

Department of Neighborhoods

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Department Overview

The Seattle Department of Neighborhoods (DON) mission is to strengthen Seattle by engaging all communities. DON provides resources and opportunities that help Seattle residents build strong communities, receive equitable access to government, and improve their quality of life. This is accomplished by fostering community partnerships, cultivating emerging leadership, and facilitating community inclusiveness.

DON has three lines of business:

Community Building provides programs and services that strengthen local communities by investing in community resources, engaging residents in community improvements, and centering the needs and solutions of historically harmed communities. The programs that support this work include:

- Community Engagement Coordinators
- Community Liaisons
- Community Safety
- Historic Preservation
- Major Institutions and Schools
- P-Patch Community Gardening
- People's Academy for Community Engagement (PACE)
- Reimagination and Recovery

Leadership and Administration provides executive leadership, communications, and internal operations and administration support for the entire department. This support includes financial, human resources, information technology, facility, and administrative functions.

Community Grants provides financial and technical support to local grassroots projects within neighborhoods and communities by providing funding to implement community-driven improvement projects. The programs that support this work include:

- Neighborhood Matching Fund
- Food Equity Fund

Budget Snapshot

	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
Department Support				
General Fund Support	13,163,549	18,160,070	15,015,846	15,247,958
Other Funding - Operating	1,246,759	3,144,640	4,929,323	3,083,017
Total Operations	14,410,309	21,304,710	19,945,169	18,330,976
Total Appropriations	14,410,309	21,304,710	19,945,169	18,330,976
Full-Time Equivalents Total*	64.00	75.50	73.50	73.50

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

Budget Overview

The 2023 Adopted and 2024 Endorsed Budgets for the Department of Neighborhoods (DON) focus on the identification of department efficiencies and realignment to continue providing core services without significant General Fund reductions. The budget includes several technical adjustments to move staff into the recently formed Reimagination and Recovery division in DON. Staff will focus on facilitation of the Jumpstart Payroll Expense Tax oversight board and outreach and engagement in the Chinatown International District related to community planning and transit infrastructure projects. The adopted budget transfers or eliminates under-utilized programs to maintain core lines of businesses and to better align broader citywide efforts. The adopted budget focuses reductions in areas that will have minimal impact on community.

City Council Changes to the Proposed Budget

The City Council made three changes to DON's Proposed Budget. The Council added funding for a Ballard Community Safety Hub Coordinator, increased the inflationary adjustment to the Rainier Beach: A Beautiful Safe Place for Youth program to 7.6% in 2023 and 6.7% in 2024, and moved \$1.85 million in one-time funding from Finance General to DON to continue the development of the Generational Wealth Initiative as recommended by the Equitable Communities Initiative Task Force in 2021.

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Incremental Budget Changes

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	Dollars	FTE
2022 Adopted Budget	21,304,710	75.50
Baseline		
Removal of one-time funding	(2,925,000)	(3.50)
Citywide Adjustments for Standard Cost Changes	70,464	-
Appropriations for 2022 Annual Wage Increase (AWI)	364,638	-
Move Payroll Expense Tax Oversight Committee Facilitation to Reimagination & Recovery Division	-	-
Move CID Coordinator position to Reimagination & Recovery Division	-	-
Move Strategic Advisor 1 position to Reimagination & Recovery program	-	-
Central Cost Manual (CCM) Reconciliation and Alignment	-	-
Health Care Reconciliation	-	-
Inflation Adjustment to Rainier Beach: A Beautiful Safe Place for Youth	21,866	-
Proposed Operating		
Provide Program Expenses for Indigenous Advisory Council	27,300	-
Transfer Duwamish River Opportunity Fund to Office of Sustainability and Environment	(249,799)	-
Align Reimagination and Recovery Division Staff with Economic Revitalization	-	-
Eliminate Property Lease Funding	(360,000)	-
Reduce interdepartmental revenue for shared services	(213,766)	-
Eliminate Grants & Contracts Specialist position	(114,923)	(1.00)
Fund Source True Up	-	-
Proposed Technical		
Revenue adjustments	50,000	-
General Fund Revenue Adjustment	-	-
Council		
Ballard Community Safety Hub Coordinator	100,000	-
Inflationary adjustment for Rainier Beach: A Beautiful Safe Place for Youth	19,679	-
Council Provisos		
Generational Wealth Initiative	1,850,000	2.50
Total Incremental Changes	\$(1,359,541)	(2.00)
Total 2023 Adopted Budget	\$19,945,169	73.50

