



# Neighborhood Matching Subfund

## Mission Statement

The mission of the Neighborhood Matching Subfund is to provide resources for Seattle's communities, so that the City's diverse neighborhoods are preserved and enhanced, and people are empowered to make positive contributions to their communities.

## Goals

- Provide assistance and resources to diverse neighborhood associations and their leaders in order to accomplish neighborhood-initiated improvement projects.
- Involve more people in making positive contributions to their communities.
- Leverage local resources and investments in neighborhood improvement projects.
- Increase the positive perception of government by supporting the self-help efforts of neighborhoods and under-represented communities.

## Resources

| <b>Fund/Line of Business</b>  | <b>Summit Code</b> | <b>2000 Adopted</b> | <b>2001 Adopted</b> | <b>2002 Endorsed</b> | <b>2002 Proposed</b> | <b>2002 Adopted</b> |
|-------------------------------|--------------------|---------------------|---------------------|----------------------|----------------------|---------------------|
| Neighborhood Matching Subfund |                    |                     |                     |                      |                      |                     |
| Neighborhood Matching Fund    |                    | 3,750,000           | 4,500,000           | 4,500,000            | 4,500,000            | 4,500,000           |
| <b>Department Total</b>       |                    | <b>3,750,000</b>    | <b>4,500,000</b>    | <b>4,500,000</b>     | <b>4,500,000</b>     | <b>4,500,000</b>    |

# Neighborhood Matching Subfund

## Key Performance Targets

- Support 30 outreach projects each year.
- Leverage community contributions that equal or exceed the City's investment.
- Distribute funding to every City neighborhood district.
- Complete 100% of the projects that are awarded funding on time.

## Programs

| <b>Program</b>                              | <b>2000<br/>Adopted</b> | <b>2001<br/>Adopted</b> | <b>2002<br/>Endorsed</b> | <b>2002<br/>Proposed</b> | <b>2002<br/>Adopted</b> |
|---|-------------------------|-------------------------|--------------------------|--------------------------|-------------------------|
| Tree Fund                                   | 100,000                 | 100,000                 | 100,000                  | 100,000                  | 100,000                 |
| Small and Simple Projects Fund              | 600,000                 | 800,000                 | 800,000                  | 800,000                  | 800,000                 |
| Neighborhood Outreach Fund                  | 30,000                  | 10,000                  | 10,000                   | 10,000                   | 10,000                  |
| Management and Project Development          | 695,231                 | 707,229                 | 701,529                  | 800,245                  | 800,245                 |
| Large Projects Fund                         | 2,324,769               | 2,882,771               | 2,888,471                | 2,789,755                | 2,789,755               |
| <b>Line of Business Total</b>               | <b>3,750,000</b>        | <b>4,500,000</b>        | <b>4,500,000</b>         | <b>4,500,000</b>         | <b>4,500,000</b>        |
| <b>Positions</b> (in Full Time Equivalents) | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>              | <b>0.00</b>              | <b>0.00</b>             |

# Neighborhood Matching Subfund

## Large Projects Fund

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### Purpose Statement

The purpose of the Large Projects Fund is to provide technical assistance and funding to neighborhood associations initiating local improvement projects that require up to 12 months to complete, and more than \$10,000 in funding, from the Neighborhood Matching Fund.

### 2002 Proposed Program Changes

Transfer \$98,716 in 2002 from the Large Projects Fund to Administration and Project Management in order to fully charge the Department of Parks and Recreation and Seattle Transportation project development and management costs to the Neighborhood Matching Fund.

