

# Department of Neighborhoods

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## Department Overview

The Department of Neighborhoods (DON) strives to strengthen Seattle by engaging all communities. DON serves residents of Seattle by providing programmatic support and building inclusive partnerships to help ensure that they receive equitable access to government and opportunities to build community. This is accomplished by fostering community partnerships, cultivating emerging leadership and facilitating community inclusiveness.

DON has three lines of business:

**Community Building** delivers technical assistance, supports services, commissions, and programs in neighborhoods to strengthen local communities, engages residents in community improvement, and leverages resources. The programs that support this work include:

- Community Engagement Coordinators
- Community Liaisons
- Community Safety
- Historic Preservation
- Major Institutions and Schools
- P-Patch Community Gardening
- Participatory Budgeting (Your Voice, Your Choice)
- People's Academy for Community Engagement (PACE)

**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 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
- Duwamish River Opportunity Fund
- Find It Fix It
- Healthy Food Fund

## Budget Snapshot

	2019 Actuals	2020 Adopted	2021 Proposed
<b>Department Support</b>			
General Fund Support	13,033,014	14,702,374	14,566,403
Other Funding - Operating	4,867	3,225,000	1,472,939
<b>Total Operations</b>	<b>13,037,881</b>	<b>17,927,374</b>	<b>16,039,342</b>
<b>Total Appropriations</b>	<b>13,037,881</b>	<b>17,927,374</b>	<b>16,039,342</b>

## Department of Neighborhoods

Full-Time Equivalents Total*	58.50	65.00	63.00
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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 Seattle Department of Neighborhoods (DON) 2021 Proposed Budget reflects a citywide directive to reduce costs balanced with DON's continued commitment to equitable community engagement. Adjustments were made to create efficiencies and reduce costs while also maintaining the integrity of DON's core programs and services and minimizing the impact on community. DON will continue to improve the coordination of equitable outreach and engagement throughout the City and increase our investments in BIPOC communities through new and continued programming.

#### Administrative Changes

The proposed budget meets target budget reductions by creating department efficiencies in staffing, utilizing shared cost models, and generating incremental revenues by raising fees. DON will build upon the 2020 Adopted Budget by coordinating and centralizing outreach and engagement through a new partnership with Seattle Public Utilities and program transfers from the Office of Civil Rights and the Human Services Department.

#### Sweetened Beverage Tax Funding Reduction

In 2020 the Mayor created the Healthy Food Fund (HFF) in coordination with the recommendations of the Sweetened Beverage Tax Community Advisor Board to provide resources to community-based organizations to improve public health. This new community granting program was delayed until 2021 and is funded by the Sweetened Beverage Tax (SBT). The 2021 Proposed Budget reduces SBT funding from the HFF program by \$1.5 million and eliminates 1.5 FTEs. Added to this is a proposed transfer to DON of \$500,000 in Food Opportunity Funds from the Human Services Department. After these changes the HFF will total \$1,506,985 in 2021. DON will redeploy 2.5 FTE from the Neighborhood Matching Fund in order to create this new program and leverage their experience in delivering grants to community based organizations.

#### Neighborhood Matching Fund Reduction and Alignment with the Healthy Food Fund

The 2021 Proposed Budget restores partial funding to the Neighborhood Matching Fund (NMF) Community Partnership Awards over levels available during the COVID-19 pandemic in 2020. This level is still a reduction from 2020 Adopted Budget amounts, thus reducing project manager workload and allowing for 2.5 NMF staff to be redeployed to create the Healthy Food Fund program. This new fund alignment allows DON to strengthen and diversify the Community Grants division, which centers the needs of community and increases investments in community-driven solutions.

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### Incremental Budget Changes

