

2014 Carry Forward Supplemental Ordinance SUM Detail Table

Item	Title/Description	Amount/FTE
Section 1 – Appropriation Increases		
1.1	Department of Arts and Culture, Cultural Facilities Program (Executive, Arts Account (00140))	\$50,000
	This item increases appropriation authority by \$50,000 in the Cultural Facilities BCL of the Department of Arts and Culture (OAC). In Q3 of 2014, OAC received appropriation authority for a National Endowment for the Arts (NEA) grant of \$50,000, which it matched with \$50,000 funding in its 2014 Adopted Budget. OAC was not able to begin work associated with this grant in 2014. The grant funds will roll forward, and OAC needs the appropriation authority to carry out the grant-funded work program in 2015.	
1.2	Payment Card Security Testing (Office of City Auditor, General Subfund (00100))	\$75,000
	This item increases appropriation authority by \$75,000 to the Office of City Auditor BCL and provides resources to the Office of City Auditor for testing that is required for the City to maintain compliance with the Payment Card Industry (PCI) Data Security Standard. The City was designated a PCI Level One merchant in 2014 because of the increased number of credit card transactions processed by City departments. This change significantly increased the City's regulatory reporting and remediation requirements to maintain credit card processing privileges. Furthermore, recent significant thefts of credit card data (e.g., Target) highlight the need to ensure the security of City credit card transactions. Due to the departure of the City's Chief Information Security Officer in late 2013 and the naming of a new Chief Technology Officer in 2014, the Office of City Auditor (OCA) was unable to finalize plans for this work in 2014. This request will fund an independent consultant's penetration testing of the City of Seattle's information technology network. The limited amount of non-discretionary funding available in the OCA budget necessitates this request for carry forward authority.	
1.3	Evaluation of the Seattle Youth Violence Prevention Initiative (Office of City Auditor, General Subfund (00100))	\$26,000

Item	Title/Description	Amount/FTE
	<p>This item increases appropriation authority by \$26,000 to the Office of City Auditor BCL and provides resources to the Office of City Auditor (OCA) for completing the evaluation of the Seattle Youth Violence Prevention Initiative (SYVPI). The City Council appropriated \$300,000 in the OCA's 2013 budget for an evaluation assessment of the overall initiative (completed in October 2014), a process evaluation of the School Emphasis Officers component of SYVPI (scheduled to be completed in Q2 2015), and an evaluation readiness plan for the Street Outreach component of SYVPI (scheduled to be completed by Q4 2015). This carry forward amount would be used for two purposes: 1) to complete the work on the SYVPI component evaluations; and 2) to contract with the University of Washington School of Medicine, Department of Psychiatry and Behavioral Sciences, Public Behavioral Health and Justice Policy Division (UW). The UW contract would fund evaluation start-up activities related to a pilot non-detention, non-prosecution approach to addressing Juvenile Domestic Violence. This pilot program is a collaboration that includes the Seattle Police Department, King County Prosecutor's Office, and King County Juvenile Court. The program will provide a non-detention and non-prosecution alternative for the approximately 200 Seattle youth arrested annually for juvenile domestic violence. This funding for evaluation start-up would allow the pilot program to be designed in such a way that it can be rigorously evaluated in the future.</p>	
1.4	Separated Employee's Cash Out Costs (Office of City Auditor, General Subfund (00100))	\$53,000
	<p>This item increases appropriation authority by \$53,000 to the Office of City Auditor BCL and provides resources to the Office of City Auditor to cover a separated employee's cash out costs. Appropriation authority is needed to cover the unfunded cash out costs for a retiree who is separating from the City in February 2015. Salary savings generated from the position vacancy is insufficient to cover the cash out and backfilling costs.</p>	
1.5	City Budget Office Consulting Services (Executive / Executive, General Subfund (00100))	\$150,000
	<p>This item increases appropriation authority by \$150,000 to the City Budget Office Budget Control Level and provides resources for consulting services continuing into 2015. This carry forward request will allow the City Budget Office an option to procure consultant services to help with internal and external budget work.</p>	
1.6	Survey and Inventory and Multiple Property Documentation of Olmsted-designed Lake Washington Boulevard (Department of Neighborhoods, General Subfund (00100))	\$205,000
	<p>This item increases appropriation authority by \$205,000 to the Community Building BCL and provides resources to Department of Neighborhoods (DON) to complete mitigation requirements for the SR 520 project. The \$205,000 is from the Washington State Department of Transportation (WSDOT) to fulfill a requirement in the Section 106 Memorandum of Agreement to complete a survey and inventory of the Olmsted-designed Lake Washington Boulevard system and to prepare a Multiple Property Documentation (MPD) for the boulevard. Funding was approved in the third quarter supplemental ordinance and enabled staff to begin the RFP process to select a consultant to carry out the work. Consultant selection is expected in March 2015 with the contract to begin in May 2015 and the project is scheduled to be completed in November 2016.</p>	
1.7	Duwamish River Opportunity Fund (Department of Neighborhoods, General Subfund (00100))	\$137,500

