

2016 First Quarter Supplemental Ordinance Summary Detail Table

| Item | Title/Description | Amount/FTE |
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| Section 1 – Appropriation Reductions | | |
| 1.1 | Horizon Integrated Library System Replacement (The Seattle Public Library, Library Fund (10410)) | -\$750,000 |
| | This item decreases appropriation authority by \$750,000 in the Information Technology Program. An independent consultant conducted a business analysis of Library critical processes, staff satisfaction with the current Integrated Library System (ILS) and competing systems. The recommendation to the Library was not to pursue a replacement at this time and continue to license and use Horizon for at least the next three years (2016-2018). They recommend the Library reassess the ILS marketplace in early 2018 to determine if ILS products have evolved to the point that additional functionality justifies the expense of acquiring and implementing a new ILS. | |
| Section 2 – New Budget Control Levels | | |
| 2.1 | To create a Fleet Capital Program A2001 (Department of Finance & Administrative Services, Finance and Administrative Services Fund (50300)) | |
| | The purpose of the Fleet Capital Program Budget Control Level is to manage City of Seattle Fleet Replacement, including the purchase and disposal of vehicles owned by the Department of Finance and Administrative Services (FAS) and the administration of the Fleet Replacement Capital Reserve. | |
| 2.2 | Create new "Elections Vouchers BCL" for elections vouchers program created with the passage of I-122 (Ethics and Elections Commission, Election Vouchers Fund (12300)) | |
| | This item creates a new BCL to implement the elections voucher program enacted by voters in November 2015 and will pay costs associated with implementing, maintaining, and funding the program. | |
| 2.3 | To create a Department Leadership BCL in the Seattle Department of Construction and Inspection (Seattle Department of Construction and Inspection , Planning and Development Fund (15700)) | |
| | This item creates a new "Department Leadership" BCL to lead and direct department employees and to provide policy guidance and oversee relationships with the community. | |
| Section 3 – Appropriation Increases | | |
| 3.1 | Seattle Police Department Special Events Staffing Audit (Office of City Auditor, General Subfund (00100)) | \$30,000 |
| | This item increases appropriation authority by \$30,000 to the Office of City Auditor (OCA) BCL. It will fund a consultant to assist the Office of City Auditor with the completion of an audit of the Seattle Police Department's process for staffing special events as required by Ordinance 124860 (Section 12, passed on September 29, 2015. The ordinance specifies that the audit should cover the "planning, authorization, staffing levels, attendance and payment of officers for permitted special events in [Seattle Municipal Code] Chapter 15.52." OCA will hire a consultant with expertise in staffing analysis to assist its auditors with that segment of the audit. | |

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| 3.2 | Open Data and Digital Equity Program (Cable Television Franchise Subfund, Cable Television Franchise Subfund (00160)) | \$160,000 |
| | This item increases appropriation authority by \$160,000 in the Cable Fee Support to Information Technology Fund BCL. This request is necessary to reimburse the Department of Information Technology Fund (50410) for the Civic Technology Advocate costs to drive awareness and use of City data resources into the community, encourage development of innovative technology solutions, and facilitate portability of solutions across municipalities. Specifically, the funding will cover the staff cost of the Civic Technology Advocate in 2016 (currently a 3-year Temporary Limited Term position) and provide \$15,000 in related programmatic support including events such as hackathons and demonstration days, support for community-organized events, driving awareness of the open data program across city departments and staff, and working with peers in other cities. The position is currently designated as a three-year Temporary Limited Term (TLT) position, and after consolidation becomes official, DoIT will evaluate permanent options and funding. | |
| 3.3 | McCaw Hall Reserve Spending (Seattle Center, Seattle Center Fund (11410)) | \$80,000 |
| | This item increases appropriation authority by \$80,000 in the McCaw Hall BCL. This authority is needed to allow for expenditures from various reserve funds dedicated to McCaw Hall. The McCaw Hall Operating Board, consisting of members of Seattle Center, Seattle Opera and Pacific Northwest Ballet have approved a project to cost \$80,000 which will enhance the Wi-Fi system in the building. This action is in accordance with the McCaw Hall Operating Agreement approved by Ordinance 121206. | |
| 3.4 | Seattle Center Police Costs Increase at KeyArena (Seattle Center, Seattle Center Fund (11410)) | \$64,633 |
| | This item increases appropriation authority by \$64,633 in the KeyArena BCL. These costs are related to increased costs for providing Seattle Police Department security at KeyArena events. An increase in rates charged to the department has resulted in increased expenses over what was assumed in the 2016 Adopted Budget. The majority of these expenses will be recovered by passing the increase in costs along to event promoters. | |
| 3.5 | Seattle Center Police Costs Increase at McCaw Hall (Seattle Center, Seattle Center Fund (11410)) | \$7,088 |
| | This item increases appropriation authority by \$7,088 in the McCaw Hall BCL. These costs are related to increased costs for providing Seattle Police Department security at McCaw Hall events. An increase in rates charged to the department has resulted in increased expenses over what was assumed in the 2016 Adopted Budget. The majority of these expenses will be covered by passing the costs along to event promoters. | |
| 3.6 | Seattle Center Police Costs Increase for Campus Events (Seattle Center, Seattle Center Fund (11410)) | \$43,279 |
| | This item increases appropriation authority by \$43,279 in the Commercial Events BCL. These costs are related to increased costs for providing Seattle Police Department security at Seattle Center Campus events. An increase in rates charged to the department has resulted in increased expenses over what was assumed in the 2016 Adopted Budget. The majority of these expenses will be covered by passing the costs along to event promoters. | |

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| 3.7 | Seattle Center Accounting Staff Increase (Seattle Center, Seattle Center Fund (11410)) | \$82,000 |
| | <p>This item increases appropriation authority by \$82,000 in the Administration BCL. This authority is needed due to expenses required to bring Seattle Center into compliance with audit findings related to parking operations and address requirements for PCI compliance. The recent audit of parking operations recommended operational changes in how Seattle Center handled cash and reconciled automated transaction information which requires more staff hours than anticipated. Currently, the Accounting unit is working two part time positions over the amount assumed in the 2016 Adopted Budget. Seattle Center is unable to absorb these expenditures within its current appropriation but anticipates that strong revenue in other operational areas is available to cover this additional need. Position authority for this appropriation has been included in Item 10.1 and 10.2.</p> | |
| 3.8 | Seattle Center Parking Garage Staffing (Seattle Center, Seattle Center Fund (11410)) | \$70,000 |
| | <p>This item increases appropriation authority by \$70,000 in the Access BCL. This appropriation increase is related to staffing expenses for Seattle Center's parking garages. An increased number of intermittent staff is required to ensure efficient patron access to the campus during events during construction around Seattle Center and provide appropriate revenue control as required by a recent parking audit. The re-engineering of Mercer and Roy St. adjacent to the Mercer Street Garage has altered traffic flows and increased the challenge of ingress and egress of the garage. Seattle Center is relying on increased intermittent staff to address findings in a recent parking audit and has seen increased parking revenue collection as a result. The projected increase in parking revenue above 2016 Adopted Budget levels is sufficient to support this appropriation.</p> | |
| 3.9 | Seattle Monorail ORCA Card Study (Seattle Center, Seattle Center Fund (11410)) | \$50,000 |
| | <p>This item increases appropriation authority by \$50,000 in the Administration BCL. This appropriation increase is related to a ridership survey and financial analysis to evaluate the estimated ridership and revenue impact of utilizing the One Regional Card for All (ORCA) card as a method for fare payment on the Seattle Monorail. The consultant hired to conduct the survey and financial analysis will be contracted by Seattle Center, but \$25,000 of this amount will be paid by the Seattle Department of Transportation under a departmental MOA.</p> | |
| 3.10 | Seattle Center Campus Laborers (Seattle Center, Seattle Center Fund (11410)) | \$80,000 |
| | <p>This item increases appropriation authority by \$80,000 in the Campus Grounds BCL. These costs result from increased staffing levels in the Laborers unit. These employees help prepare event spaces for events as well as keep the grounds clean during both event and non-event times. As the Campus has become more active in recent years, there has been an increase in the work required to keep the grounds clean. While Seattle Center does not track the actual number of visitors to our grounds, we do have proxy measures. Increased revenue from Parking, Campus Food Vendors and Armory food sales demonstrate an increase in the number of visitors. Additionally, this unit is finding an increased need for intermittent staffing on weekends due to an increase in general campus activity as well as time off requests from an aging staff.</p> | |

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| 3.11 | Seattle Center Marketing Expenditures (Seattle Center, Seattle Center Fund (11410)) | \$60,000 |
| | <p>This item increases appropriation authority by \$60,000 in the Administration BCL. In 2015, Seattle Center marketing staff increased efforts to activate new sponsorship programs resulting in both increased costs and increased sponsorship revenue for Seattle Center. These efforts will continue in 2016 and result in expenditures above the current budgeted level. In addition to increased revenue, some sponsors have made other non-cash contributions including investments in free Wi-Fi service for grounds patrons (Microsoft), installation and maintenance of free cellular phone charging stations (T-Mobile), and additional free amenities and activities such as Free Skate Day during Winterfest (Coca-Cola).</p> | |
| 3.12 | Guest Services Manager (Seattle Center, Seattle Center Fund (11410)) | \$45,000 |
| | <p>This item increases appropriation authority by \$45,000 in the Campus Grounds BCL. These costs are associated with an increase in the workload of the department's Guest Services unit. This unit has been led by a part time manager, but increasing demands due to an increase in staffing of KeyArena, McCaw Hall and Campus events have necessitated this position working full time. This position resides in the Campus Grounds BCL but provides oversight to staff who work across multiple BCLs. Position authority associated with this appropriation has been included in Item 10.3.</p> | |
| 3.13 | Campus Event Sales and Support (Seattle Center, Seattle Center Fund (11410)) | \$45,000 |
| | <p>This item increases appropriation authority by \$45,000 in the Commercial Events BCL. These costs are associated with increasing the hours for the position responsible for overseeing the Campus Catering program and intermittent hours for a Campus Sales position. These positions are responsible for maintaining contracts with a variety of caterers and helping clients find an approved caterer for their event in addition to renting campus facilities for events. These positions also provides backup Duty Manager shifts where they are the point person for grounds staff with questions on event set-up, grounds access, and other day to day operational issues. With a marked increase in campus events, our Event Service Representatives have been unable to staff all Duty Manager shifts as they are often not available when those shifts need to be filled. Position authority for this appropriation has been included in Item 10.4.</p> | |
| 3.14 | Campus Food and Beverage Support (Seattle Center, Seattle Center Fund (11410)) | \$60,000 |
| | <p>This item increases appropriation authority by \$60,000 in the Campus Grounds BCL. These costs are associated with a part time position who is serving as an added resource in overseeing the increase in food and beverage vendors on Seattle Center's grounds. This line of business has been steadily increasing over the last five years. While the 2016 Adopted Budget assumes revenue of \$70,000 in revenue from this activity, 2015 brought in over \$100,000 above that level. This increase in activity has required additional oversight and management to ensure appropriate planning on the department's part and compliance on the vendors' part. In addition to this responsibility, this employee can be used to fill in for the Armory Manager when she is sick or on vacation to ensure merchants have someone to turn to for day to day operational issues. This work is being performed by an intermittent employee and no additional FTE is required.</p> | |

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| 3.15 | Seattle/King County Health Clinic Support (Seattle Center, Seattle Center Fund (11410)) | \$265,000 |
| | This item increases appropriation authority by \$265,000 in the Community Programs BCL. This appropriation increase is necessary to conduct the Seattle/King County Health Clinic in October 2016 and will provide resources for event management staffing necessary to raise the remaining funds and in-kind services necessary for a successful clinic and for event labor staffing closer to the event date. This appropriation is one-time in nature as outside agencies will be responsible for the operation of the clinic in future years. | |
| 3.16 | Open Data and Digital Equity Program Funding (Seattle Information Technology Department, Information Technology Fund (50410)) | \$160,000 |
| | This item increases appropriation authority by \$160,000 in the Digital Engagement BCL. This funding will enable the Civic Technology Advocate to drive awareness and use of City data resources into the community, encourage development of innovative technology solutions, and facilitate portability of solutions across municipalities. Specifically, the funding will cover the staff cost of the Civic Technology Advocate in 2016 and provide \$15,000 in related programmatic support including events such as hackathons and demonstration days, support for community-organized events, driving awareness of the open data program across city departments and staff, and working with peers in other cities. | |
| 3.17 | Consolidation Support (Seattle Information Technology Department, Information Technology Fund (50410)) | \$300,000 |
| | This item increases appropriation authority by \$300,000 to the Business Office BCL and provides resources to the Seattle Department of Information Technology (Seattle IT) in support of the implementation of the new Seattle Department of Information Technology. The funds will be allocated for the following uses, necessary to ensure a smooth transition for Seattle IT and other departments: (1) a one-year, 0.5 time term limited temporary (TLT) Strategic Advisor 1 position to support increased internal and external communications for the larger department including public disclosure requests, press requests, employee communications, and website content; (2) one-time funding to support increased payroll processing costs from FAS. FAS currently processes DoIT payroll and indicated their need to shift/increase staffing to accommodate the increased work; (3) one-time increase in training costs as employees transfer and prepare for new assignments and positions; (4) one-time increase for administrative costs related to the transition including costs for new badges, printing costs for new business cards, new employee handbooks, and potentially short-term administrative staff support. | |
| 3.18 | Permitting System Integration (PSI) additional appropriation (Seattle Information Technology Department, Information Technology Fund (50410)) | \$169,906 |
| | This item increases appropriation authority by \$169,906 in the Leadership, Planning, and Security BCL (D2200). This request is necessary for Seattle IT to provide additional resources to adequately plan, coordinate, and automate the City's permitting and licensing processes; share data and workflow across departments; and streamline system maintenance and support. SDCI and SDOT are in the process of implementing the new permitting system using Accela Automation software. FAS, Fire and SPU are planning projects to begin in 2016, 2017 and 2018. In order to effectively implement a shared system, 2.0 FTE IT Professional A, Exempt positions are proposed to be hired and managed out of Seattle IT to adequately plan and coordinate the multiple projects under a single program. In 2016, these positions will be charged back to SDCI and supported by SDCI Operations fee and permit revenues. | |

