

2014 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
4	1	A	2

Budget Action Title: Increase appropriations in FAS by \$40,000 to develop a community workforce program for conservation contracts issued by City Light

Has CIP Amendment: No Has Budget Proviso: No

Councilmembers: Clark; Harrell; O'Brien

Staff Analyst: Tony Kilduff; Rashad Morris

Council Bill or Resolution:

Date		Total	SB	BH	TR	RC	TB	NL	JG	SC	MO
	Yes										
	No										
	Abstain										
	Absent										

Summary of Dollar Effect

See the following pages for detailed technical information

	2013 Increase (Decrease)	2014 Increase (Decrease)
General Subfund		
General Subfund Revenues	\$0	\$0
General Subfund Expenditures	\$0	\$0
Net Balance Effect	\$0	\$0
Other Funds		
Finance and Administrative Services Fund (50300)		
Revenues	\$0	\$0
Expenditures	\$0	\$40,000
Net Balance Effect	\$0	(\$40,000)
Total Budget Balance Effect	\$0	(\$40,000)

Budget Action description:

This green sheet would increase appropriation in the Department of Finance and Administrative Services' (FAS) City Purchasing and Contracting Services BCL by \$40,000 (drawn from FAS' fund balance) to explore the development of a community workforce program (CWP) for conservation contracts issued by City Light that include incentives.

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
4	1	A	2

The purpose of the CWP is to ensure that contractors build a diverse, quality workforce to keep pace with the increasing demand for workers in the construction and conservation fields. The CWP would include provisions that support the participation of minorities, women, and trade apprentices from the local community.

Up to \$40,000 of the funding would be used to contract with a 3rd party non-profit entity to explore the development of a CWP for certain commercial energy conservation projects funded by incentives from City Light. The 3rd party non-profit would:

- convene stakeholders including community organizations representing people of color and women, construction trade unions, pre-apprenticeship training programs, energy efficiency contractors, representatives of commercial and industrial customers, and City Light;
- consider important components of an effective CWP program, including:
 - threshold of conservation incentive targeted for participation in the program;
 - cost of compliance and enforcement;
 - policy tools to increase the demand for conservation services;
 - education and outreach to City Light customers;
 - compatibility with existing conservation program models;
 - potential impacts on achieving regulatory and resource conservation targets; and
 - capacity and availability of energy efficiency contractors interested in participation in the program; and
- prepare a Report and Implementation Plan, including a proposed budget for administration of the compliance and enforcement of the CWP program;

The Report and Implementation Plan would be due to the Council by the end of the first quarter 2014, at which time the Council would consider whether to proceed with a CWP for certain commercial energy conservation projects funded by incentives from City Light.

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
4	1	A	2

Budget Action Transactions

Budget Action Title: Increase appropriations in FAS by \$40,000 to develop a community workforce program for conservation contracts issued by City Light

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase appropriation in FAS to develop a community workforce program				FAS	City Purchasing and Contracting Services	A4540	50300	2014		\$40,000
2	Increase use of working capital to develop a community workforce program				FAS	Use of (Contribution To) Fund Balance	379100	50300	2014	\$40,000	