SEATTLE CITY COUNCIL

Legislative Summary

CB 118453

Record No.:	CB 118453	**Type:**	Ordinance (Ord)	**Status:**	Passed
Version:	2		124838	**In Control:**	City Clerk
				File Created:	07/01/2015
				Final Action:	08/21/2015

Title: AN ORDINANCE relating to the 2015 Budget; amending Ordinance 124648, which adopted the 2015 Budget, including the 2015-2020 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; creating new appropriations; adding new projects; revising project allocations for certain projects in the 2015-2020 CIP; creating both exempt and nonexempt positions; abrogating positions, modifying positions, making cash transfers between various City funds; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

Date

Notes:

Filed with City Clerk:

Mayor's Signature:

Sponsors: Licata

Vetoed by Mayor:

Veto Overridden:

Veto Sustained:

Attachments: Att A - Center City Gateway and South Michigan Street Intelligent Transportation System, Att B - Sound Transit Lynnwood - City Light v2, Att C - Georgetown Steamplant Access Road v2, Att D - Denny Substation Tenant Improvements, Att E - Diablo Dam Spill Gate Trunnion Upgrades, Att F - City Center Connector Streetcar - City Light, Att G - Boundary Swithyard - BPA Reliability Improvements

Drafter: Thomas Taylor

Filing Requirements/Dept Action:

History of Legislative File **Legal Notice Published:** ☐ Yes ☐ No

Version:	Acting Body:	Date:	Action:	Sent To:	Due Date:	Return Date:	Result:
1	Mayor	07/07/2015	Mayor's leg transmitted to Council	City Clerk			

Action Text: The Council Bill (CB) was Mayor's leg transmitted to Council. to the City Clerk
Notes:

Version:	Acting Body:	Date:	Action:	Sent To:	Due Date:	Return Date:	Result:
1	City Clerk	07/07/2015	sent for review	Council President's Office			

Action Text: The Council Bill (CB) was sent for review. to the Council President's Office

Notes:

1	Council President's Office	07/08/2015	sent for review	Finance and Culture Committee	

Action Text: The Council Bill (CB) was sent for review. to the Finance and Culture Committee
Notes:

2	Full Council	07/27/2015	referred	Finance and Culture Committee	

Action Text: The Council Bill (CB) was referred. to the Finance and Culture Committee
Notes:

1	Finance and Culture Committee	07/29/2015	discussed		

Action Text: The Council Bill (CB) was discussed.

2	Finance and Culture Committee	08/12/2015	pass		Pass

Action Text: The Committee recommends that Full Council pass the Council Bill (CB).

In Favor: 3 Chair Licata, Vice Chair Godden, Member Burgess

Opposed: 0

2	Full Council	08/17/2015	passed		Pass

Action Text: The Council Bill (CB) was passed by the following vote and the President signed the Bill:
Notes:

In Favor: 8 Councilmember Bagshaw, Council President Burgess, Councilmember Godden, Councilmember Harrell, Councilmember O'Brien, Councilmember Okamoto, Councilmember Rasmussen, Councilmember Sawant

Opposed: 0

2	City Clerk	08/18/2015	submitted for Mayor's signature	Mayor	

Action Text: The Council Bill (CB) was submitted for Mayor's signature. to the Mayor
Notes:

2	Mayor	08/21/2015	Signed		

Action Text: The Council Bill (CB) was Signed.
Notes:

2	Mayor	08/21/2015	returned	City Clerk	

Action Text: The Council Bill (CB) was returned. to the City Clerk
Notes:

2	City Clerk	08/21/2015	attested by City Clerk		

Action Text: The Ordinance (Ord) was attested by City Clerk.
Notes:

Erik Sund
2015 2Q Supplemental ORD
#2

CITY OF SEATTLE

ORDINANCE 124838

COUNCIL BILL 118453

AN ORDINANCE relating to the 2015 Budget; amending Ordinance 124648, which adopted the 2015 Budget, including the 2015-2020 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; creating new appropriations; adding new projects; revising project allocations for certain projects in the 2015-2020 CIP; creating both exempt and nonexempt positions; abrogating positions, modifying positions, making cash transfers between various City funds; 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. The 2015 budget is amended with the creation of a new budget control level added to Attachment A of Ordinance 124648 as follows:

Item	Fund	Department	Budget Control Level	Budget Control Level Purpose
1.1	Wheelchair Accessible Services Fund (12100)	Department of Finance & Administrative Services (FAS)	Wheelchair Accessible Services Program (12100-AW001)	This BCL must be established to increase budget appropriation and disburse monies collected on every taxi, for hire and TNC trip that originates in the City of Seattle. The authority for this program was established by Ordinance 124524.

Section 2. The appropriations for the following items in the 2015 budget are reduced from the fund shown, as follows:

Item	Fund	Department	Budget Control Level	Amount

Item	Fund	Department	Budget Control Level	Amount
2.1	Health Care Subfund (00627)	Personnel Compensation Trust Subfunds (PCTF)	Health Care (00627-NM000)	($41,975)
2.2	General Subfund (00100)	Seattle Department of Human Resources (PER)	Employee Health Services (00100-N2000)	($83,174)
Total				($125,149)

Section 3. 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 making the 2015 budget, appropriations for the following items in the 2015 budget are increased from the funds shown, as follows:

Item	Fund	Department	Budget Control Level	Amount
3.1	General Subfund (00100)	Executive	City Budget Office (00100-CZ000)	$60,000
3.2	General Subfund (00100)	Executive	City Budget Office (00100-CZ000)	$136,000
3.3	General Subfund (00100)	Department of Neighborhoods (DON)	Community Building (00100-I3300)	$80,000
3.4	General Subfund (00100)	Department of Neighborhoods (DON)	Community Building (00100-I3300)	$23,000
3.5	Planning and Development Fund (15700)	Department of Planning and Development (DPD)	Code Compliance (15700-U2400)	$109,200

Item	Fund	Department	Budget Control Level	Amount
3.6	Planning and Development Fund (15700)	Department of Planning and Development (DPD)	Code Compliance (15700-U2400)	$60,000
3.7	General Subfund (00100)	Ethics and Elections Commission (ETH)	Ethics and Elections (00100-V1T00)	$32,500
3.8	Wheelchair Accessible Services Fund (12100)	Department of Finance & Administrative Services (FAS)	Wheelchair Accessible Services Program (12100-AW001)	$1,250,000
3.9	General Subfund (00100)	Finance General (FG)	Support to Operating Funds (00100-2QE00)	$60,000
3.10	General Subfund (00100)	Finance General (FG)	Support to Operating Funds (00100-2QE00)	$135,000
3.11	Human Services Operating Fund (16200)	Human Services Department (HSD)	Leadership and Administration (16200-H50LA)	$135,000
3.12	Municipal Jail Sub fund (00139)	Executive	Municipal Jail Bond Proceeds (00139-MUNIJAIL-BCL)	$15,000
3.13	Neighborhood Matching Subfund (00165)	Neighborhood Matching Subfund (NMF)	Neighborhood Matching Fund (00165-2IN00)	$150,000
3.14	Health Care Subfund (00627)	Personnel Compensation Trust Subfunds (PCTF)	Health Care (00627-NM000)	$31,500
3.15	General Subfund (00100)	Seattle Department of Human Resources (SDHR)	Employment and Training (00100-N1000)	$56,000

Item	Fund	Department	Budget Control Level	Amount
3.16	General Subfund (00100)	Seattle Department of Human Resources (SDHR)	Employee Health Services (00100-N2000)	$22,600
3.17	City Light Fund (41000)	Seattle City Light (SCL)	Conservation Resources and Environmental Affairs O&M (41000-SCL220)	$819,000
3.18	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	General Expense (10310-18002)	$142,000
3.19	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Urban Forestry (10310-17006)	$141,000
3.20	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	ROW Management (10310-17004)	$800,000
3.21	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Mobility-Operations (10310-17003)	$815,600
3.22	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	ROW Management (10310-17004)	$500,000
3.23	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Mobility-Operations (10310-17003)	$200,000
3.24	General Subfund (00100)	Seattle Police Department (SPD)	Special Investigations (00100-P7800)	$110,436
Total				$5,883,836

Section 4. The Center City Gateway and South Michigan Street Intelligent Transportation Systems (TC367680) project as described in Attachment A to this ordinance, the Sound Transit Lynnwood – City Light (8471) project as described in Attachment B to this ordinance, the Georgetown Steam Plant Access Road (9233) project as described in Attachment C to this ordinance, the Denny Substation Tenant Improvements (9235) as described in Attachment D to this ordinance, the Diablo Dam Spill Gate Trunnion Upgrades (6610) as described in Attachment E to this ordinance, the City Center Connector Streetcar – City Light (8470) as described in Attachment F to this ordinance, and the Boundary Switchyard – BPA Reliability Improvements (6611) as described in Attachment G to this ordinance are established in the 2015-2020 Adopted Capital Improvement Program.

Section 5. 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 2015 Budget was adopted, the appropriations for the following items in the 2015 Budget are increased from the funds shown, as follows:

Item	Fund	Department	Budget Control Level	BCL Appropriation Change	CIP Project Name	Allocation (in $000's)
5.1	City Light Fund (41000)	Seattle City Light (SCL)	Customer Focused – CIP (41000-SCL370)	$38,000	Sound Transit Lynnwood – City Light (8471)	((~~$0~~)) <u>$38</u>

Item	Fund	Department	Budget Control Level	BCL Appropriation Change	CIP Project Name	Allocation (in $000's)
5.2	City Light Fund (41000)	Seattle City Light (SCL))	Power Supply & Environ-mental Affairs – CIP (41000-SCL250)	$283,000	Georgetown Steam Plant Access Road 99233)	((~~$0~~)) $283
5.3	Water Fund (43000)	Seattle Public Utilities (SPU)	Water Resources (43000-C150B)	$8,204,000	Morse Lake Pump Plant project (C1508)	((~~$18,232~~)) $26,436
Total				$8,525,000		$8,525

Section 6. 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 2015 Budget was adopted, the appropriations for the following items in the 2015 Budget are increased as follows:

Item	Fund	Department	Budget Control Level	Amount
6.1	Planning and Development Fund (15700)	Department of Planning and Development (DPD)	Planning (15700-U2900)	$45,000
6.2	Planning and Development Fund (15700)	Department of Planning and Development (DPD)	Planning (15700-U2900)	$110,920

Item	Fund	Department	Budget Control Level	Amount
6.3	Park and Recreation Fund (10200)	Department of Parks and Recreation (DPR)	Environmental Learning and Programs (10200-K430A)	$20,000
6.4	Park and Recreation Fund (10200)	Department of Parks and Recreation (DPR)	Recreation Facilities and Programs (K310D)	$24,059
6.5	Human Services Operating Fund (16200)	Human Services Department (HSD)	Community Support and Assistance (16200-H30ET)	$320,000
6.6	Human Services Operating Fund (16200)	Human Services Department (HSD)	Youth and Family Empowerment (16200-H20YF)	$25,000
6.7	Human Services Operating Fund (16200)	Human Services Department (HSD)	Youth and Family Empowerment (16200-H20YF)	$545,600
6.8	General Subfund (00100)	Executive	Office of Economic Development (00100-X1D00)	$70,000
6.9	General Subfund (00100)	Executive	Office of Economic Development (00100-X1D00)	$85,000
6.10	General Subfund (00100)	Executive	Office of Immigrant and Refugee Affairs (00100-X1N00)	$50,000
6.11	General Subfund (00100)	Executive	Office of Sustainability and Environment (00100-X1000)	$39,679
6.12	General Subfund (00100)	Executive	Office of Sustainability and Environment (00100-X1000)	$75,000
6.13	General Subfund (00100)	Executive	Office of Sustainability and Environment (00100-X1000)	$15,000
6.14	General Subfund (00100)	Seattle Police Department (SPD)	Chief of Police (00100-P1000)	$540,000
6.15	General Subfund (00100)	Seattle Police Department (SPD)	Special Operations (00100-P3400)	$34,341
6.16	General Subfund (00100)	Seattle Police Department (SPD)	Special Operations (00100-P3400)	$109,865
6.17	General Subfund (00100)	Seattle Police Department (SPD)	Chief of Police (00100-P1000)	$63,300

Item	Fund	Department	Budget Control Level	Amount
6.18	General Subfund (00100)	Seattle Police Department (SPD)	Special Operations (00100-P3400)	$42,000
Total				$2,214,764

Unspent funds so appropriated shall carry forward to subsequent fiscal years until they are exhausted or abandoned by ordinance.