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| 3.19 | Receivables Tracking App - Seattle IT appropriation Seattle Information Technology Department, Information Technology Fund (50410)) | \$126,000 |
| | <p>This item increases appropriation authority by \$126,000 in the Leadership, Planning and Security BCL (D2200). This request is necessary for the Seattle Information Technology Department (Seattle IT) to budget additional resources to develop a centralized, streamlined system for tracking receivables for the Seattle Department of Construction and Inspections (SDCI). This tool will increase transparency and accuracy of financial data as well as improve security standards. SDCI's accounts receivables and other revenues are tracked in multiple systems including permitting software and various enterprise tracking tools. Revenue forecasting is challenging without a centralized system for documenting all expected sources of income. Multiple reconciliations are required to reconcile revenue. Budget accuracy and timeliness of collection would be greatly increased with the analysis and implementation of a centralized receivables tracking system. Seattle IT proposes to add a 0.5 FTE IT Professional B TES (\$69,000) plus a consultant with specialized skills in accounting and SharePoint (\$21,000) and software (\$36,000) to develop the tool. While the project will be managed and budgeted in Seattle IT, it will be directly billed to SDCI where the costs are supported by SDCI Operations fee and permit revenues.</p> | |
| 3.20 | Grants and Contract Specialist funding (Department of Neighborhoods, General Subfund (00100)) | \$71,000 |
| | <p>This item increases appropriation authority by \$71,000 in the Community Building BCL (I3300) and provides resources to the Department of Neighborhoods (DON) for a Grants and Contracts Specialist position. DON oversees a number of grant programs that are currently not staffed, including the Duwamish River Opportunity Fund (DROF) and DON's part of the Neighborhood Parks and Street Fund (NPSF). In addition to managing the invoicing for DROF and contracting issues that arise with NPSF, this position will support the contracting and invoicing process for Participatory Budgeting.</p> | |
| 3.21 | Elevator Inspections Staffing additional appropriation (Seattle Department of Construction and Inspections, Planning and Development Fund (15700)) | \$298,218 |
| | <p>This item increases appropriation authority by \$298,218 in the Annual Certification and Inspection BCL (U24A0) Elevator Inspections (Conveyance) program. This request is necessary to provide additional resources necessary for the Seattle Department of Construction and Inspections (SDCI) to meet current and future demand to complete all annual inspections and keep up with new construction. Consistent with the significant growth in building permits in the City of Seattle over the last few years, SDCI is now experiencing a record volume of elevator permit activity along with the trend in new construction of large high-rise buildings with multiple elevators and other conveyance equipment. SDCI proposes to add 3.0 FTE Elevator Inspectors (Elevator Inspector(J)) staff pro-rated for seven months of funding in 2016 (\$208,218) including three vehicles for elevator inspector use (\$90,000). The appropriation increase reflects partial year costs for mid-year hires plus start-up costs and does not include healthcare costs for 2016. The estimated annualized impact for each position is \$120,246 including healthcare costs. The positions will be funded with elevator permit fee revenue.</p> | |

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| 3.22 | Site Development Supervisor additional appropriation (Seattle Department of Construction and Inspections, Planning and Development Fund (15700)) | \$74,539 |
| | <p>This item increases appropriation authority by \$74,539 in the Construction Inspections BCL (U23A0) Site Review Inspection program. This request is necessary for the Seattle Department of Construction and Inspections (SDCI) to provide additional resources to appropriately supervise site inspectors and inspections for erosion control on construction sites, a requirement of the Federal Clean Water Act NPDES Permit, side sewer inspections, and pre-application site inspections to keep up with the intensive pace of new construction. SDCI proposes to add a 1.0 FTE Building Inspector Supervisor (Bldg Inspector Supv) to supervise inspectors and complex inspections and maintain compliance with federally mandated activities while also keeping up with increased and ongoing construction activity. The appropriation increase of \$74,539 reflects partial year costs for a mid-year hire plus start-up costs and does not include healthcare costs for 2016. The estimated annualized impact is \$129,047 including healthcare costs. The position costs will be covered by the construction permit related direct fees which apply to this body of work.</p> | |
| 3.23 | Human Resources Staffing additional appropriation (Seattle Department of Construction and Inspections, Planning and Development Fund (15700)) | \$62,955 |
| | <p>This item increases appropriation authority by \$62,955 in the Department Leadership BCL (U2500) Human Resources (HR) program. This request is necessary for the Seattle Department of Construction and Inspections (SDCI) to add 1.0 FTE Personnel Specialist Senior position to provide additional resources to the HR program to adequately manage employee relations, staffing and labor relations and oversee personnel functions in the department. Demand and pressure for HR services continues to increase as the department grows and additional regulations are introduced. Currently, only four HR staff support approximately 404 FTE positions within SDCI. New regulations such as the Payment Card Industry (PCI) compliance regulations require additional accountability for security upgrades; staff will have an increased workload to manage the recently adopted Paid Parental Leave, a rise in retirements, transfers, promotions, and accommodation requests. The appropriation increase of \$62,955 reflects partial year costs for a mid-year hire and does not include healthcare costs for 2016. The estimated annualized impact is \$109,188 including healthcare costs. HR services is an overhead program within SDCI supported by a mix of General Fund and Other Fund revenues. The ratio of General Fund to Other Fund in 2016 will be approximately 9% GF to 91% Other Fund. See associated item 3.34 which provides authority to make the General Fund transfer.</p> | |

| Item | Title/Description | Amount/FTE |
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| 3.24 | Legislation Coordination App additional appropriation Seattle Department of Construction and Inspections, Planning and Development Fund (15700)) | \$169,000 |
| | <p>This item increases appropriation authority by \$169,000 in the Department Leadership BCL (U2500) IT Services program. This request is necessary for the Seattle Department of Construction and Inspections (SDCI) to provide additional TES IT resources to lead the co-sponsored development of a web-based application to track and facilitate review legislation across SDCI and the Office of Planning and Community Development (OPCD). The new tool will reduce the amount of meeting time required by staff, result in higher-quality legislation, accurate identification of resource impacts, and improve awareness of policy changes across departments. The scope of the application was not fully developed before submittal of the 2016 proposed budget. However, with the reorganization of the departments, the tool is more critical now than when approaches to resolving coordination issues were initially discussed. SDCI and OPCD will equally fund a 0.75 FTE IT Professional B TES (\$104,000) and consultant services for a SharePoint/App Developer (\$65,000) in 2016; each department will pay 50% of the costs. The TES position and consultant services will be housed in SDCI IT Services and a Memorandum of Agreement will be executed for SDCI's reimbursement of OPCD's share of the costs. IT services is an overhead program within SDCI supported by a mix of General Fund and Other Fund revenues. The ratio of General Fund to Other Fund in 2016 will be approximately 9% GF to 91% Other Fund. See associated item 3.34 which provides authority to make the General Fund transfer</p> | |
| 3.25 | Housing Affordability and Livability Agenda (HALA) IT PM/BA additional appropriation (Seattle Department of Construction and Inspections, Planning and Development Fund (15700)) | \$34,000 |
| | <p>This item increases appropriation authority by \$34,000 in the Department Leadership BCL (U2500) IT Services program. This request is necessary for the Seattle Department of Construction and Inspections (SDCI) to provide the HALA initiative with additional TES IT resources to work with key business subject matter experts to identify tracking and reporting requirements for changes that will be made to the permitting and tracking systems in 2017, and other interim tracking and reporting mechanisms in 2016. Work is anticipated in 2016 to define tracking and reporting requirements and changes to existing business processes to gather and track the required information. Additional affected departments (such as Office of Housing, SDOT, Human Services Department, and Parks) will be consulted as part of this assessment and planning effort in 2016. SDCI proposes to add a 0.25 FTE IT Professional B TES (\$34,000) to supplement the resources requested in the 2016 Adopted Budget and backfill a Project Manager/Business Analyst position that is working on the PREP project. IT services is an overhead program within SDCI supported by a mix of General Fund and Other Fund revenues. The ratio of General Fund to Other Fund in 2016 will be approximately 9% GF to 91% Other Fund. See associated item 3.34 which provides authority to make the General Fund transfer</p> | |

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| 3.26 | Operations Division - Land Use Services additional appropriation (Seattle Department of Construction and Inspections, Planning and Development Fund (15700)) | \$78,296 |
| | <p>This item increases appropriation authority by \$78,296 in the Land Use Services BCL (U2200) Permit Administration program. This request is necessary for the Seattle Department of Construction and Inspections (SDCI) to provide additional resources necessary to respond to increased volumes of reviews, inspections and ongoing monitoring for compliance associated with implementing the updated Incentive Zoning Program and new Mandatory Housing Affordability Program. In the midst of the significant growth in all permits the City has seen over the last few years, SDCI is now experiencing a record volume of permit activity that is projected to continue for two to five years. In addition, the mix of permits has changed to include a greater proportion of larger, more complex projects that require additional permit review time and specialized skills beyond current staffing resources. SDCI proposes to add 1.0 FTE Land Use Planner IV position. This position will set up the infrastructure and procedures for review and documentation of housing units or funds, legal documentation, and other critical needs. The appropriation increase of \$68,173 reflects partial year costs for a mid-year hire including start-up costs and does not include healthcare costs for 2016. The estimated annualized impact is \$135,487 including healthcare costs. The position costs are backed by permit fee revenues.</p> | |
| 3.27 | Space reconfiguration additional appropriation (Seattle Department of Construction and Inspections, Planning and Development Fund (15700)) | \$3,410,000 |
| | <p>This item increases appropriation authority by \$3,410,000 in the Construction Permit Services BCL (U2300). This request is necessary for the Seattle Department of Construction and Inspections (SDCI) to reconfigure portions of its office spaces on floor 20, 21 and 22 in the Seattle Municipal Tower to create better and more efficient use of floor space by adding needed work space and teaming areas for staff, and to provide improved spaces for coaching sessions and other meetings with permit applicants and prospective applicants. The significant addition of staff in SDCI's building, land use and inspections programs to meet growing development activity in the city since the end of the recession has resulted in the urgent need to redesign existing space. With the transition to electronic plan review, the department has the opportunity to reconfigure the department's existing SMT space on these three floors to use it more effectively and provide improved service to customers. SDCI has received a project budget estimate of \$3,410,000 by the Department of Finance & Administrative Service's Facilities Services Division to complete the work. This appropriation is backed by fee revenue fund balance.</p> | |

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| 3.28 | Receivables Tracking App additional appropriation (Seattle Department of Construction and Inspections, Planning and Development Fund (15700)) | \$126,000 |
| | This item increases appropriation authority by \$126,000 in the Process Improvements and Technology BCL (U2800). This request is necessary for the Seattle Department of Construction and Inspections (SDCI) to provide additional resources to develop a centralized, streamlined system for tracking receivables. This tool will increase transparency and accuracy of financial data as well as improve security standards. SDCI's accounts receivables and other revenues are tracked in multiple systems including permitting software and various enterprise tracking tools. Revenue forecasting is challenging without a centralized system for documenting all expected sources of income. Multiple reconciliations are required to reconcile revenue. Budget accuracy and timeliness of collection would be greatly increased with the analysis and implementation of a centralized receivables tracking system. SDCI proposes to add a 0.5 FTE IT Professional B TES (\$69,000) plus a consultant with specialized skills in accounting and SharePoint (\$21,000) and software (\$36,000) to develop the tool. The PI&T program is directly supported by SDCI Operations fee and permit revenues. | |
| 3.29 | Permitting System Integration (PSI) additional appropriation (Seattle Department of Construction and Inspections, Planning and Development Fund (15700)) | \$169,906 |
| | This item increases appropriation authority by \$169,906 in the Process Improvements and Technology (PI&T) BCL (U2800). This request is necessary for the Seattle Department of Construction and Inspections (SDCI) to pay Seattle IT for the additional IT resources necessary to adequately plan, coordinate, and automate the City's permitting and licensing processes; share data and workflow across departments; and streamline system maintenance and support. SDCI and SDOT are in the process of implementing the new permitting system using Accela Automation software. FAS, Fire and SPU are planning projects that would tentatively begin in 2016, 2017 and 2018. In order to effectively implement a shared system, 2.0 FTE IT Professional A, Exempt positions are proposed to be hired and managed out of Seattle IT to adequately plan and coordinate the multiple projects under a single program. The PI&T program is directly supported by SDCI Operations fee and permit revenues. | |
| 3.30 | Increase to implement Elections voucher program due to passage of I-122. (Ethics and Elections Commission, Election Vouchers Fund (12300)) | \$612,600 |
| | This item increases appropriation authority by \$612,600 in the newly created Elections Vouchers BCL to implement the elections voucher program. Funding will go towards: one partial year full-time position and two part-time positions (\$187,600); one-time funding for IT costs (new software and project management - \$150,000); education and outreach (\$50,000); and one-time funding for tenant improvements to expand the current office space to accommodate the new staff (\$225,000). | |
| 3.31 | Request Resource Needs for Executive Oversight (Department of Finance & Administrative Services, Finance and Administrative Services Fund (50300)) | \$147,000 |
| | This item increases appropriation authority by \$147,000 in BCL A1000 Budget and Central Services in the Department of Finance and Administrative Services (FAS) to add staff to provide needed executive oversight in the Director's Office for various new and expanded functions and programs | |
| 3.32 | Request Resources for Animal Shelter (Department of Finance & Administrative Services, Finance and Administrative Services Fund (50300)) | \$49,000 |

