

## BUDGET DELIBERATIONS

### DEPARTMENT OF NEIGHBORHOODS | NEIGHBORHOOD MATCHING FUND

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#### Department of Neighborhoods Budget Summary (\$ 000's)

	2017 Adopted	2018 Endorsed	2018 Proposed	% Change 2018 Endorsed to Proposed
<b>Appropriations by BCL</b>				
Community Building BCL	\$4,951	\$4,941	\$4,932	(0.2%)
Executive Leadership	\$3,143	\$3,146	\$3,267	3.8%
<b>Total Expenditures</b>	<b>\$8,094</b>	<b>\$8,088</b>	<b>\$8,199</b>	<b>1.4%</b>
<b>Total FTEs</b>	<b>53.0</b>	<b>53.0</b>	<b>52.5</b>	<b>(0.9%)</b>
<b>Revenues</b>				
General Subfund	\$8,094	\$8,088	\$8,199	1.4%
<b>Total Revenues</b>	<b>\$8,094</b>	<b>\$8,088</b>	<b>\$8,199</b>	<b>1.4%</b>

#### Neighborhood Matching Fund Budget Summary (\$ in 000's)

	2017 Adopted	2018 Endorsed	2018 Proposed	% Change 2018 Endorsed to Proposed
<b>Appropriations by BCL</b>				
Neighborhood Matching Fund BCL	\$4,193	\$4,087	\$4,230	3.4%
<b>Total Expenditures</b>	<b>\$4,193</b>	<b>\$4,087</b>	<b>\$4,230</b>	<b>3.4%</b>
<b>Total FTEs</b>	<b>9.0</b>	<b>8.0</b>	<b>9.0</b>	<b>12.5%</b>
<b>Revenues</b>				
General Subfund	\$3,044	\$3,070	\$2,922	(4.8%)
Other Funding - Operating	\$1,148	\$1,018	\$1,308	28.6%
<b>Total Revenues</b>	<b>\$4,193</b>	<b>\$4,087</b>	<b>\$4,230</b>	<b>3.5%</b>

Totals may not exactly reflect sum of line items due to rounding.

DON Interactive Budget: <http://www.seattle.gov/city-budget/2018-proposed-budget/neighborhoods>

NMF Interactive Budget: <http://www.seattle.gov/city-budget/2018-proposed-budget/neighborhood-matching-fund>

#### BACKGROUND:

The Department of Neighborhoods (DON) fosters collaboration between residents and City government. The DON includes longstanding programs such as Historic Preservation, the Neighborhood Matching Fund, Major Institutions and Schools and the P-Patch Community Gardens Program. It also includes many newer programs and services added in the last five years, including the Community Engagement Coordinators, Community Liaisons (formerly Public Outreach and Engagement Liaison (POELs)), the Duwamish River Opportunity Fund, Find-It-Fix-It Walks, Participatory Budgeting (Your Voice Your Choice), Housing Affordability and Livability Agenda Outreach, the Seattle Youth Commission, and the People's Academy for Community

Engagement (PACE). In the past year, the Council added a Community Involvement Commission, a Renter's Commission, and expanded the purview of the City's historic preservation boards, particularly the International Special Review District.

The Mayor's Proposed Budget provides partial funding (\$17,102) to transition the Historic Preservation division to a digital review process by expanding the Seattle Department of Construction and Inspections' (SDCI) permit tracking software program. SDCI expects to use grant funding to complete this work. The department is also receiving \$25,000 to support community building in the Georgetown and South Park communities as part of the Duwamish Valley Initiative. Other changes in the Proposed Budget would realign administrative staff to address current needs. The budget also reflects shifts in funding to complete the transformation of the Neighborhood District Coordinators Program to Community Engagement Coordinators with a focus on broader community engagement.

The Neighborhood Matching Fund (NMF), managed by DON, provides funding for community grants. These funds are matched by community dollars or community-members' time. The proposed budget allocates \$3,102,000 in NMF grant funding for 2018. Staff time in the NMF budget oversees both the NMF and other grant programs, such as the Neighborhood Parks and Street Fund. Over the last two years, DON has used a participatory budgeting approach to develop and vet some grant proposals. This has required additional staff, which is maintained in 2018 but due to sunset at the end of this year.

## **ISSUE IDENTIFICATION:**

### **1. Historic and Special Review Districts Staffing**

This year, the Council has increased the size and purview of the City's Historic and Special Review Districts.<sup>1</sup> The Chinatown/ International District rezone legislation expanded the area covered by the International Special Review District by 30 percent. With revisions to the Design Review regulations, the Council granted authority to the Historic and Special Review boards to recommend departures from the Land Use Code. These projects would no longer go before Design Review Boards. This will reduce redundant reviews and reduce costs to developers of new projects in historic districts. It will also increase the amount of work of the Historic and Special Review boards and DON staff.