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Description of Incremental Budget Changes

Baseline

Removal of one-time funding

Expenditures	\$ (2,925,000)
Position Allocation	(3.50)

This item removes one-time funding of \$2.925M for Redistricting (\$275K), Guaranteed Basic Income Pilot (\$200K), Equitable Communities Initiative Generational Wealth (\$900K), Equitable Communities Initiative Food Equity Fund (\$750K), and CID Planning (\$800K) from the baseline.

Citywide Adjustments for Standard Cost Changes

Expenditures	\$70,464
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Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, including rates from the Department of Finance & Administrative Services, Seattle Information Technology Department, Seattle Department of Human Resources, and for healthcare, retirement, and industrial insurance charges for the department. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Appropriations for 2022 Annual Wage Increase (AWI)

Expenditures	\$364,638
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This centrally administered change adjusts appropriations to reflect an annual wage increase in 2022, as outlined in the agreements between certain City unions, for personnel costs included in this department. These agreements were not finalized until after the 2022 budget had been adopted. This change includes ongoing cost increases to salary, FICA, Medicare, retirement, overtime, and temporary labor. There is no increase assumed from 2022 to 2023.

Move Payroll Expense Tax Oversight Committee Facilitation to Reimagination & Recovery Division

Expenditures	-
Position Allocation	-

This item is a budget-neutral position transfer to move the payroll tax oversight board facilitator position to the Reimagination & Recovery division to better align division responsibilities.

Move CID Coordinator position to Reimagination & Recovery Division

Expenditures	-
Position Allocation	-

This item is a budget-neutral position transfer to move the CID Coordinator position to the Reimagination & Recovery division to better align division responsibilities.

Move Strategic Advisor 1 position to Reimagination & Recovery program

Expenditures	-
Position Allocation	-

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This item is a budget-neutral position transfer from Community Engagement Coordinator division to the Reimagination and Recovery division to better align division responsibilities.

Central Cost Manual (CCM) Reconciliation and Alignment

Expenditures -

This item is a budget-neutral reconciliation and alignment of accounts related to Central Costs.

Health Care Reconciliation

Expenditures -

This item is a budget-neutral reconciliation and alignment of Health Care accounts related to Central Costs.

Inflation Adjustment to Rainier Beach: A Beautiful Safe Place for Youth

Expenditures \$21,866

The Council altered this proposal in the adopted budget. Refer to the Council Phase Changes section below. The Proposed Budget description follows: This item provides a 4% inflationary increase to DON's program, Rainier Beach: A Beautiful Safe Place for Youth. This contract was transferred to DON from the Human Services Department (HSD), and this inflationary adjustment is consistent with those HSD is providing its contracts.

Proposed Operating

Provide Program Expenses for Indigenous Advisory Council

Expenditures \$27,300

This item adds \$27,300 in ongoing funding to the Community Building BSL to implement and coordinate the City of Seattle's Indigenous Advisory Council (IAC). The Indigenous Advisory Council builds and strengthens Indigenous representation and Indigenous knowledge in public policy processes by promoting and advancing priorities and solutions identified by and for Indigenous communities. Funding will cover administrative costs and council member compensation to reduce barriers for participation.

Transfer Duwamish River Opportunity Fund to Office of Sustainability and Environment

Expenditures \$(249,799)

This item reduces \$249,700 in ongoing funding from the Community Building BSL. The Duwamish River Opportunity Fund (DROF) will be transferred to the Office of Sustainability and Environment (OSE) to align with OSE's broader Duwamish Valley investment strategy. DROF focus on community-driven climate justice initiatives, including health, education, housing, food security, and environmental restoration.

