

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





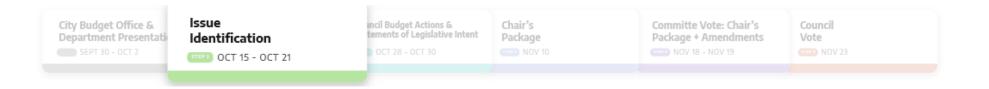
Issue Identification (1/3)

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?

