

SUMMARY and FISCAL NOTE*

Department:	Dept. Contact/Phone:	Executive Contact/Phone:
City Budget Department	Thomas L Taylor /3-5032	Ben Noble / 4-8160

** 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 2017, acceptance of funding from non-City sources; authorizing the heads of the Executive Department, Department of Education and Early Learning, Department of Parks and Recreation, Human Services Department, Seattle Fire Department, Seattle Police Department, and Seattle City Light, 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 2017 proposes the acceptance of 14 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 2017.

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

2. CAPITAL IMPROVEMENT PROGRAM

- a. Does this legislation create, fund, or amend a CIP Project? ☐ Yes ☒ No

3. SUMMARY OF FINANCIAL IMPLICATIONS

- a. Does this legislation amend the Adopted Budget? ☒ Yes ☐ No

Budget program(s) affected:	General Fund \$		Other \$	
	2017	2018	2017	2018
Appropriation change (\$):				
	\$0		\$0	
Estimated Revenue change (\$):	Revenue to General Fund		Revenue to Other Funds	
	2017	2018	2017	2018
	\$954,616		\$3,557,978	

Positions affected:	No. of Positions		Total FTE Change	
	2017	2018	2017	2018
	0		0	

b. Does the legislation have other financial impacts to the City of Seattle that are not reflected in the above, including direct or indirect, short-term or long-term costs?

Yes. This legislation accepts funds from various non-City sources.

c. Is there financial cost or other impacts of *not* implementing the legislation?

The same objectives could not be achieved without this legislation.

3.d. Appropriations

 This legislation adds, changes, or deletes appropriations.

Appropriations Notes: Corresponding appropriation increase where applicable are part of the companion 2017 1Q Supplemental ordinance.

3.e. Revenues/Reimbursements

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

Anticipated Revenue/Reimbursement Resulting from this Legislation:

Fund Name and Number	Dept	Revenue Source	2017 Revenue	2018 Estimated Revenue
General Subfund (00100)	Executive	Grants	\$30,000	
General Subfund (00100)	SFD	Grants	\$207,250	
General Subfund (00100)	SPD	Grants	\$717,366	
Human Services Operating Fund (16200)	HSD	Grants	\$1,140,478	
2008 Parks Levy Fund (33860)	DPR	Grants	\$600,000	
Cumulative Reserve Subfund – Unrestricted Subaccount	DPR	Grants	\$110,000	
Department of Education Fund (14100)	DEEL	Grants	\$207,500	
City Light Fund	SCL	Grants	1,500,000	
TOTAL			\$4,512,594	

Revenue/Reimbursement Notes:

4. OTHER IMPLICATIONS

- a. Does this legislation affect any departments besides the originating department?**

Yes, this legislation affects multiple departments.

- b. Is a public hearing required for this legislation?**

No

- c. Does this legislation require landlords or sellers of real property to provide information regarding the property to a buyer or tenant?**

No

- d. Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?**

No

- e. Does this legislation affect a piece of property?**

No

- f. 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 document for any RSJI implications.

- g. If this legislation includes a new initiative or a major programmatic expansion: What are the specific long-term and measurable goal(s) of the program? How will this legislation help achieve the program's desired goal(s).**

Please see Attachment A to this document for any RSJI implications.

- h. Other Issues:**

List attachments/exhibits below:

Summary Attachment A – 2017 First Quarter Grant Acceptance Ordinance Summary Detail Table

