SEATTLE CITY COUNCIL

Legislative Summary

CB 118752

Record No.: CB 118752 **Type:** Ordinance (Ord) **Status:** Passed

Version: 2 **Ord. no:** Ord 125119 **In Control:** City Clerk

File Created: 07/08/2016

Final Action: 09/09/2016

Title: AN ORDINANCE amending Ordinance 124927, which adopted the 2016 Budget, including the 2016-2021 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; creating both exempt and nonexempt positions; modifying positions; adding new projects; making cash transfers between various City funds; revising project allocations for certain projects in the 2016-2021 CIP; revising project descriptions; 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: Burgess

Vetoed by Mayor:

Veto Overridden:

Veto Sustained:

Attachments: Att B - Joint Preschool Site and Tenant Improvements

Drafter: adam.schaefer@seattle.gov

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	07/12/2016	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:						
1	City Clerk	07/12/2016	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	07/15/2016	sent for review	Affordable Housing, Neighborhoods, and Finance Committee		

Action Text: The Council Bill (CB) was sent for review. to the Affordable Housing, Neighborhoods, and Finance Committee

Notes:

1	Full Council	08/01/2016	referred	Affordable Housing, Neighborhoods, and Finance Committee		
1	Affordable Housing, Neighborhoods, and Finance Committee	08/03/2016	discussed			

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

Notes:

1	Affordable Housing, Neighborhoods, and Finance Committee	08/17/2016	pass as amended		09/06/2016	Pass

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

In Favor: 3 Chair Burgess, Vice Chair Herbold, Member Johnson

Opposed: 0

2	Full Council	09/06/2016	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, Councilmember Burgess, Councilmember González , Council President Harrell, Councilmember Herbold, Councilmember Johnson, Councilmember O'Brien, Councilmember Sawant

Opposed: 0

2	City Clerk	09/08/2016	submitted for Mayor's signature	Mayor		
2	Mayor	09/09/2016	Signed			

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

Notes:

2	Mayor	09/09/2016	returned	City Clerk		

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

Notes:

2	City Clerk	09/09/2016	attested by City Clerk			

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

Notes:

CITY OF SEATTLE

ORDINANCE 125119

COUNCIL BILL 118752

AN ORDINANCE amending Ordinance 124927, which adopted the 2016 Budget, including the 2016-2021 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; creating both exempt and nonexempt positions; modifying positions; adding new projects; making cash transfers between various City funds; revising project allocations for certain projects in the 2016-2021 CIP; revising project descriptions; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

Section 1. In order to pay for necessary costs and expenses incurred or to be incurred, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of making the 2016 Budget, appropriations for the following items in the 2016 Budget are increased from the funds shown, as follows:

Item	Fund	Department	Budget Control Level	Amount
1.1	Cable Television Franchise Subfund (00160)	Cable Television Franchise Subfund (CBLFEE)	Cable Fee Support to Information Technology Fund (00160-D160B)	$100,000
1.2	Information Technology Fund (50410)	Seattle Information Technology Department (SEAIT)	Digital Engagement (50410-Y4400)	$100,000
1.3	Information Technology Fund (50410)	Seattle Information Technology Department (SEAIT)	Leadership, Planning and Security (50410-Y2200)	$25,000
1.4	Information Technology Fund (50410)	Seattle Information Technology Department (SEAIT)	Citywide IT Initiatives (50410-Y5500)	$589,955
1.5	Information Technology Fund (50410)	Seattle Information Technology Department (SEAIT)	Leadership, Planning and Security (50410-Y2200)	$100,725
1.6	General Subfund (00100)	Department of Neighborhoods (DON)	Community Building (00100-I3300)	$50,000

