

FISCAL NOTE FOR NON-CAPITAL PROJECTS

Department:	Contact Person/Phone:	CBO Analyst/Phone:
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Legislation Title:

AN ORDINANCE authorizing, in 2013, acceptance of funding from non-City sources; authorizing the heads of the Executive Department, Seattle Police Department, Human Services Department, Department of Planning and Development, Department of Parks and Recreation, Department of Finance and Administrative Services, Department of Transportation, Seattle City Light, and Seattle Public Utilities 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 21 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 second quarter of 2013.

Please check one of the following:

This legislation does not have any financial implications.

This legislation has financial implications.

Appropriations:

Fund Name and Number	Department	Budget Control Level*	2013 Appropriation	2014 Anticipated Appropriation
TOTAL				

*See budget book to obtain the appropriate Budget Control Level for your department.

Appropriations Notes: Corresponding appropriations where necessary can be found in the

companion supplemental ordinance.

Anticipated Revenue/Reimbursement Resulting from this Legislation:

Fund Name and Number	Department	Revenue Source	2013 Revenue	2014 Revenue
General Subfund (00100)	Office of Sustainability and Environment (OSE)	Grant	\$95,000	
General Subfund (00100)	Seattle Police Department (SPD)	Grant	\$35,000	
Human Services Operating Fund (16200)	Human Services Department (HSD)	Grant	\$34,494	
Planning and Development Fund (15700)	Department of Planning and Development (DPD)	Grant	\$45,000	
2008 Parks Levy Fund (33860)	Department of Parks and Recreation (DPR)	Donation	\$19,000	
2008 Parks Levy Fund (33860)	Department of Parks and Recreation (DPR)	Grants	\$110,970	
2000 Parks Levy Fund (33850)	Department of Parks and Recreation (DPR)	Grant	\$135,148	
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation (DPR)	Grant	\$60,855	
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Finance & Administrative Services (FAS)	Grant	\$500,000	
Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Grant	\$1,177,000	
City Light Fund (41000)	Seattle City Light (SCL)	Grant	\$248,000	
Drainage and Wastewater Fund (44010)	Seattle Public Utilities (SPU)	Grant	\$550,000	
TOTAL			\$3,010,467	

Revenue/Reimbursement Notes: N/A

Total Regular Positions Created, Modified, or Abrogated through this Legislation, Including FTE Impact:

Position Title and Department	Position # for Existing Positions	Fund Name & #	PT/FT	2013 Positions	2013 FTE	2014 Positions*	2014 FTE*
TOTAL							

* 2014 positions and FTE are total 2014 position changes resulting from this legislation, not incremental changes. Therefore, under 2014, please be sure to include any continuing positions from 2013.

Position Notes: N/A

Do positions sunset in the future? N/A

Spending/Cash Flow:

Fund Name & #	Department	Budget Control Level*	2013 Expenditures	2014 Anticipated Expenditures
TOTAL				

* See budget book to obtain the appropriate Budget Control Level for your department.

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?** The same objectives could not be achieved without this legislation
- 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:** None

List attachments to the fiscal note below:

Attachment A: 2013 Second Quarter Grant Acceptance Ordinance Fiscal Note Detail Table

2013 Second Quarter Grant Acceptance Ordinance Fiscal Note Detail Table

Report Item	Title/Description	Amount/FTE
Section 1 – Grant Acceptances		
1.1	Grant acceptance from Seattle Foundation (Executive Department, General Subfund (00100))	\$95,000
	This item increases support to the Office of Sustainability & Environment by \$95,000 for a grant from the Seattle Foundation. The grant will enable the City to expand the Fresh Bucks nutrition incentive program to additional Seattle Farmers Markets, increasing accessibility of healthy food to low-income individuals. The grant period is from August 1, 2013 to December 31, 2014. The grant does not require a match.	
1.2	P-Patch Emergency Preparedness Award (Seattle Police Department, General Subfund (00100))	\$35,000
	This item increases support by \$35,000 in the Chief of Police BCL from the Federal Emergency Management Agency. This is a new grant to expand Emergency Preparedness 'hub' locations at 8 to 12 SE Seattle P-Patch Community Gardens, in partnership with Department of Neighborhoods. Hubs are places where neighbors meet to offer or receive help from one another following an emergency. Community Emergency Hub Kits may include signs, hand crank radios, flashlights, emergency blankets, first aid kit, clip boards and a canopy tent. A portion of the grant will go toward interpretation and community outreach and training on the use of these sites. This grant provides 100% of the funding and does not require a local match.	
1.3	Reducing Disability in Alzheimer's Disease (RDAD) (Human Services Department, Human Services Operating Fund (16200))	\$34,494
	This item increases support by \$34,494 in the Aging and Disability Services BCL from the University of Washington. The grant provides funding to implement Reducing Disability in Alzheimer's Disease (RDAD), an evidence based program of individualized exercise and caregiver education designed specifically for persons with dementia and their family caregivers. The program's outcome is to improve physical function and affective status of clients. The funds will be used for ADS staff to be trained as RDAD coaches and to conduct RDAD program with approximately 26 clients. Funds are available from December 31, 2012 to December 31, 2014 for the two-year grant. Match is not required.	
1.4	US Department of Housing and Urban Development (HUD) and Puget Sound Regional Council (PSRC) Grant for Northgate Transit Oriented Development (Department of Planning and Development, Planning and Development Fund (15700))	\$45,000