2017 First Quarter Grant Acceptance Ordinance Summary Detail Table

Item	Title/Description	Amount/FTE
	<i>Section 1 – Grant Acceptances – with a corresponding appropriation increase</i>	
1.1	Casey Foundation Grant Funding for Seattle Education Action Plan Implementation (Department of Education and Early Learning, Department of Education Fund (14100))	\$207,500
	This item accepts a grant in the amount of \$207,500 in the Director's Office BCL from The Casey Family Foundation. This grant will support the "Improve School Climate" component of the Seattle Education Action Plan. The City of Seattle, the Seattle School District, and business and community partners are committing to a new collaborative partnership that will, over the next several years, participate in the implementation of recommendations from the Mayor's Education Summit Advisory Group. The Casey Family Foundation has agreed to fund an initiative entitled "Whole Child - Whole Day; Creating School Culture & Climate to Address Elimination of Opportunity Gaps" starting in 2017. The desired outcomes of this partnership will be to: 1) promote promising practices that can be replicated at scale, 2) coordinate partners to develop and maintain an inventory of effective resources and foster ongoing intergovernmental and community relationships, 3) bring this initiative to elementary schools within a middle school feeder pattern to strengthen systems that will improve success as students enter 6th grade, and 4) build a sustainable pathway of academic excellence from elementary through middle school. The grant is one-time and does not require a City match.	
1.2	Group Health Fitness Zones Donation-Amended (Department of Parks and Recreation, Cumulative Reserve Subfund - Unrestricted Subaccount (00164))	\$110,000
	This item accepts a grant in the amount of \$110,000 to the Citywide and Neighborhood Projects program (K72449) to accept a donation from Group Health. This supports the existing Neighborhood Response Program project (K732416) and will be used to support fitness zones at Georgetown Playfield, Pratt Park, Brighton Playfield, and one additional site to be determined by the beneficiary by mid-April. No match is required for this donation. This action reflects an addition to the previous grant amount of \$210,000 (appropriated in the 2016 4th Quarter Supplemental) by \$110,000 for a total donation of \$320,000. The total \$320,000 has been received by Parks and will be deposited into the Cumulative Reserve Subfund - Unrestricted Subaccount (00164).	
1.3	Seattle Housing Authority Donation to Yesler Terrace Neighborhood Park (Department of Parks and Recreation, 2008 Parks Levy Fund (33860))	\$600,000

Item	Title/Description	Amount/FTE
	This item accepts a grant in the amount of \$600,000 in the 2008 Parks Levy-Opportunity Fund BCL (K720041) from a donation from the Seattle Housing Authority (SHA). This donation will support the current Yesler Terrace Neighborhood Park Development project (K730203) and will be used to develop a new neighborhood park in the Yesler Terrace community. The Seattle Housing Authority and Seattle Parks and Recreation are amending the original Memorandum of Understanding to formalize the donation, increasing it from a total of \$500,000 to \$1,100,000.	
1.4	Medicaid Transformation Project Funding (Human Services Department, Human Services Operating Fund (16200))	\$1,060,478
	This item accepts a grant in the amount of \$1,060,478 in the Aging and Disability Services – Area Agency on Aging BCL. The new Medicaid program has been fast-tracked with both Federal and State approvals granted in late November 2016. The amount of funding and number of new clients have been identified. Funding has been identified to assist in the start-up costs and will be made available in March 2017, retroactive to January 9, 2017. It is expected that the new program will reach approximately 700 additional individuals in the first year and ultimately increase each year incrementally with the projected number of an additional 2,272 individuals receiving services annually. The Medicaid Transformation Project (MTP) creates new eligibility criteria and a new benefit package for individuals who are eligible for Medicaid but not currently using Medicaid- funded Long-Term Services and Supports. The MTP is focused on outcomes, supporting families in caring for loved ones and delaying or avoiding the need for more intensive Medicaid-funded long-term services and supports.	
1.5	Workforce Development Council - Mayor's Youth Employment Internships (Human Services Department, Human Services Operating Fund (16200))	\$80,000
	This item accepts a grant in the amount of \$80,000 in the Human Services Operating Fund Youth and Family Empowerment BCL from the Workforce Development Council (WDC). This award will support low-income youth ages 14-24 with paid work experiences through the Mayor's Youth Employment Initiative. This grant does not require a City match. This funding does not support staffing.	
1.6	Grant from Russell Foundation to support the Equity & Environment Initiative (Executive, General Subfund (00100))	\$25,000
	This item accepts a grant in the amount of \$25,000 in the Office of Sustainability & Environment BCL (X100) from the Russell Family Foundation. This grant will support the City's investment in the Equity & Environment Initiative to foster dialogue and action on race, equity and environmental goals. This grant does not require a match.	