Item	Title/Description	Amount/FTE
	This item increases appropriation authority by \$137,500 to the Director's Office BCL and provides resources to Department of Neighborhoods (DON) for completing awards to neighborhood organizations from the 2014 Duwamish River Opportunity Fund (DROF). DON was not able to execute contracts and encumber funds for all nine awarded projects by the end of 2014. Work on the Duwamish River Opportunity Fund did not begin until July 2014, with award decisions made in October 2014. By the end of 2014, four of the nine awarded projects were under contract for a total of \$112,500. The remaining five projects are in the process of contracting or will be contracted by the end of February 2015.	
1.8	P-Patch Web-based Online System (Department of Neighborhoods, General Subfund (00100))	\$42,500
	This item increases appropriation authority by \$42,500 to the Internal Operations BCL and provides resources to Department of Neighborhoods (DON) to complete the P-Patch web-based online system/software development project. A key aspect of the P-Patch online system development was to allow users the ability to pay online with a credit card. Due to the City's most recent Payment Card Industry (PCI) compliance requirements, which did not exist when the original contract with the developer vendor was executed, the P-Patch web-based online system development contract had to be amended to expand the scope of work at an additional cost of \$42,500 to maintain this new level of PCI compliance.	
1.9	Fund DEEL 2015 Space and Move Costs (Department of Neighborhoods, General Subfund (00100))	\$263,000
	This item increases appropriation authority by \$263,000 in Youth Violence Prevention BCL to provide resources for the Department of Education and Early Learning (DEEL) for one-time space and moving costs associated with the creation of DEEL. These costs include reconfiguration the 17th floor of the Seattle Municipal Tower to accommodate staff increases. The first quarter supplemental budget transfers the funds to DEEL. The Seattle Youth Violence Prevention Initiative (SYVPI) underspent its budget in 2014 because SYVPI providers: 1) did not meet certain performance targets; 2) had salary savings; and 3) underspent some program funding.	
1.10	Publication of public review drafts of the Seattle 2035 Comprehensive Plan Update and EIS (Department of Planning and Development, Planning and Development Fund (15700))	\$30,000
	This item increases appropriation authority by \$30,000 in the Planning BCL (U2900) and provides resources to the Department of Planning and Development (DPD) to print copies of the public review draft of the Seattle 2035 Comprehensive Plan and the draft Environmental Impact Statement (EIS) for the plan. DPD also intends to publish a "reader's guide" for the draft plan to assist people in identifying key issues or changes in the draft plan, which will be made available online and in print at all the branch libraries. The original appropriation for this effort was provided in the 2013 Q1 Supplemental Ordinance, which provides the carry forward of unspent funds in subsequent years, and additional funding was included in the 2014 Adopted Budget. Of the \$30,000 requested to be carried forward, \$26,000 is unspent from the 2013 appropriation and \$4,000 is unspent 2014 resources.	
1.11	POEL Outreach for the Seattle 2035 Comprehensive Plan Update (Department of Planning and Development, Planning and Development Fund (15700))	\$19,800

Item	Title/Description	Amount/FTE
	This item increases appropriation authority by \$19,800 in the Planning BCL (U2900) and provides resources to the Department of Planning and Development (DPD) to support Public Outreach and Engagement Liaisons (POEL) coordination and services for the Seattle 2035 Comprehensive Plan Update. These services are provided through a 2014 Memorandum of Agreement with the Seattle Department of Neighborhoods (DON). Completion of the outreach project was delayed due to scheduling changes in the Seattle 2035 Comprehensive Plan Update and only about one-third of the project was completed in 2014. Carry forward resources will allow DPD to fund the completion of the POEL efforts in 2015.	
1.12	South Lake Union Alternative Transportation Mitigation Program Update (Department of Planning and Development, Planning and Development Fund (15700))	\$62,200
	This item increases appropriation authority by \$62,200 in the Planning BCL (U2900) and provides resources to the Department of Planning and Development (DPD) to update the South Lake Union Alternative Transportation Mitigation Program. Work on this project was originally scheduled for 2014 but was temporarily postponed until the City made the decision to move towards a citywide impact fee program through the Transportation Benefit District. DPD has hired a consultant to work with the Seattle Department of Transportation (SDOT) to develop a project list and estimate costs. This funding will allow DPD to hire consultant services and proceed with establishing the methodology for allocating project costs to specific projects once SDOT and the current consultant have completed their work. The project is estimated to be completed by end of 2015.	
1.13	University District Planning (Department of Planning and Development, Planning and Development Fund (15700))	\$90,000
	This item increases appropriation authority by \$90,000 in the Planning BCL (U2900) and provides resources to the Department of Planning and Development (DPD) to utilize funding through donations from public and private sources to support the University District's planning efforts in 2015. Currently, \$30,000 of the \$120,000 of donations received to date has been spent. With the recent completion of the University District EIS the unspent funds will be used to hire consultant services for zoning analysis and architectural and economic consultants to test the feasibility of proposed zoning standards. The appropriation was provided in Ordinance 124311 in 2013, which allows for carry forward of unspent donated funds.	
1.14	Downtown Coordinated Street Furniture (Department of Planning and Development, Planning and Development Fund (15700))	\$34,870
	This item increases appropriation authority by \$34,870 in the Planning BCL (U2900) and provides resources to the Department of Planning and Development (DPD) to develop a plan for the Downtown Coordinated Street Furniture project. Although the project was funded in the 2014 Adopted Budget, no consultant contracts were executed in 2014. In 2014, \$25,000 of the funding for the project was transferred to SDOT to convene a stakeholder group. In 2015, funding will be used to hire an expert to provide driver distraction analysis of a potential street furniture program and associated legislation.	
1.15	Vehicles Purchases. (Department of Parks and Recreation, Park and Recreation Fund (10200))	\$95,000

