

2013 Second Quarter Supplemental Ordinance Fiscal Note Detail Table

Item	Title/Description	Amount/FTE
Section 1 – Appropriation Reductions		
1.1	Furlough and Health Care Appropriation Correction (The Seattle Public Library, Library Fund (10410))	(\$646,291)
	This item decreases appropriation authority by \$646,291 in the Administrative Services BCL. It removes redundant appropriations for elimination of an employee furlough and improperly calculated health care costs. Both received authority from the General Fund and the 2012 Library Levy. This removes authority for \$641,455 from the General Fund and \$4,835 from the Library Levy.	
1.2	Health Care Appropriation Correction (The Seattle Public Library, Library Fund (10410))	(\$2,393)
	This item decreases appropriation authority by \$2,393 in the City Librarian BCL. It removes redundant appropriations for improperly calculated health care costs. These costs received authority from the General Fund and the 2012 Library Levy. This removes authority for \$2,045 from the General Fund and \$348 from the Library Levy.	
1.3	Health Care Appropriation Correction (The Seattle Public Library, Library Fund (10410))	(\$19,048)
	This item decreases appropriation authority by \$19,048 in the Information Technology BCL. It removes redundant appropriations for improperly calculated health care costs. These costs received authority from the General Fund and the 2012 Library Levy. This removes authority for \$16,281 from the General Fund and \$2,767 from the Library Levy.	
1.4	Health Care Appropriation Correction (The Seattle Public Library, Library Fund (10410))	(\$478,454)
	This item decreases appropriation authority by \$478,454 in the Library Services BCL. It removes redundant appropriations for improperly calculated health care costs. These costs received authority from the General Fund and the 2012 Library Levy. This removes authority for \$408,958 from the General Fund and \$69,496 from the Library Levy.	
1.5	Health Care Appropriation Correction (The Seattle Public Library, Library Fund (10410))	(\$3,076)
	This item decreases appropriation authority by \$3,076 in the Human Resources BCL. It removes redundant appropriations for improperly calculated health care costs. These costs received authority from the General Fund and the 2012 Library Levy. This removes authority for \$2,629 from the General Fund and \$447 from the Library Levy.	
1.6	General Fund Reduction to Library Related to Furlough and Healthcare Correction (Finance General, General Subfund (00100))	(\$1,071,368)
	This item decreases appropriation authority by \$1,071,368 in the Support to Operating Funds BCL (2QE00). This item reduces General Fund support to Seattle Public Library consistent with corresponding items 1.1, 1.2, 1.3, 1.4 and 1.5 (Library Furlough and Health Care Appropriation Correction) in this legislation.	
1.7	Warehouse Lease Savings (Seattle Fire Department, General Subfund (00100))	(\$108,332)

Item	Title/Description	Amount/FTE
	This item decreases appropriation authority by \$108,332 in the Operations BCL to reflect the reduction in warehouse leasing cost for the Fire Department's Commissary which serves as the receiving and distribution center for supplies and equipment. A new lease was negotiated by the Department of Finance and Administrative Services for a longer term, but at a reduced annual cost. The savings for 2013 is reflected in this request.	
Section 2 – Appropriation Increases - Operating		
2.1	Gun Violence Prevention Strategies Review and Development (Human Services Department, Human Services Operating Fund (16200))	\$34,000
	This item increases appropriation authority by \$34,000 in the Public Health Services BCL. This request is necessary to fund 50% of an FTE to review and develop gun violence prevention strategies at Public Health - Seattle & King County during the second-half of 2013. This item will be funded by the General Fund (see corresponding Finance General item 2.2). Under the direction of the manager of Public Health's Violence and Injury Prevention Unit and in consultation with the division and department directors, the Project Manager will coordinate a multi-disciplinary team and provide oversight to review six identified gun violence prevention strategies and develop recommendations based on a review of data and evidence.	
2.2	General fund support for Human Services programs (Finance General, General Subfund (00100))	\$34,000
	This item increases appropriation authority by \$34,000 in the Support to Operating Funds BCL (2QE00). This will provide resources to HSD's Operating Fund to develop gun violence prevention strategies (corresponding HSD item 2.1 for 34,000).	
Item 2.3 is reserved.		
2.4	Additional appropriation for 2012 Seattle Foundation grant (Executive, General Subfund (00100))	\$13,000
	This item increases appropriation authority by \$13,000 in the Office of Sustainability & Environment BCL (X1000) to complete work associated with the \$75,000 Seattle Foundation grant originally accepted in 2012 Q2 ordinance. OSE did not request corresponding appropriation authority with the grant's acceptance in 2012 as the department planned for savings in other general fund expenditures to cover the related work; however, because the grant was not fully expended in 2012, OSE needs \$13,000 in appropriation authority to cover the remaining expenses it cannot absorb with 2013 authority.	
2.5	COLA Adjustment for Local 2898 (Resource Management BCL) (Seattle Fire Department, General Subfund (00100))	\$59,149
	This item increases appropriation authority by \$59,149 in the Resource Management BCL. This request is necessary to pay for the cost of living adjustments recently authorized in a labor agreement with Local 2898. The agreement covers a period beginning January 1, 2012 but was not finalized at the time that the 2013 budget was approved. It is therefore necessary that the department has the appropriation authority to provide its members with back pay for 2012 and for the increase in 2013.	
2.6	COLA Adjustment for Local 2898 (Operations BCL) (Seattle Fire Department, General Subfund (00100))	\$245,610

