

Tab	Action	Option	Version
141	1	A	1

Budget Action Title: Pass C.B. XXXXXX -- Third Quarter Supplemental Appropriations Ordinance

Has CIP Amendment: No Has Budget Proviso: No

Councilmembers: Budget Committee

Staff Analyst: John McCoy

Council Bill or Resolution: XXXXXX

Date		Total	SB	BH	TR	RC	TB	NL	JG	SC	MO
	Yes										
	No										
	Abstain										
	Absent										

Budget Action description:

This green sheet passes Council Bill XXXXXX, the Third Quarter Supplemental Appropriations ordinance. This ordinance has not yet been introduced, pending technical and substantive review. The version transmitted by the Mayor is attached to this green sheet.

The City Council typically considers four major supplemental budget requests each year, with the 3Q being considered alongside the following year’s proposed budget. The City Budget Office typically reserves the 3Q for non-discretionary items or other transactions needed to balance the proposed budget. This year, the Executive’s proposal contains a mixture of discretionary and non-discretionary items, summarized below.

Non-Discretionary and / or Routine

- \$840,000 in General Fund appropriation to Finance General Reserves for higher-than-budgeted County voter registration costs in 2013.
- \$1.9 million in Police Relief and Pension Fund appropriation for retroactive pension costs associated with the recent Seattle Police Officers’ Guild (SPOG) contract. This appropriation will use available fund balance in the pension fund.
- \$1.1 million of Street Vacation funds (Cumulative Reserve Subfund – Unrestricted Account) to the Seattle Department of Transportation (SDOT) for the City’s share of signal costs at 40th Ave and Sand Point Way, part of the Children’s Hospital expansion.

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- \$3.6 million in grant-backed appropriation in various departments.
- Budget-neutral funding swaps in SDOT to move 2008 and 2011 LTGO Bond proceeds to projects likely to spend them soonest, including the Mercer Corridor Project, the Mercer West project, and the 23rd Avenue Corridor Improvements project.
- About \$635,000 in capital abandonments of unspent project appropriation in Seattle Center and the Department of Information Technology (DoIT).
- Abrogation of 1.5 FTEs in the Office of Housing that were previously intended to be abrogated related to cuts in 2012.
- Other, small budget-neutral shifts between budget control levels and departments to align budgets to expected project spending.

Discretionary

- \$3.3 million of Real Estate Excise Tax (REET II) Revenue to SDOT for the Pedestrian Master Plan – School Safety Program, a back fill for school zone camera revenue. This work will include upgrading to flashing beacons at eight schools; remarking crosswalks, upgrading visibility, and repairing and adding curb ramps to sidewalks at various locations near schools; and sidewalk, curb, and crossing improvements at Puget Sound Community School in the International District, Roxhill, Beacon Hill, Van Asselt, Wing Luke, Dearborn Park, Viewlands, Montlake, Martin Luther King, and Sanislo elementary schools. The REET II funds are equal to the balance of funds generated by school zone cameras in 2013 not previously allocated to school projects, and this approach is consistent with Ordinance 124230, which sets up a separate school zone fund starting in 2014.
- \$75,000 of General Fund to SDOT operations, backed by school zone camera revenue, for new outreach and education around school the above safety improvement projects.
- Two new Senior Civil Engineer FTEs in SDOT for the above school safety project work.
- Seven new FTEs (including six Strategic Advisor 1s and one Strategic Advisor 2) in Finance & Administrative Services for FinMAP implementation. These positions are in addition to the 24 added in the 2014 Proposed budget for the same project.

CITY OF SEATTLE
ORDINANCE _____
COUNCIL BILL _____

AN ORDINANCE related to the 2013 Budget; amending Ordinance 124058, which adopted the 2013 Budget, including the 2013-2018 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; revising project allocations for certain projects in the 2013-2018 CIP; creating positions; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

Section 1. In order to pay for necessary costs and expenses incurred or to be incurred, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of the making the 2013 budget, appropriations for the following items in the 2013 budget are increased from the funds shown, as follows:

Item	Fund	Department	Budget Control Level	Amount
1.1	General Subfund (00100)	Finance General (FG)	Reserves (2QD00)	\$840,000
1.2	Police Relief and Pension Fund (60400)	Police Relief and Pension (PPEN)	Police Relief and Pension (RP604)	\$1,900,000
1.3	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Mobility-Operations (17003)	\$75,000
Total				\$2,815,000

Section 2. In order to pay for necessary capital costs and expenses incurred or to be incurred, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of the making the 2013 budget, appropriations for the

1 following items in the 2013 budget are increased from the funds shown and project allocations in
 2 the 2013-2018 Adopted Capital Improvement Program are modified as follows:

Item	Fund	Department	Budget Control Level	Amount
2.1	Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation (DPR)	Building Component Renovations (00164-K72444)	\$292,662
2.2	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Mobility-Capital (19003)	\$3,330,000
2.3	Cumulative Reserve Subfund - REET II Subaccount (00161)	Seattle Department of Transportation (SDOT)	Mobility-Capital (00161-19003)	\$3,330,000
2.4	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Major Maintenance/Replacement (19001)	\$1,128,191
Total				\$8,080,853

17 Unspent funds so appropriated shall carry forward to subsequent fiscal years until they
 18 are exhausted or abandoned by ordinance.

