CITY OF SEATTLE

ORDINANCE _____

COUNCIL BILL 118159

AN ORDINANCE relating to the 2014 Budget; amending Ordinance 124349, which adopted the 2014 Budget, including the 2014-2019 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 2014-2019 CIP; creating positions; creating exempt positions; modifying positions; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

Section 1. In order to pay for necessary costs and expenses incurred or to be incurred, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of the making the 2014 budget, appropriations for the following items in the 2014 budget are increased from the funds shown, as follows:

Item	Fund	Department	Budget Control Level	Amount
1.1	Planning and Development Fund (15700)	Department of Planning and Development (DPD)	Code Compliance (15700-U2400)	$582,000
1.2	Park and Recreation Fund (10200)	Department of Parks and Recreation (DPR)	Recreation Facilities and Programs (10200-K310D)	$600,000
1.3	Park and Recreation Fund (10200)	Department of Parks and Recreation (DPR)	Recreation Facilities and Programs (10200-K310D)	$125,000
1.4	General Subfund (00100)	Ethics and Elections Commission (ETH)	Ethics and Elections (00100-V1T00)	$62,500

Item	Fund	Department	Budget Control Level	Amount
1.5	General Subfund (00100)	Department of Neighborhoods (DON)	Director's Office (00100-I3100)	$7,198
1.6	General Subfund (00100)	Department of Neighborhoods (DON)	Internal Operations (00100-I3200)	$12,153
1.7	General Subfund (00100)	Department of Neighborhoods (DON)	Community Building (00100-I3300)	$49,173
1.8	General Subfund (00100)	Department of Neighborhoods (DON)	Office for Education (I3700)	$4,355
1.9	General Subfund (00100)	Department of Neighborhoods (DON)	Youth Violence Prevention (00100-I4100)	$5,770
1.10	Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services (FAS)	Technical Services (50300-A3100)	$146,500
1.11	General Subfund (00100)	Finance General (FG)	Reserves (00100-2QD00)	$900,000
1.12	General Subfund (00100)	Finance General (FG)	Support to Operating Funds (00100-2QE00)	$200,000
1.13	Human Services Operating Fund (16200)	Human Services Department (HSD)	Community Support and Assistance (16200-H30ET)	$255,000
1.14	General Subfund (00100)	Office of Hearing Examiner (HXM)	Office of Hearing Examiner (00100-V1X00)	$25,000
1.15	General Subfund (00100)	Office of Economic Development (OED)	Office of Economic Development (00100-X1D00)	$20,000
1.16	Office of Housing (16600)	Office of Housing (OH)	Office of Housing Operating Fund (16600-XZ600)	$30,000
1.17	General Subfund (00100)	Personnel Department (PER)	City/Union Relations and Class/Comp Services (00100-N4000)	$67,000

Item	Fund	Department	Budget Control Level	Amount
1.18	Office of Housing (16600)	Office of Housing (OH)	Office of Housing Operating Fund (16600-XZ600)	$100,000
1.19	Community Development Block Grant Fund (17810)	Executive	CDBG - Office of Housing (17810-6XZ10)	$50,000
1.20	General Subfund (00100)	Personnel Department (PER)	Employment and Training (00100-N1000)	$91,421
1.21	General Subfund (00100)	Personnel Department (PER)	Employee Health Services (00100-N2000)	$41,557
1.22	General Subfund (00100)	Personnel Department (PER)	Citywide Personnel Services (00100-N3000)	$138,185
1.23	General Subfund (00100)	Personnel Department (PER)	City/Union Relations and Class/Comp Services (00100-N4000)	$26,004
1.24	General Subfund (00100)	Personnel Department (PER)	Employee Health Services (00100-N2000)	$45,934
1.25	General Subfund (00100)	Personnel Department (PER)	Employment and Training (00100-N1000)	$13,052
1.26	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Mobility-Operations (10310-17003)	$37,686
1.27	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Mobility-Operations (10310-17003)	$110,000
1.28	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Mobility-Operations (10310-17003)	$416,000
1.29	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Mobility-Operations (10310-17003)	$200,000

Item	Fund	Department	Budget Control Level	Amount
1.30	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Department Management (10310-18001)	$37,275
1.31	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Street Maintenance (10310-17005)	$150,000
1.32	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Department Management (10310-18001)	$40,000
1.33	General Subfund (00100)	Seattle Fire Department (SFD)	Operations (00100-F3000)	$626,468
1.34	General Subfund (00100)	Seattle Fire Department (SFD)	Operations (00100-F3000)	$24,018
1.35	General Subfund (00100)	Seattle Police Department (SPD)	Special Operations (00100-P3400)	$597,562
1.36	General Subfund (00100)	Seattle Police Department (SPD)	Deputy Chief Operations (00100-P1800)	$68,091
1.37	General Subfund (00100)	Seattle Police Department (SPD)	Chief of Police (00100-P1000)	$103,612
1.38	General Subfund (00100)	Seattle Police Department (SPD)	Field Support Administration (00100-P8000)	$78,341
1.39	General Subfund (00100)	Seattle Police Department (SPD)	Field Support Administration (00100-P8000)	$78,341
1.40	General Subfund (00100)	Seattle Police Department (SPD)	Special Operations (00100-P3400)	$20,000
141	Library Fund (10410)	The Seattle Public Library (SPL)	Library Programs and Services (10410-B4PUB)	$10,000
Total				$6,195,196

Section 2. The Arboretum Waterfront Trail Renovation (K732484) as described in Attachment A to this ordinance is established in the 2014-2019 Adopted Capital Improvement Program.

Section 3. In order to pay for necessary capital costs and expenses incurred or to be incurred, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time the 2014 Budget was adopted, the appropriations for the following items in the 2014 Budget are increased from the funds shown, as follows:

Item	Fund	Department	Budget Control Level	Change	Project Name	Allocation (in $000's)
3.1	2008 Parks Levy Fund (33860)	Department of Parks and Recreation (DPR)	2008 Parks Levy- Green Space Acquisition (33860-K720011)	$1,050,000	Green Space Acquisitions – 2008 Parks Levy (K730011)	(($~~$1,430~~)) $2,480
3.2	2008 Parks Levy Fund (33860)	Department of Parks and Recreation (DPR)	2008 Parks Levy- Neighbor-hood Park Acquisition (33860-K720010)	$5,000,000	Neighborhood Parks Acquisition – 2008 Parks Levy (K730010)	(($~~$300~~)) $5,300
3.3	Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation (DPR)	Parks Infra-structure (00164-K72441)	$73,800	SR 520 Bridge Replacement and HOV Project Mitigation (K732435)	(($~~$0~~)) $74

Item	Fund	Department	Budget Control Level	Change	Project Name	Allocation (in $000's)
3.4	Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation (DPR)	Citywide and Neighbor-hood Projects (00164-K72449)	$150,000	Neighborhood Response Program (K732416)	((~~$0~~)) $150
3.5	Park Mitigation and Remediation Fund (33130)	Department of Parks & Recreation (DPR)	SR 520 Mitigation (33130-K72451)	$475,000	Arboretum Waterfront Trail Renovation (K732484)	((~~$0~~)) $475
Total				$6,748,800		$6,749

Section 4. Contingent upon the execution of the grant or other funding agreement authorized in Section 1 of the ordinance introduced as C.B. _____, and in order to pay for necessary costs and expenses for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time the 2014 Budget was adopted, the appropriations for the following items in the 2014 Budget are increased as follows:

Item	Fund	Department/ Office	Budget Control Level	Amount
4.1	Planning and Development Fund (15700)	Department of Planning and Development (DPD)	Planning (15700-U2900)	$63,237
4.2	2008 Parks Levy Fund (33860)	Department of Parks and Recreation (DPR)	Opportunity Fund (33860-K720041)	$304,186
4.3	2008 Parks Levy Fund (33860)	Department of Parks and Recreation (DPR)	Opportunity Fund (33860-K720041)	$50,000

Item	Fund	Department/ Office	Budget Control Level	Amount
4.4	Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation (DPR)	Parks Infrastructure (00164-K72441)	$70,000
4.5	General Subfund (00100)	Office of Sustainability and Environment (OSE)	Office of Sustainability and Environment (00100-X1000)	$50,000
4.6	General Subfund (00100)	Office of Sustainability and Environment (OSE)	Office of Sustainability and Environment (00100-X1000)	$500,000
4.7	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Mobility-Capital (10310-19003)	$400,000
4.8	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Mobility-Capital (10310-19003)	$400,000
4.9	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Major Maintenance /Replacement (10310-19001)	$200,000
4.10	General Subfund (00100)	Seattle Police Department (SPD)	Chief of Police (00100-P1000)	$22,907
Total				$2,060,330

Section 5. The following new positions, which are exempt from Civil Service and Public Safety Civil Service rules and laws, are created in the Community Police Commission, the Personnel Department, and the Seattle Police Department.

