

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, 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.

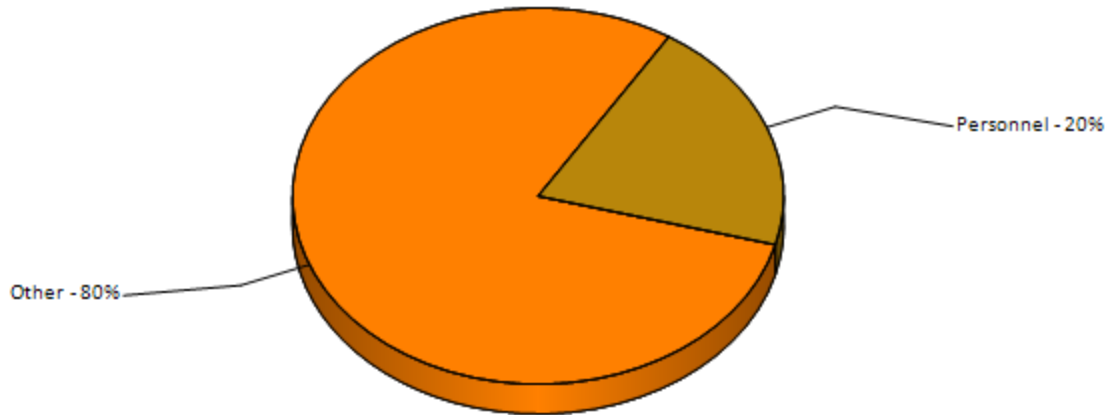
Budget Snapshot

Department Support	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Proposed
General Fund Support	\$2,855,039	\$1,576,807	\$3,324,991	\$3,163,660
Other Funding - Operating	\$0	\$2,433,300	\$762,300	\$1,413,882
Total Operations	\$2,855,039	\$4,010,107	\$4,087,291	\$4,577,542
Total Appropriations	\$2,855,039	\$4,010,107	\$4,087,291	\$4,577,542
Full-time Equivalent Total*	7.00	8.00	8.00	8.00

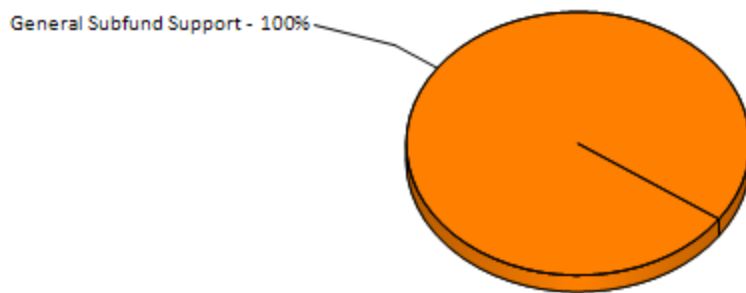
* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here.

Neighborhood Matching Subfund

2016 Proposed Budget - Expenditure by Category



2016 Proposed Budget - Revenue by Category



Neighborhood Matching Subfund

Budget Overview

The 2016 Proposed Budget for the Neighborhood Matching Fund (NMF) implements two new initiatives: the Participatory Budgeting pilot project and recommendations from the Mayor's Lesbian, Gay, Bisexual, Transgender, and Queer (LGBTQ) Task Force. Additional resources enhance existing funding within the NMF to engage new communities, groups and organizations with the program. Resources are also provided for awards that will be made through the City's Participatory Budgeting pilot project, a new program started in 2015 and staffed through the Department of Neighborhoods (DON).

LGBTQ Task Force Recommendations

In response to a rise in reported bias crimes and verbal attacks perpetrated against LGBTQ people, the Mayor formed a LGBTQ Task Force to develop a comprehensive set of recommendations aimed at making Seattle a safer and more welcoming place for the LGBTQ community. The proposed budget for NMF implements one of the recommendations of the Task Force: supporting community projects that promote LGBTQ safety, understanding and community-based responses to violence and intolerance. Run through the NMF's Small and Simple Projects Fund, the proposed budget provides additional resources to support these projects, and DON will conduct targeted outreach to LGBTQ organizations and nonprofit service providers regarding available funding and the award process.

Participatory Budgeting

Participatory Budgeting is a community process of designing and selecting projects for funding, where community members participate in the full cycle of the award process. Seattle has a long history of civic participation and partnerships between the City and the communities it serves through the NMF and other grant programs. This pilot project will build off of that framework and history by putting the decision-making power directly in the hands of the community members who develop the proposals. The pilot will focus specifically on youth-initiated projects and the Seattle Youth Commission, along with staff from DON, will help steer and facilitate the award cycle. The pilot will be conducted from the fall of 2015 through summer of 2016, with initial outreach beginning in September 2015 to recruit interested youth to participate in the program.