Item	Title/Description	Amount/FTE
	This item increases appropriation authority by \$245,610 in the Operations BCL. This request is necessary to pay for the cost of living adjustments recently authorized in a labor agreement with Local 2898. The agreement covers a period beginning January 1, 2012 but was not finalized at the time that the 2013 budget was approved. It is therefore necessary that the department has the appropriation authority to provide its members with back pay for 2012 and for the increase in 2013.	
2.7	COLA Adjustment for Local 2898 (Grants and Reimbursables BCL) (Seattle Fire Department, General Subfund (00100))	\$5,190
	This item increases appropriation authority by \$5,190 in the Grants and Reimbursables BCL. This request is necessary to pay for the cost of living adjustments recently authorized in a labor agreement with Local 2898. The agreement covers a period beginning January 1, 2012 but was not finalized at the time that the 2013 budget was approved. It is therefore necessary that the department has the appropriation authority to provide its members with back pay for 2012 and for the increase in 2013.	
2.8	Consultant Funding for Expertise and Research Assistance (Office of the Community Police Commission BCL) (Office of the Community Police Commission, General Subfund (00100))	\$200,000
	This item increases appropriation authority by \$200,000 in the Office of the Community Police Commission BCL (X1P00). The commission will use funding to hire consultants in the areas of policy and research design expertise, surveying and focus groups, community engagement, and information technology. These dollars will support the commission in outreach and engagement of communities and developing and measuring policy recommendations in order to meet its schedule obligations with the Seattle Police Department, Department of Justice and the Monitor.	
2.9	Increase Arts Education and Cultural Space Programs (Office of Arts and Cultural Affairs, Arts Account (00140))	\$250,000
	This item increases appropriation authority by \$250,000 in the Arts Account BCL. This change adds capacity and increases funding for work related to the Department's Arts Education and Cultural Space programs. This request expands OACA's focus on arts education. The department will work with the Seattle Public School system (SPS) to carry out the work. Approximately \$100,000 will go to SPS for direct support of their art education programs (in addition to current support provided by the department); \$72,000 will fund the development of an arts education plan; and \$32,000 will fund a temporary staff position to support these efforts. The remaining \$46,000 will be used to fund several positions. The Council-added position for Cultural Development that was created in the 2013 budget as a half-time position will be expanded to full time. Additionally, administrative and intern capacity for the Department will be added to assist with the management of the new programs. This expenditure will be funded through the use of fund balance.	
2.10	Rental Registration and Inspection Ordinance (RRIO) Program Start-Up (Department of Planning and Development, Planning and Development Fund (15700))	\$2,100,000

Item	Title/Description	Amount/FTE
	This item increases appropriation authority by \$2,100,000 in the Code Compliance BCL (U2400). This request is necessary to support the 2013 start-up activities underway to implement the Department of Planning & Development's (DPD) Rental Registration and Inspection Ordinance (RRIO) program. DPD's Response to SLI 48-1-A-1 provides additional details about these activities; implementation details have since been clarified and cost estimates have decreased to \$2,100,000. 2013 start up costs will temporarily be covered by DPD fund balance, to be repaid from collection of RRIO program registration fees beginning in 2014.	
2.11	Process Improvements & Technology PREP Project (Department of Planning and Development, Planning and Development Fund (15700))	\$2,110,000
	This item increases appropriation authority by \$2,110,000 in the Process Improvements & Technology BCL (U2800). This request is necessary to cover the revised anticipated cost of purchasing and implementing a new permitting, regulatory, enforcement and property (PREP) information system for the Department of Planning & Development (DPD). This system will replace the Hansen v.7 permitting system which is at end of life, and adds new functionality for DPD including a new Rental Registration & Inspection Ordinance (RRIO) Program component. DPD completed an options analysis of the current Hansen system and determined it could not be extended to accommodate the added functionality needed. DPD has issued an RFP to procure a replacement system; additional costs are reflective of information gathered through the RFP process. Contract negotiations are expected to be completed in July, with implementation beginning immediately thereafter. Full system implementation is expected to be completed by the end of 2015.	
2.12	Park Ranger Team Add (Department of Parks and Recreation, Park and Recreation Fund (10200))	\$82,346
	This item increases appropriation authority by \$82,346 in the Facility and Structure Maintenance BCL (K320A). This increased authority to the Department of Parks and Recreation (DPR) covers additional Park Ranger team (two Park Rangers) and a vehicle, ongoing lease and fuel, communication tools and uniforms to provide extra emphasis at Occidental and Cal Anderson Parks. DPR will submit a BIP as part of the 2014 budget process to make this expansion permanent in future years. These funds are derived from the Park and Recreation Fund.(See related item 6.2)	
2.13	Magnuson Park Building 11 Renovation (Department of Parks and Recreation, Park and Recreation Fund (10200))	\$1,200,000
	This item increases appropriation authority by \$1,200,000 in the Policy Direction and Leadership BCL. This request is necessary to transfer funds for improvements to Building 11 at Magnuson Park from the Park and Recreation Fund (10200) to the Cumulative Reserve Subfund - Unrestricted Subaccount (00164) so that tenants may occupy the building starting on or near September 1, 2013. The improvements include installing two restrooms, operable windows, an HVAC unit, electrical and communications outlets, finished floors, and finished ceilings. These basic improvements will stay with the building and are necessary for any tenant who wishes to occupy the facility. (see related item 4.4)	
2.14	Commute Trip Reduction Web Design (TR356660) (Seattle Department of Transportation, Transportation Operating Fund (10310))	\$175,000