Item	Department	Position Title	Position Status	Positions
5.1	Executive / Community Police Commission	Plng&Dev Spec II	Full-time	1.0
5.2	Personnel Department (PER)	Manager1,Exempt	Full-time	1.0
5.3	Seattle Police Department (SPD)	StratAdvsr2,Exempt	Full-time	1.0
Total				3.0

The Mayor or his designee, the City Personnel Director, the Chief of Police are authorized to fill these positions subject to applicable personnel rules and laws.

Section 6. The following new positions are created in the Education -Support Services Levy and Department of Finance and Administrative Services.

Item	Department	Position Title	Position Status	Positions
6.1	Education-Support Services Levy	Admin Staff Asst	Full-time	1.0
6.2	Department of Finance & Administrative Services (FAS)	StratAdvsr2, General Govt	Full-time	2.0
Total				3.0

The Director of the Office of Education and the Director of the Department of Finance & Administrative Services are authorized to fill these positions subject to applicable civil service and personnel rules and laws.

Section 7. Effective 7/1/2014, the following positions in the Executive Department is reclassified.

Item	Department	Existing Position Title	Position #	Position Status	New Position Title
7.1	Executive Department / Office of Sustainability and Environment (OSE)	StratAdvsr2,General Govt	10004059	Full-time	StratAdvsr2,General Govt

Section 8. The appropriations for the following items in the 2014 Budget are modified, as follows:

Item	Fund	Department	Budget Control Level	Amount
8.1	City Light Fund (41000)	Seattle City Light (SCL)	Financial Services (41000-SCL 500)	($451,531)
			Customer Service (41000-SCL 320)	$451,531
Total				$0

Section 9. Appropriations in the 2014 Adopted Budget and project allocations in the 2014-2019 Adopted Capital Improvement Program as adjusted by subsequent ordinance for the Seattle Department of Transportation, are further modified as follows:

Item	Fund	Budget Control Level	Change	Project Name	Project Allocation (in $000's)
9.1	Transport-ation Operating fund (10310)	Major Maintenance / Replacement (10310-19001)	$0	Bridge Rehabilitation and Replacement (TC366850)	((~~$3,684~~)) $6,884
				Bridge Seismic Retrofit Phase II (TC365810) *	((~~$5,738~~)) $2,538
		Net Change	$0		$0
9.2	Transport-ation Operating fund (10310)	Mobility – Capital (10310-19003)	($600,000)	Linden Avenue North Complete Streets (TC66930)	((~~$1,719~~)) $519
				West Duwamish Trail (TC367130)	((~~$0~~)) $600
		Major Maintenance / Replacement (10310-19001)	$600,000	Bridge Painting Program (TC324900)	((~~$2,135~~)) $2,735
		Net Change	$0		$0
9.3	Transport-ation Operating fund (10310	Mobility – Capital (10310-19003)	$0	Transit Corridor Improvements (TC366860)	((~~$3,122~~)) $2,500
				3rd Avenue Corridor Improvements (TC367370)	((~~$2,820~~)) $3,442

Item	Fund	Budget Control Level	Change	Project Name	Project Allocation (in $000's)
		Net Change	$0		$0
9.4	Transport-ation Operating fund (10310	Mobility – Capital (10310-19003)	(1,000,000)	Pedestrian Master Plan Implementation	((~~$8,407~~)) $7,407
		Major Maintenance / Replacement (10310-19001)	$1,000,000	Sidewalk Safety Repair (TC365120)	((~~$2,326~~)) $2,826
				Non Arterial Asphalt Street Resurfacing (TC323920)	((~~$2,274~~)) $2,574
				Arterial Major Maintenance (TC365940)	((~~$7,940~~)) $8,140
		Net Change	$0		$0
9.5	Transport-ation Operating fund (10310)	Major Projects (10310-19002)	($225,000)	Alaska Way Viaduct Replacement (TC366050)	((~~$6,207~~)) $5,982
		Mobility – Operations (10310-17003)	$225,000		
		Net Change	$0		($225)
9.6	Transport-ation Operating fund (10310)	Mobility – Operations (10310-17003)	($675,000)		
		Mobility – Capital (10310-19003)	$675,000	Next Generation Intelligent Transportation Systems (TC367430)	((~~$2,525~~)) $3,200
		Net Change	$0		$675

* Includes 2013 Carry Forward budget

All allocation modifications in this item shall operate for the purposes of increasing or decreasing the base for the limit imposed by subsection (4c) of the Ordinance 124349, which adopted the 2014 budget and capital improvement program

Section 10. Appropriations in the 2014 Adopted Budget and project allocations in the 2014-2019 Adopted Capital Improvement Program as adjusted by subsequent ordinance for Seattle City Light, are further modified as follows:

Item	Fund	Budget Control Level	Change	Project Name	Project Allocation (in $000's)
10.1	City Light Fund (41000)	Transmission and Distribution – CIP (41000-SCL360)	$514,000	Overhead Customer Driven Capacity Additions (8355)	((~~$4,203~~)) $5,203
		Customer Focused – CIP (41000-SCL370)	($514,000)	Transportation Driven Relocations (8369)	((~~$3,336~~)) $2,336
		Net Change	$0		
10.2	City Light Fund (41000)	Transmission and Distribution – CIP (41000-SCL360)	$452,000	Underground Customer Driven Capacity Additions (8360)	((~~$2,085~~)) $6,585
				Broad Street Substation – Network (8203)	((~~$8,358~~)) $6,008
				Overhead Equipment Replacements (8351)	((~~$18,016~~)) $17,016
				Substation Automation (8424)	((~~$1,028~~)) $778
		Customer Focused – CIP (41000-SCL370)	($452,000)	Network Additions and Svcs: First Hill, Mass, Union & Univer (8364)	((~~$4,314~~)) $3,414
		Net Change	$0		$0

All allocation modifications in this item shall operate for the purposes of increasing or decreasing the base for the limit imposed by subsection (4c) of the Ordinance 124349, which adopted the 2014 budget and capital improvement program.

Section 11. In accordance with RCW 35.32A.060, by reason of the facts above stated, some of the foregoing appropriations are made to meet actual necessary expenditures of the City for which insufficient appropriations have been made due to causes which could not reasonably have been foreseen at the time of the making of the 2014 Budget.

Section 12. Any act consistent with the authority of this ordinance taken prior to its effective date is hereby ratified and confirmed.

Section 13. This ordinance shall take effect and be in force 30 days after its approval by the Mayor, but if not approved and returned by the Mayor within ten days after presentation, it shall take effect as provided by Seattle Municipal Code Section 1.04.020.

Passed by the City Council the ____ day of _____, 2014, and signed by me in open session in authentication of its passage this _____ day of _____, 2014.

_____

President _____of the City Council

Approved by me this ____ day of _____, 2014.

_____

Edward B. Murray, Mayor

Filed by me this ____ day of _____, 2014.

_____

Monica Martinez Simmons, City Clerk

(Seal)

Attachment:

Attachment A – Arboretum Waterfront Trail Renovation Project (K732484)

Department of Parks and Recreation

Arboretum Waterfront Trail Renovation

BCL/Program Name:	SR520 Mitigation	**BCL/Program Code:**	K72451
Project Type:	Improved Facility	**Start Date:**	Q3/2014
Project ID:	K732484	**End Date:**	Q4/2015
Location:	Multiple Sites		
Neighborhood Plan:	Not in a Neighborhood Plan	**Neighborhood Plan Matrix:**	N/A
Neighborhood District:	East District	**Urban Village:**	Not in an Urban Village

This project renovates the portion of the trail from the existing MOHAI parking lot to the western edge of Foster Island. Project elements include upland and wetland restoration, invasive species removal, native plant re-vegetation, and related repairs. This restoration will improve the health of the ecosystem and provide a more enjoyable pedestrian and bicycling experience.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
State Interlocal Revenues	0	0	475	0	0	0	0	0	475
Total:	0	0	475	0	0	0	0	0	475
Fund Appropriations/Allocations									
Park Mitigation and Remediation Fund	0	0	475	0	0	0	0	0	475
Total*:	0	0	475	0	0	0	0	0	475
O & M Costs (Savings)			0	NC	NC	NC	NC	NC	0
Spending Plan by Fund									
Park Mitigation and Remediation Fund		0	100	375	0	0	0	0	0
Total:		0	100	375	0	0	0	0	0

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

2014 - 2019 Adopted Capital Improvement Program

Form revised: February 26, 2014

FISCAL NOTE FOR NON-CAPITAL PROJECTS

Department:	Contact Person/Phone:	CBO Analyst/Phone:
City Budget Office	Tyler Running Deer 233-7065	Thomas L. Taylor 233-5032

Legislation Title: AN ORDINANCE relating to the 2014 Budget; amending Ordinance 124349, which adopted the 2014 Budget, including the 2014-2019 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 2014-2019 CIP; creating positions; creating exempt positions; modifying positions; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

Summary of the Legislation:
This Council Bill, which is the second quarterly supplemental ordinance in 2014, proposes several adjustments to the 2014 Adopted Budget.