Align Reimagination and Recovery Division Staff with Economic Revitalization

Expenditures -

Position Allocation -

This budget-neutral item shifts two positions in the Reimagination and Recovery Division from General Fund to Payroll Expense Tax Fund to increase alignment of generational and community wealth with economic revitalization programs.

Eliminate Property Lease Funding

Expenditures \$(360,000)

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This item removes \$360,000 in ongoing funding from the Community Building BSL for a property lease and programing that was never utilized.

Reduce interdepartmental revenue for shared services

Expenditures	\$(213,766)
Revenues	\$(213,766)

This item recognizes an ongoing revenue reduction of \$213,776 in the Community Building BSL. Funding was previously provided by Seattle Department of Transportation for outreach and engagement related to the West Seattle Ballard Link Light Rail Extension (WSBLE).

Eliminate Grants & Contracts Specialist position

Expenditures	\$(114,923)
Position Allocation	(1.00)

This item removes \$114,923 of ongoing funding and abrogates a vacant Grants & Contracts Specialist position in the Community Building BSL. Sweetened Beverage Tax (SBT) revenue have not recovered from COVID declines as quickly as originally forecast and are now projected to be approximately \$800,000 lower annually through 2026. Consequently, departments receiving this revenue reviewed their operating budgets for reductions that would not impact direct services and benefits for individuals in need.

Fund Source True Up

Expenditures	-
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This item is a budget neutral technical change to correctly code the funding source for a position funded by Payroll Expense Tax in accordance with fiscal management policies.

Proposed Technical

Revenue adjustments

Expenditures	\$50,000
Revenues	\$8,920

This item is a technical adjustment to align department revenue with updated 2023 revenue projections.

General Fund Revenue Adjustment

Revenues	-
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This is a technical adjustment to capture centrally projected and forecast General Fund revenue increments for this department. This item adjusts revenue from the Historic Preservation and Major Institutions permit review to align with 2023 revenue projections.

Council

Ballard Community Safety Hub Coordinator

Expenditures	\$100,000
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This item adds ongoing General Fund to contract with a local business organization in the Ballard neighborhood to work as a Community Safety Hub Coordinator. Funds will be allocated in order to provide a central point of contact within the community to resolve issues the neighborhood is experiencing. Similar positions are currently funded in

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the South Park and Chinatown/International District neighborhoods. The Community Safety Hub Coordinator position would liaise between the Office of the Mayor, City Council offices, City and County departments, Human Service providers, and neighborhood businesses, providing meaningful coordination between these departments and organizations.

Inflationary adjustment for Rainier Beach: A Beautiful Safe Place for Youth

Expenditures \$19,679

This item adds \$19,679 of General Fund in 2023 and \$36,347 of General Fund in 2024 to provide inflationary increases to the Rainier Beach: A Beautiful Safe Place for Youth (RBABSPY) program. The 2023-2024 Proposed Budget would increase funding for RBABSPY by 4 percent annually in 2023 and 2024. This amendment will add additional funding in line with 7.6 percent (2023) and 6.7 percent (2024) increases proposed to be provided through human services contracts under Council Budget Actions HSD-001-B-001-2023 and HSD-002-A-001-2023.

RBABSPY is a community-oriented violence prevention initiative to reduce youth victimization and to improve relations between youth, police, and the community through evidence-based, non-arrest strategies. The goal of the project is to identify and address the underlying, place-based causes of youth victimization and crime in the Rainier Beach neighborhood.