Section 7. The following new positions, which are exempt from Civil Service and Public Safety Civil Service rules and laws, are created in the Executive Department's City Budget office, the Seattle Department of Education and Early Learning:

Item	Department	Position Title	Position Status	Positions
7.1	Executive	Fiscal and Policy Analyst	Full-time	1.0
7.2	Department of Education and Early Learning (DEEL)	Strategic Advisor 2	Full-time	1.0
7.3	Executive	StratAdvsr2,Exempt	Full-time	1.0
Total				3.0

The Mayor or the Mayor's designee and the Director of Education are authorized to fill these positions subject to applicable personnel rules and laws.

Section 8. The following new positions are created in the Department of Education and Early Learning, the Department of Planning and Development, the Seattle Department of Human Resources, and the Seattle Police Department:

Item	Department	Position Title	Position Status	Positions

Item	Department	Position Title	Position Status	Positions
8.1	Department of Education and Early Learning (DEEL)	Acctg Tech II-BU	Full-time	1.0
8.2	Department of Education and Early Learning (DEEL)	Early Ed Spec, Sr	Full-time	1.0
8.3	Department of Education and Early Learning (DEEL)	Early Education Specialist	Full-time	1.0
8.4	Department of Planning and Development (DPD)	Code Compliance Anlyst	Full-time	1.0
8.5	Seattle Department of Human Resources (SDHR)	Personnel Analyst,Sr	Full-time	1.0
8.6	Seattle Department of Human Resources (SDHR)	Admin Spec 2	Part-time	1.0
8.7	Seattle Police Department (SPD)	Pol Ofcr-Patrl	Full-time	1.0
8.8	Seattle Department of Transportation (SDOT)	Civil Engineering Supervisor	Full-time	1.0
Total				8.0

The Mayor or the Mayor's designee, the Director of Education, the Director of Planning and Development, the Human Resources Director, the Chief of Police, and the Director of Transportation are authorized to fill these positions subject to applicable civil service and personnel rules and laws.

Section 9. Effective July 1, 2015, the following position is increased from part-time status to full-time status in the Department of Neighborhoods:

Item	Department	Position Title	Position #	Position Status	Positions
9.1	Department of Neighborhoods (DON)	Plng&Dev Spec II	10005377	Full-Time	1.0
Total					1.0

Section 10. The following position is transferred from the Seattle Police Department to the Human Services Department:

Item	Department	Position Title / #	Position Status	Positions
10.1	Human Services Department (HSD)	Plng&Dev Spec I / 10004846	Full-time	1.0
	Seattle Police Department (SPD)	Plng&Dev Spec I / 10004846	Full-time	(1.0)
Total				0.0

Section 11. Effective July 1, 2015, the following position is abrogated from the Seattle Department of Human Resources:

Item	Department	Position Title / #	Position Status	Positions
11.1	Seattle Department of Human Resources (SDHR)	Personnel Anlyst / 10005530	Part-time	(1.0)
Total				(1.0)

Section 12. The appropriations for the following items in the 2015 Budget are modified, as follows:

Item	Fund	Department	Budget Control Level	Amount
12.1	Information Technology Fund (50410)	Department of Information Technology (DOIT)	Technology Infrastructure (50410-D3300)	$ 190,000
	General Subfund (00100)	Finance General (FG)	Reserves (00100-2QD00)	$ (190,000)
12.2	Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services (FAS)	Business Technology (50300-A4520)	$ 150,000
	General Subfund (00100)	Finance General (FG)	Reserves (00100-2QD00)	$ (150,000)
12.3	Human Services Operating Fund (16200)	Human Services Department (HSD)	Public Health Services (16200-H70PH)	$ 400,000
	General Subfund (00100)	Finance General (FG)	Reserves (00100-2QD00)	$ (400,000)
Total				$0

Section 13. To support appropriations for items 12.1, 12.2, and 12.3, cash is hereby transferred as shown in the following table:

Item	**Fund**	**Amount**	**Transferred (In / Out)**
13.1	Information Technology Fund (50410)	$190,000	Transferred In
	General Subfund (00100)	($190,000)	Transferred Out
13.2	Finance and Administrative Services Fund (50300)	$150,000	Transferred In

	General Subfund (00100)	($150,000)	Transferred Out
13.3	Human Services Operating Fund (16200)	$400,000	Transferred In
	General Subfund (00100)	($400,000)	Transferred Out
Total		$0	

Section 14. The appropriations for the following items in the 2015 Budget are modified, as follows:

Item	Fund	Department	Budget Control Level	Amount
14.1	General Subfund (00100)	Executive	Office of Sustainability and Environment (00100-X1000)	$ 175,000
		Finance General (FG)	Reserves (00100-2QD00)	$ (175,000)
14.2	Judgment/Claims Subfund (00126)	Judgment/Claims (JC)	Police Action Expenses (00126-JR020)	$ 1,700,000
			Litigation Expenses (00126-JR000)	$ (1,700,000)
14.3	General Subfund (00100)	Seattle Fire Department (SFD)	Grants & Reimbursables (00100-F6000)	$ 307,816
		Seattle Police Department (SPD)	Chief of Police (00100-P1000)	$ (307,816)
14.4	General Subfund (00100)	Seattle Police Department (SPD)	Compliance and Professional Standards Bureau (00100-P2000)	$ 118,635
		Finance General (FG)	Reserves (00100-2QD00)	$ (118,635)
14.5	General Subfund (00100)	Seattle Police Department (SPD)	Chief of Police (00100-P1000)	$ 75,000

Item	Fund	Department	Budget Control Level	Amount
		Finance General (FG)	Reserves (00100-2QD00)	$ (75,000)
14.6	General Subfund (00100)	Seattle Police Department (SPD)	Chief of Police (00100-P1000)	$ 140,000
		Finance General (FG)	Reserves (00100-2QD00)	$ (140,000)
14.7	General Subfund (00100)	Office of City Auditor (AUD)	Office of City Auditor (00100-VG000)	$ 100,000
		Finance General (FG)	Reserves (00100-2QD00)	$ (100,000)
14.8	City Light Fund (41000)	Seattle City Light (SCL)	Distribution Services (41000-SCL310)	$ 3,100,000
			Debt Service (41000-SCL810)	$ (3,100,000)
14.9	City Light Fund (41000)	Seattle City Light (SCL)	Conservation Resources and Environmental Affairs O&M (41000-SCL220)	$ 352,000
			General Expenses (41000-SCL800)	$ (352,000)
Total				$0

Section 15. Appropriations in the 2015 Adopted Budget and project allocations in the 2015-2020 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	BCL Appropriation Change	CIP Project Name	2015 Project Allocation (in $000's)
15.1	Transportation Operating fund (10310)	Major Maintenance / Replacement (10310-19001)	$2,017,550	Pavement Microsurfacing (TC367610)	((~~$2,500~~)) $4,517
		Street Maintenance (10310-17005)	($2,017,550)		
15.2	Transportation Operating fund (10310)	Mobility-Capital (10310-19003)	$0	Center City Gateway and South Michigan Street Intelligent Transportation Systems (TC367680)	((~~$0~~)) $5,311
				Next Generation Intelligent Transportation systems (TC367430)	((~~$8,821~~)) $3,510
15.3	Transportation Operating fund (10310)	Mobility-Capital (10310-19003)	$0	Cheshiahud Lake Union Trial Project (TC367070) *	((~~$3,118~~)) $5,618
				Burke Gilman Trail Expansion Project (TC364830) *	((~~$9,011~~)) $6,511
15.4	Transportation Operating fund (10310)	Major Maintenance/ Replacement (10310-19001)	$0	Bridge Seismic – Phase III (TC367300)	((~~$18~~)) $543
				Bridge Rehabilitation and Replacement Phase II(TC367450)	((~~$333~~)) $660

Item	Fund	Budget Control Level	BCL Appropriation Change	CIP Project Name	2015 Project Allocation (in $000's)
				Bridge Rehabilitation and Replacement Program (TC366850)	((~~$6,557~~)) $5,705
15.5	Transportation Operating fund (10310)	Mobility-Operations (10310-17003)	$419,550		
		Mobility-Capital (10310-19003)	($419,550)	Pedestrian Master Plan-School Safety (TC367170)	((~~$6,099~~)) $5,679
15.6	Transportation Operating fund (10310)	Mobility-Capital (10310-19003)	$0	Pedestrian Master Plan Implementation (TC367150)	((~~$7,475~~)) $8,753
				Pedestrian Master Plan-New Sidewalks (TC367600)	((~~$10,319~~)) $9,041
Net Change			$0		$0

* Includes 2014 Carry Forward Budget amounts

All allocation modifications in this item shall operate for the purposes of increasing or decreasing the base for the limit imposed by subsection 4(c) of the Ordinance 124648.

Section 16. Appropriations in the 2015 Adopted Budget and project allocations in the 2015-2020 Adopted Capital Improvement Program as adjusted by subsequent ordinance for Seattle City Light, are further modified as follows:

Item	Fund	Budget Control Level	BCL Appropriation Change	CIP Project Name	Project Allocation (in $000's)

Item	Fund	Budget Control Level	BCL Appropriation Change	CIP Project Name	Project Allocation (in $000's)
16.1	City Light Fund (41000)	Power Supply & Environmental Affairs - CIP (41000-SCL250)	$0	Boundary Powerhouse - Unit 56 Generator Rebuild (6354)	((~~$3,025~~)) $5,025
				Boundary Switchyard - Generator Step-up Transformers (6493)	((~~$5,165~~)) $3,165
16.2	City Light Fund (41000)	Power Supply & Environmental Affairs – CIP (41000-SCL250)	$0	Diablo Powerhouse - Rebuild Generator Unit 31 (6422)	((~~$1~~)) $11,001
				Diablo Powerhouse - Rebuild Generator Unit 32 (6423)	((~~$11,495~~)) $495
16.3	City Light Fund (41000)	Power Supply & Environmental Affairs – CIP (41000-SCL250)	$0	Boundary U55 Exciter Replacement (6602)	((~~$199~~)) $1,399
				Boundary U56 Exciter Replacement (6603)	((~~$1,250~~)) $50
16.4	City Light Fund (41000)	Power Supply & Environmental Affairs – CIP (41000-SCL250)	$5,400,000	Equipment Fleet Replacement (9101)	((~~4,283~~)) $8,133
				North and South Service Center Improvements (9107)	((~~$459~~)) $1,409
				Facilities Infrastructure Improvements (9156)	((~~$369~~)) $969

Item	Fund	Budget Control Level	BCL Appropriation Change	CIP Project Name	Project Allocation (in $000's)
		Conservation Resources and Environmental Affairs O&M (41000-SCL220)	($5,400,000)	Programmatic Conservation (2250)	((~~$35,040~~)) $29,640
16.5	City Light Fund (41000)	Power Supply & Environmental Affairs – CIP (41000-SCL250)	$1,500,000	North Service Center Interim Work (9220)	((~~$327~~)) $1,827
		Customer Focused – CIP (41000-SCL370)	($1,500,000)	Advanced Metering Infrastructure (8426)	((~~$14,002~~)) $12,502
16.6	City Light Fund (41000)	Customer Focused – CIP (41000-SCL370)	$1,000,000	Network Additions and Services: Broad Street Substation (8363)	((~~$6,359~~)) $8,359
				Large Overhead and Underground Services (8365)	((~~$3,638~~)) $2,838
				Small Overhead and Underground Services (8367)	((~~$6,015~~)) $5,815
16.7	City Light Fund (41000)	Customer Focused – CIP (41000-SCL370)	$1,250,000	Medium Overhead and Underground Services (8366)	((~~$10,754~~)) $13,254
		Transmission and Distribution – CIP (41000-SCL360)		Dallas Ave. 26 kV Crossing (8322)	((~~$1,575~~)) $325

Item	Fund	Budget Control Level	BCL Appropriation Change	CIP Project Name	Project Allocation (in $000's)
16.8	City Light Fund (41000)	Power Supply & Environmental Affairs – CIP (41000-SCL250)	$66,000	Georgetown Steam Plant Access Road (9233) *	((~~$283~~)) $349
				Skagit Facility - Minor Improvements Program (6405)	((~~$3,188~~)) $3,122
Net Change			$0		

* Additional Funding for this CIP project was included as part of new CIP appropriations in section 5, item 5.2.

All allocation modifications in this item shall operate for the purposes of increasing or decreasing the base for the limit imposed by subsection 4(c) of the Ordinance 124648.

Section 17. 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 2015 Budget.

Section 18. Any act consistent with the authority of this ordinance taken prior to its effective date is hereby ratified and confirmed.

Section 19. 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 17th day of August, 2015, and signed by me in open session in authentication of its passage this 17th day of August, 2015.

President ____________ of the City Council

Approved by me this 21st day of August, 2015.

Edward B. Murray, Mayor

Filed by me this 21st day of August, 2015.