Item	Title/Description	Amount/FTE
	This item increases appropriation authority by \$95,000 in the Park Cleaning, Landscaping, and Restoration BCL and provides resources to the Department of Parks and Recreation to fund two vehicles that were ordered by the Finance and Administrative Services Department/Fleet Management Division in 2014 but will not be delivered and billed for until 2015. Parks will use 2014 savings to cover the expense.	
1.16	City Multi-disciplinary Team (Finance General, General Subfund (00100))	\$300,000
	This item increases appropriation authority by \$300,000 in the Reserves BCL (2QD00). In the 2014 Adopted Budget, \$300,000 was placed in Finance General for the City-led multi-disciplinary team (MDT) or the Law Enforcement Assisted Diversion Program (LEAD) to expand the geographic scope and the types of crimes currently addressed. Due to a delayed ramp up of the program, the funds were not needed in 2014. This action provides funding in 2015 to support building a new infrastructure for managing and tracking prolific offenders.	
1.17	Human Services Funding Backfill (Finance General, General Subfund (00100))	\$225,000
	This item increases appropriation authority by \$225,000 in the Reserves BCL (2QD00). In the 2014 Adopted Budget, \$525,000 was placed in Finance General to backfill potential reductions in state and federal support for local critical human services programs. Of this amount, \$300,000 was used to address a federal reduction to day and hygiene services. Due to the uncertainty of state and federal funding, the remaining \$225,000 will provide for potential backfill of programs in 2015.	
1.18	Meridian Health Center (Finance General, General Subfund (00100))	\$250,000
	This item increases appropriation authority by \$250,000 in the Reserves BCL (2QD00). In the 2014 Adopted Budget, \$250,000 was added for the NeighborCare's Meridian Center for Health. The 2014 funding will be combined with \$750,000 that was appropriated in the 2015 budget to execute a \$1 million agreement for the NeighborCare's Meridian Center for Health. The budget authority will be transferred to the Human Services Department in a supplemental budget.	
1.19	Emergency Notification Alert System (Finance General, General Subfund (00100))	\$270,000
	This item increases appropriation authority by \$270,000 in the Reserves BCL and provides resources to continue progress on the Emergency Notification Alert System (ENAS) project. City Budget Office expects to move this funding from the reserve to implementing departments in the 2015 Second Quarter Supplemental Ordinance. The 2014 Adopted Budget included \$345,000 to purchase an Emergency Notification Alert System. In 2014, \$75,000 was spent to release a Request for Proposals, test potential vendor solutions, and contract for implementation. The remaining funding, requested for carry forward, is required to complete the implementation of the chosen ENAS solution in 2015.	
1.20	Neighborhood Business Capital Project (Finance General, General Subfund (00100))	\$250,333

Item	Title/Description	Amount/FTE
	<p>This item increases appropriation authority by \$250,333 to the Reserves BCL in Finance General. This provides resources to fund projects awarded to business districts under the Only in Seattle program. This funding was made available in the 2014 Adopted Budget for seven capital improvement projects that enhance business district streetscapes and the pedestrian environment. The awarded projects experienced various delays due to staff turnover, additional design work, higher levels of coordination with affected stakeholders and more time than anticipated to ensure alignment with federal funding match guidelines. No additional funding will be needed to implement these projects in 2015. These funds will be transferred to the Office of Economic Development, the managing City department, via the first quarter supplemental ordinance.</p>	
1.21	Building Code impact Support (Finance General, General Subfund (00100))	\$40,144
	<p>This item increases appropriation authority by \$40,144 to the Reserves BCL to fund a contract with Seattle Chinatown International District Preservation and Development Authority (SCIDpda). This supports the Rental Registration and Inspection Ordinance (RRIO) and Unreinforced Masonry Building (URM) to provide outreach and tenant relocation assistance. These actions are designed to help ensure decent and safe housing for all. The contract will extend into 2015 in accordance with the timelines in the Tenant Relocation Assistance Ordinance (TRAO) and the work will be completed in 2015.</p>	
1.22	Homelessness Shelter Fluctuation and Winter Expansion (Human Services Department, Human Services Operating Fund (16200))	\$50,000
	<p>This item increases appropriation authority by \$50,000 to the Community Support and Assistance BCL (H30ET) and provides resources to HSD for homeless shelter. The 2014 Adopted Budget added \$214,740 for shelters to support fluctuations in shelter demand, and to support the expansion of winter shelter. Due to the fluctuating nature of shelter demands, these dollars were kept in a reserve and the full amount was not needed in 2014. These funds will be used in 2015 to support shelter expansion.</p>	
1.23	Domestic Violence Response Center (DVRC) (Human Services Department, Human Services Operating Fund (16200))	\$75,000
	<p>This item increases appropriation authority by \$75,000 to the Community Support and Assistance BCL (H30ET) and provides resources to HSD for the Domestic Violence Response Center. In the 2014 Adopted Budget \$125,000 was added for planning and operations for the Domestic Violence Response Center (DVRC). Of the full amount, \$50,000 was dedicated to planning, and \$75,000 was under proviso to be spent on operations of the DVRC. Due to delays in implementation, the \$75,000 was not needed in 2014 for operations. Carry forward resources from 2014 will support the continued planning and operations of the DVRC, which is anticipated to be up and running in 2015.</p>	
1.24	2014 Year-End Carry Forward: Personnel Costs for Represented Positions (Law Department, General Subfund (00100))	\$52,000

