

Budget Deliberations

DEPARTMENT OF NEIGHBORHOODS and NEIGHBORHOOD MATCHING FUND

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Table 1a. Department of Neighborhoods Expenditures/Revenues (\$ in 1,000's)

	2016 Adopted Budget	2017 Proposed Budget	% Change 2016 to 2017	2018 Proposed Budget	% Change 2017 to 2018
Expenditures by Budget Control Level (BCL)					
<i>Community Building</i>	\$3,924	\$4,557	16%	\$4,541	0%
<i>Executive Leadership and Administration*</i>	\$3,117	\$2,909	(7%)	\$2,909	0%
Total Expenditures	\$7,041	\$7,466	6%	\$7,450	0%
Total Full-time Equivalents (FTEs)	47	52	11%	52	

Totals may not exactly reflect sum of line items due to rounding. Dollars rounded to nearest \$1,000; percentages to nearest 0.1%.

Note: the Mayor's Proposed 2017-2018 budget merges the "Director's Office" BCL and the "Internal Operations" BCL into a new "Executive Leadership and Administration" BCL. Table combines the Director's Office and Internal Operations funding for comparison purposes

Interactive Budget Page Link:

<http://www.seattle.gov/city-budget/2017-18-proposed-budget/neighborhoods>

Table 1b. Neighborhood Matching Fund Expenditures/Revenues (\$ in 1,000's)

	2016 Adopted Budget	2017 Proposed Budget	% Change 2016 to 2017	2018 Proposed Budget	% Change 2017 to 2018
Expenditures by BCL					
<i>Neighborhood Matching Fund</i>	\$4,778	\$4,193	(12%)	\$4,087	(3%)
Total Expenditures	\$4,778	\$4,193	(12%)	\$4,087	(3%)
Total FTEs	8	9	13%	8	(11%)
Revenues					
General Subfund	\$3,164	\$3,044	(4%)	\$3,070	1%
Use of Fund Balance	\$1,614	\$1,148	(29%)	\$1,018	(11%)
Total Revenues	\$4,778	\$4,193	(12%)	\$4,087	(3%)

Totals may not exactly reflect sum of line items due to rounding. Dollars rounded to nearest \$1,000; percentages to nearest 0.1%.

Interactive Budget Page Link:

<http://www.seattle.gov/city-budget/2017-18-proposed-budget/neighborhood-matching-fund>

INTRODUCTION

The Department of Neighborhoods (DON) fosters collaboration between Seattle's residents and City government through a number of programs, including Historic Preservation, Major Institutions and Schools, Community Grant programs, Neighborhood District Coordinators, Public Outreach and Engagement Liaisons, People's Academy for Community Engagement, the Seattle Youth Commission, and P-Patch Community Gardens. The Neighborhood Matching Fund (NMF), managed by DON, provides grant funding for community-initiated projects, matching and leveraging community resources.

In the 2017-2018 budget, the Mayor proposes to increase the DON's role as a resource for community outreach and engagement. Two FTEs are made permanent to support this work, and the Seattle Department of Transportation is funding two FTEs to support outreach around their projects. Resources are added for outreach related to the Housing Affordability and Livability Agenda and for Historic Preservation Program improvements. A position is also added to support grants and contracting. A term-limited position is added to the NMF to manage a participatory budgeting process.

IDENTIFIED ISSUES

Department of Neighborhoods Legislation

The Mayor has submitted two pieces of legislation to implement [Executive Order 2016-06](#), which:

1. established public outreach and engagement principles,
2. directed City departments to prepare outreach and engagement plans consistent with those principles,
3. ordered the preparation of legislation to terminate the City's official ties to the Neighborhood District Councils and City Neighborhood Council, and
4. ordered the preparation of legislation to create a new Community Involvement Commission.

The first is a [Resolution](#) that repeals previous resolutions regarding the function of the DON and focuses on community involvement citywide. The second is a [Council Bill](#) that codifies changes to the mission of the department and creates a new "Community Involvement Commission." The Resolution and Council Bill, while complementary, are not interdependent and could be adopted separately.

