Department of Neighborhoods

Quynh Pham, Director

(206) 684-0535

https://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

	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Department Support				
General Fund Support	16,810,879	17,223,477	16,551,586	18,539,576
Other Funding - Operating	3,253,287	2,784,672	1,750,366	0
Total Operations	**20,064,166**	**20,008,150**	**18,301,953**	**18,539,576**
Total Appropriations	**20,064,166**	**20,008,150**	**18,301,953**	**18,539,576**
Full-Time Equivalents Total*	69.00	68.00	64.00	64.00

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

Department of Neighborhoods

Budget Overview

The 2027-2028 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 2027-2028 Proposed Budget for DON includes several adjustments to align budget and staff capacity with anticipated need and includes several reductions that support stabilization of the City's financial position to build sustainable footing for the budget. These adjustments and reductions prioritize direct service delivery where possible. The proposed budget removes two vacant Equity and Engagement Advisor positions and reduces funding for the Citywide Day of Service, both intended to align capacity and budget with anticipated actuals in the respective programs. The proposed budget removes one Strategic Advisor 1 position that currently supports one-time programming that is anticipated to conclude in 2026. The proposed budget also removes one Public Relations Specialist, Senior and eliminates funding for "local government 101" awards. Finally, to ensure the Sweetened Beverage Tax Fund remains balanced, the proposed budget reduces the Sweetened Beverage Tax Fund budget for the Food Equity Fund program by $1 million reduction in 2027, and by $2.8 million in 2028. The proposed budget includes $1.8 million General Fund one-time in 2028 to maintain funding for the Food Equity Fund program.

Incremental Budget Changes

Department of Neighborhoods

	Dollars	FTE
2026 Adopted Budget	**20,008,150**	**68.00**
Baseline		
Citywide Adjustments for Standard Cost Changes	229,882	-
Reduce SCERS Retirement Contribution Rate	(124,267)	-
Remove One-Time Items	(55,000)	-
Proposed Operating		
Remove Two Equity and Engagement Advisor Positions	-	(2.00)
Align Citywide Day of Service Budget with Anticipated Actual Costs	(250,000)	-
Eliminate "Local Government 101" Neighborhood Matching Fund Awards	(100,000)	-
Remove Public Relations Specialist Position	(167,153)	(1.00)
Remove Community Capacity Advisor Position	(199,659)	(1.00)
Reduce Funding for the Food Equity Fund	(1,040,000)	-
Proposed Technical		
Miscellaneous Technical Adjustments	-	-
Align Labor Budget and Position Authority with Organizational Chart	-	-
April General Fund Revenue Adjustment	-	-
August General Fund Revenue Adjustment	-	-
Total Incremental Changes	**$(1,706,197)**	**(4.00)**
Total 2027 Proposed Budget	**$18,301,953**	**64.00**

Description of Incremental Budget Changes

Baseline

Citywide Adjustments for Standard Cost Changes

Expenditures $229,882

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.

Reduce SCERS Retirement Contribution Rate

Expenditures	$(124,267)

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 2026, this item reduces the employer contribution rate from the endorsed rate of 15.06% to the SCERS minimum actuarial required rate of 13.48% for 2027 and 13.52% for 2028.

Remove One-Time Items

Expenditures	$(55,000)

This item removes one-time funding added in the 2026 Adopted Budget, including $50,000 to support strategic planning for the Seattle Renters' Commission and $5,000 for children's Halloween programming.

Proposed Operating

Remove Two Equity and Engagement Advisor Positions

Position Allocation	(2.00)

This ongoing item removes two vacant, unfunded Strategic Advisor 1 positions in the Equity and Engagement Advisor (EEA) program. This change aligns position authority in the EEA program with anticipated workload. 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.

Align Citywide Day of Service Budget with Anticipated Actual Costs

Expenditures	$(250,000)

This ongoing item reduces funding for the "Show up, Seattle!" citywide day of service event. The department will retain $100,000 for non-labor costs and staff capacity to support this event. This reduction is intended to align budget with anticipated expenditures for the program in future years.

Eliminate "Local Government 101" Neighborhood Matching Fund Awards

Expenditures	$(100,000)

This ongoing item eliminates funding added in the 2026 Adopted Budget to support "local government 101" education and awareness grants as part of the Neighborhood Matching Fund. The 2027-2028 Proposed Budget maintains funding for the People's Academy for Civic Engagement, which allows the department to partner with linguistically and culturally specific organizations to co-create civic education programming that explores: how City government works and the pathways to influence decision-making, how to get involved, how to become a leader in your community, and how to organize people and resources to get things done.