Item	Title/Description	Amount/FTE
	<p>This item increases appropriation authority by \$52,000 to the Law Department's Criminal BCL. This request is necessary in order to pay increased personnel costs in the Criminal Division as a result of a Memorandum of Understanding (MOU) between the City and Local 21-PA. A collective bargaining agreement between Local 21-PA and the City expired on December 31, 2013. Wages, benefits and other conditions of employment continued to be negotiated during collective bargaining through 2014 and an MOU was signed in December 2014. However, the Law Department could not execute the terms of the MOU until the required legislation was enacted in January 2015. Carry forward resources from 2014 would provide the Law Department with sufficient funds to cover the one-time retro and salary payments required to execute the MOU effective January 1, 2014 through December 31, 2014.</p>	
1.25	<p>2014 Year-End Carry Forward: Personnel Costs for Represented Positions (Law Department, General Subfund (00100))</p>	\$8,200
	<p>This item increases appropriation authority by \$8,200 to the Law Department Precinct Liaison Attorneys BCL. This request is necessary in order to pay increased personnel costs in the Precinct Liaison Division as a result of a Memorandum of Understanding (MOU) between the City and Local 21-PA. A collective bargaining agreement between Local 21-PA and the City expired on December 31, 2013. Wages, benefits and other conditions of employment continued to be negotiated during collective bargaining through 2014 and an MOU was signed in December 2014. However, the Law Department could not execute the terms of the MOU until the required legislation was enacted in January 2015. Carry forward resources from 2014 would provide the Law Department with sufficient funds to cover the one-time retro and salary payments required to execute the MOU effective January 1, 2014 through December 31, 2014.</p>	
1.26	<p>Seattle Center Cost and Revenue Source Assessment (Legislative Department, General Subfund (00100))</p>	\$110,000
	<p>This item increases appropriation authority by \$110,000 to the Legislative Department BCL and provides resources to the Legislative Department for funding a consultant study to identify options for improving the sustainability of Seattle Center's operating budget, including cultivation of new and expanded sources of income. \$150,000 was originally carried forward from the 2012 budget; however, the consultant study was predicated on the completion of an economic and planning analysis of the KeyArena site. The KeyArena study, due to be completed by April 30, 2015, will help inform the broader campus-wide assessment. \$40,000 of the \$150,000 was transferred to the KeyArena consultant contract to fund an amendment to the scope of work, leaving \$110,000 for this carry forward request.</p>	
1.27	<p>Department of Parks and Recreation Lease and Concessions Agreements (Legislative Department, General Subfund (00100))</p>	\$73,500

Item	Title/Description	Amount/FTE
	<p>This item increases appropriation authority by \$73,500 to the Legislative Department BCL and provides resources to the Legislative Department for a consultant study of the Department of Parks and Recreation (DPR) lease and concessions agreements. The 2014 Second Quarter Supplemental Ordinance appropriated \$50,000 for a study to evaluate the property leasing practices of the DPR; and to recommend ways to better evaluate future DPR lease agreements and ensure terms are sufficiently favorable to the City. An additional \$23,500 from the Council's consultant budget was authorized to expand the scope of work to provide recommendations for how DPR manages its proposal, bidding and award processes for concessions agreements. There was insufficient time to execute the consultant contract before the end of the year. The contract, which would be funded by this budget carry forward request, has been executed in February 2015.</p>	
1.28	Housing Nexus Study (Legislative Department, General Subfund (00100))	\$61,000
	<p>This item increases appropriation authority by \$61,000 to the Legislative Department BCL and provides resources to the Legislative Department for a Housing Nexus Study. The 2014 Fourth Quarter Supplemental Ordinance appropriated \$41,000 to complete a study evaluating the nexus between the city's new low-rise residential and commercial retail and entertainment development, as well as the demand for affordable worker housing for the purpose of evaluating a housing linkage fee. An additional \$20,000 from the Council's consultant budget was authorized to expand the scope to include the nexus and economic feasibility for the housing linkage fee. There was insufficient time to execute the consultant contract before the end of the year. The contract, which would be funded by this budget carry forward request, has been executed in February 2015.</p>	
1.29	City Council Consultant Budget (Legislative Department, General Subfund (00100))	\$100,000
	<p>This item increases appropriation authority by \$100,000 to the Legislative Department BCL and provides resources to the Legislative Department for supplementing the City Council's Consultant Budget. This carry forward request will further support research on matters important to the Council including increasing the scope of work of the consultant contract for evaluating the impacts of the City of Seattle's Minimum Wage Law on employers and employees.</p>	
1.30	Citywide Legislation Management System (Legislative Department, General Subfund (00100))	\$30,000
	<p>This item increases appropriation authority by \$30,000 to the Legislative Department BCL and provides resources to the Legislative Department for funding the completion of the Citywide Legislation Management System (CLMS) project, which involves the purchase and customization of a software system. This new system will enable the City to streamline its process for legislation development, intake and review. The \$30,000 carry forward request will pay Granicus, the software provider, for the final professional services billings for CLMS implementation, on-site technical support, and for the creation of budget process, council committees and other customized reports.</p>	
1.31	Separated Employees' Cash Out Costs (Legislative Department, General Subfund (00100))	\$92,000

Item	Title/Description	Amount/FTE
	This item increases appropriation authority by \$92,000 to the Legislative Department BCL and provides resources to the Legislative Department to cover separated employees cash out costs. Appropriation authority is needed to cover the unfunded cash out costs for three employees who are separating from the City in the first and second quarters of 2015. Salary savings generated from position vacancies is insufficient to cover retiree cash out and position backfilling costs.	
1.32	SCL and SPU Oversight Staff Costs for Non-Utility Work (Legislative Department, General Subfund (00100))	\$100,000
	This item increases appropriation authority by \$100,000 to the Legislative Department BCL and provides resources to the Legislative Department to fund Seattle City Light (SCL) and Seattle Public Utilities (SPU) Oversight staff costs for work on non-utility issues and projects in 2015. As SCL and SPU provide funding for work specifically associated with SCL and SPU, the Legislative Department reimburses the Utilities for non-utility work. The Legislative Department does not have resources in its 2015 adopted budget to cover these costs.	
1.33	Office of the Mayor Consulting and Contracted Services (Executive, General Subfund (00100))	\$150,000
	This item increases appropriation authority by \$150,000 to the Office of the Mayor BCL and provides resources to the Office of the Mayor for consulting and contracting services. This carry forward request will allow the Office of the Mayor to complete contracting work needed for the administration transition and for consulting services for both internal and external projects important to the City.	
1.34	Seattle Youth at Work Strategy Support (Executive, General Subfund (00100))	\$20,000
	This item increases appropriation authority by \$20,000 to the Office of Economic Development BCL to provide consulting resources to OED to manage a Youth Employment Task Force. Funding is available due to an unexecuted contract for \$20,000 to support consultant work on the 'Innovation Lab,' a project started by the prior administration that did not move forward in 2014. The Task Force, charged with increasing employment and internship opportunities for Seattle youth, will convene in first quarter 2015 with an immediate goal of connecting 2,000 youth to internships this summer. This request would fund consultant support so that OED can effectively staff this stakeholder group.	
1.35	Seattle Homeowner Stabilization Program - GF Carryforward (Executive, Office of Housing (16600))	\$108,883
	This item increases appropriation authority by \$108,883 to the Office of Housing Operating Fund BCL and provides resources to the Office of Housing for costs related to the Seattle Homeowner Stabilization Program. These costs include outreach, information, and education efforts targeted to areas particularly impacted by foreclosures. Ordinance 124557 (the 2014 Q2 supplemental) added \$130,000 of General Fund to the Office of Housing for this purpose, as recommended by the Foreclosure IDT. The program is expected to end in 2015.	

