

**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, Seattle Police Department, Seattle Fire Department, Human Services Department, Department of Parks and Recreation, and Seattle City Light 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 27 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.

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:**

Fund Name and Number	Department	Revenue Source	2014 Revenue	2015 Revenue
General Subfund (00100)	Seattle Fire Department (SFD)	Grant	\$1,500,000	
General Subfund (00100)	Seattle Fire Department (SFD)	Grant	\$62,450	

General Subfund (00100)	Seattle Fire Department (SFD)	Grant	\$550,000	
General Subfund (00100)	Seattle Fire Department (SFD)	Grant	\$194,465	
General Subfund (00100)	Seattle Fire Department (SFD)	Grant	\$22,364	
General Subfund (00100)	Seattle Fire Department (SFD)	Grant	\$103,704	
General Subfund (00100)	Seattle Fire Department (SFD)	Grant	\$186,669	
General Subfund (00100)	Seattle Fire Department (SFD)	Grant	\$42,574	
General Subfund (00100)	Seattle Fire Department (SFD)	Grant	\$20,000	
General Subfund (00100)	Seattle Fire Department (SFD)	Grant	\$619,181	
General Subfund (00100)	Seattle Fire Department (SFD)	Grant	\$237,500	
General Subfund (00100)	Seattle Police Department (SPD)	Grant	\$148,284	
General Subfund (00100)	Seattle Police Department (SPD)	Grant	\$213,204	
General Subfund (00100)	Seattle Police Department (SPD)	Grant	\$75,000	
General Subfund (00100)	Seattle Police Department (SPD)	Grant	\$380,875	
General Subfund (00100)	Seattle Police Department (SPD)	Grant	\$195,296	
General Subfund (00100)	Seattle Police Department (SPD)	Grant	\$562,500	

General Subfund (00100)	Seattle Police Department (SPD)	Grant	\$501,103	
General Subfund (00100)	Seattle Police Department (SPD)	Grant	\$46,520	
General Subfund (00100)	Seattle Police Department (SPD)	Grant	\$375,840	
Human Services Operating Fund (16200)	Human Services Department (HSD)	Grant	\$198,000	
Human Services Operating Fund (16200)	Human Services Department (HSD)	Grant	\$23,477	
Park and Recreation Fund (10200)	Department of Parks and Recreation (DPR)	Grant	\$120,000	
2008 Parks Levy Fund (33860)	Department of Parks and Recreation (DPR)	Grant	\$53,500	
Shoreline Park Improvement Fund (33110)	Department of Parks and Recreation (DPR)	Grant	\$125,000	
Planning and Development Fund (15700)	Department of Planning and Development (DPD)	Grant	\$27,000	
City Light Fund (41000)	Planning and Development Fund (15700)	Grant	\$62,251	
<b>TOTAL</b>			\$6,348,257	

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 First Quarter Grant Acceptance Ordinance Fiscal Note Detail Table

