

2016 3Q Supplemental Ordinance Summary Detail Table

Item	Title/Description	Amount/FTE
	Section 1 – Appropriation Decreases	
1.1	Reduce Appropriations in DEEL's Director's Office for Annual Wage Increase (AWI) (Department of Education and Early Learning), (Department of Education Fund(14100))	(\$86,095)
	This item decreases the appropriation authority by \$86,095 in the Director's Office BCL to undo a double appropriation caused by the Adjusted Wage Increase (AWI) ordinance that was passed in Quarter 2. The 2016 Adopted Budget for DEEL included the full appropriation for the year and included an estimate for AWI. As a result, DEEL did not need the additional appropriation that was included in the AWI ordinance. All unspent DEEL appropriations automatically carry over to the following year - so if this double-appropriation is not corrected, it will carry over into 2017.	
1.2	Reduce Appropriations in DEEL's Finance and Administration BCL for Annual Wage Increase (AWI) (Department of Education and Early Learning), (Department of Education Fund (14100))	(\$26,936)
	This item decreases the appropriation authority in the Finance and Administration BCL by \$26,936 to undo a double appropriation caused by the Adjusted Wage Increase (AWI) ordinance that was passed in Quarter 2. The 2016 Adopted Budget for DEEL included the full appropriation for the year and included an estimate for AWI. As a result, DEEL did not need the additional appropriation that was included in the AWI ordinance. All unspent DEEL appropriations automatically carry over to the following year - so if this double-appropriation is not corrected, it will carry over into 2017.	
1.3	Reduce Appropriations in DEEL's Early Learning BCL for Annual Wage Increase (AWI) (Department of Education and Early Learning), (Department of Education Fund (14100))	(\$148,228)
	This decreases the appropriation authority in the Early Learning BCL by \$148,228 to undo a double appropriation caused by the Adjusted Wage Increase (AWI) ordinance that was passed in Quarter 2. The 2016 Adopted Budget for DEEL included the full appropriation for the year and included an estimate for AWI. As a result, DEEL did not need the additional appropriation that was included in the AWI ordinance. All unspent DEEL appropriations automatically carry over to the following year - so if this double-appropriation is not corrected, it will carry over into 2017.	
1.4	SW Admiral Way Signal Safety Project (Seattle Department of Transportation, Transportation Operating Fund (10310))	(\$13,035)
	This item decreases appropriation authority by \$13,035 in the Mobility Operations BCL (17003) for the closed-out SW Admiral Way Signal Safety Project. The expenditures and revenues have been balanced and this grant-funded budget authority is no longer needed.	
1.5	Reduce Appropriations for Joint Preschool Site and Tenant Improvements Project between Department of Education and Early Learning (DEEL) and Department of Parks and Recreation (DPR) (Seattle Preschool Levy, Preschool Services Fund (17861))	(\$1,900,000)

Item	Title/Description	Amount/FTE
	This item reduces the appropriation authority in the Capacity Building BCL by \$1,900,000 of the SPP levy funds, the amount DEEL agreed to pay DPR for the Joint Preschool Site and Tenant Improvements project (K732498): \$1,700,000 for the Miller Annex and \$200,000 for Parks' assessment of Parks' sites/facilities for SPP classroom viability. This project provides funding to evaluate, plan, design preschool classrooms and to further perform the necessary alterations, tenant improvements, site improvements, and other related improvements necessary to expand, renovate or construct preschool classrooms at Parks' sites/facilities. DPR will directly charge the SPP levy fund for this work, thus, DEEL will no longer need the appropriation authority. Appropriation authority was added to the DPR budget in the second quarter supplemental ordinance.	
	Section 2 – Appropriation Increases	
2.1	One-time increase for investigation resources (Ethics and Elections Commission, General Subfund (00100))	\$113,600
	This item increases appropriation authority by \$113,600 in the Ethics and Elections BCL. The Seattle Ethics and Elections Commission (SEEC) retained external resources at a cost of \$28,600 due to a conflict of interest for the executive director in conducting an investigation of the Seattle Department Of Transportation Director. The SEEC also anticipates spending \$65,000 on a time-critical investigation of the source of a disclosure of confidential information relating to contract negotiations with an employee labor union.	
2.2	OLS Lease Costs (Office for Civil Rights, General Subfund (00100))	\$55,000
	This item increases appropriation authority by \$55,000 in the Labor Standards BCL. This request is necessary to pay temporary lease costs for the Office of Labor Standards (OLS) to move out of their shared space with the Office for Civil Rights which is too small to house the staff for both offices. The number of staff at OLS has grown significantly since it was first formed. OLS will move September 1, 2016 and pay \$55,000 to temporarily lease Suite 350 in the Central Building through the end of the year. The 2017 Proposed Budget includes funding for the ongoing lease costs.	
2.3	Policy Analysis, Implementation and Outreach for New Ordinances (Office for Civil Rights, General Subfund (00100))	\$128,177
	This item increases appropriation authority by \$128,177 in the Civil Rights BCL. This change allows the Office for Civil Rights to begin work related to new source of income legislation and conversion therapy legislation by adding one policy analyst position and increasing funding for outreach and education. The position would be responsible for the administration and planning of each new ordinance, as well as assisting with criminal justice work related to re-entry and zero detention. Of the total appropriation increase, \$28,977 reflects partial year costs for a mid-year hire and does not include healthcare costs for 2016. The estimated annualized impact of this position is \$133,306, including healthcare costs. The position will sunset in three years on December 31, 2019. Funding and position authority is also included in the 2017 Proposed Budget. This remaining appropriation increase of \$99,200 supports outreach and education for conversion therapy legislation (\$51,600) and source of income legislation (\$47,600).	
2.4	IT Compensation and Classification Study (Seattle Department of Human Resources, General Subfund (00100))	\$200,000