DON's fees are significantly lower than the fees applicants pay for Design Review and do not fully recover the cost of landmarks review. DON typically charges new construction projects within historic or special review districts the maximum fee of \$4,000 per project. By contrast, typical new construction projects in downtown pay SDCI between \$17,500 and \$37,500 in Design Review fees.

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<sup>1</sup> The City's Historic Districts include Ballard, Columbia City, Pike Place Market, Fort Lawton, Harvard-Belmont, and Sand Point. Rules in Title 25 of the Seattle Municipal Code regulate these districts. The first three districts have their own boards, the last three are overseen by the City's Landmarks Board. The Special Review Districts are the International Special Review District and Pioneer Square, in addition to rules in Title 25, they are also regulated by Title 23, the Land Use Code.

**Options** (A and B are not mutually exclusive):

- A. Add appropriation and position authority for one FTE Community Development Specialist to support the International Special Review District and other historic district review (\$112,0719).
- B. Submit a Statement of Legislative Intent (SLI) asking DON to work with SDCI, Law and the City Budget Office (CBO) to review whether DON's fees for reviewing new construction projects in historic districts should be increased.
- C. Adopt the Mayor's proposed budget.

**2. Design Review Outreach Support**

In October 2017, the Council adopted significant changes to the City's Design Review Program. Starting next summer, the City will require applicants to develop and implement a community engagement plan. The DON is expected to play a significant role in helping to shape these outreach plans, particularly in areas with diverse populations and concentrations of linguistically isolated households. DON initially identified 0.5 FTE in their existing budget to support this work. Based on the final legislation the Council adopted, DON is now concerned that they will not have the resources to support the anticipated body of work.

**Options** (A and B are not mutually exclusive):

- A. Add appropriation and position authority for one FTE Strategic Advisor 1 position to support community engagement (\$137,711).
- B. Submit a SLI asking DON to work with SDCI, Law and CBO to review whether DON should charge fees to developers to support this work.
- C. Adopt the Mayor's proposed budget.

**3. Commission Support**

In 2016 and 2017, the Council created the Community Involvement Commission and the Seattle Renter's Commission, both of which are staffed by DON. The Proposed Budget does not include additional resources to staff these commissions. Funding for a temporary staff position for the Community Involvement Commission will run out at the end of 2017. An existing staff person is dedicating half of her time to staffing the Renter's Commission. DON estimates that a Planning and Development Specialist 2 (\$115,658) would be needed to fully support the commissions. If a position is not created, existing staff will be assigned, reducing the Department's ability to support other outreach efforts.

**Options:**

- A. Add appropriation and position authority for one FTE Planning and Development Specialist 2 position (\$115,658) to staff the Community Involvement Commission.
- B. Adopt the Mayor's proposed budget.

#### **4. P-Patch Program**

The six FTE staffing the P-Patch program in DON provide support for 90 community gardens across the City. The Seattle Parks and Recreation (SPR) budget includes \$150,000 of Real Estate Excise Tax funding to design and build-out space for the P-Patch Program to move from the DON to SPR. The 2018 DON budget does not reflect this shift, which would occur in 2019. Councilmembers may want to explore a range of options or provide more direction regarding the future of this program.

#### **Options:**

- A. Submit a SLI requesting DON to work with the CBO, SPR, any other City offices or departments that may have an interest in the program, and community partners to develop a range of options and recommendations for the future location of the P-patch program.
- B. Adopt the Mayor's proposed budget.

#### **BUDGET ACTIONS PROPOSED BY COUNCILMEMBERS AS OF 10/09/17:**

##### **1. Historic Resources (CM Johnson)**

CM Johnson proposes to add \$100,000 to support historic preservation either through additional staff resources for the Historic Preservation program or through consultant support for surveys and inventories to identify potential historically or culturally-significant structures throughout the City.

##### **2. Community-led nonprofit hub for Southeast Seattle (CM González)**

CM González proposes to add \$250,000 to support nonprofit organizations located in Southeast Seattle through the creation of a non-profit hub (hub). This non-profit hub would be used to build critically needed capacity among immigrant and refugee-led organizations who are struggling to address urgent – and growing – community issues. Support from the City will help accomplish three objectives:

- a. Develop leaders of color. Provide full-time fellows to work year-round at up to six under-resourced community organizations serving immigrants, refugees, and other communities of color to address compelling needs such as increased incidents of harassment, abuse and violence.
- b. Share administrative services. Provide administrative support and leadership development for organizations serving immigrants, refugees, and other communities of color so they can focus on programming and advocacy for the people they serve.
- c. Coordinate activity. The hub will play a convening role among organizations, creating opportunities for communities-of-color led non-profits and communities to share resources, create strategic partnerships, and work together to address systemic inequity.

Project goals include: (1) increasing the number of professionals-of-color who enter and remain in the non-profit field; (2) increasing capacity among communities-of-color led community-based organizations in Rainier Valley; (3) increasing involvement of communities-of-color at systemic-change and civic-engagement efforts; and (4) increasing collaborations between diverse communities-of-color around systems-change efforts.