Item	Title/Description	Amount/FTE
1.7	Grant from Seattle Children's to support the Fresh Bucks program. (Executive, General Subfund (00100))	\$5,000
	This item accepts a grant in the amount of \$5,000 in the Office of Sustainability & Environment BCL (X100) from Seattle Children's Hospital. This grant will support the City's Food Action Plan goal to increase healthy food access for low-income residents through expansion of the Fresh Bucks program. This grant does not require a match.	
1.8	Spill, Prevention, Preparedness and Response Program Grant (SPPREG) (Seattle Fire Department, General Subfund (00100))	\$104,300
	This item accepts a grant in the amount of \$104,300 in the Grants and Reimbursable BCL (F6000) of the Seattle Fire Department (SFD) from the State of Washington Department of Ecology. This grant provides funds to SFD to purchase equipment and materials to increase spill response capacity in Washington State. There are no positions associated with this grant and there is no match requirement. The budget period for this award is February 15, 2017 through December 31, 2017.	
1.9	Construction Service Assistance for Alaskan Way Viaduct and Seawall Replacement Project (Seattle Fire Department, General Subfund (00100))	\$68,500
	This item accepts a grant in the amount of \$68,500 in the Grants and Reimbursable BCL (F6000) of the Seattle Fire Department (SFD) from the Washington State Department of Transportation. These funds continue to provide construction service assistance by dedicated staff in the Fire Marshall's Office for the Alaskan Way Viaduct and Seawall Replacement Project. The funds provide a proportion of salary and benefits of a Deputy Chief and a Fire Protection Engineer to assist with planning and inspection for compliance with fire code life safety standards. Positions associated with this appropriation are partially funded from a variety of public construction projects and will sunset when funding is no longer available from those current projects or such other projects (or other replacement funding). The period of performance for this grant is from July 1, 2016 through June 30, 2017. No local match is required.	
1.10	SFD Cadet Program -Vulnerable Populations Strategic Initiative Grant (Seattle Fire Department, General Subfund (00100))	\$31,450
	This item accepts a grant in the amount of \$31,450 in the Grants and Reimbursable BCL (F6000) of the Seattle Fire Department (SFD) from the Department of Public Health Seattle King County (PHSKC). Under the direction of the SFD Public Affairs Division, these funds will allow SFD Cadets to provide training and outreach on 911 education, safety and CPR to Seattle's vulnerable populations. There is no match for this grant. The period of performance is 10/1/16 through 12/31/17.	
1.11	Port Security Grant FFY 2016 (Seattle Fire Department, General Subfund (00100))	\$3,000

Item	Title/Description	Amount/FTE
	This item accepts a grant in the amount of \$3,000 in the Grants and Reimbursables BLC (F6000) of the Seattle Fire Department (SFD) from the Federal Emergency Management Agency (FEMA) of the Department of Homeland Security. This item will true up SFD's Port Security Grant 2016 to the final award amount of \$2,216,012. The initial grant acceptance and appropriation for \$2,213,012 for the department occurred in Q3 of 2016. There are no positions associated with this grant. There is no additional match associated with this award and the period of performance remains the same.	
1.12	Justice Assistance Grant FFY 2016 (Seattle Police Department, General Subfund (00100))	\$673,166
	This item accepts a grant in the amount of \$673,166 in Chief of Police BCL from the U.S. Department of Justice under the Edward Byrne Memorial Justice Assistance Grant (JAG) program. Funds are awarded to local jurisdictions based on population and Part I crime statistics. King County jurisdictions that qualify for JAG funding are certified as disparate, and as such submit one joint application for funding; SPD administers the grant, the total grant funding for the region is \$673,166. Of that, Seattle receives \$255,000 which funds three existing civilian Crime Prevention Coordinator positions. 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. The term of this grant runs from October 1, 2015 to September 30, 2019. There are no matching requirements or capital improvement projects associated with this item.	
1.13	Target Zero Grant (Seattle Police Department, General Subfund (00100))	\$44,200
	This item accepts a grant in the amount of \$44,200 in the Chief of Police BCL from the Washington State Traffic Safety Commission. This item provides funding for overtime related to supplemental traffic enforcement with special emphasis on impaired and distracted driving, seat belt and motorcycle safety. The contract term runs from October 1, 2016 to September 30, 2017. There are no matching requirements or capital improvement projects associated with this item.	
	Section 2 – Grant Acceptances – No appropriation increase needed	
2.1	Solar Microgrid for Resiliency Project Grant Contractual Authority (Seattle City Light, City Light Fund (41000))	\$1,500,000
	This item accepts a grant in the amount of \$1,500,000 from the Washington State Department of Commerce for the Solar Microgrid for Resiliency Project. Appropriation authority is not needed for this item as the necessary budget authority already exists to carry out the grant agreement.	

Summary Att A – 2017 First Quarter Grant Acceptance Ordinance Summary Detail Table
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