

SUMMARY and FISCAL NOTE*

Department:	Contact Person/Phone:	Executive Contact/Phone:
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** Note that the Summary and Fiscal Note describes the version of the bill or resolution as introduced; final legislation including amendments may not be fully described.*

1. BILL SUMMARY

Legislation Title: AN ORDINANCE amending Ordinance 124927, which adopted the 2016 Budget, including the 2016-2021 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; creating both exempt and nonexempt positions; modifying positions; adding new projects; making cash transfers between various City funds; revising project allocations for certain projects in the 2016-2021 CIP; revising project descriptions; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

Summary and background of the Legislation: This Council Bill, which is the second quarterly supplemental ordinance in 2016, proposes several adjustments to the 2016 Adopted Budget.

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;
- Creates a new Budget Control Level and appropriation
- Makes changes to departments position authority
- Creates new capital improvement projects;
- Adjusts for unanticipated actual and projected revenues;
- Appropriates funding backed by new revenue sources, such as grants and private donations.

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

2. CAPITAL IMPROVEMENT PROGRAM

 X **This legislation creates, funds, or amends a CIP Project.**

Project Name:	Project I.D.:	Project Location:	Start Date:	End Date:	Total Cost:
Human Resources Information	D601TC001	See Attachment A to this Ordinance for additional information			
Joint Preschool Site and Tenant Improvements	K732498	See Attachment B to this Ordinance for additional information			

3. SUMMARY OF FINANCIAL IMPLICATIONS

X This legislation has direct financial implications

Budget program(s) affected:				
Estimated \$ Appropriation change:	General Fund \$		Other \$	
	2016	2017	2016	2017
	\$5,807,088		\$34,367,234	
Estimated \$ Revenue change:	Revenue to General Fund		Revenue to Other Funds	
	2016	2017	2016	2017
	\$1,200,211		\$5,441,553	
Positions affected:	No. of Positions		Total FTE Change	
	2016	2017	2016	2017
Other departments affected:				

3.a. Appropriations

X This legislation adds, changes, or deletes appropriations.

Appropriations Notes: See Attachment A to this SUM document: SUM Att A – 2016 Second Quarter Supplemental Ordinance Summary Detail Table

3.b. Revenues/Reimbursements

 This legislation adds, changes, or deletes revenues or reimbursements.

Fund Name and Number	Dept	Revenue Source	2016 Revenue	2017 Estimated Revenue
2008 Parks Levy Fund (33860)	Department of Parks and Recreation (DPR)	Grants	\$59,000	
Arts Account (00140)	Executive	Grants	\$40,000	
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation (DPR)	Grants	\$2,170,250	
General Subfund (00100)	Legislative Department (LEG)	Grants	\$9,473	
General Subfund (00100)	Executive	Grants	\$49,086	
General Subfund (00100)	Seattle Fire Department (SFD)	Grants	\$890,228	
General Subfund (00100)	Seattle Police Department (SPD)	Grants	\$85,024	
Human Services Operating Fund (16200)	Human Services Department (HSD)	Grants	\$81,623	
Transportation Operating Fund	Seattle Department of Transportation	Memorandum of Understanding	\$2,400,000	
Information Technology Fund	Seattle Information Technology Department	Memorandum of Understanding	\$690,680	
General Fund (00100)	Seattle Police Department (SPD)	Contracts	\$166,400	
TOTAL			\$6,641,764	

(This table should reflect revenues/reimbursements that are a direct result of this legislation. In the event that the issues/projects associated with this ordinance/resolution have revenues or reimbursements that were, or will be, received because of previous or future legislation or budget actions, please provide details in the Notes section below. Do the revenue sources have match requirements? If so, what are they?)

Revenue/Reimbursement Notes: Grant revenues noted here are accepted via the accompanying first quarter grant acceptance legislation.

3.c. Positions

X This legislation adds, changes, or deletes positions.

Position Notes: See Attachment A to this document: Summary Att A – 2016 Second Quarter Supplemental Ordinance Summary Detail Table. Sections 5, 6, and 7 address FTE changes.

4. OTHER IMPLICATIONS

- a) **Does the legislation have indirect or long-term financial impacts to the City of Seattle that are not reflected in the above?**
Yes, some items in this ordinance represent costs increases to departments in order for them to accomplish the desired objectives as stated in Attachment A to this SUM document.
- b) **Is there financial cost or other impacts 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?**
Yes, this legislation affects multiple departments.
- d) **Is a public hearing required for this legislation?**
No
- e) **Does this legislation require landlords or sellers of real property to provide information regarding the property to a buyer or tenant?**
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) **Please describe any perceived implication for the principles of the Race and Social Justice Initiative. Does this legislation impact vulnerable or historically disadvantaged communities?**
Please see Attachment A to this document for any RSJI implications.
- i) **If this legislation includes a new initiative or a major programmatic expansion:**

What are the long-term and measurable goals of the program? Please describe how this legislation would help achieve the program's desired goals.

Please see Attachment A to this document for any RSJI implications.

j) Other Issues:

List attachments/exhibits below:

Attachment A - 2016 Second Quarter Supplemental Ordinance Summary Detail Table

2016 Second Quarter Supplemental Ordinance Summary Detail Table

Item	Title/Description	Amount/FTE
	<i>Section 1 – Appropriation Increases</i>	
1.1	Fund the Implementation of Strategies of the Digital Equity Initiative Action Plan (Cable Television Franchise Subfund, Cable Television Franchise Subfund (00160))	\$100,000
	This item increases appropriation authority by \$100,000 in the Cable Fee Support to Information Technology Fund BCL. This request is necessary to reimburse the Seattle Information Technology Department for implementing strategies of the Digital Equity Initiative Action Plan. The funds will be used for increasing internet access, skills training and access to devices, and technical support for low income and historically underrepresented residents. This proposal is funded from the Comcast Digital Equity Funds.	
1.2	Implementing Strategies of the Digital Equity Initiative Action Plan (Seattle Information Technology Department, Information Technology Fund (50410))	\$100,000
	This item increases appropriation authority by \$100,000 in the Digital Engagement BCL. This request is necessary to implement strategies of the Digital Equity Initiative Action Plan. The funds will be used for increasing internet access, skills training and access to devices, and technical support for low income and historically underrepresented residents. This proposal is funded from the Comcast Digital Equity Funds deposited into the Cable Television Franchise Subfund.	
1.3	Customer Relationship Management (Seattle Information Technology Department, Information Technology Fund (50410))	\$25,000
	This item increases appropriation authority by \$25,000 in the Leadership Planning and Security BCL. This request is necessary to pay for the Customer Relationship Management maintenance contract for 2016. Primary users of this system are the Legislative Department and the Mayor's Office but most City departments will access the platform to respond to questions and concerns forwarded by LEG and MO. Seattle IT will use its fund balance to support the increase.	
1.4	Support for Seattle Department of Transportation's PACT Replacement Project (Seattle Information Technology Department, Information Technology Fund (50410))	\$589,955
	This item increases appropriation authority by \$589,955 in the Citywide IT Initiatives BCL (Y5500) for the replacement of SDOT's PACT project coordination software. This software is vital to coordinating public and private work and events occurring in the right of way – to protect assets, ensure mobility and facilitate timely communication between projects. The project will be direct billed to SDOT and is ultimately funded from street use fees. Seattle IT is working with SDOT to plan the installation and implementation.	
1.5	Position Support for Seattle Department of Transportation's PACT Replacement Project (Seattle Information Technology Department, Information Technology Fund (50410))	\$100,725
	This item increases appropriation authority by \$100,725 in the Seattle Information Technology Department's Leadership, Planning and Security BCL (Y2200) in support of Seattle Department of Transportation's PACT software replacement project. This appropriation supports the two requested FTE, the Project Manager and Google Cloud Program Manager, which are projected to start September 1, 2016. The project is funded by a direct bill to SDOT. The positions will initially be funded by the Seattle Department of Transportation (SDOT) Street Use Fund.	