19 **Section 3.** Contingent upon the execution of the grant or other funding agreement
 20 authorized in Section 1 of the ordinance introduced as C.B. _____, and in order to pay for
 21 necessary costs and expenses for which insufficient appropriations were made due to causes that
 22 could not reasonably have been foreseen at the time the 2013 Budget was adopted, the
 23 appropriations for the following items in the 2013 Budget are increased as follows:
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Item	Fund	Department	Budget Control Level	Amount
3.1	Planning and Development Fund (15700)	Department of Planning and Development (DPD)	Planning (U2900)	\$65,000
3.2	General Subfund (00100)	Office of the Mayor (MO)	Office of the Mayor (X1A00)	\$1,800,000
3.3	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Mobility-Operations (17003)	\$95,000
3.4	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Mobility-Operations (17003)	\$69,000
3.5	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Mobility-Capital (19003)	\$528,000
3.6	General Subfund (00100)	Seattle Fire Department (SFD)	Grants & Reimbursables (F6000)	\$439,185
3.7	General Subfund (00100)	Seattle Fire Department (SFD)	Grants & Reimbursables (F6000)	\$55,422
3.8	General Subfund (00100)	Seattle Fire Department (SFD)	Grants & Reimbursables (F6000)	\$55,000
3.9	General Subfund (00100)	Seattle Fire Department (SFD)	Grants & Reimbursables (F6000)	\$80,000
3.10	General Subfund (00100)	Seattle Fire Department (SFD)	Grants & Reimbursables (F6000)	\$30,176
3.11	General Subfund (00100)	Seattle Fire Department (SFD)	Grants & Reimbursables (F6000)	\$24,003
3.12	General Subfund (00100)	Seattle Police Department (SPD)	Chief of Police (P1000)	\$14,107

Item	Fund	Department	Budget Control Level	Amount
3.13	General Subfund (00100)	Seattle Police Department (SPD)	Chief of Police (P1000)	\$380,000
			Net Change	\$3,634,893

These modifications shall operate for the purposes of increasing or decreasing the base for the limit imposed by Subsection (4c) of Ordinance 124058.

Section 4. The following new positions are created in the Executive Department, Department of Parks and Recreation, Planning and Development Department, Seattle Department of Transportation and Seattle City Light.

Item	Department	Position Title	Position Status	Number of Positions
4.1	Department of Finance & Administrative Services (FAS)	StratAdvsr1,Fin,Bud,& Actg	Full-time	6
Item	Department	Position Title	Position Status	Number of Positions
4.2	Department of Finance & Administrative Services (FAS)	StratAdvsr2,Fin,Bud,& Actg	Full-time	1
4.3	Seattle Department of Transportation (SDOT)	Civil Engr,Sr	Full-time	2
Total				9.0

The Mayor or his designee, the Superintendent of Parks and Recreation, the Director of Planning and Development, the Director of Transportation and the General Manager and CEO of City Light are authorized to fill these positions subject to applicable personnel rules and laws.

Section 5. Effective (12/31/13), the following new position is reduced from full-time status to part-time status in the Office of Housing

Item	Department	Position Title	Position Status	Number of Positions
5.1	Office of Housing (OH)	Information Technology Systems Analyst	.5	1
Total				1.0

Section 6. Effective (12/31/13), the following new position is abrogated in the Office of Housing.

Item	Department	Position Title	Position Status	Number of Positions
6.1	Office of Housing (OH)	Strategic Advisor 1	Full-Time	1
Total				1.0

Section 7. The appropriations for the following items in the 2013 Budget are modified, as follows:

Item	Fund	Department	Budget Control Level	Amount
7.1	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Major Maintenance/Replacement (19001)	\$3,800,000
		Seattle Department of Transportation (SDOT)	Major Projects (19002)	(\$3,800,000)
7.2	Transportation Operating Fund	Seattle Department of Transportation	Major Projects (19002)	\$2,795,000

Item	Fund	Department	Budget Control Level	Amount
	(10310)	(SDOT)	Major Maintenance/Replacement (19001)	(\$2,795,000)
7.3	General Subfund (00100)	Seattle Fire Department (SFD)	Grants & Reimbursables (F6000)	\$8,279
		Seattle Police Department (SPD)	Chief of Police (P1000)	(\$8,279)
7.4	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Mobility - Capital BCL (19003)	\$5,900,000
		Seattle Department of Transportation (SDOT)	Major Projects (19002)	(\$5,900,000)
Total				\$0