Monica Martinez Simmons, City Clerk

(Seal)

Attachments:

Attachment A – Center City Gateway and South Michigan Street Intelligent Transportation System

Attachment B – Sound Transit Lynnwood – City Light

Attachment C – Georgetown Steam Plant Access Road

Attachment D – Denny Substation Tenant Improvements

Attachment E – Diablo Dam Spill Gate Trunnion Upgrades

Attachment F – City Center Connector Streetcar – City Light

Attachment G – Boundary Switchyard – BPA Reliability Improvements

Seattle Department of Transportation

Center City Gateway and South Michigan Street Intelligent Transportation Systems

BCL/Program Name:	Mobility-Capital	**BCL/Program Code:**	19003
Project Type:	New Investment	**Start Date:**	Q2/2015
Project ID:	TC367680	**End Date:**	TBD
Location:	Citywide		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Multiple
Neighborhood District:	In more than one District	**Urban Village:**	In More than one Urban Village

The project will install traffic cameras, upgraded signals, vehicle detection devices and fiber communication in the Center City Gateway ITS and South Michigan Street ITS projects. A robust and reliable Intelligent Transportation System ensures that all modes of transportation can move through the City in a safe and sustainable manner.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Street Vacations	0	0	1,300	0	0	0	0	0	1,300
Federal Grants	0	0	4,011	0	0	0	0	0	4,011
Total:	0	0	5,311	0	0	0	0	0	5,311
Fund Appropriations/Allocations									
Cumulative Reserve Subfund – Street Vacations Subaccount	0	0	1,300	0	0	0	0	0	1,300
Transportation Operating Fund	0	0	4,011	0	0	0	0	0	4,011
Total*:	0	0	5,311	0	0	0	0	0	5,311
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Cumulative Reserve Subfund – Street Vacations Subaccount	0	0	1,300	0	0	0	0	0	1,300
Transportation Operating Fund	0	0	4,011	0	0	0	0	0	4,011
Total:		0	5,311	0	0	0	0	0	5,311

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Seattle City Light

Sound Transit Lynnwood – City Light

BCL/Program Name:	D2 External Projects – Transportation Relocations	**BCL/Program Code:**	SCL370-D2
Project Type:	New Facility	**Start Date:**	Q3/2015
Project ID:	8471	**End Date:**	Q4/2020
Location:	5th Ave – NE 100th – NE 200th		
Neighborhood Plan:	Northgate	**Council District:**	5
Neighborhood District:	Northwest	**Urban Village:**	Northgate

This project supports Sound Transit's Lynnwood Link, which will extend from the Northgate Transit Center at 5th Ave NE & NE 100th Street to our service area boundary at NE 200th Street, near the I-5 Right of Way. This project will include 100 blocks of relocations, a significant fraction of which will convert lines from overhead to underground. The project will install two feeders for each of the light rail line's traction power stations and upgrade the radial system's capacity where needed to serve the new load. The low and medium power service connections for the line's stations will be handled through the existing service projects, "business as usual."

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	0	0	38	217	1,273	1,298	1,264	1,282	5,372
Total:	0	0	38	217	1,273	1,298	1,264	1,282	5,372
Fund Appropriations/Allocations									
City Light Fund	0	0	38	217	1,273	1,298	1,264	1,282	5,372
Total*:	0	0	38	217	1,273	1,298	1,264	1,282	5,372
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	38	217	1,273	1,298	1,264	1,282	5,372
Total:		0	38	217	1,273	1,298	1,264	1,282	5,372

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Seattle City Light

Georgetown Steam Plant Access Road

BCL/Program Name:	E3 Central City Utility Projects – Fleets and Facilities	**BCL/Program Code:**	SCL250-E3
Project Type:	New Facility	**Start Date:**	Q3/2015
Project ID:	9233	**End Date:**	Q4/2016
Location:	6605 13th Ave S		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	2
Neighborhood District:	Greater Duwamish	**Urban Village:**	Greater Duwamish

This project will design and construct roads and related infrastructure to provide access to City Light's Georgetown Steam Plant. Access was taken away by King County in 2000 and they have agreed to pay for most of the design work. The construction costs will be negotiated based on the design. This access will provide visibility of the Steam Plant to the public as a National Historic Site.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	0	0	349	1,434	0	0	0	0	1,783
Total:	0	0	349	1,434	0	0	0	0	1,783
Fund Appropriations/Allocations									
City Light Fund	0	0	349	1,434	0	0	0	0	1,783
Total*:	0	0	349	1,434	0	0	0	0	1,783
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	349	1,434	0	0	0	0	1,783
Total:		0	349	1,434	0	0	0	0	1,783

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Seattle City Light

Denny Substation Tenant Improvements

BCL/Program Name:	E3 Central Utility Projects – Fleet and Facilities	**BCL/Program Code:**	SCL250-E3
Project Type:	New Facility	**Start Date:**	Q2/2015
Project ID:	9235	**End Date:**	Q4/2018
Location:	Denny Ave		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Multiple
Neighborhood District:	Not in a Neighborhood District	**Urban Village:**	Not in an Urban Village

This project will program, design, and construct interior improvements within two building shell spaces within the Denny Substation. The two spaces are a southwest shell space which may house a community center or similar public amenity and a southeast shell space which may house a learning resource center or similar public amenity

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	0	0	295	197	4,740	123	0	0	5,355
Total:	0	0	295	197	4,740	123	0	0	5,355
Fund Appropriations/Allocations									
City Light Fund	0	0	295	197	4,740	123	0	0	5,355
Total*:	0	0	295	197	4,740	123	0	0	5,355
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	295	197	4,740	123	0	0	5,355
Total:		0	295	197	4,740	123	0	0	5,355

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Seattle City Light

Diablo Dam Spill Gate Trunnion Upgrades

BCL/Program Name:	A2 Power Supply - Skagit	**BCL/Program Code:**	SCL250-A2
Project Type:	Rehabilitation and Restoration	**Start Date:**	Q3/2015
Project ID:	6610	**End Date:**	Q4/2020
Location:	Milepost 128 State Highway 20		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Outside Seattle
Neighborhood District:	Not in a Neighborhood District	**Urban Village:**	Not in an Urban Village

This project will replace the trunnion bushings in all 20 of Diablo Dam's spill gates with new synthetic bushings that are permanently sealed and lubricated, and perform associated supporting work.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	0	0	251	120	128	135	143	150	927
Total:	0	0	251	120	128	135	143	150	927
Fund Appropriations/Allocations									
City Light Fund	0	0	251	120	128	135	143	150	927
Total*:	0	0	251	120	128	135	143	150	927
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	251	120	128	135	143	150	927
Total:		0	251	120	128	135	143	150	927

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Seattle City Light

City Center Connector Streetcar – City Light

BCL/Program Name:	D2 External Projects - Transportation Relocations	**BCL/Program Code:**	SCL370-D2
Project Type:	New Facility	**Start Date:**	Q3/2015
Project ID:	8470	**End Date:**	Q4/2018
Location:	S Jackson St/1st Ave/Stewart St		
Neighborhood Plan:	Commercial Core	**Council District:**	Multiple
Neighborhood District:	Commercial Core	**Urban Village:**	Commercial Core

This project facilitates construction of SDOT's City Center Connector Streetcar project, located on S Jackson Street, First Avenue, and Stewart Streets, in downtown Seattle. This project will provide network relocations and system upgrades needed to enable construction of the SDOT project. Budgets for related streetlight work and for service connection work are held under other SCL projects.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	0	0	65	150	1,000	1,000	0	0	2,215
Total:	0	0	65	150	1,000	1,000	0	0	2,215
Fund Appropriations/Allocations									
City Light Fund	0	0	65	150	1,000	1,000	0	0	2,215
Total*:	0	0	65	150	1,000	1,000	0	0	2,215
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	65	150	1,000	1,000	0	0	2,215
Total:		0	65	150	1,000	1,000	0	0	2,215

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Seattle City Light

Boundary Switchyard – BPA Reliability Improvements

BCL/Program Name:	A1 Power Supply – Boundary	**BCL/Program Code:**	SCL250-A1
Project Type:	Rehabilitation and Restoration	**Start Date:**	Q2/2015
Project ID:	6611	**End Date:**	Q4/2015
Location:	10382 Boundary Rd. Metaline, Wa		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	Multiple
Neighborhood District:	Not in a Neighborhood District	**Urban Village:**	Not in an Urban Village

Power from the Boundary project flows immediately into the Boundary Switchyard - a facility owned and operated by BPA - where it is transmitted out to the grid. SCL owns several pieces of control equipment within this switchyard. BPA has requested that SCL upgrade some of this equipment and add redundant equipment in order to stay ahead of future NERC requirements. BPA will reimburse SCL for the costs associated with these upgrades. The project will install new controllers, breakers, and relays at the Boundary Switchyard Facility to accommodate BPA's request.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
City Light Fund Revenues	0	0	350	0	0	0	0	0	350
Total:	0	0	350	0	0	0	0	0	350
Fund Appropriations/Allocations									
City Light Fund	0	0	350	0	0	0	0	0	350
Total*:	0	0	350	0	0	0	0	0	350
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
City Light Fund		0	350	0	0	0	0	0	350
Total:		0	350	0	0	0	0	0	350

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Thomas L. Taylor
CBO 2015 2Q Supplemental SUM
Version #1

Form revised: December 5, 2014

BILL SUMMARY & FISCAL NOTE

Department:	Contact Person/Phone:	Executive Contact/Phone:
City Budget Office	Thomas L. Taylor / 233-5032	Scott Clarke / 684-5024

1. BILL SUMMARY

Legislation Title: AN ORDINANCE relating to the 2015 Budget; amending Ordinance 124648, which adopted the 2015 Budget, including the 2015-2020 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; creating new appropriations; adding new projects; revising project allocations for certain projects in the 2015-2020 CIP; creating both exempt and nonexempt positions; abrogating positions, modifying positions, making cash transfers between various City funds; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

Summary and background of the Legislation:
This Council Bill, which is the second quarterly supplemental ordinance in 2015, proposes several adjustments to the 2015 Adopted Budget.

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

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

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

2. CAPITAL IMPROVEMENT PROGRAM

___X_ This legislation creates, funds, or amends a CIP Project.

Project Name:	Project I.D.:	Project Location:	Start Date:	End Date:	Total Cost:

Please see Attachments A-G to the ordinance for this legislation.

3. SUMMARY OF FINANCIAL IMPLICATIONS

__X__ This legislation has direct financial implications.

Budget program(s) affected:				
Estimated $ Appropriation change:	**General Subfund $**		**Other $**	
	2015	**2016**	**2015**	**2016**
From Grants *	$1,234,621	$0	$1,090,579	$0
From Other Sources	$576,362	$0	$13,512,325	$0
Estimated $ Revenue change:	**Revenue to General Subfund**		**Revenue to Other Funds**	
	2015	**2016**	**2015**	**2016**
From Grants *	$1,124,185	$0	$2,551,756	$0
From Other Sources	$133,036	$0	$2,319,000	$0
Positions affected: See sections 7, 8, 9,10 & 9 of Attachment A to this Ordinance	**No. of Positions**		**Total FTE Change**	
	2015	**2016**	**2015**	**2016**
Other departments affected:	A number of departments are impacted by this legislation. Please see Attachment A to this SUM document			

Note: Revenues associated with Grants are accepted via the companion Grant Acceptance Ordinance

3.a. Appropriations

__X__ This legislation adds, changes, or deletes appropriations.

Fund Name and number	Dept	Budget Control Level Name/#*	2015 Appropriation Change	2016 Estimated Appropriation Change
TOTAL				

Appropriations Notes: Appropriations that result from this Ordinance can be found in Attachment A to this SUM document.

3.b. Revenues/Reimbursements

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

Anticipated Revenue/Reimbursement Resulting from this Legislation:

Fund Name and Number	**Dept**	**Revenue Source**	**2015 Revenue**	**2016 Estimated Revenue**
General Fund (00100)	Executive	Grants	$334,679	$0
General Fund (00100)	Seattle Police Department	Grants	$789,506	$0
General Fund (00100)	Seattle Police Department	Fee Revenue	$110,436	$0
Finance and Administrative Operating Fund (50300)	Department of Finance and Administrative Services (FAS)	Fee Revenue	$1,250,000	$0
Parks and Recreation Fund (10200	Department of Parks and Recreation (DPR)	Grants	$44,059	$0
Planning and Development Fund (15700)	Department of Planning and Development (DPD)	Grants	$155,920	$0
Planning and Development Fund (15700)	Department of Planning and Development (DPD)	Fee Revenue	$109,200	$0
Human Services Operating Fund (16200)	Human Services Department (HSD)	Grants	$890,600	$0
City Light Fund (41000)	Seattle City Light	Fee Revenue	$819,000	$0
Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Fee Revenue	$141,000	$0
General Fund (00100)	Seattle Human Resources Department (SHRD)	Fee Revenue	$22,600	$0
TOTAL			**$6,128,177**	**$0**

Revenue/Reimbursement Notes: Associated Grant revenues listed above are accepted via the Grant Acceptance ordinance which accompanies this legislation.

