

**2019 Second Quarter Supplemental Ordinance Summary Detail Table**

<b>Item #</b>	<b>Title</b>	<b>Description</b>	<b>Amount/FTE</b>
<b><i>Section 1 – Appropriation Increases – Operating Budgets</i></b>			
1.1	Appropriation increase for security services for ARTS at King Street Station (Executive (Office of Arts and Culture)/ Arts and Culture Fund (12400))	This item increases appropriation authority by \$70,000 in the Arts and Cultural Programs BSL. In March of 2019 ARTS opened ARTS at King Street Station, a cultural space open to the public. This funding will be used to provide on-site security for the new cultural space which is open to the public six days a week.	\$70,000
1.2	McCaw Hall Reserve Fund Expenses (Seattle Center/ Seattle Center McCaw Hall Fund (11430))	This item increases appropriation authority by \$404,000 in the McCaw Hall BSL for Fund 11430. This request will pay for a one-time expense out of the McCaw Hall operating reserve funds. By contract excess revenues in any given year are retained for use in maintaining and operating McCaw Hall. The McCaw Hall Operating Board, comprised of representatives from Seattle Center, Pacific Northwest Ballet, and the Seattle Opera, have agreed to disburse some of the accumulated balance in the Reserve Fund. The Pacific Northwest Ballet and Seattle Opera will each receive \$101,000 while Seattle Center will receive \$202,000. Seattle Center's portion will be moved to the Seattle Center Operating Fund (11410).	\$404,000
1.3	Security Services (Seattle Center/ Seattle Center Fund (11410))	This item increases appropriation authority by \$150,000 in the Campus BSL. This request is necessary to pay for costs associated with maintaining planned security staffing levels. The Emergency Services unit, which provides security services throughout the campus, is experiencing an exceptionally high number of staff who have been out on paid leave. There have been two staff out for extended time on medical leave as well as one employee who has been out on military leave. There have also been intermittent absences related to worker's compensation leave approvals. Seattle Center will use a mix of overtime and intermittent staffing to maintain appropriate staffing levels.	\$150,000
1.4	KeyArena Closure Settlements (Seattle Center/Seattle Center KeyArena Fund (11420))	This item increases appropriation authority by \$425,000 in the KeyArena BSL. This request is necessary to pay for costs associated with terminating contractual agreements with Seattle University and the University of Washington. Seattle University had an agreement to use KeyArena as the site for its men's basketball home games. With the closure of the arena for redevelopment, the school has had to identify other options. The contract called for up to \$275,000 in compensation to be paid to Seattle University. The University of Washington also had a contract for hosting an event at KeyArena which had to be cancelled due to the arena closure. Settlement with the University of Washington will cost \$150,000.	\$425,000

Item #	Title	Description	Amount/FTE
1.5	Homeless Child Care Program (Department of Education and Early Learning/Families Edu Preschl Prom Levy (17871))	This item increases appropriation authority by \$200,000 in the Early Learning BSL (BO-EE-IL100) and provides resources to the Department of Education & Early Learning (DEEL) to contract services for the Homeless Child Care Program in 2019. Unlike the majority of contracts that DEEL administers, this annual provider contract runs on the calendar year. At the time that the 2019 Adopted Budget was passed, DEEL only included six months of funding for this contract in the budget and requires additional appropriation authority in 2019 to maintain the existing service level contracted for \$400,000 annually. This item is backed by Families, Education, Preschool, and Promise Levy revenue.	\$200,000
1.6	Gender-Based Violence Prevention (Human Services Department/General Fund (00100))	This item increases appropriation authority by \$100,000 in the Supporting Safe Communities BSL. This request is necessary for community-based organizations to expand their gender-based violence prevention programs, build their organizational capacity, and improve their outreach and education efforts. These programs will provide youth and young adult prevention programming, capacity-building and information technology infrastructure, and culturally-specific outreach and education efforts. There are no resources for this in the 2019 Adopted Budget for the Human Services Department.	\$100,000
1.7	Food Bank Facility Improvements (Human Services Department/General Fund (00100))	This item increases appropriation authority by \$1,200,000 in the Supporting Affordability and Livability BSL in the Human Services Department. Funds will support critical facility improvements at food banks and food & nutrition services. Funds will be contracted to community based agencies. This item uses one-time Sweetened Beverage Tax revenue underspend remaining from 2018. This funding is consistent with the recommendations of the Community Advisory Board.	\$1,200,000

Item #	Title	Description	Amount/FTE
1.8	Development Subsidies to Create Affordable Units for First-Time Homebuyers (Executive (Office of Housing)/2002 Levy Multipurpose Fund (16403))	This item increases appropriation authority by \$6,915,884 in the Homeownership and Sustainability 16400 BSL to support the creation of units for first-time low-income homebuyers. This will supplement the \$711,143 OH currently has in its 2019 budget for this work. The loans for these projects close when the project is ready to start construction. Timing of these loans closing is highly unpredictable, making a quarterly supplemental necessary. OH predicts loan closings in 2019 for the following projects: Othello Square (68 homes), Yakima Townhomes (9 homes), and Lake City (16 homes); as well as the purchase of two properties from Seattle City Light (8 homes each). The funding sources for this supplemental request are \$6,802,584 in homebuyer balances from prior housing levies (\$788,645 from the 1995 Levy, \$3,067,033 from the 2002 Levy, and \$2,946,906 from the 2009 Levy) and \$113,300 in repaid downpayment assistance loans. This request is for supplemental authority only; no additional resources are needed.	\$6,915,884
1.9	Restore \$250,000 Salary Savings Cut (Law Department/ General Fund (00100))	This item increases appropriation authority by \$250,000 in the Civil BSL. This appropriation restores a \$250,000 salary savings cut from the City Attorney's Office that was included in the 2019 Adopted Budget. The Law department is expecting very little vacancy savings in 2019 and is not expecting to be able to meet this reduction. Their budget is largely personnel with little discretionary funds. This will allow the Law department flexibility to move people along the discretionary pay band and minimize turnover.	\$250,000
1.10	Civil Rights Mediator (Executive (Office for Civil Rights)/General Fund (00100))	This item increases appropriation authority by \$30,000 to the Office for Civil Rights BSL (BO-CR-X1R00) and provides resources to the Office for Civil Rights (OCR) for a part-time mediator to pilot an early resolution model for discrimination charges and provide other dispute resolution expertise. This position would provide parties options to resolve their complaints through facilitated negotiation or mediation during the course of investigations.	\$30,000
1.11	OCR Community Outreach and Education (Executive (Office for Civil Rights)/General Fund (00100))	This item increases appropriation authority by \$41,000 to the Office for Civil Rights BSL and provides resources to the Office for Civil Rights (OCR) for community outreach and education on the federal civil rights laws and City ordinances that OCR is responsible for enforcing.	\$41,000

<b>Item #</b>	<b>Title</b>	<b>Description</b>	<b>Amount/FTE</b>
1.12	2017 CDBG Audit Finding Correction (Executive (Office of Economic Development)/ General Fund (00100))	This item increases appropriation by \$212,985 to the Business Services BSL to repay the 2017 Community Development Block Grant (CDBG) funds expended by the department's Only in Seattle program but later found to be ineligible in an HUD audit. This spring, OED repaid these funds to HUD using its 2019 General Fund (GF) allocation, but will overspend its 2019 budget without additional appropriation authority.	\$219,508
1.13	Cities for Action network convening (Executive (Office of Immigrant and Refugee Affairs)/ General Fund (00100))	This item increases appropriation authority by \$30,000 in the Office of Immigrant and Refugee Affairs BSL. This item will allow the office of Immigrant and Refugee Affairs (OIRA) to convene and host a meeting of the Cities for Action (C4A) network, a key national immigration policy organization that advocates for inclusive programs and policies.	\$30,000
1.14	Fresh Bucks Increased Utilization (Executive (Office of Sustainability and Environment)/ General Fund (00100))	This item increases appropriation authority by \$680,000 in the Office of Sustainability & Environment BSL to support increased demand for the Fresh Bucks program and is supported by Sweetened Beverage Tax General Fund revenues. This funding is required to maintain current service levels within the Fresh Bucks program resulting from increased demand realized in 2019. This funding is consistent with the Community Advisory Board recommendations.	\$680,000
1.15	Fresh Bucks Eligibility Pilots (Executive (Office of Sustainability and Environment)/ General Fund (00100))	This item increases appropriation in the Office of Sustainability & Environment BSL by \$489,000 to support piloted strategies for expanding Fresh Bucks program eligibility, using Sweetened Beverage Tax General Fund revenue. These pilot strategies were designed to test expansion opportunities for Fresh Bucks, and were identified as a success. The pilot strategies have been paused to evaluate appropriate service levels for Fresh Bucks. Funding is available as one-time resource from unspent 2018 Sweetened Beverage Tax. This funding is consistent with recommendations from the Community Advisory Board.	\$489,000
1.16	Accela Upgrade for Vacant Building Monitoring Program (Seattle Department of Construction and Inspections/ Construction & Inspections (48100))	This item increases appropriation authority by \$300,000 in the Process Improvements & Technology (PI&T) BSL (48100-BO-CI-U2800) to upgrade Accela for the Vacant Building Monitoring (VBM) Program. These enhancements are critical because the program is changing from quarterly inspections to monthly inspections. This work is supported by vacant building monitoring fees in the Construction and Inspections Fund.	\$300,000