Item	Title/Description	Amount/FTE
1.6	Chinatown/ID Public Safety Coordinator Funding (Department of Neighborhoods, General Subfund (00100))	\$50,000
	This item increases appropriation authority by \$50,000 in the Community Building BCL. The City will contribute one-time funding (\$50,000) to support the creation of a CID Public Safety Coordinator (PSC) in a community organization. The City, through the Department of Neighborhoods, will undertake a competitive RFP process to select an organization to support and advance the desired outcomes of the Task Force and Steering Committee. The selected organization will provide a match for the City's investment. The City envisions that this position would work closely with the Community Police Commission and serve as a Co-Chair of the C/ID Steering Committee.	
1.7	Tenant Protections Staffing (Seattle Department of Construction and Inspections, Planning and Development Fund (15700))	\$37,401
	This item increases General Fund and appropriation authority by \$37,401 in the Code Compliance BCL (U2400) Code Compliance program. This request is necessary for the Seattle Department of Construction and Inspections (SDCI) to provide additional resources to strengthen protections for renter households as proposed in Council Bill #118678. SDCI proposes to add a 1.0 FTE Housing Zoning Inspector in the Code Compliance program for this body of work (\$37,401). The estimated annualized impact of this position in 2017 is \$111,911 and in 2018 is \$115,185, including healthcare costs.	
1.8	Election Voucher Program Implementation (Ethics and Elections Commission, Election Vouchers Fund (12300))	\$1,451,000
	This item increases appropriation authority by \$1,451,000 in the Elections Voucher Program BCL. The voucher program manager was hired in February and there is now a better understanding of what the costs will be to implement the elections voucher program. This request adds budget for an IT solution, as well as increases for informational mailings costs and administrative staff costs. The Seattle Ethics and Elections Commission (SEEC) needs to procure a technology solution that will be used to issue, track, and reconcile democracy vouchers while ensuring program transparency. The solution will provide online voucher access as well as web-facing data for stakeholder viewing. SEEC also seeks an increase to the administration budget that will fund communications staff, materials translation, and an information mailing to all households in Seattle. Additional administrative costs include office phone and computer hardware, secure storage for received vouchers, and King County Elections support for signature-checking qualifying contributions.	
1.9	Streetlight Bill Adjustment for Count Correction (Finance General, General Subfund (00100))	\$600,000
	This item increases appropriation authority by \$600,000 in the Reserves BCL and provides General Subfund resources to pay for unanticipated increase to the 2016 Streetlight bill. The billing error stems from differences in actual streetlight counts from what was assumed in the rate determination in 2015.	
1.10	General Fund Support for Changes to Pay Station Programming (Finance General, General Subfund (00100))	\$200,000
	This item increases appropriation authority by \$200,000 in the Support to Operating Funds BCL (2QE00). This will provide General Subfund resources to Seattle Department of Transportation to support modifications to pay station programming and signage. See related item 1.13	
1.11	General Fund Support to Data Analytics Platform (Finance General, General Subfund (00100))	\$1,487,000

Item	Title/Description	Amount/FTE
	This item increases appropriation authority by 1,487,000 to the Appropriation to General Fund Subfunds and Special Funds BCL. This will provide General Subfund resources to the Seattle Information Technology Department for the Seattle Police Department Data Analytics Platform project. See related item 3.1	
1.12	General Fund Support for Changes to Tenant Protection Position (Finance General, General Subfund (00100))	\$37,401
	This item increases appropriation authority by \$37,401 in the Support to Operating Funds BCL and provides General Subfund resources to cover the partial year costs of a new tenant protection position in Seattle Department of Construction and Inspections. See related item 1.7	
1.13	Paid Parking Rate and Time Limit Changes (Seattle Department of Transportation, Transportation Operating Fund (10310))	\$200,000
	This item increases appropriation authority by \$200,000 in the Mobility - Operations BCL (17003) to implement changes to paid parking rates. General Fund revenues will be used to implement 2016 paid parking rate and time limit changes required by SMC 11.16.121. Funding will cover the costs associated with pay station programming, graphics, signage, education, outreach, and additional temporary staffing.	
1.14	Western Avenue Restoration (T9CSTPIB) (Seattle Department of Transportation, Transportation Operating Fund (10310))	\$3,000,000
	This item increases appropriation authority by \$3,000,000 in the ROW Management BCL (17004) for SDOT's share of a project replacing a waterline on Western Avenue. SPU is replacing the waterline and restoring the pavement under the waterline. SDOT is replacing the portion of the pavement that SPU is not required to restore, thereby restoring the entire road to full and unrestricted access. Of the \$3 million, \$600,000 is from SDOT's street use cost center fund balance and the rest is provided by SPU.	
1.15	ROW Improvement Manual (T9CSTPIB) (Seattle Department of Transportation, Transportation Operating Fund (10310))	\$100,000
	This item increases appropriation authority by \$100,000 in the ROW Management BCL (17004) in order to complete the 10-year update of the Right of Way Improvement Manual. It is a web-based, technical reference manual that designers, engineers, planners and the general public use to guide design, infrastructure projects, and public space programming. This item will support additional costs to incorporate Freight Master Plan elements, an expanded public outreach strategy, and staff training. This item is funded from Street Use fees.	
1.16	Shoreline Street End Improvements (T9CSTEND) (Seattle Department of Transportation, Transportation Operating Fund (10310))	\$684,000
	This item increases appropriation authority by \$684,000 in the ROW Management BCL (17004) to fund projects in the Shoreline Street Ends program. The result will be improved rights-of-way and increased public access to waterways. Projects include E Allison St., Warsaw St., 1st Ave S Bridge North - River St., 1st Ave South Bridge South - Peninsula Place, 5th Ave South, and 6th Ave West. This will bring substantial completion to original project plan, leaving one remaining project for 2017. This item is funded from the Shoreline Street Ends Cost Center.	