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

<b>Item</b>	<b>Title/Description</b>	<b>Amount/FTE</b>
<b>Section 1 – Acceptance</b>		
1.1	Tunnel Rescue for Sound Transit North Link (Seattle Fire Department, General Subfund (00100))	\$1,500,000
	This item accepts funding in the amount of \$1,500,000 in the Grants and Reimbursables BCL (F6000) from Sound Transit. This grant will provide funds for tunnel rescue services during construction of the North Link from the University of Washington to Northgate. Funding provides for training and exercise to sustain tunnel rescue team certification. The period of performance is from June 1, 2014 to December 31, 2016. No local match is required and there are no additional positions created by this legislation.	
1.2	Design and Planning for Sound Transit North Link (Seattle Fire Department, General Subfund (00100))	\$62,450
	This item accepts funding in the amount of \$62,450 in the Grants and Reimbursables BCL (F6000) from Sound Transit. Previous appropriations for this project have been made and this legislation will supplement those funds for a longer period of performance to allow completion through the design and permitting phase of this project. The period of performance began January 1, 2012 and is now being continued to July 31, 2014. No local match is required and there are no additional positions created by this legislation.	
1.3	Construction Services for Sound Transit North Link. (Seattle Fire Department, General Subfund (00100))	\$550,000
	This item accepts funding in the amount of \$550,000 in the Grants and Reimbursables BCL (F6000) from Sound Transit. This legislation will provide funds to inspect construction for compliance with fire and life safety code compliance. The period of performance is from January 1, 2014 to December 31, 2021. No local match is required and there are no additional positions created by this legislation.	
1.4	Tunnel Rescue for Sound Transit University Link (Seattle Fire Department, General Subfund (00100))	\$194,465
	This item accepts funding in the amount of \$194,465 in the Grants and Reimbursables BCL (F6000) from Sound Transit. Previous appropriations for this project have been made and this legislation will supplement those funds for a longer period of performance to allow services through the building phase of this project. The period of performance began January 1, 2013 and is now being continued through December 31, 2014. No local match is required and there are no additional positions created by this legislation.	
1.5	Construction Services for Sound Transit University Link (Seattle Fire Department, General Subfund (00100))	\$22,364
	This item accepts funding in the amount of \$22,364 in the Grants and Reimbursables BCL (F6000) from Sound Transit. Previous appropriations for this project have been made and this legislation will supplement those funds for a longer period of performance to allow completion through the building phase of this project. The period of performance began January 1, 2013 and is now continued through June 30, 2014. No local match is required and there are no additional positions created by this legislation.	
1.6	Multi-Link Fire and Life Safety Code Compliance (Seattle Fire Department, General Subfund (00100))	\$103,704

Item	Title/Description	Amount/FTE
	This item accepts funding in the amount of \$103,704 in the Grants and Reimbursables BCL (F6000) from Sound Transit. Previous appropriations for this project have been made and this legislation will supplement those funds for a longer period of performance that began January 1, 2013 and is now continued through December 31, 2016. This work will apply to a variety of Sound Transit projects and serves to reimburse the Department for time spent on those issues which relate broadly to multiple projects and could not be charged to a single project. No local match is required and there are no additional positions created by this legislation.	
1.7	Planning Assistance for Sound Transit East Link Project (Seattle Fire Department, General Subfund (00100))	\$186,669
	This item accepts funding in the amount of \$186,669 in the Grants and Reimbursables BCL (F6000) from Sound Transit. Previous appropriations for this project have been made. This legislation will increase those funds to allow completion of planning and design work after which additional funding is expected from Sound Transit for the construction phase of the project. The period of performance for this award which began January 1, 2013 is continued through June 30, 2016. No local match is required and there are no additional positions created by this legislation.	
1.8	Construction Services for the Alaskan Way Viaduct Project (Seattle Fire Department, General Subfund (00100))	\$42,574
	This item accepts funding in the amount of \$42,574 in the Grants and Reimbursables BCL (F6000) from the Washington State Department of Transportation. Previous appropriations for this project have been made and this legislation will supplement those funds for a longer period of performance which began January 1, 2013 and is now continued through June 30, 2014 after which additional funds are expected to provide support through the entire construction phase. No local match is required and there are no additional positions created by this legislation.	
1.9	Increased Grant Funding for the Bio Watch Project (Seattle Fire Department, General Subfund (00100))	\$20,000
	This item accepts funding in the amount of \$20,000 in the Grants and Reimbursables BCL (F6000) from the Department of Homeland Security and Federal Emergency Management Administration. This is a supplemental amount associated with a safety improvement in the Bio Watch project. The funding will allow for the removal of one of the air sampling machines from a Fire Station roof and its relocation at ground level to minimize risks associated with daily filter retrieval and maintenance. The Bio Watch project has thirteen monitoring sites and is tasked with performing daily air monitoring for the early detection of bio-toxins that would otherwise not be detected until the outbreak of symptoms following the natural incubation period of the toxin. The period of performance for this grant is one year starting on July 1, 2013, and requires no local match. Without this grant, the Fire Department would not be able to perform these monitoring services safely. No positions are supported by this grant.	
1.10	Marine Emergency Response Training and Equipment Grant (Seattle Fire Department, General Subfund (00100))	\$619,181