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

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

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

____ **This legislation does not have any financial implications.**

_X_ **This legislation has financial implications.**

Appropriations:

Appropriations Notes: Appropriations and abandonments that result from this Ordinance can be found in Attachment A to this Fiscal Note.

Anticipated Revenue/Reimbursement Resulting from this Legislation:

Fund Name and Number	Department	Revenue Source	2014 Revenue	2015 Revenue
General Subfund (00100)	Executive / Office of Sustainability an Environment (OSE)	Grant	$550,000	
Planning and Development Fund (15700)	Department of Planning and Development (DPD)	Grant	$63,237	
Park and Recreation Fund (10200)	Department of Parks and Recreation (DPR)	Reimbursable contract	$725,000	
2008 Parks Levy Fund (33860)	Department of Parks and Recreation (DPR)	Grant	$354,186	
Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation (DPR)	Grant	$70,000	
General Subfund (00100)	Personnel Division (SPD)	Service Contract	$45,934	
Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Grant	$1,000,000	
Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Reimbursable contract	$453,686	
General Subfund (00100)	Seattle Police Department (SPD)	Grant	$22,907	
General Subfund (00100)	Seattle Police Department (SPD)	Reimbursable contract	$617,562	
General Subfund (00100)	Seattle Fire Department (SFD)	Reimbursable contract	$24,018	
TOTAL			**$3,926,530**	

Revenue/Reimbursement Notes: Grant revenues related to appropriations in this ordinance are identified in the accompanying Grants Acceptance ordinance.

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

Position Title and Department	Position Title	Position # for Existing Positions	Sunset date	PT /FT	2014 Positions	2014 FTE	2015 Positions *	2015 FTE*
Executive / Community Police Commission	Plng&Dev Spec II			**FT**	**1.0**	**1.0**	**1.0**	**1.0**
Personnel Department (PERS)	Manager1, Exempt			**FT**	**1.0**	**1.0**	**1.0**	**1.0**
Education-Support Services Levy	Admin Staff Asst			**FT**	**1.0**	**1.0**	**1.0**	**1.0**
Department of Finance and Administrative Services (FAS)	StratAdvsr 2, General Govt			**FT**	**2.0**	**2.0**	**2.0**	**2.0**
Seattle Police Department (SPD)	StratAdvsr 2,Exempt			**FT**	**1.0**	**1.0**	**1.0**	**1.0**
Executive Department / Office of Sustainability and Environment (OSE)	StratAdvsr 2,General Govt	10004059		**PT**	**(1.0)**	**(0.5)**	**(1.0)**	**(0.5)**
Executive Department / Office of Sustainability and Environment (OSE)	StratAdvsr 2,General Govt	10004059		**FT**	**1.0**	**1.0**	**1.0**	**1.0**
TOTAL					**6.0**	**6.5**	**6.0**	**6.5**

** 2015 positions and FTE are total 2015 position changes resulting from this legislation, not incremental changes. Therefore, under 2015, please be sure to include any continuing positions from 2014.*

Position Notes: Modifications to existing positions can be found in section 7 of this legislation.

Do positions sunset in the future?
No

Spending/Cash Flow:

Spending/Cash Flow Notes: N/A

Other Implications:

a) **Does the legislation have indirect financial implications, or long-term implications?** Yes, some items in this ordinance represent costs increases to departments in order for them to accomplish the desired objectives as stated in the Fiscal Note Attachment A.

b) **What is the financial cost of not implementing the legislation?** The same objectives could not be achieved without this legislation.

c) **Does this legislation affect any departments besides the originating department?** Yes, this legislation affects multiple departments.

d) **What are the possible alternatives to the legislation that could achieve the same or similar objectives?** The same objectives could not be achieved without this legislation.

e) **Is a public hearing required for this legislation?** No.

f) **Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?** No.

g) **Does this legislation affect a piece of property?** No.

h) **Other Issues:** None.

List attachments to the fiscal note below:
Attachment A: 2014 Second Quarter Supplemental Ordinance Fiscal Note Detail Table

Reference Materials
Attachment B: Bridge Rehab – CIP Project Page

2014 Second Quarter Supplemental Ordinance Fiscal Note Detail Table

Item	Title/Description	Amount/FTE
	Section 1 – Appropriation Increases	
1.1	RRIO Startup Costs (Department of Planning and Development, Planning and Development Fund (15700))	$582,000
	This item increases appropriation authority by $582,000 in the Code Compliance BCL (U2400) to cover unanticipated costs in the startup of the Rental Registration and Inspection Ordinance (RRIO) program. This request is necessary because of increased costs associated with developing the new IT system to support the program. A small amount of funding is included to assist at the RRIO help desk during the last six months of the year. RRIO startup is well underway and the first property registrations are currently being accepted on-line. The remainder of the startup IT work is expected to be complete by October 2014. The startup costs will temporarily be covered by DPD fund balance, to be repaid from collection of RRIO program registration fees beginning in 2014.	
1.2	OST Appropriation Increase (Department of Parks and Recreation, Park and Recreation Fund (10200))	$600,000
	This item increases appropriation authority by $600,000 in the Recreation Facilities and Programs BCL (K310D). This item is necessary to ensure we have the necessary expenditure authority to fund the Out-of-School Time (OST) Community Learning Center (CLC) program, which is supported by revenue received by Seattle Public Schools (SPS). This is to account for a change in accounting procedure regarding the processing of expense and revenue for this grant-funded program. In addition, SPS is entering into another funding agreement with Parks to administer and manage the CLC programs at South Shore K-8 through funding which includes the Office for Education's Families and Education Levy (FEL). The funds are received on a reimbursement basis.	
1.3	SYVP Appropriation Increase (Department of Parks and Recreation, Park and Recreation Fund (10200))	$125,000
	This item increases appropriation authority by $125,000 in the Recreation Facilities and Programs BCL (K310D). This item is necessary to ensure we have the necessary expenditure authority to fund the Seattle Youth Violence Prevention (SYVP) program, which is supported by revenue received by the City of Seattle's Office for Education (OFE). A new Memorandum of Agreement (MOA) between OFE and DPR increases the amount we receive in 2014 by $125,000. The funds are received on a reimbursement basis.	
1.4	Seattle School District Contract Extension (Ethics and Elections Commission, General Subfund (00100))	$62,500
	This item increases appropriation authority by $62,500 in the 2014 Ethics and Elections Commission BCL. These funds provide resources to the Ethics and Elections Commission (EEC) to train Seattle Public Schools (SPS) employees on complying with the new SPS Ethics Policy. In June 2011, SPS and the EEC entered into a contract under which the EEC is to provide a comprehensive Ethics and Whistleblower Program to SPS. Training is an essential element of that program.	
1.5	2014 Coalition Cost of Living Adjustment (Department of Neighborhoods, General Subfund (00100))	$7,198

Item	Title/Description	Amount/FTE
	This item increases appropriation authority by $7,198 in the Director's Office BCL. This increase provides for the 2014 cost increase to City employment compensation. The increase in cost is a result of the MOU between the City of Seattle and the unions participating in the Coalition of City Unions, which provides for a 1.8 percent cost-of-living increase effective January 1, 2014, as well as the same increase for certain non-represented City employees and increases to the discretionary pay program zones.	
1.6	2014 Coalition Cost of Living Adjustment (Department of Neighborhoods, General Subfund (00100))	$12,153
	This item increases appropriation authority by $12,153 in the Internal Operations BCL. This increase provides for the 2014 cost increase to City employment compensation. The increase in cost is a result of the MOU between the City of Seattle and the unions participating in the Coalition of City Unions, which provides for a 1.8 percent cost-of-living increase effective January 1, 2014, as well as the same increase for certain non-represented City employees and increases to the discretionary pay program zones.	
1.7	2014 Coalition Cost of Living Adjustment (Department of Neighborhoods, General Subfund (00100))	$49,173
	This item increases appropriation authority by $49,173 in the Community Building BCL. This increase provides for the 2014 cost increase to City employment compensation. The increase in cost is a result of the MOU between the City of Seattle and the unions participating in the Coalition of City Unions, which provides for a 1.8 percent cost-of-living increase effective January 1, 2014, as well as the same increase for certain non-represented City employees and increases to the discretionary pay program zones.	
1.8	2014 Coalition Cost of Living Adjustment (Department of Neighborhoods, General Subfund (00100))	$4,355
	This item increases appropriation authority by $4,355 in the Office for Education BCL. This increase provides for the 2014 cost increase to City employment compensation. The increase in cost is a result of the MOU between the City of Seattle and the unions participating in the Coalition of City Unions, which provides for a 1.8 percent cost-of-living increase effective January 1, 2014, as well as the same increase for certain non-represented City employees and increases to the discretionary pay program zones.	
1.9	2014 Coalition Cost of Living Adjustment (Department of Neighborhoods, General Subfund (00100))	$5,770
	This item increases appropriation authority by $5,770 in the Youth Violence Prevention BCL. This increase provides for the 2014 cost increase to City employment compensation. The increase in cost is a result of the MOU between the City of Seattle and the unions participating in the Coalition of City Unions, which provides for a 1.8 percent cost-of-living increase effective January 1, 2014, as well as the same increase for certain non-represented City employees and increases to the discretionary pay program zones.	
1.10	Request Resources in FAS to Meet Asset Preservation Program Needs (Department of Finance & Administrative Services, Finance and Administrative Services Fund (50300))	$146,500

