

Neighborhood Matching Subfund

Neighborhood Matching Subfund

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). In 2004, a new category, Race Relations and Social Justice, provides awards of up to \$15,000 to improve awareness, understanding, and relations among different racial or ethnic groups and/or address issues of equity, fairness, and access related to education, health care, employment, job training, housing, public health, and the environment. A second new initiative, Targeted Infrastructure, provides capital funds for infrastructure projects in rapidly-growing neighborhood planning areas.

Proposed Policy and Program Changes

The 2004 Proposed Budget reflects a number of policy and funding changes to the Neighborhood Matching Fund (NMF). The Large Projects Fund is reduced by approximately \$770,000; approximately \$370,000 of that reduction reflects lower-than-anticipated City revenues in 2004; the remaining amount is transferred to a new NMF fund - Race Relations and Social Justice. This new fund provides awards to support community-driven projects that improve awareness, understanding, and relations among different racial or ethnic groups and/or address issues of equity, fairness, and access. A pilot project in 2003 funded 21 community groups for a total of approximately \$258,000.

The Targeted Infrastructure initiative is funded by Cumulative Reserve Subfund - REET II funds, and supports infrastructure improvements such as pedestrian safety and open space development in rapidly-growing neighborhood planning areas. In 2004, four neighborhoods are designated to receive funds: 12th Avenue, Greenwood, Madison/Miller, and Pike/Pine. These neighborhoods have all exceeded their housing or job growth targets as outlined in Seattle's Comprehensive Plan. If this initiative continues beyond 2004, this list of targeted neighborhoods will likely change.

In addition to the new program areas described above, the 2004 Proposed Budget 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.

Slight funding reductions to the NMF impact staffing levels in the Department of Parks and Recreation, funds

Neighborhood Matching Subfund

available for the Tree Program, and other administrative costs. The overall change in support to the NMF from the 2004 Endorsed to the 2004 Proposed Budget is a net increase of approximately \$755,000.

Appropriations	Summit Code	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Neighborhood Matching Fund Budget Control Level					
Large Projects Fund		583,884	2,090,076	2,090,076	1,319,576
Management and Project Development		743,769	619,924	619,924	895,853
Neighborhood Outreach Fund		14,560	10,000	10,000	10,000
Race Relations and Social Justice Fund		0	0	0	400,000
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 of Parks and Recreation - Targeted Infrastructure Budget Control Level*					
12th Avenue		0	0	0	300,000
Department of Parks and Recreation - Targeted Infrastructure Budget Control Level	TBD	0	0	0	300,000
Seattle Department of Transportation - Targeted Infrastructure Budget Control Level*					
Greenwood		0	0	0	200,000
Madison/Miller		0	0	0	210,000
Pike/Pine		0	0	0	190,000
Seattle Department of Transportation - Targeted Infrastructure Budget Control Level	TBD	0	0	0	600,000
Department Total		1,788,473	3,700,000	3,700,000	4,455,429
* Department of Parks and Recreation Targeted Infrastructure and Seattle Department of Transportation Targeted Infrastructure Budget Control Levels are not subject to transfer to any other budget control level under Seattle Municipal Code Chapter 5.08.					
Resources					
General Subfund		1,788,473	0	0	0
Other Funds		0	3,700,000	3,700,000	4,455,429
Total		1,788,473	3,700,000	3,700,000	4,455,429

Neighborhood Matching Subfund

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.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Program Expenditures				
Large Projects Fund	583,884	2,090,076	2,090,076	1,319,576
Management and Project Development	743,769	619,924	619,924	895,853
Neighborhood Outreach Fund	14,560	10,000	10,000	10,000
Race Relations and Social Justice Fund	0	0	0	400,000
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 \$770,000. This reduction includes a transfer of \$400,000 from the Large Projects Fund to the new Race Relations and Social Justice Fund and a reduction of \$370,000 in response to lower-than-projected City revenues. With an average award amount of \$65,000, approximately twelve fewer Large Projects Fund awards are likely to be made in 2004.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Expenditures				
Large Projects Fund	583,884	2,090,076	2,090,076	1,319,576

Neighborhood Matching Subfund

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; all other NMF staffing work performed by DPR will be charged directly to projects. 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 \$446,000, 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 Proposed budget is approximately \$276,000.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Expenditures				
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.

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

Neighborhood Matching Subfund

Neighborhood Matching Fund: Race Relations and Social Justice Fund

Purpose Statement

The purpose of the Race Relations and Social Justice Fund is to support community-driven projects that are designed to: improve awareness, understanding, and relations among different racial or ethnic groups and/or address issues of equity, fairness, and access related to education, health care, employment, job training, housing, public health, and the environment. Awards of \$15,000 or less are made for these projects.

Program Summary

Transfer \$400,000 from the Large Projects Fund to the new Race Relations and Social Justice Fund. Eligible projects are described in the program purpose statement above. A pilot project in 2003 awarded \$258,000 to 21 community groups for projects that supported outreach, training, education, and translation of materials focusing on issues of race relations and social justice. The 2004 level of funding should support approximately 30 projects.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Expenditures				
Race Relations and Social Justice Fund	0	0	0	400,000

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.

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

Neighborhood Matching Subfund

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. Remaining funds are directed to tree planting projects in targeted neighborhoods in Central, South Seattle, Beacon Hill, South Delridge, and South Park.

