

Department of Neighborhoods

Andrés Mantilla, Director

(206) 684-0535

www.seattle.gov/neighborhoods

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

Department of Neighborhoods

Budget Snapshot

	2019 Actuals	2020 Adopted	2021 Adopted
Department Support			
General Fund Support	13,033,014	14,702,374	14,946,754
Other Funding - Operating	4,867	3,225,000	1,472,939
Total Operations	13,037,881	17,927,374	16,419,693
Total Appropriations	13,037,881	17,927,374	16,419,693

Full-Time Equivalents Total*	58.50	65.00	64.00
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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 Adopted 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 adopted 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 Adopted Budget reduces SBT funding from the HFF program by \$1.5 million and eliminates 1.5 FTEs. Added to this is a 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 Adopted 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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City Council Changes to the Proposed Budget

The Council changed the proposed budget by adding funding for a new staff position to support an Indigenous Advisory Council. The new citizen council will elevate issues of urban Native communities and advocate for policies that address concerns specific to the urban Native population. The Council provided one-time funding to extend the South Park Public Safety Coordinator through 2021. This funding is a recommendation of the South Park Public Safety Taskforce to strengthen alternatives to public safety in the South Park neighborhood. The Council adding one-time funding to continue Chinatown International District visioning work. This project will support the continued development of a comprehensive neighborhood plan in the Chinatown International District.

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Incremental Budget Changes

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	Dollars	FTE
2020 Adopted Budget	17,927,374	65.00
 Baseline		
Adjustment for One-Time Budget Changes	(1,122,812)	-
Baseline Adjustments for Personnel Costs	133,044	-
Increase .75 FTE Plng & Dev Spec II to 1.0 FTE	-	0.25
Increase .75 FTE Admin Spec II to 1.0 FTE	-	0.25
Annualize cost of Grants Contracts Spec Sr	24,550	-
Citywide Adjustments for Standard Cost Changes	84,222	-
Technical Adjustments - Centralize Health Care	-	-
 Proposed Operating		
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 to DON	500,000	-
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)	-
 Proposed Technical		
Transfer Rainier Beach a Safe Place For Youth from HSD to DON	518,486	-
Transfer Indigenous People's Day funding from SOCR to DON	32,000	-
Reallocate Community Partnership projects to Small Sparks projects	-	-
Transfer an Administrative Staff Assistant position from the CL program to the CEC program	-	-
 Council Changes		
Add a Planning and Development Specialist II and \$130,350 to DON to staff an Indigenous Advisory Council	130,350	1.00
Add \$75,000 GF to DON for a South Park safety coordinator	75,000	-
Add \$175,000 GF to DON for Chinatown/International District Visioning Phase II	175,000	-
 Council Proviso		
Proviso funds in DON for Census Outreach and Engagement	-	-
 Total Incremental Changes	 \$(1,507,681)	 (1.00)
 Total 2021 Adopted Budget	 \$16,419,693	 64.00

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Description of Incremental Budget Changes

Baseline

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).

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.

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.

Increase .75 FTE Admin Spec II to 1.0 FTE

Position Allocation 0.25

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.

Annualize cost of Grants Contracts Spec Sr

Expenditures \$24,550

This is a technical adjustment to the baseline that eliminates one-time savings from a delayed hiring date.

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.

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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.

Proposed Operating

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. 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)

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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 to DON

Expenditures	\$500,000
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Transfer Food Opportunity Fund programming from HSD to DON.

Eliminate PACE Program Coordinator Position

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

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Proposed Technical

Transfer Rainier Beach a Safe Place For Youth from HSD to DON

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.

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.

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.

Council Changes

Add a Planning and Development Specialist II and \$130,350 to DON to staff an Indigenous Advisory Council

Expenditures \$130,350

Position Allocation 1.00

This item adds one Planning and Development Specialist II position and \$130,350 to support a new Indigenous Advisory Council to be created in 2021. This advisory council would advise elected officials, including Councilmembers and the Mayor, about issues relevant to urban Native populations and how the City can better serve that population. It would not replicate the work of the existing Seattle Indian Services Commission, which is a public development authority that advocates for housing and human services funding for programs that serve urban Natives.

Add \$75,000 GF to DON for a South Park safety coordinator

Expenditures \$75,000

This item adds one-time funding of \$75,000 in GF to DON to continue the work of the South Park Public Safety Coordinator in 2021. This position was the top priority recommendation in the 2017 South Park Public Safety

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Taskforce Report funded by the City Council. The report recommended a bilingual resident to coordinate community public safety efforts in South Park, working with the South Park Safety Partners. The position was funded in the 2020 DON budget.

Current priorities include facilitating community safety dialogue around South Park's experience around policing and alternatives to police in South Park; street and safety concerns due to the West Seattle Bridge closure, business district concerns, and youth engagement. Recent work includes coordinating Crime Prevention Through Environmental Design work in youth art murals and a Clean Streets Initiative; community support during COVID; neighborhood walks; and facilitating and distributing a neighborhood newsletter in English, Spanish and Vietnamese.

