

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 funding 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 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. Staff coordinate with the Department of Parks and Recreation, Seattle Department of Transportation, Seattle Public Utilities, Seattle Department of Construction and Inspections, Office of Planning and Community Development and others when projects are within the jurisdiction of these departments.

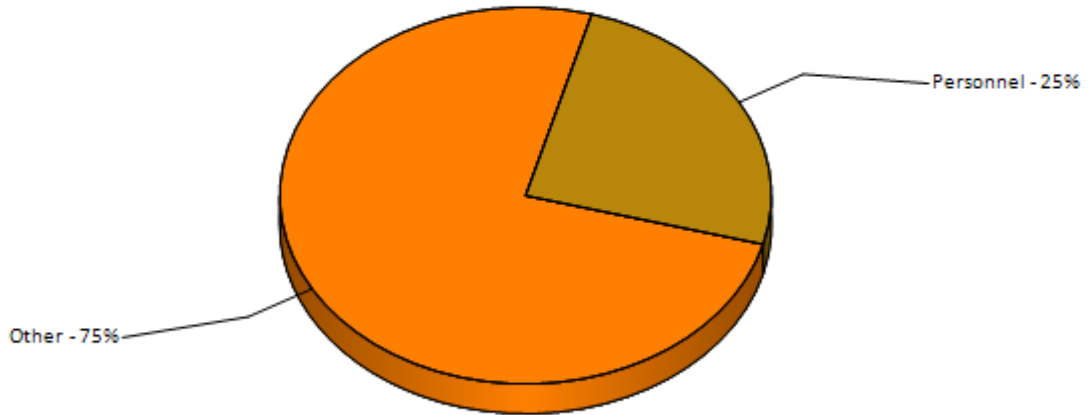
Budget Snapshot

Department Support	2015 Actual	2016 Adopted	2017 Adopted	2018 Endorsed
General Fund Support	\$1,557,068	\$3,163,660	\$3,044,195	\$3,069,648
Other Funding - Operating	\$1,858,966	\$1,613,882	\$1,148,308	\$1,017,677
Total Operations	\$3,416,034	\$4,777,542	\$4,192,503	\$4,087,325
Total Appropriations	\$3,416,034	\$4,777,542	\$4,192,503	\$4,087,325
Full-time Equivalent Total*	8.00	8.00	9.00	8.00

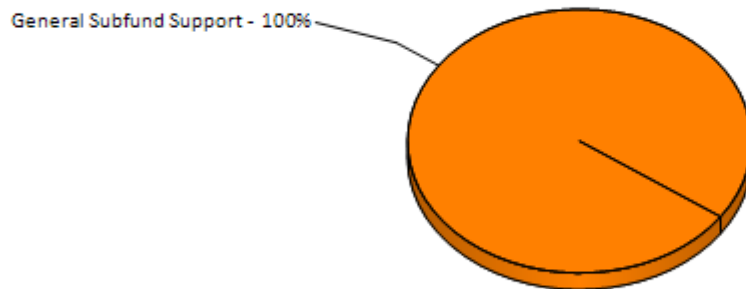
* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here.

Neighborhood Matching Subfund

2017 Adopted Budget - Expenditure by Category



2017 Adopted Budget - Revenue by Category



Neighborhood Matching Subfund

Budget Overview

The 2017 Adopted and 2018 Endorsed Budget will continue the Participatory Budgeting project that was first begun as a pilot project in 2016. In 2016, the Participatory Budgeting pilot project focused on youth initiatives and increased participation of youth from across Seattle to decide how best to use funds to help the residents of Seattle. In 2017, the NMF will expand the model to include all ages and will expand its use to the Neighborhood Parks and Street Fund to increase the accessibility and equity of City grant programs.

The adopted budget includes the use of NMF fund balance to help support its operating budget as well as funding of the of the Participatory Budgeting program. NMF's fund balance continues to remain quite healthy and that allows the department to reduce its use of General Fund without compromising the financial benefit to NMF projects.

The adopted budget also includes a budget-neutral technical change that transfers funding to the Department of Neighborhoods as part of a departmental reorganization.

City Council Changes to the Proposed Budget

The Council made no changes to the 2017-18 Proposed Budget.

Incremental Budget Changes

Neighborhood Matching Subfund

	2017		2018	
	Budget	FTE	Budget	FTE
Total 2016 Adopted Budget	\$ 4,777,542	8.00	\$ 4,777,542	8.00
Baseline Changes				
Adjustment for One-Time Adds or Reductions	-\$ 720,000	0.00	-\$ 720,000	0.00
Citywide Adjustments for Standard Cost Changes	\$ 55,383	0.00	\$ 84,941	0.00
Proposed Changes				
Participatory Budgeting	\$ 131,951	1.00	\$ 0	0.00
Proposed Technical Changes				
Use of Unreserved Fund Balance	\$ 0	0.00	\$ 0	0.00
DON Reorganization Costs	-\$ 52,373	0.00	-\$ 55,158	0.00
Total Incremental Changes	-\$ 585,039	1.00	-\$ 690,217	0.00
2017 Adopted/2018 Endorsed Budget	\$ 4,192,503	9.00	\$ 4,087,325	8.00

Neighborhood Matching Subfund

Descriptions of Incremental Budget Changes

Baseline Changes

Adjustment for One-Time Adds or Reductions - (\$720,000)

This item includes budget reductions for one-time additions in the 2016 Adopted Budget: Participatory Budgeting (\$700,000) and LGBTQ Task Force Recommendations (\$20,000).

