

2021 Midyear Supplemental Ordinance Summary Detail Table

Item #	Title	Description	Amount/FTE
<i>Section 1 – Appropriation Decreases – Operating Budgets</i>			
1.1	Families and Education Levy Technical Adjustment (Department of Education and Early Learning)	This item decreases appropriation authority by \$550,000 in the Department of Education and Early Learning (DEEL) Families and Education Levy K-12 Program (17587-BO-EE-IL200) to make a technical adjustment to the 2021 Adopted Budget. Because the Families and Education Levy has automatic administrative carryforward, the added 2021 budget appropriation duplicates existing budget authority.	(\$550,000)
1.2	Reduce Pike Place Market Budget for 2021 (Department of Finance and Administrative Services)	This item decreases appropriation authority by \$6,000,000 in the Department of Finance and Administrative Services in the 2021 West Seattle Bridge LTGO Bond Fund Pike Place Market Budget Control Level (36810-BO-FA-PPM) . The City authorizes debt on behalf of the Pike Place Market Public Development Authority (PPMPDA), the PPMPDA then repays the City for the cost of that debt. This decrease aligns with a change in Pike Place Market's planned project timing, a delay from 2021 to 2022. FAS is abandoning appropriation authority in 2021, but will re-propose as part of the 2022 budget proposal.	(\$6,000,000)

Item #	Title	Description	Amount/FTE
1.3	Remove Excess General Fund Transfer Appropriation Authority (Finance General)	This item decreases appropriation authority by \$33.687 million in Finance General in the General Fund Appropriations to Special Funds Budget Control Level (00100-BO-FG-2QA00). The Mayor’s Proposed 2021 Budget used \$47,050,000 from the City’s Emergency Fund to balance. After receiving notification of additional General Fund revenue in the November Revenue Update, Council chose to transfer \$33,687,000 back to the Emergency Fund, as reflected in Council Budget Action FG-006-B-002. As the 2021 Adopted Budget includes offsetting appropriations both from and to the Emergency Fund, this item, combined with Item 1.4, removes both sides of this transaction to achieve the same fiscal result with fewer accounting entries. There is no impact to removing this appropriation on the planned level of Emergency Fund balance in the 2021 Adopted Budget.	(\$33,687,000)
1.4	Remove Excess Emergency Fund Transfer Appropriation Authority (Finance General)	This item decreases appropriation authority by \$33.687 million in Finance General in the Emergency Fund Appropriations to Special Funds Budget Control Level (10102-BO-FG-2QA00). The Mayor’s Proposed 2021 Budget used \$25,700,000 from the City’s Emergency Fund to balance the General Fund. After receiving notification of additional General Fund revenue in the November Revenue Update, Council chose to transfer \$33,687,000 back to the Emergency Fund, as reflected in Council Budget Action FG-006-B-002. As the Adopted Budget now includes offsetting appropriations, both from and to the Emergency Fund, this item, combined with Item 1.3, removes both sides of this transaction to achieve the same fiscal result with fewer accounting entries. There is no impact to removing this appropriation on the planned level of Emergency Fund balance in the 2021 Adopted Budget.	(\$33,687,000)

Item #	Title	Description	Amount/FTE
1.5	Grant Appropriation Abandonment (Human Services Department)	This item decreases appropriation authority in the Human Services Department by \$616,960 in the Human Services Fund Supporting Affordability & Livability Budget Control Level (16200-H1000), \$243,461 in the Addressing Homelessness Budget Control Level (16200-H3000), \$2,975 in the Preparing Youth for Success Budget Control Level (16200-H2000), \$28,539 in the Promoting Public Health Budget Control Level (16200-H7000), and \$282,259 in the Supporting Safe Communities Budget Control Level (16200-H4000). This action abandons grant appropriation that automatically carries forward and is not needed in 2021.	(\$1,174,194)
1.6	Transfer HealthOne Position from HSD to SFD (Human Services Department)	This item decreases appropriation authority by \$96,387 and 1 FTE (position #10007047) in the Human Services Department, in the General Fund Promoting Healthy Aging Budget Control Level (00100-H6000). The budget and position will transfer to the Seattle Fire Department. The budget and position were added to HSD in 2021 under SFD-001-B-002 for the HealthOne program in error. SFD will utilize the position to support its operation of the HealthOne program.	(\$96,387)
1.7	Grant abandonments (Office of Immigrant and Refugee Affairs)	This item decreases appropriation by \$134,227 in the Office of Immigrant and Refugee Affairs General Fund Office of Immigrant and Refugee Affairs Budget Control Level (00100-BO-IA-X1N00). This adjustment abandons the remaining appropriation on several older grants that can no longer be spent.	(\$134,227)

Item #	Title	Description	Amount/FTE
1.8	COVID relief Language Access funding distribution (Office of Immigrant and Refugee Affairs)	This Change Request transfers a total of \$159,742 in budget authority from Office of Immigrant and Refugee Affairs (OIRA) General Fund Office of Immigrant and Refugee Affairs Budget Control Level (00100-BO-IA-X1N00) to Office of Economic Development (OED), Department of Education and Early Learning (DEEL), Office of Housing (OH), Human Services Department (HSD), and Office of Sustainability and Environment (OSE) to provide language access for COVID relief activities. (OED: \$88,310, DEEL: \$20,000, HSD: \$8,933, OH: \$35,000, OSE: \$7,500)	(\$159,743)
1.9	Vaccine hesitancy funding shift (Office of Immigrant and Refugee Affairs)	This Change Request transfers \$200,000 in budget authority from the Office of Immigrant and Refugee Affairs (OIRA) General Fund Office of Immigrant and Refugee Affairs Budget Control Level (00100-BO-IA-X1N00) to the Department of Neighborhoods (DON) for vaccine hesitancy activities, due to a change in the estimated expenditure level of each department.	(\$200,000)
1.10	Transfer from Def O&M to Energy Conservation (Seattle City Light)	This item decreases appropriation authority in the amount of \$1.0 million from the General Manager (41000-BO-CL-C) BSL. This funding will be transferred to the Power Supply CIP BSL to cover higher-than-expected costs incurred in the Facilities, Security and Emergency Management Division to complete utility-wide conservation projects such as installing programmable thermostats and upgrades to lighting at numerous SCL facilities. Funds are available from the conservation deferred O&M account which is where these costs are budgeted. Because this item transfers operating funds to a capital project, it is executed in two change requests, and there is a corresponding change request increasing funding in the capital project budget.	(\$1,000,000)

Item #	Title	Description	Amount/FTE
1.11	New Mobility Initiatives Grant Abandonment (Seattle Department of Transportation)	This item abandons \$1,965,011 of excess grant authority in Seattle Department of Transportation, Transportation Fund, in the Mobility Operations BCL (BO-TR-17003), for a Wayfinding Grant and Department of Energy Electric Vehicles Grant. Both grants have been closed out.	(\$1,965,011)
1.12	Move Seattle Levy Bond Debt Service Costs Abandonment (Seattle Department of Transportation)	This item reduces Move Seattle Levy funding in BSL BO-TR-18002 General Expense in the amount of 170,000 from operating Master Project M0-TR-D007. This represented expenditure authority for payment of interest costs associated with the issuance of a bond to support the Move Seattle Levy Portfolio. That bond is no longer being issued.	(\$170,000)
1.13	Grant Appropriation Abandonment for BioWatch 2019-20 Grant (Seattle Fire Department)	This item decreases grant-backed appropriation authority by \$3,911.63 in the Seattle Fire Department (SFD) General Fund FD0 BSL. This grant from the Department of Homeland Security ended, all expenses have been billed, all revenue received and the remaining appropriation is no longer needed.	(\$3,912)
1.14	Grant Appropriation Abandonment for Urban Search & Rescue (US&R) 2020 Deployment Grants (Seattle Fire Department)	This item decreases grant-backed appropriation authority by \$87,237.28 in the Seattle Fire Department (SFD) General Fund FD0 BSL. The Urban Search & Rescue (US&R) 2020 Deployment Grants from the Department of Homeland Security have been completed. SFD has billed all expenses, received all revenue and the remaining appropriation is no longer needed.	(\$87,237)
1.15	Grant Appropriation Abandonment for Sound Transit Lynnwood Link Design Project (Seattle Fire Department)	This item decreases contract-backed appropriation authority by \$8,714.67 in the Seattle Fire Department (SFD) General Fund FD0 BSL. This project, funded by Sound Transit, is completed. All work has been completed, all expenses billed, all revenue received and the remaining appropriation is no longer needed.	(\$8,715)

Item #	Title	Description	Amount/FTE
1.16	Abandonment of Library Grant Authority (Seattle Public Library)	This item decreases appropriation authority by \$4,690 in the Library Programs & Services Budget Control Level (BO-PL-B4PUB). This request is necessary to ensure Library budget authority remains representative of actual available resources. This represents left-over budget authority from a closed grant. There is no longer any revenue backing this authority, the grant was completed in full and has been billed with the grantor.	(\$4,690)
1.17	Automated Materials Handling System Operating to Capital Budget Transfer (Seattle Public Library)	This item transfers appropriation authority in the amount of \$2,200,000 from the Library Programs and Services Division Budget Control Level (BO-PL-B4100) to the Library Capital Improvements Division Budget Control Level (BC-PL-B3000). This transfer is necessary as the Automated Materials Handling System is a capital asset, rather than an operating expense. This request represents a single body of work associated with replacing the Library’s Automated Materials Handling System. In operation since 2004, the existing system checks-in, sorts, and distributes nearly 80% of all circulating materials in the Seattle Public Library system.	(\$2,200,000)
1.18	Congregate Shelter Transfer to Support Chief Seattle Club’s Mixed-use Project in Pioneer Square (Human Services Department)	This item reduces \$1,700,000 of General Fund appropriation authority in the Human Services Department’s Addressing Homelessness Budget Summary Level (BSL) (BO-HS-H3000) to support a \$1,700,000 General Fund increase to HSD’s Supporting Livability & Affordability BSL in item 2.42. It is anticipated that this reduction to HSD’s Addressing Homelessness BSL is achievable because implementation of some non-congregate shelters has been delayed, such as Tiny Home Villages that were funded for a full year of operations but are not yet operational.	(\$1,700,000)

Item #	Title	Description	Amount/FTE
1.19	Seattle Police Department West Precinct Salary Savings (Seattle Police Department)	This item reduces \$1,041,679 of appropriation authority in the Seattle Police Department's (SPD) West Precinct Budget Control Level (00100-BO-SP-P6100) to move projected sworn salary savings to other community safety investments.	(\$1,041,679)
1.20	Seattle Police Department North Precinct Salary Savings (Seattle Police Department)	This item reduces \$1,185,932 of appropriation authority in the Seattle Police Department's (SPD) North Precinct Budget Control Level (00100-BO-SP-P6200) to move projected sworn salary savings to other community safety investments.	(\$1,185,932)
1.21	Seattle Police Department South Precinct Salary Savings (Seattle Police Department)	This item reduces \$763,800 of appropriation authority in the Seattle Police Department's (SPD) South Precinct Budget Control Level (00100-BO-SP-P6500) to move projected sworn salary savings to other community safety investments.	(\$763,800)
1.22	Seattle Police Department East Precinct Salary Savings (Seattle Police Department)	This item reduces \$828,535 of appropriation authority in the Seattle Police Department's (SPD) East Precinct Budget Control Level (00100-BO-SP-P6600) to move projected sworn salary savings to other community safety investments.	(\$828,535)
1.23	Seattle Police Department Southwest Precinct Salary Savings (Seattle Police Department)	This item reduces \$641,411 of appropriation authority in the Seattle Police Department's (SPD) Southwest Precinct Budget Control Level (00100-BO-SP-P6700) to move projected sworn salary savings to other community safety investments.	(\$641,411)
1.24	Seattle Police Department Criminal Investigations Salary Savings (Seattle Police Department)	This item reduces \$2,246,643 of appropriation authority in the Seattle Police Department's (SPD) Criminal Investigations Budget Control Level (00100-BO-SP-P7000) to move projected sworn salary savings to other community safety investments.	(\$2,246,643)

Item #	Title	Description	Amount/FTE
1.25	Seattle Police Department Savings (Seattle Police Department)	This item reduces \$50,000 of appropriation authority in the Seattle Police Department's (SPD) Office of the Chief Budget Control Level (00100-BO-SP-P1000) to move \$50,000 to the Office of Professional Accountability for a public disclosure position.	(\$50,000)
Section 2 – Appropriation Increases – Operating Budgets			
2.1	Replace Investment Portfolio Management Software (Department of Finance and Administrative Services)	This item increases appropriation authority by \$250,000 in the Department of Finance and Administrative Services in the Finance and Administrative Services Fund City Finance Budget Control Level (50300-BO-FA-CITYFINAN). The appropriation will support the procurement and implementation of a new software for managing the City's investments. The current vendor stated that it is exiting this line of business as of December 31, 2021. Funding will ensure ease in transition and the ability of the City to continue management our major investment portfolio. Revenues will be recovered through 2022 FAS' Cost Allocation.	\$250,000
2.2	Add Position Support to Manage the New Citywide Contract Management System (Department of Finance and Administrative Services)	This item creates 1 full-time position in the Department of Finance and Administrative Services in the City Purchasing & Contracting Budget Control Level (50300-BO-FA-CPCS). This position will provide the ongoing support of the new Citywide Contract Management System (CCMS) launching in September 2021. This enterprise-wide system will incorporate comprehensive contract life cycle management. Adding this position will support department use of the new system, manage system security, and establish workflow and related business processes.	\$86,607

