

2014 Fourth Quarter Supplemental Ordinance Fiscal Note Detail Table

Item	Title/Description	Amount/FTE
	Section 1 – Appropriation Increases	
1.1	Library Levy Operating Fund Transfer (2012 Library Levy, 2012 Library Levy Fund (18100))	\$1,835,504
	This item increases appropriation authority by \$1,835,504 in the Library Levy Operating Transfer BCL. This request is necessary to fund the 2014 levy-funded supplemental appropriations in the Library Operating Fund, including carryover of Information Technology project funds from 2013. The Library went through an internal process this spring to re-allocate the 2013 levy underspend to appropriate levy activities in 2014. The Library anticipate going through a similar process to re-allocate any prior year non-capital levy underspend in each year of the levy.	
1.2	Supplemental Authority Related to Seattle Center Events (Seattle Center, Seattle Center Fund (11410))	\$100,000
	This item increases appropriation authority by \$100,000 in the Commercial Events BCL. This authority is needed to allow unbudgeted expenses related to commercial events occurring in 2014 at Seattle Center outside of KeyArena and McCaw Hall. The majority of these expenses are related to a new event held at Seattle Center, the Chive Festival. This one day music event generated a net profit of approximately \$74,000, but in order to do so, the department incurred expenses of approximately \$90,000. In addition to the Chive Festival, commercial events on Campus have been greater than assumed in our budget. We anticipate Rent and Reimbursable Labor revenues for Campus Commercial Events to exceed our budget by \$150,000. Most of these expenses will be incurred in the Admissions, Stage and Sound units which provide staffing for the production of the events.	
1.3	Supplemental Authority Related to KeyArena Events (Seattle Center, Seattle Center Fund (11410))	\$1,200,000
	This item increases appropriation authority by \$1,200,000 in the KeyArena BCL. In 2014, KeyArena hosted a variety of successful events. The cost of producing these events has increased significantly above what we assumed in the 2014 Adopted Budget. These costs are driven by increasingly complex and labor intensive staging and production costs. While these expenses are reimbursed by the promoter, the department requires the increased expense authority to cover these costs.	
1.4	Supplemental Authority Related to McCaw Hall Reserve Spending (Seattle Center, Seattle Center Fund (11410))	\$200,000
	This item increases budget authority by \$200,000 in the McCaw Hall BCL. These expenses are related to a one-time disbursement of funds from the McCaw Hall Reserve Fund. In accordance with the McCaw Hall Operating Agreement, approved by Ordinance 121206, representatives of the Seattle Center, Seattle Opera and Pacific Northwest Ballet agreed to disburse \$200,000 from the existing reserves to the three parties. Sufficient reserves remain to cover anticipated needs in the near future.	

Item	Title/Description	Amount/FTE
1.5	REET Support to DPD's TRAO Program (Cumulative Reserve Subfund, Cumulative Reserve Subfund - REET I Subaccount (00163))	\$131,997
	This item increases appropriation authority by \$131,997 in the Tenant Relocation Assistance Program REET I BCL. DPD's Tenant Relocation Assistance Program (TRAO) is fully funded by the City's REET resources and due to increases in construction and renovations, TRAO case volumes are much higher than anticipated. This item provides the funding to DPD to support this program. Companion item 1.7 of this ordinance provides the REET resources for this request.	
1.6	Increased Pass-Through Costs for Wireless Devices (Department of Information Technology, Information Technology Fund (50410))	\$194,000
	This item increases appropriation authority by \$194,000 in the Technology Infrastructure BCL. This is necessary to pay for the increased costs of the City departments' wireless devices and wireless devices' carrier costs. These costs are pass-through costs to the Department of Information Technology and it recovers the costs from the other departments monthly.	
1.7	Tenant Relocation Assistance Ordinance (TRAO) Program (Department of Planning and Development, Planning and Development Fund (15700))	\$131,997
	This item increases appropriation authority by \$131,997 in the Code Compliance BCL (U2400). This request is necessary to support the Tenant Relocation Assistance Ordinance (TRAO) program, specifically relocation assistance payments to low income tenants. DPD initially estimated a total of approximately 99 payments would have been made on cases in 2014. However, due to increases in construction and renovations, TRAO case volumes to date are much higher than anticipated, well beyond what was forecasted for the 2014 budget. DPD now estimates a total of 180 eligible TRAO cases in 2014. Funding to support this request requires an allocation from CRF-REET 1 in the full amount identified. See companion item 1.5 in the council bill)	
1.8	Outreach in the Chinatown/International District (Department of Planning and Development, Planning and Development Fund (15700))	\$20,000
	This item increases appropriation authority by \$20,000 in the Code Compliance BCL (U2400). This request is necessary for the Department of Planning & Development to temporarily expand a program of outreach and assistance in the Chinatown/International District. The expanded program would support hands-on technical assistance to households that face language and other barriers to completing assistance applications or meeting requirements of the TRAO program. Funding to support this request requires an allocation from General Subfund. Companion item 1.11 of this ordinance provides the General Fund resources for this request.	
1.9	YES Program Appropriation Increase (Department of Parks and Recreation, Park and Recreation Fund (10200))	\$40,000
	This item increases appropriation authority by \$40,000 in Facilities and Programs BCL (K310D) to expand the Youth Engaged in Service (YES) program through December of 2014. This appropriation is supported by the General Fund. Companion item 1.10 of this ordinance provides the General Fund resources for this request.	

Item	Title/Description	Amount/FTE
1.10	Youth Engaged in Service (YES) Program Support (Finance General, General Subfund (00100))	\$40,000
	This item increases appropriation authority by \$40,000 in the Support to Operating Funds BCL (2QE00). This will provide General Fund support to the Parks and Recreation Fund to expand the Youth Engaged in Service program through December of 2014. See corresponding Parks item 1.9.	
1.11	Outreach in the International District (Finance General, General Subfund (00100))	\$20,000
	This item increases appropriation authority by \$20,000 in the Support to Operating Funds BCL (2QE00). This item provides General Fund support for Department of Planning's request to temporarily expand a program of outreach and assistance in the Seattle Chinatown International District. The expanded program would support hands-on technical assistance to households that face language and other barriers to completing assistance applications or meeting requirements of the Tenant Relocation Assistant program. See corresponding Parks item 1.8.	
1.12	Housing Consultant Support (Finance General, General Subfund (00100))	\$65,000
	This item increases appropriation authority by \$65,000 in the Appropriations to General Fund Subfunds and Special Funds BCL (2QA00) to provide General Fund support in hiring a consultant to assist with the Housing Affordability and Livability Agenda. See corresponding Office of Housing appropriation item 2.2.	
1.13	2014 Summer of Safety Expansion of Summer Youth Employment Programs and Additional Career Bridge Youth/Young Adult Cohort (Human Services Department, Human Services Operating Fund (16200))	\$46,000
	This item increases appropriation authority by \$46,000 in the Youth & Family Empowerment BCL. The additional funds will be used as follows: \$31,000 for an additional Career Bridge Youth/Young Adult Cohort and \$15,000 for additional Youth Employment capacity (HSD provided an additional 10 youth with employment this summer).	
1.14	Reimbursement Authority for Utility Street Cuts (Seattle Department of Transportation, Transportation Operating Fund (10310))	\$2,000,000
	This item increases appropriation authority by \$2,000,000 in the Street Maintenance BCL (17005). As the pace of new development and redevelopment continues to grow throughout the City the need for utility connections (and street restorations after the cuts in the street have been made) to those developments also rise. SDOT has seen an increase in requests by the utilities to complete these restorations. This work has now exceeded our reimbursable authority and additional spending authority is needed. The additional spending authority will also be reimbursed by the utilities.	
1.15	Supplemental Budget for Utility Costs (Seattle Fire Department, General Subfund (00100))	\$300,000
	This item increases appropriation authority by \$300,000 in the Operations BCL (F3000). This request is necessary to pay for City provided utilities including electricity, water and sewer costs which were greater than projected and budgeted in the 2014 Operating Budget.	

