

2021 Carry Forward Ordinance Summary Detail Table

Item #	Title	Description	Amount/FTE
Section 1 – Appropriation Increases			
1.1	2021 Carryforward Civil Service Vaccine Mandate Appeals (Civil Service Commissions)	This item increases one-time appropriation authority by \$115,000 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, both for the Civil Service Commission (CSC) and Public Safety Civil Service Commission (PSCSC).	\$115,000
1.2	Protocol Dispatch System Carryforward (Community Safety and Communications Center)	This item increases appropriation by \$329,126 in the Community Safety BSL (BO-CS-10000). Seattle IT and CSCC continue to work on the protocol dispatch system, but CSCC has not yet been billed for these costs. This appropriation will ensure there is sufficient project appropriation for Seattle IT to charge against.	\$329,126
1.3	Basic Operating Supplies Carryforward (Community Safety and Communications Center)	This item increases appropriation by \$50,000 in the Community Safety BSL (BO-CS-10000). As part of the separation process from the Seattle Police Department, CSCC is in the process of purchasing furniture that will help the department further accommodate future dispatchers and ensure they have basic workstations available during their shifts.	\$50,000

Item #	Title	Description	Amount/FTE
1.4	PN-3 Grants (Department of Education and Early Learning)	This item increases appropriation authority by \$1.5M to Budget Control Level (0155-BO-EE-IL100) and provides resources to DEEL to finalize the Prenatal-3 grant programming that was initiated in 2021. Providers and amounts have already been identified. The Prenatal-3 grant program recommended by the Sweetened Beverage Tax Community Advisory Board (CAB). This program provides funding to community-based organizations that specialize in high-quality prenatal-to-three and kindergarten readiness services that seek to reduce disparities in outcomes for children based on race, gender, or other socioeconomic factors. Priority is given to organizations that offer culturally and linguistically relevant services and outreach, as well as those led by people of color and serving communities of color and/or low-income communities.	\$1,500,000
1.5	Youth-Led Social Justice Mini-Grants (Department of Education and Early Learning)	This item increases appropriation authority by \$530K to Budget Control Level (17871-BO-EE-IL200) to support Youth-Led Social Justice Mini-Grants not executed by year-end 2021. The fund source is the Families, Education, Preschool and Promise (FEPP) Levy.	\$530,000
1.6	Seattle Promise Contract Contingency (Department of Education and Early Learning)	This item increases appropriation authority by \$100K to Budget Control Level (17871-BO-EE-IL300) to support the 2021-22 school year Seattle Promise contract with Seattle Colleges. The cost model informing the Promise budget in the FEPP Implementation and Evaluation dedicated a portion of funding to serve as contingency, supporting unforeseen contract and program support needs throughout the school year. This funding was only allocated in the IE Plan budget for the first 3 years of the Levy, which requires a carryforward or supplemental budget request in future years.	\$100,000

Item #	Title	Description	Amount/FTE
1.7	K-12 2021-22 SY Contracts (Department of Education and Early Learning)	This item increases appropriation authority by \$5.4M to Budget Control Level (17871-BO-EE-IL200) to fund 2021-22 school year contracts not encumbered at year-end and MOAs with City departments that do not get encumbered. This funding supports DEEL contracts with Public Health Seattle King County for School Based Health, Seattle Public Schools for Culturally Specific and Responsive programming, and 2 community-based organizations for Opportunities and Access programming. This funding also supports MOAs with HSD for Homelessness programming through the YWCA and Parks and Recreation for Sports and Transportation programming through Seattle Public Schools.	\$5,411,169
1.8	Upward Bound GF (Department of Education and Early Learning)	This item increases appropriation authority by \$55K to Budget Control Level (00100-BO-EE-IL200). This funding is part of a 25% matching General Fund commitment to the federal grant for Upward Bound supporting the 2021-22 SY. The Upward Bound program serves high school students from low-income families and the goal of the program is to increase the rate at which participants complete secondary education and enroll in and graduate from institutions of post-secondary education.	\$55,417
1.9	Carryforward of TNC Funding for Technology Solutions (Department of Finance and Administrative Services)	This item increases appropriation authority by \$1,470,875 to the General Fund Regulatory Compliance and Consumer Protection Budget Control Level (00100-BO-FA-RCCP) in the Department of Finance and Administrative Services (FAS). This amount will fund solutions to Transportation Regulation Industry Project issues, which currently hamper administration of Transportation Network Company regulations. This also includes \$400,000 for the contract with Gray Quarter, who will develop and implement the fore-hire and driver licensing/permitting with Accela.	\$1,470,875