Item	Title/Description	Amount/FTE
1.36	Federal relations contract (Executive, General Subfund (00100))	\$30,000
	<p>This item increases appropriation authority by \$30,000 in the Office of Intergovernmental Relations BCL (X1G00) and provides resources to the Office of Intergovernmental Relations (OIR) for a federal relations consultant contract. The City has been without a federal consultant since July 2014 while a selection process was conducted. The process has been completed and the bid selected was for \$120,000. The \$30,000 of unspent consultant funds from 2014 will supplement the \$90,000 budgeted for this purpose in OIR's 2015 budget to allow OIR to hire the selected firm. OIR will reevaluate this contract for 2016.</p>	
1.37	Graphic Design, Production and Printing (Executive, General Subfund (00100))	\$28,000
	<p>This item increases appropriation authority by \$28,000 to the Office of Immigrant and Refugee Affairs BCL and provides resources to OIRA for professional design, production and printing services for the Voting Rights Task Force report, OIRA's 2014 Annual Report, and updated informational and marketing materials, including a logo and color scheme to brand OIRA. The Voting Rights Task Force submitted a draft report in August 2014 and completed a final draft in December 2014. To deliver a quality product, OIRA contracted with a professional graphic designer who could project manage the production and printing. This graphic designer also developed sponsorship ads for OIRA contributions to community groups. Additionally, work on OIRA's 2014 Annual Report was delayed from November, pushing back the production schedule. OIRA anticipates that the annual report will be completed in the first quarter of 2015.</p>	
1.38	Community Engagement (Executive, General Subfund (00100))	\$36,350
	<p>This item increases appropriation authority by \$36,350 in the Office of Immigrant and Refugee Affairs BCL and provides resources to OIRA for the implementation of Microsoft Dynamics CRM to help OIRA improve its ability to do community engagement. In August 2014, OIRA requested approval from DoIT and FAS to use a CRM tool to improve its ability to manage community relationships and track issues, campaigns and community engagement activities. OIRA received approval to move forward from DoIT in mid-November and has since purchased licenses for the software. A consultant has been hired who will train and assist OIRA staff to fully utilize this new tool. This contract will be completed in September 2015.</p>	
1.39	Communications and Advocacy Contract (Executive, General Subfund (00100))	\$30,000
	<p>This item increases appropriation authority by \$30,000 in the Office of Immigrant and Refugee Affairs (OIRA) and provides resources for a federal relations consultant contract. The City has identified an unmet need in capitalizing on existing and emerging Federal Programs related to OIRA's ongoing work. The \$30,000 of unspent funds from 2014 will support OIRA's efforts in seeking a qualified consultant to assist in meeting this need. OIRA will reevaluate this contract for 2016.</p>	

Item	Title/Description	Amount/FTE
1.40	Equity & Environment Initiative Facilitation (Executive, General Subfund (00100))	\$75,000
	This item increases appropriation authority by \$75,000 in the Office of Sustainability & Environment BCL (X1000) to support facilitation of the Equity & Environment Initiative's (EEI) work in 2015. The work was intended to start in 2014, but the RFP was delayed until early 2015. The facilitator will work with the City's EEI IDT and the Community Partners Steering Committee to develop and implement the Initiative's Community Engagement Plan and Action Agenda.	
1.41	SR99 Emergency Closure Plan (Seattle Department of Transportation, Transportation Operating Fund (10310))	\$150,000
	This item increases appropriation authority by \$150,000 in the Mobility Operations BCL (17003) and provides resources for Seattle Department of Transportation (SDOT) to begin the process of developing a statement of work, hiring a traffic planning consultant and start the planning effort. The cost is estimated to be \$150,000. This work has been delayed due to the delay of Washington State Department of Transportation's (WSDOT) tunnel project. Before we can proceed with our plan, WSDOT must develop their emergency response plan and determine the ingress and egress routes for life safety first responders depending on closure scenarios. WSDOT's work has now progressed far enough for SDOT to begin the work on the City side. The fund source is Commercial Parking Tax.	
1.42	BTG-2 Planning (Seattle Department of Transportation, Transportation Operating Fund (10310))	\$233,844
	This item increases appropriation authority by \$233,844 in the Department Management BCL (18001) and provides resources to Seattle Department of Transportation (SDOT) for a consultant contractor for community outreach in support of the passage of the new transportation funding package. This work will take place in 2015. The fund source is Levy Lid Lift.	
1.43	Downtown Circulator Service (Seattle Department of Transportation, Transportation Operating Fund (10310))	\$83,748
	This item increases appropriation authority by \$83,748 in the Mobility – Operations BCL (17003) and provides resources to the Seattle Department of Transportation (SDOT) to fulfill obligations for the Downtown Circulator project. This project seeks to mitigate the impacts of eliminating the downtown ride-free area that was discontinued in 2011. Historically, SDOT has contracted with the same vendor to provide the service in the previous Ride Free Area. This contract will continue into 2015. In addition to the contracted service, SDOT will conduct a study to identify other measures to improve transit in the ride-free area. The funds requested for carry-forward will be used to fund the study and implement the study's recommendation. The adopted 2014 budget for the project was \$406,726 of which \$322,978 was spent. The remaining budget, \$83,748, will be spent early in 2015 on the study and implementation of the study recommendations. The fund source is General Fund.	
1.44	Night Owl Service (Seattle Department of Transportation, Transportation Operating Fund (10310))	\$700,000

