

# 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 two North Stars:

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

	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
<b>Department Support</b>				
General Fund Support	17,081,678	15,537,204	15,529,769	16,118,700
Other Funding - Operating	2,540,491	3,186,675	2,984,106	2,795,781
<b>Total Operations</b>	<b>19,622,169</b>	<b>18,723,879</b>	<b>18,513,875</b>	<b>18,914,481</b>
<b>Total Appropriations</b>	<b>19,622,169</b>	<b>18,723,879</b>	<b>18,513,875</b>	<b>18,914,481</b>
Full-Time Equivalents Total*	73.50	73.50	67.00	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 City's 2025-2026 Proposed Budget maintains core services for the Department of Neighborhoods (DON). The department will continue to invest in community building programs such as P-Patch Community Gardening and People's Academy for Community Engagement. 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 supporting other City departments outreach and engagement needs with 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 General Fund revenue forecast for the City's 2025-2026 Proposed Budget is insufficient to cover all anticipated Citywide costs. General Fund reductions were identified to mitigate this shortfall. To preserve critical City services due to the General Fund deficit, budget adjustments were made in several areas. The proposed budget focuses reductions in areas that will have minimal impact on community, including identifying organizational efficiencies, eliminating vacant positions, and aligning scalable grant programs with available resources. Additionally, the proposed budget focuses on expanding interdepartmental outreach and engagement agreements with other City departments, increasing General Fund revenues from other department managed funds.

## Department of Neighborhoods

### Incremental Budget Changes

#### Department of Neighborhoods

	Dollars	FTE
<b>2024 Adopted Budget</b>	<b>18,723,879</b>	<b>73.50</b>
<b>Baseline</b>		
Remove One-Time Items	(500,000)	-
Miscellaneous Technical Corrections	-	-
Bargained Annual Wage and Market Wage Increases to Base Budget	1,284,173	-
Citywide Adjustments for Standard Cost Changes	160,825	-
<b>Proposed Operating</b>		
Expand Interdepartmental Outreach and Engagement Agreements	381,427	-
Redirect Vacant Position to the Equity and Engagement Advisor Program	(160,962)	-
Redirect One-Time Funded Position to the Equity and Engagement Advisor Program	-	-
Increase Staffing for the Equity and Engagement Advisors Program	-	1.00
Reduce Neighborhood Matching Fund Awards	(208,177)	-
Reduce Food Equity Fund Awards	-	-
Eliminate Payroll Expense Tax Oversight Committee Staff Position	(200,781)	(1.00)
Align Food Equity Fund Staffing	(69,683)	(1.00)
Remove Vacant Position in the Community Innovations Division	(175,530)	(1.00)
Remove Vacant Community Partnerships Division Staffing	(111,025)	(1.00)
Eliminate Vacant Position in the Major Institutions and Schools Program	(96,660)	(1.00)
Reduce Staffing for Early Community Outreach for Design Review	-	(1.00)
<b>Proposed Technical</b>		
Align Food Equity Fund Staffing with Anticipated Actuals by Fund	(307,916)	-
Increase Revenues from Fee Adjustments	-	-
Reduce Vacancy Assumption	-	-
Department Reorganization	-	-
Ongoing Changes from Current Year Legislation	41,600	(1.50)
Final Adjustments for Standard Cost Changes	(247,294)	-
April General Fund Revenue Adjustment	-	-
August General Fund Revenue Adjustment	-	-
<b>Total Incremental Changes</b>	<b>\$(210,003)</b>	<b>(6.50)</b>
<b>Total 2025 Proposed Budget</b>	<b>\$18,513,875</b>	<b>67.00</b>

# Department of Neighborhoods

## Description of Incremental Budget Changes

### Baseline

#### **Remove One-Time Items**

Expenditures \$(500,000)

This item removes one-time funding for Chinatown-International District Capacity Building (\$300,000), Payroll Expense Tax Oversight Committee Evaluation and Annual Reporting (\$100,000), and Resident Assembly for Space Needle Thinking (\$100,000). The Executive anticipates carrying forward unspent funding for the Chinatown-International District Capacity Building into 2025.

