

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 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.

DON has three lines of business:

Community Building delivers technical assistance, supports services, boards and 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)
- 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
- Duwamish River Opportunity Fund
- Food Equity Fund

Budget Snapshot

	2020 Actuals	2021 Adopted	2022 Adopted
Department Support			
General Fund Support	13,190,751	14,946,754	18,160,070
Other Funding - Operating	-	1,472,939	3,144,640
Total Operations	13,190,751	16,419,693	21,304,710
Total Appropriations	13,190,751	16,419,693	21,304,710

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Full-Time Equivalents Total*	65.00	64.00	75.50
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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 Seattle Department of Neighborhoods (DON) 2022 Adopted Budget is anchored in both restoration and reimagining. Adjustments were made to both restore funding and positions lost during the pandemic as well as increase needed investments in new programs and resources that prioritize the needs of Seattle's most disenfranchised communities. It reflects DON's commitment to centering racial equity, investing in community-driven solutions, and reimagining local government to better serve Black, Indigenous, and People of Color (BIPOC) communities.

Advancing Equity

The adopted budget adds funding to build and launch programs centered on advancing equity. It includes a new investment of \$1.8M from the Equitable Communities Initiative to develop a holistic generational wealth education program to help residents and business owners disproportionately affected by systemic racism to build wealth and achieve stability. In addition, the newly launched Food Equity Fund (FEF) will receive two increases in funding for a total new investment of \$2.25M. This investment increase was a coordinated recommendation from the Equitable Communities Initiative Task Force in 2021 as well as the Sweetened Beverage Tax Community Advisory Board. This investment increase includes five new FTEs to scale and administer this granting program. The FEF will invest in community-based projects designed and led by the people most impacted by race, social, health, and environmental injustices.

Strengthening Outreach and Engagement

The adopted budget strengthens DON's investment in improving coordination of equitable community engagement throughout the City. It includes position and budget authority for a full-time employee to provide strategic advisement, coordination, and support to the City's portfolio of work in the Chinatown International District. It also adds two new Strategic Advisor positions, backed by revenues from Seattle Public Utilities, that will allow DON to increase equitable engagement to communities most impacted by the City's growth and infrastructure needs.

Restoring Staffing

As a result of budget reductions in 2020 and 2021, some DON programs have been operating with reduced staffing. The adopted budget restores staffing for both the Historic Preservation and Major Institutions and Schools programs, better positioning DON to meet the demands of future development as the City recovers from the pandemic. DON will also realign existing staff to address emerging and on-going outreach and engagement needs in coordination with other City departments.

Additional Investments

DON's adopted budget provides additional investments to support the Seattle City Charter mandated redistricting process, the facilitation of Payroll Tax Oversight Committee, as well as proven programs that address public safety in South Park, Rainier Beach, and Chinatown International District.

City Council Changes to the Proposed Budget

Council made changes to the Equitable Communities Initiative investments, switching both the Food Equity Fund investment and the Wealth Education investment from on-going funding to one-time funding, and made a commitment to work with the Executive to identify an on-going funding source for all Equitable Community

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Investments in 2023. Council reduced the Wealth Education investment by \$900,000 in 2022. Council provided one-time funding for strategic neighborhood planning in the Chinatown International District and added one-time funding to research and make recommendations for a Guaranteed Basic Income (GBI) pilot program to be added to the 2023 Adopted Budget. Finally, Council added a Statement of Legislated Intent requesting DON provide recommendations on opportunities for a more equitable economy and community wealth building. Additional details on these changes can be found in the summary of each change below.

