

FISCAL NOTE FOR NON-CAPITAL PROJECTS

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

AN ORDINANCE relating to security from terrorism; authorizing the City to partner with the State of Washington and King County to receive financial assistance from the Department of Homeland Security, Office for State and Local Government Coordination and Preparedness under the Urban Areas Security Initiative Grant for Federal Fiscal Year 2013; authorizing an application for allocation of funds under that agreement; amending the 2014 Adopted Budget Ordinance 124349 by increasing appropriations to the Seattle Police Department and Seattle Fire Department and accepting revenues; and, ratifying and confirming prior acts, all by a three-fourths vote of the City Council.

Summary of the Legislation:

This legislation receives revenue from the Department of Homeland Security (DHS) from the Urban Area Security Initiative Grant (UASI) for Federal Fiscal Year 2013 (FFY 13) and appropriates a total of \$2,343,299 to the Seattle Police Department and Seattle Fire Department. UASI FFY13 will reimburse the City of Seattle for equipment, training, exercise, planning and management needs associated with preventing, responding to, and recovering from, threats or acts of terrorism.

This legislation additionally authorizes the Seattle Police Department to execute an agreement to partner with the State of Washington, King County, and other local jurisdictions to participate in UASI FFY13 and receive funding from the state.

Background:

This Council Bill requests City Council acceptance of the newest grant award from DHS to further the City's emergency preparedness strategy. Seattle was one of seven cities awarded funding through the UASI Grant Award Program I and one of thirty urban areas awarded funding in Grant Award Program II, both in 2003. Since then, Seattle has continued to utilize this funding each year as available to enhance its emergency preparedness strategies.

Below is a list of the prior Ordinances related to this grant:

- Ordinance 121283 (September 22, 2003) and Ordinance 121418 (March 15, 2004) authorized the Seattle Police Department to apply, where applicable, for funding from these grants;
- Ordinance 121515 (June 28, 2004) authorized additional funding under Federal Fiscal Year 2004;
- Ordinance 121860 (July 11, 2005) authorized funding under Federal Fiscal Year 2005;

- Ordinance 122348 (February 26, 2007) authorized funding under Federal Fiscal Year 2006;
- Ordinance 122633 (February 25, 2008) authorized funding under Federal Fiscal Year 2007;
- Ordinance 122886 (December 15, 2008) authorized funding under Federal Fiscal Year 2008;
- Ordinance 123196 (December 7, 2009) authorized funding under Federal Fiscal Year 2009;
- Ordinance 123551 (February 28, 2011) authorized funding under Federal Fiscal Year 2010;
- Ordinance 123930 (July 23, 2012) authorized funding under Federal Fiscal Year 2011, and
- Ordinance 124438 (March 10, 2014) authorized funding under Federal Fiscal Year 2012.

Funding authorized by this legislation is used for purchases and programming that reflects a multi-disciplinary approach which recognizes the need for prevention, protection, response and recovery capabilities. Utilization of previous grants by Seattle Police and Fire Departments and Seattle Urban Area partners have resulted in the development of risk assessments for Seattle, strategies to respond to those risks, and funding to implement those strategies. UASI FFY13 will continue funding to provide first responders with the equipment, training, exercise, planning and management needs associated with preventing, responding to, and recovering from, threats or acts of terrorism.

This grant will be used for the following types of expenditures in 2014 and 2015:

- Sustainment of program and Fusion Center operations;
- Continuation of vulnerable population planning;
- Continuation of citizen preparedness campaigns;
- Purchase of specialized SWAT/Explosive Ordinance Disposal equipment;
- Provision of structural collapse training;
- Provision of multiple shooter, terrorism response and counter terrorism training;
- Purchase of structural collapse response equipment;
- Purchase of Criminal Intelligence Integration Application.

Please check one of the following:

This legislation has financial implications.

Appropriations:

Fund Name and Number	Department	Budget Control Level*	2014 Appropriation	2015 Anticipated Appropriation
General Subfund (00100)	Seattle Police Department	Chief of Police P1000	\$1,843,299	\$0
General Subfund (00100)	Seattle Fire Department	Grants and Reimbursables F6000	\$500,000	\$0
TOTAL			\$2,343,299	\$0

Appropriations Notes:
 None

Anticipated Revenue/Reimbursement Resulting from this Legislation:

Fund Name and Number	Department	Revenue Source	2014 Revenue	2015 Revenue
General Subfund (00100)	Seattle Police Department	DHS/FEMA	\$1,843,299	\$0
General Subfund (00100)	Seattle Fire Department	DHS/FEMA	\$500,000	\$0
TOTAL			\$2,343,299	\$0

Revenue/Reimbursement Notes:
 None

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*
Planning & Development Spec, Sr - SPD	10002872	General Subfund (00100)	FT	0	0	0	0
Planning & Development	10002745	General Subfund	FT	0	0	0	0

Spec, Sr - SPD		(00100)					
Planning & Development Spec, Sr - SPD	10004846	General Subfund (00100)	FT	0	0	0	0
Strategic Advisor 2 - SPD	10004349	General Subfund (00100)	FT	0	0	0	0
Accountant Sr - SPD	00026526	General Subfund (00100)	FT - 50% funding	0	0	0	0
TOTAL				0	0	0	0

* 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: This award continues funding for four positions and 50% of the funding for a fifth position. A Strategic Advisor 2, three Planning and Development Specialist 2 positions and 50% of an Accountant Sr position are funded through this grant.

Do positions sunset in the future?

This grant will provide sufficient funding to extend the above listed positions through August 31, 2015. The creation of these positions was approved under previous ordinances.

