

2017 Year-End Carry Forward Ordinance Summary Detail Table

Item	Title/Description	Amount/FTE
	Section 1 – Appropriation Increases	
1.1	Outreach and Engagement services to residential communities adjacent to industrial areas (Department of Neighborhoods, General Fund (00100))	\$25,000
	This item increases appropriation authority by \$25,000 in the Community Building BSL and provides resources to DON for outreach and engagement services to residential communities adjacent to industrial areas that will be the subject of analytical and planning work to be completed by OED, OPCD, SDOT and other City departments between 2017 and 2018. Carryforward resources would allow DON to complete work that started in 2017 in 2018. No resources in the 2018 Adopted Budget exist for this item.	
1.2	Cascade P-Patch Mitigation money (Department of Neighborhoods, General Fund (00100))	\$12,000
	This item increases appropriation authority by \$12,000 in the Community Building BSL and provides funding to mitigate the impacts of SDOT's green street projects in Cascade P-Patch. SDOT's work at Cascade P-Patch is not yet complete, delaying the use of mitigation dollars. Carryforward resources from 2017 would allow DON to cover mitigation impacts when SDOT's green street projects are finished in 2018. No resources in the 2018 Adopted Budget exist for this item.	
1.3	Seattle IT PC Replacement Backlog Appropriation (Department of Parks and Recreation, Park and Recreation Fund (10200))	\$442,409
	This item increases appropriation authority by \$442,409 in the Leadership and Administration BSL. This authority was added in the 2017 4th Quarter Supplemental Ordinance to address DPR's current backlog of computers that extends beyond Seattle IT's standard five-year replacement cycle. In 2017, Seattle IT created a new Device Replacement rate pool that assumed Departments were current in their replacement cycles. DPR was not current on PC replacements and is required to fund the backlog. Seattle IT was not able to purchase these replacements in 2017. This carryforward request will expend \$442,409 from the Park and Recreation Fund (10200) to Seattle IT to pay for the backlog of PC replacements in 2018.	
1.4	Summit Re-Implementation Consultant Support (Department of Parks and Recreation, Park and Recreation Fund (10200))	\$250,312
	This item increases appropriation authority by \$250,312 in the Leadership and Administration BSL and provides funding for DPR to pay for consultant support related to the Summit Re-Implementation Initiative. These carryforward resources from 2017 will allow DPR to use 2017 SRI resources to help pay for work that started in 2017 and was completed in 2018.	
1.5	Budget system replacement (Executive (City Budget Office), General Fund (00100))	\$600,000
	This item increases appropriation authority by \$200,000 to the City Budget Office BCL and provides resources to the Executive Department for replacing the budget systems used by the Executive and the City Council. The funding will continue work on this project in the Seattle Information Technology Department and other resources needed to develop the project in 2017.	
1.6	Equity Funding Strategic Advisor (Executive (Office for Civil Rights), General Fund (00100))	\$117,000

Item	Title/Description	Amount/FTE
	This item increases appropriation authority by \$117,000 in Office for Civil Rights BSL and provides resources to the Office for Civil Rights (OCR) for a temporary position to manage the contracts and grants under the Zero Youth Detention Initiative and support grassroots community organizations in developing solutions address the school to prison pipeline and youth incarceration.	
1.7	Racial Justice Training MO (Executive (Office for Civil Rights), General Fund (00100))	\$5,000
	This item increases appropriation authority by \$5,000 in the Office for Civil Rights BSL and provides resources to the Office for Civil Rights (OCR) for training resources per the Executive Order 2017-02 for Mayor’s executive team and department directors. OCR will work with Center of Social Inclusion/Race Forward to provide the training.	
1.8	Grants Management Software (Executive (Office of Arts & Culture), Arts and Culture Fund (12400))	\$30,000
	This item increases appropriation authority by \$30,000 in the Arts and Cultural Programs BSL and provides resources to Communication and Outreach for temporary staff support to complete the on-line grants application project. The Citywide grants platform, which was expected to be completed in 2017, has been delayed to mid-2018. This appropriation will enable Arts to fund an interim solution until the Citywide grants platform is completed by Seattle IT.	
1.9	King Street Station - Move (Executive (Office of Arts & Culture), Arts and Culture Fund (12400))	\$550,000
	This item increases appropriation authority by \$550,000 in the Arts and Cultural Programs BSL and provides resources to the Office of Arts and Culture for items associated with the office's move to King Street Station in late 2018. Funding will be used for moving costs as well as furniture, fixtures and equipment that is ineligible for bond financing. Funding was included in the 2017 Adopted Budget in anticipation of a Fall 2017 move-in date which was delayed due to unforeseen mechanical requirements.	
1.10	Cultural Space Grants (Executive (Office of Arts & Culture), Arts and Culture Fund (12400))	\$250,000
	This item increases appropriation authority by \$250,000 in the Capital Space BSL and provides resources to the Office of Arts and Culture (ARTS) to fund grants for arts and cultural organizations for small and mid-sized capital projects. ARTS intentionally delayed the 2017 award in order to complete a Racial Equity Toolkit. The 2017 award amount will be combined with available funding in 2018 for a total award of \$1.4 million which is expected to be awarded in July 2018.	
1.11	Summit Re-Implementation Consultant Support (Executive (Office of Economic Development), General Fund (00100))	\$34,100
	This item increases appropriation authority by \$34,100 in the Leadership and Administration BSL (BO-EE-IL700) and provides resources to the Office of Economic Development (OED) to continue funding a dedicated project manager (PM) for OED’s People Soft 9.2 (SRI) implementation and engagement. Funding for the PM was allocated to OED in the 2017 Fourth Quarter Supplemental, however since implementation is not yet complete, the balance remains for final billing by the end of first quarter 2018. Without this funding the department will not be able to gain the footing necessary to operate successfully in Summit 9.2.	
1.12	Carryforward authority for OH contribution to SDCl related to Accela work (Executive (Office of Housing), Office of Housing Fund (16600))	\$364,000

