

SUMMARY and FISCAL NOTE*

Department:

Contact Person/Phone:

Executive Contact/Phone:

| | | |
|--------------------|---------------------------|--|
| City Budget Office | Thomas L. Taylor/233-5032 | |
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** Note that the Summary and Fiscal Note describes the version of the bill or resolution as introduced; final legislation including amendments may not be fully described.*

1. BILL SUMMARY

Legislation Title: AN ORDINANCE authorizing, in 2016, acceptance of funding from non-City sources; authorizing the heads of the Executive Department, Department of Neighborhoods, Department of Parks and Recreation, Human Services Department, Seattle City Light, Seattle Department of Transportation, Seattle Police Department, Seattle Information Technology Department, and Seattle Public Utilities to accept specified grants and private funding and to execute, deliver, and perform corresponding agreements; and ratifying and confirming certain prior acts.

Summary and background of the Legislation: This Council Bill, which is the first quarterly grant acceptance in 2016 proposes the acceptance of 21 grants and/or private funds or donations from various agencies and organizations.

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 four separate ordinances in the first, second, third, and fourth quarter of the year. The attached ordinance contains grant-related requests received during the first quarter of 2016.

Please see Attachment A to this Ordinance's fiscal note for details.

2. CAPITAL IMPROVEMENT PROGRAM

☐ This legislation creates, funds, or amends a CIP Project.

3. SUMMARY OF FINANCIAL IMPLICATIONS

☒ This legislation has direct financial implications.

| | | | | |
|---|--------------------------------|-------------|-------------------------------|-------------|
| Budget program(s) affected: | | | | |
| Estimated \$ Appropriation change: | General Fund \$ | | Other \$ | |
| | 2016 | 2017 | 2016 | 2017 |
| | | | | |
| Estimated \$ Revenue change: | Revenue to General Fund | | Revenue to Other Funds | |
| | 2016 | 2017 | 2016 | 2017 |
| | 4,130,731 | | 3,220,606 | |

| Positions affected: | No. of Positions | | Total FTE Change | |
|-----------------------------|------------------|------|------------------|------|
| | 2016 | 2017 | 2016 | 2017 |
| | | | | |
| Other departments affected: | | | | |

3.a. Appropriations

 This legislation adds, changes, or deletes appropriations.

3.b. Revenues/Reimbursements

 X This legislation adds, changes, or deletes revenues or reimbursements.

(If this box is checked, please complete this section. If this box is not checked, please proceed to Positions.)

Anticipated Revenue/Reimbursement Resulting from this Legislation:

| Fund Name and Number | Dept | Revenue Source | 2016 Revenue | 2017 Estimated Revenue |
|------------------------------------|---|----------------|--------------------|------------------------|
| General Fund | Seattle Police Dept | Grants | 2,606,986 | |
| General Fund | Executive | Grants | 1,428,745 | |
| General Fund | Dept on Neighborhoods | Grants | 95,000 | |
| Transportation Operating Fund | Seattle Dept of Transportation | Grants | 565,000 | |
| 2008 Parks Levy Fund | Dept of Parks and Recreation | Grants | 75,000 | |
| Arts Account | Executive | Grants | 46,000 | |
| City Light Fund | Seattle City Light | Grants | 12,500 | |
| Human Services Fund | Dept of Human Services | Grants | 278,000 | |
| Drainage & Wastewater Fund | Seattle Public Utilities | Grants | 2,094,106 | |
| Cable Television Franchise Subfund | Cable Television Franchise Subfund (CBLFEE) | Grants | \$150,000 | |
| TOTAL | | | \$7,351,337 | |

Revenue/Reimbursement Notes:

3.c. Positions

_____ This legislation adds, changes, or deletes positions.

4. OTHER IMPLICATIONS

- a) **Does the legislation have indirect or long-term financial impacts to the City of Seattle that are not reflected in the above?**
Yes. This legislation accepts funds from various non-City sources.
- b) **Is there financial cost or other impacts 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?**
Yes, this legislation affects multiple departments.
- d) **Is a public hearing required for this legislation?**
No
- e) **Does this legislation require landlords or sellers of real property to provide information regarding the property to a buyer or tenant?**
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) **Please describe any perceived implication for the principles of the Race and Social Justice Initiative. Does this legislation impact vulnerable or historically disadvantaged communities?**
Please see Attachment A to this SUM document for any RSJI implications.
- i) **If this legislation includes a new initiative or a major programmatic expansion: What are the long-term and measurable goals of the program? Please describe how this legislation would help achieve the program's desired goals.**
Please see Attachment A to this SUM document for any RSJI implications.

j) Other Issues:

List attachments/exhibits below:

Summary Attachment A - 2016 Q1 Grant Acceptance Summary Table

2016 First Quarter Grant Acceptance Ordinance Summary Detail Table

| Item | Title/Description | Amount/FTE |
|------|--|------------|
| | Section 1 – Grant Appropriation Increases | |
| 1.1 | Accept and Appropriate Grant from the National Endowment for the Arts (Executive, Arts Account (00140)) | \$15,000 |
| | This item accepts grants in the amount of \$15,000 in the Office of Arts & Culture (Arts) Arts Account BCL from the National Endowment for the Arts. This grant will provide \$15,000 for Seattle to participate in a Songwriting Challenge pilot. The 2016 Challenge will be implemented in three US cities, and Arts will subcontract with a Seattle-based cultural institution to facilitate the program in the Seattle region. The grant intends to engage a diverse pool of youth in both formal and informal music learning environments and provide support for potential Challenge applicants through workshops and other educational experiences and resources. The grant runs from January 1, 2016 to July 31, 2016. There is no match requirement for this grant. | |
| 1.2 | Accept and Appropriate Grant from The Seattle Foundation (Executive, Arts Account (00140)) | \$31,000 |
| | This item accepts grants in the amount of \$31,000 in the Office of Arts & Culture (ARTS) Arts Account BCL from The Seattle Foundation (TSF). This grant, developed through the Creative Advantage program (a partnership between ARTS and the Seattle Public Schools) will fund artist contracts and a series of trainings for public school secondary teachers in media arts and technology. The training series will build teacher capacity to integrate digital literacy and teaching strategies in video and audio production, graphic design and computer animation, and help build the foundation for the next phase of the Creative Advantage work, connecting arts and careers for students through media arts skills programs. The grant funds activities from January 1, 2016 to December 31, 2016. There is no match requirement for this grant. | |
| 1.3 | Stewardship Supplies grant (Department of Neighborhoods, General Subfund (00100)) | \$16,000 |
| | This item accepts grants in the amount of \$16,000 in the Community Building BCL (I3300) from King County Conservation District (KCD). The grant will fund compost and tool purchases among other activities in the P-Patch community gardens which are consistent with the mission of KCD, a special purpose district organized and existing under authority of Chapter 89.08 RCW that engages in activities and programs to conserve natural resources, including soil and water, which activities are declared to protect and promote the health, safety and general welfare of the state of Washington. Grant money will run from January 1, 2016 to December 31, 2016. This grant does not require City match. | |
| 1.4 | City Accelerator cohort grant (Department of Neighborhoods, General Subfund (00100)) | \$79,000 |
| | This item accepts grants in the amount of \$79,000 in the Director's Office BCL (I3100) from the Living Cities grant. This grant will support the City's participation in the City Accelerator cohort and will provide funding to pilot leading innovations in local government, focusing on outreach and engagement efforts. The project will focus on internal mechanisms, making modifications to, and essentially building a new practice of how we conduct outreach and engagement. The grant money will run from January 1, 2016 through September 30, 2016. The grant will support part-time TES staffing, IT support, and meeting and event support. This grant does not require City match. | |

