Community Liaisons	294,615	836,317	840,360	868,095
Duwamish River Opportunity Fun	261,193	250,000	250,000	249,799
Find It Fix It	9,639	30,000	30,000	30,000
HALA	192,947	137,148	138,225	-
Healthy Food Fund	-	-	-	2,500,000
Historic Preservation	951,608	1,115,613	873,054	937,278
Major Institutions and Schools	218,301	224,453	226,553	243,036
Participatory Budgeting (Your Voice Your Choice)	119,290	198,705	225,955	136,388
People's Academy for Community Engagement (PACE)	118,158	141,254	142,309	150,942
P-Patch Community Gardening	806,791	881,748	870,666	3,874,956
<b>Total</b>	<b>4,656,485</b>	<b>5,848,590</b>	<b>5,443,549</b>	<b>11,544,176</b>
Full-time Equivalents Total*	35.75	34.75	34.75	37.25

*\*FTE totals are provided for informational 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 Community Building Budget Summary Level:*

#### **Community Engagement Coordinators**

The purpose of the Community Engagement 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>2018 Actuals</b>	<b>2019 Adopted</b>	<b>2020 Endorsed</b>	<b>2020 Proposed</b>
Community Engagement Coordinators	1,683,944	2,033,352	1,846,427	2,553,682
Full Time Equivalents Total	12.00	12.00	12.00	15.00

#### **Community Liaisons**

The purpose of the Community 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.

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	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
<b>Expenditures/FTE</b>				
Community Liaisons	294,615	836,317	840,360	868,095
Full Time Equivalents Total	4.75	3.75	3.75	3.75

### Duwamish River Opportunity Fun

The purpose of the Duwamish River Opportunity Fund Program is to support new and existing small-scale programs focused on the challenges faced by communities in the Duwamish River area.

	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
<b>Expenditures/FTE</b>				
Duwamish River Opportunity Fun	261,193	250,000	250,000	249,799
Full Time Equivalents Total	1.00	-	-	-

### Find It Fix It

The purpose of the Find It Fix It (FIFI) Program is provide funds for grassroots projects to improve neighborhood infrastructure.

	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
<b>Expenditures/FTE</b>				
Find It Fix It	9,639	30,000	30,000	30,000

### HALA

The purpose of the Housing Affordability Livability Agenda (HALA) Program is to address affordable housing and livability within the City through outreach and engagement efforts.

	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
<b>Expenditures/FTE</b>				
HALA	192,947	137,148	138,225	-
Full Time Equivalents Total	1.00	1.00	1.00	-

### Healthy Food Fund

The purpose of the Healthy Food Fund Program is to support community-based projects and programs that are food-related consistent with the overarching goal of the Sweetened Beverage Tax of improving public health.

	2018 Actuals	2019 Adopted	2020 Endorsed	2020 Proposed
<b>Expenditures/FTE</b>				
Healthy Food Fund	-	-	-	2,500,000
Full Time Equivalents Total	-	-	-	1.50

### Historic Preservation

The purpose of the Historic Preservation 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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	2018	2019	2020	2020
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Historic Preservation	951,608	1,115,613	873,054	937,278
Full Time Equivalents Total	7.00	7.00	7.00	7.00

### Major Institutions and Schools

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.

	2018	2019	2020	2020
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Major Institutions and Schools	218,301	224,453	226,553	243,036
Full Time Equivalents Total	2.00	2.00	2.00	2.00

### Participatory Budgeting (Your Voice Your Choice)

The purpose of the Participatory Budgeting (Your Voice Your Choice) Program is to provide a process in which Seattle residents democratically decide how to spend a portion of the City's budget.

	2018	2019	2020	2020
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Participatory Budgeting (Your Voice Your Choice)	119,290	198,705	225,955	136,388
Full Time Equivalents Total	1.00	2.00	2.00	1.00

### People's Academy for Community Engagement (PACE)

The purpose of the People's Academy for Community Engagement (PACE) 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 from experts in the field

	2018	2019	2020	2020
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
People's Academy for Community Engagement (PACE)	118,158	141,254	142,309	150,942
Full Time Equivalents Total	1.00	1.00	1.00	1.00

### P-Patch Community Gardening

The purpose of the P-Patch Community Gardening 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

	2018	2019	2020	2020
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
P-Patch Community Gardening	806,791	881,748	870,666	3,874,956

