

Neighborhood Matching Subfund

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Yvonne Sanchez, Director

Contact Information

Department Information Line: (206) 684-0464

City of Seattle General Information: (206) 684-2489 TTY: (206) 615-0476

On the Web at: <http://www.cityofseattle.net/neighborhoods/>

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 over \$10,000); Small & Simple Projects (awards less than \$10,000); 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).

Policy and Program Changes

In both the 2003 Adopted and 2004 Endorsed Budget, the Neighborhood Matching Subfund (NMF) is reduced from prior years' funding levels. The reduction is made in two areas: the Large Projects Fund and Project Management and Development. The remaining Funds (Small and Simple, Neighborhood Outreach, and the Tree Fund) are funded at the levels budgeted in 2002 or slightly higher. The budget reduction means that fewer Large projects are funded in 2003 and 2004 and staff positions in Neighborhoods and Parks are eliminated or reduced. A portion of the NMF fund balance from prior years is reallocated to the NMF to make up for some of the reduction in 2003 and 2004. The existing fund balance is expected to be fully spent by the end of 2004. Community Development Block Grant (CDBG) funding is eliminated in 2003 and 2004; \$89,000 of unspent CDBG funds was recaptured from the NMF in 2002.

City Council Budget Changes and Provisos

Council adopted the following seven budget provisos related to the Neighborhood Matching Fund:

No more than \$2,090,076 appropriated for 2003 (and anticipated to be appropriated for 2004) for the Neighborhood Matching Subfund may be used for the Neighborhood Matching Subfund Large Projects Fund.

Neighborhood Matching Subfund

Of the appropriation for 2003 for the Neighborhood Matching Subfund, \$2,090,076 is appropriated (and anticipated to be appropriated for 2004) solely for the Large Projects Fund and shall be used solely to pay for project awards greater than \$10,000 and may be spent for no other purpose.

None of the money appropriated for 2003 (and anticipated to be appropriated for 2004) for the Neighborhood Matching Subfund can be spent on operating and maintenance costs associated with projects receiving Large Project awards from the Neighborhood Matching Subfund.

No more than \$1,045,038 appropriated for 2003 (and anticipated to be appropriated for 2004) for the Neighborhood Matching Subfund can be awarded on project awards from the Neighborhood Matching Subfund Large Projects Fund in the first funding round for 2003, for which awards will be made by March 1, 2003.

No more than \$1,045,038 appropriated for 2003 (and anticipated to be appropriated for 2004) for the Neighborhood Matching Subfund can be awarded on project awards from the Neighborhood Matching Subfund Large Projects Fund in the second funding round for 2003, for which awards will be made after March 1, 2003.

None of the money appropriated for 2003 (and anticipated to be appropriated for 2004) for the Neighborhood Matching Subfund and available for the second funding round for the Neighborhood Matching Subfund Large Projects Fund, \$1,045,038, 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 2003 (and anticipated to be appropriated for 2004) for the Neighborhood Matching Subfund and available for the second funding round for the Neighborhood Matching Fund Large Projects Fund, \$1,045,038, can be awarded for property acquisition for any project receiving an award from the Neighborhood Matching Subfund Large Projects Fund.

Resources	Summit Code	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Neighborhood Matching Fund Budget Control Level					
Large Projects Fund		2,581,224	2,789,755	2,090,076	2,090,076
Management and Project Development		717,700	800,245	619,924	619,924
Neighborhood Outreach Fund		10,000	10,000	10,000	10,000
Small and Simple Projects Fund		1,031,776	800,000	880,000	880,000
Tree Fund		159,300	100,000	100,000	100,000
Appropriation	21N00	4,500,000	4,500,000	3,700,000	3,700,000
Department Total		4,500,000	4,500,000	3,700,000	3,700,000

Neighborhood Matching Subfund

Neighborhood Matching Fund: Large Projects Fund

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.

Program Summary

Reduce allocation to this fund as part of a reduction to the Neighborhood Matching Fund. Less funding is available for projects appropriate for this category. With an average award amount of \$86,000, approximately six to eight fewer projects are awarded in 2003-2004. However, if smaller awards are made, then more projects can receive funding. Annual allocation of Community Development Block Grant (CDBG) funding is eliminated and redirected to other City programs.

Seven budget provisos adopted by the City Council relate to the Large Projects Fund in 2003 and 2004. Three state that: no NMF funds can be spent on operating and maintenance costs associated with Large Projects Fund projects; no single project or related phases can receive more than \$100,000 from the Large Projects Fund; and funds allocated beginning with Round 2 of the Large Projects award cycle cannot be used for property acquisition. The other four provisos do the following: cap the total amount allocated for Large Project awards in 2003; set the maximum amount allocated for project awards in each of the two rounds of Large Projects awards; and require that funds awarded for Large Projects be for projects greater than \$10,000 and no other purpose.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	2,581,224	2,789,755	2,090,076	2,090,076
Total	2,581,224	2,789,755	2,090,076	2,090,076

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 (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.

Program Summary

Reduce overhead expenses and related administrative costs in proportion to overall reduction in Neighborhood Matching Fund. Staffing levels are reduced in the Department of Neighborhoods, the Department of Parks and Recreation, and Seattle Department of Transportation. Level of service to the community is impacted by having fewer staff available to work with groups as they develop and implement projects. Neighborhood Matching Fund individual staff project load increases with this reduction in staff.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	717,700	800,245	619,924	619,924
Total	717,700	800,245	619,924	619,924

Neighborhood Matching Subfund

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 substantive program changes from the 2002 Adopted Budget.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	10,000	10,000	10,000	10,000
Total	10,000	10,000	10,000	10,000

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 less than \$10,000 in funding.

Program Summary

Increase the Small and Simple Projects fund by shifting resources within the Neighborhood Matching Subfund, in response to the growing demand for funding of small (under \$10,000) projects.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	1,031,776	800,000	880,000	880,000
Total	1,031,776	800,000	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 or in City parks in exchange for ongoing care and maintenance.

Program Summary

There are no substantive program changes from the 2002 Adopted Budget.

Resources	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Other Funds	159,300	100,000	100,000	100,000
Total	159,300	100,000	100,000	100,000

Neighborhood Matching Subfund

2003-2004 Estimated Revenues for the Neighborhood Matching Subfund

Summit Code	Source	2001 Actual	2002 Adopted	2003 Adopted	2004 Endorsed
Revenues					
541900	Community Development Block Grant	\$ 186,566	\$ 186,566	\$ -	\$ -
587001	General Fund - Operating Transfer In	4,313,434	4,313,434	3,413,000	3,313,000
	Use of Fund Balance	-	-	287,000	387,000
	Total Resources	\$ 4,500,000	\$ 4,500,000	\$ 3,700,000	\$ 3,700,000
Expenditures					
741190	Large Projects Fund	\$ 2,581,224	\$ 2,789,755	\$ 2,090,076	\$ 2,090,076
741190	Management & Project Development *	717,700	800,245	619,924	619,924
741190	Neighborhood Outreach Fund	10,000	10,000	10,000	10,000
741190	Small and Simple Projects Fund	1,031,776	800,000	880,000	880,000
741190	Tree Fund	159,300	100,000	100,000	100,000
	Total Expenditures	\$ 4,500,000	\$ 4,500,000	\$ 3,700,000	\$ 3,700,000

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

Neighborhoods	421,700	411,000	313,233	313,233
Parks and Recreation	188,000	275,245	214,691	214,691
Seattle Transportation	108,000	114,000	92,000	92,000