

2016 Fourth Quarter Supplemental Ordinance Summary Detail Table

| Item | Title/Description | Amount/FTE |
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| Section 1 – Appropriation Reduction | | |
| 1.1 | EEOC Revenue Reduction (Office for Civil Rights, General Subfund (00100)) | (\$5,400) |
| | This item decreases appropriation authority by \$5,400 in the Civil Rights BCL. The 2016 Adopted Budget appropriated \$46,000 from US Equal Employment Opportunity Commission (EEOC) for the Enforcement division's employment case processing for EEOC within OCR's jurisdiction for EEOC review period of October 1, 2015 to September 30, 2016. The amount of this grant varies from year to year based on the number of cases processed during EEOC's review period. In 2016, OCR is only receiving \$41,600. | |
| Section 2 – Appropriation Increases | | |
| 2.1 | Campus Event Expenses (Seattle Center, Seattle Center Fund (11410)) | \$600,000 |
| | This item increases appropriation authority by \$600,000 in the Commercial Events BCL. This request is necessary to absorb the increased costs associated with hosting commercial events at Seattle Center. These events have come with much higher costs than were assumed in the 2016 Adopted Budget. The increase in costs is driven partly by an increase in the number of events compared to what was assumed in the budget, but more importantly by the technical complexity of those events. Increasingly technical staging and larger audio/visual needs have driven the costs for events higher. Seattle Center has successfully recouped the cost for these events either through directly charging promoters for the labor costs or through offsetting revenue streams such as rental fees. | |
| 2.2 | KeyArena Event Expenses (Seattle Center, Seattle Center Fund (11410)) | \$1,400,000 |
| | This item increases appropriation authority by \$1,400,000 in the KeyArena BCL. The authority for these expenses are required to absorb the higher than budgeted costs required to host commercial events at KeyArena. KeyArena is completing another successful year where it is expected to host 24 concerts as well as a variety of sporting events, family shows and other commercial events. While the number of concerts has increased above what was assumed in the budget, a large online gaming event is largely responsible for the need for additional budget authority. This event had over \$1,000,000 in direct expenses. Even with such high expenses, Seattle Center will generate a sizable net profit from this event. The entirety of expenses included in this item are either directly reimbursed from event promoters or offset through other revenue streams such as rental and ticketing fees. | |
| 2.3 | McCaw Hall Event Expenses (Seattle Center, Seattle Center Fund (11410)) | \$300,000 |
| | This item increases appropriation authority by \$300,000 in the McCaw Hall BCL. The authority for these expenses are required to absorb the higher than budgeted costs required to host commercial events at McCaw Hall. McCaw Hall is completing another successful year as home to the Pacific Northwest Ballet and Seattle Opera. In addition to these two resident tenants, McCaw Hall is will host a variety of comedy shows and concerts as well as a variety of meetings and other events. The overall cost of these events will be larger than what was assumed in the 2016 Adopted Budget. The entirety of expenses included in this item are either directly reimbursed from event promoters or offset through other revenue streams such as rental and ticketing fees. | |

| Item | Title/Description | Amount/FTE |
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| 2.4 | Increased Appropriation in Criminal Justice Contracted Services. (Criminal Justice Contracted Services, General Subfund (00100)) | \$800,000 |
| | This item appropriates an additional \$800,000 to the Jail Services BCL in Criminal Justice Contracted Services. The appropriation is needed to fund jail costs in 2016 as the 2016 Adopted Budget baseline was inadvertently increased only by 1% while the actual inflation was 3.6%. This increase will cover the expected costs for jail services through the end of 2016. | |
| 2.5 | Retirement Pension Cost of Living Adjustments for 2015-2016 from Local 27 (Firefighters' Pension, Firefighters Pension Fund (60200)) | \$1,150,000 |
| | This item increases appropriation authority by \$1,150,000 in the Firefighters' Pension BCL to pay 2015 and 2016 retroactive benefit payments associated with Local 27. Retired members in the City's Firefighters' Pension Fund (FPEN) receive annual cost of living adjustments (COLA) on their pension benefits. The COLA is equal to the annual wage adjustments for active SFD members determined through the bargaining agreements for Local 27 (firefighters) and Local 2898 (fire chiefs). The City and Local 27 reached an agreement in August 2016 which was approved by Council (Ordinance 118728). Since the last agreement expired December 31, 2014, annual adjustments are retroactive two years to January 1, 2015. The COLA is 2.20% for 2015 and 1.1% for 2016. | |
| 2.6 | Retirement Sick Leave and Vacation Payout - Deputy Hearing Examiner (Office of Hearing Examiner, General Subfund (00100)) | \$40,000 |
| | This item increases appropriation authority by \$40,000 in the Office of Hearing Examiner BCL (V1X00). The Office of Hearing Examiner will provide a one-time retirement payout of 25% of sick leave and 100% of vacation leave to the position of Deputy Hearing Examiner. The Office of Hearing Examiner has 4.63 FTEs, and no salary savings or vacancies to accommodate this additional expense in 2016. This transaction must be paid before the end of 2016, and so additional budget appropriation is needed before year-end to avoid budget exception. | |
| 2.7 | Police and Fire Exams Unit (Seattle Department of Human Resources, General Subfund (00100)) | \$240,000 |
| | This item increases appropriation authority by \$240,000 in the Talent Acquisition and Management BCL. This appropriation funds increased expenditures in the Police and Fire Exams unit due to higher than normal hiring activity for both Seattle Police Department (SPD) and Seattle Fire Department (SFD). | |
| 2.8 | W Armory Way Soil Remediation (Seattle Department of Transportation, Transportation Operating Fund (10310)) | \$400,000 |
| | This item increases appropriation authority by \$400,000 in the ROW Management BCL (17004) to address soil contamination on City-owned right-of-way on W. Armory Way. This remediation reduces the City's risk as a potentially liable party to any clean-up action required on the site due to future private development. The funding source is street use fees. | |

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| 2.9 | Various Personnel Related Items (Seattle Fire Department, General Subfund (00100)) | \$1,600,477 |
| | This item increases appropriation authority by \$1,600,477 in the Operations BCL (F3000) to cover several items related to personnel costs that exceed SFD's 2016 operating budget. These include retirement cash out costs (\$1,049,381), which are the accumulated unused sick leave, vacation and merit time that retiring members have earned over their careers, and worker's compensation claims exceeding budget (\$84,855). This also includes appropriation for SFD's wellness initiative (\$14,642), which provides payments of up to 2.0 hours of overtime for each Local 27 member who completed the Firefighter Exam at the Seattle Firefighter Health Care Clinic each year, and backfill costs for SFD staff who utilized the City's paid parental leave program in 2016 (\$451,599). SFD has a mandatory minimum staffing policy and must backfill for members on leave. | |
| 2.10 | Year End Balancing, Special Operations Bureau (Seattle Police Department, General Subfund (00100)) | \$900,000 |
| | This item increases appropriation authority by \$900,000 in the Special Operations BCL of the Police Department for overtime related to special events, especially planned demonstrations and dignitary protection. In 2016, the department deployed a number of officers to large scale demonstration events, such as May Day and various police action demonstrations. In addition, the 2016 Presidential Election brought a number of politicians and political candidates to the Seattle area. The department expended a significant amount of overtime to provide dignitary protection services at the direction of the U.S. Secret Service. The use of overtime for these activities and more resulted in an overage in SPD overtime and related accounts which the Department is unable to absorb. | |
| 2.11 | Year End Balancing, Compliance and Professional Standards Bureau (Seattle Police Department, General Subfund (00100)) | \$900,000 |
| | This item increases appropriation authority by \$900,000 in the Compliance and Professional Standards Bureau BCL of the Police Department for overtime and other expenses related to training and compliance. In 2016, the department continued to roll out court-approved Use of Force and Crisis Intervention training courses for all sworn staff. The Use of Force training alone has cost the department \$752,000 in overtime year-to-date. As a result, the department expects to exceed the \$1.4 million Finance General set aside for compliance efforts. In addition, increased hiring has caused a dramatic increase in overtime usage for field training and post-Basic Law Enforcement Academy (BLEA) training. The use of overtime for these and other related activities resulted in an overage in SPD overtime and related accounts which the Department is unable to absorb. | |
| 2.12 | Year End Balancing, Administrative Operations BCL (Seattle Police Department, General Subfund (00100)) | \$900,000 |
| | This item increases appropriation authority by \$900,000 in the Administrative Operations BCL of the Police Department for overtime expenses related to minimum staffing requirements in the Communications Center and sworn hiring efforts. The use of overtime for these activities, as well as other mission critical activities, resulted in an overage in SPD overtime and related accounts which the Department is unable to absorb. | |
| 2.13 | Late Night Recreation Program (Seattle Police Department, General Subfund (00100)) | \$169,200 |