Item	Title/Description	Amount/FTE
1.17	PACT Software Replacement (T9CSTPIB) (Seattle Department of Transportation, Transportation Operating Fund (10310))	\$690,680
	This item increases appropriation authority by \$690,680 in the ROW Management BCL (17004) for the replacement of the PACT project coordination software. This software is vital to coordinating public and private work and events occurring in the right of way – to protect assets, ensure mobility and facilitate timely communication between projects. The project is funded from Street Use fees. SDOT is working with Seattle IT to plan the installation and implementation.	
1.18	ADA Compliance (TG367700) (Seattle Department of Transportation, Transportation Operating Fund (10310))	\$150,000
	This item increases appropriation authority by \$150,000 in the Mobility Operations BCL (17003) for ADA costs, to be funded by Commercial Parking Tax revenues. SDOT needs to finish the assessment of the curb ramp audit, which will take approximately 550 additional hours. This process is necessary to convert locations identified in an audit performed in 2013 to a format that is compatible with SDOT's Asset Management (Hansen) database. The department is assigning priority levels, based on several factors, for the improvement of curb-ramp locations.	
1.19	Photo Enforcement Program Costs (Seattle Police Department, General Subfund (00100))	\$175,000
	This item increases appropriation authority by \$175,000 in the Special Operations BCL of the Police Department for the Photo Enforcement Program. In response to a CBO 2015 underspend target, SPD identified nearly \$1.7M in one-time reductions to equipment and professional services accounts. Reductions included the budget for vendor payments to American Traffic Solutions for school zone cameras, given anticipated savings resulting from delays in implementing school zone cameras in 2015. When SPD was directed to cut \$3M as part of the 2016 budget process, a decision was made to make permanent the \$1.7M in reductions from 2015. An unintended consequence is that the 2016 Photo Enforcement budget is not sufficient to cover anticipated costs, which will be higher now that the school zone cameras are fully operational. The reduced 2016 budget for the Photo Enforcement Program will result in an overage in professional services that the Department is unable to absorb.	
1.20	Traffic Control Assistance Agreement, Alaskan Way Viaduct and Seawall Replacement Program - Tunneling (Seattle Police Department, General Subfund (00100))	\$136,400
	This item increases appropriation authority by \$136,400 in the Special Operations BCL from the Washington State Department of Transportation (WSDOT). This funding reimburses the Department for providing traffic officers to flag and control specific intersections as requested by WSDOT project engineers in connection with the Alaskan Way Viaduct, Seawall Replacement Program and SR 99 North Access Connection Project. The term of the agreement runs from April 18, 2016 through June 30, 2016. There are no matching requirements or capital improvement projects associated with this item.	
1.21	Valley Narcotics Enforcement Team (Seattle Police Department, General Subfund (00100))	\$40,000
	This item increases appropriation authority by \$40,000 in Narcotics Investigations BCL from the Valley Narcotics Enforcement Team (VNET). This funding is the Seattle Police Department's share of the net proceeds of seized funds from the VNET's state seizure account. This money will be used exclusively for the expansion and improvement of controlled substances related law enforcement activity.	

Item	Title/Description	Amount/FTE
1.22	Police Officer Hiring (Seattle Police Department, General Subfund (00100))	\$2,047,476
	This item increases appropriation authority by \$2,047,476 in the Administrative Operations BCL of the Seattle Police Department to fund 17 new police officer positions. The Executive has committed to adding a total of 200 new officers to the department by 2020. In order to increase the total number of deployable sworn resources and balance for increasing attrition, the department must continue to hire at an aggressive pace. The current funded FTE level in the 2016 Adopted Budget is not high enough to accommodate the steady hiring necessary to achieve the Mayor's goal. This appropriation will allow the department to hire an adequate number of new recruits and laterals in 2016. This appropriation includes budget for prorated personnel costs for the new officers, the purchase of new patrol vehicles and funding for accelerated recruitment efforts. The appropriation increase reflects partial year costs based on the Police Department's hiring model and does not include healthcare costs for 2016.	
	Section 2– New Capital Improvement Projects	
2.1	Create Human Resources Information System (HRIS)CIP Project in Seattle Information Technology Department (Department of Information Technology, Information Technology Fund (50410))	
	This item creates a new CIP Project: Human Resources Information System (HRIS) – ID: D601TC001 in the Information Technology Fund. This project will pay for the replacement of the City's Payroll Processing, Human Resource/Personnel, and Benefits Administration, Retirement system (HRIS). The system, originally implemented in 1995 at a cost of \$10 million, has been upgraded six times between 1997 and 2010. As the HRIS system is at the end of its life, this request starts a multi-year initiative to address a Citywide need to replace HRIS. The existing project and related funding is essentially transferring from FAS to Seattle IT as a result of IT consolidation in 2016.	
2.2	Joint Preschool Site and Tenant Improvements (Department of Parks and Recreation, Preschool Services Fund (17861))	
	This item creates a new CIP Project: Joint Preschool Site and Tenant Improvements project-ID: K732498 in the Building Component Renovations BCL (K72444). This project provides funding to evaluate, plan, design preschool classrooms and to further perform the necessary alterations, tenant improvements, site improvements, and other related improvements necessary to expand, renovate or construct preschool classrooms at Parks sites/facilities. This project is primarily funded by the Seattle Preschool Program Levy. This appropriation is supported by Seattle Preschool Levy funds (17861) (See related CIP Appropriation Item 3.2).	

Item	Title/Description	Amount/FTE
	Section 3– New Capital Improvement Projects	
3.1	Data Analytics Platform (DAP) for Seattle Police Department (Seattle Information Technology Department, Information Technology Fund (50410))	\$1,487,600
	This item increases appropriation authority by \$1,487,600 in the Business Office BCL for the Data Analytics Platform-Seattle Police Department Project (D102TR005). This appropriation will support the implementation of the Seattle Police Department's Data Analytics Platform (DAP) in 2016. The DAP project will establish a data analytics and reporting platform for SPD which is mandated by the 2012 Department of Justice Settlement Agreement. Initial funding for the DAP was appropriated in late 2015, however, it was known that this funding would not cover the full cost of implementation. Since then, SPD and Seattle IT have worked to develop a complete cost estimate for implementation and on-going operations and maintenance. This funding will also support the DAP/Business Intelligence Program Manager added in Seattle IT.	
3.2	Joint Preschool Site and Tenant Improvements Appropriation (Department of Parks and Recreation, Preschool Services Fund (17861))	\$1,900,000
	This item increases appropriation authority by \$1,900,000 in the Building Component Renovations BCL (K72444). This funding will be used to fund the newly created Joint Preschool Site and Tenant Improvements project (K732498). This project provides funding to evaluate, plan, design preschool classrooms and to further perform the necessary alterations, tenant improvements, site improvements, and other related improvements necessary to expand, renovate or construct preschool classrooms at Parks sites/facilities. This project is primarily funded by the Seattle Preschool Program Levy. This appropriation is supported by Seattle Preschool Levy funds (17861) (See related CIP Project Item).	
3.3	S Lander Street Grade Separation (TC366150) (Seattle Department of Transportation, Transportation Operating Fund (10310))	\$2,000,000
	This item increases appropriation authority by \$2,000,000 in the Mobility Capital BCL (19003) for the South Lander Street Grade Separation project (TC366150). Ordinance 125006 accepted \$7,000,000 from the Connecting Washington Transportation package for the project. At this time, \$2,000,000 of reimbursable grant appropriation will enable SDOT to move design forward in 2016.	
3.4	Utility Customer Billing System-WF (Seattle Public Utilities, Water Fund (43000))	\$4,600,000
	This item increases appropriation authority in the amount of \$4,600,000 to C5402 Customer Contact & Billing Program within the C510B Technology BCL. The amount is the Water Fund share of the total appropriation authority of \$13,500,000 requested in this Ordinance for all three SPU funds. The fund splits between the 3 various funds are Water: \$4,600,000, Drainage & Wastewater: \$4,400,000 and Solid Waste: \$4,500,000. Project costs have increased due to schedule and scope changes. This request covers the total project cost of \$109,000,000. If this request is not approved, the Customer Contact & Billing Program will exceed budget authority of \$1,000,000 per fund. This will also delay the standardization and alignment operation between Seattle Public Utilities and Seattle City Light.	

