

FISCAL NOTE FOR NON-CAPITAL PROJECTS

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

AN ORDINANCE relating to the Technology Matching Fund Program; making allocations and authorizing implementation of certain Technology Matching Fund projects in 2014; providing that 2014 appropriations for the Technology Matching Fund from the Cable Television Franchise Subfund and from the Information Technology Fund shall automatically carry forward into the 2015 fiscal year; that any unspent funds from an individual project may be applied to another Technology Matching Fund project; and ratifying and confirming certain prior acts.

Summary of the Legislation:

This legislation authorizes the disbursement of \$320,000 from the Department of Information Technology, Office of Electronic Communications Budget Control Level, Community Technology Program, to 23 providers for the purpose of increasing residents' technology access and literacy, and for increasing civic engagement using information technologies. The 2014 Adopted Budget (Ordinance 124349) appropriated \$320,000 from the Cable Television Franchise Subfund and from the Information Technology Fund.

The projects to be funded will assist over 4,200 residents in need and help to further digital inclusion for all. These projects will increase awareness of the benefits of broadband and encourage broadband adoption, while also supporting education, workforce skills, alternatives to violence and public engagement. One third of this year's projects are new provider organizations. The other projects build on infrastructure and knowledge at prior provider sites. Three projects are aimed specifically at using technology to increase electronic civic engagement opportunities. Nine projects are located in low-income and transitional housing facilities and will help residents gain life skills and self-sufficiency. Three projects will provide technology training for people with disabilities; 4 will serve seniors, and 5 will train youth. The projects will serve over 1,300 immigrants and refugees. Participants will gain skills using a variety of devices in robotics, assistive technologies, digital media, in addition to basic computer and Internet skills.

Background:

Resolution 29673 established the Technology Matching Fund (TMF) to provide funding in exchange for services from eligible organizations that secure matching funding from outside sources for the purpose of promoting citizen access to information technology and literacy in using technology, and to apply technology to foster civic engagement. The resolution

established project eligibility and selection criteria, with the proviso that additional requirements may be established as necessary by the Chief Technology Officer (CTO), in consultation with the Citizens’ Telecommunications and Technology Advisory Board (CTTAB), to ensure projects meet the program goals and are consistent with other City contracting and financial accountability rules and regulations.

The TMF awarded a total of \$3,110,832 for 247 projects between 1998 and 2013. The maximum allowable award per project by legislation is \$50,000; the current maximum award per project is \$20,000. The current maximum award was set in order to ensure that a greater number of projects could be supported by the TMF. In 2014, \$320,000 was appropriated for these projects and the revenue was generated from cable television franchise fees.

The City’s funding to the organizations in exchange for their services will be matched by the community through cash, donations of hardware, software, supplies and labor. A one-to-one match is required; however, the community contribution is often greater than the City’s support. This year’s projects are projected to provide more than \$685,700 in community matching resources.

The CTO is required to submit recommendations for funding to the City Council for approval. Recommendations for funding projects are made to the CTO by CTTAB. This year three current members and two former members of CTTAB served on the TMF Application Review Committee. A summary of the projects recommended for funding is provided in the table below.

Organization	Project Description	Allocation
Ballard NW Senior Center	Upgrade 8 Station Computer Lab to Increase Access Upgrade the existing eight station computer lab and provide computer instruction to northwest area seniors. Offer job bank and volunteer training opportunities.	\$6,580
Casa Latina	Meet Them Where They Are Tech Project Expand the reach of the computer access and training program serving Latino workers. Gear curriculum specifically toward a “meeting them where they are” approach with regards to digital literacy.	\$17,000