Item	Title/Description	Amount/FTE
	This item accepts funding in the amount of \$619,181 in the Grants and Reimbursables BCL (F6000) from the Federal Department of Homeland Security through its Federal Emergency Management Administration. This grant will provide funds from the Port Security Grant Program for training using simulated marine live fires. Funds also provide for a marine terrorism response exercise, radiological isotope detectors and personal radiological detectors along with management and administration associated with the execution of this grant. The period of performance is from September 1, 2013 through August 31, 2015. There are no positions supported by this grant. The appropriation amount is entirely the federal share. The local share of \$206,394 is being waived by the awarding agency.	
1.11	State Homeland Security Training and Equipment Grant (Seattle Fire Department, General Subfund (00100))	\$237,500
	This item accepts funding in the amount of \$237,500 in the Grants and Reimbursables BCL (F6000) from the Federal Department of Homeland Security through its Federal Emergency Management Administration. This grant will provide funds for a mass casualty medical emergency exercise as well as training and equipment for structural collapse rescues and incident leadership. The period of performance is from December 20, 2013 through July 31, 2015. There is no local match required by this grant and no positions are associated with it.	
1.12	Special Event Security (Seattle Police Department, General Subfund (00100))	\$148,284
	This item accepts funding in the amount of \$148,284 in the Special Operations BCL to reflect the revenue that the City will collect from First and Goal, Inc. (FGI) for two Seahawks playoff games played in January of 2014. This funding will partially reimburse the Department for providing parking and traffic control services and additional specialized on-duty police services and on-duty officer presence at CenturyLink Field. SPD Command Staff recently negotiated an MOU, which covers security inside and outside of the stadium for games extending through January 19, 2014. This item also include additional reimbursement under the base contract with First & Goal for Seahawks game day services. This revenue was not included in the 2014 Adopted Budget revenue forecasts. There are no matching requirements or capital improvement projects associated with this item.	
1.13	Increase to Urban Areas Security Initiative for FFY10 (Seattle Police Department, General Subfund (00100))	\$213,204
	This item accepts funding in the amount of \$213,204 in the Chief of Police BCL to reflect a grant from the Washington State Military Department and U.S. Department of Homeland Security under the Urban Areas Security Initiative (UASI) for the 2011 federal fiscal year. This contract provides a time extension for accumulating expenditures for projects originally funded out of the UASI 10 grant award. This increase provides additional funding for two Seattle Police Department personnel (fusion center analyst and vulnerable population planner) and Structural Collapse/Heavy Rescue Training for Seattle Fire Department. The amendment extends the term of this grant from August 1, 2013 through May 31, 2014. There are no matching requirements or capital improvement projects associated with this item.	
1.14	Marine Patrol Services Agreements (Seattle Police Department, General Subfund (00100))	\$75,000