Add \$175,000 GF to DON for Chinatown/International District Visioning Phase II

Expenditures \$175,000

This item adds one-time funding of \$175,000 in GF to DON to contract with Community-Based Organizations to support Phase II of the Chinatown/International District (CID) Visioning Process. Currently there is community-led and City-funded work underway to develop a comprehensive neighborhood plan for the CID that includes strategies addressing public safety, displacement, gentrification, homelessness, major infrastructure projects, and other projects from outside the community that have disrupted the neighborhood for more than a decade. In 2017, the Council voiced support for these efforts through Resolution 31754. This funding would allow the neighborhood to continue that work.

Council Proviso

Proviso funds in DON for Census Outreach and Engagement

This item imposes a proviso on \$155,095 in DON's budget to pay for a position to conduct outreach and engagement related to results from the 2020 U.S. Census and run the People's Academy for Civic Engagement (PACE). This action would allow a current position within DON, currently due to sunset at the end of 2020, to remain.

The proviso would read as follows:

"Of the appropriation in the 2021 budget for Department of Neighborhoods, \$155,095 is appropriated solely to pay for costs related to a position whose primary duties would include conducting outreach and engagement regarding the 2020 United States Census results and running the People's Academy for Civic Engagement (PACE) program and may be spent for no other purpose."

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Expenditure Overview

	2019 Actuals	2020 Adopted	2021 Adopted
Appropriations			
DON - BO-DN-I3100 - Leadership and Administration			
00100 - General Fund	3,737,041	4,304,716	5,175,954
Total for BSL: BO-DN-I3100	3,737,041	4,304,716	5,175,954
 DON - BO-DN-I3300 - Community Building			
00100 - General Fund	5,090,225	6,153,176	6,266,904
00155 - Sweetened Beverage Tax Fund	-	3,225,000	-
Total for BSL: BO-DN-I3300	5,090,225	9,378,176	6,266,904
 DON - BO-DN-I3400 - Community Grants			
00100 - General Fund	4,205,748	4,244,482	3,503,896
00155 - Sweetened Beverage Tax Fund	-	-	1,472,939
Total for BSL: BO-DN-I3400	4,205,748	4,244,482	4,976,835
 DON - BO-DN-I3900 - Donations Fund			
15240 - P-Patch Gardenship Donations	4,867	-	-
Total for BSL: BO-DN-I3900	4,867	-	-
 Department Total	13,037,881	17,927,374	16,419,693
 Department Full-Time Equivalents Total*	58.50	65.00	64.00

** 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*

Budget Summary by Fund Department of Neighborhoods

	2019 Actuals	2020 Adopted	2021 Adopted
00100 - General Fund	13,033,014	14,702,374	14,946,754
00155 - Sweetened Beverage Tax Fund	-	3,225,000	1,472,939
15240 - P-Patch Gardenship Donations	4,867	-	-
Budget Totals for DON	13,037,881	17,927,374	16,419,693

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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	2019 Actuals	2020 Adopted	2021 Adopted
Citywide Indirect Costs	1,545,767	1,429,700	2,628,366
Departmental Indirect Costs	2,191,274	2,875,016	2,547,589
Total	3,737,041	4,304,716	5,175,954
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.

Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Adopted
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.

Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Adopted
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.

Program Expenditures	2019 Actuals	2020 Adopted	2021 Adopted
Community Engagement Coordinators	2,046,467	2,478,682	2,589,516
Community Liaisons	335,657	868,095	742,399
Community Safety	-	184,000	1,028,486
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
Total	5,090,225	9,378,176	6,266,904
Full-time Equivalents Total*	34.75	37.25	36.00

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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.

Expenditures/FTE	2019 Actuals	2020 Adopted	2021 Adopted
Community Engagement Coordinators	2,046,467	2,478,682	2,589,516
Full Time Equivalents Total	12.00	15.00	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

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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	2020	2021
Expenditures/FTE	Actuals	Adopted	Adopted
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	2020	2021
Expenditures/FTE	Actuals	Adopted	Adopted
Community Safety	-	184,000	1,028,486

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	2020	2021
Expenditures/FTE	Actuals	Adopted	Adopted
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	2020	2021
Expenditures/FTE	Actuals	Adopted	Adopted
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	2020	2021
Expenditures/FTE	Actuals	Adopted	Adopted
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	2020	2021
Expenditures/FTE	Actuals	Adopted	Adopted
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	2020	2021
Expenditures/FTE	Actuals	Adopted	Adopted
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	2020	2021
Expenditures/FTE	Actuals	Adopted	Adopted
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	2020	2021
Expenditures/FTE	Actuals	Adopted	Adopted
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	Adopted
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	Adopted
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	Adopted
Duwamish River Opportunity Fun	-	-	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
Total	4,205,748	4,244,482	4,976,835
Full-time Equivalents Total*	8.00	8.00	8.00

**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 Community Grants Budget Summary Level:

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	2020	2021
Expenditures/FTE	Actuals	Adopted	Adopted
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 Adopted
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 Adopted
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 Adopted
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 Adopted
Donations Fund	4,867	-	-
Total	4,867	-	-

**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*