### 2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

### Resources

| <b>Funding Source</b>                       | <b>2000<br/>Adopted</b> | <b>2001<br/>Adopted</b> | <b>2002<br/>Endorsed</b> | <b>2002<br/>Proposed</b> | <b>2002<br/>Adopted</b> |
|---|-------------------------|-------------------------|--------------------------|--------------------------|-------------------------|
| NMF   | 2,100,203               | 2,696,205               | 2,739,294                | 2,603,189                | 2,603,189               |
| CDBG  | 224,566                 | 186,566                 | 149,177                  | 186,566                  | 186,566                 |
| <b>Program Total</b>                        | <b>2,324,769</b>        | <b>2,882,771</b>        | <b>2,888,471</b>         | <b>2,789,755</b>         | <b>2,789,755</b>        |
| <b>Positions</b> (in Full Time Equivalents) | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>              | <b>0.00</b>              | <b>0.00</b>             |

# Neighborhood Matching Subfund

## Management and Project Development

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### Purpose Statement

The purpose of the Management and Project Development program is to administer the Neighborhood Matching Fund (NMF) by providing consultation and technical assistance to neighborhoods, coordinating the application and fund award process, and monitoring funded projects to support quality processes and completion.

### 2002 Proposed Program Changes

Add \$98,716 in 2002 to fully fund costs for existing staff in departments who develop and implement projects funded by the Neighborhood Matching Fund. This includes \$6,000 to Seattle Transportation to fully support a 0.8 FTE project manager, \$87,245 to the Department of Parks and Recreation to support 2.5 FTE project managers, and \$5,471 to the Department of Neighborhoods (DON) as a technical correction to an adjustment made in DON's allocation in 2001. The previous cost allocations for the Department of Parks and Recreation and Seattle Transportation were established in 1999, prior to the tripling of the NMF.

### 2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

### Resources

| <b>Funding Source</b>                       | <b>2000<br/>Adopted</b> | <b>2001<br/>Adopted</b> | <b>2002<br/>Endorsed</b> | <b>2002<br/>Proposed</b> | <b>2002<br/>Adopted</b> |
|---|-------------------------|-------------------------|--------------------------|--------------------------|-------------------------|
| SEATRAN: Project development                | 108,000                 | 108,000                 | 108,000                  | 114,000                  | 114,000                 |
| Parks: Project development                  | 188,000                 | 188,000                 | 188,000                  | 275,245                  | 275,245                 |
| DON: NMF management and project development | 399,231                 | 411,229                 | 405,529                  | 405,529                  | 405,529                 |
| DON: NMF administration and management      | 0                       | 0                       | 0                        | 5,471                    | 5,471                   |
| <b>Program Total</b>                        | <b>695,231</b>          | <b>707,229</b>          | <b>701,529</b>           | <b>800,245</b>           | <b>800,245</b>          |
| <b>Positions</b> (in Full Time Equivalents) | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>              | <b>0.00</b>              | <b>0.00</b>             |

# Neighborhood Matching Subfund

## Neighborhood Outreach Fund

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### Purpose Statement

The purpose of the Neighborhood Outreach Fund is to provide one-time awards of up to \$750 to assist neighborhood-based organizations in recruiting members or in providing technical assistance or leadership training for their membership. Awards are available to neighborhood organizations with annual operating budgets under \$20,000.

### 2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

### 2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

### Resources

| Funding Source                              | 2000<br>Adopted | 2001<br>Adopted | 2002<br>Endorsed | 2002<br>Proposed | 2002<br>Adopted |
|---|-----------------|-----------------|------------------|------------------|-----------------|
| NMF   | 30,000          | 10,000          | 10,000           | 10,000           | 10,000          |
| <b>Program Total</b>                        | <b>30,000</b>   | <b>10,000</b>   | <b>10,000</b>    | <b>10,000</b>    | <b>10,000</b>   |
| <b>Positions</b> (in Full Time Equivalents) | <b>0.00</b>     | <b>0.00</b>     | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>     |

## Small and Simple Projects Fund

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### Purpose Statement

The purpose of the Small and Simple Projects Fund is to provide technical assistance and funding for projects initiated by neighborhood associations that can be completed in six months or less and require less than \$10,000 in funding, from the Neighborhood Matching Fund.

