

SUMMARY and FISCAL NOTE*

Department:	Dept. Contact/Phone:	Executive Contact/Phone:
City Budget Department	Thomas L Taylor /3-5032	Ben Noble / 4-8160

** 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 125207, which adopted the 2017 Budget, including the 2017-2022 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; adding new projects; revising project allocations for certain projects in the 2017-2022 CIP; creating both new exempt and non-exempt positions; modifying positions; making cash transfers between various City funds; lifting a proviso; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

- a. **Summary and background of the Legislation:** This Council Bill, which is the fourth quarterly supplemental ordinance in 2017, proposes several adjustments to the 2017 Adopted Budget.

The City Budget Office compiles 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.
- Lifts of Council proviso

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

2. CAPITAL IMPROVEMENT PROGRAM

- a. Does this legislation create, fund, or amend a CIP Project? ☒ Yes ☐ No

Project Name:	Project I.D.:	Project Location:	Start Date:	End Date:	Total Project Cost Through 2022:
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Position Notes: See Attachment A to this document: 2017 First Quarter Supplemental Ordinance Summary Detail Table

3. SUMMARY OF FINANCIAL IMPLICATIONS

a. Does this legislation amend the Adopted Budget? X Yes No

Budget program(s) affected:				
Appropriation change (\$):	General Fund \$		Other \$	
	2017	2018	2017	2018
	\$2,723,208		\$15,325,351	
Estimated Revenue change (\$):	Revenue to General Fund		Revenue to Other Funds	
	2017	2018	2017	2018
	\$982,005		\$3,057,978	
Positions affected:	No. of Positions		Total FTE Change	
	2017	2018	2017	2018
Position Adds	31.0		31.0	
Position Abrogation's	1.0		1.0	
Position Transfers	3.0		3.0	
Position Modifications	5.0		2.25	

b. Does the legislation have other financial impacts to the City of Seattle that are not reflected in the above, including direct or indirect, short-term or long-term costs?

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.

c. Is there financial cost or other impacts of *not* implementing the legislation?

The same objectives could not be achieved without this legislation.

If there are no changes to appropriations, revenues, or positions, please delete sections 3.d., 3.e., and 3.f. and answer the questions in Section 4.

3.d. Appropriations

X This legislation adds, changes, or deletes appropriations.

Fund Name and number	Dept	Budget Control Level Name/##	2017 Appropriation Change	2018 Estimated Appropriation Change
TOTAL				

Appropriations Notes: See Attachment A to this document: 2017 First Quarter Supplemental Ordinance Summary Detail Table

3.e. Revenues/Reimbursements

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

Anticipated Revenue/Reimbursement Resulting from this Legislation:

Fund Name and Number	Dept	Revenue Source	2017 Revenue	2018 Estimated Revenue
General Subfund (00100)	OSE	Grants	\$30,000	
General Subfund (00100)	SDHR	Memorandum of Agreement	\$27,389	
General Subfund (00100)	SFD	Grants	\$207,250	
General Subfund (00100)	SPD	Grants	\$717,366	
Human Services Operating Fund (16200)	HSD	Grants	\$1,140,478	
2008 Parks Levy Fund (33860)	DPR	Grants	\$600,000	
Cumulative Reserve Subfund – Unrestricted Subaccount	DPR	Grants	\$110,000	
Department of Education Fund (14100)	DEEL	Grants	\$207,500	
Cumulative Reserve Subfund – Unrestricted Subaccount	DPR	Insurance Settlement	\$1,000,000	
TOTAL			\$4,039,983	

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?

Is this change one-time or ongoing?

Please explain any complicated scenarios – e.g. three-year funding agreement but not permanent ongoing.

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

3.f. Positions

X This legislation adds, changes, or deletes positions.

If this box is checked, please complete this section. If this box is not checked, please proceed to Other Implications.

**Total Regular Positions Created, Modified, or Abrogated through this Legislation,
Including FTE Impact:**

Position # for Existing Positions	Position Title & Department*	Fund Name & #	Program & BCL	PT/FT	2017 Positions	2017 FTE	Does it sunset? (If yes, explain below in Position Notes)
TOTAL							

* List each position separately

This table should only reflect the actual number of positions created by this legislation. In the event that positions have been, or will be, created as a result of previous or future legislation or budget actions, please provide details in the Notes section below.

Position Notes: See Attachment A to this document: 2017 First Quarter Supplemental Ordinance Summary Detail Table

4. OTHER IMPLICATIONS

- a. Does this legislation affect any departments besides the originating department?
Yes, this legislation affects multiple departments.
- b. Is a public hearing required for this legislation?
No
- c. Does this legislation require landlords or sellers of real property to provide information regarding the property to a buyer or tenant?
No
- d. Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?
No
- e. Does this legislation affect a piece of property?
No
- f. 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.
- g. If this legislation includes a new initiative or a major programmatic expansion: What are the specific long-term and measurable goal(s) of the program? How will this legislation help achieve the program's desired goal(s).
Please see Attachment A to this document for any RSJI implications.

h. Other Issues:

List attachments/exhibits below:

Attachment A - 2017 First Quarter Supplemental Ordinance Summary Detail Table

2017 First Quarter Supplemental Ordinance Summary Detail Table

Item	Title/Description	Amount/FTE
	<i>Section 1 – Appropriation Increases</i>	
1.1	Funding for Seattle King County Health Clinic (Seattle Center, Seattle Center Fund (11410))	\$96,422
	This item increases appropriation authority by \$96,422 in the Community Programs BCL. This request is necessary to pay the increased personnel costs for an Arts Program Specialist who will be helping organize the 2017 Seattle King County Clinic. The position is funded by outside donations which have already been received. This event provides free medical, dental, and vision care to the public. In the last three years, the clinic has served 11,900 patients and provided more than \$10 million in direct service to those in need of medical care. The position will sunset on December 31, 2019.	
1.2	P-Patch Web Application (Department of Neighborhoods, General Subfund (00100))	\$8,521
	This item increases appropriation authority by \$8,521 in the Community Building BCL. The 2017 Adopted Budget included funding for maintenance of the web application for operating P-Patch. However, the funding added to the Community Building BCL did not match the Seattle IT charge in the Central Cost Manual, a fact not realized until after the budget was adopted and the errata process was closed. This change increases the funding in the Community Building BCL so it matches what is in the Central Cost Manual.	
1.3	Increase Appropriation to Fund Customization of FileLocal Tax and License Portal (Department of Finance & Administrative Services, Finance and Administrative Services Fund (50300))	\$300,000
	This item increases appropriation authority by \$300,000 in the City Finance Division BCL (A4510), Department of Finance and Administrative Services (FAS). The requested funding, from FAS fund balance, will support consultant-led work to prepare FileLocal, the multi-city tax and license portal, for accepting all taxes the City currently administers and those currently proposed. This funding will allow FileLocal to fully replace SELF, the City's current electronic filing system for businesses and taxpayers.	
1.4	2017 Small Department Seattle IT Charges and Seattle IT Space Requirements (Finance General, General Subfund (00100))	\$405,600
	This item increases appropriation authority by \$405,600 in the Appropriation to General Fund Subfunds and Special Funds BCL. This is necessary to pay for small department technology services which were inadvertently missed in the 2017 Adopted Budget as well as the General Fund share of Seattle IT space remodel costs in 2017. Finance General has traditionally covered internal service costs for small departments per Council Resolution 30384.	
1.5	Age Friendly Seattle Initiative – Human Services Innovation Fund (Human Services Department, Human Services Operating Fund (16200))	\$125,000

Item	Title/Description	Amount/FTE
	<p>This item increases appropriation authority by \$125,000 in the Aging and Disability Services - Area Agency on Aging BCL to support the development of a Human Services Innovation Fund which will initially focus on the Age Friendly Initiative. As part of the Age Friendly Seattle Initiative and Resolution, the first quarter supplemental budget includes \$200,000 of additional funding for 2017 early actions identified in three departments. Item 1.32 increases appropriation for Seattle IT by \$25,000 to fund a civic technology event, item 1.33 increases appropriations for Seattle Department of Transportation by \$50,000 for enhancements to non-profits providing transportation options to older adults, and this item increases funding to the Human Services Department by \$125,000 to seed a Human Services Innovation Fund which will initially enable senior centers and senior service providers the opportunity to develop new ways to address the needs of seniors.</p> <p>More information and a plan detailing how funds will be allocated from the innovation fund will be developed in response to Statement of Legislative Intent 274-1-C-1 due to Council on June 1, 2017.</p>	
1.6	Only In Seattle Program Funding (Executive, General Subfund (00100))	\$50,000
	<p>This item increase appropriation authority by \$50,000 to the Office of Economic Development BCL to fund additional neighborhood business districts seeking support through the Office of Economic Development's Only In Seattle program. The OIS RFP process conducted in 2016 included many valuable proposals, however the \$220,000 in General Subfunds available were not sufficient to provide support to as broad an audience as desired. This additional funding would allow West Seattle, Aurora Lichten, and Greenwood/Phinney to complete early-win projects or market studies to complement their visioning work. In the University District, additional funds can supplement support for small business technical assistance.</p>	
1.7	Seattle United for Immigrant and Refugee Families (Executive, General Subfund (00100))	\$47,612
	<p>This item increases appropriations by \$32,612 to the Office of Immigrant and Refugee Affairs BCL to cover the gap between the initial City funding for the January 20th event, \$75,000, and the actual costs of the event, \$107,612. It also adds \$15,000 to continue staffing a multi-lingual helpline that was created for the January 20th event and that continues to receive a large number of calls.</p>	
1.8	Disposition Strategies for Mercer Mega Block Property (Executive, General Subfund (00100))	\$300,000
	<p>This item increases appropriation authority by \$300,000 in the Planning and Community Development BCL (X2P00). This request is necessary to obtain professional real estate consultant services to assist the Office of Planning and Community Development (OPCD) with an analysis of options for selling the 89,000-square foot City-owned surplus property at 800 Mercer in South Lake Union known as the "Mega Block" site. OPCD and the Seattle Department of Transportation (SDOT) will also include the adjacent property at 614 Aurora Avenue North aka "Copier's Northwest" to optimize the analysis and sale of both properties. Funding to hire real estate consulting services includes \$100,000 provided in the 2016 Adopted Budget Council added in Finance General Reserves for the Executive to analyze options and sale of the "Mega Block" site (2016 Green Sheet 90-3-A-2) and \$200,000 provided through SDOT's Mercer Corridor Project West Phase budget. This work was delayed in 2016 while a comprehensive scope of work and approach were developed. Disposition of the Mega Block site is critical to SDOT's repayment of the inter-fund loan for the Mercer project.</p>	

