

Department of Neighborhoods

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www.seattle.gov/neighborhoods

Department Overview

The Seattle Department of Neighborhoods (DON) mission is to strengthen Seattle by engaging all communities. Our work is driven by our core values:

1. Put race and equity at the center of all decisions and actions; and
2. Invest in the power of communities to forge their own solutions.

DON provides resources and opportunities that help Seattle residents build strong communities, receive equitable access to government, and improve their quality of life. This is accomplished by centering *relationships* and *investing in community-driven solutions that build capacity* for Seattle's communities.

Relationships: Cultivating, building, and sustaining resilient relationships is core to everything we do. It's what allows us to build trust and connections and ensure that all communities have voice, inclusion, and influence in City programs and projects.

Investments: DON invests in people, funding, public spaces, creative innovation, and community advocacy to create systemic change for communities with histories of harm.

Capacity Building: Our work is long-term and relational. Our investments and relationships are designed to build and sustain community capacity so that individuals, organizations, and communities grow into their power to shape, influence, and transform the life of their city.

Budget Snapshot

	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
Department Support				
General Fund Support	16,502,461	16,210,929	16,735,808	16,806,177
Other Funding - Operating	3,187,734	2,984,106	2,795,781	2,784,672
Total Operations	19,690,195	19,195,035	19,531,589	19,590,850
Total Appropriations	19,690,195	19,195,035	19,531,589	19,590,850
 Full-Time Equivalents Total*	 73.50	 69.00	 69.00	 67.00

* 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

Department of Neighborhoods

Budget Overview

The Mayor's 2026 Proposed Budget maintains core services for the Department of Neighborhoods (DON). The department will continue to invest in community centered programs such as P-Patch Community Gardening, Historic Preservation, People's Academy for Community Engagement, Community Safety and Capacity Building, and Commissions. Additionally, the department will continue to invest in outreach and engagement programs, including contracting with Community Liaisons for project-specific outreach, maintaining Community Engagement Coordinator staffing focused on specific geographic areas in the City, and partnering with other City departments in outreach and engagement efforts through the Equity and Engagement Advisor program. The proposed budget also continues investments in Community Grants programs such as the Neighborhood Matching Fund and the Food Equity Fund.

The 2026 Proposed Budget for DON aligns budget with anticipated actuals and improves efficiency by transferring programs between City departments to align bodies of work with subject matter expertise. The proposed budget includes several net-zero transfers within DON to align labor budget with anticipated labor costs and removes several vacant positions. The proposed budget transfers administration of the Major Institutions and Schools Program to the Office of Planning and Community Development (OPCD). Additionally, the proposed budget adds support to DON for community capacity building by transferring a position and budget from OPCD. Finally, the proposed budget transfers funding for the One Seattle Day of Service from the Department of Finance and Administrative Services to DON and the overall administration of the program from the Office of the Mayor to DON.

Department of Neighborhoods

Incremental Budget Changes

Department of Neighborhoods

	2026 Budget	FTE
Total 2026 Endorsed Budget	19,531,589	69.00
Baseline		
Miscellaneous Technical Corrections	-	-
Citywide Adjustments for Standard Cost Changes	(3,127)	-
Proposed Operating		
Transfer One Seattle Day of Service Budget to the Department of Neighborhoods	250,000	-
Transfer Strategic Advisor Position for Community Capacity Building	194,378	1.00
Reallocate Fleets Budget in the P-Patch Program	-	-
Align Labor Budget with Anticipated Actuals and Remove Vacant Positions	(50,904)	(2.00)
Transfer Major Institutions Program to the Office of Planning and Community Development	(184,246)	(1.00)
Proposed Technical		
Reflect Prior-year Position Eliminations	-	(1.00)
Ongoing Changes from Current Year Legislation	-	1.00
Bargained Annual Wage Adjustment to Base Budget	(138,196)	-
SCERS Retirement Contribution Rate Reduction	(8,645)	-
April General Fund Revenue Adjustment	-	-
August General Fund Revenue Adjustment	-	-
Total Incremental Changes	\$59,260	(2.00)
Total 2026 Proposed Budget	\$19,590,850	67.00

Description of Incremental Budget Changes

Baseline

Miscellaneous Technical Corrections

Expenditures	-
Revenues	-

This budget-neutral item makes several technical adjustments to account-level budget to align with anticipated actuals and adjustments to program and project coding to align the department's budget and organizational structure.