#### **Miscellaneous Technical Corrections**

Expenditures -

This budget-neutral item makes several technical adjustments to account-level budget to align with anticipated actuals and adjustments to budget program coding to reflect departmental reorganization.

#### **Bargained Annual Wage and Market Wage Increases to Base Budget**

Expenditures \$1,284,173

This centrally administered change adjusts appropriations to reflect the Annual Wage Increases and Market Adjustments, as outlined in the agreements between the City and the Coalition of Unions or other standalone Unions, for personnel costs included in this department's baseline budget. This includes increases to salary, FICA, Medicare, retirement, overtime and temporary labor.

#### **Citywide Adjustments for Standard Cost Changes**

Expenditures \$160,825

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.

### Proposed Operating

#### **Expand Interdepartmental Outreach and Engagement Agreements**

Expenditures \$381,427

Revenues \$678,600

This ongoing item increases expenditure budget and revenues to reflect an expansion of the Equity and Engagement Advisors (EEA) program. As part of the EEA program, the Department of Neighborhoods (DON) partners with City departments to provide outreach and engagement services on specific projects and programs. Departments reimburse DON on a per hour basis for the cost of the program. In 2024, DON provides EEA services to the Seattle Department of Transportation and Seattle Public Utilities. Beginning in 2025, DON will expand the EEA program by providing services to the Human Services Department, Seattle Parks and Recreation, and Seattle City Light. This item increases revenues to the General Fund from funds managed by these partner departments. The portion of increased revenues that exceed EEA program costs will support departmental overhead costs in DON that are currently supported by non-revenue backed General Fund budget.

## Department of Neighborhoods

### Redirect Vacant Position to the Equity and Engagement Advisor Program

Expenditures \$(160,962)

Position Allocation -

The General Fund revenue forecast for the City's 2025-26 Proposed Budget is insufficient to cover all expected Citywide costs. General Fund reductions were identified to mitigate this shortfall in revenues. This ongoing item transfers a vacant Strategic Advisor 1 position (1 FTE) from the People's Academy for Civic Engagement program to the Equity and Engagement Advisor (EEA) program and eliminates associated labor budget for the position. Labor costs for the position in the EEA program will be covered by new interdepartmental revenues and appropriation authority anticipated in the "Expand Interdepartmental Outreach and Engagement Agreements" item discussed above.

### Redirect One-Time Funded Position to the Equity and Engagement Advisor Program

Position Allocation -

The General Fund revenue forecast for the City's 2025-26 Proposed Budget is insufficient to cover all expected Citywide costs. General Fund reductions were identified to mitigate this shortfall in revenues. This ongoing item transfers a Strategic Advisor 1 position from the Generational Wealth Initiative (GWI) program to the Equity and Engagement Advisor (EEA) program. This position was previously funded with one-time budget associated with the GWI program. GWI programming was transferred to the Office of Economic Development in the 2024 Mid-Year Supplemental Budget. Labor costs for the position in the EEA program will be covered by new interdepartmental revenues and appropriation authority anticipated in the "Expand Interdepartmental Outreach and Engagement Agreements" item discussed above.

### Increase Staffing for the Equity and Engagement Advisors Program

Position Allocation 1.00

This ongoing item adds one Strategic Advisor 1 position in the Equity and Engagement Advisors program and reflects an expansion of the Equity and Engagement Advisors (EEA) program. This item is a position only change. Labor costs for the position in the EEA program will be covered by new interdepartmental revenues and appropriation authority anticipated in the "Expand Interdepartmental Outreach and Engagement Agreements" item discussed above.

### Reduce Neighborhood Matching Fund Awards

Expenditures \$(208,177)

The General Fund revenue forecast for the City's 2025-26 Proposed Budget is insufficient to cover all expected Citywide costs. General Fund reductions were identified to mitigate this shortfall in revenues. This ongoing item reduces funding available for Neighborhood Matching Fund (NMF) awards, resulting in 4-6 fewer awards each year to community-led projects. The NMF program retains approximately \$2.8 million in funding, with approximately \$2 million available for awards each year.