Item #	Title	Description	Amount/FTE
1.10	Fleet Capital Carryforward Request (Department of Finance and Administrative Services)	This item increases appropriation authority by \$6,357,137 to the Fleet Capital Fund Fleet Capital Program Budget Control Level (50321-BO-FA-FLEETCAP) in the Department of Finance and Administrative Services (FAS). This amount is unspent available budget from 2021 that will carry forward for ongoing vehicle purchases.	\$6,357,137
1.11	Facilities Services Carryforward Request (Department of Finance and Administrative Services)	This item increases appropriation authority by \$1,301,004 to the Finance & Admin Services Fund Facilities Services Budget Control Level (50300-BO-FA-FACILITY) in the Department of Finance and Administrative Services (FAS). \$1,200,000 of this request is for Facilities Operations Internal Service Requests (FOISR) project budgets and \$101,004 is for 2021 Facility maintenance projects that are carrying work into 2022. FOISRs are made by FAS' Facilities division to FAS' Capital Development division for work that Facilities cannot complete. The 2022 request includes items such as roof replacements and HVAC repair/replacement.	\$1,301,004
1.12	Carryforward of Logistics and Emergency Management projects initiated at the end of 2021 (Department of Finance and Administrative Services)	This item increases appropriation authority by \$411,000 to the Finance & Administrative Services Facilities Services Budget Control Level (50300-BO-FA-FACILITY) in the Finance & Administrative Services Department (FAS). \$151,000 is for a 2021 blanket purchase order to upgrade Emergency Operations Center lighting which was not completed in 2021 and will incur 2022 spending. \$260,000 will provide and install replacement switches across FAS security network Entrance Controls to mitigate server and network failures.	\$411,000

Item #	Title	Description	Amount/FTE
1.13	Carryforward SPD evidence warehouse budget (Department of Finance and Administrative Services)	This item increases appropriation authority by \$500,000 to the Finance & Admin Services Fund Facilities Services Budget Control Level (50300-BO-FA-FACILITY) in the Department of Finance and Administrative Services (FAS). This request is to carryforward the budget to cover the expected cost of providing additional evidence warehouse space needed for the Seattle Police Department as current storage space is insufficient.	\$500,000
1.14	Redistricting expenses (Department of Neighborhoods)	This item increases appropriation authority by \$161,000 in the General Fund Department of Neighborhoods Community Building Budget Control Level (00100-BO-DN-I3300) and provides resources for the Department of Neighborhoods to fund the City of Seattle Redistricting process as outlined in Article IV, Section 2, Subdivision D of the City Charter. Funds were not spent in 2021 due to delays in Commissioner nominations: the Commission was originally scheduled to start its work in August 2021, contract with a qualified GIS Mapping Consultant executed in September, and conducting community outreach started in October. However, all five Commissioners were not approved until November, delaying the contracting process for a GIS Mapping Consultant as well as the community education and engagement programming. Funds will be used for language access services, partnership with community-based organizations, partnership with Community Liaisons, software mapping tools, and other program expenses including services to increase access to public forums. No resources for this purpose exist in the 2022 Adopted Budget. The budget authority for this item was not associated with a proviso in 2021.	\$161,000

Item #	Title	Description	Amount/FTE
1.15	Food Equity Fund (SBTC-funded) (Department of Neighborhoods)	This item increases appropriation authority by \$226,000 in the Department of Neighborhoods General Fund Community Grants Budget Control Level (00155-BO-DN-I3400) and provides resources for the Department of Neighborhoods Food Equity Funds. This fund administers investments in community work led by those most impacted by food and health inequities: Black, Indigenous, and People of Color (BIPOC), immigrants, refugees, and people with low income. The dollars will be added to the Tier 2 Food Equity Fund award process and contracted by the end of 2022. Funds were not awarded in 2021 because DON needed time to have a grant set up to release the funds, and not all United Way of King County Community Food Fund projects and Food Access Opportunity Fund projects were able to, or interested in, extending into 2021. The budget authority for this item was not associated with a proviso in 2021.	\$226,000
1.16	Carry Forward Unspent 2021 to 2022 (Employees' Retirement System)	This item increases appropriation authority by \$839,496 in the Employees' Retirement Fund Employee Benefit Management Budget Control Level (61030-BO-RE-R1E00) and provides resources for SCERS to expense in 2022 service hours purchased in 2021 as it undertakes maintenance and improvements to its Pension Administration System (PAS).	\$839,496
1.17	Public Restroom Reserve (Finance General)	This item increases appropriation authority by \$550,000 in the Cumulative Reserve Subfund – Unrestricted Fund's General Purpose Budget Control Level (00164-BO-FG-2QD00) in Finance General. Funding was initially added in the 2020 Adopted Budget for capital costs related to development of a public restroom in the University District and will be carried forward for use by the Seattle Parks and Recreation Department to expand access to existing SPR restrooms.	\$550,000