Incremental Budget Changes

Department of Neighborhoods

	Dollars	FTE
2021 Adopted Budget	16,419,693	64.00
Baseline		
One-time reversals	(250,000)	-
Baseline Adjustments for Personnel Costs	88,690	-
Citywide Adjustments for Standard Cost Changes	149,439	-
Health Care Reconciliation - Leadership & Administration	-	-
Health Care Reconciliation - Community Building BSL	-	-
True up of retirement accounts	34,430	-
Other budget neutral baseline accounts clean up	-	-
Expenditure to Revenue Reconciliation	(140,057)	-
Proposed Operating		
Investment in the Food Equity Fund (Equitable Communities Initiative)	750,000	1.00
Increase Food Equity Fund Programming	1,500,000	4.00
Add SA1 for Chinatown International District Outreach & Engagement	151,701	1.00
Add Staffing for Outreach and Engagement for Seattle Public Utilities	371,805	2.00
Restore Staffing for Historic Preservation and Major Institutions and Schools programs	78,839	-
Restore Funding for South Park Public Safety Coordinator	110,000	-
Factor Inflation to Rainier Beach: A Beautiful Safe Place for Youth	22,531	-
Provide Resources For Redistricting	275,000	-
Provide Resources for Wealth Education (Equitable Communities Initiative)	1,800,000	2.50
Eliminate Funding for Find It Fix It	(30,000)	-
Payroll Tax Oversight Committee Facilitation	150,947	1.00
Language Premium Staff Stipend	16,800	-
Proposed Technical		
Repurpose existing position from Community Engagement Coordinators to Community Liaisons Program	-	-
Centralize Budget for Language Access for Certain Programs in DON	-	-
True up Expenditure and Revenue Budget for Outreach & Engagement	(321,495)	-

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Centralize Health Care - Proposed Phase - -

Council

Changes to Jumpstart Fund Expenditures, Coronavirus Local Recovery Fund Resources, and Other Community-led Investments (900,000) -

Add \$800,000 GF to DON to support planning for the Chinatown/International District 800,000 -

Errata Corrections to the Proposed Budget and CIP 26,386 -

Council Provisos

Add \$200,000 GF in DON for a Guaranteed Basic Income Program and impose a proviso 200,000 -

Total Incremental Changes **\$4,885,017 11.50**

Total 2022 Adopted Budget **\$21,304,710 75.50**

Description of Incremental Budget Changes

Baseline

One-time reversals

Expenditures \$(250,000)

This Item reverses one-time funding in the 2021 Adopted Budget. Items being removed include South Park Public Safety Coordinator (\$75K) and Chinatown/International District Visioning Phase II (\$175K).

Baseline Adjustments for Personnel Costs

Expenditures \$88,690

This centrally administered change adjusts appropriations to restore the annual wage increase for non-represented Executives, Managers and Strategic Advisors, which was forgone in 2021 due to financial constraints.

Citywide Adjustments for Standard Cost Changes

Expenditures \$149,439

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.

Health Care Reconciliation - Leadership & Administration

Expenditures -

This item transfers healthcare expenditures to the correct BSL. This item is an account reconciliation and is budget neutral.

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Health Care Reconciliation - Community Building BSL

Expenditures -

This item transfers healthcare expenditures to the correct BSL. This item is an account reconciliation and is budget neutral.

True up of retirement accounts

Expenditures \$34,430

This item is a true up of retirement account expenditures per the updated Central Cost Manual.

Other budget neutral baseline accounts clean up

Expenditures -

This item is a budget-neutral accounts reconciliation.

Expenditure to Revenue Reconciliation

Expenditures \$(140,057)

This item is a true up of expenditure authority based on revised revenue projections.

Proposed Operating

Investment in the Food Equity Fund (Equitable Communities Initiative)

Expenditures \$750,000

Position Allocation 1.00

The Council altered this proposal in the adopted budget. Refer to the Council Phase Changes section below. The Proposed Budget description follows: This item adds \$750,000 of on-going funding and 1 FTE Planning & Development Specialist II (PDS II) for additional investments in the Food Equity Fund (FEF). This investment was recommended by the Equitable Communities Initiative Task Force.

