

**Overview and Initial Issues Identification
Department of Neighborhoods and Neighborhood Matching Fund**

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Expenditures/Revenues

	2014 Endorsed Budget	2014 Proposed Budget	% Change Endorsed to Proposed
Expenditures by BCL			
Department of Neighborhoods			
<i>Community Building</i>	3,437,000	3,846,000	11.9%
<i>Director's Office</i>	486,000	481,000	-1.0%
<i>Internal Operations</i>	1,447,000	1,514,000	4.6%
<i>Office for Education</i>	0	251,612	N/A
<i>Youth Violence Prevention</i>	5,631,046	5,629,297	-3.1%
Total Expenditures	11,001,046	11,721,909	6.6%
Total FTEs	42.50	44.00	3.5%
Neighborhood Matching Subfund			
Total Expenditures	3,293,000	3,951,000	20.0%
Total FTEs	6.00	7.00	16.7%

Introduction:

The Department of Neighborhoods (DON) fosters collaboration between Seattle's residents and City government through the Historic Preservation-Community Building program, the Office for Education, the Major Institution and Schools program, the Neighborhood District Coordinators program, Neighborhood Planning Outreach, and the P-Patch Community Gardens program. DON also manages the Neighborhood Matching Fund (NMF), which provides grants to support community-initiated projects. The 2014 Proposed Budget for DON and the NMF maintains funding for existing programs. The proposed budget also includes \$1.1M to increase the Neighborhood Matching Fund, renovate Washington Hall and coordinate City construction projects.

Identified Issues:

1. Capital Projects Coordinator \$166,000 1.5 FTE

The Mayor's Proposed 2014 budget includes a new Strategic Advisor 1 (SA1) position to lead three new Capital Projects Work Groups, bringing together Neighborhood District Coordinators and project managers for major capital projects. The SA1 would also participate in the existing Utility Coordination Committee (UCC) and the Coordinated

Infrastructure Interdepartmental Team (CI IDT). The budget also recommends increasing an existing 0.5 FTE Administrative Staff Assistant (ASA) to 1.0 FTE to support the Strategic Advisor. The budget includes \$166,000 GSF for these positions.

The proposed Work Groups would coordinate construction activity between departments and troubleshoot issues identified by the Neighborhood District Coordinators through their connections to the affected community. The SA1 would also participate on existing citywide IDTs in order to identify projects and issues that might be appropriate for inclusion in the Work Groups.

The Work Groups would be divided geographically into north, central and south groups of capital projects and District Coordinators. Projects would be identified by the SA1 in conjunction with the capital departments. According to DON, in 2014, areas with significant capital project activity will include Central Waterfront, Pioneer Square, Uptown/South Lake Union, Denny Triangle, Capitol Hill, West Seattle and Ballard. Five of these seven areas would be within the purview of the Central Work Group.

The proposed 0.5 FTE Administrative Staff Assistant would coordinate the schedule of the Strategic Advisor, would schedule the meetings of the Work Groups, and would serve as a contact when the Strategic Advisor was not available. The incumbent currently works half time in support of the P-Patch program.

Analysis

The existing UCC and CI IDT both work to coordinate capital projects across departmental lines. The UCC oversees utility coordination and gives final approval of 3-year project schedule and plan. Each year the UCC develops and publishes a Street and Utility Improvement Plan that lists projects scheduled for the next 12 months and makes information available to the affected communities. The CI IDT assesses opportunities for improving interdepartmental coordination between SDOT, SPU, SCL, and DPD on infrastructure planning and project development (i.e. projects with 1 to 6 years of lead time) in order to reduce costs, improve project outcomes, and achieve multiple benefits through City investments.

In describing the proposed position, DON states that currently no mechanism exists for consistent community outreach efforts across departments. The lack of outreach can result in frustration when residents and communities affected by the projects do not have a clear understanding of the project, its scope, or how to contact the City with questions and concerns. Community input can improve projects and project implementation, while a lack of coordination and communication across departments and with the public can create ill will.