Item	Title/Description	Amount/FTE
	This item increases appropriation authority by \$200,000 in the Administrative Services BCL. This funding is needed to procure an outside compensation consultant to conduct a review, analysis, and evaluation of the City's current discretionary pay program model and its application to the City's IT titles and to ensure equitable job classification and pay practice. The Compensation and Classification Unit has already begun the process to procure an outside consultant with payment expected to be made, in whole or in part, before the end of the year. This appropriation includes \$12,000 for an Information Technology Professional (ITP) Salary Survey to be purchased from a separate identified vendor.	
2.5	Traffic Control Services Agreement - Husky Basketball Games (Seattle Police Department, General Subfund (00100))	\$30,000
	This item increases appropriation authority by \$30,000 in the Special Operations BCL. This item provides funding for traffic control services provided at Husky Men's Basketball home games. This item is revenue-backed. Seattle police officers will provide seven officers at predetermined locations to assist with traffic and pedestrian movement in the vicinity.	
2.6	Traffic Control Services - Coleman Ferry Terminal (Seattle Police Department, General Subfund (00100))	\$87,500
	This item increases appropriation authority by \$87,500 in the Special Operations BCL. This item provides funding from the Washington State Department of Transportation for traffic control services provided at the Coleman Ferry Terminal. Seattle police officers are needed to manage ferry traffic and provide traffic control in downtown Seattle at one or more designated signalized intersections along Alaskan Way during the 2016 summer season. The term of the agreement runs from July 1, 2016 through September 7, 2016.	
2.7	Downtown Business Improvement District Agreement for Supplemental Police Services (Seattle Police Department, General Subfund (00100))	\$430,000
	This item increases appropriation authority by \$430,000 in the Chief of Police BCL from the Downtown Business Improvement District (DBIA). This item funds supplemental bike and footbeat patrols on an overtime basis within the DBIA service areas of the West Precinct, as described in four task orders. This funding allows SPD to enhance police presence in downtown and further provide for the safety of the public, businesses and property owners within the DBIA boundaries. The contract term runs from July 1, 2016 to June 30, 2017.	
2.8	School Zone Camera Revenues (School Safety Traffic and Pedestrian Improvement Fund, School Safety Traffic and Pedestrian Improvement Fund (18500))	\$3,500,000
	This item increases appropriation authority by \$3,500,000 in the School Safety Education and Outreach, Infrastructure Maintenance, and Capital Improvements BCL (SZF200) of the School Safety Traffic and Pedestrian Improvement Fund (SSTPIF). This funding will be transferred to SDOT to support the Pedestrian Master Plan - New Sidewalks project (TC367600) in SDOT's Mobility Capital BCL (19003). This appropriation change reflects CBO's August forecast for 2016 revenue to the SSTPIF from school-zone camera infractions.	
2.9	Contribution to Emergency Subfund (Finance General, General Subfund (00100))	\$658,967
	This item increases appropriation authority by \$658,967 in the Appropriation to General Fund Subfunds and Special Funds BCL. This represents a 2016 contribution to bring the Emergency Fund reserve balance to a 2016 year end level of \$60 million according to the proposed Emergency Fund policy change.	
2.10	Neighborhood District Council Technical Assistance (Department of Neighborhoods, General Fund (00100))	\$30,000

Item	Title/Description	Amount/FTE
	This item adds \$30,000 of appropriation authority to the Community Building BCL in the Department of Neighborhoods (DON). These resources will be used to provide technical assistance for community groups, District Council organizations and other community and neighborhood-based organizations. DON will work with organizations to provide assistance with sustainability and organizational development including, but not limited to, training, facilitation, outreach, recruitment, and communications.	
2.11	My Brother's Keeper mentors (Department of Parks and Recreations (Parks and Recreation Fund (10200))	\$50,000
	This item increases appropriation authority by \$50,000 in the Recreation Facilities and Programs BCL. This request is necessary to hire temporary staff as mentors for the My Brother's Keeper (MBK) initiative. President Obama launched the MBK initiative to address persistent opportunity gaps faced by boys and young men of color and ensure that all young people can reach their full potential. This item will allow for the expansion of the MBK program from one middle school to five middle schools and from serving 40 students to 150 students. This one-time add is funded by the Human Services Department and operated through Parks' existing community learning centers.	
Section 3 - Appropriation Increase with Auto Carry Forward Authority		
3.1	Resource Needs to Implement the new Business License Tax and Fees (Department of Finance & Administrative Services, Finance and Administrative Services Fund (50300))	\$400,000
	This item increases appropriation authority by \$400,000 in the City Finance Division BCL, in the Department of Finance and Administrative Services. This request is necessary to implement changes to the Business License Tax Certificate Fee and Business License Tax Rates, approved by Council Ordinances 125083 and 125084, respectively. This supplemental budget request includes one-time costs for system programming changes and mailing and outreach materials, as well as position funding in 2016. This request will be funded by the General Fund. Ongoing funding for the license administration costs will be included in the 2017-2018 proposed budget.	
3.2	Parking Garage Disposition Proceeds for Parking Pay Stations (Department of Finance and Administrative Services / Parking Garage Disposition Proceeds Fund (37000))	\$3,500,000
	This item increases appropriation authority by \$3,500,000 in the Capital Purchases BCL. These resources are being used by the Department of Transportation for the purchase parking pay stations. These purchases were previously supported by General Subfund resources but are now being exchanged with proceeds from the sale of the Pacific Place parking facility.	
3.3	Parking Garage Disposition Proceeds for Seawall/ Central Waterfront (Department of Finance and Administrative Services / Parking Garage Disposition Proceeds Fund (37000))	\$700,000
	This item increases appropriation authority by \$700,000 in the Capital Purchases BCL. These resources are being used by the Department of Transportation for capital work in support of the Seawall/Waterfront project. This work was previously supported by General Subfund resources but are now being exchanged with proceeds from the sale of the Pacific Place parking facility.	