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	Dollars	FTE
<b>2020 Adopted Budget</b>	<b>17,927,374</b>	<b>65.00</b>
Combine Historic Preservation and Major Institutions Roles	(88,655)	-
DON and ARTS Shared Work on Seattle Together	-	-
Bill SPU for 1.0 FTE Strategic Advisor 1 in the SI Team	-	-
Reduce NMF Awards and Redeploy 2.5 NMF Staff to HFF	(830,000)	-
Reduce SBT funding in DON	(1,500,000)	(1.50)
Food Opportunity Fund Transfer from HSD	500,000	-
Transfer Rainier Beach a Safe Place For Youth	518,486	-
Transfer Indigenous People's Day funding from SOCR to DON	32,000	-
Eliminate PACE Program Coordinator Position	(128,724)	(1.00)
Reinstate Census SA1 Position	155,095	-
Space to Host Community Based Organizations	360,000	-
Vacancy Assumptions	(25,238)	-
Adjustment for One-Time Budget Changes	(1,122,812)	-
Citywide Adjustments for Standard Cost Changes	84,222	-
Baseline Adjustments for Personnel Costs	133,044	-
Reallocate Community Partnership projects to Small Sparks projects	-	-
Annualize cost of Grants Contracts Spec Sr	24,550	-
Transfer an Administrative Staff Assistant position from the CL program to the CEC program	-	-
Increase .75 FTE Admin Spec II to 1.0 FTE	-	0.25
Increase .75 FTE Plng & Dev Spec II to 1.0 FTE	-	0.25
Technical Adjustments - Centralize Health Care	-	-
<b>Total Incremental Changes</b>	<b>\$(1,888,032)</b>	<b>(2.00)</b>
<b>Total 2021 Proposed Budget</b>	<b>\$16,039,342</b>	<b>63.00</b>

### Description of Incremental Budget Changes

#### Combine Historic Preservation and Major Institutions Roles

Expenditures	\$(88,655)
Revenues	\$30,220

Historic Preservation and Major Institutions will align staff to better collaborate and create department efficiencies. Two full time positions in the Historic Preservation and Major Institutions programs will be reduced to 60% each.

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Additionally, revenue will be generated by increasing fees from Citizen Advisory Review and environmental review to reflect increased inflation and align with Seattle Department of Construction and Inspection review fees.

### **DON and ARTS Shared Work on Seattle Together**

Revenues \$54,960

Office of Arts and Culture (ARTs) will coordinate with DON to advance the Seattle Together campaign. Seattle Together is a collaboration between City departments and local communities that works to center and support BIPOC communities in building a future Seattle where they feel connected, rooted, recognized, prosperous, and safe. As part of this collaboration ARTs will provide 50% of the position cost for the Seattle Together project manager. The funding ensures City's ARTs investments and community investments are targeted to BIPOC communities most impacted by the impending recession and impacts of seclusion and isolation.

### **Bill SPU for 1.0 FTE Strategic Advisor 1 in the SI Team**

Revenues \$127,395

This item shifts funding for 1.0 FTE Strategic Advisor 1 position in the Strategic Initiatives team. DON will enter an agreement with Seattle Public Utilities (SPU), building upon an established inter-departmental cost-sharing model aimed at improving coordination of equitable community engagement throughout the City. This position was originally funded by the General Fund and will now be billed to SPU.

### **Reduce NMF Awards and Redeploy 2.5 NMF Staff to HFF**

Expenditures \$(830,000)

Revenues \$275,208

This item reduces Neighborhood Matching Fund (NMF) awards by \$830,000 and redeploys 2.5 NMF staff to support the Healthy Food Fund (HFF) program created through a recommendation from the Sweetened Beverage Tax Community Advisory Board. This change will shift related staff costs from the General Fund (GF) to the Sweetened Beverage Tax Fund (SBT). The awards reduction will result in an average of 25 fewer NMF-funded projects per year. In order to mitigate the impact on racial equity, DON will refocus remaining available awards for vulnerable and historically disadvantaged communities. While this change means fewer projects will be funded through NMF, the alignment of these two granting programs allows DON to strengthen and diversify its Community Grants division overall.

### **Reduce SBT funding in DON**

Expenditures \$(1,500,000)

Position Allocation (1.50)

This item reduces Sweetened Beverage Tax (SBT) funding to the Healthy Food Fund program by \$1.5 million and eliminates 1.5 FTEs. This change responds to reduction in STB revenues and funding priorities recommended by the Sweetened Beverage Tax Community Advisory Board. These reductions are mitigated by the redeployment of 2.5 FTE from the Neighborhood Matching Fund and an on-going transfer of \$500,000 Food Opportunity Fund from The Human Services Department.

### **Food Opportunity Fund Transfer from HSD**

Expenditures \$500,000

Transfer Food Opportunity Fund programming from HSD to DON.

### **Transfer Rainier Beach a Safe Place For Youth**

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Expenditures \$518,486

This item transfers the Rainier Beach: A Beautiful Safe Place for Youth program from Seattle Human Services Department (HSD) to DON. This program uses an innovative, community-led approach to reduce violence that affects youth in the Rainier Beach neighborhood and continues to be a model for alternatives to community safety. These funds are being transferred to DON as the programming is more closely aligned to DON's community engagement work. These funds were originally managed by HSD and were transferred to DON via the Q2 2020 supplemental as one-time funding. This change makes that transfer on-going.