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| | This item increases appropriation authority by \$49,000 in the Seattle Animal Shelter BCL for a property lease to provide temporary space for the dog exercise yards and volunteer parking due to the loss of existing right of way because of development and construction work adjacent to West Armory Way. | |
| 3.33 | Request Resource Needs for False Alarm Program (Department of Finance & Administrative Services, Finance and Administrative Services Fund (50300)) | \$84,000 |
| | This item increases appropriation authority by \$84,000 in the Regulatory Compliance and Consumer Protection BCL to provide resources for FAS to effectively manage the false alarm program including administering the billing of the alarm monitoring companies, tracking false alarms, and conducting audits to insure the proper amount is being reported and paid. | |
| 3.34 | General Fund Support to Seattle Department of Construction and Inspections (Finance General, General Subfund (00100)) | \$24,266 |
| | This item increases appropriation authority by \$24,266 to the Support to Operating Funds BCL (2QE00). This provides General Subfund resources to the Seattle Department of Construction and Inspections to support a portion of overhead costs. See related items 3.23, 3.24, and 3.25. | |
| 3.35 | Public Records Act Staffing (Law Department, General Subfund (00100)) | \$93,243 |
| | This item increases appropriation authority by \$93,243 in the Law Department Civil Division BCL. This request for two paralegal positions and funding is needed to manage the increasing volume and complexity of public records requests submitted to all City departments. The total number of requests per year increased 64% from 5,600 in 2011 to over 9,000 in 2015. Over the same period, requests received from outside attorneys related to complex litigation requests increased by 28 percent. If not properly handled, complex litigation requests subject the City to substantial penalties and attorney's fees. | |
| 3.36 | Director of Homelessness in the Office of the Mayor (Executive, General Subfund (00100)) | \$92,000 |
| | This item increases appropriation authority by \$92,000 in the Office of the Mayor BCL. This funding will support one position to be the Director of Homelessness. The director will work act as a change agent and primary driver of the Mayor's efforts on homelessness. The position will lead and align homelessness efforts across City departments, provide oversight and evaluation of data and outcomes, provide strategic guidance on developing policy and protocols, and lead external engagement and communication. This is an ongoing position that will be included in the 2017-2018 Proposed Budget. The appropriation increase of \$92,000 assumes partial year costs for 2016 for a mid-year hire. The estimated annual cost is \$172,000. | |
| 3.37 | Funding for Emergency Office of Labor Standards Positions (Executive, General Subfund (00100)) | \$191,000 |
| | This item increases appropriation authority by \$191,000 in the Labor Standards BCL. This funding will be used to pay for two emergency Civil Rights Analyst investigator positions approved by the Budget Director in January 2016 in the Office of Labor Standards. These positions were necessary to address a growing investigation workload. Included in the amount is eleven months of salary and benefits and funding for equipment and space configurations necessary for these positions to complete their workload in 2016. It is anticipated that the ongoing need for these positions will be discussed during the 2017-18 Biennial Budget Process. | |

| Item | Title/Description | Amount/FTE |
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| 3.38 | Outreach and Education Funding Related to New Ordinances (Executive, General Subfund (00100)) | \$25,000 |
| | This item increases appropriation authority by \$25,000 to the Civil Rights BCL. The funding will be used by the Office for Civil Rights for the All Gender Restroom Ordinance outreach and education campaign which was unable to be fully launched in 2015. It will also be used to fund outreach associated with legislation currently being considered related to equity in housing. | |
| 3.39 | Ballard Locks Economic Impact Study (Executive, General Subfund (00100)) | \$10,000 |
| | This item increases appropriation authority by \$10,000 for the Office of Economic Development BCL to provide a \$10,000 City of Seattle contribution towards an economic impact study to show the value of the Ballard Locks and prioritize much needed repairs. Full cost of the study will be approximately \$50,000 and the remaining amount will be covered by other partners, such as the Port of Seattle, private industry, and others. The locks are critical to the region's maritime and other economies, including fishing, recreational boating, houseboats, cities that surround lake Washington, and more. Unfortunately, the Army Corps of Engineers' method for allocating funding doesn't fully recognize the value of the locks to Seattle, Washington State, and the Country. An estimated \$50-\$60 million in repairs are needed to restore the locks. At the rate of current funding, the locks wouldn't be fixed for decades, creating a prolonged risk of slower operations and catastrophic failure. The economic impact study will be critical in achieving successful requests for federal funding. | |
| 3.40 | Nightlife Initiative Consultant Support (Executive, General Subfund (00100)) | \$20,000 |
| | This item increases appropriation authority by \$20,000 in the Office of Economic Development BCL and provides resources to the Office of Economic Development (OED) and the Office of Film + Music (OFM) to enable OFM to engage consultant support to further develop of the City's nightlife strategy. Specifically, this contractor would gather data from nightlife industry stakeholders, research national and international best nightlife practices, and draft the new nightlife initiative in partnership with OFM and the MO. This allocation of resources is important to make now because this high profile work is being advanced in 2016 and additional support will allow OFM to more appropriately engage around the public safety planning needed to best support the nightlife industry. While OFM's request for additional staff support was not included in the Mayor's 2016 Proposed Budget, OFM Director continues to be asked to be the City's nightlife problem solver and strategy lead in support of further developing a City of Seattle Nightlife strategy and to collaborate interdepartmentally to enhance public safety planning around nightlife industry. OFM does not have the budget or staff time available to take on this work in the way it would best be managed within the existing resources provided in the 2016 Adopted budget. | |

| Item | Title/Description | Amount/FTE |
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| 3.41 | Legislation Coordination Application (Executive, General Subfund (00100)) | \$84,500 |
| | <p>This item increases appropriation authority by \$84,500 in the Planning and Community Development BCL (X2P00) Planning program. This will provide additional TES IT resources to lead the co-sponsored development of a web-based application to track and facilitate review of legislation between the Office of Planning and Community Development (OPCD) and the Seattle Department of Construction and Inspections (SDCI). The new tool will result in a greater degree of coordination between OPCD and SDCI, more accurate identification of resource impacts, and improved awareness of and collaboration on policy changes across departments. OPCD and SDCI will equally fund a 0.75 FTE IT Professional B TES (\$104,000) and consultant services for a SharePoint/App Developer (\$65,000) in 2016; each department will pay 50% of the costs. The TES position and consultant services will be housed in SDCI IT Services and a Memorandum of Agreement will be executed for SDCI's reimbursement of OPCD's share of the costs.</p> | |
| 3.42 | Health Care Compliance Analyst (Seattle Department of Human Resources, General Subfund (00100)) | \$53,550 |
| | <p>This item increases appropriation authority by \$53,550 in 2016 in the Administrative Services BCL. This additional funding would come from the Health Care Fund and create 1.0 FTE Personnel Analyst position in the Benefits Unit. The position will be responsible for monitoring all general compliance activities (HIPAA, COBRA, Section 125) as well as executing health care reform activities: ensuring daily data feeds to ADP are correct; partnering with HRIS to improve processes; monitoring employee hours tracking reports; preparing ACA communications for variable-hour, leave and Workers' Comp employees; explaining and enrolling ACA-eligible employees in medical coverage; monitoring, calculating and filing PCORI and Transitional Reinsurance fees; and monitoring IRS reporting requirements. The appropriation increase of \$52,432 assumes partial year costs for 2016 for a mid-year hire with no healthcare costs for 2016. The estimated annual costs is \$106,000, including healthcare costs.</p> | |
| 3.43 | Deferred Compensation Manager (Seattle Department of Human Resources, General Subfund (00100)) | \$33,200 |
| | <p>This item increases appropriation authority by \$33,200 in the Administrative Services BCL. This additional funding would come from the revenue sharing assets of the Deferred Compensation Plan and increases a 0.5 FTE Manager 1, Exempt position in the Deferred Compensation unit to 1.0 FTE. The Plan committee approved this staffing change during their meeting on 1/27/2016. The appropriation increase of \$40,100 assumes partial year costs for a mid-year hire and no healthcare costs because it is a pre-existing position with healthcare costs already budgeted in the 2016 Adopted Budget. The estimated annualized impact associated with this .5 FTE increase is \$56,800.</p> | |

| Item | Title/Description | Amount/FTE |
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| 3.44 | Heavy Haul Corridor (Seattle Department of Transportation, Transportation Operating Fund (10310)) | \$260,000 |
| | This item increases appropriation authority by \$260,000 in the Mobility Operations BCL (17003). On October 19, 2015 the City Council adopted Ordinance 118366, which created a Heavy Haul Network on a limited number of city streets to allow for the efficient drayage of sealed, ocean-going containers between the Port of Seattle and nearby intermodal facilities. Among the conditions of the permit is a requirement for twice-yearly inspections for permitted vehicles. In addition, the legislation established a new Commercial Vehicle Enforcement Officer (CVEO) position in SDOT devoted to enforcing truck-related rules and regulations in the Heavy Haul Network area. This appropriation supports this program and is funded by \$80,000 of permit revenues and \$180,000 from the Port of Seattle. | |
| 3.45 | Center City Mobility Plan (Seattle Department of Transportation, Transportation Operating Fund (10310)) | \$1,450,000 |
| | This item increases appropriation authority by \$1,450,000 in the Mobility Operations BCL (17003) for the Center City Mobility Plan (CCMP). The CCMP will develop a long-range transportation plan to meet the changing needs of the City's growing center city neighborhoods. A critical element of the CCMP will be a near-term multi-modal plan to maintain access and mobility with the end of bus operations in the tunnel. The near-term plan is due in June 2016; implementation will be as early as 2019. Fund sources for this item are as follows: \$350,000 street use fees; \$550,000 King County Metro; \$400,000 Sound Transit; \$150,000 Downtown Seattle Association; and \$350,000 in existing appropriation authority from the Seattle Transportation Benefit District. Additional funding will be needed to cover staff costs in 2017. | |
| 3.46 | Lynnwood Link Light Rail (Seattle Department of Transportation, Transportation Operating Fund (10310)) | \$250,000 |
| | This item increases appropriation authority by \$250,000 in the Mobility Operations BCL (17003) for Lynnwood Link Light Rail. The City, including SDOT, is currently negotiating the Design Memorandum of Agreement with Sound Transit for this project. SDOT estimates it will need up to \$250,000 in 2016 to support the design review process. Staff are attending coordination meetings with Sound Transit and the level of work will increased in March. | |
| 3.47 | Pavement to Parks (Seattle Department of Transportation, Transportation Operating Fund (10310)) | \$25,000 |
| | This item increases the appropriation authority by \$25,000 in the ROW Management BCL (17004). SDOT will use street use fee funds to complete one project from 2015 and to fund maintenance needs for the coming year on the existing sites. | |
| 3.48 | ADA Compliance (Seattle Department of Transportation, Transportation Operating Fund (10310)) | \$250,000 |
| | This item increases appropriation authority by \$250,000 in the Mobility Operations BCL (17003). The appropriation increase will repay \$250,000 of School Zone Camera Funds advanced to the Pedestrian Master Plan CIP during 2015 (Ordinance 124838) to execute a consultant contract. | |

| Item | Title/Description | Amount/FTE |
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| 3.49 | Self-Contained Breathing Apparatus (SCBA) Equipment Purchase (Seattle Fire Department, General Subfund (00100)) | \$990,000 |
| | This item increases appropriation authority by \$990,000 in the Resource Management (F2000) BCL for the Seattle Fire Department (SFD) to fully replace their Self Contained Breathing Apparatus (SCBA) equipment in 2016. The SCBA equipment is approaching its regulatory expiration date. SFD received a \$2.8 million federal grant, which was approved in the 2015 third quarter supplemental budget (CB 118531), to pay for a portion of the replacement cost and received the authority for the \$320,000 required local match for the grant in the 2016 Adopted Budget. This additional increment will allow SFD to fully replace their SCBA equipment on a timeline that works with their federal grant. | |
| 3.50 | Administrative Support for Special Events Planning (Seattle Police Department, General Subfund (00100)) | \$56,000 |
| | This item increases appropriation authority by \$56,000 in the Special Operations BCL for position costs associated with a new Administrative Staff Analyst. In 2015, City Council passed legislation amending the Seattle Municipal Code 15.52.040 to modify the way the City reviews and issues special event permits. The new process and fee structure began on January 1, 2016. Under the new law, the Police Department had to change its internal process for special event permit application review to meet the new code requirements related to committee and organizer engagement, department internal and external process improvement and internal accounting. The new position will help coordinate the special events permit application review process, collect and analyze special events data, and monitor and report overtime expenditures and usage. These duties are critical for the successful implementation of the special events ordinance. | |
| 3.51 | Supervisory Improvements in Communications Center (Seattle Police Department, General Subfund (00100)) | \$176,000 |
| | This item increase appropriation by \$176,000 in the Administrative Operations BCL (P8000) for 3.0 full-time FTE Police Communications Dispatcher, Supervisors (Pol Comms Dispatcher, Supv) for the 911 Communications Center. Dispatch Supervisors are responsible for supervising Call Takers and Dispatchers. The additional positions are necessary to enhance supervision in the Communications Center and improve the ratio of supervisors to employees. There is an associated position add (item 8.12) for these positions. Funding from the King County E-911 Program will cover the cost of the positions in 2016, a new revenue source will need to be identified for these positions in 2017 and beyond. | |
| 3.52 | Kronos WorkForce Scheduling Software (Seattle Police Department, General Subfund (00100)) | \$125,000 |
| | This item increases appropriation authority in the Chief Operating Officer BCL for the purchase and implementation of Kronos WorkForce Scheduling software. Kronos is an established automated scheduling, roster, and timesheet solution that police agencies around the country use daily. It has the ability to staff a variety of daily rosters, deploy personnel during major disasters or significant incidents, coordinate and schedule off-duty work, and manage employee time. This appropriation will fund the purchase of the software and ongoing maintenance through 2016. | |