Section 8. The appropriations for the following items in the 2013 Budget are modified, as follows:

Item	Fund	Department	Budget Control Level	Amount
8.1	Arts Account (00140)	Office of Arts and Cultural Affairs (ARTS)	Arts Account (VA140)	\$60,000
	Park and Recreation Fund (10200)	Department of Parks and Recreation (DPR)	Facility and Structure Maintenance (K320A)	(\$60,000)
Total				\$0

Section 9. The following appropriations from the funds displayed are abandoned effective January 1, 2013, in the amounts shown or in such lesser amount as the City Budget Director determines remained unexpended and unencumbered from each appropriation as of that date:

Item	Fund	Department	Budget Control Level	Project Name	Amount
9.1	Seattle Center Capital Reserve Subfund (34060)	Seattle Center (CEN)	Theatre District Improvements (34060-S0103)	Theatre Commons Contingency Project	(246,869)
9.2	Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Seattle Center (CEN)	Monorail Improvements (00164-S9403)	Monorail Beam Resurfacing 2010 Project	(623)
9.3	Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Seattle Center (CEN)	Monorail Improvements (00164-S9403)	Monorail Improvements Project	(38,508)
9.4	Information Technology Fund (50410)	Department of Information Technology (DOIT)	Technology Infrastructure (D3300)	Data Network Project	(41,722)
9.5	Information Technology Fund (50410)	Department of Information Technology (DOIT)	Technology Infrastructure (D3300)	Major Maintenance	(110,526)

Item	Fund	Department	Budget Control Level	Project Name	Amount
9.6	Information Technology Fund (50410)	Department of Information Technology (DOIT)	Technology Infrastructure (D3300)	Radio Reserves	(23,897)
9.7	Information Technology Fund (50410)	Department of Information Technology (DOIT)	Technology Infrastructure (D3300)	Master Fiber Project	(100,591)
9.8	Information Technology Fund (50410)	Department of Information Technology (DOIT)	Technology Infrastructure (D3300)	Public Safety Interoperable Communications grant.	(72,355)
Total					

Section 10. In accordance with RCW 35.32A.060, by reason of the facts above stated, some of the foregoing appropriations are made to meet actual necessary expenditures of the City for which insufficient appropriations have been made due to causes which could not reasonably have been foreseen at the time of the making of the 2013 Budget.

Section 11. Any act consistent with the authority of this ordinance taken after its passage and prior to its effective date is ratified and confirmed.

Section 12. This ordinance shall take effect and be in force 30 days after its approval by the Mayor, but if not approved and returned by the Mayor within ten days after presentation, it shall take effect as provided by Seattle Municipal Code Section 1.04.020.

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Passed by a 3/4 vote of all the members of the City Council the ____ day of _____, 2013, and signed by me in open session in authentication of its passage this ____ day of _____, 2013.

President _____ of the City Council

Approved by me this ____ day of _____, 2013.

Michael McGinn, Mayor

Filed by me this ____ day of _____, 2013.

Monica Martinez Simmons, City Clerk

(Seal)

2014 BUDGET LEGISLATION FISCAL NOTE

Department:	Contact Person/Phone:	CBO Analyst/Phone:
City Budget Office (CBO)	Hall Walker, 233-7065	Thomas L. Taylor, 233-5032

Legislation Title: AN ORDINANCE related to the 2013 Budget; amending Ordinance 124058, which adopted the 2013 Budget, including the 2013-2018 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; revising project allocations for certain projects in the 2013-2018 CIP; creating positions; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

Summary of the Legislation: This Council Bill, which is the third quarterly supplemental ordinance in 2013, proposes several adjustments to the 2013 Adopted Budget.

Background:

The City Budget Office compiles the majority of departmental requests for spending adjustments to the Adopted Budget into a quarterly Supplemental Ordinance for review and approval by the City Council. These quarterly Bills accomplish the following:

- Implement programs approved in the Adopted Budget or subsequent legislation;
- Create new capital improvement projects;
- Adjust for unanticipated actual and projected revenues;
- Abandon unused or unneeded appropriation;
- Appropriate funding backed by new revenue sources, such as grants and private donations; and/or
- Correct technical mistakes in the Adopted Budget.

This quarterly Supplemental Ordinance is accompanied by a quarterly Grant Acceptance Ordinance.

This legislation does not have any financial implications.

This legislation has financial implications.

