

# Neighborhood Matching Subfund

## Department Overview

The purpose of the Neighborhood Matching Subfund (NMF) is to provide grant resources for Seattle's communities to preserve and enhance the City's diverse neighborhoods, and to empower people to make positive contributions to their communities.

The NMF was established in 1988 to support partnerships between the City of Seattle and neighborhood organizations to undertake neighborhood-initiated planning, organizing, and physical improvement projects. The City provides cash that is matched by the community's contribution of volunteer labor, donated materials and professional services, or cash. Applications are accepted from neighborhood-based organizations of residents or businesses, community-based organizations that advocate for the interests of people of color, and ad-hoc groups of neighbors that form a committee for the purpose of a specific project. There are three categories of NMF awards:

- Large Projects Fund (awards up to \$100,000);
- Small and Simple Projects Fund (awards up to \$25,000); and
- Small Sparks Fund (awards up to \$1,000).

The Department of Neighborhoods (DON) administers the NMF. NMF staff coordinates with the Department of Parks and Recreation, Seattle Department of Transportation, Seattle Public Utilities, Department of Planning and Development and others when projects are within the jurisdiction of these departments.

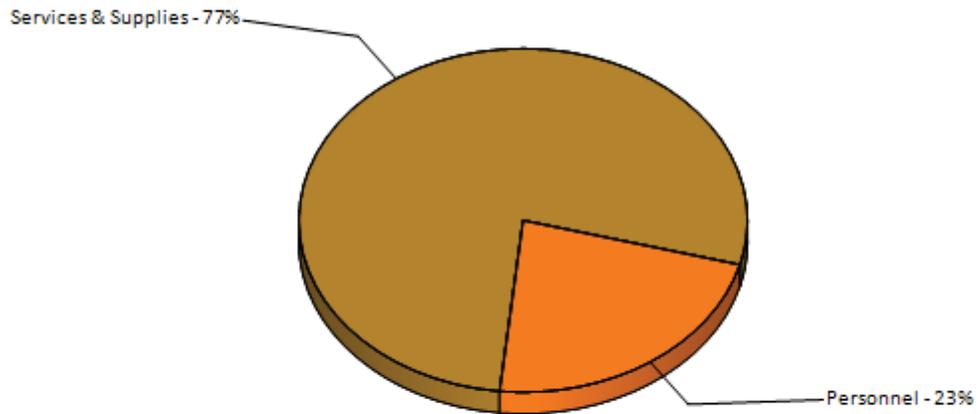
## Budget Snapshot

Department Support	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Adopted
General Fund Support	\$2,513,296	\$2,891,284	\$2,966,137	\$3,529,676
Other Funding - Operating	\$0	\$319,538	\$326,561	\$361,217
<b>Total Operations</b>	<b>\$2,513,296</b>	<b>\$3,210,821</b>	<b>\$3,292,698</b>	<b>\$3,890,893</b>
<b>Total Appropriations</b>	<b>\$2,513,296</b>	<b>\$3,210,821</b>	<b>\$3,292,698</b>	<b>\$3,890,893</b>
Full-time Equivalent Total*	6.00	6.00	6.00	7.00

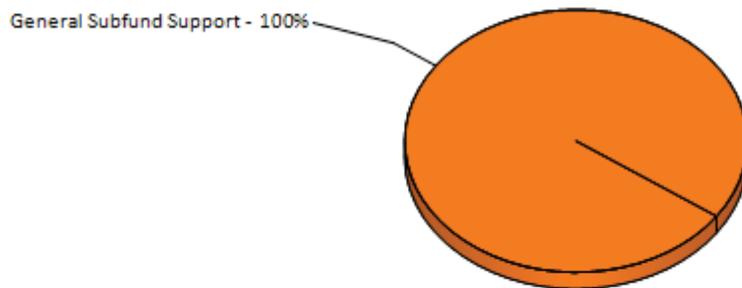
\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

# Neighborhood Matching Subfund

## 2014 Adopted Budget - Expenditure by Category



## 2014 Adopted Budget - Revenue by Category



# Neighborhood Matching Subfund

## Budget Overview

The 2014 Adopted Budget adds \$500,000 of General Fund support to the Neighborhood Matching Fund (NMF), bringing total grant resources available to pre-recession levels. This additional funding allows the City to increase its investments in neighborhoods and communities. The budget also adds a 1.0 FTE project manager to support the increased NMF grant-making activities. The City had reduced NMF staffing as the amount of grant resources dropped during the Great Recession.