Item	Title/Description	Amount/FTE
1.16	Supplemental Budget for Retirement Cash Outs (Seattle Fire Department, General Subfund (00100))	\$1,050,000
	This item increases appropriation authority by \$1,050,000 in the Operations BCL (F3000). This request is to cover higher than expected costs associated with firefighter retirements. The retirement cash out costs are the accumulated unused sick leave, vacation and merit time that retiring members have earned over their career.	
1.17	PEO Services for Viaduct Project (Seattle Police Department, General Subfund (00100))	\$28,336
	This item increases appropriation authority by \$28,336 in the Special Operations BCL. This appropriation is revenue backed by a contract with the Seattle Department of Transportation. The contract period is September 23, 2014 through December 28, 2014. Funds will support the implementation of the SR-99 Parking Mitigation Plan, which implements mitigation strategies in Pioneer Square and the waterfront neighborhoods affected by SR-99 construction-related parking removals. Parking Enforcement will provide appropriate staffing to enforce posted time limits in this area on Sundays during the contract period.	
1.18	SWF – General & Administrative Credit Program (Seattle Public Utilities, Solid Waste Fund (45010))	\$1,200,000
	This item increases appropriation authority by \$1,200,000 in the General & Administrative (G&A) Credit Program in the Administration BCL of the Solid Waste Fund. This request is necessary because spending on the Fringe Benefit will be higher in the Revised Budget than anticipated. This overage is due to a shift in CIP and O&M Labor billings for both Drainage & Wastewater and Solid Waste Lines of Business. The net effect is a shift in labor from Drainage & Wastewater Line Of Business to Solid Waste Line Of Business. If this request for additional appropriation is not approved, the Solid Waste Fund Administration BCL will exceed budget by \$1,200,000.	
1.19	DWF- Debt Service Program costs (Seattle Public Utilities, Drainage and Wastewater Fund (44010))	\$1,750,000
	This item increases appropriation authority by \$1,750,000 in the Debt Services Program in the General Expense BCL of the Drainage Wastewater Fund. This request is necessary to cover higher than forecast 2014 bond issue costs and interest accruals netted from bond receipts. If this request for additional appropriation is not approved, the DWF General Expense BCL will exceed budget by \$1,750,000.	
1.20	DWF- Sewer Volume related costs (Seattle Public Utilities, Drainage and Wastewater Fund (44010))	\$2,240,000
	This item increases appropriation authority by \$2,240,000 in the SPU General Expenses Program (Major Contracts – Metro) in the General Expense BCL of the Drainage Wastewater Fund. This request is necessary due to higher Metro Contract payments due to higher than projected sewer volume. If this request for additional appropriation is not approved, the DWF General Expense BCL will exceed budget by \$2,240,000.	

Item	Title/Description	Amount/FTE
1.21	Firefighters' Pension Fund Contributions (Finance General, General Subfund (00100))	(\$900,000)
	This item reduces appropriation authority by \$900,000 in the Support to Operating Funds BCL of Finance General to reduce General Subfund support to the Firefighters' Pension Fund (FPF). Because the cost of benefits paid from the FPF in 2014 has been lower than expected, General Subfund support can be reduced without any impact on plan benefits.	
1.22	Housing Nexus Study (Legislative Department, General Subfund (00100))	\$41,000
	This item increases appropriation authority by \$41,000 in the Legislative Department BCL for consultant services to complete a study evaluating the nexus between new low-rise residential and commercial retail and entertainment development in the city and the demand for affordable worker housing for the purpose of evaluating a housing linkage fee.	
1.23	Voter's Pamphlet and Contract Services (Ethics and Elections Commission, General Subfund (00100))	\$150,000
	This item increases appropriation authority by \$150,000 in the Ethics and Elections Commission BCL in order to provide sufficient funds to pay the City's share of the cost of the voter's pamphlets produced for the 2014 General Election, which is expected to be higher than originally anticipated. This item also provides expenditure authority for three months of contract services provided to and paid for by Seattle Public Schools (SPS). This service contract was expected to be canceled effective June 30 th of this year due the creation of a new Office of Internal Audit and Ethics within SPS; however, the new office was not able to begin operations as early as expected and the contract remained in effect for an additional 2.5 months.	
Section 2 – Appropriation Increase with Carry Forward Authority		
2.1	Performance Measures Funding (Department of Information Technology, Information Technology Fund (50410))	\$148,000
	This item increases appropriation authority by \$148,000 in the Office of Electronic Communications BCL. This request is necessary to pay for a performance metrics website that includes dashboards and goals for viewing by the public. The website showcasing these performance measures will reflect the first step in a larger performance measures program for the city of Seattle. The website will include navigable performance measures from a variety of departments and will leverage the transparent and easy to use open data platform. This project is scheduled to launch in February of 2015 with the work starting at the end of 2014. This will be funded with fund balance from the Department of Information Technology Fund and the Cable Television Franchise Subfund.	
2.2	Add Funding for Housing Affordability and Livability Agenda Consultant (Executive/Office of Housing, Office of Housing (16600))	\$65,000
	This item increases appropriation authority by \$65,000 in the Office of Housing Operating Fund BCL for the purpose of hiring a consultant to assist with the Housing Affordability and Livability Agenda. This is supported by a corresponding item 1.12..	

Item	Title/Description	Amount/FTE
2.3	Fort Lawton Army Reserve Center Redevelopment Project - Appraisal Service (Executive/Office of Intergovernmental Relations, General Subfund (00100))	\$50,000
	This item increases appropriation authority by \$50,000 in the Intergovernmental Relations BCL. This appropriation authority will be used to hire an appraisal service to conduct an appraisal on the Fort Lawton Army Reserve Center located adjacent to Discovery Park. In 2005, the Fort Lawton Army Reserve Center was designated for closure under the federal Base Realignment and Closure Act and the federal Department of Defense named the City of Seattle as the Local Redevelopment Authority (LRA) for the 28 acre site. As part of the property transfer and redevelopment process, both the Army and the City are required to obtain separate appraisals to determine the value of the property for negotiations on a sale price and terms. This appropriation request will cover the City's cost for their appraisal.	
2.4	Construction Inspection Position in Fire Marshal's Office (Seattle Fire Department, General Subfund (00100))	\$169,166
	This item increases appropriation authority by \$169,166 in the Fire Prevention BCL (F5000) to provide for a full-time, term-limited Inspector position in the Seattle Fire Department (SFD) Fire Marshal's Office. This position is being added due to growing demand for construction inspections. Funding an additional position will help SFD provide more timely inspections and reduce backlogs, supporting better customer service and the economic development of Seattle. The costs of the position will be offset by construction-related fee revenues, which are currently exceeding 2014 forecasts by \$188,000. This appropriation allows for SFD to add the additional position this year and also funds the position through 2015. The term-limited position is created by item 6.1 in this ordinance and will sunset December 31, 2016, assuming demand for construction inspections has returned to more expected levels.	
2.5	Municipal Court Information System (MCIS)Remodel: Electronic Court Filing Module Phase IV Development, General Subfund (00100))	\$219,000
	This item increases appropriation authority in the amount of \$219,000 in the Court Administration BCL (M3000). This amount is needed to cover the next phase of the Municipal Court Information System (MCIS) improvement project and is funded by the Trial Court Improvement Account. The funds will implement Phase 4 of the Electronic Court Filing (ECF) Module and purchase consulting services, temporary staff and training. Users of MCIS will be able to process and view court records electronically, including the timely review and transmission of discovery. This is being funded by releasing reserves held in the General Fund.	
2.6	Levy-funded Information Technology projects (The Seattle Public Library, Library Fund (10410))	\$666,985

Item	Title/Description	Amount/FTE
	<p>This item increases appropriation authority by \$666,985 in the Information Technology BCL. This request is necessary to complete levy-funded Information Technology projects initiated in 2013. The Library originally anticipated spending \$1,340,000 of levy proceeds on technology projects in 2013, however, only spent \$655,625 due to longer than anticipated lead time in getting major multi-year technology infrastructure projects under contract. These projects, which include replacing the Library's Radio-Frequency Identification (RFID) system and upgrading wireless infrastructure will be underway or completed by the end of 2014. In future years, the Library will automatically carryforward budgets for multi-year technology projects.</p>	
2.7	<p>Increase levy funding for Library wireless infrastructure project (The Seattle Public Library, Library Fund (10410))</p>	\$250,000
	<p>This item increases appropriation authority by \$250,000 in the Information Technology BCL. This request is necessary to complete the levy-funded wireless infrastructure project. When the Library developed estimates as part of the 2013-2014 budget process for upgrading the wireless infrastructure at the Central Library and neighborhood libraries, the Library did not anticipate the extent of cabling work that would be required. The original estimated total project cost was \$300,000--however, the Library now anticipates actual costs to be about \$550,000. The Library will use part of the \$1 million set aside for contingency in the seven-year levy plan for technology to cover these costs. The project is under contract and will be completed by the end of the year.</p>	
2.8	<p>Library web redesign consultant (The Seattle Public Library, Library Fund (10410))</p>	\$250,000
	<p>This item increases appropriation authority by \$250,000 in the Marketing and Online Services BCL. This request is necessary to fund a consultant contract to re-design the Library's website, which was one of the levy commitments. The Library anticipates bidding this project in the fall and having a consultant under contract before the end of the year. The Library is funding these expenditures with Library Levy fund balance.</p>	
2.9	<p>Accelerate bin replacement and temporary maintenance labor (The Seattle Public Library, Library Fund (10410))</p>	\$106,548
	<p>This item increases appropriation authority by \$106,548 in the Administrative Services BCL. This request is necessary to allow the Library to replace 30 bins that are part of the automated handling system at the Central Library. The bins, which are now more than 10 years old, are failing at a faster rate than anticipated. This additional appropriation authority will also be used to fund temporary staff to address staffing gaps in the Facilities division. The Library is funding these expenditures with Library Levy fund balance.</p>	
2.10	<p>Increase budget for e-books and digitization of local history resources (The Seattle Public Library, Library Fund (10410))</p>	\$561,971
	<p>This item increases appropriation authority by \$561,971 in the Library Program and Services BCL. This request is necessary to allow the Library to purchase more e-books. Due to price increases and licensing restructuring that have recently occurred in the publishing industry, the Library's buying power is diminished. These additional funds will allow the Library to achieve the targeted number of e-books and e-audio materials anticipated with the levy. This funding will also allow the Library to hire a full-time temporary librarian to help with the digitization of the Library's local history collection, both a levy commitment and a Library service priority. The Library is funding these expenditures with Library Levy fund balance.</p>	