Item #	Title	Description	Amount/FTE
1.18	2021 LTGO Bond Carryforward for ITD Projects (Finance General)	This item increases appropriation authority by \$5,102,513 in the 2021 Multipurpose LTGO Bond Fund's Appropriation to Special Funds Budget Control Level (36800-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.	\$5,102,513
1.19	West Wing Capital Improvements (Finance General)	This item carries forward \$2 million of appropriations in the Cumulative Reserve Subfund - Unrestricted Fund General Purpose Budget Control Level of Finance General (00164-BO-FG-2QD00). These funds were added to the 2020 Adopted Budget as part of the High Barrier Workgroup recommendations. The funds would 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.	\$2,000,000
1.20	Participatory Budgeting Reserve (Finance General)	This item increases appropriation authority by \$27,200,000 in Finance General's General Fund (00100) Reserves Budget Control Level (BO-FG-2QD00) for Participatory Budgeting. The City Council reduced funding by this amount in the 2022 Adopted Budget assuming resources from 2021 would carry forward to offset the reduction.	\$27,200,000
1.21	Tiny House Village Operating Funding (Human Services Department)	This item increases appropriation authority by \$200,000 to the General Fund Addressing Homelessness Budget Control Level (00100-BO-HS-H3000) and provides resources to the Human Services Department for homelessness services. This budget was added in 2021 for expanded homeless village sites and was not spent due to limited capacity to implement new programs.	\$200,000

Item #	Title	Description	Amount/FTE
1.22	Community Safety Capacity Building Administration Carryforward (Human Services Department)	This item increases appropriation authority by \$1,353,582 to the General Fund Supporting Safe Communities Budget Control Level (00100-BO-HS-H4000) and provides resources to the Human Services Department for administration of Community Safety Capacity Building funds. These funds were appropriated in the 2021 adopted budget and provide administration support for contracts resulting from the 2021 Community Safety RFP. Budget authority is needed in 2022 to fund staffing and other program administration needs.	\$1,353,582
1.23	Lambert House Facilities Funding (Human Services Department)	This item increases appropriation authority by \$100,000 to the General Fund Supporting Affordability & Livability Budget Control Level (00100-BO-HS-H1000) and \$500,000 to the Cumulative Reserve Fund Supporting Affordability & Livability Budget Control Level (00164-BO-HS-H100) and provides resources to the Human Services Department for a community facility for LGBTQ youth. This budget was originally appropriated in 2020 and was not spent. Budget authority is needed in 2022 to fund a contract to support this facility work.	\$600,000
1.24	Finance Position Funding (Human Services Department)	This item increases appropriation authority by \$400,000 to the General Fund Leadership & Administration Budget Control Level (00100-BO-HS-H5000) and provides resources to the Human Services Department for increased finance capacity. Eight FTEs were added in the 2022 Adopted Budget with partial funding. Budget authority is needed in 2022 to fully fund these positions.	\$400,000

Item #	Title	Description	Amount/FTE
1.25	Utility Discount Program Funding (Human Services Department)	This item increases appropriation authority by \$229,510 to the Human Services Fund Supporting Affordability & Livability Budget Control Level (16200-BO-HS-H1000) and provides resources to the Human Services Department for the Utility Discount Program. This budget was added in 2021 to support a one-time expansion of the Utility Discount Program to address increased need due to COVID and is backed by revenue from Seattle City Light and Seattle Public Utilities. This funding will pay for temporary staff support in 2022 to enroll Seattle residents in the Utility Discount Program.	\$229,510
1.26	Homelessness Facility Improvements Funding (Human Services Department)	This item increases appropriation authority by \$137,000 to the General Fund Addressing Homelessness Budget Control Level (00100-BO-HS-H3000) and provides resources to the Human Services Department for homelessness services. Budget authority is needed in 2022 to pay for improvements to a homeless services facility.	\$137,000
1.27	GF Rental Assistance Carryforward (Office of Housing)	This item increases appropriation authority by \$8,000,000 in the Office of Housing Multifamily Housing Budget Control Level (00100-BO-HU-3000) for General Fund-backed rental assistance.	\$8,000,000
1.28	EDI Awards (Office of Planning and Community Development)	This item increases appropriation authority by \$37,844,559 in the Equitable Development Initiative Budget Control Level (BO-PC-X2P40) and provides resources to the Office of Planning and Community Development for Equitable Development (EDI) projects that have not yet been contracted. Of the total amount, \$36,486,666 is from the General Fund (00100), \$263,000 is from CRS-U (Fund 00164), and \$1,094,893 is from Short-Term Rental Tax (Fund 12200). The contracting process for these long-term projects often take multiple years and do not always get contracted within the year of the associated EDI RFP.	\$37,844,559