Item #	Title	Description	Amount/FTE
1.17	Parking Fee Increase (Seattle Department of Construction and Inspections/ Construction & Inspections (48100))	This item increases appropriation authority totaling \$360,000 in various budget summary levels: \$302,326 in Inspections (48100-BO-CI-U23A0) and \$57,674 in Compliance (48100-BO-CI-U2400). These appropriations will be used for increased parking fees in City-owned garages. Parking rates for City vehicles increased to market levels on Jan. 1, 2019. Parking fees are paid for by Construction and Inspections Fund fees.	\$360,000
1.18	Space Reconfiguration (Seattle Department of Construction and Inspections/ Construction & Inspections (48100))	This item increases appropriation authority by \$92,000 in various budget summary levels: \$26,749 in Land Use Services (BO-CI-U2200); \$31,509 in Permit Services (BO-CI-U2300); \$31,868 in Inspections (BO-CI-U23A0); and \$1,874 in Government Policy, Safety & Support (BO-CI-U2600). These increases will be used complete final space reconfiguration and tenant improvement projects that were delayed in 2018 and will be charged to SDCI in 2019.	\$92,000
1.19	Appropriation authority for 1.0 StratAdvsr1, Exempt position for HR Business Partner (Seattle Department of Human Resources/General Fund (00100))	<p>This item increases appropriation authority by \$30,900 in the Leadership and Administration BSL and \$97,400 in the HR Services BSL. The 2018 Q4 supplemental included funding for an HR Business Partner (HRBP) position to provide full-service HR support to additional small City offices. Ongoing funding is through the SDHR internal services cost allocation. This request is for budget authority only, backed by the existing funding.</p> <p>This item creates 1.0 FTE full-time Strategic Advisor 1, Exempt position in SDHR. The ongoing cost is covered by SDHR internal services cost allocation revenue.</p>	\$128,300
1.20	Add funding and budget authority for temporary IT wage study project manager (Seattle Department of Human Resources/ General Fund (00100))	This item increases appropriation authority by \$32,219 in the Leadership and Administration BSL and \$93,400 in the HR Services BSL to support a one-year temporary project manager position. This position will provide project management support for the revision of the compensation and job classification system for City of Seattle IT professionals. Phase 2 of the study was partially funded in the Q4 2018 supplemental. This critical position was identified but funding deferred until Phase 2 work would be fully under way, which occurred in January 2019. Reserves have been held to cover the cost of this study.	\$125,619
1.21	Transfer of TCIA funds (Seattle Municipal Court/ General Fund (00100))	Provide Court-wide training to advance the Court's Race and Social Justice Initiative (RSJI)	\$775,000

Item #	Title	Description	Amount/FTE
<b>Section 2 – Appropriation Increases – Revenue Backed</b>			
2.1	DON-SDOT Outreach & Engagement Partnership (Department of Neighborhoods/ General Fund (00100))	This item increases appropriation authority by \$622,000 in the Community Building BSL. This request is necessary to pilot a DON-SDOT outreach and engagement partnership to improve coordination and efficiency of outreach and engagement efforts. DON signed a Memorandum of Understanding in 2019 to provide SDOT with expertise and additional 4.0 FTE in staffing to improve outreach and engagement for 9 projects. This pilot will inform DON’s efforts to work with other departments on outreach and engagement. This request is fully backed by SDOT’s revenues from the Transportation Fund.	\$622,000
2.2	Increase Appropriation for Key Arena Legal Services (Law Department/ General Fund (00100))	This item increases appropriation authority by \$520,000 in the Civil BSL (BO-LW-J1300). This funding is for costs associated with the KeyArena negotiations. This appropriation is reimbursed by revenue from the Oak View Group and does not impact the General Fund balances.	\$520,000
2.3	MFTE Technology Enhancement (Executive (Office of Housing)/ Office of Housing Fund (16600))	This item increases appropriation authority by \$275,000 in the Leadership and Administration BSL to allow OH to fund a technological improvement for its Multifamily Tax Exemption (MFTE) program. In the 2018 Adopted Budget, OH funded a Seattle IT assessment of the program to identify possible improvements with regards to its management of program data and applications, which identified an effective solution estimated to cost a total of \$275,000. This request is for appropriation authority only; no additional resources are needed as MFTE fee revenues will back this expense. There are no resources in the 2019 Adopted Budget to fund this request.	\$275,000
2.4	Weatherization and Home Repair Authority Correction (Executive (Office of Housing)/Housing Program Support Fund (16440))	This item increases net appropriation authority by \$1,644,750 in the Homeownership and Sustainability 16400 BSL to recognize \$2,424,750 in appropriation authority increase in the Weatherization program, a \$1,430,000 appropriation reduction in the Asset Management program, and use of \$650,000 of operating fund balance for the Home Repair program. The Weatherization program is being supported by an additional \$2,424,750 in revenue. The 2019-20 Adopted Budget recognized a total of \$4,307,000 in 2019 grant revenues to the Weatherization program. Later, the office realized that the grant revenue estimate was wrong by \$2,314,659 and that its Weatherization and Asset Management budgets needed to be corrected.	\$1,644,750



Item #	Title	Description	Amount/FTE
2.5	Sound Transit 3 Funding from SDOT (Executive (Office of Planning and Community Development)/ General Fund (00100))	This item increases appropriation authority by \$130,980 in the Planning and Community Development BSL (00100-BO-PC-X2P00). The 2019 Adopted Budget included an appropriation of \$131,000 in SDOT's budget for work to be performed by OPCD in support of Sound Transit 3. This technical item adds the corresponding budget appropriation for OPCD. Revenues in SDOT's Transportation Fund (street use fees and street vacation revenues) are supporting this appropriation to OPCD.	\$130,980
2.6	ARC 2019 Temp Staff Funding (Department of Parks and Recreation/Park and Recreation Fund (10200))	This item increases appropriation authority by \$75,000 in the Recreation Facility Programs BSL (BO-PR-50000). This funding will be used to fund additional Assistant Coordinator positions in 2019. In the 2019 Adopted and 2020 Endorsed Budget, the Associated Recreation Council (ARC) provides funding support for seven Assistant Coordinator positions. ARC will increase that support by \$75,000 annually beginning in 2019. Funding from ARC will support an additional 1.5 Assistant Coordinator positions to increase and improve community center programming and facility safety. In 2019, these positions will be filled by temporary and/or out-of-class staff. Ongoing funding and FTE authority will be added in the 2020 Proposed Budget.	\$75,000
2.7	Amazon 2019 Summer Youth Program Funding (Department of Parks and Recreation/Park and Recreation Fund (10200))	This item increases funding to the Recreation Facility Programs BSL (BO-PR-50000) by \$225,000, to accept a donation from Amazon. Of the total funding, \$164,000 will support the scholarship fund for summer camps, with a goal of serving all families currently on the scholarship wait list. The remaining \$61,000 will expand Summer of Safety programming, which provides a safe space and structured activities for young people not formally engaged in other summer programming. No match is required, and the donation is expected to be received in July.	\$225,000
2.8	Seattle Housing Authority (SHA) Agreement for Community Police Team (Seattle Police Department/General Fund (00100))	This item increased appropriation authority by \$600,000 in the Patrol Operations BSL from Seattle Housing Authority (SHA). This item provides funding for salary and benefits for four existing Police-Officer Patrol positions that provide police services to selected public housing projects managed by SHA. The proactive police services provided under this contract are vitally important to public safety and the quality of life enjoyed by SHA residents and nearby Seattle residents and businesses. The term of this contract runs from December 31, 2018 to December 31, 2019. The positions supported by these resources will sunset if funding is discontinued and alternate sources cannot be identified.	\$600,000

<b>Item #</b>	<b>Title</b>	<b>Description</b>	<b>Amount/FTE</b>
2.9	WSDOT Firehouse Station #5 Task Assignment (Seattle Police Department/ General Fund (00100))	This item increases appropriation authority by \$17,200 in the Special Operations BSL from the Washington State Department of Transportation (WSDOT). This funding reimburses the Police Department for delivery of traffic control services to maintain traffic flow along Alaskan Way in front of the City of Seattle Firehouse Station #5, located on Alaskan Way. The term of the agreement runs from April 1, 2019 to July 31, 2019.	\$17,200
2.10	Arena Construction Traffic Control (Seattle Center/ Seattle Center Fund (11410))	This item increases appropriation authority by \$125,000 in the Campus BSL. This request is necessary to pay for costs associated with providing staff at strategic points around the campus to help increase traffic safety on our grounds. With the Arena undergoing renovation, there will be additional construction traffic crossing the grounds. Combined with the normal flow of vehicles delivering items to Armory vendors, event related deliveries and guests walking along the grounds, these staff will help increase traffic safety for all grounds users. The Oak View Group will reimburse Seattle Center for 100% of these costs.	\$125,000
2.11	Attract/Access Marketing Campaign (Seattle Center/ Seattle Center Fund (11410))	This item increases appropriation authority by \$262,500 in the Campus BSL. This request is necessary to pay for costs associated with implementing an enhanced effort to maintain visitor levels during arena construction. This is a campaign aimed at raising awareness of not only Seattle Center's ongoing events, but those of our resident organizations such as the Pacific Northwest Ballet, Children's Theater and others. The Oak View Group will be contributing \$175,000 towards this effort. Seattle Center has already received the first installment of this contribution.	\$262,500