| Item | Title/Description | Amount/FTE |
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| 3.53 | Seattle Housing Authority (SHA) Agreement for Community Police Team Services (Seattle Police Department, General Subfund (00100)) | \$510,000 |
| | This item increases appropriation authority by \$510,000 in the Chief of Police BCL 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 January 1, 2016 to December 31, 2016. The positions supported by these resources will sunset if funding is discontinued and alternate sources of support cannot be identified. | |
| 3.54 | Traffic Control Services - Coleman Ferry Terminal (Seattle Police Department, General Subfund (00100)) | \$62,000 |
| | This item increases appropriation authority by \$62,000 in the Special Operations BCL from Washington State Department of Transportation (WSDOT). This funding reimburses the Police Department for the delivery of traffic control services at the Coleman Ferry Terminal to mitigate the restriction of vehicle traffic caused by the Alaskan Way Viaduct Replacement Program. The term of the agreement runs from July 1, 2015 to June 30, 2016. | |
| 3.55 | Increased Facility Costs Related to Market Rate Adjustments (The Seattle Public Library, Library Fund (10410)) | \$184,407 |
| | This item increases appropriation authority by \$184,407 in the Administrative Services Program. This request captures market rate adjustments that will increase costs during 2016 related to new shop space at 6th and Michigan and utility costs system-wide. The 2016 fund source is existing Library fund balance and ongoing costs will be added to the 2017 budget. | |
| 3.56 | Print Release Stations (The Seattle Public Library, Library Fund (10410)) | \$106,015 |
| | This item increases appropriation authority by \$106,015 in the Information Technology Program. The Library's pay-for-print software is being abandoned by its parent company and other software solutions are not compatible with the Library's coin/cash vending systems. This is a one-time cost, ongoing software licensing costs are already built into the Information Technology budget are not part of this request. The fund source is existing Library fund balance. | |
| 3.57 | eBook Collection (The Seattle Public Library, Library Fund (10410)) | \$450,000 |
| | This item increases appropriation authority by \$450,000 in Library Programs and Services. In 2015, demand outstripped budgetary resources for "High-Demand" eBooks. Over the course of 2015, savings were captured from other areas of the Technical Collection Services budget to help keep the holds to copy ratio as close to designated levels as possible. For 2016, these savings are not projected to continue, which means even if demand for eBooks remains flat (incredibly unlikely considering average year-over-year growth is 37%), a supplement is required to keep up with demand. The fund source is existing Library fund balance. | |

| Item | Title/Description | Amount/FTE |
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| Section 4 – Appropriation Increases with Automatic Carry-Forward Authority | | |
| 4.1 | Alaskan Way Viaduct and Seawall Replacement Program - South Access Connection Traffic Control Assistance Agreement, Amendment 1 (Seattle Police Department, General Subfund (00100)) | \$1,107,200 |
| | This item increases appropriation authority by \$1,107,200 in the Special Operations BCL of the Police Department from Washington State Department of Transportation (WSDOT). This funding reimburses the Police Department for the delivery of traffic control services as requested by WSDOT project engineers in connection with the Alaskan Way Viaduct and Seawall Replacement Program, SR 99 South Access Connection. The term of the agreement runs from July 1, 2015 to December 31, 2020. | |
| 4.2 | Traffic Control Services - Fauntleroy Ferry Terminal (Seattle Police Department, General Subfund (00100)) | \$496,000 |
| | This item increases appropriation authority by \$496,000 in the Special Operations BCL from Washington State Department of Transportation (WSDOT). This funding reimburses the Police Department for the delivery of traffic control services at the Fauntleroy Ferry Terminal to manage ferry traffic and provide traffic control during periods of high traffic use. The term of the agreement runs from July 1, 2015 to June 30, 2017. | |
| Section 5– New Capital Improvement Projects | | |
| 5.1 | BRT Concepts Design (Seattle Department of Transportation, Transportation Operating Fund (10310)) | |
| | This item creates a new CIP project: BRT Concepts Design (TC367830) in the Mobility-Capital BCL (19003). This project will advance the concept designs for Seattle’s RapidRide Expansion program. In order to deliver the seven new RapidRide lines, this work includes assessment and development of corridor design; detailed line and network ridership forecasting; capital cost estimates; traffic and environmental analysis; modal integration; and funding plans. | |
| 5.2 | Create new CIP project for King Street Station Tenant Improvements (Seattle Department of Transportation, Transportation Operating Fund (10310)) | |
| | This item creates a new CIP Project: King Street Station Tenant Improvements (TC367840) in the Mobility-Capital BCL (19003). This project will pay for tenant improvements to parts of the second and entire third floor of King Street Station so that the Office of Arts and Culture may occupy the available space in 2017. There are no grants associated with this project in 2016. This project needs one-time funding that will be paid by the Transportation Operating Fund via revenue support from the Office of Arts and Culture in 2016 and other funding sources to be determined in 2017. | |
| 5.3 | Create new CIP Project #6620 - Boundary Crane Improvements (Seattle City Light, City Light Fund (41000)) | |
| | This item creates a new CIP Project #6620, Boundary Crane Improvements in the Power Supply and Environmental Affairs CIP BCL (SCL250). This project is needed to rehabilitate crane controls and other systems prior to overhauling the next three generators. The three remaining Boundary units (Units 51, 52 and 54) are scheduled for overhaul beginning in 2019 and it is imperative that the cranes be in top working condition before those start. This budget allocation will fund a crane assessment which will inform a subsequent business case and charter development. | |

| Item | Title/Description | Amount/FTE |
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| 5.4 | Create new CIP Project #9220: North Service Center Interim Work (Seattle City Light, City Light Fund (41000)) | |
| | This item creates a new CIP Project #9220: North Service Center Interim Work in the Power Supply and Environmental Affairs CIP BCL (SCL250). This project creates a master plan for the development of City Light's North Service Center (NSC) properties, buildings and workspaces. This plan includes acquiring properties, looking at potential vacation of streets and alleys to combine the space into a campus setting and adding parking, warehouse space, engineering and shop space, a customer service center, and improved access and egress for the NSC. | |
| 5.5 | Create new CIP Project #9961: Summit FinMap Upgrade - City Light (Seattle City Light, City Light Fund (41000)) | |
| | This item creates a new CIP Project #9961: Summit FinMap Upgrade-City Light in the Financial Services CIP BCL (SCL550). This project provides for the City Light participation in the evaluation, selection, implementation, and training within City Light as the City of Seattle upgrades from the current version of PeopleSoft. | |
| 5.6 | Create new CIP Project #6224:Gorge Powerhouse-Transformer Bank 10 Replacement (Seattle City Light, City Light Fund (41000)) | |
| | This item creates a new CIP Project #6224: Gorge Powerhouse-Transformer Bank 10 Replacement in the Power Supply and Environmental Affairs CIP BCL (SCL250). This project will replace the existing Gorge Bank 10 transformer with a new 3 MVA three-phase transformer. Voltage regulators will also be supplied and new disconnects installed. The existing transformer pad will be modified if needed. | |
| 5.7 | Create new CIP Project #8475: Sound Transit-City Light System Upgrades (Seattle City Light, City Light Fund (41000)) | |
| | This item creates a new CIP Project #8475: Sound Transit-City Light System Upgrades in the Customer Focused CIP BCL (SCL370). This project increases the capacity of City Light's power distribution systems, to serve projected light rail traffic increases. Upgrades will be in the Capitol Hill Sound Transit Station area, Sound Transit East Link line area between the International District Station & Lake Washington, the University of Washington Station area, areas in the Rainier valley near the MLK section of the Initial Link line, as well as some areas along the proposed Lynnwood Link line. | |
| 5.8 | Create new CIP Project #6611: Boundary Switchyard-BPA Reliability Improvements (Seattle City Light, City Light Fund (41000)) | |
| | This item creates a new CIP Project #6611: Boundary Switchyard-BPA Reliability Improvements in the Power Supply and Environmental Affairs CIP BCL (SCL250). This project will install new controllers, breakers, and relays at the Boundary Switchyard Facility, a facility owned and operated by the Bonneville Power Administration (BPA). BPA requested that City Light upgrade some of the equipment and add redundant equipment in order to stay ahead of future NERC requirements. BPA will reimburse City Light for the costs associated with these upgrades. | |
| | Section 6- Appropriation Increases - Capital Improvement Projects | |
| 6.1 | Boundary Switchyard BPA Reliability Improvements (Seattle City Light, City Light Fund (41000)) | \$250,000 |
| | This item adds \$250,000 of project allocations & appropriations to the Power Supply & Environmental Affairs CIP BCL (SCL250). This funding will be used for upgrades to SCL owned equipment located in the CPA substation at Boundary. This project is 100% reimbursable. | |

| Item | Title/Description | Amount/FTE |
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| 6.2 | Boundary Switchyard BPA Reliability Improvements (Seattle City Light, City Light Fund (41000)) | \$50,000 |
| | This items adds \$50,000 of project allocations & appropriations to the Customer Focused CIP BCL (SCL 370). This funding will be used for a new project for Sound Transit that increases service capacity to meet projected loads in the downtown and Capitol Hill areas. This project is 100% reimbursable. | |
| 6.3 | King Street Station Tenant Improvements (Seattle Department of Transportation, Transportation Operating Fund (10310)) | \$250,000 |
| | This item increases appropriation authority by \$250,000 in the Mobility-Capital BCL (19003) for the King Street Tenant Improvements project (TC367840). This funding from Arts and Culture will pay for tenant improvements to parts of the second and entire third floors of King Street Station so that Arts may occupy the available space in 2017. Tenant improvements necessary for tenancy include installation of bathrooms, extension of utilities and HVAC systems, office configuration, restoration of historic elements, and other improvements. This funding will support the first phase of improvements in 2016. | |
| 6.4 | Yesler Bridge (Seattle Department of Transportation, Transportation Operating Fund (10310)) | \$3,600,000 |
| | This item increases appropriation authority by \$3,600,000 in the Major Maintenance/Replacement BCL (19001) for the Bridge Rehabilitation and Replacement project (TC366850). This is an increase to a previously approved (Ordinance 124290) \$6.4 M federal Bridge Replacement Advisory Committee (BRAC) grant for the Yesler Bridge Replacement project over 4th Avenue. The additional grant funds offset increased project costs including historic preservation, traffic modifications, and stairway/wall reconstruction. | |
| 6.5 | Pioneer Passage (Seattle Department of Transportation, Transportation Operating Fund (10310)) | \$574,000 |
| | This item increases appropriation authority by \$574,000 in the Major Maintenance/Replacement BCL (19001) for the Canton and Nord Alleys project (TC367540). This increase will allow construction of the Pioneer Passage pedestrian boulevard to be added to this project, which will be constructed this summer. The segment links Yesler Way and Washington Street in Pioneer Square. Including this project with the Canton and Nord Alley projects will save 30-40% of the project costs compared to doing Pioneer Passage as a stand-alone project. SDOT will use \$243,000 in Street Use Cost Center Fund Balance to fund SDOT's share. The Office of Economic Development and Department of Neighborhoods (indirectly by means of a grant to the International Sustainability Institute) will fund \$200,000 and \$46,000 respectively. Lastly, Seattle City Light funded costs are anticipated to cost \$85,000. | |
| 6.6 | Century 21 Master Plan Update (Seattle Center, Seattle Center Capital Reserve Subfund (34060)) | \$385,000 |
| | This item increases appropriation authority by \$385,000 in the Campuswide Improvements and Repairs BCL. Funding will be used to update the Century 21 Master Plan and include an extensive outreach process to surrounding communities. The plan was adopted by Council Resolution 31071 in 2008. Since then, Seattle Center has completed a number of plan projects and engaged in discussions that change or further define some elements of the current plan. This update would account for project completions and set the new vision for Seattle Center in line with current priorities. Seattle Center has available fund balance to fund this one-time need due to higher than expected revenues in 2015. | |