Item	Title/Description	Amount/FTE
	<p>This item increases appropriation authority by \$364,000 to the Office of Housing's Leadership and Administration BSL to reflect the carryforward of funds originally appropriated in the 2017 Adopted Budget. The purpose of these funds is to contribute to SDCI's work on the Accela system, which will improve both departments' tracking of Incentive Zoning and Mandatory Housing Affordability programs. As a result of project delays, the funds were not needed in 2017 but they will be used in 2018. The source of funds is OH fund balance.</p>	
1.13	<p>Deferred Action for Childhood Arrivals (DACA) awards and assistance (Executive (Office of Immigrant and Refugee Affairs), General Fund (00100))</p>	\$85,661
	<p>This item increases appropriation authority by \$85,661 to BO-IA-X1N00 and provides resources to OIRA for DACA awards and assistance. When the Trump administration announced the termination of the DACA program, Mayor Murray allocated \$150,000 to assist DACA youth and their families. OIRA spent down nearly \$65,000 in 2017 to host a DACA renewal workshop and made a round of aligned awards to community-based organizations. Following this initial deadline, OIRA convened community-based partners to develop further mitigation strategies and announced a second round of contract awards totaling \$58,000 to seven organizations in December 2017. These contracts and approximately \$28,000 in aligned funds were not able to be encumbered at YE 2017 but are expected to be spent down in 2018.</p>	
1.14	<p>Office of Immigrant and Refugee Affairs Volunteer Management Tool (Executive (Office of Immigrant and Refugee Affairs), General Fund (00100))</p>	\$10,000
	<p>This item increases the appropriation authority by \$10,000 in the IT Initiatives BSL and provides resources to the Seattle Information Technology Department (ITD) for the Office of Immigrant and Refugee Affairs (OIRA) Volunteer Management Tool. This funding is necessary to develop and implement a volunteer management tool for OIRA. OIRA participated in numerous events and generated interest from thousands of volunteers in 2017. Without this item, the current stop-gap solution will remain untenable for the volume of outreach expected of OIRA. ITD will perform this work as a direct bill back to OIRA. This work is still a priority of OIRA, and the Seattle Information Technology Department. It is not anticipated that this body of work will require additional appropriation authority in 2018 beyond this item.</p>	
1.15	<p>Business Outreach Contracting Funding (Executive (Office of Labor Standards), Office of Labor Standards Fund (00190))</p>	\$418,500
	<p>This item increases appropriation authority by \$600,000 to the Office of Labor Standards BSL and provides resources to Office of Labor Standards for the Business Outreach Fund. In 2018, \$1.4 million of contracts were awarded for business outreach functions. OLS receives budget for its business outreach contracts over a two-year biennium, and therefore must carry forward \$600k of their 2017 budget to cover the contract amounts that have been awarded for 2018.</p>	

Item	Title/Description	Amount/FTE
1.16	OPCD City Hall Space Renovation Completion Costs (Executive (Office of Planning and Community Development), General Fund (00100))	\$80,000
	<p>This item increases appropriation authority by \$80,000 to the Planning and Community Development BSL in the Office of Planning and Community Development (OPCD) to complete the renovation of OPCD's space in City Hall. Delays in scheduling the final phase of reconfiguring the space caused the work to be completed in early 2018. This funding is the balance of \$119,000 provided for in the 2016 Year End Carry Forward Ordinance 125304. OPCD has sufficient lapsable budget to meet this request. Resources in the 2018 Adopted Budget are not available to support this project.</p>	
1.17	Industrial Lands Environmental Impact Statement (Executive (Office of Planning and Community Development), General Fund (00100))	\$250,000
	<p>This item increases appropriation authority by \$250,000 to the Planning and Community Development BSL in the Office of Planning and Community Development (OPCD) represents the City's portion of funding support for the SODO Concept Environmental Impact Statement (EIS). Consultant services were delayed until the 2017 Fourth Quarter Supplemental (Ordinance 125495) was approved to accept private donations to partially support the EIS. This appropriation combined with \$250,000 expected through private donations will meet the project budget of \$500,000. The analysis is a high priority recommendation from the Advisory Panel on Industrial Lands. OPCD has sufficient lapsable budget to meet this request. Resources in the 2018 Adopted Budget are not available to support this project.</p>	
1.18	Industrial Lands Environmental Impact Statement Private Donations (Executive (Office of Planning and Community Development), General Fund (00100))	\$250,000
	<p>"This item increases appropriation authority of \$250,000 to the Planning and Community Development BSL in the Office of Planning and Community Development (OPCD) approved in the 2017 Fourth Quarter Supplemental (Ordinance 125495) to accept private donations to partially fund consultant services for the SODO Concept Environmental Impact Statement (EIS). This appropriation will be combined with OPCD's appropriation request of \$250,000 in Item A2 for a total project budget of \$500,000. OPCD has sufficient lapsable budget to meet this request. Resources in the 2018 Adopted Budget are not available to support this project.</p>	
1.19	Environmental Systems Research Institute Implementation Services for a 3D Base Map Urban Planning Tool (Executive (Office of Planning and Community Development), General Fund (00100))	\$39,398
	<p>This item increases appropriation authority by \$39,398 to the Planning and Community Development BSL in the Office of Planning and Community for consultant services funding to implement Environmental System Research Institute's (ESRI) 3D Base Map Urban Planning Tool. Using the City's current ArcGIS license agreement with ESRI, OPCD planners will learn to utilize advance 3D GIS capabilities for workflows and information products. Seattle Information Technology (SEAT_IT) encumbered the contract with ESRI on behalf of OPCD which will reimburse SEAT_IT. SEAT_IT has requested this encumbrance as a 2018 administrative carry forward in 2018. OPCD has sufficient lapsable budget to meet this request. Resources in the 2018 Adopted Budget are not available to support this project.</p>	
1.20	Equitable Development Implementation Plan Project Funding (Executive (Office of Planning and Community Development), General Fund (00100))	\$259,310

Item	Title/Description	Amount/FTE
	<p>This item increases appropriation authority by \$259,310 to the Planning and Community Development BSL (BO-PC-X2P00) in the Office of Planning and Community Development (OPCD) to support one of the six community-initiated projects contained in the Equitable Development Initiative Plan (EDIP). Funding was transferred from Finance General in the 2017 Fourth Quarter Supplemental (Ordinance 125495) to support a contract with Little Saigon Landmark Project (\$235,000) for predevelopment and feasibility expenses. Executing the contract was delayed to resolve various issues with other project sponsors. Also included in this request is a \$24,310 interest charge from the interfund loan. OPCD has sufficient lapsable budget to meet this request. Resources in the 2018 Adopted Budget are not available to support this project.</p>	
1.21	<p>Tune-up IT carry forward (Executive (Office of Sustainability and Environment), General Fund (00100))</p>	\$100,000
	<p>This item increases appropriation authority by \$100,000 in the Office of Sustainability & Environment BSL. These are funds carrying forward from unspent appropriation in OSE's 2017 budget to increase the IT allocation needed in 2018 to complete the tracking system.</p>	
1.22	<p>Climate change budget carry forward (Executive (Office of Sustainability and Environment), General Fund (00100))</p>	\$80,000
	<p>This item increases appropriation authority by \$80,000 in the Office of Sustainability & Environment BSL. These are funds carrying forward from unspent appropriation in the 2017 budget to support OSE's climate work.</p>	
1.23	<p>Office of the Mayor Consulting and Contracted Services (Executive (Office of the Mayor), General Fund (00100))</p>	\$200,000
	<p>This item increases appropriation authority by \$200,000 to the Office of the Mayor BSL and provides resources to the Office of the Mayor for consulting and contracting services. This carry forward request will allow the Office of the Mayor to complete contracting work needed for the administration transition and for consulting services for both internal and external projects important to the City.</p>	
1.24	<p>Central Waterfront Budget Carryforward (Finance and Administrative Services, Central Waterfront Improvement Fund (35900))</p>	\$400,000
	<p>This item increases appropriation authority by \$400,000 in the Central Waterfront Improvement Program Financial Support BSL and provides resources to FAS to continue the property-assessment work that will be the foundation for the Central Waterfront Redevelopment Local Improvement District (LID). Carryforward resources from 2017 will allow FAS to complete this property study and move forward with LID implementation.</p>	
1.25	<p>Customer Service Integration Project Consulting Services (Finance and Administrative Services, Finance & Administrative Services Fund (50300))</p>	\$100,000
	<p>This item increases appropriation authority by \$100,000 in the Office of Constituent Services BSL and provides resources to FAS for the Customer Service Integration project. Funding to support this two-year project was initially appropriated in the 2017 Budget and was anticipated to be used over the 2017-2018 biennium. Carrying forward resources from 2017 will allow the project to proceed in tandem with a customer assessment being completed in 2018 by the Seattle Information Technology Department.</p>	

