

2017 - 2018 Seattle City Council Green Sheet

Ready for Notebook

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368	1	C	1

Budget Action Title: Amend C.B. 118843, the third 2016 supplemental budget ordinance, to reduce 2016 body-worn video appropriations and maintain a proviso, and pass as amended

Ongoing: Yes

Has CIP Amendment: Yes Has Budget Proviso: No

Primary Sponsor: González, M. Lorena

Councilmembers: Burgess; Herbold; O'Brien

Staff Analyst: Erik Sund; Amy Tsai

Council Bill or Resolution: 118843

Date		Total	SB	TB	LG	BH	LH	RJ	DJ	MO	KS
	Yes										
	No										
	Abstain										
	Absent										

Budget Action description:

This green sheet would amend and approve passage of Council Bill 118843, the third 2016 supplemental budget ordinance, as amended.

Amendment

This budget action would amend C.B. 118843 by reducing the authorized expenditure of funds to support the body-worn video project from \$1,800,000 to \$240,000 and amending the lifting of the 2016 body-worn video proviso, as detailed below.

Section 15 is amended as follows:

"Section 15. The restrictions imposed by the following budget proviso, which limits spending on the

following item, are amended as follows.

Item	Department	2016 Green Sheet	Proviso	Budget Control Level
15.1	Finance General	81-1-A-2-2015	"None of the money appropriated in the 2016 budget in the Finance General Police Accountability Reserve <u>or Information Technology Fund</u> may be spent for body-worn	Reserves (00100-2QD00)

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Item	Department	2016 Green Sheet	Proviso	Budget Control Level
			cameras for police officers, <u>except for up to \$240,000 for 2016 body-worn camera program costs and up to \$100,000 for costs related to 2016 deployment of body-worn cameras on downtown bicycle officers</u> , until the City Council passes an ordinance lifting this proviso."	

"

Briefly, the bill, as amended, would revise the 2016 Adopted budget as follows:

- Increase appropriations by \$34,798,078 in various funds (approximately \$5,178,269 GSF) and departments for a range of purposes, including:
 - \$10,900,000 of Parking Garage Disposition Proceeds from the sale of the Pacific Place Garage, to be distributed in place of previously appropriated GSF money as follows:
 - \$5,200,000 to support the Seattle Police Department's (SPD) Data Analytics Platform (DAP) project.
 - \$3,500,000 to the Seattle Department of Transportation (SDOT) to purchase street parking pay stations.
 - \$1,500,000 to SDOT to fund retaining wall repairs and restoration.
 - \$700,000 to SDOT to support work on the Seawall/Waterfront project.
 - \$8,000,000 of Transportation Operating Fund (TOF) appropriations for the SDOT to accelerate sidewalk construction projects. \$4,500,000 of this appropriation is backed by Move Seattle levy revenues and the remainder is backed by School Zone Camera revenues transferred from the School Safety Traffic and Pedestrian Improvement Fund (SSTPIF)
 - \$3,800,000 of TOF appropriations for SDOT for the South Lander Grade Separation project, backed by a Connecting Washington transportation package grant.
 - \$2,400,000 transferred from Finance General Reserves to Seattle Information Technology (Seattle IT) to support implementation of the SPD's Body-Worn Video (BWV) program, which is amended as described herein. This includes \$600,000 for funding received through a grant from the US Department of Justice. The remaining \$1,800,000 is subject to a proviso requiring that the SPD conduct and report to the Council on community outreach activities related to the BWV project.
 - As amended, C.B. 118843 would retain this proviso for all but \$240,000, which may be used for the BWV project.
 - \$2,335,000 of TOF appropriations for design work on the Center City Streetcar Connector project intended to satisfy requirements of a \$75,000,000 recommended grant from the Federal Transit

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Authority. \$1,700,000 of this appropriation is backed by funds from the Mercer East Purchase and Sale Agreement and the remainder will be reimbursed by Seattle City Light and Seattle Public Utilities.

- \$2,213,012 for the Seattle Fire Department (SFD) for marine firefighting and Chemical, Biological, Radiological, Nuclear, and Explosives (CBRNE) training and equipment, backed by a Federal Emergency Management Agency (FEMA) grant.
- Provide additional position authority for:
 - Two Senior Customer Service Representative positions in the Department of Finance and Administrative Services (FAS) to help administer the Business License Tax Certificate Fee and Business License Tax, both revised recently by the Council in Ordinances 125083 and 125084.
 - Two Crime Prevention Coordinator positions within the SPD to increase the number of community liaison positions to one per precinct, plus an Asian community liaison for a total of six positions.
 - One Strategic Advisor 2 position within SPD to serve as project manager for the implementation of the Body-Worn Video project.
- Abandon \$70,042,215 of unnecessary capital project appropriations, of which \$48,000,000 is for the Elliott Bay Seawall and Alaskan Way Main Corridor projects. Departments will request reappropriation of project funding as needed.
- Establish a new SPD Body Worn Video project in the 2016-2021 Adopted Capital Improvement Program (CIP).

The appropriation totals for C.B. 118843 include double appropriations to move money between funds before expenditure. This legislation does not affect 2017 or 2018 appropriations directly; however, it does impact the beginning fund balances for 2017. These changes are assumed in the starting point for the Mayor's Proposed 2017-2018 Budget.