

# 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. 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, 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:

The **Community Building Division** 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 Walks
- Historic Preservation
- Housing Affordability and Livability Agenda
- Major Institutions and Schools
- P-Patch
- Participatory Budgeting
- People's Academy for Community Engagement (PACE)

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.

The **Neighborhood Matching Fund Division** 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.

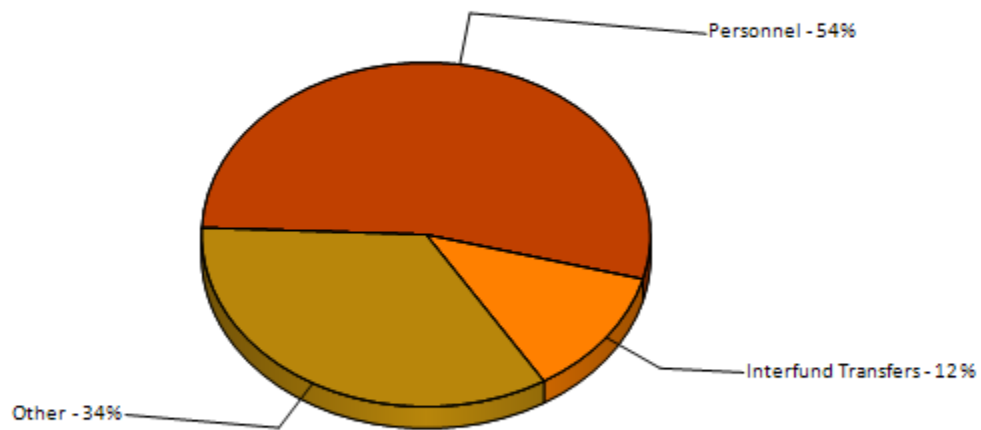
## Department of Neighborhoods

### Budget Snapshot

Department Support	2018 Adopted	2019 Proposed	2020 Proposed
General Fund Support	\$12,542,399	\$13,198,004	\$12,837,061
<b>Total Operations</b>	<b>\$12,542,399</b>	<b>\$13,198,004</b>	<b>\$12,837,061</b>
<b>Total Appropriations</b>	<b>\$12,542,399</b>	<b>\$13,198,004</b>	<b>\$12,837,061</b>
Full-time Equivalent Total*	62.50	56.50	56.50

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

### 2019 Proposed Budget - Expenditure by Category



### Budget Overview

The 2019-2020 Proposed Budget lays the groundwork for DON to further improve upon recent efforts to centralize and coordinate City outreach and engagement and make these efforts more equitable and accessible to communities. DON will continue to play a central role in the Mayor's commitment to bringing City Hall directly to communities and reaching underserved residents. The proposed budget supports outreach and engagement in the Chinatown-International District, finds efficiencies in operations, improves Historic Preservation cost recovery, and includes certain technical adjustments to improve overall department operations.

# Department of Neighborhoods

## **Chinatown-International District (CID) Community Outreach and Engagement**

The City began the CID Framework and Implementation Plan in 2018 to address longstanding needs in this historically underserved community. This Citywide effort uses work groups consisting of City staff and community members to discuss major concerns such as public safety and affordable housing, and make recommendations. To ensure the community's needs are heard, the proposed budget includes funding for a more people-centered community planning process.

## **Citywide General Fund Efficiencies**

The Mayor is committed to a budget that works best for the people of Seattle, one that focuses on improving affordability and lays the groundwork for a better future for all. The proposed budget recognizes efficiencies Citywide. The department met its General Fund reduction target by reorganizing programs to better serve community, realigning staff capacity within the department, and reducing the operations budget.

With these program and staff changes, all staff will perform outreach and engagement either directly or indirectly. The realignments allow for removing three vacant positions affecting the Duwamish River Opportunity Fund, Community Liaison, and Community Engagement Coordinators programs.

The operating budget reductions consist of items that are no longer necessary or are efficiencies, which includes eliminating the budgets for database maintenance, training and travel, and a City survey; and repurposing a fellowship fund for Census 2020 community grants and engagement.