### City Council Changes to Proposed Budget

The City Council rejected the Mayor's proposal to add funding for development of a Crime Prevention Through Environmental Design (CPTED) model in NMF.

## Incremental Budget Changes

### Neighborhood Matching Subfund

	2014 Budget	FTE
<b>Total 2014 Endorsed Budget</b>	<b>\$ 3,292,698</b>	<b>6.00</b>
<b>Proposed Changes</b>		
Increase Funding for NMF Awards	\$ 612,007	1.00
Provide Funding for Development of Crime Prevention Through Environmental Design (CPTED) Model	\$ 60,000	0.00
<b>Proposed Technical Changes</b>		
Citywide Adjustments for Standard Cost Changes	-\$ 13,812	0.00
<b>Council Changes</b>		
Eliminate Increase for Development of Crime Prevention Through Environmental Design (CPTED) Model	-\$ 60,000	0.00
<b>Total Incremental Changes</b>	<b>\$ 598,195</b>	<b>1.00</b>
<b>2014 Adopted Budget</b>	<b>\$ 3,890,893</b>	<b>7.00</b>

# Neighborhood Matching Subfund

## Descriptions of Incremental Budget Changes

### Proposed Changes

#### **Increase Funding for NMF Awards - \$612,007/1.00 FTE**

This item adds \$500,000 of on-going General Fund support to NMF grant programs, bringing the total amount of grant money available back to pre-recession levels. This item also adds a 1.0 FTE project manager to support the increased NMF grant-making activities. This position restores NMF staffing to its 2010 level. NMF primarily works with small neighborhood groups requiring extensive staff time to shepherd such groups through the award process and to ensure that City resources are being spent appropriately.

#### **Provide Funding for Development of Crime Prevention Through Environmental Design (CPTED) Model - \$60,000**

Council eliminated this proposal in the Adopted Budget. Refer to the Council Phase Changes section below. The Proposed Budget description follows:

This item provides one-time funds for a consultant to help the City develop policies and procedures for creating a special designation within NMF for CPTED projects. CPTED is an approach to crime prevention that takes into account the relationship between the physical environment and the users of that environment. CPTED projects can include improving visibility, creating physical or psychological barriers (e.g. landscaping, hardscaping and lighting) and maintaining a positive physical atmosphere (e.g. maintenance and cleanliness) to dissuade criminal and other negative activity. The Safe Communities Initiative, a broad community outreach project that gave residents the opportunity to give their input on how the City could improve safety, identified CPTED as an opportunity for City investment that could reduce crime and improve safety.

### Proposed Technical Changes

#### **Citywide Adjustments for Standard Cost Changes - (\$13,812)**

Citywide technical adjustments reflect changes due to inflation, central cost allocations, retirement, healthcare, workers' compensation, and unemployment costs. These adjustments typically reflect updates to preliminary cost assumptions established in the 2014 Endorsed Budget.

### Council Changes

#### **Eliminate Increase for Development of Crime Prevention Through Environmental Design (CPTED) Model - (\$60,000)**

This adjustment eliminates the proposed funding to develop a Crime Prevention Through Environmental Design model in the Neighborhood Matching Fund.

## City Council Provisos

There are no City Council provisos.

# Neighborhood Matching Subfund

## Expenditure Overview

Appropriations	Summit Code	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Adopted
<b>Neighborhood Matching Fund Budget Control</b>					
Large Projects Fund		889,781	1,221,455	1,249,549	1,474,549
Management and Project Development		701,216	779,750	805,713	903,908
Small and Simple Projects Fund		884,868	1,194,296	1,221,764	1,446,764
Small Sparks Fund		37,431	15,320	15,673	65,673
<b>Total</b>	<b>2IN00</b>	<b>2,513,296</b>	<b>3,210,821</b>	<b>3,292,698</b>	<b>3,890,893</b>
<b>Department Total</b>		<b>2,513,296</b>	<b>3,210,821</b>	<b>3,292,698</b>	<b>3,890,893</b>

<b>Department Full-time Equivalents Total*</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>7.00</b>
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\* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