Item #	Title	Description	Amount/FTE
2.3	Redistricting (Department of Neighborhoods)	This item increases appropriation authority by \$100,000 in the Department of Neighborhoods in the General Fund Community Building BSL (00100-BO-DN-I3300). This request is necessary to fund expenses necessary to begin implementation of the citywide redistricting plan as required by the Revised Code of Washington (RCW 29A-76.010). In consultation with Law, the City is being advised to begin the redistricting process immediately with the goal of having a new district plan by March 15, 2023 with new district boundaries being used for the 2023-24 election cycle.	\$100,000
2.4	Vaccine Hesitancy Work (Department of Neighborhoods)	This item transfers appropriation authority in the amount of \$200,000 from the Office of Immigrant and Refugees (OIRA) in the General Fund, Office of Immigrant and Refugees BSL (00100-BO-IA-X1N00) to the Department of Neighborhoods in the General Fund, Community Building BSL (00100-BO-DN-I3300). This transfer is due to a change in the estimated expenditure level of each department for funding vaccine hesitancy activities.	\$200,000
2.5	Transportation Network Company Tax to Office of Labor Standards (Finance General)	This item increases appropriation authority by \$1,750,000 in the General Fund Appropriation to Special Funds Budget Control Level in Finance General (00100-BO-FG-2QA00). This is a technical item which gives authority to Finance General to transfer \$1.75 million of Transportation Network Company Tax that has been collected in the General Fund to the Office of Labor Standards Fund (00190) to support the implementation of the Drivers Resolution Center in accordance with SMC 14.32.060.	\$1,750,000

Item #	Title	Description	Amount/FTE
2.6	Cash Transfer of Tax-Exempt Bond funds to IT Fund (Finance General)	<p>This item increases appropriation authority by \$10,000,000 in Finance General in the Appropriations to Special Funds 2020 Multipurpose LTGO Bond Fund BCL (36700-BO-FG-2QA00) and \$7,000,000 in Finance General in the Appropriations to Special Funds 2021 Multipurpose LTGO Bond Fund BCL (36800-BO-FG-2QA00). This is a technical adjustment related to updated accounting practices that will move bond funds for general government IT projects from the 2020 and 2021 Multipurpose LTGO Bond Fund to the Information and Technology Fund (50410). As part of the 2020 year end accounting process, it was determined that bonds related to the general government IT projects should reside in the general LTGO bond fund rather than be deposited into the IT Fund directly. There was not an opportunity to legislatively adjust appropriation for 2020.</p>	\$17,000,000
2.7	Language Access Transfer from OIRA (Human Services Department)	<p>This item increases appropriation authority by \$8,933 in the Human Services Department, in the Human Services Fund Supporting Affordability & Livability Budget Control Level (00100-BO-HS-H1000). This budget was authorized under Ordinance 126211 and is being transferred from Office of Immigrant and Refugee Affairs to HSD. This funding will provide language access support for COVID-19 response activities.</p>	\$8,933
2.8	Community Facility Funding (Human Services Department)	<p>This item increases appropriation authority by \$500,000 in the Human Services Department in the General Fund Supporting Affordability & Livability Budget Control Level (00100-BO-HS-H1000). This budget will support a community facilities project to support older adults to age in place.</p>	\$500,000

Item #	Title	Description	Amount/FTE
2.9	Artwork Conservation - Waterworks (Office of Arts and Culture)	This item increases appropriation authority by \$131,851 in the Office of Arts & Culture (ARTS), in the Municipal Arts Fund, Public Art Budget Control Level (12010-BO-AR-2VMA0). This appropriation is necessary to pay for repairs of the Waterworks artwork at Cal Anderson Park that was badly damaged during the CHOP.	\$131,851
2.10	Artwork Conservation - Wall of Death (Office of Arts and Culture)	This item increases appropriation authority by \$70,491 in the Office of Arts & Culture (ARTS), in the Municipal Arts Fund, Public Art Budget Control Level (12010-BO-AR-2VMA0). This appropriation is necessary to pay for repairs of the Wall of Death artwork along the Burke Gilman Trail that was badly damaged due to a fire in 2020.	\$70,491
2.11	Waterfront Artwork Implementation (Office of Arts and Culture)	This item increases appropriation authority by \$1,610,500 in the Office of Arts & Culture (ARTS), in the Municipal Arts Fund, Public Art Budget Control Level (12010-BO-AR-2VMA0). These funds are needed for public art projects associated with the Waterfront Seattle project. Artist design and fabrication contracts are being issued sooner than anticipated and require additional appropriation.	\$1,610,500
2.12	Created Commons (Office of Arts and Culture)	This item increases appropriation authority by \$250,000 in the Office of Arts & Culture (ARTS), in the Municipal Arts Fund, Public Art Budget Control Level (12010-BO-AR-2VMA0). This request will use SDOT 1% for Art funds to support arts experiences intended to re-activate public spaces.	\$250,000
2.13	AMP Contract - Cal Anderson Park Artwork (Office of Arts and Culture)	This item increases appropriation authority by \$408,000 in the Office of Arts & Culture (ARTS), in the Municipal Arts Fund, Public Art Budget Control Level (12010-BO-AR-2VMA0). Office of Arts & Culture's Public Art Program requires an increase in its budget appropriation to cover expenses related to the AIDS Memorial Pathway.	\$408,000

Item #	Title	Description	Amount/FTE
2.14	Historic Central Area Arts Cultural District (HCAACD) Contract (Office of Arts and Culture)	This item increases appropriation authority by \$10,000 in the Office of Arts & Culture (ARTS), in the Arts & Culture Fund, Cultural Space Budget Control Level (12400-BO-AR-VA170). This appropriation is necessary to cover the encumbrance of a contract that was inadvertently missed during 2020 year end process.	\$10,000
2.15	Site-Specific Pre-Development Costs (Office of Housing)	This item increases appropriation authority in the amount of \$143,000 in the Office of Housing’s Leadership and Administration BSL (16600-BO-HU-1000) for pre-development work related to two site-specific projects: UW Laundry (\$71,000) and Rainier Valley homeownership (\$72,000). OH will use existing administrative fund balances to cover these costs. Community engagement work will be paid for with existing OH appropriations: the Home & Hope program for the UW Laundry site, and the 2021 CDBG allocation for the Rainier Valley homeownership sites. Written agreements with our partners require the City to pursue due diligence on these properties in 2021 in order to meet established deadlines, and therefore this work cannot wait for the 2022 budget process.	\$143,000
2.16	Add Homeownership Staff (Office of Housing)	This item creates one full-time Community Development Specialist position in the Office of Housing’s homeownership program and increases appropriation authority by \$45,000 in the Leadership and Administration BSL (16600-BO-HU-H1000) for the costs of the position. The homeownership program is undergoing rapid growth given several new place-based initiatives, including the recent acquisition of 10 properties from Sound Transit in the Rainier Valley. The position would be funded with a combination of MHA and Levy administrative fund balances, and would be established as an ongoing position in the 2022 budget process. The cost reflects an estimated position start date of August 1.	\$63,213

Item #	Title	Description	Amount/FTE
2.17	Authority Transfer for COVID-Related Language Access Costs (Office of Housing)	This item transfers appropriation authority in the amount of \$35,000 from Office of Immigrant and Refugees to the Office of Housing’s Leadership & Administration BSL (16600-BO-HU-1000). Ordinance 126211 appropriated \$700,000 to OIRA for Language Access activities supporting COVID-19 relief. OIRA worked with other departments to identify appropriate language access support allocations for their direct expenditure, including this \$35,000 to OH.	\$35,000
2.18	Funding for language access from OIRA (Office of Sustainability and Environment)	This item transfers \$7,500 in budget authority from OIRA to OSE BCL (00100-BO-SE-X1000). Ordinance 126211 appropriated \$700,000 to OIRA for Language Access activities supporting COVID-19 relief. OIRA worked with other departments funded in Ordinance 126211 to identify appropriate language access support allocations for their direct expenditure, including translation of program materials and notices and community partnerships for in-language service delivery. See corresponding change request OIRA-002.	\$7,500
2.19	Drainage and Grading Permitting Support (Seattle Department of Construction and Inspections)	This item increases appropriation authority by \$54,328 in SDCI’s Construction and Inspections Fund Permit Services BSL (48100-BO-CI-U2300); of this amount, \$51,460 is ongoing budget and position authority for one new FTE and \$2,868 is one-time authority for technology purchase. Adding this staff now will reduce the current backlog of drainage and grading permits which has developed due to changes in the stormwater code, side sewer code, and grading code.	\$54,328

Item #	Title	Description	Amount/FTE
2.20	Virtual Design Review Staffing (Seattle Department of Construction and Inspections)	This item increases appropriation authority by \$79,829 in SDCI's Construction and Inspections Fund Land Use Services BSL (48100-BO-CI-U2200) and \$18,523 in SDCI's Leadership & Administration BSL (48100-BO-CI-U2500); of the total amount, \$92,616 is ongoing budget and position authority for two positions and \$5,736 is one-time authority for technology purchases. This funding will ensure that SDCI can continue to support virtual Design Review Board meetings. Switching to virtual meetings during the pandemic has resulted in increased accessibility, equity, and participation.	\$98,352
2.21	Accela Permitting Staffing (Seattle Department of Construction and Inspections)	This item increases appropriation by \$253,853 in SDCI's Construction and Inspections Fund Process Improvements and Technology BSL (48100-BO-CI-U2800); of this amount, \$239,513 is ongoing budget and position authority for five FTEs and \$14,340 is one-time authority for technology purchases. These staff members will provide much needed expertise to correct problems in SDCI's permitting software, thereby improving the permitting process and associated permitting processing times.	\$253,853
2.22	Geographic Information System Costs (Seattle Department of Construction and Inspections)	This technical item increases appropriation authority by \$446,727 in SDCI's Construction and Inspections Fund Process Improvement and Technology BSL (48100-BO-CI-U2800). This one-time item funds SDCI-specific Geographic Information System (GIS) products and services from Seattle IT that will be provided in 2021. In the future, these costs will be included in the Central Cost Manual.	\$446,727

Item #	Title	Description	Amount/FTE
2.23	Electrical Inspector Staffing (Seattle Department of Construction and Inspections)	This item increases appropriation authority by \$80,590 in SDCI's Construction and Inspections Fund Inspections BSL (48100-BO-CI-U23A0); of this amount, \$42,722 is ongoing budget and position authority for one FTE and \$37,868 is one-time budget authority for a vehicle and technology purchase. This position will respond to the high volume of electrical inspections, which have become increasingly complex and therefore take longer to complete.	\$80,590
2.24	Portal Improvements and UX Research Lab (Seattle Department of Construction and Inspections)	This item increases appropriation authority by \$567,845 in SDCI's Construction and Inspections Fund Process Improvements and Technology BSL (48100-BO-CI-U2800). This item will extend the funding for the existing Portal Improvements Team through 2021; the team will improve permitting customer experiences during COVID-19 and beyond by supporting improvements to the Seattle Services Portal.	\$567,845
2.25	SDCI Accela Operations and Reporting (Seattle Department of Construction and Inspections)	This item increases appropriation authority by \$1,025,251 in SDCI's Construction and Inspections Fund Process Improvement and Technology BSL (48100-BO-CI-U2800). This action supports SDCI's existing capacity to streamline Accela permitting processes and reporting team through the end of 2021. This item allows this team to improve permitting and customer service during COVID-19 and beyond.	\$1,025,251
2.26	SDCI Accela/PeopleSoft Interface (Seattle Department of Construction and Inspections)	This item increases appropriation authority by \$398,450 in SDCI's Construction and Inspections Fund Process Improvements and Technology BSL (48100-BO-CI-U2800). This one-time funding will be used to develop an interface to transfer accounts receivable transactions from Accela to PeopleSoft.	\$398,450

Item #	Title	Description	Amount/FTE
2.27	Building Commissioning Oversight (Seattle Department of Construction and Inspections)	This item increases appropriation authority by \$85,770 in SDCI's Construction and Inspections Fund Inspections BSL (48100-BO-CI-U23A0); of this amount, \$47,902 is ongoing budget and position authority for one position and \$37,868 is one-time budget authority for vehicle and technology purchases. This position will be responsible for the development, implementation, and oversight of a building inspection commissioning process that is critical for life-safety building systems.	\$85,770
2.28	Add Structural Building Inspectors to Building Inspections (Seattle Department of Construction and Inspections)	This item increases appropriation authority by \$158,836 in SDCI's Construction and Inspections Fund Inspections BSL (48100-BO-CI-U23A0); of this amount, \$83,100 is ongoing budget and position authority for two Building Inspectors and \$75,736 is one-time authority for two vehicles and technology purchases. Adding structural building inspectors will increase the capacity for review and shorten review times. The complexity of multiple codes that must be studied, understood, and enforced has resulted in the need to build capacity.	\$158,836
2.29	Site Development Inspectors for NPDES (Seattle Department of Construction and Inspections)	This item increases appropriation authority by \$155,644 in SDCI's Construction and Inspections Fund Inspections BSL (48100-BO-CI-U23A0); of this amount, \$79,908 is ongoing budget and position authority for two FTEs and \$75,736 is one-time budget authority for vehicle and technology purchases. These positions will increase capacity, thus maintaining inspection turnaround times despite increased regulations. This will enable SDCI to provide good customer service.	\$155,644