3.c. Positions

__X__ This legislation adds, changes, or deletes positions.

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

Position # for Existing Positions	**Position Title & Department***	**Fund Name & #**	**Program & BCL**	**PT/FT**	**2015 Positions**	**2015 FTE**	**Does it sunset?** (If yes, explain below in Position Notes)

TOTAL							

Position Notes: For position impacts, please see sections 7, 8, 9, 10 & 11 on Attachment A to this SUM document.

4. OTHER IMPLICATIONS

a) **Does the legislation have indirect or long-term financial impacts to the City of Seattle that are not reflected in the above?**
Yes, some items in this ordinance represent costs increases to departments in order for them to accomplish the desired objectives as stated in Attachment A to this SUM document.

b) **Is there financial cost or other impacts of not implementing the legislation?**
The same objectives could not be achieved without this legislation.

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

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

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

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

g) **Please describe any perceived implication for the principles of the Race and Social Justice Initiative. Does this legislation impact vulnerable or historically disadvantaged communities?**
Please see Attachment A to this SUM document for any RSJI implications

h) **If this legislation includes a new initiative or a major programmatic expansion: What are the long-term and measurable goals of the program? Please describe how this legislation would help achieve the program's desired goals.**
Please see Attachment A to this SUM document for any program implications.

i) **Other Issues:**

List attachments below:

Attachment A – Detail Table

Erik Sund
2015 2Q Supplemental SUM ATT A
Version #2

2015 Second Quarter Supplemental Ordinance Summary Detail Table

Item	Title/Description	Amount/FTE
	Section 1 – Adding a New BCL	
1.1	To create a new BCL AW001 for Wheelchair Accessible Services in FAS (Department of Finance & Administrative Services, Wheelchair Accessible Services Fund (12100))	
	This item creates a new Budget Control Level (BCL) in the Department of Finance and Administrative Services (FAS). This new BCL will be used for authorization to disburse monies from the Wheelchair Accessible Services Fund, 12100 per Ordinance 124524, to the wheelchair accessible taxi owners and drivers to offset their higher operational costs for providing the wheelchair services to affected constituents.	
	Section 2 – Appropriation Decreases	
2.1	ACA Tracking Analyst appropriations decrease (Personnel Compensation Trust Subfunds, Health Care Subfund (00627))	($41,975)
	This item decreases appropriation authority by $41,975 in the Health Care BCL. This request is necessary to reduce the funding for a part-time Affordable Care Act (ACA) leave tracking analyst position which is being reduced from 0.8 FTE to 0.4 FTE, and combined with an existing position at SDHR.	
2.2	Decrease for ACA Tracking Analyst and Deferred Comp Analyst positions (Seattle Department of Human Resources, General Subfund (00100))	($83,174)
	This item decreases appropriation authority by $83,174 in the Employee Health Services BCL. This request is necessary reduce and combine into one position 1) an Affordable Care Act (ACA) leave tracking analyst position approved in the 2015 Budget, and 2) a deferred compensation analyst position approved in the 2015 Quarter 1 Supplemental Budget Ordinance. SHDR will instead have 1 full-time position working on ACA leave tracking at 40%, and on the deferred compensation plan at 60%. The position continues to be funded by the health care fund and deferred compensation fund.	
	Section 3 – Appropriation Increases	
3.1	Labor Economist (Executive, General Subfund (00100))	$60,000
	This item increases appropriation authority by $60,000 in the City Budget Office BCL. This request is necessary to add a Labor Economist who will coordinate the data analysis required to support the Mayor's Executive Order 2015-02 on Workforce Equity, including goals stemming from the newly formed Workforce Equity IDT.	
3.2	Performance Mgmt Analyst (Executive, General Subfund (00100))	$136,000
	This item increases appropriation authority by $136,000 in the City Budget Office BCL. Since coming into office, the Mayor has pursued an updated approach to performance management. Multiple City efforts have been enhanced, including the Performance Seattle metrics and Open Budget websites. This position will help plan, collect, update and track the growing number of department metrics and other performance measures work that is intended for both internal and external audiences. This will be paid by General Fund resources. A companion supplemental item adds FTE authority for this new position.	

Erik Sund
2015 2Q Supplemental SUM ATT A
Version #2

Item	Title/Description	Amount/FTE
3.3	Retirements (Department of Neighborhoods, General Subfund (00100))	$80,000
	This item increases appropriation authority by $80,000 in the Community Building BCL. This request is necessary to pay the following retirement-related expenses: retirement cash out of a retiring Planning & Development Specialist Senior (PDS Sr) of $64,000; staffing overlap costs to train successor of retiring PDS Sr for $10,000; and the retirement cash out of a Neighborhood District Coordinator of $6,000.	
3.4	Staffing for participatory budgeting pilot (Department of Neighborhoods, General Subfund (00100))	$23,000
	This item increases appropriation authority by $23,000 in the Community Building BCL. This request is necessary in order to fund an FTE increase in the Department of Neighborhoods to staff a participatory budgeting pilot initiative focused on youth and civic engagement. This is a new body of work that the department will begin in 2015 with the help of a consultant in order to implement the program and make awards in 2016. This position will support the Youth Commission, the stewards of the project, to develop the pilot.	
3.5	Rental Registration and Inspection Ordinance (RRIO) IT System and Outreach Support (Department of Planning and Development, Planning and Development Fund (15700))	$109,200
	This item increases appropriation authority by $109,200 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 to support vendor costs for adding registration renewals to the IT system ($30,000) and to cover IT staff time to manage the addition of RRIO registration renewals to the system ($34,200). Renewals were not included in the initial IT system due to time constraints, and the system must be prepared to handle renewals by 2016. This request also covers consultant services needed to resolve issues with mobile tablets used by RRIO inspectors while in the field ($26,000) and for additional outreach funds ($19,000) to support video communication in multiple languages recommended by liaisons to non-English speaking communities. Funding for this program, out of DPD fund balance, is being repaid from the collection of RRIO program registration fees.	
3.6	Shoreline Management Program Implementation (Department of Planning and Development, Planning and Development Fund (15700))	$60,000
	This item increases appropriation authority by $60,000 in the Code Compliance BCL (U2400) and provides resources necessary to implement the verification and registration requirements for floating on-water residences, house barges and vessels with dwelling units, as required by the recent adoption of the Shoreline Management Program. There are about 500 floating homes, approximately 150 floating on water residences, 34 house barges, and an unknown number of vessels with dwelling units in Seattle. Once registrations start coming in, DPD will perform a site visit to each site to verify the information provided at registration. DPD will require additional staffing resources of 1.0 FTE Code Compliance Analyst, beginning August 1 ($45,000) and education and outreach resources ($15,000) for 2015. The position will continue through 2016 at an annual cost of approximately $115,000. As this appropriation increase is backed by General Fund dollars there is a corresponding appropriation increase in Finance General (item 3.9) providing the needed resources to support this spending.	
3.7	Hire EEC temporary staff for district elections (Ethics and Elections Commission, General Subfund (00100))	$32,500

Item	Title/Description	Amount/FTE
	This item increases appropriations authority by $32,500 in the Ethics and Elections Commission BCL. There are approximately 40 candidates seeking election to the City Council, which is more than double the number of candidates the Commission generally monitors. The Commission needs to bring on a temporary staff member through the end of 2015 in order to meet this increased workload.	
3.8	Request appropriation to disburse the wheelchair accessible fees (Department of Finance & Administrative Services, Wheelchair Accessible Services Fund (12100))	$1,250,000
	Increases appropriation in BCL AW001 Wheelchair Accessible Services Program in the Department of Finance and Administrative Services (FAS) to disburse monies from the Wheelchair Accessible Services Fund (12100) established by Ordinance 124524 to the wheelchair accessible taxi owners and drivers to offset their higher operational costs for providing the wheelchair services to affected constituents. The disbursement rates and methods are determined by FAS Director in accordance with the ordinance. The Wheelchair Accessible Services Fund is funded by a $0.10 fee on every trip (taxi, Transportation Network Company and for hire) that originates in the City of Seattle.	
3.9	General Fund Support to Department of Planning and Development (Finance General, General Subfund (00100))	$60,000
	This item increases appropriation authority by $60,000 in Support to Operating Funds BCL (2QE00) to provide General Subfund resources to the Department of Planning and Development. See corresponding item 3.6	
3.10	General Fund Support to Human Services (Finance General, General Subfund (00100))	$135,000
	This item increases appropriation authority by $135,000 in Support to Operating Funds BCL (2QE00) to provide General Subfund resources to the Seattle Human Services Department. See corresponding item 3.10	
3.11	HSD Finance, Contract, and Audit Staff to meet audit and fiscal requirements (Human Services Department, Human Services Operating Fund (16200))	$135,000
	This item increases appropriation authority by $135,000 in the Leadership and Administration BCL. The appropriation is to help provide capacity support at the Seattle Human Services Department. The funding will be needed to meet the fiscal and contractual requirements in response to the audit finding HSD received from the State Auditor's Office for 2013. The funding will support one Grants & Contracts, Sr. (1.00 FTE), one Finance Analyst, Sr. (1.00 FTE), and one Accountant, Sr. (1.00 FTE). The annual cost of the positions is $310,500. No additional positions are needed; HSD will reclassify existing unfunded positions.	
3.12	Add appropriation authority to closeout Municipal Jail Subfund (Executive, Municipal Jail Sub fund (00139))	$15,000
	This item increases appropriation authority by $15,000 in the Municipal Jail Bond Proceeds BCL. This increase allows the remaining unbudgeted funds to be used to offset the City's costs for jail services and the subfund to be closed.	
3.13	Participatory budgeting pilot (Neighborhood Matching Subfund, Neighborhood Matching Subfund (00165))	$150,000
	This item increases appropriation authority by $150,000 in the Neighborhood Matching Fund BCL. This request is necessary to hire a consultant to work with the Department of Neighborhoods to design, develop and implement a participatory budgeting pilot initiative focused on youth and civic engagement in 2016. In order to successfully implement a pilot in 2016, resources are required in 2015 to develop the structure, conduct outreach and engagement, and build community capacity to support the project.	

Item	Title/Description	Amount/FTE
3.14	CBO Health Care Budget Analyst Costs (Personnel Compensation Trust Subfunds, Health Care Subfund (00627))	$31,500
	This item increases appropriation authority by $31,500 in the Health Care BCL. This request is necessary to transfer a quarter of the costs of the existing health care budget analyst at the City Budget Office to the health care fund through an MOA between SDHR and CBO. The costs will come from the fund balance of "NC", which is the City-managed fund within the healthcare fund.	
3.15	Citywide Workforce Development Coordinator (Seattle Department of Human Resources, General Subfund (00100))	$56,000
	This item increases appropriation authority by $56,000 in the Employment and Training BCL. This additional funding is necessary to create and staff a Personnel Analyst, Sr. position to coordinate and administer various Pay Equity and Workforce Utilization work, as prescribed by the Mayor's Executive Order 2015-02. The coordinator will support the pay equity/workforce utilization work outlined in Executive Order 2015-02 by aligning the City’s workforce development programs; staff outcomes of the “Opportunity Council” established to support the Mayor’s Youth Employment Initiative by coordinating all youth employment programs and internships across the City; and integrate administration of citywide apprenticeship programs as requested by both management and labor sides of the Joint Apprenticeship Training Committee. The annual costs for the position is $106,000.	
3.16	Deferred Compensation Admin Spec (Seattle Department of Human Resources, General Subfund (00100))	$22,600
	This item increases appropriation authority by $22,600 in the Employee Health Services BCL. This additional funding would come from the revenue sharing assets of the Deferred Compensation Fund, managed by Prudential, and create a .5 FTE Admin Spec 2 position in the Deferred Compensation unit. The Plan committee approved this staffing increase and costs on 3/11/2015.	
3.17	SCL/Northwest Energy Alliance Contract (Seattle City Light, City Light Fund (41000))	$819,000
	This item increases appropriation authority by $819,000 in the Conservation and Environmental Affairs BCL SCL220). City Light entered a contract with the Northwest Energy Efficiency Alliance (NEAA) to develop and manage NEAA's Top Tier Trade Ally commercial lighting training program. The program will create a differentiation and accreditation system for contractors to be used by regional utilities. The NEAA will provide funding to reimburse City Light for labor, travel, subcontractors and allowable miscellaneous costs required in order to develop and manage this program.	
3.18	Debt Service for Alaskan Way Corridor Projects (Seattle Department of Transportation, Transportation Operating Fund (10310))	$142,000
	This item increases appropriation authority by $142,000 in the General Expense BCL (18002). Funds will be used to pay debt service on new debt associated with the Alaskan Way Main Corridor and Overlook Walk and East-West Connections projects. Due to the complexity of the project budgets, finalization was very late in last year's budget process and unfortunately, the debt service budget was not adjusted for the request of new 2015 LTGO bonds. This expense was already accounted for and included as a line item in the 6-Year Plan for the Commercial Parking Tax - 2.5% AWVS subfund.	
3.19	Urban Forestry Reimbursable Work (Seattle Department of Transportation, Transportation Operating Fund (10310))	$141,000