Item	Title/Description	Amount/FTE
Section 3 – New Capital Project		
3.1	New Project - Columbia Two-Way Street Improvements (Seattle Department of Transportation, Transportation Operating Fund (10310))	
	This item creates a new CIP Project: Columbia Two-Way Street Improvements (TC367640) in the Major Maintenance/Replacement BCL (19001). This project consists of reconstructing Columbia Street so that it is a two-way roadway for transit between 1st & 3rd avenues. All of SDOT's costs will be reimbursed by King County.	
Section 4 – Appropriation Increases - Capital Improvement Projects		
4.1	SR 520 Bridge Replacement and HOV Mitigation Funds (Department of Parks and Recreation, Cumulative Reserve Subfund - Unrestricted Subaccount (00164))	\$12,300
	This item increases appropriation authority by \$12,300 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 \$1,138,700. These reimbursable funds have not yet been received.	
4.2	Fauntleroy Bridge Reimbursement (Seattle Department of Transportation, Transportation Operating Fund (10310))	\$1,882,675
	This item increases appropriation authority by \$1,882,675 in the Major Maintenance/Replacement BCL (19001). Funds will be directed to the Bridge Rehabilitation and Replacement project (TC366850). The City received a reimbursement from a design consultant due to a design error for the bearing pad portion of the Fauntleroy Bridge project. The funding will be used to replace the bearing pads previously installed, which were not designed sufficiently and must be replaced. Design work is expected to be complete by the end of 2014. Construction will begin in January 2015 and will be complete in the summer of 2015.	
4.3	Connect Bridges to Sanitary Sewer (Seattle Department of Transportation, Transportation Operating Fund (10310))	\$350,000
	This item increases appropriation authority by \$350,000 in the Major Maintenance/Replacement BCL (19001). Funds will be directed to the Bridge Rehabilitation and Replacement project (TC366850). These Levy Lid Lift revenues will be used to connect the University and Ballard Bridges to the City's sanitary sewer system. Currently, the bridges utilize sanitary holding tanks that must be serviced twice monthly; this requires a lane closure. Because the servicing will no longer be needed after the sewer connection, the City will save \$72,000 annually.	
4.4	Columbia Two-Way Street Improvements (Seattle Department of Transportation, Transportation Operating Fund (10310))	\$1,000,000

Item	Title/Description	Amount/FTE
	This item increases appropriation authority by \$1,000,000 in the Major Maintenance/Replacement BCL (19001). Funds are directed to a new "Columbia Two-Way Street Improvements" project (TC367640). This project consists of reconstructing Columbia Street so that it is a two-way roadway between 1st & 3rd avenues. All of SDOT's costs will be reimbursed by King County.	
4.5	WF - Water Infrastructure-New Taps (Seattle Public Utilities, Water Fund (43000))	\$2,000,000
	This item increases appropriation authority in the amount of \$2,000,000 to C1113 (Water Infrastructure-New Taps) within C110B (Water Fund Distribution BCL). New Taps expenditures were higher than the budgeted amount due to higher demand for new taps than anticipated in 2014. This expense is offset by new tap revenue. If this request is not approved the New Taps program will exceed budget authority by \$2,000,000 or many new taps will not be completed. Additionally, SPU service levels would be affected and revenue from taps fees would be missed.	
4.6	DWF - Emergency Rehabilitation (Seattle Public Utilities, Drainage and Wastewater Fund (44010))	\$1,000,000
	This item increases appropriation authority by \$1,000,000 in the C3705 - Emergency Rehabilitation Project within the Rehabilitation BCL in the Drainage and Wastewater Fund. This request is necessary because spending is higher than planned in the Revised Budget due to increased efforts in emergency sewer pipe rehabilitation. If this request is not approved, the C370 - Rehabilitation will exceed its budget.	
4.7	DWF - Point Sewer Pipe Rehab (Seattle Public Utilities, Drainage and Wastewater Fund (44010))	\$3,000,000
	This item increases appropriation authority by \$3,000,000 in the C3704 - Point Sewer Pipe Rehab within the Rehabilitation BCL in the Drainage and Wastewater Fund. This request is necessary because spending is higher than planned in the Revised Budget due to increased efforts in addressing critical sewer pipe rehab issues. If this request is not approved, the C370 - Rehabilitation will exceed its budget.	
4.8	DWF - Alaska Way Viaduct & Seawall (Seattle Public Utilities, Drainage and Wastewater Fund (44010))	\$3,250,000
	This item increases appropriation authority by \$3,250,000 in the C4102 - Alaskan Way Viaduct & Seawall Project within the Shared Cost Projects in the Drainage and Wastewater Fund. This request is due to increased design costs as well as changes in scope, and city-wide project cost increases allocated to SPU. If this request is not approved, the C410 - Shared Cost Projects will exceed its budget.	
Section 5 – Grant Appropriation Increases		
5.1	Washington State Department of Commerce grant funding for Digital Equity - Technology Matching Fund (Department of Information Technology, Information Technology Fund (50410))	\$150,000

Item	Title/Description	Amount/FTE
	<p>This item increases appropriation authority by \$150,000 in the Office of Electronic Communications BCL to cover receipt of funds from the Washington State Department of Commerce. This grant will support the Community Technology Program and will provide funding to the Technology Matching Fund program and community technology program support for the capacity building of community based organizations to provide technology access and digital literacy services to disadvantaged populations. Grant money will run from October, 2014 to December 31, 2014. The work will be funded by a Washington State Department of Commerce grant received from the US Department of Commerce National Telecommunications and Technology Infrastructure Administration's State Broadband Initiative Program (NTIA SBI). The grant will reimburse the City and requires that an offsetting amount be applied to the Community Technology Program 2015 budget.</p>	
5.2	<p>Cyber Detection and Prevention -- Department of Homeland Security (Department of Information Technology, Information Technology Fund (50410))</p>	\$165,000
	<p>This item increases appropriation authority by \$165,000 in the Technology Infrastructure BCL to cover receipt of funds from the Department of Homeland Security under the regional Urban Area Security Initiative (UASI) Grant Program. This program supports regional security initiatives that include cyber detection and prevention of cyber terrorism activities. This funding provides for acquisition of various cyber security software and equipment to support the Public Regional Information Security Event Management (PRISEM) project. The equipment will be used to collect and analyze data from the region. The grant ended on August 30, 2014. This grant does not require any match.</p>	
5.3	<p>OJJDP FY 2014 National Forum on Youth Violence Prevention Expansion Project (Department of Neighborhoods, General Subfund (00100))</p>	\$20,000
	<p>This item increases appropriation authority by \$20,000 to the Youth Violence Prevention BCL from the U.S. Department of Justice. This grant will fund the hiring of a consultant to serve as the Local Planning Leader/Coordinator for the project. The Planning Leader/Coordinator will lead a multi-disciplinary effort to facilitate the planning process and completion of a comprehensive strategic plan for youth violence prevention for the age range 18 to 24 year olds. \$15,000 is budgeted for consulting fees over a 12-month period (\$50/hour for 300 hours), \$4,500 is budgeted for national travel expenses and \$500 is budgeted for local travel expenses. This grant does not require a match from the City.</p>	
5.4	<p>HUD Fair Housing Assistance Program Partnership Grant (Executive/Seattle Office for Civil Rights, General Subfund (00100))</p>	\$165,860
	<p>This item increases appropriation authority to OCR by \$165,860 from the US Dept. of Housing and Urban Development (HUD). These funds will allow OCR to provide training and outreach about fair housing and anti-discrimination in partnership with the Housing Development Consortium as well as fair-housing testing based on race, national origin and sexual orientation. OCR requires additional budget authority to pay expenditures associated with this funding.</p>	
5.5	<p>Regional Green Business Program Contributions (Office of Economic Development, General Subfund (00100))</p>	\$145,000

Item	Title/Description	Amount/FTE
	<p>This item increases appropriation authority by \$145,000 in the Office of Economic Development BCL from various partners to create a regional Green Business Program platform. Partners include: Puget Sound Energy, Seattle City Light, Seattle Public Utilities, Snohomish Public Utility District, King County Local Hazardous Waste Management Program, the City of Kirkland and the City of Bellevue. This collaboration, which began in 2011, aligns independent programs that currently reduce commercial energy, solid waste, pollution, water, and single occupancy vehicle use, into one coordinated program geared to better serve businesses. Jointly, partners will more efficiently and effectively deliver green business services and achieve measurable outcomes by leveraging funding into a single program platform with a shared marketing strategy. Facilitation of the regional Green Business Program finances will be coordinated by OED. These funds will be received in one-time advance payments from the granting entities in the fourth quarter of 2014. Though the individual contributions do not require direct City matches, existing funds have been identified from participating City departments including OED, Seattle City Light and Seattle Public Utilities for contribution.</p>	
5.6	<p>Only In Seattle Grant from Chase Bank (Executive/Office of Economic Development, General Subfund (00100))</p>	\$70,000
	<p>This item increases appropriation authority by \$70,000 in the Office of Economic Development BCL from JP Morgan Chase via the Seattle Foundation. This grant will support the Office of Economic Development's Only in Seattle program to make comprehensive neighborhood business district investments in the five neighborhoods immediately adjacent to the Seattle Housing Authority's publicly subsidized housing community of Yesler Terrace. This funding will leverage the transformational redevelopment taking place by investing in the following neighborhoods: Chinatown/International District, Little Saigon, First Hill, Central District, and Capitol Hill/12th Avenue. These funds will be received in a one-time advance payment of \$70,000 in the fourth quarter of 2014. The grant does not require a match from the City.</p>	
5.7	<p>Data Center AC Variable Speed Fan Project Grant (Seattle City Light, City Light Fund (41000))</p>	\$48,500
	<p>This item increases appropriation authority by \$48,500 in the Conservation Resources and Environmental Affairs BCL (SCL320). This grant will provide incentives for up to two demonstration installations of variable speed fans on data center air conditioning units. The installations will include enhanced monitoring to provide documentation of energy savings and performance for standardization of future incentive offerings. This effort will provide a basis for estimation and verification of energy savings for similar efficiency projects by City Light and other Bonneville Power Administration (BPA) funded efficiency projects throughout the region.</p>	
5.8	<p>Data Center Calculator Development Grant (Seattle City Light, City Light Fund (41000))</p>	\$45,000