Item	Title/Description	Amount/FTE
1.26	FAS Summit Re-Implementation Department Needs (Finance and Administrative Services, Finance & Administrative Services Fund (50300))	\$877,000
	This item increases appropriation authority by \$877,000 in the City Services BSL and provides the necessary funding to continue FAS's department-specific work program related to the Citywide Summit Re-implementation (SRI) Project. FAS deferred hiring program resources to support PeopleSoft 9.2 launch, and accounting and budget staff will be needed through 2018 Q3 to support efforts to stabilize systems and to optimize processes impacted by SRI. FAS currently has 2018 budget resources to support roughly half of the expected program expenses. Carry forward resources from 2017 will allow FAS fully to support its SRI stabilization and optimization program.	
1.27	Sweetened Beverage Tax Implementation Unanticipated Costs (Finance and Administrative Services, General Fund (00100))	\$250,000
	This item increases appropriation authority by \$250,000 in the City Finance Division BSL and provides resources to FAS to implement the sweetened beverage tax. This request is necessary to fund vendor costs for the implementation of the systems that support collection of the Sweetened Beverage Tax. Carryforward resources from 2017 will allow FAS to proceed with full implementation of the tax.	
1.28	Funding for Lambert House (Finance General, General Fund (00100))	\$100,000
	This item increases appropriation authority by \$100,000 in the Reserves BSL and provides resources to Finance General to maintain a reserve for the Lambert House that was appropriated in 2017. The Human Services Department continues to work with the Lambert House on a public benefits agreement for this funding. Funding will be awarded to the agency upon completion of the agreement.	
1.29	Homeless Investment RFP Bridge Funding (Human Services Department, Human Services Fund (16200))	\$972,000
	This item increases appropriation authority by \$972,000 in the Addressing Homelessness BSL in the Human Services Department for bridge funding for contracted agencies resulting from the Homeless Investment RFP. HSD had underspend in personnel costs and contracted funds in 2017 across all divisions. Carry forward resources would allow HSD to provide bridge funding to agencies whose contract awards are reduced in 2018.	
1.30	Navigation Center (Human Services Department, Human Services Fund (16200))	\$449,567
	This item increases appropriation authority by \$449,567 in the Addressing Homelessness BSL (BO-HS-H3000) for the Navigation Center operations in 2018. The funds allocated for this program were not fully spent in 2017 as the Center was not operating the entire year. Carry forward resources will fund operating costs at the Navigation Center in 2018.	
1.31	Lazarus Center (Human Services Department, Human Services Fund (16200))	\$50,000
	This item increases appropriation authority by \$50,000 in the Addressing Homelessness BSL and provides resources to the Human Services Department for the Lazarus Center. This funding was added in 2017 through Council green sheet 236-2-A-1. The funding was not able to be used for its intended purpose in 2017. With this carryforward resource, HSD will provide funding to the Lazarus Center to support general capital improvements, so the shelter can accommodate 24-hour services.	
1.32	SRI Stabilization (Human Services Department, Human Services Fund (16200))	\$200,000

Item	Title/Description	Amount/FTE
	<p>This item increases appropriation authority by \$200,000 in the Leadership and Administration BSL and provides resources to the Human Services Department for the stabilization phase of the SRI project. HSD had underspend in 2017 from personnel and contract services budgets. Carry forward resources will allow HSD to maintain staff and consultant support for the implementation of system and process changes under Summit 9.2.</p>	
1.33	<p>Data to Decisions (Human Services Department, Human Services Fund (16200))</p>	\$94,607
	<p>This item increases the appropriation authority by \$94,607 in the Leadership and Administration BSL and provides resources for completion of the Data to Decisions project. This funding is necessary to finish the ongoing effort to assess HSD's business and technology needs for improved data collection and use by employees. The project is intended to improve data collection and will use a set of requirements to integrate HSD data sources. This work will be performed by ITD as a direct bill back to HSD. It is not anticipated that this distinct body of work will require additional appropriation authority in 2018 beyond this item.</p>	
1.34	<p>Pre-Filing Diversion Program (Law Department, General Fund (00100))</p>	\$94,591
	<p>This item increases appropriation authority by \$94,591 to the Law Department Criminal BSL and provides resources to the Law Department for the Pre-Filing Diversion Program. In 2017, the Law Department partnered with a Seattle area non-profit community organization to offer a pilot pre-filing diversion opportunity for qualifying 18- to 24-year-olds. The pilot program diverted 88 young adults last year, resulting in 98 unfiled cases. Due to a lengthy Racial Equity Toolkit (RET) process, the Department was unable to complete its target number of workshops and has a combined Restorative Justice and FIRS balance of \$94,591. These remaining funds are necessary in 2018 to support expenses largely identified through the RET process, such as providing multiple interpreters at each workshop, trainings, and costs to fund outreach and community engagement. Furthermore, the Law Department is dedicated to developing diversion opportunities for non-intimate partner domestic violence cases and exploring diversion and re-licensing issues surrounding DWLS-3 incidents. Carry forward resources are crucial to allowing the Law Department to continue to develop this program in 2018.</p>	
1.35	<p>Utilize 2017 Salary Savings to Address Case Filing Backlog (Law Department, General Fund (00100))</p>	\$30,744
	<p>This item increases appropriation authority by \$30,744 in the Law Department Criminal BSL and provides resources to the Law Department to address its backlog of police reports. This request to carry forward salary savings is necessary to address the backlog of misdemeanor police reports requiring review, charging decisions, evidence gathering, and case filing. Salary savings are the result of high prosecutor turnover and vacancies in 2017, which has resulted in a backlog of approximately 2,000 police reports. The Division has determined it needs to hire one temporary assistant paralegal for a period of approximately 30 weeks to process the reports, contact victims and witnesses, and request/distribute discovery. This funding need is urgent as, due to the statute of limitations, cases need to be filed in a timely manner.</p>	
1.36	<p>2017 Budget Reduction Carry Forward (Legislative Department, General Fund (00100))</p>	\$375,000
	<p>This item increases appropriation authority by \$375,000 to the Legislative Department BCL. The City Council reduced the Legislative Department's 2018 Proposed Budget by \$375,000. This is a one-time item and will be offset by savings from the 2017 budget that will carry forward to 2018.</p>	