Anticipated Total Revenue from Entire Program, Including Changes Resulting from this Legislation:

Fund Name and Number	Department	Revenue Source	2013 Revenue	2014 Revenue
Planning and Development Fund (15700)	Department of Planning and Development (DPD)	Grant	\$65,000	

General Subfund (00100)	Office of the Mayor (MO)	Grant	\$1,800,000	
Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Grant	\$95,000	
Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Grant	\$69,000	
Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Grant	\$528,000	
General Subfund (00100)	Seattle Fire Department (SFD)	Grant	\$439,185	
General Subfund (00100)	Seattle Fire Department (SFD)	Grant	\$55,422	
General Subfund (00100)	Seattle Fire Department (SFD)	Grant	55,000	
General Subfund (00100)	Seattle Fire Department (SFD)	Grant	\$80,000	
General Subfund (00100)	Seattle Fire Department (SFD)	Grant	\$30,176	
General Subfund (00100)	Seattle Fire Department (SFD)	Grant	\$24,003	
General Subfund (00100)	Seattle Police Department (SPD)	Grant	\$14,107	

TOTAL			\$3,634,893	
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Other Implications:

- a) **Does the legislation have indirect financial implications, or long-term implications?**
- b) **What is the financial cost of not implementing the legislation?** The same objectives could not be achieved without this legislation.
- c) **Does this legislation affect any departments besides the originating department?**
This legislation affects multiple departments.
- d) **What are the possible alternatives to the legislation that could achieve the same or similar objectives?** The same objectives could not be achieved without this legislation.
- e) **Is a public hearing required for this legislation?** No.
- f) **Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?** No.
- g) **Does this legislation affect a piece of property?** No.
- h) **Other Issues:** None.

List attachments to the fiscal note below:

Attachment A: 2013 Third Quarter Supplemental Ordinance Fiscal Note Detail Table

ATT A to FISCAL NOTE

2013 Third Quarter Supplemental Ordinance Fiscal Note Detail Table

Item	Title/Description	Amount/FTE
Section 1 – Appropriation Increases Operating		
1.1	Election and Voter Registration costs (Finance General, General Subfund (00100))	\$840,000
	This item increases appropriation authority by \$840,000 in the Reserves BCL (2QD00). This covers higher than anticipated costs for voter registration and election costs. Voter registration costs vary by number of voters and management costs. Since 2012 the number of voters increased by 8% and new costs were identified as jurisdictional by improved methods of allocation by King County's updated financial system. Election costs are spread to the jurisdictions with measures on the ballot. This authority covers higher election costs than planned for in the adopted budget from under estimation of jurisdiction participation in elections.	
1.2	Increase appropriations related to SPOG contract settlement. (Police Relief and Pension, Police Relief and Pension Fund (60400))	\$1,900,000
	This item increases appropriation authority by \$1,900,000 in the Police Pension and Relief BCL. In 2013, the Seattle Police Officers Guild (SPOG) and the City completed contract negotiations. As noted in the 2013 Adopted Budget, the budget for pension payments would be adjusted accordingly once the final negotiations of SPOG were known. This request is necessary to pay increased pension costs and retroactive pension benefit payments to affected SPOG members and widows of the Police Pension and Relief Fund.	
1.3	Appropriation Increase Related to School Safety Education and Outreach (Seattle Department of Transportation, Transportation Operating Fund (10310))	\$75,000
	This item increases appropriation authority by \$75,000 in the Mobility Operations BCL (17003). This item will utilize school camera revenue to increase student, parent, and school education and outreach associated with the pedestrian and bicycle safety around schools.	
Section 2 – Appropriation Increases – Capital Improvement Projects		
2.1	Magnuson Park Electrical Project (Department of Parks and Recreation, Cumulative Reserve Subfund - Unrestricted Subaccount (00164))	\$292,662
	This item increases appropriation authority by \$292,600 in the Building Component Renovation BCL (K72444). This funding is necessary so that Parks can make necessary improvements to the electrical system at Magnuson Parks. These funds are a result of the sale of McCurdy Park to the Washington State Department of Transportation as a part of the SR 520 project.	
2.2	Appropriation Increase to TC367170 Pedestrian Master Plan – School Safety Program - \$3,330,000 (Seattle Department of Transportation, Transportation Operating Fund (10310))	\$3,330,000