Item	Title/Description	Amount/FTE
	This item increases appropriation authority by $146,500 in BCL A3100 Technical Services to provide staffing resources to meet the increased investment in the asset preservation program to maintain FAS facilities in operational condition on a sustainable basis. A recent facility condition assessment was completed on twenty-five buildings which represent about 65% of FAS managed facilities. This assessment identified over $20 million dollars in deficiencies in these facilities that need to be addressed as soon as possible. Numerous other building systems were also identified as failing and soon will be in need of major repair or replacement, such as the HVAC system chillers and cooling towers in the SMT. These projects require staffing resources to plan and execute and cannot be fully addressed with current staffing levels.	
1.11	Primary Election Cost (Finance General, General Subfund (00100))	$900,000
	This item increases appropriation authority by $900,000 in the Reserves BCL (2QD00). This covers the cost for a Seattle ballot measure in the primary election which was not assumed in the 2014 Adopted Budget. It also covers higher than anticipated election costs from 2013, which were billed late to the City in 2014.	
1.12	General fund support (Finance General, General Subfund (00100))	$200,000
	This item increases appropriation authority by $200,000 in the Reserves BCL (2QD00) and provides SDOT with the necessary General Fund resources to cover costs associated paid parking rate changes in 2014 (see related item 1.24)	
1.13	Additional authority to expend available Child Care Facility Bonus Program funds. (Human Services Department, Human Services Operating Fund (16200))	$255,000
	This item increases appropriation authority by $255,000 in the Community Support and Assistance BCL. The additional authority allows the Community Facilities Program to spend resources currently available for the Child Care Facility Bonus program to fund affordable child care facilities expansion, acquisition, or creation. The 2014 Adopted Budget provides $500,000 in expenditure authority, but available resources exceed that amount. The additional authority is necessary now because a pending child care facilities project is scheduled to close on financing this summer and will proceed to construction at that time. HSD anticipates providing $755,000 in assistance for the development of a child care facility located next to the Mt. Baker Light Rail Station.	
1.14	Electronic Case Management System Completion (Office of Hearing Examiner, General Subfund (00100))	$25,000
	This item increases appropriation authority by $25,000 in Office of Hearing Examiner BCL and provides resources to the Office of Hearing Examiner to complete FRITS, HXM's electronic case management system. The first two phases of the FRITS enhancement project were completed. Members of the public can file appeals and other documents electronically with HXM and track developments in their appeal online, and all members of the public can access HXM case files electronically. The last phase of the project was to resolve remaining issues in the system that were not completed in the project's second phase and add enhancements to make FRITS more user friendly. These include accessibility issues such as providing the public online access to hearing notes and recordings so they do not have to purchase copies; improving the functionality for searching case files by property address, which is very limited at present; instituting a retention program for the electronic records; and assuring that users are able to upload documents to a case until it is closed (during the time period allowed for HE reconsideration and appeal to court).	

Item	Title/Description	Amount/FTE
1.15	Film & Music Program Investments (Office of Economic Development, General Subfund (00100))	$20,000
	This item increases appropriation authority by $20,000 in the Office of Economic Development BCL. This request will fund immediate needs identified by the Office of Economic Development (OED) and will address staff capacity issues, leverage existing partnerships and provide equity in City services levels across underserved communities. This request includes: •$10,000 for part-time temporary staff support to process Special Event and Film permits during the seasonal peak workload to address the growing backlog of unprocessed applications. •$10,000 for the Commercialize Seattle Initiative, a partnership with Washington Filmworks to attract out-of-state commercial work to the city and state, to help produce a commercial campaign.	
1.16	Housing Levy Renewal Planning (Office of Housing, Office of Housing (16600))	$30,000
	This item increases appropriation authority by $30,000 in the Office of Housing Operating Fund 16600 BCL. This request is necessary to begin planning for the 2016 renewal of the Housing Levy. Specifically this request will fund: community outreach, including printed materials and interpretation services ($15,000); and a communications plan for the 2014-16 period ($15,000). Further Housing Levy renewal planning will take place in 2015 and 2016; funding for that work will be requested through the 2015-16 budget process.	
1.17	Increase appropriation for a Manager 1 position in Classification/Compensation (Personnel Department, General Subfund (00100))	$67,000
	This item increases appropriation authority by $67,000 in the City Union Relations and Class Comp Services BCL. This additional funding is necessary to create and staff a Manager 1 position in the Classification /Compensation unit beginning July 1, 2014. Please see item 5.2 of this Council Bill for a more detailed description of the immediate need for this position.	
1.18	Seattle Homeowner Stabilization Program (Office of Housing, Office of Housing (16600))	$100,000
	This item increases appropriation authority by $100,000 in the Office of Housing Operating Fund 16600 BCL. This request is necessary for the new Seattle Homeowner Stabilization Program which is included in the Foreclosure IDT recommendations. The Seattle Homeowner Stabilization program is an intensive short-term outreach, information, and education campaign targeted to areas particularly impacted by foreclosures.	
1.19	Seattle Homeowner Stabilization Program - CDBG (Office of Housing, Community Development Block Grant Fund (17810))	$50,000
	This item increases appropriation authority by $50,000 in the CDBG Office of Housing BCL (6XZ10). This request is necessary for the new Seattle Homeowner Stabilization Program which is included in the Foreclosure IDT recommendations. The Seattle Homeowner Stabilization program is an intensive short-term outreach, information, and education campaign targeted to areas particularly impacted by foreclosures.	

Item	Title/Description	Amount/FTE
1.20	Increase appropriations for various re-classes in the Employment and Training BCL (Personnel Department, General Subfund (00100))	$91,421
	This item increases appropriation authority by $91,421 in the Employment and Training BCL. Classification determination processes were conducted as a result of changes in employees' duties. As a result of the classification determinations, positions were reclassified to appropriately compensate employees. This request for appropriations represents the resultant 2014 increased salary expenses.	
1.21	Increase appropriations for various re-classes in the Employee Health Services BCL (Personnel Department, General Subfund (00100))	$41,557
	This item increases appropriation authority by $41,557 in the Employee Health Services BCL. Classification determination processes were conducted as a result of changes in employees' duties. As a result of the classification determinations, positions were reclassified to appropriately compensate employees. This request for appropriations represents the resultant increased 2014 salary expenses.	
1.22	Increase appropriations for various position re-classes in the Citywide Personnel Services BCL (Personnel Department, General Subfund (00100))	$138,185
	This item increases appropriation authority by $138,185 in the Citywide Personnel Services BCL. Classification determination processes were conducted as a result of changes in employees' duties. As a result of the classification determinations, positions were reclassified to appropriately compensate employees. This request for appropriations represents the resultant increased 2014 salary expenses.	
1.23	Increase appropriations for Labor Relations director salary increase (Personnel Department, General Subfund (00100))	$26,004
	This item increases appropriation authority by $26,004 in the City/Union Relations and Class/Comp Services BCL. The Labor Relations director's salary increase was approved in 2013 without a requisite increase in budget authority. This request is for appropriations to cover the additional 2014 salary expense.	
1.24	Increase appropriations for Deferred Comp (Personnel Department, General Subfund (00100))	$45,934
	This item increases appropriation authority by $45,934 in the Employee Health Services BCL. The Deferred Comp unit has annual fixed costs have not been appropriately budgeted, including consultant contracts, attorney fees and fiduciary liability insurance. This increase will align expected costs with budget. This appropriation is revenue-backed and will be billed to the Deferred Compensation fund.	
1.25	Employment and Training Director salary increase (Personnel Department, General Subfund (00100))	$13,052