Item #	Title	Description	Amount/FTE
2.12	Add 0.5 FTE Admin Spec II position and increase budget authority (Seattle Department of Human Resources/ General Fund (00100))	<p>This item increases appropriation authority by \$2,470 in the Leadership and Administration BSL and \$13,970 in the HR Services BSL. The budget authority is necessary to support the salary and benefits cost of a half-time administrative specialist to provide retiree medical plan administrative support beginning June 2019. The expense will be covered by the Retirement Department (SCERS). SCERS will reimburse the costs of the position salary and benefits in 2019. The ongoing costs will be included in the SCERS Central Cost Manual allocation beginning 2020.</p> <p>This item creates 0.5 FTE part-time Administrative Specialist II position in SDHR. The Retirement Department (SCERS) transferred responsibility for retiree medical benefits administration to SDHR in 2018. The requirements of serving this retiree population are higher than anticipated and have increased since SCERS implemented its new Pension Administration System in January 2019. SCERS will reimburse the costs of the position salary and benefits in 2019. The ongoing costs will be included in the SCERS Central Cost Manual allocation beginning 2020.</p>	\$16,440
2.13	CHIPS Stabilization (Seattle Information Technology Department/ Information Technology Fund (50410))	<p>This item increases the appropriation authority by \$212,000 in the IT Initiatives BSL to support the Child Information and Provider System (CHIPS) Stabilization project. This project will invest substantial development work into the CHIPS application in order to functionally complete and stabilize the application. The CHIPS project closed and the vendor involved in delivering it is no longer supporting the application. The O365 team has been providing O&amp;M support for the application and has fixed high-priority issues. However, the work needed to do all the necessary fixes is beyond the scope of what can be done as part of O&amp;M and will be done as part of this follow-up project. The costs associated with this work will be direct billed to DEEL.</p>	\$212,000

Item #	Title	Description	Amount/FTE
2.14	SDCI PSI (Seattle Information Technology Department/ Information Technology Fund (50410))	This item increases the appropriation authority by \$1,630,000 in the IT Initiatives BSL to support the SDCI PSI project. This additional legal budget is being requested in order for ITD to be aligned with SDCI's 2018 carryforward amount for the SDCI Prep III project. PREP Phase III is the third phase of SDCI's Permitting, Regulation, and Enforcement (PREP) Project. The goal of PREP is to implement current technology and improve business processes related to permitting, licensing, enforcement, inspections and certifications related to land use and buildings. PREP III has two primary goals: 1) implementing legislative driven Mandatory Housing Affordability (MHA) requirements and 2) implementing departmental priorities for permitting system enhancements. The costs associated with this work will be direct billed to SDCI.	\$1,630,000
2.15	ESRI 3D Urban Planning Tools (Seattle Information Technology Department/ Information Technology Fund (50410))	This item increases the appropriation authority by \$119,776 in the IT Initiatives BSL to support the Office of Planning and Community Development (OPCD) ESRI 3D Urban Planning Tools project. This budget is for a consulting services contract to implement Advanced 3D and 2D GIS Capabilities for Urban Planning. The costs associated with this work will be direct billed to OPCD.	\$119,776
2.16	SDHR NeoGov Replacement (Seattle Information Technology Department/ Information Technology Fund (50410))	This item increases the appropriation authority by \$60,800 in the IT Initiatives BSL to support the Seattle Department of Human Resources (SDHR) NeoGov Replacement project. Starting the process to identify a new solution before the current contract expires is critical to bringing an efficient Applicant Tracking System (ATS) to the City of Seattle to help with succession planning where over 50% of our workforce is eligible to retire in the next 3 years. The costs associated with this work will be covered by Seattle IT.	\$60,800
2.17	HSD Budgeting System (Seattle Information Technology Department/ Information Technology Fund (50410))	This item increases the appropriation authority by \$350,000 in the IT Initiatives BSL to support the HSD Budgeting System project. HSD's budget system is antiquated and is not aligned with the new BSL budget structure. System limitations include lengthy budget development time, an antiquated user interface, and reliance on IT support to upload data into the system. The cost associated will be direct billed to HSD.	\$350,000
2.18	Accela Issue Backlog (Seattle Information Technology Department/ Information Technology Fund (50410))	This item increases appropriation authority by \$305,000 in the Applications Services BSL. This request is necessary to support work to be completed in 2019. The funding will be used to hire two temporary business analysts to reduce the current Accela issue backlog. Reducing this backlog will increase overall customer satisfaction both with our participating businesses and external customers. The funds were collected from customers in 2018.	\$305,000

Item #	Title	Description	Amount/FTE
2.19	Accela Software QA and Testing (Seattle Information Technology Department/ Information Technology Fund (50410))	This item increases appropriation authority by \$37,552 in the Applications Services BSL. This request is necessary to support work to be completed in 2019. The funding will be used for a project coordinator role to provide administrative support to the Program Manager and O&M Manager, which is much needed considering the size of the program. Without this role, the administrative duties will need to be covered by the Program Manager and O&M Manager which should be focused on higher priority efforts. The funds were collected from customers in 2018.	\$37,552
2.20	Professional Service for Customer Engagement Applications and System Enhancement (Seattle Information Technology Department/ Information Technology Fund (50410))	This item increases appropriation authority by \$149,760 in the Applications Services BSL. This request is necessary to support work to be completed in 2019. The funding will be used for vendor support for Customer Engagement Applications and System Enhancement, for development in full-stack application design, application workflow and process improvements, accessible development integration in the Software Development Lifecycle, to name a few. The scope of work and deliverables from the vendor will help Customer Engagement Applications bring its public-facing applications up to the City and federal standards, including accessibility, ease-of-use, and standardization of development environment. The funds were collected from customers in 2018.	\$149,760
2.21	SharePoint Dynamics Discovery and Planning Project (Seattle Information Technology Department/ Information Technology Fund (50410))	This item increases appropriation authority by \$50,000 in the Applications Services BSL. This request is necessary to support work to be completed in 2019. The funding will be used for consultant support, Rev Tech, to provide IT Advisory services on the City's strategy and approach to Microsoft Dynamics CRM as well as the broader Office365 Suite. Specifically, Rev Tech will be conducting a current state assessment of the City's ongoing CRM strategy in order to develop and advise on the Future Vision and Dynamics Roadmap for 2019 and beyond. In addition, Rev Tech will work collaboratively as subject matter experts on the existing pain points and anticipated future blockers or issues with regard to a successful Office365 rollout to new and existing stakeholder groups (city-wide). The funds were collected from customers in 2018.	\$50,000

<b>Item #</b>	<b>Title</b>	<b>Description</b>	<b>Amount/FTE</b>
2.22	Authority for Convention Center Proceeds (Executive (Office of Housing)/ Housing Program Support Fund (16440))	This item increases appropriation authority by \$30,000,000 in the Multifamily Housing 16400 BSL. In 2018, the sale of the Convention Center generated these proceeds to be used for the development of affordable housing as shown in Clerk File 314338. OH recognized these revenues late in 2018 and awarded these funds in 2018. OH was not ready to request additional appropriation authority to spend down these funds until 2019 when the awarded projects would begin construction. This request is for supplemental authority only; no additional resources are needed.	\$30,000,000
<b>Section 3 – Appropriation Increases – Revenue Backed with auto carry forward provision</b>			
3.1	Commercial Sex Abuse of a Minor Court Assessments and Impound Fees (Seattle Police Department/General Fund (00100))	This item increases appropriation authority by \$19,886 in the Special Investigations BSL 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 on-going. This item is revenue-backed.	\$19,886
3.2	Interlocal Agreement for Marine Patrol Service (Seattle Police Department/ General Fund (00100))	This item increases appropriation authority by \$81,000 in the Special Operations BSL from the City of Medina (\$66,000) and the Town of Hunts Point (\$15,000). The agreements with these municipalities provide funding in 2019 for marine emergency response throughout the year and eight hours of daily marine patrol during the boating season to be provided by one SPD Harbor Patrol boat working on Lake Washington. These services will enhance water safety in and around the lake.	\$81,000
3.3	WSDOT Ferry Terminal Task Assignment (Seattle Police Department/ General Fund (00100))	This item increases appropriation authority by \$100,000 in the Special Operations BSL from the Washington State Department of Transportation (WSDOT). This funding reimburses the Police Department for delivery of traffic control services at the Coleman Ferry Terminal to mitigate the congestion of vehicle traffic. The term of the agreement runs from June 1, 2017 to June 30, 2020.	\$100,000
3.4	WSDOT Alaskan Way Viaduct Replacement Task Assignment (Seattle Police Department/ General Fund (00100))	This item increases appropriation authority by \$232,000 in the Special Operations BSL from the Washington State Department of Transportation (WSDOT). This funding reimburses the Police Department for delivery of traffic control services at the traffic corridors during construction of the WSDOT’s Alaskan Way Viaduct Replacement South Access - SR 99 Connections Project. The term of the agreement runs from July 1, 2017 to September 30, 2019.	\$232,000