Item	Title/Description	Amount/FTE
3.4	Parking Garage Disposition Proceeds for SPD's Data Analytics Platform Application development (Department of Finance and Administrative Services / Parking Garage Disposition Proceeds Fund (37000))	\$5,200,000
	This item increases appropriation authority by \$5,200,000 in the Capital Purchases BCL. These resources are being used by the Seattle Information Technology Department for capital work in support of the Seattle Police Departments Data Analytics Platform development. This work was previously supported by General Subfund resources but are now being exchanged with proceeds from the sale of the Pacific Place parking facility.	
3.5	Parking Garage Disposition Proceeds for Retaining Wall Repair and Restoration (Seattle Department of Transportation / Parking Garage Disposition Proceeds Fund (37000))	\$1,500,000
	This item increases appropriation authority by \$1,500,000 in the Capital Purchases BCL. These resources are being used by the Seattle Department of Transportation for capital work for retaining wall repairs and restoration. This work was previously supported by General Subfund resources but are now being exchanged with proceeds from the sale of the Pacific Place parking facility.	
Section 4 - New Capital Improvement Projects		
4.1	Creates new Body Worn Video project (Seattle Information Technology Department, Information Technology Fund (50410))	
	This item creates a new SPD Body Worn Video project in the 2016-2021 Capital Improvement Program. The project includes the procurement and implementation of the Seattle Police Department's body-worn camera program. The project includes funding for equipment, operating and maintenance costs, and personnel costs for 2017 and 2018. Additional staff resources will be identified once a system is selected through the RFP process. SPD plans to issue the first cameras to patrol officers in early 2017. SPD developed a proposed approach for implementation, largely informed by the pilot program conducted in 2015.	
Section 5 – Appropriation Increases for Capital Projects		
5.1	Northlake Sidewalks (Seattle Department of Transportation, Transportation Operating Fund (10310))	\$900,000
	This item increases appropriation authority by \$900,000 in the Mobility Capital BCL (19003) for the Pedestrian Master Plan – New Sidewalks project. The Commercial Parking Tax funding will be used to construct sidewalks on Eastlake to 7th (near/under the University Bridge – both blocks on the north side, one block on the south side).	
5.2	Sidewalk Acceleration (Seattle Department of Transportation, Transportation Operating Fund (10310))	\$8,000,000
	This item increases appropriation authority by \$8,000,000 in the Mobility Capital BCL (19003) for the Pedestrian Master Plan - New Sidewalks project (TC3676060). \$4,500,000 of this appropriation authority will be backed by Move Seattle revenues. \$3,500,000 of the appropriation authority will be backed by forecast 2016 revenues from school-zone camera infractions, via the School Safety Traffic and Pedestrian Improvement Fund. SDOT currently has three packages of sidewalk projects and one standalone project that will be ready to advertise in late 2016 for construction in 2017. The overall acceleration plan will deliver 68 blocks of sidewalk in the first two years of the levy, rather than 42 blocks.	

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5.3	University District Signal Improvements (Seattle Department of Transportation, Transportation Operating Fund (10310))	\$700,000
	This item increases appropriation authority by \$700,000 in the Mobility Capital BCL (19003) for the Next Generation Intelligent Transportation Systems project (TC367430). Commercial Parking Tax funds will be used for signal improvements in the University District. The project will interconnect signals and connect to the Transportation Operations Center to improve transit reliability. A new signal will be installed at 12th Ave NE and NE Campus Parkway to improve neighborhood greenway crossing.	
5.4	Center City Streetcar (Seattle Department of Transportation, Transportation Operating Fund (10310))	\$2,335,000
	This item increases appropriation authority by \$2,335,000 in the Mobility Capital BCL (19003) for the Center City Streetcar Connector (TC367210). SDOT is continuing design efforts in order to meet the Federal Transit Authority's requirements for a recommended \$75 million grant award. \$1.7 million is from the balance of the Mercer East Purchase and Sale Agreement funding. \$284,000 is reimbursable authority from Seattle Public Utilities and \$351,000 is reimbursable authority from Seattle City Light; these amounts reflect the design costs expected to be incurred through 2016 for utility work.	
5.5	Pike & Pine Pay Stations (TC366350) (Seattle Department of Transportation, Transportation Operating Fund (10310))	\$223,743
	This item increases one-time appropriation authority by \$223,743 in the Mobility Capital BCL (19003) for new pay stations in the Pike-Pine Corridor (TC366350). This funding will add 22 paid parking stations on 22 commercial block faces adjacent to existing area paid parking. There is poor compliance with existing free-parking time limits in these blocks, which are over 90% full for most of the day. This item is funded from General Fund revenues.	
5.6	Armory Rehabilitation (Seattle Center, Cumulative Reserve Subfund – REETI (00163))	\$400,000
	This item increases appropriation authority by \$400,000 in the Armory Rehabilitation BCL. These funds are appropriated for clean-up of recently-discovered lead-contaminated dust in the basement of the Seattle Center Armory. The lead-contaminated dust is connected to the original use of the building as a Washington National Guard Armory from 1940 to 1960 and is located in non-public areas in the basement of the building. Spaces affected include elevator, mechanical, and electrical rooms; piping and duct work; and storage areas.	
	Section 6– Grant Appropriation Increases	
6.1	Healthy Babies Bright Futures: Beacon Cities Project (Office of the Mayor, General Subfund (00100))	\$10,000
	This item increases appropriation authority by \$10,000.00 in the Office of the Mayor BCL from the New Venture Fund. The grant will support the Healthy Babies Bright Futures: Beacon Cities Project (HBBF) and the City's ability to develop and adopt policy and program changes to reduce our residents' exposures to brain drain chemicals. The grant will run from June 22 to December 31, 2016. HBBF will provide up to \$10,000 to support the City of Seattle's efforts to complete the Bright Cities Assessment/Inventory Tool and a stakeholder process to gather input on priorities on potential interventions. \$8,000 will be provided upon launching the Beacon Cities phase partnership with HBBF, and \$2,000 will be provided upon completion of the assessment and the stakeholder process. This grant supports one (1) TES position intended to end on December 31, 2016.	