| Item | Title/Description | Amount/FTE |
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| | This item increases appropriation authority by \$169,200 in the Special Operations BCL of the Seattle Police Department for the citywide Late Night Recreation Program for Teens ("Late Night"). Late Night provides a safe, supervised environment for teens ages 13-19 on Friday and Saturday nights to socialize with friends, interact with trained staff and other caring adults, including Seattle Police officers. This funding provides reimbursement to SPD for labor costs in excess of 1,916 hours. The Seattle Department of Parks and Recreation reimburses SPD for any overtime expenses above 1,916 hours. This item is revenue-backed. | |
| 2.14 | Seattle Police Dispatchers' Guild Contract - Cost of Living Adjustment (Seattle Police Department, General Subfund (00100)) | \$462,594 |
| | This item increases appropriation authority by \$462,594 in the Administrative Operations BCL. This will fund retroactive payments and the 2016 requirements for pay increases associated with cost-of-living adjustments for Seattle Police Dispatchers' Guild members. | |
| 2.15 | Parking Enforcement Officers' Guild Contract - Cost of Living Adjustment (Seattle Police Department, General Subfund (00100)) | \$1,024,223 |
| | This item increases appropriation authority by \$1,024,223 in the Special Operations BCL. This will fund retroactive payments and the 2016 requirements for pay increases associated with cost-of-living adjustments for Seattle Parking Enforcement Officers' Guild members. | |
| 2.16 | Year End Balancing, Office of Professional Accountability (Seattle Police Department, General Subfund (00100)) | \$300,000 |
| | This item increases appropriation authority by \$300,000 in the Office of Professional Accountability (OPA) BCL. In 2016, OPA is expected to exceed its overtime budget as a result of increased caseloads, investigator turnover and contractual obligations governing case management (e.g., 180-day investigation deadline). OPA tried to mitigate the overage by reducing overtime usage in the latter part of the year; however, some continued overtime use is necessary for response to major events, such as officer involved shootings, and to meet case deadlines. In addition, the retirement of OPA's Captain resulted in a \$112,000 expenditure for termination pay that OPA is unable to absorb. | |
| 2.17 | Commercial Sex Abuse of a Minor Court Assessments and Impound Fees (Seattle Police Department, General Subfund (00100)) | \$31,163 |
| | This item increases appropriation authority for the Police Department by \$31,163 in the Special Investigations BCL from the King County Superior Court for vehicle impound fees and additional civil assessment fees in cases involving commercial sex abuse of a minor. The RCW requires the assessed fees be used for enforcement and victim services (See RCW 9.68A.105). This funding will be used by the Police Department to run operations to recover exploited children (48%), fund a "John" School and provide victim services through the department's victim advocate (50%). The court retains 2 percent for administration. This item is perpetual and ongoing. This item is revenue-backed. | |
| 2.18 | Valley Narcotics Enforcement Team (Seattle Police Department, General Subfund (00100)) | \$33,333 |
| | This item increases appropriation authority by \$33,333 in Narcotics Investigations BCL from the Valley Narcotics Enforcement Team (VNET). This funding is the Seattle Police Department's share of the net proceeds of seized funds from the VNET's state seizure account. This money will be used exclusively for the expansion and improvement of controlled substances related law enforcement activity. This item is revenue-backed. | |

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| 2.19 | East Duwamish Greenbelt - Security (Seattle Police Department, General Subfund (00100)) | \$150,000 |
| | This item increases appropriation authority by \$150,000 in the South Precinct BCL from the Washington State Department of Transportation (WSDOT) under the I-5 East Duwamish Greenbelt Security Agreement. This contract reimburses the department for police expenses related to security to support WSDOT's employees in their cleaning, restoration, and construction efforts between Mile Post 162 and 165 on I-5. The contract term runs from July 1, 2016 to June 30, 2017. This item is revenue-backed. | |
| 2.20 | Appropriation increase for the Illegal Dumping Program (Seattle Public Utilities, Solid Waste Fund (45010)) | \$225,000 |
| | This item increases appropriation authority in the amount of \$225,000 in the Other Operating BCL (N400B) This increase is needed to pay for higher costs resulting from implementation of a new 10-day response standard on the Clean City Illegal Dumping team and includes labor and non-labor costs. These funds are part of the Clean City Program, a city-wide public garbage program supported by General Fund revenues. Increasing this budget authority will require additional support from the General Fund of the requested amount. These costs are included in the 2017-18 Proposed Budget to continue these service levels. This activity is considered ongoing. | |
| 2.21 | Appropriation increase to support various Clean City pilot programs (Seattle Public Utilities, Solid Waste Fund (45010)) | \$180,000 |
| | The item increases appropriation authority by \$180,000 in the Other Operating BCL in the Solid Waste Fund (45010). This increase would provide additional funding for pilot programs related to litter abatement and needle abatement throughout Seattle. These funds are part of the Clean City Program, a city-wide public garbage program supported by General Fund revenues. Of the total \$180,000, \$15,000 of one-time spending accelerates Sharps Pilot activities in 2016 from the Proposed 2017-18 budget. If this appropriation is authorized, these one-time funds should be removed for consideration in the 2017-18 Proposed Budget. | |
| 2.22 | Appropriation increase for increased Water Fund tax expense (Seattle Public Utilities, Water Fund (43000)) | \$600,000 |
| | This item increases appropriation authority by \$600,000 in the General Expense BCL for Water Fund. The increase of \$600,000 in Water Utilities Taxes Program is necessary to comply with tax law regarding the taxation of revenues. As a provider of retail water services, SPU is required to pay tax on revenues to both the State of Washington and City of Seattle. The increase is due to greater projected retail revenue resulting from increased water consumption. This budget item will increase General Fund revenues by \$315,000. | |
| 2.23 | Appropriation increase for increased Drainage Fund tax expense (Seattle Public Utilities, Drainage and Wastewater Fund (44010)) | \$8,500,000 |
| | This item increases appropriation authority by \$8,500,000 in General Expense BCL for Drainage and Wastewater Fund. The increase is necessary to comply with tax law regarding the taxation of revenue and higher water consumption through the payments to King County for wastewater treatment service. SPU is required to pay tax on revenues to both the State of Washington and City of Seattle. SPU is also required to pay for the treatment of wastewater to King County based on water usage. The increase in tax and wastewater treatment is due to increased revenues resulting from increased water consumption. If this request is not granted, SPU is at risk of not meeting its obligations to pay for taxes and increased treatment contract amounts. This budget item will increase General Fund revenues by \$440,000. | |

| Item | Title/Description | Amount/FTE |
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| 2.24 | Increase Appropriation to the Claims Expenses BCL (Judgment/Claims, Judgment/Claims Fund (00126)) | \$2,500,000 |
| | This item increases appropriation authority by \$2,500,000 in the Claim Expenses BCL of the Judgment and Claims Fund. Several large settlements were paid out in 2016 requiring additional budget appropriation. Any appropriation not expended by the end of the year will lapse at the end of 2016. | |
| 2.25 | Increase Appropriation to the Litigation Expenses BCL (Judgment/Claims, Judgment/Claims Fund (00126)) | \$1,000,000 |
| | This item increases appropriation authority by \$1,000,000 to the Litigation Expenses BCL of the Judgment and Claims Fund. Several large settlements were paid out in 2016 requiring additional budget appropriation. Any appropriation not expended by the end of the year will lapse at the end of 2016. | |
| 2.26 | Emergency Events and Services (Seattle Department of Transportation, Transportation Operating Fund (10310)) | \$1,800,000 |
| | This item increases appropriation authority by \$1,800,000 in the Street Maintenance BCL (17005) to fund actual and anticipated 2016 costs for emergency preparation and response and costs related to encampment cleanup and structural repair to bridges caused by the presence of encampments. In the second quarter supplemental budget, \$1,600,000 of General Fund and appropriation authority was transferred from this BCL to the Retaining Wall Repair and Restoration project (TC365890) in the Major Maintenance/Replacement BCL (19001) responsive to an emergent landslide event on Sand Point Way NE. The majority of the \$1,800,000 is to fill the funding gap left by the earlier transfer. | |
| 2.27 | REET II Support for Pavement Microsurfacing & Arterial Major Maintenance (Cumulative Reserve Subfund, Cumulative Reserve Subfund – REET II Subaccount (00161)) | \$1,800,000 |
| | The item increases appropriation authority by \$1.800,000 in the CRS REET II Support to Transportation BCL to provide resources to the Pavement Microsurfacing and Arterial Major Maintenance projects to backfill funding for general fund resources that were shifted to cover costs associated with emergency repairs described in item 2.26 | |
| | Section 3 – Appropriation Increases with Automatic Carryforward | |
| 3.1 | Arena Options Analysis (Finance General, General Subfund (00100)) | \$200,000 |
| | This item increases budget authority by \$200,000 in the Finance General Reserves BCL. This resources will provide funding for consultant and legal support needed to evaluate arena options. The Executive and Council will work together to complete this evaluation. | |
| 3.2 | Parking Garage Interfund Loan Payment (Finance General, General Subfund (00100)) | \$1,500,000 |
| | This item increases budget authority by \$1,500,000 in the Finance General Reserves BCL. This resources will provide to resources to pay off the Parking Garage Operations Interfund loan. | |