Item #	Title	Description	Amount/FTE
<b>Section 4 – Grant Appropriation Increases - Operating Budgets</b>			
4.1	King Conservation District grant for Fresh Bucks (Executive (Office of Sustainability and Environment)/ General Fund (00100))	This item increases appropriation in the Office of Sustainability & Environment BSL (SE0) by \$25,000 for a grant from the King Conservation District to support the Fresh Bucks program.	\$25,000
4.2	WSDOT Grant – Travel Options Program (Seattle Department of Transportation/ Transportation Fund (13000))	This item increases appropriation authority by \$558,225 in Mobility Operations BSL (13000-BO-TR-17003) for the Travel Options Program. This appropriation increase is related to a WSDOT grant previously accepted in Ordinance 124759. This technical item will correct an error that occurred during SDOT’s conversion to 9.2. The local 10% match is provided by existing General Fund appropriation.	\$558,225
4.3	FFY19 Recreational Boating Safety Federal Financial Assistance (Seattle Police Department/ General Fund (00100))	This item increases appropriation authority by \$36,346 in the Special Operations BSL from the Washington State Parks and Recreation Commission under the Recreational Boating Safety Program. This funding will support supplemental marine patrols on Seattle waters and boater education classes to promote water safety and protect the lives and vessels of those participating in recreational boating. The term of the grant runs from March 1, 2019 through September 30, 2019. There is a 50 percent in-kind match for this grant that will be satisfied by the SPD Harbor Unit. There are no capital improvement projects associated with this item.	\$36,346
4.4	FY19 Traffic Safety Equipment Grant (Seattle Police Department/General Fund (00100))	This item increases appropriation authority by \$21,250 in the Special Operations BSL from the Washington Association of Sheriffs & Police Chiefs (WASPC). This funding will be used to purchase 34 SECTOR scanners and 34 SECTOR printers for the Harbor Unit and Traffic Unit. The scanners and printers will assist officers with addressing traffic enforcement issues using the SECTOR platform for issuing tickets and documenting traffic collisions. The term of the grant runs from February 5, 2019 through September 30, 2019. There is no matching requirement for this item. There are no capital improvement projects associated with this item.	\$21,250

<b>Item #</b>	<b>Title</b>	<b>Description</b>	<b>Amount/FTE</b>
4.5	FFY19 Vessel Registration Fees (Seattle Police Department/General Fund (00100))	This item increases appropriation authority by \$130,586 in the Special Operations BSL from the Washington State Parks and Recreation Commission for Vessel Registration Fees for the recreational boating safety mission. This funding will support supplemental marine patrols on Seattle waters and boater education classes to promote water safety and protect the lives and vessels of those participating in recreational boating. The term of the grant runs from March 1, 2019 until spent in 2019. There is a 50 percent in-kind match for this grant that will be satisfied by the SPD Harbor Unit. There are no capital improvement projects associated with this item.	\$130,586
4.6	FY 2017 Justice Assistance Grant (Seattle Police Department/General Fund (00100))	This item increases appropriation authority by \$657,975 in the Chief of Police BSL for the U.S. Department of Justice under the Edward Byrne Memorial Justice Assistance Grant (JAG) program. Funds are awarded to local jurisdictions that qualify for JAG funding are certified as disparate, and as such submit one joint application for funding; SPD administers the grant, the total grant funding for the region is \$657,975. Of that, Seattle receives \$252,157 which funds three existing civilian Crime Prevention Coordinator positions. This grant funds law enforcement programs in Seattle and surrounding jurisdictions aimed at preventing and reducing crime, providing victim services, purchasing law enforcement and investigative equipment, enhancing law enforcement training and officer safety, implementing community-based programs, providing law enforcement overtime and augmenting technology systems. The term of this grant runs from October 1, 2016 to September 30, 2020. There are no matching requirements or capital improvement projects associated with this item.	\$252,157
<b>Section 5 – Appropriation Transfers - Operating Budgets</b>			
5.1	Transfer Appropriation from LTGO Bond Interest Redemption Fund to Pike Place Market BIRF (Department of Finance & Administrative Services/LTGO Bond Int/Redemption Fund (20130))	This is a technical adjustment transferring appropriation authority from the LTGO Bond Interest Redemption Fund to the Pike Place Market Bond Interest Redemption fund to pay the debt service on bonds issued for the Pike Place Market.	\$0



Item #	Title	Description	Amount/FTE
5.2	Technical Transfers (Department of Parks and Recreation/ General Fund (00100))	This item transfers appropriation authority totaling \$0 between various budget summary levels: \$494,982 in the Cost Center M&R BSL (BO-PR-10000), \$425,241 in the Recreation Facility Programs BSL (BO-PR-50000), \$52,279 in the Golf Course Programs BSL (BO-PR-60000), \$2,424 in the Zoo and Aquarium Programs BSL (BO-PR-80000), (\$253,532) in the Leadership and Administration BSL (BO-PR-20000), (\$144,355) in the Departmentwide Programs BSL (BO-PR-30000), (\$576,611) in the Parks & Open Space BSL (BO-PR-40000), and (\$429) in the Seattle Conservation Corps BSL (BO-PR-70000). This is a technical change to better align SPR's 2019 Adopted Budget and is net-zero across funds.	\$0
5.3	Transfer OCR RET funds from LEG to OCR (Legislative Department/General Fund (00100))	This item transfers appropriation authority in the amount of \$25,000 from the Leadership and Administration BSL (LEG) to the Office for Civil Rights BSL (BO-CR-X1R00) and provides resources to the Office for Civil Rights (OCR) to support the OCR Racial Equity Toolkit (RET) on the structure and design of the office. In 2018, the Council provided funding for the Legislative Department to hire a consultant to complete a RET; The consultant contract is \$125,000. The remaining balance of \$25,000 is being transferred to OCR to support community participation in the RET. Please see item OT99 for a corresponding adjustment to the Legislative Department.	\$0
5.4	Technical Adjustment Salary & Benefits Transfer (Executive (Office of Economic Development)/ General Fund (00100))	This item transfers appropriation authority in the amount of \$235,904 from the Business Services BSL to the Leadership and Administration BSL. This transfer is necessary to align the 2019 Adopted Budget to its projected expenditure. The previous staff structure shown in the 2019 Adopted Budget does not reflect the current structure and, thus, the budgets for staffing and benefits are misaligned. These transfers ensure that OED does not incur a 2019 budget exception. This adjustment will be reflected in 2020 baseline as well.	\$0
5.5	Transfer \$10M Appropriation Authority to 2019 LTGO Bond Fund (Executive (Office of Housing)/2018 LTGO Taxable Bond Fund (36510))	This item transfers appropriation authority in the amount of \$10,000,000 from the 2018 LTGO Taxable Bond Fund to the 2019 LTGO Taxable Bond Fund. In the 2017-18 Adopted Budget, Council added a \$29 million bond fund for affordable housing to be used by the Office of Housing (OH). Since OH could not expend more than \$19 million in 2018, the City only bonded this amount in 2018. This item transfers the remaining \$10 million of appropriation authority into the 2019 fund.	\$0



Item #	Title	Description	Amount/FTE
5.6	Transfer Appropriation for Reentry Workgroup (Finance General/ General Fund (00100))	This item transfers appropriation authority of \$250,000 from Finance General to the Human Services Department for Reentry Workgroup Strategies. In 2015, the City Council passed Resolution 31637 establishing a workgroup to strengthen the City's efforts to assist reentry, reduce recidivism, and alleviate the negative impact of incarceration on individuals. The final report was delivered in October 2018 and the recommendations prioritized Indigenous Community Healing and Reentry Navigation, Healing and Support. Based on these recommendations, this funding will be used to pilot a process of resettling Indigenous people to their communities after incarceration. The funding is being transferred to HSD for an RFQ process. OCR and HSD will work jointly on developing the qualifications for the RFQ process.	\$0
5.7	Budget-Neutral Transfer for Accela (Seattle Department of Construction and Inspections/ Construction & Inspections (48100))	This item is a net-zero budget transfer of \$941,345 from the following BSLs: \$233,107 from Land Use Services, \$286,435 from Permit Services, \$283,801 from Inspections, \$106,469 from Compliance, and \$31,533 from Government Policy, Safety & Support; these funds will be transferred to the Process Improvements & Technology (PI&T) BSL. This transfer supports the Seattle IT allocation for Accela operations and maintenance in the PI&T BSL which is already budgeted as indirect overhead in the above SDCI BSLs. This transfer is within SDCI's Construction and Inspections Fund.	\$0
5.8	Budget Correction for 3 Restored Admin Spec IIs (Seattle Department of Construction and Inspections/ Construction & Inspections (48100))	This item is a net-zero budget transfer of \$159,137 from the following BSLs: \$45,221 from Land Use Services , \$55,567 from Permit Services , \$55,055 from Inspections and \$3,294 from Government Policy, Safety & Support these funds will be transferred to the Inspections BSL to correct budget allocations for 3.0 FTE Admin Spec II positions that were abrogated by the Mayor but then restored by Council in GS 33-2-A-2-2019. This transfer is within SDCI's Construction and Inspections Fund.	\$0
5.9	Transfer budget authority from Health Care Fund 10112 to Fire Fighters Health Care Fund 63100 (Seattle Department of Human Resources/Health Care Fund (10112))	This item transfers appropriation authority in the amount of \$2,000,000 from the Health Care Services BSL - Health Care Fund 10112 BCL to the Health Care Services BSL - Fire Fighters Health Care Fund 63100 BCL. The Fire Fighters Health Care Fund was created to track fire fighter employee contributions previously held within the larger Health Care Fund, in PS 9.2. This action transfers revenue and expense budget to the new 63100 fund.	\$0