Item	Title/Description	Amount/FTE
6.2	Northgate Ped & Bike Improvements Grant Acceptance (Seattle Department of Transportation, Transportation Operating Fund (10310))	\$500,000
	This item increases appropriation authority by \$500,000 from the state Regional Mobility Grant program via King County for the Northgate Bike and Pedestrian Improvements project (TC367840) in the Mobility Capital BCL (19003). The purpose of the grant is to manage demand at overcrowded park-and-ride lots in King County. Since all three of the cities that Metro invited to submit proposals - Federal Way, Redmond and Seattle - met the requirements and criteria for this grant, King County received authority from WSDOT to make each city a sub-recipient for the project. The City match required is \$507,000 and will come from Move Seattle funding of the Pedestrian Implementation Program.	
6.3	Seattle Middle School Traffic Safety (Seattle Department of Transportation, Transportation Operating Fund (10310))	\$85,000
	This item increases appropriation authority by \$85,000 from the Washington Traffic Safety Commission (WTSC) for the Seattle Middle School Traffic Safety Project in the Mobility Operating BCL (17003) for activities related to safety awareness at three local schools. Eagle Staff Middle School and Meany Middle School are two new neighborhood schools that will open in 2017 near principal arterial streets: Aurora Ave N, E Madison St, and 23rd Ave. Aki Kurose is an existing middle school with a high rate of child pedestrian collisions. Grant-funded activities will focus on building knowledge and awareness around crash reduction, road safety, and optimal pedestrian behaviors. There will be no match required and no ineligible charges.	
6.4	South Lander Street Grade Separation (Seattle Department of Transportation, Transportation Operating Fund (10310))	\$3,800,000
	This item increases appropriation authority by \$3,800,000 in the Mobility Capital BCL (19003) for the South Lander Street Grade Separation project (TC366150). The project was awarded a \$7 million state grant from the Connecting Washington Transportation Package. SDOT received authority to accept this grant in Ordinance 125006.	
6.5	FEMA Vehicle Crash Study Grant FFY 2014 (Seattle Fire Department, General Subfund (00100))	\$26,104
	This item increases appropriation authority by \$26,104 in the Grants and Reimbursables BLC (F6000) from the Federal Emergency Management Agency (FEMA) of the Department of Homeland Security through the University of Arizona. This award will amend an existing grant for a SFD lieutenant to continue working with a program at the University of Arizona to assist fire departments in re-designing their driver training programs. The funds will provide reimbursement for overtime and backfill costs for participation in the research project and travel costs to attend an annual meeting with FEMA. This is the third and final year for this project and there is no match requirement or positions associated with this grant. The period of performance is through July 31, 2017.	
6.6	BioWatch FFY 2016 Additional Modification Award (Seattle Fire Department, General Subfund (00100))	\$522,608

Item	Title/Description	Amount/FTE
	This item increases appropriation authority by \$522,608 in the Grants and Reimbursables BLC (F6000) from the Department of Homeland Security. The grant will add funding to the current BioWatch program to provide laboratory services for sample testing for the BioWatch program. This program provides air quality testing and monitoring at 16 collector sites and special event locations in the Seattle area and strengthens the response network in Seattle to counter biological terrorism. There are no positions associated with this grant and there is no match requirement. The budget period for this modification award is July 1, 2016 through June 30, 2017.	
6.7	Port Security Grant FFY 2016 (Seattle Fire Department, General Subfund (00100))	\$2,213,012
	This item increases appropriation authority by \$2,213,012 in the Grants and Reimbursables BLC (F6000) from the Federal Emergency Management Agency (FEMA) of the Department of Homeland Security. The grant will fund the following: 1) Puget Sound regional preventive Chemical, Biological, Radiological, Nuclear, and Explosives (CBRNE) training, drills and exercises and equipment purchases, 2) Puget Sound Marine communication training and equipment purchases, and 3) Puget Sound regional marine firefighting and damage control training. There are no positions associated with this grant. As a condition of the grant, the SFD will be required to contribute an in-kind match of \$737,671. To meet this match over the three year grant period, the department will be leveraging existing required training and program expenses as well as similar existing program expenses from regional partners who are also benefiting from this grant. The period of performance for this grant is 9/1/2016 through 8/31/2019.	
6.8	Basic Firefighter Training Program Award (Seattle Fire Department, General Subfund (00100))	\$11,592
	This item increases appropriation authority by \$11,592 in the Grants and Reimbursables BLC (F6000) from the Washington State Patrol – State Fire Marshal's Office. This grant is provided to support the training of firefighters to minimum safety requirements. The SFD receives up to \$600 for each new recruit upon completion of the appropriate training modules. The department received the maximum amount eligible for its spring 2016 recruit class. There are no new positions associated with this project and no match required.	
6.9	Washington State Prehospital Participation Grant from the Trauma Care Fund (Seattle Fire Department, General Subfund (00100))	\$1,290
	This item increases appropriation authority by \$1,290 in the Grants and Reimbursables BLC (F6000) from the State of Washington Department of Health. The Prehospital Participation Grant from the Trauma Care Fund provides reimbursement for medical supplies purchased by the SFD Medic One program. There are no positions associated with this project and no match required.	
6.10	Pacific Northwest National Laboratory (PNNL) Saver Focus Group Project (Seattle Fire Department, General Subfund (00100))	\$2,286
	This item increases appropriation authority by \$2,286 in the Grants and Reimbursables BLC (F6000) from the Pacific Northwest National Laboratory (PNNL) of Battelle Memorial Institute. This reimbursement provides funds for a SFD Firefighter to participate in a Focus and Assessment Group with PNNL for the Emergency Responders Project on handheld Infrared Detectors for Chemical Detection. These are federal funds from DHS FEMA provided to PNNL for this project. There are no positions associated with this project and no match required.	
6.11	Increase to Recreational Boating Safety Federal Financial Assistance (Seattle Police Department, General Subfund (00100))	\$5,000