Item	Title/Description	Amount/FTE
3.5	Utility Customer Billing System-DWF (Seattle Public Utilities, Drainage and Wastewater Fund (44010))	\$4,400,000
	This item increases appropriation authority in the amount of \$4,400,000 to C5402 Customer Contact & Billing Program within the C510B Technology BCL. The amount is the Drainage & Wastewater Fund share of the total appropriation authority of \$13,500,000 requested in this Ordinance for all three SPU funds. The fund splits between the 3 various funds are Water: \$4,600,000, Drainage & Wastewater: \$4,400,000 and Solid Waste: \$4,500,000. Project costs have increased due to schedule and scope changes. This request covers the total project cost of \$109,000,000. If this request is not approved, the Customer Contact & Billing Program will exceed budget authority of \$1,000,000 per fund. This will also delay the standardization and alignment operation between Seattle Public Utilities and Seattle City Light.	
3.6	Utility Customer Billing System-SWF (Seattle Public Utilities, Solid Waste Fund (45010))	\$4,500,000
	This item increases appropriation authority in the amount of \$4,500,000 to C5402 Customer Contact & Billing Program within the C510B Technology BCL. The amount is the Solid Waste Fund share of the total appropriation authority of \$13,500,000 requested in this Ordinance for all three SPU funds. The fund splits between the 3 various funds are Water: \$4,600,000, Drainage & Wastewater: \$4,400,000 and Solid Waste: \$4,500,000. Project costs have increased due to schedule and scope changes. This request covers the total project cost of \$109,000,000. If this request is not approved, the Customer Contact & Billing Program will exceed budget authority of \$1,000,000 per fund. This will also delay the standardization and alignment operation between Seattle Public Utilities and Seattle City Light.	
3.7	NCIS Appropriation Increase (Seattle City Light, City Light Fund (41000))	\$5,800,000
	This item adds \$5.8 million of project allocations & appropriations to the Customer Focused CIP BCL (SCL 370). This funding will cover costs related to the five-month delay of the NCIS project. Added costs include City Personnel, PWc (system Integrator), and contract staff for City Work and contingency.	
3.8	Georgetown Steamplant Appropriation Increase (Seattle City Light, City Light Fund (41000))	\$100,000
	This funding adds \$100,000 of project appropriations & allocations in the Power Supply & Environmental Affairs CIP BCL (SCL250). This funding is for a 4Culture grant which will be combined with City Light funds in order to complete the restoration of the Georgetown Steam Plant.	
	Section 4 – Grant Appropriation Increases	
4.1	Grant from the National Endowment for the Arts (Executive, Arts Account (00140))	\$40,000
	This item increases appropriation authority by \$40,000 in the Arts Account BCL from the National Endowment for the Arts. This grant will fund Phase 3 of the 'Turning Commitment into Action' learning cohort. This cohort program offers arts and cultural organizations in the Greater Seattle area the tools they need to turn their commitment to building racial equity into action. The program will pair teaching artists with arts and cultural organization cohort members in working practicums that center a mission-driven artistic process aligning with racial equity goals. The grant runs from June 1, 2016 to May 31, 2018. There is a match requirement for this grant that will be met with in-kind resources from the current Arts budget and by programming budget from arts partners.	

Item	Title/Description	Amount/FTE
4.2	Urban Forestry Department of Commerce Grant (Department of Parks and Recreation, Cumulative Reserve Subfund - Unrestricted Subaccount (00164))	\$1,920,250
	This item increases support to the Forest Restoration BCL (K72442) by \$192,025.32 to accept a grant from the Washington State Department of Commerce. The grant supports the Urban Forestry-Green Seattle Partnership project (K732340) and will be used to preserve and enhance the West Duwamish Greenbelt. This is a reimbursable grant, and the grant expiration date is June 30, 2017.	
4.3	Friends of Hing Hay Donation (Department of Parks and Recreation, 2008 Parks Levy Fund (33860))	\$40,000
	This item increases support to the 2008 Parks Levy-Neighborhood Parks and Playgrounds program (K720020) by \$40,000 to accept a donation from the Friends of Hing Hay. This donation supports the Hing Hay Park Development Project (K730091) and will be used to redevelop the site of the International District Station Post Office. This is a reimbursable donation.	
4.4	Jimi Hendrix Park Donation (Department of Parks and Recreation, 2008 Parks Levy Fund (33860))	\$19,000
	This item increases support to the 2008 Levy Opportunity Fund Development Program (K720041) by \$19,000 to accept a donation from the Jimi Hendrix Foundation. This grant supports the Jimi Hendrix Improvements project (K730146) and will renovate the existing Park. The donation has been received.	
4.5	West Seattle Stadium Track & Field RCO Grant (Department of Parks and Recreation, Cumulative Reserve Subfund - Unrestricted Subaccount (00164))	\$250,000
	This item increases support to the Fix It first - CIP program (K720300) by \$250,000 to accept a grant from the State of Washington. This grant supports the Major Maintenance Backlog and Asset Management project (K730300) and will be used to renovate the West Seattle Stadium track and field components. This is a reimbursable grant requiring a one-to-one match which the project budget satisfies. The grant expiration date is December 31, 2017.	
4.6	Dementia Capable Systems Grant (Human Services Department, Human Services Operating Fund (16200))	\$81,623
	This item increases appropriation authority by \$81,623 in the Aging & Disability Services BCL. HSD was awarded this grant by the Washington State Department of Health and Human Services (DSHS) to implement the Dementia Capable Systems program. The program is a partnership between DSHS, the University of Washington, and the Department of Health. The goal of the program is to increase the dementia-capability of Washington State's Aging and Disability Resource Centers (ADRC), and community-based services (HCBS) systems. 90% of this award is subcontracted to a community agency for service provision; 10% is retained by HSD for administrative costs.	

Item	Title/Description	Amount/FTE
4.7	Historic Preservation, Building Survey Photograph Collection Processing Project (Legislative Department, General Subfund (00100))	\$9,473
	This item increases appropriation authority by \$9,473 in the Legislative Department BCL from 4Culture Heritage Projects Program. This grant will provide funding to the Seattle Municipal Archives (SMA) to hire a temporary employee to appraise, catalog and digitize a historic photograph collection of Seattle's historic homes and buildings from the Seattle Department of Neighborhood Historic Preservation Unit. Project outcomes will include an online exhibit on the SMA's Education and Exhibit portal, an online catalog cross-referenced with other Lake Washington Ship Canal visual resources, print promotional material and an online finding aid for discoverability. This project is estimated to take 5 months and be completed in 2016. The grantor will reimburse project expenses after project completion. This grant does not require a match from the City.	
4.8	King Conservation District Grant (Executive, General Subfund (00100))	\$49,086
	This item increases appropriation authority by \$49,086 in the Office of Sustainability & Environment BCL (X100) from the King Conservation District (KCD). This grant will continue support for the City's Food Action Plan goal to increase healthy food access for low-income residents through expansion of the Fresh Bucks program and will specifically help with coordination efforts between the City, implementation partners and new partners. This grant does not require a match.	
4.9	Bio Watch Program Continuation Grant (2016-17 Budget Year) (Seattle Fire Department, General Subfund (00100))	\$882,948
	This item increases appropriation authority by \$882,948 in the Grants and Reimbursables BCL (F6000) from the Department of Homeland Security. The grant will continue funding for the current Bio Watch program in the Seattle area which includes reliable air quality testing and monitoring for 16 collector sites and special events as well as strengthening the response network in Seattle to counter biological terrorism. There are no positions associated with this grant and there is no match requirement. The budget period for this continuation award is July 1, 2016 through June 30, 2017.	
4.10	Crisis Intervention Team Training Reimbursement (Seattle Fire Department, General Subfund (00100))	\$7,280
	This item increases appropriation authority by \$7,280 in the Grants and Reimbursables BCL (F6000) for reimbursable crisis intervention team training provided by the Washington State Criminal Justice Training Commission for three SFD members on the department's emergency response teams. There are no positions or local match requirement associated with these reimbursements and the period of performance is from 1/1/16 through 12/31/16.	