In addition to meeting with existing IDTs during planning phases of the project, the Strategic Advisor position is intended to coordinate the work of multiple City departments, including but not limited to the Department of Neighborhoods, during the construction phase of projects after most project parameters are set and after outreach plans have been developed and implemented. The Council should consider whether input from

neighborhoods is most appropriately received during the project implementation phase, or whether the proposed work groups should be involved earlier in the process, when outreach plans are developed.

If the work groups are to be successful in improving coordination, communication and implementation while under construction, there needs to be strong commitment from the Mayor's Office and capital departments to participate fully in the work groups. Two ways to achieve that commitment are to 1) locate the position in an office with clear authority to direct multiple departments and 2) to fund the position through cost allocations to the capital projects. The Council should consider whether the proposed position will have sufficient authority to do the proposed work.

Options

1. Do not fund the proposed Capital Projects Coordinator positions.
2. Approve the Mayor's Proposed 2014 Budget.
3. Approve the Mayor's Proposed 2014 Budget, but request that DON prepare a plan to recapture costs from capital departments starting in the 2015-2016 budget.

Staff recommendation: Option 1.

2. NMF/Crime Prevention through Environmental Design (CPTED) \$60,000

CPTED is a design strategy that seeks to improve public safety through better design of public spaces. CPTED projects can include improving visibility, creating physical or psychological barriers (e.g. landscaping and lighting), and maintaining a positive physical atmosphere (e.g. maintenance and cleanliness) to dissuade criminal and other negative activity. The Mayor's 2014 Proposed Budget includes \$60,000 in the Neighborhood Matching Fund to hire a consultant to create policies and procedures around CPTED. This work is intended to create a "special designation" for CPTED grants within NMF.

The idea for incorporating CPTED into the NMF arose through the Seattle Police Department's Safe Communities workshops. Participants expressed concern over poor lighting and noted elements of the physical environment, such as overgrown vegetation, that made their neighborhoods feel less safe. While there is nothing that would preclude the use of the NMF for CPTED projects, there have not yet been any NMF projects that directly employ CPTED.

The consultant would help DON to guide how community groups apply for NMF grants for CPTED projects and ensure that projects produce outcomes that are effective and consistent with the purposes of NMF. The policies would determine what types of areas are best suited for CPTED intervention, what types of projects are most effective and what

could reasonably be expected upon completion. This model would guide NMF staff in accepting CPTED grant applications.

Analysis

Currently, the only resources available for CPTED in the City are three Crime Prevention Coordinators in the Seattle Police Department who are trained in CPTED and do CPTED evaluations. The Mayor's Budget for the Seattle Police Department proposes adding \$27,000 to train ten Community Police Team officers in CPTED. These officers would support NMF CPTED projects by providing evaluations for projects seeking to incorporate CPTED. The Council may first want to see whether DON can work with SPD to review and support projects that have the potential to include CPTED. There may also be other existing programs in other parts of the City to support CPTED, such as DPD's enforcement of the Weeds and Vegetation Code.

It is still not clear what the intended outcome of this consultant contract would be. In the City's 2013-2014 budget, the Council decided to eliminate a set of NMF funds that were proposed to be set aside for a "special designation" category for cultural and ethnic facilities. Approval of this addition does not indicate support for granting a higher priority or set-aside for CPTED projects compared to other NMF applications, which is a separate issue. DON has stated that their intent is that CPTED-related projects will not have a higher priority than other projects.

Options

1. Do not fund the proposed CPTED consultant. Direct DON to work with the Police Department to identify opportunities for incorporating CPTED into NMF projects.
2. Approve the Mayor's Proposed Budget addition of \$60,000 GSF for a consultant to advise DON on incorporating CPTED into the NMF. Make it clear that CPTED projects should continue to have the same priority for funding as other projects in the NMF.