Department of Neighborhoods

Citywide Adjustments for Standard Cost Changes

Expenditures	\$(3,127)
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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 and other central cost factors. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Proposed Operating

Transfer One Seattle Day of Service Budget to the Department of Neighborhoods

Expenditures	\$250,000
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This ongoing item transfers budget for the One Seattle Day of Service from the Department of Finance and Administrative Services to the Department of Neighborhoods. The One Seattle Day of Service is an all ages, all abilities, citywide volunteer day of service and engagement that helps build interpersonal community relationships and tangibly demonstrates how stakeholders and residents can be a part of Seattle's collective problem-solving. Beginning in 2026, DON will be the primary department coordinating and implementing this event.

Transfer Strategic Advisor Position for Community Capacity Building

Expenditures	\$194,378
Position Allocation	1.00

This ongoing item transfers one Strategic Advisor 1 position and associated labor budget from the Office of Planning and Community Development to the Department of Neighborhoods. This position will work in collaboration with City departments, community-based organizations, regional government, and private sector agencies to research, explore, and pilot community capacity building models in identified equity areas throughout the city.

Reallocate Fleets Budget in the P-Patch Program

Expenditures	-
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This ongoing budget-neutral item aligns account-level budget with anticipated costs in the P-Patch Community Gardening program. Beginning in 2026, the Department of Neighborhoods (DON) will decrease fleet usage through the Department of Finance and Administrative Services (FAS) from two vehicles to one vehicle to align with vehicle utilization. As a result of this change, the amount billed to DON by FAS will decrease by approximately \$3,300. This item redirects these savings to support other miscellaneous transportation costs, including parking or ride share usage.

Align Labor Budget with Anticipated Actuals and Remove Vacant Positions

Expenditures	\$(50,904)
Position Allocation	(2.00)

This ongoing item transfers labor budget between programs to align with anticipated labor costs in each program. This item removes position authority for two vacant positions (1 FTE Planning and Development Specialist II and 1 FTE Strategic Advisor 1) and adjusts the department's budget for healthcare costs to reflect the removal of these positions. The remaining labor budget associated with these positions is transferred to other budget programs to align labor budget in those programs with anticipated labor costs.

Department of Neighborhoods

Transfer Major Institutions Program to the Office of Planning and Community Development

Expenditures	\$(184,246)
Revenues	\$(64,000)
Position Allocation	(1.00)

This ongoing item transfers one Planning and Development Specialist Senior position and associated labor budget from the Department of Neighborhoods (DON) to the Office of Planning and Community Development (OPCD) to reflect that beginning in 2026, administration of the Major Institutions and Schools Program, which includes Early Community Outreach for Design Review work, will transfer from DON to OPCD. This transition will create better alignment between the subject matter of the program and the administering department. There is a corresponding change in OPCD's proposed budget that further describes this transfer.

Proposed Technical

Reflect Prior-year Position Eliminations

Position Allocation	(1.00)
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This position-only change is necessary to align position counts in the City's budgeting system with actual department positions. The 2025 Adopted Budget eliminated 1.0 FTE, Strategic Advisor, Exempt, effective June 30, 2025. This item is necessary to reflect this position elimination in the 2026 Proposed Budget.

Ongoing Changes from Current Year Legislation

Position Allocation	1.00
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This change includes ongoing budget and/or position changes resulting from current year legislation in 2025, including the Year End Supplemental Ordinance.

Bargained Annual Wage Adjustment to Base Budget

Expenditures	\$(138,196)
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This centrally administered change adjusts base budget appropriations to reflect the proper Annual Wage Increase (AWI) increment for 2026, as outlined in the agreements between the City and the Coalition of City Unions for personnel costs. AWI increments are determined based on the average change in the local Consumer Price Index (CPI). This change represents a true-up between the forecasted CPI assumption included in the Endorsed Budget and the actual CPI data.

