

2022 Carry Forward Ordinance Summary Detail Table

Item #	Title	Description	Amount/FTE
Section 1 – Appropriation Increases			
1.1	2022 Carryforward Civil Service Vaccine Mandate Appeals (Civil Service Commissions)	This item increases one-time appropriation authority by \$97,671.92 to the BO-VC-V1CIV Civil Service Commissions BSL. These resources will be used to increase the department's capacity for appeals and hearing related to vaccine mandate separations and impacts of the vaccine mandate being lifted, both for the Civil Service Commission (CSC) and Public Safety Civil Service Commission (PSCSC).	\$97,672
1.2	Prenatal-3 Grant Carryforward (Department of Education and Early Learning)	This item increases appropriation authority by \$150,000 in the Sweetened Beverage Tax DEEL Budget Control Level (00155-BO-EE-IL100) and provides resources for DEEL to fund a contract for Prenatal-3 services. DEEL completed an RFP process in 2022 for Prenatal-3 grant services and awarded grants to several organizations. DEEL was unable to complete a contract prior to the year-end deadline with one of the awardees. This contract was executed in January 2023 and the work is underway.	\$150,000
1.3	K-12 Families, Education, Preschool, and Promise (FEPP) Levy Carryforward (Department of Education and Early Learning)	This item increases appropriation authority by \$876,217 in the FEPP Levy DEEL Budget Control Level (17871-BO-EE-IL200) and provides resources for DEEL to support the second half of a 2022-23 school year Memorandum of Agreement (MOA) with Seattle Parks and Recreation for Sports and Transportation. MOA funding is not encumbered in PeopleSoft and requires legislated carryforward. This funding also supports the 2023 Opportunities and Access Request for Investment per the FEPP Levy Implementation and Evaluation Plan.	\$876,217

Item #	Title	Description	Amount/FTE
1.4	Support for Workplace Safety Positions (Department of Finance and Administrative Services)	This item increases appropriation authority by \$329,319 to the Finance and Administrative Services Department in the Finance and Administrative Services Fund Leadership and Administration Budget Control Level (50300-BO-FA-BUDCENTR) for funding for two Safety & Health Specialist temporary positions that were approved via 2022 Ordinance 126706 (item 2.3). The 2022 funding was not used because the ordinance was signed at the end of the year and recruitment began in December of 2022.	\$329,319
1.5	Carryforward for Police Evidence Warehouse (Department of Finance and Administrative Services)	This item increases appropriation authority by \$500,000 to the Finance and Administrative Services Department in the Finance and Administrative Services Fund Facilities Services Budget Control Level (50300-BO-FA-FACILITY) to provide the appropriation needed to pay the lease for a police evidence warehouse approved via Ordinance 126429 (item 2.47). The Seattle Police Department identified a need for a new evidence warehouse with more storage but identifying the location and making appropriate adjustments to the facility resulted in the lease start being delayed until January 2023.	\$500,000
1.6	Facilities Repairs and Improvements (Department of Finance and Administrative Services)	This item increases appropriation authority by \$1,901,342 to the Finance and Administrative Services Department in the Finance and Administrative Services Fund Facilities Services Budget Control Level (50300-BO-FA-FACILITY) to support work started in 2022 by FAS's Capital Development Division, but will be billed to the Facilities Division operating budget upon completion. This work is composed of requests from various City departments for maintenance or improvement projects. The specific list of projects includes eight repair projects for Fire Stations/precincts, eight projects for Seattle Municipal Tower/City Hall repairs/improvements, and a Harbor Patrol building repair.	\$1,901,342

Item #	Title	Description	Amount/FTE
1.7	Fleet Capital Program Carryforward (Department of Finance and Administrative Services)	This item increases appropriation authority by \$909,340 to the Finance and Administrative Services Department in the Fleet Capital Fund Fleet Capital Program Budget Control Level (50321-BO-FA-FLEETCAP) to provide appropriation for projects planned in 2022 that were not able to begin in 2022. Several vehicles planned for replacement in 2022 were not available on the market due to supply chain issues.	\$909,340
1.8	City Finance Carryforward Request (Department of Finance and Administrative Services)	This item increases appropriation authority by \$477,600 to the Finance and Administrative Services Department in the Finance and Administrative Services Fund City Finance Budget Control Level (50300-BO-FA-CITYFINAN) for consulting and contracting costs. City Finance has some unanticipated expenditures in 2023 in Business systems and Risk Management. City Finance also had several contracts with inflation built in for which we do not have sufficient budget. Carry forward funds from 2022 underspend will allow us to meet these unanticipated and inflationary contractual responsibilities.	\$477,600
1.9	Priority Hire Carryforward (Department of Finance and Administrative Services)	This item increases appropriation authority by \$157,500 to the Finance and Administrative Services Department in the Finance and Administrative Services Fund City Purchasing & Contracting Budget Control Level (50300-BO-FA-CPCS) and this item also increases appropriation authority by \$157,500 in the Finance and Administrative Services Fund City Purchasing & Contracting Budget control Level (14500-BO-FA-CPCS). This request is the balance remaining of an additional one-time investment in the Priority Hire Program. The scalable program provides technical assistance to WMBE firms to do business with the City, and wrap-around services intended to support construction apprenticeship training and retention of apprentices and workers who are members of Black, Indigenous, and People of Color (BIPOC) communities. The item is funded by a transfer of Jumpstart Payroll Expense Tax Fund.	\$315,000

Item #	Title	Description	Amount/FTE
1.10	Public Safety Waterways Study Carryforward (Department of Finance and Administrative Services)	This item increases appropriation authority by \$200,000 to the Finance and Administrative Services Department in the Finance and Administrative Services Fund City Services Budget Control Level (50300-BO-FA-CITYSVCS). This request carries forward one-time funding for the Public Safety Waterways study. The study will be completed in 2023.	\$200,000
1.11	Guaranteed Basic Income Pilot Development (Department of Neighborhoods)	This item increases appropriation authority by \$148,000 to General Fund Community Building BCL (00100-BO-DN-I3300) and provides resources to Department of Neighborhoods for continuation of Guaranteed Basic Income pilot development. These funds were a one-time add for DON to develop a Guaranteed Income pilot appropriate for Seattle communities. DON initiated the work in 2022 and has been in steady development with four community-based partners. Community partnerships have set the pace for this work and the steady spending of these funds reflects that pace. DON anticipates the work will be completed in 2023 resulting in 3-4 pilot plans City leadership can consider. Carryover of these funds would support completion of this Council request.	\$148,000
1.12	Carryforward Unexpended 2022 (Employees' Retirement System)	This item increases appropriation authority by \$1,010,389 in the Employees' Retirement Fund Employee Benefit Management Budget Control Level (61030-BO-RE-R1E00) and provides resources for SCERS to expense in 2023 service hours purchased in 2022 as it undertakes maintenance and improvements to its Pension Administration System (PAS).	\$1,010,389
1.13	Participatory Budgeting (Finance General)	This item increases appropriation authority by \$27,250,000 in Finance General's General Fund (00100) Reserves Budget Summary Level (BO-FG-2QD00) to carry forward funding for Participatory Budgeting.	\$27,250,000