Item	Fund	Department	Budget Control Level	Amount
1.7	Planning and Development Fund (15700)	Seattle Department of Construction and Inspections (SDCI)	Code Compliance (15700-U2400)	$37,401
1.8	Election Vouchers Fund (12300)	Ethics and Elections Commission (ETH)	Election Vouchers (12300-VT123)	$1,451,000
1.9	General Subfund (00100)	Finance General (FG)	Reserves (00100-2QD00)	$600,000
1.10	General Subfund (00100)	Finance General (FG)	Support to Operating Funds (00100-2QE00)	$200,000
1.11	General Subfund (00100)	Finance General (FG)	Appropriation to General Fund Subfunds and Special Funds (00100-2QA00)	$1,487,000
1.12	General Subfund (00100)	Finance General (FG)	Support to Operating Funds (00100-2QE00)	$37,401
1.13	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Mobility-Operations (10310-17003)	$200,000
1.14	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	ROW Management (10310-17004)	$3,000,000
1.15	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	ROW Management (10310-17004)	$100,000
1.16	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	ROW Management (10310-17004)	$684,000
1.17	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	ROW Management (10310-17004)	$690,680
1.18	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Mobility-Operations (10310-17003)	$150,000
1.19	General Subfund (00100)	Seattle Police Department (SPD)	Special Operations (00100-P3400)	$175,000
1.20	General Subfund (00100)	Seattle Police Department (SPD)	Special Operations (00100-P3400)	$136,400

Item	Fund	Department	Budget Control Level	Amount
1.21	General Subfund (00100)	Seattle Police Department (SPD)	Narcotics Investigations (00100-P7700)	$40,000
1.22	General Subfund (00100)	Seattle Police Department (SPD)	Administrative Operations (00100-P8000)	$2,047,476
Total				$12,002,038

Section 2. The Human Resources Information (D601TC001) project as described in Attachment A to this ordinance, and the Joint Preschool Site and Tenant Improvements (K732498) project as described in Attachment B to this ordinance, are established in the 2016-2021 Adopted Capital Improvement Program.

Section 3. In order to pay for necessary capital costs and expenses incurred or to be incurred, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time the 2016 Budget was adopted, the appropriations and project allocations for the following items in the 2016 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)
3.1	Information Technology Fund (50410)	Seattle Information Technology Department (SEAIT)	Business Office (50410-Y1100)	$1,487,600	Data Analytics Platform – Seattle Police Department (D102TR005)	((~~$0~~)) $1,488
3.2	Preschool Services Fund (17861)	Department of Parks and Recreation (DPR)	Building Component Renovations (17861-K72444)	$1,900,000	Joint Preschool Site and Tenant Improvements (K732498)	((~~$0~~)) $1,900
3.3	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Mobility-Capital (10310-19003)	$2,000,000	S Lander St. Grade Separation (TC366150)	((~~$0~~)) $2,000
3.4	Water Fund (43000)	Seattle Public Utilities (SPU)	Technology (43000-C510B-WU)	$4,600,000	Customer Contact & Billing (C5402)	((~~$5,108~~)) $9,708

Item	Fund	Department	Budget Control Level	BCL Appropriation Change	CIP Project Name	Allocation (in $000's)
3.5	Drainage and Wastewater Fund (44010)	Seattle Public Utilities (SPU)	Technology (44010-C510B-DW)	$4,400,000	Customer Contact & Billing (C5402)	((~~$4,983~~)) $9,383
3.6	Solid Waste Fund (45010)	Seattle Public Utilities (SPU)	Technology (45010-C510B-SW)	$4,500,000	Customer Contact & Billing (C5402)	((~~$4,661~~)) $9,161
3.7	City Light Fund (41000)	Seattle City Light (SCL)	Customer Focused – CIP (41000-SCL370)	$5,800,000	New Customer Information System (9937)	((~~$9,255~~)) $15,055
3.8	City Light Fund (41000)	Seattle City Light (SCL)	Power Supply & Environmental Affairs – CIP (41000-SCL250)	$100,000	Miscellaneous Building Improvements (9007)	((~~$1,119~~)) $1,219
Total				$24,787,600		((~~$25,126~~)) $49,914

Allocation modifications for the Seattle Department of Transportation, Seattle City Light, and Seattle Public Utilities in this section shall operate for the purposes of increasing or decreasing the base for the limit imposed by subsection 4(c) of Ordinance 124927.