Council Provisos

Generational Wealth Initiative

Expenditures \$1,850,000

Position Allocation 2.50

The City's 2023 Adopted Budget appropriates approximately \$321 million in JumpStart Payroll Expense Tax (payroll tax) proceeds, of which \$32 million is allocated to investments promoting economic revitalization and workforce development. This item moves \$1.85 million in one-time funding backed by payroll tax from Finance General to the Department of Neighborhoods. This funding will support the work of the Generational Wealth Initiative as it delivers its initial report to the City Council in January 2023 and its final report in August 2023. The City Council expressed an intent to identify funding to continue the work of the Generational Wealth Initiative in 2024, with funding and staffing levels to be determined after the release of the Generational Wealth Initiative final report and Economic Revitalization Implementation Plan.

Of the amount included in this Council Budget Action, \$350,000 will fund staffing costs for 2.5 FTE, including a Strategic Advisor, a Planning and Development Specialist, and a half-time Public Relations Specialist. The remaining funding will be released in two phases: \$150,000 will be released upon the transmittal of a draft report on program path and deliverables, and the remaining \$1.35 million will be released upon delivery of the final report.

This item imposes the following two provisos:

"Of the appropriation in the 2023 budget for the Department of Neighborhoods (DON), \$1.5 million is appropriated solely for the implementation of the Generational Wealth Initiative and may be spent for no other purpose. Furthermore, no more than \$150,000 so appropriated may be spent until the Department submits a preliminary report on the Generational Wealth initiative that includes information on program path and deliverables and the Chairs of the Housing and Finance, and Neighborhoods, Education, Civil Rights and Culture Committee file a certification that DON has filed such a report. In addition, no more than \$1.35 million so appropriated may be spent until the Department submits their final report on the Generational Wealth Initiative to the entire City Council and the Chairs of the Housing and Finance, and Neighborhoods, Education, Civil Rights and Culture Committees file a certification that DON has submitted such a report."

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Expenditure Overview

	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
Appropriations				
DON - BO-DN-I3100 - Leadership and Administration				
00100 - General Fund	5,068,560	5,591,594	5,492,941	5,706,580
14500 - Payroll Expense Tax	-	20,754	211,530	211,530
Total for BSL: BO-DN-I3100	5,068,560	5,612,348	5,704,471	5,918,109
DON - BO-DN-I3300 - Community Building				
00100 - General Fund	5,826,263	8,359,060	6,258,892	6,281,208
14500 - Payroll Expense Tax	-	150,947	1,829,246	(20,754)
Total for BSL: BO-DN-I3300	5,826,263	8,510,008	8,088,138	6,260,454
DON - BO-DN-I3400 - Community Grants				
00100 - General Fund	2,268,727	4,209,415	3,264,013	3,260,170
00155 - Sweetened Beverage Tax Fund	1,246,759	2,972,939	2,888,547	2,892,242
Total for BSL: BO-DN-I3400	3,515,486	7,182,354	6,152,560	6,152,412
Department Total	14,410,309	21,304,710	19,945,169	18,330,976
Department Full-Time Equivalents Total*	64.00	75.50	73.50	73.50

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

Budget Summary by Fund Department of Neighborhoods

	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
00100 - General Fund	13,163,549	18,160,070	15,015,846	15,247,958
00155 - Sweetened Beverage Tax Fund	1,246,759	2,972,939	2,888,547	2,892,242
14500 - Payroll Expense Tax	-	171,701	2,040,776	190,776
Budget Totals for DON	14,410,309	21,304,710	19,945,169	18,330,976

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Revenue Overview

2023 Estimated Revenues

Account Code	Account Name	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
322900	Nonbus Lic&Perm-Other	75,086	111,500	111,500	111,500
331110	Direct Fed Grants	147,555	-	-	-
337010	Grants & Contr From Local Govt	11,000	-	-	-
337080	Other Private Contrib & Dons	20,000	-	-	-
341300	Administrative Fees & Charges	1,718,260	1,863,873	1,639,147	1,639,662
360350	Other Rents & Use Charges	150,060	135,000	135,000	135,000
360900	Miscellaneous Revs-Other Rev	45,199	95,220	115,100	115,100
Total Revenues for: 00100 - General Fund		2,167,160	2,205,593	2,000,747	2,001,262
Total DON Resources		2,167,160	2,205,593	2,000,747	2,001,262

Appropriations by Budget Summary Level and Program

DON - BO-DN-I3100 - Leadership and Administration

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.

