

Budget Deliberations & Issue Identification

DEPARTMENT of NEIGHBORHOODS

Select Budget Committee | October 16, 2020

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Budget Summary (\$ in 000s)

	2020 Adopted	2021 Proposed	% Change
Appropriations by BSL			
Leadership and Administration	\$4,304	\$5,176	20.3%
Community Building	\$9,378	\$5,887	(37.2%)
Community Grants/Neighborhood Matching Fund*	\$4,244	\$4,977	17.3%
Total Appropriations	\$17,927	\$16,039	(10.5%)
Total FTEs	65.0	63.0	(3.1%)
Revenues			
General Fund	14,702	14,566	(0.9%)
Other Sources	3,225	1,473	(54.3%)
Total Revenues	17,927	16,039	(10.5%)

*The Neighborhood Matching Fund BSL is renamed Community Grants in the 2021 Proposed Budget



Issue Identification (1/3)

1. Census outreach and engagement

The 2021 Proposed Budget makes permanent a position created to support outreach and engagement regarding the 2020 Census. Their work will be focused on supporting community understanding of 2020 Census results and preparing community-based organizations to engage with redistricting. It will require close work with the City Demographer, as well as community-based organizations.

Options:

- A. Do not fund this position
- B. Move position to OPCD to work with the demographer
- C. No action



Issue Identification (2/3)

2. Space for Community Based Organizations

The 3rd Quarter 2020 Supplemental Budget Ordinance and the 2021 Proposed Budget contain funding for the City to lease space to be provided to a community-based organization (CBO). The space would allow the CBO to respond to “the disproportionate impacts of COVID19 on Black LGBTQIA, non-binary youth and young adults and other IPOC LGBTQIA and non-binary youth and young adults.” This is a break from the City’s practice of contracting for these types of services.

Options:

- A. Allocate funding to HSD or SKCPHD to contract for these services
- B. No action



Issue Identification (3/3)

3. Healthy Food Fund

Funding to create the Healthy Food Fund, a new grant program to support community proposals to increase access to healthy food, was redirected to grocery vouchers in 2020. 2021 would be the first year of the fund.

Options:

- A. Fund grocery vouchers instead of the Healthy Food Fund.
- B. No action



Budget Actions Proposed by Councilmembers

1. **South Park Safety Coordinator (Councilmember Herbold)**

This amendment would add \$75,000 to DON to continue funding for public safety coordination in South Park.

2. **Indigenous Peoples' Day Proviso (Councilmember Sawant)**

This proviso would ensure that funding for Indigenous Peoples' Day events is directed to an organization with recent experience hosting those events.

3. **Detective Cookie Chess Park (Councilmember Morales)**

This proposal would add \$200,000 to DON to support development of Detective Cookie Chess Park in Rainier Beach.



Questions?

Budget Timeline

FALL 2020