Section 4. Contingent upon the execution of the grant or other funding agreement authorized in Section 1 of the ordinance introduced as C.B. 118751, 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 2016 Budget was adopted, the appropriations for the following items in the 2016 Budget are increased as follows:

Item	Fund	Department	Budget Control Level	Amount
4.1	Arts Account (00140)	Executive	Arts Account (00140-VA140)	$40,000
4.2	Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation (DPR)	Forest Restoration (00164-K72442)	$1,920,250

Item	Fund	Department	Budget Control Level	Amount
4.3	2008 Parks Levy Fund (33860)	Department of Parks and Recreation (DPR)	2008 Parks Levy- Neighborhood Parks and Playgrounds (33860-K720020)	$40,000
4.4	2008 Parks Levy Fund (33860)	Department of Parks and Recreation (DPR)	Opportunity Fund (33860-K720041)	$19,000
4.5	Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation (DPR)	Fix It First - CIP (00164-K720300)	$250,000
4.6	Human Services Operating Fund (16200)	Human Services Department (HSD)	Aging and Disability Services - Area Agency on Aging (16200-H60AD)	$81,623
4.7	General Subfund (00100)	Legislative Department (LEG)	Legislative Department (00100-G1100)	$9,473
4.8	General Subfund (00100)	Executive	Office of Sustainability and Environment (00100-X1000)	$49,086
4.9	General Subfund (00100)	Seattle Fire Department (SFD)	Grants & Reimbursables (00100-F6000)	$882,948
4.10	General Subfund (00100)	Seattle Fire Department (SFD)	Grants & Reimbursables (00100-F6000)	$7,280
4.11	General Subfund (00100)	Seattle Police Department (SPD)	Special Operations (00100-P3400)	$42,024
4.12	General Subfund (00100)	Seattle Police Department (SPD)	Special Operations (00100-P3400)	$43,000
Total				$3,384,684

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

Section 5. The following new positions are created in the Executive Department's Office of Arts and Culture, the Seattle Department of Construction and Inspections, Seattle City Light, the Seattle Police Department, and Seattle Public Utilities:

Item	Department	Position Title	Position Status	Number
5.1	Executive	Admin Staff Asst	Full-Time	1.0
5.2	Seattle Department of Construction and Inspections (SDCI)	Housing/Zoning Inspector	Full-Time	1.0
5.3	Seattle Department of Construction and Inspections (SDCI)	Electrical Inspector Sr.	Full-Time	1.0
5.4	Seattle Department of Construction and Inspections (SDCI)	Electrical Inspector Sr.	Full-Time	1.0

Item	Department	Position Title	Position Status	Number
5.5	Seattle Department of Construction and Inspections (SDCI)	Land Use Plnr III	Full-Time	4.0
5.6	Seattle Department of Construction and Inspections (SDCI)	Permit Tech	Full-Time	1.0
5.7	Seattle Department of Construction and Inspections (SDCI)	Permit Spec II	Full-Time	1.0
5.8	Seattle Department of Construction and Inspections (SDCI)	Permit Spec Supv	Full-Time	1.0
5.9	Seattle Department of Construction and Inspections (SDCI)	Building Plans Examiner	Full-Time	5.0
5.10	Seattle Department of Construction and Inspections (SDCI)	Building Plans Examiner Supv	Full-Time	1.0
5.11	Seattle Department of Construction and Inspections (SDCI)	Mechl Plans Engr	Full-Time	1.0
5.12	Seattle Department of Construction and Inspections (SDCI)	Building Inspector Sr. Expert	Full-Time	1.0
5.13	Seattle Department of Construction and Inspections (SDCI)	Noise Contrl Prgrm Spec	Full-Time	2.0
5.14	Seattle City Light (SCL)	StatAdvsr2,Util	Full-Time	1.0
5.15	Seattle City Light (SCL)	Mgmt Systs Anlyst, Sr	Full-Time	1.0
5.16	Seattle City Light (SCL)	Plng&Dev Spec, Sr	Full-Time	1.0
5.17	Seattle Police Department (SPD)	Pol Ofcr-Patrl	Full-Time	42.0
5.18	Seattle Police Department (SPD)	Info Tech Prof B	Full-Time	1.0
5.19	Seattle Police Department (SPD)	StratAdvsr2	Full-Time	2.0
5.20	Seattle Public Utilities (SPU)	Mgmt Systs Anlyst	Full-Time	1.0
Total				70.0