Increase Food Equity Fund Programming

Expenditures \$1,500,000

Position Allocation 4.00

This item adds \$1.5M to the FEF for awards. This item adds position authority and allocates funding for 4 FTEs to scale and administer the fund. The FEF was originally proposed in 2020 as the Healthy Food Fund, bringing together resources from DON and HSD; however, launch of that program was delayed due to COVID-19. This funding increase was recommended by the Sweetened Beverage Tax Citizens Advisory Board (SBTCAB) and the Equitable Communities Initiative Task Force.

Add SA1 for Chinatown International District Outreach & Engagement

Expenditures \$151,701

Position Allocation 1.00

This item adds position and budget authority for 1 FTE Strategic Advisor 1 to provide overall strategic advisement, coordination, and support for the portfolio of investments in the Chinatown-International District (CID). Funding for community planning was included in prior budgets as one-time; this item makes support for that work ongoing.

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Add Staffing for Outreach and Engagement for Seattle Public Utilities

Expenditures	\$371,805
Revenues	\$371,805
Position Allocation	2.00

This item adds position and funding for 1.0 FTE Strategic Advisor 1 (SA1) and 1.0 FTE Strategic Advisor 2 (SA2) and program expenses to support community outreach and engagement interdepartmental partnerships. These changes will be revenue-backed by revenues from Seattle Public Utilities (SPU). DON will enter into a Memorandum of Agreement (MOA) with SPU, building upon an established inter-departmental cost-sharing model aimed at improving coordination of equitable community engagement throughout the City.

Restore Staffing for Historic Preservation and Major Institutions and Schools programs

Expenditures	\$78,839
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This item restores to full funding 1 FTE Community Development Specialist position in the Historic Preservation program and a 1 FTE Planning & Development Specialist Sr position in the Major Institutions and Schools program.

Restore Funding for South Park Public Safety Coordinator

Expenditures	\$110,000
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This item restores funding for the South Park Public Safety Coordinator. Funding for this contract was added on a one-time basis in the 2021 Adopted Budget and as a result removed from the Baseline as previously described. This change is an on-going restoration of funding.

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

Expenditures	\$22,531
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This item provides 3% inflationary adjustment to 2021 base funding for Rainier Beach: A Beautiful Safe Place for Youth programming.

Provide Resources For Redistricting

Expenditures	\$275,000
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This item provides resources for redistricting which include commissioner support, temporary staffing back-fill, consultant support, language access needs, information technology, and other programmatic expenses as dictated by the Seattle Municipal Code for the purpose of redrawing Seattle City Council districts follow the 2020 Census.

Provide Resources for Wealth Education (Equitable Communities Initiative)

Expenditures	\$1,800,000
Position Allocation	2.50

The Council altered this proposal in the adopted budget. Refer to the Council Phase Changes section below. The Proposed Budget description follows: This item adds \$1,800,000 in on-going funding to develop a holistic wealth education program intended to support BIPOC residents and business owners build wealth and achieve stability.

The program should include a pipeline of generational wealth resources related to home ownership, business development, financial planning, education, and health and leverage technology to connect BIPOC communities to available services from the City and partner organizations. This investment was recommended by the Equitable Community Initiative Task Force.

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Eliminate Funding for Find It Fix It

Expenditures \$(30,000)

This item eliminates funding for Find It Fix It awards. DON 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 the Neighborhood Matching Fund, Duwamish River Opportunity Fund and Food Equity Fund.

Payroll Tax Oversight Committee Facilitation

Expenditures \$150,947

Position Allocation 1.00

This item provides funding for 1 FTE Strategic Advisor 1 to facilitate the newly created payroll tax oversight committee.

Language Premium Staff Stipend

Expenditures \$16,800

This item increases ongoing appropriation authority for language services stipends. Per the Coalition of City Unions collective bargaining agreement, City employees who are multilingual and provide language services, such as interpretation and translation, to communicate with clients and/or other employees in business-related situations are now eligible for a monthly language premium stipend. The amounts in the 2022 budget are estimates based on the eligible employees from 2021.

Proposed Technical

Repurpose existing position from Community Engagement Coordinators to Community Liaisons Program

Expenditures -

Position Allocation -

This item repurposes an existing position and funding from the Community Engagement Coordinator program to the Community Liaison program to align with citywide needs and department priorities. This change is budget neutral.