Item	Title/Description	Amount/FTE
1.9	Inspection Support Staffing additional appropriation (Seattle Department of Construction and Inspections, Planning and Development Fund (15700))	\$56,682
	This item increases appropriation authority by \$56,682 in the Code Compliance BCL (U2400) Code Compliance Program. The Seattle Department of Construction and Inspections (SDCI) Code Compliance Program provides complaint-based inspections and enforcement of construction projects. Construction-related complaints have increased by 43% since 2012 and the inspection support team has a growing backlog of complaints. About 40% of complaints typically turn into full enforcement cases where the inspection support team works to ensure the responsible parties apply for permits and then actually follow through to get the permits, do the work, and call for final inspections. The backlog of work on full enforcement cases has also grown significantly. SDCI proposes to increase staffing capacity for improved response to, and enforcement of, construction related complaints and cases. An existing vacant half-time position is proposed to be funded and increase to full-time. This appropriation is backed entirely by building permit fee revenue.	
1.10	SDCI 6-Fund Allocation additional appropriation for Land Use Services (Seattle Department of Construction and Inspections, Planning and Development Fund (15700))	\$110,000
	This item increases appropriation authority by \$110,000 (with an increase in General Fund appropriation of \$3,600) in the Land Use Services BCL (U2200). This request is necessary for the Seattle Department of Construction and Inspections (SDCI) to correctly reflect the central cost allocation for 6-Fund support budgeted in the 2017 Adopted Budget that will be charged to SDCI's department overhead. Due to an oversight during the final stages of the budget development process, SDCI did not receive the full budget authority in its Department Leadership BCL.	
1.11	SDCI 6-Fund Allocation additional appropriation for Construction Permit Services (Seattle Department of Construction and Inspections, Planning and Development Fund (15700))	\$119,000
	This item increases appropriation authority by \$119,000 in the Construction Permit Services BCL (U2300). This request is necessary for the Seattle Department of Construction and Inspections (SDCI) to correctly reflect the central cost allocation for 6-Fund support budgeted in the 2017 Adopted Budget that will be charged to SDCI's department overhead. Due to an oversight during the final stages of the budget development process, SDCI did not receive the full budget authority in its Department Leadership BCL.	
1.12	SDCI 6-Fund Allocation additional appropriation for Construction Inspections (Seattle Department of Construction and Inspections, Planning and Development Fund (15700))	\$115,000
	This item increases appropriation authority by \$115,000 (with an increase in General Fund appropriation of \$700) in the Construction Inspections BCL (U23A0). This request is necessary for the Seattle Department of Construction and Inspections (SDCI) to correctly reflect the central cost allocation for 6-Fund support budgeted in the 2017 Adopted Budget that will be charged to SDCI's department overhead. Due to an oversight during the final stages of the budget development process, SDCI did not receive the full budget authority in its Department Leadership BCL.	
1.13	SDCI 6-Fund Allocation additional appropriation for Code Compliance (Seattle Department of Construction and Inspections, Planning and Development Fund (15700))	\$55,000

Item	Title/Description	Amount/FTE
	This item increases appropriation authority by \$55,000 (with an increase in General Fund appropriation of \$34,700) in the Code Compliance BCL (U2400). This request is necessary for the Seattle Department of Construction and Inspections (SDCI) to correctly reflect the central cost allocation for 6-Fund support budgeted in the 2017 Adopted Budget that will be charged to SDCI's department overhead. Due to an oversight during the final stages of the budget development process, SDCI did not receive the full budget authority in its Department Leadership BCL.	
1.14	SDCI 6-Fund Allocation additional appropriation for Annual Certification and Inspections (Seattle Department of Construction and Inspections, Planning and Development Fund (15700))	\$32,000
	This item increases appropriation authority by \$32,000 in the Annual Certification and Inspections BCL (U24A0). This request is necessary for the Seattle Department of Construction and Inspections (SDCI) to correctly reflect the central cost allocation for 6-Fund support budgeted in the 2017 Adopted Budget that will be charged to SDCI's department overhead. Due to an oversight during the final stages of the budget development process, SDCI did not receive the full budget authority in its Department Leadership BCL.	
1.15	W. Armory Cleanup (Seattle Department of Transportation, Transportation Operating Fund (10310))	\$450,000
	This item increases appropriation authority by \$450,000 in the ROW Management BCL (17004). This additional funding is needed to remove contaminated soils. The funding source is street use fees.	
1.16	OED Outreach Funding (Seattle Department of Transportation, Transportation Operating Fund (10310))	\$144,100
	This item increases appropriation authority by \$144,100 in SDOT's ROW Management BCL (17004). In the 2017 Adopted Budget, the Office of Economic Development (OED) was provided with a Strategic Advisor 2 position; the position will expand outreach and assistance to small businesses before and during construction affecting the right-of-way. Because this position is doing work for SDOT, SDOT is reimbursing OED for the staffing costs. In the 2017 Adopted Budget, SDOT's appropriation authority for this staff person was inadvertently omitted. The funding source is street use fees.	
1.17	Street Use Space Use (Seattle Department of Transportation, Transportation Operating Fund (10310))	\$420,387
	This item increases the appropriation authority by \$420,387 in the ROW Management BCL (17004) to make floor space modifications to better support the Street Use division. This is unspent previous lapsed budget authority within the ROW Management BCL related to a previous staffing proposal and a previous customer service counter improvement from the 2015 second quarter supplemental budget. The current proposal creates better efficiencies by using more efficient furnishings for street use staff; it also creates a few additional conference room spaces. The funding source is street use fees.	
1.18	Windows 10 Deployment (Seattle Information Technology Department, Information Technology Fund (50410))	\$200,000

Item	Title/Description	Amount/FTE
	This item increases appropriation by \$200,000 in the Engineering and Operations (D3300) BCL and provides the Seattle IT Department resources to consolidate the multiple instances of Microsoft System Center Configuration Manager (SCCM) currently deployed in the city into a single citywide deployment that is used in managing all city desktops and servers. The funding will support the use of external professional resources to provide expertise lacking in the City to build desktop and laptop configurations that more fully leverage the benefits of the Office 365 cloud based services we have invested in vs. the on-premise services that the city has used in the past.	
1.19	Technology Risk Assessment (Seattle Information Technology Department, Information Technology Fund (50410))	\$400,000
	This item increases appropriation by \$400,000 in the Business Office (D1100) BCL and provides the Seattle IT Department resources to assess security risks for how the City deploys and manages smart cities technologies, including sensors and the internet of things (IoT). Today the City uses these technologies for a wide array of purposes, from surface and air temperature sensors to pedestrian counters and building management systems. Recent cyber incidents in other cities have shown these devices are vulnerable to compromise, allowing potential attackers to potentially harm critical City systems and the safety of our public. The funding will support the use of external professional resources to develop an assessment and outline the steps necessary to secure existing devices and outline a plan for deploying and managing devices going forward.	
1.20	Legislative Department Customer Relationship Management (CRM) System (Seattle Information Technology Department, Information Technology Fund (50410))	\$50,000
	This item increases the appropriation authority by \$50,000 in the Application Services BCL (D6600). This funding is necessary for the Seattle Information Technology Department's effort to implement Phase II of the Legislative Department's CRM system. Phase II of the CRM system is focused on expanding functionality to include various administrative components from constituent subscription management to event and meeting management. These funds were originally appropriated in the Legislative Department's budget in 2016 and have been requested to be carried forward into 2017. This work will be performed as a direct bill back to the Legislative Department, and without this item, the Seattle Information Technology Department will not have the appropriation authority to pursue this objective on behalf of the Legislative Department.	
1.21	Seattle Department of Construction and Inspections Receivable Tracking App (Seattle Information Technology Department, Information Technology Fund (50410))	\$39,550
	This item increases the appropriation authority by \$39,550 in the Citywide IT Initiatives BCL (D9900). This funding is necessary to develop a centralized, and streamlined system for tracking receivables for the Seattle Department of Construction and Inspections (SDCI). The amount requested represents the carryforward amount needed for the software development portion of this project. This work will be performed as a direct bill back to SDCI, and without this item, the Seattle Information Technology Department will not have the appropriation authority required to complete the project on SDCI's behalf in 2017.	
1.22	Seattle Department of Human Resources/Personnel Compensation Trust Funds Workers' Compensation System (Seattle Information Technology Department, Information Technology Fund (50410))	\$100,000

Item	Title/Description	Amount/FTE
	This item increases the appropriation authority by \$100,000 in the Citywide IT Initiatives BCL (D9900). This funding is necessary to conduct the initial phases of the Workers' Compensation replacement project. This item accounts for the amount carried forward by SDHR and PCTF as it relates to IT-specific project costs. These departments did not have the staff resources available to conduct the RFP process in 2016. This work will be performed as a direct bill back to SDHR and without this item, the Seattle Information Technology Department will not have the appropriation authority to conduct the initial phases of the Workers' Compensation system replacement project in 2017.	
1.23	Legislative Department E-Filing Solution (Seattle Information Technology Department, Information Technology Fund (50410))	\$10,000
	This item increases the appropriation authority by \$10,000 in the Citywide IT Initiatives BCL (D9900). This funding is necessary to develop and implement an e-filing solution for the Legislative Department. The solution would enable City departments to making filings electronically rather than in hard copy with the Office of the City Clerk. This work will be performed as a direct bill back to the Legislative Department and this item provides the Seattle Information Technology Department with additional appropriation authority to pursue this objective on behalf of the Legislative Department.	
1.24	Performance Seattle Data Analyst Position (Seattle Information Technology Department, Information Technology Fund (50410))	\$92,989
	This item increases appropriation authority by \$92,989 in the Applications Services D6600 BCL. The appropriation is needed for a temporary full-time position to support the work of the Mayor's Office Performance Seattle team to streamline the identification, translation and formatting of data from department source systems to public and internal performance dashboards that support timely and sustainable organizational performance feedback. As the Performance Seattle team works with departments across the City in 2017, it has identified the need for data support that helps integrate the flow of information between departmental data systems to the citywide performance system, which is used to generate dashboard and other reporting tools to help the City use data more actively in its decision-making. This position will provide dedicated support to the Citywide Performance Team that is responsible for the development and support of a citywide Business Intelligence environment. The individual will provide analysis, design/architecture, development, testing, deployment and automation of data warehouse components. It will work regularly and closely with the Performance Seattle team, CBO, Mayor's Office and various departments in addition to Seattle IT. The term of assignment is approximately 9-months. Funds will come from Seattle Information Technology's unreserved fund balance.	
1.25	Add Budget Authority for IT Consolidation Position Transfer from Seattle Police (Seattle Information Technology Department, Information Technology Fund (50410))	\$67,691
	This item increases the appropriation authority by \$67,691 in the Citywide IT Initiatives BCL (D9900). This appropriation item funds the cost of an Info Tech Prof B position (Pos. #10004781). This position is being transferred from SPD to Seattle IT in connection with the city-wide information technology consolidation effort and was inadvertently left off the position transfer list in the 2017-18 budget process. This position is grant funded in the Seattle Police Department (SPD). Both SPD and Seattle IT need appropriation authority to pay the employee: SPD as grant manager and Seattle IT as the employee expense holder. The Seattle Information Technology Department will draw down the allocated amount monthly. Without this item, the Seattle Information Technology Department will not have the appropriation authority to pay the employee.	