Item	Title/Description	Amount/FTE
	This item increases appropriation authority by \$5,000 in the Special Operations BCL from the Washington State Parks and Recreation Commission under the Recreational Boating Safety Program. This funding will increase instructor support for boater education classes to promote water safety and protect the lives and vessels of those participating in recreational boating. The term of the grant runs from April 1, 2016 through September 30, 2016. There are no capital improvement projects associated with this item.	
6.12	Increase to State Homeland Security Program Grant for Federal Fiscal Year 2015 (Seattle Police Department, General Subfund (00100))	\$29,960
	This item increases appropriation authority by \$29,960 in the Chief of Police BCL from the US Department of Homeland Security through an agreement between King County and the Seattle Police Department under the State Homeland Security Grant Program FFY 2015. This funding will be used to purchase special operations equipment for use by the Police Department. The term of the grant runs from September 1, 2015 through July 14, 2017. There are no capital improvement projects or matching requirements associated with this item.	
	Section 7 – Position Adds (non-Exempt)	
7.1	Add Customer Service Representative, Senior for the new Business License Tax Fees (Department of Finance & Administrative Services)	2.00
	This item creates 2 FTE Customer Service Representative, Senior in the Department of Finance and Administrative Services. These positions provide on-going support for new the Business License Tax Certificate Fee and Business License Tax Rates, approved by Council Ordinances 125083 and 125084, respectively. Ongoing funding for these positions will be included in the 2017-2018 Proposed Budget. The annualized cost for each of these two positions is \$84,470 in 2017.	
7.2	Crime Prevention Coordinator positions (Seattle Police Department)	2.00
	This item creates 2.0 FTE Crime Prevention Coordinator positions in the Chief of Police BCL of the Police Department. Funding was set aside in Finance General in the 2016 Adopted Budget to increase the number of Civilian Community Liaisons, or Crime Prevention Coordinators, in the Police Department. With this appropriation and corresponding positions, SPD will have one CPC per precinct in addition to an Asian community liaison, balancing workload and allowing for more robust engagement with the community. There is a corresponding appropriation increase (T3) for this position item. The 2016 appropriation increase reflects a partial year cost for late-year hires and the estimated annualized cost for the two positions is \$202,000.	

Item	Title/Description	Amount/FTE
	Section 8 – Position Adds (Exempt)	
8.1	Body-worn video Program Manager position (Seattle Police Department)	1.00
	This item creates 1.0 FTE StratAdvsr2, Exempt position in the Administrative Operations BCL of the Police Department. This position will serve as the Project Manager for the Body-Worn Video implementation project, whereby body-worn cameras will be issued to frontline staff for the purpose of increasing transparency between the police department and the public. The Project Manager will ensure the Citywide IT Portfolio requirements are met, coordinate with the vendor team, facilitate deliverable review and acceptance with stakeholders, resolve project issues and manage project risk. Funding for this position was set aside in the 2016 Adopted Budget. There is a corresponding appropriation increase for this position item (T-2). The estimated annualized cost for this position is \$167,000	
	Section 9 – Position Changes – Part-Time to Full-Time	
9.1	Increase Administrative Specialist I position from part-time to full-time (Department of Finance & Administrative Services)	.50
	This item increases a part-time Administrative Specialist I to full-time 1.0 FTE in the Department of Finance and Administrative Services. This increase provides ongoing support for the new Business License Tax Certificate Fee and Business License Tax Rates, approved by Council Ordinances 125083 and 125084, respectively. Ongoing funding for these positions will be included in the 2017-2018 Proposed Budget. Annualized costs for the 0.5 increment of this position is \$37,008 in 2017.	
	Section 10 – Appropriation Transfers within the Same Funds	
10.1	Transfer of Appropriation Authority from Finance General to the Seattle Police Department for civilian community liaisons (Seattle Police Department; General Subfund (00100)/Finance General; General Subfund (00100))	\$74,000
	This item transfers appropriation authority in the amount of \$74,000 from Finance General Reserves BCL (2QD00) to the Seattle Police Department, Chief of Police BCL (P1000). This transfer provides authority to add 2.0 FTE Crime Prevention Coordinator (CPC) positions in 2016. In the 2016 Adopted Budget, funding was set aside to increase the number of Civilian Community Liaisons, or Crime Prevention Coordinators, in the Police Department. With this appropriation and corresponding positions, SPD will have one CPC per precinct in addition to an Asian community liaison. The appropriation also funds the purchase of a vehicle for use by the Community Outreach program and one-time training expenses. The 2016 appropriation increase reflects a partial year cost for late-year hires and the estimated annualized cost for the two positions is estimated to be \$202,000.	