Item #	Title	Description	Amount/FTE
2.30	Add Pressure System Inspectors to Boiler Inspection Program (Seattle Department of Construction and Inspections)	This item increases appropriation authority by \$233,016 in SDCI's Construction and Inspections Fund Inspections BSL (48100-BO-CI-U23A0); of this amount, \$119,412 is ongoing budget and position authority for 3 FTEs and \$113,604 is one-time budget authority for vehicle and technology purchases. Authorization of these positions will reduce the wait time for inspections and increase the number of audits, which are necessary to maintain a robust boiler and pressure vessel inspection program.	\$233,016
2.31	Paid Parking PayByPhone Carryforward Appropriation Correction (Seattle Department of Transportation)	This Item will increase appropriation by \$210,000 in Seattle Department of Transportation, Transportation Fund, in the Mobility Operations BCL (BO-TR-17003), Master Project MO-TR-G013 Curbspace Management. SDOT anticipated a carryforward of \$210k to be used for system setup up for a Commercial Vehicle Load Zone pay-by-use system to better manage commercial loading in the City of Seattle, per 2020 City Council Budget Action 100-A-1. This carryforward was not completed in error. This item restores the appropriations to correct this error.	\$210,000
2.32	West Seattle Bridge Operating Project Appropriations Increase (Seattle Department of Transportation)	This item increases appropriation authority by \$5,786,317 in the Seattle Department of Transportation, Transportation Fund, Mobility Operations (BO-TR-17003) BCL. This item is a companion to items 6.12 and 10.15 that transfer funding from the West Seattle Bridge CIP project to the West Seattle Bridge operating project. This change is necessary to continue funding for operations projects associated with the West Seattle Bridge closure. This work cannot be funded with capital project resources.	\$5,786,317

Item #	Title	Description	Amount/FTE
2.33	HSD Position Transfer to SFD (Seattle Fire Department)	This item increases appropriation authority by \$96,387 and 1 FTE Administrative Specialist III (position #10007047) in the Fire Department (SFD), in the Operations Budget Control Level (00100-F3000) of the General Fund. The budget and position will transfer to the Fire Department from the Human Services Department (HSD). The budget and position were added to HSD in 2021 under SFD-001-B-002 for the Health One program in error. SFD will utilize the position to support their operation of the Health One program.	\$96,387
2.34	Library Safety and Health (Seattle Public Library)	This item increases appropriation authority by \$34,000 in the Seattle Public Library in the Library Fund Budget Control Level (10410-BO-PL-B5HRS). These resources will be used to fund required support for employees exposed to bloodborne pathogens, mandatory safety training, respiratory protection fit testing, safe workplace ergonomics, and first aid. This budget authority is backed using existing fund balance within the Library Fund.	\$34,000
2.35	Library Information Technology Computing and Licensing (Seattle Public Library)	This item increases appropriation authority by \$275,000 in the Library Programs & Services BSL (BO-PL-B4PUB). This request will support adding server switches to support network continuity, purchasing replacements for 5+ year old computers, and replacing a number of staff desktop computers with laptops. The Library took a cut to the 2021 technology budget and this one-time use of fund balance (from Fund Code 10410) will provide stop gap support.	\$275,000

Item #	Title	Description	Amount/FTE
2.36	Fully Fund Firearms Surrender MOA with King County (Law Department)	This item increases appropriation authority by \$100,417 in the Law Department, in the General Fund Criminal Budget Control Level (00100-BO-LW-J1500). In 2017, position and funding were added for a Program Manager to lead the Firearm Surrender Regional entity. The position was filled by a King County employee in the King County Prosecuting Attorney Office and has been funded by an MOA based on the available City funding. This MOA also provides a prosecuting attorney in King County that was never funded in the Law Department budget. The department has absorbed increased costs associated with these positions and computer licensing since 2017 but is unable to continue to absorb these costs. Ongoing funding will be requested as part of the 2022 Proposed Budget process.	\$100,417
2.37	OIRA JS Transfer (Office of Economic Development)	This item increases appropriation authority by \$88,310 in the Office of Economic Development (OED) Business Services BSL to recognize funding transferred from the Office of Immigrant & Refugee Affairs (OIRA) to support language accessibility measure. Ordinance 126211 appropriated \$700,000 to OIRA for Language Access activities supporting COVID-19 relief. OIRA worked with other departments funded in Ordinance 126211 to identify appropriate language access support allocations for their direct expenditure, including translation of program materials and notices and community partnerships for in-language service delivery. OIRA's change request transfers a total of \$159,742.50 in budget authority for these expenditures from OIRA to OED, DEEL, OH, HSD, and OSE. This change request signifies OED's portion of that total. The balance of the \$700,000 is being expended directly by OIRA on behalf of the City's COVID relief efforts, including payments for translations for other departments billed in 2020.	\$88,310

Item #	Title	Description	Amount/FTE
2.38	Boards and Commissions Study (City Budget Office)	This item increases appropriation authority by \$100,000 in the General Fund for the City Budget Office Budget Control Level (00100-BO-CB-CZ00) to support a consultant study and Racial Equity Toolkit (RET) related to the Boards and Commissions Statement of Legislative Intent (SLI). The 2020 Adopted Budget included a SLI directing CBO in partnership with DON, OCR, SDHR, and LAW to develop a policy on compensating Boards and Commissions volunteers. This work was delayed in 2020 due to COVID, and CBO has resumed the work in 2021. The appropriation will support a comprehensive landscape analysis assessment of Boards and Commission and a RET. CBO will work closely with Council staff on developing a scope of work for the consultant study and process for the RET.	\$100,000
2.39	Shared - GIS Billing (Seattle Public Utilities)	This item increases appropriation authority by \$458,000 in Seattle Public Utilities (SPU) in the Leadership and Administration BSL (BO-SU-N100B) for all enterprise funds (44010 – Drainage and Wastewater Fund, 43000 – Water Fund, and 45010 – Solid Waste Fund). This item would increase the appropriation for Geographic Information System (GIS) work that was previously paid to Seattle Information Technology (SIT) through the general allocation of costs in the Central Cost Manual. In 2021, the subject \$458,000 was removed from the Central Cost Allocation and was intended to be charged directly to SPU. Due to timing issues in 2020, the \$458,000 was removed from the allocation but was not included in SPU’s Adopted Budget. This work is ongoing and is critical to SPU. This item would restore the \$458,000 in SPU’s Adopted Budget in 2021 and ongoing.	\$458,000

Item #	Title	Description	Amount/FTE
2.40	Drivers Resolution Center (Office of Labor Standards)	This item increases appropriation authority by \$1,750,000 in the Office of Labor Standards Budget Control Level (00190-BO-LS-1000). This request is necessary to implement the Drivers Resolution Center in accordance to the SMC.14.32.060. The increase will fund the Driver Resolution Center contract as well as a temporary position. This request aligns with the Transportation Network Company Tax spending plan outlined in Resolution 31914.	\$1,750,000
2.41	Salary Needs for Existing Staff (Office of the City Auditor)	This items increases appropriation authority by \$97,000 in the Office of the City Auditor Budget Control Level (00100-BO-ADV000) for salary needs for existing staff. The 2021 Adopted Budget assumed that the Office of the City Auditor (OCA) could absorb some budget reductions that all departments and offices were asked to absorb to address the City’s overall revenue shortfalls in 2021. The bulk of the OCA’s budget is needed for the staffing costs for the office; due to some staff departures and associated separation costs that will absorb any otherwise assumed salary savings, additional funds are needed to support OCA’s staff in 2021 and will be an ongoing need in 2022.	\$97,000
2.42	Chief Seattle Club’s mixed-use project in Pioneer Square (Human Services Department)	This item increases appropriation authority in the Supporting Affordability & Livability Budget Control Level (00100-BO-HS-H1000) by \$1,700,000 Budget to provide capital support for the Chief Seattle Club’s mixed-use project in Pioneer Square (Project: SE3ACMMTY - Community Facilities) that will create more than 80 affordable apartment homes in addition to a health clinic, non-profit office space, and a cafe/gallery space. The project will specialize in serving the homeless American Indian/Alaskan Native (AI/AN) population in Seattle.	\$1,700,000

Item #	Title	Description	Amount/FTE
2.43	Public Disclosure Position (Seattle Police Department)	This item increases appropriation authority in the Office of Police Accountability Budget Control Level (00100-BO-SP-P1300) by \$100,000 for a public disclosure position (assumes position hired October 1).	\$100,000
2.44	Special Event Overtime (Seattle Police Department)	This item increases appropriation authority in the Special Operations Budget Control Level (00100- BO-SP-P3400) by \$1,500,000 for special event overtime.	\$1,500,000
2.45	CSCC 911 Protocol System and Specialized Triage Response (Community Safety and Communications Center)	This item increases appropriation authority in the Community Safety and Communications Center (CSCC) Budget Control Level (00100-BO-CS-10000) by \$1,040,000, of which \$340,000 is for acquisition of a protocol system for CSCC 911 dispatchers and \$700,000 is to implement a new specialized triage response that will provide an alternative model for some non-criminal 9-1-1 calls and reduce the need for a sworn officer response for some calls.	\$1,040,000
2.46	Community Safety Capacity Building Request for Proposals (Human Services Department)	This item increases appropriation authority in the Supporting Safe Communities Budget Control Level (00100-BO-HS-H4000) by \$3,000,000 for Community Safety Capacity Building request for proposals that the Council funded in the 2021 Adopted Budget.	\$3,000,000
2.47	Evidence Storage Capacity (Finance and Administrative Services)	This item increases appropriation authority in the Facilities Services Budget Control Level (50300-BO-FA-FACILITY) by \$500,000 for evidence storage capacity to address the Seattle Police Department’s storage capacity issues.	\$500,000
2.48	Public Disclosure Position (Seattle Information Technology)	This item increases appropriation authority in the Leadership and Administration Budget Control Level (50410-BO-IT-D0100) by \$50,000 for a public disclosure request position to perform e-mail searches for SPD like those that are performed for all other departments (assumes position hired October 1).	\$50,000

Item #	Title	Description	Amount/FTE
2.49	Regional Peacekeepers Collective (Human Services Department)	This item increases appropriation authority in the Supporting Safe Communities Budget Control Level (00100-BO-HS-H4000) by \$500,000 for the King County Regional Peacekeepers Collective focused on addressing gun violence in King County using a public health approach.	\$500,000
2.50	Pre-BLEA coordinator (Seattle Police Department)	This item increases appropriation authority in the Leadership and Administration Budget Control Level (00100-BO-SP-P1600) by \$68,000 to restore funding for a new Pre-Basic Law Enforcement Academy position.	\$68,000
2.51	Ballard Avenue Streetscape Design and Early Implementation (Seattle Department of Transportation)	This item increases appropriation authority in the Mobility Operations Budget Control Level (00100-BO-TR-17003) by \$50,000 for preliminary design and early implementation to develop a project scope and cost estimate for improvements intended to support the long-term use of the Ballard Ave NW right-of-way for café street uses that were established during the COVID-19 response. The resulting Ballard Ave NW design treatments would allow the City to pilot café street improvements that could later be applied city-wide.	\$50,000
Section 3 – Appropriation Increases – Operating Budgets – Revenue Backed			
3.1	Integrate Performance Pay Functionality into CCMS (Department of Education and Early Learning)	This item increases appropriation authority by \$84,000 in the Department of Education and Early Learning Families Education Preschool Promise Levy Leadership and Administration Budget Control Level (17871-BO-EE-IL100) to fund the addition of a performance pay module into the City Contract Management System (CCMS). Currently, the calculation, management and invoicing of performance pay is performed in a failing access database. The database has significant performance issues that affect staff ability to access and use the application. With the launch of the CCMS, DEEL has an opportunity to include a performance pay module, eliminate an additional platform, and better integrate data.	\$84,000

Item #	Title	Description	Amount/FTE
3.2	Jump Start COVID Relief Language Access (Department of Education and Early Learning)	This item increases appropriation authority by \$20,000 in Department of Education and Early Learning (DEEL) General Fund Early Learning Budget Control Level (00100-BO-EE-IL100). Ordinance 126211 appropriated \$700,000 to the Office of Immigrant and Refugee Affairs (OIRA) for Language Access activities supporting COVID-19 relief. OIRA worked with departments funded in Ordinance 126211 to identify appropriate language access support allocations for their direct expenditure, including translation of program materials and notices and community partnerships for in-language service delivery. There is a corresponding reduction in the OIRA budget.	\$20,000
3.3	Market Rate Adjustments for FAS IT Staff (Department of Finance and Administrative Services)	This item increases appropriation authority by \$25,000 in the Department of Finance and Administrative Services in the FileLocal Agency Fund FileLocal Agency Budget Control Level (67600-BO-FA-FILELOC). The appropriation will support the 2020 and 2021 IT market rate adjustments for City Finance's staff who is on loaned to the Agency. FAS will recover the costs from billing to the Agency for the loaned staff.	\$25,000
3.4	Add Appropriation to Cover Vaccine Related Costs (Department of Finance and Administrative Services)	This item increases appropriation authority by \$24.5 million in the Department of Finance and Administrative Services, in the Finance and Administrative Services Fund Facilities Services Budget Control Level (50300-BO-FA-FACILITY). The appropriation will support the staffing, contracting, supplies and operation of the vaccine sites on behalf of the City. The City is expected to apply for FEMA reimbursement for a majority of these costs.	\$24,510,000

Item #	Title	Description	Amount/FTE
3.5	Utility Discount & Vehicle License Rebate Program Appropriation Increase (Human Services Department)	This item increases appropriation authority in the Human Services Department by \$1,001,342 in the Human Services Fund Supporting Affordability & Livability Budget Control Level (16200-BO-HS-H1000) and \$88,419 in the Human Services Fund Leadership & Administration Budget Control Level (16200-BO-HS-H5000). This is necessary to provide budget authority for increased operational expense in the Utility Discount Program and Vehicle License Rebate Program. These programs are funded under Memorandums of Agreement with Seattle City Light and Seattle Public Utilities. This increase appropriation for the Utility Discount Program right sizes the budget to fully fund current permanent staffing levels and adds budget for temporary employees in 2021 to allow the program to meet the increased demand in response to the impacts of COVID-19. The Vehicle Licensing Program was not budgeted in 2021 due to an anticipated end date of 12/31/2020. The program has been extended to 6/30/21. This action adds appropriation authority for the program through this date.	\$1,089,761
3.6	Technical Correction for HOME Grant (Office of Housing)	This item increases appropriation authority in the amount of \$92,197 in the Office of Housing’s Multifamily Housing BSL (16400) in order to true-up the budget with the 2021 HOME grant award amount.	\$92,197
3.7	Industrial Maritime EIS (Office of Planning and Community Development)	This item increases appropriation authority by \$145,000 in OPCD’s General Fund Planning and Community Development BCL (00100-BO-PC-X2P00). This item funds the transportation component of the Maritime/Industrial Strategy Environmental Impact Statement (EIS). This appropriation is being supported by revenue from SDOT’s Transportation Fund. OPCD, in partnership with SDOT, will manage the consultant contract for the EIS. This work needs to be undertaken in 2021 so that it can be integrated into the Citywide Comprehensive Plan update.	\$145,000