Item	Title/Description	Amount/FTE
	This item increases appropriation authority by \$3,330,000 in the Mobility Capital BCL (19003). This project will utilize the school camera revenue to implement traffic and pedestrian safety improvements near schools. The projects will be reviewed by the School Safety Task Force.	
2.3	Appropriation Increase to TC367170 Pedestrian Master Plan – School Safety Program - \$3,330,000 REET II to Transportation Operating Fund (Seattle Department of Transportation, Cumulative Reserve Subfund - REET II Subaccount (00161))	\$3,330,000
	This item increases appropriation authority by \$3,330,000 in the Mobility Capital BCL (19003). This project will utilize the school camera revenue to implement traffic and pedestrian safety improvements near schools. The projects will be reviewed by the School Safety Task Force.	
2.4	Children’s Hospital 40th Ave & Sand Point Way Signalization (Seattle Department of Transportation, Transportation Operating Fund (10310))	\$1,128,191
	This item increases appropriation authority by \$1,128,191 in the Major Maintenance/Replacement BCL (19001). These street vacation funds will be applied to the Miscellaneous, Unforeseen and Emergencies project (TC320030). This item will pay for the City's share of the signal that was installed at 40th Ave and Sand Point Way as part of the Children's Hospital expansion project.	
Section 3 – Grant Appropriation Increases		
3.1	Transfer of Development Rights for South Lake Union Projects (Department of Planning and Development, Planning and Development Fund (15700))	\$65,000
	This item increases appropriation authority by \$65,000 in the Planning Division BCL (U2900) from the US Environmental Protection Agency through the Washington State Department of Commerce. This grant provides funding for engineering consultant services for Landscape Conservation and Local Infrastructure Programs (LCLIP) infrastructure projects in South Lake Union. Grant money runs from May 13, 2013 through June 30, 2013. The grant does not require a City match.	
3.2	Financial Empowerment Center (FEC) (Office of the Mayor, General Subfund (00100))	\$1,800,000
	This item increases appropriation authority by \$1.8 million for the Mayor's Office BCL (X1A00) from the Paul G. Allen Family Foundation. The Paul G. Allen Family Foundation is making the three-year grant to the City of Seattle to open a Financial Empowerment Center (FEC). The FEC will provide free high quality one-on-one financial education, counseling, and coaching to help people to become financially stable and achieve their financial goals. Five specially trained full time FEC counselors will provide services. Although FEC services are open to all, the target population is low-income people; most FEC clients will be at or below 250% of federal poverty guidelines. The City is committing \$138,301 annually in in-kind match to help oversee the FEC, integrate City-funded social service programs with the FEC and promote the FEC through community outreach. FEC services will be co-located with City-funded and other social services programs. No new positions are funded with the grant, but the grant will support an existing position.	
3.3	Federal Grant for Pedestrian Safety Study and Educational Outreach (Seattle Department of Transportation, Transportation Operating Fund (10310))	\$95,000

Item	Title/Description	Amount/FTE
	<p>This item increases appropriation authority by \$95,000 in the Mobility Operations BCL (17003) due to a federal grant from the Federal Highway Safety program. Funds will be used for a Seattle pedestrian safety study and educational outreach. The study will examine historic fatal and serious injury pedestrian collision records, create a comprehensive database of collision data, and develop a pilot system for reviewing fatal collisions for future applications. The education component will be driven by the results of the data analysis. Focus groups will be held to determine messaging, material formats, and distribution channels. This grant does not have any matching requirements.</p>	
3.4	<p>Beacon Hill Neighborhood Greenways Go to School Appropriation Request & Grant Acceptance for Operational Expenses (Seattle Department of Transportation, Transportation Operating Fund (10310))</p>	\$69,000
	<p>This item increases appropriation authority by \$69,000 in the Mobility Operations BCL (17003). SDOT was awarded a federal grant from the Highway Safety Improvement (Safe Routes to School) Program for Beacon Hill Neighborhood Greenways Go to School (\$69,000). The project includes implementation of a bike audit, arrival and dismissal traffic plan, bicycle education program, bicycle club, walk and bike to school day events, incentives, fliers, undriver licenses, increased speed enforcement, and speed control campaign. This grant has a local matching requirement of \$10,000 which is covered by expenditures from the Traffic Safety project (TG357110).</p>	
3.5	<p>Beacon Hill Neighborhood Greenways Go to School Appropriation Request & Grant Acceptance for Capital Expenses - Pedestrian Master Plan - School Safety Project(TC367170) (Seattle Department of Transportation, Transportation Operating Fund (10310))</p>	\$528,000
	<p>This item increases appropriation authority by \$528,000 in the Mobility Capital BCL (19003). SDOT was awarded a federal grant from the Highway Safety Improvement (Safe Routes to School) Program for Beacon Hill Neighborhood Greenways Go to School (\$528,000). The project includes installation of a 12 foot wide shared use path across Jefferson Park between South Spokane Street and Dakota Street. This grant has a local matching requirement of \$80,000 which is provided by the existing Pedestrian Master Plan - School Safety Project (TC367170).</p>	
3.6	<p>Bio Toxin Air Monitoring (Seattle Fire Department, General Subfund (00100))</p>	\$439,185
	<p>This item increases appropriation authority by \$439,185 in the Grants and Reimbursable BCL (F6000) from the Department of Homeland Security (DHS), Federal Emergency Management Administration (FEMA). This grant will provide funds for performing daily air monitoring for the early detection of bio-toxins that would otherwise not be known until the outbreak of symptoms occur following the incubation period of the toxin. Early detection will set in motion a response plan including local, state and federal resources. Seattle has thirteen monitoring sites which are strategically placed for maximum detection value based upon population concentrations and prevailing weather patterns. The grant funds allow for a contract for the daily collection of sample filters and delivery to the State Lab for analysis. The period of performance for this grant is one year starting on July 1, 2013? The total project is for \$439,185 and requires no local match. Without this grant, the Fire Department would not be able to perform these monitoring services. No positions are supported by this grant.</p>	