### Reduce Food Equity Fund Awards

Expenditures -

Due to an ongoing annual reduction of approximately \$1.0 million in Sweetened Beverage Tax (SBT) revenues that was included in the City's August revenue forecast, this item reduces approximately 8% of the department's SBT funding in 2026. SBT revenues and expenditures in 2025 are not impacted with this change. This ongoing item reduces funding available for Food Equity Fund (FEF) awards beginning in 2026, resulting in 3-5 fewer awards each year to community-led projects. The FEF program will retain approximately \$2.8 million in funding in 2026, with approximately \$1.9 million available for awards.

# Department of Neighborhoods

## Eliminate Payroll Expense Tax Oversight Committee Staff Position

Expenditures	\$(200,781)
Position Allocation	(1.00)

The General Fund revenue forecast for the City's 2025-26 Proposed Budget is insufficient to cover all expected Citywide costs. General Fund and other reductions were identified to mitigate this shortfall in revenues. This ongoing item removes a vacant Senior Planning & Development Specialist position (1 FTE) which was intended to manage the Payroll Expense Tax Oversight Committee, and eliminates associated labor and program budget for the committee.

## Align Food Equity Fund Staffing

Expenditures	\$(69,683)
Position Allocation	(1.00)

The General Fund revenue forecast for the City's 2025-26 Proposed Budget is insufficient to cover all expected Citywide costs. General Fund reductions were identified to mitigate this shortfall in revenues. This ongoing item removes a vacant Senior Planning & Development Specialist position in the Food Equity Fund (FEF) program and redirects associated labor budget in the Sweetened Beverage Tax (SBT) Fund to realize General Fund efficiencies. A portion of labor costs for the department's Community Grants Manager and a Senior Grants and Contracts Specialist are shifted from General Fund to the SBT Fund to reflect that a portion of these positions time supports the FEF program. Additionally, SBT Fund budget is redirected to increase the amounts available for awards and program expenses. This item also makes several net-zero, account level adjustments within the FEF program to align budget with anticipated actuals.

## Remove Vacant Position in the Community Innovations Division

Expenditures	\$(175,530)
Position Allocation	(1.00)

The General Fund revenue forecast for the City's 2025-26 Proposed Budget is insufficient to cover all expected Citywide costs. General Fund reductions were identified to mitigate this shortfall in revenues. This ongoing item removes a Manager 2 position in the Community Innovation division, and eliminates associated labor budget. This change reflects reorganization within the department, including merging of the Community Innovations programming into the Community Investments division, transferring Generational Wealth Initiative programming to the Office of Economic Development, and eliminating the Payroll Expense Tax Oversight Committee.

## Remove Vacant Community Partnerships Division Staffing

Expenditures	\$(111,025)
Position Allocation	(1.00)

The General Fund revenue forecast for the City's 2025-26 Proposed Budget is insufficient to cover all expected Citywide costs. General Fund reductions were identified to mitigate this shortfall in revenues. This ongoing item removes an Administrative Staff Assistant position in the Community Partnerships Division, and eliminates the associated labor budget. Administrative support for the Community Partnerships Division will be provided by reallocating a portion of an Administrative Staff Assistant position elsewhere in the department.

## Department of Neighborhoods

### Eliminate Vacant Position in the Major Institutions and Schools Program

Expenditures	\$(96,660)
Position Allocation	(1.00)

The General Fund revenue forecast for the City's 2025-26 Proposed Budget is insufficient to cover all expected Citywide costs. General Fund reductions were identified to mitigate this shortfall in revenues. This ongoing item removes an Administrative Specialist II position in the Major Institutions and Schools (MIS) program, and eliminates associated labor budget. Administrative support to the MIS program is covered by an Administrative Assistant elsewhere in the department.