Item #	Title	Description	Amount/FTE
1.14	2022 LTGO Bond Carryforward for ITD Projects (Finance General)	This item increases appropriation authority by \$1,813,301 in the 2021 Multipurpose LTGO Bond Fund's Appropriation to Special Funds BCL (36800-BO-FG-2QA00) and by \$3,567,219 in the 2022 Multipurpose LGTO Bond Fund's Appropriation to Special Funds BCL (36900-BO-FG-2QA00) in Finance General to carry forward funds for the Seattle Information Technology Department (ITD). Finance General occasionally holds bond proceeds on behalf of ITD and the department bills the bond fund as costs are incurred.	\$5,380,520
1.15	West Wing Capital Improvements (Finance General)	This item increases appropriation authority by \$2,000,000 in the Cumulative Reserve Subfund - Unrestricted (CRS-U) Fund General Purpose Budget Control Level (00164-BO-FG-2QD00) in Finance General. The CRS-U funds were added to the 2020 Adopted Budget as part of the High Barrier Workgroup recommendations. The funds are to be used for a partnership between the City and King County to create a 40-60 bed, comprehensive place-based treatment center at the “West Wing” of the King County Correctional Facility. The treatment center will provide enhanced shelter case management, including intensive on-site treatment for mental health and substance use disorder issues. An additional \$400,000 of General Fund is included in the 2023 Adopted Budget to support this work.	\$2,000,000
1.16	Transfers to FAS (Finance General)	This item increases appropriation authority by \$250,000 in the Payroll Expense Tax Fund's Appropriation to Special Funds BCL (14500-BO-FG-2QA00) in Finance General to carryforward for a transfer to the Department of Finance and Administrative Services (FAS). These funds back FAS spending on ECI Workforce Equity and was intended to transfer in 2022 but the transfer was not completed before yearend.	\$250,000
1.17	Parking Enforcement Reserve (Finance General)	This item increases appropriation authority by \$74,867 in the General Fund General Purpose Budget Control Level (00100-BO-FG-2QD00) in Finance General to carryforward the remaining funding reserved for parking enforcement related 2021-2022 refunds.	\$74,867

Item #	Title	Description	Amount/FTE
1.18	Alternative 911 Response (Finance General)	This item increases appropriation authority by \$1,200,000 in the General Fund's General Purpose BCL (00100-BO-FG-2QD00) in Finance General to carryforward funding for the Alternative 911 Reserve. The Mayor’s Office is currently working closely with City Council Central Staff on solutions to stand-up programs that perform a variety of public safety-related community service and outreach work that does not require the enforcement authority of a sworn officer. This work includes investments in programs at multiple departments for diversifying 911 responses and responding to behavioral health crisis calls and adds to \$708,950 included in Finance General in the 2023 Adopted Budget.	\$1,200,000
1.19	Gender Based Violence Critical Services Gaps (Human Services Department)	This item increases appropriation authority by \$474,000 in the General Fund Supporting Safe Communities Budget Control level (00100-BO-HS-H4000) and provides resources for the Human Services Department to address gaps the Gender Based Violence Services network resulting from the outcome of the 2022 GBV RFP. Three organizations who also provide critical resources for marginalized populations were not funded in 2023 creating a critical service gap. This funding will allow time for the programs to locate additional funding sources to sustain services, or ramp down their program if ongoing funding is not identified.	\$474,000
1.20	Childcare Bonus Funds Carryforward (Human Services Department)	This item increases appropriation authority by \$5,665,893 in the Human Services Fund Supporting Affordability & Livability Budget Control level (16200-BO-HS-H1000) and provides resources for the Human Services Department to implement childcare facility development contracts in Seattle. This budget was not encumbered in 2022 and is required to support identified childcare facility projects backed by Childcare Bonus Fund revenue. The budget authority for these projects was added as one-time appropriation in the 2022 mid-year supplemental budget.	\$5,665,893

Item #	Title	Description	Amount/FTE
1.21	Lambert House Carryforward (Human Services Department)	This item increases appropriation authority by \$500,000 in the Cumulative Reserve Fund Supporting Affordability & Livability Budget Control level (00164-BO-HS-H1000) and \$100,000 in the General Fund Supporting Affordability & Livability Budget Control level (00100-BO-HS-H1000) and provides resources for the Human Services Department to support facility improvements. The budget authority for this project was added as one-time appropriation in the 2021 carryforward budget process. This budget for facility improvements for a LGBTQ youth program was not encumbered in 2022 due to unforeseen delays.	\$600,000
1.22	AiPACE Carryforward (Human Services Department)	This item increases appropriation authority by \$1,500,000 in the General Fund Supporting Affordability & Livability Budget Control level (00100-BO-HS-H1000) and provides resources for the Human Services Department to support facility improvements. This budget for facility improvements for an older adult health program was not encumbered in 2022 due to unforeseen delays. The budget authority for this project was added as one-time appropriation in the 2022 adopted budget and 2022 mid-year supplemental.	\$1,500,000
1.23	Lake City Facility Carryforward (Human Services Department)	This item increases appropriation authority by \$250,000 in the General Fund Supporting Affordability & Livability Budget Control level (00100-BO-HS-H1000) and provides resources for the Human Services Department to support facility improvements. The budget authority for this project was added as one-time appropriation in the 2022 adopted budget. This budget for facility improvements for a site in Lake City was not encumbered in 2022 due to unforeseen delays.	\$250,000