Item	Title/Description	Amount/FTE
3.7	Construction Service Assistance for the Alaskan Way Viaduct and Seawall Replacement Project (Seattle Fire Department, General Subfund (00100))	\$55,422
	This item increases appropriation authority by \$55,422 in the Grants and Reimbursable BCL (F6000) from the Washington State Department of Transportation. This grant will provide funds for the continuation of construction service assistance by dedicated staff in the Fire Marshal's Office for the Alaskan Way Viaduct and Seawall Replacement Project. The funds allow for salary and benefits of a Deputy Chief and fire protection engineer to assist with planning and inspection for compliance with fire code life safety standards. The period of performance for this grant is from January 1, 2013 through June 30, 2014. Positions associated with this appropriation are funded from a variety of public construction projects and will sunset when funding is no longer available from those projects. No local match is required.	
3.8	Equipment for Structural Collapse Rescue (Seattle Fire Department, General Subfund (00100))	\$55,000
	This item increases appropriation authority by \$55,000 in the Grants and Reimbursable BCL (F6000) from King County through its Office of Emergency Management. The funding source is the Federal Department of Homeland Security through its Federal Emergency Management Administration. This grant will provide funds for the purchase of breaching and breaking equipment used in structural collapse rescue. There is no local match and no positions are associated with the grant.	
3.9	Training for Structural Collapse Rescue (Seattle Fire Department, General Subfund (00100))	\$80,000
	This item increases appropriation authority by \$80,000 in the Grants and Reimbursable BCL (F6000) from King County through its Office of Emergency Management. The funding source is the Federal Department of Homeland Security through its Federal Emergency Management Administration. This grant will provide funds for structural collapse rescue training. There is no local match and no positions are associated with the grant.	
3.10	Equipment for Structural Collapse Rescues and Fires (Seattle Fire Department, General Subfund (00100))	\$30,176
	This item increases appropriation authority by \$30,176 in the Grants and Reimbursable BCL (F6000) from King County through its Office of Emergency Management. The funding source is the Federal Department of Homeland Security through its Federal Emergency Management Administration. This grant will provide additional funds for a previously awarded grant project and is for the purchase of radial and chain saws used in structural collapse rescues. There is no local match and no positions are associated with the grant.	
3.11	Urban Search and Rescue Training (Seattle Fire Department, General Subfund (00100))	\$24,003

Item	Title/Description	Amount/FTE
	<p>This item increases appropriation authority by \$24,003 in the Grants and Reimbursable BCL (F6000) from Pierce County through its Office of Emergency Management. The funding source is the Federal Department of Homeland Security through its Urban Search and Rescue (USAR) program. This grant will provide funds for the mandatory training of Seattle Fire Fighters who are members of the Northwest USAR team. There are 16 such regional teams in the United States. They are comprised of members from local public safety agencies who can be deployed regionally or nationally for significant incidents. There is no local match and no positions are associated with the grant.</p>	
3.12	<p>Increase to Recreational Boating Safety Grant (Seattle Police Department, General Subfund (00100))</p>	\$14,107
	<p>This item increases appropriation authority by \$14,107 in the Chief of Police BCL from the Washington State Parks and Recreation Commission. This is additional funding awarded under the existing Recreational Boating Safety grant contract. This funding supports the cost of increased boater education and enforcement efforts by SPD Harbor Unit to conduct supplemental water patrols and vessel inspections and to emphasize compliance and enforce life jacket requirements, mandatory boater education, and boating under the influence. The term of the original grant contract has been extended to September 30, 2013. There are no matching requirements or capital improvement projects associated with this item.</p>	
3.13	<p>Metropolitan Improvement District for Supplemental Police Services (Seattle Police Department, General Subfund (00100))</p>	\$380,000
	<p>This item increases appropriation authority by \$380,000 in the Chief of Police BCL from the Metropolitan Improvement District (MID) of the Downtown Seattle Association. This item funds supplemental bike and foot beat patrols on an overtime basis within the MID service area of West Precinct between July 1, 2013 and June 30, 2014. The additional funding allows SPD to enhance police presence in the downtown core and further provide for the safety of the public, businesses and property owners within the MID boundaries. The boundaries are described in detail in three existing Task Orders that were executed in connection with the base contract. The Task Orders also specify the number of service hours allotted to each MID service area. This is the eighth year of the MID contract. There are no matching requirements or capital improvement projects associated with this item.</p>	
	<p>Section 4 – New Positions</p>	
4.1	<p>FinMAP Business Transition Position Add (Department of Finance & Administrative Services)</p>	6.00
	<p>This item creates six new Strategic Advisor 1 positions in the Department of Finance Administrative Services. These six positions will be responsible for the Financial Management and Accountability Program (FinMAP) business transition. FinMAP is a Citywide initiative to establish financial management policies and procedures that standardize the use of the City's Financial System (Summit) and balance the needs of individual departments with Citywide requirements for regulatory reporting, central financial oversight, and fiscal accountability. Funding for these positions exists in the 2013 Adopted Budget and all positions will sunset on December 31, 2016.</p>	
4.2	<p>FinMAP Business Transition Lead Position Add (Department of Finance & Administrative Services)</p>	1.00