### Reduce Staffing for Early Community Outreach for Design Review

Position Allocation	(1.00)
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The General Fund revenue forecast for the City's 2025-26 Proposed Budget is insufficient to cover all expected Citywide costs. General Fund reductions were identified to mitigate this shortfall in revenues. This ongoing item removes a Strategic Advisor 1 position supporting the Early Community Outreach for Design Review (ECODR) program. This item is a position-only change reflecting that this was an unfunded position and labor costs were previously supported using vacancy savings. Support for the ECODR program will be covered by staff in the Major Institutions and Schools program.

### Proposed Technical

#### Align Food Equity Fund Staffing with Anticipated Actuals by Fund

Expenditures	\$(307,916)
Position Allocation	-

This ongoing, technical item transfers two Planning and Development Specialist II positions from the Neighborhood Matching Fund (NMF) program to the Food Equity Fund (FEF) program, and removes associated labor budget in the General Fund. This item also removes labor budget in the General Fund for a 0.5 FTE Administrative Specialist II position. In the 2021 Adopted Budget, these positions were redeployed from the NMF program to the FEF program and labor costs were shifted from the General Fund to the Sweetened Beverage Tax Fund. Since 2021, labor costs for these positions are paid from the General Fund, and the department then bills the Sweetened Beverage Tax Fund. This item eliminates double appropriation of labor budget for these positions and will allow the department to pay labor costs for these positions directly from the Sweetened Beverage Tax Fund. This change also reduces General Fund revenues by an equivalent amount; revenue changes are included in the "April General Fund Revenue Adjustment" item.

#### Increase Revenues from Fee Adjustments

Revenues	\$34,000
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This ongoing item increases General Fund revenues in the Department of Neighborhoods (DON) to reflect annual fee increases in the Historic Preservation (HP) program and the Major Institutions and Schools (MIS) program. These fee increases are set by ordinance and are included in the Seattle Department of Construction Inspections Annual Fee Ordinance. Fees for the HP program are increased from \$161,500 to \$181,500, and fees for the MIS program are increased from \$50,000 to \$64,000. These fees are increased annual and reflect changes to the Consumer Price Index.

# Department of Neighborhoods

## Reduce Vacancy Assumption

Expenditures -

This budget-neutral technical item reduces DON's vacancy assumption to 1% by reallocating budget from non-labor accounts to labor accounts.

## Department Reorganization

Expenditures -

Position Allocation -

This budget-neutral item makes several organizational changes to the department to improve organizational alignment and financial reporting. This item renames three budget programs: 1) the Strategic Partnerships budget program is renamed as the Equity and Engagement Advisors budget program; 2) the Re-imagination and Recovery budget program is renamed as the Community Capacity Building budget program; and 3) the Civic Engagement and Leadership Development budget program is renamed as the People's Academy for Civic Engagement budget program. Additionally, this item transfers one Strategic Advisor 1 position from the Community Liaisons budget program to the Departmental Indirect Costs budget program, and transfer one Strategic Advisor 1 position from the Community Capacity Building budget program to the Equity and Engagement Advisors budget program.

## Ongoing Changes from Current Year Legislation

Expenditures \$41,600

Revenues \$41,600

Position Allocation (1.50)

This change includes ongoing budget and/or position changes resulting from current year legislation in 2024, including the Year End Supplemental Ordinance.

## Final Adjustments for Standard Cost Changes

Expenditures \$(247,294)

Citywide technical adjustments made in the proposed 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 for the department. These adjustments reflect final decisions about these costs made during the Proposed Phase of the budget process.

## April General Fund Revenue Adjustment

Revenues \$387,668

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

## August General Fund Revenue Adjustment

Revenues \$(657,876)