Citywide Adjustments for Standard Cost Changes - \$55,383

Citywide technical adjustments made in the initial planning phase reflect changes in the internal services costs (excluding Seattle IT), health care, retirement contribution rate, and updates to unemployment and industrial insurance charges. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Proposed Changes

Participatory Budgeting - \$131,951/1.00 FTE

This adjustment uses NMF fund balance to provide one-time funding for a Planning and Development Specialist for Participatory Budgeting, a community process of designing and selecting projects for funding, where community members participate in the full cycle of the award process. Building off the pilot project last year, this outreach and engagement process will be applied to the Neighborhood Parks and Street Fund (NPSF) and expand from a youth-focused project towards one aimed at the greater public. This position will sunset on December 31, 2017.

Proposed Technical Changes

Use of Unreserved Fund Balance

This item reduces the General Fund allocation by \$122,190 in 2017 and \$123,400 in 2018, and increases the use of fund balance by the same amounts. This reallocation will have no impact on the total grant resources available to neighborhoods and communities or the delivery of projects that have been awarded NMF funds. Nor will it reduce the annual funding made available for new projects. This use of fund balance is reflected in NMF's revenues.

DON Reorganization Costs - (\$52,373)

This item transfers funding to the Department of Neighborhoods as part of a department reorganization. This change is budget neutral. More details are provided in the Department of Neighborhoods budget section.

City Council Provisos

There are no Council provisos.

Neighborhood Matching Subfund

Expenditure Overview

Appropriations	Summit Code	2015 Actual	2016 Adopted	2017 Adopted	2018 Endorsed
Neighborhood Matching Fund Budget Control					
Small Sparks Fund		62,453	67,609	67,609	67,609
Large Projects Fund		955,188	2,244,512	1,544,512	1,544,512
Management and Project Development		944,127	955,177	1,090,138	984,960
Small and Simple Projects Fund		1,454,266	1,510,244	1,490,244	1,490,244
Total	2IN00	3,416,034	4,777,542	4,192,503	4,087,325
Department Total		3,416,034	4,777,542	4,192,503	4,087,325

Department Full-time Equivalents Total*	8.00	8.00	9.00	8.00
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Revenue Overview

2017 Estimated Revenues

Summit Code	Source	2015 Actual	2016 Adopted	2017 Adopted	2018 Endorsed
587001	Operating Transfer In from Finance General	1,557,068	3,163,660	3,044,196	3,069,649
	Total General Subfund Support	1,557,068	3,163,660	3,044,196	3,069,649
	Total Revenues	1,557,068	3,163,660	3,044,196	3,069,649
379100	Use of (Contribution To) Fund Balance	1,858,966	1,613,882	1,148,308	1,017,677
	Total Use of Fund Balance	1,858,966	1,613,882	1,148,308	1,017,677
	Total Resources	3,416,034	4,777,542	4,192,504	4,087,326

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.

	2015	2016	2017	2018
Program Expenditures	Actual	Adopted	Adopted	Endorsed
Large Projects Fund	955,188	2,244,512	1,544,512	1,544,512
Management and Project Development	944,127	955,177	1,090,138	984,960
Small and Simple Projects Fund	1,454,266	1,510,244	1,490,244	1,490,244
Small Sparks Fund	62,453	67,609	67,609	67,609
Total	3,416,034	4,777,542	4,192,503	4,087,325
Full-time Equivalents Total*	8.00	8.00	9.00	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.

	2015	2016	2017	2018
Expenditures	Actual	Adopted	Adopted	Endorsed
Large Projects Fund	955,188	2,244,512	1,544,512	1,544,512

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.

	2015	2016	2017	2018
Expenditures/FTE	Actual	Adopted	Adopted	Endorsed
Management and Project Development	944,127	955,177	1,090,138	984,960
Full-time Equivalents Total	8.00	8.00	9.00	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	2015 Actual	2016 Adopted	2017 Adopted	2018 Endorsed
Small and Simple Projects Fund	1,454,266	1,510,244	1,490,244	1,490,244

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	2015 Actual	2016 Adopted	2017 Adopted	2018 Endorsed
Small Sparks Fund	62,453	67,609	67,609	67,609

Neighborhood Matching Subfund Fund Table

Neighborhood Matching Subfund (00165)

	2015 Actuals	2016 Adopted	2016 Revised	2017 Adopted	2018 Endorsed
Beginning Fund Balance	5,161,027	2,963,737	3,302,061	2,691,441	1,543,134
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenues	1,557,068	3,163,660	3,217,698	3,044,196	3,069,649
Less: Actual and Budgeted Expenditures	3,416,034	4,777,542	3,828,318	4,192,503	4,087,325
Ending Fund Balance	3,302,061	1,349,855	2,691,441	1,543,134	525,458
Reserved for Continuing Appropriations	1,976,000	1,355,736	0	0	0
Total Reserves	1,976,000	1,355,736	0	0	0
Ending Unreserved Fund Balance	1,326,061	-5,881	2,691,441	1,543,134	525,458