| Item | Title/Description | Amount/FTE |
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| 3.3 | Fund an additional 25 licenses of Damion case management software in the Criminal Division (Law Department, General Subfund (00100)) | \$30,000 |
| | This item increases appropriation authority by \$30,000 in the Criminal BCL. This request is necessary to purchase 25 additional licenses of the Damion case management software. Over the last two years Law has enhanced the use of Damion, expanding the functionality and meeting the requirements of electronic case filing. Additional licenses are required as a result of the expanded use and the need for Damion access by more staff. | |
| 3.4 | Desktop computer replacement (Law Department, General Subfund (00100)) | \$100,000 |
| | This item increases appropriation authority by \$100,000 in the Administration BCL to fund computer replacement. This will align Law Department to the city standard of replacing desktop computers five years or less from the original purchase date. | |
| 3.5 | South Lake Union Pay Stations Ongoing Operations (TG355300) (Seattle Department of Transportation, Transportation Operating Fund (10310)) | \$37,000 |
| | This item increases appropriation authority by \$37,000 in the Mobility Operations BCL (17003) to cover the data, communications and warranty costs for the new pay stations to be installed in the South Lake Union neighborhood, and the credit card fees from the anticipated new revenues. Data and communications allow credit card transactions to occur; the warranty program covers all parts, obsolescence, and any future changes in cellular networks, and ensures the continued functioning of the pay stations. | |
| 3.6 | Appropriation Request – South Lake Union Parking Pay Stations (TC366350) (Seattle Department of Transportation, Transportation Operating Fund (10310)) | \$76,000 |
| | This item increases appropriation authority by \$76,000 to the Mobility Operations BCL (19003) for new on-street parking pay stations along Dexter Ave N and Eastlake Ave N, and Aloha and Valley Streets to improve parking and access management. These pay stations will add paid parking to approximately 20 block faces adjacent to the existing area paid parking. The free, time-limited parking in this area is full, and access for visitors and customers is difficult. According to parking data collected by SDOT, parking in the area is over 90% occupied for much of the day. Over half of parking spaces studied are utilized by vehicles that park in excess of 6 hours. Commercial development and employment density have grown significantly in this corridor, requiring more reliable parking access. | |
| 3.7 | Marine Patrol Services Agreements (Seattle Police Department, General Subfund (00100)) | \$75,000 |
| | This item increases appropriation authority by \$75,000 in the Special Operations BCL from the City of Medina (\$60,000) and the Town of Hunts Point (\$15,000). The agreements with these municipalities will provide funding in 2016 to allow marine emergency response throughout the year and eight hours of daily marine patrol during the boating season, service to be provided by one SPD Harbor Patrol boat working on Lake Washington. These services will enhance water safety in and around the lake. There are no matching requirements or capital improvement projects associated with this item. This item is revenue-backed. | |
| 3.8 | Providing Help for Seattle Public School Students who are Undocumented or in Mixed-Status Families (Executive, General Subfund (00100)) | \$250,000 |

| Item | Title/Description | Amount/FTE |
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| | This item increases appropriations in OIRA by \$250,000 to provide funds to help respond to potential changes in federal law or policies related to immigration enforcement. The funds may be used to provide counseling and legal assistance to students in Seattle Public Schools who are either undocumented or who come from mixed-status families or to provide other support services. | |
| 3.9 | Increasing support to the Duwamish Valley Youth Corp program expansion (Human Services Department, Human Services Fund (16200)) | \$35,000 |
| | This item increases appropriation authority by \$35,000 in the Youth and Family Empowerment (H20YF) BCL. The Duwamish Valley Youth Corps program provides opportunities for income-eligible youth to improve job and leadership skills through projects that help preserve community environmental resources. The program currently serves 48 participants in 3 cohorts, which provides limited opportunities for the Duwamish Valley community. This increase will expand the Duwamish Valley Youth Corp program to serve one additional cohort, an additional 16 new students in 2017. | |
| 3.10 | Providing General Fund support to the Duwamish Valley Youth Corp program expansion (Finance General, General Subfund (00100)) | \$35,000 |
| | This item increases appropriation authority by \$35,000 in the Support to Operating Funds BCL. This provides General Fund dollars in support of the expansion of Duwamish Valley Youth Corp program in the Human Services Department. See associated item 3.9 in this ordinance. | |
| 3.11 | Vehicle Purchase for Animal Control (Department of Finance and Administrative Services, Finance and Administrative Services Fund (50300)) | \$30,000 |
| | This item increases appropriation authority by \$30,000 in the Seattle Animal Shelter BCL. The funds are to purchase a vehicle for an Animal Control Officer II position added and funded in 2017 and 2018 by GS 332-1-B-3 to patrol the City's parks. Additional funding for a vehicle was not included as part of the FAS has indicated that without the vehicle it will not be able to comply with the Council's intent that the Officer patrol parks throughout the city. | |
| 3.12 | Providing General Fund support FAS for Vehicle Purchase (Finance General, General Subfund (00100)) | \$30,000 |
| | This item increases appropriation authority by \$30,000 in the Appropriation to General Fund Subfunds and Special Funds BCL. This provides General Fund dollars in support for the vehicle purchase for the new Animal Control Officer. See associated item 3.11 in this ordinance. | |
| 3.13 | Support for Portable Structures in Sanctioned Encampments (Human Services Department, Human Services Fund (16200)) | \$25,000 |
| | This item increases appropriation authority by \$25,000 in the Division of Human Strategy and Investment BCL. This provides support for the use of portable structures, such as "tiny houses", for shelter in sanctioned encampments. See associated item 3.14 in this ordinance. This appropriation is subject to a proviso precluding the use of this expenditure authority for any other purpose. | |
| 3.14 | Providing General Fund Support for Portable Structures in Sanctioned Encampments (Finance General, General Subfund (00100)) | \$25,000 |

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| | This item increases appropriation authority by \$25,000 in the Support to Operating Funds BCL. This provides General Subfund support to the Human Services Fund to back support for the use of portable structures for shelter in sanctioned encampments. See associated item 3.13 in this ordinance. | |
| 3.15 | Support for Minimum Wage Worker Study (Office of the City Auditor, General Subfund (00100)) | \$50,000 |
| | This item increases appropriation authority by \$50,000 in the Office of City Auditor BCL. This provides for a contract for a minimum wage worker study. | |
| Section 4– New Capital Improvement Projects | | |
| 4.1 | Create new CIP Project #9238 - Solar Microgrid for Resilience (Seattle City Light, City Light Fund (41000)) | |
| | This item creates a new CIP Project: Solar Microgrid for Resilience in the Power Supply and Environmental Affairs CIP BCL. This project will pay for the construction of a microgrid that will be located at a City of Seattle designated emergency shelter where a solar photovoltaic (PV) system coupled with an appropriately-sized battery energy storage system will be installed. The project will be partially funded by a grant from the Washington State Department of Commerce that will be matched by City Light. This project is envisioned to provide backup power to support critical emergency facilities and services during extended power outages when electricity distribution facilities are down due to a catastrophic event, such as an earthquake, severe windstorm (or associated flooding) fire or landslide. | |
| Section 5– New Capital Improvement Projects | | |
| 5.1 | Appropriation Increase for the Solar Microgrid project. (Seattle City Light, City Light Fund (41000)) | \$300,000 |
| | This item increases appropriation authority by \$300,000 in the Power Supply and Environmental Affairs CIP BCL. This request is part of a larger funding increase for the microgrid project that was originally scheduled to begin in 2017. The project is being moved forward to Q4 of 2016. Funding sources for the project include this \$300,000 (a small portion of City Light's Green Up program revenues that support renewable projects); \$1.5 million from a Washington State Department of Commerce grant; and a transfer of \$1.8 million from City Light's Conservation and Environmental Affairs BCL for a project total of \$3.6 million. The project will develop and implement a microgrid serving a local community center. The microgrid will integrate solar, battery storage, and a backup generator, and will balance supply and demand. | |
| 5.1 | Appropriation increase to the Water Fund for new taps (Seattle Public Utilities, Water Fund (43000)) | \$2,900,000 |
| | This item increases appropriation authority in the amount of \$2,900,000 in the Distribution BCL to C1113 (Water Infrastructure-New Taps). New Taps expenditures were higher than the budgeted amount due to higher demand for new taps than anticipated in 2016. This expense is offset by new tap revenue. If this request is not approved the New Taps program will exceed budget authority by \$2,900,000 or many new taps will not be completed. Additionally, SPU service levels would be affected and revenue from taps fees would be missed. | |

| Item | Title/Description | Amount/FTE |
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| 5.3 | Appropriation increase for the Morse Lake Pump Plant Project (Seattle Public Utilities, Water Fund (43000)) | \$6,000,000 |
| | This item increases appropriation authority by \$6,000,000 in the Water Resources BCL for the Morse Lake Pump Plant (MLPP) project. The MLPP project is based in Chester Morse Lake (CML) within the Cedar River Watershed; this system provides 66% of the total water supply for the city. 2015 drought conditions necessitated significant change orders associated with drought-based water supply conditions. This emergency response condition impacted the ability of the contractor to perform contracted work until June 2016 due to environmental restrictions. This augmentation request will fund the unplanned additional overhead costs for transitioning to a two-year construction window, change orders associated with the 2015 drought, and several design changes that will improve the operations and maintenance aspects of the project. Failure to complete the scheduled 2016 CIP work would require another project suspension to June 2017, again due to environmental restrictions. | |
| 5.4 | Appropriation increase for the Alaskan Way Viaduct and Seawall Program in the Water Fund (Seattle Public Utilities, Water Fund (43000)) | \$1,700,000 |
| | This item increases appropriation authority in the amount of \$1,700,000 in Water Fund to C4102 Alaskan Way Viaduct and Seawall Program within the Shared Cost Project BCL. Project costs have increased due to schedule and scope changes. If this request is not approved, the Alaskan Way Viaduct and Seawall Program will exceed budget authority. Also, the risk of the current main failing increases due to delays in design and construction of new 12" water main located immediately to the east portion of the new seawall structure between Virginia St and Yesler Way. | |
| 5.5 | Appropriation increase for the Pole Attachment Requests (Seattle City Light, City Light Fund Fund (43000)) | \$4,378,000 |
| | This item increases appropriation authority by \$4,378,000 and project allocations to the Transmission & Distribution - CIP BCL. The funding will be used for customer reimbursable work for pole attachment request preparation work due to increased customer requests. | |
| 5.6 | Appropriation increase for the Customer Requests for wireless communications sites (Seattle City Light, City Light Fund Fund (43000)) | \$700,000 |
| | This item increases appropriation authority by \$700,000 and project allocations within the Transmission & Distribution - CIP BCL. The funding will be used for customer reimbursable work for processing requests for wireless communication sites on transmission towers and small cells on wood poles. | |
| 5.7 | Appropriation increase for the Customer Requests for new meter service (Seattle City Light, City Light Fund Fund (43000)) | \$900,000 |
| | This item increases appropriation authority by \$900,000 to the Customer Focused CIP BCL. This funding will cover the installation of meters related to new services. | |
| 5.8 | Acquisition of 130 th Street End (Department of Parks and Recreation, Cumulative Reserve Subfund – REET I Subaccount (00163)) | \$235,000 |
| | This item increases appropriation authority by \$235,000 in the Park Acquisition and Development CIP (K732497). This request is necessary to continue the property acquisition process for the properties located on the street end of NE 130th Street on the shore of Lake Washington. The property acquisition process is likely to require an escrow payment before the end of 2016. The additional resources will go towards the escrow payment for acquisition and other related closing costs such as appraisal fees and attorney/consultant costs. | |