### **Transfer Indigenous People's Day funding from SOCR to DON**

Expenditures \$32,000

This item transfers Indigenous People's Day (IPD) celebration programming from OCR to DON as the programming is more closely aligned to DON's community engagement work. This funding is for the City of Seattle's annual IPD celebration, including but not limited to the morning march, the daytime City Hall celebration, and the evening celebration at the Day Break Star Center.

### **Eliminate PACE Program Coordinator Position**

Expenditures \$(128,724)  
Position Allocation (1.00)

This item eliminates the PACE Program Coordinator (Planning & Development Specialist II) position to meet target budget reduction. The PACE programming will have to be temporarily scaled down and aspects of it will be integrated into various other programs, such as building a civic education component around the Census results and redistricting process.

### **Reinstate Census SA1 Position**

Expenditures \$155,095  
Position Allocation -

This item reinstates the Census Strategic Advisor and restores funding in order to continue census work that has been extended into 2021. This position will continue to coordinate engagement during the newly extended 2020 census, provide feedback to engagement partners, and develop a comprehensive outreach and engagement plan for Seattle's upcoming council redistricting process following the results of the 2020 census. In addition, this position will absorb some of the work from the eliminated PACE Program Coordinator position – building a civic education curriculum focused on understanding the implications of the Census results and the need to actively engage in the council redistricting process. This work will include sustaining and leveraging the community relationships and network of partners DON has cultivated during the past two years, to ensure that historically underrepresented communities are educated about and actively engaged in the Seattle City Council Redistricting Process.

### **Space to Host Community Based Organizations**

Expenditures \$360,000

This item continues one-time funding for space lease that was appropriate in the 3rd quarter supplemental in 2020. Seattle King County Black Lives Matter in coordination with the City of Seattle and Seattle King County Public Health will lease a space for the following phased purposes. 1. Direct services 2. Service coordination location 3. Potential night shelter/day resource and hygiene center.

### **Vacancy Assumptions**

Expenditures \$(25,238)

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This item assumes under spend in DON's overall personnel budget by predicting short-term vacancies and applying savings towards target budget reduction.

### Adjustment for One-Time Budget Changes

Expenditures \$(1,122,812)

This item includes budget adjustments for one-time funding that was part of the 2020 Adopted Budget: AIDS Walk Memorial (\$65,000), Emergency Hub in a Box (\$32,000), South Park Public Safety Coordinator (\$75,000), Seattle Repertory Theatre's Public Works Seattle Program (\$75,000), P-Patch Community Garden Preservation and Enhancement SBT Funding (\$725,000), and Census Strategic Advisor position (\$148,000).

### Citywide Adjustments for Standard Cost Changes

Expenditures \$84,222

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.

### Baseline Adjustments for Personnel Costs

Expenditures \$133,044

This centrally administered change adjusts appropriations to reflect an annual wage increase, as outlined in the agreements between the City and the Coalition of Unions, for personnel costs included in this department's baseline budget. This includes increases to salary, FICA, Medicare, family medical leave, retirement, overtime and temporary labor. There is no increase assumed from 2021 to 2022. This does not include a 2021 salary increase for non-represented Executives, Managers and Strategic Advisors.

### Reallocate Community Partnership projects to Small Sparks projects

Expenditures -

This item reallocates Community Partnership projects to Small Sparks projects to true up with community demand for small-scale projects.

### Annualize cost of Grants Contracts Spec Sr

Expenditures \$24,550

### Transfer an Administrative Staff Assistant position from the CL program to the CEC program

Expenditures -

Position Allocation -

This item transfers an Administrative Staff Assistant position from the Community Liaisons program to the Community Engagement Coordinators program. This is a budget neutral transfer.

### Increase .75 FTE Admin Spec II to 1.0 FTE

Position Allocation 0.25

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DON will Increase a .75 FTE Administrative Specialist II to 1.0 FTE to reflect increased administrative needs. This change was implemented in 2018 and will only affect position authority. This change is budget neutral.

### **Increase .75 FTE Plng & Dev Spec II to 1.0 FTE**

Position Allocation 0.25

DON will Increase a .75 FTE Planning & Development Specialist II position authority to 1.0 FTE to reflect increased administrative needs. This change was implemented in 2018 and will only affect position authority. This change is budget neutral.

### **Technical Adjustments - Centralize Health Care**

Expenditures -

This item is a net zero technical adjustment that corrects for changes in centralize health care budget for accounting purposes.