| Item | Title/Description | Amount/FTE |
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| 6.7 | ADA Facility Assessment (Finance and Administrative Services (Department of Finance & Administrative Services, Cumulative Reserve Subfund – Unrestricted subaccount (00164)) | |
| | This item increases appropriation authority by \$300,000 in the General Government Facilities – Government BCL to fund a facilities assessment to determine a work program for compliance with American Disabilities Act guidelines. | |
| Section 7 – Grant Appropriation Increases | | |
| 7.1 | Accept and Appropriate Grant from the National Endowment for the Arts (Office of Arts and Culture, Arts Account (00140)) | \$15,000 |
| | This item increases appropriation authority by \$15,000 in the Office of Arts & Culture (Arts) Arts Account BCL from the National Endowment for the Arts. This grant will provide \$15,000 for Seattle to participate in a Songwriting Challenge pilot. The 2016 Challenge will be implemented in three US cities, and Arts will subcontract with a Seattle-based cultural institution to facilitate the program in the Seattle region. The grant intends to engage a diverse pool of youth in both formal and informal music learning environments and provide support for potential Challenge applicants through workshops and other educational experiences and resources. The grant runs from January 1, 2016 to July 31, 2016. There is no match requirement for this grant. | |
| 7.2 | Accept and Appropriate Grant from The Seattle Foundation (Office of Arts and Culture, Arts Account (00140)) | \$31,000 |
| | This item increases appropriation authority by \$31,000 in the Office of Arts & Culture (ARTS) Arts Account BCL from The Seattle Foundation (TSF). This grant, developed through the Creative Advantage program (a partnership between ARTS and the Seattle Public Schools) will fund artist contracts and a series of trainings for public school secondary teachers in media arts and technology. The training series will build teacher capacity to integrate digital literacy and teaching strategies in video and audio production, graphic design and computer animation, and help build the foundation for the next phase of the Creative Advantage work, connecting arts and careers for students through media arts skills programs. The grant funds activities from January 1, 2016 to December 31, 2016. There is no match requirement for this grant. | |
| 7.3 | Stewardship Supplies grant (Department of Neighborhoods, General Subfund (00100)) | \$16,000 |
| | This item increases appropriation authority by \$16,000 in the Community Building BCL (I3300) from King County Conservation District (KCD). The grant will fund compost and tool purchases among other activities in the P-Patch community gardens which are consistent with the mission of KCD, a special purpose district organized and existing under authority of Chapter 89.08 RCW that engages in activities and programs to conserve natural resources, including soil and water, which activities are declared to protect and promote the health, safety and general welfare of the state of Washington. Grant money will run from January 1, 2016 to December 31, 2016. This grant does not require City match. | |

| Item | Title/Description | Amount/FTE |
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| 7.4 | City Accelerator cohort grant (Department of Neighborhoods, General Subfund (00100)) | \$79,000 |
| | This item increases appropriation authority by \$79,000 in the Director's Office BCL (I3100) from the Living Cities grant. This grant will support the City's participation in the City Accelerator cohort and will provide funding to pilot leading innovations in local government, focusing on outreach and engagement efforts. The project will focus on internal mechanisms, making modifications to, and essentially building a new practice of how we conduct outreach and engagement. The grant money will run from January 1, 2016 through September 30, 2016. The grant will support part-time TES staffing, IT support, and meeting and event support. This grant does not require City match. | |
| 7.5 | Virgil Flaim Skatespot YSFG (Department of Parks and Recreation, 2008 Parks Levy Fund (33860)) | \$75,000 |
| | This item increases appropriation authority by \$75,000 to the Opportunity Fund program (K720041) to accept a grant from King County. This grant supports the Virgil Flaim Park Skatespot Development project (K730182) and will be used to develop a skatespot, relocate the basketball court, and make related improvements to the park located in Lake City. This is a reimbursable grant. The grant requires a 50% match by Seattle Parks and Recreation, which is met by the existing project budget, and a 25% match by a community partner which is provided by the community group Parents for Skateparks. The grant expiration date is December 31, 2017. | |
| 7.6 | Department of Justice's Office of Juvenile Justice and Delinquency Prevention National Forum Grant (Human Services Department, Human Services Operating Fund (16200)) | \$278,000 |
| | This item increases appropriation authority by \$278,000 in the Youth and Family Empowerment BCL from the Department of Justice's Office of Juvenile Justice and Delinquency Prevention. YFE's Seattle Youth Violence Prevention Initiative was invited to apply for this funding as a current member of the National Forum on Youth Violence Prevention. The grant will provide funding to pay for training to youth-serving providers throughout Seattle in trauma-informed practice and suicide prevention. The grant is for one year, currently following the federal fiscal year from October 1, 2015 to September 30, 2016. HSD will request a no-cost extension of the grant once it has appropriation authority. The grant provides 100% funding, no match is required. A one-year, .5FTE is affiliated with this grant that would be discontinued once the grant ends. | |
| 7.7 | Bloomberg Family Foundation grant for an Innovation Team in the Mayor's Office (Executive, General Subfund (00100)) | \$887,128 |
| | This item increases appropriation authority by \$887,128 in the Office of the Mayor BCL from The Bloomberg Family Foundation Inc. The total grant, now in its second of three planned years, will total over \$2,500,000. The grant will continue to fund an in-house innovation consultancy team working on City priorities, using an "Innovation Delivery" approach, supporting agency leaders and staff through a data-driven process to assess problems, generate responsive new interventions, develop partnerships, and deliver measurable results. The grant required a match of \$375,000 by February 1, 2016 and another \$375,000 by February 1, 2017 to supplement the work of the innovation team. | |

| Item | Title/Description | Amount/FTE |
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| 7.8 | Lake Union Seaport Grant (Executive, General Subfund (00100)) | \$41,617 |
| | <p>This item increases appropriation authority by \$41,617 in the Planning and Community Development BCL (X2P00) Planning program from the Washington State Department of Transportation (WSDOT) Aviation's Airport program. This is an amendment to an existing grant which supports consultant services for permitting, acquisition, and installation of a Navigational Buoy System to warn of approaching aircraft. The original grant of \$63,236 was authorized in the 2014 4th Quarter Supplemental through the Seattle Department of Construction and Inspections (SDCI), formerly the Department of Planning and Development. This amendment changes the period of performance to extend to June 30, 2016 and brings the total grant funding to \$104,854. The existing grant authority is being transferred to OPCD. The grant requires a 5% match which is being met through a private contribution from Kenmore Air.</p> | |
| 7.9 | Community Energy Efficiency Program grant (Executive, General Subfund (00100)) | \$500,000 |
| | <p>This item increases appropriation authority to the Office of Sustainability & Environment by \$500,000 for a grant from the State of Washington through WSU's Energy Program. The grant will enable the City to fund incentives for Seattle residents performing energy upgrades through Community Power Works. The work funded by this grant will complement the work already being done by OSE and our non-profit partner Clean Energy Works. The grant period is from Oct. 2015 to June 2017. The grant does not require a match.</p> | |
| 7.10 | Fire Adapted Communities Grant (Seattle City Light, City Light Fund (41000)) | \$12,500 |
| | <p>This item increases appropriation authority by \$12,500 in the Conservation Resources and Environmental Affairs O&M BCL (SCL220). The grant was awarded based on the Skagit Project's participation in the Fire Adapted Communities program and recognition as a Firewise Community. This grant allows City Light to expand its work to assess wildfire risk near the Skagit project and increase preparedness.</p> | |
| 7.11 | Downtown Seattle Transit Coordination (Seattle Department of Transportation, Transportation Operating Fund (10310)) | \$100,000 |
| | <p>This item increases appropriation authority by \$100,000 in the Mobility Operations BCL (17003); half of the grant funds are from Community Transit and half of the grant funds are from WSDOT. These Downtown Seattle Transit Coordination grants support a multi-agency effort to address system changes that result from changes to bus operations in the Downtown Seattle Transit Tunnel, the expansion of Sound Transit Link Light Rail, the opening of the SR 99 Bored Tunnel Project, the Central Waterfront Project and other private and public projects in the downtown region. There is no local match requirement for this grant.</p> | |

| Item | Title/Description | Amount/FTE |
|------|---|------------|
| 7.12 | Rainier View Elementary School Safety Project (Seattle Department of Transportation, Transportation Operating Fund (10310)) | \$420,000 |
| | This item increases appropriation authority by \$420,000 in the Mobility Capital BCL (19003) due to a grant from the Washington Safe Routes to School Program. These funds will be programmed into the Pedestrian Master Plan – New Sidewalk Program (TC367600) to create safer, accessible walking routes at several locations by Rainier View Elementary. The project targets intersection crossing improvements, including curb ramps and curb extensions. There is no local match requirement for this grant. | |
| 7.13 | Pedestrian Safety Zones (Seattle Department of Transportation, Transportation Operating Fund (10310)) | \$45,000 |
| | This item increases appropriation by \$45,000 in the Mobility Operations BCL (17003) due to a grant from the Washington Traffic Safety Commission. This grant will provide funds to implement Pedestrian Safety Zones in historically underrepresented communities to reduce traffic deaths and serious injuries using a data-driven approach. There is no local match requirement for this grant. | |
| 7.14 | Project Safe Neighborhoods (Seattle Police Department, General Subfund (00100)) | \$146,840 |
| | This item increases appropriation authority by \$146,840 in the Administrative Operations BCL of the Seattle Police Department from the Washington Association of Sheriffs and Police Chiefs. | |
| 7.15 | Washington State Internet Crimes Against Children (ICAC) Task Force (Seattle Police Department, General Subfund (00100)) | \$858,000 |
| | This item increases appropriation authority by \$858,000 in the Chief of Police BCL from the Washington State Legislature, in accordance with Second Substitute Senate Bill 5215, through the Washington Association of Sheriffs and Police Chiefs. This funding supports the multi-jurisdictional Washington State Internet Crimes Against Children (ICAC) Task Force. The funding will be used for salary, travel, equipment and overtime for detectives from affiliate partner agencies to co-locate with SPD detectives and collaborate on ICAC investigations. The term of this agreement runs from July 2015 to June 2017. There are no matching requirements or capital improvement projects associated with this item. | |
| 7.16 | Justice Assistance Grant FFY 2015 (Seattle Police Department, General Subfund (00100)) | \$604,936 |
| | This item increases appropriation authority by \$604,936 in Chief of Police BCL from the U.S. Department of Justice under the Edward Byrne Memorial Justice Assistance Grant (JAG) program. 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. Funds are awarded to local jurisdictions based on population and Part I crime statistics. In Seattle, this grant funds three existing Crime Prevention Coordinator positions. The term of this grant runs from October 1, 2014 to September 30, 2018. There are no matching requirements or capital improvement projects associated with this item. | |

| Item | Title/Description | Amount/FTE |
|---|---|-------------|
| 7.17 | Seattle Women's Second Chance Project (Seattle Police Department, General Subfund (00100)) | \$997,210 |
| | This item increases appropriation authority by \$997,210 in the Chief of Police BCL from the Department of Justice, Bureau of Justice Assistance under the Second Chance Act grant program. This grant supports the development and implementation of strategies that address the challenges faced by individuals reentering communities after incarceration. The award funds the planning and implementation phases of a project that will impact 84 women who are incarcerated and will reenter to Seattle during the implementation period. The term of the grant runs from October 1, 2015 to September 30, 2018. There is a 75 percent in kind matching requirement and a 25 percent cash match requirement which will be met with a combination of staff time and services and Seattle Police Foundation funding. | |
| 7.18 | Subregional Opportunity Funds - NW 120th Outfall Improvement (Seattle Public Utilities, Drainage and Wastewater Fund (44010)) | \$1,064,383 |
| | This item increases appropriation authority by \$1,064,383 in the Flooding, Sewer Back-up, and Landslides BCL by accepting Subregional Opportunity Funds from the King County Flood Control District. These funds will replace a failed outfall at the west end of NW 120th street. This project will also install a storm drain pipe and repair roadside ditches to increase flooding service levels in the right-of-way and on private properties. | |
| 7.19 | Subregional Opportunity Fund - Longfellow Creek (Seattle Public Utilities, Drainage and Wastewater Fund (44010)) | \$200,000 |
| | This item increases appropriation authority by \$200,000 in the Protection of Beneficial Uses BCL by accepting Subregional Opportunity Funds from the King County Flood Control District. This will allow SPU to design and permit a project that would remove four undersized driveway culverts and replace them with 12-foot arch culverts, and widen the stream channel in order to increase flood service levels along private and public property that runs adjacent to Longfellow Creek. | |
| Section 8 – Position Adds (non-Exempt) | | |
| 8.1 | Add 1.0 FTE Training and Education Coordinator (Department of Education and Early Learning) | 1.00 |
| | This item creates 1.0 full-time Training and Education Coordinator to support the development and implementation of all professional development and training for new and existing preschool teachers and administrators who provide services for the Families and Education Levy (FEL), the Seattle Preschool Program (SPP), and the Early Learning Academy. This position is needed to support the ramp up of early learning programming in the 2016-17 school year. This position will be funded by existing FEL, SPP, and General Fund appropriations; therefore, no additional funding is requested. | |
| 8.2 | Grants and Contracts Specialist position (Department of Neighborhoods) | 1.00 |
| | This item creates 1.0 FTE full-time Grants and Contracts Specialist in the Department of Neighborhoods (DON). This position will be responsible for contracting, invoicing, and resolving other process issues with community groups and consultants that work with three DON programs: Participatory Budgeting, Duwamish River Opportunity Fund, and Neighborhood Parks and Street Fund. This will be a permanent, full-time position and budget authority is requested in item 3.20. | |