| Item | Title/Description | Amount/FTE |
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| Section 6 – Grant Appropriation Increases | | |
| 6.1 | SPP Access and Accountability grant (Department of Education and Early Learning, Department of Education Fund (14100)) | \$453,782 |
| | This item increases appropriation authority by \$453,782 in the Early Learning BCL (ED300) from the Gates Foundation. This grant will be used to develop, implement, and evaluate approaches for: supporting SPP Directors and teachers in implementing the no-suspension, no expulsion policy; ensuring all SPP children, regardless of home language, have access to high-quality instruction; supporting the development of equitable preschool attendance guidelines to ensure maximum benefit for all children; and creating intercity connections for information sharing to support continuous quality improvement in all locales. In addition, funds will support connecting with peers across the country to learn more about universal preschool: program structures, financial relationships with providers, professional development strategies, and other topics. This grant does not require a match. | |
| 6.2 | Preschool donation (Department of Education and Early Learning, Department of Education Fund (14100)) | \$10,000 |
| | This item increases appropriation authority by \$10,000 in the Early Learning BCL (ED300) from the Tudor Foundation. The grantor is donating \$10,000 for DEEL to pay for miscellaneous preschool items (supplies, computers, books, etc.). This grant does not require a match. | |
| 6.3 | King County Flood Control District Grant for Lowman Beach Seawall Removal Feasibility (Department of Parks and Recreation, Cumulative Reserve Subfund - Unrestricted Subaccount (00164)) | \$250,000 |
| | This item increases appropriation authority by \$250,000 in the Docks/Piers/Floats/Sea walls/Shorelines BCL. This grant from the King County Cooperative Watershed Management Award Program provides funding for the Beach Restoration Program (K732303) to conduct a feasibility study for removal of the failing seawall at Lowman Beach Park and re-grading of the shoreline. This is a reimbursable grant, and the grant expiration date is December 31, 2017. | |
| 6.4 | Group Health Fitness Zones Donation (Department of Parks and Recreation, Cumulative Reserve Subfund - Unrestricted Subaccount (00164)) | \$210,000 |
| | This item increases appropriation authority by \$210,000 in the Citywide and Neighborhood Projects program (K72449). This donation from Group Health supports the existing Neighborhood Response Program project (K732416) and will be used to support fitness zones at Georgetown Playfield, Pratt Park, and Brighton. No match is required for this donation. Of the total, \$60,000 will be received by Parks in 2016 and the remaining \$150,000 will be paid to Parks in early 2017. | |
| 6.5 | Denny Park Donation (Department of Parks and Recreation, Cumulative Reserve Subfund - Unrestricted Subaccount (00164)) | \$142,500 |
| | This item increases appropriation authority by \$142,500 in the Citywide and Neighborhood Projects BCL (K72449) from three private companies: Amazon, Clise Properties, and Vulcan. This donation supports the existing Neighborhood Response Program project (K73416) and will be used to renovate lighting at Denny Park. No match is required for this donation. A portion of the donation will be received by DPR in 2016 and the remainder of the donation will be paid to DPR in early 2017. | |

| Item | Title/Description | Amount/FTE |
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| 6.6 | Jimi Hendrix Park Donation (Department of Parks and Recreation, 2008 Parks Levy Fund (33860)) | \$45,000 |
| | This item increases appropriation authority by \$45,000 in the 2008 Levy Opportunity Fund BCL. This donation from the Jimi Hendrix Foundation supports the Jimi Hendrix Improvements project (K730146) and will renovate the existing Park. The donation has been received. | |
| 6.7 | Department of Commerce grant to support the City's Resource Conservation Management Plan projects (Department of Finance & Administrative Services, General Subfund (00100)) | \$300,000 |
| | This item increases appropriation authority by \$300,000 in the FAS Oversight-External Projects BCL to expend grant funds from the Washington State Department of Commerce. This grant will support the City's efforts to increase energy efficiency in its buildings, specifically through energy efficiency projects at Helene Madison Pool, Meadowbrook Community Center and Pool, and the Brig at Magnuson Park. In addition, the grant will fund a 30-kw solar photovoltaic project, also at the Brig. This grant requires a minimum match of \$710,000 and is provided by the \$1.2 million in approved REET funds for the energy efficiency projects at Madison and Meadowbrook, as well as the renovation of the roof and HVAC at the Brig. | |
| 6.8 | Vulnerable Population Strategic Initiative (Human Services Department, Human Services Operating Fund (16200)) | \$40,000 |
| | This item increases appropriation authority by \$40,000 in the Aging & Disability Services BCL. HSD was awarded this Services Agreement by the King County Public Health Department. The services ADS will provide include the identification and referral of vulnerable adults accessing emergency medical services. This is a referral program and King County is requesting that the City expand the identification and referral of these seniors and collect necessary data to adequately evaluate the program. The Agreement covers a one-year period from September 1, 2016 to August 31, 2017 and funds an 0.5 FTE Counselor position. HSD is not requesting an FTE as an existing pocket will be used. | |
| 6.9 | Chronic Disease Self-Mgmt (Human Services Department, Human Services Operating Fund (16200)) | \$180,316 |
| | This grant increases appropriation authority by \$180,316 in the Aging & Disability Services BCL. HSD was awarded this Grant from the State of Washington DSHS. The services required by ADS will be to offer evidence-based self-management to underserved older adults and adults with disabilities. The Grant covers a two-year period from August 1, 2016 to July 31, 2018 | |

| Item | Title/Description | Amount/FTE |
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| 6.10 | HUD Contributions Agreement (Executive, General Subfund (00100)) | \$49,900 |
| | <p>This item increases appropriation authority by \$49,900 in the Civil Rights BCL from the US Dept. of Housing and Urban Development (HUD). This funding provides for the Enforcement division's housing case processing. The department performs this work for HUD on cases that occur within OCR's jurisdiction. Funding is for the HUD review period of October 1, 2015 to September 30, 2016. The amount of this grant varies from year to year based on the number of cases processed during HUD's review period. This grant is 100% funded and does not require a match of city funds. This 2016 Adopted Budget appropriated \$170,000 from HUD but revenues were higher than anticipated (\$219,900 total). The additional revenue will be used to support OCR's testing for discrimination program.</p> | |
| 6.11 | HUD Fair Housing Assistance Program Grant (Executive, General Subfund (00100)) | \$52,100 |
| | <p>This item increases appropriation authority by \$52,100 in the Civil Rights BCL from the US Dept. of Housing and Urban Development (HUD). The HUD Fair Housing Assistance Program Partnership grant provides one-time funding for fair housing targeted communities outreach to individuals ages 18 to 25, individuals not born in the US, LGBTQ, Asian and Pacific Islander and Muslim communities and for the cost of protracted litigation for the enforcement of fair housing laws. This grant is 100% funded and does not require a match of city funds, however this grant does require addition budget authority to pay expenditures associated with the with grant.</p> | |
| 6.12 | Grant to Launch EnviroStars Program (Executive, General Subfund (00100)) | \$215,000 |
| | <p>This item increases appropriation authority by \$215,000 in the Office of Economic Development BCL received from various partners collaborating with the Office of Economic Development (OED) to sustain the Green Business Program, EnviroStars. The contributing partners include: Puget Sound Energy, Seattle City Light, Seattle Public Utilities, Snohomish Public Utility District, King County Local Hazardous Waste Management Program, King County Department of Natural Resources and Parks, the City of Kirkland and the City of Bellevue. This collaboration, which began in 2011, aligns independent programs that currently reduce commercial energy, solid waste, pollution, water, and single occupancy vehicle use, into one coordinated "umbrella" program geared to better serve businesses. Jointly, partners will be more efficient and effective in delivering current green business services and achieve measurable outcomes by leveraging funding into a single program platform with a shared marketing strategy. Through this collaborative program, businesses will more easily become environmentally-friendly while at the same time reducing their operating costs and gaining community recognition. Facilitation of the EnviroStars Green Business Program finances will be coordinated by OED. These funds will be received in one-time advance payments from the granting entities in the fourth quarter of 2016. Existing funds have been identified from participating City departments (SPU, SCL, and OSE) for contribution as agreed to in the signed memorandum of agreement (which Council approved in 2015 legislation). These funds shall carryforward until exhausted. This grant does not require a match.</p> | |