Item #	Title	Description	Amount/FTE
3.8	Signage Debt Service (Seattle Center)	This item increases appropriation authority by \$63,183 in Seattle Center in the Seattle Center Fund Campus Budget Control Level (11410-BO-SC-60000). This request is necessary to pay the debt service associated with the purchase and installation of an electronic signage and readerboard package. Ordinance 120006 approved the issuance of \$8,000,000 in bonds to finance the purchase of this package. This item provides the appropriation authority to pay the debt service beginning in December 2021. The debt service will be funded through an increase in operating revenues generated via increased sponsorship and advertising opportunities.	\$63,183
3.9	Bike Share/Scooter Share Revenue Center Appropriation Increase (Seattle Department of Transportation)	This item increases appropriation authority by \$400,000 in Seattle Department of Transportation (SDOT), in the Transportation Fund - Mobility Operations BSL (13000-BO-TR-17003). The request is to align spending authority with increased permit revenue, which is reserved for use in the Bikeshare/Scooter share revenue center per Ordinance 126162.	\$400,000
3.10	Appropriation for Automated Traffic Enforcement Camera program (Seattle Department of Transportation)	This item increases appropriation authority by \$400,000 in Seattle Department of Transportation, in the Transportation Fund Mobility Operations Budget Control Level (13000-BO-TR-17003). This request is necessary to pay expenses of the Automated Traffic Enforcement Camera program passed by Ordinance 126183 on 9/29/2020.	\$400,000

Item #	Title	Description	Amount/FTE
3.11	Healthier Here 2021 Innovation Fund Award (Seattle Fire Department)	This item increases contract-backed appropriation authority by \$216,775 in the Seattle Fire Department (SFD) General Fund Operations BSL. This award from the HealthierHere Non-Profit Organization in Seattle will provide funding to SFD and partner agencies to support SFD’s Fire-Based Mobile Integrated Health System. The funds will be used to pay for a Research Assistant with UW Medicine/Medic One, one FTE Case Manager at Seattle ADS, licensing for Case Management Software, and access to data and program analysis support from King County Public Health and UW Medicine. The period of performance is 4/1/21 through 3/31/22.	\$216,775
3.12	Sound Transit 3: West Seattle Ballard Link Extension Amendment (Seattle Fire Department)	This item increases appropriation authority by \$59,092 in the Operations BSL. This additional funding from Sound Transit will add to an initial contract that provides for the work completed by staff in the Fire Protection Division, who assist with planning for compliance with fire code life safety standards for the design and review for the ST3: WSBLE Light Rail Project. The period of performance for these funds is 11/1/2020 – 10/31/2021 and there are no new positions or match required for this project.	\$59,092
3.13	Sound Transit 3: Lynnwood Link CSA Amendment (Seattle Fire Department)	This item increases appropriation authority by \$38,893 in the Operations BSL. This additional funding from Sound Transit will add to an initial contract that provides for the work completed by staff in the Fire Protection Division, who assist with planning for compliance with fire code life safety standards for the design and review for the ST3: Lynnwood Link CSA Extension Project. The period of performance for these funds is 3/1/2020-5/31/2023 and there are no new positions or match required for this project.	\$38,893

Item #	Title	Description	Amount/FTE
3.14	FEMA Public Assistance Grant /Emergency Response Appropriations for SFD (Seattle Fire Department)	This item increases appropriation authority by \$7,935,737 in the Operations BSL. This appropriation is needed to pay for COVID-19 emergency response costs that will ultimately be reimbursed by FEMA-Public Assistance. Currently, there is no local match for this reimbursement per FEMA Federal Bulletin. The period of this appropriation is for 1/1/2021 through 9/30/2021.	\$7,935,737
Section 4 – Appropriation Increases – Operating Budgets – Backed by Grant Revenues			
4.1	Casey Whole Child Whole Day (Department of Education and Early Learning)	This item increases appropriation authority by \$415,000 for the Department of Education and Early Learning (DEEL) General Fund Budget Control Level K-12 Programs (00100-BO-EE-IL200). This grant will support the Whole Child - Whole Day; Creating School Culture & Climate to Address Elimination of Opportunity Gaps initiative. The grant supports school climate improvements through a contract with Seattle Public Schools (SPS). The Whole-Child Whole Day (WCWD) program supports SPS to improve, implement, and sustain a tiered system of support within designated pre-K - 8th grade school feeder programs that leverage school and community partnerships to eliminate opportunity gaps for all students with an intentional focus on improving school climate for African-American males and other students of color. No match is required and the grant is through June 2022.	\$415,000
4.2	Upward Bound Grant Increase (Department of Education and Early Learning)	This item increases appropriation authority by \$17,545 for DEEL in the Department of Education and Early Learning (DEEL) General Fund K-12 Programs Budget Control Level (00100-BO-EE-IL200) to support the Upward Bound Program. This federal grant focuses on low income and/or first generation students who cannot go to college without additional academic assistance and pre-college counseling. This increase supplements an existing award for the 21-22 school year. No match is required.	\$17,545

Item #	Title	Description	Amount/FTE
4.3	Older Adult Program Grant Appropriation Increase (Human Services Department)	This item increases appropriation authority in the Human Services Department by \$138,178 in the Human Services Fund Supporting Affordability & Livability Budget Control Level (16200-H1000) and \$189,801 in the Promoting Healthy Aging Budget Control Level (16200-H6000). These are increases in appropriation for existing HSD grants that provide services to older adults. The appropriation is revenue backed.	\$327,979
4.4	Consolidated Appropriations Act Grant for Older Americans (Human Services Department)	This item increases grant-backed appropriation authority by \$849,202 in the Human Services Department, in the Supporting Affordability & Livability Budget Control Level (16200-H1000). This one-time grant will provide nutrition programs to Older Adults in King County to address the impacts of COVID-19. The grant period is through December 31, 2021; no match is required.	\$849,202
4.5	Seattle Housing Authority annual grant (Office of Immigrant and Refugee Affairs)	This item increases appropriation authority by \$48,532 in the Office of Immigrant and Refugee Affairs (OIRA) General Fund Office of Immigrant and Refugee Affairs Budget Control Level (00100-BO-IA-X1N00) to reflect grant funding from the Seattle Housing Authority (SHA). This grant supports the participation of SHA residents in the New Citizen Program, which provides assistance to income-qualified individuals to apply for naturalization using a case management model. Matching funding is not required, but is already budgeted from a State Department of Social and Health Services grant OIRA has received. The SHA grant funding is for the calendar year 2021.	\$48,532

Item #	Title	Description	Amount/FTE
4.6	SHSP FFY 2018 Grant Amendment (Seattle Fire Department)	This item increases grant-backed appropriation authority by \$10,000 in the Seattle Fire Department (SFD) General Fund Operations BSL. The grant amendment funds received from the Federal Emergency Management Agency (FEMA) of the Department of Homeland Security through the King County Office of Emergency Management, will fund additional Structural Collapse Heavy Lifting/Shoring equipment for Seattle Fire Department. There are no positions or match required for this grant. The period of performance is 11/1/20 through 6/30/21.	\$10,000
4.7	Spill, Prevention, Preparedness and Response Equipment Grant (SPPREG) FY 2020 Amendment (Seattle Fire Department)	This item increases grant-backed appropriation authority by \$100,000 in the Seattle Fire Department (SFD) General Fund Operations BSL. This grant amendment from the Washington State Department of Ecology provides funding to SFD to purchase firefighting foam, hose, nozzles and associated equipment to support hazardous materials response. There are no new positions associated with this project and no match required.	\$100,000
4.8	BioWatch 2021-22 Continuation Grant (Seattle Fire Department)	This item increases grant-backed appropriation authority by \$1,450,288 in the Seattle Fire Department (SFD) General Fund Operations BSL. This grant from the Department of Homeland Security provides for continuation of current BioWatch program activities in the Seattle area. This includes air-quality testing and monitoring for 18 collector sites and strengthening the area's response network with respect to biological terrorism. There are no new positions associated with this project and no match required.	\$1,450,288

Item #	Title	Description	Amount/FTE
4.9	Washington State Pre-Hospital Grant 2021 (Seattle Fire Department)	This item increases grant-backed appropriation authority by \$1,260 in the Seattle Fire Department (SFD) General Fund Operations BSL. This grant from the Washington State Department of Health Trauma Care Fund provides reimbursement for medical supplies purchased by the SFD Medic One Program. There are no new positions associated with this project and no match required.	\$1,260
4.10	Rockefeller 2021 Grant Award (Seattle Fire Department)	This item increases grant-backed appropriation authority by \$300,000 in the Seattle Fire Department (SFD) General Fund Operations BSL. This award from the Rockefeller Foundation be used to support Mobile COVID-19 Vaccination Teams and implementing an equitable vaccination program for high-risk city residents. Grant funds will be used to partially fund two staff positions at SFD assigned to the Mobile Vaccination Team, provide assistance to Community Based Organizations for COVID-19 Vaccination activities, transportation to assist patients in accessing vaccination appointments and Ethnic Media Translation. There are no new positions being created for this grant. The period of performance is March 1, 2021-December 31, 2021.	\$300,000
4.11	20EMPG COVID Supplemental (Office of Emergency Management)	This item increases appropriation authority by \$33,684 in the Office of Emergency Management BSL from the Washington State Military Department, Emergency Management Division. This funding will be used to hire a consultant to facilitate the activities to address the city’s COVID-19 after action findings and to inform improvements in our planning, operations, and coordination. The term of the grant runs from January 27, 2020 to December 31, 2021. There is a \$33,684 matching requirement for this item, which will be met by resources in the OEM budget. There are no capital improvement projects associated with this item.	\$33,684

Item #	Title	Description	Amount/FTE
4.12	Pre-disaster Mitigation Grant (Office of Emergency Management)	This item increases appropriation authority by \$42,817 in the Office of Emergency Management BSL from the Federal Emergency Management Agency (FEMA). The Pre-Disaster Mitigation Grant (PDMG) provides funding to support 75% of the cost of a structural seismic retrofit on an affordable housing facility. Capitol Hill Housing (CHH), a partner organization of the Office of Housing, intends to retrofit the Bremer Apartments, a three-story unreinforced masonry wall (URM) building that is vulnerable to earthquake damage. The life safety retrofit will protect 49 units of affordable living space and the people who reside there. Grant reimbursement for eligible work on the seismic retrofit will be passed through to CHH. OEM will receive grant reimbursement to offset the costs of managing the grant. The term of this grant runs from October 1, 2018 through April 1, 2022. This grant has a 25% matching requirement that is met by Capitol Hill Housing.	\$42,817
Section 5 – Appropriation Transfers – Operating Budgets			
5.1	Transfer General Fund Position Budget (Seattle Department of Transportation)	This change request transfers \$910,235 in Seattle Department of Transportation, from General Fund - Leadership and Administration BSL (Budget Control Level 00100-BO-TR-18001) to General Fund - General Expense BSL (Budget Control Level 00100-BO-TR-18002). This transfer is needed to correct an error in the 2021 Adopted Budget and allows the department to utilize the General Fund allocation as intended by Council.	\$0

Item #	Title	Description	Amount/FTE
5.2	Net-zero Authority Shift for Health Care Costs (Office of Housing)	This item transfers appropriation authority in the amount of \$560,000 from the Office of Housing’s Leadership & Administration BSL (16600) as follows: \$300,000 to the Homeownership & Sustainability BSL (16600) and \$260,000 to the Multifamily Housing BSL (16600). Health care costs for all OH staff are budgeted in the Leadership & Administration BSL, but the actual costs are automatically assigned in PeopleSoft across all three operating BSLs in OH in line with salary costs. Therefore, this net-zero transfer of authority will ensure a match between budget and actuals. The 2022 Proposed Budget will establish this as an ongoing change.	\$0
5.3	Move Seattle Levy Transfer (Seattle Department of Transportation)	This item transfers \$1,069,133 from the Move Seattle Levy Fund, Mobility Operations BSL (BO-TR-17003) to two capital projects (BMP - Protected Bike Lanes at \$999,996 and PMP - Crossing Improvements at \$69,137). It receives \$1,069,133 from the Transportation Fund from these two capital projects. The other component of this transfer is described in item 10.14.	\$0