Item	Title/Description	Amount/FTE
	<p>This item increases appropriation authority by \$700,000 in the Mobility – Operations BCL (17003) and provides resources to the Seattle Department of Transportation (SDOT) to fulfill Night Owl bus service purchases. The project preserves late night transit service, which King County Metro otherwise would have discontinued, throughout 2015. SDOT purchases this service from King County Metro. The \$700,000 project budget funds SDOT’s service purchase for both 2014 and 2015. Metro will bill SDOT for 2014 service in March 2015. Total annual hours billed will be approximately 3,500. Seattle Transportation Benefit District funds will be used to fund the service beginning in mid-2016. The funds for this payment were provided via the 2014-Q3 supplemental Ordinance 124647, Item 5.1. The fund source is \$254,000 General Fund and \$446,000 Commercial Parking Tax.</p>	
1.45	<p>Land Use-Transportation Planning (Seattle Department of Transportation, Transportation Operating Fund (10310))</p>	\$30,691
	<p>This item increases appropriation authority by \$30,691 in the Mobility – Operations BCL (17003) and provides resources to Seattle Department of Transportation (SDOT) for Area Planning and Transit-Oriented Development Implementation. These funds were provided in the 2014 Adopted Budget. This project is an on-going effort with the Department of Planning and Development for major subarea planning and transit-oriented development efforts at light rail stations. The requested funds will be used to complete the activities initiated in 2014 in Roosevelt, Mt. Baker, and Ballard. Specifically, the funds will be spent to support SDOT staff leading this work and to fund a memorandum of agreement with the Department of Neighborhoods for Public Outreach and Engagement Liaisons (POELs) to support more inclusive outreach in the Mt. Baker station. The money was not expended in 2014 because of delays to hire the lead staff person into the new position authorized in 2014, and the overall Mt. Baker scope of work took longer to negotiate than anticipated. These funds will be expended in 2015 to complete these projects. The fund source is Vehicle License Fees.</p>	
1.46	<p>Comprehensive Plan Update (Seattle Department of Transportation, Transportation Operating Fund (10310))</p>	\$116,814
	<p>This item increases appropriation authority by \$116,814 in the Mobility – Operations BCL (17003) and provides resources to Seattle Department of Transportation (SDOT) for updating the City’s Comprehensive Plan. The funds were provided in the 2014 Adopted Budget. This project is a one-time initiative for SDOT to work with the Department of Planning and Development to update the Transportation Element of the City’s Comprehensive Plan, including needed transportation and environmental analysis. Funding was allocated by City Council in the 2014 budget to assist with a number of items relating to the plan amendment, including policy development and transportation modeling/analysis. Much of the funding (overall budget of \$190,000) was not expended in 2014 due to a significant change in strategy to conduct the work in phases. The first phase will be completed in mid-2015 to ensure Growth Management Act compliance. The second phase will not be completed until late 2015 for Council adoption in 2016. The carried forward funds will be used in 2015 for additional transportation analysis to support the Environmental Impact Statement, additional policy development work, and SDOT staff charges and direct costs. The fund source is General Fund.</p>	

Item	Title/Description	Amount/FTE
1.47	Pedestrian Master Plan (Seattle Department of Transportation, Transportation Operating Fund (10310))	\$97,699
	<p>This item increases appropriation authority by \$97,699 in the Mobility – Operations BCL (17003) and provides resources to Seattle Department of Transportation (SDOT) for completing a modest update to the 2009 Pedestrian Master Plan (PMP). The one-time funds were originally provided in the 2014 Adopted Budget. The PMP was adopted by City Council in 2009 with an update five years later. Nearly all of the \$100,000 budget is requested to be carried forward into 2015. The money will be used for consultant support, public engagement support, needed subject matter expert staff, and direct costs. The money was not expended in 2014 due to several factors: the Bicycle Master Plan (adopted by Council in April 2014) update took longer to complete than contemplated due to a SEPA appeal; and there were several key SDOT staffing changes that caused hiring delays until mid-year. In late 2014, a staffing team was put together for the project and a consultant procurement process was completed. The bulk of work on the update will be completed in 2015. The fund source is Levy Lid Lift.</p>	
1.48	Rideshare Tax Credit (Seattle Department of Transportation, Transportation Operating Fund (10310))	\$84,829
	<p>This item increases appropriation authority by \$84,829 in the Mobility – Operations BCL and provides resources to Seattle Department of Transportation (SDOT) to support and enhance the City’s Employee Commute Trip Reduction Program as provided by Ordinance No. 118679. SDOT manages the funds; consistent with the MOU, expenditures of these funds are approved by the interdepartmental policy work group, comprised of representatives from the contributing departments. SDOT made significant progress on an ambitious 2014 spending plan for the Rideshare Tax Credit, while realizing budget savings. The 2015 spending plan is aligned with the 2015 work plan, with investments greater than what was originally incorporated in the 2015 budget. Thus, a carry-forward of unspent 2014 authority is requested to afford further enhancing employee access to the commute options website and more comprehensive integration of transit benefits, continued vanpool/van share marketing and promotion at outside center city sites, awards and recognition for participation in regional campaigns, continued bike parking upgrades to all CTR-affected work sites and funding for two bikeshare stations located near the Seattle Municipal Tower and Seattle Center. The fund source is reimbursable via the Rideshare Tax Credit account.</p>	
1.49	Move Seattle (Seattle Department of Transportation, Transportation Operating Fund (10310))	\$28,425

