

# Department of Neighborhoods

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## 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 Adopted
<b>Department Support</b>				
General Fund Support	16,502,461	16,210,929	16,735,808	17,223,477
Other Funding - Operating	3,187,734	2,984,106	2,795,781	2,784,672
<b>Total Operations</b>	<b>19,690,195</b>	<b>19,195,035</b>	<b>19,531,589</b>	<b>20,008,150</b>
<b>Total Appropriations</b>	<b>19,690,195</b>	<b>19,195,035</b>	<b>19,531,589</b>	<b>20,008,150</b>
Full-Time Equivalents Total*	73.50	69.00	69.00	68.00

\* 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 Overview

The 2026 Adopted 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

## Department of Neighborhoods

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 adopted budget also continues investments in Community Grants programs such as the Neighborhood Matching Fund and the Food Equity Fund.

The 2026 Adopted 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 adopted budget includes several net-zero transfers within DON to align labor budget with anticipated labor costs and removes several vacant positions. The adopted budget transfers administration of the Major Institutions and Schools Program to the Office of Planning and Community Development (OPCD). Additionally, the adopted budget adds support to DON for community capacity building by transferring a position and budget from OPCD. Finally, the adopted 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.

### **City Council Changes to the Proposed Budget**

The Council approved several amendments to the 2026 Proposed Budget detailed in the Council Changes section below. The Council provided ongoing funding to expand several initiatives in the department, including the Community Engagement program, the Neighborhood Matching Fund, and the One Seattle Day of Service. Additionally, the Council added one-time funding for strategic planning work on the Seattle Renters’ Commission and for children’s Halloween events.

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### Incremental Budget Changes

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	2026 Budget	FTE
<b>Total 2026 Endorsed Budget</b>	<b>19,531,589</b>	<b>69.00</b>
<b>Baseline</b>		
Miscellaneous Technical Corrections	-	-
Citywide Adjustments for Standard Cost Changes	(3,127)	-
<b>Adopted Operating</b>		
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)
<b>Adopted Technical</b>		
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	-	-
<b>Council</b>		
Expand the Community Engagement Coordinator Program	162,300	1.00
Expand the Neighborhood Matching Fund to support Civic Education and Awareness	100,000	-
Increased Support for the One Seattle Day of Service	100,000	-
Add Funding for Seattle Renters' Commission Strategic Planning	50,000	-
Add Funding for Children's Halloween Events	5,000	-
<b>Total Incremental Changes</b>	<b>\$476,560</b>	<b>(1.00)</b>
<b>Total 2026 Adopted Budget</b>	<b>\$20,008,150</b>	<b>68.00</b>

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## 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.

#### **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.

### Adopted 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.

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### 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.

### 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 adopted budget that further describes this transfer.

### Adopted 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 Adopted Budget.

#### Ongoing Changes from Current Year Legislation

Position Allocation	1.00
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This change includes ongoing 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.

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## SCERS Retirement Contribution Rate Reduction

Expenditures \$(8,645)

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)

This is a technical adjustment to capture centrally projected and forecast General Fund revenue increments for this department.

## August General Fund Revenue Adjustment

Revenues \$121,440

This is a technical adjustment to capture centrally projected and forecast General Fund revenue increments for this department.

## Council

### Expand the Community Engagement Coordinator Program

Expenditures \$162,300

Position Allocation 1.00

This ongoing Council Budget Action adds \$162,300 General Fund and adds 1.0 FTE Planning and Development Specialist II to serve as a Community Engagement Coordinator supporting the North end communities of Seattle. Community Engagement Coordinators serve as liaisons between community members, community organizations, businesses, and the City of Seattle to ensure resources are made available and feedback is solicited and gathered from the community and shared with the City. This item increases the total number of Community Engagement Coordinators to five.

### Expand the Neighborhood Matching Fund to support Civic Education and Awareness

Expenditures \$100,000

This ongoing Council Budget Action adds \$100,000 General Fund for Small Sparks Fund grant awards in the Neighborhood Matching Fund to support "local government 101" education and awareness matching grants, with the goal of engaging and informing constituents about the roles of local government branches, city departments and how the government works in general. The grants will support community councils, neighborhood, and other local neighbor or constituent groups in their efforts toward educating and informing residents and how their local government functions and ways to get involved and stay informed.

### Increased Support for the One Seattle Day of Service

Expenditures \$100,000

This ongoing Council Budget Action adds \$100,000 General Fund to support the One Seattle Day of Service. 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.

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### **Add Funding for Seattle Renters' Commission Strategic Planning**

Expenditures \$50,000

This one-time Council Budget Action adds \$50,000 General Fund to support the Seattle Renters' Commission including the creation of a strategic work plan to move its priorities forward.

### **Add Funding for Children's Halloween Events**

Expenditures \$5,000

This one-time Council Budget Action adds \$5,000 General Fund to support annual Halloween events for children that take place in communities, such as Pridefest's local "Hilloween" festivities.

