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Patricia Lopez/jom
DON, 2011 Large Projects Fund ORD
July 1, 2011
Version #1

ORDINANCE _____

AN ORDINANCE relating to the Department of Neighborhoods; authorizing implementation of certain Neighborhood Matching Fund projects in 2011, and specifying that 2011 appropriations for the Neighborhood Matching Subfund shall carry forward automatically to future budget years.

WHEREAS, Resolution 27709 established a Neighborhood Planning and Assistance Program, including a Neighborhood Matching Fund and a Citywide Review Team, to provide support for neighborhood improvement activities, leveraging citizen contributions and volunteer hours for a variety of neighborhood-based planning, development, and improvement projects; and

WHEREAS, Resolution 27965, and subsequent revisions, set forth the City of Seattle's Neighborhood Matching Fund Application and Review Guidelines; and

WHEREAS, in the 2011 budget \$3,248,759 was appropriated for the Neighborhood Matching Subfund, including \$1,181,954 for Large Projects funding; and

WHEREAS, the Mayor and Citywide Review Team are recommending identical Neighborhood Matching Fund Large Projects for funding; NOW THEREFORE,

BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

Section 1. The Department of Neighborhoods (hereinafter "Department") is hereby authorized to proceed with implementation of the following Large Projects as provided below:

Neighborhood Matching Fund Project	Authorized Allocation from NMF Fund
El Centro de la Raza Seismic, Plumbing Safety & System Upgrades	\$100,000
Greenwood Park Multi-Sport Courtyard	\$ 48,500
Salmon Bay School Playground Renovation	\$100,000
Crown Hill Center Roof Replacement	\$100,000
Maple Leaf Family Terrace Project	\$100,000
Rainier Beach Urban Farm and Wetlands Project	\$ 50,000
Phinney Neighborhood Center Stairway and Community Plaza	\$ 98,250
Connecting Communities through Web/TV Technology Programming	\$ 74,310

1	The New Camp Long Community Collaboration Project	\$100,000
2	Think Outside the Car	\$ 60,097
3	Othello Park Enhancement Project - Phase II	\$100,000
4	Ethiopian Community Center Building Improvements	\$100,000
5	TOTAL	\$1,031,157

6 Expenditures may be made for the above projects upon vouchers drawn by the
7 Department Director from funds allocated for the Neighborhood Matching Subfund. The
8 Department can encumber funds in the amounts allocated.

9 Section 2. The Department shall have the authority to administer the City's public works
10 contracting process and execute contracts for any Neighborhood Matching Fund public works
11 projects to which funds are allocated by this Ordinance. Any public works contracts must
12 comply with state and local law requirements. The Department is authorized to enter into
13 agreements with public and private entities to implement the projects listed in Section 1. In the
14 case of an agreement with a private entity, the agreement shall specifically describe the public
15 benefit received by the City.

16 Section 3. The Department is hereby authorized to reallocate funds in the Neighborhood
17 Matching Fund Subfund allocated above among the projects identified in Section 1 of this
18 ordinance as necessary, provided that the sum of such changes shall not exceed \$150,000, and
19 further provided that the Mayor or his designee notify in writing the Chair of the Seattle Public
20 Utilities and Neighborhoods Committee of the City Council of the nature of and reasons for the
21 reallocation.
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1 Section 4. Appropriations made from the Neighborhood Matching Subfund shall not
2 lapse and shall be carried over each year until fully expended, abandoned or reappropriated to
3 other authorized activities.

4 Section 5. Any act consistent with the authority and prior to the effective date of this
5 ordinance is hereby ratified and confirmed.

6
7 Section 6. This ordinance shall take effect and be in force 30 days after its approval by
8 the Mayor, but if not approved and returned by the Mayor within ten days after presentation, it
9 shall take effect as provided by Seattle Municipal Code Section 1.04.020.

10 Passed by the City Council the ____ day of _____, 2011, and
11 signed by me in open session in authentication of its passage this
12 ____ day of _____, 2011.

13
14 _____
15 President _____ of the City Council

16
17 Approved by me this ____ day of _____, 2011.

18
19 _____
20 Michael McGinn, Mayor

21
22 Filed by me this ____ day of _____, 2011.