Item	Title/Description	Amount/FTE
	<p>This item increases appropriation authority by \$45,000 in the Conservation and Environmental Affairs O&M BCL (SCL220). This grant supports engineering analysis required to develop a calculator tool for estimating potential energy savings from implementation of airflow management measures in data centers. The utility plans to develop a calculator that will be freely available to utilities, consultants, and data center operators to estimate energy savings. This calculator will drive participation in the region's utility incentive programs. The grants funds will help justify the expense and personnel resources incurred by City Light to develop a tool that will benefit the entire region.</p>	
5.9	<p>APPA Demonstration of Energy & Efficiency Developments Grant - Energy-Efficient Air Filtration w/Novel Plasma Precipitator (Seattle City Light, City Light Fund (41000))</p>	\$50,000
	<p>This item increases appropriation authority by \$50,000 in the Conservation Resources and Environmental Affairs O&M BCL (SCL220). The American Public Power Administration (APPA) Demonstration of Energy and Efficiency Developments (DEED) Grant funds a project which will enable widespread adoption and the effective use of ionic air filtration technology through both extensive data collections and field testing efforts. The implementation and effectiveness of the ionic air filtration system will significantly provide a reliable, quiet operation, cost friendly, and high energy efficiency solution to HVAC systems. City Light is the grantee and will "pass-through" funds from APPA to the University of Washington, the recipient of this DEED scholarship.</p>	
5.10	<p>APPA Demonstration of Energy & Efficiency Developments Grant - Distributed Control Strategy for Microgrids (Seattle City Light, City Light Fund (41000))</p>	\$4,000
	<p>This item increases appropriation authority by \$4,000 in the Conservation and Environmental Affairs O&M BCL (SCL200). This grant contributes funding to City Light's work on Distributed Control Strategy for Microgrids. City Light is the grantee and will "pass-through" the funds to a Washington State University student, the recipient of the Demonstration of Energy & Efficiency Developments (DEED) Scholarship. The objective of this project is to provide a distributed control strategy for the next generation power system.</p>	
5.11	<p>Multi-Family Housing Project Grant (Seattle City Light, City Light Fund (41000))</p>	\$45,000
	<p>This item increases appropriation authority by \$45,000 in the Conservation Resources and Environmental Affairs O&M BCL (SCL220). This grant provides incentives for two multi-family building energy efficiency projects, and documents multi-family domestic hot water energy efficient design guidelines for projects within the utility's service territory, to meet energy efficiency goals. Multi-Family energy efficiency projects are challenging because of different owner and tenant interests and motivations. This project will help develop measurement and verification (M&V) minimum requirements, and design guidelines and actionable information for energy efficiency implementation entities throughout the NW region.</p>	
5.12	<p>WTSC Grant for 35th Avenue SW Road Safety Corridor (Seattle Department of Transportation, Transportation Operating Fund (10310))</p>	\$95,000

Item	Title/Description	Amount/FTE
	<p>This item increases appropriation authority by \$95,000 in the Mobility – Operations BCL (17003). The City received a grant from the Washington Traffic Safety Commission for the production of safety education materials (\$65,000) and for law enforcement activities (\$30,000) along the 35th Ave SW corridor. The 35th Ave SW Road Safety Corridor (TRG00380) is the reimbursable project for this grant. Existing School Zone Fixed Automated Camera funds will be used for the \$20,000 local match.</p>	
5.13	Bio Watch Project (Seattle Fire Department, General Subfund (00100))	\$380,272
	<p>This item increases appropriation authority by \$380,272 in the Grants and Reimbursables BCL (F6000) from the Department of Homeland Security and the Federal Emergency Management Administration. This is a supplemental grant for the Bio Watch project which has thirteen air collection sites and is tasked with performing daily air monitoring for the early detection of bio-toxins that would otherwise not be detected until the outbreak of symptoms following the natural incubation period of the toxin. With these funds the Fire Department can expand the system to sixteen sites and plan and execute expansion for additional sites which can include the new stations in the Sound Transit system. The period of performance for this grant is one year and started on July 1, 2014 with the initial award and requires no local match. Without this supplemental grant, the Fire Department would not be able to expand these monitoring services. No positions are supported by this grant.</p>	
5.14	Port Security Grant 2014 (Seattle Fire Department, General Subfund (00100))	\$1,774,050
	<p>This item increases appropriation authority by \$1,774,050 in the Grants and Reimbursables BCL (F6000) from the Port Security Grant Program of the Department of Homeland Security and the Federal Emergency Management Administration. This is a new grant for training to include marine firefighting, Chemical, Biological, Radiological, Nuclear, and Explosives (CBRNE) detection and response as well as equipment to support these functions. The period of performance is two years beginning September 1, 2014. A waiver for the local match share has been submitted. This acceptance and appropriation amount only reflects the federal dollars. Without this grant, the Fire Department would not be able to perform this training nor purchase this detection and response equipment. No positions are supported by this grant.</p>	
5.15	Fire Ground Survival Skills (Seattle Fire Department, General Subfund (00100))	\$395,280
	<p>This item increases appropriation authority by \$395,280 in the Grants and Reimbursables BCL (F6000) from the Department of Homeland Security and the Federal Emergency Management Administration. This is a new grant award for training of Fire Ground Survival skills for lost or trapped firefighters in structural fires. The local match requirement of \$43,920 will be met from the Fire Department's Operating budget. The period of performance for this grant is one year starting on July 1, 2014. Without this grant, the Fire Department would not be able to conduct this training. No positions are supported by this grant.</p>	
5.16	State Homeland Security Program (Seattle Fire Department, General Subfund (00100))	\$390,000

Item	Title/Description	Amount/FTE
	<p>This item increases appropriation authority by \$390,000 in the Grants and Reimbursables BCL (F6000) from the Department of Homeland Security and awarded through the King County of Emergency Management. This is a new grant for structural collapse training and rescue equipment, hazardous material detection and protective equipment, replenishment of expired pharmaceutical supplies and continuation of training to respond to multiple casualty incidents. The period of performance for this grant is two years starting on November 1, 2014. No local match is required. Without this grant, the Fire Department would not be able to conduct this training nor purchase this equipment. No positions are supported by this grant.</p>	
5.17	<p>Oso Landslide Assistance for Search and Rescue and Stress Management Teams (Seattle Fire Department, General Subfund (00100))</p>	\$347,539
	<p>This item increases appropriation authority by \$347,539 in the Grants and Reimbursables BCL (F6000) to reflect reimbursement from Snohomish County for the deployment of Seattle firefighters in the Aviation Search and Rescue and Critical Incident Stress Management teams to the Oso landslide emergency earlier this year.</p>	
5.18	<p>Oso Landslide Assistance from Seattle Firefighters (Seattle Fire Department, General Subfund (00100))</p>	\$133,930
	<p>This item increases appropriation authority by \$133,930 in the Grants and Reimbursables BCL (F6000) to reflect reimbursement from the Pierce County Office of Emergency Management. This reimbursement is for the deployment of Seattle firefighters who serve on the regional Urban Search and Rescue team managed by Pierce County to the Oso landslide emergency earlier this year.</p>	
5.19	<p>Port Security Grant 2010 (Seattle Fire Department, General Subfund (00100))</p>	\$171,548
	<p>This item increases appropriation authority by \$171,548 in the Grants and Reimbursables BCL (F6000) from the Department of Homeland Security and the Federal Emergency Management Administration through its 2010 Port Security Grant Program. This addition is for a budget increase to the original grant amount previously appropriated in 2010. These additional funds are for radio equipment and for mass casualty leadership training. No match is required and no positions are created.</p>	
5.20	<p>Port Security Grant 2011 (Seattle Fire Department, General Subfund (00100))</p>	\$53,802
	<p>This item increases appropriation authority by \$53,802 in the Grants and Reimbursables BCL (F6000) from the Department of Homeland Security and the Federal Emergency Management Administration through its 2011 Port Security Grant Program. This is an amendment to a grant that was previously appropriated. These additional funds are for upgrades in the radar and navigation systems of the Fireboat Chief Seattle. No match was involved and no positions were created.</p>	
5.21	<p>Wild Land Fire Deployments (Seattle Fire Department, General Subfund (00100))</p>	\$49,724

