

Neighborhood Matching Subfund

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Department Description

The purpose 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.

The Neighborhood Matching Subfund (NMF) was established in 1988 to support partnerships between the City of Seattle and neighborhood organizations to produce neighborhood-initiated planning, organizing, and improvement projects. The City supplies a cash match to the community's contribution of volunteer labor, materials, professional services, or cash. Applications are accepted from neighborhood-based organizations of residents or businesses; local, community-based organizations that advocate for the interests of people of color; and ad-hoc groups of neighbors who form a committee for the purpose of a specific project.

Since 1997, the NMF has been divided into five categories: Large Projects (awards between \$15,000-\$100,000); Small & Simple Projects (awards of \$15,000 or less); Tree Fund (free trees to neighborhood groups to plant along residential planting strips or parks); Neighborhood Outreach (one-time awards up to \$750 for membership expansion or leadership development); and Management and Project Development (consultation and technical assistance to neighborhood groups, coordination of application and award process, and monitoring of funded projects). The Neighborhood Matching Fund is housed in and primarily staffed by the Department of Neighborhoods. Staff are also funded in the Department of Parks and Recreation and Seattle Department of Transportation.

Policy and Program Changes

In 2004, the Large Projects Fund is reduced by approximately \$370,000; in addition, slight funding reductions to the NMF impact staffing levels in the Department of Parks and Recreation, funds available for the Tree Program, and other administrative costs. The 2004 Adopted Budget also reflects a transfer of funds for staffing from the Department of Neighborhoods to the NMF. These funds have previously been reflected in both the NMF and the Department of Neighborhoods budget; transferring the funds to the NMF more accurately reflect the full costs of staffing the program. This transfer has no net effect on the General Subfund; accounting processes for the NMF and the Department of Neighborhoods are made less complex.

The overall change in support to the NMF from the 2004 Endorsed to the 2004 Adopted Budget is a net decrease of approximately \$145,000.

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City Council Budget Changes and Provisos

City Council action eliminates a proposed Race Relations and Social Justice Fund and transfers \$400,000 from this new fund back to the Large Projects Fund. Council adopts an associated Statement of Legislative Intent directing the Executive to review the 2003 Race Relations and Social Justice pilot project and propose a set of criteria for approval of grants that emphasize addressing significant issues that especially affect communities of color. City Council also eliminates a proposed \$900,000 Targeted Infrastructure Fund which used Cumulative Reserve Fund - REET II funds to support infrastructure improvements in four rapidly-growing neighborhood plan areas.

The Council also adopted a number of operating budget provisos, as follows:

None of the money appropriated for 2004 for the Neighborhood Matching Subfund can be spent to pay for the Race Relations and Social Justice Fund.

None of the money appropriated for 2004 for the Neighborhood Matching Subfund and available for the Neighborhood Matching Subfund Large Projects Fund, \$1,719,576, can be awarded to a project if it would result in any single project (or related phases) receiving more than \$100,000 from the Neighborhood Matching Subfund Large Projects Fund.

None of the money appropriated for 2004 for the Neighborhood Matching Subfund and available for the Neighborhood Matching Subfund Large Projects Fund, \$1,719,576, can be awarded for property acquisition for any project receiving an award from the Neighborhood Matching Subfund Large Projects Fund.

None of the money appropriated for 2004 for the Neighborhood Matching Subfund and available for the Neighborhood Matching Subfund Large Projects Fund, \$1,719,576, can be spent on operating and maintenance costs associated with projects receiving Large Project Fund awards from the Neighborhood Matching Subfund.

Of the appropriation for 2004 for the Neighborhood Matching Subfund, \$1,719,576 is appropriated solely for the Large Projects Fund and may be spent for no other purpose.

Of the appropriation for 2004 for the Neighborhood Matching Subfund, \$880,000 is appropriated solely for the Small and Simple Projects Fund and may be spent for no other purpose.

Neighborhood Matching Subfund

Appropriations	Summit Code	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Neighborhood Matching Fund Budget Control Level					
Large Projects Fund		583,884	2,090,076	2,090,076	1,719,576
Management and Project Development		743,769	619,924	619,924	895,853
Neighborhood Outreach Fund		14,560	10,000	10,000	10,000
Small and Simple Projects Fund		360,387	880,000	880,000	880,000
Tree Fund		85,873	100,000	100,000	50,000
Neighborhood Matching Fund	2IN00	1,788,473	3,700,000	3,700,000	3,555,429
Budget Control Level					
Department Total		1,788,473	3,700,000	3,700,000	3,555,429
Resources					
General Subfund		1,788,473	0	0	0
Other Funds		0	3,700,000	3,700,000	3,555,429
Total		1,788,473	3,700,000	3,700,000	3,555,429

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Neighborhood Matching Fund Budget Control Level

Purpose Statement

The purpose of the Neighborhood Matching Fund is to support local grassroots actions within neighborhoods. The Neighborhood Matching Fund provides cash to match community contributions of volunteer labor, donated professional services or materials, or cash to implement neighborhood-based self-help projects.