Item	Title/Description	Amount/FTE
4.11	Recreational Boating Safety Federal Financial Assistance (Seattle Police Department, General Subfund (00100))	\$42,024
	This item increases appropriation authority by \$42,024 in the Special Operations BCL from the Washington State Parks and Recreation Commission under the Recreational Boating Safety Program. This funding will support supplemental marine patrols on Seattle waters and boater education classes to promote water safety and protect the lives and vessels of those participating in recreational boating. The term of the grant runs from April 1, 2016 through September 30, 2016. There is a 50 percent in-kind match for this grant that will be satisfied by the SPD Harbor Unit. There are no capital improvement projects associated with this item.	
4.12	Target Zero Grant (Seattle Police Department, General Subfund (00100))	\$43,000
	This item increases appropriation authority by \$43,000 in the Special Operations BCL from the Washington State Traffic Safety Commission. This item provides funding for supplemental traffic enforcement with special emphasis on impaired and distracted driving, seat belt and motorcycle safety. The contract term runs from October 1, 2015 to September 30, 2016. There are no matching requirements or capital improvement projects associated with this item.	
Section 5 – Position Adds (non-Exempt)		
5.1	Registrar for the City's Public Art Collection (Executive)	1.0
	This item creates 1.0 full-time FTE Administrative Staff Assistant in the Office of Arts & Culture. The Public Art Registrar develops and maintains records of the City of Seattle's 1% artwork database and collection authority files, performs accession and deaccessioning tasks, coordinates artwork maintenance, coordinates asset management for permanently sited 1% collection, manages contracts with consultants, provides oversight of the processing of artwork loans, and responds to requests for information from the general public regarding the Municipal Art Collection. This position will be funded by 2016 Adopted appropriations in the Public Art Budget Control Level and additional appropriation is not required. The 2016 estimated cost for this position is \$27,000. The 2017 annual cost for this position is \$96,000.	
5.2	Tenant Protections Code Compliance (Seattle Department of Construction and Inspections)	1.0
	This item creates 1.0 FTE Housing Zoning Inspector (Housing/Zoning Inspector) in the Seattle Department of Construction and Inspections (SDCI) Code Compliance BCL (U2400) to strengthen protections for renter households. This position will serve as the primary case intake, perform case management, coordinate with inspectors, and manage enforcement action if necessary. SDCI currently has 8.5 FTE Housing/Zoning Inspectors who are at full capacity, and will experience an increased workload as a result of the Tenant Protections legislation. This position will be funded with General Fund. The appropriation increase of \$37,401 reflects partial year costs for a mid-year hire and does not include healthcare for 2016. The estimated annualized impact of this position in 2017 is \$111,911 and 2018 is \$115,185, including healthcare costs.	

Item	Title/Description	Amount/FTE
5.3	Electrical Inspector Sr. Expert CBA (Seattle Department of Construction and Inspections)	1.0
	This item creates a 1.0 FTE Term-Limited Electrical Inspector Sr. position in the Seattle Department of Construction and Inspections (SDCI) to support the increased workload and cover the backlog of work due to increased volume and value of permit applications. SDCI has experienced significant increase in permit volume and value from 2012 to 2016 year to date, and the trend is projected to continue over the next two years. This position will be housed under the Construction Inspections BCL (U23A0) with projected start date of June 1, 2016 and sunset date of December 31, 2018. This position is one of 19 additional positions SDCI will be hiring in 2016. These positions are backed by permit fees and other building and land use revenues and will not require any General Fund. SDCI will access contingent budget authority to fund this position in 2016. The estimated annualized impact of this position in 2017 is \$136,153 and 2018 is \$139,969, including healthcare costs.	
5.4	Electrical Plans Examiner Expert (Seattle Department of Construction and Inspections)	1.0
	This item creates a 1.0 FTE Term-Limited Electrical Plans Examiner Expert position in the Seattle Department of Construction and Inspections (SDCI) to support the increased workload and cover the backlog of work due to increased volume and value of permit applications. SDCI has experienced significant increase in permit volume and value from 2012 to 2016 year to date, and the trend is projected to continue over the next two years. This position will be housed under the Construction Inspections BCL (U23A0) with projected start date of June 1, 2016 and sunset date of December 31, 2018. This position is one of 19 additional positions SDCI will be hiring in 2016. These positions are backed by permit fees and other building and land use revenues and will not require any General Fund. SDCI will access contingent budget authority to fund this position in 2016. The estimated annualized impact of this position in 2017 is \$131,583 and 2018 is \$135,399, including healthcare costs.	
5.5	Land Use Planner III (Seattle Department of Construction and Inspections)	4.0
	This item creates 4.0 FTE Term-Limited Land Use Planner III positions in the Seattle Department of Construction and Inspections (SDCI) to support the increased workload and cover the backlog of work due to increased volume and value of permit applications. SDCI has experienced significant increase in permit volume and value from 2012 to 2016 year to date, and the trend is projected to continue over the next two years. These positions will be housed under the Land Use Services BCL (U2200) with a projected start date of June 1, 2016 and a sunset date of December 31, 2018. These positions are four of 19 additional positions SDCI will be hiring in 2016. These positions are backed by permit fees and other building and land use revenues and will not require any General Fund. SDCI will access contingent budget authority to fund these positions in 2016. The estimated annualized impact of these positions in 2017 is \$533,924 and 2018 is \$549,396, including healthcare costs.	

Item	Title/Description	Amount/FTE
5.6	Permit Tech (Seattle Department of Construction and Inspections)	1.0
	This item creates 1.0 FTE Term-Limited Permit Tech position in the Seattle Department of Construction and Inspections (SDCI) to support the increased workload and cover the backlog of work due to increased volume and value of permit applications. SDCI has experienced significant increase in permit volume and value from 2012 to 2016 year to date, and the trend is projected to continue over the next two years. This position will be housed under the Land Use Services BCL (U2200) with a projected start date of June 1, 2016 and a sunset date of December 31, 2018. This position is one of 19 additional positions SDCI will be hiring in 2016. This position is backed by permit fees and other building and land use revenues and will not require any General Fund. SDCI will access contingent budget authority to fund this position in 2016. The estimated annualized impact of this position in 2017 is \$93,622 and 2018 is \$96,394, including healthcare costs.	
5.7	Permit Spec II (Seattle Department of Construction and Inspections)	1.0
	This item creates 1.0 FTE Term-Limited Permit Spec II position in the Seattle Department of Construction and Inspections (SDCI) to support the increased workload and cover the backlog of work due to increased volume and value of permit applications. SDCI has experienced significant increase in permit volume and value from 2012 to 2016 year to date, and the trend is projected to continue over the next two years. This position will be housed under the Land Use Services BCL (U2200) with a projected start date of June 1, 2016 and a sunset date of December 31, 2018. This position is one of 19 additional positions SDCI will be hiring in 2016. These positions are backed by permit fees and other building and land use revenues and will not require any General Fund. SDCI will access contingent budget authority to fund this position in 2016. The estimated annualized impact of this position in 2017 is \$110,707 and 2018 is \$113,948, including healthcare costs.	
5.8	Permit Spec Supervisor (Seattle Department of Construction and Inspections)	1.0
	This item creates 1.0 FTE Term-Limited Permit Spec Supervisor position in the Seattle Department of Construction and Inspections (SDCI) to support the increased workload and cover the backlog of work due to increased volume and value of permit applications. SDCI has experienced significant increase in permit volume and value from 2012 to 2016 year to date, and the trend is projected to continue over the next two years. This position will be housed under the Land Use Services BCL (U2200) with a projected start date of June 1, 2016 and a sunset date of December 31, 2018. This position is one of 19 additional positions SDCI will be hiring in 2016. These positions are backed by permit fees and other building and land use revenues and will not require any General Fund. SDCI will access contingent budget authority to fund this position in 2016. The estimated annualized impact of this position in 2017 is \$117,866 and 2018 is \$121,304, including healthcare costs.	