The Mayor or his designee, the Director of the Seattle Department of Construction and Inspections, General Manager and Chief Executive Officer of Seattle City Light, the Chief of Police, and the Director of Seattle Public Utilities are authorized to fill these positions subject to applicable civil service and personnel rules and laws.

Section 6. The following new positions, which are exempt from Civil Service and Public Safety Civil Service rules and laws, are created in the Department of Finance and Administrative

Services, the Seattle Police Department, the Seattle Information Technology Department, and Seattle Public Utilities:

Item	Department	Position Title	Position Status	Number
6.1	Department of Finance & Administrative Services (FAS)	StratAdvsr1,Exempt	Full-Time	1.0
6.2	Department of Finance & Administrative Services (FAS)	Manager1, Exempt	Full-Time	1.0
6.3	Seattle Police Department (SPD)	Executive 3	Full-Time	1.0
6.4	Seattle Police Department (SPD)	Info Tech Prof A, Exempt	Full-Time	1.0
6.5	Seattle Public Utilities (SPU)	Technology Professional A	Full-Time	1.0
6.6	Seattle Information Technology Department (SEAIT)	Info Tech Prof A, Exempt	Full-Time	2.0
6.7	Seattle Information Technology Department (SEAIT)	Info Tech Prof A, Exempt	Full-Time	1.0
Total				8.0

The Director of Finance and Administrative Services, the Chief of Police, the Chief Technology Officer, and the Director of Seattle Public Utilities are authorized to fill these positions subject to applicable personnel rules and employment laws.

Section 7. Effective August 1, 2016, the following position is transferred from the Seattle Information Technology Department to the Seattle Police Department:

Item	Position Title	Position #	Position Status	Department	Number
7.1	StratAdvsr2, CL&PS	00025570	Full-Time	Seattle Information Technology Department (SEAIT)	(1.0)
				Seattle Police Department (SPD)	1.0

Section 8. The appropriations for the following items in the 2016 Budget are modified, as follows:

Item	Fund	Department	Budget Control Level	Amount
8.1	General Subfund (00100)	Seattle Police Department (SPD)	Administrative Operations (00100-P8000)	$2,787,745
		Finance General (FG)	Reserves (00100-2QD00)	($2,787,745)
8.2	General Subfund (00100)	Seattle Police Department (SPD)	Chief of Police (00100-P1000)	$46,000
		Finance General (FG)	Reserves (00100-2QD00)	($46,000)
Total				$0

Section 9. The appropriations for the following items in the 2016 Budget are modified, as follows:

Item	Fund	Department	Budget Control Level	Amount
9.1	Human Services Operating Fund (16200)	Human Services Department (HSD)	Community Support and Assistance (16200-H30ET)	$150,000
	General Subfund (00100)	Finance General (FG)	Reserves (00100-2QD00)	($150,000)
Total				$0

Section 10. The appropriations for the following items in the 2016 Budget are modified, as follows:

Item	Fund	Department	Budget Control Level	BCL Appropriation Change	CIP Project Name	Allocation (in $000's)
10.1	Information Technology Fund (50410)	Seattle Information Technology Department (SEAIT)	Engineering and Operations (50410-Y3300)	$500,000	Human Resources Information (D601TC001)	((~~$0~~)) $500
	Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services (FAS)	Information Technology (50300-A1IT)	($500,000)	Human Resources Information System (HRIS) (A1IT05)	((~~$500~~)) $0
Total				$0		$0

Section 11. To support appropriations for items 9.1 and 10.1, cash is hereby transferred as shown in the following table:

Item	Fund	Amount	Transferred (In / Out)
11.1	Human Services Operating Fund (16200)	$150,000	Transferred In
	General Subfund (00100)	($150,000)	Transferred Out
11.2	Information Technology Fund (50410)	$500,000	Transferred In
	Finance and Administrative Services Fund (50300)	($500,000)	Transferred Out
Total		$0	

Section 12. Appropriations in the 2016 Adopted Budget and project allocations in the 2016-2021 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	2016 Project Allocation (in $000's)
12.1	Transportation Operating Fund (10310)	Major Maintenance/ Replacement (10310-19001)	$1,600,000	Retaining Wall Repair and Restoration (TC365890)	((~~$212~~)) $1,812
		Street Maintenance (10310-17005)	($1,600,000)		
12.2	Transportation Operating Fund (10310)	Mobility-Capital (10310-19003)	($315,000)	Transit Corridor Improvements (TC366860)	((~~$4,773~~)) $3,899
				23rd Avenue Corridor Improvements (TC367420)	((~~$13,181~~)) $13,740
		Major Maintenance/ Replacement (10310-19001)	$315,000	Arterial Asphalt and Concrete Program (TC365440)	((~~$19,600~~)) $19,915
Net Change			$0		$0

All allocation modifications in this section shall operate for the purposes of increasing or decreasing the base for the limit imposed by subsection 4(c) of Ordinance 124927.

Section 13. Appropriations in the 2016 Adopted Budget and project allocations in the 2016-2021 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	2016 Project Allocation (in $000's)
13.1	City Light Fund (41000)	Transmission and Distribution – CIP (41000-SCL360)	$0	Denny Substation Transmission Lines (7125)	((~~$257~~)) $2,257
				Transmission Capacity (7011)	((~~$2,026~~)) $526
				Distribution Automation (8425)	((~~$3,190~~)) $2,690
13.2	City Light Fund (41000)	Transmission and Distribution – CIP (41000-SCL360)	($1,686,536)	Substation Equipment Improvements (7752)	((~~$4,522~~)) $3,522
				Substation Breaker Replacements and Reliability Additions (7779)	((~~$5,025~~)) $4,525
				Overhead Equipment Replacements (8351)	((~~$21,010~~)) $17,010
				Underground System Capacity Additions (8361)	((~~$2,715~~)) $5,715

Item	Fund	Budget Control Level	BCL Appropria-tion Change	CIP Project Name	2016 Project Allocation (in $000's)
		Customer Focused – CIP (41000-SCL370)	$1,686,536	Underground Outage Replacements (8352)	((~~$1,126~~)) $626
				Medium Overhead and Underground Services (8366)	((~~$10,371~~)) $12,371
				Small Overhead and Underground Services (8367)	((~~$6,200~~)) $5,700
				Normal Emergency (8379)	((~~$494~~)) $1,994
13.3	City Light Fund (41000)	Power Supply & Environ-mental Affairs – CIP (41000-SCL250)	$0	Boundary Dam - Instrumentation Upgrade and Integration (6343)	((~~$278~~)) $1,078
				Power Production - Network Controls (6385)	((~~$1,513~~)) $1,113
				Skagit - Facilities Energy Conservation Program (6515)	((~~$575~~)) $175
13.4	City Light Fund (41000)	Power Supply & Environ-mental Affairs – CIP (41000-SCL250)	$0	Boundary - Unit 55 Exciter Replacement (6602)	((~~$228~~)) $1,028
				Boundary Switchyard - Generator Step-up Transformers (6493)	((~~$7,156~~)) $6,656
				Diablo Facility - Lines Protection Upgrades (6483)	((~~$405~~)) $105
Net Change			$0		$0

All allocation modifications in this section shall operate for the purposes of increasing or decreasing the base for the limit imposed by subsection 4(c) of Ordinance 124927.