| Item | Title/Description | Amount/FTE |
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| 6.13 | Bullitt Foundation support for Equity & Environment Initiative (Executive, General Subfund (00100)) | \$35,000 |
| | This item increases appropriation authority by \$35,000 in the Office of Sustainability & Environment BCL from the Bullitt 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. | |
| 6.14 | Department of Energy grant for building energy tune-up small commercial pilot (Executive, General Subfund (00100)) | \$1,207,152 |
| | This item increases appropriation authority by \$1,207,152 in the Office of Sustainability & Environment BCL from the US Department of Energy. This grant will support implementation of the City's recently passed Building Energy Tune-Ups ordinance by funding a pilot for smaller commercial buildings. The City and its project partners, including Seattle City Light, are providing a total cost-share of \$1,738,552. This grant assumes in-kind support from activities already budgeted and planned by the Office of Sustainability & Environment work plan for these items as well as an existing Seattle City Light rebate program. | |
| 6.15 | Partnerships to Improve Community Health Grant for Fresh Bucks Program (Executive, General Subfund (00100)) | \$35,000 |
| | This item increases appropriation authority by \$35,000 in the Office of Sustainability & Environment BCL (X100) from Public Health Seattle-King County (PHSKC). PHSKC received a three-year Partnerships to Improve Community Health (PICH) Grant from the Centers for Disease Control and Prevention, with the City of Seattle as a sub-recipient. 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. | |
| 6.16 | Strengthening Farmers Market EBT/Fresh Bucks Access in King County (Executive, General Subfund (00100)) | \$100,000 |
| | This item increases appropriation authority by \$100,000 in the Office of Sustainability & Environment BCL (X100) from the King Conservation District (KCD). 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 and will specifically help with coordination efforts between the City, implementation partners and new partners. Markets will also expand their customer base and build a peer network to share systems for streamlining market operations. The period of performance for this Grant is from January 1, 2017 to December 31, 2018. This grant does not require a match. | |
| 6.17 | Support for the Fresh Bucks Program (Executive, General Subfund (00100)) | \$15,000 |
| | This item increases appropriation authority by \$15,000 in the Office of Sustainability & Environment BCL (X100) from the Pike Place Market Foundation. 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. | |

| Item | Title/Description | Amount/FTE |
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| 6.18 | Solar Microgrid for Resilience - Grant Acceptance (Seattle City Light, City Light Fund (41000)) | \$1,500,000 |
| | This line item increases appropriation authority by \$1,500,000 in the Power Supply and Environmental Affairs CIP BCL. The Washington State Department of Commerce awarded City Light funding of \$1,500,000 from its Clean Energy Fund to develop and implement a microgrid serving a local community center. The microgrid will integrate solar, battery storage, and a backup generator, and will balance supply and demand. The grant requires a 50% match which SCL will fund with existing appropriation authority (funds will be transferred into the project from another BCL). | |
| 6.19 | Madison Street Bus Rapid Transit (Seattle Department of Transportation, Transportation Operating Fund (10310)) | \$4,900,000 |
| | This item increases appropriation authority in the amount of \$4,900,000 from the Federal Highway Administration for the Madison Street Bus Rapid Transit project (TC367480) in the Mobility Capital BCL (19003). The City is on the Puget Sound Regional Council's recommendation list for a \$4.9 million federal grant for the design of high capacity transit and multimodal improvements in the Madison corridor. The grant award is anticipated in October. To maintain the project design schedule, the obligation of this grant is needed in early 2017. The local match and ineligible cost allowance is \$2.4 million and will be paid for from Move Seattle levy funds. | |
| 6.20 | 25th Ave NE Arterial Paving (Seattle Department of Transportation, Transportation Operating Fund (10310)) | \$1,500,000 |
| | This item increases appropriation authority in the amount of \$1,500,000 from the Federal Highway Administration for the Arterial Asphalt & Concrete Program Phase II project (TC367740) in the Major Maintenance/Replacement BCL (19001). Funds will be used for the 25th Avenue NE arterial paving project. The City is on the Puget Sound Regional Council's recommendation list for a paving preservation grant; the grant award is anticipated in October. This legislation is needed to allow for the grant obligation process to be completed and maintain the scheduled advertisement in the spring of 2017. The local match and ineligible cost allowance is \$740,000 and will be paid for from Move Seattle levy funds. | |
| 6.21 | State Homeland Security Program (SHSP) FFY 2016 (Seattle Fire Department, General Subfund (00100)) | \$275,369 |
| | This item increases appropriation authority by \$275,369 in the Grants and Reimbursables BCL (F6000) from the Federal Emergency Management Agency of the Department of Homeland Security through the King County Office of Emergency Management. This grant will fund Structural Collapse Technician Refresher Training, purchase CBRNE Structural Collapse Breaching and Heavy Lifting/Shoring equipment and replace a portion of the City's expired first responder pharmaceutical cache. There are no positions and no match required for this grant. The period of performance is 12/1/16 through 7/31/19. | |
| 6.22 | Wildland Fires 2016 (Seattle Fire Department, General Subfund (00100)) | \$149,113 |
| | This item increases appropriation authority by \$149,113 in the Grants and Reimbursables BCL (F6000) from the State of Washington. The funds will reimburse overtime/backfill and travel costs incurred by the Fire Department for deployment of qualified firefighters to nine wild fires in Washington and Oregon between July and October 2016. Reimbursement requests totaling approximately \$150,000 will be submitted to the Washington Department of Natural Resources and the Washington State Patrol Fire Marshal's Office. No positions will be created and no match is required. | |

| Item | Title/Description | Amount/FTE |
|------|--|------------|
| 6.23 | Urban Search & Rescue Deployments (Seattle Fire Department, General Subfund (00100)) | \$31,124 |
| | This item increases appropriation authority by \$31,124 in the Grants and Reimbursables BCL (F6000) from Pierce County for costs incurred by the Fire Department for deployment of qualified members who serve on the regional Urban Search and Rescue team managed by the Pierce County Office of Emergency Management. The SFD deployed staff to assist with the Louisiana Flooding and Hurricane Matthew in 2016. Reimbursement will be provided by FEMA through Pierce County Office of Emergency Management. No positions will be created and no match is required. | |
| 6.24 | Various Emergency Response Trainings (Seattle Fire Department, General Subfund (00100)) | \$45,727 |
| | This item increases appropriation authority by \$45,727 in the Grants and Reimbursables BCL (F6000) for approximately 35 reimbursable mandatory emergency response trainings provided by the Pierce County Office of Emergency Management for SFD members on the regional Urban Search and Rescue (USAR) Team. There are no positions and no local match requirement associated with these reimbursements and the period of performance is from 1/1/16 through 12/31/16. | |
| 6.25 | Vehicle Cost Recovery 2016 (Seattle Fire Department, General Subfund (00100)) | \$88,722 |
| | This item increases appropriation authority by \$88,722 in the Grants and Reimbursables BLC (F6000). This appropriation amount is for reimbursed vehicle damages caused by other parties and will restore the 2016 SFD operating budget for funds that were used to pay for these repairs. There is no local match requirement or positions associated with these funds and the period of reimbursement is from 1/1/16 through 12/31/16. | |
| 6.26 | Basic Firefighter Training Program Award (Seattle Fire Department, General Subfund (00100)) | \$11,262 |
| | This item increases appropriation authority by \$11,262 in the Grants and Reimbursables BLC (F6000) from the Washington State Patrol – State Fire Marshal’s Office. This grant is provided to support the training of new firefighters to minimum safety requirements. The Seattle Fire Department receives reimbursement from the state for new recruits completing certain training modules. There are no new positions associated with this project and no match required. | |
| 6.27 | Reimbursement of Expenses for Marine Fire Incident (Seattle Fire Department, General Subfund (00100)) | \$98,363 |
| | This item increases appropriation authority by \$98,363 in the Grants and Reimbursables BCL (F6000) from Republic Services Inc. The funds will reimburse expenses to purchase approximately 2,500 gallons of "NovaCool" firefighting foam concentrate that was used to put out the fire at the Port of Seattle aboard a container barge docked at the Alaska Marine Terminal. Reimbursement will be submitted to Republic Services and their Insurance provider. | |