Item	Title/Description	Amount/FTE
1.37	Department of Neighborhood Consultant MOA (Legislative Department, General Fund (00100))	\$40,000
	This item increases appropriation authority by \$40,000 to the Legislative Department BCL and provides resources to hire a consultant for the Department of Neighborhoods per an MOA between the Department of Neighborhoods and the Legislative Department. The MOA is for the purpose of hiring a consultant to help with the initial office setup for the Seattle Renter's Commission. The consultant contract was not completed in 2017, work is expected to be completed in September 2018.	
1.38	Seattle Office of Civil Rights racial equity toolkit consultant (Legislative Department, General Fund (00100))	\$100,000
	This item increases appropriation authority by \$100,000 to the Legislative Department BCL and provides resources to hire a consultant for the Seattle Office of Civil Rights to compete a racial equity toolkit assessment.	
1.39	Electronic records management system consultant for City Clerk (Legislative Department, General Fund (00100))	\$180,000
	This item increases appropriation authority by \$180,000 to the Legislative Department BCL and provides resources to the Office of the City Clerk to hire a consultant for evaluation of an electronic records management system. The RFP for this request was completed in 2017, but the contract is expected to be executed in Q1 2018.	
1.40	Consultant work (Legislative Department, General Fund (00100))	\$170,000
	This item increases appropriation authority by \$200,000 to the Legislative Department BCL and provides resources to the Legislative Department for supplementing the City Council's consultant budget. This carry forward request will fund consulting services that were undertaken in 2017 and which are continuing into 2018 and will support the City Council work program and other matters such as the Housing Affordability and Livability Agenda, homelessness, and land use.	
1.41	Sweetened Bev Tax Evaluation (Office of City Auditor, General Fund (00100))	\$360,000
	This item increases appropriation authority by \$360,000 to the Office of City Auditor BCL and provides resources to the Office of City Auditor for components of the evaluation of the Sweetened Beverage Tax evaluation. These funds were part of a total of \$480,000 approved by the City Council in 2017. The remaining \$360,000 balance is scheduled to be spent in 2017 in accordance with a MOU signed with Seattle & King County Public Health.	
1.42	Hate Crimes Review (Office of City Auditor, General Fund (00100))	\$16,950
	This item increases appropriation authority by \$16,950 to the Office of City Auditor BCL and provides resources to the Office of City Auditor for consulting contracts associated with a review of hate crimes in the City of Seattle. These funds were requested by Councilmember Herbold from the Council consultant budget, approved by Council President Harrell, and transferred to the Office of City Auditor in 2016. The remaining balance will be used to secure further consulting work related to the review.	

Item	Title/Description	Amount/FTE
1.43	Secure Scheduling Evaluation (Office of City Auditor, General Fund (00100))	\$23,000
	<p>This item increases appropriation authority by \$23,000 to the Office of City Auditor BCL and provides resources to the Office of City Auditor for components of the evaluation of the Secure Scheduling Ordinance. These funds were part of a total of \$118,000 approved by the City Council in 2016, and a contract was executed in 2016 with the University of Washington's West Coast Poverty Center for \$95,000. The remaining balance will be used to secure further consulting work related to the evaluation.</p>	
1.44	Carryforward for Files and Records Information Tracking System (FRITS) (Office of Hearing Examiner, General Fund (00100))	\$44,000
	<p>This item increases appropriation authority by \$44,000 in the Office of the Hearing Examiner BCL for work related to the Hearing Examiner Files and Record Tracking System (FRITS). The third quarter supplemental budgeted added \$44,000 for an outside vendor and SeattleIT to perform IT documentation and requirement work to investigate the feasibility of merging the current FRITS functionality with the Municipal Court Information System (MCIS) project. Merging with MCIS would give the HXM a reliable, in-house, records tracking platform. This work will be performed by ITD as a direct bill back to HXM. Expenditures for this project did not accumulate before the end of 2017. This item will provide the resources to continue efforts related to this project into 2018.</p>	
1.45	Community Service Officer evaluation (Office of the Community Police Commission, General Fund (00100))	\$41,667
	<p>This item increases appropriation authority by \$41,667 in the Office of the Community Police Commission BCL (BO-CP-X1P00) and provides resources to the Office of the Community Police Commission to evaluate the Seattle Police Department's development of the Community Service Officer program. Specific tasks to be carried out in 2018 include project management, planning, program design, program implementation, and analysis.</p>	
1.46	Redesign Seattle Center Website (Seattle Center, Seattle Center Fund (11410))	\$156,000
	<p>This item increases appropriation authority by \$156,000 in the Leadership and Admin BSL. Seattle Center's 2017 Adopted Budget included \$156,000 for redesigning the department's website to make it more responsive. This project was to be performed in collaboration with SeaIT. The work to identify the scope and complete the RFP process took longer than anticipated. The department was not able to begin work with the vendor in 2017. Carry forward resources from 2017 would allow Seattle Center to complete the website redesign project as anticipated in the 2017 Adopted Budget.</p>	
1.47	Implementation of SDCI's Permit Services Quality Management System (Seattle Department of Construction and Inspections, Construction and Inspections Fund (48100))	\$89,300
	<p>This item increases appropriation authority by \$89,300 in the Permit Services BSL Building Review Project (U2351) and provides resources to the Seattle Department of Construction and Inspections (SDCI) for consultant services for establishing a sustainable Quality Management System (QMS) initiative. A total of \$89,300 was added to the Construction Permit Services BCL (U2300) in Summit 8.8 in the 2017 2nd Quarter Supplemental to hire the consultant for the QMS initiative. Due to the delay of the Accela project, carry forward resources are necessary in 2018 to complete the QMS initiative. This work is supported by building permit fees in the SDCI Enterprise Fund.</p>	