Item #	Title	Description	Amount/FTE
5.4	Zero Based Budget Realignment (Seattle Information Technology Department)	This item transfers appropriation authority of \$1,910,211 from the Applications (50410-BO-IT-D0600) and \$1,671,239 from the Digital Security & Risk (50410-BO-IT-D0500) Budget Summary Levels to realign funding where needed in the amount of \$2,213,978 in the Technology Infrastructure (50410-BO-IT-D0300) and \$1,367,472 in the Frontline Services & Workplace (50410-BO-IT-D0400) Budget Summary Levels. This net-zero transfer is needed to realign appropriation to where spending is planned for 2021. This is to correct where new appropriation was budgeted in 2021 between the Security and Technology Infrastructure divisions and realign where vacancies and abrogations were budgeted versus where they are being realized. Without this transfer spending cannot occur in the correct detail projects which will impact IT client rates in the annual revenue reconciliation.	\$0
5.5	Technology Investments (Seattle Police Department)	This item transfers appropriation authority of \$2,250,000 from the Criminal Investigations (BO-SP-P7000) Budget Summary Level to the Leadership and Administration (BO-SP-P1600) Budget Summary Level to fund technology investments identified in a 7/23/2021 memo from the Seattle police Department titled “July budget Update”	\$0
Section 6– Appropriation Decrease – Capital Budgets			
6.1	MEEP Transfer to SPL (Department of Finance and Administrative Services)	This item transfers appropriation authority in the amount of \$205,000 from the Department of Finance and Administrative Services, in the REET 1 Capital Fund EXTPROJ Budget Control Level (30010-PC-FA-EXTPROJ) to Seattle Public Library for municipal energy efficiency projects in the Maintenance Operation Center. Transfer of these funds is needed to give SPL the necessary spending authority to complete the agreed upon projects for meeting the City’s energy and GHG reduction goals for CIP project MC-FA-ENFFMBLD.	(\$205,000)

Item #	Title	Description	Amount/FTE
6.2	MEEP Transfer to Seattle Center (Department of Finance and Administrative Services)	This item transfers appropriation authority in the amount of \$191,000 from the Department of Finance and Administrative Services, in the REET 1 Capital Fund EXTPROJ Budget Control Level (30010-PC-FA-EXTPROJ) to Seattle Center for municipal energy efficiency projects in McCaw Hall, Fisher Pavilion and Mercer Garage. Transfer of these funds is needed to give Seattle Center the necessary spending authority to complete the agreed upon projects for meeting the City’s energy and GHG reduction goals for CIP project MC-FA-ENFFMBLD.	(\$191,000)
6.3	MEEP Transfer to Parks (Department of Finance and Administrative Services)	This item transfers appropriation authority in the amount of \$380,000 from the Department of Finance and Administrative Services, in the REET 1 Capital Fund EXTPROJ Budget Control Level (30010-PC-FA-EXTPROJ) to Parks for municipal energy efficiency projects in Jefferson CC and Horticulture Building, Hiawatha CC and Helene Madison Pool. Transfer of these funds is needed to give Parks the necessary spending authority to complete the agreed upon projects for meeting the City’s energy and GHG reduction goals for CIP project MC-FA-ENFFMBLD.	(\$380,000)
6.4	SCL 2021 Abandonment (Seattle City Light)	This item is City Light's 2021 abandonment submission of \$15.7 million. It abandons \$4.8 million of budget from the Power Supply CIP BSL, \$5.1 million of budget from the Transmission & Distribution CIP BSL, and \$5.8 million of budget from the Customer Focused CIP BSL. These funds are available to abandon due to COVID delays and reductions.	(\$15,714,477)
6.5	Abandon Excess Reimbursable Authority (Seattle Department of Transportation)	This item decreases excess reimbursable appropriation authority by \$2,000.00 in the Mobility Capital BSL (BC-TR-19003). The original MOA with the Department of Neighborhoods was for a maximum of \$85,000, and total billings were \$83,000.00.	(\$2,000)

Item #	Title	Description	Amount/FTE
6.6	Canton & Nord Alley Improvements Abandonment (Seattle Department of Transportation)	This item decreases appropriation authority by \$1,269.75 in the Transportation fund in the Major Maintenance/Replacement BCL (BC-TR-19001). The project is closed and this authority is not needed.	(\$1,270)
6.7	Columbia Two Way Street Improvement Abandonment (Seattle Department of Transportation)	This item decreases appropriation authority by \$1,144,139.43 in the Transportation fund in the Major Maintenance/Replacement Budget Control Level (BC-TR-19001). The project is closed, and this authority is not needed.	(\$1,144,139)
6.8	Update West Seattle Bridge Appropriations (Seattle Department of Transportation)	This item reduces appropriation authority of \$16,850,000 in the Seattle Department of Transportation, Transportation Fund, Major Maintenance/Replacement BCL (BC-TR-19001). This adjusts 2021 appropriations to match the 2021 bond issuance in Ordinance 126219.	(\$16,850,000)
6.9	Abandon Excess Grant Authority for Post Ave Bridge Replacement (Seattle Department of Transportation)	This item decreases excess grant appropriation authority by \$548,270.52 in Seattle Department of Transportation, Transportation Fund in the Major Maintenance/Replacement BCL (BC-TR-19001). The grant is fully billed and closed.	(\$548,271)

Item #	Title	Description	Amount/FTE
6.10	Correct Bond Fund Appropriations Related to Interfund Loan Repayment (Seattle Department of Transportation)	This item decreases appropriation authority by the amount of \$289,873 in the Central Waterfront REET II Capital Fund BCL (30020-BC-TR-16000), and \$4,221,925 in the Central Waterfront 2019 Multipurpose LTGO Bond Fund BCL (36600-BC-TR-16000), and \$407,548 in the Central Waterfront Transportation Fund BCL (13000-BC-TR-16000) . This is a technical adjustment to abandon excess appropriations related to how the City accounts for the repayment of interfund loans. This item is related to the "Correct Bond Fund Appropriations Related to Interfund Loan Repayment" change in the Capital Appropriation Increases section.	(\$4,919,346)
6.11	Align West Marginal Way Appropriations with Bond Issuance (Seattle Department of Transportation)	This item decreases appropriation authority by \$1,150,000 in the Seattle Department of Transportation, 2021 LTGO Taxable Bond Fund, in the Mobility-Capital BCL (BC-TR-19003). This change aligns the 2021 budget with the actual issuance of bonds for this project in Ordinance 126219. There is no change to the spending plan for this project in 2021.	(\$1,150,000)
6.12	West Seattle Bridge Capital Project Appropriations Decrease (Seattle Department of Transportation)	This item decreases appropriation authority by \$5,786,317 in the Seattle Department of Transportation, 2021 West Seattle Bridge Bond Fund, Major Maintenance/Replacement (BC-TR-19001) BCL. This item is a companion to items 2.32 and 10.15 that transfer funding from the West Seattle Bridge CIP project to the West Seattle Bridge operating project. This change is necessary to continue funding for operations projects associated with the West Seattle Bridge closure. This work cannot be funded with capital project resources.	(\$5,786,317)

Item #	Title	Description	Amount/FTE
6.13	Workers Comp Sys Replacement Abandonment (Seattle Information Technology Department)	This item decreases appropriation authority by \$108,412 in the IT Capital Improvement Project BSL (50410-BC-IT-C0700). The Worker's Comp System Replacement project (MC-IT-C6309) is complete. The remaining legal appropriation is no longer needed in this project, and ongoing costs have transitioned to O&M. This project was direct bill so there are no revenue impacts.	(\$108,412)
6.14	Apps Dev-SDOT Abandonment (Seattle Information Technology Department)	This item decreases appropriation authority by \$898,101 in the IT Capital Improvement Project BSL (50410-BC-IT-C0700). This abandonment reflects the remaining appropriation balances in Apps Dev-SDOT (MC-IT-C6306) projects that are either complete (SDOT Asset Work Order Field Access) or not moving forward (SDOT Medgate Safety Mgmt & SDOT Parking Availability Data & API). There are no revenue impacts.	(\$898,101)
6.15	Apps Dev-GF Abandonment (Seattle Information Technology Department)	This item decreases appropriation authority by \$264,913 in the IT Capital Improvement Project BSL (50410-BC-IT-C0700). The CBO/LEG Budget System Replacement project is complete. The remaining legal appropriation is no longer needed in this project, and ongoing costs have transitioned to O&M with the remaining funds.	(\$264,913)
6.16	Criminal Justice Information System Abandonment (Seattle Information Technology Department)	This item decreases appropriation authority by \$3,000,000 in the IT Capital Improvement Project BSL (50410-BC-IT-C0700). The MCIS Replacement project is bond funded, and the adopted 2021 budget and expected bond issuance was \$10,000,000. However, based on updated project spend plans, the MCIS Replacement project is projected to only need \$7,000,000 of bonds issued in 2021, with the remaining \$3,000,000 needed in 2022. The abandonment of legal appropriation is needed to align with the expected bond issuance of \$7,000,000 for 2021. Seattle IT will plan to add \$3,000,000 of appropriation to the 2022 legal budget and bond issuance.	(\$3,000,000)

Item #	Title	Description	Amount/FTE
6.17	Scheuerman Creek Grant Abandonment (Seattle Parks and Recreation)	This item abandons appropriation authority by \$3,778 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Fix It First Budget Control Level (10200-BC-PR-40000) for the Beach Restoration Program project (MC-PR-41006).	(\$3,778)
6.18	Abandon Excess Grant Authority for Bridge - Seismic CIP (Seattle Department of Transportation)	This item decreases excess appropriation authority by \$214,547.06 in the Major Maintenance/Replacement BSL BC-TR-19001. This grant is fully billed and closed.	(\$214,547)
6.19	Bridge Seismic FEMA Grant Abandonment (Seattle Department of Transportation)	This item decreases excess appropriation authority by \$602,318.11 in Seattle Department of Transportation, Transportation Fund in the Major Maintenance/Replacement BSL BC-TR-19001. The FEMA grant was over-appropriated.	(\$602,318)
6.20	Apps Dev-DON Abandonment (Seattle Information Technology Department)	This item decreases appropriation authority by \$200 in Seattle IT in the IT Capital Improvement Project BSL (50410-BC-IT-C0700). The DON Grants System Replacement project is complete. The project budget was fully utilized, with only a small remaining legal appropriation balance to be abandoned. Revenue rebates will be processed for the Cable Fund.	(\$213)
6.21	Apps Dev-DPR Abandonment (Seattle Information Technology Department)	This item decreases appropriation authority by \$95,880 in the IT Capital Improvement Project BSL (50410-BC-IT-C0700). The Parks Budget System Replacement project is complete. The remaining legal appropriation is no longer needed because the project came in under budgeted costs. Revenue rebates will be processed for the General Fund.	(\$95,880)

Section 7 – Appropriation Increase – Capital Budgets

Item #	Title	Description	Amount/FTE
7.1	Campus Signage Package (Seattle Center)	This item increases appropriation authority by \$8,000,000 in Seattle Center in the 2021 Taxable LTGO Bond Fund Building and Campus Improvements Budget Control Level (36820-BC-SC-S03PO01). This item appropriates the money that was generated by the debt issuance approved in Ordinance 120006. These funds will be used to purchase an electronic signage and readerboard package for the Seattle Center campus.	\$8,000,000
7.2	Skate Park Sewer Line (Seattle Center)	This item increases appropriation authority by \$300,000 in Seattle Center in the REET I Capital Fund Building & Campus Improvements Budget Control Level (30010-BC-SC-S03P01). This request is necessary to fund increased costs related to the relocation of the Seattle Center Skate Park. During construction, it was discovered that an alternative route to connect the sewer line had to be found as the anticipated shallower connection was not feasible. This item funds the increased costs associated with connecting to the sewer line at a greater depth.	\$300,000
7.3	Central Boiler Repair (Seattle Center)	This item increases appropriation authority by \$150,000 in Seattle Center in the REET I Capital Fund Building & Campus Improvements Budget Control Level (30010-BC-SC-S03P01). This request is necessary to fund repairs to the boilers which provide heating and cooling to the Seattle Center campus which are experiencing failures. One boiler requires a retubing of the entire system. Since both boilers are of the same age and have been used similarly, we are replacing the tubing for both boilers. The cost of retubing the boilers is \$75,000 per boiler, or \$150,000 for the entire system.	\$150,000

Item #	Title	Description	Amount/FTE
7.4	Exhibition Hall Fire System Leak (Seattle Center)	This item increases appropriation authority by \$300,000 in Seattle Center in the REET I Capital Fund Building and Campus Improvements Budget Control Level (30010-BC-SC-S03P01). This request is necessary to fund repairs piping system providing water to the Exhibition Hall. The funds will be used to replace the entire 8' water main providing water to the building after an underground leak was recently discovered below Taylor Ave N.	\$300,000
7.5	MEEP Project Funding (Seattle Center)	This item transfers \$191,000 in REET 1 funding from Finance and Administrative Services (FAS) Budget Control Level (PC-FA-EXTPROJ) to Seattle Center in the REET I Capital Fund Building and Campus Improvements Budget Control Level (30010-BC-SC-S03P01) for Municipal Energy Efficiency Projects in McCaw Hall, Fisher Pavilion and Mercer Garage. Transfer of these funds is needed to give Seattle Center the necessary spending authority to complete the agreed upon projects for meeting the City's energy and GHG reduction goals for CIP project (MC-FA-ENFFMBLD).	\$191,000
7.6	Transfer from Def O&M to Energy Conservation (Seattle City Light)	This item increases appropriation authority in the amount of \$1.0 million in the Power Supply CIP BSL and decreases appropriation authority by \$1.0 million in the General Manager BSL. Funding will be used to cover higher-than-expected costs incurred in the Facilities, Security and Emergency Management Division to complete utility-wide conservation projects such as installing programmable thermostats and upgrades to lighting at numerous SCL facilities. Funds are available from the conservation deferred O&M account which is where these costs are budgeted. Because this item transfers operating funds to a capital project, it is executed in two change requests, and there is a corresponding change request increasing funding in the capital project budget.	\$1,000,000