Item	Title/Description	Amount/FTE
	This item increases appropriation authority by \$175,000 in the Mobility - Operations BCL (17003). Funding from the Rideshare Tax Credit will be used to improve the Commute Trip Reduction (CTR) program web design. The enhanced web design will improve customer service and allow all City employees to access commute benefits options from home computers, mobile devices, and City computers. The project will be complete by September or October 2013.	
2.15	Appropriation increase to support the Broadband (Gigabit Seattle) project (O&M) (Seattle City Light, City Light Fund (41000))	\$427,000
	This item increases appropriation authority by \$427,000 in the Distribution Services BCL (SCL310). This request is necessary to provide services for wireless and fiber optic installations on City Light infrastructure. The Gigabit Seattle project will span 14 Seattle neighborhoods and provide access to high speed internet for 60,000 Seattle homes and businesses. Funding is requested to perform make-ready work on poles, tree trimming to provide access to poles, civil work related to pole replacement and additional customer service for permit processing and data entry for asset management and customer tracking.	
2.16	Appropriation increase to support Customer Wireless Rebuilds (Seattle City Light, City Light Fund (41000))	\$2,350,000
	This item increases appropriation authority by \$2,350,000 in the Distribution Services BCL (SCL310). This request is necessary to fund make-ready work on City Light poles for installation of customer equipment. (Make-ready work will include but is not limited to the following: replacement of poles, moving existing overhead lines to make room for additional attachments, tree trimming to provide access to poles, civil work related to pole replacement, ADA upgrades at right of way intersections as well as increased customer service for permit processing and data entry into the Work Asset Management System (WAMS) for asset management and tracking of customers and equipment that occupy space on SCL poles.) This project is 100% customer driven and reimbursable to the department. As of April 2013, 65 projects are awaiting implementation and customers have already paid the construction estimates.	
2.17	General Subfund Support to the Arts Account (Finance General, General Subfund (00100))	\$50,000
	This item increases General Subfund Support to the Arts Account by \$50,000 to backfill an appropriation for the Vera Project in the 1 st Quarter Supplemental ordinance.	
2.18	Appropriation Increase to the Office of Civil Rights for Job Assistance Legislation Outreach (Executive, General Subfund (00100))	\$80,000
	This item increases appropriation by \$80,000 in the Civil Rights BCL (X1R00) to fund outreach and communications efforts related to recently enacted Job Assistance Legislation, which takes effect November 1, 2013.	
2.19	Appropriation for Finance & Administrative Services to Staff the Ad Hoc construction Careers Advisory Committee (Department of Finance & Administrative Services, Finance and Administrative Services Fund (50300))	\$100,000
	This item increases appropriation by \$100,000 in the City Purchasing and Contracting Services (A4540) BCL to allow FAS to staff and support the Ad Hoc Construction Careers Advisory Committee, called for in Council Resolution 31485.	
2.20	General Fund Support to FAS (Finance General, General Subfund (00100))	\$100,000

Item	Title/Description	Amount/FTE
	This item provides General Subfund backing to the FAS Fund appropriation in Item 2.19.	
Section 3 – New and Revised Capital Improvement Projects		
3.1	Create new CIP Project 9965: Tool Room Automation (Seattle City Light, City Light Fund (41000))	0
	This item creates a new CIP Project 9965: Tool Room Automation in the Transmission and Distribution CIP BCL (SCL360). This project funds the purchase and implementation of a software solution to improve accountability of the toolroom budget and tracking of tools. It will also include process redesign and a complete inventory audit. Seattle City Light's Toolroom budget is \$1.3 M in O&M and \$1 M in capital per year. This includes new tools and replacement of existing tool purchases and maintenance, testing, reconditioning, and calibration of existing tools. There is currently no electronic means of tracking tool inventory, age and condition of tools, tool check out and return or costs to maintain them. In this BCL, SCL expects to spend an additional \$500,000 in 2013. These funds will be provided by a corresponding transfer of budget from project 9108. No additional appropriation is being requested. The transfer from project 8369 is available due to deferred work on transportation relocations projects. The transfer from project 9108 is made available because the baseline workload forecast has fewer emerging needs and fewer replacements than originally anticipated in the budget.	
3.2	Create new CIP Project 8465: Broadband-City Light (Seattle City Light, City Light Fund (41000))	
	This item creates a new CIP Project 8465: Broadband-City Light in the Transmission and Distribution CIP BCL (SCL360). This project provides support for expansion of broadband service. The goal for Gigabit Squared service in Phase I is to reach 60,000 homes across 14 different Seattle neighborhoods. This will involve the installation of approximately 200-250 miles of fiber optic cable, impacting about 8,000 - 10,000 utility poles. Types of construction City Light will perform include pole replacements, relocations of existing wires, equipment installation, commissioning, and inspections. This work requires an appropriation increase of \$460,000 identified as Item A3, but is 100% customer driven and reimbursable. Phase II will start in 2015 and will expand broadband to the entire City.	
3.3	Create new CIP Project B5PBAL: Ballard Noise Mitigation (Seattle Public Library, Library Capital Project Fund (10450))	
	This item creates CIP Project: Ballard Noise Mitigation - ID: B5PBAL, in the Library Capital Subfund - 10450. This project will complete one-time work related to noise mitigation of the HVAC system on the Ballard Branch parapet. This work is required to bring the building up to code. The Library Capital Subfund consists of remaining property sale proceeds from the Libraries for All Capital Program, designated for Library capital support, and its use will preserve Library Levy resources for planned asset management work.	
3.4	Create new CIP Project K732474 Magnuson Park Building 11 Renovation (Cumulative Reserve Subfund – Unrestricted (00164))	

Item	Title/Description	Amount/FTE
	This item creates CIP Project Magnuson Park Building 11 Renovation (K732474). This project renovates Building 11 at Magnuson Park so that tenants may occupy the building. It includes installing two restrooms, new windows, an HVAC unit, electrical and communications outlets, finished floors, finished ceilings and other related work.	
3.5	Net zero reallocation of 2012 LTGO Bond Funds (Transportation Operating Fund (10310))	\$0
	Attachments E and F adjust the funding mix within the Major Projects (19002) BCL to reallocate 2012 LTGO Bond funding from the Alaskan Way Viaduct & Seawall Replacement project (TC366050) to the Elliott Bay Seawall Project (TC367320). The project allocation transfer is also reflected in Item 8.7.	
Section 4 – Appropriation Increases - Capital Improvement Projects		
4.1	Public Gathering Space Improvements Appropriation (Seattle Center, Cumulative Reserve Subfund - REET I Subaccount (00163))	\$300,000
	This item increases appropriation authority by \$300,000 in the Public Gathering Space Improvements BCL. This request advances a \$300,000 CIP allocation in the 2014 Endorsed Budget into 2013 in order that renovation of the Conference Center in the Armory can be completed in 2013 and be available for rental when KEXP takes over the Northwest Rooms January 1, 2014.	
4.2	SR 520 Bridge Replacement and HOV Mitigation Funds (Department of Parks and Recreation, Cumulative Reserve Subfund - Unrestricted Subaccount (00164))	\$240,600
	This item increases appropriation authority by \$240,600 in the Parks Infrastructure BCL (K72441). This is necessary for Parks to receive and spend mitigation funds from the State of Washington Department of Transportation (WSDOT) in support of the SR 520 Bridge Replacement and HOV Project Mitigation project (K372435). The mitigation funds are a result of the impending impact the State SR 520, I-5 to Medina: Bridge Replacement and HOV Project will have on the Washington Park Arboretum, parks, trails and shorelines along Lake Washington and the Lake Washington Ship Canal. This will amend the existing reimbursement agreement to \$1,052,600. These reimbursable funds have not yet been received.	
4.3	Freeway Park Mitigation Funds (Department of Parks and Recreation, Cumulative Reserve Subfund - Unrestricted Subaccount (00164))	\$110,155
	This item increases appropriation authority by \$110,155 in the Citywide & Neighborhood Projects BCL (K72449). This is necessary for Parks to spend mitigation funds from First Hill/Eighth Avenue LLC in support of the Landscape Restoration Project (K732402). The mitigation funds are a result of the impending impact the new Seneca Building will have on the Freeway Park. These funds have been received.	
4.4	Magnuson Park Building 11 Renovation (Cumulative Reserve Subfund - Unrestricted Subaccount (00164))	\$1,200,000
	This item increases appropriation authority by \$1,200,000 in the Building Component Renovations BCL (K72444). This request is necessary to fund improvements to Building 11 at Magnuson Park so that tenants may occupy the building starting on or near September 1, 2013. The improvements include installing two restrooms, operable windows, an HVAC unit, electrical and communications outlets, finished floors, and finished ceilings. These basic improvements will stay with the building and are necessary for any tenant who wishes to occupy the facility. (see related item 2.13)	