Item	Title/Description	Amount/FTE
	This item accepts funding in the amount of \$75,000 in the Special Operations BCL to reflect a grant from the City of Medina (\$60,000) and the Town of Hunts Point (\$15,000). The agreements with these municipalities will provide funding in 2014 to allow marine emergency response throughout the year and eight hours of daily marine patrol during the boating season, service to be provided by one SPD Harbor Patrol boat working on Lake Washington. These services will enhance water safety in and around the lake. There are no matching requirements or capital improvement projects associated with this item.	
1.15	Seattle Housing Authority Agreement for Community Police Team Services (Seattle Police Department, General Subfund (00100))	\$380,875
	This item accepts funding in the amount of \$380,875 in the Chief of Police BCL from Seattle Housing Authority (SHA). This item provides funding for salary and benefits for 3 existing Police Officer-Patrol positions that provide police services to selected public housing projects managed by SHA. The proactive police services provided under this contract are vitally important to public safety and the quality of life enjoyed by SHA residents and nearby Seattle residents and businesses. The term of this contract runs from December 31, 2013 to December 31, 2014. The positions supported by this grant will sunset if funding is discontinued and alternate sources of support cannot be identified. There are no matching requirements or capital improvement projects associated with this item.	
1.16	Traffic Control Assistance Agreement - Alaskan Way Viaduct and Seawall (Seattle Police Department, General Subfund (00100))	\$195,296
	This item accepts funding in the amount of \$195,296 in the Special Operations BCL to reflect revenue that the City will collect from the Washington State Department of Transportation (WSDOT). This funding will reimburse the Department for providing traffic officers to flag and control specific intersections as requested by WSDOT project engineers in connection with the Alaskan Way Viaduct, Seawall Replacement Program and SR 99 North Access Connection Project. The term of the agreement runs from June 1, 2014 through December 31, 2015. There are no matching requirements or capital improvement projects associated with this item.	
1.17	State Homeland Security Program FFY13 (Seattle Police Department, General Subfund (00100))	\$562,500
	This item accepts funding in the amount of \$562,500 in the Chief of Police BCL to reflect a grant from the Federal Emergency Management Agency and U.S. Department of Homeland Security under the Homeland Security Program grant for federal fiscal year 2013. This item provides funding for Chemical/Biological/Radiation/Nuclear/Explosive (CBRNE) planning, law enforcement training and exercises, law enforcement and CBRNE personal protective equipment for law enforcement and emergency medical personnel, and fusion center sustainment. The term of this grant runs from August 31, 2013 through August 31, 2015. There are no matching requirements or capital improvement projects associated with this item.	
1.18	E-911 Equipment Purchase Grant (Seattle Police Department, General Subfund (00100))	\$501,103
	This item accepts funding in the amount of \$501,103 in the Field Support Administration BCL to reflect revenue that will be derived from the King County E-911 tax levy for Public Safety Access Points. This funding will reimburse the Department for replacement of IT-based items needed for continued operation of E-911 call taking related systems in 2014. The term of this grant runs from January 1, 2014 through December 31, 2014. There are no matching requirements or capital improvement projects associated with this item.	