| Item | Title/Description | Amount/FTE |
|------|---|------------|
| 1.5 | Virgil Flaim Skatespot YSFG (Department of Parks and Recreation, 2008 Parks Levy Fund (33860)) | \$75,000 |
| | This item accepts grants in the amount of \$75,000 to the Opportunity Fund program (K720041) to accept a grant from King County. This grant supports the Virgil Flaim Park Skatespot Development project (K730182) and will be used to develop a skatespot, relocate the basketball court, and make related improvements to the park located in Lake City. This is a reimbursable grant. The grant requires a 50% match by Seattle Parks and Recreation, which is met by the existing project budget, and a 25% match by a community partner which is provided by the community group Parents for Skateparks. The grant expiration date is December 31, 2017. | |
| 1.6 | Department of Justice's Office of Juvenile Justice and Delinquency Prevention National Forum Grant (Human Services Department, Human Services Operating Fund (16200)) | \$278,000 |
| | This item accepts grants in the amount of \$278,000 in the Youth and Family Empowerment BCL from the Department of Justice's Office of Juvenile Justice and Delinquency Prevention. YFE's Seattle Youth Violence Prevention Initiative was invited to apply for this funding as a current member of the National Forum on Youth Violence Prevention. The grant will provide funding to pay for training to youth-serving providers throughout Seattle in trauma-informed practice and suicide prevention. The grant is for one year, currently following the federal fiscal year from October 1, 2015 to September 30, 2016. HSD will request a no-cost extension of the grant once it has appropriation authority. The grant provides 100% funding, no match is required. A one-year, .5FTE is affiliated with this grant that would be discontinued once the grant ends. | |
| 1.7 | Bloomberg Family Foundation grant for an Innovation Team in the Mayor's Office (Executive, General Subfund (00100)) | \$887,128 |
| | This item accepts grants in the amount of \$887,128 in the Office of the Mayor BCL from The Bloomberg Family Foundation Inc. The total grant, now in its second of three planned years, will total over \$2,500,000. The grant will continue to fund an in-house innovation consultancy team working on City priorities, using an "Innovation Delivery" approach, supporting agency leaders and staff through a data-driven process to assess problems, generate responsive new interventions, develop partnerships, and deliver measurable results. The grant required a match of \$375,000 by February 1, 2016 and another \$375,000 by February 1, 2017 to supplement the work of the innovation team. | |
| 1.8 | Lake Union Seaport Grant (Executive, General Subfund (00100)) | \$41,617 |
| | This item accepts grants in the amount of \$41,617 in the Planning and Community Development BCL (X2P00) Planning program from the Washington State Department of Transportation (WSDOT) Aviation's Airport program. This is an amendment to an existing grant which supports consultant services for permitting, acquisition, and installation of a Navigational Buoy System to warn of approaching aircraft. The original grant of \$63,236 was authorized in the 2014 4th Quarter Supplemental through the Seattle Department of Construction and Inspections (SDCI), formerly the Department of Planning and Development. This amendment changes the period of performance to extend to June 30, 2016 and brings the total grant funding to \$104,854. The existing grant authority is being transferred to OPCD. The grant requires a 5% match which is being met through a private contribution from Kenmore Air. | |
| 1.9 | Community Energy Efficiency Program grant (Executive, General Subfund (00100)) | \$500,000 |