Centralize Budget for Language Access for Certain Programs in DON

Expenditures -

This item moves \$16,000 from the Community Liaisons (CL) program expenses budget for Language Access to the Leadership and Administration/Departmental Indirect Costs program). This amount will be consolidated to the existing Language Access budget of \$2,143 in Internal Operations, for a total Language Access budget of \$18,143. This budget-neutral adjustment aims to better align where the central budget for Language Access should be accessed and tracked.

True up Expenditure and Revenue Budget for Outreach & Engagement

Expenditures \$(321,495)

Revenues \$(321,495)

This item reduces expenditure budget authority by \$321,945 commensurate with the estimated revenue reduction pertaining to the DON/SDOT Memorandum of Agreement.

Centralize Health Care - Proposed Phase

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Expenditures -

This item is a budget neutral technical adjustments to move health care budget from individual programs to the Central Indirect Costs program. DON centralizes health care costs in this program.

Council

Changes to Jumpstart Fund Expenditures, Coronavirus Local Recovery Fund Resources, and Other Community-led Investments

Expenditures \$(900,000)
Position Allocation -

This omnibus Council Budget Action impacts the Department of Neighborhoods in the following ways:

City Council reduced funding for the Equitable Communities Initiative Task Force recommendations by \$14 million in the 2022 Adopted Budget, relative to the Executive's proposed budget, and changed appropriations to one-time funding. The Council issued a Statement of Legislative Intent that they will work with the Executive to identify ongoing funding to sustain the commitment to the recommendations. The Wealth Education program received a reduction of \$900,000 leaving an appropriation for 2022 of \$900,000. Total one-time funding for the initiative over 2021-22 is therefore \$2,700,000 including the \$1,800,000 provided in the 2021 budget. The Food Equity Fund investment received a reduction of \$0, leaving an appropriation for 2022 of \$750,000. Total one-time funding for the initiative over 2021-22 is therefore \$1,500,000 including the \$750,000 provided in the 2021 budget.

For additional details please see the Finance General chapter of the 2022 Adopted Budget.

Add \$800,000 GF to DON to support planning for the Chinatown/International District

Expenditures \$800,000

This item adds one-time funding of \$800,000 of General Fund to the Department of Neighborhoods (DON) for consultant assistance to support the Chinatown/International District neighborhood planning process.

The 2022 Proposed Budget added a dedicated staff person to assist the community in this process. This amendment provides resources for community engagement, including culturally appropriate in-language engagement, and the completion of the report. Previous years' budgets have provided funding for different phases of this work including \$175,000 in the 2021 Adopted Budget.

Errata Corrections to the Proposed Budget and CIP

Expenditures \$26,386

This Council Budget Action (CBA) adopts corrections to errors in amounts of appropriations or revenues, the errata, for the 2022 Proposed Budget and the 2022 – 2027 Proposed Capital Improvement Program (CIP) identified by the City Budget Office and Central Staff after transmittal to the City Council. Any conflicting effect of CBAs included in Council's final decision on the 2022 Proposed Budget or the 2022-2027 CIP would override changes included in this Errata CBA.

Central Staff has reviewed the proposed corrections and finds that they do not represent policy choices and are appropriately addressed as a single budget action. Only transactions that change appropriations or revenues in the 2022 Proposed Budget or for year 2022 of the CIP are shown in the Summary of Dollar Effect tables above and the Budget Action Transaction table below. The list below describes the corrections included in the transactions of this

Department of Neighborhoods (DON) 1: These transactions would update the inflation increase from 2.4% to 3% for DON contracts supported by GF and Sweetened Beverage Tax (SBT). The inflation rate should have been adjusted

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based on August forecast.

DON 2: This transaction would increase appropriations to support a Strategic Advisor 1 position to facilitate the Payroll Tax Oversight Committee.