Item	Title/Description	Amount/FTE
1.26	SFD Extraordinary Apparatus Damage (Seattle Fire Department, General Subfund (00100))	\$622,649
	This item increases appropriation authority by \$622,649 in the Operations (F3000) BCL. This appropriation provides funds to repair Ladder Truck 9 and replace Fire Engine 16. On the morning of January 1, 2017, Engine 16 and Ladder 9 collided at the intersection of 12th Ave. NE and NE 67th St. while responding to an automatic fire alarm at Roosevelt High School. Both vehicles sustained significant damage. Per FAS's Vehicle Maintenance Division, replacement cost for the engine is \$625,000, and a payment of \$293,876 will make the sinking fund whole thus enable replacement eight years ahead of schedule. Repair cost estimate for the ladder truck is \$328,773.	
1.27	Funding for 1.0 FTE Equipment & Facilities Coordinator for the South Police Precinct (Seattle Police Department, General Subfund (00100))	\$90,249
	This item increases appropriation authority by \$90,249 in the South Precinct Patrol BCL for 1.0 full-time FTE Equipment & Facilities Coordinator in the South Precinct Patrol BCL. This position will serve as the "Stationmaster" for the South Police Precinct. The primary function of the Equipment & Facilities Coordinator is to provide logistical support for a Police Department precinct by coordinating the maintenance and repair of vehicles, equipment and facilities, and maintenance of supplies inventories. This function is typically performed by civilian employees under the Equipment & Facilities Coordinator classification. However, South Precinct does not have a full-time Equipment & Facilities Coordinator position, unlike the other precincts. Instead, they have been using a sworn officer to perform this function. In 2016, the department was able to fill the role with an out-of-class employee from Finance and Administrative Services. The inter-departmental agreement expired on December 31, 2016. This function is critical to precinct operations, and the department needs a permanent full-time position to staff this role going forward. This item reflects the cost of the position less healthcare costs for 2017. The estimated 2018 impact of this position is \$108,248 which includes the cost of the position and healthcare.	
1.28	Automated Materials Handling System Preventative Maintenance (The Seattle Public Library, Library Fund (10410))	\$45,450
	This item increases appropriation authority by \$45,450 in the The Seattle Public Library BCL and is to be funded via existing Library Fund Balance. This request is necessary to pay for the cost of a preventative maintenance plan for the Library's aging Automated Materials Handling System (AMHS). The AMHS is responsible for checking-in, sorting and distributing nearly 80% of all circulating materials in the Library system. The maintenance plan includes mechanical support, system review, maintenance, and performance adjustments. It is necessary to carry this out now as the system is nearing the end of its life-cycle, and ad-hoc system maintenance is no longer feasible. This maintenance is also needed to increase performance reliability and help ensure the system remains operational while plans for a replacement are underway.	
1.29	Automated Materials Handling System Replacement Planning (The Seattle Public Library, Library Fund (10410))	\$15,000

Item	Title/Description	Amount/FTE
	This item increases appropriation authority by \$15,000 in the The Seattle Public Library BCL and is to be funded via existing Library Fund balance. This request is necessary to pay for the cost of an Automated Materials Handling System (AMHS) replacement assessment. The AMHS is responsible for checking-in, sorting and distributing nearly 80% of all circulating materials in the Library system. This assessment has surfaced as a priority for 2017 to ensure a full life-cycle and replacement plan is established for this critical piece of Library operating infrastructure before it reaches the end of its useful life.	
1.30	E-Material Supplement (The Seattle Public Library, Library Fund (10410))	\$450,000
	This item increases appropriation authority by \$450,000 in the The Seattle Public Library BCL and is to be funded via existing Library Fund balance. This request is needed so the Library can maintain a sufficient level of materials to continue to meet demand. eBook and eAudiobook circulation represents a growth area for the Library with circulation of these materials increasing by 199% between 2012 and 2016. Maintaining the same level of resources requires additional funding due to an industry that sets high price points and frequently changes licensing models. There is a structural gap between budgeted resources for these materials and patron demand; the Library has attempted to address these gaps via one-time funding since 2013, and this supplemental will allow the Library to address this gap in 2017.	
1.31	Workers' Compensation Analyst - Increase from Part-Time to Full-Time (Seattle Department of Human Resources, General Subfund (00100))	\$27,389
	This item increases appropriation authority by \$27,389 in the Administrative Services BCL at the Seattle Department of Human Services (SDHR). This funding is necessary to support the salary and benefits from increasing one existing Workers' Compensation Analyst position from part-time (0.5 FTE) to full-time (1.0 FTE). This position change supports City's continued reorganizational efforts in the workers' compensation unit by reducing the potential for litigation through compliant claims administration and increasing customer service delivery levels to City departments. The unit's caseload is redistributed to align with industry best practice standards and reduction of claim processing times. The workers' compensation unit resides in SDHR's payroll. However, workers' compensation costs are paid from the Industrial Insurance BCL in the Personnel Compensation Trust Subfund (PCTF) through an inter-fund transfer. The Industrial Insurance BCL is funded with monthly departments contributions and existing fund balance in the Industrial Insurance BCL will cover the 2017 costs of this position increase. This adjustment of \$27,389 reflects a mid-year position increase. The 2018 cost impact is \$78,193 and will be added to departments' 2018 contributions.	
1.32	Age Friendly Civic Technology Event (Seattle Information Technology Department, Information Technology Fund (50410))	\$25,000

Item	Title/Description	Amount/FTE
	This item increases appropriation authority by \$25,000 in the Digital Engagement (D4400) BCL and provides the Seattle IT Department resources for an Age Friendly Civic Technology Event. As part of the Age Friendly Seattle Initiative and Resolution, the first quarter supplemental budget includes \$200,000 of additional funding for 2017 early actions identified in three departments. Item 1.5 increases appropriation for the Human Services Department by \$125,000 to support the development of an Innovation Fund, item 1.33 increases appropriations for Seattle Department of Transportation by \$50,000 for enhancements to non-profits providing transportation options to older adults, and this item increases funding for a civic technology event to unite community members to brainstorm innovative technology solutions for Seattle's senior adults.	
1.33	Senior Services (Seattle Department of Transportation, Transportation Operating Fund (10310))	\$50,000
	This item increases appropriation authority by \$50,000 in the Mobility-Operations BCL to support the Age Friendly initiative. The initiative is broadly focused on making Seattle more age friendly, including an effort to reduce transportation costs for seniors.	
1.34	Funding for position adds to implement and enforce the firearm surrender program (Law Department, General Subfund (00100))	\$100,152
	This item increases appropriation authority by \$100,152 in the Law Department's Criminal BCL. The request funds one FTE Sr. Paralegal position and one FTE Assistant City Prosecutor position to implement and enforce the surrender of firearms from prohibited possessors. Enforcement is a component of 2014 HB 1840 (firearm surrender), 2016 HB 1857 (extreme risk protection orders), and Initiative 1491 Court petition regarding risk to self or others.) In the 2017 budget process, Council approved \$110,000 of consultant funding in Greensheet 305-1-B-1 to develop the forfeiture program. The estimated 2018 impact of these positions is \$207,443, which reflects a full-year cost and includes healthcare costs.(see related items 7.2 and 7.3 for the position adds)	
1.35	Funding to complete an EIS on Backyard Cottages & Attached Accessory Dwelling Units (Legislative Department; General Subfund (00100))	\$200,000
	This item increase appropriation authority by \$200,000 in the Legislative Department. The request will provide resources for City Council's Central Staff, in coordination with the Office of Planning and Community Development, to engage a consultant to complete an Environmental Impact Statement (EIS) on potential changes to the land use code related to backyard cottages and attached accessory dwelling units. The EIS will evaluate the environmental impact of the proposed land use code changes to encourage backyard cottages and attached accessory dwelling units.	
	Section 2 – Appropriation Increases with Automatic Carryforward	
2.1	Funding for the Our Best Program Pilot (Department of Education and Early Learning, Department of Education Fund (14100))	\$300,000