Item #	Title	Description	Amount/FTE
7.7	Neighborhood Large and Vision Zero Safety Projects (Seattle Department of Transportation)	This items increases the 2021 appropriation amount in BC-TR-19003 Mobility-Capital by \$2,000,000. The appropriation increase is funded by drawing on fund balance to accelerate work currently programmed in 2024 in CIP MC-TR-C018 Neighborhood Large Projects. In addition, this item transfers \$700,000 in 2021 from CIP MC-TR-C018 (Neighborhood Large Projects) to CIP MC-TR-C064 (Vision Zero). These changes were recommended by the Levy Oversight Committee to increase support for safety projects and accelerate in-demand neighborhood projects.	\$2,000,000
7.8	Madison Street Bus Rapid Transit - Reimbursable Authority Increase and Advance Move Seattle Funding (Seattle Department of Transportation)	This item increases reimbursable authority by \$12,774,011 and accelerates Move Seattle Levy funding in the amount of \$2,000,000 in BCL BC-TR-19003 Mobility Capital (Move Seattle Levy Fund, Transportation Fund) for MC-TR-C051, Madison BRT Capital Project. The reimbursement will be from SCL, SPU, and Casita Grande. The advance of Move Seattle Levy funding, from 2024 to 2021 is required to cover costs as a consequence of delays on the award of the FTA Small Starts Grant and will be supported by existing Move Seattle Levy fund balance.	\$14,774,011
7.9	Correct Bond Fund Appropriations Related to Interfund Loan Repayment (Seattle Department of Transportation)	This item increases appropriation authority by the amount of \$3,977,000 in the Central Waterfront 2020 Multipurpose LTGO Bond Fund BCL (36700-BC-TR-16000). This is a technical request to add appropriations, backed by 2020 bond issuance, to address changes in how the City accounts for the repayment of interfund loans. This appropriation is backed by existing bond proceeds. This item is related to the "Correct Bond Fund Appropriations Related to Interfund Loan Repayment" change in the Capital Appropriation Decreases section.	\$3,977,000

Item #	Title	Description	Amount/FTE
7.10	Golf Net Operating Revenue to Capital Appropriation (Seattle Parks and Recreation)	This item increases appropriation authority by \$1,400,000 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Debt and Special Funding Budget Control Level (10200-BC-PR-30000). The amount reflects net operating revenue from City golf facilities in 2020. This revenue will be used to support the Golf Master Plan Project (MC-PR-31004) which provides improvements to the four City-owned golf courses (Interbay, Jackson, Jefferson, and West Seattle), including but not limited to building replacements, driving ranges, cart path improvements, and course and landscaping renovation. This appropriation increase is consistent with SPR's financial policy for golf requiring excess operating revenues to support capital projects.	\$1,400,000
7.11	Be'er Sheva Funding Appropriation (Seattle Parks and Recreation)	This item increases appropriation authority by \$568,000 in the Seattle Parks and Recreation Department in the Real Estate Excise Tax I Fund Fix It First Budget Control Level (30010-BC-PR-40000). This request is necessary to support the Beach Restoration Program project (MC-PR-41006), and will be used to fund Phase 1 of the Be'er Sheva Park Shoreline Restoration Project (the waterfront area), which is estimated at \$808,000. The Council previously appropriated \$250,000 towards Phase 1 work in 2020.	\$568,000
7.12	Insurance Proceeds Appropriation (Seattle Parks and Recreation)	This item increases appropriation authority by \$130,342 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Fix It First Budget Control Level (10200-BC-PR-40000). This request is necessary to accept and appropriate insurance proceeds SPR received in 2020. Funding will be added to the Major Maintenance Backlog Project (MC-PR-41001) for the re-build of Bradner Gardens Comfort Station due to arson. Additional future insurance proceeds are expected to come to this project.	\$130,342

Item #	Title	Description	Amount/FTE
7.13	Add REET funds For Waterfront Park Emergency Demolition Appropriation (Seattle Parks and Recreation)	This item increases appropriation authority by \$3,300,000 in the Seattle Parks and Recreation Department in the Real Estate Excise Tax I Fund Building for the Future Budget Control Level (30010-BC-PR-20000). This request is necessary to support the Parks Central Waterfront Piers Rehabilitation project (MC-PR-21007), and will be used to address increased costs for the reconstruction of Pier 58 due to the need to perform an emergency demolition of the pier in late 2020 and early 2021.	\$3,300,000
7.14	Add MEEP Funding (Seattle Parks and Recreation)	This item increases appropriation authority by \$380,000 in the Seattle Parks and Recreation Department in the Real Estate Excise Tax I Fund Fix it First Budget Control Level (30010-BC-PR-40000). This request is necessary to support the Municipal Energy Efficiency Program-Parks Project (MC-PR-41030) and will be used for municipal energy efficiency projects in Jefferson Community Center and Horticulture Building, Hiawatha Community Center and Helene Madison Pool. The REET I funds are being transferred to parks from FAS BCL (PC-FA-EXTPROJ). The appropriation is needed to give Parks the necessary spending authority to complete the agreed upon projects for meeting the City’s energy and Green House Gas reduction goals.	\$380,000
7.15	SPL Q2 OSE MEEP supplemental transfer (Seattle Public Library)	This item transfers \$205,000 in REET 1 funding from Finance and Administrative Services (FAS) BCL PC-FA-EXTPROJ to Seattle Public Library (SPL) BCL BC-PL-B3000 for municipal energy efficiency projects in the Maintenance Operation Center. Transfer of these funds is needed to give SPL the necessary spending authority to complete the agreed upon projects for meeting the City’s energy and GHG reduction goals for CIP project MC-FA-ENFFMBLD.	\$205,000

Item #	Title	Description	Amount/FTE
7.16	Automated Materials Handling System Operating to Capital Budget Transfer (Seattle Public Library)	This item transfers appropriation authority in the amount of \$2,200,000 from the Library Programs and Services Division Budget Control Level (BO-PL-B4100) to the Library Capital Improvements Division Budget Control Level (BC-PL-B3000). This transfer is necessary as the Automated Materials Handling System is a capital asset, rather than an operating expense. This request represents a single body of work associated with replacing the Library’s Automated Materials Handling System. In operation since 2004, the existing system checks-in, sorts, and distributes nearly 80% of all circulating materials in the Seattle Public Library system.	\$2,200,000
7.17	SPU Q2 Abandonment Increases Only (Seattle Public Utilities)	This item increases appropriation in 2021 and resolves negative carryforwards in the CIP budget. This item affects multiple Capital BCLs and affects all funds including the Drainage and Wastewater Fund (44010), the Water Fund (43000), and the Solid Waste Fund (45010).	\$7,220,508
7.18	Garfield Super Block (Seattle Parks and Recreation)	This item increases appropriation authority by \$500,000 in the Seattle Parks and Recreation Department in the Real Estate Excise Tax I Fund Fix it First Budget Control Level (30010-BC-PR-40000) to support the Garfield Super Block project in the Major Mtce Backlog Project (MC-PR-41001).	\$500,000

Item #	Title	Description	Amount/FTE
<i>Section 8 – Appropriation Increase – Capital Budgets – Revenue Backed</i>			
8.1	South Park Seattle Academy Agreement Appropriation (Seattle Parks and Recreation)	This item increases appropriation authority by \$4,000,000 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Building for the Future Budget Control Level (10200-BC-PR-20000). This request is necessary to support the South Park Campus Improvements project (MC-PR-21013), and will be used towards renovation of the South Park Playground, Spray Park, and Playfield. Seattle Parks and Recreation (SPR) and the Seattle Academy have a signed MOA which formalizes the scope of this work. This add is supported by revenue from the Seattle Academy and the agreement was previously authorized by the Seattle City Council in May 2019 (Ordinance 125819).	\$4,000,000
8.2	Be'er Sheva Agreement Appropriation (Seattle Parks and Recreation)	This item increases appropriation authority by \$25,000 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Fix It First Budget Control Level (10200-BC-PR-40000). This request is necessary to support the Beach Restoration Program project (MC-PR-41006), and will be used towards project management time for 30% design development through completion of bid documents, professional design review; and permitting fees for the Be'er Sheva Park In-water Restoration Project. Seattle Parks and Recreation (SPR) and the Seattle Foundation have a signed MOA which formalizes the scope of this work. This add is supported by revenue from the Seattle Foundation.	\$25,000

Item #	Title	Description	Amount/FTE
8.3	Conservation Futures Tax Appropriation (Seattle Parks and Recreation)	This item increases appropriation authority by \$5,000,000 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Building for the Future Budget Control Level (10200-BC-PR-20000). This request is necessary to support the Park Land Acquisition & Leverage fund project (MC-PR-21001), and will be used towards accepting future Conservation Futures Tax (CFT) funds from King County. There are frequent opportunities to acquire property adjacent to existing parks and greenbelts and the County will provide CFT to match SPR's investment or fully fund certain acquisitions. New sites are prioritized in underserved areas based on SPR's gap analysis. This funding helps ensure that SPR does not lose the opportunity to secure County funds the department has applied for above and beyond the amount currently appropriated in SPR's Capital Improvement Plan so the City park system can continue to grow to meet the needs of an increasing population.	\$5,000,000
8.4	Seattle Metro Pickleball Donation (Seattle Parks and Recreation)	This item increases appropriation authority by \$20,230 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Fix It First Budget Control Level (10200-BC-PR-40000). This donation from Seattle Metro Pickleball Association (SMPA), which is a fiscal sponsor of the Laurelhurst Pickleball Group, supports the Major Maintenance Backlog CIP project (MC-PR-41001). Funding will be used towards new pickleball surfacing and lines at Laurelhurst Playfield and for Lakeridge PG Projects. The donation will likely consist of two payments; one by the end of June and the other in the beginning of October 2021. Seattle Parks and Recreation (SPR) and Seattle Metro Pickleball Association have a signed MOA which formalizes the scope of this work.	\$20,230

Item #	Title	Description	Amount/FTE
8.5	Delridge Neighborhood Development Association Camp Long Donation (Seattle Parks and Recreation)	This item increases appropriation authority by \$58,611 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Fix It First Budget Control Level (10200-BC-PR-40000). This donation from the Delridge Neighborhood Development Association supports the Major Maintenance Backlog CIP project (MC-PR-41001). Funding will be used towards widening the southwest Brandon Street entry to Camp Long and the installation of stone columns and a simple wood or wood-like sign that says “Camp William C. Long” designed to be similar to the one at the main entrance to Camp Long. The donation is expected to be received by June of 2021. Seattle Parks and Recreation (SPR) and the Delridge Neighborhood Development Association have a signed MOA which formalizes the scope of this work.	\$58,611
<i>Section 9 – Appropriation Increase – Capital Budgets – Grant Backed</i>			
9.1	Washington Department of Commerce Clean Energy Fund 3 Grant Acceptance (Seattle City Light)	This item increases grant-backed appropriation authority by \$600,000 in Seattle City Light, in the Light Fund, Power Supply - CIP BSL (BC-CL-X). This grant will support the development and implementation of a microgrid serving a local community center. The microgrid will integrate solar, battery storage, and a backup generator, and will balance supply and demand.	\$600,000

Item #	Title	Description	Amount/FTE
9.2	Walker and Safety Enhancement Grant Acceptance and Appropriations (Seattle Department of Transportation)	This item accepts a grant from the WA Traffic Safety Commission (WTSC) and increases appropriation authority by \$250,000 in Seattle Department of Transportation, Transportation Fund, in the Mobility-Capital BSL (BC-TR-19003). This grant will fund public education efforts in the Vision Zero program focused on pedestrian safety. Design for this project will occur in 2021 and implementation is expected in 2022. The grant funding constitutes approximately 75% of the project budget and a 10% local match is required, which has been budgeted.	\$250,000
9.3	15th Ave. W and W Nickerson St. Interchange Grant Acceptance and Appropriation (Seattle Department of Transportation)	This item increases appropriation authority by \$1,500,000 in the Seattle Department of Transportation, Transportation Fund, in the Major Maintenance/Replacement BSL (BC-TR-19001) from the Puget Sound Regional Council (PSRC). This item also accepts this grant in the amount of \$1,500,000. This grant will help construct 15th Avenue West and West Nickerson Street interchange project in the Arterial Asphalt and Concrete Master project. This grant will supplement the Move Seattle levy funding needed to complete this project. Design for this project will occur in 2022 and construction is expected in 2023. The grant funding constitutes approximately 10% of the project budget and a 13.5% local match is required, which has been budgeted.	\$1,500,000

Item #	Title	Description	Amount/FTE
9.4	Downtown Bike Network Grant Acceptance and Appropriations (Seattle Department of Transportation)	This item accepts and increases appropriation authority of \$1,900,000 in Seattle Department of Transportation, Transportation Fund, in the Mobility-Capital BSL (BC-TR-19003) from the Federal Highways Administration. This grant will fund the Downtown Bike Network project to construct the northern and southern extensions of the 4th Ave PBL for a total of 1.1 miles; this will complete a north/south pathway through the downtown core that offers direct access to dense employment centers and bike facilities connecting other parts of the city. Design for this project will occur in 2021 and 2022 and construction is expected in 2023 and 2024. The grant funding constitutes approximately 50% of the budget for the 4th Ave component and a 13.5% local match is required, which has been budgeted.	\$1,900,000
9.5	Georgetown to South Park Trail Grant Acceptance and Appropriations (Seattle Department of Transportation)	This item accepts and increases appropriation authority by \$1,500,000 in Seattle Department of Transportation, Transportation Fund, in the Mobility-Capital BCL (BC-TR-19003) from the Puget Sound Regional Council (PSRC). This grant will fund the Georgetown to South Park Trail project to construct multi-use paths and biking networks to create an all ages all abilities route between the Georgetown and South Park neighborhoods. Design for this project will occur in 2021 and 2022 and construction is expected in 2023. The grant funding constitutes approximately 20% of the project budget and a 13.5% local match is required, which has been budgeted.	\$1,500,000