| Item | Title/Description | Amount/FTE |
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| 6.28 | State Homeland Security Program (SHSP) Grant FFY16 (Seattle Police Department, General Subfund (00100)) | \$369,040 |
| | This item increases appropriation authority by \$369,040 in the Chief of Police BCL from the Federal Emergency Management Agency and U.S. Department of Homeland Security. This grant for federal fiscal year 2016 will provide funding for the following items: a full-time regional Chemical, Biological, Radiological, Nuclear and Explosives (CBRNE) planner, related equipment, specialized or tactical training, and analyst support. The term of this grant runs from October 1, 2016 through July 31, 2018. There are no matching requirements or capital improvement projects associated with this item. | |
| 6.29 | Internet Crimes Against Children (ICAC) Grant (Seattle Police Department, General Subfund (00100)) | \$453,540 |
| | This item increases appropriation authority by \$453,540 in the Chief of Police BCL from the U.S. Department of Justice Office of Juvenile Justice and Delinquency Prevention (OJJDP). The OJJDP grant for federal fiscal year 2016 provides funding to maintain the Northwest Regional Internet Crimes Against Children (ICAC) Task Force to address technology-facilitated child exploitation. This grant funds 1.0 FTE Program Manager in SPD. This funding also supports the purchase of equipment and on-going training of police detectives in areas of technology and forensics. The term of this grant runs from July 1, 2015 through June 30, 2017. There are no matching requirements or capital improvement projects associated with this item. | |
| 6.30 | Port Security Grant Program (PSGP) FFY16 (Seattle Police Department, General Subfund (00100)) | \$547,417 |
| | This item increases appropriation authority by \$547,417 in the Chief of Police BCL from the Federal Emergency Management Agency and U.S. Department of Homeland Security. This grant for federal fiscal year 2016 will provide funding to upgrade and refurbish an existing vessel for Seattle Police Harbor Patrol. The boat was purchased in 1989 with general fund dollars and the hull and basic form will be used to satisfy the \$182,472 grant match requirement. A new vessel would cost an estimated \$1.2 million. There are no capital improvement projects associated with this item. | |
| 6.31 | Emergency Management Performance Grant (EMPG) FFY16 (Seattle Police Department, General Subfund (00100)) | \$379,796 |
| | This item increases appropriation authority by \$379,796 in the Chief of Police BCL from the Washington State Military Department and the U.S. Department of Homeland Security. The Emergency Management Performance Grant (EMPG) for federal fiscal year 2016 provides funding to support Seattle's Office of Emergency Management (OEM), thereby significantly strengthening the City's ability to deal with natural disasters and other emergencies. This grant supports three existing positions: two Strategic Advisor IIs and one Administrative Staff Assistant. The term of this grant runs from June 1, 2016 through August 31, 2017. Positions supported by this grant will sunset if funding is discontinued and alternative sources of funding cannot be identified. This grant has a matching requirement that is met by in-kind resources in the OEM budget. There are no capital improvement projects associated with this item. | |

| Item | Title/Description | Amount/FTE |
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| 6.32 | Paul Cloverdell Forensic Sciences Improvement Grant (Seattle Police Department, General Subfund (00100)) | \$249,999 |
| | This item increases appropriation authority by \$249,999 in the Chief of Police BCL from the U.S. Department of Justice, National Institute of Justice under the Paul Cloverdell Forensic Sciences Improvement Grant for federal fiscal year 2016. This grant will fund the purchase and implementation of a Laboratory Information Management System (LIMS) for the Latent Print Unit to reduce or eliminate the use of a paper-based documentation system. LIMS will allow staff to spend more time on casework and improve turnaround times. The grant term runs from January 1, 2017 to December 31, 2017. There are no matching requirements or capital improvement projects associated with this item. | |
| 6.33 | Registered Sex Offender and Kidnapping Offender Address Verification Program (Seattle Police Department, General Subfund (00100)) | \$142,895 |
| | This item increases appropriation authority by \$142,895 in the Special Victims BCL from King County Sheriff's Office under the Registered Sex Offender and Kidnapping Offender Address Verification Program. This funding will be used to verify the address and residency of all registered sex and kidnapping offenders under RCW 9A.44.130; investigate failure to register cases and score unrated offenders; improve public safety by establishing a greater presence and emphasis in Seattle neighborhoods; and increase immediate and direct contact with registered sex and kidnapping offenders in their jurisdiction. The contract term runs from July 1, 2016 to June 30, 2017. There are no matching or capital improvement projects associated with this item. | |
| 6.34 | 911 Communications Equipment (Seattle Police Department, General Subfund (00100)) | \$610,000 |
| | This item increases appropriation authority by \$610,000 in the Administrative Operations BCL to reflect revenue that will be derived from the King County E-911 tax levy for Public Safety Access Points. This funding will reimburse the Seattle Police Department for replacement of equipment needed for continued operation of E-911 call taking systems. There are no matching requirements or capital improvement projects associated with this item. | |
| 6.35 | Drug Enforcement Administration Task Force Agreements (Seattle Police Department, General Subfund (00100)) | \$29,740 |
| | This item increases appropriation authority by \$29,740 in Narcotics Investigations BCL from the U.S. Department of Justice. This funding reimburses SPD for costs of detective overtime associated with the investigation of drug cases. The purpose of this work is to disrupt and interdict the flow of illegal drugs into the City. There are no matching requirements or capital improvement projects associated with this item. | |
| 6.36 | Safe Streets Task Force (Seattle Police Department, General Subfund (00100)) | \$210,360 |
| | This item increases appropriation authority by \$210,360 in Violent Crimes Investigations BCL from the Federal Bureau of Investigation (FBI). This funding reimburses SPD for overtime spent while working with the FBI to identify, disrupt, and dismantle existing and emerging violent criminal enterprises and gangs in King County, as well as other individuals and groups whose criminal activity negatively impacts the Puget Sound area. There are no matching requirements or capital improvement projects associated with this item. | |

| Item | Title/Description | Amount/FTE |
|------|--|------------|
| 6.37 | Immigration and Customs Enforcement Task Force (Seattle Police Department, General Subfund (00100)) | \$16,084 |
| | This item increases appropriation authority by \$16,084 in Special Operations BCL from Immigration and Customs Enforcement (ICE). This funding reimburses SPD for costs of overtime associated with joint operations and task forces related to ICE operations. There are no matching requirements or capital improvement projects associated with this item. | |
| 6.38 | Puget Sound Joint Terrorism Task Force (Seattle Police Department, General Subfund (00100)) | \$19,429 |
| | This item increases appropriation authority by \$19,429 in Special Operations BCL from the Federal Bureau of Investigation (FBI). This funding reimburses SPD for overtime associated with working with the FBI on international and domestic terrorism investigations. There are no matching requirements or capital improvement projects associated with this item. | |
| 6.39 | Pacific Northwest Fugitive Apprehension Task Force (Seattle Police Department, General Subfund (00100)) | \$20,978 |
| | This item increases appropriation authority by \$20,978 in Special Operations BCL from the U.S. Department of Justice. This funding reimburses SPD for costs of overtime associated with apprehending violent fugitives. There are no matching requirements or capital improvement projects associated with this item. | |
| 6.40 | Pacific Northwest Innocence Lost Task Force (Seattle Police Department, General Subfund (00100)) | \$34,249 |
| | This item increases appropriation authority by \$34,249 in Special Investigations BCL from the Federal Bureau of Investigation. This funding reimburses SPD for costs of overtime spent pursuing cases of domestic sex trafficking of children in the United States. There are no matching requirements or capital improvement projects associated with this item. | |
| 6.41 | ATF Violent Gang Task Force (Seattle Police Department, General Subfund (00100)) | \$27,155 |
| | This item increases appropriation authority by \$27,155 in Violent Crimes Investigations BCL from the U.S. Department of Justice. This funding reimburses SPD for costs of overtime associated with pursuing violent gangs through sustained, proactive, coordinated investigations. There are no matching requirements or capital improvement projects associated with this item. | |
| 6.42 | ATF Puget Sound Regional Gun Task Force (Seattle Police Department, General Subfund (00100)) | \$25,787 |
| | This item increases appropriation authority by \$25,787 in Criminal Investigations Administrations BCL from the U.S. Department of Justice. This funding reimburses SPD for costs of detective overtime spent in connection with the Puget Sound Regional Gun Task Force. The Regional Gun Task Force is focused on increasing the ability of law enforcement to trace shell casings and firearms used in crimes and thus identify shooters and take them off the streets. There are no matching requirements or capital improvement projects associated with this item. | |

| Item | Title/Description | Amount/FTE |
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| 6.43 | ATF Violent Gang Task Force - Narcotics (Seattle Police Department, General Subfund (00100)) | \$21,166 |
| | This item increases appropriation authority by \$21,166 in Narcotics Investigations BCL from the U.S. Department of Justice. This funding reimburses SPD for costs of detective overtime spent in the investigation of drug cases. The purpose of this work is to disrupt and interdict the flow of illegal drugs into the City. There are no matching requirements or capital improvement projects associated with this item. | |
| 6.44 | Seattle Prosecutor Murder (SEPROM) Task Force (Seattle Police Department, General Subfund (00100)) | \$19,777 |
| | This item increases appropriation authority by \$19,777 in Violent Crimes Investigations BCL from the Federal Bureau of Investigation. This funding reimburses SPD for overtime spent while investigating the homicide of Assistant U.S. Attorney Thomas Wales. This task force includes FBI agents, SPD detectives, and prosecutors from both the King County Prosecutor's Office and the Department of Justice. There are no matching requirements or capital improvement projects associated with this item. | |
| 6.45 | SPD Communications Center Remodel (Seattle Police Department, General Subfund (00100)) | \$1,482,149 |
| | This item increases appropriation authority by \$1,482,149 in the Administrative Operations BCL to reflect revenue that will be derived from the King County E-911 tax levy for Public Safety Access Points. This funding will reimburse the Seattle Police Department for the SPD Communications Center Remodel project. There are no matching requirements or capital improvement projects associated with this item. | |
| 6.46 | Organized Crime and Drug Enforcement Task Force (Seattle Police Department, General Subfund (00100)) | \$9,697 |
| | This item increases appropriation authority by \$9,697 in Narcotics Investigations BCL from the U.S. Department of Justice. This funding reimburses SPD for costs of detective overtime associated with the investigation of four high priority drug cases. The purpose of this work is to disrupt and interdict the flow of illegal drugs into the City. There are no matching requirements or capital improvement projects associated with this item. | |