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### Expenditure Overview

	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Adopted
<b>Appropriations</b>				
<b>DON - BO-DN-I3100 - Leadership and Administration</b>				
00100 - General Fund	6,354,404	6,287,876	6,592,932	6,848,755
00155 - Sweetened Beverage Tax Fund	41,498	-	-	-
<b>Total for BSL: BO-DN-I3100</b>	<b>6,395,902</b>	<b>6,287,876</b>	<b>6,592,932</b>	<b>6,848,755</b>
<b>DON - BO-DN-I3300 - Community Building</b>				
00100 - General Fund	6,603,347	6,871,240	7,042,456	7,202,771
14500 - Payroll Expense Tax	194,113	-	-	-
<b>Total for BSL: BO-DN-I3300</b>	<b>6,797,460</b>	<b>6,871,240</b>	<b>7,042,456</b>	<b>7,202,771</b>
<b>DON - BO-DN-I3400 - Community Grants</b>				
00100 - General Fund	3,544,710	3,051,813	3,100,420	3,171,951
00155 - Sweetened Beverage Tax Fund	2,952,122	2,984,106	2,795,781	2,784,672
<b>Total for BSL: BO-DN-I3400</b>	<b>6,496,833</b>	<b>6,035,919</b>	<b>5,896,201</b>	<b>5,956,623</b>
<b>Department Total</b>	<b>19,690,195</b>	<b>19,195,035</b>	<b>19,531,589</b>	<b>20,008,150</b>
<b>Department Full-Time Equivalents Total*</b>	<b>73.50</b>	<b>69.00</b>	<b>68.25</b>	<b>68.00</b>

\* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here

### Budget Summary by Fund Department of Neighborhoods

	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Adopted
00100 - General Fund	16,502,461	16,210,929	16,735,808	17,223,477
00155 - Sweetened Beverage Tax Fund	2,993,621	2,984,106	2,795,781	2,784,672
14500 - Payroll Expense Tax	194,113	-	-	-
<b>Budget Totals for DON</b>	<b>19,690,195</b>	<b>19,195,035</b>	<b>19,531,589</b>	<b>20,008,150</b>

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### Revenue Overview

#### 2026 Estimated Revenues

Account Code	Account Name	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Adopted
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
<b>Total Revenues for: 00100 - General Fund</b>		<b>1,959,509</b>	<b>2,454,639</b>	<b>2,454,639</b>	<b>2,148,220</b>
<b>Total DON Resources</b>		<b>1,959,509</b>	<b>2,454,639</b>	<b>2,454,639</b>	<b>2,148,220</b>

### 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 Adopted
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
<b>Total</b>	<b>6,395,902</b>	<b>6,287,876</b>	<b>6,592,932</b>	<b>6,848,755</b>
Full-time Equivalents Total*	18.00	19.00	19.00	19.00

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

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### 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 Adopted
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 Adopted
Civic Engagement & Leadership Development	157,652	(1)	(1)	-
Commissions	192,228	226,543	234,104	281,932
Community Capacity	-	-	-	603,347
Community Engagement Coordinators	781,008	737,395	776,301	872,541
Community Liaisons	596,818	714,348	738,069	732,364
Community Safety	944,556	1,165,429	1,165,429	-
Community Safety	-	-	-	1,265,429
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	-	-	-
<b>Total</b>	<b>6,797,460</b>	<b>6,871,240</b>	<b>7,042,456</b>	<b>7,202,771</b>
Full-time Equivalents Total*	44.50	40.00	39.25	39.00

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

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## Civic Engagement & Leadership Development

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

## Commissions

	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Adopted
<b>Expenditures/FTE</b>				
Commissions	192,228	226,543	234,104	281,932
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.

	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Adopted
<b>Expenditures/FTE</b>				
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.

	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Adopted
<b>Expenditures/FTE</b>				
Community Engagement Coordinators	781,008	737,395	776,301	872,541
Full Time Equivalents Total	5.00	5.00	4.75	5.00

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## 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.

<b>Expenditures/FTE</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Adopted</b>
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.

<b>Expenditures/FTE</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Adopted</b>
Community Safety	944,556	1,165,429	1,165,429	1,265,429

## 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.

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

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## 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

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

## 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.

<b>Expenditures/FTE</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Adopted</b>
Major Institutions and Schools	214,091	243,134	158,794	-
Full Time Equivalents Total	3.00	2.00	1.50	-

## 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.

<b>Expenditures/FTE</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Adopted</b>
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

<b>Expenditures/FTE</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Adopted</b>
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

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## 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

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

## 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.

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

## Strategic Partnerships

	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Adopted
<b>Expenditures/FTE</b>				
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.

<b>Program Expenditures</b>	2024 Actuals	2025 Adopted	2026 Endorsed	2026 Adopted
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	3,171,951
<b>Total</b>	<b>6,496,833</b>	<b>6,035,919</b>	<b>5,896,201</b>	<b>5,956,623</b>
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:

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## 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.

<b>Expenditures/FTE</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Adopted</b>
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

## 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.

<b>Expenditures/FTE</b>	<b>2024 Actuals</b>	<b>2025 Adopted</b>	<b>2026 Endorsed</b>	<b>2026 Adopted</b>
Neighborhood Matching	3,128,876	3,051,813	3,100,420	3,171,951
Full Time Equivalents Total	8.00	6.00	6.00	6.00