Item	Title/Description	Amount/FTE
	This item increases appropriation authority by $141,000 in the Urban Forestry BCL (17006). SDOT will be watering more than 400 trees funded by Seattle City Light in support of the Urban Tree Replacement Program. Per the signed agreement with SCL, SDOT will invoice SCL for this work throughout the year ($115,000). This item will also allow SDOT to use reimbursement payments received from damages to Urban Forestry trees and/or other arboricultural assets ($26,000).	
3.20	Thomas Street Improvements (Seattle Department of Transportation, Transportation Operating Fund (10310))	$800,000
	This item increases appropriation authority by $800,000 in the Right of Way Management BCL (17004). Funds will be used to implement the green street concept in the Thomas Street Concept Plan. This project is being done in partnership with the Seattle City Light Substation project to leverage design/construction costs. The project includes widened sidewalks, expanded planting strips, green storm water infrastructure, pedestrian lighting and roadway resurfacing. The funding source is fund balance from South Lake Union mitigation fees.	
3.21	Transportation Operations Center (Seattle Department of Transportation, Transportation Operating Fund (10310))	$815,600
	This item increases appropriation authority by $815,600 in the Mobility Operations BCL (17003). Funds will be used to support the Transportation Operations Center (formerly the Traffic Management Center). The Adopted Budget funds the Center at 11 hours a day on weekdays. SDOT is currently operating the Center 16 hours a day, 7 days a week; the rest of the time, a supervisor is on standby and can access the Center remotely. The funding from available balances in street use fees will fully fund current operations and enable the City to respond to incidents, events, and construction projects during a longer time-frame.	
3.22	Street Use Counter Reconfiguration (Seattle Department of Transportation, Transportation Operating Fund (10310))	$500,000
	This item increases appropriation authority by $500,000 in the Right-of-Way Management BCL (17004). Funds will be used to combine two separate customer service counters (Street Use/Urban Forestry on floor 23 and Traffic on floor 37) into a single location on floor 23 of the Seattle Municipal Tower. The new counter will improve customer service and better serve emerging technology needs. Floor 23 will also be reconfigured to allow public access to the restroom. The current configuration requires customers to travel to a different floor. Fund balances in street use fees will be used to support this item.	
3.23	2015 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) to implement changes to paid parking rates. General Fund revenues will be used to implement 2015 paid parking rate and time limit changes required by SMC 11.16.121. Funding will cover the costs associated with pay station programming, graphics, signage, education, outreach, and additional temporary staffing.	
3.24	Commercial Sex Abuse of a Minor Court Assessments and Impound Fees (Seattle Police Department, General Subfund (00100))	$110,436

Item	Title/Description	Amount/FTE
	This item increases appropriation authority for the Police Department by $110,436 in the Special Investigations BCL from the King County Superior Court for vehicle impound fees and additional civil assessment fees in cases involving commercial sex abuse of a minor. The RCW requires the assessed fees be used for enforcement and victim services (See RCW 9.68A.105). This funding will be used by the Police Department to run operations to recover exploited children (48%), fund a "John" School and provide victim services through the department's victim advocate (50%). The court retains 2 percent for administration. This item is perpetual and ongoing. There are no matching requirements or capital improvement projects associated with this item.	
	Section 4 – New Capital Projects	
4.1	Center City Gateway and South Michigan Street Intelligent Transportation Systems (TC367680) (Seattle Department of Transportation, Transportation Operating Fund (10310))	
	This item creates a new CIP Project: Center City Gateway and South Michigan Street Intelligent Transportation Systems – ID: TC367680 in the Mobility-Capital BCL (19003). The project will install traffic cameras, upgraded signals, vehicle detection devices and fiber communication in the Center City Gateway ITS and South Michigan Street ITS projects. Funding for this new project will be transferred from the Next Generation Intelligent Transportation Systems project (TC367430) and will allow SDOT to more effectively manage the work and grants.	
4.2	Create new CIP Project: Sound Transit Lynnwood- City Light (CIP Project #8471) (Seattle City Light, City Light Fund (41000))	
	This item creates a new CIP Project: Sound Transit Lynnwood – City Light (#8471), in the Customer Focused CIP BCL (SCL 370). This project supports Sound Transit's Lynwood Link, which will extend from the Northgate Transit Center at 5th Ave NE & NE 100th Street to our service area boundary at NE 200th Street, near the I-5 Right of Way. This project will include 100 blocks of relocations, a significant fraction of which will convert lines from overhead to underground. The project will install two feeders for each of the light rail line's traction power stations and upgrade the radial system’s capacity where needed to serve the new load. The low and medium power service connections for the line’s stations will be handled through the existing service projects, “business as usual”.	
4.3	Create new CIP Project: Georgetown Steamplant Access Road (Project #9233) (Seattle City Light, City Light Fund (41000))	
	This item creates a new CIP Project: Georgetown Steamplant Access Road (#9233) in the Power Supply & Environmental Affairs CIP BCL (SCL 250). This project will design and construct roads and related infrastructure to provide access to City Light's Georgetown Steamplant. Access was taken away by King County in 2000 and they have agreed to pay for most of the design work. The construction costs will be negotiated based on the design. This access will provide visibility of the Steam Plant to the public as a National Historic Site.	
4.4	Create new CIP Project: Denny Substation Tenant Improvements (Project #9235) (Seattle City Light, City Light Fund (41000))	

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	This item creates a new CIP project, 9235, Denny Substation Tenant Improvements, in the Power Supply & Environmental Affairs BCL (SCL250). The new project will provide neighborhood enhancements for the Denny Substation according to Urban Design Merit guidelines with the assistance of the Seattle Design Commission. The funding is available in the Transmission and Distribution – CIP BCL (SCL360) because work in the Broad Street network and on the Dallas Avenue crossing has been delayed by design difficulties. Additional funds are available because labor resources were reallocated to emerging service requests. The Seattle Design Commission (SDC) operating under the guidelines set forth by the Urban Design Merit program unanimously approved the Denny Substation project with the condition that the two shell spaces be developed as neighborhood enhancements. As stipulated by the SDC, the spaces shall be funded by the CIP, be fully programmed as part of the Denny Substation project and address any mitigation associated with vacating Pontius street. The SE corner will be programmed as a Learning Resource Center (2900 SF). The SW corner will be programmed as a Community Center with the potential of partnering with Arts & Culture (3770 SF). This is a one-time project that has no grants.	
4.5	Create new CIP Project: Diablo Dam Spill Gate Trunnion Upgrades (Project #6610) (Seattle City Light, City Light Fund (41000))	
	This item creates a new CIP project, 6610, Diablo Dam Spill Gate Trunnion Upgrades, in the Power Supply & Environmental Affairs CIP BCL (SCL250). The project will replace the bushings on the Diablo Dam spill gates, which have been found to be degraded. The funding is available because construction of the Babcock Creek crossing has been deferred. The spill gates at Diablo have been experiencing some high friction issues since 2013. In 2014, the trunnion (pivot) arm on one gate was disassembled and inspected revealing the need to replace the bushings on the trunnion pin with new greaseless bushings. This project will upgrade all 20 gates over the next 8 years. This is a one-time project that has no grants.	
4.6	Create new CIP Project: City Center Connector Streetcar – City Light (Project #8470) (Seattle City Light, City Light Fund (41000))	
	This item creates a new CIP project, 8470, City Center Connector Streetcar – City Light, in the Customer Focused CIP BCL (SCL370). The new CIP project will perform relocations needed to support construction of the City Center Connector Streetcar. The size of the project warrants establishment of a separate project. The funding is available in Overhead and Underground relocations, where the work was previously budgeted. This is a one-time project that has no grants.	
4.7	Create new CIP Project: Boundary Switchyard – BPA Reliability Improvements (Project #6611) (Seattle City Light, City Light Fund (41000))	
	This item creates a new CIP project, 6611, Boundary Switchyard - BPA Reliability Improvements, in the Power Supply & Environmental Affairs CIP BCL (SCL250). The project will improve reliability and load control at the Boundary Switchyard. This is reimbursable work that was requested by BPA. The funding is available because work on oil vapor reduction and 230 kV bus replacement are not needed. SCL owns some protection and control equipment located inside the BPA Boundary Switchyard. BPA has requested that we provide new controllers, breakers, and relays to help them stay ahead of NERC rules for system redundancy. BPA will reimburse SCL for the costs of these upgrades. This is a one-time project that has no grants.	
	Section 5 – Appropriation Increases - Capital Improvement Projects	

Item	Title/Description	Amount/FTE
5.1	Sound Transit Lynwood – City Light project (Seattle City Light, City Light Fund (41000))	$38,000
	This item adds $38,000 of project appropriations and allocations to the Customer Focused –CIP BCL (SCL370). The funding will be used create a new CIP project that will support Sound Transit's construction of the light rail line to Lynwood. The expenditures will be reimbursed by Sound Transit.	
5.2	Georgetown Steam Plant Access Relocation and Construction Project - Design Phase (Seattle City Light, City Light Fund (41000))	$283,000
	This item increases appropriation authority by $283,000 in the Power Supply and Environmental Affairs CIP BCL (SCL250). King County and the City of Seattle entered into an agreement to undertake activities in connection with the design of the Georgetown Steam Plant Access Relocation and Construction Project - Design Phase. The agreement provides for payment not to exceed $283,000 by King County Department of Transportation (KCDOT) to City Light to execute the tasks needed to progress conceptual plans for the relocation of permanent vehicular and pedestrian access to the Georgetown Steam Plant.	
5.3	Morse Lake Pump Plant (Seattle Public Utilities, Water Fund (43000))	$8,204,000
	This item increases the appropriation authority in the Water Resources BCL (BCL C150B) for the Morse Lake Pump Plant project by $8,204,000. The SPU is advancing 2016 costs for this project into 2015 in order to reduce the project term from two years to one year. The $8,204,000 increase in 2015 will be offset by reductions in 2016.	
	Section 6 – Grant Appropriation Increases	
6.1	King County Partnership to Improve Community Health Grant (Department of Planning and Development, Planning and Development Fund (15700))	$45,000
	This item increases appropriation authority by $45,000 in the Planning BCL (U2900) for a grant from the US Centers for Disease Control and Prevention passed through Public Health – Seattle & King County. This grant provides consultant support to develop a Healthy Delridge Park Plan that identifies how the programming, management and design, and management of park facilities can address health inequities, increase physical activity, and support a healthy Delridge community. Consultant services include community engagement work with Food Empowerment Education Sustainability Team (FEEST) a community-based organization, and a landscape architect who will work closely with FEEST and other community liaisons to convene events in culturally appropriate settings, using the community's language(s), in order to learn how parks, trails, facilities, and programs can better serve the community. The first phase of the grant funding will run from June 2015 to September 2015. There is no City match required.	
6.2	Habitat Evaluation Procedures (Department of Planning and Development, Planning and Development Fund (15700))	$110,920

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	This item increases appropriation authority by $110,920 in the Planning BCL (U2900) for a grant from the US Environmental Protection Agency, passed through the Washington State Department of Fish and Wildlife (WDFW). This grant will support the development of the Habitat Evaluation Procedures (HEP) Program that will quantify habitat units along Puget Sound, Elliott Bay, Shilshole Bay and the Duwamish River estuary within the City of Seattle jurisdiction. The HEP program will measure potential development impacts to the ecological function of geographically-specific shoreline habitats. This grant supports consultant resources to conduct public outreach, produce GIS maps and publish reports on the measurement and costs for restoration. Grant money will run from March 9 2015 to September 30 2016. The WDFW grant requires a 20% City match. This $26,600 match will be provided from the DPD Operating Fund and represents DPD's ongoing work in developing shoreline mitigation and a fee-in-lieu program.	
6.3	NRPA Grant (Department of Parks and Recreation, Park and Recreation Fund (10200))	$20,000
	This item increases support to the Environmental Learning and Programs BCL (K430A) by $20,000 to accept a grant from the National Recreation and Park Association (NRPA). The grant will be used for Environmental Education. The funding has been received, and the project will be completed by August 31, 2015.	
6.4	SHA Grant (Department of Parks and Recreation, Park and Recreation Fund (10200))	$24,059
	This item increases support to the Recreation Facilities and Programs BCL (K310D) by $24,059 to accept a grant from the Seattle Housing Authority (SHA). The grant will be used to provide programming at Yesler Community Center from April 1, 2015 through December 31, 2015. Specifically, it provides track-related activities to at least 40 youth living at Yesler Terrace and Out Of School Time enrichment programs that serve primarily Yesler Terrace school children enrolled in grades K-12. This is a reimbursable grant, and expires December 31, 2015.	
6.5	Rapid Rehousing from Seattle Housing Authority (Human Services Department, Human Services Operating Fund (16200))	$320,000
	This item increases appropriation authority by $320,000 in the Community Support and Assistance BCL from the Seattle Housing Authority. The grant will provide dollars to pay for move-in assistance and short-term rental assistance for homeless families and single adults. The grant is for the calendar year 2015. The grant provides 100% funding and no match is required. The majority of the grant provides support to the existing Rapid Rehousing program for families, with $20,000 supporting the single adult Rapid Rehousing program. No new positions are affiliated with this grant.	
6.6	2015 United States Conference of Mayors Childhood Obesity Prevention grant (Human Services Department, Human Services Operating Fund (16200))	$25,000
	This item increases appropriation authority by $25,000 for the Youth and Family Empowerment BCL from the United States Conference of Mayors. This one-time grant was awarded to the Seattle Human Services Department (HSD) as a result of doing exemplary work in childhood obesity prevention. The grant will allow the Farm to Table program to expand to additional family centers, child care, and before and after school programs. Seattle was one of two large cities to receive the award in 2015. The grant requires no match. No new positions are affiliated with this grant.	