This legislation flows from recommendations from DON in response to Statements of Legislation Intent (SLI) [18-2-A-1](#) and [20-1-A-1](#). SLI 18-2-A-1 asked DON to review its relationship to district councils. SLI 20-1-A-1 requested DON to identify and find solutions to barriers to participation in its grant programs. DON confirmed that changes are needed to be made to make its programs more equitable. In response to these SLIs the Mayor is proposing significant changes to both the functions of the department and the support the department gives to the city's thirteen Neighborhood District Councils.

The Resolution shown would accomplish five tasks:

1. Supersede Resolutions [27709](#), [28115](#) and [28948](#), adopted between 1987 and 1994. These resolutions described the role of DON in relation to the community service centers,

neighborhood district councils and city neighborhood council, the city budget, neighborhood planning and the NMF. Many provisions are significantly out of date, referencing departments and processes that no longer exist. With the adoption of the Resolution, these older resolutions would no longer be in effect.

2. Request DON to lead all City departments in the development of community involvement plans; to improve and expand authentic and inclusive outreach and engagement, with a report due by the end of 2017.
3. Request Office for Civil Rights to support the work of DON and other City departments by developing a framework that assists City staff in understanding the impact of institutional practices on racial equity. The framework is due by June 30, 2017.
4. Request Office of Immigrant and Refugee Affairs to develop an updated citywide language access strategy, due June 30, 2017.
5. Adopt a “glossary of terms” related to outreach and engagement.

The Council Bill does the following three things:

1. Rewrites Seattle Municipal Code (SMC) 3.35.010 to update the purpose of the DON by simplifying language and removing references to the “Neighborhood Planning and Assistance Program.”
2. Rewrites SMC 3.35.030 related to the functions of the Director of DON by:
 - a. Removing references to managing the neighborhood service centers and City Neighborhood Council and district councils;
 - b. Adding a requirement to provide staff for the Community Involvement Commission;
 - c. Removing language related to mediating disputes between City departments and communities.
 - d. Removing language about assisting communities on projects related to local land uses and the quality of the neighborhood environment and shifting from facilitating community meetings to convening public meetings.
 - e. Removing a requirement to report annually on the status of neighborhood plans;
 - f. Providing technical assistance, training, and access to digital engagement tools to aid community organizing; and
 - g. Removing a requirement to oversee the Neighborhood Action Team Seattle.
3. Creates a new Community Involvement Commission. The Commission would advise the City on plans, policies, regulations, strategies and community grant funding processes that advance equitable public engagement and civic participation. It would have 16 members: 7 would be appointed by the Council to represent the seven Council districts; 7, including a “Get Engaged” member, would be appointed by the Mayor; and 2 would be appointed by

the other commissioners. All appointees would be subject to confirmation by Council. Terms would be limited to two years. The Commission would meet at least four times a year.

This legislation would facilitate a shift in DON toward acting as the City's community involvement experts. A strong focus would be placed on helping marginalized and underrepresented communities engage with the City. These changes are reflected both in this legislation, and in other changes the department is making, such as assigning two of the Neighborhood District Coordinators to focus on outreach and engagement around transportation projects.

The legislation would end the City's practice of providing dedicated staffing and funding assistance to the City Neighborhood Council and Neighborhood District Councils, and supersede the legislation that created these bodies. These organizations were created in the late 1980s alongside the creation of the DON. The 13 District Councils were created with the intention of providing "a forum for consideration of common concerns including physical planning, budget allocations and service delivery and for sharing of ideas for solutions to common problems."¹ Each District Council includes appointed representatives from local community councils, business district representatives, and other community organizations within the neighborhood district's boundaries. The City Neighborhood Council is made up of appointed representatives from the district councils. The DON has provided some funding (approximately \$500 per district council) and staff support to the district councils. Little support is given to the City Neighborhood Council beyond a website and meeting space.

District Councils have had a formal role reviewing proposals for NMFs – providing input on whether a large project fund proposal, which is a proposal for a grant of up to \$100,000 is appropriate. They have had an advisory role in commenting on the City's budget and programs. They have also acted as coordinating bodies, sharing information across neighborhoods.

One function of the proposed Community Involvement Commission would be to review and comment on community grant funding processes. The other functions of district councils could still be performed by the district councils acting independently from the City. However, the Municipal Code would no longer require support for the district councils.