## Revenue Overview

### 2014 Estimated Revenues

Summit Code	Source	2012 Actuals	2013 Adopted	2014 Endorsed	2014 Adopted
587001	Operating Transfer In from Finance General	2,779,022	2,891,284	2,966,137	3,529,676
	<b>Total General Subfund Support</b>	<b>2,779,022</b>	<b>2,891,284</b>	<b>2,966,137</b>	<b>3,529,676</b>
	<b>Total Revenues</b>	<b>2,779,022</b>	<b>2,891,284</b>	<b>2,966,137</b>	<b>3,529,676</b>
379100	Use of (Contribution To) Fund Balance	-265,725	319,538	326,561	361,217
	<b>Total Use of Fund Balance</b>	<b>-265,725</b>	<b>319,538</b>	<b>326,561</b>	<b>361,217</b>
	<b>Total Resources</b>	<b>2,513,297</b>	<b>3,210,822</b>	<b>3,292,698</b>	<b>3,890,893</b>

# Neighborhood Matching Subfund

## Appropriations By Budget Control Level (BCL) and Program

### Neighborhood Matching Fund Budget Control Level

The purpose of the Neighborhood Matching Fund Budget Control Level 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.

	2012	2013	2014	2014
<b>Program Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Adopted</b>
Large Projects Fund	889,781	1,221,455	1,249,549	1,474,549
Management and Project Development	701,216	779,750	805,713	903,908
Small and Simple Projects Fund	884,868	1,194,296	1,221,764	1,446,764
Small Sparks Fund	37,431	15,320	15,673	65,673
<b>Total</b>	<b>2,513,296</b>	<b>3,210,821</b>	<b>3,292,698</b>	<b>3,890,893</b>
Full-time Equivalents Total*	6.00	6.00	6.00	7.00

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**The following information summarizes the programs in Neighborhood Matching Fund Budget Control Level:**

#### **Large Projects Fund Program**

The purpose of the Large Projects Fund is to provide funding to grassroots organizations initiating community building projects that require up to 12 months to complete and up to \$100,000 in Neighborhood Matching Funds.

	2012	2013	2014	2014
<b>Expenditures</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Adopted</b>
Large Projects Fund	889,781	1,221,455	1,249,549	1,474,549

#### **Management and Project Development Program**

The purpose of the Management and Project Development division is to administer the community grant awards by providing marketing and outreach to applicant groups; technical assistance and support to community groups for project development and implementation; administrative support coordinating and conducting the application review and award processes; and management and monitoring of funded projects to support high-quality and successful completion of projects.

	2012	2013	2014	2014
<b>Expenditures/FTE</b>	<b>Actuals</b>	<b>Adopted</b>	<b>Endorsed</b>	<b>Adopted</b>
Management and Project Development	701,216	779,750	805,713	903,908
Full-time Equivalents Total	6.00	6.00	6.00	7.00

#### **Small and Simple Projects Fund Program**

The purpose of the Small and Simple Projects Fund is to provide funding for community building projects initiated by grassroots organizations that can be completed in 12 months or less and require up to \$25,000 in

## Neighborhood Matching Subfund

funding.

<b>Expenditures</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Adopted</b>
Small and Simple Projects Fund	884,868	1,194,296	1,221,764	1,446,764

### Small Sparks Fund Program

The purpose of the Small Sparks Fund is to provide one-time awards of up to \$1,000 for small community building projects initiated by grassroots organizations. Awards are available to neighborhood organizations with annual operating budgets under \$25,000.

<b>Expenditures</b>	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2014 Endorsed</b>	<b>2014 Adopted</b>
Small Sparks Fund	37,431	15,320	15,673	65,673

### Neighborhood Matching Subfund Fund Table

#### Neighborhood Matching Subfund (00165)

	<b>2012 Actuals</b>	<b>2013 Adopted</b>	<b>2013 Revised</b>	<b>2014 Endorsed</b>	<b>2014 Adopted</b>
<b>Beginning Fund Balance</b>	<b>3,958,984</b>	<b>3,617,266</b>	<b>4,224,710</b>	<b>3,297,729</b>	<b>3,876,261</b>
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenues	2,779,022	2,891,284	2,862,372	2,966,137	3,529,676
Less: Actual and Budgeted Expenditures	2,513,296	3,210,821	3,210,821	3,292,698	3,890,893
<b>Ending Fund Balance</b>	<b>4,224,710</b>	<b>3,297,729</b>	<b>3,876,261</b>	<b>2,971,167</b>	<b>3,515,043</b>
Continuing Appropriations	3,905,172	2,971,167	3,455,042	2,631,544	3,016,973
<b>Total Reserves</b>	<b>3,905,172</b>	<b>2,971,167</b>	<b>3,455,042</b>	<b>2,631,544</b>	<b>3,016,973</b>
<b>Ending Unreserved Fund Balance</b>	<b>319,538</b>	<b>326,562</b>	<b>421,219</b>	<b>339,623</b>	<b>498,070</b>