## **Improving Historic Preservation Cost Recovery**

In 2018, Council asked the department's Historic Preservation Program for options to improve cost recovery. Currently, all construction projects involving a landmark or in a historic district are charged the same minimum fee. The department proposes charging new construction projects a higher maximum fee as these projects often require significantly more staff time due the complexity of projects with higher construction costs. This will help the City recover some of its program staff expenses.

## **Technical Appropriations Adjustment**

This technical adjustment increases budget authority to accept revenues for costs from inter- and intra-department transfers that previously were not reflected in the budget. This is in line with the City's best practices in accounting.

## Department of Neighborhoods

### Incremental Budget Changes

#### Department of Neighborhoods

	2019		2020	
	Budget	FTE	Budget	FTE
<b>2018 Adopted Budget</b>	<b>\$ 12,542,399</b>	<b>62.50</b>	<b>\$ 12,542,399</b>	<b>62.50</b>
<b>Baseline Changes</b>				
Citywide Adjustments for Standard Cost Changes	\$ 741,236	0.00	\$ 583,255	0.00
Adjustment for One-Time Budget Additions	-\$ 327,150	-1.00	-\$ 327,150	-1.00
Net-Zero Intra-Department Transfers	\$ 0	0.00	\$ 0	0.00
Fully Fund Design Review Position	\$ 24,049	0.00	\$ 24,049	0.00
<b>Proposed Changes</b>				
Chinatown-International District (CID) Community Outreach and Engagement	\$ 200,000	0.00	\$ 0	0.00
Citywide General Fund Efficiencies	-\$ 98,596	0.00	-\$ 98,596	0.00
Improving Historic Preservation Cost Recovery	\$ 0	0.00	\$ 0	0.00
Internal Capacity Efficiencies	-\$ 353,934	-3.00	-\$ 356,896	-3.00
Transfer Accounting Support to the Department of Education and Early Learning	\$ 0	-2.00	\$ 0	-2.00
<b>Proposed Technical Changes</b>				
Appropriation Authority Transparency	\$ 470,000	0.00	\$ 470,000	0.00
<b>Total Incremental Changes</b>	<b>\$ 655,605</b>	<b>-6.00</b>	<b>\$ 294,662</b>	<b>-6.00</b>
<b>2019 - 2020 Proposed Budget</b>	<b>\$ 13,198,004</b>	<b>56.50</b>	<b>\$ 12,837,061</b>	<b>56.50</b>

### Descriptions of Incremental Budget Changes

#### Baseline Changes

##### **Citywide Adjustments for Standard Cost Changes - \$741,236**

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. This technical adjustment also transfers internal services costs for Human Resources, Finance and Administrative Services, and Information Technology from Finance General to the department. With this change, department budgets will better reflect support costs. Previously these costs were included in the Finance General budget.

# Department of Neighborhoods

## **Adjustment for One-Time Budget Additions - (\$327,150)/(1.00) FTE**

This item includes budget reductions for one-time additions in the 2018 Adopted Budget: Duwamish Valley outreach and engagement (\$25,000); Historic Preservation technological process improvement (\$17,102); Housing Affordability and Livability Agenda outreach and engagement (\$39,000); Summit Re-Implementation capacity (\$77,492); a public safety survey (\$20,000); and a Participatory Budgeting (Your Voice, Your Choice) position and related program expenses (\$148,556).

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

This item includes two net-zero transfers to realign positions and funding between budget programs: one moves a Strategic Advisor 2 and funding from Departmental Indirect Costs to Community Engagement Coordinators and the other moves an Administrative Specialist III-BU from Community Engagement Coordinators to Departmental Indirect Costs.

## **Fully Fund Design Review Position - \$24,049**

This item adjusts the funding for the Design Review community outreach position, one added by Council in the 2018 Adopted Budget. Council provided funding for three-quarters of 2018, requiring this adjustment to be fully funded in ongoing years.