Program Expenditures	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
Citywide Indirect Costs	2,609,185	2,933,188	3,012,774	3,238,235
Departmental Indirect Costs	2,459,375	2,679,161	2,691,696	2,679,874
Total	5,068,560	5,612,348	5,704,471	5,918,109
Full-time Equivalents Total*	20.00	20.00	20.00	20.00

**FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources 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

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.

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Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
Citywide Indirect Costs	2,609,185	2,933,188	3,012,774	3,238,235

Departmental Indirect Costs

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.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
Departmental Indirect Costs	2,459,375	2,679,161	2,691,696	2,679,874
Full Time Equivalents Total	20.00	20.00	20.00	20.00

DON - BO-DN-I3300 - Community Building

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.

Program Expenditures	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
Community Engagement Coordinators	2,075,106	3,531,858	2,080,232	2,072,182
Community Liaisons	709,637	718,665	784,751	782,973
Community Safety	920,172	1,091,649	873,194	912,603
Historic Preservation	1,005,461	838,541	869,901	866,628
Major Institutions and Schools	134,577	207,656	215,499	214,806
Participatory Budgeting (Your Voice Your Choice)	119,769	122,673	127,188	126,713
People's Academy for Community Engagement (PACE)	26,723	156,244	30,539	30,539
P-Patch Community Gardening	834,819	791,169	816,136	813,398
Re-imagination and Recovery	-	1,051,553	2,290,697	440,612
Total	5,826,263	8,510,008	8,088,138	6,260,454
Full-time Equivalents Total*	36.00	42.50	42.50	42.50

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

The following information summarizes the programs in Community Building Budget Summary Level:

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Community Engagement Coordinators

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.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
Community Engagement Coordinators	2,075,106	3,531,858	2,080,232	2,072,182
Full Time Equivalents Total	17.00	20.00	17.00	17.00

Community Liaisons

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.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
Community Liaisons	709,637	718,665	784,751	782,973
Full Time Equivalents Total	3.00	4.00	4.00	4.00

Community Safety

The purpose of the Community Safety program is to support the City of Seattle’s commitment to being a safe, vibrant, and interconnected city that ensures all residents can live safely and securely.

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
Community Safety	920,172	1,091,649	873,194	912,603

Historic Preservation

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

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
Historic Preservation	1,005,461	838,541	869,901	866,628
Full Time Equivalents Total	7.00	7.00	7.00	7.00

Major Institutions and Schools

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.

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	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
Expenditures/FTE				
Major Institutions and Schools	134,577	207,656	215,499	214,806
Full Time Equivalents Total	2.00	2.00	2.00	2.00

Participatory Budgeting (Your Voice Your Choice)

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.

	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
Expenditures/FTE				
Participatory Budgeting (Your Voice Your Choice)	119,769	122,673	127,188	126,713
Full Time Equivalents Total	1.00	1.00	1.00	1.00

People's Academy for Community Engagement (PACE)

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 from experts in the field

	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
Expenditures/FTE				
People's Academy for Community Engagement (PACE)	26,723	156,244	30,539	30,539

P-Patch Community Gardening

The purpose of the P-Patch Community Gardening 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

	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
Expenditures/FTE				
P-Patch Community Gardening	834,819	791,169	816,136	813,398
Full Time Equivalents Total	6.00	6.00	6.00	6.00

Re-imagination and Recovery

The purpose of the Re-imagination and Recovery program is to provide transformational, people-centered programming and services informed by data and best practices that enhance and expand government support in under-served communities.

	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
Expenditures/FTE				
Re-imagination and Recovery	-	1,051,553	2,290,697	440,612

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Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Adopted	2024 Endorsed
Neighborhood Matching	2,005,770	3,228,995	3,264,013	3,260,170
Full Time Equivalents Total	8.00	8.00	8.00	8.00