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6.7	Seattle Chamber of Commerce-Youth Employment (Human Services Department, Human Services Operating Fund (16200))	$545,600
	This item increases appropriation authority by $545,600 in the Youth and Family Empowerment BCL (H20YF) from JP Morgan Chase and other donors via the Seattle Chamber of Commerce. This grant will support the Mayor's Youth Employment Initiative, and will provide funding for improved administration of and internships for youth and young adults. JP Morgan Chase has provided $500,000 to support internships and to create an innovative intermediary to increase internship opportunities and match them with more youth and young adults to advance the Mayor's Youth Employment Initiative. The remainder of the funds ($45,600) are from Amazon, Swedish Health Services and Google for internships..	
6.8	Seattle Foundation/Chase Bank Grant for Only In Seattle (Executive, General Subfund (00100))	$70,000
	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 is the second year in a row the City has received this funding to continue to 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 early in the fourth quarter of 2015. The grant requires a match from the City for this funding which is already allocated within OED's 2015 Adopted Budget.	
6.9	Green Business Network Department of Ecology (Executive, General Subfund (00100))	$85,000
	This item increases appropriation authority by $85,000 in the Office of Economic Development BCL from the Washington State Department of Ecology. This grant will support the EnviroStars Regional Green Business Program, by securing the license for the California Green Business Network's web platform and purchase enhanced attributes that may be lacking, such as customer relationship management (CRM) functionalities. The Office of Economic Development is the fiscal agent for the EnviroStar Regional Green Business Program and the licensing agreement holder. These funds will be received in a one-time payment of $85,000 prior to June 30, 2015. The grant does not require a match from the City for this funding.	
6.10	Workforce Development Council Grant (Executive, General Subfund (00100))	$50,000
	This item increases appropriation authority by $50,000 in the Office of Immigrant and Refugee Affairs BCL from the Workforce Development Council. This grant will support the Ready to Work program, a new program in 2015 that focuses on employability skills, functional English literacy and work-based learning, ensuring progress toward self-sufficient employment. Grant money will be received in the second quarter of 2015 and will support and enhance employment opportunities for program participants. Funding for the Ready to Work program is in the 2015 Adopted Budget; this grant does not require a match from the City.	

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6.11	Grant to support Fresh Bucks (Executive, General Subfund (00100))	$39,679
	This item increases appropriation authority by $39,679 in the Office of Sustainability & Environment BCL (X100) from Public Health Seattle-King County (PHSKC). PHSKC received a three-year Partnerships to Improve Community Health (PICH) grant from the U.S. Department of Health & Human Services, with the City of Seattle as a subrecipient. This grant will support the City's Food Action Plan goal to increase healthy food access for low-income residents through expansion of the Fresh Bucks program. This grant does not require a match.	
6.12	Partners for Places Grant (Executive, General Subfund (00100))	$75,000
	This item increases appropriation authority by $75,000 in the Office of Sustainability & Environment BCL (X100) from a Partners for Places grant administered by the Seattle Foundation. This grant will support the City's investment in the Equity & Environment Initiative to facilitate the Initiative's Community Partners Steering Committee, support community capacity building, and implement the community engagement plan to foster dialogue and action on race, equity and environmental goals. This grant requires a match which is provided by Seattle Foundation, Social Venture Partners, the Russell Family Foundation, the Bullitt Foundation and the Loom Foundation.	
6.13	Grant for Equity & Environment Initiative (Executive, General Subfund (00100))	$15,000
	This item increases appropriation authority by $15,000 in the Office of Sustainability & Environment BCL (X100) from a Seattle Foundation grant to use as a local partner match for the Partners for Places grant. This grant will support the City's investment in the Equity & Environment Initiative to facilitate the Initiative's Community Partners Steering Committee, support community capacity building, and implement the community engagement plan to foster dialogue and action on race, equity and environmental goals. This grant does not require a match.	
6.14	Seattle Housing Authority (SHA) Agreement for Community Police Team Services (Seattle Police Department, General Subfund (00100))	$540,000
	This item increases appropriation authority by $540,000 in the Chief of Police BCL from Seattle Housing Authority (SHA). This item provides funding for salary and benefits for four existing Police Officer-Patrol positions that provide police services to selected public housing projects managed by SHA. The proactive police services provided under this contract are vitally important to public safety and the quality of life enjoyed by SHA residents and nearby Seattle residents and businesses. The term of this contract runs from January 1, 2015 to December 31, 2015. The positions supported by this grant will sunset if funding is discontinued and alternate sources of support cannot be identified. There are no matching requirements or capital improvement projects associated with this item.	
6.15	Recreational Boating Safety Federal Financial Assistance (Seattle Police Department, General Subfund (00100))	$34,341

Item	Title/Description	Amount/FTE
	This item increases appropriation authority for the Police Department by $34,341 in the Special Operations BCL from the Washington State Parks and Recreation Commission under the Recreational Boating Safety Program. This funding will support supplemental marine patrols on Seattle waters and boater education classes to promote water safety and protect the lives and vessels of those participating in recreational boating. The term of the grant runs from April 1, 2015 through September 30, 2015. There are no matching requirements or capital improvement projects associated with this item.	
6.16	Traffic Control Assistance Agreement, North Access Connection- Amendment 3 (Seattle Police Department, General Subfund (00100))	$109,865
	This item increases appropriation authority for the Police Department by $109,865 in the Special Operations BCL to reflect additional revenue that the City will collect from the Washington State Department of Transportation (WSDOT). This funding reimburses the Department for providing traffic officers to flag and control specific intersections as requested by WSDOT project engineers in connection with the Alaskan Way Viaduct, Seawall Replacement Program and SR 99 North Access Connection Project. The term of the agreement runs from June 1, 2014 through December 31, 2016. There are no matching requirements or capital improvement projects associated with this item.	
6.17	Increase to Metropolitan Improvement District for Supplemental Police Services (Seattle Police Department, General Subfund (00100))	$63,300
	This item increases appropriation authority for the Police Department by $63,300 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 contracts for additional supplemental bike and footbeat patrols on an overtime basis within the MID service area of West Precinct. This amendment extends the current agreements to June 30, 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.	
6.18	Safe Routes to School Program (Seattle Police Department, General Subfund (00100))	$42,000
	This item increases appropriation authority for the Police Department by $42,000 in the Special Operations BCL from the Washington State Department of Transportation. This item provides funding for overtime reimbursement for traffic enforcement at four Seattle public schools, including South Shore K-8, Mercer Middle School, Greenwood Elementary and Wedgwood Elementary. The term for this award runs from March 1, 2015 through December 31, 2015. There are no matching requirements or capital improvement projects associated with this item.	
	Section 7 – Position Adds (Exempt)	
7.1	Performance Mgmt Analyst (Executive)	1.0

Item	Title/Description	Amount/FTE
	This item creates a 1.0 full-time FTE in the City Budget Office. Since coming into office, the Mayor has pursued an updated approach to performance management. Multiple City efforts have been enhanced, including the Performance Seattle metrics and Open Budget websites. This position will help plan, collect, update and track the growing number of department metrics and other performance measures work that is intended for both internal and external audiences. This will be paid by General Fund resources. A companion supplemental item adds appropriation authority for this new position.	
7.2	Add 1.0 Strategic Advisor 2 (Department of Education and Early Learning)	1.0
	This item creates 1.0 FTE Strategic Advisor 2 position in the Department of Education and Early Learning. This position will be responsible for policy work related to the Families and Education Levy's (FEL's) K-12 programs that cannot be absorbed by existing staff, especially as FEL elementary and middle school summer learning programs continue to ramp up through the remainder of the FEL. Funding for this position will come from existing Families and Education Levy program funds; therefore, no additional appropriation authority is requested.	
7.3	Labor Economist (Executive)	1.0
	This item 1 full-time FTE Labor Economist (StratAdvsr2,Exempt) in the City Budget Office. The Labor Economist will support the Mayor's Executive Order 2015-02 on Workforce Equity, including the newly formed Workforce Equity IDT. The Labor Economist will work closely with data from HRIS, including coordinating additional fields to track workforce equity over time, and inform financial and budgeting policy recommendations to support the Executive Order.	
	Section 8 – Position Adds (non-Exempt)	
8.1	Add 1.0 FTE Accounting Tech II (Department of Education and Early Learning)	1.0
	This item creates 1 FTE full-time Accounting Tech II position in the Department of Education and Early Learning. This position will maintain Child Care Assistance Program (CCAP) providers in the CCAP database, issue new contracts, and approve billings. It will also perform accounting functions including processing of accounts payable and issuing of purchase orders. Funding for this position will come from existing CCAP program funds; therefore, no additional appropriation authority is requested.	
8.2	Add 1.0 FTE Early Education Specialist, Sr. (Department of Education and Early Learning)	1.0
	This item creates 1 FTE full-time Early Ed Spec Sr. position in the Department of Education and Early Learning. This position will be responsible for providing preschool coaching support to additional City-funded Step Ahead classrooms beginning in the 2015-16 school year. Funding for this position will come from existing Families and Education Levy program funds; therefore, no additional appropriation authority is requested.	
8.3	Add 1.0 FTE Early Education Specialist (Department of Education and Early Learning)	1.0

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Item	Title/Description	Amount/FTE
	This item creates 1 FTE Early Education Specialist position in the Department of Education and Early Learning (DEEL). This position will be responsible for providing preschool monitoring and technical assistance to City-funded Seattle Preschool Program classrooms beginning in the 2015-16 school year. Funding for this position will come from existing Seattle Preschool Program Levy funds; therefore, no additional appropriation authority is requested.	
8.4	Shoreline Management Program Staffing (Department of Planning and Development)	1.0
	This item creates 1.0 FTE Code Compliance Analyst, starting July 1, 2015, in the Department of Planning and Development's (DPD) Code Compliance BCL (U2400). This position is a term limited position through 2016 and is necessary for the startup and the operation of the Shoreline Management Program. This position will handle the preparation of education and outreach information for stakeholders including marina owners, on-water residents, and others affected by code changes. In addition, the position will administer the registration and verification of all floating residences in the city including floating homes, house barges, floating on-water residences, and vessels containing dwelling units.	
8.5	Citywide Workforce Development Coordinator (Seattle Department of Human Resources)	1.0
	This item creates 1 full time FTE Personnel Analyst,Sr position in the Seattle Department of Human Resources. The coordinator will support the pay equity/workforce utilization work outlined in Executive Order 2015-02 by aligning the City's workforce development programs; staff outcomes of the "Opportunity Council" established to support the Mayor's Youth Employment Initiative by coordinating all youth employment programs and internships across the City; and integrate administration of citywide apprenticeship programs as requested by both management and labor sides of the Joint Apprenticeship Training Committee.	
8.6	Deferred Compensation Admin Spec (Seattle Department of Human Resources)	.50
	This item creates .5 FTE Administrative Specialist 2 position in the Seattle Department of Human Resources. The position would assist with the four-year backlog of document and file archiving with the State and City Clerk, continuing this function moving forward for the administration of the Deferred Compensation Fund, managed by Prudential. This position would also support employee phone calls and draft manual transactions for payroll. The Plan committee approved this staffing increase and costs on 3/11/2015.	
8.7	Add Seattle Housing Authority Grant Position (Seattle Police Department)	1.0
	This item adds 1.0 full-time FTE Police Officer-Patrol position in the Police Department. This position is fully funded by a Seattle Housing Authority (SHA) grant for police services to selected public housing projects managed by SHA. The 2015 contract funds four SHA officers, an increase of one from 2014. The term of the contract runs from January 1, 2015 to December 31, 2015. The position will sunset if funding is discontinued and alternate sources of support cannot be identified.	
8.8	Transportation Operations Center Staffing (Seattle Department of Transportation)	1.0