| Item | Title/Description | Amount/FTE |
|------|---|------------|
| 8.3 | Elevator Inspections Staffing (Seattle Department of Construction and Inspections) | 3.00 |
| | <p>This item creates 3.0 FTE Elevator Inspector (J) in the Seattle Department of Construction and Inspections (SDCI) Elevator Inspections program. The Elevator Inspections program is experiencing a record volume of elevator permit activity along with the trend in new construction of large high-rise buildings with multiple elevators and other conveyance equipment. This trend is projected to continue for the foreseeable future and current staffing levels cannot keep up with the workload. The positions will be funded with elevator permit fee revenue, which grew approximately 3% in 2014 and 9% in 2015, compared to 2013 revenues. Overall, elevator permit volume and revenue has increased 20% since 2008 and indicators point to continued growth in revenue for the next two to five years.</p> | |
| 8.4 | Site Development Supervisor Staffing (Seattle Department of Construction and Inspections) | 1.00 |
| | <p>This item creates 1.0 FTE Building Inspector Supervisor (Bldg Inspector Supv) in the Seattle Department of Construction and Inspections (SDCI) Site Review Inspections program. The Site Review Inspections program is experiencing a record volume of construction permitting and site review activity. As of January 2016 the Site Inspections group has grown to 10 site inspectors with no formal direct supervisor for the inspectors. A supervisor is necessary to provide direct oversight of the group and supervise complex inspections and maintain compliance with federally mandated activities while also keeping up with increased and ongoing construction activity, which is projected to continue for the foreseeable future. The position will be funded with construction permit related fee revenue.</p> | |
| 8.5 | Human Resources Staffing (Seattle Department of Construction and Inspections) | 1.00 |
| | <p>This item creates 1.0 FTE Personnel Specialist, Sr. (Personnel Spec,Sr) to the Seattle Department of Construction and Inspections (SDCI) Department Leadership BCL. This position will support the currently understaffed Human Resources program, which requires additional support to effectively manage personnel and labor relations activities for SDCI. This position will have a critical role in managing personnel and labor relations; coordinating TES and regular staff hiring, transfers, retirements, promotions, and accommodation requests; will assist SDCI in successfully managing the PCI requirements associated with labor relations; and support the increased workload created by new regulations such as the paid parental leave and PCI.</p> | |
| 8.6 | Operations Division - Land Use Services Staffing (Seattle Department of Construction and Inspections) | 1.00 |
| | <p>This item creates 1.0 FTE Land Use Planner IV (Land Use Plnr IV) to the Seattle Department of Construction and Inspections (SDCI) Land Use Services BCL. This position will support the Land Use Services Permit Administration program to review permit applications and be the overall administrator for tracking and managing housing affordability requirements on future permit applications. It is critical this position is added in 2016 in order for the department to meet customer expectations and manage the current and projected initial demands of this extra body of work on permit applications in the Downtown and South Lake Union areas. The Land Use Program experienced a rapid increase in demand for services in 2015 that is now forecasted to continue to grow over the next two to five years, and with the upcoming adoption of legislation for updates to Incentive Zoning and the new Mandatory Housing Affordability Program, permit review complexity and size of projects will grow even more. The position will be funded with fee revenue collected from issuing Master Use and Building Permits and is requested as a permanent position.</p> | |

| Item | Title/Description | Amount/FTE |
|------|--|------------|
| 8.7 | Request 1.0 FTE Administrative Specialist 2 for False Alarm Program (Department of Finance & Administrative Services) | 1.00 |
| | This item creates a 1.0 FTE full-time Administrative Specialist 2 in the Department of Finance and Administrative Services (FAS). This position will provide needed assistance in the false alarm program including administering the billing of the alarm monitoring companies, tracking false alarms, and conducting audits to insure the proper amount is being reported and paid. This position works closely with others in the discovery of new alarm companies, escalating delinquent accounts to inspectors for enforcement, assigning unbilled alarms to the correct company, research of customer base, and reconciliation of waivers. | |
| 8.8 | Health Compliance Analyst (Seattle Department of Human Resources) | 1.00 |
| | This item creates one 1.0 FTE Personnel Analyst (Personnel Analyst) position in the Seattle Department of Human Resources. The position is responsible for monitoring all general compliance activities (HIPAA, COBRA, Section 125) as well as executing health care reform activities: ensuring daily data feeds to ADP are correct; partnering with HRIS to improve processes; monitoring employee hours tracking reports; preparing ACA communications for variable-hour, leave and Workers' Comp employees; explaining and enrolling ACA-eligible employees in medical coverage; monitoring, calculating and filing PCORI and Transitional Reinsurance fees; and monitoring IRS reporting requirements. | |
| 8.9 | Administrative Support for Special Events (Seattle Police Department) | 1.00 |
| | This item creates 1.0 FTE Administrative Staff Analyst in the Chief Operating Officer BCL of the Police Department. In 2015, City Council passed legislation that amended Seattle Municipal Code Chapter 15.52 to modify the way the City reviews and issues special event permits. The new process and fee structure began on January 1, 2016. Under the new law, the Police Department had to change its internal process for special event permit application review to meet the new code requirements related to committee and organizer engagement, department internal and external process improvement and internal accounting. The new position will help coordinate the special events permit application review process, collect and analyze special events data, and monitor and report overtime expenditures and usage. These duties are critical for the successful implementation of the special events ordinance. See item 3.50 for the corresponding appropriation increase for this position. | |
| 8.10 | Administrative Support for OPA (Seattle Police Department) | 1.00 |
| | This item creates 1.0 FTE Administrative Specialist II in the Office of Professional Accountability BCL (P1300) of the Police Department. The Administrative Specialist II position will support OPA investigators by collating cataloging and digitally a variety of digital records, reports, recording, videos and other evidence identified and collected by OPA investigators. The position will allow OPA investigators to spend more time identifying witnesses and evidence, conducting interviews and writing their reports and assist OPA in meeting the contractual timelines for classification and investigation of complaints. | |
| 8.11 | Analytical Support for OPA (Seattle Police Department) | 1.00 |

| Item | Title/Description | Amount/FTE |
|--|--|------------|
| | <p>This item creates 1.0 FTE Management Systems Analyst position in the Office of Professional Accountability BCL (P1300) of the Police Department. The Management Systems Analyst will assist the OPA Director and Deputy Director in using both OPA and SPD data to identify emerging patterns of complaints and potentially problematic behaviors by SPD employees. The data analysis performed by this position will allow OPA to make timely and informed recommendations to SPD for changes to policy, training, tactics and procedures. This position would also be responsible for implementing OPA transparency initiatives to make more data publically available. The position will also assist OPA management with using data for internal performance evaluation, process improvement and critical self-analysis.</p> | |
| 8.12 | <p>Add Dispatch Supervisor Positions to the Communications Center (Pol Comms Dispatcher, Supv) (Seattle Police Department)</p> | 3.00 |
| | <p>This item creates 3.0 full-time FTE Police Communications Dispatcher, Supervisors (Pol Comms Dispatcher, Supv) in the Administrative Operations BCL of the Police Department for the 911 Communications Center. Dispatch Supervisors are responsible for supervising Call Takers and Dispatchers. The additional positions are necessary to enhance supervision in the Communications Center and improve the ratio of supervisors to employees. Funding from the King County E-911 Program will cover the cost of the positions in 2016, a new revenue source will be needed for these positions in 2017 and beyond.</p> | |
| <p>Section 9 – Position Adds (Exempt)</p> | | |
| 9.1 | <p>Permitting System Integration (PSI) Staffing (Seattle Information Technology Department)</p> | 2.00 |
| | <p>This item creates 2.0 FTE IT Professional A, Exempt (Info Technol Prof A, Exempt) positions in the Seattle Information Technology Department's Leadership, Planning, and Security BCL. Working closely with SDCI, these positions are necessary to effectively implement the new permitting system using Accela Automation software. The Program Manager position is necessary to lead the effort and plan the projects across the various City departments (individual department projects will roll up under this Program Manager) and the Solution Architect position will serve as the technical lead to design the system. In 2016, these positions will be charged back to SDCI and supported by SDCI Operations fee and permit revenues.</p> | |
| 9.2 | <p>Add 1.0 FTE to implement elections voucher program. (Ethics and Elections Commission)</p> | 1.00 |
| | <p>This item adds 1.0 FTE to implement elections voucher program.</p> | |
| 9.3 | <p>Request 1.0 FTE Strategic Advisor 2 Exempt for Executive Oversight (Department of Finance & Administrative Services)</p> | 1.00 |
| | <p>This item creates a 1.0 FTE full-time Strategic 2 Exempt in the Department of Finance and Administrative Services (FAS) to provide needed executive oversight in the Director's Office for various new and expanded functions and programs.</p> | |
| 9.4 | <p>Public Records Act Staffing (Law Department)</p> | 2.00 |

| Item | Title/Description | Amount/FTE |
|--------------------------------------|--|------------|
| | <p>This item creates two full-time FTE in the Law Department Civil Division BCL. This request for two paralegal positions and funding is needed to manage the increasing volume and complexity of public records requests submitted to all City departments. The total number of requests per year increased 64% from 5,600 in 2011 to over 9,000 in 2015. Over the same period, requests received from outside attorneys related to complex litigation requests increased by 28 percent. If not properly handled, complex litigation requests subject the City to substantial penalties and attorney's fees.</p> | |
| 9.5 | Director of Homelessness in the Office of the Mayor (Executive) | 1.00 |
| | <p>This item creates 1.0 FTE Executive 2 to the (however you refer to MO). The director will work act as a change agent and primary driver of the Mayor's efforts on homelessness. The position will work both on internal efforts to lead and align homelessness efforts across City departments, provide oversight and evaluation of data and outcomes, provide strategic guidance in developing policy and protocols, and lead external engagement and communication. This is an ongoing position that will be included in the 2017-2018 Proposed Budget.</p> | |
| 9.6 | Deputy Director (Seattle Department of Human Resources) | 1.00 |
| | <p>This item creates one 1.0 FTE Executive3, Exempt position in the Seattle Department of Human Resources. This position would serve as the deputy director to the SHR Director on the full range of departmental service delivery. This position would manage, supervise, and direct departmental HR service delivery; partner with the SHR Director and management in coordinating and implementing overall human resource delivery operations; determine and evaluate performance standards and measures; develop and manage service level agreements with City Department heads; advise the SHR Director and senior city leaders regarding complex employee relations initiatives, policies, issues and the allied legal implications; strategically advise and provide support on litigation or administrative proceedings with a city-wide lens; manage significant organizational projects, studies, and provide the associated interdepartmental coordination as assigned.</p> | |
| 9.7 | Director of Strategic Initiatives and Organizational Development (Seattle Department of Human Resources) | 1.00 |
| | <p>This item creates one 1.0 FTE Executive2, Exempt position in the Seattle Department of Human Resources. This position would oversee the implementation and all associated initiatives of the 3 to 5 year city-wide HR consolidation Strategic Plan. This position would manage, supervise, and direct implementation of the HR Consolidation Strategic Plan; partner with the SHR Director and management in coordinating and implementing overall organizational development strategies; determine and evaluate performance standards and measures; develop and manage city-wide training and development service levels.</p> | |
| Section 10 – Position Changes | | |
| 10.1 | Increase Accounting Position at Seattle Center from Part-time to Full-time (Seattle Center) | .50 |
| | <p>This item changes a 0.5 part-time FTE to a full-time position in the Seattle Center Department. This position currently provides accounting support to the department. Due to findings from a recent parking audit, the workload for this position has increased beyond current capacity. Appropriation authority for this position has been included in Item 3.8.</p> | |

| Item | Title/Description | Amount/FTE |
|---|--|--------------|
| 10.2 | Increase Accounting Position at Seattle Center from Part-time to Full-time (Seattle Center) | .50 |
| | This item changes a 0.5 part-time FTE to a full-time FTE in the Seattle Center Department. This position currently provides accounting support to the department. Due to findings from a recent parking audit, the workload for this position has increased beyond current capacity. Appropriation authority for this position has been included in Item 3.8. | |
| 10.3 | Increase Guest Services Position at Seattle Center from Part-time to Full-time (Seattle Center) | .50 |
| | This item changes a 0.5 part-time FTE to a full-time FTE in the Seattle Center Department. The Guest Services unit has been led by a part time manager, but increasing demands due to an increase in staffing of KeyArena, McCaw Hall and Campus events have necessitated this position working full time. This position resides in the Campus Grounds BCL but provides oversight to staff who work across multiple BCLs. Appropriation authority for this position has been included in Item 3.12. | |
| 10.4 | Increase Campus Sales and Support Position at Seattle Center from Part-time to Full-time (Seattle Center) | .50 |
| | This item changes a 0.5 part-time FTE to a full-time FTE in the Seattle Center Department. This item increases the permanent position responsible for overseeing the Campus Catering program which includes maintaining caterer contracts and campus event client assistance. This position serves as a backup Duty manager where they are the point person for grounds staff with questions on event set-up, grounds access, and other day to day operational issues. Appropriation authority for this position has been included in Item 3.13. | |
| 10.5 | Deferred Compensation Manager (Seattle Department of Human Resources) | .50 |
| | This item changes one part-time 0.5 FTE Manager 1 position in the Seattle Department of Human Resources. Due to a revised workload, SDHR requests that this existing part time position be made full time. The position would provide oversight of the Deferred Compensation program including vendor management, program direction, Plan Committee staffing and interaction, communications strategy development and staff oversight. The Deferred Compensation Plan committee approved this 0.5 FTE increase in this position during their Full Committee meeting on January 27, 2016. | |
| Section 11 – Appropriation Transfers within the Same Funds | | |
| 11.1 | Transfer Appropriation Authority from Fleet Services BCL to Fleet Capital Program BCL (Department of Finance & Administrative Services; Finance and Administrative Services Fund (50300)/Department of Finance & Administrative Services; Finance and Administrative Services Fund (50300)) | \$21,830,778 |
| | This item transfers appropriation authority of \$21,830,778 from BCL A2000 Fleet Services to BCL A2001 Fleet Capital Program in the Department of Finance and Administrative Services (FAS) to better manage the City's capital reserve for replacement of FAS owned vehicles. | |
| 11.2 | Transfer HALA outreach funding from the Mayor's Office to Dept of Neighborhoods (Department of Neighborhoods; General Subfund (00100)/Executive; General Subfund (00100)) | \$25,000 |