Item	Title/Description	Amount/FTE
Section 11 – Appropriation Transfers between Funds		
11.1	Transfer of Grant Appropriation Authority from Finance General to Seattle IT for Body Worn Camera's (Seattle Information Technology Department; Information Technology Fund (50410)/Finance General; General Subfund (00100))	\$600,000
	This item transfers appropriation authority in the amount of \$600,000 from Finance General Reserves (2QD00) to the City Wide IT Initiatives BCL (Y5500) of Seattle Information Technology to support implementation of the Seattle Police Department's Body-Worn Video program, beginning in late 2016. The program will provide body-worn cameras to frontline staff, increasing transparency between the police department and the public. This funding is revenue-backed by a grant from the US Department of Justice, Bureau of Justice Assistance. These grant funds were appropriated to Finance General, along with \$1,800,000 General Fund funding, in the 2016 Adopted Budget. SPD Information Technology will complete consolidation with Seattle IT in January 2017 and thus funding for the program is being appropriated to Seattle IT. Additional funding for on-going operations and maintenance of the program will be requested via the 2017-2018 Proposed Budget requested via the 2017-2018 Proposed Budget.	
11.2	Transfer of Appropriation Authority from Finance General to Seattle IT for Body Worn Camera's (Seattle Information Technology Department; Information Technology Fund (50410)/Finance General; General Subfund (00100))	\$1,800,000
	This item transfers appropriation authority in the amount of \$1,800,000 from Finance General Reserves BCL (2QD00) to the City-wide IT Initiatives BCL (Y5500) of Seattle Information Technology. This funding was set aside in the 2016 Adopted Budget to support implementation of the Seattle Police Department's Body-Worn Video program, beginning in late 2016. These funds will be used to provide body-worn cameras to frontline officers, increasing transparency between the Police Department and the public. The reserve funding is subject to a proviso imposed by City Council in the 2016 Adopted Budget, which calls for the submission of a report summarizing outreach activities and a draft policy for use of the body-worn cameras. The requisite documents have been submitted to Council and the Third Quarter Supplemental Ordinance lifts the proviso on these funds. SPD Information Technology will complete consolidation with Seattle IT in January 2017 and thus funding for the program is being appropriated to Seattle IT. Additional funding for on-going operations and maintenance of the program will be requested via the 2017-2018 Proposed Budget.	
Section 12 – Cash Transfers between Funds in support of 3Q Supplemental items		
12.1	Provide General Fund resources in support of new parking pay-stations in the Pike-Pine Corridor (Seattle Department of Transportation; Transportation Operating Fund (10310)/Finance General; General Subfund (00100))	\$223,743
	This item transfers cash in the amount of \$223,743 from the General Fund to the Transportation Operating Fund. These resources support the new parking pay-stations in the Pike-Pine corridor (see associated item 3.1).	
12.2	Provide General Fund Resources for Business License Administration work (Department of Finance & Administrative Services; Finance and Administrative Services Fund (50300)/Finance General; General Subfund (00100))	\$400,000

Item	Title/Description	Amount/FTE
	This item transfers cash of \$400,000 from the General Fund to the Finance and Administrative Services fund to work on a tiered licensing structure for business licenses (see associated item 5.4).	
12.3	To refund General Fund Resources for Parking Pay Stations (Seattle Department of Transportation; Transportation Operating Fund (10310)/Finance General; General Subfund (00100))	\$3,500,000
	This item transfers cash of \$3,500,000 from the Transportation Operating Fund to the General Fund to refund resources now being provided by the Parking Garage Proceeds Fund. (see associated item 3.2).	
12.4	To refund General Fund Resources for Seawall/Waterfront (Seattle Department of Transportation; Transportation Operating Fund (10310)/Finance General; General Subfund (00100))	\$700,000
	This item transfers cash of \$700,000 from the Transportation Operating Fund to the General Fund to refund resources now being provided by the Parking Garage Proceeds Fund. (see associated item 3.3).	
12.5	To refund General Fund Resources for SPD Data Analytics Platform (Seattle Information Technology Department; Information Technology Fund (50410)/Finance General; General Subfund (00100))	\$5,200,000
	This item transfers cash of \$5,200,000 from the Information Technology Fund to the General Fund to refund resources now being provided by the Parking Garage Proceeds Fund. (see associated item 3.4).	
12.6	To refund General Fund Resources for Seawall/Waterfront (Seattle Department of Transportation; Transportation Operating Fund (10310)/Finance General; General Subfund (00100))	1,500,000
	This item transfers cash of \$1,500,000 from the Transportation Operating Fund to the General Fund to refund resources now being provided by the Parking Garage Proceeds Fund. (see associated item 3.5).	
12.7	Provide General Fund Resources for the Seattle Information Technology Department for the Body Worn Camera (Finance General, General Subfund (00100))/(Seattle Information Technology Department; Information Technology Fund (50410))	\$1,800,000
	This item transfers cash of \$1,800,000 from the General Fund to the Information Technology fund to support work related to the Police Departments Body Worn Camera project (see associated item 11.2).	