Item	Title/Description	Amount/FTE
4.5	Ballard Branch Noise Mitigation (The Seattle Public Library, Library Capital Subfund (10450))	\$143,000
	This item amends CIP Project: Library Major Maintenance - ID: B301111, in the 2013 Adopted CIP Library Major Maintenance BCL to appropriate \$143,000 from the Library Capital Subfund, BCL (10450-B301111). The Library will use the additional funds to complete one-time work related to noise mitigation of the HVAC system on the Ballard Branch parapet. The Library Capital Subfund consists of remaining property sale proceeds from the Libraries for All Capital Program, designated for Library capital support, and its use will preserve Library Levy resources for planned asset management work.	
4.6	Woodland Place and North 65th Street Pedestrian Improvements (Seattle Department of Transportation, Transportation Operating Fund (10310))	\$299,486
	This item increases appropriation authority by \$299,486 in the Mobility - Capital BCL (19003). These funds, provided by King County Metro (KCM), will be directed to the Pedestrian Master Plan (TC 367150). SDOT entered into an agreement with KCM for work associated with a RapidRide stop at Woodland Place North and North 65th Street. Construction is expected to start in summer 2013 and should be completed by October 2013.	
4.7	First Hill Streetcar (Seattle Department of Transportation, Transportation Operating Fund (10310))	\$12,400,000
	This item increases appropriation authority by \$12,400,000 in the Major Projects BCL (19002). The funds, which are provided by Sound Transit, will be directed to the First Hill Streetcar project (TC367100). The utility relocations are complete. The project will reach Substantial Completion and Testing/Commissioning in Spring 2014.	
4.8	Library Major Maintenance Support (The Seattle Public Library, Cumulative Reserve Subfund – REET I Subaccount (00163))	\$1,000,000
	This item increases appropriation authority by \$1,000,000 in the Library Major Maintenance BCL (B301111). The funds are intended to address growing backlogs in facility maintenance in the system's neighborhood branch libraries. This add also demonstrates continuing general government support for the Library in the wake of the \$1 million General Subfund cut to the library's healthcare budget in Items 1.1-1.6.	
Section 5 – Grant Appropriation Increases		
5.1	Grant acceptance from Seattle Foundation (Executive, General Subfund (00100))	\$95,000
	This item increases appropriation authority by \$95,000 in the Office of Sustainability & Environment BCL for a grant from the Seattle Foundation. The grant will enable the City to expand the Fresh Bucks nutrition incentive program to additional Seattle Farmers Markets, increasing accessibility of healthful food to low-income individuals. The grant period is from August 1, 2013 to December 31, 2014. The grant does not require a match.	
5.2	P-Patch Emergency Preparedness Award (Seattle Police Department, General Subfund (00100))	\$35,000

Item	Title/Description	Amount/FTE
	<p>This item increases appropriation authority by \$35,000 in the Chief of Police BCL from the Federal Emergency Management Agency. This is a new grant to expand Emergency Preparedness 'hub' locations at eight to twelve SE Seattle P-Patch Community Gardens, in partnership with Department of Neighborhoods. Hubs are places where neighbors meet to offer or receive help from one another following an emergency. Community Emergency Hub Kits may include signs, hand crank radios, flashlights, emergency blankets, first aid kit, clip boards and a canopy tent. A portion of the grant will go toward interpretation and community outreach and training on the use of these sites. This grant provides 100% of the funding and does not require a local match.</p>	
5.3	<p>Reducing Disability in Alzheimer's Disease (RDAD) (Human Services Department, Human Services Operating Fund (16200))</p>	\$34,494
	<p>This item increases appropriation authority by \$34,494 in the Aging and Disability Services BCL from the University of Washington. The grant provides funding to implement Reducing Disability in Alzheimer's Disease (RDAD), an evidence based program of individualized exercise and caregiver education designed specifically for persons with dementia and their family caregivers. The program's outcome is to improve physical function and affective status of clients. The funds will be used for ADS staff to be trained as RDAD coaches and to conduct RDAD program with approximately 26 clients. Funds are available from December 31, 2012 to December 31, 2014 for the two-year grant. Match is not required.</p>	
5.4	<p>US Department of Housing and Urban Development (HUD) and Puget Sound Regional Council (PSRC) Grant for Northgate Transit Oriented Development (Department of Planning and Development, Planning and Development Fund (15700))</p>	\$89,000
	<p>This item increases appropriation authority by \$89,000 in the Planning Division BCL (U2900) to spend sub award grant funding from the Puget Sound Regional Council through its grant with the US Department of Urban Development (HUD). This was originally a \$125,000 grant that was accepted through a stand-alone ordinance in August 2011 (Ordinance 123684). The contract with PSRC was amended in November 2012 for an additional \$45,000, and this action also accepts that additional amount. The grant funding runs from July 12, 2011 through Jan. 31, 2014 but is expected to be completed at the end of 2013. When the grant was originally received, the Planning Division received no additional budget authority given that the grant was intended to offset budgeted staffing costs. However, due to a change in scope, funding was reallocated for consultant services and appropriation authority is now necessary to support the expenditure.</p>	
5.5	<p>Laurelhurst Playfield ARC Donation (Department of Parks and Recreation, 2008 Parks Levy Fund (33860))</p>	\$19,000
	<p>This item increases appropriation authority by \$19,000 in the 2008 Parks Levy - Neighborhood Parks and Playgrounds BCL (K720020) to spend a donation from the Associated Recreation Council. This donation supports the Laurelhurst PF Play Area Renovation project (K730095), and will provide for replacement of play equipment, access improvements and other work at the existing Laurelhurst play area. This donation has already been received.</p>	
5.6	<p>12th Ave Square Park Development Donation (Department of Parks and Recreation, 2008 Parks Levy Fund (33860))</p>	\$70,000