Options:

- A. Adopt the legislation as proposed.
- B. Do not adopt the Resolution and Ordinance. This would retain a requirement in the SMC that DON provide support to the City Neighborhood Council and the Neighborhood District Councils.
- C. Adopt the Resolution and Ordinance with amendments, two sets of amendments are proposed: one by Councilmember Bagshaw and two by Councilmember Herbold (see Attachment A).

¹ Section 2, "Neighborhood District Councils" from Attachment A to [Resolution 27709](#)

COUNCILMEMBER REQUESTS:

1. ***Add funding for community based leadership development – Councilmember González with Council President Harrell***

This action would provide \$150,000 in 2017 and \$150,000 in 2018 to support community-based organizations that provide leadership development opportunities and increase organizational capacity at community-based organizations. In 2015, the Rainier Valley Corps placed 10 fellows from disadvantaged or distressed communities in nonprofit organizations serving the Rainier Valley, providing training and mentorship to emerging community leaders and increasing the capacity of the community-based organizations. This funding would aid in placing 10 to 15 fellows in this program in each year.

2. ***Add a performance analyst – Councilmember Burgess***

This action would add \$125,924 in 2017 and \$134,314 in 2018 and add position authority for one FTE Management Systems Analyst, Senior in the DON to examine the outputs and outcomes of the department's programs.

3. ***Add Grants and Contracts Specialist Funding – Councilmember Burgess***

This action would add \$93,584 in 2017 and \$96,516 in 2018 to continue funding for a Grants and Contracts Specialist position. The position was added to DON in the 2016 1st Quarter Supplemental Budget to assist with a variety of projects and programs that were previously not staffed or understaffed, including the Duwamish River Opportunity Fund and the Participatory Budgeting pilot. The department's *Budget Issue Paper* indicates it would use existing funding for the position. This action would fully fund the position with new general fund dollars.

4. ***Add funding for a Public Outreach Plan Specialist – Councilmember Burgess***

This action would add \$75,951 in 2017 and \$78,399 in 2018 to fully fund a Strategic Advisor 1 position in DON. This position was an 18-month term-limited position funded through a grant. The Mayor has proposed to make the position permanent, and partially fund the position. This would add the remainder of the funds to allow the position to work full time on coordinating departments' preparation of community outreach and engagement plans.

5. ***Add funding for a community satisfaction survey – Councilmember Burgess***

This action would provide \$80,000 a year in both 2017 and 2018 for DON to develop and implement community satisfaction surveys to gain residents' opinions on city services and priorities for improvement. The survey would be modeled on surveys utilized in Redmond and Tacoma.

6. ***Add funding for District Councils – Councilmember Herbold***

This action would provide \$6,947 in 2017 to maintain enhancement funding for the 13 District Councils. District Councils use these funds for meeting space rental and other uses. This is the amount that was made available in 2015 and 2016. The 3rd Quarter Supplemental Budget includes \$30,000 to support community groups in organizational development and sustainability, but the proposed \$6,947 add would be reserved for the district councils.

7. ***P-Patch Community Gardening Statement of Legislative Intent – Councilmember Burgess***

This action would request DON, in collaboration with the Department of Parks and Recreation (DPR), to conduct an assessment of the P-Patch Community Gardening program, with a report due by May 1, 2017.

The DON should work with its community partners to develop a scope of work to assess whether any modifications to the program are necessary given the recent passage of the Metropolitan Parks District, with a focus on efficiency and good governance. It should propose modifications to the P-Patch Community Gardening program, if appropriate, including recommendations to:

- Address and balance wait times on the interest list,
- Define the relationship between the P-Patch Program and the DPR,
- Identify opportunities to expand the program equitably throughout the city, and
- Address any financial shortfalls in the program based on a review of budgeted expenses versus actual expenditures by the program.

Prior to finalizing the report, the departments would consult with community partners on their findings and include the results of their outreach and engagement in the report to the Council.