Item	Title/Description	Amount/FTE
	This item creates one new Strategic Advisor 2 position in the Department of Finance Administrative Services. This position will be responsible for the Financial Management and Accountability Program (FinMAP) business transition. FinMAP is a Citywide initiative to establish financial management policies and procedures that standardize the use of the City's Financial System (Summit) and balance the needs of individual departments with Citywide requirements for regulatory reporting, central financial oversight, and fiscal accountability. Funding for this position exists in the 2013 Adopted Budget and will sunset on December 31, 2016.	
4.3	Pedestrian Master Plan - School Safety Program - Implementation of Projects Funded by School Camera Revenue (Seattle Department of Transportation)	2.00
	This item creates 2 FTE Senior Civil Engineers in the Seattle Department of Transportation. These positions will manage the project development, design and construction of the school safety projects which are funded by the school camera revenue.	
Section 5 – Change Full-Time Position to Part-Time		
5.1	Reduce Information Technology Systems Analyst position from full-time to half-time (Office of Housing)	.50
	This item reduces a 1.0 full-time Information Technologist System Analyst to half-time 0.5 FTE in the Office of Housing. Position authority for this position should have been reduced in a separate ordinance action in 2012, as directed in the 2012 Adopted Budget. The reduction has already been implemented and is being mitigated in a variety of ways. Some additional IT support is provided by the Department of Information Technology (DOIT) on an as-needed basis, and OH staff may find increased wait times in resolving technical issues.	
Section 6 – Abrogate Positions		
6.1	Abrogate Strategic Advisor 1 that formerly provided human resource support to the Office. (Office of Housing)	1.0
	This item eliminates a full-time 1.0 FTE Strategic Advisor that provided human resource support in the Office of Housing. Position authority for this position should have been eliminated in a separate ordinance action in 2012, as directed in the 2012 Adopted Budget. The staffing change has already been implemented and is being mitigated in a variety of ways. Some functions were absorbed by existing staff. In addition, human resources support is being provided by the Department of Finance and Administrative Services (FAS).	
Section 7 – Appropriation Transfers – Same Fund		
7.1	2008 LTGO Bond Transfer (Seattle Department of Transportation; Transportation Operating Fund (10310)/Seattle Department of Transportation; Transportation Operating Fund (10310))	\$3,800,000

Item	Title/Description	Amount/FTE
	<p>This item transfers appropriation authority in the amount of \$3,800,000 from the Major Projects BCL (19002) to the Major Maintenance/Replacement BCL (19001). The Mercer Corridor Project (TC365500) will transfer \$3,800,000 of 2008 LTGO bonds to the Arterial Asphalt and Concrete Program (TC365440). In addition, the Arterial Asphalt and Concrete Program (TC365440) will transfer \$3,800,000 of Transportation Funding Package – Lid Lift funding to the Mercer Corridor Project (TC365500). The transfer will ensure that the 2008 LTGO Bonds will be spent by the end of 2013. The Arterial Asphalt and Concrete Program has two large construction contracts that are funded mainly by local dollars, whereas the Mercer project is highly leveraged by grants and partnership funding.</p>	
7.2	<p>2011 LTGO Bond Transfer (Seattle Department of Transportation; Transportation Operating Fund (10310)/Seattle Department of Transportation; Transportation Operating Fund (10310))</p>	\$2,795,000
	<p>This item transfers appropriation authority in the amount of \$2,795,000 from the Major Maintenance/Replacement BCL (19001) to the Major Projects BCL (19002). 2011 LTGO bonds are transferred from the Bridge Rehabilitation and Replacement project (TC366850) to the Mercer Corridor West Phase project (TC367110). Due to new Federal grant awards for the Yesler and Fairview bridges, it is estimated that not all funds will be spent from TC366850 by year-end 2014. Thus, bonds are transferred to the Mercer Corridor West project to reduce the need for new bonds in 2014. The need for LTGO bonds for the Bridge Rehabilitation and Replacement project will be reevaluated as part of the 2015 budget process.</p>	
7.3	<p>Regional Catastrophic Planning Grant Transfer to SFD (Seattle Fire Department; General Subfund (00100)/Seattle Police Department; General Subfund (00100))</p>	\$8,279
	<p>This item transfers \$8,279 from SPD's Chief of Police BCL (P1000) to SFD's Grants and Reimbursables BCL (F6000). In the 2012 fourth quarter supplemental (item 12.1 ordinance 124088), SPD transferred \$100,000 of Regional Catastrophic Planning Grant (RCPG) revenue from SPD's Chief of Police BCL (P1000) to SFD's Grants and Reimbursables BCL (F6000) in connection with the RCPG – Phase 3 Interagency Agreement between Police and Fire. Following the passage of the supplemental ordinance that approved the transfer, an amendment to the original agreement decreased the compensation amount from \$100,000 to \$37,500. Since then, SPD and SFD have signed a new Interagency Agreement for RCPG – Phase 4, which now calls for the transfer of \$70,779 of RCPG revenue SPD's Chief of Police BCL (P1000) to SFD's Grants and Reimbursables BCL (F6000). This transfer represents the net difference between the revised 2012 Interagency Agreement for phase 3 and the new Interagency Agreement for Phase 4.</p>	
7.4	<p>2011 LTGO Bond Transfer (Seattle Department of Transportation; Transportation Operating Fund (10310)/Seattle Department of Transportation; Transportation Operating Fund (10310))</p>	\$5,900,000