Item	Title/Description	Amount/FTE
	This item increases appropriation authority by \$300,000 in the K-12 BCL to pilot the Our Best program, in alignment with the Mayor's Youth Opportunity Initiative. The Our Best program aims to double the number of Black men mentoring young Black men and boys through formal mentoring programs. Mentoring programs have been shown to be positively correlated with improvements in health, education and long-term socioeconomic outcomes for participants. Seattle has a Black male mentoring gap in which there are more young Black men and boys seeking mentors than there are available Black male mentors. The pilot program will run for one year from approximately July 2017 to June 2018. In addition, the Our Best initiative involves the creation of an advisory Mayor's Council on Black Male Achievement to include members of the local academic, governmental, business and faith communities.	
2.2	University Bridge/Campus Parkway Concept Plan (Seattle Department of Transportation, Transportation Operating Fund (10310))	\$100,000
	This item increases appropriation authority by \$100,000 in the Mobility Operations BCL (17003) for the University Bridge/Campus Parkway Concept Plan. The funds will be used to develop a concept plan to realign the intersection and/or potentially reconfigure NE Campus Parkway to 15th Avenue NE to support all modes and improve both the urban fabric and public realm. The funding source is commercial parking tax.	
2.3	Commercial Sex Abuse of a Minor Court Assessments and Impound Fees (Seattle Police Department, General Subfund (00100))	\$16,420
	This item increases appropriation authority by \$16,420 in the Special Investigations BCL from the King County Superior Court for vehicle impound fees and additional civil assessment fees in cases involving commercial sex abuse of a minor. The RCW requires the assessed fees be used for enforcement and victim services (See RCW 9.68A.105). This funding will be used by the Police Department to run operations to recover exploited children (48%), fund a "John" School and provide victim services through the department's victim advocate (50%), the court retains 2 percent for administration. This item is perpetual and ongoing. This item is revenue-backed and there is no match.	
2.4	Youth Voice, Youth Choice Hotspot Wi-Fi Program Support (The Seattle Public Library, Library Fund (10410))	\$165,000
	This item increases appropriation authority by \$165,000 in The Seattle Public Library BCL. This was awarded to the Library from the Neighborhood Matching Fund through the City's 2016 participatory youth budgeting process, Youth Voice, Youth Choice to extend and expand the Library's Wi-Fi hotspot lending program. These funds support data management and data service for 150 existing and 50 new hotspots for 12 months, in addition to staffing and associated costs to support outreach and digital instruction for these devices. The Library and Department of Neighborhoods have entered into a MOA regarding the use of these funds.	
	Section 3– New Capital Improvement Projects	
3.1	Woodland Park Zoo Night Exhibit Renovation (Department of Parks and Recreation, Cumulative Reserve Subfund - Unrestricted Subaccount (00164))	
	This item creates a new CIP Project: Woodland Park Zoo Night Exhibit Renovation-ID: K732506 in the Building Component Renovations BCL (K72444). This project provides funding to re-build the Woodland Park Zoo Night Exhibit, which was substantially damaged by a fire in December 2016. This project is funded by insurance proceeds deposited into the Cumulative Reserve Subfund-Unrestricted (00164). See related CIP appropriation item.	

Item	Title/Description	Amount/FTE
3.2	Burke-Gilman Trail Improvements – UW Campus Project (Seattle Department of Transportation, Transportation Operating Fund (10310))	
	This item creates the Burke-Gilman Trail Improvements – UW Campus Project (TC367880) in the Mobility Capital BCL (19003). The project will implement spot improvements to the Burke-Gilman Trail north of the campus including pavement repair and crossing upgrades. If needed, a portion of the funding will be available to help the University complete design of the second phase of upgrades to the campus portion of the trail.	
3.3	NE 43rd Street Improvements (Seattle Department of Transportation, Transportation Operating Fund (10310))	
	This item creates the NE 43rd Street Improvements Project (TC367900) in the Mobility Capital BCL (19003). This project will implement streetscape and pedestrian improvements on NE 43rd Street between Brooklyn and 15th to improve access to the Link Light Rail station, which is scheduled to open in 2021. There is the potential for future agency/institution/developer contributions. The project development phase could begin in 2017.	
	Section 4– Capital Improvement Appropriation Increases	
4.1	Woodland Park Zoo Night Exhibit (Department of Parks and Recreation, Cumulative Reserve Subfund - Unrestricted Subaccount (00164))	\$1,000,000
	This item increases appropriation authority by \$1,000,000 in the Building Component Renovations BCL (K72444). This funding will be used to support the Woodland Park Zoo Night Exhibit Renovation Project (K732506) to re-build the exhibit that was substantially damaged by a fire in December 2016. This project is funded out of insurance proceeds which have been deposited into the Cumulative Reserve Subfund-Unrestricted (00164). See related CIP Project item.	
4.2	Yesler Terrace Neighborhood Park Development (Department of Parks and Recreation, 2008 Parks Levy Fund (33860))	\$600,000
	This item increases appropriation authority by \$600,000 in the 2008 Parks Levy Opportunity Fund BCL (K720041). This is necessary to complete the Yesler Terrace Neighborhood Park Development project (K730203) for which construction bids came in higher than projected. The Seattle Housing Authority increased its donation to the park by \$600,000 and the Department of Parks and Recreation is providing an additional \$600,000 in order to maintain the current scope of the park. The new 1.7 acre park will be a featured asset of the Yesler Terrace housing redevelopment. The DPR funds are derived from excess interest earnings from the 2008 Parks Levy Fund.	
4.3	South Precinct Locker Room Expansion Project (Department of Finance & Administrative Services, Cumulative Reserve Subfund - REET I Subaccount (00163))	\$180,000
	This item increases appropriation authority by \$180,000 in the Public Safety Facilities - Police BCL for the South Precinct Locker Room Expansion project within the Police Facilities CIP project (A1PS101). The South Precinct does not have adequate locker room or storage space for police officers. This project will expand the women's locker room as there is currently no room for any additional female officers to train out of or work in the South Precinct.	
4.4	Market St/45th Corridor Plan (Seattle Department of Transportation, Transportation Operating Fund (10310))	\$50,000

Item	Title/Description	Amount/FTE
	This item increases appropriation authority by \$50,000 in the Mobility Capital BCL (19003) for the Market/45th Multimodal Corridor project (TC367790). The funding will be used to supplement the scope to address multimodal improvements over I-5. The funding source is commercial parking tax.	
4.5	Burke-Gilman Trail Improvements – UW Campus Project (Seattle Department of Transportation, Transportation Operating Fund (10310))	\$750,000
	This item increases appropriation authority by \$750,000 in the Mobility Capital BCL (19003) for the Burke-Gilman Trail Improvements – UW Campus Project (TC367880). The first \$180,000 is earmarked for spot improvements to the Burke-Gilman Trail north of the campus including pavement repair and crossing upgrades. The remaining \$570,000 would be available, if needed, to help the University complete design of the second phase of upgrades to the campus portion of the trail. The funding source is commercial parking tax.	
4.6	NE 43rd Street Improvements (Seattle Department of Transportation, Transportation Operating Fund (10310))	\$1,000,000
	This item increases appropriation authority by \$1,000,000 in the Mobility Capital BCL (19003) for the NE 43rd Street Improvements Project (TC367900). This project would implement streetscape and pedestrian improvements on NE 43rd Street between Brooklyn Avenue NE and 15th Avenue NE to improve access to the Link Light Rail station, which is scheduled to open in 2021. There is the potential for future agency/institution/developer contributions. The project development phase could begin in 2017. The funding source is commercial parking tax.	
4.7	First Hill Streetcar (Seattle Department of Transportation, Transportation Operating Fund (10310))	\$4,540,000
	This item increases appropriation authority by \$4,540,000 in the Major Projects BCL (19002) for the First Hill Streetcar project (TC367100). Project costs increased due to the City responding to community requests to expand the scope and extend the project boundaries, delays in the delivery of the streetcars, and additional testing. SDOT will use proceeds from the sale of properties located at 911 Aurora Ave North, 900 Broad Street, 614 Roy Street, and 560 Roy Street to pay for the increased costs. This amount does not include pending final costs to the streetcar vendor and other close-out costs.	
4.8	Spokane Street Bridge Control Systems Upgrade (Seattle Department of Transportation, Transportation Operating Fund (10310))	\$170,000
	This item increases appropriation authority by \$170,000 in the Major Maintenance/Replacement BCL (19001) in the Bridge Rehabilitation and Replacement Program (TC366850). The Spokane Street Bridge Control System needs to be upgraded. The system operating the bridge is old technology and was discontinued in the 1990's. A recent power failure at the bridge resulted in a cold shut off of the systems. Even though there is backup, the control system did not fully reboot. This creates a concern for a complete failure in the immediate future. Commercial parking tax funds will be used to develop a design and determine the total cost of construction for the new bridge control system.	
4.9	SEAIT project support for General Fund work (Seattle Information Technology Department, Information Technology Fund (50410))	\$260,000

Item	Title/Description	Amount/FTE
	This item increases the appropriation authority by \$260,000 in Application Services BCL (D6600). Funding in the amount of \$60,000 is necessary to purchase the replacement grants management program for the Office of Arts and Culture. The amount will be attributed to the Applications Development – General Fund project within the Seattle Information Technology's 2017-2022 Capital Improvement Program (CIP). This CIP includes funding for a citywide project to implement a shared grants application and management system for the City's community grants program. The Office of Arts and Culture will be joining this citywide initiative in 2017. These funds were originally appropriated in the Office of Arts and Culture in 2016 and have been requested to be carried forward into 2017. This item will be performed as a direct bill back to the Office of Arts and Culture. An additional \$200,000 of this funding will fund initial planning for the replacement of CBO's existing budget system (REMS which is 14+ years old) as well as provide coordination with Council on the Council Budget Information System (CBIS).	
4.10	Seattle Police Department Work Scheduling and Timekeeping Project Replacement (Seattle Information Technology Department, Information Technology Fund (50410))	\$125,000
	This item increases the appropriation authority by \$125,000 in the Application Services BCL (D6600). This funding is necessary to cover project expenses associated with the Seattle Police Department's Work Scheduling and Timekeeping project. The amount will be transferred to the Applications Development – SPD project within the Seattle Information Technology's 2017-2022 Capital Improvement Program (CIP). The amount requested above, was appropriated in first quarter 2016 Supplemental Ordinance to the Seattle Police Department lapsed at the 2016 year-end. The project is currently on hold until the scope development can be completed. This appropriation will provide the Seattle Information Technology Department with the authority to spend project funding carried forward into 2017.	
4.11	Various Department SRI Side Systems (Seattle Information Technology Department, Information Technology Fund (50410))	\$558,102
	This item increases the appropriation authority by \$558,102 in the Application Services BCL (D6600). It will be attributed to the SRI Side System Support project within the Seattle Information Technology's 2017-2022 Capital Improvement Program (CIP). This funding is necessary to sustain resources for integrating department side systems into the Summit Reimplementation project. The funding for this project supports \$475,000 for the Department of Finance and Administrative Services, \$37,000 for the Department of Neighborhoods, and \$46,102 for the Seattle Department of Transportation. These funds were originally appropriated in each of these department's budget in 2016 and have been requested to be carried forward into 2017. Without this item, the Seattle Information Technology Department will not have the appropriation authority to continue implementation of these department's side system in 2017.	