Item	Title/Description	Amount/FTE
	This item increases appropriation authority by $13,052 in the Employment and Training BCL. The appropriation is necessary to increase the salary of the BCL's director, whose work has increased in complexity and reach. Newly added responsibilities include managing the Citywide training and leadership program, overseeing the acquisition and implementation of a Citywide Talent Management program, developing new recruiting strategies to be applied Citywide, as well as offering expertise to meet department specific recruiting needs.	
1.26	Seahawks Victory Parade Reimbursement (Seattle Department of Transportation, Transportation Operating Fund (10310))	$37,686
	This item increases appropriation authority by $37,686 in the Mobility – Operations BCL (17003). This action will reimburse SDOT for costs associated with providing services for the February 5, 2014 Seahawks Victory Parade. The City of Seattle and mutual aid partners provided emergency operational support, crowd control, parade escort, traffic and other services for the parade at the request of the Seahawks with the understanding that costs would be reimbursed. The City invoiced the Seahawks for costs incurred and received payment in April. This appropriation is backed by this revenue.	
1.27	Freight Master Plan (Seattle Department of Transportation, Transportation Operating Fund (10310))	$110,000
	This item increases appropriation authority by $110,000 in the Mobility – Operations BCL (17003). The 2013-2014 Adopted Budget contained $250,000 for the Freight Master Plan. This additional General Fund support is necessary to secure a consultant contract in the near term. After securing a consultant, the Freight Master Plan development will extend into 2015 and will consist of an inclusive planning process, adequate public engagement, and an overall high-quality final product. The funding source comes from unexpended resources from the SDOT Efficiency Study; funds are currently held in Finance General.	
1.28	Office of Economic Development – Reimbursable Authority (Seattle Department of Transportation, Transportation Operating Fund (10310))	$416,000
	This item increases appropriation authority by $416,000 in the Mobility – Operations BCL (17003). SDOT provides engineering design and construction services for the Office of Economic Development's "Only in Seattle" initiative that are then invoiced and paid for by OED.	
1.29	2014 Paid Parking Rate Changes (Seattle Department of Transportation, Transportation Operating Fund (10310))	$200,000
	This item increases appropriation authority by $200,000 in the Mobility – Operations BCL (17003). The Adopted 2014 Budget does not include any funding associated with changes to paid parking rates. SDOT will need $200,000 of General Fund to implement these changes (see related item 1.12), to cover the costs of pay station programming, and for sign changes, pay station graphics changes, and outreach.	
1.30	Vehicle for Street Restoration Permitting and Inspection (Seattle Department of Transportation, Transportation Operating Fund (10310))	$37,275

Item	Title/Description	Amount/FTE
	This item increases appropriation authority by $37,275 in the Department Management BCL (18001). The 2014 budget added 2.0 FTEs for Street Restoration Permitting and Inspection Service (BIP #SDOT-140) in addition to a 1-time inspection vehicle purchase. Unfortunately, the costs associated with the vehicle purchase and operations were not included in the appropriation request. The purchase price of the Ford Escape is $30,575 (one-time) and associated lease, fuel and maintenance is an annual on-going $6,700 expense; all expenses will be paid from the Street Use Cost Center.	
1.31	Non-Arterial Street Survey (Seattle Department of Transportation, Transportation Operating Fund (10310))	$150,000
	This item increases appropriation authority by $150,000 in the Street Maintenance BCL (17005). The funding will be used to complete a full survey of all the non-arterial streets in the City of Seattle. The work is expected to be complete in the summer of 2014. There has not been a condition assessment of the non-arterial streets in Seattle in recent history. The funding source is unexpended funds from the SDOT Efficiency Study; funds are currently held in Finance General.	
1.32	Performance Dashboard (Seattle Department of Transportation, Transportation Operating Fund (10310))	$40,000
	This item increases appropriation authority by $40,000 in the Department Management BCL (18001). SDOT's online performance dashboard will be a website consisting of 15-20 performance measures. The measures will be regularly updated and will be accessed by citizens, elected officials, and SDOT staff to convey performance and efficiency. The majority of this funding will be used to hire a technical support vendor who will help SDOT staff create a highly visual and engaging site that is similar to sites recently created in Kansas City and Edmonton, Alberta. The funding source is unexpended funds from the SDOT Efficiency Study; funds are currently held in Finance General.	
1.33	Add 15 New Firefighter Recruits in 2014 (Seattle Fire Department, General Subfund (00100))	$626,468
	This item increases appropriation authority by $626,468 in the Operations (F3000) BCL. This action adds 15 additional firefighter recruits to SFD's fall recruit class, which will help address a historically high vacancy rate at SFD. Due to increased retirements and attrition in the spring recruit class, SFD currently has over 90 vacancies which must be filled with overtime hours to meet minimum staffing requirements. The additional recruits will help to reduce the number of vacancies and reduce ongoing personnel costs.	
1.34	Seahawks Parade Reimbursement (Seattle Fire Department, General Subfund (00100))	$24,018
	This item increases appropriation authority by $24,018 in the Operations (F3000) BCL. This action will reimburse SFD for costs associated with providing services for the February 5, 2014 Seahawks Victory Parade. The City of Seattle and mutual aid partners provided Emergency operational support, crowd control, parade escort, traffic and other services for the parade at the request of the Seahawks with the understanding that costs would be reimbursed. The City invoiced the Seahawks for costs incurred and received payment in April. This appropriation is backed by this revenue.	

Item	Title/Description	Amount/FTE
1.35	Seahawks Victory Parade Reimbursement (Seattle Police Department, General Subfund (00100))	$597,562
	This item increases appropriation authority by $597,562 in the Special Operations BCL. This action will reimburse Seattle Police Department for costs associated with providing services for the February 5, 2014 Seahawks Victory Parade. The City of Seattle and mutual aid partners provided Emergency operational support, crowd control, parade escort, traffic and other services for the parade at the request of the Seahawks with the understanding that costs would be reimbursed. The City invoiced the Seahawks for costs incurred and received payment in April. This appropriation is backed by this revenue.	
1.36	Immigrant Outreach (Seattle Police Department, General Subfund (00100))	$68,091
	This item increases appropriation authority by $68,091 in the Deputy Chief of Operations BCL to fund the Immigrant Outreach position. This position comes at the request of the Mayor's Office and serves as an advisor to the Police Chief and Senior Command Staff on issues and policies impacting immigrants and refugees. This position is also responsible for building and maintaining the city's ongoing relationship with its community. Participates in policy development, policy issues and long range plans; involved in planning, implementing and managing program components; monitors and evaluates performance and progress of programs/ projects. This position is involved in defining specific measurable outcomes for City investments for immigrants and refugees regarding employment, economic development, public health, student achievement, citizenship, public safety, criminal justice, civic engagement and protection of civil rights. This position assists the Police Chief, Senior Command Staff, and the city's decision makers in policy and strategy development within the community.	
1.37	Senior Media Advisor (Seattle Police Department, General Subfund (00100))	$103,612
	This item increases appropriation authority by $103,612 in the Chief of Police BCL to fund the Senior Media Advisor. This position comes at the request of the Mayor's Office and sets the direction on innovative approaches to improve information transparency and increase public engagement for the Seattle Police Department (SPD). This position serves as the content and media strategist for the Public Affairs Office, reporting to the Communications Director and to the Chief of Police. In this role, the Strategic Advisor provides counsel and advice to command staff on high-level issues of policy, department messaging, media outreach and public relations. They will serve as head writer responsible for delivering informative and timely information through SPD's blog and social media channels as well as representing the department directly to the public by crafting responses and talking points.	
1.38	ITP-C Desktop Support (TES) (Seattle Police Department, General Subfund (00100))	$78,341
	This item increases appropriation authority by $78,341 in the Field Support Administration BCL to fund ITP-C Desktop Support (TES). This increase will provide support to the existing pool to better respond to daily break/fix service requests, quality assurance visits, operational support, firmware and release patches, etc.	