Spending/Cash Flow:

Fund Name & #	Department	Budget Control Level*	2014 Expenditures	2015 Anticipated Expenditures
General Subfund (00100)	Seattle Police Department	Chief of Police P1000	\$940,000	\$903,299
General Subfund (00100)	Seattle Fire Department	Grants and Reimbursables F6000	\$500,000	\$0
TOTAL			\$1,440,000	\$903,299

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

Spending/Cash Flow Notes:

None.

Other Implications:

- a) **Does the legislation have indirect financial implications, or long-term implications?**

No.

- b) **What is the financial cost of not implementing the legislation?**

The costs to the City of not implementing the legislation include the loss of funding that has been made available to the City under Federal Fiscal Year 2013 UASI, resulting in significantly less capacity to improve the City's overall ability to prevent, respond to, and recover from threats or acts of terrorism. In addition, not implementing this legislation would likely result in the City of Seattle and contiguous jurisdictions being ineligible to receive future funding that is expected to be made available under later phases of the UASI Grant Program.

- c) **Does this legislation affect any departments besides the originating department?**

Seattle Fire Department.

- d) **What are the possible alternatives to the legislation that could achieve the same or similar objectives?**

The only possible alternative would be to use scarce City resources to provide urban area security equipment, training and infrastructure protection, and to implement other elements of the urban area homeland security strategy that was authorized by Ordinance 123930.

- 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 1: UASI FFY 13 Project List

**2013 Homeland Security Grant (HSGP)
Urban Area Security Initiative (UASI)**

APPROVED PROJECTS

Agency: City of Seattle Police Department

PROJECT #1 UASI Program M&A and Sustainment: SPD \$307,299

Project Description:

Sustainment of overall planning and coordination efforts, including program and individual project development, management and compliance. Provides for support of UASI strategic plan and assessment activities.

PROJECT #2 Vulnerable Populations: SPD \$120,000

Project Description:

Increases individual and collective vulnerable populations planning and response capabilities. Builds out a GIS-based framework to inform planning assumptions and response priorities related to vulnerable populations. Identifies gaps in vulnerable disaster planning, response and recovery and develop and implements strategies to address those identified needs.

PROJECT #3 Citizens Preparedness & Outreach (Whole Community): SPD \$100,000

Project Description:

Funds ongoing community activities in Seattle and the other four UASI partner jurisdictions which maintain and enhance their jurisdiction's public education programs. Public education programs, projects and campaigns within Seattle and the four other UASI jurisdictions will be built upon and expanded to raise awareness and motivate citizens and communities to prepare for disasters. Through Regional collaboration and leveraging the UASI partnership, will create cost efficiencies and coordinated message consistency. Investing in this project supports the UASI regions' commitment to Whole Community preparedness, in alignment with the National Preparedness Goal.

PROJECT #4 UASI Regional Component of WA State Fusion Center: SPD \$600,000

Project Description:

Sustainment for the Seattle UASI section of the Washington State Fusion Center will continue to provide for intelligence analysis and the sharing of information between local, state, and federal law enforcement agencies. This funding will maintain intelligence analyst capabilities through continued sustainment of staff, equipment and training. Ongoing intelligence analyst training will focus on homeland security trends, analytical techniques, privacy, and civil liberties.

PROJECT #5 SWAT/Explosive Ordinance Disposal Equipment: SPD \$266,000

Project Description:

Seattle UASI SWAT/Explosive Ordinance Disposal teams will obtain specialized equipment to bring all teams up to a standardized level and provide redundancies as well as enhance response and mitigation capabilities. Equipment includes tactical body armor sets, ballistic helmets, night vision goggles and chemical/biological/radioactive/nuclear/explosive personal protective equipment.

PROJECT #6 Structural Collapse Training: SFD \$300,000

Project Description:

The need to respond to and recover from a potentially catastrophic structural collapse incident is consistent with Seattle's threat and vulnerability analysis. Structural Collapse training is an ongoing effort within the Seattle UASI region to enhance life-saving response capabilities. This training meets National Fire Protection Agency (NFPA) standards for search and rescue (SAR) first responders to technical search and rescue incidents. Upon completion of a formal skill evaluation by an independent third-party, graduates meet job performance requirements as defined by the NFPA and are considered "rescue technicians". This is a train the trainer program allowing the acquired skills to be taken back to Seattle UASI jurisdiction fire agencies for wider dissemination.

PROJECT #7 Law Enforcement Training and Drills: \$350,000

Project Description:

This project provides multiple shooter, terrorism response and counter terrorism training and drills for UASI regional specialty teams. Specific Multi-Assault Counter-Terrorism Action Capabilities training and drills will be provided to Seattle UASI regional law enforcement specialty teams within the jurisdictions to develop an enhanced capability to locate and neutralize terrorist acts and violent assaults. The training and drills will be conducted in both classroom and field environments.

PROJECT #8 Structural Collapse Equipment: \$150,000

Project Description:

This investment continues a progression in the development of the urban search and rescue response capability throughout the UASI by acquiring standardized structural collapse equipment which allows for standardized multijurisdictional response. The Heavy Rescue Breach/Break and Cut Packages as well as the Shoring/Cribbing Systems will provide for a stronger Seattle UASI regional capability to respond to a potentially catastrophic structural collapse incident.

PROJECT #9 Criminal Intelligence Integration Application: \$100,000

Project Description:

This funding provides the Seattle Police Department with information/workload management system software for effectively implementing federally-mandated standards for submitting, securing, disseminating, reviewing and purging criminal intelligence data.