<b>Item #</b>	<b>Title</b>	<b>Description</b>	<b>Amount/FTE</b>
5.10	Transfer of Appropriation for Sustainment Plan Work in Law (Finance General/General Fund (00100))	This item transfers appropriation authority in the amount of \$25,000 between Finance General and the Law Departments' Civil BSL. Funding will be used to support work associated with the Seattle Police Department (SPD) Consent Decree. The Court-approved Sustainment Plan requires that the City, the federal Monitor, and the U.S. Department of Justice to jointly conduct a "Comprehensive Use of Force Review" in June-August of 2019. The consultant with use-of-force expertise will assess a randomly selected sample of 100 use of force incidents that occurred in 2018.	\$0
5.11	Transfer SBT Funds from AUD to HSD (Office of City Auditor/General Fund (00100))	This item transfers appropriation authority in the amount of \$499,528 from the Office of City Auditor BSL (AUD) to the Supporting Affordability & Livability BSL (HSD). This item includes \$249,764 carried forward from the 2018 budget as well as \$249,764 in ongoing funding from the Auditor's 2019 base budget. Funds are transferring from the Auditor to the Human Services Department in order for HSD to provide technical assistance to partner organizations that will expand their ability to evaluate programs funded by the Sweetened Beverage Tax. Please see item AUD - T1 for the corresponding adjustment to the Office of City Auditor budget.	\$0
5.12	Youth Opportunity Center (Finance General/General Fund (00100))	This item transfers \$500,000 of appropriation authority from Finance General to the Supporting Affordability & Livability BSL. These funds were originally appropriated in the 2018 budget through Green Sheet 226-1-D-1, and will support the Broadway Youth Opportunity Project. Funding will be contracted to a community-based agency for this capital project.	\$0
<b>Section 6 – Appropriation Decreases – Capital Budgets</b>			
6.1	SPD BODY WORN CAMERA (Seattle Information Technology Department/Information Technology Fund (50410))	This item decreases appropriation authority in the amount of \$721,000 from the SPD Body Worn Camera to IT CIP project. As part of the 2019-2024 CIP budget, \$721,000 was appropriated to In Car Video (ICV) from Body Worn Camera (BWC) but we did not reduce the BWC appropriation. This action completes the transfer and reduces the BWC appropriations.	(\$721,000)

Item #	Title	Description	Amount/FTE
<b>Section 7 – Appropriation Increases – Capital Budgets</b>			
7.1	Bike Share Expansion FTA Grant Liability (Seattle Department of Transportation/ Transportation Fund (13000))	This item increases appropriation authority by \$223,765 in the Mobility Capital BSL (13000-BC-TR-19003) for the Bike Share Expansion project (MC-TR-C091). The Federal Transit Administration (FTA) provided a grant worth \$999,965.95 to acquire 28 bike share stations, including all station components. These assets were in service for 2.5 out of 5 useful life years, thus the City is liable to the FTA for \$499,982.98 for the unused years. In order to meet this full liability and close the grant, SDOT needs additional spending authority of \$223,765 after using carry-forward authority of \$276,218. The funding source is street use fees.	\$223,765
7.2	Acquisitions Appropriation (Department of Parks and Recreation/ Beach Maintenance Fund (70200))	This item increases appropriation authority by \$325,000 in the Building For the Future - CIP BSL (BC-PR-20000). This funding supports the Park Acquisition & Development Master Project (MC-PR-21008), and will be used to purchase waterfront property at NE 130th St. Seattle. This appropriation is supported by the Beach Maintenance Fund (70200).	\$325,000
<b>Section 8 – Appropriation Increase – Capital Budgets – Revenue Backed</b>			
8.1	Customer Requested Tenant Improvement Program Authority Increase (Department of Finance & Administrative Services/Finance & Admin Services Fund (50300))	This item amends FAS CIP Project: Customer Requested Tenant Improvement Program (MC-FA-CREQTIMP) in the 2019 Adopted CIP BSL (BC-FA-GOVTFAC). This project represents space management work completed by FAS on behalf of other City departments, and in this project FAS expects to spend an additional \$5,357,000 in 2019. This work is backed by revenue from other departments, and as these projects are already budgeted in various departments this request does not represent an overall increase in costs to the City.	\$5,357,000
8.2	SDOT PORTFOLIO MGMT SYSTEM (Seattle Information Technology Department/ Information Technology Fund (50410))	This item increases appropriation authority by \$600,000 in the CIP BSL in the Applications Development- SDOT project (MC-IT-C6306). This request is necessary to pay for project staff and ensure contingency funding through the end of the SDOT Project Portfolio Management System. The funding is to cover staff costs for the IT project manager, IT business analyst, contract business analyst, IT application support staff and contract quality assurance to project manage/scrum master the remainder of the execution of the project, completion of business process documentation, end user acceptance testing, quality assurance testing, application configuration, deployment and stabilization of the roll out. The costs associated with this work will be direct billed to SDOT.	\$600,000

Item #	Title	Description	Amount/FTE
8.3	City Facilities Project Delivery Services Increase of Authority (Department of Finance & Administrative Services/Finance & Admin Services Fund (50300))	This item amends FAS CIP Project: City Facilities Project Deliver Services (MC-FA-CTYPDS) in the 2019 Adopted CIP BSL (BC-FA-FASPDS). This project represents space management work completed by FAS on behalf of other City departments in non-City owned facilities, and in this project FAS expects to spend an additional \$1,000,000 in 2019. This work is backed by revenue from other departments, and as these projects are already budgeted in various departments this request does not represent an overall increase in costs to the City.	\$1,000,000
8.4	Add Appropriation for RDA Staff Relocation (Department of Parks and Recreation/ Seattle Park District Fund (19710))	This item increases appropriation authority by \$500,000 to the Building for the Future - CIP BSL (BC-PR-20000) to fully fund the existing RDA Headquarters Relocation project in SPR's Capital Improvement Program (MC-PR-21010). The 2019 Adopted Budget included partial funding for the project with the intent to use the Seattle Park District's interest earnings from 2018 to fund the remaining project budget. Planning for the relocation is underway with staff moving into to the new location in Q4 2019.	\$500,000
8.5	Arterial Asphalt and Concrete Phase 2 (MC-TR-C033) (Seattle Department of Transportation/ Transportation Fund (13000))	This item increases appropriation authority by \$1,256,853 in the Major Maintenance/Replacement BSL (BC-TR-19001) for Arterial Asphalt and Concrete Phase 2 (MC-TR-C033). This item is necessary due to a signed memorandum of agreement (MOA) between SDOT and SPU for construction and design for the SW Avalon Way and 35th Ave SW project. This appropriation is fully reimbursable by Seattle Public Utilities where SPU Water will reimburse \$1,047,082 and SPU Drainage/Wastewater will reimburse \$209,771.	\$1,256,853
8.6	Alaskan Way Viaduct Replacement (MC-TR-C066) (Seattle Department of Transportation/ Transportation Fund (13000))	This item increases appropriation authority by \$100,000 in the Major Projects BSL (13000-BC-TR-19002) for the Alaskan Way Viaduct Replacement project (MC-TR-C066). This item is necessary due to a recently signed memorandum of agreement (MOA) between SDOT and SCL for pavement restoration work at the Taylor Ave and Thomas Street intersection. This appropriation is fully reimbursable by Seattle City Light.	\$100,000
8.7	Sound Transit 3 (Seattle Department of Transportation/ Transportation Fund (13000))	This item increases appropriation authority by \$250,000 in the Mobility Capital BSL (13000-BC-TR-19003) for the Sound Transit 3 project (MC-TR-C088). This appropriation increase will be used to pay for SDOT's "Designated Representative" for ST3. This appropriation is fully reimbursable by Sound Transit.	\$250,000

<b>Item #</b>	<b>Title</b>	<b>Description</b>	<b>Amount/FTE</b>
8.8	Pedestrian Master Plan – Crossing Improvements (MC-TR-C061) (Seattle Department of Transportation/ Transportation Fund (13000))	This item increases appropriation authority by \$50,000 in the Mobility Capital BSL (13000-BC-TR-19003) for the Pedestrian Master Plan – Crossing Improvements (MC-TR-C061). The appropriation increase is due to a grant from the Washington Traffic Safety Commission which was accepted by Ordinance 125698. This grant supports the communication of the Rainier Valley Safe Streets Project. The funding runs from February 2019 through September 2019. This grant requires no match.	\$50,000
8.9	New Traffic Signals (MC-TR-C020) (Seattle Department of Transportation/ Transportation Fund (13000))	This item increases appropriation authority by \$944,540 in the Mobility Capital BSL (13000-BC-TR-19003) for New Traffic Signals (MC-TR-C020). This request is necessary to expend funds being provided to SDOT by the Washington State Convention Center (WSCC) and by Expedia as a part of the conditions for issuing the Master Use Permits (MUP)s. WSCC is required to pay a pro-rata share payment for the following projects: \$120,000 to monitor and make signal timing and operational changes of the dynamic signal control system, \$41,710 for implementation of the Denny Way Active Traffic Management project at the John St/Fairview Ave N intersection, \$161,049 to implement new signal phasing at eastbound cross streets on 4th Ave. Expedia is required to pay \$621,781 for signal upgrades along Elliott Avenue and 15th Avenue from W Armour Street to Harrison Street.	\$944,540
8.10	Center City Gateway and South Michigan Street ITS (MC-TR-C012) (Seattle Department of Transportation/ Transportation Fund (13000))	This item increases appropriation authority by \$51,358 in the Mobility Capital BSL (13000-BC-TR-19003) for Center City Gateway and South Michigan Street Intelligent Transportation Systems (ITS) (MC-TR-C012). This request is necessary to expend funds being provided to SDOT by WSCC as a part of the conditions for issuing the Master Use Permit (MUP). WSCC is required to pay a pro-rata share payment of \$51,358 for implementation of the Denny Way Active Traffic Management project at the Stewart/Denny and Fairview/Denny intersections.	\$51,358
8.11	3rd Avenue Corridor Improvements (MC-TR-C034) (Seattle Department of Transportation/ Transportation Fund (13000))	This item increases appropriation authority by \$76,900 in the Mobility Capital BSL (13000-BC-TR-19003) for 3rd Avenue Corridor Improvements (MC-TR-C034). This request is necessary to expend funds being provided to SDOT by the WSCC as a part of the conditions for issuing the Master Use Permit (MUP). WSCC is required to pay a pro-rata share payment for planning and design phase costs supporting off-board fare collection at bus stops on Third Ave.	\$76,900