Item #	Title	Description	Amount/FTE
9.6	Pedestrian Refuge Islands Grant Acceptance and Appropriations (Seattle Department of Transportation)	This item accepts and increases appropriation authority by \$1,210,000 in Seattle Department of Transportation, Transportation Fund, in the Mobility-Capital BCL (BC-TR-19003) from the Federal Highways Administration (FHWA). This grant will fund the construction of pedestrian refuge islands at various locations to reduce pedestrian exposure. Design for this project will occur in 2021 and construction is expected in 2022. The grant funding constitutes approximately 90% of the project budget and a 10% local match is required for the design portion only, which has been budgeted.	\$1,210,000
9.7	23rd Ave Bus Rapid Transit Grant Acceptance and Appropriations (Seattle Department of Transportation)	This item increases appropriation authority by \$1,152,000 in the Mobility Capital BSL (BC-TR-19003) from the Puget Sound Regional Council (PSRC). This item also accepts this grant in the amount of \$1,152,000. This grant will help the Route 48 Transit Improvements project construct improvements to increase transit speed and reliability, as well as transit passenger access and convenience, along 23rd/24th Ave and E Montlake Pl. Design for this project will occur in 2021 and 2022 and construction is expected in 2023. The grant funding constitutes approximately 80% of the project budget and a 13.5% local match is required, which has been budgeted.	\$1,115,300

Item #	Title	Description	Amount/FTE
9.8	Northgate to Downtown Transit Improvements Grant Acceptance and Appropriation (Seattle Department of Transportation)	This item accepts and appropriates grants in the amount of \$1,000,000 (FHWA) and \$3,000,000 (FTA) in the Mobility Capital BCL (BC-TR-19003). These grants will fund Design (\$1,000,000) and construction (\$3,000,000). This project will construct transit spot improvements and multimodal corridor improvements along King County Metro Route 40 to improve connections to major destinations in North and Central Seattle. Design for this project will occur in 2021 and 2022 and construction is expected in 2023. The grant funding constitutes approximately 25% of the project budget and a 13.5% local match is required, which has been budgeted.	\$4,000,000
9.9	Rapidride Roosevelt (J-Line), Eastlake Segment Grant Acceptance & Appropriation (Seattle Department of Transportation)	This item accepts grants and appropriates in the amount of \$4,000,000 in the Mobility-Capital BCL (BC-TR-19003) from FHWA . This grant will fund construction in the Eastlake segment of the project.	\$4,000,000

Item #	Title	Description	Amount/FTE
9.10	South Park RCO Grant (Seattle Parks and Recreation)	This item increases appropriation authority by \$1,070,323 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Building for the Future Budget Control Level (10200-BC-PR-20000). This grant from the WA State Recreation and Conservation Office (RCO) supports the South Park Campus Improvements Project (MC-PR-21013), and will be used towards renovation of the South Park Playground, Spray Park, and Playfield. Additionally, this project will add synthetic turf, lighting, field amenities, an adult fitness zone, a loop trail, improve (ADA) compliance and accessible pathways. The primary recreational opportunity provided by this project is active play. The project will occur entirely on City property. This is a reimbursable grant and requires a \$6,430,015 match, which the total project budget satisfies. The grant expiration date is 12/31/2022.	\$1,070,323
9.11	King County 4Culture Grant (Seattle Parks and Recreation)	This item increases appropriation authority by \$150,000 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Building for the Future Budget Control Level (10200-BC-PR-20000). This King County 4Culture grant supports the Major Projects Challenge Fund Master project (MC-PR-21002), and will be used towards renovations at the Volunteer Park Amphitheater (VPA). This reimbursable grant does not require a match, and the grant expiration date is upon completion of scope of work or April 1, 2035.	\$150,000

Item #	Title	Description	Amount/FTE
9.12	Kubota Garden Renovation RCO Grant (Seattle Parks and Recreation)	This item increases appropriation authority by \$500,000 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Building for the Future Budget Control Level (10200-BC-PR-20000). This Land and Water Conservation Fund (LWCF) grant from the Washington State Recreation and Conservation Office (RCO) supports the Major Project Challenge Fund Master Project (MC-PR-21002) and will be used to support renovations at Kubota Garden. Specifically, the grant funds will be used for a long-overdue enhancements at Kubota Gardens. The project will occur entirely on City property. This is a reimbursable grant, requiring a \$117,120 match which the project budget satisfies. The grant expiration date is 12/31/22.	\$500,000
9.13	Magnuson CC State of Washington- Department of Commerce Grant (Seattle Parks and Recreation)	This item increases appropriation authority by \$1,450,000 in Fix It First (10200-BC-PR-40000) Budget Control Level in the Seattle Parks and Recreation Department for a grant award from the State of Washington Department of Commerce. The grant supports the Magnuson Community Center project (MC-PR-41067) and will be used towards renovations at the center. Specifically, this grant will be used to expand the center’s ability to provide programming to the community. The project will occur entirely on City property. This is a reimbursable grant. An amendment to the agreement extends the original grant expiration date to 6/30/23 in order to be able to complete the work within the current project schedule.	\$1,450,000

Item #	Title	Description	Amount/FTE
Section 10 – Appropriation Transfers – Capital Budgets			
10.1	Net Zero Transfer funding for Fire Station 5 (Department of Finance and Administrative Services)	This item transfers appropriation authority in the amount of \$700,000 in the Department of Finance and Administrative Services from the REET I Capital Fund Fire Facilities South Lake Union Budget Control Level (30010-MC-FA-PSFSSLU) to the REET 1 Capital Fund Fire Station 5 Budget Control Level (30010-MC-FA-FS5). The South Lake Union Project is complete. Excess REET Budget from the South Lake Union project is being transferred to support Fire Station 5 dock replacement work.	\$0
10.2	Consolidation of Fire Station 31 Projects (Department of Finance and Administrative Services)	This item is a net zero changes in the Finance and Administrative Services Department in the REET 1 Capital Fund Public Safety Facilities Fire Budget Control Level (30010-BC-FA-PSFACFIRE). This request consolidates two projects relating to the replacement of Fire Station 31 into a single project. The projects were separate initially to segregate the building of the replacement station from the improvements to the interim station. It is no longer practical to have the scopes of work be in separate projects.	\$0

Item #	Title	Description	Amount/FTE
10.3	EV Fast Charging Stations (Seattle City Light)	This item reallocates \$650,000 of budget within Power Supply CIP BSL. Funds are needed to complete City Light's commitment to install a minimum of 26 EV fast chargers in the service area. Sixteen chargers are completed as of May 2021; five additional chargers will begin construction at the Shoreline and Burien sites in June/July 2021; five additional chargers at sites for the benefit of Environmental Justice Communities will also be installed this year. The additional funds will be used for higher than predicted design, outreach, construction management and environmental compliance costs. Funds are available from the Transportation Electrification project for general transportation electrification work and resources are needed from this project to install the remaining public EV charging stations under the Electric Vehicle Infrastructure project.	\$0
10.4	Enterprise Document Management System Software Costs (Seattle City Light)	This item reallocates \$300,000 within the Customer Focused CIP BSL. Funds are needed to cover costs associated with unanticipated software defects under the Enterprise Content Management (ECM) Upgrade project. Funds are available in the Data Warehouse Implementation project because the project is delayed.	\$0
10.5	Boundary Unit 51 Generator Rebuild (Seattle City Light)	This item reallocates \$500,000 within the Power Supply CIP BSL, and transfers \$4.0 million from the Transmission & Distribution CIP BSL to the Power Supply CIP BSL. Funds are needed to cover the costs of the re-assembly of Unit 51 which will require considerably higher than anticipated labor costs. Funds are available from the Denny Network due to a combination of constrained resources with Engineering and Operations as well as delayed customer moves to the Network in South Lake Union– both related to Covid-19. Funds are available from Boundary Minor Emergent as the resources normally allocated to this project will be working on the Unit 51 overhaul.	\$0

Item #	Title	Description	Amount/FTE
10.6	Boundary Powerhouse Unit 52 (Seattle City Light)	This item reallocates \$1.0 million within the Power Supply CIP BSL. Funds are needed to cover the costs of an encumbrance for the existing contract with General Electric to overhaul Boundary Unit 52 generator which will be executed this year instead of in 2022. Funds are available because the Cedar Falls Substation Contractor work has slowed thereby freeing up funding for higher priority work.	\$0
10.7	Skagit DC Battery System (Seattle City Light)	This item reallocates \$600,000 within the Power Supply CIP BSL. Funds are needed in the Skagit DC Battery System project to cover the costs of invertors at three powerhouses that were not originally scoped. Funds are available from Boundary DC Battery Change Modification because it is delayed until 2022 due to limited electrical engineering resources.	\$0
10.8	Skagit Minor Emergent Project Transfers (Seattle City Light)	This item reallocates \$3.1 million within the Power Supply CIP BSL. The funds are needed to cover three items: 1) the replacement of Ross Powerhouse industrial cooling water pipes which require more labor than originally anticipated; 2) the replacement of the Gorge Dam emergency generator, which costs more than originally anticipated; and 3) the replacement of the Ross Powerhouse thrust bearing coolers which failed due to a leak. Funds are available from the Ross Exciters 41-44 and Ross Dam AC-DC Distribution Systems projects due to delays in these projects.	\$0
10.9	Ross Powerhouse Controls (Seattle City Light)	This item reallocates \$1.3 million within the Power Supply CIP BSL. Funds are needed to cover the costs of several change orders due to unexpected problems with the 60 year old equipment. In addition, funding is needed because original projections underestimated the amount of Skagit crew support needed. Funds are available as upgrades to three residential facilities at Skagit will be postponed to fund higher priority powerhouse work.	\$0

Item #	Title	Description	Amount/FTE
10.10	Cedar Falls-South Fork Tolt Emergency Generators (Seattle City Light)	This item reallocates \$800,000 within the Power Supply CIP BSL. Funds are needed to cover the costs of the unplanned replacement of the masonry dam emergency generator. Funds are available due to budget savings in the completed Boundary U56 and Cedar Falls Rehabilitation projects.	\$0
10.11	University Substation & Union Street Substation Networks (Seattle City Light)	"This item reallocates \$1.5 million within the Transmission & Distribution CIP BSL. Funds are needed for the University Substation Network to cover costs of an unplanned duct bank rebuild caused by a cable explosion in late 2020. Funds are needed for the Union Street Substation Network to cover the costs of a larger than average number of service requests brought on by recent zoning changes.	\$0
10.12	Transfer Levy funds to Bridge Seismic CIP (Seattle Department of Transportation)	This item transfers appropriation authority in the amount of \$120,000 in the Seattle Department of Transportation, Move Seattle Levy Fund from Mobility Capital (BC-TR-19003) BCL to the Major Maintenance/Replacement (BC-TR-19001) BCL. There are no outstanding projects in PMP Stairways Program that will go unfunded if this transfer is granted. This funding was borrowed from the Bridge Seismic Program in 2020 to cover overspend in the Stairways Program with the agreement it would be repaid in 2021. The 2021 PMP Stairways Program spend plan can be achieved with remaining budget.	\$0
10.13	Transfer Transportation Network Company Funds to West Marginal Way CIP (Seattle Department of Transportation)	This item transfers appropriation in the 2021 adopted budget from the Major Maintenance/Replacement (BC-TR-19001) BCL to the Mobility Capital (BC-TR-19003) BCL. The TNC Funds were intended to support the West Marginal Way Project, which was moved out of the West Seattle Bridge Master Project back to its own Master Project. This item moves the budget to the correct Master Project.	\$0

Item #	Title	Description	Amount/FTE
10.14	Move Seattle Levy Transfer (Seattle Department of Transportation)	This item transfers \$1,069,133 from the Transportation Fund, BMP - Protected Bike Lanes (\$999,996) and PMP - Crossing Improvements at \$69,137) capital projects to Mobility Operations BSL (BO-TR-17003). It receives \$1,069,133 from the Move Seattle Levy Fund from this operating BSL. The other component of this transfer is described in item 5.3.	\$0
10.15	West Seattle Bridge Transfer (Seattle Department of Transportation)	This item transfers appropriation authority in the Seattle Department of Transportation between the Transportation Fund, the 2021 West Seattle Bridge Bond Fund, Major Projects (BC-TR-19002), Major Maintenance/Replacement (BC-TR-19001), Mobility-Capital (BC-TR-19003), and Central Waterfront (BC-TR-16000) BCLs. This item is a companion to items 2.32 and 6.12 that transfer funding from the West Seattle Bridge CIP project to the West Seattle Bridge operating project. This item is net-zero in appropriation change. This change is necessary to continue funding for operations projects associated with the West Seattle Bridge closure. This work cannot be funded with capital project resources.	\$0
Section 11 – Position Adds			
11.1	Impact Analysis and Evaluation and Affordable Seattle Staff (City Budget Office)	This item creates three full-time sunseting positions in the City Budget Office for conducting impact analysis and evaluation of the City's recovery investments, optimization of existing City affordability investments, and implementation of a unified application tool for those investments. Funding for these pockets will be appropriated as part of the bill accepted and appropriating funding from the first tranche of the Coronavirus Local Fiscal Recovery Funds. These pockets will sunset at the end of 2024. There is a related item for pocket additions in the Seattle Information Technology Department.	3.0