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

Neighborhood Matching Subfund

Department of Parks and Recreation - Targeted Infrastructure Budget Control Level

Purpose Statement

The purpose of the Department of Parks and Recreation Targeted Infrastructure Budget Control Level is to provide funds for open space infrastructure investments in rapidly-growing neighborhood planning areas which have exceeded their Comprehensive Plan housing or job growth targets.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Program Expenditures				
12th Avenue	0	0	0	300,000
TOTAL	0	0	0	300,000

Department of Parks and Recreation - Targeted Infrastructure: 12th Avenue

Purpose Statement

The purpose of this program is to fund infrastructure improvements in the 12th Avenue neighborhood.

Program Summary

Add approximately \$300,000 of Cumulative Reserve Subfund - REET II funds to this new program to fund development of open space in the 12th Avenue neighborhood. These funds are part of the "Targeted Infrastructure" program, a new Neighborhood Matching Fund initiative which funds infrastructure improvements in rapidly-growing neighborhood plan areas. Specific improvements will be determined based on community input. These open space improvements will be constructed by the Department of Parks and Recreation; more information can be found in the 2004-2009 Proposed Capital Improvement Program.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Expenditures				
12th Avenue	0	0	0	300,000

Neighborhood Matching Subfund

Seattle Department of Transportation - Targeted Infrastructure Budget Control Level

Purpose Statement

The purpose of the Seattle Department of Transportation Targeted Infrastructure Budget Control Level is to provide funds for transportation infrastructure investments in rapidly-growing neighborhood planning areas which have exceeded their Comprehensive Plan housing or job growth targets.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Program Expenditures				
Greenwood	0	0	0	200,000
Madison/Miller	0	0	0	210,000
Pike/Pine	0	0	0	190,000
TOTAL	0	0	0	600,000

Seattle Department of Transportation - Targeted Infrastructure: Greenwood

Purpose Statement

The purpose of this program is to fund infrastructure improvements in the Greenwood neighborhood.

Program Summary

Add \$200,000 of Cumulative Reserve Subfund - REET II funds to this new program to fund pedestrian and street improvements in the Greenwood neighborhood. These funds are part of the "Targeted Infrastructure" program, a new Neighborhood Matching Fund initiative that funds infrastructure improvements in rapidly-growing neighborhood plan areas. Specific improvements will be determined based on community input. These improvements will be constructed by the Seattle Department of Transportation; more information can be found in the 2004-2009 Proposed Capital Improvement Program.

	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Expenditures				
Greenwood	0	0	0	200,000

Neighborhood Matching Subfund

Seattle Department of Transportation - Targeted Infrastructure: Madison/Miller

Purpose Statement

The purpose of this program is to fund infrastructure improvements in the Madison/Miller neighborhood.

Program Summary

Add \$210,000 of Cumulative Reserve Subfund - REET II funds to this new program to fund pedestrian safety and street improvements in the Madison/Miller neighborhood. These funds are part of the "Targeted Infrastructure" program, a new Neighborhood Matching Fund initiative that funds infrastructure improvements in rapidly-growing neighborhood plan areas. Specific improvements will be determined based on community input. These improvements will be constructed by the Seattle Department of Transportation; more information can be found in the 2004-2009 Proposed Capital Improvement Program.

	2002	2003	2004	2004
Expenditures	Actual	Adopted	Endorsed	Proposed
Madison/Miller	0	0	0	210,000

Seattle Department of Transportation - Targeted Infrastructure: Pike/Pine

Purpose Statement

The purpose of this program is to fund infrastructure improvements in the Pike/Pine neighborhood.

Program Summary

Add \$190,000 of Cumulative Reserve Subfund - REET II funds to this new program to fund pedestrian safety improvements in the Pike/Pine neighborhood. These funds are part of the "Targeted Infrastructure" program, a new Neighborhood Matching Fund initiative that funds infrastructure improvements in rapidly-growing neighborhood plan areas. Specific improvements will be determined based on community input. These improvements will be constructed by the Seattle Department of Transportation; more information can be found in the 2004-2009 Proposed Capital Improvement Program.

	2002	2003	2004	2004
Expenditures	Actual	Adopted	Endorsed	Proposed
Pike/Pine	0	0	0	190,000

Neighborhood Matching Subfund

2004 Estimated Revenues for the Neighborhood Matching Subfund

Summit Code	Source	2002 Actual	2003 Adopted	2004 Endorsed	2004 Proposed
Revenues					
541900	Community Development Block Grant	\$ 186,566	\$ -	\$ -	\$ -
587116	Operating Transfer In From REET II (00161)	-	-	-	900,000
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	\$ 4,455,429
Expenditures					
741190	Large Projects Fund	\$ 2,581,224	\$ 2,090,076	\$ 2,090,076	\$ 1,319,576
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	Race Relations and Social Justice Fund	-	-	-	400,000
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
741190	Targeted Infrastructure	-	-	-	900,000
	Total Expenditures	\$ 4,500,000	\$ 3,700,000	\$ 3,700,000	\$ 4,455,429

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

Parks and Recreation	188,000	214,691	214,691	80,119
Seattle Transportation	108,000	92,000	92,000	80,094