Item	Title/Description	Amount/FTE
	This item increases appropriation authority by \$49,724 in the Grants and Reimbursables BCL (F6000) from the State of Washington. These funds are for overtime and backfill incurred by the Fire Department due to deployment of firefighters to eastern Washington to fight the forest fires that occurred in summer 2014. No match was required and no positions were created.	
5.22	Construction Services Assistance for the University Link of the Sound Transit System (Seattle Fire Department, General Subfund (00100))	\$108,677
	This item increases appropriation authority by \$108,677 in the Grants and Reimbursables BCL (F6000) from Sound Transit. This grant will provide funds for the continuation of construction service assistance by dedicated staff in the Fire Marshal's Office for the University Link Project. The funds allow for a portion of salary and benefits of a Deputy Chief and Fire Protection Engineer to assist with planning and inspection for compliance with fire code life safety standards. Positions associated with this appropriation are funded from a variety of public construction projects, including this one, and will sunset when funding is no longer available. The period of performance for this grant is from July 1, 2014 through March 31, 2016. No local match is required.	
5.23	Construction Services Assistance for the I-90 Traffic Revision Project (Seattle Fire Department, General Subfund (00100))	\$53,994
	This item increases appropriation authority by \$53,994 in the Grants and Reimbursable BCL (F6000) from the Washington State Department of Transportation. This grant will provide funds for the continuation of construction service assistance by dedicated staff in the Fire Marshal's Office for the I-90 Traffic Revision Project. The funds allow for a portion of salary and benefits of a Deputy Chief and Fire Protection Engineer to assist with planning and inspection for compliance with fire code life safety standards. Positions associated with this appropriation are funded from a variety of public construction projects and will sunset when funding is no longer available. The period of performance for this grant is from July 1, 2014 through June 30, 2017. No local match is required.	
5.24	Construction Service Assistance for the Alaskan Way Viaduct and Seawall Replacement Project (Seattle Fire Department, General Subfund (00100))	\$124,679
	This item increases appropriation authority by \$124,679 in the Grants and Reimbursables BCL (F6000) from the Washington State Department of Transportation. This grant will provide funds for the continuation of construction service assistance by dedicated staff in the Fire Marshal's Office for the Alaskan Way Viaduct and Seawall Replacement Project. The funds allow for a portion of salary and benefits of a Deputy Chief and Fire Protection Engineer to assist with planning and inspection for compliance with fire code life safety standards. Positions associated with this appropriation are funded from a variety of public construction projects and will sunset when funding is no longer available. The period of performance for this grant is from July 1, 2014 through June 30, 2016. No local match is required.	
5.25	Urban Area Security Initiative (UASI) 2012 (Seattle Fire Department, General Subfund (00100))	\$50,000

Item	Title/Description	Amount/FTE
	<p>This item increases appropriation authority by \$50,000 in the Grants and Reimbursables BCL (F6000) from the Washington State Military Department and U.S. Department of Homeland Security. This item appropriates funding for an amendment to the Urban Areas Security Initiative (UASI) for the 2012 federal fiscal year award (FFY12). SFD will utilize the additional funds to purchase radio equipment. This amendment also contains \$37,300 which will be directly appropriated to the Seattle Police Department (SPD) to complete UASI FFY12 projects. The term of this grant runs from September 1, 2012, through February 28, 2015. There are no matching requirements or positions created with this grant.</p>	
5.26	<p>King County Emergency 911 Services (Seattle Fire Department, General Subfund (00100))</p>	\$300,000
	<p>This item accepts funding and increases appropriation authority by \$300,000 in the Resource Management BCL (F2000). This increase represents the additional availability of funds from the King County E-911 Program to support the dispatcher call taker staffing at the Fire Alarm Center. These funds are available as a result of the Fire Department meeting the call answering performance standard set by the King County E-911 program.</p>	
5.27	<p>Reimbursement for Vehicle Damages (Seattle Fire Department, General Subfund (00100))</p>	\$24,229
	<p>This item increases appropriation authority in the Grants and Reimbursables BCL (F6000) by \$24,229 for reimbursed vehicle damages caused by other parties. This appropriation is equal to the amount reimbursed to the General Fund from insurance companies and will restore the 2014 SFD Operating budget for the funds that were used to initially pay for these repairs.</p>	
5.28	<p>Increase to Metropolitan Improvement District for Supplemental Police Services (Seattle Police Department, General Subfund (00100))</p>	\$316,100
	<p>This item increases appropriation authority by \$316,100 in the Chief of Police BCL from the Metropolitan Improvement District (MID) of the Downtown Seattle Association. This item funds an amendment to the original contract for additional supplemental bike and footbeat patrols on an overtime basis within the MID service area of West Precinct. This amendment funds and extends the current agreement until July 1, 2015. This funding allows SPD to enhance police presence in the downtown core and further provide for the safety of the public, businesses and property owners within the MID boundaries. There are no matching requirements or capital improvement projects associated with this item.</p>	
5.29	<p>Internet Crimes Against Children Task Force Continuation Program FFY 2014 (Seattle Police Department, General Subfund (00100))</p>	\$428,946

Item	Title/Description	Amount/FTE
	<p>This item increases appropriation authority by \$428,946 in the Chief of Police BCL from the U.S. Department of Justice Office of Juvenile Justice and Delinquency Prevention (OJJDP). The federal fiscal year 2014 OJJDP grant provides funding to maintain the Northwest Regional Internet Crimes Against Children (ICAC) Task Force to address technology-facilitated child exploitation and fully funds 1.0 FTE Police Captain and 1.0 FTE Police Detective in SPD. This funding also supports the on-going training of Seattle Police detectives in areas of technology and forensics. The term of this grant runs from July 1, 2014 through June 30, 2015. There are no matching requirements or capital improvement projects associated with this item.</p>	
5.30	<p>Increase to Urban Areas Security Grant for FFY11 Amendment C (Seattle Police Department, General Subfund (00100))</p>	\$177,000
	<p>This item increases appropriation authority by \$177,000 in the Chief of Police BCL from the Washington State Military Department and U.S. Department of Homeland Security. This item appropriates funding for an amendment to the Urban Areas Security Initiative (UASI) for the 2011 federal fiscal year award. The amendment provides SPD additional funding which has been re-programmed from other UASI partners. SPD will utilize this additional funding for the further development of the Public Regional Information Management (PRISEM) System and to purchase standardized SWAT equipment and care under fire kits. The term of this grant runs from October 1, 2011 through September 31, 2014. There are no matching requirements or capital improvement projects associated with this item.</p>	
5.31	<p>Increase to Urban Areas Security Grant for FFY12 Amendment B (Seattle Police Department, General Subfund (00100))</p>	\$37,300
	<p>This item increases appropriation authority by \$37,300 in the Chief of Police BCL from the Washington State Military Department and U.S. Department of Homeland Security. This item appropriates funding for an amendment to the Urban Areas Security Initiative (UASI) for the 2012 federal fiscal year award (FFY12). The amendment also extends the expiration date for some UASI projects for an additional six months. SPD will utilize the additional funds to purchase standardized SWAT equipment and care under fire kits and complete other original grant projects that were extended. This amendment also contains \$50,000 which will be directly appropriated to the Seattle Fire Department (SFD) to complete UASI FFY12 projects. The term of this grant runs from September 1, 2012, through February 28, 2015. There are no matching requirements or capital improvement projects associated with this item.</p>	
5.32	<p>State Homeland Security Program FFY14 (Seattle Police Department, General Subfund (00100))</p>	\$402,000

Item	Title/Description	Amount/FTE
	<p>This item increases appropriation authority by \$402,000 in the Chief of Police BCL from the Federal Emergency Management Agency and U.S. Department of Homeland Security. The contract with King County Emergency Management for the State Homeland Security Grant Federal Fiscal year 2014 will provide funding for the following items: a Regional CBRNE planner, related equipment and specialized or tactical training, and fusion center analysts. The term of this grant runs from January 1, 2015 through May 31, 2016. There are no matching requirements or capital improvement projects associated with this item.</p>	
5.33	<p>SODO Business Improvement Area (BIA) (Seattle Police Department, General Subfund (00100))</p>	\$125,000
	<p>This item increases appropriation authority by \$125,000 in the Chief of Police BCL from the SODO Business Improvement Area (BIA). This grant provide funding for supplemental police services to enhance police presence and further provide for safety protection of the public, businesses and property owners within the SODO BIA boundaries. The term of this contract runs from October 15, 2014 through June 30, 2015. There are no matching requirements or capital improvement projects associated with this item.</p>	
5.34	<p>Criminal Justice Training Commission Agreement (Seattle Police Department, General Subfund (00100))</p>	\$147,000
	<p>This item increases appropriation authority by \$147,000 in the Professional Standards BCL from the Washington State Department Criminal Justice Training Commission. This funding reimburses the Department for providing SPD staff to administer, conduct, and present Washington's Basic Law Enforcement Academy program in 2014. The term of the agreement runs from September 11, 2013 through September 10, 2016. There are no matching requirements or capital improvement projects associated with this item.</p>	
5.35	<p>Increase to Target Zero DUI Emphasis Patrol (Seattle Police Department, General Subfund (00100))</p>	\$16,320
	<p>This item increases appropriation authority by \$16,320 in the Chief of Police BCL from the Washington Traffic Safety Commission. These funds reimburse the Department for the cost of police overtime for Driving Under the Influence (DUI) traffic emphasis patrols intended to reduce the number of people killed or seriously injured by impaired drivers. The term for this award runs from October 1, 2013 through September 30, 2014. There are no matching requirements or capital improvement projects associated with this item.</p>	
5.36	<p>Emergency Management Performance Grant (EMPG) FFY 2014 (Seattle Police Department, General Subfund (00100))</p>	\$346,301

