

SUMMARY and FISCAL NOTE

Department:	Dept. Contact:	CBO Contact:
Seattle Public Utilities	Chris Hilton	Akshay Iyengar

1. BILL SUMMARY

Legislation Title: AN ORDINANCE relating to Seattle Public Utilities; authorizing the General Manager and Chief Executive Officer of Seattle Public Utilities, or designee, to execute an agreement between Seattle Public Utilities and King County Flood Zone Control District for the South Park Interim Flood Preparedness and Response Program; amending Ordinance 126955, which adopted the 2024 Budget; changing appropriations to Seattle Public Utilities; and ratifying and confirming all prior acts; all by a 3/4 vote of the City Council.

Summary and Background of the Legislation:

Due to repetitive flooding incidents in the South Park neighborhood, including the December 2022 Duwamish River King Tide flooding event, Seattle Public Utilities (SPU) developed a robust South Park Emergency Response Plan to prepare for the increased flooding risk in South Park. The South Park Response Plan includes annual temporary construction of a flood barrier during wet weather season, an emergency preparedness and response staffing plan, and outreach and engagement in South Park to build community understanding of flooding risk. The Interlocal Agreement with King County Flood Control district will make available \$2,041,000 from the King County Flood Zone Control District for these expenses.

The ordinance also increases SPU's 2024 appropriation authority in the Drainage & Wastewater Fund by \$1,473,000, which represents SPU's expected expenditures in 2024 for this work. The balance of the available funding will be sought to reimburse spending that occurred in 2023.

2. CAPITAL IMPROVEMENT PROGRAM

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

3. SUMMARY OF FINANCIAL IMPLICATIONS

Does this legislation have financial impacts to the City? ☒ Yes ☐ No

If there are no projected changes to expenditures, revenues, or positions, please delete the table below.

Expenditure Change (\$);	2024	2025 est.	2026 est.	2027 est.	2028 est.
General Fund					
Expenditure Change (\$);	2024	2025 est.	2026 est.	2027 est.	2028 est.
Other Funds	\$1,473,00				

Revenue Change (\$); General Fund	2024	2025 est.	2026 est.	2027 est.	2028 est.
Revenue Change (\$); Other Funds	2024	2025 est.	2026 est.	2027 est.	2028 est.
	\$2,041,000				

Number of Positions	2024	2025 est.	2026 est.	2027 est.	2028 est.
Total FTE Change	2024	2025 est.	2026 est.	2027 est.	2028 est.

3.a. Appropriations

☒ This legislation adds, changes, or deletes appropriations.

Fund Name and Number	Dept	Budget Control Level Name/Number*	2024 Appropriation Change	2025 Estimated Appropriation Change
Drainage & Wastewater Fund - 44010	SPU	BO-SU-N200B - Utility Service and Operations	\$1,473,000	
TOTAL			\$1,473,000	

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

Appropriations Notes:

3.b. Revenues/Reimbursements

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

Anticipated Revenue/Reimbursement Resulting from This Legislation:

Fund Name and Number	Dept	Revenue Source	2024 Revenue	2025 Estimated Revenue
Drainage & Wastewater Fund - 44010	SPU	King County FCD	\$2,041,000	
TOTAL			\$2,041,000	

Revenue/Reimbursement Notes:

3.c. Positions

- ☐ This legislation adds, changes, or deletes positions.

3.d. Other Impacts

Does the legislation have other financial impacts to The City of Seattle, including direct or indirect, one-time or ongoing costs, that are not included in Sections 3.a through 3.c? If so, please describe these financial impacts.

No

If the legislation has costs, but they can be absorbed within existing operations, please describe how those costs can be absorbed. The description should clearly describe if the absorbed costs are achievable because the department had excess resources within their existing budget or if by absorbing these costs the department is deprioritizing other work that would have used these resources.

Please describe any financial costs or other impacts of *not* implementing the legislation.

Not implementing this legislation would result in the loss of \$2,041,000 in revenue to the Drainage & Wastewater Fund.

4. OTHER IMPLICATIONS

- a. Please describe how this legislation may affect any departments besides the originating department.**

No.

- b. Does this legislation affect a piece of property? If yes, please attach a map and explain any impacts on the property. Please attach any Environmental Impact Statements, Determinations of Non-Significance, or other reports generated for this property.**

No

- c. Please describe any perceived implication for the principles of the Race and Social Justice Initiative.**

- i. How does this legislation impact vulnerable or historically disadvantaged communities? How did you arrive at this conclusion? In your response please consider impacts within City government (employees, internal programs) as well as in the broader community.**

The legislation will improve reduce flood risk and improve safety within the South Park neighborhood, a historically disadvantaged community where 74 percent of residents are people of color. Materials to support the community will be provided in Spanish and Khmer; SPU has consultants available to provide interpretation services in these languages at any related community events.

ii. Please attach any Racial Equity Toolkits or other racial equity analyses in the development and/or assessment of the legislation.

This Agreement provides funding to benefit a historically vulnerable community; a Racial Equity Toolkit has not been completed.

iii. What is the Language Access Plan for any communications to the public?

A portion of the funding is allocated toward supporting community-based organizations in South Park, including Villa Comunitaria and Khmer Community of Seattle King County, who are providing translation and interpretation services in Spanish and Khmer. SPU staff are also partnering with Community Liaisons from the Department of Neighborhoods to provide additional language support as needed.

d. Climate Change Implications

i. Emissions: How is this legislation likely to increase or decrease carbon emissions in a material way? Please attach any studies or other materials that were used to inform this response.

No

ii. Resiliency: Will the action(s) proposed by this legislation increase or decrease Seattle's resiliency (or ability to adapt) to climate change in a material way? If so, explain. If it is likely to decrease resiliency in a material way, describe what will or could be done to mitigate the effects.

The proposed actions will improve community resilience to climate change by supporting safety and preparedness to the increased risk of flooding and extreme weather events.

e. 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)? What mechanisms will be used to measure progress towards meeting those goals?

5. CHECKLIST

Please click the appropriate box if any of these questions apply to this legislation.

- ☐ Is a public hearing required?
- ☐ Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required?
- ☒ If this legislation changes spending and/or revenues for a fund, have you reviewed the relevant fund policies and determined that this legislation complies?
- ☐ Does this legislation create a non-utility CIP project that involves a shared financial commitment with a non-City partner agency or organization?

6. ATTACHMENTS

Summary Attachments: None.