Item	Title/Description	Amount/FTE
5.9	Building Plans Examiner (Seattle Department of Construction and Inspections)	5.0
	This item creates 5.0 FTE Term-Limited Building Plans Examiner positions in the Seattle Department of Construction and Inspections (SDCI) to support the increased workload and cover the backlog of work due to increased volume and value of permit applications. SDCI has experienced significant increase in permit volume and value from 2012 to 2016 year to date, and the trend is projected to continue over the next two years. These positions will be housed under the Construction Permit Services BCL (U2300) with a projected start date of June 1, 2016 and a sunset date of December 31, 2018. These positions are five of 19 additional positions SDCI will be hiring in 2016. These positions are backed by permit fees and other building and land use revenues and will not require any General Fund. SDCI will access contingent budget authority to fund these positions in 2016. The estimated annualized impact of these positions in 2017 is \$625,985 and 2018 is \$644,185, including healthcare costs.	
5.10	Building Plans Examiner Supervisor (Seattle Department of Construction and Inspections)	1.0
	This item creates 1.0 FTE Term-Limited Building Plans Examiner Supervisor position in the Seattle Department of Construction and Inspections (SDCI) to support the increased workload and cover the backlog of work due to increased volume and value of permit applications. SDCI has experienced significant increase in permit volume and value from 2012 to 2016 year to date, and the trend is projected to continue over the next two years. This position will be housed under the Construction Permit Services BCL (U2300) with a projected start date of June 1, 2016 and a sunset date of December 31, 2018. This position is one of 19 additional positions SDCI will be hiring in 2016. These positions are backed by permit fees and other building and land use revenues and will not require any General Fund. SDCI will access contingent budget authority to fund this position in 2016. The estimated annualized impact of this position in 2017 is \$140,198 and 2018 is \$144,251, including healthcare costs.	
5.11	Mechanical Plans Engineer (Seattle Department of Construction and Inspections)	1.0
	This item creates 1.0 FTE Term-Limited Mechanical Plans Engineer position in the Seattle Department of Construction and Inspections (SDCI) to support the increased workload and cover the backlog of work due to increased volume and value of permit applications. SDCI has experienced significant increase in permit volume and value from 2012 to 2016 year to date, and the trend is projected to continue over the next two years. This position will be housed under the Construction Permit Services BCL (U2300) with a projected start date of June 1, 2016 and a sunset date of December 31, 2018. This position is one of 19 additional positions SDCI will be hiring in 2016. These positions are backed by permit fees and other building and land use revenues and will not require any General Fund. SDCI will access contingent budget authority to fund this position in 2016. The estimated annualized impact of this position in 2017 is \$131,388 and 2018 is \$135,198, including healthcare costs.	

Item	Title/Description	Amount/FTE
5.12	Building Inspector Sr. Expert (Seattle Department of Construction and Inspections)	1.0
	This item creates 1.0 FTE Term-Limited Building Inspector Sr. Expert position in the Seattle Department of Construction and Inspections (SDCI) to support the increased workload and cover the backlog of work due to increased volume and value of permit applications. SDCI has experienced significant increase in permit volume and value from 2012 to 2016 year to date, and the trend is projected to continue over the next two years. This position will be housed under the Construction Inspections BCL (U23A0) with a projected start date of June 1, 2016 and a sunset date of December 31, 2018. This position is one of 19 additional positions SDCI will be hiring in 2016. These positions are backed by permit fees and other building and land use revenues and will not require any General Fund. SDCI will access contingent budget authority to fund this position in 2016. The estimated annualized impact of this position in 2017 is \$126,069 and 2018 is \$129,608, including healthcare costs.	
5.13	Noise Control Program Specialist (Seattle Department of Construction and Inspections)	2.0
	This item creates 2.0 FTE Term-Limited Noise Control Program Specialist positions in the Seattle Department of Construction and Inspections (SDCI) to support the increased workload and cover the backlog of work due to increased volume and value of permit applications. SDCI has experienced significant increase in permit volume and value from 2012 to 2016 year to date, and the trend is projected to continue over the next two years. These positions will be housed under the Construction Inspections BCL (U23A0) with a projected start date of June 1, 2016 and a sunset date of December 31, 2018. These positions are two of 19 additional positions SDCI will be hiring in 2016. These positions are backed by permit fees and other building and land use revenues and will not require any General Fund. SDCI will access contingent budget authority to fund these positions in 2016. The estimated annualized impact of these positions in 2017 is \$256,336 and 2018 is \$265.528, including healthcare costs.	
5.14	Add 1.0 FTEs in the Corporate Performance Division (Seattle City Light)	1.0
	This item creates 1.0 FTEs in Seattle City Light. This position currently exist in a temporary capacity in the Corporate Performance Division and therefore no funding is needed. This position would act as the lead for projects involving development, reengineering, and maintenance of data marts built to provide reporting from City Light applications. This position will allow Corporate Performance to meet pending requests for data marts from WAM, Customer Energy Solutions, Contracting and Procurement, and Material Control. It is also needed in order to meet the goals of the Strategic Initiative #M4- Develop Performance Based Reporting.	
5.15	Add 1.0 FTEs in the Corporate Performance Division (Seattle City Light)	1.0
	This item creates two 1.0 FTEs in Seattle City Light. This position currently exist in a temporary capacity in the Corporate Performance Division and therefore no funding is needed. This position is needed to focus on creating reports and training users to meet all of the business needs once data warehousing work for WAM, Contracting and Purchasing, Material Control and other data marts have been completed by the development team. It is also needed in order to meet the goals of the Strategic Initiative #M4- Develop Performance Based Reporting.	

Item	Title/Description	Amount/FTE
5.16	Add 1.0 FTE - Technical Training Coordinator (Seattle City Light)	1.0
	This item creates 1.0 FTE, a Technical Training Coordinator (planning & development specialist), in Seattle City Light. This action would convert a three year term-limited position to full time that is already funded in the current budget. The position is needed to due to a Labor and Industries Citation and Notice Settlement Agreement (Case No. 316401272), which requires City Light to address training concerns to attract and retain a high performance workforce. This position will serve as lead for the planning and development of the Technical Training Center providing technical and policy expertise to department management, key stakeholders, community groups and other agencies.	
5.17	Add Pol Ofcr-Patrl Positions (Seattle Police Department)	42.0
	This item creates 42.0 FTE Pol Ofcr-Patrl positions in the Administrative Operations BCL of the Seattle Police Department. The Executive has committed to adding a total of 200 new officers to the department by 2020. An outside assessment of Seattle Police Department's staffing levels was completed in early 2016 and the results were heard by the Gender Equity, Safe Communities and New Americans on March 23, 2016. The staffing study confirmed community concerns for the need to increase police visibility and investigatory resources and recommended a significant increase in police officers. In order to increase the total number of deployable sworn resources and balance for increasing attrition, the department must continue to hire at an aggressive pace. The current funded FTE level in the 2016 Adopted Budget is not high enough to accommodate the steady hiring necessary to achieve the Mayor's goal. Twenty-five of the 42 new positions were funded in the 2016 Adopted Budget. The remaining 17 positions will be funded through a Supplemental appropriation.	
5.18	Add Info Tech Prof A Position for Data Analytics Platform Project (Seattle Police Department)	1.0
	This item creates 1.0 FTE Info Tech Prof A position in the Administrative Operations BCL of the Seattle Police Department. This position will serve as the data architect for the Data Analytics Platform (DAP) capital improvement project. The data architect will discover, understand, and document data dependencies and data relationships between systems, identify requirements and process flows to facilitate automated movement of data between systems. The data architect will coordinate and communicate complex relationships of data used by systems to support user needs, objectives, and processes to support reporting and analytics. This position will be funded out of the DAP Capital Improvement Project in SeattleIT in 2016.	
5.19	Add Info Tech Prof B Position for Data Analytics Platform Project (Seattle Police Department)	1.0
	This item creates 1.0 FTE Info Tech Prof B position in the Administrative Operations BCL of the Seattle Police Department. This position will serve as the software developer for the Data Analytics Platform (DAP) capital improvement project. The software developer will create and maintain interfaces between systems supporting a data analytics and reporting solution. The software developer will develop reports, support data validation, troubleshooting, and support production processing. This position will be funded out of the DAP Capital Improvement Project in SeattleIT in 2016.	