23
24 _____
25 Monica Martinez Simmons, City Clerk

26 (Seal)

FISCAL NOTE FOR NON-CAPITAL PROJECTS

Department:	Contact Person/Phone:	CBO Analyst/Phone:
Neighborhoods	Patricia Lopez, 684-0713 Veronica Sherman King, 684-0270	Amanda Allen 684-8894

Legislation Title:

AN ORDINANCE relating to the Department of Neighborhoods; authorizing implementation of certain Neighborhood Matching Fund projects in 2011, and specifying that 2011 appropriations for the Neighborhood Matching Subfund shall carry forward automatically to future budget years.

Summary of the Legislation:

This proposed legislation allocates funds for 12 projects in the 2011 Neighborhood Matching Subfund (NMF) Large Projects Fund totaling \$1,031,157. While funds are already appropriated in the 2011 Adopted Budget, this ordinance allocates funds to the 12 specific projects, and gives the Department authority to execute public works contracts, if appropriate.

Background:

The Neighborhood Matching Fund (NMF) program was established in 1989 via Resolution 27709 to fund neighborhood-based projects initiated and directed by community members in a Seattle neighborhood. Projects include capital improvements, planning, organizing, and public school partnerships, all sponsored by a variety of neighborhood and community based organizations including community councils, business organizations, PTSA's, ethnic/racial/immigrant community groups, or ad hoc groups of neighbors. Applicant groups are not required to have nonprofit status to secure NMF funding.

The Citywide Review Team (CRT), a group of 15 community volunteers from across the City, considers applications and makes recommendations for awards from the Large Projects Fund. Award recommendations for Large Projects Fund projects require support of the Mayor and approval of the City Council. This ordinance allocates funds for the Large Projects Fund in 2011 based on the recommendations of the CRT with concurrence by the Mayor. This set of awards totals \$1,031,157 and will be matched by \$1,499,076 in community cash or in-kind donations. Attachment 1: 2011 Large Projects Fund Award Recommendations provides a summary of the project descriptions, award amounts, and match values.

Please check one of the following:

This legislation does not have any financial implications.
(Stop here and delete the remainder of this document prior to saving and printing.)

X This legislation has financial implications. (Please complete all relevant sections that follow.)

Appropriations:

This table should reflect appropriations that are a direct result of this legislation. In the event that the project/programs associated with this ordinance had, or will have, appropriations in other legislation, please provide details in the Notes section below.

Fund Name and Number	Department	Budget Control Level*	2011 Appropriation	2012 Anticipated Appropriation
Neighborhood Matching Subfund 00165	Neighborhoods	21N00	\$1,181,954	1,197,504
TOTAL			\$1,181,954	1,197,504

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

Appropriations Notes:

The total allocated funding of \$1,181,954 was appropriated to NMF in the 2011 budget. The Large Projects Fund had a \$40,000 mid-year reduction for 2011.

Ordinance 122756 specified that appropriations made from the Neighborhood Matching Subfund shall not lapse and shall be carried over each year until fully expended, abandoned or reappropriated to other authorized activities.

Anticipated Revenue/Reimbursement: Resulting from this Legislation:

This table should reflect revenues/reimbursements that are a direct result of this legislation. In the event that the issues/projects associated with this ordinance/resolution have revenues or reimbursements that were, or will be, received because of previous or future legislation or budget actions, please provide details in the Notes section below the table.

Fund Name and Number	Department	Revenue Source	2011 Revenue	2012 Revenue
TOTAL				

Revenue/Reimbursement Notes:

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

This table should only reflect the actual number of positions affected by this legislation. In the event that positions have been, or will be, created as a result of other legislation, please provide details in the Notes section below the table.

Position Title and Department	Position # for Existing Positions	Fund Name & #	PT/FT	2011 Positions	2011 FTE	2012 Positions*	2012 FTE*

TOTAL							

* 2012 positions and FTE are total 2012 position changes resulting from this legislation, not incremental changes. Therefore, under 2012, please be sure to include any continuing positions from 2011.

Position Notes:

Do positions sunset in the future?

(If yes, identify sunset date)

Spending/Cash Flow:

This table should be completed only in those cases where part or all of the funds authorized by this legislation will be spent in a different year than when they were appropriated (e.g., as in the case of certain grants and capital projects). Details surrounding spending that will occur in future years should be provided in the Notes section below the table.