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Item	Title/Description	Amount/FTE
	This item creates 1 FTE full-time street use fee funded position in the Seattle Department of Transportation (SDOT). This position, 1 Civil Engineering Specialist Associate, will be located in the Traffic Management Division and will serve as a Traffic Operations Center operator during extended hours of operation.	
	Section 9 – Position Modification from Part-time to Full-time Status	
9.1	Planning and Development Specialist II Status Change from Part-time to Full-time (Seattle Department of Neighborhoods)	
	This item increases a 0.5 FTE part-time Planning and Development Specialist II position to a 1.0 FTE full-time position. This position was originally created in the 2015 Adopted Budget to manage the People's Academy for Civic Engagement as a part-time position. In 2015, DON will coordinate a participatory budget pilot initiative focused on youth civic engagement, working with a consultant to start up the pilot project, which will be implemented in 2016.	
	Section 10 – Position Transfer	
10.1	Position Transfer to Human Services Department (Seattle Police Department)	1.0
	This item transfers 1.0 full-time FTE Planning & Development Specialist 1, Position 10004846 from the Seattle Police Department to the Human Services Department (HSD). In the fourth quarter of 2013, this position was transferred from the division of Leadership & Administration in HSD to the Office of Emergency Management in the PD to work more closely with initiatives in that area. In Q2 2015, the position is being transferred back to HSD to align with current workload. This position is funded by the UASI Grant, the UASI grant is administered by SPD and the Vulnerable Population Planner is designed to work with OEM, HSD and other departments. The Emergency Management Planning Specialist 1 is responsible for identifying and addressing the needs of vulnerable populations in the Seattle area as it relates to emergency management planning, response, and recovery. The position is tasked with developing solutions to reduce the impact of emergency events on vulnerable populations within the community.	
	Section 11 – Position Abrogation	
11.1	ACA Leave Tracking Analyst (Seattle Department of Human Resources)	.80
	This item abrogates 1 part-time FTE in the Seattle Department of Human Resources (SDHR). This request is necessary reduce and combine into one position 1) an Affordable Care Act (ACA) leave tracking analyst position approved in the 2015 Budget, and 2) a deferred compensation analyst position approved in the 2015 Quarter 1 Supplemental Budget Ordinance. In 2015, SDHR identified that using the City's payroll vendor to track leaves from the City for ACA will now require the equivalent of 0.4 FTE to work on ACA tracking. Additionally, SDHR received a full-time deferred compensation analyst in the 2015 Quarter 1 Supplemental Budget Ordinance. SHDR will instead use 60% of the deferred compensation analyst for deferred compensation responsibilities, and the remaining 40% FTE of that position will support ACA tracking.	
	Section 12– Appropriation Transfers between Funds	
12.1	Transfer from Finance General to DoIT - AlertSeattle Notification System Contract and Staff Support (Department of Information Technology; Information Technology Fund (50410)/Finance General; General Subfund (00100))	$190,000

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	This item transfers appropriation authority in the amount of $190,000 from the Reserves BCL (2QD00) to the Technology Infrastructure BCL (D3300). The 2015 Adopted Budget included funding in the Finance General Reserves to support the purchase of an emergency notification system, AlertSeattle, pending additional information about implementation and timing. This funding will pay the annual licensing costs for the selected system and enable DoIT to provide vendor management, administration, and support of the new system for 2015 by funding a 0.5 FTE. Future costs for this system will be addressed during the 2016 Proposed Budget process.	
12.2	Transfer from Finance General to FAS - AlertSeattle Notification System Implementation Project Management Cost (Department of Finance & Administrative Services; Finance and Administrative Services Fund (50300)/Finance General; General Subfund (00100))	$150,000
	This item transfers appropriation authority in the amount of $150,000 from the Reserves BCL (2QD00) to the Business Technology BCL (A4520). The 2015 Adopted Budget included funding in the Finance General Reserves to support the purchase of an emergency notification system, AlertSeattle, pending additional information about implementation and timing. This funding will continue the Project Manager overseeing the implementation of the AlertSeattle Project in 2015. If this work continues into 2016, the department will submit a carry-forward request for the remainder of funding during the 2015 year-end process.	
12.3	Public Health Support (Human Services Department; Human Services Operating Fund (16200)/Finance General; General Subfund (00100))	$400,000
	This item transfers appropriation authority in the amount of $400,000 from the Finance General Reserves BCL (2QD00) to the Human Services Department (HSD) Public Health Services BCL (H70PH). This transfer is needed to support public health investments that are contracted out by HSD. This action does not require additional resources as funding was placed in Finance General for public health investments in the 2015 Adopted Budget.	
	Section 13 – Transfer of Fund Balances	
13.1	Cash Transfer to support the appropriation transfer from General Fund to the Department of Information Technology(General Fund (00100)/ (Information Technology fund (50410))	$190,000
	This item transfers cash in the amount of $190,000 from the General Fund to the Information Technology fund to support the corresponding appropriation transfer identified in item 12.1 of the legislation.	
13.2	Cash Transfer to support the appropriation transfer from Finance General to the Department of Finance and Administration (General Fund (00100) / (Finance and Administration Services Fund (50300))	$150,000
	This item transfers cash in the amount of $150,000 from the General Fund to the Finance and Administration Services Fund to support the corresponding appropriation transfer identified in item 12.2 of the legislation.	
13.3	Cash Transfer to support the appropriation transfer from the Seattle Police Department to the Human Services Department (General Fund (00100) / (Human Services Operating Fund (16200))	$400,000
	This item transfers cash in the amount of $400,000 from the General Fund to the Human Services Operating Fund to support the corresponding appropriation transfer identified in item 12.3 of the legislation.	

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Item	Title/Description	Amount/FTE
	Section 14 – Appropriation Transfers within the Same Funds	
14.1	District Energy Feasibility Study (Executive; General Subfund (00100)/Finance General; General Subfund (00100))	$175,000
	This item transfers appropriation authority from Reserves BCL (2QD00) to the Office of Sustainability and Environment BCL (X1000). This appropriation was held in Finance General Reserves for District Energy work in First Hill. However, First Hill's needs have changed to where funding is no longer needed for this purpose. Instead, this budget is transferred to the Office of Sustainability and Environment to cover an immediate need for oil incentives in the Community Power Works program. Due to timing issues with completing the federal grant and transferring the program to a non-profit partner, as well as higher than anticipated demand from homeowners with oil-heated homes, there is an unmet need for oil incentives in 2015. This is a one-time add and the program is expected to run on program revenues from the utility partners and outside grants going forward.	
14.2	Transfer Budget Authority to Police Action BCL (Executive; Judgment/Claims Subfund (00126)/Executive; Judgment/Claims Subfund (00126))	$1,700,000
	This item transfers appropriation authority in the amount of $1,700,000 from the Litigation Expenses BCL to the Police Action BCL. The judgments and settlements are anticipated to exceed the available appropriation in the Police Action BCL in 2015.	
14.3	Transfer of Budget Authority for Urban Areas Security Initiative (UASI) 2012, 2013 and 2014 Grants (Seattle Fire Department; General Subfund (00100)/Seattle Police Department; General Subfund (00100))	$307,816
	This item transfers appropriation authority in the amount of $307,816 from the Chief of Police BCL (P1000) to the Grants & Reimbursables BCL (F6000). Seattle Police Department (SPD) and the Seattle Fire Department (SFD) have previously received appropriations for the Urban Area Securities Initiative (UASI) Grant for Federal Fiscal Year (FFY) 2012 (Ordinance 124428 and 124677), 2013 (Ordinance 124665) and 2014 (Ordinance 124774). During the FFY12 project implementation, FFY13 project implementation and FFY14 project planning, SPD and SFD agreed to reallocate project funds between the Departments to meet additional SFD needs without negatively impacting SPD grant projects. This reallocation is consistent with the terms of the grants and does not change the overall amount of the grants to the City. To match grant appropriations with expenditures, this action transfers $80,761 of the FFY12 grant, $150,000 of the FFY13 grant and $77,055 of the FFY14 grant from SPD to SFD. SFD will use the FFY12 funding to purchase Personal Protective Equipment for Chemical, Biological, Radiological, Nuclear and Explosives (CBRNE) response, the FFY13 funding to purchase structural collapse equipment packages and the FFY14 funding to plan and carry out an “active shooter training and exercise” in coordination with the SPD and local schools. There is no local match required for these grants.	
14.4	Transfer from Finance General Reserve - MC2 Data Analytics Platform Consulting (Seattle Police Department; General Subfund (00100)/Finance General; General Subfund (00100))	$118,635

Item	Title/Description	Amount/FTE
	This item transfers appropriation authority in the amount of $118,635 from the Reserves BCL (2QD00) to the Compliance and Professional Standard BCL (P2000). The 2015 Adopted Budget set aside funding in Finance General to assist with the implementation of a management information system at SPD, also known as the Data Analytics Platform (DAP). This transfer will pay for additional work performed by the consulting firm MC2 associated with the selection of a vendor to implement the DAP. MC2 provides technological expertise and project management during this process to aide in Department compliance with the Settlement Agreement.	
14.5	Transfer from Finance General Reserve - Funding for Outreach Related to AlertSeattle Notification System (Seattle Police Department; General Subfund (00100)/Finance General; General Subfund (00100))	$75,000
	This item transfers appropriation authority in the amount of $75,000 from the Reserves BCL (2QD00) to the Chief of Police BCL (P1000). This transfer to the Seattle Police Department Office of Emergency Management will fund consultant services for marketing, branding, messaging and graphic development ($47k); advertising ($20k); and printing costs ($8k) associated with the outreach campaign for the AlertSeattle emergency notification system. The 2015 Adopted Budget included funding in the Finance General Reserves for this project pending additional information about implementation and timing.	
14.6	Transfer from the Finance General Reserve: Contract for Law Enforcement Assisted Diversion Study (Seattle Police Department; General Subfund (00100)/Finance General; General Subfund (00100))	$140,000
	This item transfers appropriation authority in the amount of $140,000 from the Reserves BCL (2QD00) to the Chief of Police BCL (P1000). On May 29, 2015, the Seattle Police Department executed an agreement with the Council of State Governments Justice Center to conduct work related to the expansion of the Law Enforcement Assisted Diversion (L.E.A.D.) Program. The Consultant will provide technical assistance and expert support to the Seattle Police Department and Seattle Mayor's Office to further develop and expand the Law Enforcement Assisted Diversion (L.E.A.D.) Program by: Providing evidence-based responses to persistent drug, prostitution, property and other low-level crimes; Developing, evaluating and implementing an informative statistical model to assist in guiding pre- and post-arrest diversion decisions; Estimating cost impacts for the initiative on various system parts; Analyzing past data trends to determine behaviors that have been affected by past policing efforts; Collaborating with behavioral health service providers to design and launch a supervision-style diversion strategy; and Collecting, analyzing and reporting on implementation and longer-term outcomes. In 2014, funding was placed in Finance General for the City-led multi-disciplinary team (MDT) or the Law Enforcement Assisted Diversion Program (LEAD) to expand the geographic scope and the types of crimes currently addressed. This study is essential to accomplishing that work.	
14.7	Transfer Funding from Finance General to City Auditor for Minimum Wage Impact Study (Office of City Auditor; General Subfund (00100)/Finance General; General Subfund (00100))	$100,000