SCERS Retirement Contribution Rate Reduction

Expenditures	\$(8,645)
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The City's employee retirement system, the Seattle City Employees Retirement System (SCERS) is a defined benefit pension program funded by a combination of salary-based employer (i.e., the City) and employee contributions, and investment earnings. Based on the updated actuarial valuation for 2025, this item reduces the employer contribution rate from the endorsed rate of 15.17% to the SCERS minimum actuarial required rate of 15.06%.

April General Fund Revenue Adjustment

Revenues	\$(363,859)
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This is a technical adjustment to capture centrally projected and forecast General Fund revenue increments for this department.

Department of Neighborhoods

August General Fund Revenue Adjustment

Revenues	\$121,440
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This is a technical adjustment to capture centrally projected and forecast General Fund revenue increments for this department.

Department of Neighborhoods

Expenditure Overview

	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
Appropriations				
DON - BO-DN-I3100 - Leadership and Administration				
00100 - General Fund	6,354,404	6,287,876	6,592,932	6,848,755
00155 - Sweetened Beverage Tax Fund	41,498	-	-	-
Total for BSL: BO-DN-I3100	6,395,902	6,287,876	6,592,932	6,848,755
DON - BO-DN-I3300 - Community Building				
00100 - General Fund	6,603,347	6,871,240	7,042,456	6,890,471
14500 - Payroll Expense Tax	194,113	-	-	-
Total for BSL: BO-DN-I3300	6,797,460	6,871,240	7,042,456	6,890,471
DON - BO-DN-I3400 - Community Grants				
00100 - General Fund	3,544,710	3,051,813	3,100,420	3,066,951
00155 - Sweetened Beverage Tax Fund	2,952,122	2,984,106	2,795,781	2,784,672
Total for BSL: BO-DN-I3400	6,496,833	6,035,919	5,896,201	5,851,623
Department Total	19,690,195	19,195,035	19,531,589	19,590,850
Department Full-Time Equivalents Total*	73.50	69.00	69.00	67.00

* 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

	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
00100 - General Fund	16,502,461	16,210,929	16,735,808	16,806,177
00155 - Sweetened Beverage Tax Fund	2,993,621	2,984,106	2,795,781	2,784,672
14500 - Payroll Expense Tax	194,113	-	-	-
Budget Totals for DON	19,690,195	19,195,035	19,531,589	19,590,850

Department of Neighborhoods

Revenue Overview

2026 Estimated Revenues

Account Code	Account Name	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
322900	Nonbus Lic&Perm-Other	52,857	111,500	111,500	111,500
334010	State Grants	20,000	-	-	-
341300	Administrative Fees & Charges	1,688,566	2,084,139	2,084,139	1,841,720
360350	Other Rents & Use Charges	140,193	145,000	145,000	145,000
360900	Miscellaneous Revs-Other Rev	57,893	114,000	114,000	50,000
Total Revenues for: 00100 - General Fund		1,959,509	2,454,639	2,454,639	2,148,220
Total DON Resources		1,959,509	2,454,639	2,454,639	2,148,220

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	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
Citywide Indirect Costs	2,968,997	3,155,918	3,334,417	3,297,920
Departmental Indirect Costs	3,426,905	3,131,959	3,258,516	3,550,835
Total	6,395,902	6,287,876	6,592,932	6,848,755
Full-time Equivalents Total*	18.00	19.00	19.00	19.00

**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	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
Citywide Indirect Costs	2,968,997	3,155,918	3,334,417	3,297,920

Department of Neighborhoods

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	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
Departmental Indirect Costs	3,426,905	3,131,959	3,258,516	3,550,835
Full Time Equivalents Total	18.00	19.00	19.00	19.00

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

Program Expenditures	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
Civic Engagement & Leadership Development	157,652	(1)	(1)	-
Commissions	192,228	226,543	234,104	231,932
Community Capacity	-	-	-	603,347
Community Engagement Coordinators	781,008	737,395	776,301	710,241
Community Liaisons	596,818	714,348	738,069	732,364
Community Safety	944,556	1,165,429	1,165,429	-
Community Safety	-	-	-	1,165,429
Equity and Engagement Advisors	-	-	-	1,273,113
Equity and Engagement Advisors	-	1,412,265	1,478,849	-
Historic Preservation	950,756	987,286	1,036,224	1,041,399
Major Institutions and Schools	214,091	243,134	158,794	-
Participatory Budgeting (Your Voice Your Choice)	-	-	-	-
People's Academy for Community Engagement (PACE)	31,750	162,425	174,775	170,893
P-Patch Community Gardening	932,742	909,405	948,451	961,754
Re-imagination and Recovery	1,068,012	313,012	331,462	-
Strategic Partnerships	927,847	-	-	-
Total	6,797,460	6,871,240	7,042,456	6,890,471
Full-time Equivalents Total*	44.50	40.00	40.00	38.00