Item	Title/Description	Amount/FTE
5.20	Senior Management Systems Analyst – Summit Reimplementation Project (Seattle Public Utilities)	1.0
	This item creates 1 FTE full-time Senior Management Systems Analyst position in Seattle Public Utilities. This position is needed as part of the Summit Reimplementation Project. This position will play the role as the Procure-to Pay Analyst and be a part of the leadership team that will guide SPU through the SRI project. This team will ensure SPU resolves complex system and processing issues after go-live, successfully adopts new business processes, and prepares adequately for subsequent project phases. This position will sunset December 31, 2019.	
	Section 6 – Position Adds (Exempt)	
6.1	Request 1.0 FTE Strategic Advisor 1 Exempt for the Encampment Program (Department of Finance & Administrative Services)	1.0
	This item creates a 1.0 FTE full-time Strategic Advisor 1 Exempt in the Department of Finance and Administrative Services (FAS). The position will be responsible for training staff in the cleanup of homeless encampments, modifying related policies and procedures, scheduling the required resources among City departments and other jurisdictions for successful cleanups, and recommending improvements to the encampment program. Funding for this position in 2016 will come from City's State of Emergency monies. The estimate annualized impact of this position is \$130,137, including healthcare costs.	
6.2	Request 1.0 FTE Manager 1 Exempt Position for Expanded Customer Service Operations (Department of Finance & Administrative Services)	1.0
	This item creates a 1.0 FTE full-time Manager 1 Exempt in the Department of Finance and Administrative Services (FAS). This position will provide day-to-day management for expanded operations involving Neighborhood Payment and Information Services, including the new Mobile Customer Service Center. This position will free up the existing Manager 2 position to spend more time on strategic citywide customer service initiatives, including integration of processes and systems for customer service requests, ADA integration and incorporating Council district consideration into customer service. This position is proposed to be funded with FAS fund balance in 2016. The estimated annualized impact of this position is \$130,137, including healthcare costs.	
6.3	Director of Transparency and Privacy (Seattle Police Department)	1.0
	This item adds a position in the Chief of Police BCL for the Police Department's new Director of Transparency and Privacy. The position will oversee public disclosure and direct the department's efforts to proactively provide data and information to the public. This addition is in connection with department efforts to reorganize the public disclosure response and compliance processes.	

Item	Title/Description	Amount/FTE
6.4	Add Strategic Advisor 2 for Data Analytics Platform Project (Seattle Police Department)	2.0
	This item creates 2.0 FTE Strategic Advisor 2 positions in the Administrative Operations BCL of the Seattle Police Department (SPD). These positions will serve as the business analysts for the Data Analytics Platform (DAP) capital improvement project. The business analysts will understand and support business requirements across a number of critical SPD systems, identify and research where to get data required to support the business processes, document and hand off information to developer for data integration. The business analysts will document existing processes, identify, map out, and document future operational processes as well as monitor and manage information to ensure it meets quality standards and leverage business process skills to map out. This position will be funded out of the DAP Capital Improvement Project in SeattleIT in 2016.	
6.5	Technology Professional A – Summit Reimplementation Project (Seattle Public Utilities)	1.0
	This item creates 1.0 FTE full-time Information Technology Professional A position in Seattle Public Utilities. This position is needed as part of the Summit Reimplementation Project. This position will play the role as the Business Project Manager and be a part of the leadership team that will guide SPU through the SRI project. This team will ensure SPU resolves complex system and processing issues after go-live, successfully adopts new business processes, and prepares adequately for subsequent project phases. This position will sunset April 30, 2019. The Seattle IT Department has approved this position will reside in SPU until the sunset date.	
6.6	Position Support for Seattle Department of Transportation's PACT Replacement Project (Seattle Information Technology Department)	2.0
	This item creates 2 FTE full-time Info Technol Prof A, Exempt positions in the Seattle Information Technology Department's Leadership, Planning and Security BCL (D2200). These positions are required to support Seattle Department of Transportation's PACT software replacement project. This software is vital to coordinating public and private work and events occurring in the right of way to protect assets, ensure mobility and facilitate timely communication between projects. The project is funded by a direct bill to SDOT which is ultimately funded from street use fees. The roles filled by the two positions are as a Project Manager and a Google Cloud Program Manager. The positions will initially be funded by the Seattle Department of Transportation (SDOT) Street Use Fund.	
6.7	Business Intelligence Program Manager (Seattle Information Technology Department)	1.0
	This item creates 1.0 FTE Info Technol Prof A, Exempt position in the Finance and Administration BCL of Seattle IT. This position will manage a portfolio of business intelligence (BI) and data analytics applications in the City's consolidated IT environment. The Seattle Police Department started an initiative in 2015 to implement a Data Analytics Platform (DAP) with the goal of improving the overall operational management information available to SPD for management decision making. Their initiative has not had an overall BI Program Manager representing the City and providing strategy and guidance to the project which resulted in several project challenges. Overseeing the successful completion of the DAP will be the position's sole focus in 2016; therefore, this position will be funded out of the Data Analytics Platform-Seattle Police Department Capital Improvement Project (D102TR005) in Seattle IT for the remainder of 2016.	