Item	Title/Description	Amount/FTE
1.39	ITP-C Wireless (TES (Seattle Police Department, General Subfund (00100))	$78,341
	This item increases appropriation authority by $78,341 in the Field Support Administration BCL to fund ITP-C Desktop Support (TES). This increase will provide support to the existing pool to better respond to daily break/fix service requests, quality assurance visits, operational support, firmware and release patches, etc.	
1.40	Interdepartmental MOA – SDOT & SPD (Seattle Police Department, General Subfund (00100))	$20,000
	This item increases appropriation authority by $20,000 in the Special Operations BCL. The funding for this item comes from the Seattle Department of Transportation and will be utilized to conduct targeted traffic safety enforcement to increase pedestrian safety on 35th Avenue SW in Seattle. Enforcement will specifically target behaviors that are most commonly associated with these collisions, specifically impairment, speeding, and distraction. The term of this MOA runs from April 1, 2014 to September 30, 2014.	
1.41	Expanding Youth Social Hours program (The Seattle Public Library, Library Fund (10410))	$10,000
	This item increases appropriation authority by $10,000 in the Library Programs and Services BCL. The program supports teens under the age of 18 who need safe places to hang-out in the afterschool and/or summer time hours. It's welcoming environment where teens can mingle with peers and adults as well as feed their brains, play games, listen to music, etc. In addition to providing a safe place to hang-out, the Library brings in guest speakers.	
	Section 2 – New Capital Projects	
2.1	Adding Arboretum Waterfront Trail Renovation Project to the CIP (Department of Parks and Recreation, Park Mitigation and Remediation Fund (33130))	
	This item creates a new CIP Project: Arboretum Waterfront Trail Renovation-ID: K732484 in the SR520 Mitigation BCL (K72451). This project renovates the portion of the trail from the existing MOHAI parking lot to the western edge of Foster Island. Project elements include upland and wetland restoration, invasive species removal, native plant re-vegetation, and related repairs. This restoration will improve the health of the ecosystem and provide a more enjoyable pedestrian and bicycling experience. (See related appropriation item 3.5).	
	Section 3 – Appropriation Increases - Capital Improvement Projects	
3.1	2008 Parks Levy Green Space Acquisition Appropriation (Department of Parks and Recreation, 2008 Parks Levy Fund (33860))	$1,050,000
	This item increases appropriation authority by $1,050,000 in the 2008 Levy-Green Space Acquisition BCL (K720011). This is necessary to fulfill the scope of the Green Space Acquisitions-2008 Parks Levy project (K730011). This project provides funding to cover costs associated with the acquisition of real property within the City's designated green spaces. These funds are derived from the 2008 Park Levy Fund.	
3.2	2008 Parks Neighborhood Parks Acquisition Appropriation (Department of Parks and Recreation, 2008 Parks Levy Fund (33860))	$5,000,000

Item	Title/Description	Amount/FTE
	This item increases appropriation authority by $5,000,000 in the 2008 Parks Levy-Neighborhood Parks Acquisition BCL (K720010). This is necessary to fund anticipated property acquisitions in 2014 under the 2008 Levy Neighborhood Park Acquisition program. Specific areas to target for acquiring property were listed in Ordinance 122749. These funds are derived from the 2008 Park Levy fund.	
3.3	SR 520 Bridge Replacement and HOV Mitigation Funds (Department of Parks and Recreation, Cumulative Reserve Subfund - Unrestricted Subaccount (00164))	$73,800
	This item increases appropriation authority by $73,800 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 (K732435). The mitigation funds are a result of the pending impact the State SR 520, I-5 to Medina: Bridge Replacement and HOV Project will have on the Washington Park Arboretum, and parks, trails and shorelines along Lake Washington and the Lake Washington Ship Canal. This will amend the existing reimbursement agreement to $1,126,400.	
3.4	Enterprise Site Street Vacation Funds (Department of Parks and Recreation, Cumulative Reserve Subfund - Unrestricted Subaccount (00164))	$150,000
	This item increases appropriation authority by $150,000 in the Citywide & Neighborhood Projects BCL (K72449). This is necessary for Parks to receive and spend Street Vacation funds in the Neighborhood Response Project (K732416) towards planning, design, and development of a future neighborhood park at the corner of 8th Ave, Westlake Ave, and Lenora St. This property is commonly referred to as "the Enterprise site." These funds have not been received.	
3.5	SR 520 Arboretum Trail Impact Funds (Department of Parks and Recreation, Park Mitigation and Remediation Fund (33130))	$475,000
	This item increases appropriation authority by $475,000 in the SR 520 Mitigation BCL (K72451). This is necessary for Parks to receive and spend funds from WSDOT resulting from the impact of the SR 520 Project, and to begin a new project, Arboretum Waterfront Trail Renovation (K732484) in the Capital Improvement Program (CIP). This project renovates the portion of the trail from the existing MOHAI parking lot to the western edge of Foster Island. These funds have been received. (See related CIP Project item).	
	Section 4 – Grant Appropriation Increases	
4.1	Lake Union Seaport Grant (Department of Planning and Development, Planning and Development Fund (15700))	$63,237

Item	Title/Description	Amount/FTE
	This item increases appropriation authority by $63,237 in the Planning Services BCL (U2900) to accept grant monies from the State of Washington Department of Transportation (WSDOT) Aviation's Airport Program. This grant provides funding for a permitting consultant, acquisition, and installation of a Navigational Buoy System to warn of approaching aircraft. This is follow-up activity from the South Lake Union zoning. DPD will be responsible for the overall planning and acquisition/procurement for the project, and provide oversight of the permitting consultant. Grant funding is from July 1, 2013 through December 31, 2014, and a 5% City match is required which is being met through a private contribution from Kenmore Air. This WSDOT grant cannot be used for staff time.	
4.2	Jimi Hendrix Park Donation (Department of Parks and Recreation, 2008 Parks Levy Fund (33860))	$304,186
	This item increases support to the 2008 Levy Opportunity Fund Development Program (K720041) by $304,186 to accept a donation from the Jimi Hendrix Foundation. This grant supports the Jimi Hendrix Improvements project (K730146), and will renovate the existing Park. The donation has been received.	
4.3	Jimi Hendrix Seattle Parks Foundation Grant (Department of Parks and Recreation, 2008 Parks Levy Fund (33860))	$50,000
	This item increases support to the 2008 Levy Opportunity Fund Development Program (K720041) by $50,000 to accept a grant from the Seattle Parks Foundation. This grant supports the Jimi Hendrix Improvements project (K730146), and will renovate the existing Park. The grant money has not yet been received.	
4.4	Ravenna-Eckstein ARC Donation (Department of Parks and Recreation, Cumulative Reserve Subfund - Unrestricted Subaccount (00164))	$70,000
	This item increases support to the Parks Infrastructure program (K72441) by $70,000 to accept a donation from the Associated Recreation Council (ARC). This donation is related to the Memorandum between the Department of Parks and Recreation (DPR) and ARC to support the 2014 ARC plan for improvements to outdoor court resurfacing at Ravenna-Eckstein. This supports the existing Pavement Restoration Program project (K732418), and will be used to re-surface the existing asphalt parking lot currently used as a basketball court, address tree root intrusion damage, court markings, and other related work. This donation has not yet been received.	
4.5	Grant acceptance for food systems work (Office of Sustainability and Environment, General Subfund (00100))	$50,000
	This item increases appropriation authority to the Office of Sustainability & Environment by $50,000 for a grant from the Seattle Foundation, in partnership with the Chase Foundation. The grant will enable the City to continue expansion of the successful Fresh Bucks program that provides low-income residents additional SNAP dollars to buy fruits and vegetables at Seattle farmers markets. The work funded by this grant will complement the work already being done by OSE to run the Fresh Bucks program. The grant period is from August 1, 2013 to December 31, 2013. The grant does not require a match.	

Item	Title/Description	Amount/FTE
4.6	Grant acceptance for residential energy efficiency work (Office of Sustainability and Environment, General Subfund (00100))	$500,000
	This item increases appropriation authority to the Office of Sustainability & Environment by $500,000 for a Community Energy Efficiency Program Grant from the State of Washington. The grant will enable the City to reduce carbon emissions from residential buildings by providing energy efficiency improvements to Seattle residents with oil-heated homes. The work funded by this grant will complement the work already being done by OSE to transition Community Power Works for Home from a pilot program to a long-term sustainable program with diverse funding sources. This acceptance of the Grant from the State of Washington will be used to fund professional services for program management, community mobilization, and reporting. The grant period is from March 17, 2014 to June 30, 2015. The grant does not require a match.	
4.7	Lake City Way Traffic Safety Project (Seattle Department of Transportation, Transportation Operating Fund (10310))	$400,000
	This item increases appropriation authority by $400,000 in the Mobility – Capital BCL (19003) due to a grant from the federal 2014 Corridor Safety Program. These funds will be directed to Multi-Modal Corridor Program (TC367490) to evaluate three intersections to improve turning movements, pedestrian safety, signage and channelization, add supplemental traffic signal heads, install median curbs, upgrade sidewalks and ADA ramps, and countdown pedestrian signal heads and lighting. No local match is required.	
4.8	Historic District Curb Ramps (Seattle Department of Transportation, Transportation Operating Fund (10310))	$400,000
	This item increases appropriation authority by $400,000 in the Mobility – Capital BCL (19003) due to a grant from the federal 2014 Transportation Alternatives Program. These funds will be directed to the Pedestrian Master Plan Implementation project (TC367150). These funds must be obligated by August 1, 2014. Funds will be used to design curb ramps within Pioneer Square and Chinatown/International District. Acceptance of this grant will commit the department to designing and constructing improvements.	
4.9	Seventh Avenue Protected Bicycle Lane (Seattle Department of Transportation, Transportation Operating Fund (10310))	$200,000
	This item increases appropriation authority by $200,000 in the Major Maintenance/Replacement BCL (19001) due to a grant from the federal 2014 Transportation Alternatives Program. These funds will be directed to the Bicycle Master Plan Implementation project (TC366760). These funds must be obligated by August 1, 2014. Funds will be used to design the Seventh Avenue Protected Bicycle Lane. Acceptance of this grant will commit the department to designing and constructing improvements.	
4.10	Washington State Parks Boating Safety Grant (Seattle Police Department, General Subfund (00100))	$22,907