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1.48	Space Reconfiguration Overhead – Permit Services (Seattle Department of Construction and Inspections, Construction and Inspections Fund (48100))	\$515,367
	This item increases appropriation authority by \$515,367 in the following Permit Services BSL Projects: Building Review (U2351), Site Review (U2356), and Green Permitting (U2603) as each of these Projects are allocated Divisional Indirect Costs. This request is necessary for the Seattle Department of Construction and Inspections (SDCI) to carry forward resources to pay for the allocated indirect overhead costs related to the completion of the space reconfigurations and tenant improvements of its office spaces on floors 19-22 of the Seattle Municipal Tower (SMT). This appropriation is backed entirely by permit fee revenue.	
1.49	Space Reconfiguration Overhead – Land Use Services (Seattle Department of Construction and Inspections, Construction and Inspections Fund (48100))	\$437,511
	This item increases appropriation authority by \$437,511 in the following Land Use Services BSL Projects: Public Resource Center (U2184), Land Use Services (U2241), and Land Use Permitting ASC (U2354) as each of these Projects are allocated Divisional Indirect Costs. This request is necessary for the Seattle Department of Construction and Inspections (SDCI) to carry forward resources to pay for the allocated indirect overhead costs related to the completion of the space reconfigurations and tenant improvements of its office spaces on floors 19-22 of the Seattle Municipal Tower (SMT). This appropriation is backed entirely by permit fee revenue.	
1.50	Space Reconfiguration Overhead – Inspections (Seattle Department of Construction and Inspections, Construction and Inspections Fund (48100))	\$521,244
	This item increases appropriation authority by \$521,244 in the following Inspections BSL Projects: Building Inspections (U2350), Electrical Inspections (U2353), Signs and Billboards (U2355), Site Inspections (U2357), Pressure Systems (U2460), Elevator and Conveyance (U2461), Refrigeration (U2462), and Licensing (U2463), as each of these Projects are allocated Divisional Indirect Costs. This request is necessary for the Seattle Department of Construction and Inspections (SDCI) to carry forward resources to pay for the allocated indirect overhead costs related to the completion of the space reconfigurations and tenant improvements of its office spaces on floors 19-22 of the Seattle Municipal Tower (SMT). This appropriation is backed entirely by permit fee revenue.	
1.51	Space Reconfiguration Overhead – Government Policy, Safety & Support (Seattle Department of Construction and Inspections, Construction and Inspections Fund (48100))	\$30,645
	This item increases appropriation authority by \$30,645 in the following Government Policy, Safety, and Support BSL Projects: Technical Code Development (U2180), and Public Disclosure (U2602), as each of these Projects are allocated Divisional Indirect Costs. This request is necessary for the Seattle Department of Construction and Inspections (SDCI) to carry forward resources to pay for the allocated indirect overhead costs related to the completion of the space reconfigurations and tenant improvements of its office spaces on floors 19-22 of the Seattle Municipal Tower (SMT). This appropriation is backed entirely by permit fee revenue.	

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1.52	Permit Systems Integration (PSI) Project (Seattle Department of Construction and Inspections, Construction and Inspections Fund (48100))	\$1,111,855
	<p>This item increases appropriation by \$1,111,855 in the Process Improvements and Technology (PI&T) BSL PI&T Project (U2897) and provides resources to the Seattle Department of Construction and Inspections (SDCI) for the Permit Systems Integration (PSI) project for SDCI. A total of \$1,111,855 was added in the 2017 Adopted Budget of SDCI for SDCI's participation in the PSI project and reflects the costs for Seattle IT work on the project. Seattle IT will direct-bill SDCI for all costs related to SDCI's portion of the PSI/PREP Phase III project. Seattle IT will also be requesting carry forwards for this project. The PSI project was delayed due to several major delays in delivery of PREP Phase II from the implementation vendor on critical path items. The PI&T program is directly supported by SDCI permit revenues and fees in the SDCI Fund.</p>	
1.53	Seattle IT Project Management for Rental Portal Project (Seattle Department of Construction and Inspections, General Fund (00100))	\$15,350
	<p>This item increases General Fund appropriation authority by \$15,350 in the Compliance BSL (BO-CI-U2400) RRIO Project (U2473) and provides resources to the Seattle Department of Construction and Inspections (SDCI) for Seattle IT project management to complete the Rental Portal project. A total of \$65,000 was added in the 2017 Adopted Budget in Green Sheet GS-144-3-A-2 for SDCI to develop a web portal for renting in Seattle. Seattle IT has encumbered these funds on their side and are requesting a Carry Forward Encumbrance to complete the project in Q1 2018 that was delayed due to Seattle IT capacity limits. This is a General Fund appropriation request.</p>	
1.54	HR Consolidation Positions (Seattle Department of Human Resources, General Fund (00100))	\$85,000
	<p>This item increases appropriation authority by \$85,000 in the HR Services BSL. This request is to fully fund two TLT positions in 2018 to align key HR policies and processes City-wide. SDHR received two TLT positions funding for full year for 2017 and half-year 2018. In 2017 the positions were filled later in the year and the salary savings are being carried forward to fund these positions in 2018. SDHR has a full year workload and need to keep these position for full year in 2018.</p>	
1.55	SRI System Interface Project (Seattle Department of Human Resources, General Fund (00100))	\$148,566
	<p>This item increases appropriation authority by \$148,566 in the HR Services BSL. This request is necessary to complete and fully integrate the Workers Compensation (WC) system with the PeopleSoft 9.2 system. The current WC system does not fully interface with Peoplesoft and there are significant data transfer issues that needs to be addressed. The interface problem has created WC time-loss payments not being issued timely as required by State Law and the City could be liable for significant late payment penalty.</p>	
1.56	Workers' Compensation System Replacement Project Manager (Seattle Department of Human Resources, Industrial Insurance Fund (10110))	\$21,313
	<p>This item increases appropriation authority by \$21,313 in the Industrial Insurance Fund (10110). This request is necessary to pay for the additional cost necessary for the Project Manager working on the Worker Comp system replacement project.</p>	