Report Item	Title/Description	Amount/FTE
	<p>This item increases support by \$45,000 in the Planning Division BCL (U2900) to spend sub award grant funding from the Puget Sound Regional Council through its grant with the US Department of Urban Development (HUD). This was originally a \$125,000 grant that was accepted through a stand-alone ordinance in August 2011 (Ordinance 123684). The contract with PSRC was amended in November 2012 for an additional \$45,000, and this action accepts that additional amount. The grant funding runs from July 12, 2011 through Jan. 31, 2014 but is expected to be completed at the end of 2013. When the grant was received, the Planning Division received no additional budget authority given that the grant was intended to offset budgeted staffing costs. However, due to a change in scope, funding was reallocated for consultant services and appropriation authority is now necessary to support the expenditure.</p>	
1.5	<p>Laurelhurst Playfield ARC Donation (Department of Parks and Recreation, 2008 Parks Levy Fund (33860))</p>	\$19,000
	<p>This item increases support to the 2008 Parks Levy - Neighborhood Parks and Playgrounds program (K720020) by \$19,000 to accept a donation from the Associated Recreation Council. This donation supports the Laurelhurst PF Play Area Renovation project (K730095), and will provide for replacement of play equipment, access improvements and other work at the existing Laurelhurst play area. This donation has already been received.</p>	
1.6	<p>12th Ave Square Park Development Donation (Department of Parks and Recreation, 2008 Parks Levy Fund (33860))</p>	\$70,000
	<p>This item increases support to the 2008 Opportunity Fund Development program (K720041) by \$70,000 to accept a grant from the Seattle Parks Foundation. This grant supports the current 12th Ave Sq Pk Development-2008 Parks Levy project (K730145). The Seattle Parks Foundation has been billed and Parks has received the disbursement. No match is required on this donation.</p>	
1.7	<p>Magnuson Wetlands RCO Grant (Department of Parks and Recreation, 2000 Parks Levy Fund (33850))</p>	\$135,148
	<p>This item increases support to the 2000 Parks Levy- Development Opportunity Fund program (K723008) by \$135,148 to accept a grant from the Recreation Conservation Office. This grant supports the Magnuson Park Wetlands-Shore Ponds project (K733277), and will be used to create approximately 2 acres of new wetlands as part of a larger restoration project to improve habitat and water quality. Work will include adding new wetlands and enhancing existing wetlands by removing invasive plants, planting, and creating small ponds. Parks also will convert grasslands to a new wetland, and enhance the upland buffer functions by creating upland shrub and eventually upland forest habitats in a mosaic. This is a reimbursable grant, requiring a 1:1 match which the project budget satisfies.</p>	
1.8	<p>Jimi Hendrix Park KCD Grant (Department of Parks and Recreation, 2008 Parks Levy Fund (33860))</p>	\$40,970