Item	Title/Description	Amount/FTE
	This item increases appropriation authority by $22,907 in the Chief of Police BCL from Washington State Parks and Recreation Commission. This funding supports the cost of increased boater education and enforcement efforts by SPD's Harbor Unit. This unit conducts supplemental water patrols and vessel inspections to enforce life jacket requirements, provide mandatory boater education, and enforce regulations related to boating under the influence. The term of this grant runs from April 1, 2014 to September 30, 2014. There are no matching requirements or capital improvement projects associated with this item.	
	Section 5 – Position Adds (Exempt)	
5.1	Community Engagement Coordinator (Office of the Community Police Commission)	1.00
	This item creates 1.0 full-time FTE Planning and Development Specialist II, Exempt position in the Office of the Community Police Commission (OCPC). This position will utilize funding which was already included in the 2014 Adopted Budget for a community outreach contract and no additional appropriation will be necessary. The department also anticipates that this position will not require additional appropriation in the 2015-16 Biennium due to the reallocation of existing resources. The Director of the CPC, appointed in early 2014, reviewed the 2014 Adopted Budget proposal for contracting this work and has decided that this work would be handled more effectively by an in-house full-time staff member. Community outreach is an ongoing need that requires close communication with the Director and Commission and commitment to building stable relationships throughout the reform process. The position will play a critical role in engagement of the public and community-based organizations and coordination of their input related to police reform. Additionally, the position will be responsible for all OCPC external communications and media relations.	
5.2	Classification Manager (Personnel Department)	1.00
	This item creates 1.0 FTE full time Manager 1 position in the Personnel Department. The position will manage the classification function and staff who perform classification related work. From 2010 to 2013, the number of classification reviews has increased from 362 to 511, and, during that time, two positions in this unit were abrogated. The addition of the Manager 1 is necessary to ensure timely completion of classification determinations matching position responsibilities with the proper title so that City employees are justly compensated. Item 1.17 provides the appropriation for this position.	
5.3	Immigrant Outreach (Seattle Police Department)	1.00

Item	Title/Description	Amount/FTE
	This item creates 1.0 full-time FTE Strategic Advisor II position in the Police Department. This position comes at the request of the Mayor's Office and serves as an advisor to the Police Chief's and Senior Command Staff on issues and policies impacting immigrants and refugees. This position is also responsible for building and maintaining the city's ongoing relationship with its community. Participates in policy development, policy issues and long range plans; involved in planning, implementing and managing program components; monitors and evaluates performance and progress of programs/ projects. This position is involved in defining specific measurable outcomes for City investments for immigrants and refugees regarding employment, economic development, public health, student achievement, citizenship, public safety, criminal justice, civic engagement and protection of civil rights. This position assists the Police Chief, Senior Command Staff, and the city's decision makers in policy and strategy development within the community.	
	Section 6 – Position Adds (Non-Exempt)	
6.1	Add 1.0 FTE Administrative Staff Assistant (Education-Support Services Levy)	1.00
	This item creates a 1.0 FTE Administrative Staff Assistant for the Families and Education Levy. This position will provide administrative support for all aspects of the Early Learning unit. The Early Education unit monitors the preschool Levy investments, oversees the Request for Investment processes, and manages the contracting for the Step Ahead preschool program and Parent-Child Home Program. It also manages the Early Learning Academy HighScope training for preschool teachers.	
6.2	Request Staffing Resources for the Asset Preservation Program (Department of Finance & Administrative Services)	2.00
	This item creates 2.0 FTE StratAdvsr2, Exempt position in the Department of Finance and Administrative Services (FAS). These two new positions will provide staffing resources to meet the increased investment in the asset preservation program to maintain FAS facilities in operational condition on a sustainable basis. A recent facility condition assessment was completed on twenty-five buildings which represent about 65% of FAS managed facilities. This assessment identified over $20 million dollars in deficiencies in these facilities that need to be addressed as soon as possible. Numerous other building systems were also identified as failing and soon will be in need of major repair or replacement, such as the HVAC system chillers and cooling towers in the SMT. These projects require staffing resources to plan and execute and cannot be fully addressed with current staffing levels. Positions will be permanent and funded by the Asset Preservation Fund (00168).	
	Section 7 – Position Reclassifications	
7.1	Increase position .5 FTE to 1.0 FTE (Office of Sustainability and Environment)	50
	This action increases the FTE for position #10004059 from .5 FTE to 1.0 FTE. The position was originally created by DPD for a different purpose than it is now, serving as the Energy Benchmarking & Reporting Program Manager. The position was reclassified in 2013 to Strategic Advisor 2 Gen Govt, with the expectation that it is a full-time position.	
	Section 8– Appropriation Transfers Within the Same Fund	

Item	Title/Description	Amount/FTE
8.1	Technical Adjustment - transfer funding for Project Management Quality Improvement project between BCLs (Seattle City Light; City Light Fund (41000)/Seattle City Light; City Light Fund (41000))	$451,531
	This item transfers appropriation authority in the amount of $451,531 from the Financial Services BCL (SCL 500) to the Customer Services BCL (SCL 320). This transfer is needed as responsibilities for implementation of City Light's Strategic Initiative for Project Management Quality Improvement have been transferred to the Customer Service and Energy Delivery Officer. This initiative enables City Light to build a consistent enterprise project management capability to ensure proper management development, oversight, management, and accountability of capital projects.	
	Section 9 – Complex Capital Appropriation and Allocation Adjustments – Seattle Department of Transportation	
9.1	Net zero transfer of project appropriations within the Major Maintenance/Replacement BCL / (Seattle Department of Transportation; Transportation Operating Fund (10310))	$0
	This item transfers appropriation authority in the amount of $3,200,000 from Bridge Seismic Retrofit Phase II (TC365810) project to the Bridge Rehabilitation and Replacement Program (TC366850); both projects are within the Major Maintenance/Replacement BCL (19001). The Bridge Seismic Retrofit Phase II program is winding down and has achieved cost savings. This item transfers $1,600,000 of the savings to the Bridge Rehabilitation and Replacement program to fund complete design of the Fairview Bridge. Without additional funding, grant funds of up to $10 million are at risk.	
9.2	Net zero transfer of project allocations / $600,000 appropriation transfer between Mobility Capital BCL (19003) and Major Maintenance/Replacement BCL (19001) / (Seattle Department of Transportation; Transportation Operating Fund (10310))	$0
	This item transfers appropriation authority in the amount of $600,000 from the Mobility Capital BCL (19003) to the Major Maintenance/Replacement BCL (19001). The Linden Avenue North Complete Streets project (TC366930) came in under budget. This item transfers $600,000 of the savings to the Bridge Painting Program (TC324900) to fund Fremont Bridge painting, which is expected reach substantial completion at the end of this year with higher than expected costs and $600,000 of the savings to the West Duwamish Trail (TC367130) project to fund the addition of paving the roadway (South Portland Street). This is necessary to make the storm water drainage system work properly.	
9.3	Net zero transfer of appropriations and project allocations Mobility – Capital BCL (19003) / (Seattle Department of Transportation; Transportation Operating Fund (10310))	$0
	This item transfers $622,000 from the Transit Corridor Improvements project (TC366860) to the 3rd Avenue Corridor Improvement project (TC367370); both projects are within the Mobility – Capital BCL (19003). These Levy Lid Lift funds will be used as local matching funds for an FTA grant and will complete construction work scheduled in 2014. Additional match is needed because some local funds were used on grant ineligible costs.	
9.4	Net zero transfer of appropriations and project allocations between Mobility Capital BCL (19003) to the Major Maintenance/Replacement BCL (19001) / (Seattle Department of Transportation; Transportation Operating Fund (10310))	$0