Item	Title/Description	Amount/FTE
Section 13 – Complex Capital Transfers - SDOT		
13.1	Net Zero transfer from Graham Street Station and Fauntleroy Way SW Boulevard project to Madison BRT (TC367480) (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 \$800,000 between projects in the Mobility-Capital BCL (19003). The Graham Street Station (TC367780) project is delayed due to Sound Transit scheduling) and the Fauntleroy Way SW Boulevard project (TC367200) was delayed due to discussions about utility undergrounding.. This Move Seattle funding will be added to the Madison Bus Rapid Transit (TC367480) project to fund early implementation changes on 6th Avenue and on Spring Street; these improvements should be completed as soon as possible because Metro Route 2 is experiencing significant delays on Spring Street. The improvements should provide immediate relief on this route which is supported in part through Seattle Transportation Benefit District revenues.	
13.2	Net Zero transfer between projects within Major Maintenance/Replacement BCL - Bridge Seismic Phase III Transfer to Bridge Rehabilitation Phase II (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 the Bridge Seismic Phase III project (TC367300) to the Bridge Rehabilitation and Replacement Phase II project (TC367450); both projects are in the Major Maintenance/Replacement BCL (19001). This Move Seattle funding will be used to start planning improvements to the Cowen Park Bridge.	
Section 14 – Capital Abandonments		
14.1	Artists at Play Capital Abandonment (Seattle Center/ Cumulative Reserve Subfund – Unrestricted Subaccount (00164))	(\$44,664)
	This item abandons \$44,664 of capital appropriation authority in the Campus-Wide Improvements and Repairs BCL in the Fun Forest Site Restoration CIP project, for which there is no supporting revenue. Center Art LLC provided \$1,000,000 for the creation of an artist-designed children's play area on the Seattle Center campus named Artists at Play. Of this \$1,000,000 private contribution, which was made through the Seattle Center Foundation, \$955,336 was expensed in the Seattle Center Fun Forest Site Restoration CIP project, and the balance, \$44,664, was paid directly by the Seattle Center Foundation.	
14.2	Lot 2 Development Project Capital Abandonment (Seattle Center/ Seattle Center Capital Reserve Subfund (34060))	(\$48,685)
	This item abandons the remaining \$48,685 of unused appropriation authority in the Lot 2 Development CIP project, for which there is no supporting revenue. In the purchase and sale agreement between the City and IRIS, LLC for the sale of a Seattle Center surface parking lot ("Lot 2") to IRIS, LLC to be the site of a new campus for the Bill and Melinda Gates Foundation, IRIS LLC has responsibility for soil remediation on the site, and the City has responsibility for groundwater remediation. Subsequently, IRIS, LLC agreed to pay up to \$102,000 in groundwater remediation costs incurred by the City which were a direct result of the construction of the Gates Foundation campus. \$102,000 was appropriated in the Seattle Center Capital Reserve Subfund, Lot 2 Development CIP project, for these anticipated groundwater remediation expenses. As it turned out, the total additional groundwater remediation expense to be reimbursed by IRIS, LLC was \$53,315.	

Item	Title/Description	Amount/FTE
14.3	Lot 2 Development Project Capital Abandonment (Seattle Center/ McCaw Hall Capital Reserve Fund (34070))	(\$17,000)
	This item abandons \$17,000 in appropriation authority in the McCaw Hall Capital Reserve Fund BCL in order bring the budget balance into alignment with the actual fund balance. Interest earnings in the fund have been less than the amount assumed in annual appropriations.	
14.4	Capital Abandonment – Fiber Optic project (Seattle Information Technology Department/ Information Technology Fund (50410))	(\$989,277)
	This item abandons \$989,277 in appropriation authority Engineering and Operations BCL. This carry forward appropriation authority is no longer needed due to a lack of a major construction project occurring in 2015.	
14.5	Beach Restoration Project Capital Appropriation Abandonment (Seattle Department of Parks and Recreation / Cumulative Reserve Subfund – Unrestricted Subaccount (00164)	(\$8,528)
	This item abandons appropriation authority of \$8,528 from the Docks/Piers/Floats/Seawalls/Shorelines BCL (K72447) for the Beach Restoration Program project.	
14.6	Forrest Restoration Project Capital Appropriation Abandonment (Seattle Department of Parks and Recreation / Cumulative Reserve Subfund – Unrestricted Subaccount (00164)	(\$199,535)
	This item abandons appropriation authority of \$199,535 from the Forest Restoration BCL (K72442) for the Urban Forestry-West Duwamish Restoration project.	
14.7	Beach Restoration Project Capital Appropriation Abandonment (Seattle Department of Parks and Recreation / Cumulative Reserve Subfund – Unrestricted Subaccount (00164)	(\$28,292)
	This item abandons appropriation authority of \$28,292 from the Parks Infrastructure BCL (K72441) for the Pavement Restoration Program project	
14.8	Abandon Excess Budget Authority for the Haller Lake Project (Department of Finance and Administrative Services / 2017 Multipurpose LTGO Bond Fund (36400))	(\$500,000)
	This item decreases appropriation authority by \$500,000 in the Maintenance Shops and Yards BCL A1MSY in the Department of Finance and Administrative Services (FAS) for the Haller Lake Improvements Project. This appropriation of \$500,000 was authorized by the Interfund Loan in Ordinance 124925 and is not needed at this time. The remaining budget requirements will be included in the 2017-2018 Proposed Budget.	
14.9	Miscellaneous, Unforeseen, and Emergencies Abandonment (Seattle Department of Transportation, Transportation Operating Fund (10310))	(\$805,314)
	This item decreases appropriation authority by \$805,314 in the Major Maintenance/Rehabilitation BCL (19001) in the Miscellaneous, Unforeseen, and Emergencies project (TC320030). The budget was originally appropriated for an accident in which a boat hit the University Bridge. The costs were handled as an accounts receivable and this budget authority is unneeded.	

