

Neighborhood Matching Subfund



Department Overview

The purpose of the Neighborhood Matching Subfund (NMF) is to provide 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. It is administered by the Department of Neighborhoods (DON).

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. The NMF awards are divided into three categories: Large Projects Fund (awards up to \$100,000); Small and Simple Projects Fund (awards up to \$20,000); and Small Sparks Fund (awards up to \$1,000).

The NMF Program is housed in and staffed by the Department of Neighborhoods. NMF staff also coordinates with other City departments such as 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.

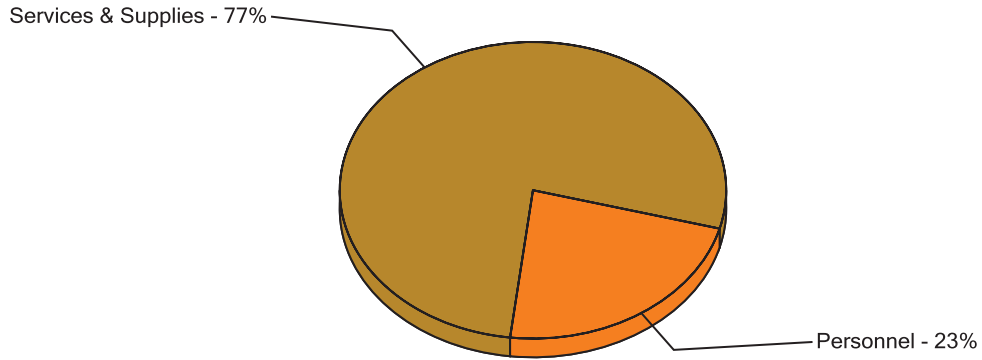
Budget Snapshot

Department Support	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Other Funding - Operating	\$325,059	\$313,926	\$319,538	\$326,561
General Fund Support	\$2,851,396	\$2,779,022	\$2,991,284	\$3,066,137
Total Operations	\$3,176,455	\$3,092,949	\$3,310,821	\$3,392,698
Total Appropriations	\$3,176,455	\$3,092,949	\$3,310,821	\$3,392,698
Full-time Equivalent Total*	6.00	6.00	6.00	6.00

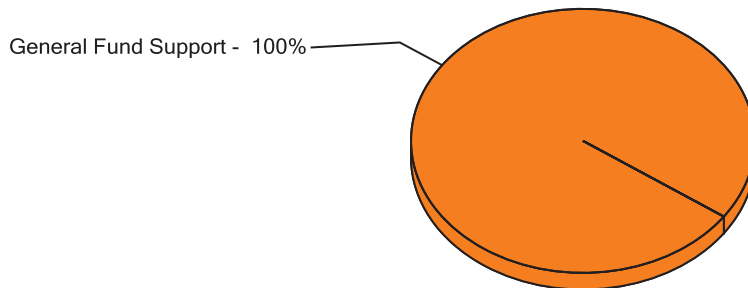
* FTE totals are provided for information purposes only. Changes in FTEs resulting from City Council or Personnel Director actions outside of the budget process may not be detailed here.

Neighborhood Matching Subfund

2013 Proposed Budget - Expenditure by Category



2013 Proposed Budget - Revenue by Category



Neighborhood Matching Subfund

Budget Overview

The 2013-2014 Proposed Budget for the Neighborhood Matching Subfund (NMF) maintains funding for neighborhood projects. The budget also increases NMF by \$100,000 in each year specifically for ethnic/cultural facility improvements. Funds will be awarded through the Small and Simple (SAS) Projects Fund, which makes awards of \$20,000 or less. As a "special designation project type," ethnic/cultural facility improvements will be promoted, and groups will be encouraged to apply for SAS funding. Facility improvements include, but are not limited to, handicap accessibility, façade/external beautification, small scale kitchen or bathroom renovation, and interior/exterior painting of facility.

Incremental Budget Changes

Neighborhood Matching Subfund

	2013		2014	
	Budget	FTE	Budget	FTE
Total 2012 Adopted Budget	\$ 3,092,949	6.00	\$ 3,092,949	6.00
Baseline Changes				
Citywide Adjustments for Standard Cost Changes	\$ 78,242	0.00	\$ 158,398	0.00
Technical Changes - Baseline Phase	\$ 38,621	0.00	\$ 39,859	0.00
Proposed Policy Changes				
Increase NMF for Ethnic/Cultural Center Enhancements	\$ 100,000	0.00	\$ 100,000	0.00
Proposed Technical Changes				
Final Citywide Adjustments for Standard Cost Changes	\$ 1,009	0.00	\$ 1,492	0.00
Total Incremental Changes	\$ 217,872	0.00	\$ 299,749	0.00
2013 - 2014 Proposed Budget	\$ 3,310,821	6.00	\$ 3,392,698	6.00

Description of Incremental Budget Changes

Baseline Changes

Citywide Adjustments for Standard Cost Changes - \$78,242

Citywide technical adjustments made in the "Baseline Phase" reflect changes due to inflation, central cost allocations, retirement, health care, workers' compensation, and employment costs. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

Technical Changes - Baseline Phase - \$38,621

Department technical changes in the Baseline Phase include an intradepartmental service cost adjustment of \$664 from NMF to DON and a salary adjustment increase of \$39,285, which is offset by a salary reduction in the Department of Neighborhood's baseline.