Program Expenditures	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Large Projects Fund	583,884	2,090,076	2,090,076	1,719,576
Management and Project Development	743,769	619,924	619,924	895,853
Neighborhood Outreach Fund	14,560	10,000	10,000	10,000
Small and Simple Projects Fund	360,387	880,000	880,000	880,000
Tree Fund	85,873	100,000	100,000	50,000
TOTAL	1,788,473	3,700,000	3,700,000	3,555,429

Neighborhood Matching Fund: Large Projects Fund

Purpose Statement

The purpose of the Large Projects Fund is to provide technical assistance and funding to neighborhood organizations initiating local improvement projects that require up to twelve months to complete, and more than \$15,000 in funding, from the Neighborhood Matching Fund.

Program Summary

Reduce funds available in the Large Projects Fund by approximately \$370,000. With an average award amount of \$65,000, approximately six fewer Large Projects Fund awards are likely to be made in 2004.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Large Projects Fund	583,884	2,090,076	2,090,076	1,719,576

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Neighborhood Matching Fund: Management and Project Development

Purpose Statement

The purpose of the Management and Project Development program is to administer the Neighborhood Matching Fund by providing marketing and outreach to applicant groups; consulting and technical assistance for project development; coordinating the application, review, and award processes; and managing/monitoring funded projects to support high quality and successful completion of projects.

Program Summary

Reduce administrative costs by approximately \$170,000. This includes reduction of funds for staff in the Department of Parks and Recreation (DPR) and the Seattle Department of Transportation who work on Neighborhood Matching Fund (NMF) projects, as well as a reduction to administrative expenses in the Department of Neighborhoods. One staff position in DPR is abrogated. The NMF will continue to support a Planning & Development Specialist II in DPR; DPR will identify all other NMF project costs during the application and award processes. This change in approach may reduce DPR's capacity to manage NMF projects and limit the number of park projects awarded in 2004. The Department of Neighborhoods and DPR, with the assistance of the Department of Finance, are drafting a Memorandum of Understanding to guide the staffing and project management of NMF projects in parks.

Add approximately \$447,000, transferred from the Department of Neighborhoods budget (Community Building budget control level), to fully reflect staffing costs for the NMF. These funds had been partially reflected in the Department of Neighborhoods budget; transferring the funds to the NMF more accurately reflects the full staffing costs. This transfer has no net effect on the General Subfund.

The total increase from the 2004 Endorsed to the 2004 Adopted budget is approximately \$276,000.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Management and Project Development	743,769	619,924	619,924	895,853

Neighborhood Matching Fund: Neighborhood Outreach Fund

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.

Program Summary

There are no significant changes to this program in 2004.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Neighborhood Outreach Fund	14,560	10,000	10,000	10,000

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Neighborhood Matching Fund: Small and Simple Projects Fund

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 \$15,000 or less in funding.

Program Summary

There are no significant changes to this program in 2004. In mid-2003, the adopted budget for the Small and Simple Projects Fund was reduced by approximately \$450,000 to rebalance the budget. Two Small and Simple award cycles were eliminated.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Small and Simple Projects Fund	360,387	880,000	880,000	880,000

Neighborhood Matching Fund: Tree Fund

Purpose Statement

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

Program Summary

Reduce budget by a total of \$50,000, which eliminates the use of this fund to purchase trees for City parks, but maintains support for street tree planting projects. With the remaining funds, priority funding consideration will be given to tree planting projects in targeted neighborhoods in Central, South Seattle, Beacon Hill, South Delridge, and South Park.

Expenditures/FTE	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Tree Fund	85,873	100,000	100,000	50,000

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2004 Estimated Revenues for the Neighborhood Matching Subfund

Summit Code	Source	2002 Actual	2003 Adopted	2004 Endorsed	2004 Adopted
Revenues					
541900	Community Development Block Grant	\$ 186,566	\$ -	\$ -	\$ -
587001	Operating Transfer In From General Fund (00100)	4,313,434	3,413,000	3,313,000	3,168,429
	Use of Fund Balance	-	287,000	387,000	387,000
	Total Resources	\$ 4,500,000	\$ 3,700,000	\$ 3,700,000	\$ 3,555,429
Expenditures					
741190	Large Projects Fund	\$ 2,581,224	\$ 2,090,076	\$ 2,090,076	\$ 1,719,576
741190	Management & Project Development *	717,700	619,924	619,924	895,853
741190	Neighborhood Outreach Fund	10,000	10,000	10,000	10,000
741190	Small and Simple Projects Fund	1,031,776	880,000	880,000	880,000
741190	Tree Fund	159,300	100,000	100,000	50,000
	Total Expenditures	\$ 4,500,000	\$ 3,700,000	\$ 3,700,000	\$ 3,555,429

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

Parks and Recreation	188,000	214,691	214,691	80,191
Seattle Transportation	108,000	92,000	92,000	80,094