Item #	Title	Description	Amount/FTE
1.24	CCMS Implementation Technical Support (Human Services Department)	This item increases appropriation authority by \$262,000 in the General Fund Leadership & Administration Budget Control level (00100-BO-HS-H5000) and provides resources for the Human Services Department to finalize implementation of the new Citywide Contract Management System (CCMS). The purpose of this project is to implement specific customization that's required to meet HSD's business needs for work started in 2022 under a Memorandum of Agreement between HSD and Seattle IT. The anticipated project completion is 2023. The budget authority for this project was a set-aside in HSD's appropriation in the 2022 Adopted Budget.	\$262,000
1.25	DV Community Expert and Stakeholder Workgroup (Office for Civil Rights)	This item increases appropriation authority by \$30,463 to the Office for Civil Rights' General Fund Budget Control Level (00100-BO-CR-X1R00) and provides resources for the Domestic Violence (DV) Community Expert and Stakeholder Workgroup. The funding completes the work initiated by a 2022 Council Budget Action OCR-002-A-001, will support stipends and meeting costs for 15 community members for the remaining monthly stakeholder meetings through mid-2023.	\$30,463
1.26	PET Multifamily Capital Carryforward (Office of Housing)	This item increases appropriation authority by \$34,461,003 in the Payroll Expense Tax Fund Multifamily Housing Budget Control Level (14500-BO-HU-3000) and provides resources to the Office of Housing. These funds have been awarded to specific projects, but they are unencumbered in the City's financial system as the loans have not yet closed.	\$34,461,003
1.27	PET Weatherization Carryforward (Office of Housing)	This item increases appropriation authority by \$153,948 in the Payroll Expense Tax Fund Homeownership & Sustainability Budget Control Level (14500-BO-HU-2000) and provides resources to the Office of Housing to support ongoing implementation of weatherization work related to the Green New Deal program.	\$153,948

Item #	Title	Description	Amount/FTE
1.28	Technical Adjustment Carryforward (Office of Housing)	This item increases appropriation authority by \$1,257,134 in the Office of Housing Fund Homeownership & Sustainability Budget Control Level (16600-BO-HU-2000), increases appropriation authority by \$192,303 in the Office of Housing Fund Leadership and Administration Budget Control Level (16600-BO-HU-1000), increases appropriation authority by \$78,984 in the Office of Housing Fund Multifamily Housing Budget Control Level (16600-BO-HU-3000), and provides resources to the Office of Housing to grant adequate appropriation authority in each 16600 BSL to clear the negative authority in funding sources and subfunds in that BSL. Clearing the negatives will be done via a budget journal after the carryforward process, but this step is necessary to make the intra-BSL transfers possible.	\$1,528,421
1.29	EDI Awards (Office of Planning and Community Development)	This item increases appropriation authority by \$40,909,475 in the Equitable Development Initiative BCL (BO-PC-X2P40) and provides resources to the Office of Planning and Community Development for Equitable Development Initiative (EDI) projects that have not yet been contracted. Of the total amount, \$22.2 million is from the General Fund (00100) including \$19.3 million from the Mercer Megablock and \$2 million from the Civic Square Block. \$263,000 is from CRS-U (Fund 00164), \$3.2 million is from Short-Term Rental Tax (Fund 12200), and \$15.2 million is from Payroll Expense Tax (Fund 14500). While these funds have all been awarded, the contracting process for these long-term projects often takes multiple years and funds do not always get contracted within the year of the associated EDI RFP.	\$40,909,475

Item #	Title	Description	Amount/FTE
1.30	Equitable Development Zoning (Office of Planning and Community Development)	This item increases appropriation authority by \$18,200 in the General Fund Planning and Community Development Budget Control Level (00100-BO-PC-X2P00) and provides resources for the Office of Planning and Community Development to continue ongoing work on the Equitable Development Zoning Initiative to address barriers in the City's land use and zoning regulations that make it difficult for Equitable Development Initiative (EDI) and other affordable housing and development projects to succeed. This project was initially funded in the 2022 Adopted Budget. OPCD advanced work on this initiative in 2022 by meeting with focus groups and plans to continue with engagement work in 2023.	\$18,200
1.31	Duwamish Valley Program (Office of Planning and Community Development)	This item increases appropriation authority by \$2,330,000 in the Planning and Community Development BCL (BO-PC-X2P00) and provides resources for the Office of Planning and Community Development to continue the Duwamish Valley Program work, which includes investments in community assets such as the South Park Community Center, South Park Neighborhood Center, Georgetown gathering spaces, and community-supported development at the Unity Electric site. Of this amount, \$30,000 is General Fund (Fund 00100) and \$2.3 million is from the Payroll Expense Tax (Fund 14500).	\$2,330,000
1.32	Regional Subarea Growth Planning (Office of Planning and Community Development)	This item increases appropriation authority by \$600,000 in the Planning and Community Development Budget Control Level (BO-PC-X2P00) and provides resources for the Office of Planning and Community Development to continue a multi-year planning effort for regional growth center subarea plans. Of this funding, \$150,000 is from General Fund (Fund 00100) that was appropriated in the 2022 Adopted Budget; \$252,000 is Payroll Expense Tax (Fund 14500) that was allocated in the 2022 year-end supplemental budget (Ordinance 126706); and \$198,000 was transferred from 2022 mid-year salary savings in Payroll Expense Tax Fund. The RFP for engagement, policy, and plan development was released in December 2022 and the RFP for technical analysis will occur in March 2023.	\$600,000

Item #	Title	Description	Amount/FTE
1.33	Comprehensive Plan Major Update (Office of Planning and Community Development)	This item increases appropriation authority by \$142,192 in the General Fund Planning and Community Development Budget Control Level (00100-BO-PC-X2P00) and provides resources for the Office of Planning and Community Development to continue a multi-year update to the City's One Seattle Comprehensive Plan Major Update. The total General Fund budget for this work from 2021 and 2022 combined was \$1,025,000. The carry-forward funding will continue to partially support the term-limited (through 2024) outreach position Council added in the 2022 budget as well as supporting other outreach and engagement expenses such as designing materials and conducting public meetings.	\$142,192
1.34	Carryforward for WA AGO invoice (Office of the Mayor)	This item increases appropriation authority by \$38,132 in the General Fund Office of the Mayor Budget Control Level (00100-BO-MA-X1A000) and provides resources to the Office of the Mayor to pay an invoice for work incurred in 2022 by the Washington State Office of the Attorney General to provide research and consulting services on public safety alternatives to traditional law enforcement, but that was not paid in 2022.	\$38,132
1.35	Business Process Management Consulting Contract (Seattle City Light)	This item increases appropriation authority by \$250,000 in the Light Fund General Leadership and Administration BSL and provides resources for the Utility to support the Enterprise Business Process Management initiative which would define building business process capabilities across all SCL business units. Work on this contract was unable to be completed due to staffing issues and other delays in 2022 but completing this work is critical to the success of the Utility Strategic Plan. The funding would come from a one-time special carryforward of unspent 2022 funds.	\$250,000