Fund Name & #	Department	Budget Control Level*	2011 Expenditures	2012 Anticipated Expenditures
TOTAL				

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

Spending/Cash Flow Notes:

What is the financial cost of not implementing the legislation?

(Estimate the costs to the City of not implementing the legislation, including estimated costs to maintain or expand an existing facility or the cost avoidance due to replacement of an existing facility, potential conflicts with regulatory requirements, or other potential costs.)

By not implementing this legislation, the City would not be able to leverage non-City resources (including cash) valued at almost \$1.5 million provided by the community for these 12 projects.

Does this legislation affect any departments besides the originating department?

(If so, please list the affected department(s), the nature of the impact (financial, operational, etc), and indicate which staff members in the other department(s) are aware of the proposed legislation.)

Project implementation requires a partnership with Seattle Parks and Recreation to ensure that relevant policies and procedures are followed. Operating and maintenance costs associated with the following two Parks and Recreation projects total \$14,018. NMF funds will not be used to cover the O&M costs. Three of the four projects are primarily funded by the Parks and Green Spaces Levy. The funding source of Parks O&M costs is the Parks and Recreation Fund.

Nearhood Matching Fund Project	O & M Costs
Greenwood Park Multi-Sport Courtyard	\$5,455
Maple Leaf Family Terrace Project	\$8,563

The Parks staff who are aware of this bill include:

- Christopher Williams, Acting Superintendent
- Kevin Stoops, Director of Planning and Development
- Michael Shiosaki, Deputy Director of Planning and Development
- Pamela Kilment, NMF Planner

What are the possible alternatives to the legislation that could achieve the same or similar objectives? (Include any potential alternatives to the proposed legislation, such as reducing fee-supported activities, identifying outside funding sources for fee-supported activities, etc.)

NA

Is the legislation subject to public hearing requirements?

(If yes, what public hearings have been held to date, and/or what plans are in place to hold a public hearing(s) in the future?)

No

Other Issues: (Include long-term implications of the legislation.)

Historically, Neighborhood Matching Fund awards have been made for specific, time-related projects. These projects have a clear start and end date and are considered “done” upon completion. For those projects that result in physical improvements to non-City or other publicly-owned property, the property owner (along with the neighborhood group) will share the responsibility of ongoing operations and maintenance costs.

List attachments to the fiscal note below:

Attachment 1: 2011 Large Projects Fund Award Recommendations

Patricia López/jom
 DON, 2011 Large Projects FISC Attachment 1
 July 7, 2011
 Version #2

District	Project Name	Sponsor Name	Match Amount	Award Amount	Project Description	Project Type
Central	Connecting Communities through Web/TV Technology Programming	Multimedia Resources and Training Institute (MMRTI)	\$60,500	\$74,310	Augment Seattle's public access television capabilities by providing free access to a state-of-the-art video studio, production classes, and Web distribution. Project will give a voice to underrepresented populations through high quality videos created by and for their communities.	NON
Southeast	Rainier Beach Urban Farm and Wetlands Project	Friends of Atlantic City Nursery	\$30,060	\$50,000	Fund planning and design for transformation of a surplus Parks Department facility into a working organic urban farm and demonstration wetlands restoration site.	PLN
Southwest	Think Outside the Car	West Seattle CoolMom	\$54,800	\$60,097	Through community engagement, promote healthy transportation habits by helping businesses and schools adopt no-idling practices, walking school buses, and bike to school programs. Project will help to improve air quality, save people money, and reduce carbon pollution.	NON
Delridge	The New Camp Long Community Collaboration Project (The New CCC Project)	Camp Long Advisory Council	\$100,000	\$100,000	Establish a challenge course program that is a useful tool for local organizations to develop youth skills and acts as a vehicle for establishing strong partnerships between local organizations.	PHY
Southeast	Ethiopian Community Center Building Improvements	Ethiopian Community Mutual Association	\$102,650	\$100,000	Address critical physical improvement projects in the newly purchased facility to include renovation of the flat tar roof and improvements to bathrooms.	PHY
Ballard	Crown Hill Center Roof Replacement	Small Faces Child Development Center	\$165,630	\$100,000	Replace roof over the community and arts space of the Center which expands the usable community space.	PHY