Item	Title/Description	Amount/FTE
	This item increases appropriation authority by \$70,000 in the 2008 Opportunity Fund Development BCL (K720041) to spend a grant from the Seattle Parks Foundation. This grant supports the current 12th Ave Square Park Development-2008 Parks Levy project (K730145). The Seattle Parks Foundation has been billed and Parks has received the disbursement. No match is required on this donation.	
5.7	Magnuson Wetlands RCO Grant (Department of Parks and Recreation, 2000 Parks Levy Fund (33850))	\$135,148
	This item increases appropriation authority by \$135,148 in the 2000 Parks Levy-Development Opportunity Fund BCL (K723008) to spend a grant from the Recreation Conservation Office. This grant supports the Magnuson Park Wetlands-Shore Ponds project (K733277), and will be used to create approximately 2 acres of new wetlands as part of a larger restoration project to improve habitat and water quality. Work will include adding new wetlands and enhancing existing wetlands by removing invasive plants, planting, and creating small ponds. Parks also will convert grasslands to a new wetland, and enhance the upland buffer functions by creating upland shrub and eventually upland forest habitats in a mosaic. This is a reimbursable grant, requiring a 1:1 match which the project budget satisfies.	
5.8	Jimi Hendrix Park KCD Grant (Department of Parks and Recreation, 2008 Parks Levy Fund (33860))	\$40,970
	This item increases appropriation authority by \$40,970 in the 2008 Levy Opportunity Fund BCL (K720041) to spend a grant from the King Conservation District (KCD). This grant supports the Jimi Hendrix Improvements project (K730146), and will renovate the existing Park. The formal award letter has been received; a check for 90% of the award amount will soon follow. The remaining 10% of the grant will be held until the project is complete and all required documentation has been submitted to the District, and the District has issued grant close-out documents. There is no expiration date on the grant but there are reporting requirements. This donation has not been received.	
5.9	Native Plant Stewards Training Program KCD Grant (Department of Parks and Recreation, Cumulative Reserve Subfund - Unrestricted Subaccount (00164))	\$17,000
	This item increases appropriation authority by \$17,000 in the Forest Restoration BCL (K72442) to spend a grant from the King Conservation District (KCD). This grant provides funding for the Urban Forestry-Green Seattle Partnership project (K732340) to support a native plant stewards training program. The formal award letter has been received; a check for 90% of the award amount will soon follow. The remaining 10% of the grant will be held until the project is complete and all required documentation has been submitted to the District, and the District has issued grant close-out documents. There is no expiration date on the grant but there are reporting requirements.	
5.10	Benefit Park Skatespot YSF Grant (Department of Parks and Recreation, Cumulative Reserve Subfund - Unrestricted Subaccount (00164))	\$38,000

Item	Title/Description	Amount/FTE
	This item increases appropriation authority by \$38,000 in the Citywide and Neighborhood Project BCL (K72449) to spend a grant from King County. This grant supports the Skatepark Plan Implementation project (K732365), and will be used to expand a small skateboard area located at Benefit Park. This is a reimbursable grant, and requires a 50% match by Parks which is met by the project budget, and a 25% match between a community partner. The required community match has been met by GrindLine SkateParks and the Skate Like a Girl organization. The grant expiration date is December 31, 2014.	
5.11	Loyal Heights Community Center Basketball Court YSF Grant (Department of Parks and Recreation, Cumulative Reserve Subfund - Unrestricted Subaccount (00164))	\$5,855
	This item increases appropriation authority by \$5,855 in the Ballfields/Athletic Courts/Play Areas BCL (K72445) to spend a grant from King County. This grant supports the ongoing Tennis & Basketball Court Renovation Program project (K732404), and will be used to resurface the outside half basketball court at Loyal Heights Community Center. This is a reimbursable grant, and requires a 50% match by Parks which is met by the project budget, and a 25% match between a community partner. The required community match has been met by Loyal Heights Advisory Council. The grant expiration date is December 31, 2014.	
5.12	2012 Energy Efficiency Grants for Local Government for the Airport Way Center Bldg A Energy Efficiency Upgrade (Department of Finance & Administrative Services, Cumulative Reserve Subfund - Unrestricted Subaccount (00164))	\$500,000
	This item increases appropriation authority by \$500,000 in the Maintenance Shops and Yards BCL. The grant funds awarded to the City by the Washington State Department of Commerce will be used for the Airport Way Center Building A Energy Efficiency Upgrade project. The project will install a heat recovery system and replace the building cladding and windows and improve the energy efficiency of the building. The grant was awarded based on existing funding and scope for the project related to the energy efficiency upgrade at this facility. The grant supports no FTEs and does not require City matching funds.	
5.13	Delridge Multimodal Path (Seattle Department of Transportation, Transportation Operating Fund (10310))	\$337,000
	This item increases appropriation authority by \$337,000 in the Major Maintenance & Rehabilitation BCL (19001) for a grant from the state Pedestrian and Bicycle Safety Program. These funds will be directed to Bike Master Plan Implementation (TC366760) to construct a 12-foot shared-use path along Delridge Way SW and Americans with Disabilities Act (ADA) improvements at 26th Ave SW and SW Andover Street. Design work will begin this year and construction will take place during mid-2014. The \$60,000 local match will be provided within existing Bridging the Gap funds in the Bike Master Plan.	
5.14	Greenwood Neighborhood Greenways Go to School (Seattle Department of Transportation, Transportation Operating Fund (10310))	\$100,000