Organization	Project Description	Allocation
North Seattle Family Center/ Children's Home Society of WA (Seattle Housing Authority)	Building Connections Through Technology Provide social media training to reduce isolation for immigrants and refugees, people with disabilities and seniors. Teach them how to connect to families and friends through Skype, Skype phone service, email, blogs, photo sharing, Facebook and other social media.	\$17,000
Denny Terrace Computer Lab (Seattle Housing Authority)	Denny Terrace Computer Lab Strengthen the computer lab as a resource for low income Seattle Housing Authority residents by updating hardware and software and holding classes and drop-in instruction in languages other than English.	\$14,521
Elizabeth Gregory Home	Computer Access for Homeless Women Add 10 laptops to establish a computer learning lab and provide training to meet the needs of homeless women attending Day Center programs.	\$15,527
Filipino Community of Seattle	STEMPath Innovation Network Extend the STEM based delivery model for the Robotics and Computer Literacy program to other sites serving low income, at-risk youth of color. Leverage centralized programming and infrastructure.	\$19,900
Helping Link	Embrace Technology, Empower Immigrant Community Provide computer access and teach entry-level computer literacy to technology underserved ELL Vietnamese American immigrants.	\$17,626
Hilltop House	Hilltop House Computer Learning Center Update aged and failing hardware and software, provide hands-on, skill-building computer trainings for seniors and add adaptive equipment for users with low vision.	\$5,307

Organization	Project Description	Allocation
Lao Women Association of Washington	Lao Women Civic Engagement Project Purchase translation software and provide 100 hours of computer training for 15 new Lao immigrant women. This training will provide these women with the skills needed to engage in civic and community discussions around topics impacting their community.	\$14,000
Literacy Source, A Community Learning Center	Increasing Digital Literacy and On-line Learning Increase the digital literacy skills of low income adult basic education and ESL students through expanded computer access and instruction. Help students access on-line learning programs on both computers and mobile devices and provide training and support to volunteer tutors and instructors.	\$15,000
North Seattle Boys & Girls Club	North Seattle Computer Lab Add 23 state-of-the-art computers in the newly renovated Teen Center in North Seattle. Increase technology access and provide more hands-on academic and STEM-based tech education programs.	\$19,985
Northaven Retirement and Assisted Living	Resident Computer Upgrades Replace aging computers with laptops, tablets, iPods and computers in the Assistive Living and Independent Living facilities. Provide enhanced computer learning opportunities for seniors and establish an equipment lending library.	\$18,967
Open Doors for Multicultural Families/STAR Center at Center Park (Seattle Housing Authority)	Autism Equal Access Project iPad Program: Seattle Provide training to culturally and linguistically diverse families with Special Education students with Autism Spectrum Disorders in Seattle Public Schools on using iPads & iPad apps for communication needs.	\$20,000

Organization	Project Description	Allocation
Ross Manor Computer Lab (Seattle Housing Authority)	Ross Manor Computer Lab Equip and open a new computer lab serving low income residents living in Ross Manor, a downtown Seattle Housing Authority building. Provide open lab hours and classes for residents to learn how to use computers.	\$16,252
Seattle Neighborhood Coalition	Video broadcast, website and support resources Provide information to residents of all of Seattle's neighborhoods and provide a platform for citizen activists to engage with other citizens and government. Purchase a computer, video and audio equipment, which will expand their current limited web presence, allow them to upload their extensive video library, and begin using social media as a means to be a clearinghouse for information about common neighborhood issues impacting the community.	\$8,845
Solid Ground	Sand Point Tech and Access Grant Create a tech center in the Sand Point Housing Campus for adults and children transitioning out of homelessness. Provide digital literacy training and computer orientation to residents, volunteers and staff.	\$9,000
Somali Community Services of Seattle	Somali Community Computer Lab & Technology Course Upgrade an aging computer lab and provide basic computer and Internet navigation skills classes for Somali business women.	\$9,000
South Park Area Redevelopment Center	Multicultural English & Tech Ambassadors (META) Connect South Seattle immigrant & refugee residents with local resources and civic engagement opportunities through an 18 week integrated English and technology course. Students will then use these skills to provide the larger community with a connection to interact with city government.	\$19,200