| Item | Title/Description | Amount/FTE |
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| 6.47 | Impaired Driving Training Program (Seattle Police Department, General Subfund (00100)) | \$60,000 |
| | This item increases appropriation authority by \$60,000 in the Compliance and Professional Standards Bureau BCL from the Washington State Traffic Safety Commission. This item provides funding for the Seattle Police Department to conduct impaired driving training programs for police officers. 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. | |
| 6.48 | Urban Area Security Initiative (UASI) FFY16 (Seattle Police Department, General Subfund (00100)) | \$1,249,655 |
| | This item increases appropriation authority by \$1,249,655 in the Chief of Police BCL. The grant is from the U.S. Department of Homeland Security under the Urban Areas Security Initiative (UASI) for federal fiscal year 2016. This item provides funding of \$1,249,655 to SPD to continue and enhance the City of Seattle's ability to prevent, protect, respond to and recover from acts of terrorism as well as other emergency events. The following projects are funded under this grant award within the Seattle Police Department: program management and sustainment; citizen preparedness and outreach; vulnerable population planning; Fusion Center analysts; Regional Homeland Security Program Manager; and the purchase of bomb suits and night vision goggles. Seattle Fire Department will appropriate \$600,000 from this grant award via the accompanying supplemental ordinance for Structural Collapse Training and purchase of Heavy Rescue Equipment. The grant term runs from October 1, 2016 through December 31, 2018. There are no matching requirements or capital improvement projects associated with this item. | |
| 6.49 | Urban Area Security Initiative (UASI) FFY 2016 -SFD Award (Seattle Fire Department, General Subfund (00100)) | \$600,000 |
| | This item increases appropriation authority by \$600,000 in the Grants and Reimbursables BCL (F6000) from the Federal Emergency Management Agency of the Department of Homeland Security through the Washington State Military Department - Office of Emergency Management. This is a part of the UASI FFY 2016 Grant that is being accepted by the Seattle Police Department (SPD) and partially appropriated to SPD. The Seattle Fire Department's portion of this grant will provide funds to enhance the City's ability to increase and sustain structural collapse capability for rescue response. The project will include Structural Collapse Training and purchase of Heavy Rescue Equipment for the Seattle Fire Department and regional partners. There are no positions associated with this grant and no local match requirement. The period of performance for this grant is from 11/1/16 through 7/31/19. | |
| Section 7 – Appropriation Transfers within the Same Funds | | |
| 7.1 | Compliance Overtime Costs (Seattle Police Department; General Subfund (00100)/Finance General; General Subfund (00100)) | \$1,420,146 |

| Item | Title/Description | Amount/FTE |
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| | <p>This item transfers appropriation authority in the amount of \$1,420,146 from the Finance General Reserves BCL (2QD00) to the Compliance and Professional Standards Bureau BCL in Seattle Police Department. In the 2016 Adopted Budget, funding was set aside for overtime associated with the department's compliance efforts. This item transfers funding to cover overtime expended by the Force Investigation Team, Education and Training Section, Use of Force Review Board and the like. The department requires this funding to achieve a balanced budget since the department does not have a budget surplus that can cover the DOJ overtime costs charged year-to-date.</p> | |
| 7.2 | <p>Video Retention Project Costs (Seattle Police Department; General Subfund (00100)/Finance General; General Subfund (00100))</p> | \$624,000 |
| | <p>This item transfers appropriation authority in the amount of \$624,000 from the Finance General Reserves BCL (2QD00) to the Administrative Operations BCL (P8000) for the Police Department's video retention project. This funding will be used to purchase disk storage to increase the department's capacity to store and retain in-car and holding cell video. The department has been directed by the Police Monitor to preserve all video data, which requires significant system enhancements to the video storage systems. Funding for this project was placed in Finance General during the 2016 budget process.</p> | |
| 7.3 | <p>Solar Microgrid for Resilience Cross-BCL Transfer (Seattle City Light; City Light Fund (41000)/Seattle City Light; City Light Fund (41000))</p> | \$1,800,000 |
| | <p>This item transfers appropriation authority in the amount of \$1,800,000 from the Conservation Resources & Environmental Affairs BCL to the Power Supply and Environmental Affairs CIP BCL. This transfer is needed to fund the constructing a solar microgrid project for which the timeline has been accelerated from 2017 to Q4 of 2016. Work to develop the RFP for engineering and analytics as well as site scoping and selection is expected to begin in Q4.</p> | |
| 7.4 | <p>Appropriation Transfer to the Illegal Dumping Program (Seattle Public Utilities; Solid Waste Fund (45010)/Seattle Public Utilities; Solid Waste Fund (45010))</p> | \$1,862,000 |
| | <p>This item transfers appropriation authority in the amount of \$1,862,000 from the Customer Service BCL to the Other Operating BCL in the Solid Waste Fund (45010). This transfer is need to reflect a reorganization within SPU that transferred the Illegal Dumping and Graffiti teams from the Customer Service BCL to the Other Operating BCL. The Customer Service and Solid Waste Line of Business (SW LOB) agreed to reorganize the graffiti rangers and the illegal dumping team from Customer Service to the SW LOB in order to more closely align the illegal dumping inspectors with the solid waste inspectors who are in the SW LOB. This transfer affects General Funds.</p> | |
| 7.5 | <p>Appropriation transfer to the Downstream Fish Habitat Project (Seattle Public Utilities; Water Fund (43000)/Seattle Public Utilities; Water Fund (43000))</p> | \$1,050,000 |

| Item | Title/Description | Amount/FTE |
|------|---|-------------|
| | <p>This item transfers appropriation authority in the amount of \$1,050,000 from C1411 - Reservoir Covering-Maple Leaf within the Water Quality & Treatment BCL to C1607 - Downstream Fish Habitat within the Habitat Conservation Program BCL. Under the Downstream Habitat program, SPU acquires properties on the lower Cedar River for fish habitat protection and restoration. Two of the parcels acquired are located in Royal Arch Reach of Lower Cedar River at River Mile 14. This was approved by City Council per Ordinance 121928. Land acquisition depends on landowners' willingness to sell property, which was not planned to happen in 2016. The available funding from Reservoir Covering-Maple Leaf is a result of the project being completed earlier than planned. The anticipated work funded by this transfer is being accelerated; total project cost does not change. If this request is not approved, the Habitat Conservation Program will exceed budget authority by \$1,050,000.</p> | |
| 7.6 | <p>Appropriation transfer to the Drainage and Wastewater Operational Facility Construction Project (Seattle Public Utilities; Drainage and Wastewater Fund (44010)/Seattle Public Utilities; Drainage and Wastewater Fund (44010))</p> | \$3,000,000 |
| | <p>This item transfers unneeded contingency appropriation authority in the amount of \$3,000,000 from C3609 (Henderson CSO Storage) in the Combined Sewer Overflows BCL (C360B) to C4106 (Operational Facility - Constr.) in the Shared Cost Projects BCL (C410B). This transfer is needed to cover an earlier than expected purchase of property for a DWW South Operations facility. Without additional appropriations, this project will cause a budget exception. Condemnation of the property has already taken place and the property purchase is moving forward. Appropriations are available in the S Henderson CSO program due to lower than expected costs in construction for the Henderson North Project as construction costs are more fully known and contingency funding is no longer needed. The project has a total budget of \$62,500,000, and is currently in the construction phase.</p> | |
| 7.7 | <p>Appropriation transfer to the Alaskan Way Viaduct and Seawall Program (Seattle Public Utilities; Drainage and Wastewater Fund (44010)/Seattle Public Utilities; Drainage and Wastewater Fund (44010))</p> | \$4,000,000 |
| | <p>This item transfers unneeded contingency appropriation authority in the amount of \$4,000,000 from C3609 (Henderson CSO Storage) in the Combined Sewer Overflows BCL (C360B) to C4102 (Alaskan Way Viaduct and Seawall Program) within the C410B Shared Cost Project BCL. Project costs have increased due to schedule and scope changes. If this request is not approved, the Alaskan Way Viaduct and Seawall Program will exceed budget authority. This would jeopardize the service level from delay of temporary sewer systems construction and replacement of collector sewer directly impacted by seawall construction, and twenty two 6" and 8" side sewer replacements serving the piers. Appropriations are available in the S Henderson CSO program due to lower than expected costs in construction for the Henderson North Project as construction costs are more fully known and contingency funding is no longer needed. The project has a total budget of \$62,500,000, and is currently in the construction phase.</p> | |
| 7.8 | <p>Appropriation transfer for litter pilot programs in the Clean City Program (Seattle Public Utilities; Solid Waste Fund (45010)/Seattle Public Utilities; Solid Waste Fund (45010))</p> | \$106,000 |