Item #	Title	Description	Amount/FTE
1.36	Technology Electrification (Seattle City Light)	This item increases appropriation authority by \$2,325,509 in the City Light Fund Customer Care BSL (CUSTCARE) and provides resources for the Utility to fund the Transportation Electrification incentive program's initiatives ensuring that the commitments laid out in City Light's Strategic Plan and the Transportation Electrification Strategic Investment Plan are met. Budget for this program went unspent in 2022 due to delay in SCL's staffing capacity to review customer applications and delays in customer delays in construction completion. The funding of this request would come from a one-time use of 2022 unspent O&M dollars.	\$2,325,509
1.37	Economic Displacement Relocation Assistance Implementation (Seattle Department of Construction and Inspections)	This item increases appropriation authority by \$90,000 in the General Fund Compliance Budget Control Level (00100-BO-CI-U2400) and provides resources to the Seattle Department of Construction and Inspections for implementation costs associated with the Economic Displacement Relocation Assistance (EDRA) program. The 2022 Adopted Budget included \$1.27 million of one-time GF funding for EDRA implementation, including IT work and development of outreach materials. Initial IT project work was completed in December 2022; however, critical document upload work remains to be done. This funding will also be used for translation, printing, and outreach infographics that incorporate new EDRA content into the Renter's Handbook.	\$90,000
1.38	Unreinforced Masonry (URM) Program Support (Seattle Department of Construction and Inspections)	This item increases appropriation authority by \$54,000 in the General Fund Government, Policy, Safety & Support Budget Control Level (00100-BO-CI-U2600) and provides resources to the Seattle Department of Construction and Inspections to continue the work of setting up the Unreinforced Masonry (URM) Program. Of the \$200,000 GF included for URM in the 2022 Adopted Budget, \$54,000 is to procure a part-time contractor to develop a guidebook that provides general information and helps URM owners navigate the retrofit process. Because the URM program manager was not hired until November 2022, the contract for the guidebook was not executed in 2022.	\$54,000

Item #	Title	Description	Amount/FTE
1.39	Process Improvement & Technology Projects (Seattle Department of Construction and Inspections)	This item increases appropriation authority by \$2,450,000 in the Construction and Inspections Fund Process Improvement & Technology Budget Control Level (48100-BO-CI-U2800) and provides resources to the Seattle Department of Construction and Inspections to complete projects that were budgeted in 2022 but did not get completed due to other priorities. Projects that had to be paused include Permit History Research, Accela PeopleSoft Integration, and Accela Enhancements work.	\$2,450,000
1.40	IT projects one-time funding carryforward (Seattle Department of Human Resources)	This item increases appropriation authority by \$641,771 in the General Fund Leadership and Administration Budget Control Level (00100-BO-HR-N5000) and provides resources for the Seattle Department of Human Resources to pay for two information technology projects. Project IT060423TCARAT is under way to replace the legacy Compensation and Classification tracking system, with a projected Q2 2023 completion. Project IT060423THRCST to implement a customer tracking system for benefits administration is in the planning stage. These critical projects cannot be implemented without carryforward of the one-time budget authority added in the 2020 Adopted budget.	\$641,771
1.41	West Seattle Bridge Monitoring Carryforward (Seattle Department of Transportation)	This item increases appropriation authority by \$200,000 to 13000-BO-TR-17001 (Transportation Fund, Bridges and Structures) Budget Control Level and provides resources to the Seattle Department of Transportation for the 24/7 structural health monitoring system for the West Seattle Bridge. The funds were received by MO-TR-G004 in the 2022 year-end supplemental, but were not spent in 2022 because the O&M work shifted to 2023. No other budget is provided for this monitoring work in 2023 as the costs were not known when the 2023 budget was being developed; hence, carryforward is essential (see attached document 'MO-TR-G004 Spend Plan'). The monitoring will be an ongoing body of work throughout the remaining life of the bridge and ongoing appropriations will be required beginning in 2024. No proviso was associated with these funds.	\$200,000

Item #	Title	Description	Amount/FTE
1.42	Seattle Transportation Plan Carryforward (Seattle Department of Transportation)	This item increases the appropriation authority by \$1,361,415 to the 13000-BO-TR-17003 (Transportation Fund, Mobility Operations) Budget Control Level, by \$35,629 to the 19900 BO-TR-17003 (Transportation Benefit District, Mobility Operations) Budget Control Level; and provides carry forward funding for the Seattle Transportation Plan. The Seattle Transportation Plan is a multi-year effort to revise and unify all the existing modal plans (bike, pedestrian, transit, freight) into a single comprehensive document. While there were expenditures in 2022, the unspent funds remain necessary for the plan in 2023. There was a proviso related to this work in the 2022 budget that was lifted.	\$1,397,044
1.43	Climate Emergency Response Framework Carryforward (Seattle Department of Transportation)	This item increases the appropriation authority by \$78,251 to the 14500-BO-TR-17003 (Payroll Expense, Mobility Operations) Budget Control Level and provides carry forward funding for the Climate Emergency Response Framework that was part of the Green New Deal plan in the 2022 budget. This work examines SDOT's roles, responsibilities and opportunities to reduce the impact on the climate. Work was delayed in early 2022 due the the time needed to select a consultant for this work. The work is anticipated to be completed by April 2023. There was no proviso for this work.	\$78,251
1.44	Columbia City Patio Carryforward (Seattle Department of Transportation)	This item increases the appropriation authority by \$120,000 to the 14500-BO-TR-17003 (Payroll Expense, Mobility Operations) Budget Control Level and provides carryforward funding for the Columbia City Patio project. The project was originally funded with a funding source that under-generated revenue in 2022. The project was put on hold until new funding was found to support this work. Once funding became available, staff capacity to deliver the project was not available. There were no provisos related to this work in the 2022 budget.	\$120,000