Item	Title/Description	Amount/FTE
1.19	Sound Transit/City of Seattle University Link Construction Services Agreement Task Order (Seattle Police Department, General Subfund (00100))	\$46,520
	This item accepts funding in the amount of \$46,520 in the Special Operations BCL to reflect revenue that the City will collect from the Sound Transit's U250 Contractor Hoffman Construction. This will reimburse the Department for traffic control services in the vicinity of the University of Washington light rail construction jobsites near Husky Stadium for the University of Washington (UW) football games and UW men's basketball home games. The term of this agreement runs from August 31, 2013 through March 2014. There are no matching requirements or capital improvement projects associated with this item.	
1.20	E-911 Equipment Purchase Grant – NICE Recording Upgrade (Seattle Police Department, General Subfund (00100))	\$375,840
	This item accepts funding in the amount of \$375,840 in the Field Support Administration BCL to reflect revenue that will be derived from the King County E-911 tax levy for Public Safety Access Points. This funding will reimburse the Department for the Neptune Intelligence Computer Engineering (NICE) Recording upgrade. The term of this grant runs from January 1, 2014 through December 31, 2014. There are no matching requirements or capital improvement projects associated with this item.	
1.21	Seattle Housing Authority Short-Term Rental Assistance (Human Services Department, Human Services Operating Fund (16200))	\$198,000
	This item increases appropriation authority in the Community Support and Assistance BCL by \$198,000. The grant provides funding from the Seattle Housing Authority to provide short term rental assistance services to prevent and reduce family homelessness. Funds are available from November 1, 2013 to December 31, 2014. The funds will be used for short term rental assistance and rental assistance services for homeless families and is restricted to market rate rental units in the city of Seattle. No match is required and no positions are funded.	
1.22	Medicare Improvements for Patients and Providers Act (MIPPA) Beneficiary Outreach and Assistance (Human Services Department, Human Services Operating Fund (16200))	\$23,477
	This item increases appropriation authority in the Aging and Disability Services (ADS) BCL by \$23,477. This grant provides funding from Department of Social and Health Services, State of Washington from October 1, 2013 to September 29, 2014 for Medicare Improvements for Patients and Providers Act (MIPPA) Beneficiary Outreach and Assistance. The fund will be contracted out to agencies to conduct Medicare and Medicare Part D outreach and assist Medicare beneficiaries to enroll in Medicare part D, or to apply for the Medicare Low-income Subsidy and Medicare Savings Plans and to encourage beneficiaries to participate in disease prevention and wellness activities. No match is required and no positions are funded.	
1.23	Municipal Stormwater Capacity Grant (Department of Parks and Recreation, Park and Recreation Fund (10200))	\$120,000
	This item increases support to the Facility and Structure Maintenance program (K320A) by \$120,000 to accept a grant from the Washington Department of Ecology to support Municipal Stormwater Permit Compliance. The funding will be used to improve stormwater oversight and water quality protection through the direct development and implementation of a comprehensive stormwater management program. This grant supports our Environmental Stewardship low org (K2222). This is a reimbursable grant, does not require a match, and has an expiration date of January 31, 2015.	
1.24	Montlake Play Area YSF Grant (Department of Parks and Recreation, 2008 Parks Levy Fund (33860))	\$53,500

Item	Title/Description	Amount/FTE
	This item increases support to the 2008 Parks Levy- Neighborhood Parks and Playgrounds program (K720020) by \$53,500 to accept a grant from King County. This grant supports the Montlake Playfield Play Area Renovation project (K730102), and will be used to build a multi-use sport court at the facility. This is a reimbursable grant, and requires a two to one 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 the Montlake Family Fitness organization. The grant expiration date is December 31, 2015.	
1.25	Discovery Park Scheuerman Creek Tributary Daylighting KCD Grant (Department of Parks and Recreation, Shoreline Park Improvement Fund (33110))	\$125,000
	This item increases support to the West Point Settlement Projects Program (K72982) by \$125,000 to accept a grant from the King Conservation District (KCD). This grant supports the Discovery Park North Parking Lot project (K732437). The formal award letter has been received; this is a reimbursable grant up until the final 10%. 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.	
1.26	Rooftop Solar Challenge State Grant (Department of Planning and Development, Planning and Development Fund (15700))	\$27,000
	This item accepts funding in the amount of \$27,000 in the Construction Permit Services BCL (U2300) from the US Department of Energy through the Washington State Department of Commerce. This Rooftop Solar Challenge II grant provides funding to build upon and expand Phase I work to create a more uniform and robust residential solar market throughout the Pacific Northwest by assisting in the statewide development of best practices. Grant money runs from December 9, 2013 through March 31, 2015. The grant requires a 20% match from the City, which will be accomplished through work DPD is currently performing.	
1.27	Battelle/Pacific Northwest National Laboratory Contract (Seattle City Light, City Light Fund (41000))	\$62,251
	This item accepts funding in the amount of \$62,251 in the General Manager's Office BCL (SCL 100) from the U.S. Department of Energy. This grant will support the utility's effort to manage the Municipal Solid-State Street Lighting Consortium program. City Light is a sub grantee of Battelle, the prime contractor who administers the program through its Pacific Northwest National Laboratory (PNNL). City Light has been selected to direct the efforts of the national Consortium whose goal is to assist other cities and utilities in their pursuit of LED street lighting. This contract provides funding to reimburse City Light for labor, travel and allowable miscellaneous costs required in order to organize these groups. This contract funds SCL through March 31, 2014.	