<b>Item #</b>	<b>Title</b>	<b>Description</b>	<b>Amount/FTE</b>
8.12	Transit Corridor Improvements (MC-TR-C029) (Seattle Department of Transportation/ Transportation Fund (13000))	This item increases appropriation authority by \$703,561 in the Mobility Capital BSL (13000-BC-TR-19003) for Transit Corridor Improvements (MC-TR-C029). This request is necessary to expend funds being provided to SDOT by the WSCC as a part of the conditions for issuing the Master Use Permit (MUP). As part of the conditions of their MUP, WSCC is required to pay a pro-rata share payment for the cost of the following projects: \$116,622 to implement new signal phasing at east bound cross streets on 4th Ave; and \$586,939 to establish new bus stops at northbound Columbia, Spring, Union, and eastbound on Pine at 6th (or vicinity).	\$703,561
8.13	Neighborhood Large Projects (Seattle Department of Transportation/ Transportation Fund (13000))	This item increases appropriation authority by \$695,624 in the Mobility Capital BSL (13000-BC-TR-19003) for the Neighborhood Large Projects CIP (MC-TR-C018). This item will be used to expend King County Metro funds for the Route 8 Transit Improvement Project. The City of Seattle will construct six new bus bulbs in the Capitol Hill neighborhood in partnership with a City-led Neighborhood Street Fund project.	\$695,624
8.14	Signal Major Maintenance (MC-TR-C026) (Seattle Department of Transportation/ Transportation Fund (13000))	This item increases appropriation authority by \$239,736 in the Major Maintenance/Replacement BSL (13000-BC-TR-19001) for the Signal Major Maintenance project (MC-TR-C026) to expend funds provided to SDOT by the WSCC as a part of the conditions for issuing the Master Use Permit (MUP). WSCC is required to pay a pro-rata share payment for the following One Center City improvement: 5th/6th Avenue Transit Pathway. Funds from WSCC will be used to implement new northbound transit pathway by extending 5th Ave contraflow transit lane to Marion and continuing north on 6th Ave to Olive Way. The project will also establish new bus stops at northbound Columbia, Spring, Union, and eastbound on Pine at 6th (or vicinity).	\$479,472
8.15	Sound Transit – North Link (Seattle Department of Transportation/ Transportation Fund (13000))	This item increases appropriation authority by \$50,000 in the Mobility Capital BSL (13000-BC-TR-19003) for the Sound Transit North Link project (MC-TR-C027). This appropriation is fully reimbursable by Sound Transit and will pay for City coordination to develop the North Link station.	\$50,000



Item #	Title	Description	Amount/FTE
8.16	Bike Master Plan: Protected Bike Lanes (MC-TR-C062) (Seattle Department of Transportation/ Transportation Fund (13000))	This item increases appropriation authority by \$3,460,441 in the in the Mobility Capital BSL (13000-BC-TR-19003) for Bike Master Plan: Protected Bike Lanes (MC-TR-C062). This item increases appropriation authority by \$3,460,441 for two Federal Highway Administration (FHWA) grants that support the construction phase of the N 34th St Protected Bike Lane (\$856,000) and Melrose Protected Bike Lane & Neighborhood Greenway (\$2,604,441) grant projects. These FHWA grants were awarded in 2017 through the Puget Sound Regional Council (PSRC) and have already been accepted via ordinance 125346. The funding will run from 2017 through 2021. These grants require a 13.5 % match which will be provided from the Transportation Fund. Construction is scheduled to begin 4th quarter 2019.	\$3,460,441
<b>Section 9 – Grant Appropriation Increases – Capital Budgets</b>			
9.1	Washington State 2019-2021 Heritage Capital Projects Grant Acceptance - Georgetown Steam Plant (Seattle City Light/Light Fund (41000))	This item increases appropriation authority by \$773,000 in the Power Supply and Environmental Affairs BCL (BC-CL-X). The appropriation authority increase is associated with a Washington State 2017-2019 Heritage Capital Projects (HCP) grant, which will be combined with City Light funds in order to continue the concrete restoration of the National Historical Landmark Georgetown Steam Plant.	\$773,000
9.2	Lowman Beach Nearshore Restoration RCO Grant (Department of Parks and Recreation/Park and Recreation Fund (10200))	This item increases support to the Fix It First-CIP BSL (BC-PR-40000) by \$200,000 to accept a grant from the State of Washington Salmon Recovery Funding Board. This grant supports the Beach Restoration Master Project (MC-PR-41006), and will be used to complete final designs for shoreline restoration at Lowman Beach Park. This is a reimbursable grant. The grant expiration date is June 30th, 2020.	\$200,000
9.3	FHWA Grant – Construction of 15th Ave NE Preservation (Seattle Department of Transportation/ Transportation Fund (13000))	This item requests appropriation authority by \$1,500,000 in the Mobility Capital BSL (13000-BC-TR-19003) for the Arterial Asphalt & Concrete Program Phase II (MC-TR-C033). This appropriation increase is related to a FHWA grant that was awarded in 2017 by the Puget Sound Regional Council (PSRC) and funds the construction phase of 15th Ave NE Preservation project. Authority to accept this grant was given in 2017 through Ordinance 125346. The grant funded project includes: repaving 15th Ave NE between NE 55th Street and Lake City Way NE, constructing American with Disabilities Act compliant curb ramps, replacing traffic detector loops, relocating pedestrian push buttons, replacing pavement markings, and improving drainage facilities at curb ramps. Local match of 13.5% is provided by Move Seattle funding.	\$1,500,000



<b>Item #</b>	<b>Title</b>	<b>Description</b>	<b>Amount/FTE</b>
9.4	Ballard Playground Playfield YASF Grant (Department of Parks and Recreation/Park and Recreation Fund (10200))	This item increases support to the Building For The Future - CIP BSL (BC-PR-20000) by \$200,000 to accept a grant from King County. This grant supports the Athletic Field Improvements Master Project (MC-PR-21009), and will be used towards the construction and installation necessary to convert the infields of both Ballard playfields into synthetic turf, as well as other related work. This is a reimbursable grant. The grant expiration date is December 31, 2020.	\$200,000
9.5	Smith Cove Youth Playfield YASF Grant (Department of Parks and Recreation/Park and Recreation Fund (10200))	This item increases support to the Building For The Future - CIP BSL (BC-PR-20000) by \$250,000 to accept a grant from King County. This grant supports the Smith Cove Park Master Project (MC-PR-21005) and will be used towards the construction and installation of the Youth Playfield at Smith Cove, as well as other related work. This is a reimbursable grant. The grant expiration date is December 31, 2020.	\$250,000
9.6	South Leschi Moorage RCO Grant (Department of Parks and Recreation/Park and Recreation Fund (10200))	This item increases support to the Fix It First-CIP BSL (BC-PR-40000) by \$1,000,000 to accept a grant from the State of Washington. This grant supports the Boat Moorage Restoration Master Project (MC-PR-41021) and will be used towards constructing public transient moorage at South Leschi Marina, as well as other related items. This is a reimbursable grant, requiring a 25% match which the project budget satisfies. The grant expiration date is March 31, 2021.	\$1,000,000
9.7	Arboretum Waterfront Trail Replacement RCO Grant (Department of Parks and Recreation/Park Mitigation & Remediation (33130))	This item increases support to the SR520 Mitigation BSL (BC-PR-60000) by \$855,000 to accept a grant from the State of Washington. This grant supports the Arboretum Trail Renovation Master Project (MC-PR-61003) and will be used towards renovating, re-building, and replacing portions of the floating boardwalk trail system on Foster Island in Washington Park Arboretum, as well as other related items. This is a reimbursable grant, requiring a 10% match which the project budget satisfies. The grant expiration date is July 31st, 2019, but Parks has requested an extension through December 31st, 2021.	\$855,000
<b>Section 10 – Net Zero Appropriation Transfers – Capital Budgets</b>			
10.1	Net Zero transfer between FAS Master Projects (Department of Finance & Administrative Services/Finance & Admin Services Fund (50300))	This item amends CIP Project: FAS Project Delivery Services (MC-FA-CTYPDS), in the FAS Project Delivery Services BSL in the Finance and Administrative Services Fund. This request increases appropriation for this project by \$2,000,000 to move appropriation into the correct CIP project based on the FAS workplan. These funds will be provided with a corresponding transfer from CIP Project: Customer Requested Tenant Improvement Project (MC-FA-FASPDS). No additional appropriation is being requested.	\$0