Item	Title/Description	Amount/FTE
	Section 5 – Grant Appropriation Increases	
5.1	Casey Foundation Grant Funding for Seattle Education Action Plan Implementation (Department of Education and Early Learning, Department of Education Fund (14100))	\$207,500
	This item increases appropriation authority by \$207,500 in the Director's Office BCL from The Casey Family Foundation. This grant will support the "Improve School Climate" component of the Seattle Education Action Plan. The City of Seattle, the Seattle School District, and business and community partners are committing to a new collaborative partnership that will, over the next several years, participate in the implementation of recommendations from the Mayor's Education Summit Advisory Group. The Casey Family Foundation has agreed to fund an initiative entitled "Whole Child - Whole Day; Creating School Culture & Climate to Address Elimination of Opportunity Gaps" starting in 2017. The desired outcomes of this partnership will be to: 1) promote promising practices that can be replicated at scale, 2) coordinate partners to develop and maintain an inventory of effective resources and foster ongoing intergovernmental and community relationships, 3) bring this initiative to elementary schools within a middle school feeder pattern to strengthen systems that will improve success as students enter 6th grade, and 4) build a sustainable pathway of academic excellence from elementary through middle school. The grant is one-time and does not require a City match.	
5.2	Group Health Fitness Zones Donation-Amended (Department of Parks and Recreation, Cumulative Reserve Subfund - Unrestricted Subaccount (00164))	\$110,000
	This item increases appropriation authority by \$110,000 to the Citywide and Neighborhood Projects program (K72449) to accept a donation from Group Health. This supports the existing Neighborhood Response Program project (K732416) and will be used to support fitness zones at Georgetown Playfield, Pratt Park, Brighton Playfield, and one additional site to be determined by the beneficiary no later than March 1, 2017. No match is required for this donation. This action reflects an addition to the previous grant amount of \$210,000 (appropriated in the 2016 4th Quarter Supplemental) by \$110,000 for a total donation of \$320,000. The total \$320,000 has been received by Parks and will be deposited into the Cumulative Reserve Subfund - Unrestricted Subaccount (00164).	
5.3	Seattle Housing Authority Donation to Yesler Terrace Neighborhood Park (Department of Parks and Recreation, 2008 Parks Levy Fund (33860))	\$600,000
	This item increases appropriation authority by \$600,000 in the 2008 Parks Levy-Opportunity Fund BCL (K720041) from a donation from the Seattle Housing Authority (SHA). This donation will support the current Yesler Terrace Neighborhood Park Development project (K730203) and will be used to develop a new neighborhood park in the Yesler Terrace community. The Seattle Housing Authority and Seattle Parks and Recreation are amending the original Memorandum of Understanding to formalize the donation, increasing it from a total of \$500,000 to \$1,100,000.	

Item	Title/Description	Amount/FTE
5.4	Medicaid Transformation Project Funding (Human Services Department, Human Services Operating Fund (16200))	\$1,060,478
	This item increases the appropriation authority by \$1,060,478 in the Aging and Disability Services – Area Agency on Aging BCL. The new Medicaid program has been fast-tracked with both Federal and State approvals granted in late November 2016. The amount of funding and number of new clients have been identified. Funding has been identified to assist in the start up costs and will be made available in March 2017, retroactive to January 9, 2017. It is expected that the new program will reach approximately 700 additional individuals in the first year and ultimately increase each year incrementally with the projected number of an additional 2,272 individuals receiving services annually. The Medicaid Transformation Project (MTP) creates new eligibility criteria and a new benefit package for individuals who are eligible for Medicaid but not currently using Medicaid- funded Long-Term Services and Supports. The MTP is focused on outcomes, supporting families in caring for loved ones and delaying or avoiding the need for more intensive Medicaid-funded long-term services and supports.	
5.5	Workforce Development Council - Mayor's Youth Employment Internships (Human Services Department, Human Services Operating Fund (16200))	\$80,000
	This item increases appropriation authority by \$80,000 in the Human Services Operating Fund Youth and Family Empowerment BCL from the Workforce Development Council (WDC). This award will support low-income youth ages 14-24 with paid work experiences through the Mayor's Youth Employment Initiative. This grant does not require a City match. This funding does not support staffing.	
5.6	Grant from Russell Foundation to support the Equity & Environment Initiative (Executive, General Subfund (00100))	\$25,000
	This item increases appropriation authority by \$25,000 in the Office of Sustainability & Environment BCL (X100) from the Russell Family Foundation. This grant will support the City's investment in the Equity & Environment Initiative to foster dialogue and action on race, equity and environmental goals. This grant does not require a match.	
5.7	Grant from Seattle Children's to support the Fresh Bucks program. (Executive, General Subfund (00100))	\$5,000
	This item increases appropriation authority by \$5,000 in the Office of Sustainability & Environment BCL (X100) from Seattle Children's Hospital. This grant will support the City's Food Action Plan goal to increase healthy food access for low-income residents through expansion of the Fresh Bucks program. This grant does not require a match.	
5.8	Spill, Prevention, Preparedness and Response Program Grant (SPPREG) (Seattle Fire Department, General Subfund (00100))	\$104,300
	This item increases appropriation authority by \$104,300 in the Grants and Reimbursable BCL (F6000) of the Seattle Fire Department (SFD) from the State of Washington Department of Ecology. This grant provides funds to SFD to purchase equipment and materials to increase spill response capacity in Washington State. There are no positions associated with this grant and there is no match requirement. The budget period for this award is February 15, 2017 through December 31, 2017.	

Item	Title/Description	Amount/FTE
5.9	Construction Service Assistance for Alaskan Way Viaduct and Seawall Replacement Project (Seattle Fire Department, General Subfund (00100))	\$68,500
	This item increases appropriation authority by \$68,500 in the Grants and Reimbursable BCL (F6000) of the Seattle Fire Department (SFD) from the Washington State Department of Transportation. These funds continue to provide construction service assistance by dedicated staff in the Fire Marshall's Office for the Alaskan Way Viaduct and Seawall Replacement Project. The funds provide a proportion of salary and benefits of a Deputy Chief and a Fire Protection Engineer to assist with planning and inspection for compliance with fire code life safety standards. Positions associated with this appropriation are partially funded from a variety of public construction projects and will sunset when funding is no longer available from those current projects or such other projects (or other replacement funding). The period of performance for this grant is from July 1, 2016 through June 30, 2017. No local match is required.	
5.10	SFD Cadet Program -Vulnerable Populations Strategic Initiative Grant (Seattle Fire Department, General Subfund (00100))	\$31,450
	This item increases appropriation authority by \$31,450 in the Grants and Reimbursable BCL (F6000) of the Seattle Fire Department (SFD) from the Department of Public Health Seattle King County (PHSKC). Under the direction of the SFD Public Affairs Division, these funds will allow SFD Cadets to provide training and outreach on 911 education, safety and CPR to Seattle's vulnerable populations. There is no match for this grant. The period of performance is 10/1/16 through 12/31/17.	
5.11	Port Security Grant FFY 2016 (Seattle Fire Department, General Subfund (00100))	\$3,000
	This item increases appropriation authority by \$3,000 in the Grants and Reimbursables BLC (F6000) of the Seattle Fire Department (SFD) from the Federal Emergency Management Agency (FEMA) of the Department of Homeland Security. This item will true up SFD's Port Security Grant 2016 to the final award amount of \$2,216,012. The initial grant acceptance and appropriation for \$2,213,012 for the department occurred in Q3 of 2016. There are no positions associated with this grant. There is no additional match associated with this award and the period of performance remains the same.	
5.12	Justice Assistance Grant FFY 2016 (Seattle Police Department, General Subfund (00100))	\$673,166
	This item increases appropriation authority by \$673,166 in Chief of Police BCL from the U.S. Department of Justice under the Edward Byrne Memorial Justice Assistance Grant (JAG) program. Funds are awarded to local jurisdictions based on population and Part I crime statistics. King County jurisdictions that qualify for JAG funding are certified as disparate, and as such submit one joint application for funding; SPD administers the grant, the total grant funding for the region is \$673,166. Of that, Seattle receives \$255,000 which funds three existing civilian Crime Prevention Coordinator positions. This grant funds law enforcement programs in Seattle and surrounding jurisdictions aimed at preventing and reducing crime, providing victim services, purchasing law enforcement and investigative equipment, enhancing law enforcement training and officer safety, implementing community based programs, providing law enforcement overtime and augmenting technology systems. The term of this grant runs from October 1, 2015 to September 30, 2019. There are no matching requirements or capital improvement projects associated with this item.	