Remove Public Relations Specialist Position

Expenditures	$(167,153)
Position Allocation	(1.00)

This ongoing item removes a Public Relations Specialist, Senior position supporting the department's communications team. The department retains two positions to support communications work. The 2027-2028 Proposed Budget makes difficult decisions to stabilize the City's financial position and put the budget on sustainable footing. This change helps ensure that the proposed budget for the General Fund remains balanced.

Department of Neighborhoods

Remove Community Capacity Advisor Position

Expenditures	$(199,659)
Position Allocation	(1.00)

This ongoing item removes one Strategic Advisor 1 position, funded in 2025 with one-time funding from the Port of Seattle that supports programming to develop career pathways to entry-level positions at Seattle-Tacoma International Airport (SEA), construction, maritime and green jobs for immigrants and refugees. This work is anticipated to conclude in September 2026, and the department does not anticipate receiving additional funding. This change reflects the completion of the body of work supported by this position.

Reduce Funding for the Food Equity Fund

Expenditures	$(1,040,000)

This item reduces funding for the Food Equity Fund by $1 million Sweetened Beverage Tax Fund one-time in 2027 and by $2.8 million Sweetened Beverage Tax Fund ongoing in 2028. Additionally, this item provides $1.8 million General Fund one-time for the Food Equity Fund in 2028. The Food Equity Fund is a City grant program investing in community-led solutions that make it easier for Seattle residents to grow, learn about, and access healthy, affordable, and culturally relevant food. In 2027, the department will retain approximately $1.8 million supported by the Sweetened Beverage Tax Fund, with approximately $1 million available for grant awards. In 2028, the department will retain $1.8 million one-time, supported by the General Fund, with approximately $1 million available for grant awards. This change is necessary to ensure that the 2027-2028 Proposed Budget for the Sweetened Beverage Tax Fund is balanced.

Proposed Technical

Miscellaneous Technical Adjustments

Expenditures	-

This budget-neutral item adjustment to detail project and account level budget coding. This change is necessary to ensure that data in the City's budgeting system accurately reflects department's budget.

Align Labor Budget and Position Authority with Organizational Chart

Expenditures	-
Position Allocation	-

This ongoing, net-zero technical item reorganizes several positions and transfer labor budget between programs to align with anticipated actuals based on the department's current organizational chart. This item transfers funding and position authority for one Administrative Specialist II from the Community Capacity budget program to the Departmental Indirect Cost budget program to reflect that the position supports a portfolio of work in both the Community Capacity and Community Investments areas of service. Additionally, this item transfers funding and position authority for one Strategic Advisor I from the Departmental Indirect Costs budget program to Community Engagement Coordinators budget program to reflect that the position acts as the CEC Lead. Finally, this item transfer labor budget from the Community Engagement Coordinators budget program to the Historic Preservation budget program to balance labor budget across programs in alignment with anticipated actuals.

April General Fund Revenue Adjustment

Revenues	$25,420

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	$271,440

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

Department of Neighborhoods

Expenditure Overview

Appropriations	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
DON - BO-DN-I3100 - Leadership and Administration				
00100 - General Fund	6,236,158	6,848,755	6,534,497	6,720,729
Total for BSL: BO-DN-I3100	**6,236,158**	**6,848,755**	**6,534,497**	**6,720,729**
DON - BO-DN-I3300 - Community Building				
00100 - General Fund	7,250,904	7,202,771	6,959,519	6,961,039
14500 - Payroll Expense Tax	121,886	-	-	-
Total for BSL: BO-DN-I3300	**7,372,790**	**7,202,771**	**6,959,519**	**6,961,039**
DON - BO-DN-I3400 - Community Grants				
00100 - General Fund	3,323,817	3,171,951	3,057,571	4,857,808
00155 - Sweetened Beverage Tax Fund	3,131,401	2,784,672	1,750,366	-
Total for BSL: BO-DN-I3400	**6,455,218**	**5,956,623**	**4,807,937**	**4,857,808**
Department Total	**20,064,166**	**20,008,150**	**18,301,953**	**18,539,576**
Department Full-Time Equivalents Total*	**69.00**	**68.00**	**64.00**	**64.00**

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

Budget Summary by Fund Department of Neighborhoods

	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
00100 - General Fund	16,810,879	17,223,477	16,551,586	18,539,576
00155 - Sweetened Beverage Tax Fund	3,131,401	2,784,672	1,750,366	-
14500 - Payroll Expense Tax	121,886	-	-	-
Budget Totals for DON	**20,064,166**	**20,008,150**	**18,301,953**	**18,539,576**