Item #	Title	Description	Amount/FTE
11.2	Human Services Coordinator (Department of Education and Early Learning)	This items adds 1 full-time Human Services Coordinator to support the Seattle Preschool Program (SPP). The HSC is responsible for managing and supporting all enrollment requirements and processes for identifying and selecting children for the program. This position is needed to support the expansion of SPP and the position is funded by the Families, Education, Preschool and Promise (FEPP) Levy.	1.0
11.3	Education Specialist Position (Department of Education and Early Learning)	This Change Request adds 1 full-time Early Education Specialist (Coach) to support the Seattle Preschool Program (SPP) in the Department of Education and Early Learning (DEEL). The Early Education Specialist (coach) position provides instructional coaching to help teachers implement SPP standards, trains teachers on effective teaching practices, helps set up the learning environment, and provides training on the required curriculum. Coaches also ensure that teachers develop appropriate individual learning plans for each child and conduct observations and assessments to measure progress towards meeting developmental and academic milestones. This position is needed to support the expansion of SPP and the position is funded by the Families, Education, Preschool and Promise (FEPP) Levy.	1.0
11.4	Remove Sunset Date for Administrative Staff Analyst Position (Department of Education and Early Learning)	This item creates 1 full-time administration staff analyst position in the Department of Education and Early Learning (DEEL). The position is funded by the Families Education Preschool and Promise (FEPP) Levy. This is not a new position and is being added to remove a sunset date for a position that was intended to be permanent.	1.0

Item #	Title	Description	Amount/FTE
11.5	Seattle Promise Staff (Department of Education and Early Learning)	This item adds two full-time positions to support the Seattle Promise program in the Department of Education and Early Learning (DEEL). The positions will initially be supported by the Federal Rescue Plan Act funding and will transition to FEPP Levy funding in future years. These positions are needed to support the expansion of the Seattle Promise program.	2.0
11.6	Add Position Support to Manage the New Citywide Contract Management System (Department of Finance and Administrative Services)	This item creates 1 full-time position in the Department of Finance and Administrative Services in the City Purchasing & Contracting Budget Control Level (50300-BO-FA-CPCS). This position will provide the ongoing support of the new Citywide Contract Management System (CCMS) launching in September 2021. This enterprise-wide system will incorporate comprehensive contract life cycle management. Adding this position will support department use of the new system, manage system security, establish workflow and related business processes.	1.0
11.7	Safe & Thriving Communities Administrative Positions (Human Services Department)	This item creates 5 full time FTEs in the Human Services Department. These positions will support the implementation of funding added in 2021 for community safety programs including the administration of a Request for Proposal process, implementing contracts with community-based organizations, and associated finance work. These positions will be funded by existing one-time budget through 2022 and will sunset on December 31, 2022 unless new funding is secured.	5.0
11.8	Principal Accountant to Replace Temporary Position (Human Services Department)	This item creates 1 full time FTE in the Human Services Department. This position replaces a temporary position added to HSD in 2019 to increase financial management capacity. This position is funded by existing base budget in HSD.	1.0

Item #	Title	Description	Amount/FTE
11.9	Affordable Seattle Back-End Staffing (Seattle Information Technology Department)	This change request adds 3.0 FTE to support Affordable Seattle ("Affordability Portal"). The Google.org team that has created the platform will be offboarding in June 2021, and these positions will serve as the lead for maintaining and developing Affordable Seattle.	3.0
11.10	Critical IT Infrastructure Needs (Seattle Information Technology Department)	This change request adds 20.0 FTE to continue to provide critical IT services Citywide. As a result of the COVID-19 pandemic, Seattle IT has experienced increased demand from customer departments. These resources will help Seattle IT meet the demand for increased capacity across multiple lines of businesses including the solution desk, cybersecurity, GIS, Accela, and database and application monitoring.	20.0
11.11	Add Homeownership Staff (Office of Housing)	This item creates one full-time Community Development Specialist position in the Office of Housing's homeownership program and increases appropriation authority by \$45,000 in the Leadership & Administration (16600) BSL for the costs of the position. The homeownership program is undergoing rapid growth given several new place-based initiatives, including the recent acquisition of 10 properties from Sound Transit in the Rainier Valley. The position would be funded with a combination of MHA and Levy administrative fund balances, and would be established as an ongoing position in the 2022 budget process. The cost reflects an estimated position start date of August 1.	1.0

Item #	Title	Description	Amount/FTE
11.12	Virtual Design Review Staffing (Seattle Department of Construction and Inspections)	This item increases appropriation authority by \$79,829 in SDCI's Construction and Inspections Fund Land Use Services BSL (48100-BO-CI-U2200) and \$18,523 in SDCI's Leadership & Administration BSL (48100-BO-CI-U2500); of the total amount, \$92,616 is ongoing budget and position authority for two positions and \$5,736 is one-time authority for technology purchases. This funding will ensure that SDCI can continue to support virtual Design Review Board meetings. Switching to virtual meetings during the pandemic has resulted in increased accessibility, equity, and participation.	2.0
11.13	Drainage and Grading Permitting Support (Seattle Department of Construction and Inspections)	This item increases appropriation authority by \$54,328 in SDCI's Construction and Inspections Fund Permit Services BSL (48100-BO-CI-U2300); of this amount, \$51,460 is ongoing budget and position authority for one new FTE and \$2,868 is one-time authority for technology purchase. Adding this staff now will reduce the current backlog of drainage and grading permits which has developed due to changes in the stormwater code, side sewer code, and grading code.	1.0
11.14	Electrical Inspector Staffing (Seattle Department of Construction and Inspections)	This item increases appropriation authority by \$80,590 in SDCI's Construction and Inspections Fund Inspections BSL (48100-BO-CI-U23A0); of this amount, \$42,722 is ongoing budget and position authority for one FTE and \$37,868 is one-time budget authority for a vehicle and technology purchase. This position will respond to the high volume of electrical inspections, which have become increasingly complex and therefore take longer to complete.	1.0

Item #	Title	Description	Amount/FTE
11.15	Building Commissioning Oversight (Seattle Department of Construction and Inspections)	This item increases appropriation authority by \$85,770 in SDCI's Construction and Inspections Fund Inspections BSL (48100-BO-CI-U23A0); of this amount, \$47,902 is ongoing budget and position authority for one position and \$37,868 is one-time budget authority for vehicle and technology purchases. This position will be responsible for the development, implementation, and oversight of a building inspection commissioning process that is critical for life-safety building systems.	1.0
11.16	Site Development Inspectors for NPDES (Seattle Department of Construction and Inspections)	This item increases appropriation authority by \$155,644 in SDCI's Construction and Inspections Fund Inspections BSL (48100-BO-CI-U23A0); of this amount, \$79,908 is ongoing budget and position authority for two FTEs and \$75,736 is one-time budget authority for vehicle and technology purchases. These positions will increase capacity, thus maintaining inspection turnaround times despite increased regulations. This will enable SDCI to provide good customer service.	2.0
11.17	Add CBA Elevator Inspector Sr positions to Conveyance Program (Seattle Department of Construction and Inspections)	This technical item creates 4.0 full-time positions in the Seattle Department of Construction and Inspections. These Elevator Inspector Senior (Expert) to positions were approved earlier in 2021 through Contingent Budget Authority. This item amends the 2021 budget to include these positions.	4.0
11.18	Add Pressure System Inspectors to Boiler Inspection Program (Seattle Department of Construction and Inspections)	This item increases appropriation authority by \$233,016 in SDCI's Construction and Inspections Fund Inspections BSL (48100-BO-CI-U23A0); of this amount, \$119,412 is ongoing budget and position authority for 3 FTEs and \$113,604 is one-time budget authority for vehicle and technology purchases. Authorization of these positions will reduce the wait time for inspections and increase the number of audits, which are necessary to maintain a robust boiler and pressure vessel inspection program.	3.0

Item #	Title	Description	Amount/FTE
11.19	Add Structural Building Inspectors to Building Inspections (Seattle Department of Construction and Inspections)	This item increases appropriation authority by \$158,836 in SDCI's Construction and Inspections Fund Inspections BSL (48100-BO-CI-U23A0); of this amount, \$83,100 is ongoing budget and position authority for two Building Inspectors and \$75,736 is one-time authority for two vehicles and technology purchases. Adding structural building inspectors will increase the capacity for review and shorten review times. The complexity of multiple codes that must be studied, understood, and enforced has resulted in the need to build capacity.	2.0
11.20	Staffing for Property Owner and Tenant Assistance Program (Seattle Department of Construction and Inspections)	This item creates 1 full-time position in the Seattle Department of Construction and Inspections. This position will support the Property Owner and Tenant Assistance Program (POTA) and reduce the time to resolve cases. This resource is urgently needed because the POTA workload has increased in quantity and complexity due to COVID and recent changes in state law.	1.0
11.21	Accela Permitting Staffing (Seattle Department of Construction and Inspections)	This item increases appropriation by \$253,853 in SDCI's Construction and Inspections Fund Process Improvements and Technology BSL (48100-BO-CI-U2800); of this amount, \$239,513 is ongoing budget and position authority for five FTEs and \$14,340 is one-time authority for technology purchases. These staff members will provide much needed expertise to correct problems in SDCI's permitting software, thereby improving the permitting process and associated permitting processing times.	5.0

Item #	Title	Description	Amount/FTE
11.22	Office of the Waterfront - Staffing Needs (Seattle Department of Transportation)	This change request adds two pockets to ensure adequate staffing to deliver the commitments to elected officials, internal City Departments, external agencies, LID property owners and other members of the public to efficiently construct the Central Waterfront improvements and to provide a high level of on-going operations and maintenance. One pocket is an additional project manager to deliver the many capital projects which are finishing design in 2021 and beginning construction in 2022. The second pocket is for a Oversight Committee liaison and operations advisor who will help the Central Waterfront Advisory Committee (appointed by Mayor and Council) develop performance standards for on-going operations and maintenance of the Waterfront improvements. This position will also work with SDOT, Parks and Friends of Waterfront Seattle to guide and oversee management programs for the new parks/public open space areas along the Waterfront and other facilities.	2.0
11.23	Shared - Accounting Division Positions (Seattle Public Utilities)	This item creates 5 full-time positions in the Accounting Division at Seattle Public Utilities (SPU). The subject permanent positions will replace term-limited or temporary positions that have expired or will expire in 2021 and where the positions cannot be extended any further. The term-limited or temporary positions were implemented in 2018 after the City activated the PeopleSoft accounting system with the goal of stabilizing within three years. PeopleSoft continues to require a significant amount of labor from the Accounting Division and the requested positions are critical for day-to-day financial transactions within the Utility. SPU is requesting these positions now with the goal of filling the positions in 2021 and to avoid further delays and backlogs in billing transactions. This request is for positions only and does not require any appropriation increase.	5.0

Item #	Title	Description	Amount/FTE
11.24	Community Safety and Communications Center Staffing	Add an Accountant, Principal position to provide administrative support and stand up accounting and human resources for this new department.	1.0
11.25	Community Safety and Communications Center Staffing	Add a Strategic Advisor 1, Exempt, position to provide administrative support and stand up accounting and human resources for this new department.	1.0
11.26	Office of Economic and Revenue Forecasts Director (Office of Economic and Revenue Forecasts)	Add an Executive 2 position to serve as Director of the Office of Economic and Revenue Forecasts.	1.0
11.27	Public Disclosure Unit (Seattle Information Technology)	Add an Information Technology Specialist to support public disclosure email searches in the Seattle Police Departments.	1.0
11.28	Public Disclosure Unit (Office of Police Accountability)	Add an Administrative Staff Analyst position to support public disclosure in the Office of Police Accountability.	1.0
11.29	Crime Prevention Coordinator (Seattle Police Department)	Add a Crime Prevention Coordinator position to Seattle Police Department to work with the community and the personnel of the North Precinct to reduce and prevent crime.	1.0
Section 12 – Position Transfers			
12.1	Transfer HealthOne Position from HSD to SFD (Human Services Department)	This item decreases appropriation authority by -\$96,387 and -1 FTE (position #10007047) in the Human Services Department, in the General Fund Promoting Healthy Aging Budget Control Level (00100-H6000). The budget and position will transfer to the Seattle Fire Department. The budget and position were added to HSD in 2021 under SFD-001-B-002 for the HealthOne program in error. SFD will utilize the position to support their operation of the HealthOne program.	0

Item #	Title	Description	Amount/FTE
12.2	Transfer in FY2020 Law Enforcement-Based Victim Specialist Grant (Position Only) (Human Services Department)	This item transfers 1 full-time Grant-funded Victim Advocate position (#10007052) from the Seattle Police Department to the Human Services Department. This position was created in the 2020 Fourth Quarter Supplemental budget legislation (Ordinance 126257, Section 4, item # 4.33), which appropriated funds for the Law Enforcement-Based Victim Specialist Grant.	0
Section 13 – Position Reductions			
13.1	Eliminate Position #10007029 (Employees' Retirement System)	Non-budgeted Position Elimination – Created in error.	(1.0)
13.2	Eliminate Executive 1 Position in Seattle Emergency Communications Center	Position was created in error.	(1.0)
13.3	Eliminate Strategic Advisor 1 Position in Seattle Emergency Communications Center	Position was created in error.	(1.0)
Section 14 – Position Modifications			

Item #	Title	Description	Amount/FTE
14.1	Increase Accounting Tech II Position to Full-time (Law Department)	This item changes 1 part-time position in the Law Department. The Finance and Accounting Section of the Law Department has seen both an increase of accounts payable work and general accounting work since the implementation of the PeopleSoft 9.2 system. A part-time Admin Spec position was reclassified to an Accounting Tech position to handle increased invoice payment. Increasing this position from .8 FTE to 1.0 FTE will address workload, assist with recruitment and Citywide retention of accounting talent. The department will absorb the additional cost in 2021, and seek ongoing funding in the 2022 Proposed Budget.	1.0
14.2	Converting 0.5 FTE to 1.0 FTE (Seattle Public Utilities)	This item converts an existing Administrative Staff Analyst positions from 0.5 FTE to 1.0 FTE. This Administrative Staff Analyst position will support the Financial and Risk Services Branch at Seattle Public Utilities. That Branch includes over 100 staff in several groups including Accounting, Finance, Contracts and Procurement, Real Property, Risk and Quality Assurance, and Internal Controls.	1.0