Section 14. The following appropriations for the Seattle Department of Transportation from the funds displayed are abandoned effective August 1, 2016, in the amounts shown or in such lesser amount as the City Budget Director determines remains unexpended and unencumbered from each appropriation as of that date:

Item	Fund	Budget Control Level	BCL Appropriation Change	CIP Project Name	2016 Project Allocation (in $000's)
14.1	Transportation Operating Fund (10310)	Mobility-Capital (10310-19003)	($1,000,000)	Pedestrian Master Plan – New Sidewalks (TC367600)	((~~$10,561~~)) $9,561
Net Change			($1,000,000)		((~~$10,561~~)) $9,561

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 Ordinance 124927.

Section 15. 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 2016 Budget.

Section 16. Any act consistent with the authority of this ordinance taken prior to its effective date is hereby ratified and confirmed.

Section 17. 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 a three-fourths vote of all the members of the City Council the 6th day of September, 2016, and signed by me in open session in authentication of its passage this 6th day of September, 2016.

President _____ of the City Council

Approved by me this 9th day of September, 2016.

Edward B. Murray, Mayor

Filed by me this 9th day of September, 2016.

Monica Martinez Simmons, City Clerk

(Seal)

Attachments:
Attachment A – Human Resources Information (D601TC001)
Attachment B – Joint Preschool Site and Tenant Improvements (K732498)

Seattle Information Technology Department

Human Resources Information

BCL/Program Name:	Engineering and Operations	**BCL/Program Code:**	Y3300
Project Type:	Improved Facility	**Start Date:**	ONGOING
Project ID:	D601TC001	**End Date:**	ONGOING
Location:	Citywide		
Neighborhood Plan:	In more than one Neighborhood Plan	**Council District:**	More than One
Neighborhood District:	In more than one District	**Urban Village:**	In more than One Urban Village

HRIS supports the City's Payroll Processing, Human Resource/Personnel, and Benefits Administration, Retirement functions. The system, originally implemented in 1995 at a cost of $10 million, has been upgraded six times between 1997 and 2010. As the HRIS system is at the end of its life, this request starts a multiyear initiative to address a Citywide need to replace the Human Resources Information Management System (HRIS). SEAIT requests funding for 2016 to complete an in-depth review and evaluation of the options, systems and cost analysis, requirement building, development of a recommended option and a long-term budget proposal.

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Internal Service Fees	0	0	500	0	0	0	0	0	500
Total:	0	0	500	0	0	0	0	0	500
Fund Appropriations/Allocations									
Information Technology Fund	0	0	500	0	0	0	0	0	500
Total*:	0	0	500	0	0	0	0	0	500
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Information Technology Fund		0	500	0	0	0	0	0	500
Total:		0	500	0	0	0	0	0	500

** Funds are appropriated though the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.*

Department of Parks and Recreation

Joint Preschool Site and Tenant Improvements

BCL/Program Name:	Building Component Renovations	**BCL/Program Code:**	K72444
Project Type:	Improved Facility	**Start Date:**	Q2/2016
Project ID:	K732498	**End Date:**	Q3/2017
Location:	Various		
Neighborhood Plan:	Not in a Neighborhood Plan	**Council District:**	More than One
Neighborhood District:	In more than one District	**Urban Village:**	In more than One Urban Village

This project provides funding to evaluate, plan, design preschool classrooms and to further perform the necessary alterations, tenant improvements, site improvements, and other related improvements necessary to expand, renovate or construct preschool classrooms at Parks sites/facilities. This project is primarily funded by the Seattle Preschool Program Levy.

	LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources									
Seattle Preschool Program Levy Funds	0	0	1,900	0	0	0	0	0	1,900
Total:	0	0	1,900	0	0	0	0	0	1,900
Fund Appropriations/Allocations									
Seattle Preschool Program Levy Funds	0	0	1,900	0	0	0	0	0	1,900
Total*:	0	0	1,900	0	0	0	0	0	1,900
O & M Costs (Savings)			0	0	0	0	0	0	0
Spending Plan by Fund									
Seattle Preschool Program Levy Funds		0	900	1,000	0	0	0	0	1,900
Total:		0	900	1,000	0	0	0	0	1,900

** Funds are appropriated though the Adopted Budget at the Budget Control Level. Amounts shown above are in thousands of dollars.*