Item	Title/Description	Amount/FTE
5.13	Target Zero Grant (Seattle Police Department, General Subfund (00100))	\$44,200
	This item increases appropriation authority by \$44,200 in the Chief of Police BCL from the Washington State Traffic Safety Commission. This item provides funding for overtime related to supplemental traffic enforcement with special emphasis on impaired and distracted driving, seat belt and motorcycle safety. The contract term runs from October 1, 2016 to September 30, 2017. There are no matching requirements or capital improvement projects associated with this item.	
	Section 6 – Creating Non-Exempt Positions	
6.1	Seattle King County Clinic Support Position (Seattle Center)	1.0
	This item creates 1 full-time FTE Arts Prgm Spec position in Seattle Center. The position will be responsible for helping to plan the annual Seattle King County Clinic which requires liaising with partner organizations, staff, donors and volunteers; overseeing the acquisition, tracking and management of supplies and equipment; and providing general support to the program. This event provides free medical, dental, and vision care to the public. In the last three years, the clinic has served 11,900 patients and provided over \$10 million in direct service to those in need of medical care. Funding for this position is being provided by outside donors and has been already been received. The position will sunset on December 31, 2019.	
6.2	Add 1.0 FTE Early Education Specialist, Sr. (Department of Education and Early Learning)	1.0
	This item creates a full-time Early Education Specialist Sr. position in the Department of Education and Early Learning. The Seattle Preschool Program and Seattle Preschool Program Pathway classrooms continue to ramp up each school year, which requires the addition of an early education specialist sr. position who serves as a coach in the classrooms. The exact number of coaches needed for the 2017-18 school year was not known at the time of the 2017 budget adoption and therefore the request is included in this supplemental ordinance. Funds to cover this cost will come from existing appropriations in DEEL's budget.	
6.3	Add 1.0 FTE Human Services Coordinator (Department of Education and Early Learning)	1.0
	This item creates 1 full-time Human Services Coordinator position in the Department of Education and Early Learning. The Seattle Preschool Program and Seattle Preschool Pathway classrooms continue to ramp up each school year, which requires the addition of 1 human services coordinator position to help with recruitment and intake of families participating in these programs. This position need was not known at the time of the 2017 budget adoption and therefore the request is included in this supplemental ordinance. Funds to cover this cost will come from existing appropriations.	
6.4	Add 1.0 FTE Administrative Staff Assistant (Department of Education and Early Learning)	1.0
	This item creates 1 full-time Administrative Staff Assistant position in the Department of Education and Early Learning. This position would replace a 0.5 part-time Administrative II position that is separately being abrogated via this ordinance. This position will support a program manager in implementing the Education Summit Advisory Group recommendations as well as staffing the Youth Cabinet, the Our Best program, and an advisory council on black male achievement. Funds to cover this cost will come from existing appropriations in DEEL.	

Item	Title/Description	Amount/FTE
6.5	New Administrative Specialist II (Department of Neighborhoods)	1.0
	This item creates 1.0 full-time Administrative Specialist II position in the Department of Neighborhoods (DON). This is a request for position authority only. Half of the position will be paid for by DON's contract with Seattle Department of Transportation (SDOT) and half will be paid for by the administrative fee that DON charges City departments for use of its Community Liaison program. This position will provide the additional capacity needed to handle the high number of translation requests and community conversations in underserved communities. The position will also support the general needs of the Community Liaison program, which otherwise would not have any administrative support.	
6.6	Plng&Dev Spec II (Human Services Department)	1.0
	This item creates 1.0 full-time Planning & Development Specialist II position in the Human Services Department (HSD). The Planning & Development Specialist II position will work on the new Medicaid Transformation Project in Seattle-King County. The P&D Specialist II will focus on the necessary start-up activities, developing outreach and marketing strategies, designing program materials, and conducting information sessions and trainings. This position is fully funded through Medicaid Transformation funds.	
6.7	Human Svcs Prgm Supv,Sr (Human Services Department)	1.0
	This item creates 1.0 full-time Human Services Program Supervisor position in the Human Services Department (HSD). This Human Services Program Supervisor will provide leadership to the Medicaid Transformation Project (MTP) and supervise the MTP counselors. This position is fully funded through Medicaid Transformation funds.	
6.8	Counslr-BU (Human Services Department)	9.0
	This item creates 9.0 full-time Counselor positions in the Human Services Department (HSD). These Counselor positions will carry out a new body of work under the Medicaid Transformation Project. Counselors will complete assessments and care plans with the 700 new identified clients in 2017. They will also authorize services under the care plan and conduct ongoing service coordination. These positions are fully funded through Medicaid Transformation funds.	
6.9	Counslr,Sr (Human Services Department)	1.0
	This item creates 1.0 full-time Senior Counselor positions in the Human Services Department (HSD). This Counselor positions will carry out a new body of work under the Medicaid Transformation Project. Counselors will complete assessments and care plans with the 700 new identified clients in 2017. They will also authorize services under the care plan and conduct ongoing service coordination. This position is fully funded through Medicaid Transformation funds.	
6.10	Counslr,Sr (Human Services Department)	1.0
	This item creates 1.0 full-time Senior Counselor positions in the Human Services Department (HSD). This position is needed to provide additional support to the Manager in the Renton office, cover for supervisors when necessary, and assume admin tasks that are currently assigned to the trainer. This position is fully funded through existing Medicaid funds.	

Item	Title/Description	Amount/FTE
6.11	Add 3.0 FTE Electrical Engineer Associates for pole attachment work (Seattle City Light)	3.0
	This item creates 3.0 full-time Electrical Engineer Associate positions (job code 55240) in Seattle City Light. These positions are requested because of the increase in customer requested pole attachments City Light is required to fulfill. Currently, there is a backlog of 2,980 poles with an additional 19,000 poles expected for the remainder of 2017. Without the addition of the requested positions, the application to permit process will continue to sit around 252 days. However, City Light and the Mayor's Office have established a target of 120 days. The addition of three engineers are needed because request requires design, and planning to determine the requirements for the installation, maintenance, restorations and/or relocation of distribution and overhead and underground primary and secondary services. There are currently 15 employees doing this work (including 1 temp and 5 contract-in employees) These positions will be funded from existing capital budget.	
6.12	Add 4.0 FTE Line Crew Chiefs for Pole Attachment work (Seattle City Light)	4.0
	This item creates 4.0 full-time Line Crew Chief positions (job code 96418) in Seattle City Light. These positions are requested because of the increase in customer requested pole attachments City Light is required to fulfill. Currently, there are two out-of-class employees working as crew chiefs to assist with this work. Because of other customer requested work they are often re-allocated to other more urgent needs. Currently, there is a backlog of 2,980 poles with an additional 19,000 poles expected for the remainder of 2017. Without the addition of the requested positions, the application to permit process will continue to sit around 252 days, however City Light and the Mayor's Office have established a target of 120 days. The addition of 4 crew chiefs are needed because currently the work is being performed by contract crews, therefore, per IBEW Local 77 requires City Light lineworker crew chiefs to review all work performed by outside contractors on the utility's overhead and underground station and electrical systems. These positions will be funded from existing capital budget.	
6.13	Add 1.0 FTE Equipment & Facilities Coordinator (Stationmaster) for the South Police Precinct (Seattle Police Department)	1.0
	This item creates 1.0 full-time Equipment & Facilities Coordinator position in the South Precinct Patrol BCL. This position will serve as the "Stationmaster" for the South Police Precinct. The primary function of the Equipment & Facilities Coordinator is to provide logistical support for a Police Department precinct or section by coordinating the maintenance and repair of vehicles, equipment and facilities, and maintenance of supplies inventories. This function is typically performed by civilian employees under the Equipment & Facilities Coordinator classification. However, South Precinct does not have a full-time Equipment & Facilities Coordinator position, unlike the other precincts. Instead, they have been using a sworn officer to perform this function. In 2016, the department was able to fill the role with an out-of-class employee from Finance and Administrative Services. The inter-departmental agreement expired on December 31, 2016. This function is critical to precinct operations, and the department needs a permanent full-time position to staff this role going forward. There is a corresponding appropriation item for funding for this position.	
6.14	Add 2.0 FTE Video Specialist IIs for Body Worn Video (Seattle Police Department)	2.0

Item	Title/Description	Amount/FTE
	This item creates 2.0 full-time FTE Video Specialist IIs positions in the Chief of Police BCL and Criminal Investigations BCL to support the Body Worn Video (BWV) Program. The BWV project was funded in the 2017 Budget under a Capital Improvement Project housed in Seattle IT. The department successfully deployed the first batch of cameras at the end of 2016. These positions are required to process public disclosure and legal requests for the BWV recordings that are now being generated. One position will be assigned to the SPD Video Unit and the other will be assigned to the Public Disclosure Unit. As more cameras are deployed, SPD will evaluate what additional staff resources are needed for program sustainment and support.	
	Section 7 – Creating Exempt Positions	
7.1	Add 1.0 FTE Manager 1, Exempt (Department of Education and Early Learning)	1.0
	This item creates 1.0 full-time Manager 1, exempt position in the Department of Education and Early Learning. The Seattle Preschool Program and Seattle Preschool Program Pathway classrooms continue to ramp up each year. As coaching staff and programs are added, an operations manager is needed to help build policies and procedures for the quality assurance unit within the early learning division for the early learning CHIPs database and other items, and co-supervise nine early education specialist sr. (coach) positions. Funds to cover the cost of the position will come from existing appropriations in DEEL's budget.	
7.2	Add 1 FTE position attorney to implement and enforce the firearm surrender program (Law Department)	1.0
	This item increases position authority by 1.0 FTE in the Law Department Criminal Division. This request is for 1.0 FTE Assistant City Prosecutor position to implement and enforce the surrender of firearms from prohibited possessors. The position includes an appropriation increase of \$50,500 in 2017, which reflects partial year costs for a mid-year hire. The estimated 2018 impact of this positions is \$104,468, which reflects a full-year cost and includes healthcare costs.	
7.3	Add 1 FTE Senior Paralegal to the Law Department to implement and enforce the firearm surrender program (Law Department)	1.0
	This item increases position authority by 1.0 FTE in the Law Department Criminal Division. This request is for 1.0 FTE Senior paralegal position to implement and enforce the surrender of firearms from prohibited possessors. The position includes an appropriation increase of \$49,652 in 2017, which reflects partial year costs for a mid-year hire. The estimated 2018 impact of this positions is \$102,975, which reflects a full-year cost and includes healthcare costs.	
	Section 8 – Abrogating Positions	
8.1	Abrogate 0.5 FTE Administrative Specialist II (Department of Education and Early Learning)	0.5
	This item abrogates 0.5 part-time Administrative Specialist II position in the Department of Education and Early Learning. This position was originally established to support a program manager in implementing the Education Summit Advisory Group recommendations. Since then, DEEL has also been asked to staff the Youth Cabinet, the Our Best program, and an advisory council on black male achievement resulting in the need for additional administrative support. DEEL is including a separate request in this ordinance to replace this position with a 1.0 full-time Administrative Staff Analyst position to help support the increased administrative workload needs.	
	Section 9 – Transferring Positions	
9.1	Transfer Position Authority to Seattle IT from Seattle Police for IT Consolidation (Seattle Police Department)	1.0