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 DON, 2011 Large Projects FISC Attachment 1
 July 7, 2011
 Version #2

District	Project Name	Sponsor Name	Match Amount	Award Amount	Project Description	Project Type
Greater Duwamish	El Centro de la Raza Seismic and Plumbing Safety and System Upgrades	El Centro de la Raza	\$299,068	\$100,000	Complete seismic and plumbing upgrades to the historic El Centro de la Raza building to maintain safety and health of building users.	PHY
Ballard	Salmon Bay School Playground Renovation	Friends of Salmon Bay	\$175,000	\$100,000	Renovate playground into an Autism Spectrum Disorders (ASD)-friendly playspace which also serves the needs of younger children, enhance the site so that it is a neighborhood asset, and educate the public about the importance of early intervention for children with ASD.	PHY
Northwest	Phinney Neighborhood Center Stairway and Community Plaza	Phinney Neighborhood Association	\$162,103	\$98,250	As part of a larger renovation of the Phinney Neighborhood Center, open up access from Phinney Avenue with the addition of a concrete stairway and a small community plaza carved out of the current parking lot.	PHY
Southeast	Othello Park Enhancement Project - Phase II	Othello Park Alliance	\$178,200	\$100,000	As part of Phase II, install a stage for community events, expand playground area, and build entry plazas to increase safety and usability of the park.	PHY
North	Maple Leaf Family Terrace Project	Maple Leaf Community Council	\$122,565	\$100,000	The goal of this project is to provide funding and focused attention to develop the Adventure Play area and the Children's Garden components of the planned Maple Leaf Family Terrace creation as part of the Maple Leaf Reservoir Project.	PHY
Northwest	Greenwood Park Multi-Sport Courtyard	Vision Greenwood Park	\$48,500	\$48,500	Construct a multi-sport courtyard in Greenwood Park to provide much-needed recreation activities for teens and young adults.	PHY

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 DON, 2011 Large Projects FISC Attachment 1
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District Totals:

		NMF Totals	
	Projects	Match Amount	NMF Award Amount
Total for Ballard	2	\$340,630	\$200,000
Total for Central	1	\$60,500	\$74,310
Total for Delridge	1	\$100,000	\$100,000
Total for Greater Duwamish	1	\$299,068	\$100,000
Total for North	1	\$122,565	\$100,000
Total for Northwest	2	\$210,603	\$146,750
Total for Southeast	3	\$310,910	\$250,000
Total for Southwest	1	\$54,800	\$60,097
Grand Total:	12	\$1,499,076	\$1,031,157

Project Type Totals

		NMF Totals	
	Projects	Match Amount	NMF Award Amount
Neighborhood Non-Physical	2	\$115,300	\$134,407
Neighborhood Physical	9	\$1,353,716	\$846,750
Neighborhood Planning and/or Design	1	\$30,060	\$50,000
Grand Total:	12	\$1,499,076	\$1,031,157



City of Seattle
Office of the Mayor

July 19, 2011.

Honorable Richard Conlin
President
Seattle City Council
City Hall, 2nd Floor

Dear Council President Conlin:

I am pleased to transmit the attached proposed Council Bill, which allocates funds from the Neighborhood Matching Fund Subfund for Large Projects. The Citywide Review Team (CRT) and City Neighborhood Council recently approved 12 projects totaling \$1,031,157. The community match totals \$1,499,076 including cash, volunteer labor, donated professional services and donated materials. The projects include nine physical improvement projects, two non-physical improvement projects, and one planning/design project.

The Large Projects Fund includes projects that benefit local neighborhoods with awards of up to \$100,000. The review process includes the CRT, a group of 15 city volunteers who review projects and make funding recommendations. The 12 projects recommended by the CRT will benefit Seattle neighborhoods and are distributed as follows:

- 3 projects in Southeast
- 2 projects in Ballard and Northwest
- 1 project in Central, Delridge, Greater Duwamish, North and Southwest

Thank you for your consideration of this legislation. Please contact Bernie Matsuno at 684-0465, if you have any questions or need additional information.

Sincerely,

Michael McGinn
Mayor of Seattle

cc: Honorable Members of the Seattle City Council