Item #	Title	Description	Amount/FTE
1.45	First Hill Streetcar Operations Carryforward (Seattle Department of Transportation)	This item increases appropriation authority by \$366,210 in the Seattle Streetcar Operations Fund First Hill Streetcar Operations BCL (10800-BO-TR-12002) and provides resources to the Seattle Department of Transportation for payment of King County Metro’s reconciliation bill for 2022 service. The reconciliation bill is anticipated to be received by SDOT in mid-2023.	\$366,210
1.46	South Lake Union Streetcar Operations Carryforward (Seattle Department of Transportation)	This item increases appropriation authority by \$244,140 in the Seattle Streetcar Operations Fund South Lake Union Streetcar Operations BCL (10800-BO-TR-12001) and provides resources to the Seattle Department of Transportation for payment of King County Metro's reconciliation bill for 2022 service. The reconciliation bill is anticipated to be received by SDOT in mid-2023.	\$244,140
1.47	Waterfront Park Carryforward (Seattle Parks and Recreation)	This item increases appropriation by \$700,000 to Seattle Parks and Recreation (SPR) in the Park District Fund to the Leadership and Administration Budget Control Level (19710-BO-PR-20000) and provides resources to cover anticipated expenses for maintenance and of Waterfront Park including Pier 63 and additional park and open space elements of the development project currently underway during the transition of ongoing maintenance to Seattle Center by July 1, 2023. The underspending of operation and maintenance funds is the result of the overall delay in the Waterfront construction schedule. Funds will be used in 2023 to cover maintenance costs beyond the resources included in the Adopted Budget, in line with an agreement between SRP, Seattle Center, and Office of the Waterfront and Civic Projects.	\$700,000

Item #	Title	Description	Amount/FTE
1.48	AMH System Maintenance and Support (Seattle Public Library)	This item increases appropriation authority by \$166,000 to Seattle Public Library in the 2019 Library Levy Budget Control Level (18200-BO-SPL) for the Library Programs and Services Division and provides resources related to support and maintenance of the Library's central Automated Materials Handling System (AMHS), a critical piece of infrastructure that is funded via the Library's Capital Improvement Program (CIP). The AMHS project has been delayed due to the COVID-19 pandemic but is expected to be complete in early 2023. This item will support necessary equipment use (e.g., book trucks and ergonomic lifts) needed to operate the AMHS once the project is complete in early 2023.	\$166,000
1.49	Union Training Fund (Seattle Public Library)	This item increases appropriation authority by \$127,000 to Seattle Public Library in the Library Fund Budget Control Level (10410-BO-SPL) for the Human Resources Division. These funds are related to unspent resources designated for use by the Librarian's union (Local 2083). Carry-forward of these funds is stipulated in the Library & AFSCME labor contract – Article 25, Section 4.	\$127,000
1.50	Multi-Year Meeting Room Audio Visual Project (Seattle Public Library)	This item increases appropriation authority by \$258,000 to Seattle Public Library in the 2012 Library Levy Budget Control Level (18100-BO-SPL) for the Library Programs and Services Division and provides resources for Information Technology to continue an ongoing, multi-year meeting room Audio/Visual upgrade project. This long-term project represents several significant upgrades to our meeting rooms and was designated as a priority connected to the 2012 Library Levy. Due to the COVID-19 pandemic and the reprioritization of staff capacity, this project was deferred in 2020 and 2021. The project was underway in 2022 and is expected to be completed in 2023.	\$258,000

Item #	Title	Description	Amount/FTE
1.51	Furniture Purchases at the Central Library and Branches (Seattle Public Library)	This item increases appropriation authority by \$107,750 to Seattle Public Library in the 2019 Library Levy Budget Control Level (18200-BO-SPL) and \$9,250 to Seattle Public Library in the 2012 Library Levy Budget Control Level (18100-BO-SPL) for the Administrative Services Division and provides resources for the building and facilities team to cover the cost of furniture replacement in branches and at the Central Library. The furniture budget is programmed on a multi-year basis and draws in funding from multiple sources. Some furniture purchases were deferred due capacity constraints owing to the COVID-19 pandemic. There still exists a need to replace these worn out and damaged pieces of furniture system-wide. The resources associated with the 2012 Library Levy are expected to be fully spent by the end of 2023.	\$117,000
1.52	Future of the Library Study (Seattle Public Library)	This item increases appropriation authority by \$200,000 to Seattle Public Library in the 2019 Library Levy Budget Control Level (18200-BO-SPL) for the Chief Librarian’s Office Division and provides resources for the Future of the Library study. The 2019 Library Levy provided \$200,000 in resources to undertake a Future of the Library study. Due to the COVID-19 pandemic and related budget reductions, this work was deferred from 2020. Due to the resignation and subsequent search for a new Chief Librarian, this project was placed on hold until 2022 and will continue into 2023. Contract negotiations with a consultant in 2022 were prolonged and a contract was signed January 2023. Work is underway.	\$200,000
1.53	Vehicle for Public Art Restoration (Office of Arts and Culture)	This item increases appropriation authority by \$77,000 in the Office of Arts & Culture, in Municipal Art Fund Budget Control Level (12010-BO-AR-2VMA0). The 2022 Mid-Year Supplemental Budget included a one-time appropriation increase to acquire an art pressure washer truck and related cleaning tools to facilitate the ongoing maintenance and conservation of outdoor art installations displayed around the city. The truck was not available to purchase in 2022 and this carryforward is needed to complete the purchase in 2023.	\$77,000

Item #	Title	Description	Amount/FTE
1.54	Seattle Public Schools Creative Advantage Program (Office of Arts and Culture)	This item increases appropriation authority by \$334,000 in the Office of Arts & Culture, in Arts & Culture Fund Budget Control Level (12400-BO-AR-VA160). Funding from the carryforward request will go towards two annual Creative Advantage contracts with SPS, which have been going through a realignment process which resulted in extended legal review from both SPS and City legal departments. Due to this extended review, contracts were not executed prior to the end of 2022. This funding supports direct multi-year partnership funding to Seattle Public Schools, who contract directly with individual artists and arts organizations to provide student arts residencies and teacher professional development.	\$334,000
1.55	Hope Corps Program (Office of Arts and Culture)	This item increases appropriation authority by \$529,358 in the Office of Arts & Culture, in Payroll Tax Budget Control Level (14500-BO-AR-VA160) for the Hope Corps program. Hope Corps connects under-employed and unemployed workers in the creative industries with career opportunities. ARTS completed two RFP process in 2022 to award funding to artists and arts organizations. This carryforward budget will support seven Spatial Justice through Street Art (SJSA) awards (\$400,000), program expenses for Community of Practice convenings (\$35,000) and staffing costs for program operations (\$94,000).	\$529,358