Council Provisos

Add \$200,000 GF in DON for a Guaranteed Basic Income Program and impose a proviso

Expenditures	\$200,000
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This item (1) adds \$200,000 GF to the Department of Neighborhoods (DON) to develop a pilot Guaranteed Basic Income (GBI) program that will be implemented by no later than 2023, and (2) imposes a proviso.

GBI programs seek to reduce poverty and foster racial equity by providing individuals with guaranteed cash payments on a regular basis. The cash payments are meant to supplement, rather than replace, existing social safety nets. Recently, over 17 Mayors, including the City of Seattle Mayor, have joined the “Mayors for a Guaranteed Income,” a group that advocates for GBI by supporting pilot programs across the country. This item anticipates research and evaluation of these and other GBI programs to inform the development of a Seattle GBI pilot. The pilot will not restrict participation based on employment or immigration status.

The City Council adopted the following provisos to DON's Adopted Budget for 2022:

“Of the appropriations in the 2022 budget for the Department of Neighborhoods’ Resources for Wealth Education program (PO-DN-13334) Community Building Budget Summary Level, \$200,000 is appropriated solely to develop a pilot Guaranteed Basic Income program and may be spent for no other purpose.”

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Expenditure Overview

	2020 Actuals	2021 Adopted	2022 Adopted
Appropriations			
DON - BO-DN-I3100 - Leadership and Administration			
00100 - General Fund	4,243,570	5,175,954	5,591,594
14500 - Payroll Expense Tax	-	-	20,754
Total for BSL: BO-DN-I3100	4,243,570	5,175,954	5,612,348
DON - BO-DN-I3300 - Community Building			
00100 - General Fund	6,365,782	6,266,904	8,359,060
14500 - Payroll Expense Tax	-	-	150,947
Total for BSL: BO-DN-I3300	6,365,782	6,266,904	8,510,008
DON - BO-DN-I3400 - Community Grants			
00100 - General Fund	2,581,399	3,503,896	4,209,415
00155 - Sweetened Beverage Tax Fund	-	1,472,939	2,972,939
Total for BSL: BO-DN-I3400	2,581,399	4,976,835	7,182,354
Department Total	13,190,751	16,419,693	21,304,710
Department Full-Time Equivalents Total*	65.00	64.00	75.50

** 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

	2020 Actuals	2021 Adopted	2022 Adopted
00100 - General Fund	13,190,751	14,946,754	18,160,070
00155 - Sweetened Beverage Tax Fund	-	1,472,939	2,972,939
14500 - Payroll Expense Tax	-	-	171,701
Budget Totals for DON	13,190,751	16,419,693	21,304,710

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Revenue Overview

2022 Estimated Revenues

Account Code	Account Name	2020 Actuals	2021 Adopted	2022 Adopted
322900	Nonbus Lic&Perm-Other	181,888	111,500	111,500
331110	Direct Fed Grants	86,310	-	-
334010	State Grants	210,000	-	-
337010	Grants & Contr From Local Govt	11,000	-	-
341300	Administrative Fees & Charges	1,331,339	1,813,563	1,863,873
360350	Other Rents & Use Charges	118,360	135,000	135,000
360900	Miscellaneous Revs-Other Rev	82,418	95,220	95,220
Total Revenues for: 00100 - General Fund		2,021,315	2,155,283	2,205,593
322900	Nonbus Lic&Perm-Other	417	-	-
Total Revenues for: 48100 - Construction and Inspections		417	-	-
Total DON Resources		2,021,732	2,155,283	2,205,593

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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	2020 Actuals	2021 Adopted	2022 Adopted
Citywide Indirect Costs	1,410,777	2,628,366	2,933,188
Departmental Indirect Costs	2,832,793	2,547,589	2,679,161
Total	4,243,570	5,175,954	5,612,348
Full-time Equivalents Total*	19.75	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.