Item	Title/Description	Amount/FTE
	This item increases appropriation authority by \$100,000 in the Mobility Capital BCL (19003). SDOT was awarded a federal grant from the Highway Safety Improvement (Safe Routes to School) Program for Greenwood Neighborhood Greenways Go to School (\$100,000). The project includes curb extensions and rectangular rapid flashing beacons at North 80th Street and 1st Ave North. This grant requires a City match of \$20,000. The local match required for this grant will be provided by existing BTG funds in the Pedestrian Master Plan – School Safety program.	
5.15	Greenwood Neighborhood Greenways Go to School (Seattle Department of Transportation, Transportation Operating Fund (10310))	\$53,000
	This item increases appropriation authority by \$53,000 in the Mobility Operations BCL (17003). SDOT was awarded a federal grant from the Highway Safety Improvement (Safe Routes to School) Program for Greenwood Neighborhood Greenways Go to School (\$53,000). The project includes implementation of a bike audit, bike route map, walk and bike to school day events, bike trains, bicycle rodeo, bicycle skills curriculum, bike club, assembly, urban riding skills class, un-driver licenses, increased speed enforcement, speed feedback signs and pace car campaign. This grant requires a City match of \$20,000. The local match required for this grant will be provided by existing BTG funds in the Pedestrian Master Plan – School Safety program.	
5.16	Wedgewood Elementary Children and Neighbors (Seattle Department of Transportation, Transportation Operating Fund (10310))	\$388,000
	This item increases appropriation authority by \$388,000 in the Mobility Capital BCL (19003). SDOT was awarded a federal grant from the Highway Safety Improvement (Safe Routes to School) Program for Wedgewood Elementary Children and Neighbors (\$388,000). The project includes construction of sidewalks, curb, gutter, planter strip, and drainage improvements. This grant requires a City match of \$15,000. The local match required for this grant will be provided by existing BTG funds in the Pedestrian Master Plan – School Safety program.	
5.17	Wedgewood Elementary Children and Neighbors (Seattle Department of Transportation, Transportation Operating Fund (10310))	\$51,000
	This item increases appropriation authority by \$51,000 in the Mobility Operations BCL (17003). SDOT was awarded a federal grant from the Highway Safety Improvement (Safe Routes to School) Program for Wedgewood Elementary Children and Neighbors (\$51,000). The project includes implementation of a walk and bike audit, bike route map, bike trains, bicycle education program, bicycle rodeo, arrival and dismissal plan, walk and bike to school day events, incentives, fliers, un-driver licenses, sidewalk stamp art/design contest, increased traffic patrols, and radar speed gun for traffic management science class. This grant requires a City match of \$15,000. The local match required for this grant will be provided by existing BTG funds in the Pedestrian Master Plan – School Safety program.	
5.18	Beach Square Safe Routes to School (Seattle Department of Transportation, Transportation Operating Fund (10310))	\$195,000

Item	Title/Description	Amount/FTE
	<p>This item increases appropriation authority by \$195,000 in the Mobility Capital BCL (19003). SDOT was awarded a federal grant from the Highway Safety Improvement (Safe Routes to School) Program for Beach Square Safe Routes to School (\$195,000). The project includes installation of school speed zone signage, flashing beacons, crosswalk markings and stop bar, pedestrian refuge island, curb extensions, street lighting, and pedestrian countdown signals. This grant requires a City match of \$10,000. The local match required for this grant will be provided by existing BTG funds in the Pedestrian Master Plan – School Safety program.</p>	
5.19	Beach Square Safe Routes to School (Seattle Department of Transportation, Transportation Operating Fund (10310))	\$53,000
	<p>This item increases appropriation authority by \$53,000 in the Mobility Operations BCL (17003). SDOT was awarded a federal grant from the Highway Safety Improvement (Safe Routes to School) Program for Beach Square Safe Routes to School (\$53,000). The project includes implementation of a walking audit, arrival and dismissal plan, bicycle education program, bicycle rodeo, walk and bike to school day events, incentives, fliers, un-driver licenses, increased speed enforcement, and a speed control campaign. This grant requires a City match of \$10,000. The local match required for this grant will be provided by existing BTG funds in the Pedestrian Master Plan – School Safety program.</p>	
5.20	Salmon Recovery Funding Board Grant (Seattle City Light, City Light Fund (41000))	\$248,200
	<p>This item increases appropriation authority by \$248,200 in the Power Supply and Environmental Affairs CIP BCL (SCL250) from the Washington State Recreation and Conservation Office. This grant will support the Endangered Species Act-Habitat Restoration Project (CIP Project 6990) and will provide funding for salmonid habitat acquisition and restoration projects in the Skagit River Watershed.</p>	
5.21	South Lander St Storm Drain Cleaning (Seattle Public Utilities, Drainage and Wastewater Fund (44010))	\$550,000
	<p>This item increases appropriation authority by \$550,000 in the Other Operating BCL. This National Estuary Program grant is from the State of Washington Department of Ecology (DOE). The grant supports the Seattle Public Utilities (SPU) East Waterway source control budget to remove contaminated sediments from the City-owned storm drain system at South Landers Street that discharge to the East Waterway. The East Waterway is on the Environmental Protection Agency (EPA) National Priorities List for elevated levels of toxic pollutants. SPU will sample materials removed to characterize the types of pollutants removed from the system. The grant funds cleaning of approximately 24,600 linear feet of drainage lines and associated structures in the project area. SPU does not have budget appropriation for this work and would not be able to complete this work without the grant funding.</p>	
5.1	Grant re-allocation from Department of Energy (Executive, General Subfund (00100))	\$1,125,000