Item #	Title	Description	Amount/FTE
1.56	Strategic Investment Fund (Office of Arts and Culture)	This item increases appropriation authority by \$3,200,000 in the Office of Arts & Culture, in General Fund Budget Control Level (00100-BO-AR-VA170). In 2021 ARTS completed an RFP process to award \$5.7 million of the Strategic Investment Fund (SIF). Two projects were selected but one project could not be completed to do a property owner deciding not to sell the property that was to be acquired. The Strategic Investment Fund (SIF) is intended to support strategic land and real estate acquisitions in areas at high risk of displacement or in areas of low access to opportunity that present unique opportunities for transformational equitable development. The intention is to transfer the \$3.2 million budget to OPCD in the Mid-Year Supplemental Budget. OPCD is actively working with the awardee to identify a new site.	\$3,200,000
1.57	Neighborhood Recovery Program (Office of Arts and Culture)	This item increases appropriation authority by \$156,326 in the Office of Arts & Culture, in Payroll Tax Budget Control Level (14500-BO-AR-VA160). The 2022 Adopted Budget included \$1.5 million of Payroll Expense Tax (PET) to support arts and cultural programming negatively impacted during the pandemic. Of this amount \$375,000 was allocated for ARTS to hire three temporary positions to administer the program and provide technical assistance for the projects. This carryforward request will support the three temporary positions in 2023.	\$156,326
1.58	Immigrant Safety And Access Network Underspend (Office of Immigrant and Refugee Affairs)	This item requests to carryforward \$64,677 for the Immigrant Family Institute (IFI), which has been renamed to Immigrant Safety and Access Network (ISAN). The total request includes: "This item requests to carryforward \$64,677 for the Immigrant Family Institute (IFI), which has been renamed to Immigrant Safety and Access Network (ISAN). The total request includes: - \$64,677 in 2022 General Fund underspend for IFI OIRA published an RFP on February 9 to contract with community-based organizations for the program. All underspend in this request that is carried forward will directly go into contracts with those organizations.	\$64,677

Item #	Title	Description	Amount/FTE
1.59	Carryforward Request for an NCP Contract (Office of Immigrant and Refugee Affairs)	This is a request to carryforward \$16,201 of OIRA's 2022 GF underspend for a contract that was accidentally missed in the amendment process. This amount would have otherwise been encumbered.	\$16,201
1.60	Energy Apprenticeship Funding CF (Office of Sustainability and Environment)	This item increases appropriation authority by \$109,269 with Fund 14500 - Office of Sustainability & Environment Budget Control Level (BO-SE-X1000) and provides resources to Office of Sustainability & Environment to carryforward funding provided in the 2022 Adopted budget to invest in Clean Energy Pre-Apprenticeship Scholarships for clean energy workforce job training program. The Office of Sustainability & Environment (OSE) partnered with the Department of Finance and Administrative Services (FAS) in letting a Request for Proposals to support the goals of the Green New Deal and advance green and just workforce development and priority hire goals. Due to the timeline determined by FAS, a minor portion of the \$1M allocated for this work did not get encumbered in 2022. These funds should be carried forward to continue the City's investment in this program which targets inclusive outreach (in-language and through trusted networks) to fund program training costs and post-training support services for new apprentices with the goal of increasing retention in the clean energy workforce.	\$109,269

Item #	Title	Description	Amount/FTE
1.61	Heavy Duty Vehicle Rebate Funding CF (Office of Sustainability and Environment)	This item increases appropriation authority by \$930,019 with Fund 14500 - Office of Sustainability & Environment Budget Control Level (BO-SE-X1000) and provides resources to Office of Sustainability & Environment to carryforward funding provided in the 2022 Adopted budget to invest in a Green New Deal item that provided funding for electric heavy duty vehicle rebates for operators in the Duwamish Valley. Examples include drayage trucks, school buses, and other industrial and commercial fleets. This item was part of a package of investments that expand the Duwamish Valley Program in 2022 and is also part of a package of Green New Deal items funded in 2022 by payroll expense tax (Jumpstart) funds. This work was underway in 2022 and began with community engagement. In 2023, OSE intends to use this funding and 2023 funding to launch a rebate program.	\$930,019
1.62	Duwamish Valley Green Workforce Development (Office of Sustainability and Environment)	This item increases appropriation authority by \$275,000 with Fund 14500 - Office of Sustainability & Environment Budget Control Level (BO-SE-X1000) and allows the Office of Sustainability & Environment to carryforward funding provided in the 2022 Adopted Budget to invest in a Green New Deal item that provided funding that addresses priorities from the Industrial and Maritime Strategy as well as the Duwamish Valley Action Plan, and focuses on green economy careers, aiming to facilitate pathways to jobs in manufacturing, logistics, and the maritime sector, as well as work supporting sea level rise adaptation, the electric vehicle industry, and climate change resilience. This was one item that was part of a package of investments that expand the Duwamish Valley Program in 2022, and also form parts of a package of Green New Deal items funded by payroll expense tax (Jumpstart) funds. Due to a lack of staff capacity in 2022 these funds were not put under contract, however there is capacity to tackle this work in 2023.	\$275,000