## **Proposed Changes**

### **Chinatown-International District (CID) Community Outreach and Engagement - \$200,000**

This adjustment adds one-time funding to provide the City's CID Framework and Implementation Plan with a more people-centered community planning process. This is in response to the community's request for better outreach and engagement. This funding will focus on supporting community planning for the activation at King Street under I-5. The funding will provide project management, technical assistance for the activation plans, two in-language Community Liaisons, and compensation for community members or organizations involved in the planning process.

### **Citywide General Fund Efficiencies - (\$98,596)**

As part of a Citywide effort to recognize efficiencies, the department has three reductions and is repurposing funding. The first reduction eliminates \$14,000 for an external vendor to provide maintenance for a P-Patch database. This funding is not necessary as the department's central cost allocations for Information Technology include maintenance services. The second reduction eliminates the \$4,596 budget for training and travel expenses. The department will instead use the free City training programs provided by the Seattle Department of Human Resources and the Employee Assistance Program. The third reduction eliminates funding for the Community Satisfaction Survey. Council added \$80,000 for this survey in the 2017 Adopted Budget, but the department was unable to conduct a survey until 2018. Instead of a survey run by one department, the Mayor wants a true Citywide effort including the major public-facing departments such as Seattle City Light and Seattle Public Utilities. This will ensure a better snapshot at how Seattle residents experience the full range of City services. The Department of Neighborhoods will set aside \$20,000 of 2018 funding to be carried forward to 2019 to set the groundwork for this Citywide effort.

The department proposes a repurposing of existing funding for fellowships at community-based organizations to provide outreach and engagement grants for the 2020 Census. Recent federal actions threaten to undermine the ability of the Census to fully count all of Seattle's residents so additional help to counter this effect is needed. The City Council added \$150,000 in funding for fellowships at community-based organizations that provide leadership development opportunities and increase organizational capacity. The department will use a matching

## Department of Neighborhoods

fund model to encourage community-based participation and build capacity. Any other programmatic impacts caused by this change will be absorbed either by existing Neighborhood Matching Fund grants or through the People's Academy for Community Engagement (PACE) program. PACE provides training for emerging leaders in civic engagement and outreach. This program can be adjusted to allow for similar non-profit skills development and organizational capacity. The funding's purpose should be reassessed following the completion of the 2020 Census work.

### **Improving Historic Preservation Cost Recovery**

In the 2018, the City Council issued Statement of Legislative Intent 183-1-A-1 that requested the department's historic preservation program propose a way to improve cost recovery. The proposal included in this adjustment will increase the maximum fees for new construction projects in historic districts. Previously, all projects, whether a rehabilitation or new construction, paid the same \$4,000 maximum fee. Now, a new maximum fee of \$20,000 will apply to new construction projects. These are projects that completely start from scratch by either building on an empty lot or by tearing down a building. Any other project involving a historic structure, whether a landmark building or in a historic district, will be considered a rehabilitation project and only pay the \$4,000 maximum fee. This fee change will not have any negative impact on housing affordability. Generally, historic areas are considered more affordable due to the preservation of older buildings which are less expensive. Further, the new fee will not apply to new affordable housing projects receiving some public financing. This recommendation is projected to increase revenues to the General Fund by \$114,970 annually in 2019 and 2020.

### **Internal Capacity Efficiencies - (\$353,934)/(3.00) FTE**

This item recognizes the removal of three vacant positions: a Grants and Contracts Specialist (\$97,000), a Strategic Advisor 1, Exempt (\$117,595), and a Planning and Development Specialist, Supervising (\$139,339). The Grants and Contract Specialist managed contracts and Memorandums of Agreement for the Duwamish River Opportunity Fund (DROF), the Summer Opportunity Fund, and other department community investment programs. With the Human Services Department assuming full responsibility of the Summer Opportunity Fund and the department's existing capacity to absorb DROF and other work areas, this position is no longer necessary. The Strategic Advisor 1, Exempt supervised the Community Liaisons program. Two other Community Liaisons supervisors will be able to absorb the supervisory work and support staff will handle the rest of the additional workload. The Planning and Development Specialist, Supervising position supervised the Community Engagement Coordinators. After an internal shuffling of capacity and roles, another lead in the department's Outreach and Engagement Division will be able to absorb the workload.