Report Item	Title/Description	Amount/FTE
	This item increases support to the 2008 Levy Opportunity Fund Development Program (K720041) by \$40,970 to accept a grant from the King Conservation District (KCD). This grant supports the Jimi Hendrix Improvements project (K730146), and will renovate the existing Park. The formal award letter has been received; a check for 90% of the award amount will soon follow. The remaining 10% of the grant will be held until the project is complete and all required documentation has been submitted to the District, and the District has issued grant close-out documents. There is no expiration date on the grant but there are reporting requirements. This donation has not been received.	
1.9	Native Plant Stewards Training Program KCD Grant (Department of Parks and Recreation, Cumulative Reserve Subfund - Unrestricted Subaccount (00164))	\$17,000
	This item increases support to the Forest Restoration program (K72442) by \$17,000 to accept a grant from the King Conservation District (KCD). This grant provides funding for the Urban Forestry-Green Seattle Partnership project (K732340) to support a native plant stewards training program. The formal award letter has been received; a check for 90% of the award amount will soon follow. The remaining 10% of the grant will be held until the project is complete and all required documentation has been submitted to the District, and the District has issued grant close-out documents. There is no expiration date on the grant but there are reporting requirements.	
1.10	Benefit Park Skatespot YSF Grant (Department of Parks and Recreation, Cumulative Reserve Subfund - Unrestricted Subaccount (00164))	\$38,000
	This item increases support to the Citywide and Neighborhood Proj program (K72449) by \$38,000 to accept a grant from King County. This grant supports the Skatepark Plan Implementation project (K732365), and will be used to expand a small skateboard area located at Benefit Park. This is a reimbursable grant, and requires a 50% match by Parks which is met by the project budget, and a 25% match between a community partner. The required community match has been met by GrindLine SkateParks and the Skate Like a Girl organization. The grant expiration date is December 31, 2014.	
1.11	Loyal Heights Community Center Basketball Court YSF Grant (Department of Parks and Recreation, Cumulative Reserve Subfund - Unrestricted Subaccount (00164))	\$5,855
	This item increases support to the Ballfields/Athletic Courts/Play Areas program (K72445) by \$5,855 to accept a grant from King County. This grant supports the ongoing Tennis & Basketball Court Renovation Program project (K732404), and will be used to resurface the outside half basketball court at Loyal Heights Community Center. This is a reimbursable grant, and requires a 50% match by Parks which is met by the project budget, and a 25% match between a community partner. The required community match has been met by Loyal Heights Advisory Council. The grant expiration date is December 31, 2014.	
1.12	2012 Energy Efficiency Grants for Local Government for the Airport Way Center Bldg A Energy Efficiency Upgrade (Department of Finance & Administrative Services, Cumulative Reserve Subfund - Unrestricted Subaccount (00164))	\$500,000

Report Item	Title/Description	Amount/FTE
	<p>This item increases support to the Maintenance Shops and Yards BCL by \$500,000 for the Airport Way Center Building A Energy Efficiency Upgrade project with grant funds awarded to the City by the Washington State Department of Commerce. The project will install a heat recovery system and replace the building cladding and windows and improve the energy efficiency of the building. The grant was awarded based on existing funding and scope for the project related to the energy efficiency upgrade at this facility. The grant supports no FTEs and does not require City matching funds.</p>	
1.13	<p>Delridge Multimodal Path (Seattle Department of Transportation, Transportation Operating Fund (10310))</p>	\$337,000
	<p>This item increases support by \$337,000 in the Major Maintenance & Rehabilitation BCL (19001) due to a grant from the state Pedestrian and Bicycle Safety Program. These funds will be directed to Bike Master Plan Implementation (TC366760) to construct a 12-foot shared-use path along Delridge Way SW and Americans with Disabilities Act (ADA) improvements at 26th Ave SW and SW Andover Street. Design work will begin this year and construction will take place during mid-2014. The \$60,000 local match will be provided within existing Bridging the Gap funds in the Bike Master Plan.</p>	
1.14	<p>Greenwood Neighborhood Greenways Go to School (Seattle Department of Transportation, Transportation Operating Fund (10310))</p>	\$100,000
	<p>This item increases support by \$100,000 in the Mobility Capital BCL (19003). SDOT was awarded a federal grant from the Highway Safety Improvement (Safe Routes to School) Program for Greenwood Neighborhood Greenways Go to School (\$100,000). The project includes curb extensions and rectangular rapid flashing beacons at North 80th Street and 1st Ave North. This grant requires a City match of \$20,000. The local match required for this grant will be provided by existing BTG funds in the Pedestrian Master Plan – School Safety program.</p>	
1.15	<p>Greenwood Neighborhood Greenways Go to School (Seattle Department of Transportation, Transportation Operating Fund (10310))</p>	\$53,000
	<p>This item increases support by \$53,000 in the Mobility Operations BCL (17003). SDOT was awarded a federal grant from the Highway Safety Improvement (Safe Routes to School) Program for Greenwood Neighborhood Greenways Go to School (\$53,000). The project includes implementation of a bike audit, bike route map, walk and bike to school day events, bike trains, bicycle rodeo, bicycle skills curriculum, bike club, assembly, urban riding skills class, un-driver licenses, increased speed enforcement, speed feedback signs and pace car campaign. This grant requires a City match of \$20,000. The local match required for this grant will be provided by existing BTG funds in the Pedestrian Master Plan – School Safety program.</p>	
1.16	<p>Wedgewood Elementary Children and Neighbors (Seattle Department of Transportation, Transportation Operating Fund (10310))</p>	\$388,000