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

## Department of Neighborhoods

### Expenditure Overview

	2023	2024	2025	2026
Appropriations	Actuals	Adopted	Proposed	Proposed
<b>DON - BO-DN-I3100 - Leadership and Administration</b>				
00100 - General Fund	5,465,710	5,703,538	6,287,876	6,592,932
<b>Total for BSL: BO-DN-I3100</b>	<b>5,465,710</b>	<b>5,703,538</b>	<b>6,287,876</b>	<b>6,592,932</b>
<b>DON - BO-DN-I3300 - Community Building</b>				
00100 - General Fund	7,759,117	6,581,315	6,398,257	6,653,156
14500 - Payroll Expense Tax	238,895	300,000	-	-
<b>Total for BSL: BO-DN-I3300</b>	<b>7,998,012</b>	<b>6,881,315</b>	<b>6,398,257</b>	<b>6,653,156</b>
<b>DON - BO-DN-I3400 - Community Grants</b>				
00100 - General Fund	3,856,851	3,252,351	2,843,636	2,872,612
00155 - Sweetened Beverage Tax Fund	2,298,802	2,886,675	2,984,106	2,795,781
<b>Total for BSL: BO-DN-I3400</b>	<b>6,155,652</b>	<b>6,139,026</b>	<b>5,827,742</b>	<b>5,668,393</b>
<b>DON - BO-DN-I3900 - Donations Fund</b>				
15240 - P-Patch Gardenship Donations	2,795	-	-	-
<b>Total for BSL: BO-DN-I3900</b>	<b>2,795</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Department Total</b>	<b>19,622,169</b>	<b>18,723,879</b>	<b>18,513,875</b>	<b>18,914,481</b>
<b>Department Full-Time Equivalents Total*</b>	<b>73.50</b>	<b>73.50</b>	<b>67.00</b>	<b>67.00</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

	2023	2024	2025	2026
	Actuals	Adopted	Proposed	Proposed
00100 - General Fund	17,081,678	15,537,204	15,529,769	16,118,700
00155 - Sweetened Beverage Tax Fund	2,298,802	2,886,675	2,984,106	2,795,781
14500 - Payroll Expense Tax	238,895	300,000	-	-
15240 - P-Patch Gardenship Donations	2,795	-	-	-
<b>Budget Totals for DON</b>	<b>19,622,169</b>	<b>18,723,879</b>	<b>18,513,875</b>	<b>18,914,481</b>

## Department of Neighborhoods

### Revenue Overview

#### 2025 Estimated Revenues

Account Code	Account Name	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
322900	Nonbus Lic&Perm-Other	68,093	91,500	111,500	111,500
341300	Administrative Fees & Charges	1,563,055	1,639,147	2,084,139	2,084,139
360350	Other Rents & Use Charges	144,045	140,000	145,000	145,000
360900	Miscellaneous Revs-Other Rev	111,790	100,000	114,000	114,000
<b>Total Revenues for: 00100 - General Fund</b>		<b>1,886,983</b>	<b>1,970,647</b>	<b>2,454,639</b>	<b>2,454,639</b>
<b>Total DON Resources</b>		<b>1,886,983</b>	<b>1,970,647</b>	<b>2,454,639</b>	<b>2,454,639</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	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Citywide Indirect Costs	3,036,146	3,244,088	3,155,918	3,334,417
Departmental Indirect Costs	2,429,564	2,459,449	3,131,959	3,258,516
<b>Total</b>	<b>5,465,710</b>	<b>5,703,538</b>	<b>6,287,876</b>	<b>6,592,932</b>
Full-time Equivalents Total*	20.00	18.00	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	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Citywide Indirect Costs	3,036,146	3,244,088	3,155,918	3,334,417

## 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	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Departmental Indirect Costs	2,429,564	2,459,449	3,131,959	3,258,516
Full Time Equivalents Total	20.00	18.00	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	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Civic Engagement & Leadership Development	-	393,210	(1)	(1)
Commissions	-	179,626	226,543	234,104
Community Engagement Coordinators	2,271,756	723,664	581,765	612,001
Community Liaisons	634,296	779,371	714,348	738,069
Community Safety	862,092	964,429	940,429	940,429
Equity and Engagement Advisors	-	-	1,453,865	1,520,448
Historic Preservation	946,870	859,962	987,286	1,036,224
Major Institutions and Schools	243,167	213,383	150,781	158,794
Participatory Budgeting (Your Voice Your Choice)	95,671	-	-	-
People's Academy for Community Engagement (PACE)	37,910	-	162,425	174,775
P-Patch Community Gardening	788,984	807,820	909,405	948,451
Re-imagination and Recovery	2,117,267	1,072,805	313,012	331,462
Strategic Partnerships	-	887,047	(41,600)	(41,599)
<b>Total</b>	<b>7,998,012</b>	<b>6,881,315</b>	<b>6,398,257</b>	<b>6,653,156</b>
Full-time Equivalents Total*	42.50	44.50	38.00	38.00