| Item | Title/Description | Amount/FTE |
|------|---|-------------|
| | This item transfers appropriation authority in the amount of \$25,000 from the Office of the Mayor BCL to the Department of Neighborhoods Director's Office BCL. This represents part of the Office of the Mayor's funding being carried forward into 2016 to fund outreach related to the Mayor's Housing Affordability and Livability Agenda, and is being transferred to the Department of Neighborhoods where the spending will occur. | |
| 11.3 | Transfer for Solar Incentive Payments (Seattle City Light; City Light Fund (41000)/Seattle City Light; City Light Fund (41000)) | \$3,400,000 |
| | This item transfers appropriation authority in the amount of \$3,400,000 from the Taxes BCL (SCL820) to the Conservation Resources and Environmental Affairs O&M BCL (SCL220). An accounting decision was made to expense the Solar Incentive Payments to the Conservation Resources and Environmental Affairs BCL, where there currently is no budget authority for it. These Solar Incentive Payments are a 1-to-1 dollar reduction of State Taxes otherwise due. This transfer provides funding in the Conservation Resources and Environmental Affairs BCL with the budget authority for payment of these incentives. | |
| 11.4 | Transfer funds from Finance General to Seattle Police Department for Office of Police Accountability (Seattle Police Department; General Subfund (00100)/Finance General; General Subfund (00100)) | \$89,000 |
| | <p>This item transfers appropriation authority in the amount of \$89,000 from Finance General Reserves BCL (2QD00) to the Office of Professional Accountability BCL (P1300). This transfer provides appropriation authority for two new positions; an Administrative Specialist II and a Management Systems Analyst. Items 8.10 and 8.11 in this ordinance represent the associated position requests.</p> <p>The Administrative Specialist II position will support OPA investigators by collating cataloging and digitally a variety of digital records, reports, recording, videos and other evidence identified and collected by OPA investigators. The position will allow OPA investigators to spend more time identifying witnesses and evidence, conducting interviews and writing their reports and assist OPA in meeting the contractual timelines for classification and investigation of complaints.</p> <p>The Management Systems Analyst position will assist the OPA Director and Deputy Director in using both OPA and SPD data to identify emerging patterns of complaints and potentially problematic behaviors by SPD employees. The data analysis performed by this position will allow OPA to make timely and informed recommendations to SPD for changes to policy, training, tactics and procedures. This position would also be responsible for implementing OPA transparency initiatives to make more data publically available. The position will also assist OPA management with using data for internal performance evaluation, process improvement and critical self-analysis.</p> | |
| | Section 12- Appropriation Transfers between Funds | |
| 12.1 | Transfer funds for landlord outreach and education (Seattle Department of Construction and Inspections; Planning and Development Fund (15700)/Human Services Department; Human Services Operating Fund (16200)) | \$50,000 |

| Item | Title/Description | Amount/FTE |
|------|---|------------|
| | <p>This item transfers appropriation authority and funding in the amount of \$50,000 from the Community Support and Assistance (16200-H30ET) BCL in the Human Services Department to the Code Compliance (U2400) BCL in the Seattle Department of Construction and Inspections. This represents a portion of the \$500,000 in funding that was appropriated to the Human Services Department in the 2015 Quarter 3 Supplemental Budget (CB 118530) for tenant protection services. Since that appropriation was made, it was determined that a portion of the funding would be used for landlord outreach and education and would be instead managed by the Code Compliance division in the Seattle Department of Construction and Inspections (SDCI). The landlord outreach and education will focus on longstanding and new City requirements governing residential rentals, helping to inform landlords of new requirements and achieve better compliance with the all City regulations.</p> | |
| 12.2 | <p>Transfer OH funding to DON for HALA outreach (Department of Neighborhoods; General Subfund (00100)/Office of Housing; Office of Housing (16600))</p> | \$50,000 |
| | <p>This item transfers appropriation authority and related funding in the amount of \$50,000 from the Office of Housing Operating Fund BCL to the Director's Office BCL in the Department of Neighborhoods This action shifts General Fund underspend from 2015 to the Department of Neighborhoods to pay for outreach related to the Mayor's Housing Affordability and Livability Agenda in 2016.</p> | |
| 12.3 | <p>Seattle 2035 Comprehensive Plan Update – POEL Outreach (Office of Planning and Community Development; General Subfund (00100)/Seattle Department of Construction and Inspections; Planning and Development Fund (15700))</p> | \$19,745 |
| | <p>This item transfers appropriation authority of \$19,745 from the Seattle Department of Construction and Inspections (SDCI) to the Office of Planning and Community Development (OPCD) Planning and Community Development BCL (X2P00). This funding provides resources to support outreach strategies for the Seattle 2035 community outreach. This funding was allocated in 2015 but due to changes in leadership the funding was not used in 2015 as anticipated. The funding is being carried forward in SDCI and transferred to OPCD through the Quarter 1 supplemental. See item 14.1 for the corresponding cash transfer.</p> | |
| 12.4 | <p>Seattle Center and Uptown Strategic Parking Study and Uptown EIS Transportation Analysis (Office of Planning and Community Development; General Subfund (00100)/ Seattle Department of Construction and Inspections; Planning and Development Fund (15700))</p> | \$400,000 |
| | <p>This item transfers appropriation authority of \$400,000 from the Seattle Department of Construction and Inspections (SDCI) to the Office of Planning and Community Development (OPCD) Planning and Community Development BCL (X2P00). This funding was added in 2015 for the Seattle Center and Uptown Strategic Parking Study and Uptown Environmental Impact Statement (EIS) Transportation Analysis. OPCD and Seattle Center were unable to begin the study until late 2015 because the Seattle Center was under a proviso that was not lifted until late 2015. The funding is being carried forward in SDCI and transferred to OPCD through the Quarter 1 supplemental. See item 14.1 for the corresponding cash transfer.</p> | |
| 12.5 | <p>HALA Mandatory Housing Affordability EIS (Office of Planning and Community Development; General Subfund (00100)/ Seattle Department of Construction and Inspections; Planning and Development Fund (15700))</p> | \$400,000 |

| Item | Title/Description | Amount/FTE |
|------|---|------------|
| | <p>This item transfers appropriation authority by \$400,000 from the Seattle Department of Construction and Inspections (SDCI) to the Office of Planning and Community Development (OPCD) Planning and Community Development BCL (X2P00) for the Mandatory Housing Affordability Environmental Impact Statement (EIS) that is currently being developed. The funding was provided in the 2015 3rd Quarter Supplemental. It is anticipated that the Request for Proposal (RFP) will be advertised at the beginning of March 2016. The funding is being carried forward in SDCI and transferred to OPCD through the Quarter 1 supplemental so they can complete this work. See item 14.1 for the corresponding cash transfer.</p> | |
| | <p>Section 13– Cash Transfers between Funds – 1Q Supplemental items</p> | |
| 13.1 | <p>Cash Transfer to Seattle Center Operating Fund for Seattle/King County Clinic (Seattle Center; Seattle Center Fund (11410)/Finance General; General Subfund (00100))</p> | \$265,000 |
| | <p>This item transfers appropriation authority in the amount of \$265,000 from the Support to Operating Funds BCL (2QE00) to the Community Programs BCL (SC620). This is a cash balance transfer from the General Fund to the Seattle Center Operating Fund to support an appropriation within this BCL. Funding will be used to staff the Seattle/King County Health Clinic in October 2016. Appropriation authority in Finance General for this cash transfer is implied.</p> | |
| 13.2 | <p>General Fund Support to Finance and Administrative Services (Finance General, General Subfund (00100))</p> | \$133,000 |
| | <p>This item transfers cash in the amount of \$133,000 from the General Fund via the General Fund Subfunds and Special Funds BCL to the Finance and Administrative Services Fund to support a position in Regulatory Compliance and Consumer protection and for Animal Shelter lease costs. See related items 3.32 and 3.33.</p> | |
| 13.3 | <p>Cash Transfer from Seattle Center Fund to Capital Reserve Subfund to Support Capital Appropriation (Seattle Center; Seattle Center Capital Reserve Subfund (34060)/Seattle Center; Seattle Center Fund (11410))</p> | \$385,000 |
| | <p>This item transfers cash in the amount of \$385,000 from the Seattle Center Fund via the (Administration BCL) to the Capital Reserve Subfund. The cash transfer supports the appropriation for item 6.6 in this ordinance which provides appropriation authority to update the Century 21 Master Plan and include an extensive outreach process to surrounding communities.</p> | |
| 13.4 | <p>Cash Transfer from Human Services Fund to the Planning and Development Fund (Human Services Department; Human Services Fund (16200)/Seattle Department of Construction and Inspection; Planning and Development Fund (15700))</p> | \$50,000 |
| | <p>This item transfers cash in the amount of \$50,000 from the Human Services Fund to the Planning and development fund to support the appropriation transfer for the landlord outreach and education work. See related items 12.1.</p> | |
| 13.5 | <p>Cash Transfer from Office of Housing Fund to the General Fund (Office of Housing; Office of Housing Fund (16600)/Department of Neighborhoods; General Fund (00100))</p> | \$50,000 |
| | <p>This item transfers cash in the amount of \$50,000 from the Office of Housing Fund to the General Fund to support the appropriation transfer from the Office Housing to the Department of Neighborhoods for HALA outreach. See related items 12.2.</p> | |

| Item | Title/Description | Amount/FTE |
|------|--|------------|
| | Section 14– Cash Transfers between Funds – For 2015 Carry Forward Supplemental items | |
| 14.1 | Cash Transfer from Planning and Development Fund to the General Fund (Planning and Development Fund (15700)/ General Fund (00100)) | \$819,745 |
| | This item transfers cash in the amount of \$819,745 from the Planning and Development Fund to the General Fund to support the appropriation transfers from the Seattle Department of Construction and Inspections to the Office of Planning and Community Development. See related items 12.3, 12.4, 12.5. | |
| | Section 15– Cash Transfers between Funds – For 2015 Contracts Entered into and Encumbered by the Department of Planning and Development but will be paid by the Office of Planning and Community Development | |
| 15.1 | Cash Transfer from Planning and Development Fund to the General Fund (Planning and Development Fund (15700)/ General Fund (00100)) | \$209,636 |
| | This item transfers cash in the amount of \$209,636 from the Planning and Development Fund to the General Fund to support contracts budgeted for and encumbered in 2015 by the Department of Planning and Development but will be paid in 2016 by the Office of Planning and Community Development. | |
| | Section 16– Complex Capital Transfers - SCL | |
| 16.1 | Net Zero Transfer within the Power Supply & Environmental Affairs – CIP BCL (Seattle City Light/ City Light Fund (41000)) | \$0 |
| | This item reallocates \$2,000,000 of project allocations within the Power Supply & Environmental Affairs CIP BCL (SCL250). The funding will be used to rebuild Diablo Powerhouse Generator Unit 31. Funding is available because of project delays in the Ross Governors and Cedar Falls Powerhouse projects. | |
| 16.2 | Net Zero Transfer within the Power Supply & Environmental Affairs – CIP BCL (Seattle City Light/ City Light Fund (41000)) | \$0 |
| | This item reallocates \$1,500,000 of project allocations within the Power Supply & Environmental Affairs CIP BCL (SCL250). The funding will be used to replace failing wooden support saddles on the Gen 20 penstock. Funding is available because of project costs related deferred due to other high priority generation-related work. | |
| 16.3 | Net Zero Transfer within the Power Supply & Environmental Affairs – CIP BCL (Seattle City Light/ City Light Fund (41000)) | \$0 |
| | This item reallocates \$3,500,000 of project allocations within the Power Supply & Environmental Affairs CIP BCL (SCL250). The funding will be used to replace transformer banks 42 and 44. Funding is available because of project costs deferred on Gen 32 and upgrades on commercial buildings at Skagit. | |
| 16.4 | Net Zero Transfer within the Power Supply & Environmental Affairs – CIP BCL (Seattle City Light/ City Light Fund (41000)) | \$0 |
| | This item reallocates \$308,000 of project allocations within the Power Supply & Environmental Affairs CIP BCL (SCL250). The funding will be used for a new project to rehab Boundary crane controls. Funding is available because of project costs deferred on Newhalem sewer system. | |
| 16.5 | Net Zero Transfer within the Power Supply & Environmental Affairs – CIP BCL (Seattle City Light/ City Light Fund (41000)) | \$0 |