Item	Title/Description	Amount/FTE
	<p><u>This item increases appropriation authority by \$1,125,000 in the Office of Sustainability & Environment BCL to re-allocate previously spent grant funds from the Department of Energy. A related item in the 2nd Quarter Grants ordinance authorizes the re-acceptance of the same amount from sub-grantees previously appropriated from the Office of Economic Development. The re-allocation will deploy the unspent commercial Community Power Works funds to the residential home energy efficiency program.</u></p>	
<p>Section 6 – New Positions</p>		
<p>Item 6.1 is reserved.</p>		
6.2	Park Ranger Add (Department of Parks and Recreation)	2.0
	<p>This item creates 2 FTE full-time general funded Park Ranger positions in the Seattle Department of Parks and Recreation (DPR). The positions will provide extra emphasis at Occidental and Cal Anderson Parks. The Park Ranger Unit provides a wide range of services to Occidental and Cal Anderson Parks including enforcement of the parks code, interpretation information and history about the park and health and human service referrals. DPR will submit a BIP as part of the 2014 budget process to make this expansion permanent in future years. (See related item, 2.12)</p>	
6.3	Add 1.0 FTE Housing/Zoning Inspector, Sr for Rental Registration and Inspection Ordinance (RRIO) Program Staffing (Department of Planning and Development)	1.0
	<p>This item creates a 1.0 FTE Housing/Zoning Inspector position in the Code Compliance Division of the Department of Planning & Development. This position will directly support the 2013 start-up activities related to the Rental Registration and Inspection Ordinance program (RRIO), as well as 2014 implementation. The position will help finalize any outstanding issues on the required “weighted checklist” for the program, develop procedures for inspections and audits, prepare and deliver training for landlords and private inspectors, prepare and conduct outreach and education for landlords, inspectors and tenants. Support for this position is included in DPD’s supplemental appropriation request for the Code Compliance BCL in this ordinance.</p>	
6.4	Add 1.0 FTE Admin Spec II for Rental Registration and Inspection Ordinance (RRIO) Program Staffing (Department of Planning and Development)	1.0
	<p>This item creates a 1.0 FTE Administrative Specialist II position in the Code Compliance Division of the Department of Planning & Development. This position will directly support the 2013 start-up activities related to the Rental Registration and Inspection Ordinance program (RRIO), as well as 2014 implementation. The position will schedule and support outreach and education activities, manage preparation of initial outreach mailings, and assist with set up and operation of the RRIO program Help Desk. Support for this position is included in DPD’s supplemental appropriation request for the Code Compliance BCL in this ordinance.</p>	
6.5	Bridge Operator Senior (Seattle Department of Transportation)	1.0
	<p>This item creates 1 full-time FTE Bridge Operator Senior in the Department of Transportation. King County is currently negotiating an agreement with the City of Seattle to perform operations and maintenance functions for the South Park Bridge. The goal is to complete negotiations no later than October 2013, allowing time to hire and appropriately train staff prior to the opening of the bridge in February 2014. All expenses will be reimbursed by King County.</p>	

Item	Title/Description	Amount/FTE
6.6	Bridge Operator (Seattle Department of Transportation)	4.0
	This item creates 4 full-time FTE Bridge Operators in the Seattle Department of Transportation. These positions will provide 24/7 operations and maintenance of the South Park Bridge (SPB). King County is currently negotiating an agreement with the City of Seattle to perform operations and maintenance functions for the SPB. The goal is to complete negotiations no later than October 2013, allowing time to hire and appropriately train staff prior to the opening of the bridge in February 2014. All expenses will be reimbursed by King County.	
6.7	Street Use Positions - Civil Engineering Spec, Assoc (Seattle Department of Transportation)	3.0
	This item creates 3.0 FTEs in the SDOT Street Use division that will be funded entirely by the Street Use Cost Center. These positions were granted as emergency positions in Q3 2012 and will sunset June 30, 2015 unless made permanent. These positions support increasing volumes in key permit types (Street Improvement Permits (SIPs), Shoring/Excavation and Utility Majors) as well as increased inspection needs and over the counter permit issuance. Additionally, there are several emerging programs that continue to drive the need for this staffing including Construction Coordination, Public Space Management and Early Phase Development Coordination. The current positions numbers are: 10005030, 10005031 & 10005032.	
6.8	Street Use Positions - Civil Engineer, Sr (Seattle Department of Transportation)	1.0
	This item creates 1.0 FTEs in the SDOT Street Use division that will be funded entirely by the Street Use cost center. This position was granted as an emergency position in Q3 2012 and will sunset June 30, 2015 unless made permanent. The current position number is: 10005033.	
6.9	Street Use Positions - Civil Engineering, Assoc (Seattle Department of Transportation)	2.0
	This item creates 2.0 FTEs in the SDOT Street Use division that will be funded entirely by the Street Use cost center. These positions were granted as emergency positions in Q3 2012 and will sunset June 30, 2015 unless made permanent. The current positions numbers are: 10005034, & 10005035.	
6.10	Street Use Positions - Mgmt Systems Analyst, Sr (Seattle Department of Transportation)	1.0
	This item creates 1.0 FTEs in the SDOT Street Use division that will be funded entirely by the Street Use cost center. This position was granted as emergency positions in Q3 2012 and will sunset June 30, 2015 unless made permanent. The current positions number is: 10005036.	
6.11	Street Use Positions - Admin Spec II-BU (Seattle Department of Transportation)	2.0
	This item creates 2.0 FTEs in the SDOT Street Use division that will be funded entirely by the Street Use cost center. These positions were granted as emergency positions in Q3 2012 and will sunset June 30, 2015 unless made permanent. The current positions numbers are: 10005037 & 10005038.	
6.12	Street Use Positions - StratAdvsr2,Engrng&Plans Rev (Seattle Department of Transportation)	1.0