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### Expenditure Overview

	2019 Actuals	2020 Adopted	2021 Proposed
<b>Appropriations</b>			
<b>DON - BO-DN-I3100 - Leadership and Administration</b>			
00100 - General Fund	3,737,041	4,304,716	5,175,954
<b>Total for BSL: BO-DN-I3100</b>	<b>3,737,041</b>	<b>4,304,716</b>	<b>5,175,954</b>
 <b>DON - BO-DN-I3300 - Community Building</b>			
00100 - General Fund	5,090,225	6,153,176	5,886,553
00155 - Sweetened Beverage Tax Fund	-	3,225,000	-
<b>Total for BSL: BO-DN-I3300</b>	<b>5,090,225</b>	<b>9,378,176</b>	<b>5,886,553</b>
 <b>DON - BO-DN-I3400 - Community Grants</b>			
00100 - General Fund	4,205,748	4,244,482	3,503,896
00155 - Sweetened Beverage Tax Fund	-	-	1,472,939
<b>Total for BSL: BO-DN-I3400</b>	<b>4,205,748</b>	<b>4,244,482</b>	<b>4,976,835</b>
 <b>DON - BO-DN-I3900 - Donations Fund</b>			
15240 - P-Patch Gardenship Donations	4,867	-	-
<b>Total for BSL: BO-DN-I3900</b>	<b>4,867</b>	<b>-</b>	<b>-</b>
 <b>Department Total</b>	<b>13,037,881</b>	<b>17,927,374</b>	<b>16,039,342</b>
 <b>Department Full-Time Equivalents Total*</b>	<b>58.50</b>	<b>65.00</b>	<b>63.00</b>

*\* 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

	2019 Actuals	2020 Adopted	2021 Proposed
00100 - General Fund	13,033,014	14,702,374	14,566,403
00155 - Sweetened Beverage Tax Fund	-	3,225,000	1,472,939
15240 - P-Patch Gardenship Donations	4,867	-	-
<b>Budget Totals for DON</b>	<b>13,037,881</b>	<b>17,927,374</b>	<b>16,039,342</b>



## Department of Neighborhoods

### 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.

<b>Program Expenditures</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 Proposed</b>
Citywide Indirect Costs	1,545,767	1,429,700	2,628,366
Departmental Indirect Costs	2,191,274	2,875,016	2,547,589
<b>Total</b>	<b>3,737,041</b>	<b>4,304,716</b>	<b>5,175,954</b>
Full-time Equivalents Total*	15.75	19.75	20.00

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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.

<b>Expenditures/FTE</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 Proposed</b>
Citywide Indirect Costs	1,545,767	1,429,700	2,628,366

#### **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.

<b>Expenditures/FTE</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 Proposed</b>
Departmental Indirect Costs	2,191,274	2,875,016	2,547,589
Full Time Equivalents Total	15.75	19.75	20.00

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### **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.

<b>Program Expenditures</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 Proposed</b>
Community Engagement Coordinators	2,046,467	2,478,682	2,284,166
Community Liaisons	335,657	868,095	742,399
Community Safety	-	184,000	953,486
Duwamish River Opportunity Fun	281,586	249,799	-
Find It Fix It	1,501	30,000	-
HALA	138,306	-	-
Healthy Food Fund	-	2,500,000	-
Historic Preservation	940,171	937,278	800,579
Major Institutions and Schools	212,517	243,036	166,779
Participatory Budgeting (Your Voice Your Choice)	182,969	136,388	122,673
People's Academy for Community Engagement (PACE)	133,288	150,942	25,301
P-Patch Community Gardening	817,762	1,599,956	791,169
<b>Total</b>	<b>5,090,225</b>	<b>9,378,176</b>	<b>5,886,552</b>
Full-time Equivalents Total*	34.75	37.25	35.00

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

#### **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.

<b>Expenditures/FTE</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 Proposed</b>
Community Engagement Coordinators	2,046,467	2,478,682	2,284,166
Full Time Equivalents Total	12.00	15.00	16.00

#### **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

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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.

	2019 Actuals	2020 Adopted	2021 Proposed
<b>Expenditures/FTE</b>			
Community Liaisons	335,657	868,095	742,399
Full Time Equivalents Total	3.75	3.75	3.00

### 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.

	2019 Actuals	2020 Adopted	2021 Proposed
<b>Expenditures/FTE</b>			
Community Safety	-	184,000	953,486

### Duwamish River Opportunity Fun

The purpose of the Duwamish River Opportunity Fund Program is to support new and existing small-scale programs focused on the challenges faced by communities in the Duwamish River area.