Item	Title/Description	Amount/FTE
1.57	Workers' Compensation System Replacement RFP Process (Seattle Department of Human Resources, Industrial Insurance Fund (10110))	\$160,633
	This item increases appropriation authority by \$160,633 in the Industrial Insurance Fund (10110) and provides resources to the Seattle Department of Human Resources and Seattle IT for the initial phase of the Workers Compensation system replacement project. Due to the priority of other Workers Comp project, the necessary staff time was not available to complete the RFP process in 2017. The system replacement project is the unit priority in 2018 and the carry forward will fund the RFP process.	
1.58	Parking Benefit District (Seattle Department of Transportation, Transportation Fund (13000))	\$150,000
	This item increases appropriation authority by \$150,000 in the Mobility-Operations BSL for the parking benefit district pilot program. This item was approved in the 2017 Adopted Budget, but the work was not completed during 2017. This item is funded from Commercial Parking Tax.	
1.59	SODO Mobility Access Plan (Seattle Department of Transportation, Transportation Fund (13000))	\$500,000
	This item increases appropriation authority by \$500,000 in the Mobility Operations BSL to complete the SODO Mobility Access Plan. This item was initially requested as a Q3 2017 supplemental item and SDOT is in the process of hiring a consultant to assist with this work.	
1.60	North Beacon Hill Safety Planning (GS 49-1-A-3-2017) (Seattle Department of Transportation, Transportation Fund (13000))	\$50,002
	This item increases appropriation authority by \$50,002 in the Mobility Operations BSL to complete the N. Beacon Hill Safety Planning effort outlined in GS 49-1-A-3-2017. A consultant is under contract, and work is underway. Additional funds from this Green Sheet are being carried over to cover any contingencies, printing, outreach or SDOT internal efforts to complete this work. Funding is Street Use Cost Center funds.	
1.61	One Center City Reimbursables from Partner Agencies (Seattle Department of Transportation, Transportation Fund (13000))	\$272,518
	This item increases appropriation authority by \$272,518 in the Commuter Mobility BCL for reimbursable work related to the One Center City planning efforts. Per an MOA between the partners, the City of Seattle, King County Metro, the Sound Transit and the Downtown Seattle Association will share cost of consultant work for the planning effort. The appropriation includes \$142,637 reimbursable by King County METRO. \$94,453 reimbursable by Sound Transit and \$35,429 reimbursable from the Downtown Seattle Association.	
1.62	Thomas Street (Seattle Department of Transportation, Transportation Fund (13000))	\$1,074,000
	This item increases appropriation authority by \$1,074,000 in the ROW Management BSL to complete the Thomas Street improvements being constructed jointly with Seattle City Light. Ordinance 124838 included an appropriation of \$800,000 for this work, and the 2017 Q3 supplemental budget included an appropriation increase of \$274,000. This project combines LCLIP, property proceeds from Mercer West to create an improved street after underground utility work is completed. The project is under contract with City Light. Due to project delay, this appropriation is needed in 2018.	
1.63	Democracy Voucher Program IT work (Seattle Ethics and Elections Commission, Election Vouchers Fund (12300))	\$159,121

Item	Title/Description	Amount/FTE
	This item increases appropriation authority by \$159,121 for the information technology expenditures related to the Democracy Voucher Program. This effort was not initiated by Seattle IT in the first quarter of 2017 as anticipated, and therefore, funding to finish this distinct body of work is needed in 2018. It is not anticipated that this project will require additional appropriation authority in 2018 beyond this item.	
1.64	EMD Technology Project (Seattle Fire Department, General Fund (00100))	\$305,932
	This item increases appropriation authority by \$305,942 in the Leadership and Administration BSL of the Seattle Fire Department (SFD) and provides funding to complete the implementation of a vendor-supported Emergency Medical Dispatch (EMD) program that is integrated with SFD's Computer Aided Dispatch (CAD) system. The integrated programs will allow SFD more quickly to determine the nature of a 911 emergency and assign the appropriate response resources.	
1.65	Enterprise-Level Staffing System (Seattle Fire Department, General Fund (00100))	\$1,100,503
	This item increases appropriation authority by \$1,100,503 in the Leadership and Administration BSL of the Seattle Fire Department (SFD) and provides funding to identify and implement an enterprise-level, vendor-based solution to simplify and automate current business processes related to managing daily SFD uniform staffing levels, scheduling. Current processes for doing this work rely on outdated systems and manual processes.	
1.66	Epidemiological Study (Seattle Fire Department, General Fund (00100))	\$436,700
	This item increases appropriation authority by \$436,700 in the Leadership and Administration BSL of the Seattle Fire Department (SFD) and provides funding for a risk-analysis study. SFD has conducted previous studies that sought to determine whether there were links between a firefighter's assigned work location and his or her disease risks. Those studies found no conclusive links. A new study, to be conducted by medical personnel from the Fred Hutchinson Cancer Research Center, will repeat the prior analysis with updated epidemiological data.	
1.67	Additional Firefighter Recruits (Seattle Fire Department, General Fund (00100))	\$269,164
	This item increases appropriation authority by \$269,164 in the Leadership and Administration BSL of the Seattle Fire Department (SFD) and provides funding to hire four additional firefighter recruits in 2018. SFD has a minimum staffing requirement and adding recruits, who will become entry-level firefighters, will decrease the need for overtime staffing by current firefighters. This request will fund pre-employment testing and recruitment costs, salary and benefit costs, the purchase of personal protective equipment, and other training-related costs.	
1.68	Identity Management (Seattle Information Technology Department, Information Technology Fund (50410))	\$325,339

Item	Title/Description	Amount/FTE
	<p>This item increases appropriation authority by \$325,339 in the Leadership and Administration BSL and provides resources to the Seattle Information Technology Department's (ITD) ongoing effort to implement a consistent Identity Management (IdM) solution and approach for the City of Seattle. This effort will improve security by limiting access to City technology resources based on a user's relationship with the City, reduce maintenance efforts and avoid future costs. IdM will also address the findings of a City Auditor report issues in December 2014 that found the City could not validate the propriety of users accessing City technology resources. It is not anticipated that this body of work will require additional appropriation authority in 2018 beyond this item.</p>	
1.69	<p>Seattle IT Summit Reimplementation Support (Seattle Information Technology Department, Information Technology Fund (50410))</p>	\$400,000
	<p>This item increases appropriation authority by \$400,000 in the Leadership and Administration BSL and provides resources to the Seattle Information Technology Department (ITD) to continue ongoing support of the Department's Summit Reimplementation project. This item will ensure that the ongoing effort to document new PeopleSoft 9.2 processes; develop, implement, and test interfaces and reports; conduct user acceptance-testing and end-user training will be properly resourced.</p>	
1.70	<p>SQL Server Upgrade (Seattle Information Technology Department, Information Technology Fund (50410))</p>	\$276,837
	<p>This item increases appropriation authority by \$276,838 in the Engineering and Operations BSL and provides resources to the Seattle Information Technology Department (ITD) for the City's upgrade and standardization of its SQL servers. Currently, the City is on mix of server environments that will lose vendor support in 2018. This item will ensure that the ongoing effort to standardize and upgrade 500 servers to SQL Server 2016 is completed in 2018. It is not anticipated that this body of work will require additional appropriation authority in 2018 beyond this item.</p>	
1.71	<p>Seattle Parks & Recreation PC Replacement Backlog (Seattle Information Technology Department, Information Technology Fund (50410))</p>	\$442,409
	<p>This item increases appropriation authority by \$442,409 in the Engineering & Operations BSL and provides resources to the Seattle Information Technology Department for the purchase of personal computers on behalf of the Department of Parks and Recreation. This one-time request is necessary to pay for the replacement of 319 workstations and laptops that were purchased by the Department of Parks and Recreation between 2008 and 2012. The equipment is beyond end-of-life and, this item would allow the Department of Parks and Recreation to address this backlog outside the five-year replacement cycle for workstations and laptops. This item was ordained in 2017 Fourth Quarter Supplemental Ordinance (ORD 125495). The purchase of the workstations was not made before the end of 2017. Without this item, the Seattle Information Technology Department would not have the appropriation authority to procure and direct bill back these workstations.</p>	
1.72	<p>Rainier Beach Campus Safety Continuum (Seattle Information Technology Department, Information Technology Fund (50410))</p>	\$40,000