Item	Title/Description	Amount/FTE
	This item transfers 1.0 FTE Executive 2 (Pos. #00022944) to Seattle Information Technology (SealT) from the Seattle Police Department (SPD). This position is being transferred in connection with the city-wide information technology consolidation effort. The position was inadvertently left off the position transfer list during the 2017-18 budget process. Sufficient budget authority for the Executive 2 position was transferred in the budget process.	
9.2	Transfer Position Authority to Seattle IT from Seattle Police for IT Consolidation (Seattle Police Department)	1.0
	This item transfers 1.0 FTE Info Tech Prof B (Pos. #10004781) to Seattle Information Technology (SealT) from the Seattle Police Department (SPD). This position is being transferred in connection with the city-wide information technology consolidation effort. The position was inadvertently left off the position transfer list during the 2017-18 budget process. The position is grant funded through an SPD-administered grant, therefore, budget authority for this position is double-appropriated.	
9.3	Transfer Position Authority to Seattle Police from Seattle IT for IT Consolidation (Seattle Information Technology Department)	1.0
	This item transfers 1.0 FTE Executive 3 (Position #10005567) to the Seattle Police Department from Seattle Information Technology (SealT). This position is being transferred back to SPD as it was erroneously transferred to SealT in connection with the city-wide information technology consolidation effort. There is a corresponding appropriation transfer item that transfers the budget authority needed for the Executive 3 position from SealT to SPD.	
	Section 10 – Changing Part-time Positions to Full-time to Positions	
10.1	Convert Position from .5 FTE to 1.0 FTE for Increasing Body of Work (Seattle City Light)	1.0
	This item changes a position from .5 FTE to 1.0 FTE in Seattle City Light. This position is responsible for the permitting and environmental review of the projects required by SCL's Skagit and Boundary hydroelectric plants FERC licenses. The body of work grew significantly towards the 3rd quarter of 2016 and is expected to continue to increase due to the large number of projects being initiated to fulfill the requirements of the Boundary license. This request is necessary to ensure that the licensing process is not delayed. No additional budget is needed.	
10.2	Code Compliance Construction Inspection staffing (Seattle Department of Construction and Inspections)	0.5
	This item increases an existing vacant part-time (.05 FTE) Housing/Zoning Inspector position (#10005393), currently under review for reclassification to Inspection Support Analyst (see item 11.1), to a full-time (1.0 FTE) position in the Code Compliance BCL (U2400) Code Compliance Program. Construction-related complaints have increased by 43% since 2012 and the team has a growing backlog. About 40% of complaints typically turn into full enforcement cases where the inspection support team works to ensure the responsible parties apply for permits and then actually follow through to get the permits, do the work and call for final inspections. The backlog of work on full enforcement cases has also grown significantly. This position is necessary for improved response to, and enforcement of, construction related complaints and cases.	
10.3	Workers' Compensation Analyst - Increase from Part-Time to Full-Time (Seattle Department of Human Resources)	0.5

Item	Title/Description	Amount/FTE
	This item increases an existing Workers' Compensation Analyst at the Seattle Department of Human Services (SDHR) from part-time (0.5 FTE) to full-time (1.0 FTE). This position change supports City's continued reorganizational efforts in the workers' compensation unit by reducing the potential for litigation through compliant claims administration and increasing customer service delivery levels to City departments. The unit's caseload is redistributed to align with industry best practice standards and reduction of claim processing times.	
10.4	Finance Analyst - Increase from Part-Time to Full-Time (Seattle Department of Human Resources)	0.25
	This item increases an existing part-time StratAdvsr1,Fin,Bud,&Actg position (.75 FTE) in the Seattle Department of Human Resources to a full-time position (1.0 FTE). This change is necessary to align the position with the increased finance and budgeting work loads at SDHR related to HR consolidation. The position has a 2017 cost impact of \$17,334.	
10.5	Change 0.5 FTE Administrative Specialist I to 1.0 FTE (Seattle Police Department)	0.5
	This item increases an Administrative Specialist I position (.5 FTE) in the Criminal Investigations BCL to full-time position (1.0 FTE). This position provides administrative support to the Forensic Support Services Section. A recent reorganization of this section has resulted in an increase in the administrative workload. This position will provide administrative support for a Captain, Lieutenant, Manager 3 and Manager 2. The cost of the change will be funded by Automated Fingerprint Identification System (AFIS) savings. As such, there is no corresponding appropriation item for funding for this position.	
	Section 11 – Position Reclassification	
11.1	Code Compliance Position Reclassification (Seattle Department of Construction and Inspections)	
	This item changes an existing Housing/Zoning Inspector position (#10005393) to Inspection Support Analyst in the Code Compliance BCL (U2400) Code Compliance Program. Construction-related complaints have increased by 43% since 2012 and the team has a growing backlog. About 40% of complaints typically turn into full enforcement cases where the inspection support team works to ensure the responsible parties apply for permits and then actually follow through to get the permits, do the work and call for final inspections. The backlog of work on full enforcement cases has also grown significantly. This position is necessary for improved response to, and enforcement of, construction related complaints and cases.	
	Section 12 – Appropriation Transfers within the Same Funds	
12.1	Transfer Appropriation Authority from Finance General to Seattle Police Department for Crime Prevention Coordinator Vehicles (Seattle Police Department; General Subfund (00100)/Finance General; General Subfund (00100))	\$103,000
	This item transfers appropriation authority in the amount of \$103,000 from the Reserves BCL (2QD00) to the Chief of Police BCL (P1000). In the 2016 Adopted Budget, funding was set aside in Finance General for new crime prevention coordinators. The position funding was transferred to Seattle Police Department (SPD) for the positions but the vehicle funding remained in Finance General and they were not purchased in 2016 as intended. Finance General has requested to carry forward the necessary appropriation to support this transfer in the 2016 Carry Forward Ordinance. This funding will be used to purchase two vehicles in 2017.	

Item	Title/Description	Amount/FTE
12.2	Technical Adjustment for 2017 Greensheet GS 40-1-B-1 Sidewalk Assessment Study (Seattle Department of Transportation; Transportation Operating Fund (10310)/Seattle Department of Transportation; Transportation Operating Fund (10310))	\$400,000
	This item transfers appropriation authority in the amount of \$400,000 from the Mobility Operations BCL (17003) to the Street Maintenance BCL (17005). This is a technical adjustment to correctly place 2017 greensheet funds appropriated by Council for a sidewalk assessment study into SDOT's Pavement Management Support program (TG356270).	
12.3	Technical Adjustment for 2017 Greensheet GS 248-1-A-3 Encampment Clean Up (Seattle Department of Transportation; Transportation Operating Fund (10310)/Seattle Department of Transportation; Transportation Operating Fund (10310))	\$125,000
	This item transfers appropriation authority in the amount of \$125,000 from the Right-of-Way Management BCL (17004) to the Mobility Operations BCL (17003). This is a technical adjustment to correctly place funds for improved response to encampments in right-of-ways into SDOT's Illegal Encampments Clean Up program (TG357370).	
12.4	Cities of Service Grant Transfer (Department of Neighborhoods; General Subfund (00100)/Office of the Mayor; General Subfund (00100))	\$12,000
	This item transfers appropriation authority in the amount of \$12,000 from the Office of the Mayor BCL to the Executive Leadership and Administration BCL. In 2016 the Office of the Mayor accepted a Cities of Service grant, but the Department of Neighborhoods performed the City work and billed the Office of the Mayor. This will more efficiently spend the remaining grant funds by transferring them to the Department of Neighborhoods.	
12.5	Transfer Funding for Solar Incentive Payments from Taxes to Power Management and Strategic Planning (Seattle City Light; City Light Fund (41000)/Seattle City Light; City Light Fund (41000))	\$3,900,000
	This item transfers appropriation authority in the amount of \$3,900,000 from the Taxes BCL (SCL820, Org Unit 803) to the Power Management & Strategic Planning O&M BCL (SCL730, Org Unit 487). An accounting decision was made in 2016 to expense the Solar Incentive Payments to the Power Management & Strategic Planning BCL, where there currently is no budget authority for it. These Solar Incentive Payments are a 1-to-1 dollar reduction of State Taxes that would have otherwise been due. This budget transfer will provide the Power Management & Strategic Planning BCL with the budget and budget authority for payment of these incentives. This is a net-zero budget entry and will align the BCL total more accurately with department needs. This adjustment will be proposed in the 2018 Mid-Biennium Budget process to make the change ongoing.	
12.6	Transfer Fleets and Shops functions from the Power Management and Strategic Planning to Transmission and Distribution (Seattle City Light; City Light Fund (41000)/Seattle City Light; City Light Fund (41000))	\$12,317,259

Item	Title/Description	Amount/FTE
	This item transfers appropriation authority in the amount of \$12,317,259 from the Power Management and Strategic Planning BCL (SCL730) to the Transmission and Distribution BCL (SCL330). Org Units 371 (Shops) and 372 (Fleets) were transferred to SCL330 as part of a department reorganization, but was this was not captured in the submitted budget. Shops support the generation, transmission, and distribution of electricity including maintenance, repair and reconstruction of City Light equipment, facilities and structures throughout the Seattle electrical system, as well as City Light's remote locations at the Skagit, Tolt, Cedar Falls and Boundary projects. Fleets procures and replaces City Light's fleet and mobile equipment, monitors maintenance, repairs, and overhauls with the City Fleet Services Division, ensures City Light is in compliance with Mayoral and Council initiatives like Green Fleets, and administers City Light's Automated Motor Pool (AMP) System. It was determined that the functions of these two units are more closely aligned with the Transmission and Distribution BCL. Org 371 is comprised of 50.83 FTEs and Org 372 is comprised of 10.08 FTEs. The FTE adjustment will be carried out during the proposed budget phase.	
12.7	Transfer Facilities and the Facilities Director's Office from Power Management and Strategic Planning to Administrative Services (Seattle City Light; City Light Fund (41000)/Seattle City Light; City Light Fund (41000))	\$2,462,195
	This item transfers appropriation authority in the amount of \$2,462,195 from the Power Management and Strategic Planning BCL (SCL730) to the Administrative Services BCL (SCL400). Org Units 570 (Facilities Director's Office) and 575 (Facilities) were transferred to SCL400 as part of a Department reorganization, but was this was not captured in the submitted budget. These two units provide a variety of services to Seattle City Light, including, facilities property management, facilities Capital Improvement Project management, space planning, workstation modifications, office moves. furniture procurement and installation, custodial services, facilities maintenance and repairs, and hot and cold calls It was determined that the functions of these two org units are more closely aligned with the Administrative Services BCL. Org 570 is comprised of 4.0 FTEs and Org 575 is comprised of 27.17 FTEs. The FTE transfer will get executed during the proposed budget phase.	
	Section 13 – Appropriation Transfers Between Funds	
13.1	Transfer of Appropriation Authority from Finance General to the Office of Housing for Affordable Housing Studies (Office of Housing; Office of Housing (16600)/Finance General; General Subfund (00100))	\$290,000
	This item transfers appropriation authority in the amount of \$290,000 from the Reserves BCL (2QD00) to the Office of Housing Operating BCL (XZ600). In the 2017 Adopted Budget, the City Council added funding in Finance General for two studies related to affordable housing: \$200,000 was added in 2017 Green Sheet 228-1-A-1 to fund community planning and project feasibility work for development of affordable housing on publicly owned land, and \$90,000 was added in 2017 Green Sheet 228-2-A-2 to fund development of an affordable housing strategic plan for the Northgate area. This item transfers appropriation authority from Finance General to the Office of Housing to conduct this work.	
13.2	Transfer Budget Authority to Seattle Police for IT Consolidation Position Changes (Seattle Police Department; General Subfund (00100)/Seattle Information Technology Department; Information Technology Fund (50410))	\$16,258