Item	Title/Description	Amount/FTE
	Section 7 – Position Transfer	
7.1	Transfer Position to Seattle Police Department Seattle Information Technology Department/ Seattle Police Department)	1.0
	This transfers a 1.0 FTE Strategic Advisor 2 position to the Seattle Police Department. This position was erroneously transferred to the Seattle Information Technology Department during the information technology consolidation in April 2016. This position does not perform technology work. Instead, the position serves as a Planning Coordinator in the Office of Emergency Management. Budget authority for this position already exists within the Chief of Police BCL in SPD, and the budget authority will lapse in Seattle IT.	
	Section 8 – Appropriation Transfers within the Same Funds	
8.1	Transfer Funding for additional Police Officers to from Finance General to the Seattle Police Department (Seattle Police Department; General Subfund (00100)/Finance General; General Subfund (00100))	\$2,787,745
	This item transfers appropriation authority of \$2,787,745 to the Administrative Operations BCL of the Seattle Police Department to fund 25 new police officer positions. The Executive has committed to adding a total of 200 new officers to the department by 2020. In order to increase the total number of deployable sworn resources and balance for increasing attrition, the department must continue to hire at an aggressive pace. This appropriation will allow the department to hire an adequate number of new recruits and laterals in 2016.	
8.2	Transfer Funding for Community Outreach from Finance General to the Seattle Police Department (Seattle Police Department; General Subfund (00100)/Finance General; General Subfund (00100))	\$46,000
	This item transfers appropriation authority in the amount of \$46,000 from Finance General Reserves BCL (2QD00) to the Seattle Police Department, Chief of Police BCL (P1000). This transfer provides authority for a term-limited employee for the remainder of 2016. The funding supports a community outreach specialist for a 12-month pilot period to work exclusively on Chinatown/International District public safety issues. This position will be tasked with ensuring aspects of the 2016 Chinatown/International District Task Force and Action Plan are implemented, developing new programs to address public safety and Co-Chair of the C/ID Steering Committee. The 2016 appropriation increase reflects a partial year costs for a mid-year hire and the estimated total cost for the pilot is \$110,000.	
	Section 9– Appropriation Transfers between Funds	
9.1	Law Enforcement Assisted Diversion and Multi-Disciplinary Team Appropriation transfer to HSD (Human Services Department; Human Services Operating Fund (16200)/Finance General; General Subfund (00100))	\$150,000
	This item transfers appropriation authority in the amount of \$150,000 from Finance Generals Reserves BCL to the Human Services Departments (HSD)Community Support and Assistance (H30ET) BCL. In the 2015-2016 budget process, Council Statement of Legislative Intent 87-1-A-2 added \$150,000 of General Funds to the 2016 budget, to be held in Finance General for contracts with the Law Enforcement Assisted Diversion (LEAD) and Multi-Disciplinary Team (MDT) until HSD met the terms of the proviso that was associated with these funds. The proviso has been met, so this item will transfer these funds from Finance General to HSD. This \$150,000 of General Funds contributes funding for LEAD and MDT programs and will be used to expand to Capitol Hill. An associated cash transfer will provide the funds for this expenditure.	

Item	Title/Description	Amount/FTE
	Section 10 – Capital Appropriation Transfers between Funds	
10.1	Transfer HRIS CIP Project and Funding to Seattle Information Technology Department (Seattle Information Technology Department; Information Technology Fund (50410)/Department of Finance & Administrative Services; Finance and Administrative Services Fund (50300))	\$500,000
	This item transfers appropriation authority of \$500,000 between the Department of Finance and Administrative Services to the Seattle Information Technology Department.	
	Section 11– Cash Transfers between Funds in support of 2Q Supplemental items	
11.1	Cash Transfer to the Human Services Operating Fund from the General Fund for Law Enforcement Assisted Diversion and Multi-Disciplinary Team (Human Services Fund (16200)/Finance General; General Subfund (00100))	\$150,000
	This item transfers cash in the amount of \$150,000 from the General Fund to the Human Services Operating Fund in support of the budget transfer for Law Enforcement Assisted Diversion and Multi-Disciplinary Team. See associated item 9.1.	
11.2	Cash transfer from FAS to SeaIT for HRIS budget transfer (Seattle Information Technology Department; Information Technology Fund (50410)/Department of Finance & Administrative Services; Finance and Administrative Services Fund (50300))	\$500,000
	This item transfers cash in the amount of \$500,000 from the Finance and Administrative Services Operating Fund to the Information Technology Fund in support of the budget transfer for the HRIS application project. See associated item 10.1.	
	Section 12– Complex Capital Transfers - SDOT	
12.1	Net zero authority transfer between the Street Maintenance BCL and the Major Maintenance/Replacement BCL (Seattle Department of Transportation; Transportation Operating Fund (10310)/Seattle Department of Transportation; Transportation Operating Fund (10310))	\$0
	This item transfers appropriation authority in the amount of \$1,600,000 from the Emergency Events project in the Street Maintenance BCL (17005) to the Retaining Wall Repair and Restoration project (TC365890) in the Major Maintenance/Replacement BCL (19001). Recently the shoulder of Sandpoint Way NE experienced severe settlement as a result of a landslide event. The shoulder has been closed and the retaining wall failed. There is an SPU water main that is also at risk due to the slope failure.	

Item	Title/Description	Amount/FTE
12.2	Authority transfer between the Mobility Capital BCL and the Major Maintenance/Replacement BCL (Seattle Department of Transportation; Transportation Operating Fund (10310)/Seattle Department of Transportation; Transportation Operating Fund (10310))	
	This item transfers appropriation authority in the amount of \$315,000 from the in the Mobility Capital BCL (19003) to the Major Maintenance/Replacement BCL (19001). Project allocations of \$315,000 are transferred from the Transit Corridor Improvements project in the Mobility Capital BCL is transferred to the Arterial Asphalt and Concrete program in the Major Maintenance BCL. Additionally, \$559,000 of project allocations are being transferred within the Mobility Capital BCL between the 23 rd Avenue Corridor Improvements project and the Transit Corridor Improvements project. The transfer to the Arterial Asphalt and Concrete program will construct six bus islands to separate the bike lane from the bus stops on Roosevelt Avenue. This work will increase speed and reliability of the bus routes that use Roosevelt. The increase to the 23rd Avenue project will pay for the construction of trolley poles which are a critical component of electrifying Route 48 and for some redesign work that had to be done for the poles. The funds transferred are Move Seattle funds.	
	Section 13– Complex Capital Transfers - SCL	
13.1	Net Zero Transfer within the Transmission and Distribution – CIP BCL (Seattle City Light/ City Light Fund (41000))	\$0
	This item reallocates \$2,000,000 of project allocations within the Transmission & Distribution CIP BCL (SCL360). The funding will be used for the scope change for transmission work for the Denny Substation Transmission Lines. Funding is available because of design improvements and deferment of switch purchase.	
13.2	Net Zero Project Allocation Transfer between the Transmission and Distribution – CIP BCL and the Customer Focused – CIP BCL (Seattle City Light/ City Light Fund (41000))	\$0
	This item transfers \$1,686,536 of appropriation authority from the Transmission & Distribution CIP BCL (SCL360) to the Customer Focused CIP BCL (SCL370). Total project allocation transfers between projects equal \$2,500,000 and for funding will be used to cover costs associated with early year storms, medium service requests and increases to underground work due to redefined. The difference between the BCL transfer amount and project allocations is due to internal overhead allocations between BCL's.	
13.3	Net Zero Transfer within the Power Supply & Environmental Affairs – CIP BCL (Seattle City Light/ City Light Fund (41000))	\$0
	This item reallocates \$.8 million of project allocations within the Power Supply & Environmental Affairs CIP BCL (SCL250). The funding will be used to install relay protection on generating unit 55 Funding is available because of efficiencies identified by Skagit crews and budget surplus due to schedule changes.	
13.4	Net Zero Transfer within the Power Supply & Environmental Affairs – CIP BCL (Seattle City Light/ City Light Fund (41000))	\$0
	This item reallocates \$.8 million of project allocations within the Power Supply & Environmental Affairs CIP BCL (SCL250). The funding will be used for new equipment with additional circuitry for controls, monitors and alarms. Funding is available due to budget surplus due to schedule changes.	

Item	Title/Description	Amount/FTE
	<i>Section 14– Capital Abandonments for Seattle Department of Transportation</i>	
14.1	School Zone Camera Ticket Revenue Abandonment (Seattle Department of Transportation, Transportation Operating Fund (10310))	(\$1,000,000)
	This item decreases appropriation authority by \$1,000,000 in the Mobility Capital BCL (19003) in the Pedestrian Master Plan – New Sidewalks project (TC367600). This change is necessary to align appropriation authority with the balance of revenue that was actually received in 2015.	