Item	Title/Description	Amount/FTE
	<p>This item increases appropriation authority by \$28,425 in the Mobility – Operations BCL and provides resources to Seattle Department of Transportation (SDOT) to plan and implement the Move Seattle initiative. Funds were originally appropriated in the 2014 4th Quarter Supplemental Ordinance 124677. Move Seattle is a Mayor’s initiative to articulate SDOT’s key strategic goals, how the City’s modal plans will be integrated, near-term priorities and actions, and a 10-year investment strategy for capital projects and programs. Additionally, it will serve to frame public conversation around future transportation funding needs, with the Bridging the Gap levy set to expire at the end of 2015. The project was initiated in 2014, and the document will be completed in early 2015. Carry-forward funding is requested to support consultant costs for research as well as staff and consultant costs to complete the document. This has involved complex work to develop capital project budgets and project potential future funding scenarios for both large capital projects and major program areas over the next 10 years. The fund source is Levy Lid Lift.</p>	
1.50	<p>Revenue Development Program for South Lake Union Transportation and Infrastructure (Seattle Department of Transportation, Transportation Operating Fund (10310))</p>	\$90,000
	<p>This item increases appropriation authority by \$90,000 in the Department Management BCL and provides resources to the Seattle Department of Transportation (SDOT) for updating the City’s existing South Lake Union transportation mitigation program in partnership with the Department of Planning and Development (DPD). These funds were originally appropriated in the 2014 Adopted budget through Greensheet 49-1-A-1. The project was delayed due to staffing limitations during 2014 as well as decision to hold off on updating the South Lake Union program while investigating the broader city-wide issue of how new development could pay for transportation and other infrastructure improvements through impact fees or other means. This carry-forward request would reserve these funds to be used to update the existing South Lake Union mitigation program, dependent on the outcome of City Council’s decision on moving forward with the Executive’s proposed work plan, pursuant to 2015 Greensheet 106-1-A-2-2014, on impact fees in the second quarter. The fund source is General Fund.</p>	
1.51	<p>SLU Transfer Development Rights (Seattle Department of Transportation, Transportation Operating Fund (10310))</p>	\$57,000
	<p>This item increases the appropriation authority by \$57,000 in the Engineering Services BCL and provides resources to Seattle Department of Transportation (SDOT) to support the Thomas Street Green Street Improvements project. Of the \$57,000 \$32,000 has been paid in 2015 and an additional \$25,000 has been committed to Seattle City Light. The fund source is General Fund.</p>	
1.52	<p>ST3 Planning (Seattle Department of Transportation, Transportation Operating Fund (10310))</p>	\$125,000

Item	Title/Description	Amount/FTE
	<p>This item increases the appropriation authority by \$125,000 in the Engineering Services BCL and provides resources to Seattle Department of Transportation (SDOT) for helping plan a Sound Transit 3 (ST#) ballot measure. This money was originally provided as a one-time item in the 2014 Adopted budget. During 2014, Sound Transit developed its Long Range Plan Update, and SDOT was able to staff this with existing resources and SDOT anticipates that this effort will progress in 2015 to developing a potential measure. The resources will be spent on additional staff or consultants to support City input and decisions. The fund source is Commercial Parking Tax.</p>	
1.53	<p>SLU Streetcar Operations (Seattle Department of Transportation, Transportation Operating Fund (10310))</p>	\$129,000
	<p>This item increases appropriation authority by \$129,000 in the Mobility Operations BCL (17003) and provides resources to Seattle Department of Transportation (SDOT) for identifying short- and long- term needs to improve South Lake Union Streetcar (SLU SC) reliability. The immediate actions (signage, striping) are in the queue for implementation by Traffic crews, weather permitting. The longer term actions will be evaluated further in a consultant analysis of the potential to convert much of the SLU SC alignment to transit and right-turn only lanes. The scope of work for this additional analysis, which will include analysis of potential traffic diversion, was recently approved and the analysis is expected to begin by the end of January 2015. The fund source is Levy Lid Lift.</p>	
1.54	<p>Hand-Held Ticketing (HHT) Replacement Project (Seattle Police Department, General Subfund (00100))</p>	\$301,000
	<p>This item increases appropriation authority by \$301,000 in the Special Operations BCL and provides resources to the Seattle Police Department to continue the replacement and upgrade of hand-held ticketing (HHT) devices in Parking Enforcement. The 2013 Adopted Budget included funding to upgrade and replace all HHT devices in Parking Enforcement as the current devices have exceeded their replacement lifecycle. New devices will enable Parking Enforcement to continue to efficiently and effectively enforce parking regulations and integrate pay-by-phone enforcement into a single device. The department's procurement process involved in-depth testing of multiple devices and vendor software with several rounds of scoring resulting in a delay of vendor selection to 2014. Additional implementation delays require remaining project funds to be carried forward into 2015.</p>	
1.55	<p>Supplemental Fleet Adds (Seattle Police Department, General Subfund (00100))</p>	\$90,000
	<p>This item increases appropriation authority by \$90,000 in the Chief of Police BCL and provides resources to fund three 2014 vehicles which have not yet been billed. The vehicles were funded in the 2014 First Quarter Supplemental Ordinance and ordered in 2014, but have not yet been billed to SPD by the Fleet Management Division of Finance and Administrative Services. They arrived in November and are still being prepped for service. Once up-fitting is complete, SPD will be billed for the fleet adds.</p>	
1.56	<p>Supplemental Fleet Adds (Seattle Police Department, General Subfund (00100))</p>	\$90,000