Item	Title/Description	Amount/FTE
	<p>This item transfers appropriation authority in the amount of \$5,900,000 from the Major Projects BCL (19002) to the Mobility - Capital BCL (19003). 2011 LTGO bonds are transferred from the Spokane St. Viaduct project (TC364800) to the 23rd Avenue Corridor Improvements Project (TC367420). Due to savings on the Spokane Street Viaduct project, bonds are transferred to the 23rd Avenue Corridor Improvements project to reduce the need for new bonds in 2014.</p>	
	Section 8 – Appropriation Transfers- Between Funds	
8.1	<p>Langston Hughes Utility Costs Transfer from Parks to Arts (Office of Arts and Cultural Affairs; Arts Account (00140)/Department of Parks and Recreation; Park and Recreation Fund (10200))</p>	\$60,000
	<p>This item transfers appropriation authority in the amount of \$60,000 from the Department of Parks and Recreation (DPR) to the Office of Arts and Culture. This adjustment is made up of two components:</p> <p>1) \$50,000 is to align the Langston Hughes Performing Arts Institute (LHPAI) budget with actual operating costs which have turned out to be higher than the original estimates when the program was originally transferred to Arts from Parks.</p> <p>2) \$10,000 will be transferred from Parks to help cover costs of the Mom's Mabley project. This project was developed while LHPAI was operated by Parks. However, the Mom's Mabley event will occur in 2013, and Parks will support the project through this contribution in 2013.</p>	
	Section 9 – Capital Abandonments	
9.1	<p>Abandoning unspent appropriation from the Theater Commons Contingency project (Seattle Center, Seattle Center Capital Reserve Subfund (34060))</p>	(\$246,869)
	<p>This item abandons appropriation authority of \$246,869 from the Theatre District Improvements (S0103) BCL for the Theater Commons Contingency project.</p>	
9.2	<p>Abandoning unspent appropriation from the Monorail Beam Resurfacing 2010 project (Seattle Center, Cumulative Reserve Subfund - Unrestricted Subaccount (00164))</p>	(\$623)
	<p>This item abandons appropriation authority of \$623 from the Monorail Improvements (S9403) BCL for the Monorail Beam Resurfacing 2010 project.</p>	
9.3	<p>Abandoning unspent appropriation from the Monorail Improvements project (Seattle Center, Cumulative Reserve Subfund - Unrestricted Subaccount (00164))</p>	(\$38,508)
	<p>This item abandons appropriation authority of \$38508 from the Monorail Improvements (S9403) BCL for the Monorail Improvements project.</p>	
9.4	<p>Abandoning unspent appropriation from the Data Network project (Department of Information Technology, Information Technology Fund (50410))</p>	(\$41,722)
	<p>This item abandons appropriation authority of \$41,722 from the Technology Infrastructure (D3300) BCL for the Data Network project.</p>	
9.5	<p>Abandoning unspent appropriation from the Major Maintenance_Cip project (Department of Information Technology, Information Technology Fund (50410))</p>	(\$110,526)
	<p>This item abandons appropriation authority of \$110,526 from the Technology Infrastructure (D3300) BCL for the Major Maintenance_Cip project.</p>	

Item	Title/Description	Amount/FTE
9.6	Abandoning unspent appropriation from the Radio Reserves - Infrastructure project (Department of Information Technology, Information Technology Fund (50410))	(\$23,897)
	This item abandons appropriation authority of \$23,897 from the Technology Infrastructure (D3300) BCL for the Radio Reserves - Infrastructure project	
9.7	Abandoning unspent appropriation from the Master Fiber Cip project (Department of Information Technology, Information Technology Fund (50410))	(\$100,591)
	This item abandons appropriation authority of \$1,900,591 from the Technology Infrastructure (D3300) BCL for the Master Fiber Cip project.	
9.8	Abandoning unspent appropriation from the Public Safety Interoperable Communications grant.	(\$72,355)
	This item abandons appropriation authority of \$72,355 from the Technology Infrastructure (D3300) BCL for the Public Safety Interoperable Communications grant.	