Item	Title/Description	Amount/FTE
	This item increases appropriation authority by \$40,000 in the Digital Engagement BSL and provides resources to the Seattle Information Technology Department (ITD) for the Rainier Beach Campus Safety Continuum project. The project is designed to reduce the disparity in school discipline and youth contact with the criminal justice system. This effort will be implemented in Seattle Public Schools and in community settings in Rainier Beach. This project is a collaboration across the City of Seattle, the Seattle Public Schools, and nonprofit and community partners.	
1.73	Ethnic Media Institute (Seattle Information Technology Department, Information Technology Fund (50410))	\$36,230
	This item increases appropriation authority by \$36,230 in the Digital Engagement BSL and provides resources to the Seattle Information Technology Department for the purpose of supporting the Department of Neighborhoods' (DON) ongoing effort to build upon the Ethnic Media Institute. The effort was not completed in 2017 and the resources carried forward are necessary for ITD to meet its obligations in its Memorandum of Understanding with DON.	
1.74	Democracy Voucher Program (Seattle Information Technology Department, Information Technology Fund (50410))	\$159,121
	This item increases appropriation authority by \$159,121 in the IT Initiatives BSL and provides resources to the Seattle Information Technology Department for the information technology expenditures related to Democracy Voucher Program. This request will provide additional appropriation authority for the Ethics and Elections Commission project. This item will be direct billed back to the Ethics and Elections Commission. This effort was not initiated in the first quarter of 2017 as anticipated, and therefore, funding to finish this distinct body of work is needed in 2018. It is not anticipated that this project will require additional appropriation authority in 2018 beyond this item.	
1.75	Permit System Integration (PSI) - Department-specific (SDCI) (Seattle Information Technology Department, Information Technology Fund (50410))	\$985,967
	This item increases appropriation authority by \$985,967 in the IT Initiatives BSL and provides resources to the Seattle Information Technology Department (ITD) for the Seattle Department of Construction and Inspections' component of the Permit System Integration (PSI) project. This item will provide the Seattle Information Technology Department with the additional appropriation authority to continue essential efforts related to the PSI project including developing additional system functionality for the City's Housing Affordability and Livability Agenda (HALA). Without this item, ITD will not have the appropriation authority to direct bill back information technology costs associated with this item.	
1.76	Data to Decisions Project (Seattle Information Technology Department, Information Technology Fund (50410))	\$94,607
	This item increases appropriation authority by \$94,607 in the IT Initiatives BSL and provides resources to the Seattle Information Technology Department (ITD) for the Human Services Department's (HSD) Data to Decisions project. This funding is necessary to finish the ongoing effort to assess HSD's business and technology needs for improved data collection and use by employees. This work will be performed by ITD as a direct bill back to HSD. It is not anticipated that this distinct body of work will require additional appropriation authority in 2018 beyond this item.	
1.77	Outage Management System (OMS) Upgrade (Seattle Information Technology Department, Information Technology Fund (50410))	\$984,564

Item	Title/Description	Amount/FTE
	<p>This item increases appropriation authority by \$984,564 in the IT Initiatives BSL and provides resources to the Seattle Information Technology Department (ITD) for Seattle City Light's (SCL) Outage Management System (OMS) upgrade project. This funding is necessary to finish the ongoing effort to upgrade the OMS to the currently supported product version for its component parts (application, operating system, database, physical infrastructure, etc.). This body of work will be performed by ITD as a direct bill back to SCL. Without this item, sufficient funding for the system upgrade will not be available, putting the availability of OMS at risk.</p>	
1.78	<p>Real-Time Crime Center (Seattle Information Technology Department, Information Technology Fund (50410))</p>	\$225,980
	<p>This item increases appropriation authority by \$225,980 in the IT Initiatives BSL and provides resources to the Seattle Information Technology Department (ITD) for the Seattle Police Department's Real-Time Crime Center project. This funding is necessary to enhance the Real-Time Crime Center (RTCC) software and hardware for the Seattle Police Department. The RTCC will provide the Seattle Police Department with timely actionable data and a user interface for staff to access and interact with this data. This work will be performed as a direct bill back to the Seattle Police Department. Appropriation authority was granted in the 2017 3rd Quarter Supplemental Ordinance (ORD 119156) which became effective on November 22, 2017. Thus, expenditures were for this project did not accumulate before the end of 2017. This item will provide the resources to continue efforts related to this project into 2018.</p>	
1.79	<p>File and Records Information Tracking System (FRITS) (Seattle Information Technology Department, Information Technology Fund (50410))</p>	\$44,000
	<p>This item increases appropriation authority by \$44,000 in the IT Initiatives BSL and provides resources to the Seattle Information Technology Department (ITD) for the Office of the Hearing Examiner's (HXM) File and Records Information Tracking System (FRITS). This funding is necessary to perform an analysis and documentation of the requirements and feasibility of merging the current FRITS functionality with the Municipal Court Information System (MCIS) project. Merging with MCIS would give the HXM a reliable, in-house, records tracking platform. This work will be performed by ITD as a direct bill back to HXM. Appropriation authority for this item was granted in the 2017 3rd Quarter Supplemental Ordinance (ORD 119156) which became effective on November 22, 2017. Thus, expenditures were for this project did not accumulate before the end of 2017. This item will provide the resources to continue efforts related to this project into 2018.</p>	
1.80	<p>Legislative Department E-Filing Solution (Seattle Information Technology Department, Information Technology Fund (50410))</p>	\$10,000
	<p>This item increases appropriation authority by \$10,000 in the IT Initiatives BSL and provides resources to the Seattle Information Technology Department (ITD) for the Legislative Department's E-Filing Solution project. This funding is necessary to develop and implement an e-filing solution for the Legislative Department. The solution would enable City departments to make filings electronically rather than in hard copy with the Office of the City Clerk. This work will be performed as a direct bill back to the Legislative Department. This work is still a priority of the Legislative Department, and the Seattle Information Technology Department. It is not anticipated that this body of work will require additional appropriation authority in 2018 beyond this item.</p>	