Item	Title/Description	Amount/FTE
	This item increases appropriation authority by \$90,000 in the Chief Operating Officer BCL and provides resources to fund one 2014 vehicle which has not yet been billed. The vehicle was funded in the 2014 First Quarter Supplemental Ordinance and ordered in 2014, but has not yet been billed to SPD by the Fleet Management Division of Finance and Administrative Services. The vehicle arrived in November and is still being prepped for service. Once up-fitting is complete, SPD will be billed for the fleet add.	
1.57	2014 Adopted Budget Fleet Add (Seattle Police Department, General Subfund (00100))	\$50,500
	This item increases appropriation authority by \$50,500 in the West Precinct BCL and provides resources for one Police Interceptor Utility vehicle for patrol. The vehicle was funded in the 2014 Adopted Budget and ordered in 2014, but has not yet been billed to SPD by the Fleet Management Division of Finance and Administrative Services. The vehicle arrived in November and is still being prepped for service. Once upfitting is complete, SPD will be billed for the fleet add.	
1.58	Body Worn Video Pilot (Seattle Police Department, General Subfund (00100))	\$150,000
	This item increases appropriation authority by \$150,000 in the Field Support Administration BCL and provides resources to the Seattle Police Department to fund a project manager to implement the Body Worn Video Pilot (BWVP). The project manager will organize and document the efforts around vendor coordination, operations, policy, training and technology; coordinate technology integration, security, testing, quality assurance, problem tracking, status reporting, survey and analysis, communications; and provide recommendation for a path forward including staffing requirements for production rollout and sustainment. In addition this project will include: Training, Audit/Policy, Labor, Operations Owner, Technical, Legal ramifications, communications. This may require additional costs that will be requested in the future. This amount was originally appropriated in the 2014 First Quarter Supplemental, but the BWVP was put on hold until December 2014.	
1.59	Emergency Management - Tech Replacement (Seattle Police Department, General Subfund (00100))	\$365,000
	This item increases appropriation authority by \$365,000 in the Chief of Police BCL and provides resources to the Seattle Police Department to fund technology equipment replacement and upgrades in the Emergency Operations Center (EOC). To sustain operations and ensure operational performance and reliability, the EOC needs to replace outdated and failing computer, information technology (IT) and audio-visual (AV) technology. Funding for this project was included in the 2014 Adopted Budget but the first phase of this project has yet to commence. The Department will need to carry forward the full amount into 2015.	
1.60	Emergency Management - DPD Contract (Seattle Police Department, General Subfund (00100))	\$30,000

Item	Title/Description	Amount/FTE
	<p>This item increases appropriation authority by \$30,000 in the Chief of Police BCL and provides resources to the Seattle Police Department to fund post-earthquake recovery planning efforts involving the Police Department, Department of Planning and Development (DPD) and other City departments and partners (public and private). These funds, which were included in the 2014 Adopted Budget, enable DPD to finish planning sessions focused on land use and zoning issues following a damaging earthquake. In these sessions, participants explore land use and rebuilding policy options, documenting land use and zoning options with pros and cons identified which will be formatted to serve as a readily-accessible guide post-disaster. The original 2014 Adopted Budget amount for this project was \$200,000.</p>	
1.61	<p>Remaining Council Management and Organizational Structure Review Funding (Seattle Police Department, General Subfund (00100))</p>	\$406,200
	<p>This item increases appropriation authority by \$406,200 in the Chief of Police BCL and provides resources to the Seattle Police Department to examine the workload, function and position requirements for SPD sworn and non-sworn personnel; assess the activities of the Chief of Police front office; and conduct management and organizational studies related to civilianization and succession planning. Funding was included in the 2014 Adopted Budget per Council Green Sheet #97-1-A-1, which allocated \$500,000 for the Chief to obtain consulting services for a review and assessment of the Department's management and organizational structure, decision making processes and resource deployment. The Department has encumbered some of this funding against contracts in 2014 but will need to carry forward remaining funding into 2015 as contracts are still under negotiation or being developed.</p>	
	<p>Section 2 – Appropriation Increase with Carry Forward Authority</p>	
2.1	<p>Carryforward Budget Appropriation for Public Disclosure SLI Response and Implementation (Department of Finance & Administrative Services, Finance and Administrative Services Fund (50300))</p>	\$88,000
	<p>This item increases appropriation authority by \$88,000 in the Office of Constituent Services BCL in the Department of Finance and Administrative Services (FAS) to provide the necessary funding to implement the recommendations included in the response to Council's 2014 SLI 13-2-A-1 related to Public Disclosure Requests. The carry-forward resources in 2015 allows FAS to continue the project including system development and consulting services to acquire and implement a Centralized Citywide Public Disclosure Tracking System and online portal, and to develop and support the Citywide Public Records Act Program.</p>	
2.2	<p>Carryforward Budget Appropriation for TNC System Work (Department of Finance & Administrative Services, Finance and Administrative Services Fund (50300))</p>	\$90,000
	<p>This item increases appropriation authority by \$90,000 in the Revenue and Consumer Protection BCL in the Department of Finance and Administrative Services (FAS) to provide the necessary funding to implement new systems to effectively manage safety inspections of taxicabs, for-hire vehicles, and vehicles affiliated with Transportation Network Companies (TNCs). The new systems will also be used by street enforcement inspectors to retrieve and enter data electronically. The carry-forward resources in 2015 will enable FAS to set up the desired systems for the TNC enforcement program using the funds provided in Ordinance 124524 in August 2014.</p>	