Report Item	Title/Description	Amount/FTE
	<p>This item increases support by \$388,000 in the Mobility Capital BCL (19003). SDOT was awarded a federal grant from the Highway Safety Improvement (Safe Routes to School) Program for Wedgwood Elementary Children and Neighbors (\$388,000). The project includes construction of sidewalks, curb, gutter, planter strip, and drainage improvements. This grant requires a City match of \$15,000. The local match required for this grant will be provided by existing BTG funds in the Pedestrian Master Plan – School Safety program.</p>	
1.17	<p>Wedgwood Elementary Children and Neighbors (Seattle Department of Transportation, Transportation Operating Fund (10310))</p>	\$51,000
	<p>This item increases support by \$51,000 in the Mobility Operations BCL (17003). SDOT was awarded a federal grant from the Highway Safety Improvement (Safe Routes to School) Program for Wedgwood Elementary Children and Neighbors (\$51,000). The project includes implementation of a walk and bike audit, bike route map, bike trains, bicycle education program, bicycle rodeo, arrival and dismissal plan, walk and bike to school day events, incentives, fliers, un-driver licenses, sidewalk stamp art/design contest, increased traffic patrols, and radar speed gun for traffic management science class. This grant requires a City match of \$15,000. The local match required for this grant will be provided by existing BTG funds in the Pedestrian Master Plan – School Safety program.</p>	
1.18	<p>Beach Square Safe Routes to School (Seattle Department of Transportation, Transportation Operating Fund (10310))</p>	\$195,000
	<p>This item increases support by \$195,000 in the Mobility Capital BCL (19003). SDOT was awarded a federal grant from the Highway Safety Improvement (Safe Routes to School) Program for Beach Square Safe Routes to School (\$195,000). The project includes installation of school speed zone signage, flashing beacons, crosswalk markings and stop bar, pedestrian refuge island, curb extensions, street lighting, and pedestrian countdown signals. This grant requires a City match of \$10,000. The local match required for this grant will be provided by existing BTG funds in the Pedestrian Master Plan – School Safety program.</p>	
1.19	<p>Beach Square Safe Routes to School (Seattle Department of Transportation, Transportation Operating Fund (10310))</p>	\$53,000
	<p>This item increases support by \$53,000 in the Mobility Operations BCL (17003). SDOT was awarded a federal grant from the Highway Safety Improvement (Safe Routes to School) Program for Beach Square Safe Routes to School (\$53,000). The project includes implementation of a walking audit, arrival and dismissal plan, bicycle education program, bicycle rodeo, walk and bike to school day events, incentives, fliers, un-driver licenses, increased speed enforcement, and a speed control campaign. This grant requires a City match of \$10,000. The local match required for this grant will be provided by existing BTG funds in the Pedestrian Master Plan – School Safety program.</p>	
1.20	<p>Salmon Recovery Funding Board Grant (Seattle City Light, City Light Fund (41000))</p>	\$248,200
	<p>This item increases support by \$248,200 in the Power Supply and Environmental Affairs CIP BCL (SCL250) from the Washington State Recreation and Conservation Office. This grant will support the Endangered Species Act-Habitat Restoration Project (CIP Project 6990) and will provide funding for salmonid habitat acquisition and restoration projects in the Skagit River Watershed.</p>	

Report Item	Title/Description	Amount/FTE
1.21	South Lander St Storm Drain Cleaning (Seattle Public Utilities, Drainage and Wastewater Fund (44010))	\$550,000
	This item increases support by \$550,000 in the Other Operating BCL. This National Estuary Program grant is from the State of Washington Department of Ecology (DOE). The grant supports the Seattle Public Utilities (SPU) East Waterway source control budget to remove contaminated sediments from the City-owned storm drain system at South Landers Street that discharge to the East Waterway. The East Waterway is on the Environmental Protection Agency (EPA) National Priorities List for elevated levels of toxic pollutants. SPU will sample materials removed to characterize the types of pollutants removed from the system. The grant funds cleaning of approximately 24,600 linear feet of drainage lines and associated structures in the project area. SPU does not have budget appropriation for this work and would not be able to complete this work without the grant funding.	
1.22	Re-accept previously awarded energy efficiency grant money (Executive, Office of Sustainability and Environment, General Subfund (00100))	\$1,125,000
	This item re-accepts two grants previously awarded through the Office for Economic Development related to commercial energy efficiency upgrades. The funds, which stem from a Department of Energy grant, will be re-deployed by the Office of Sustainability & Environment to home energy efficiency work.	