Item	Title/Description	Amount/FTE
1.81	Office of Immigrant and Refugee Affairs Volunteer Management Tool (Seattle Information Technology Department, Information Technology Fund (50410))	\$10,000
	<p>This item increases appropriation authority by \$10,000 in the IT Initiatives BSL and provides resources to the Seattle Information Technology Department (ITD) for the Office of Immigrant and Refugee Affairs (OIRA) Volunteer Management Tool. This funding is necessary to develop and implement a volunteer management tool for OIRA. OIRA participated in numerous events and generated interest from thousands of volunteers in 2017. Without this item, the current stop-gap solution will remain untenable for the volume of outreach expected of OIRA. ITD will perform this work as a direct bill back to OIRA. This work is still a priority of OIRA, and the Seattle Information Technology Department. It is not anticipated that this body of work will require additional appropriation authority in 2018 beyond this item.</p>	
1.82	Laboratory Information Management System (LIMS) (Seattle Information Technology Department, Information Technology Fund (50410))	\$303,582
	<p>This item increases appropriation authority by \$303,582 in the IT Initiatives BSL and provides resources to the Seattle Information Technology Department (ITD) for the Seattle Police Department's Laboratory Information Management System (LIMS) project. This funding is necessary to create electronic case files and will allow the Seattle Police Department to retire a 30-year-old filing system. This work will be performed as a direct bill back to the Seattle Police Department. Appropriation authority was granted in the 2017 3rd Quarter Supplemental Ordinance (ORD 119156) which became effective on November 22, 2017. Thus, expenditures for this project did not accumulate before the end of 2017. This item will provide the resources to continue efforts related to this project into 2018.</p>	
1.83	Seattle Channel Van (Seattle Information Technology Department, Information Technology Fund (50410))	\$38,700
	<p>This item increases appropriation authority by \$38,700 in the Digital Engagement BSL and provides resources to the Seattle Information Technology Department (ITD) for the purchase of a second van for the Seattle Channel. This item allows the Seattle Channel to reduce its fleet rental costs and promote its ability to cover remote events for the Mayor's Office, City Council, and other City departments. The van was purchased by Finance and Administrative Services in 2017 but the cost of the purchased vehicle will be accounted for in 2018. It is not anticipated that this item will require additional appropriation authority in 2018.</p>	
1.84	Emergency Medical Dispatch (Seattle Information Technology Department, Information Technology Fund (50410))	\$305,932
	<p>This item increases appropriation authority by \$305,932 in the IT Initiatives BSL and provides resources to the Seattle Information Technology Department (ITD) for Seattle Fire Department's (SFD) Emergency Medical Dispatch (EMD) project. This funding is necessary to complete the EMD project which helps Fire dispatchers to quickly determine the nature of a 9-1-1 emergency to assist the assignment of appropriate resources. This work will be performed as a direct bill back to the Seattle Fire Department. The project commenced in the fourth quarter of 2017 and will require this item to complete the effort in 2018. It is not anticipated that this item will require additional appropriation in 2018 beyond this item.</p>	

Item	Title/Description	Amount/FTE
1.85	Email Archiving & eDiscovery Replacement (Seattle Information Technology Department, Information Technology Fund (50410))	\$232,000
	This item increases appropriation authority by \$232,000 in IT Initiatives BSL funds, through the end of Q1, the completion of project work, as well as an Information Technology Professional – B – BU to provide oversight, administration, and search support for Public Disclosure Requests. This service will be in support of all City departments, and it will positively impact the Finance and Administrative Services Department in records searches. This item is paired with a Q1 Supplemental request that will sustain the search support for Public Disclosure Requests through the remainder of 2018.	
1.86	Customer Engagement and Relationship Management (Seattle Information Technology Department, Information Technology Fund (50410))	\$392,611
	This item increases appropriation authority by \$392,611 in the Application Services BSL and provides resources to the Seattle Information Technology Department (ITD) for Citywide Customer Engagement and Relationship Management project. This funding is necessary to complete the CRM project which enables constituent correspondence management, marketing campaign management, and social media management via a comprehensive CRM solution. The project commenced in 2017 and will require this item to complete the effort in 2018. It is not anticipated that this item will require additional appropriation in 2018 beyond this item. Seattle IT has already received revenue for this project; this carryforward will have no impact on other departments.	
1.87	Community Outreach Vehicle (Seattle Police Department, General Fund (00100))	\$125,000
	This item increases appropriation authority by \$125,000 in the Chief of Police BSL and provides funding for three vehicles to be used by the Community Outreach program. Funding for the vehicles was approved in previous supplemental ordinances. The vehicles were ordered in 2017, but due to the lengthy purchase process, the vehicles will not be put into service until 2018.	
1.88	Vehicles for New Officers (Seattle Police Department, General Fund (00100))	\$279,000
	This item increases appropriation authority by \$279,000 in the Patrol Operations BSL (BO-SP-P1800) for 4 new patrol vehicles. Funding for 35 police officers and 12 patrol vehicles was approved in the 2017 Adopted Budget. Due to the lengthy purchase process, the new vehicles were ordered in 2017 but only 8 of the 12 were put into service in 2017. This carry forward request will cover the one-time purchase costs for the remaining 4 new vehicles.	
1.89	Community Service Officer Program Development Project (Seattle Police Department, General Fund (00100))	\$48,646
	This item carries forward \$48,646 in appropriation authority in the Leadership and Administration BSL to fund the ongoing community engagement effort associated with the reinstatement of the Community Service Officer (CSO) program. This funding will support a part-time temporary employee in the Police Department and project supplies in 2018. The original budget amount (\$100,000) -- which also funded a reimbursement contract with the Seattle Office for Civil Rights -- was not fully expended in 2017 due to project delays.	
1.90	Civil Legal Services Program (Department of Finance and Administrative Services, General Fund (00100))	\$95,000

Item	Title/Description	Amount/FTE
	<p>This item increases appropriation authority by \$95,000 to the FAS Indigent Defense Services BSL and provides resources to continue the Civil Legal Aid Pilot Program. The pilot was approved in the 2017-2018 budget but did not begin expenditures until July of 2017 leaving \$95,000 unexpended. This will allow the pilot to continue until September 2018.</p>	
	<p>Section 2 – Appropriation Increases with Auto Carry Forward</p>	
2.1	<p>Equitable Development Initiative 2017 Base Budget funding (Finance General, General Fund (00100))</p>	\$6,090,690
	<p>This item increases appropriation authority by \$6,090,690 in the Reserves BSL and provides resources to Finance General to continue reserves related to the Equitable Development Initiative funding program. The 2017 Adopted Budget included \$6.5 million for EDI projects in 2017. OPCD used some of this authority during 2017 but will require the remaining Finance General appropriation to continue into 2018 to complete the contracts related to the remainder of the funding. An additional \$9.5 million was appropriated to Finance General for this project in Ordinance 125462 in late 2017 however that authority was approved for auto-carryforward as part of the ordinance.</p>	