Item #	Title	Description	Amount/FTE
10.2	Net Zero transfer between FAS BSLs (Department of Finance & Administrative Services/2019 Multipurpose LTGO Fund (36600))	This item amends FAS CIP project: Asset Preservation Schedule 1 Facilities (MC-FA-SMTCHLRPL), in the 2019 Adopted CIP BSL (BC-FA-APSCH1FAC). This request increases appropriation for this project by \$3,500,000 to correct for an administrative error in the 2019 Adopted Budget Attachment A. These funds will be provided with a corresponding transfer from CIP Project: Asset Preservation Schedule 2 Facilities (MC-FA-APSCH2FAC). No additional appropriation is being requested.	\$0
10.3	Meter Additions (Seattle City Light/ Light Fund (41000))	This item transfers \$3.0 million in project allocations and appropriations from Transmission & Distribution - CIP BSL (41000-BC-CL-Y) to the Customer Focused – CIP BSL (41000-BC-CL-Z). Funds are needed because the volume of new customers is significantly higher than anticipated when the budget was developed. Funds are made available by deferring an upgrade to the Work and Asset Management System (WAMS), and work in the Distribution Management System.	\$0
10.4	Network Additions and Services: Broad Street Substation (Seattle City Light/ Light Fund (41000))	This item transfers \$1.1 million of project allocations and appropriations from the Transmission & Distribution - CIP BSL (41000-BC-CL-Y) to the Customer Focused – CIP BSL (41000-BC-CL-Z) and reallocates \$4.2 million of project allocations within the Customer Focused – CIP BSL (41000-BC-CL-Z). The funding is needed due to a much higher volume of new customer service connections in the Broad Street Network than originally anticipated. Funding is available because several projects were deferring work until 2020.	\$0
10.5	Network Additions and Services: First Hill, Massachusetts, Union & University Streets Network (Seattle City Light/ Light Fund (41000))	This item transfers \$400,000 of project allocations and appropriations from the Transmission & Distribution - CIP BSL (41000-BC-CL-Y) to the Customer Focused – CIP BSL (41000-BC-CL-Z). This funding is needed due to a higher-than-anticipated volume of new customer connections in the First Hill, Massachusetts, Union & University Streets Network. Funds are available because planned work in Transmission & Generation Radio systems is being deferred to future years to fund the increase in service requests.	\$0
10.6	Technical Adjustment (Seattle City Light/ Light Fund (41000))	This item reallocates \$2.0 million of project allocations within the Transmission & Distribution - CIP BSL (41000-BC-CL-Y). This technical adjustment involves no change in scope or volume to this ongoing work, but merely moves the budget from “customer-driven capacity additions” to “system-wide benefits” as it was determined that this was the most appropriate place to account for the work.	\$0

Item #	Title	Description	Amount/FTE
10.7	Medium Overhead and Underground Services Increase (Seattle City Light/Light Fund (41000))	This item transfers \$4.0 million of project allocations and appropriations from the Transmission & Distribution - CIP BSL (41000-BC-CL-Y) to the Customer Focused – CIP BSL (41000-BC-CL-Z). This funding will be used to cover costs related to the increased number of Medium Service connections for new customers that are higher than was previously forecasted from Office of Economic Development. With the recent up-zoning by the City Council, the demand for new Medium Services will stay above past forecasts. Funds are made available by deferring for one-year the non-critical work on the decades-long underground 26kV conversion.	\$0
10.8	Major Emergencies (Seattle City Light/Light Fund (41000))	This item transfers \$10.5 million to CIP Project: Major Emergencies - MC-CL-ZS8380 - in the Customer Focused – CIP BSL (41000-BC-CL-Z) from other CIP projects. This transfer will fund several items in the project: \$5.6 million in costs associated with Jan/Feb 2019 storms; \$1.6 million for the East Marginal Way pole incident costs; \$1.8 million for a negative carryforward due to storm costs; and \$1.5 million to align the autumn storms budget with recent year averages. Seven CIP projects that have experienced delays in various components of their work will not need portions of their funding in 2019 and are therefore transferring appropriation authority to the Major Emergencies project. There are no significant operational impacts due to the transfers.	\$0
10.9	Seismic Upgrades (Seattle City Light/Light Fund (41000))	This item reallocates \$4.85 million of project allocations within the Power Supply - CIP BSL (41000-BC-CL-X). The funding is needed for critical seismic upgrades to the Systems Operations Center. Funds are available because a number of non-critical building improvement projects have been deferred to fund this higher priority safety project.	\$0
10.10	Transfer Between Generator Rebuild Projects (Seattle City Light/Light Fund (41000))	This item reallocates \$4.5 million in funding within the Power Supply & Environmental Affairs - CIP BSL (41000-BC-CL-X). This technical adjustment correctly allocates costs to the proper generator rewind project (unit 51 rather than unit 54). There is no significant change in scope or overall cost for either of the generator rewind projects.	\$0
10.11	Boundary and Cedar Falls Improvements (Seattle City Light/Light Fund (41000))	This item reallocates \$3.5 million of budget within the Power Supply & Environmental Affairs - CIP BSL (41000-BC-CL-X). The funding is needed for cost increases for Boundary Crane improvements (\$1.5 million), Cedar Falls Penstock damage repairs (\$1.0 million), and Boundary deck stabilization (\$1.0 million). All funding comes from the Boundary Powerhouse generator step-up transformer replacement project and is available due to delays with that project.	\$0

Item #	Title	Description	Amount/FTE
10.12	Skagit Facilities Improvements (Seattle City Light/Light Fund (41000))	This item reallocates \$1.0 million of budget within the Power Supply & Environmental Affairs - CIP BSL (41000-BC-CL-X). Funding is needed to carry out high-priority repairs to Skagit facilities. These include: heat pump replacement; bringing sprinklers up to fire code; and wiring upgrades. Funds are available from a project where recent repairs successfully extended the life of a sewer system and the funding is no longer needed.	\$0
10.13	New Transformer and Ross Powerhouse Improvements (Seattle City Light/Light Fund (41000))	This item reallocates \$2.5 million of project allocations within the Power Supply & Environmental Affairs - CIP BSL (41000-BC-CL-X). The funding is needed to cover higher-than-expected costs related to the transformer and switchyard at Cedar Falls and repairs to cooling pipes in the Ross Powerhouse. Funds are available due to project deferrals and delays for Skagit Facilities & Boat Facilities work.	\$0
10.14	Broad Street Substation - Network: Change Orders (Seattle City Light/Light Fund (41000))	This item reallocates \$2.0 million of project allocations within the Transmission & Distribution - CIP BSL (41000-BC-CL-Y). This funding will be used cover to cost increases resulting from change orders for utility conflicts on: Denny Network Phase 2; work related to the mandated Convention Center alley and street vacation work; and emergency response and restoration efforts for feeder outages in the Broad Street Network. Funds are made available by deferring non-critical upgrades to radial distribution feeders for one year.	\$0
10.15	Water Flow Hatch Cost Increase (Seattle City Light/Light Fund (41000))	This item reallocates \$500,000 of project allocations within the Power Supply & Environmental Affairs - CIP BSL (41000-BC-CL-X). The funding is needed to cover higher-than-expected costs for new penstock hatches (for water flow) at Cedar Falls. Funds are available due to competitive bids coming in lower-than-anticipated for work on the Cedar Falls exciter project.	\$0
10.16	IT Security to Security, Risk, & Compliance (Seattle Information Technology Department/Information Technology Fund (50410))	This item transfers appropriation authority in the amount of \$2,335,110 from the Capital Improvement Projects BSL (BC-IT-C7000) to the Security, Risk, & Compliance BSL (BO-IT-D5000). With the shift in the technology environment to service-based products (SAAS, PAAS, IAAS, etc.), Seattle IT's planned purchases to improve security no longer qualify as capital purchases and should therefore be purchased using the operational budget in the Security, Risk, & Compliance BSL. This transfer of budget better aligns with the nature of the expenditures. There will be no impact to revenues.	\$0

Item #	Title	Description	Amount/FTE
10.17	Pedestrian Master Plan Crossing Improvements to Bike Master Plan Greenways (Seattle Department of Transportation/Move Seattle Levy Fund (10398))	This item transfers appropriation authority in the amount of \$500,000 from Pedestrian Master Plan Crossing Improvements (MC-TR-C061) to Bike Master Plan Greenways (MC-TR-C063); both projects are within the Mobility Capital BSL (10398-BC-TR-19003). In 2018, Neighborhood Greenways spent faster than anticipated by the Move Seattle reset, and was supported by a loan of appropriation from the Crossing Improvements project. This transfer reverses that loan to ensure that each program receives the appropriate amount of Move Seattle funding over the 9-year levy.	\$0
10.18	SPD DATA ANALYTICS PLATFORM (Seattle Information Technology Department/Information Technology Fund (50410))	This item transfers appropriation authority in the amount of \$674,564 from the IT Initiatives BSL to the CIP BSL in the Data Analytics Platform - Seattle Police Department (MC-IT-C9502) Project. This request is necessary to support the Seattle Police Department's Data Analytics Platform (DAP) to take advantage of new features made available in 2018. The DAP 1.0 project pulls data from about 7 source SPD systems into a data warehouse to enable reporting required to answer questions related to the Consent Decree between the City and the Department of Justice. The DAP 1.1 project was initiated due to one of the source systems used by DAP being replaced which has dependencies on the NRMS project. The NRMS and DAP 1.1 projects went live on 5/7/19. These funds were collected from SPD in 2018.	\$0
10.19	Mobility Operations ("Home Zones" funding) to Neighborhood Traffic Control (Seattle Department of Transportation/Transportation Fund (13000))	This item transfers appropriation authority in the amount of \$350,000 from the Mobility Operations BSL (13000-BO-TR-17003) to the Mobility Capital BSL (1300-BC-TR-19003). This transfer is needed to align the funding provided by Green Sheet 35-12-A-2 to implement a "Home Zone" pilot program within its programmatically appropriate Master Project: Neighborhood Traffic Control (MC-TR-C019). The Neighborhood Traffic Control CIP "installs traffic calming and traffic control devices citywide...such as speed humps."	\$0
10.20	Net Zero transfer between FAS and DEEL; General Fund (00100) (Department of Finance & Administrative Services/General Fund (00100))	This item transfers appropriation authority in the amount of \$100,000 from the General Government Facilities BSL in the Department of Finance and Administrative Services (FAS) to the Early Learning BSL (BO-EE-IL100) in the Department of Education and Early Learning (DEEL) and provides resources to DEEL for a child-care center study. In the 2019-2020 Adopted Budget, \$100,000 was appropriated to the Department of Finance and Administrative Services to plan for a child-care center in City Hall or other viable downtown site. As described in the Q1 update to Council, DEEL will execute the contracts for this work. Please see item FAS-CT1 for a corresponding change to the FAS budget.	\$0