| Item | Title/Description | Amount/FTE |
|------|--|------------|
| | This item accepts grants in the amount of \$500,000 to the Office of Sustainability & Environment from the State of Washington through WSU's Energy Program. The grant will enable the City to fund incentives for Seattle residents performing energy upgrades through Community Power Works. The work funded by this grant will complement the work already being done by OSE and our non-profit partner Clean Energy Works. The grant period is from Oct. 2015 to June 2017. The grant does not require a match. | |
| 1.10 | Fire Adapted Communities Grant (Seattle City Light, City Light Fund (41000)) | \$12,500 |
| | This item accepts grants in the amount of \$12,500 in the Conservation Resources and Environmental Affairs O&M BCL (SCL220). The grant was awarded based on the Skagit Project's participation in the Fire Adapted Communities program and recognition as a Firewise Community. This grant allows City Light to expand its work to assess wildfire risk near the Skagit project and increase preparedness. | |
| 1.11 | Downtown Seattle Transit Coordination (Seattle Department of Transportation, Transportation Operating Fund (10310)) | \$100,000 |
| | This item accepts grants in the amount of \$100,000 in the Mobility Operations BCL (17003); half of the grant funds are from Community Transit and half of the grant funds are from WSDOT. These Downtown Seattle Transit Coordination grants support a multi-agency effort to address system changes that result from changes to bus operations in the Downtown Seattle Transit Tunnel, the expansion of Sound Transit Link Light Rail, the opening of the SR 99 Bored Tunnel Project, the Central Waterfront Project and other private and public projects in the downtown region. There is no local match requirement for this grant. | |
| 1.12 | Rainier View Elementary School Safety Project (Seattle Department of Transportation, Transportation Operating Fund (10310)) | \$420,000 |
| | This item accepts grants in the amount of \$420,000 in the Mobility Capital BCL (19003) due to a grant from the Washington Safe Routes to School Program. These funds will be programmed into the Pedestrian Master Plan – New Sidewalk Program (TC367600) to create safer, accessible walking routes at several locations by Rainier View Elementary. The project targets intersection crossing improvements, including curb ramps and curb extensions. There is no local match requirement for this grant. | |
| 1.13 | Pedestrian Safety Zones (Seattle Department of Transportation, Transportation Operating Fund (10310)) | \$45,000 |
| | This item accepts grants in the amount of \$45,000 in the Mobility Operations BCL (17003) due to a grant from the Washington Traffic Safety Commission. This grant will provide funds to implement Pedestrian Safety Zones in historically underrepresented communities to reduce traffic deaths and serious injuries using a data-driven approach. There is no local match requirement for this grant. | |

| Item | Title/Description | Amount/FTE |
|------|--|------------|
| 1.14 | Project Safe Neighborhoods (Seattle Police Department, General Subfund (00100)) | \$146,840 |
| | This item accepts grants in the amount by \$146,840 in the Administrative Operations BCL of the Seattle Police Department from the Department of Justice, Bureau of Justice Assistance through the Washington Association of Sheriffs and Police Chiefs. This grant provides funding to address immediate investigative needs related to firearm and gang-related crime in the City of Seattle. The grant funds will be used to create a Crime Gun Task Force, increase capacity for ballistic analysis, improve data-driven analysis of firearm and gang crime and support victim intervention strategies. There are no matching requirements or capital improvement projects associated with this item. | |
| 1.15 | Washington State Internet Crimes Against Children (ICAC) Task Force (Seattle Police Department, General Subfund (00100)) | \$858,000 |
| | This item accepts grants in the amount of \$858,000 in the Chief of Police BCL from the Washington State Legislature, in accordance with Second Substitute Senate Bill 5215, through the Washington Association of Sheriffs and Police Chiefs. This funding supports the multi-jurisdictional Washington State Internet Crimes Against Children (ICAC) Task Force. The funding will be used for salary, travel, equipment and overtime for detectives from affiliate partner agencies to co-locate with SPD detectives and collaborate on ICAC investigations. The term of this agreement runs from July 2015 to June 2017. There are no matching requirements or capital improvement projects associated with this item. | |
| 1.16 | Justice Assistance Grant FFY 2015 (Seattle Police Department, General Subfund (00100)) | \$604,936 |
| | This item accepts grants in the amount of \$604,936 in Chief of Police BCL from the U.S. Department of Justice under the Edward Byrne Memorial Justice Assistance Grant (JAG) program. This grant funds law enforcement programs in Seattle and surrounding jurisdictions aimed at preventing and reducing crime, providing victim services, purchasing law enforcement and investigative equipment, enhancing law enforcement training and officer safety, implementing community based programs, providing law enforcement overtime and augmenting technology systems. Funds are awarded to local jurisdictions based on population and Part I crime statistics. In Seattle, this grant funds three existing Crime Prevention Coordinator positions. The term of this grant runs from October 1, 2014 to September 30, 2018. There are no matching requirements or capital improvement projects associated with this item. | |
| 1.17 | Seattle Women's Second Chance Project (Seattle Police Department, General Subfund (00100)) | \$997,210 |
| | This item accepts grants in the amount of \$997,210 in the Chief of Police BCL from the Department of Justice, Bureau of Justice Assistance under the Second Chance Act grant program. This grant supports the development and implementation of strategies that address the challenges faced by individuals reentering communities after incarceration. The award funds the planning and implementation phases of a project that will impact 84 women who are incarcerated and will reenter to Seattle during the implementation period. The term of the grant runs from October 1, 2015 to September 30, 2018. There is a 75 percent in kind matching requirement and a 25 percent cash match requirement which will be met with a combination of staff time and services and Seattle Police Foundation funding. | |

