



June 11, 2013

To: John Floberg, Urban Forestry Commission

The proposed \$146,000 2014 budget will allow City Fruit to do the following:

**Expand and strengthen the orchard steward program.** In 2014 we plan to recruit and train five new steward teams and provide support and ongoing training to the nine existing teams. We would like to coordinate with the GSP (Michael Yadrick) to offer joint trainings to forest and orchard stewards. We plan to expand our 2013 P-Patch pilot program to train P-Patch gardeners throughout Seattle, and we will expand the mapping of fruit trees to nine additional parks and 10 – 20 P-Patches. Finally, we intend to *work with the City, the Seattle Parks Foundation, the P Patch Trust, the Associated Recreation Council, Forterra and others to explore and develop a stable on-going funding mechanism for the orchard steward program.*

**Harvest more fruit.** We will harvest more intensively in our three current neighborhoods and will add a new harvest neighborhood, increasing the harvest by 5,000 – 10,000 lbs. of fruit in 2014 (to a total of 25,000 – 30,000 lbs). We anticipate adding a new neighborhood and 5,000-8,000 lbs of fruit each additional year to 2017. Scaling up the harvest generates efficiencies and lowers per pound costs, buffers against poor crops, allows us to reliably serve recipients and customers, and increases our ability to generate revenue from the fruit.

**Expand fruit sales.** We have steadily increased revenue from fruit sales, from a few hundred dollars in 2009 to \$2200 in 2012. We anticipate that fruit sales could underwrite most, if not all, of the cost of the harvest program if we could scale up the harvest and pursue the many options before us (such as partnering to produce a value-added product). We need staff resource to do this.

**Expand our membership program, classes, and other revenue-generating activities.** Hiring a half-time program assistant in 2013 allowed City Fruit to double its membership base and generate more than \$12,000 in on-line donations. Increasing the program assistant and executive director positions to three-quarter time in 2014 will directly impact our ability to generate ongoing revenue: we will further expand our membership program, expand our fruit tree consult program, and develop a series of in-house fruit tree care classes. Generating this type of revenue will, in turn, support harvest and steward programs in a sustainable manner. (We will also pursue grant-funding for new initiatives.)

In summary, the proposed 2014 budget will allow us to expand the two existing staff positions – executive director and program assistant – from half-time to three-quarter time. In addition, we will hire a part-time harvest/fruit distribution coordinator and a part-time orchard steward coordinator and will expand to an additional harvest neighborhood. These items account for the bulk of the 2014 budget. We will also rent a consolidated office/warehouse space. These steps are critical to creating harvest and orchard steward programs that have the capacity to be self-sustaining.