Staff Recommendation: Option 1

3. People's Academy for Community Engagement (PACE)

The Department of Neighborhoods launched the People's Academy for Community Engagement (PACE), a leadership training program, in early 2012. Last year, the City Council added \$15,000 in GSF to the 2013-2014 budget to ensure continuation of the PACE program, transitioning it from pilot to permanent. The program is now in its second year at the \$15,000 funding level.

PACE is dedicated to building the skills of emerging community leaders through a multicultural, participatory learning model. PACE focuses on Seattle's governmental structure and processes and the role of neighborhoods within that structure. This nine-

month program teaches people how to navigate city government and how to build capacity within the community at large.

PACE participants:

- Refine their organizing and communication skills
- Increase their community and individual capacity to sustain vital neighborhoods
- Identify resources and avenues to empower communities
- Cultivate a deeper appreciation of cultural competency and inclusive civic engagement

Sessions are monthly and cover a range of topics including:

- Inclusive Outreach and Public Engagement
- Community Organizing
- Accessing Government
- Public Speaking and Effective Communication

PACE is open to anyone who has a desire to serve and learn, and willing to give time to PACE and to community service after graduating. The cost to participants is \$100 for tuition, with scholarships readily available. The program's goal is to recruit at least two participants from each of the 13 neighborhood districts, with at least ten of the 30 participants being from historically underrepresented communities. 60% of the 2013 PACE class is from historically underrepresented communities.

The program is currently run by three District Coordinators in addition to their regular District Coordinator duties. Many of the costs associated with PACE over the last two years were offset by donations.

In addition to continuing to fund PACE at \$15,000, the 2014 Mayor's Proposed Budget includes \$100,000 in one-time GSF funding for the Office of Immigrant and Refugee Affairs (OIRA) for a similar program: the Refugee Women Civic Leadership Institute pilot project. The Institute would recruit refugee women leaders with a similar goal of increasing the capacity and voice of newcomers to participate in the City's civic, economic, and cultural life. The Institute would have a secondary goal of building safer communities by increasing understanding between immigrant and refugee communities and the Seattle Police Department. The \$100,000 would cover curriculum development, teaching costs, informational videos on accessing City services, and development of a system to track progress and results of the pilot program.

Options

1. Increase funding in PACE by \$100,000 in GSF to cover a Senior Planning and Development Specialist to manage the program, curriculum development, teaching costs, and program support in the PACE program, and encourage collaboration between OIRA and DON to recruit and support immigrants and refugees in PACE.
2. Approve the Mayor's Proposed 2014 funding of PACE at \$15,000.

Staff Recommendation: Option 1

4. Community Historic Surveys \$62,250

Councilmember Rasmussen is exploring the idea of creating new “conservation districts” as a means of achieving neighborhood preservation goals for those neighborhoods that may not be eligible for historic district status. Under the conservation district model, neighborhoods would nominate themselves as potential conservation districts with the specific intention of conserving the physical character of the designated districts. Conservation districts in other cities could be considered analogous to a hybrid of Seattle’s Landmarks Preservation Board and the Seattle Design Review Board.

Prior to designating a conservation district for an area, a historic resources survey would be required. Two areas that have previously expressed interest in historic preservation issues are the Georgetown and University Park neighborhoods. The last historic resources survey was drafted for Georgetown in 1997. The last historic resources survey of the University Park neighborhood was completed in 2002. These surveys would need to be updated before these neighborhoods could ask to become a conservation district.

The Department of Neighborhoods estimates that hiring a consultant to update these surveys would cost \$62,250.

Topics of Potential Council Interest:

5. Neighborhood District Coordinators and Neighborhood District Councils

The Mayor’s Proposed 2014 Budget continues to provide funding for nine Neighborhood District Coordinators (NDCs). NDCs serve as resources and liaisons between communities and City government to help Seattleites make contributions to their community. Current NDC staffing levels are a result of reductions in the 2011-2012 Budget, which cut the number of NDCs from thirteen (one per Neighborhood District Council) to nine. The nine NDCs are split into three teams (north, central and south) and work closely with the communities in their assigned areas.