Item	Title/Description	Amount/FTE
	This item transfers appropriation authority in the amount of \$16,258 to the Chief Operating Officer BCL in the Seattle Police Department (SPD) from the Citywide IT Initiatives BCL of Seattle Information Technology (SealT). This appropriation item funds the difference between the cost of an Executive 3 position and an Executive 2 position. In the 2017-18 budget process, SPD erroneously transferred an Executive 3 position to SealT instead of an Executive 2 position in connection with the city-wide information technology consolidation effort. This item transfers the budget for the position exchange. There are two corresponding position change items that transfer the position authority (items 9.1 and 9.3).	
	Section 14 – Cash Transfers	
14.1	Provide General Fund Resources in support of Seattle Department of Construction and Inspections Supplemental Increases (Seattle Department of Construction and Inspections; Planning and Development Fund (15700)/Finance General; General Subfund (00100))	\$39,000
	This item transfers cash of \$39,000 from the General Fund to the Planning and Development Fund for the General Fund portion of Cost Allocation charges that were incorrectly budgeted in the 2017 Adopted Budget (see associated items 1.10, 1.12, 1.13).	
14.2	Provide General Fund Resources in support of the Office of Housing Affordable Housing Studies (Office of Housing; Office of Housing (16600)/Finance General; General Subfund (00100))	\$290,000
	This item transfers cash of \$290,000 from the General Fund to the Office of Housing Operating Fund to support two studies related to affordable housing added in 2017 by Council Green Sheets: \$200,000 was added in 2017 Green Sheet 228-1-A-1 to fund community planning and project feasibility work for development of affordable housing on publicly owned land, and \$90,000 was added in 2017 Green Sheet 228-2-A-2 to fund development of an affordable housing strategic plan for the Northgate area (see associated items 13.1).	
14.3	Provide General Fund Resources in support of Seattle IT Supplemental Appropriation Increases (Seattle Information Technology Department; Information Technology Fund (50410)/Finance General; General Subfund (00100))	\$133,742
	This item transfers cash of \$133,742 from the General Fund to the Information Technology Fund to support Seattle IT work related to the Seattle Police Department (SPD) work scheduling and timekeeping project and the Age Friendly Seattle Initiative. This cash transfer is the net of the total project costs and excess General Fund resources already in Seattle IT due to a position calculation error in the 2018 Adopted Budget. This position cost error was related to a SPD IT position that was transferred to Seattle IT (see associated items 4.10, 1.32, 9.1, 9.3, 13.2).	
14.4	Provide General Fund Resources in support of a Department of Education and Early Learning Supplemental Appropriation Increase (Department of Education and Early Learning; Department of Education Fund (14100)/Finance General; General Subfund (00100))	\$300,000
	This item transfers cash of \$300,000 from the General Fund to the Department of Education Fund to pilot the Our Best program. The program aims to double the number of Black men mentoring young Black men and boys through formal mentoring programs and will run for one year from approximately July 2017 to June 2018 (see associated item 2.1).	
14.5	Provide General Fund Resources in support of a Human Services Department Supplemental Appropriation Increase (Human Services Department; Human Services Operating Fund (16200)/Finance General; General Subfund (00100))	\$125,000

Item	Title/Description	Amount/FTE
	This item transfers cash of \$125,000 from the General Fund to the Human Services Operating Fund to support work related to the Age Friendly Initiative (see associated item 1.5).	
14.6	General Fund transfer to Industrial Insurance BCL for Total Disability (Personnel Compensation Trust Subfunds; Industrial Insurance Subfund (00516)/General Subfund; General Subfund (00100))	\$246,890
	This item transfers cash in the amount of \$246,890 from the General Subfund to the Personnel Compensation Trust Subfunds (PCTF). This amount reimburses the PCTF for the 2016 payment to the Washington State Department of Labor and Industries (WA L&I). This payment to WA L&I pre-funds the total disability pension benefits by City claimants. The City is obligated to pay \$246,890, which excludes claimants from rate-based departments (Seattle Public Utilities, Seattle City Light, or Seattle Department of Construction and Inspections).	
14.7	Finance and Administrative Fund transfer to Information Technology Fund for Total Disability (Personnel Compensation Trust Subfunds; Industrial Insurance Subfund (00516)/General Subfund; General Subfund (00100))	\$246,890
	This item transfers cash in the amount of \$1,567,128 to the Application Services BCL in the Seattle Information Technology Department (SEAIT) from the Regulatory Compliance and Consumer Protection BCL of the Department of Finance and Administrative Services (FAS). This transfer represents the cash support for the appropriation transfer in item 15.2.	
Section 15 – Complex Capital Transfers		

Item	Title/Description	Amount/FTE
15.1	Net zero appropriation transfers between BCL's and projects ((Seattle Department of Transportation; Transportation Operating Fund) / (Seattle Department of Transportation; Transportation Operating Fund))	\$0
	<p>This item transfers appropriation authority in the amount of \$1,250,000 into the Major Maintenance/Replacement for the Bike Master Plan Program. The Mobility-Capital BCL transfers out a net total of \$712,556 and the Bridge and Structures BCL transfers out a total of \$537,444.</p> <p>The project allocation increases from the transfers include:</p> <ul style="list-style-type: none"> \$1,250,000 to the Bike Master Plan Program (TC366760) in the Major Maintenance/Replacement BCL (19001). The funding will be used for an interim bike lane on 4th Ave (\$150,000) until a permanent solution is constructed (\$400,000). The funding will also be used for outreach, planning and design of a Center City east/west Protected Bike Lane (\$700,000). In addition, \$1,300,000 is being transferred to the Pedestrian Master Plan – School Safety project (TC367100). The funding will be used for crossing improvements (\$800,000) and speed humps (\$500,000) on walking routes near elementary schools. \$1,037,444 to the Pedestrian Master Plan Program (TC367150). The funding will be used for curb ramps improvements in Pioneer Square. The locations are Yesler & Post (2 ramps), Washington & Occidental (3 ramps), and Main St midblock between 2nd Ave Ext (2 ramps). <p>The project/BCL decreases include:</p> <ul style="list-style-type: none"> \$537,444 from Stairway & Structure Maintenance project (TG357390) in the Bridges & Structures BCL (17001). Currently, SDOT has three Stairway Rehabilitation projects – two for O+M and one for Capital. One O+M project (TG356400) is for minor and emergency repairs and can remain as is. However, the other O+M project (TG357390) falls into the capital category and therefore the budget authority should be transferred to capital Pedestrian Master Plan Implementation project. For 2017 and beyond, this will be corrected via the 2018 budget process. \$3,050,000 from 2016 unspent carry forward budget from the Bike Share Expansion Project (TC367690) 	
15.2	Transfer Budget Authority from Finance and Administrative Services to SEAIT for Integrated Compliance Management System (Seattle Information Technology Department; Information Technology Fund (50410)/Department of Finance & Administrative Services; Finance and Administrative Services Fund (50300))	\$1,567,128
	<p>This item transfers appropriation authority in the amount of \$1,567,128 to the Application Services BCL in the Seattle Information Technology Department (SEAIT) from the Regulatory Compliance and Consumer Protection BCL of the Department of Finance and Administrative Services (FAS). The amount will be attributed to the Permit System Integration project within the Seattle Information Technology's 2017-2022 Capital Improvement Program (CIP). This appropriation item provides the necessary funding for the Seattle Information Technology Department to continue and complete the development and implementation of the Integrated Compliance Management System (ICMS) project. (see associated item 14.7 for the cash transfer to provide resources to SEAIT from FAS to carry out this work).</p>	
Section 16 – Appropriation Reductions		

Item	Title/Description	Amount/FTE
16.1	Decrease appropriation authority in the Seattle Department of Construction and Inspections (Seattle Department of Construction and Inspection, Planning and Development Fund 15700))	(\$100,000)
	This item decreases appropriation authority by \$100,000 in SDCI's Code Compliance BCL. The appropriation authority was provided to SDCI in the 2017 Adopted Budget for SDCI to run a competition and develop pre-approved designs for detached accessory dwelling units. This assumed adoption of legislation to remove barriers to building backyard cottages and attached accessory dwelling units. Due to an appeal of the Determination of Non-Significance (DNS) on that legislation and the Hearing Examiner's decision on that appeal, the City must prepare an Environmental Impact Statement (EIS) to analyze further how the proposal could potentially negatively affect the environment. Because the legislation will be delayed the work to run a competition and develop pre-approved designs will not occur in 2017 and the appropriation authority is no longer necessary.	
16.2	Decrease General Fund support to the Seattle Department of Construction and Inspection (Finance General, General Subfund 00100))	(\$100,000)
	This item decreases appropriation authority by \$100,000 in the Support to Operating Funds BCL within Finance General and removes the General Subfund support associated with item 16.1.	
	Section 17 – Lifting a Proviso	
17.1	Proviso Lift on appropriation authority for design competition in SDCI (the Seattle Department of Construction and Inspection)	
	This item removes the proviso created by City Council's green sheet 140-11A-1 as the restrictions are no longer necessary.	