Item	Title/Description	Amount/FTE
	<p>This item increases appropriation authority by \$346,301 in the Chief of Police BCL from the Washington State Military Department and the U.S. Department of Homeland Security. The Emergency Management Performance Grant (EMPG) for federal fiscal year 2014 provides funding to support Seattle's Office of Emergency Management (OEM), thereby significantly strengthening the City's ability to deal with natural disasters and other emergencies. This grant supports three existing positions: one IT Professional B, one Strategic Advisor II, and one Administrative Staff Assistant. The term of this grant runs from June 1, 2014 through August 31, 2015. Positions supported by this grant will sunset if funding is discontinued and alternative sources of funding cannot be identified. This grant has a matching requirement that is met by in-kind resources in the OEM budget. There are no capital improvement projects associated with this item.</p>	
5.37	<p>Joint Law Enforcement Operations Task Force FFY 2014 (Seattle Police Department, General Subfund (00100))</p>	\$17,000
	<p>This item increases appropriation authority by \$17,000 in the Special Operations Bureau BCL from the U.S. Department of Justice – United States Marshals Service. Funds reimburse the Department for overtime associated with participation in the Joint Law Enforcement Operations Task Force in 2014. The primary mission of the task force is to investigate and arrest, as part of joint law enforcement operations, persons who have active state and federal warrants for their arrest. The intent of the joint effort is to investigate and apprehend local, state and federal fugitives, thereby improving public safety and reducing violent crime. The term of this contract runs from October 6, 2013 through September 30, 2014. There are no matching requirements or capital improvement projects associated with this item.</p>	
5.38	<p>ATF Violent Gangs Task Force (Seattle Police Department, General Subfund (00100))</p>	\$105,504
	<p>This item increases appropriation authority by \$105,504 in Violent Crimes BCL from the U.S. Department of Justice. This funding reimburses SPD for costs of overtime associated with pursuing violent gangs through sustained, proactive, coordinated investigations. There are no matching requirements or capital improvement projects associated with this item.</p>	
5.39	<p>Pacific NW Fugitive Task Force (Seattle Police Department, General Subfund (00100))</p>	\$27,623
	<p>This item increases appropriation authority by \$27,623 in Violent Crimes BCL from the U.S. Department of Justice. This funding reimburses SPD for costs of overtime associated with apprehending violent fugitives. There are no matching requirements or capital improvement projects associated with this item.</p>	
5.40	<p>DEA Task Force Agreements (Seattle Police Department, General Subfund (00100))</p>	\$56,358

Item	Title/Description	Amount/FTE
	This item increases appropriation authority by \$56,358 in Narcotics Investigations BCL from the U.S. Department of Justice. This funding reimburses SPD for costs of detective overtime associated with the investigation of drug cases. The purpose of this work is to disrupt and interdict the flow of illegal drugs into the City. There are no matching requirements or capital improvement projects associated with this item.	
5.41	ICE Task Force (Seattle Police Department, General Subfund (00100))	\$22,280
	This item increases appropriation authority by \$22,280 in Special Operations BCL from Immigration and Customs Enforcement (ICE). This funding reimburses SPD for costs of overtime associated with joint operations and task forces related to ICE operations. There are no matching requirements or capital improvement projects associated with this item.	
5.42	Pacific NW Innocence Lost Task Force (Seattle Police Department, General Subfund (00100))	\$34,778
	This item increases appropriation authority by \$34,778 in Special Investigations BCL from the Federal Bureau of Investigation. This funding reimburses SPD for costs of overtime spent pursuing cases of domestic sex trafficking of children in the United States. There are no matching requirements or capital improvement projects associated with this item.	
5.43	Puget Sound Joint Terrorism Task Force (Seattle Police Department, General Subfund (00100))	\$78,333
	This item increases appropriation authority by \$78,333 in Special Operations BCL from the Federal Bureau of Investigation (FBI). This funding reimburses SPD for overtime associated with working with the FBI on international and domestic terrorism investigations. There are no matching requirements or capital improvement projects associated with this item.	
5.44	U.S. Secret Service Task Force (Seattle Police Department, General Subfund (00100))	\$22,030
	This item increases appropriation authority by \$22,030 in Special Investigations BCL from the U.S. Secret Service. This funding reimburses SPD for costs of overtime spent in connection with the U.S. Secret Service Electronic Crimes Task Force. There are no matching requirements or capital improvement projects associated with this item.	
5.45	Safe Streets Task Force (Seattle Police Department, General Subfund (00100))	\$190,729

Item	Title/Description	Amount/FTE
	This item increases appropriation authority by \$190,729 in Violent Crimes BCL from the Federal Bureau of Investigation. This funding reimburses SPD for overtime spent while working with the FBI to identify, disrupt, and dismantle existing and emerging violent criminal enterprises and gangs in King County, as well as other individuals and groups whose criminal activity negatively impacts the Puget Sound area. There are no matching requirements or capital improvement projects associated with this item.	
5.46	FY 2014 King County Joint JAG Program (Seattle Police Department, General Subfund (00100))	\$253,660
	This item increases appropriation authority by \$253,660 in Chief of Police BCL from the U.S. Department of Justice. The Edward Byrne Memorial Justice Assistance Grant (JAG) Program is the primary provider of federal criminal justice funding to state and local jurisdictions. JAG funds support all components of the criminal justice system. For federal fiscal year 2014, \$253,660 has been awarded to City of Seattle to support law enforcement activities to prevent and control crime based on each jurisdiction's local needs and conditions. Funds are awarded to local jurisdictions based on population and Part I crime statistics. There are no matching requirements or capital improvement projects associated with this item.	
	Section 6 – Position Adds (Exempt)	
6.1	Add Construction Inspections Position in Fire Marshal's Office (Seattle Fire Department)	1.0
	This item creates 1 FTE, term-limited Construction Inspection position in the Seattle Fire Department Fire Marshal's Office. This position is being added due to growing demand for construction inspections. Funding an additional position will help SFD provide more timely inspections and reduce backlogs, supporting better customer service and the economic development of Seattle. The position will sunset December 31, 2016, assuming demand for construction inspections has returned to more expected levels. The costs of the position will be offset by construction-related fee revenues. See related item 2.4.	
	Section 7 – Position Reclassifications	
7.1	Increase position authority for Code Compliance/RRIO (Department of Planning and Development)	.25
	This item increases position authority by 0.25 FTE in the Code Compliance BCL (U2400). This request to increase an existing Code Compliance Analyst position from 0.75 FTE to 1.0 FTE is necessary to support the Rental Registration and Inspection Ordinance (RRIO) program with policy development, code enforcement, and outreach, in addition to other core Code Compliance functions such as process improvements, updating the Housing and Building Maintenance Code, and assisting migration to a new IT system. Note that this position will be filled as a Planning & Development Specialist II in lieu of the Code Compliance Analyst title. No additional increase in appropriation authority is needed.	
	Section 8 – Position Abrogation	
8.1	Abrogate Accounting Tech III (Seattle Police Department)	(0.5)

Item	Title/Description	Amount/FTE
	This item abrogates .5 FTE part-time Accounting Tech III position in the Seattle Police Department. This position was previously funded by the Regional Catastrophic Grant Program that had a sunset date of July 31, 2014.	
8.2	Abrogate Strategic Advisor III, Exempt (Seattle Police Department)	(1.0)
	This item abrogates 1 FTE full-time Strategic Advisor III position in the Seattle Police Department. This position was previously funded by the Regional Catastrophic Grant Program grant that had a sunset date of July 31, 2014.	
8.3	Abrogate Strategic Advisor II, Exempt (Seattle Police Department)	(1.0)
	This item abrogates 1 FTE full-time Strategic Advisor II position in the Seattle Police Department. This position was previously funded by the Regional Catastrophic Grant Program grant that had a sunset date of July 31, 2014.	
8.4	Abrogate Police Lieutenant – Fusion Center (Seattle Police Department)	(1.0)
	This item abrogates 1 FTE full-time Police Lieutenant position. This position was previously funded by the Urban Areas Security Initiative grant that had a sunset date of June 30, 2014.	
	Section 9– Appropriation Transfers Within the Same Fund	
9.1	Transfer from Claims Expenses BCL to the Police Action BCL. (Judgment/Claims; Judgment/Claims Subfund (00126)/Judgment/Claims; Judgment/Claims Subfund (00126))	\$0
	This item transfers appropriation authority in the amount of \$200,000 from the Claims Expenses BCL to the Police Action BCL. Judgments and settlements in police action cases are higher than budgeted in 2014.	
9.2	Transferring FG authority to DON (Department of Neighborhoods; General Subfund (00100)/Finance General; General Subfund (00100))	\$0
	This item transfers appropriation authority in the amount of \$250,000 from the Reserves BCL in Finance General to the Director’s Office BCL in the Department of Neighborhoods (DON). In the 2014 Adopted Budget, \$250,000 was added to Finance General for the Duwamish River Opportunity Fund to support new and existing programs addressing challenges faced by Duwamish River area communities. Over the course of 2014, DON has worked with a consultant to develop and implement a community grant application process and identify projects to award funding totaling \$250,000 to community groups. This transfer is necessary for DON to contract with the awarded groups and more closely manage the awarded groups’ progress. Projects were selected for award in November and this transfer will allow DON to begin the contracting process in December. This item would only transfer appropriation authority and requires no additional resources.	
9.3	Additional Emphasis Patrols in Quarter 4 (Seattle Police Department; General Subfund (00100)/Finance General; General Subfund (00100))	\$0