| Item | Title/Description | Amount/FTE |
|------|---|-------------|
| 1.18 | Subregional Opportunity Funds - NW 120th Outfall Improvement (Seattle Public Utilities, Drainage and Wastewater Fund (44010)) | \$1,064,383 |
| | This item accepts grants in the amount of \$1,064,383 in the Flooding, Sewer Back-up, and Landslides BCL by accepting Subregional Opportunity Funds from the King County Flood Control District. These funds will replace a failed outfall at the west end of NW 120th street. This project will also install a storm drain pipe and repair roadside ditches to increase flooding service levels in the right-of-way and on private properties. | |
| 1.19 | Subregional Opportunity Fund - Longfellow Creek (Seattle Public Utilities, Drainage and Wastewater Fund (44010)) | \$200,000 |
| | This item accepts grants in the amount of \$200,000 in the Protection of Beneficial Uses BCL by accepting Subregional Opportunity Funds from the King County Flood Control District. This will allow SPU to design and permit a project that would remove four undersized driveway culverts and replace them with 12-foot arch culverts, and widen the stream channel in order to increase flood service levels along private and public property that runs adjacent to Longfellow Creek. | |
| | Section 2 – Accepting Grants (no appropriation authority is needed) | |
| 2.1 | Comcast Contribution for Digital Equity Initiatives (Cable Television Franchise Subfund, Cable Television Franchise Subfund (00160)) | \$150,000 |
| | This item accepts the amount of \$150,000 in the Cable Television Franchise Subfund to reflect the \$100,000 contribution from Comcast for 2016 and the residual \$50,000 from 2015. The legislation approving the Comcast agreement already provided for the acceptance of \$50,000 but the total ended up being \$100,000. Therefore, the \$150,000 captures both the remaining 2015 contribution and the full 2016 contribution. The contribution, along with internet and cable services provided to community organizations, will enhance the City's effort to reduce the digital divide for disadvantaged residents consistent with the goals of the Digital Equity Initiative. There are no matching requirements associated with this item and there are no specific timeline requirements. | |
| 2.2 | Subregional Opportunity Fund - Licton Spring (Seattle Public Utilities, Drainage and Wastewater Fund (44010)) | \$829,723 |
| | This item authorizes the Seattle Public Utilities to accept Subregional Opportunity Funds from the King County Flood Control District in the amount of \$829,723 to reimburse SPU for design, permitting, and construction costs incurred in 2015 for storm drainage improvements near Licton Springs Park in northwest Seattle. Improvements included inlet modifications on Woodlawn Ave N. to increase capacity and reduce frequency of clogging, and adding capacity to the drainage system along Woodlawn Ave N between N 95th St and N 92nd St. Because this grant is reimbursing SPU for costs incurred in 2015, SPU does not need additional budget authority in 2016. | |