Item #	Title	Description	Amount/FTE
1.29	Interdepartmental Agreement OPCD/DON (Office of Planning and Community Development)	This item increases appropriation authority by \$30,000 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 pay for an interdepartmental agreement with the Department of Neighborhoods (DON). OPCD is paying DON for Community Liaisons' work on the Comprehensive Plan outreach. This work is not yet complete and will continue in 2022.	\$30,000
1.30	Operational support for the Mayor's Office (Office of the Mayor)	This item increases appropriation by \$20,000 to the Office of the Mayor Budget Summary Level and provides resources to the Mayor's Office appropriation needed to cover 2021 costs billed in 2022.	\$20,000
1.31	Greenhouse Gas Carryforward (Seattle City Light)	This item increases appropriation authority by \$1,403,999 in the Environmental Affairs O&M BSL and provides resources for SCL to fulfill Greenhouse Gas neutrality obligations in 2022. These are 2021 unspent funds which need to be carried forward into 2022 in order to maintain neutrality obligations within City Light's existing and future 2022 contracts.	\$1,403,999
1.32	Environmental Conservation Contracts and Historical Preservation (Seattle City Light)	This item increases appropriation authority by \$689,353 in the Environmental Affairs O&M BSL and provides resources for SCL to fulfill contractual obligations to perform research necessary to preserve fisheries as part of the Tolt Relicensing project, and to preserve historical artifacts within the Georgetown Steamplant. These are 2021 unspent funds which need to be carried forward into 2022. Funds were unspent due to delayed work, that will be achieved in 2022 in addition to all other planned projects.	\$689,353

Item #	Title	Description	Amount/FTE
1.33	Organizational Change Management Carryforward (Seattle City Light)	This item increases appropriation authority by \$459,582 in the Leadership and Administration BSL to provide unspent 2021 Organizational Change Management (OCM) programmatic support in 2022. OCM implementation in 2022 will support the Advanced Metering Infrastructure project's intersection with Time-of-Day Billing functionality, the Utility Assistance Program, Return to Office projects, Road to Recovery, and Grid Modernization projects.	\$459,582
1.34	Transportation Electrification Carryforward (Seattle City Light)	This item increases appropriation authority by a total of \$2,292,891 – \$1,877,490 to the Customer Care BSL and \$415,401 to the Energy Innovation and Resources BSL. These are 2021 unspent funds which need to be carried forward into 2022 in order ensure SCL meets commitments to City Council and City Light's Strategic Plan planned work in 2022.	\$2,292,891
1.35	Greenup Carryforward (Seattle City Light)	This item increases appropriation authority by \$480,390 to the Customer Care BSL. These are 2021 unspent funds which need to be carried forward into 2022 in order ensure the purchase of RECs for five solar projects to maintain City Light's GHG neutrality goal in 2022.	\$480,390
1.36	Conservation Deferred Special Carryforward (Seattle City Light)	This item increases appropriation authority by \$509,865 to the Customer Care BSL. These are 2021 unspent deferred O&M funds which need to be carried forward into 2022. In 2022 Deferred O&M Projects are being converted into CIP projects, and leftover funds are being rolled from 2021 to 2022 on a one time basis in order to effectively fund the multi-year CIP project.	\$509,865
1.37	Environment Deferred O&M Carryforward Request (Seattle City Light)	This item increases appropriation authority by \$852,110 to the Environmental Affairs BSL. These are 2021 unspent deferred O&M funds which need to be carried forward into 2022. In 2022 Deferred O&M Projects are being converted into CIP projects, and leftover funds are being rolled from 2021 to 2022 on a one-time basis in order to effectively fund the multi-year CIP project.	\$852,110

