

**FISCAL NOTE FOR NON-CAPITAL PROJECTS**

<b>Department:</b>	<b>Contact Person/Phone:</b>	<b>CBO Analyst/Phone:</b>
City Budget Office	Tyler Running Deer 233-7065	Tom Taylor 233-5032

**Legislation Title:**

AN ORDINANCE authorizing, in 2014, acceptance of funding from non-City sources; authorizing the heads of the Executive Department, Department of Planning and Development, Department of Parks and Recreation, Seattle Police Department and the Seattle Department of Transportation to accept specified grants and private funding and to execute, deliver, and perform corresponding agreements; and ratifying and confirming certain prior acts.

**Summary of the Legislation:**

This Council Bill proposes the acceptance of 10 grants and/or private funds from various agencies and organizations.

**Background:**

During the course of a year, City departments receive grant awards or opportunities for other funding resources that are not anticipated in the Adopted Budget. The City Budget Office formally accepts these funds by compiling departmental grants acceptances and similar agreements into three separate ordinances in the first, second, and fourth quarter of the year. The attached ordinance contains grant-related requests received during the first quarter of 2014.

       **This legislation does not have any financial implications.**

  **X**   **This legislation has financial implications.**

**Appropriations:**

Appropriations Notes: Corresponding appropriations where necessary can be found in the companion supplemental ordinance.

**Anticipated Revenue/Reimbursement Resulting from this Legislation:**

<b>Fund Name and Number</b>	<b>Department</b>	<b>Revenue Source</b>	<b>2014 Revenue</b>	<b>2015 Revenue</b>
General Subfund (00100)	Executive / Office of Sustainability and Environment (OSE)	Grant	\$550,000	

<b>Fund Name and Number</b>	<b>Department</b>	<b>Revenue Source</b>	<b>2014 Revenue</b>	<b>2015 Revenue</b>
Planning and Development Fund (15700)	Department of Planning and Development (DPD)	Grant	\$63,237	
2008 Parks Levy Fund (33860)	Department of Parks and Recreation (DPR)	Grant	\$354,186	
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation (DPR)	Grant	\$70,000	
Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Grant	\$1,000,000	
General Subfund (00100)	Seattle Police Department (SPD)	Grant	\$22,907	
<b>TOTAL</b>			\$2,060,330	

Revenue/Reimbursement Notes: N/A

**Total Regular Positions Created, Modified, or Abrogated through this Legislation, Including FTE Impact:** N/A.

**Do positions sunset in the future?** N/A.

**Spending/Cash Flow:**

Spending/Cash Flow Notes: N/A.

**Other Implications:**

- a) **Does the legislation have indirect financial implications, or long-term implications?**  
 Yes. This legislation accepts funds from various non-City sources.
- b) **What is the financial cost of not implementing the legislation?**  
 The same objectives could not be achieved without this legislation.
- c) **Does this legislation affect any departments besides the originating department?**  
 This legislation affects multiple departments.

- d) What are the possible alternatives to the legislation that could achieve the same or similar objectives? N/A.**
- e) Is a public hearing required for this legislation?**  
No.
- f) Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?**  
No.
- g) Does this legislation affect a piece of property?**  
No.
- h) Other Issues: N/A.**

**List attachments to the fiscal note below:**

Attachment A: 2014 Second Quarter Grant Acceptance Ordinance Fiscal Note Detail Table

**2014 Second Quarter Grant Acceptance Ordinance Fiscal Note Detail Table**

<b>Item</b>	<b>Title/Description</b>	<b>Amount/FTE</b>
<b>Section 1 – Grant Acceptance</b>		
1.1	Lake Union Seaport Grant (Department of Planning and Development, Planning and Development Fund (15700))	\$63,237
	This item increases support by \$63,237 in the Planning Services BCL (U2900) by accepting grant monies from the State of Washington Department of Transportation (WSDOT) Aviation’s Airport Program. This grant provides funding for a permitting consultant, acquisition, and installation of a Navigational Buoy System to warn of approaching aircraft. This is follow-up activity from the South Lake Union zoning. DPD will be responsible for the overall planning and acquisition/procurement for the project, and provide oversight of the permitting consultant. Grant funding is from July 1, 2013 through December 31, 2014, and a 5% City match is required which is being met through a private contribution from Kenmore Air. This WSDOT grant cannot be used for staff time.	
1.2	Jimi Hendrix Park Donation (Department of Parks and Recreation, 2008 Parks Levy Fund (33860))	\$304,186
	This item increases support to the 2008 Levy Opportunity Fund Development Program (K720041) by \$304,186 by accepting a donation from the Jimi Hendrix Foundation. This grant supports the Jimi Hendrix Improvements project (K730146), and will renovate the existing Park. The donation has been received.	
1.3	Jimi Hendrix Seattle Parks Foundation Grant (Department of Parks and Recreation, 2008 Parks Levy Fund (33860))	\$50,000
	This item increases support to the 2008 Levy Opportunity Fund Development Program (K720041) by \$50,000 by accepting a grant from the Seattle Parks Foundation. This grant supports the Jimi Hendrix Improvements project (K730146), and will renovate the existing Park. The grant money has not yet been received.	
1.4	Ravenna-Eckstein ARC Donation (Department of Parks and Recreation, Cumulative Reserve Subfund - Unrestricted Subaccount (00164))	\$70,000
	This item increases support to the Parks Infrastructure program (K72441) by \$70,000 by accepting a donation from the Associated Recreation Council (ARC). This donation is related to the Memorandum between the Department of Parks and Recreation (DPR) and ARC to support the 2014 ARC plan for improvements to outdoor court resurfacing at Ravenna-Eckstein. This supports the existing Pavement Restoration Program project (K732418), and will be used to re-surface the existing asphalt parking lot currently used as a basketball court, address tree root intrusion damage, court markings, and other related work. This donation has not yet been received.	
1.5	Grant acceptance for food systems work (Office of Sustainability and Environment, General Subfund (00100))	\$50,000