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Adopted
Citywide Indirect Costs	1,410,777	2,628,366	2,933,188

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	2020 Actuals	2021 Adopted	2022 Adopted
Departmental Indirect Costs	2,832,793	2,547,589	2,679,161
Full Time Equivalents Total	19.75	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

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residents in neighborhood improvement, leverage resources, and complete neighborhood-initiated projects.

Program Expenditures	2020 Actuals	2021 Adopted	2022 Adopted
Community Engagement Coordinators	2,546,378	2,589,516	3,531,858
Community Liaisons	537,775	742,399	718,665
Community Safety	721,506	1,028,486	1,091,649
Duwamish River Opportunity Fun	192,275	-	-
Historic Preservation	1,007,627	800,579	838,541
Housing Affordability and Livability Agenda (HALA)	22,503	1	-
Major Institutions and Schools	213,256	166,779	207,656
Participatory Budgeting (Your Voice Your Choice)	156,631	122,673	122,673
People's Academy for Community Engagement (PACE)	100,502	25,301	156,244
P-Patch Community Gardening	867,329	791,169	791,169
Re-imagination and Recovery	-	-	1,051,553
Total	6,365,782	6,266,904	8,510,008
Full-time Equivalents Total*	37.25	36.00	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:

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	2020 Actuals	2021 Adopted	2022 Adopted
Community Engagement Coordinators	2,546,378	2,589,516	3,531,858
Full Time Equivalents Total	15.00	17.00	20.00

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.

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	2020 Actuals	2021 Adopted	2022 Adopted
Expenditures/FTE			
Community Liaisons	537,775	742,399	718,665
Full Time Equivalents Total	3.75	3.00	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.

	2020 Actuals	2021 Adopted	2022 Adopted
Expenditures/FTE			
Community Safety	721,506	1,028,486	1,091,649

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.

	2020 Actuals	2021 Adopted	2022 Adopted
Expenditures/FTE			
Duwamish River Opportunity Fun	192,275	-	-

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.

	2020 Actuals	2021 Adopted	2022 Adopted
Expenditures/FTE			
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

	2020 Actuals	2021 Adopted	2022 Adopted
Expenditures/FTE			
Historic Preservation	1,007,627	800,579	838,541
Full Time Equivalents Total	7.00	7.00	7.00

Housing Affordability and Livability Agenda (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.

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Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Adopted
Housing Affordability and Livability Agenda (HALA)	22,503	1	-

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.

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Adopted
Major Institutions and Schools	213,256	166,779	207,656
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.

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Adopted
Participatory Budgeting (Your Voice Your Choice)	156,631	122,673	122,673
Full Time Equivalents Total	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

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Adopted
People's Academy for Community Engagement (PACE)	100,502	25,301	156,244
Full Time Equivalents Total	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

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Adopted
P-Patch Community Gardening	867,329	791,169	791,169

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Full Time Equivalents Total	6.00	6.00	6.00
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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.

	2020 Actuals	2021 Adopted	2022 Adopted
Expenditures/FTE			
Re-imagination and Recovery	-	-	1,051,553
Full Time Equivalents Total	-	-	2.50

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	2020 Actuals	2021 Adopted	2022 Adopted
Duwamish River Opportunity Fun	-	249,799	249,799
Find It Fix It	-	30,000	-
Healthy Food Fund	-	1,472,939	3,703,560
Neighborhood Matching	2,581,399	3,224,097	3,228,995
Total	2,581,399	4,976,835	7,182,354
Full-time Equivalents Total*	8.00	8.00	13.00

**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.

	2020 Actuals	2021 Adopted	2022 Adopted
Expenditures/FTE			
Duwamish River Opportunity Fun	-	249,799	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.

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Expenditures/FTE	2020 Actuals	2021 Adopted	2022 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	2020 Actuals	2021 Adopted	2022 Adopted
Healthy Food Fund	-	1,472,939	3,703,560
Full Time Equivalents Total	-	-	5.00

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	2020 Actuals	2021 Adopted	2022 Adopted
Neighborhood Matching	2,581,399	3,224,097	3,228,995
Full Time Equivalents Total	8.00	8.00	8.00