Item	Title/Description	Amount/FTE
	This item transfers appropriation authority in the amount of $1,000,000 from the Mobility – Capital BCL (19003) to the Major Maintenance/Replacement BCL (19001). The 2014 budget added $1,000,000 of REET to the Pedestrian Master Plan Implementation project (TC367150); $500,000 for sidewalk safety repair (BIP SDOT-537) and $500,00 for curb ramps. This item transfers $500,000 of the funds to Sidewalk Safety Repair (TC365120), $300,000 to Non Arterial Asphalt Street Resurfacing (TC323920) and $200,000 to Arterial Major Maintenance (TC365940). These transfers will align the appropriation budget with the owning division (Street Maintenance) that is responsible for the deliverables.	
9.5	Net zero transfer of appropriations and project allocations between Major Projects and the Mobility Capital BCL (19003) / (Seattle Department of Transportation; Transportation Operating Fund (10310)	$0
	This item transfers appropriation authority in the amount of $225,000 from the Major Projects BCL (19002) to the Mobility - Operations (17003) BCL. Appropriation authority was erroneously placed in a CIP project instead of an Operating project in the 2013 and 2014 budgets. This appropriation authority will fund costs associated with the downtown e-Park project, which includes downtown signage indicating parking garage capacities. The $225,000 will primarily fund operations staff and routine and preventative maintenance.	
9.6	Net zero transfer of appropriations and project allocations between Mobility Capital BCL (19003) to the Major Maintenance/Replacement BCL (19001) (Seattle Department of Transportation; Transportation Operating Fund (10310)	$0
	This item transfers appropriation authority in the amount of $675,000 from the Mobility Operations BCL (17003) to the Mobility Capital BCL (19003). The 2014 Adopted Budget provided $675,000 of Levy Lid Lift funds to update the Central Business District signals so that they can respond to real-time traffic pattern and volume changes. However, this funding relates to configuring and integrating new equipment into the existing network. These costs are required to get the new Access Seattle equipment to operable status and are more appropriately part of the capital project (TC367430) rather than operations.	
	Section 10 – Complex Capital Appropriation and Allocation Adjustments – Seattle City Light	
10.1	Net zero transfer of appropriations and project allocations between the Customer Focused CIP BCL (SCL370) and the Transmission and Distribution CIP BCL (SCL360) / (Seattle City Light, City Light Fund (41000))	$0
	This item reallocates $1 million of project allocations from the Customer Focused CIP BCL (SCL370) to the Transmission and Distribution CIP BCL (SCL360). The funding will be used to provide overhead capacity additions needed to support customer requests. Funding is available because fewer transportation relocations have been requested than we planned.	
10.2	Net zero transfer of appropriations and project allocations within the Transmission and Distribution CIP BCL (SCL360) / (Seattle City Light, City Light Fund (41000))	$0

Item	Title/Description	Amount/FTE
	This item reallocates $3.6 million of project allocations within the Transmission and Distribution CIP BCL (SCL360). This item also reallocates $900,000 of project allocations from the Customer Focused CIP BCL (SCL370) to the Transmission and Distribution CIP BCL (SCL360). This funding will be used to provide underground capacity additions needed to support customer requests. Funding is available because SCL has reduced costs by using more stays and replacing fewer poles, several network requests have been delayed until 2015, and the scope of Substation Automation has changed in 2014.	

Seattle Department of Transportation

Bridge Rehabilitation and Replacement

BCL/Program Name:	Major Maintenance/Replacement	**BCL/Program Code:**	19001
Project Type:	Rehabilitation or Restoration	**Start Date:**	ONGOING
Project ID:	TC366850	**End Date:**	ONGOING
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Neighborhood Plan Matrix:**	N/A
Neighborhood District:	In more than one District	**Urban Village:**	In more than one Urban Village

This project addresses the major maintenance backlog for the City's bridge infrastructure. Rehabilitation or replacement has been completed on Airport Way over Argo, 15th Avenue NE at NE 105th Street, East Duwamish Waterway, Jose Rizal, East Marginal Way at Horton Street, NE 45th Street Viaduct. The bridges scheduled for maintenance in 2014 and 2015 are: the 15th Ave. W Interchange, Fairview Avenue N-West Bridge, and Yesler Over 4th Avenue.

	LTD Actuals	2013 Rev	2014	2015	2016	2017	2018	2019	Total
Revenue Sources									
Real Estate Excise Tax II	320	0	0	0	0	0	0	0	320
Drainage and Wastewater Rates	182	0	0	0	0	0	0	0	182
Federal Grant Funds	2,727	1,300	3,684	5,825	6,975	0	0	0	20,511
Transportation Funding Package - Parking Tax	2,458	29	0	0	0	0	0	0	2,487
Transportation Funding Package - Business Transportation Tax	1,544	0	0	0	0	0	0	0	1,544
Transportation Funding Package - Lid Lift	1,047	0	((~~0~~)) 1,600	0	0	0	0	0	((~~1,047~~)) 2,647
City Light Fund Revenues	400	0	0	0	0	0	0	0	400
State Gas Taxes - Arterial City Street Fund	20	0	0	0	0	0	0	0	20
General Subfund Revenues	11	0	0	0	0	0	0	0	11
Public Works Trust Fund Proceeds	7,000	0	0	0	0	0	0	0	7,000
2008 Multipurpose LTGO Bond Fund	3,965	0	0	0	0	0	0	0	3,965
2009 Multipurpose LTGO Bond Fund	14,341	0	0	0	0	0	0	0	14,341
2010 Multipurpose LTGO Bond Fund	26,056	4,408	0	0	0	0	0	0	30,464
2011 Multipurpose LTGO bond Fund	0	2,001	((~~0~~)) 1,600	0	0	0	0	0	((~~2,001~~)) 3,601
Transportation Funding Package - Bonds	0	0	0	4,740	9,635	150	0	0	14,525
Total:	60,071	7,738	((~~3,684~~)) 6,884	10,565	16,610	150	0	0	((~~98,818~~)) 102,018

**This detail is for information only. Funds are appropriated in the budget at the Budget Control Level. Amounts are in thousands of dollars.*

2014 - 2019 Adopted Capital Improvement Program

Fund Appropriations/Allocations

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount	320	0	0	0	0	0	0	0	320
Transportation Operating Fund	15,389	1,329	~~(3,684)~~ 5,284	5,825	6,975	0	0	0	~~(33,202)~~ 34,802
2008 Multipurpose LTGO Bond Fund	3,965	0	0	0	0	0	0	0	3,965
2009 Multipurpose LTGO Bond Fund	14,341	0	0	0	0	0	0	0	14,341
2010 Multipurpose LTGO Bond Fund	26,056	4,408	0	0	0	0	0	0	30,464
2011 Multipurpose LTGO Bond Fund	0	2,001	~~(0)~~ 1,600	0	0	0	0	0	~~(2,001)~~ 3,601
Future Bond Funds	0	0	0	4,740	9,635	150	0	0	14,525
Total*:	60,071	7,738	~~(3,684)~~ 6,884	10,565	16,610	150	0	0	~~(98,818)~~ 102,018
O & M Costs (Savings)			0	0	0	0	0	0	0

Spending Plan by Fund

Cumulative Reserve Subfund - Real Estate Excise Tax II Subaccount		0	0	0	0	0	0	0	0
Transportation Operating Fund		1,329	~~(3,684)~~ 5,284	5,825	6,975	0	0	0	~~(17,813)~~ 19,413
2008 Multipurpose LTGO Bond Fund		0	0	0	0	0	0	0	0
2009 Multipurpose LTGO Bond Fund		0	0	0	0	0	0	0	0
2010 Multipurpose LTGO Bond Fund		3,511	897	0	0	0	0	0	4,408
2011 Multipurpose LTGO Bond Fund		0	~~(1,495)~~ 3,095	505	0	0	0	0	~~(2,001)~~ 3,601
Future Bond Funds		0	0	4,741	9,635	150	0	0	14,526
Total:		4,841	~~(6,076)~~ 9,276	11,071	16,610	150	0	0	~~(38,748)~~ 41,948

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City of Seattle
Edward B. Murray
Mayor

July 8, 2014

Honorable Tim Burgess
President
Seattle City Council
City Hall, 2nd Floor

Dear Council President Burgess,

I am transmitting the attached proposed Council Bill, which amends the 2014 Adopted Budget and the 2014-2019 Capital Improvement Program. The legislation includes adjustments to several department budgets based on requests that were submitted to the City Budget Office during the second quarter of this year.

Some highlight items in the request include, approximately $626,000 for a new class of recruits for the Seattle Fire Department to help fill the Department's current vacant positions, $600,000 for the Out of School Time Community Learning Center program within the Department of Parks and Recreation paid by an agreement with the Seattle Public School District, $110,000 to help fund mobility freight master plan work within the Seattle Department of Transportation, over $78,000 to implement a Cost of Living Adjustment (COLA) negotiated with the City's coalition of unions, and $68,000 for an added position in the Office of Immigrant and Refugee Affairs to assist the Seattle Police Department with outreach to immigrant communities.

In addition this Bill authorizes grant funding from various grants. These grants provide the necessary resources to carry out a number of important City tasks including better preparation and capabilities in responding to emergency events. The acceptance of these grants was transmitted to Council in a separate Bill accompanying this Bill

The attached legislation provides an opportunity for the City Council to review and approve several adjustments to the 2014 Adopted Budget in a single ordinance. Thank you for your consideration of this legislation. Should you have any questions, please contact Tyler Running Deer at 233-7065.

Sincerely,

Edward B. Murray
Mayor of Seattle

cc: Honorable Members of the Seattle City Council

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