### **Transfer Accounting Support to the Department of Education and Early Learning/(2.00) FTE**

This item recognizes the end of a Memorandum of Understanding between the Department of Education and Early Learning (DEEL) and the Department of Neighborhoods for accounting services. DEEL is a relatively new department having been created in 2015, and, whereas it needed external support before, it doesn't now as it has its own accounting unit. No budget transfer is necessary as the positions were paid for via contra expenditures, and the two Accounting Tech III-BU positions will now reside in DEEL.

## **Proposed Technical Changes**

### **Appropriation Authority Transparency - \$470,000**

This technical adjustment increases budget authority for costs from inter- and intra-department transfers that previously were not reflected in the budget. Two programs within the department are affected and will require additional appropriation authority: the Community Liaisons program needs an additional \$460,000 in appropriation authority, and the People's Academy for Community Engagement needs an additional \$10,000 in appropriation authority to accurately reflect revenue supporting these activities.

## Department of Neighborhoods

### Expenditure Overview

Appropriations	2018 Adopted	2019 Proposed	2020 Proposed
<b>Leadership and Administration Budget Summary Level</b>			
General Fund	3,266,825	3,736,461	3,549,409
<b>Total for BSL: BO-DN-I3100</b>	<b>3,266,825</b>	<b>3,736,461</b>	<b>3,549,409</b>
<b>Community Building Budget Summary Level</b>			
General Fund	5,045,528	5,369,731	5,187,398
<b>Total for BSL: BO-DN-I3300</b>	<b>5,045,528</b>	<b>5,369,731</b>	<b>5,187,398</b>
<b>Neighborhood Matching Fund Budget Summary Level</b>			
General Fund	4,230,046	4,091,812	4,100,254
<b>Total for BSL: BO-DN-I3400</b>	<b>4,230,046</b>	<b>4,091,812</b>	<b>4,100,254</b>
<b>Department Total</b>	<b>12,542,399</b>	<b>13,198,004</b>	<b>12,837,061</b>
<b>Department Full-time Equivalents Total*</b>	<b>62.50</b>	<b>56.50</b>	<b>56.50</b>

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

### Budget Summary by Fund for Neighborhoods

	2018 Adopted	2019 Proposed	2020 Proposed
00100 - General Fund	12,542,399	13,198,004	12,837,061
<b>Budget Totals for DON</b>	<b>12,542,399</b>	<b>13,198,004</b>	<b>12,837,061</b>

# Department of Neighborhoods

## Appropriations By Budget Summary Level (BSL) and Program

### Leadership and Administration Budget Summary Level

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 Adopted</b>	<b>2019 Proposed</b>	<b>2020 Proposed</b>
Citywide Indirect Costs	821,514	1,499,640	1,295,204
Departmental Indirect Costs	2,445,311	2,236,821	2,254,205
<b>Total</b>	<b>3,266,825</b>	<b>3,736,461</b>	<b>3,549,409</b>
Full-time Equivalents Total*	17.75	15.75	15.75

*\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel 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 Program**

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</b>	<b>2018 Adopted</b>	<b>2019 Proposed</b>	<b>2020 Proposed</b>
Citywide Indirect Costs	821,514	1,499,640	1,295,204
Full-time Equivalents Total	0.00	0.00	0.00

#### **Departmental Indirect Costs Program**

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 Adopted</b>	<b>2019 Proposed</b>	<b>2020 Proposed</b>
Departmental Indirect Costs	2,445,311	2,236,821	2,254,205
Full-time Equivalents Total	17.75	15.75	15.75