	2019 Actuals	2020 Adopted	2021 Proposed
<b>Expenditures/FTE</b>			
Duwamish River Opportunity Fun	281,586	249,799	-

### Find It Fix It

The purpose of the Find It Fix It (FIFI) Program is provide funds for grassroots projects to improve neighborhood infrastructure.

	2019 Actuals	2020 Adopted	2021 Proposed
<b>Expenditures/FTE</b>			
Find It Fix It	1,501	30,000	-

### HALA

The purpose of the Housing Affordability Livability Agenda (HALA) Program is to address affordable housing and livability within the City through outreach and engagement efforts.

	2019 Actuals	2020 Adopted	2021 Proposed
<b>Expenditures/FTE</b>			
HALA	138,306	-	-
Full Time Equivalents Total	1.00	-	-

### Healthy Food Fund

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The purpose of the Healthy Food Fund Program is to support community-based projects and programs that are food-related consistent with the overarching goal of the Sweetened Beverage Tax of improving public health.

	2019 Actuals	2020 Adopted	2021 Proposed
<b>Expenditures/FTE</b>			
Healthy Food Fund	-	2,500,000	-
Full Time Equivalents Total	-	1.50	-

### 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

	2019 Actuals	2020 Adopted	2021 Proposed
<b>Expenditures/FTE</b>			
Historic Preservation	940,171	937,278	800,579
Full Time Equivalents Total	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.

	2019 Actuals	2020 Adopted	2021 Proposed
<b>Expenditures/FTE</b>			
Major Institutions and Schools	212,517	243,036	166,779
Full Time Equivalents Total	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.

	2019 Actuals	2020 Adopted	2021 Proposed
<b>Expenditures/FTE</b>			
Participatory Budgeting (Your Voice Your Choice)	182,969	136,388	122,673
Full Time Equivalents Total	2.00	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

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	2019	2020	2021
Expenditures/FTE	Actuals	Adopted	Proposed
People's Academy for Community Engagement (PACE)	133,288	150,942	25,301
Full Time Equivalents Total	1.00	1.00	-

### 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

	2019	2020	2021
Expenditures/FTE	Actuals	Adopted	Proposed
P-Patch Community Gardening	817,762	1,599,956	791,169
Full Time Equivalents Total	6.00	6.00	6.00

### **DON - BO-DN-I3400 - Community Grants**

The purpose of the Community Grants Budget Summary Level is to provide support to local grassroots projects within neighborhoods and communities by providing funding to implement community-based self-help projects.

Program Expenditures	2019	2020	2021
	Actuals	Adopted	Proposed
Duwamish River Opportunity Fund	-	-	249,799
Find It Fix It	-	-	30,000
Healthy Food Fund	-	-	1,472,939
Neighborhood Matching	4,205,748	4,244,482	3,224,097
<b>Total</b>	<b>4,205,748</b>	<b>4,244,482</b>	<b>4,976,835</b>
Full-time Equivalents Total*	8.00	8.00	8.00

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

### Duwamish River Opportunity Fund

The purpose of the Duwamish River Opportunity Fund Program is to support new and existing small-scale programs focused on the challenges faced by communities in the Duwamish River area.

	2019	2020	2021
Expenditures/FTE	Actuals	Adopted	Proposed
Duwamish River Opportunity Fun	-	-	249,799

### Find It Fix It

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The purpose of the Find It Fix It (FIFI) Program is provide funds for grassroots projects to improve neighborhood infrastructure.

Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Proposed
Find It Fix It	-	-	30,000

### Healthy Food Fund

The purpose of the Healthy Food Fund Program is to support community-based projects and programs that are food-related consistent with the overarching goal of the Sweetened Beverage Tax of improving public health.

Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Proposed
Healthy Food Fund	-	-	1,472,939

### Neighborhood Matching

The purpose of the Neighborhood Matching Program is to support local grassroots projects within neighborhoods and communities. The Neighborhood Matching Fund provides funding to match community contributions of volunteer labor, donated professional services and materials, or cash, to implement community-based self-help projects.

Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Proposed
Neighborhood Matching	4,205,748	4,244,482	3,224,097
Full Time Equivalents Total	8.00	8.00	8.00

### **DON - BO-DN-I3900 - Donations Fund**

The purpose of the Donations Fund Budget Summary Level is to support P-Patch Community Gardening Programs.

Program Expenditures	2019 Actuals	2020 Adopted	2021 Proposed
Donations Fund	4,867	-	-
<b>Total</b>	<b>4,867</b>	-	-

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