| Item | Title/Description | Amount/FTE |
|------|---|------------|
| | <p>This item would transfer \$106,000 in appropriation authority from the Customer Service BCL to the Other Operating BCL. This transfer is needed to cover pilot programs related to litter abatement and needle abatement in Seattle. The Customer Service and Solid Waste Line of Business (SW LOB) agreed to reorganize the graffiti rangers and the illegal dumping team from Customer Service to the SW LOB in order to more closely align the illegal dumping inspectors with the solid waste inspectors who are in the SW LOB. This transfer affects General Funds.</p> | |
| | <p>Section 8– Complex Capital Transfers - SPU</p> | |
| 8.1 | <p>Net zero authority transfer between the Water Quality Treatment and Habitat Conservation Program BCL’s (Seattle Public Utilities; Water Fund (43000)/ (Seattle Public Utilities; Water Fund (43000))</p> | \$0 |
| | <p>This item transfers appropriation authority in the amount of \$680,000 from C1411 - Reservoir Covering-Maple Leaf to C1408 - Reservoir Covering-Beacon within the Water Quality & Treatment BCL (C140B) and \$1,050,000 to C1607 - Downstream Fish Habitat within the Habitat Conservation Program BCL (C160B), for a total of \$1,730,000 in total project transfers. Beacon Reservoir had a change in project scope due to the seismic consultant’s ongoing analysis. The very large size of the reservoir necessitated seismic upgrades more broad than the three previous reservoir seismic upgrades. The available funding from Reservoir Covering-Maple Leaf is due to the project being completed earlier than planned. If this request is not approved, the Reservoir Covering-Beacon project will exceed budget authority by \$680,000, and SPU service levels associated with public safety (seismic risk) will potentially be compromised. Under the Downstream Habitat program, SPU acquires properties on the lower Cedar River for fish habitat protection and restoration. Two of the parcels acquired are located in Royal Arch Reach of Lower Cedar River at River Mile 14. This was approved by City Council per Ordinance 121928. Land acquisition depends on landowners’ willingness to sell property, which was not planned to happen in 2016. The available funding from Reservoir Covering-Maple Leaf is a result of the project being completed earlier than planned. If this request is not approved, the Habitat Conservation Program will exceed budget authority by \$1,050,000.</p> | |
| 8.2 | <p>Net zero authority transfer within the Distribution BCL (Seattle Public Utilities; Water Fund (43000)/ (Seattle Public Utilities; Water Fund (43000))</p> | \$0 |
| | <p>This item transfers appropriation authority in the amount of \$600,000 from C1133 - Multiple Utility Relocation to C1128 - Distribution System Improvements within the Distribution BCL (C110B). Madison Park Fire Flow Improvement exceeded spending due to 2015 work being deferred until 2016. This deferral resulted from concerns about having exposed temporary watermains during December/January of 2015. Funding is available from C1133 - Multiple Utility Relocation due to other multiple utility relocation projects being less than planned in 2016. If this request is not approved the Distribution System Improvement Program will exceed budget authority by \$600,000 or increase the risk of SPU service levels.</p> | |
| 8.3 | <p>Net zero authority transfer between the Combined Sewer Overflows and Shared Cost Projects BCL’s (Seattle Public Utilities; Drainage Wastewater Fund (44010)/ (Drainage Wastewater Fund (44010))</p> | \$0 |

| Item | Title/Description | Amount/FTE |
|--|--|------------|
| | <p>This item transfers appropriation authority in the amount of \$7,000,000 from C3609 (Henderson CSO Storage) in the Combined Sewer Overflows BCL (C360B) to C4106 (Operational Facility - Constr.) and C4102 (Alaskan Way Viaduct and Seawall Program) in the Shared Cost Projects BCL (C410B). This item also transfers \$2,000,000 to C3611 (CSO Facility Retrofit) within the Combined Sewer Overflows BCL (C360B) for a total overall transfer of \$9,000,000. Appropriations are available for this transfer in the S Henderson CSO program due to lower than expected costs in construction for the Henderson North Project as construction costs are more fully known and contingency funding is no longer needed. This transfer is needed to cover an earlier than expected purchase of property for a DWW South Operations facility. Without additional appropriations, this project will cause a budget exception. Condemnation of the property has already taken place and the property purchase is moving forward. This transfer is also needed for the Alaska Way Viaduct and Seawall Project, whose costs have increased due to schedule and scope changes. If this request is not approved, the Alaskan Way Viaduct and Seawall Program will exceed budget authority. This would jeopardize the service level from delay of temporary sewer systems construction and replacement of collector sewer directly impacted by seawall construction, and twenty two 6" and 8" side sewer replacements serving the piers. The inter-BCL transfer is needed to cover higher than expected costs at the Leschi CSO Retrofit project due to unforeseen conditions during construction such as landslides and conflicts with other utilities. Without additional appropriations, this project will cause a budget exception. This project is in the construction phase and is necessary to control CSOs as part of the Consent Decree.</p> | |
| 8.4 | <p>Net zero authority transfer between the Shared Costs Projects and Rehabilitation BCL's (Seattle Public Utilities; Drainage Wastewater Fund (44010)/ (Drainage Wastewater Fund (44010))</p> | \$0 |
| | <p>This item transfers appropriation authority in the amount of \$1,500,000 from C3708 (Outfall Rehabilitation Program) to C3710 (Pipe Renewal Program) in the in the Rehabilitation BCL (C370B). This item also transfers \$1,500,000 from C4116 (Heavy Equipment Purchases) in the Shared Cost Projects BCL (C410B) for a total transfer of \$3,000,000. This transfer is needed to cover higher than expected spending on SPU crew work on pipe rehabilitation as well as a higher number of emergencies than anticipated. Without this transfer, this project will cause a budget exception. Funds are available from the Outfall Rehabilitation program due to due to projects being on hold and other projects being in development stages. Funds are also available from Heavy Equipment Purchases due to fewer purchases occurring this year than expected.</p> | |
| 8.5 | <p>Net zero authority transfer within the Technology BCL (Seattle Public Utilities; Drainage Wastewater Fund (44010)/ (Drainage Wastewater Fund (44010))</p> | \$0 |
| | <p>This item transfers appropriation authority in the amount of \$500,000 from C5407 (Asset Information Management) to C5404 (IT Infrastructure) in the in the Technology BCL (C510B). If this transfer is not done, this project will cause a budget exception. This transfer is needed to cover higher than expected costs in the program. The shift was due to the prioritization of projects within the IT Infrastructure program; examples of such would be investments in SPU's GIS infrastructure.</p> | |
| <p>Section 9– Complex Capital Transfers - SCL</p> | | |

| Item | Title/Description | Amount/FTE |
|---|---|-------------|
| 9.1 | Appropriation increase and Project Allocation Transfers within the Customer Focused – CIP BCL (Seattle City Light/ City Light Fund (41000)) | \$5,257,000 |
| | This item increase appropriation authority by \$5,257,000 and transfers project allocations within the Customer Focused CIP BCL (SCL370). This funding is offset by revenue from customer billable work. The remaining funding is available from various projects due to deferrals and reallocation of resources to priority projects. | |
| 9.2 | Appropriation increase and Project Allocation Transfers within the Transmission and Distribution – CIP BCL (Seattle City Light/ City Light Fund (41000)) | \$818,000 |
| | This item adds \$818,000 in appropriations and project allocations within the Transmission & Distribution CIP BCL (SCL360). This is offset by revenue from customer billable work. The remaining funding is available from various donor projects due to deferrals and reallocations of resources to priority projects. | |
| 9.3 | Net Zero Transfer within the Power Supply & Environmental Affairs – CIP BCL (Seattle City Light/ City Light Fund (41000)) | \$0 |
| | This items reallocates \$800,000 of project allocations within the Power Supply & Environmental Affairs CIP BCL (SCL250). This funding will cover additional work identified during construction that includes replacement of cooling water pipes, work on the high voltage line drops from the powerhouse roof to each transformer, and additional monitoring devices. Funding is available due to project delays while cost benefit analysis is being conducted. | |
| Section 10 – Complex Capital Transfers - SDOT | | |
| 10.1 | \$2,500,000 appropriation transfer between Major Maintenance BCL and Mobility Capital BCL (Department of Transportation, Transportation Operating Fund (10310)) | |
| | <p>This item transfers appropriation authority in the amount of \$2,500,000 from the in the Major Maintenance/Replacement BCL (19001) to the Mobility Capital BCL (19003). A total of \$3,520,909 is being transferred out of the Arterial Asphalt and Concrete project (TC365440) with \$1,020,909 going to the Arterial Asphalt & Concrete Program Phase II project and \$2,500,000 to the S Lander St Grade Separation project (TC366150).</p> <p>The transferred amount to the Arterial Asphalt & Concrete Program Phase II project is from the Reimbursable appropriation for a Freight Mobility Strategic Investment Board (FMSIB) grant. This portion of the grant will be used for the 4th Avenue South paving project, which is part of the Arterial Asphalt & Concrete Program Phase II project.</p> <p>The S. Lander project had planned to use the Connecting Washington Transportation package funds; however, these funds will not be obligated until 2017. Therefore, SDOT will shift Move Seattle funding from the Arterial Asphalt and Concrete project to continue early design on S. Lander in 2016.</p> | |
| Section 11: Changing a Positions from Part-time to Full-time | | |
| 11.1 | Increase 0.5 FTE Resource Conservation Specialist (SA1 General Government) to 1.0 FTE (Department of Finance and Administrative Services) | 0.5 |

| Item | Title/Description | Amount/FTE |
|------|--|------------|
| | <p>This item increases a 0.5 FTE Resource Conservation Specialist (SA1 General Government) position to 1.0 FTE in the Department of Finance and Administrative Services (FAS). This position is responsible for making continuous improvements in energy efficiency in buildings under FAS management, and reporting on building energy use. Improvements in energy efficiency include retrofitting building systems, specifying end-of-life system replacement with higher efficiency systems, and optimizing building system performance. FAS has been employing the incumbent at 39 hours per week for many years to perform this work at the current level of effort. The incumbent recently left the City for a job elsewhere, and it is important for recruiting purposes to offer the position as full time. This item has no impact on appropriations or revenues.</p> | |