Neighborhood Matching Subfund

Proposed Policy Changes

Increase NMF for Ethnic/Cultural Center Enhancements - \$100,000

This change increases the Neighborhood Matching Subfund by \$100,000 in each year specifically for ethnic/cultural facility improvements. Funds will be awarded through the Small and Simple (SAS) Projects Fund, which makes awards of \$20,000 or less. As a "special designation project type," ethnic/cultural facility improvements will be promoted, and groups will be encouraged to apply for SAS funding. Facility improvements include, but are not limited to, handicap accessibility, façade/external beautification, small scale kitchen or bathroom renovation, and interior/exterior painting of facility.

Proposed Technical Changes

Final Citywide Adjustments for Standard Cost Changes - \$1,009

Citywide technical adjustments made in the "Proposed Phase" reflect changes due to inflation, central cost allocations, retirement, health care, workers' compensation, and unemployment costs. These adjustments typically reflect updates to preliminary cost assumptions established in the "Baseline Phase."

Expenditure Overview

Appropriations	Summit Code	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Neighborhood Matching Fund Budget Control					
Large Projects Fund		1,239,222	1,197,504	1,221,455	1,249,549
Management and Project Development		640,262	709,546	779,750	805,713
Small and Simple Projects Fund		1,245,607	1,170,878	1,294,296	1,321,764
Small Sparks Fund		51,364	15,020	15,320	15,673
Total	2IN00	3,176,455	3,092,949	3,310,821	3,392,698
Department Total		3,176,455	3,092,949	3,310,821	3,392,698
Department Full-time Equivalents Total*		6.00	6.00	6.00	6.00

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Revenue Overview

2013 Estimated Revenues

Summit Code	Source	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
587001	Operating Transfer In from Finance General	2,851,396	2,779,022	2,991,283	3,066,138
	Total General Fund Support	2,851,396	2,779,022	2,991,283	3,066,138
	Total Revenues	2,851,396	2,779,022	2,991,283	3,066,138
379100	Use of (Contribution To) Fund Balance	313,927	111,548	326,561	339,623
	Total Use of Fund Balance	313,927	111,548	326,561	339,623
	Total Resources	3,165,323	2,890,570	3,317,844	3,405,761

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.

Program Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Large Projects Fund	1,239,222	1,197,504	1,221,455	1,249,549
Management and Project Development	640,262	709,546	779,750	805,713
Small and Simple Projects Fund	1,245,607	1,170,878	1,294,296	1,321,764
Small Sparks Fund	51,364	15,020	15,320	15,673
Total	3,176,455	3,092,949	3,310,821	3,392,698
Full-time Equivalents Total*	6.00	6.00	6.00	6.00

** 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.*

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.

Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Large Projects Fund	1,239,222	1,197,504	1,221,455	1,249,549

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.

Expenditures/FTE	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Management and Project Development	640,262	709,546	779,750	805,713
Full-time Equivalents Total	6.00	6.00	6.00	6.00

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 \$20,000 in funding.

Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Small and Simple Projects Fund	1,245,607	1,170,878	1,294,296	1,321,764

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.

Neighborhood Matching Subfund

Expenditures	2011 Actual	2012 Adopted	2013 Proposed	2014 Proposed
Small Sparks Fund	51,364	15,020	15,320	15,673

Neighborhood Matching Subfund Fund Table

Neighborhood Matching Subfund (00165)

	2011 Actuals	2012 Adopted	2012 Revised	2013 Proposed	2014 Proposed
Beginning Fund Balance	4,284,042	4,085,475	3,958,983	3,617,266	3,297,728
Accounting and Technical Adjustments	0	0	0	0	0
Plus: Actual and Estimated Revenues	2,851,396	2,779,022	2,751,232	2,991,283	3,066,138
Less: Actual and Budgeted Expenditures	3,176,455	3,092,949	3,092,949	3,310,821	3,392,698
Ending Fund Balance	3,958,983	3,771,548	3,617,266	3,297,728	2,971,168
Continuing Appropriations	3,645,000	3,660,000	3,316,000	2,929,000	2,913,000
Total Reserves	3,645,000	3,660,000	3,316,000	2,929,000	2,913,000
Ending Unreserved Fund Balance	313,983	111,548	301,266	368,728	58,168