Item	Title/Description	Amount/FTE
14.10	Route 48 South Electrification Abandonment (Seattle Department of Transportation, Transportation Operating Fund (10310))	(\$200,000)
	This item decreases appropriation authority by \$200,000 in the Mobility Capital BCL (19003) in the Route 48 South Electrification project (TC376600), which runs along 23rd Avenue. Due to the timing of the project, SDOT did not accept the design funds and turned back this portion of the grant.	
14.11	Elliott Bay Seawall Abandonment (Seattle Department of Transportation, Transportation Operating Fund (10310))	(\$25,000,000)
	This item decreases appropriation authority by \$25,000,000 in the Major Projects BCL (19002) in the Elliott Bay Seawall project (TC367320). The 2016 budget included a request for \$25.0 million of LTGO bonds. SDOT periodically revisits bond-expenditure plans in light of current project developments and makes revisions to spending plans as necessary. During the latest iteration of this process, it was determined that the City could delay issuing these bonds until a later date.	
14.12	Pay Stations Abandonment (Seattle Department of Transportation, Transportation Operating Fund (10310))	(\$1,869,937)
	This item decreases appropriation authority by \$1,868,937 in the Mobility Capital BCL (19003) in the Pay Stations project (TC366350). The 2016 budget included a request for \$9,086,000 of LTGO bonds for the replacement of the existing pay stations. Subsequent to the passage of the 2016 budget, SDOT decided to move forward with a pay station "Asset Lite" approach that took into account new design guidance around the placement of parking pay stations, reducing their number citywide. The capital cost of maintaining pay stations was consequently reduced by \$1,868,937. The City reduced the 2016 bond sale for pay stations by that amount.	
14.13	Alaskan Way Main Corridor Abandonment (Seattle Department of Transportation, Transportation Operating Fund (10310))	(\$23,000,000)
	This item decreases appropriation authority by a total of \$23,000,000 in the Major Projects BCL (19002) in the Alaskan Way Main Corridor project (TC367330). \$23,000,000 of this appropriation is excess authority for work funded by the Washington State Department of Transportation. The remainder (\$7,000,000) is related to Waterfront interfund loan authority. The Waterfront Program will re-appropriate budget authority in the future on an as-needed basis.	
14.14	Collision Evaluation Project Abandonment (Seattle Department of Transportation, Transportation Operating Fund (10310))	(\$22,023)
	This item decreases appropriation authority by \$22,023 in the Mobility Capital BCL (19003) in the Collision Evaluation project (TC323860). The surplus appropriation amount is from a closed-out 2012 City Safety Program WSDOT Highway and Local Programs grant. The expenditures and revenues have been balanced and the budget authority is no longer needed.	
14.15	Fauntleroy Project Abandonment (Seattle Department of Transportation, Transportation Operating Fund (10310))	(\$6,595,000)
	This item decreases appropriation authority by \$6,595,000 in the Mobility Capital BCL (19003) for the Fauntleroy Way SW Boulevard project (TC367200). The Fauntleroy Way SW Boulevard project was delayed due to the discussion of the undergrounding of the utilities. The Move Seattle levy appropriation will be reinstated in future budget years as the project moves forward.	

Item	Title/Description	Amount/FTE
14.16	Bridge Rehabilitation and Replacement Project Abandonment (Seattle Department of Transportation, Transportation Operating Fund (10310))	(\$3,000,000)
	This item decreases appropriation authority by \$3,000,000 in the Major Maintenance/Replacement BCL (19001) in the Bridge Rehabilitation and Replacement project (TC366850). These Move Seattle Levy funds are not needed during 2016 and are included in year 2019 of the 2017-2022 Proposed CIP.	
14.17	Bridge Seismic – Phase III Project Abandonment (Seattle Department of Transportation, Transportation Operating Fund (10310))	(\$3,050,000)
	This item decreases appropriation authority by \$3,050,000 in the Major Maintenance/Replacement BCL (19001) in the Bridge Seismic - Phase III project (TC366850). These Move Seattle Levy funds are not needed during 2016 and are included in year 2019 of the 2017-2022 Proposed CIP.	
14.18	Northgate Bridge and Cycle Track Project Abandonment (Seattle Department of Transportation, Transportation Operating Fund (10310))	(\$1,763,960)
	This item decreases appropriation authority by \$1,763,960 in the Mobility-Capital BCL (19003) in the Northgate Bridge and Cycle Track project (TC367350). These Move Seattle Levy funds are not needed during 2016 and are included in year 2019 of the 2017-2022 Proposed CIP.	
14.19	Delridge Multimodal Corridor Project Abandonment (Seattle Department of Transportation, Transportation Operating Fund (10310))	(\$700,000)
	This item decreases appropriation authority by \$700,000 in the Mobility-Capital BCL (19003) in the Delridge Multimodal Corridor project (TC367810). These Move Seattle Levy funds are not needed during 2016 and are included in years 2017 and 2018 of the 2017-2022 Proposed CIP.	
14.20	Next Generation ITS Project Abandonment (Seattle Department of Transportation, Transportation Operating Fund (10310))	(\$2,200,000)
	This item decreases appropriation authority by \$2,200,000 in the Mobility-Capital BCL (19003) in the Next Generation Intelligent Transportation Systems project (TC367430). These Move Seattle Levy funds are not needed during 2016 and are included in year 2021 of the 2017-2022 Proposed CIP.	
Section 15 – Proviso Lift		
15.1	Body-worn video proviso lift (Finance General, General Subfund (00100))	
	This item lifts the 2016 Adopted Budget proviso (81-1-A-2-2015) on the Finance General Police Accountability Reserve. The proviso specified that a written report of engagement activities and a draft policy for use of body-worn cameras be submitted to the Council for review.	