Item	Title/Description	Amount/FTE
	This item creates 1.0 FTEs in the SDOT Street Use division that will be funded entirely by the Street Use cost center. This position was granted as an emergency position in Q3 2012 and will sunset June 30, 2015 unless made permanent. The current position number is: 10005039.	
6.13	Add 1.0 FTE (Electric Power Systems Engineer) to meet NERC Reporting Requirements (Seattle City Light)	1.0
	This item creates one full-time FTE in the Distribution Services O&M BCL (SCL310). The position will be responsible for developing reliability reports required by changes to the North American Electric Reliability Corporation (NERC) Standard FAC-014. Under NERC Standard FAC-014, new techniques and requirements were established to model the regional transmission system for current-day, and next-day operations for the Western Interconnection. These new requirements are related to changes designed to improve system reliability after analysis of the September 8, 2011 outage in the southwestern part of the United States. City Light has currently been meeting this requirement by using an Out-of-Class assignment and requests this new permanent position to ensure that the Utility can continue to perform this work and avoid penalties.	
6.14	Add 1.0 FTE (Strategic Advisor 2, Utilities-BU) to implement Project Management oversight (Seattle City Light)	1.0
	This item creates one full-time FTE in the Customer Services O&M BCL (SCL320). The position will implement recommendations and provide project management oversight for the Customer Service and Energy Delivery business units' capital projects. This position request is tied to the Strategic Plan's Project Management Initiative.	
Section 7 – Appropriation Transfers - Operating		
7.1	IT Consultant for DOJ SA Data Requirements Study (Seattle Police Department; General Subfund (00100)/Finance General; General Subfund (00100))	\$277,000
	This item transfers appropriation authority in the amount of \$277,000 from the Finance General Reserve BCL (2QD00) to the Deputy Chief of Staff BCL (P1600). This transfer is needed to hire an IT consultant to conduct an independent study of the SPD data systems including capacity, compatibility, and technical needs in order to implement a supervisory tracking and data reporting system in response to the Department of Justice Settlement Agreement. The Department intends to release an RFP for this service on July 1 and needs the funding in place before a contract can be signed in the third quarter. This funding is coming from the appropriation held aside in Finance General in the 2013 Adopted Budget for DOJ related expenditures. Future project funding will be discussed during the 2014 budget process.	
Item 7.2 is reserved.		
7.3	Transfer from Financial Services O&M BCL to Customer Services O&M BCL (Seattle City Light; City Light Fund (41000)/Seattle City Light; City Light Fund (41000))	\$639,222

Item	Title/Description	Amount/FTE
	This item transfers appropriation authority in the amount of \$639,222 from the Financial Services O&M BCL (SCL500) to the Customer Services BCL (SCL320). This transfer is needed to implement a Strategic Plan Initiative which will enable City Light to build a consistent enterprise project management capability to ensure proper project development, oversight, management and accountability of capital projects. Implementation of this initiative has been transferred from the Financial Services Business Unit to the Customer Service and Energy Delivery Officer.	
Items 7.4 and 7.5 are reserved.		
7.6	District Feasibility Study (Office of Sustainability and Environment); General Subfund (00100)/Finance General; General Subfund (00100))	\$220,000
	This item transfers appropriation authority in the amount of \$220,000 from the Finance General Appropriations to General Fund Subfunds and Special Funds BCL (2QA00) to the Office of Sustainability and Environment BCL (X1000). This transfer provides authority for the Office of Sustainability and Environment to contract with a district energy utility company to conduct a feasibility assessment for district energy service in the South Lake Union and Denny Triangle neighborhoods. The study results will form the basis of cost and environmental performance expectations for a potential future district energy system in those neighborhoods. This transfer reduces the Finance General appropriation to the Cumulative Reserve Subfund – Capital Projects Account (CRS-U) line in the 2013 Adopted Budget.	
Section 8 – Complex Capital Appropriations and Project Adjustments		
8.1	Broadband Initiative Project (Seattle City Light: City Light Fund (41000)	\$460,000
	This item increases appropriation authority and allocations by \$460,000 in the Transmission and Distribution – CIP BCL to fund a new project that supports the Broadband initiative. This project is fully reimbursable.	
8.2	Appropriation increase and project allocation transfers between the Transmission and Distribution – CIP (SCL360) BCL and the Customer Focused – CIP (SCL370) BCL.	\$2,740,815
	This item increases appropriation authority by \$2,740,815 and allocations by \$4,437,000 in the Customer Focused – CIP (SCL370) BCL to spend the increased revenue coming from the increased number of customer service requests. This item provides increased funding in the Large and Medium Services projects to support increases in customer requests for new services. This Item also transfers \$607,007 of BCL appropriations and \$970,000 in allocations from the Transmission and Distribution – CIP (SCL360) BCL to the Customer Focused – CIP (SCL370) BCL to provide additional funding for the increased customer service activity. Item 2 also reallocates \$200,000 from the Normal Emergency project to provide additional funding for the increased customer service activity.	
	The appropriation transfers are less than the project allocation transfers because certain CIP overhead costs included in the project allocations are appropriated in general expense BCLs and do not need to be transferred.	
8.3	Net zero transfer of appropriations and project allocations between the Transmission and Distribution – CIP (SCL360) BCL.	

Item	Title/Description	Amount/FTE
	This item reallocates \$2,310,000 of project allocations within the Transmission and Distribution – CIP BCL (SCL360) to provide increased customer capacity additions. Project allocations are increased for one T&D project, which are offset by reductions in four other projects.	
8.4	Net zero transfer of appropriations and project allocations between the Customer Focused – CIP (SCL370) BCL.	\$0
	This item reallocates \$1,490,000 of project allocations within the Customer Focused – CIP BCL (SCL370) to repair underground distribution systems. Project allocations are increased for one Customer Focused project, which are offset by reductions in two other projects.	
8.5	Net zero transfer of appropriations and project allocations between the Transmission and Distribution – CIP (SCL360) BCL.	\$0
	This item reallocates \$500,000 within the Transmission and Distribution – CIP BCL (SCL360) to fund a new project that will automate tool tracking in the tool rooms. Project allocations are increased in one project, which are offset by reductions in one other project.	
8.6	Net zero transfer of appropriations and project allocations between the Financial Services – CIP (SCL550) BCL.	\$0
	This item reallocates \$900,000 within the Financial Services – CIP (SCL550) BCL to provide additional funding for contractors in document management to assist end users in workflow development. Allocations are increased for one Financial Services project, which are offset by reductions in one other project.	
8.7	Net zero reallocation of 2012 LTGO Bond Funds (Transportation Operating Fund (10310))	\$0
	This item reallocates \$2,430,000 within the Major Projects (19002) BCL to shift 2012 LTGO Bond funding from the Alaskan Way Viaduct & Seawall Replacement project (TC366050) to the Elliott Bay Seawall Project (TC367320). Amounts shown for the Viaduct are 2012 allocation. The resulting funding mixes are shown in Attachments E and F as added in Section 3.	