NDCs are assigned to one or more Councils. They maintain archives of agendas, minutes and other important Council records. They also serve as a point of contact between City government and neighborhoods. NDCs have an ongoing presence in the community through regular participation in neighborhood meetings and events that is not replicated in other parts of the City government. When presented with issues NDCs are able to follow through and track them to resolution.

The primary duties of the NDCs are to:

- Serve as a point of contact between City government and neighborhoods.
- Provide technical assistance and actively support District Councils, community councils, chambers of commerce and other community organizations.

- Organize Neighborhood Action Teams to provide a range of responses to community public safety issues.
- Facilitate efforts of other DON programs in helping communities develop projects through the use of Neighborhood Matching Fund and P-Patch resources.
- Respond to citizens' requests and complaints about a variety of problems by coordinating with appropriate City departments or jurisdictions.
- Inform City officials about community issues through monthly and weekly reports and briefing papers.
- Assist communities in understanding and responding to City initiatives, policies and programs. Facilitate community research and response to technical documents issued by City departments, developers and other jurisdictions.

According to the Department of Neighborhoods, the level of services provided by the District Coordinator program has been reduced due to the staffing cuts made in the 2011-2012 budget.

The City's thirteen Neighborhood District Councils are made up of representatives of community organizations and provide a forum where those organizations can exchange ideas, address common problems, and disseminate information. The district councils themselves send representatives to the City Neighborhood Council which makes recommendations on the Neighborhood Matching Fund, Neighborhood Budget Prioritization, and Neighborhood Planning programs.

This structure and geography of the neighborhood districts was created in 1987 and last amended in 1989. Five areas are in more than one neighborhood district. The current districts include very different amounts of land area and population.

Given four years of the current NDC structure and twenty-four years of the current neighborhood district boundaries, including overlapping districts, the Council may want to review current staffing of nine NDCs and thirteen neighborhood districts.

6. Washington Hall

The Mayor's Proposed 2014 Budget includes \$300,000 in one time funds to be granted to the Historic Seattle Preservation and Development Authority to build an elevator and improve seismic stability at Washington Hall, a historic community gathering space. Historic Seattle is rehabilitating Washington Hall to provide a permanent home for Central Area organizations with a focus on arts, media and social justice. Second floor public spaces in Washington Hall are currently inaccessible to visitors with mobility impairments. Building an elevator to increase access at Washington Hall is estimated to cost \$690,000, \$100,000 of which was funded through the Neighborhood Matching Fund Large Projects Fund this year. Historic Seattle has been awarded \$290,000 from the Washington State Historical Society's Heritage Capital Projects Fund for the remainder of the funds.

Washington Hall is one of three historic theaters to which the Mayor’s Proposed 2014 Budget proposes to grant renovation funds. The Moore and Egyptian theaters are proposed to receive \$150,000 through the Office of Arts and Cultural Affairs.

7. Neighborhood Matching Subfund (NMF)

The Mayor’s Proposed 2014 Budget includes a \$500,000 increase the NMF, returning funding to its pre-recession levels. One Planning and Development Specialist II position is proposed to be added to support the management of the additional grants made possible through these funds. Total funds available through the NMF would be \$2,987,000 with 7 FTE to manage grants. The Department of Neighborhoods has agreed to review the NMF to determine an appropriate funding level in the future. The following table shows how the size and staffing of the NMF has changed over the years.

NMF Funding (\$Millions) and FTEs 2001-2014

	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014 ¹	2014 ²
Fund	3.8	3.7	3.1	2.7	2.2	2.3	2.5	2.7	2.7	2.8	2.5	2.4	2.4	2.5	3.0
Project Managers	9	9	7	6	6	6	6	6	6	5	4	4	4	4	5

¹2014 Endorsed Budget ²2014 Mayor’s Proposed