Item	Title/Description	Amount/FTE
	This item transfers appropriation authority in the amount of $100,000 from the Reserves BCL (2QD00) to the Office of the City Auditor BCL (VG000). This transfer to the Office of the City Auditor will fund a study to evaluate the effect of the City's minimum wage ordinance on businesses and workers. The 2015 Adopted Budget included funding in the Finance General Reserves for this project pending additional information about implementation and timing.	
14.8	Cross BCL Transfer from Debt Services BCL to Distribution Services O&M BCL (Seattle City Light; City Light Fund (41000)/Seattle City Light; City Light Fund (41000))	$3,100,000
	This item transfers appropriation authority in the amount of $3,100,000 from the Debt Services BCL (SCL810) to the Distribution Services BCL (SCL310). This transfer is needed to increase the budget for the Customer Service & Energy Delivery business unit to deal with efficiency savings that were identified to be achieved in 2015 (consequently reducing the budget), but were not able to be negotiated in 2014. We have identified budget savings in debt service costs due to lower cost financing than anticipated in 2014 and 2015 bond issues with debt payments due in 2015.	
14.9	Cross BCL Transfer from General Expenses to Conservation & Environmental Affairs O&M BCL (Seattle City Light; City Light Fund (41000)/Seattle City Light; City Light Fund (41000))	$352,000
	This item transfers appropriation authority in the amount of $352,000 from the General Expenses BCL (SCL800) to the Conservation & Environmental Affairs O&M BCL (SCL220). This budget transfer corrects the coding for a technical adjustment that was assigned to an incorrect org unit as part of the 2015 Proposed Budget development process. This is a net-zero budget entry and will align the BCL total more accurately with department needs. This adjustment will be included with the 2016 Proposed Budget to make the change ongoing.	
	Section 15 – Complex Capital Appropriation and Allocation Adjustments – Seattle Department of Transportation	
15.1	Pavement Microsurfacing (Seattle Department of Transportation; Transportation Operating Fund (10310)/Seattle Department of Transportation; Transportation Operating Fund (10310))	$0
	This item transfers appropriation authority in the amount of $2,017,550 from Preventive Maintenance (TG356420) in the Street Maintenance BCL (17005) to Pavement Microsurfacing (TC367610) in the Major Maintenance/Replacement (19001). During the development of the 2015-2020 CIP, a new Pavement Microsurfacing project was created. The base funding for microsurfacing has historically been in TG356420 and this action transfers the base budget funding to the new CIP project.	
15.2	Center City Gateway and South Michigan Street Intelligent Transportation Systems (TC367680) (Seattle Department of Transportation; Transportation Operating Fund (10310)/Seattle Department of Transportation; Transportation Operating Fund (10310))	$0

Item	Title/Description	Amount/FTE
	This item transfers appropriation authority in the amount of $5,311,000 from the Next Generation Intelligent Transportation Systems project (TC367430) to the newly created Center City Gateway and South Michigan Street Intelligent Transportation Systems project (TC367680). Both projects are in the Mobility–Capital BCL (19003). The transfer is for $4.011 M of grant authority and $1.3 M of local street vacation dollars to match the grant. The project will address primary access-ways for travel from Georgetown, the stadiums, I-5 and SR 509 to the Central Business District and the new SR 99 tunnel. This project will provide the design on all three corridors and construction on the 1st Ave South and Michigan Ave South corridors.	
15.3	Westlake Cycletrack (Seattle Department of Transportation; Transportation Operating Fund (10310)/Seattle Department of Transportation; Transportation Operating Fund (10310))	$0
	This item transfers appropriation authority in the amount of $2,500,000 from the Burke Gilman Trail Extension project (TC364830) to the Westlake Cycletrack which is contained in the Cheshiahud Lake Union Trail project (TC367070). Both projects are in the Mobility - Capital BCL (19003). The original budget for the Westlake Cycletrack project was based on a planning level scope and estimate. Subsequently, the project went through an in-depth community process to determine and define the current project design. Construction of the expanded design requires additional funding. The Burke Gilman Trail Extension project includes funding from the King County Proposition 2 which must be used by 2018. Due to the uncertainty of the construction schedule for the BGT project, SDOT proposes using this funding to complete the Westlake project. SDOT will seek other funding sources for the Burke Gilman Trail Extension project once the EIS is completed in 2016.	
15.4	Bridge Maintenance - NE 45th Street East Approach (Seattle Department of Transportation; Transportation Operating Fund (10310)/Seattle Department of Transportation; Transportation Operating Fund (10310))	$0
	This item transfers appropriation authority in the amount of $852,878 from the Bridge Rehabilitation and Replacement program (TC366850) as follows: $525,465 to Bridge Seismic – Phase III (TC367300) program and $327,413 to the Bridge Rehabilitation and Replacement Phase II (TC367450) program. All projects are within the Major Maintenance/Replacement BCL (19001). The 2011 LTGO Bonds, budgeted for the Yesler Bridge, will be repurposed and used for the NE 45th Street East Approach seismic improvements and for the replacement of the Post Alley Bridge. This is a temporary shift in funding from Yesler Bridge in order to accelerate work on the new grant-funded projects.	
15.5	Pedestrian Master Plan transfer to Mobility Capital (Seattle Department of Transportation; Transportation Operating Fund (10310)/Seattle Department of Transportation; Transportation Operating Fund (10310))	$0
	This item transfers appropriation authority in the amount of $419,550 from Pedestrian Master Plan – School Safety (TC367170) project in the Mobility Capital BCL (19003) to two activities in the Mobility – Operations BCL (17003). $250,000 is transferred to the ADA Compliance project, which needs to accelerate funds from 2016 to 2015 to pay the estimated consultant costs for the year. At this time, the construction schedule for the New Sidewalks – School Safety project will accommodate this transfer. $169,550 of grant and local funds are transferred to fund the education and enforcement component of several Safe Routes to School grants that are more appropriately funded in Operations rather than Capital.	

Item	Title/Description	Amount/FTE
15.6	New Sidewalk Program (Seattle Department of Transportation; Transportation Operating Fund (10310)/Seattle Department of Transportation; Transportation Operating Fund (10310))	$0
	This item transfers appropriation authority in the amount of $1,278,002 from Pedestrian Master Plan-New Sidewalks (TC367600) to the Pedestrian Master Plan Implementation program (TC367150). Both projects are in the Mobility–Capital BCL (19003). The new sidewalks CIP was created as part of the 2015 Adopted Budget. This new CIP replaced project TC366480 Sidewalk Development, a sub-project of TC367150; as a result, Sidewalk Development received no funding in 2015. This transfer funds the old Sidewalk Development project with “New Sidewalk Program” budget to accommodate close out billings from 2014 projects. The funding to be transferred is CRS–REET II.	
	Section 16 – Complex Capital Appropriation and Allocation Adjustments – Seattle City Light	
16.1	Net Zero Project Transfers within the Power Supply & Environmental Affairs – CIP BCL (Seattle City Light / City Light Fund (41000))	$0
	This item reallocates $2,000,000 of project allocations within the Power Supply & Environmental Affairs CIP BCL (SCL250). The funding will be used to rebuild Unit 56 generator at Boundary. Funding is available because of deferrals of the purchase of transformers at Boundary.	
16.2	Net Zero Project Transfers within the Power Supply & Environmental Affairs – CIP BCL (Seattle City Light / City Light Fund (41000))	$0
	This item reallocates $11,000,000 of project allocations within the Power Supply & Environmental Affairs CIP BCL (SCL250). The funding will be used to rebuild generator Unit 31 at Diablo. Funding is available because the rebuild of Unit 32 has been deferred. This switches the order in which the generators are rebuilt.	
16.3	Net Zero Project Transfers within the Power Supply & Environmental Affairs – CIP BCL (Seattle City Light / City Light Fund (41000))	$0
	This item reallocates $1,200,000 of project allocations within the Power Supply & Environmental Affairs CIP BCL (SCL250). The funding will be used to replace the exciter on Boundary Unit 55. Funding is available because the replacement of the exciter on Unit 56 has been deferred. This switches the order in which the exciters are replaced.	
16.4	Appropriation Transfer from the Conservation Resources and Environmental Affairs O&M BCL to the Power Supply & Environmental Affairs – CIP BCL (Seattle City Light / City Light Fund (41000))	$0
	This item transfers $5,400,000 of project allocations from the Conservation Resources and Environmental Affairs O&M BCL (SCL 220) to the Power Supply & Environmental Affairs CIP BCL (SCL250). The funding will be used to purchase energy efficient vehicles and construct energy saving infrastructure for vehicles. The funding is available because over the past half-decade, Conservation has consistently met or exceeded its kilowatt-hour (kWh) targets while simultaneously leaving substantial amounts of budget unobligated. Based on the scope of its programs and its targets for 2015, Conservation is again projecting that it will met or exceed its annual energy saving targets but will be unable to use a substantial portion of its annual budget.	
16.5	Net Zero Project Transfers between the Customer Focused –CIP BCL and Power Supply & Environmental Affairs CIP BCL (Seattle City Light / City Light Fund (41000))	$0

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	This item transfers $1,500,000 of project allocations from the Customer Focused –CIP BCL (SCL370) to the Power Supply & Environmental Affairs CIP BCL (SCL250). Funding will be used to construct space at the North Service Center to house the advanced metering operations. The funding is available because the funds were budgeted for this work in Customer Affairs.	
16.6	Increase of CIP appropriations and transfer of appropriations between projects within the Customer Focused – CIP BCL (Seattle City Light / City Light Fund (41000))	$1,000,000
	This item reallocates $1,000,000 of project allocations within the Customer Focused – CIP BCL (SCL370). The funding will be used to meet increased needs for service connections in the network. The funding is available because the demand for large and small radial services has not increased as much as forecasted. In addition, appropriations and allocations in the Customer Focused – CIP BCL (SCL370) are increased by $1,000,000 because that much additional revenue will be collected.	
16.7	Increase of CIP appropriations and transfer of appropriations between projects within the Customer Focused – CIP BCL and the Transmission and Distribution – CIP BCL (Seattle City Light / City Light Fund (41000))	$1,250,000
	This item transfers $1,250,000 from the Transmission and Distribution – CIP BCL (SCL360) to the Customer Focused - CIP BCL (SCL370). The funding will be used to meet increased needs for medium service connections in the radial distribution system. The funding is available because permitting issues have delayed the work on the Dallas Avenue Crossing until next year. In addition, appropriations and allocations in the Customer Focused – CIP BCL (SCL370) are increased by $1.25 million because that much additional revenue will be collected.	
16.8	Net Zero Project Transfers within the Power Supply & Environmental Affairs – CIP BCL (Seattle City Light / City Light Fund (41000))	$0
	This item reallocates $66,000 within the Power Supply & Environmental Affairs – CIP BCL (SCL250). The funding will be used to support the new Georgetown Steamplant project to provide a road to the plant. Funding is available because there have been fewer new emergent projects identified than were anticipated.	

STATE OF WASHINGTON -- KING COUNTY

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328003

No. 124835,836,837,838,839

CITY OF SEATTLE,CLERKS OFFICE

Affidavit of Publication

The undersigned, on oath states that he is an authorized representative of The Daily Journal of Commerce, a daily newspaper, which newspaper is a legal newspaper of general circulation and it is now and has been for more than six months prior to the date of publication hereinafter referred to, published in the English language continuously as a daily newspaper in Seattle, King County, Washington, and it is now and during all of said time was printed in an office maintained at the aforesaid place of publication of this newspaper. The Daily Journal of Commerce was on the 12th day of June, 1941, approved as a legal newspaper by the Superior Court of King County.

The notice in the exact form annexed, was published in regular issues of The Daily Journal of Commerce, which was regularly distributed to its subscribers during the below stated period. The annexed notice, a

CT:TITLE ONLY ORDINANCES

was published on

08/31/15

The amount of the fee charged for the foregoing publication is the sum of $93.00 which amount has been paid in full.

JENNIFER A. BARNES
COMMISSION EXPIRES
NOTARY
PUBLIC
10-24-19
STATE OF WASHINGTON

Subscribed and sworn to before me on

08/31/2015

Notary public for the State of Washington,
residing in Seattle

Affidavit of Publication

State of Washington, King County

City of Seattle

Title Only Ordinances

The full text of the following legislation, passed by the City Council on August 17, 2015 and published below by title only, will be mailed upon request, or can be accessed at http://clerk.seattle.gov. For information on upcoming meetings of the Seattle City Council, please visit http://www.seattle.gov/council/calendar. Contact: Office of the City Clerk at (206) 684-8344.

Ordinance 124835

AN ORDINANCE appropriating money to pay certain audited claims and ordering the payment thereof.

Ordinance 124836

AN ORDINANCE relating to the City Light Department; and amending Section 21.49.042 of the Seattle Municipal code to align income eligibility guidelines for the utility-funded Emergency Low-Income Assistance program with other city rate assistance programs and allow year-round program operation.

Ordinance 124837

AN ORDINANCE authorizing, in 2015, acceptance of funding from non-City sources; authorizing the heads of the Executive Department, Department of Planning and Development, Department of Parks and Recreation, Human Services Department, Seattle Police Department, and the Seattle Public Utilities to accept specified grants and private funding and to execute, deliver, and perform corresponding agreements; and ratifying and confirming certain prior acts.

Ordinance 124838

AN ORDINANCE relating to the 2015 Budget; amending Ordinance 124648, which adopted the 2015 Budget, including the 2015-2020 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; creating new appropriations; adding new projects; revising project allocations for certain projects in the 2015-2020 CIP; creating both exempt and nonexempt positions; abrogating positions, modifying positions, making cash transfers between various City funds; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

Ordinance 124839

AN ORDINANCE declaring the Property at 339 22nd Avenue East (PMA 156) as surplus to the City's needs; authorizing the Director of Finance and Administrative Services to sell two parcels through an open and competitive process; and designating the disposition of sales proceeds.

Date of publication in the Seattle Daily Journal of Commerce, August 31, 2015.

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