| Item | Title/Description | Amount/FTE |
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| | This item reallocates \$85,000 of project allocations within the Power Supply & Environmental Affairs CIP BCL (SCL250). The funding will be used to replace the old Bank 10 transformer at Gorge Powerhouse. Funding is available because of project costs deferred on Gorge Powerhouse fire protection improvements. | |
| | Section 17- Complex Capital Transfers - SDOT | |
| 17.1 | Net zero authority transfer within the Mobility Capital BCL for Delridge Multimodal Corridor (Seattle Department of Transportation; Transportation Operating Fund (10310)/Seattle Department of Transportation; Transportation Operating Fund (10310)) | \$0 |
| | This item transfers appropriation authority in the amount of \$1,000,000 from the Roosevelt Multimodal Corridor project (TC367380) to the Delridge Multimodal Corridor project (TC367810); both projects are in the Mobility Capital BCL (19003). The transfer allows SDOT to begin planning and design in order to better stage construction and maximize leveraging opportunities. | |
| 17.2 | Net Zero Authority transfer within the Mobility Capital BCL for Bus Rapid Transit Concept Design (Seattle Department of Transportation; Transportation Operating Fund (10310)/Seattle Department of Transportation; Transportation Operating Fund (10310)) | \$0 |
| | This item transfers appropriation authority in the amount of \$500,000 from Route 40 Northgate to Downtown Transit Improvements (TC367820) to a new CIP project "BRT Concepts Design" (TC367830). Both projects are in the Mobility Capital BCL (19003). SDOT plans to propose similar, proportional reallocations of funds from the other RapidRide expansion corridors to "BRT Concept Design" in future budgets. SDOT is refining the BRT program to align cash flow with outside funding opportunities. The \$500,000 will be used for preliminary design work, King County Metro coordination, and to develop a grant funding strategy. The total 9-year Move Seattle commitment for Route 40 remains unchanged at \$10 million. | |
| 17.3 | Authority transfer between Bridges & Structures BCL and the Mobility Capital BCL to Realign Stairway Rehabilitation Projects (Seattle Department of Transportation; Transportation Operating Fund (10310)/Seattle Department of Transportation; Transportation Operating Fund (10310)) | \$520,688 |
| | This item transfers appropriation authority in the amount of \$520,688 from Stairway & Structure Maintenance project in the Bridges & Structures BCL (17001) to the Pedestrian Master Plan Implementation project (TC367150) in the Mobility Capital BCL (19003). The funds to be transferred are more appropriate for the capital program because they are used to rebuild failing stairways and rehabilitate stairway railings; both of these activities reset the service life of the stairway. | |
| 17.4 | Authority transfer between Major Maintenance/Replacement BCL and the Mobility Capital BCL for South Lander Street Grade Separation (Seattle Department of Transportation; Transportation Operating Fund (10310)/Seattle Department of Transportation; Transportation Operating Fund (10310)) | \$450,000 |
| | This item transfers appropriation authority in the amount of \$450,000 from the Bridge Seismic – Phase III project (TC367300) in the Major Maintenance/Replacement BCL (19001) to the S. Lander St. Grade Separation project (TC366150) in the Mobility Capital BCL (19003). The City was awarded a \$7 million grant from the State's 2015 Transportation Funding Package. This transfer will allow the department to begin work on the project in 2016. | |

| Item | Title/Description | Amount/FTE |
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| 17.5 | Authority transfer between Mobility Operations and the Mobility Capital BCL for Pedestrian Master Plan-School Safety (TC367170) (Seattle Department of Transportation; Transportation Operating Fund (10310)/Seattle Department of Transportation; Transportation Operating Fund (10310)) | \$250,000 |
| | This item transfers appropriation authority in the amount of \$250,000 from ADA Compliance project (TG367700) in the Mobility – Operations BCL (17003) to the Pedestrian Master Plan-School Safety (TC367170) in the Mobility Capital BCL (19003). The ADA Compliance project needed to accelerate \$250,000 of its' 2016 funding into 2015 in order to pay the estimated consultant costs for the year. This budget transfer will transfer back the \$250,000 of school zone camera funds from ADA Compliance to the Pedestrian Master Plan-School Safety project in 2016. | |
| 17.6 | Net Zero Authority transfer within the Major Maintenance/Replacement BCL for the Arterial Asphalt and Concrete Program (Seattle Department of Transportation; Transportation Operating Fund (10310)/Seattle Department of Transportation; Transportation Operating Fund (10310)) | \$0 |
| | This item transfers appropriation authority in the amount of \$20,000,000 from Arterial Asphalt & Concrete Program – Phase II project (TC367740) as follows: \$18,000,000 to the Arterial Asphalt and Concrete project (TC365440); \$2,000,000 to the Arterial Major Maintenance project (TC365940). All projects are in the Major Maintenance/Replacement BCL (19001). The transferred funds to the Arterial Asphalt and Concrete project are for construction funding on the Renton Phase 2, Meridian, Spokane and Greenwood projects; the transfer allows for all project costs to be budgeted in one CIP. The transferred authority to Arterial Major Maintenance project allows SDOT to redistribute the paving budget and crew work in order to have more flexibility to address smaller issues as they arise. | |
| 17.7 | Authority transfer between Mobility Operations and the Mobility Capital BCL for Vision Zero (Seattle Department of Transportation; Transportation Operating Fund (10310)/Seattle Department of Transportation; Transportation Operating Fund (10310)) | \$2,300,000 |
| | This item transfers appropriation authority in the amount of \$2,300,000 from Road Safety (TG366410) in the Mobility – Operations BCL (17003) to the Safety & Maintenance project (TC367520) in the Mobility Capital BCL (19003). This Move Seattle funding supports Vision Zero projects which require the building of new capital assets such as rapid flashing beacons, transit treatments, intersection realignments, pedestrian signals, and traffic calming. This item also renames the project to Vision Zero and updates the project description. | |
| Section 18- Complex Capital Transfers – Between the Seattle Department of Transportation and the Department of Parks and Recreation | | |
| 18.1 | Authority transfer between the Seattle Department of Transportation and the Department of Parks and Recreation for REET funded ADA projects (Seattle Department of Transportation; Transportation Operating Fund (10310)/ Department of Parks and Recreation; Cumulative Reserve Subfund REET II Subaccount (00161)) | \$51,435 |
| | This item transfers appropriation authority in the amount of \$51,435 from the Department of Transportation to the Department of Parks and Recreation between each departments Neighborhood Small Fund projects. The transfer realigns to the 2016 budget to reflect the correct split of REET resources between the two departments. | |

| Item | Title/Description | Amount/FTE |
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| | Section 19– Capital Abandonments for Seattle Public Utilities and Seattle City Light | |
| 19.1 | SPU Capital Abandonment Water Fund Distribution BCL (Seattle Public Utilities, Water Fund (43000)) | (\$660,667) |
| | This item abandons \$660,667 from the Distribution BCL (43000-C110B) of the Water Fund’s 2016 budget. These amounts are related to 2015 automatic capital budget carry forwards which SPU re-appropriates as part of the 2016 budget process. | |
| 19.2 | SPU Capital Abandonment Water Fund Watershed Stewardship BCL (Seattle Public Utilities, Water Fund (43000)) | (\$65,278) |
| | This item abandons \$65,278 from the Watershed Stewardship BCL (43000-C130) of the Water Fund 2016 budget. These amounts are related to 2015 automatic capital budget carry forwards which SPU re-appropriates as part of the 2016 budget process. | |
| 19.3 | SPU Capital Abandonment Water Fund Water Quality and Treatment BCL (Seattle Public Utilities, Water Fund (43000)) | (\$709,331) |
| | This item abandons \$709,331 from the Water Quality and Treatment BCL (43000-C140B) of the Water Fund 2016 budget. These amounts are related to 2015 automatic capital budget carry forwards which SPU re-appropriates as part of the 2016 budget process. | |
| 19.4 | SPU Capital Abandonment Water Fund Habitat Conservation Program BCL (Seattle Public Utilities, Water Fund (43000)) | (\$513,779) |
| | This item abandons \$513,779 from the Habitat Conservation Program BCL (43000-C160B) of the Water Fund 2016 budget. These amounts are related to 2015 automatic capital budget carry forwards which SPU re-appropriates as part of the 2016 budget process. | |
| 19.5 | SPU Capital Abandonment Drainage and Wastewater Fund Protection of Beneficial Uses BCL (Seattle Public Utilities, Drainage and Wastewater Fund (44010)) | (\$764,672) |
| | This item abandons \$764,672 from the Protection of Beneficial Uses BCL (44010-C333B) of the Drainage and Wastewater Fund 2016 budget. These amounts are related to 2015 automatic capital budget carry forwards which SPU re-appropriates as part of the 2016 budget process. | |
| 19.6 | SPU Capital Abandonment Drainage and Wastewater Fund Combined Sewer Overflows BCL (Seattle Public Utilities, Drainage and Wastewater Fund (44010)) | (\$5,225,254) |
| | This item abandons \$5,225,254 from the Combined Sewer Overflows BCL (C360B) of the Drainage and Wastewater Fund 2016 budget. These amounts are related to 2015 automatic capital budget carry forwards which SPU re-appropriates as part of the 2016 budget process. | |

| Item | Title/Description | Amount/FTE |
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| 19.7 | SPU Capital Abandonment Drainage and Wastewater Fund Flooding, Sewer Backup & Landslides BCL (Seattle Public Utilities, Drainage and Wastewater Fund (44010)) | (\$5,619,550) |
| | This item abandons \$5,619,550 from the Flooding, Sewer Backup & Landslides BCL (44010-C380B) of the Drainage and Wastewater Fund 2016 budget. These amounts are related to 2015 automatic capital budget carry forwards which SPU re-appropriates as part of the 2016 budget process. | |
| 19.8 | SPU Capital Abandonment Solid Waste Fund New Facilities BCL (Seattle Public Utilities, Solid Waste Fund (45010)) | (\$3,260,085) |
| | This item abandons \$3,260,085 from the New Facilities BCL (C230B) of the Solid Waste Fund 2016 budget. These amounts are related to 2015 automatic capital budget carry forwards which SPU re-appropriates as part of the 2016 budget process. | |
| 19.9 | SPU Capital Abandonment Solid Waste Fund Rehabilitation & Heavy Equipment BCL (Seattle Public Utilities, Solid Waste Fund (45010)) | (\$20,461) |
| | This item abandons \$20,461 from the Rehabilitation and Heavy Equipment BCL (C240B) of the Solid Waste Fund 2016 budget. These amounts are related to 2015 automatic capital budget carry forwards which SPU re-appropriates as part of the 2016 budget process. | |
| 19.10 | Capital Abandonment in the Power Supply & Environmental Affairs CIP BCL (SCL250)(Seattle City Light, City Light Fund(41000)) | (\$9,776,302) |
| | This item abandons \$9,776,302 in the Power Supply & Environmental Affairs CIP BCL (41000-SCL250) that is not supported by encumbrance or planned capital spending. | |
| 19.11 | Capital Abandonment in the Transmission and Distribution – CIP BCL (SCL360) (Seattle City Light, City Light Fund(41000)) | (\$2,346,049) |
| | This item abandons \$2,346,049 in the Transmission and Distribution – CIP BCL (41000-SCL360) that is not supported by encumbrance or planned capital spending. | |
| 19.12 | Capital Abandonment in the Customer Focused CIP BCL (SCL370) (Seattle City Light, City Light Fund(41000)) | (\$2,779,359) |
| | This item abandons \$2,779,359 in the Customer Focused CIP BCL (41000-SCL370) that is not supported by encumbrance or planned capital spending. | |
| 19.13 | Capital Abandonment in the Financial Services – CIP BCL (SCL550) (Seattle City Light, City Light Fund(41000)) | (\$1,289,025) |
| | This item abandons \$1,289,025 in the Financial Services – CIP BCL (41000-SCL550) that is not supported by encumbrance or planned capital spending. | |

| Item | Title/Description | Amount/FTE |
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| Section 20 – Capital Abandonments for Seattle Department of Transportation | | |
| 20.1 | Capital Abandonment in the Mobility Capital BCL for Collision Evaluation Program (Seattle Department of Transportation, Transportation Operating Fund (10310)) | (\$488,112) |
| | This item abandons appropriation authority of \$488,112 in the Mobility Capital – BCL for the Collision Evaluation Program. The authority is surplus grant authority and no longer needed in the program. | |
| 20.2 | Capital Abandonment in the Mobility Capital BCL for Pedestrian Master Plan Implementation Program (Seattle Department of Transportation, Transportation Operating Fund (10310)) | (\$299,486) |
| | This item abandons appropriation authority of \$299,486 in the Mobility Capital – BCL for the Pedestrian Master Plan Implementation Program. The authority is surplus grant authority and no longer needed in the program. | |
| Section 21 – Lifting a Proviso on Human Services Department Appropriation Authority | | |
| 21.1 | Lifting a Budget Proviso for Employment Assistance (Human Services Department/ Human Services Operating Fund (16200)) | |
| | This item lifts a budget proviso (Green Sheet 109-2-A-1). As part of the 2016 Budget, Council placed a restriction on \$200,000 of appropriation authority for employment assistance stating that no money may be spent until HSD develops criteria and a competitive process to allocate this funding. This restriction is no longer deemed necessary. | |
| Section 22 – Amending Project Descriptions in the Capital Improvement Program | | |
| 22.1 | Changing the Safety and Maintenance Project Name and Project Description (Seattle Department of Transportation) | |
| | This item amends the existing Capital Improvement Program project TC 367520 by changing the project name from Safety and Maintenance Project to Vision Zero. The item also amends the project description as described in Attachment I to this ordinance. | |