Attachments:

- A. Proposed Council Amendments to Council Bill Creating a Community Involvement Commission

Attachment A

Proposed Council Amendments to Council Bill Creating a Community Involvement Commission

Amendment	Proposed Language ¹
<p>1. Councilmember Bagshaw Amendment</p> <p>Amend Section 2 of the Council Bill to modify the functions of the Director of DON to add support for neighborhood community-building as one of the Director's functions, adding a new subsection G and renumbering the section.</p>	<p>3.35.030 Director—functions</p> <p>The Director of the Department of Neighborhoods shall manage the department and shall:</p> <p>A. Serve as liaison with ((citizens, neighborhoods)) <u>residents, neighborhood groups,</u> and other community organizations;</p> <p>B. ((Manage the City's system of neighborhood service centers; provide)) <u>Provide staff for the Community Involvement Commission; ((City Neighborhood Council and district councils and administer))</u></p> <p>C. <u>Administer</u> the Neighborhood Matching Fund Program and the Neighborhood Matching Fund;</p> <p>((C)) <u>D.</u> Conduct outreach programs to elicit ((citizen)) <u>public</u> participation; present ((neighborhood)) <u>community</u> concerns to City departments ((and strengthen departmental responses to neighborhood problems)); <u>and strengthen and support the provision of ((assure))</u> coordinated departmental responses to ((neighborhood)) <u>community</u> concerns, including the delivery of high-quality customer service; ((and mediate disputes between City departments and affected communities;))</p> <p>((D)) <u>E.</u> Assist communities in understanding and responding to proposed projects and activities ((affecting local land uses and the quality of the neighborhood environment;)) and ((facilitate community)) <u>convene public</u> meetings on City issues and actions having an impact on ((neighborhoods)) <u>communities;</u></p> <p>((E)) <u>F.</u> Assist communities in identifying ((problems)) <u>local challenges</u> and needs and help them ((develop, coordinate and)) <u>implement</u> neighborhood <u>and community</u> plans and other actions to address such issues; ((and report annually to the City Council regarding the status of neighborhood plans;))</p> <p><u>G. Support neighborhood-based community-building, with an emphasis on racially and economically diverse communities including intergenerational and multilingual community engagement, through technical assistance, capacity building, translation services, and other resources, as appropriate;</u></p> <p>((F)) <u>G.H.</u> Provide technical assistance, training, and access to digital engagement tools to ((neighborhoods)) <u>communities</u> undertaking general organizing efforts; and</p> <p>((G. Oversee and direct the Neighborhood Action Team Seattle to foster a multi-department and community engagement approach to solving complex public safety problems;))</p>

¹ Language proposed to be added by the Council is shown in purple with double underlines for new language and double strikeouts for deleted language. Language proposed by the Mayor to be changed is shown with single underlines and single strikeouts.

Amendment	Proposed Language ¹
	<p><u>2. Before the Community Involvement Commission reviews community grant proposals, as described in Section 3.62.040 A.2., the Department of Neighborhoods shall consult with Neighborhood District Councils on proposals for Neighborhood Matching Fund grants over \$25,000, and any proposals for the use of the Neighborhood Street Fund or Neighborhood Parks and Street Fund. The Department shall ask existing and active Neighborhood District Councils to rate and rank eligible applications for grants that fall within their district. The Department shall include these ratings and rankings with any legislation submitted to the City Council and shall consider them in making any recommendations for the grants. The Department shall support the Neighborhood District Councils in their review of the grant proposals.</u></p>
<p>2. Councilmember Herbold Amendment (continued)</p> <p>Amend Section 3.62.040 to better define the role of the Community Involvement Commission in reviewing grant proposals.</p>	<p>3.62.040 Duties and functions</p> <p>A. The duties of the Commission include, but are not limited to, the following:</p> <ol style="list-style-type: none"> 1. Provide advice on priorities, policies, and strategies related to equitable civic engagement and public participation in City decision-making processes. This includes review of proposals brought forward by the City, as well as ones identified by the Commission. 2. Advise the Department of Neighborhoods on the review of community grant processes <u>including input received from the District Councils, and make final recommendations to the Department of Neighborhoods on proposals for Neighborhood Matching Fund grants over \$25,000, and any proposals for the use of the Neighborhood Street Fund or Neighborhood Parks and Street Fund.</u> 3. Meet at least four times per year.