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

Department of Neighborhoods

Civic Engagement & Leadership Development

Expenditures/FTE	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
Civic Engagement & Leadership Development	157,652	(1)	(1)	-
Full Time Equivalents Total	2.00	-	-	-

Commissions

Expenditures/FTE	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
Commissions	192,228	226,543	234,104	231,932
Full Time Equivalents Total	1.00	1.00	1.00	1.00

Community Capacity

The purpose of the Community Capacity Building program is to support the work for CID Community Capacity Building, Community Benefits Agreement, and pilot community capacity building models in identified equity areas throughout the city.

Expenditures/FTE	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
Community Capacity	-	-	-	603,347
Full Time Equivalents Total	-	-	-	4.00

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	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
Community Engagement Coordinators	781,008	737,395	776,301	710,241
Full Time Equivalents Total	5.00	5.00	5.00	4.00

Department of Neighborhoods

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.

	2024	2025	2026	2026
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Community Liaisons	596,818	714,348	738,069	732,364
Full Time Equivalents Total	4.00	3.00	3.00	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.

	2024	2025	2026	2026
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Community Safety	944,556	1,165,429	1,165,429	1,165,429

Equity and Engagement Advisors

The purpose of the Equity & Engagement Advisors program is to provide contracted services to City departments, acting as their Equity and Engagement Advisors to ensure that equity is prioritized in City policies, programs, projects, and services. This involves collaborating closely with City Departments to identify and address barriers to participation within programs and shaping policies and procedures accordingly. They also offer guidance, coordination, and support for inclusive community outreach efforts, with a particular focus on enhancing equitable engagement in communities most affected by the City's growth, infrastructure needs, and historical injustices.

	2024	2025	2026	2026
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Equity and Engagement Advisors	-	1,412,265	1,478,849	1,273,113
Full Time Equivalents Total	-	12.00	12.00	11.00

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

	2024	2025	2026	2026
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Historic Preservation	950,756	987,286	1,036,224	1,041,399
Full Time Equivalents Total	7.00	7.00	7.00	8.00

Department of Neighborhoods

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	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
Major Institutions and Schools	214,091	243,134	158,794	-
Full Time Equivalents Total	3.00	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	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
Participatory Budgeting (Your Voice Your Choice)	-	-	-	-

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	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
People's Academy for Community Engagement (PACE)	31,750	162,425	174,775	170,893
Full Time Equivalents Total	-	1.00	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

Expenditures/FTE	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
P-Patch Community Gardening	932,742	909,405	948,451	961,754
Full Time Equivalents Total	6.00	6.00	6.00	6.00

Department of Neighborhoods

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.

Expenditures/FTE	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
Re-imagination and Recovery	1,068,012	313,012	331,462	-
Full Time Equivalents Total	8.50	3.00	3.00	-

Strategic Partnerships

Expenditures/FTE	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
Strategic Partnerships	927,847	-	-	-
Full Time Equivalents Total	8.00	-	-	-

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	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
Healthy Food Fund	3,367,957	2,984,106	2,795,781	2,784,672
Neighborhood Matching	3,128,876	3,051,813	3,100,420	3,066,951
Total	6,496,833	6,035,919	5,896,201	5,851,623
Full-time Equivalents Total*	11.00	10.00	10.00	10.00

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

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	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
Healthy Food Fund	3,367,957	2,984,106	2,795,781	2,784,672
Full Time Equivalents Total	3.00	4.00	4.00	4.00

Department of Neighborhoods

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	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Proposed
Neighborhood Matching	3,128,876	3,051,813	3,100,420	3,066,951
Full Time Equivalents Total	8.00	6.00	6.00	6.00