Item #	Title	Description	Amount/FTE
10.21	Energy Conservation: Transfer Deferred O&M to CIP (Seattle City Light/Light Fund (41000))	This item transfers \$288,000 in funds from Customer Service, Communication & Regulatory (41000-CLBU110) to Power Supply & Environmental Affairs - CIP (41000-BC-CL-X). This funding is to cover costs incurred in the Facilities, Security and Emergency Management Division (FSEM) Division to complete utility-wide conservation projects. Funds are available from the conservation deferred O&M account where these costs are budgeted.	\$0
10.22	Appropriation transfer to SPU Drainage Partnership - South Park project (Seattle Department of Transportation/ Move Seattle Levy Fund (10398))	This item transfers Move Seattle Levy appropriation authority of \$100,000 between Major Maintenance and Replacement BSL and the Mobility Capital BSL and to various capital projects; \$150,000 is transferred from the BMP - Urban Trails & Bikeways (MC-TR-C054) project and \$100,000 from Heavy Haul Network Program (MC-TR-C090) to the SPU Drainage Partnership – South Park project (MC-TR-C054). In 2018, the Heavy Haul Network Program and the BMP spent faster than anticipated by the Move Seattle reset, and was supported by a loan of appropriation from the SPU Drainage Partnership – South Park project. This transfer reverses that loan to ensure that each program receives the appropriate amount of Move Seattle funding over the 9-year levy.	\$0
10.23	Appropriation Transfer to Asphalt and Concrete Program (Seattle Department of Transportation/Move Seattle Levy Fund (10398))	This item transfers Move Seattle Levy appropriation authority of \$500,000 within the Major Maintenance and Replacement BSL to various capital projects; \$200,000 is transferred from the Arterial Major Maintenance (MC-TR-C071) project and \$300,000 from Sidewalk Safety Repair program project(MC-TR-C025) to the Arterial Asphalt and Concrete program (MC-TR-C070). In 2018, the Arterial Major Maintenance program and the Sidewalk Safety Repair program spent faster than anticipated by the Move Seattle reset, and was supported by a loan of appropriation from the Arterial Asphalt and Concrete project. This transfer reverses that to ensure that each program receives the appropriate amount of Move Seattle funding over the 9-year levy.	\$0
10.24	23rd Avenue Corridor Improvements to Canton and Nord Alleys (Seattle Department of Transportation/ REET II Capital Fund (30020))	This item transfers appropriation authority in the amount of \$247,000 from the 23rd Avenue Corridor Improvements project (MC-TR-C037) in the Mobility Capital BSL (30020-BC-TR-19003) to the Canton & Nord Alleys project (MC-TR-C065) in the Major Maintenance/ Replacement BSL (30020-BC-TR-19001). The transfer is needed to fully fund and close-out the project.	\$0



Item #	Title	Description	Amount/FTE
<b>Section 11 – Position Adds</b>			
11.1	City Services - Request for Position (Department of Finance & Administrative Services)	This item creates 1.0 FTE Accounting Tech III in the City Services BSL in the Finance and Administrative Services (FAS) Operating Fund. This position will support the continued management of PeopleSoft 9.2 and the increased work volume for small departments. This work is currently being managed by a TLT position, so additional budget appropriation authority is not needed, but as the support for small departments is an ongoing body of work an ongoing position is requested.	1.0
11.2	Leadership & Administration - Request for Positions (Department of Finance & Administrative Services)	This item creates 1.0 FTE Accounting Tech III and 1.0 FTE Senior Management System Analyst in the Leadership and Administration BSL in the Finance and Administrative Services (FAS) Operating Fund. These positions will support the continued management of PeopleSoft 9.2 and the enhances capabilities for Purchasing and Contracting. This work is currently being managed by TLT positions, so additional budget appropriation authority is not needed, but as this is an ongoing body of work the request creates ongoing positions.	2.0
11.3	City Purchasing and Contracting Services - Request for Positions (Department of Finance & Administrative Services)	This item adds 1.0 FTE Strategic Advisor I and 1.0 FTE Assistant Capital Projects Coordinator in the City Purchasing and Contracting Services BSL in the Finance and Administrative Services (FAS) Operating Fund. These positions will support the continued management of PeopleSoft 9.2 and the enhances capabilities for Purchasing and Contracting. This work is currently being managed by TLT positions, so additional budget appropriation authority is not needed, but as this is an ongoing body of work the request creates ongoing positions.	2.0
11.4	13 Sunset Positions to Support Permitting (Seattle Department of Construction and Inspections)	This item creates 13 full-time term-limited positions in the Department of Construction and Inspections. This item adds position authority only for 11.0 FTE Land Use Planner IIIs, 1.0 FTE Land Use Planner IV, and 1.0 FTE Permit Spec II with sunset dates of 12/31/2022. These 13 positions were created in May 2019 through the use of Contingent Budget Authority (CBA) due to the high volume of construction and master use permit requests. These positions will be supported by fees in the Construction and Inspections Fund.	13.0



Item #	Title	Description	Amount/FTE
11.5	Add 1.0 FTE Administrative Specialist II Position for Internet Crimes Against Children (ICAC) Unit (Seattle Police Department)	This item adds position authority for 1.0 new full-time FTE Administrative Specialist II in the Criminal Investigations BSL. This position will provide administrative support to the Internet Crimes Against Children (ICAC) Unit. This position will assist with the unit's increased workload and support special projects. This position will be funded by the Office of Juvenile Justice and Delinquency Prevention, Cooperative Agreement for the Washington ICAC Task Force Program. As such, there is no corresponding appropriation item for this position.	1.0
11.6	Add 1.0 FTE Administrative Staff Assistant Position for Legal Unit (Seattle Police Department)	This item adds position authority for 1.0 full-time FTE Administrative Staff Assistant in the Chief of Police BSL. This work is currently being performed by 1.0 full-time Term-Limited Temporary employee. This position is responsible for conducting research and organizing records in response to legal requests and public disclosure requests. The work requires advanced knowledge of the department's digital records systems and an understanding of complex and nuanced public disclosure laws and court rules. This position is currently funded and will continue to be funded with existing resources. There is no corresponding appropriation item for this position.	1.0
11.7	Add 1.0 FTE Administrative Staff Analyst position for Legal Unit (Seattle Police Department)	This item adds position authority for 1.0 full-time FTE Administrative Staff Analyst in the Chief of Police BSL. This work is currently being performed by 1.0 full-time Term-Limited Temporary employee. This position is responsible for conducting research and organizing records in response to legal requests, public disclosure requests and public disclosure appeals. This position provides advanced administrative and analytical support to the department and the Seattle City Attorney's Office to ensure compliance with State and Federal laws. The work requires advanced knowledge of the department's digital records systems and an understanding of complex and nuanced public disclosure laws and court rules. This position is currently funded and will continue to be funded with existing resources. There is no corresponding appropriation item for this position.	1.0
11.8	Add 1.0 FTE Strategic Advisor II for Human Resources - EEO Investigator (Seattle Police Department)	This item adds position authority for 1.0 full-time new FTE Strategic Advisor II position in the Leadership and Administration BSL. The new Seattle Police Officers Guild contract allows for the civilianization of the department's Equal Employment Opportunity (EEO) Investigator position. This position will be responsible for the intake, investigation, and completion of EEO complaints for the Seattle Police Department. This position will be funded with existing resources. There is no corresponding appropriation item for this position.	1.0

Item #	Title	Description	Amount/FTE
<b>Section 12 – Position Adds – Exempt</b>			
12.1	Add 1.0 FTE StratAdvsr1, Exempt position and increase budget authority for HR Business Partner (Seattle Department of Human Resources)	This item creates 1.0 FTE full-time Strategic Advisor 1 position. The 2018 Q4 supplemental included funding for an HR Business Partner (HRBP) position to provide full-service HR support to additional small City offices. Ongoing funding is through the SDHR internal services cost allocation. This request is for budget authority only, backed by the existing funding.	1.0
12.2	Add 1.0 FTE Emergency Manager position (SA2) and funding (Seattle Department of Human Resources)	This item creates 1.0 FTE full-time Strategic Advisor 1 position. This position will manage emergency response coordination, logistics and continuity of operations functions for which the department is responsible under Section 10.02.090 of the Seattle Municipal Code, RCW 38.52.310 and the City of Seattle Comprehensive Emergency Management Plan.	1.0
12.3	Add positions for the HR Investigations unit (Seattle Department of Human Resources)	This item creates 2.0 FTE full-time Strategic Advisor 1 and 1.0 FTE full-time Management Systems Analyst positions in the newly created SDHR HR Investigation Unit (HRIU). Executive Order 2018-04 directed SDHR to “establish a new Investigation Unit, which will transition all executive branch workplace misconduct investigations currently taking place inside departments to the SDHR Investigation Unit.” The 2019 HRIU costs are covered within existing resources. The ongoing costs will be recovered through the SDHR internal services cost allocation.	2.0