### 2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

### 2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

### Resources

| Funding Source                              | 2000<br>Adopted | 2001<br>Adopted | 2002<br>Endorsed | 2002<br>Proposed | 2002<br>Adopted |
|---|-----------------|-----------------|------------------|------------------|-----------------|
| NMF   | 600,000         | 800,000         | 800,000          | 800,000          | 800,000         |
| <b>Program Total</b>                        | <b>600,000</b>  | <b>800,000</b>  | <b>800,000</b>   | <b>800,000</b>   | <b>800,000</b>  |
| <b>Positions</b> (in Full Time Equivalents) | <b>0.00</b>     | <b>0.00</b>     | <b>0.00</b>      | <b>0.00</b>      | <b>0.00</b>     |

# Neighborhood Matching Subfund

## Tree Fund

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### Purpose Statement

The purpose of the Tree Fund is to provide trees to neighborhood groups to plant along residential planting strips or in City parks in exchange for ongoing care and maintenance.

### 2002 Proposed Program Changes

There are no program changes from the 2002 Endorsed Budget to the 2002 Proposed Budget.

### 2002 Adopted Program Changes

There are no program changes from the 2002 Proposed Budget to the 2002 Adopted Budget.

### Resources

| <b>Funding Source</b>                       | <b>2000<br/>Adopted</b> | <b>2001<br/>Adopted</b> | <b>2002<br/>Endorsed</b> | <b>2002<br/>Proposed</b> | <b>2002<br/>Adopted</b> |
|---|-------------------------|-------------------------|--------------------------|--------------------------|-------------------------|
| NMF   | 100,000                 | 100,000                 | 100,000                  | 100,000                  | 100,000                 |
| <b>Program Total</b>                        | <b>100,000</b>          | <b>100,000</b>          | <b>100,000</b>           | <b>100,000</b>           | <b>100,000</b>          |
| <b>Positions</b> (in Full Time Equivalents) | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>              | <b>0.00</b>              | <b>0.00</b>             |

# Neighborhood Matching Subfund

## 2002 Estimated Revenues for the Neighborhood Matching Fund

| SUMMIT<br>CODE      | SOURCE                               | 2000<br>ACTUAL      | 2001<br>REVISED     | 2002<br>PROPOSED    | 2002<br>ADOPTED     |
|---------------------|--------------------------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Revenues</b>     |                                      |                     |                     |                     |                     |
| 541900              | Community Development Block Grant    | 224,566             | 186,566             | 186,566             | 186,566             |
| 587001              | General Fund - Operating Transfer In | 3,525,434           | 4,313,434           | 4,313,434           | 4,313,434           |
|                     | <b>TOTAL RESOURCES</b>               | <b>3,750,000</b>    | <b>4,500,000</b>    | <b>4,500,000</b>    | <b>4,500,000</b>    |
| <b>Expenditures</b> |                                      |                     |                     |                     |                     |
| 741190              | Large Projects Fund                  | 2,324,769           | 2,882,771           | 2,789,755           | 2,789,755           |
| 741190              | Management & Project Development *   | 695,231             | 707,229             | 800,245             | 800,245             |
| 741190              | Neighborhood Outreach Fund           | 30,000              | 10,000              | 10,000              | 10,000              |
| 741190              | Small and Simple Projects Fund       | 600,000             | 800,000             | 800,000             | 800,000             |
| 741190              | Tree Fund                            | 100,000             | 100,000             | 100,000             | 100,000             |
|                     | <b>TOTAL EXPENSES</b>                | <b>\$ 3,750,000</b> | <b>\$ 4,500,000</b> | <b>\$ 4,500,000</b> | <b>\$ 4,500,000</b> |

\* Note: These funds are distributed to the following City departments:

|                        |         |         |         |         |
|------------------------|---------|---------|---------|---------|
| Neighborhoods          | 399,231 | 411,229 | 411,000 | 411,000 |
| Parks and Recreation   | 188,000 | 188,000 | 188,000 | 275,245 |
| Seattle Transportation | 108,000 | 108,000 | 108,000 | 114,000 |

The Neighborhood Matching Fund (NMF) is displayed for information purposes only. The General Fund is appropriated in Finance General and the Community Development Block Grant (CDBG) funding is appropriated directly from the Community Development Grant Fund.