Item #	Title	Description	Amount/FTE
1.63	South Park Flooding Emergency Relief & Response Support (Office of Sustainability and Environment)	This item increases appropriation authority by \$35,000 with Fund 00100 - Office of Sustainability & Environment Budget Control Level (BO-SE-X1000) and provides resources to Office of Sustainability & Environment to carryforward funding provided in the 2022 Adopted budget to support South Park flooding emergency relief and follow-up response efforts. OSE staff were engaged with South Park families and community through an intensive response to the 12/27/2022 flooding of the Duwamish River. A number of households experienced income loss or financial hardship associated with the flooding event. While OSE sought to complete this contract before yearend, it was not encumbered due to an administrative error. This allocation will make whole the department and allow continuation of this work.	\$35,000
1.64	Sweetened Beverage Tax Evaluation Carryforward (Office of the City Auditor)	This item increases appropriation authority by \$500,000 to the Office of the City Auditor in Sweetened Beverage Tax Fund and the Office of City Auditor Budget Control Level (00155-PO-AD-VG000), in order to carry-forward a residual balance of the Sweetened Beverage Tax fund. This carryforward will allow the Office of City Auditor to conclude work on the Sweetened Beverage Tax evaluation in 2023.	\$500,000
1.65	FAS IT Initiatives: WorkDay Adaptive - Budget System Part 2 (Seattle Information Technology Department)	This item increases the appropriation authority by \$146,803 in the Applications BSL (50410-BO-IT-D0600). The budget carry forward is necessary for ITD to continue to support the FAS WorkDay Adaptive implementation. The approved project implementation was delayed due to council action on the project structure changes and delays on the HCM Integration. The costs associated with this work will be direct billed to FAS.	\$146,803
1.66	FAS IT Initiatives: Replace Online Business Directory (OBD) (Seattle Information Technology Department)	This item increases appropriation authority by \$581,000 in the Applications BSL (50410-BO-IT-D0600). The budget carry forward is necessary for ITD to support the FAS Online Business Directory (OBD) project. The project was delayed due to resource constraints, and it is currently scheduled to begin in Q2 or Q3 of 2023. The cost associated with this work will be direct billed to FAS.	\$581,000

Item #	Title	Description	Amount/FTE
1.67	SPD IT Initiative: CSCC 911 Logging Recorder CAD (Seattle Information Technology Department)	This item increases the appropriation authority by \$109,498 in the Applications BSL (50410-BO-IT-D0600). The budget carryforward is necessary for ITD to support the SPD - CSCC 911 Logging Record CAD project. This project will be conducted in 2023. Revenues to support this work were already collected via 1/12 allocation.	\$109,498
1.68	SDHR IT Initiative: Customer Service Tracking System (Seattle Information Technology Department)	This item increases appropriation authority by \$404,089 in the Applications BSL (50410-BO-IT-D0600). This project was delayed due to resource constraints and is now scheduled to begin in 2023. The cost will be billed directly to SDHR.	\$404,089
1.69	SDHR IT Initiative: CARATS System Replacement (Seattle Information Technology Department)	This item increases appropriation authority by \$237,682 in the Applications BSL (50410-BO-IT-D0600). This budget carryforward is necessary for ITD to continue to support the SDHR's CARATS's system replacement, which is scheduled to be completed in Q2 2023. This cost will be direct billed to SDHR.	\$237,682
1.70	OH IT Initiatives: Housing Data Management System (Seattle Information Technology Department)	This item increases appropriation authority by \$1,764,610 in the Applications BSL (50410-BO-IT-D0600). The budget carryforward is necessary for ITD to continue to support the Office of Housing Data Management system project. The costs associated with this work will be direct billed to Office of Housing.	\$1,764,611
1.71	CSCC IT Initiatives: CSCC Employee Repository (Seattle Information Technology Department)	This item increases appropriation authority by \$25,215 in the Applications BSL (50410-BO-IT-D0600). This budget carryforward is necessary for ITD to continue work on the CSCC Employee Repository project. The revenues to support this work have already been collected via 1/12 allocation.	\$25,215
1.72	CSCC IT Initiatives: Criteria Based Dispatch System (Seattle Information Technology Department)	This item increases appropriation authority by \$43,974 in the Applications BSL (50410-BO-IT-D0600). This budget carryforward is necessary for ITD to continue work on the Criteria Based Dispatch System project. The costs associated with this work will be direct billed to CSCC.	\$43,974

Item #	Title	Description	Amount/FTE
1.73	RecordPoint Implementation (Seattle Information Technology Department)	This item increases appropriation by \$19,026 in the Frontline Services and Workplace BSL (50410-BO-IT-D0400) to continue work on the RecordPoint system implementation. The revenues to support this work have already been collected via 1/12th allocation.	\$19,026
1.74	SFD IT Initiatives: RMS NFIRS Modernization (Seattle Information Technology Department)	This item increases appropriation authority by \$488,595 in the Applications BSL (50410-BO-IT-D0600). The budget carryforward is necessary to continue to support the RMS NFIRS Modernization project. The revenues to support this work have already been collected via 1/12 allocation.	\$488,595
1.75	SFD IT Initiatives: Fire Safety & Training System (Seattle Information Technology Department)	This item increases appropriation authority by \$210,276 in the Applications BSL (50410-BO-IT-D0600). This carryforward is necessary for ITD to continue to support the Fire Safety & Training System project, which is currently moving into the execution phase. The revenues to support this work have already been collected via 1/12 allocation.	\$210,276
1.76	SFD IT Initiatives: Emergency MED Dispatch Prot (Seattle Information Technology Department)	This item increases appropriation authority by \$127,616 in the Applications BSL (50410-BO-IT-D0600). The budget carryforward is necessary for ITD to support the SFD's Emergency Medical Dispatch Project. This work has been delayed due to limited resource availability. The costs associated with this project will be direct billed to SFD.	\$127,616
1.77	Digital Equity Administrative Specialist (Seattle Information Technology Department)	This item increases appropriation authority by \$99,754 in the Frontline Services and Workplace BCL (50410-BO-IT-D0400). The budget carryforward is needed to support a part-time staffer assisting our Digital Equity/Tech Matching Fund team with Digital Navigator work. The agreement began in 2022, and unspent funds need to be carried into 2023.	\$99,754
1.78	HSD IT Initiatives: CCMS Technical Support Implementation (Seattle Information Technology Department)	This item increases appropriation authority by \$262,000 in the Applications BCL (50410-BO-IT-D0600). The budget carryforward is needed to support HSD's final implementation of the Citywide Contract Management System. Revenues will be direct billed to HSD.	\$262,000