Incremental Budget Changes

Neighborhood Matching Subfund

	2016	
	Budget	FTE
Total 2016 Endorsed Budget	\$ 4,087,291	8.00
Baseline Changes		
Citywide Adjustments for Standard Cost Changes	-\$ 29,749	0.00
Proposed Changes		
LGBTQ Task Force Recommendations	\$ 20,000	0.00
Participatory Budgeting	\$ 500,000	0.00
Proposed Technical Changes		
One-time Use of Unreserved Fund Balance	\$ 0	0.00

Neighborhood Matching Subfund

Total Incremental Changes	\$ 490,251	0.00
2016 Proposed Budget	\$ 4,577,542	8.00

Descriptions of Incremental Budget Changes

Baseline Changes

Citywide Adjustments for Standard Cost Changes - (\$29,749)

Citywide technical adjustments made in the initial planning phase reflect changes in the internal services costs, health care rate reduction, retirement contribution rate reduction, and updates to unemployment and industrial insurance charges. There was also an adjustment made to the 2016 base to recoup savings from a higher-than-expected inflation provided in the 2015 Adopted Budget for non-labor expenses. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Proposed Changes

LGBTQ Task Force Recommendations - \$20,000

This item adds resources to the Small and Simple Projects Fund to support projects generated by the LGBTQ community and nonprofit service providers that foster trust and understanding in response to increased incidents of violence and intolerance. Funding will be provided and administered as part of the regular Small and Simple Projects Fund.

Participatory Budgeting - \$500,000

This adjustment provides resources for awards made through the City's Participatory Budgeting pilot project. Community members will develop, prioritize and select and support a range of projects from sidewalks and park renovations to safety and security improvements. The pilot will focus on youth-initiated projects, and the Seattle Youth Commission will work with staff in DON to help steer the pilot. Initial one-time resources were provided in the 2015 Second Quarter supplemental budget legislation to develop the process and conduct outreach. The proposed budget includes additional staff capacity to support this pilot in 2016 in DON's budget.

Proposed Technical Changes

One-time Use of Unreserved Fund Balance

This item reduces the General Fund allocation in 2016 by \$131,819 and increases the use of fund balance by \$131,819. This reallocation will have no impact on the total grant resources available to neighborhoods and communities, the delivery of projects that have been awarded NMF funds, nor will it reduce the annual funding made available for new projects. This one-time use of fund balance is reflected on the revenue side of the budget.

Neighborhood Matching Subfund

Expenditure Overview

Appropriations	Summit Code	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Proposed
Neighborhood Matching Fund Budget Control					
Large Projects Fund		724,903	1,505,515	1,540,141	2,044,512
Management and Project Development		820,774	960,394	967,436	955,177
Small and Simple Projects Fund		1,243,344	1,477,146	1,511,120	1,510,244
Small Sparks Fund		66,018	67,052	68,594	67,609
Total	2IN00	2,855,039	4,010,107	4,087,291	4,577,542
Department Total		2,855,039	4,010,107	4,087,291	4,577,542

Department Full-time Equivalents Total*	7.00	8.00	8.00	8.00
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Revenue Overview

2016 Estimated Revenues

Summit Code	Source	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Proposed
587001	Operating Transfer In from Finance General	3,504,940	1,576,807	3,324,991	3,163,660
	Total General Subfund Support	3,504,940	1,576,807	3,324,991	3,163,660
	Total Revenues	3,504,940	1,576,807	3,324,991	3,163,660
379100	Use of (Contribution To) Fund Balance	-649,901	2,433,300	762,300	1,413,882
	Total Use of Fund Balance	-649,901	2,433,300	762,300	1,413,882
	Total Resources	2,855,039	4,010,107	4,087,291	4,577,542

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.

	2014	2015	2016	2016
Program Expenditures	Actuals	Adopted	Endorsed	Proposed
Large Projects Fund	724,903	1,505,515	1,540,141	2,044,512
Management and Project Development	820,774	960,394	967,436	955,177
Small and Simple Projects Fund	1,243,344	1,477,146	1,511,120	1,510,244
Small Sparks Fund	66,018	67,052	68,594	67,609
Total	2,855,039	4,010,107	4,087,291	4,577,542
Full-time Equivalents Total*	7.00	8.00	8.00	8.00

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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.

	2014	2015	2016	2016
Expenditures	Actuals	Adopted	Endorsed	Proposed
Large Projects Fund	724,903	1,505,515	1,540,141	2,044,512

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.

	2014	2015	2016	2016
Expenditures/FTE	Actuals	Adopted	Endorsed	Proposed
Management and Project Development	820,774	960,394	967,436	955,177
Full-time Equivalents Total	7.00	8.00	8.00	8.00

Neighborhood Matching Subfund

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 funding.

Expenditures	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Proposed
Small and Simple Projects Fund	1,243,344	1,477,146	1,511,120	1,510,244

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.

Expenditures	2014 Actuals	2015 Adopted	2016 Endorsed	2016 Proposed
Small Sparks Fund	66,018	67,052	68,594	67,609

Neighborhood Matching Subfund Fund Table

Neighborhood Matching Subfund (00165)

	2014 Actuals	2015 Adopted	2015 Revised	2016 Endorsed	2016 Proposed
Beginning Fund Balance	4,511,126	4,149,909	5,161,027	2,117,619	2,963,737
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenues	3,504,940	1,576,807	1,561,807	3,324,991	3,163,660
Less: Actual and Budgeted Expenditures	2,855,039	4,010,107	4,160,107	4,087,291	4,577,542
Plus: Projected Underspend	0	401,010	401,010	408,729	457,754
Ending Fund Balance	5,161,027	2,117,619	2,963,737	1,764,048	2,007,609
Continuing Appropriations	2,215,819	1,355,736	2,045,787	1,355,736	1,355,736
Total Reserves	2,215,819	1,355,736	2,045,787	1,355,736	1,355,736
Ending Unreserved Fund Balance	2,945,208	761,883	917,950	408,312	651,873