Organization	Project Description	Allocation
The Jefferson Terrace Computer Lab Committee (Seattle Housing Authority)	Jefferson Terrace Computer Lab Expand the reach of the Jefferson Terrace Seattle Housing Authority computer lab in First Hill. Add classes in other languages, update equipment, increase marketing and develop a community website or blog.	\$15,000
University of Washington Women's Center	Making Connections Provide enriching educational and character-building experiences for underrepresented Seattle-area high school girls to achieve in the fields of Science, Technology, Engineering and Math (STEM).	\$14,399
Vietnamese Friendship Association	Digital Media Lab Create a digital media lab at the Seattle World School that empowers Vietnamese youth to use technology and digital media to explore and express their personal narrative and identity.	\$6,300
Washington Community Alliance for Self-Help (CASH)	Financial Stability Through Technology Literacy Deliver technology-based financial literacy workshops and coaching to low-income entrepreneurs. Help 146 entrepreneurs overcome technological barriers to stable self-employment and financial independence.	\$15,500
YMCA of Greater Seattle - Metrocenter Branch	Cascade Community Technology Services Expansion Add 3 new computers to the Y @ Cascade People's Center to enable low income, homeless residents in the South Lake Union/Cascade neighborhood to have greater access to online services, such as healthcare, food stamps, housing, and transportation.	\$5,091
Total		\$320,000

Please check one of the following:

This legislation does not have any financial implications.

 X **This legislation has financial implications.**

Appropriations:

Fund Name and Number	Department	Budget Control Level*	2014 Appropriation	2015 Anticipated Appropriation
TOTAL				

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

Appropriations Notes: Funds for the TMF were appropriated in the 2014 Adopted Budget (Ordinance 124349) for \$320,000 under the Department of Information Technology. These funds are appropriated from the Cable Television Franchise Subfund (00160) for the Cable Fee Support to Information Technology Fund Budget Control Level (D160B), and then in turn to the Information Technology Fund (50410) for the Office of Electronic Communications Budget Control Level (D4400). The proposed legislation specifies that any portion of the \$320,000 allocated for the TMF from these appropriations that is not spent or encumbered in 2014 will automatically carry over into the 2015 fiscal year and that any unspent funds from a single project may be reallocated to another TMF project.

Anticipated Revenue/Reimbursement Resulting from this Legislation:

Fund Name and Number	Department	Revenue Source	2014 Revenue	2015 Revenue
N/A				
TOTAL				

Revenue/Reimbursement Notes:

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	2014 Positions	2014 FTE	2015 Positions*	2015 FTE*
N/A							
TOTAL							

** 2015 positions and FTE are total 2015 position changes resulting from this legislation, not incremental changes. Therefore, under 2015, please be sure to include any continuing positions from 2014.*

Position Notes:

Do positions sunset in the future?

Spending/Cash Flow:

Fund Name & #	Department	Budget Control Level*	2014 Expenditures	2015 Anticipated Expenditures
Information Technology Fund (50410)	Information Technology	Office of Electronic Communications (D4400)	\$120,000	\$200,000
TOTAL			\$120,000	\$200,000

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

Spending/Cash Flow Notes:

The projects begin in the fall 2014. Some of the project activities conducted under the TMF grants will not be completed until 2015, and the City will not receive requests for reimbursement until those activities are complete.

Other Implications:

- a) **Does the legislation have indirect financial implications, or long-term implications?**
 Yes, the City's funding to the organizations receiving project awards will be matched by the community through cash, donations of hardware, software and supplies and labor.
- b) **What is the financial cost of not implementing the legislation?**
 The City would not be able to leverage non-City resources (including cash) valued at \$685,711 provided by the community for these 23 projects.
- c) **Does this legislation affect any departments besides the originating department?**
 No
- d) **What are the possible alternatives to the legislation that could achieve the same or similar objectives**
 Projects could be approved by resolution rather than by ordinance.
- 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:

List attachments to the fiscal note below:
N/A