*\*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 Building Budget Summary Level:*

# Department of Neighborhoods

## Civic Engagement & Leadership Development

	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
<b>Expenditures/FTE</b>				
Civic Engagement & Leadership Development	-	393,210	(1)	(1)
Full Time Equivalents Total	-	2.00	-	-

## Commissions

	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
<b>Expenditures/FTE</b>				
Commissions	-	179,626	226,543	234,104
Full Time Equivalents Total	-	1.00	1.00	1.00

## 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.

	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
<b>Expenditures/FTE</b>				
Community Engagement Coordinators	2,271,756	723,664	581,765	612,001
Full Time Equivalents Total	17.00	5.00	4.00	4.00

## 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.

	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
<b>Expenditures/FTE</b>				
Community Liaisons	634,296	779,371	714,348	738,069
Full Time Equivalents Total	4.00	4.00	3.00	3.00

# Department of Neighborhoods

## 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.

	2023	2024	2025	2026
Expenditures/FTE	Actuals	Adopted	Proposed	Proposed
Community Safety	862,092	964,429	940,429	940,429

## 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.

	2023	2024	2025	2026
Expenditures/FTE	Actuals	Adopted	Proposed	Proposed
Equity and Engagement Advisors	-	-	1,453,865	1,520,448
Full Time Equivalents Total	-	-	12.00	12.00

## 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

	2023	2024	2025	2026
Expenditures/FTE	Actuals	Adopted	Proposed	Proposed
Historic Preservation	946,870	859,962	987,286	1,036,224
Full Time Equivalents Total	7.00	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.

	2023	2024	2025	2026
Expenditures/FTE	Actuals	Adopted	Proposed	Proposed
Major Institutions and Schools	243,167	213,383	150,781	158,794
Full Time Equivalents Total	2.00	3.00	1.00	1.00

## Department of Neighborhoods

### 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	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Participatory Budgeting (Your Voice Your Choice)	95,671	-	-	-
Full Time Equivalents Total	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	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
People's Academy for Community Engagement (PACE)	37,910	-	162,425	174,775
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

Expenditures/FTE	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
P-Patch Community Gardening	788,984	807,820	909,405	948,451
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.

Expenditures/FTE	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Re-imagination and Recovery	2,117,267	1,072,805	313,012	331,462
Full Time Equivalents Total	5.50	8.50	3.00	3.00

# Department of Neighborhoods

## Strategic Partnerships

Expenditures/FTE	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Strategic Partnerships	-	887,047	(41,600)	(41,599)
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	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Duwamish River Opportunity Fun	243,672	-	-	-
Healthy Food Fund	3,020,758	2,886,675	2,984,106	2,795,781
Neighborhood Matching	2,891,222	3,252,351	2,843,636	2,872,612
<b>Total</b>	<b>6,155,652</b>	<b>6,139,026</b>	<b>5,827,742</b>	<b>5,668,393</b>
Full-time Equivalents Total*	11.00	11.00	10.00	10.00

*\*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.

Expenditures/FTE	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Duwamish River Opportunity Fun	243,672	-	-	-

#### **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	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Healthy Food Fund	3,020,758	2,886,675	2,984,106	2,795,781
Full Time Equivalents Total	3.00	3.00	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	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Neighborhood Matching	2,891,222	3,252,351	2,843,636	2,872,612
Full Time Equivalents Total	8.00	8.00	6.00	6.00

### **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	2023 Actuals	2024 Adopted	2025 Proposed	2026 Proposed
Donations Fund	2,795	-	-	-
<b>Total</b>	<b>2,795</b>	<b>-</b>	<b>-</b>	<b>-</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*