Item	Title/Description	Amount/FTE
	<p>This item transfers appropriation authority in the amount of \$700,000 from the Finance General Reserves BCL (2QD00) to the Special Operations BCL (P3400) in Seattle Police Department. In the 2014 Adopted Budget, funding was set aside for the purchase of a data solution for Department of Justice Settlement Agreement requirements. This same reserve was also available to cover additional overtime requirements, as needed, by the Department. Due to the delay in the purchase of the data solution, funding is available to cover additional sworn officer emphasis patrols in the last quarter of the year. The data solution will be funded with new appropriations in 2015. Emphasis patrols are an immediate way to increase police visibility and address areas of concern highlighted during biweekly SeaStat meetings.</p>	
9.4	<p>Department of Justice Settlement Agreement and Training Overtime Requirements (Seattle Police Department; General Subfund (00100)/Finance General; General Subfund (00100))</p>	\$0
	<p>This item transfers appropriation authority in the amount of \$2,500,000 from the Finance General Reserves BCL (2QD00) to the Professional Standards BCL (P2000) in Seattle Police Department. The 2014 Adopted Budget placed funding in Finance General Reserves to cover potential expenses associated with the Department of Justice (DOJ) Settlement Agreement. In 2013, Ordinance 124147 increased SPD's appropriation authority from Finance General for various DOJ-related costs articulated by the Department but did not appropriate funding for overtime use. SPD was instructed to request the money when the Department could better forecast the total DOJ-related costs. SPD has analyzed the most recent overtime report and has determined that funding will be required to balance overages in overtime resource categories related to the DOJ efforts: Use of Force Review Board operations, Force Investigation Team investigations and call-outs, policy and procedures development, training development and general DOJ compliance. In addition, funding is required to cover overtime costs associated with the accelerated training of employees on new policies related to revised policies.</p>	
9.5	<p>SPD Overtime Requirements in 2014 (Seattle Police Department; General Subfund (00100)/Finance General; General Subfund (00100))</p>	\$0
	<p>This item transfers appropriation authority in the amount of \$1,378,000 from the Finance General Reserves BCL (2QD00) to the Special Operations BCL (P3400) in Seattle Police Department. In the 2014 Adopted Budget, funding was set aside for the purchase of a data solution for Department of Justice Settlement Agreement requirements. This same reserve was also available to cover additional overtime requirements, as needed, by the Department. Due to the delay in the purchase of the data solution, funding is available to cover additional overtime expenditures that the Department is unable to absorb in 2014. The data solution will be funded with new appropriations in 2015. Over the years, the size and scope of special events which are not directly reimbursed has increased requiring additional resources to be deployed. While the Department attempts to absorb overtime overages with internal underspend, it was unable to do so in 2014 because of reduced salary savings due to acting or unfunded authorities in the first half of 2014, larger than average retirement payouts, and incorrect civilian pension calculations in the base budget discovered late in 2014.</p>	
9.6	<p>WF - Landsburg Chlorination (Seattle Public Utilities; Water Fund (43000)/Seattle Public Utilities; Water Fund (43000))</p>	\$0

Item	Title/Description	Amount/FTE
	<p>This item transfers appropriation authority in the amount of \$1,016,083 from C140B (Water Quality & Treatment) to C410B (Shared Cost Projects) across Water Fund BCLs. This is due to the merging of C1417/C111003 (Landsburg Chlorination) into C4107/C408050 (Regional Facility – Other/Landsburg Facilities Dvlpmnt). Appropriations are available in the Landsburg Chlorination (C111003) that is closed since August 2013. The project replaces the gas chlorination facilities at Landsburg with liquid chlorination (hypochlorite) facilities for improving safety and security. If this request is not approved, Regional Facility – Other program will exceed budget authority by \$1,000,000, and risk the safety and security at Landsburg Facilities.</p>	
9.7	<p>Transfer to cover SPU Call Center MOA Increase (Seattle City Light; City Light Fund (41000)/Seattle City Light; City Light Fund (41000))</p>	
	<p>This item transfers appropriation authority in the amount of \$450,000 from the Distribution Services BCL (SCL310) to the Customer Services BCL (SCL320). This transfer is needed to cover an increase in the Memorandum of Agreement between City Light and Seattle Public Utilities (SPU) for Call Center services. This increase was agreed to after the 2014 Budget was approved. This funding is coming from savings in contract work in the Energy Delivery Asset Management and Large Projects groups in the Distribution Services BCL.</p>	
Section 10– Appropriation Transfers between Funds		
10.1	<p>Shift Challenge Grant Appropriation Authority (Office of Housing; Low-Income Housing Fund (16400)/Office of Housing; Office of Housing (16600))</p>	\$0
	<p>This item transfers appropriation authority of \$1,200,000 from the Office of Housing Operating Fund BCL to the Low Income Housing Fund BCL as part of a net-zero authority shift between funds. Through Ordinance 123836, the City accepted a \$3 million grant from the Department of Housing and Urban Development to implement the Neighborhood Equitable Transit Oriented Development Initiative. Ordinance 123836 also created a new BCL in the Office of Housing’s Operating Fund to track these funds. The last phase of the grant involves making construction loans to non-profit developers, and this type of expense is more appropriate for the Office of Housing’s Low Income Housing Fund, rather than the Operating Fund.</p>	
Section 11 – Creating a new Budget Control Level		
11.1	<p>Create new BCL for Parks Debt Service and Contract Obligations BCL under the 2015 Multipurpose LTGO Bond Fund (Department of Parks and Recreation, 2015 Multipurpose LTGO Bond Fund (36200))</p>	
	<p>The item creates a new BCL/Fund combination within the Parks Department for the Debt Service and Contract Obligations BCL.</p>	
Section 12– Appropriation Transfers between Funds		

Item	Title/Description	Amount/FTE
12.1	Appropriation transfer within the same BCL but between two different funding sources (Department of Parks and Recreation; 2015 Multipurpose LTGO Bond Fund (36200)/Department of Parks and Recreation; Cumulative Reserve Subfund - Unrestricted Subaccount (00164))	\$0
	This item transfers \$2,000,000 appropriation authority between two separate funds but within the same BCL. Appropriation authority was established via the 1st quarter supplemental (ordinance #124492) for the Golf Master Plan Implementation project in the Cumulative Reserve Subfund - Unrestricted Account (CRS-U. The original plan was to issue bonds in 2015 to repay CRS-U with those proceeds. The current plan is to shift the appropriation authority to the 2015 Bond Fund and provide any needed funding in 2014 from an interfund loan and then issue bonds in 2015 to repay the interfund loan. This transaction doesn't change the overall scope of the project or the projects appropriation amount. The change is only to the funding source.	
	Section 13- Appropriation Transfers between Funds	
13.1	Transfer REET I funds between Fire Station 32 and North Precinct projects (Department of Finance & Administrative Services; Cumulative Reserve Subfund - REET I Subaccount (00163)/Department of Finance & Administrative Services; Cumulative Reserve Subfund - REET I Subaccount (00163))	\$0
	This item transfers \$2,000,000 of REET I funds from Neighborhood Fire Stations BCL to Public Safety Facilities - Police BCL in the FAS CIP. This transfer is necessary to provide funding for the North Precinct project to meet the immediate cash needs to keep the current pace of project implementation. A proposal to replenish necessary funding for the Fire Levy program will be put forth in 2015 to keep the program on schedule.	
	Section 14 – Transfer of Fund Balances	
14.1	Fund Balance transfer from the Public Safety IT Non-Bond fund to the General Fund and Information Technology fund ((Public Safety IT Non-Bond Fund (34410), General Subfund (00100), Information Technology Fund (50410))	\$0
	This item transfers a total of \$530,788 of fund balance from the Public Safety IT Non-bond Subfund to the General Subfund (\$318,174) and the Information Technology Fund (\$212,614). These funds are residual funds from savings on previously completed Public Safety technology projects.	
14.2	Transfer Fund Balance from Cable Subfund to DOIT Fund for Performance Measures (Department of Information Technology; Information Technology Fund (50410)/Cable Television Franchise Subfund; Cable Television Franchise Subfund (00160))	\$0