Department of Neighborhoods

Revenue Overview

2027 Estimated Revenues

Account Code	Account Name	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
322900	Nonbus Lic&Perm-Other	67,172	111,500	75,000	75,000
341300	Administrative Fees & Charges	2,000,935	1,841,720	2,220,080	2,220,080
360220	Interest Earned On Deliquent A	514	-	-	-
360350	Other Rents & Use Charges	137,045	145,000	145,000	145,000
360900	Miscellaneous Revs-Other Rev	82,178	50,000	5,000	5,000
Total Revenues for: 00100 - General Fund		**2,287,843**	**2,148,220**	**2,445,080**	**2,445,080**
Total DON Resources		**2,287,843**	**2,148,220**	**2,445,080**	**2,445,080**

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	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Citywide Indirect Costs	3,174,893	3,297,920	3,487,807	3,672,863
Departmental Indirect Costs	3,061,265	3,550,835	3,046,690	3,047,866
Total	**6,236,158**	**6,848,755**	**6,534,497**	**6,720,729**
Full-time Equivalents Total*	19.00	19.00	18.00	18.00

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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	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Citywide Indirect Costs	3,174,893	3,297,920	3,487,807	3,672,863

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	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Departmental Indirect Costs	3,061,265	3,550,835	3,046,690	3,047,866
Full Time Equivalents Total	19.00	19.00	18.00	18.00

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	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Civic Engagement & Leadership Development	100,045	-	-	-
Commissions	105,298	281,932	230,091	230,138
Community Capacity	-	603,347	326,811	326,921
Community Engagement Coordinators	621,870	872,541	896,166	896,403
Community Liaisons	616,229	732,364	728,099	728,207
Community Safety	988,868	1,265,429	1,265,429	1,265,429
Equity and Engagement Advisors	1,339,524	1,273,113	1,256,653	1,257,070
Historic Preservation	1,098,946	1,041,399	1,135,510	1,135,811
Housing Affordability and Livability Agenda (HALA)	-	-	-	-
Major Institutions and Schools	198,470	-	-	-
People's Academy for Community Engagement (PACE)	168,842	170,893	169,015	169,063
P-Patch Community Gardening	958,760	961,754	951,744	951,998
Re-imagination and Recovery	1,175,937	-	-	-
Total	**7,372,790**	**7,202,771**	**6,959,519**	**6,961,039**
Full-time Equivalents Total*	40.00	39.00	36.00	36.00

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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	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Civic Engagement & Leadership Development	100,045	-	-	-

Commissions

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Commissions	105,298	281,932	230,091	230,138
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	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Community Capacity	-	603,347	326,811	326,921
Full Time Equivalents Total	-	4.00	2.00	2.00

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	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Community Engagement Coordinators	621,870	872,541	896,166	896,403
Full Time Equivalents Total	5.00	5.00	6.00	6.00

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.

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Community Liaisons	616,229	732,364	728,099	728,207
Full Time Equivalents Total	3.00	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. This program supports DON's community safety contracts in Rainier Beach, CID, South Park, Ballard, Capitol Hill, Little Saigon, and the University District.

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Community Safety	988,868	1,265,429	1,265,429	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.

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Equity and Engagement Advisors	1,339,524	1,273,113	1,256,653	1,257,070
Full Time Equivalents Total	12.00	11.00	9.00	9.00

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

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Historic Preservation	1,098,946	1,041,399	1,135,510	1,135,811
Full Time Equivalents Total	7.00	8.00	8.00	8.00

Department of Neighborhoods

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.

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Housing Affordability and Livability Agenda (HALA)	-	-	-	-

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	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Major Institutions and Schools	198,470	-	-	-
Full Time Equivalents Total	2.00	-	-	-

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	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
People's Academy for Community Engagement (PACE)	168,842	170,893	169,015	169,063
Full Time Equivalents Total	1.00	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	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
P-Patch Community Gardening	958,760	961,754	951,744	951,998
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	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Re-imagination and Recovery	1,175,937	-	-	-
Full Time Equivalents Total	3.00	-	-	-

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	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Healthy Food Fund	3,281,306	2,784,672	1,750,366	1,800,000
Neighborhood Matching	3,173,911	3,171,951	3,057,571	3,057,808
Total	**6,455,218**	**5,956,623**	**4,807,937**	**4,857,808**
Full-time Equivalents Total*	10.00	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	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Healthy Food Fund	3,281,306	2,784,672	1,750,366	1,800,000
Full Time Equivalents Total	4.00	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.

Expenditures/FTE	2025 Actuals	2026 Adopted	2027 Proposed	2028 Proposed
Neighborhood Matching	3,173,911	3,171,951	3,057,571	3,057,808
Full Time Equivalents Total	6.00	6.00	6.00	6.00