Item	Title/Description	Amount/FTE
	This item increases support to the Office of Sustainability & Environment by \$50,000 by accepting a grant from the Seattle Foundation, in partnership with the Chase Foundation. The grant will enable the City to continue expansion of the successful Fresh Bucks program that provides low-income residents additional SNAP dollars to buy fruits and vegetables at Seattle farmers markets. The work funded by this grant will complement the work already being done by OSE to run the Fresh Bucks program. The grant period is from August 1, 2013 to December 31, 2013. The grant does not require a match.	
1.6	Grant acceptance for residential energy efficiency work (Office of Sustainability and Environment, General Subfund (00100))	\$500,000
	This item increases support to the Office of Sustainability & Environment by \$500,000 by accepting Community Energy Efficiency Program Grant from the State of Washington. The grant will enable the City to reduce carbon emissions from residential buildings by providing energy efficiency improvements to Seattle residents with oil-heated homes. The work funded by this grant will complement the work already being done by OSE to transition Community Power Works for Home from a pilot program to a long-term sustainable program with diverse funding sources. This acceptance of the Grant from the State of Washington will be used to fund professional services for program management, community mobilization, and reporting. The grant period is from March 17, 2014 to June 30, 2015. The grant does not require a match.	
1.7	Lake City Way Traffic Safety Project (Seattle Department of Transportation, Transportation Operating Fund (10310))	\$400,000
	This item increases support by \$400,000 in the Mobility – Capital BCL (19003) by accepting a grant from the federal 2014 Corridor Safety Program. These funds will be directed to Multi-Modal Corridor Program (TC367490) to evaluate three intersections to improve turning movements, pedestrian safety, signage and channelization, add supplemental traffic signal heads, install median curbs, upgrade sidewalks and ADA ramps, and countdown pedestrian signal heads and lighting. No local match is required.	
1.8	Historic District Curb Ramps (Seattle Department of Transportation, Transportation Operating Fund (10310))	\$400,000
	This item increases support by \$400,000 in the Mobility – Capital BCL (19003) by accepting a grant from the federal 2014 Transportation Alternatives Program. These funds will be directed to the Pedestrian Master Plan Implementation project (TC367150). These funds must be obligated by August 1, 2011. Funds will be used to design curb ramps within Pioneer Square and Chinatown/International District. Acceptance of this grant will commit the department to designing and constructing improvements.	
1.9	Seventh Avenue Protected Bicycle Lane (Seattle Department of Transportation, Transportation Operating Fund (10310))	\$200,000
	This item increases support by \$200,000 in the Major Maintenance/Replacement BCL (19001) by accepting a grant from the federal 2014 Transportation Alternatives Program. These funds will be directed to the Bicycle Master Plan Implementation project (TC366760). These funds must be obligated by August 1, 2011. Funds will be used to design the Seventh Avenue Protected Bicycle Lane. Acceptance of this grant will commit the department to designing and constructing improvements.	

Item	Title/Description	Amount/FTE
1.10	Washington State Parks Boating Safety Grant (Seattle Police Department, General Subfund (00100))	\$22,907
	This item increases support by \$22,907 in the Chief of Police BCL by accepting a grant from the Washington State Parks and Recreation Commission. This funding supports the cost of increased boater education and enforcement efforts by SPD's Harbor Unit. This unit conducts supplemental water patrols and vessel inspections to enforce life jacket requirements, provide mandatory boater education, and enforce regulations related to boating under the influence. The term of this grant runs from April 1, 2014 to September 30, 2011. There are no matching requirements or capital improvement projects associated with this item.	