Item #	Title	Description	Amount/FTE
1.79	Domestic Worker Standards Board Recommendation Costs (Office of Labor Standards)	<p>This item increases appropriation authority by \$35,921 to 00190-OLS-BO-LS-1000 Budget Control Level and provides resources to the Office of Labor Standards for work associated with three costs related to Domestic Workers Standards Board’s recommendations, but not encumbered due an FAS accounting error and delayed invoicing, respectively.</p> <p>In FY 2022, OLS executed a \$5,000 contract with El Rey 1360 AM to air Spanish radio ads/interviews on the Domestic Workers Ordinance. The advertisements would be aired between December, 2022, and September, 2023. Unfortunately, due to an accidental error at the Facilities and Administrative Services Department, the encumbrance was accidentally overlooked. This contract was to be funded through the remaining FY 2022 one-time allocation to advance the Domestic Workers Standards Board’s recommendations.</p> <p>In FY 2022, OLS completed work to update and provide additional translation of the Domestic Worker’s Ordinance Booklet and the Domestic Workers Ordinance Model Notice of Rights. OLS updated the booklet to be an evergreen document and translated it into 11 languages spoken by the domestic worker community. We also completed annual updates to the Domestic Workers Model Notice of Rights with FY 2023 minimum wage information and translated it into 13 additional languages. Due to delayed invoicing, the printing costs (\$25,208.97) for the booklets and the translation costs (\$5,711.94) for the model notice were not invoiced until after the deadline for FY 2022 expenses. These expenses should have come out of the one-time FY 2022 allocation to advance the Domestic Workers Standards Board Recommendations.</p> <p>The FY 2023 budget is insufficient to cover these expenses. The Department anticipates that additional appropriate to facilitate additional advancement of Domestic Workers Standards Board recommendations will be necessary; however, this would be the subject of deliberation and planning.</p>	\$35,921

Item #	Title	Description	Amount/FTE
1.80	FY 2022 Language Access Expenses (Office of Labor Standards)	<p>This item increases appropriation authority by \$9,277 to 00190-OLS-BO-LS-1000 Budget Control Level and provides resources to the Office of Labor Standards for work associated with provision of necessary translations of notices required by four ordinances that provide worker protections to hotel employees (Seattle Municipal Code Chapters 14.26 – 14.29).</p> <p>Each year, OLS must update two Notice of Rights posters and waivers required by the Hotel Employee Safety Protections Ordinance, Protecting Hotel Employees from Injury Ordinance, Improving Hotel Employee’s Access to Medical Care Ordinance, and Hotel Employees Job Retention Ordinance and must also provide the posters in multiple languages to aid in employer compliance with the laws. OLS updated these documents and provided translations in 10 new languages in FY 2022. Unfortunately, due to delayed end of year invoicing, the translation costs for the booklets were not invoiced until after the deadline for FY 2022 expenses. This cost was accounted for and would have been paid out of our FY 2022 language access budget, but for the delay in invoicing.</p> <p>The FY 2023 budget is insufficient to cover these expenses. Our total FY 2023 allocation for language access expenses is \$35,000. The entirety of this allocation will be used for FY 2023 language access work. If carryforward is not provided, we would be unable to cover our language access needs for FY 2023, which are a key component to our outreach strategy, racial equity work and our commitment to immigrant and refugee workers and workers.</p>	\$9,277

Item #	Title	Description	Amount/FTE
1.81	Grant Funding for Therapeutic Court Coordinator (Seattle Municipal Court)	This item increases appropriation authority by \$171,455 to the General Fund Seattle Municipal Court Administration Budget Control Level (00100-BO-MC-3000) to carryforward two grants approved in 2022 through Ordinance 126692. This one-time grant funding was provided by the Washington State Legislature to the Washington State Administrative Office of the Court for disbursement to Courts throughout the state for the sole purpose of use in Therapeutic Courts and enhancement of services. This grant, originally in the amount of \$191,384, funds a Therapeutic Court Coordinator supporting the existing therapeutic court teams through collaboration, evidence-based practice, daily operations, data analysis, and program innovation. This item is required as the carryforward provision was omitted from the authorizing ordinance.	\$171,455
1.82	Grant Funding for Community Justice Counselor (Seattle Municipal Court)	This item increases appropriation authority by \$140,173 to the General Fund Seattle Municipal Court Administration Budget Control Level (00100-BO-MC-3000) to carryforward two grants approved in 2022 through Ordinance 126692. This one-time grant funding was provided by the Washington State Legislature to the Washington State Administrative Office of the Court for disbursement to Courts throughout the state for the sole purpose of use in Therapeutic Courts and enhancement of services. This grant, originally in the amount of \$175,173, funds a Community Justice Counselor to help connect participants in Community Court to vital community-based treatment and services. This item is required as the carryforward provision was omitted from the authorizing ordinance.	\$140,173

Item #	Title	Description	Amount/FTE
1.83	Trial Court Improvement Account Carryforward (Seattle Municipal Court)	This item increases appropriation authority by \$82,600 to the General Fund Seattle Municipal Court-Court Operations Budget Control Level (00100-BO-MC-2000) to carryforward unspent Trial Court Improvement Account funding. The Administrative Office of the Court provides TCIA funds for SMC to use for special project funding for program and technology improvements in the court, trainings and other related one-time expenditures. The 2022 Adopted Budget originally appropriated \$168,000 to expand court-wide Race and Social Justice Initiative (RSJI) training, and leadership development.	\$82,600
1.84	Protocol Dispatch System Carryforward (Community Safety and Communications Center)	The purpose of this project is to procure and implement a Criteria Based Dispatch system (i.e., dispatch protocol system) with QA module and CAD/Logging Recorder integrations. This is a carryforward for the unspent funding from 2022 that will be used in 2023 as the project completes. The project was started in 2022, but only 17% of the funds were spent and the project is underway and expected to complete in 2023.	\$271,120
1.85	Low Acuity Carryforward (Community Safety and Communications Center)	This carryforward is for the unspent funding for the Low Acuity 911 project from the CLFR funding added to General Fund. This funding covers two Strategic Advisor 2 positions which were hired in October 2022. Only 14% of the funding was spent in 2022 and the work is ongoing in 2023. This program is a priority policy area for the Mayor's Office and City Council with a pilot project for alternative response.	\$343,635
1.86	Restore EDI Funding Lapsed in 2021 (Office of Planning and Community Development)	This item increases appropriation authority by \$330,664 in the General Fund Planning and Community Development Budget Control Level (00100-BO-PC-X2P00) to restore funding that was mistakenly lapsed from the 2021 budget. In 2021, Ordinance 126449 allocated \$24,325,680 of funds from the Mercer Megablock funding source for Strategic Investment projects. This funding was budgeted in two detail projects, but at the end of the year only the remaining Mercer Megablock budget from one of the detail projects was requested for carry forward.	\$330,664