Item	Title/Description	Amount/FTE
	<p>This item transfers \$88,000 of fund balance from the Cable Television Franchise Subfund to the Department of Information Technology fund to pay for a performance metrics website that includes dashboards and goals for viewing by the public. The website showcasing these performance measures will reflect the first step in a larger performance measures program for the city of Seattle. The website will include navigable performance measures from a variety of departments and will leverage the transparent and easy to use open data platform. This project is scheduled to launch in February of 2015 with the work starting at the end of 2014. This will be funded with fund balance from the Department of Information Technology Fund and the Cable Television Franchise Subfund.</p>	
	<p>Section 15 – Complex Capital Appropriation and Allocation Adjustments – Seattle Department of Transportation</p>	
15.1	<p>Complex Capital Transfer 1 (Seattle Department of Transportation; Transportation Operating Fund (10310)/Seattle Department of Transportation; Transportation Operating Fund (10310))</p>	\$0
	<p>This item transfers \$1,304,229 from the Major Projects BCL (19002) in the Seattle Department of Transportation to the following BCLs: \$909,509 to the Mobility Capital BCL (19003); \$85,000 to the Urban Forestry BCL (17006); \$276,000 to the Mobility Operations BCL (17003), \$33,720 to the Major Maintenance/Replacement BCL (19001). This item also reallocates \$2,535,934 of project allocations within the Major Projects BCL (19002) from the Mercer Corridor ("Mercer East") Project (TC365500) to the First Hill Streetcar project (TC367100). The appropriation transfers all result from savings from the Mercer Corridor ("Mercer East") Project. The \$909,509 being transferred to the Mobility Capital BCL increases the project allocations for the 23rd Avenue Corridor Improvements project (TC367420). The \$85,000 transfer of Levy Lid Lift funds to Urban Forestry helps fund the unbudgeted emergency responses to the extended watering season caused by the unusually hot and dry summer. The \$276,000 transfer of Levy Lid Lift funds to Mobility Operations supports the staff, consulting, production, and other indirect costs for the Move Seattle initiative. \$33,720 of Levy Lid Lift funds is transferred to the Miscellaneous, Unforeseen, and Emergencies project (TC320030) for a TIGER grant application. The \$2,535,934 transfer of Commercial Parking Tax helps complete the funding for the First Hill Streetcar (TC367100).</p>	
15.2	<p>Complex Capital Transfer 2 (Seattle Department of Transportation; Transportation Operating Fund (10310)/Seattle Department of Transportation; Transportation Operating Fund (10310))</p>	\$0

Item	Title/Description	Amount/FTE
	This item transfers \$462,000 from the Major Maintenance/Replacement BCL (19001) to the Mobility Capital BCL (19003). This transfer includes \$167,000 for ADA curb ramp and sidewalk improvements, which will be transferred from the Arterial Major Maintenance project (TC365940) to the Pedestrian Master Plan Implementation project (TC367150). The remaining \$295,000 is transferred from the Bike Master Plan Implementation project (TC366760) to the Pedestrian Master Plan Implementation project (TC367150) for ADA curb ramp and sidewalk improvements that have a crossover impact on bike facilities. Bridging the Gap Levy Lid Lift funds are being transferred.	
15.3	Transfer for Arterial Asphalt & Concrete's 3rd Avenue project (Seattle Department of Transportation; Transportation Operating Fund (10310)/Seattle Department of Transportation; Transportation Operating Fund (10310))	\$0
	This item transfers \$175,000 from the Mobility – Capital BCL (19003) to the Major Maintenance/Replacement BCL (19001). This transfer of Levy Lid Lift funds is needed for the 3rd Avenue Arterial Asphalt and Concrete project (TC365440), which will improve the speed and reliability of the bus routes that utilize the 3rd Avenue corridor. The funds are transferred from the Transit Corridor Improvements project (TC366860), which is paying for design of the transit improvements within the overall design of the 3rd Avenue paving project.	
	Section 16 – Complex Capital Appropriation and Allocation Adjustments – Seattle City Light	
16.1	Net zero transfer of appropriations and project allocations within the Power Supply & Environmental Affairs CIP BCL (SCL250) / (Seattle City Light, City Light Fund (41000))	\$0
	This item reallocates \$4 million of project allocations within the Power Supply & Environmental Affairs CIP BCL (SCL250). The funding will be used to provide accelerate rehabilitation of the Diablo sewer system; the contract will now be awarded in 2014. Funding is available because of savings in the rebuild of Boundary Unit 56 generator	
16.2	Net zero transfer of appropriations and project allocations within the Power Supply & Environmental Affairs CIP BCL (SCL250) / (Seattle City Light, City Light Fund (41000))	\$0
	This item reallocates \$1 million of project allocations within the Power Supply & Environmental Affairs CIP BCL (SCL250). The funding will be used to replace controls on Newhalem generator 20 so it can be returned to service. Funding is available because of savings on the rebuild of Boundary Unit 53 generator.	
16.3	Net zero transfer of appropriations and project allocations within the Power Supply & Environmental Affairs CIP BCL (SCL250) / (Seattle City Light, City Light Fund (41000))	\$0

Item	Title/Description	Amount/FTE
	This item reallocates \$4.6 million of project allocations within the Power Supply & Environmental Affairs CIP BCL (SCL250). The funding will be used to accelerate purchase of transformers for Ross Powerhouse. The funding is available because of savings realized in the replacement of the Boundary Unit 56 turbine runner and the Ross barge landing and delays in a number of smaller projects.	
16.4	Net zero transfer of appropriations and project allocations between the Transmission and Distribution CIP BCL SCL360) and the Customer Focused - CIP (SCL370) / ((Seattle City Light, City Light Fund (41000))	\$0
	This item reallocates \$1.2 million of project allocations within the Transmission and Distribution CIP BCL (SCL360) and transfers \$100,000 in allocations from the Customer Focused CIP BCL (SCL370) to the Transmission and Distribution CIP BCL (SCL360). The funding will be used to convert additional 4 kV overhead lines to 26 kV service. We anticipate completing the conversion of Morgan and Dawson substations this year. Funding is available because of delays in performing underground conversions.	
16.5	Net zero transfer of appropriations and project allocations between the Transmission and Distribution CIP BCL SCL360) and the Customer Focused - CIP (SCL370) / ((Seattle City Light, City Light Fund (41000))	\$0
	This item reallocates \$1.45 million in allocations within the Customer Focused CIP BCL (SCL370) and transfers \$2 million in allocations from the Transmission and Distribution CIP BCL (SCL360) to the Customer Focused CIP BCL (SCL370). Funding will be used to meet requests from Amazon to accelerate service connections. Funding is available because scheduled work in network services has been deferred by the customers and because of delays in awarding network contracts.	
16.6	Net zero transfer of appropriations and project allocations between the Transmission and Distribution CIP BCL SCL360) and the Customer Focused - CIP (SCL370) / ((Seattle City Light, City Light Fund (41000))	\$0
	This item transfers \$2 million in allocations from the Transmission and Distribution CIP BCL (SCL360) to the Customer Focused CIP BCL (SCL370). The funding will be used to complete additional requests for medium sized service connections. Funding is available because the crews have been shifted from previously scheduled work in overhead capacity additions to work on the service connections.	
16.7	Net zero transfer of appropriations and project allocations between the Transmission and Distribution CIP BCL SCL360) and the Customer Focused - CIP (SCL370) / ((Seattle City Light, City Light Fund (41000))	\$0
	This item reallocates \$890,000 within the Transmission and Distribution CIP BCL (SCL360) and transfers \$610,000 in allocations from the Customer Focused CIP BCL (SCL370) to the Transmission and Distribution CIP BCL (SCL360). Funding will be used to meet additional scope requirements and higher costs compared to estimates in the replacement of the Editor in the Looped Radial GIS. Funding is available because of savings in support of SR 520 work, occurrence of fewer underground outages than expected, and a number of small project deferrals.	
16.8	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 \$1 million within the Transmission and Distribution CIP BCL (SCL360). Funding will be used to complete the Cedar Falls microwave link, which experienced unanticipated costs. Funding is available because crews are not available to perform scheduled pole replacements.	
16.9	Net zero transfer of appropriations and project allocations within the Transmission and Distribution CIP BCL SCL360) / ((Seattle City Light, City Light Fund (41000))	\$0
	This item reallocates \$1.3 million within the Transmission and Distribution CIP BCL (SCL360). Funding will be used to add underground system capacity to the University Network.	
16.10	Net zero transfer of appropriations and project allocations between the Transmission and Distribution CIP BCL SCL360) and the Customer Focused - CIP (SCL370) / ((Seattle City Light, City Light Fund (41000))	\$0
	This item reallocates \$1 million from the Customer Focused CIP BCL (SCL370) to the Transmission and Distribution CIP BCL (SCL360). Funding will provide for distribution lines being added to transmission towers being replaced from Creston-Nelson Substation across I-5 and the rail yard.	
Section 17 – Capital Abandonment		
17.1	Abandoning Appropriation Authority for the North Precinct (Department of Finance and Administration, 2014 Multipurpose LTGO Bond Fund)	(\$4,475,000)
	This item abandons \$4,750,000 from the Public Safety Facilities - Police BCL (A1PS1) for the North Precinct Project. This action will align the appropriations with the amount of bonds sold in 2014 for this project.	