# Department of Neighborhoods

## **Community Building Budget Summary Level**

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 Adopted</b>	<b>2019 Proposed</b>	<b>2020 Proposed</b>
Community Engagement Coordinators	1,760,948	1,895,322	1,707,299
Community Liaisons	492,402	836,317	840,359
Duwamish River Opportunity Fund	371,774	250,000	250,000
FIFI	30,000	30,000	30,000
HALA	175,846	137,148	138,225
Historic Preservation	880,601	865,613	873,054
Major Institutions and Schools	223,849	224,453	226,553
P-Patch	863,676	881,748	870,667
PACE	130,952	141,254	142,309
Participatory Budgeting	115,480	107,876	108,932
<b>Total</b>	<b>5,045,528</b>	<b>5,369,731</b>	<b>5,187,398</b>
Full-time Equivalents Total*	35.75	32.75	32.75

*\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel 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 Program**

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 Adopted</b>	<b>2019 Proposed</b>	<b>2020 Proposed</b>
Community Engagement Coordinators	1,760,948	1,895,322	1,707,299
Full-time Equivalents Total	12.00	11.00	11.00

### **Community Liaisons Program**

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.

<b>Expenditures/FTE</b>	<b>2018 Adopted</b>	<b>2019 Proposed</b>	<b>2020 Proposed</b>
Community Liaisons	492,402	836,317	840,359
Full-time Equivalents Total	4.75	3.75	3.75

# Department of Neighborhoods

## Duwamish River Opportunity Fund Program

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.

<b>Expenditures/FTE</b>	<b>2018 Adopted</b>	<b>2019 Proposed</b>	<b>2020 Proposed</b>
Duwamish River Opportunity Fund	371,774	250,000	250,000
Full-time Equivalents Total	1.00	0.00	0.00

## FIFI Program

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

<b>Expenditures</b>	<b>2018 Adopted</b>	<b>2019 Proposed</b>	<b>2020 Proposed</b>
FIFI	30,000	30,000	30,000
Full-time Equivalents Total	0.00	0.00	0.00

## HALA Program

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.

<b>Expenditures/FTE</b>	<b>2018 Adopted</b>	<b>2019 Proposed</b>	<b>2020 Proposed</b>
HALA	175,846	137,148	138,225
Full-time Equivalents Total	1.00	1.00	1.00

## Historic Preservation Program

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

<b>Expenditures/FTE</b>	<b>2018 Adopted</b>	<b>2019 Proposed</b>	<b>2020 Proposed</b>
Historic Preservation	880,601	865,613	873,054
Full-time Equivalents Total	7.00	7.00	7.00

## 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.

<b>Expenditures/FTE</b>	<b>2018 Adopted</b>	<b>2019 Proposed</b>	<b>2020 Proposed</b>
Major Institutions and Schools	223,849	224,453	226,553
Full-time Equivalents Total	2.00	2.00	2.00

## PACE Program

## Department of Neighborhoods

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 form experts in the field

Expenditures/FTE	2018 Adopted	2019 Proposed	2020 Proposed
PACE	130,952	141,254	142,309
Full-time Equivalent Total	1.00	1.00	1.00

### Participatory Budgeting Program

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.

Expenditures/FTE	2018 Adopted	2019 Proposed	2020 Proposed
Participatory Budgeting	115,480	107,876	108,932
Full-time Equivalent Total	1.00	1.00	1.00

### P-Patch Program

The purpose of the P-Patch 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	2018 Adopted	2019 Proposed	2020 Proposed
P-Patch	863,676	881,748	870,667
Full-time Equivalent Total	6.00	6.00	6.00

### **Neighborhood Matching Fund Budget Summary Level**

The purpose of the Neighborhood Matching Fund Budget Summary Level is to support local grassroots projects within neighborhoods and communities. The Neighborhood Matching Fund provides funding to match community contributions of volunteer labor, donated professional services and materials, or cash, to implement community-based self-help projects.

Program Expenditures	2018 Adopted	2019 Proposed	2020 Proposed
Neighborhood Matching	4,230,046	4,091,812	4,100,254
<b>Total</b>	<b>4,230,046</b>	<b>4,091,812</b>	<b>4,100,254</b>
Full-time Equivalent Total*	9.00	8.00	8.00

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