Item #	Title	Description	Amount/FTE
1.38	Fleet Acquisition in Inspections (Seattle Department of Construction and Inspections)	This item increases appropriation authority by \$455,000 in the Construction and Inspections Fund Inspections BSL (48100-BO-CI-U23A0) and provides resources to the Seattle Department of Construction and Inspections (SDCI) for the purchase of vehicles associated with supplemental budget additions in 2021. Due to supply chain delays, vehicles SDCI ordered in 2021 will not be delivered and paid for until 2022.	\$455,000
1.39	Fleet Acquisition for Electrical License Compliance Inspector (Seattle Department of Construction and Inspections)	This item increases appropriation authority by \$35,000 in the General Fund Inspections BSL (00100-BO-CI-U23A0) and provides resources to the Seattle Department of Construction and Inspections (SDCI) to purchase a vehicle for an Electrical License Compliance Inspector position. Due to COVID and supply chain delays, this vehicle could not be purchased during 2021.	\$35,000
1.40	Tenant Relocation Assistance Ordinance (Seattle Department of Construction and Inspections)	This item increases appropriation authority by \$100,000 in the REET 1 Code Compliance BSL (30010-BO-CI-U2400) and provides resources to the Seattle Department of Construction and Inspections (SDCI) for Tenant Registration and Inspection Ordinance payments. Due to the COVID pandemic and a moratorium on evictions, funds were not expended in 2021 and there is a possibility that a backlog of tenant relocations may result in a cost shift from 2021 to 2022.	\$100,000
1.41	Accela/PeopleSoft Integration (Seattle Department of Construction and Inspections)	This item increases appropriation authority by \$322,142 in the Construction and Inspections Fund Process Improvement & Technology (PI&T) BSL (48100-BO-CI-U2800) and provides resources to SDCI for the Accela/PeopleSoft Interface. Funding for this project was included in the mid-year supplemental budget ordinance (126470) so that SDCI could develop an interface to transfer accounts receivable transactions from Accela to PeopleSoft. The work has not been completed and will carry over into 2022.	\$322,142

Item #	Title	Description	Amount/FTE
1.42	Wage Study project one-time funding carryforward (Seattle Department of Human Resources)	This item increases appropriation authority by \$1,370,254 in the General Fund HR Services Budget Control Level (00100-BO-HR-N6000) and provides resources for the Seattle Department of Human Resources to continue work on the Coalition Wage Study project. The initial \$2 million budget authority for this two-year project was added as one-time appropriation in the 2020 Adopted budget. The project was delayed due to COVID impacts and is now scheduled to end December 31, 2022. The planned scope of work cannot be completed without carryforward of the one-time budget authority.	\$1,370,254
1.43	IT projects one-time funding carryforward (Seattle Department of Human Resources)	This item increases appropriation authority by \$913,291 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 delayed from the 2020 Seattle Department of Information Technology (ITD) work schedule. The project to replace the legacy Compensation and Classification tracking system is under way and the project to implement a new customer relations management system is delayed to 2023. The planned scope of work cannot be completed without carryforward of the one-time budget authority.	\$913,291
1.44	Future to Work Program Costs (Seattle Department of Human Resources)	This item increases appropriation authority by \$300,000 in the General Fund HR Services Budget Control Level (00100-BO-HR-N5000 Leadership and Administration) and provides resources for the Seattle Department of Human Resources (SDHR) to complete the Future to Work program, of which vaccine verification is a critical component. The proposal uses savings from 2021 one-time funding for vaccine verification and an IT project transition completed ahead of schedule.	\$300,000

Item #	Title	Description	Amount/FTE
1.45	Emergency entry-level firefighters exam (Seattle Department of Human Resources)	This item increases appropriation authority by \$251,000 in the General Fund HR Services Budget Control Level (00100-BO-HR-N6000) and provides resources for the Seattle Department of Human Resources (SDHR) to administer an out-of-cycle entry-level firefighter's exam process in 2022. SFD is experiencing severe staffing challenges and worked with the Public Safety Civil Service Commission (PSCSC) to order an emergency administration of the entry Firefighter exam, to produce a new eligibility register as soon as possible.	\$251,000
1.46	SLU Streetcar Operations (Seattle Department of Transportation)	This item increases appropriation authority by \$216,961 to Streetcar Operating Fund - South Lake Union Streetcar Operations BSL (10800-BO-TR-12001) and provides resources to the Seattle Department of Transportation for the 2022 Budget Reconciliation with King County Metro for South Lake Union Streetcar Operations. Per the Interlocal Agreement (ILA) with King County Metro, executed in December 2019, actual expenses are reconciled against the budget of the previous year.	\$216,961
1.47	First Hill Streetcar Operations (Seattle Department of Transportation)	This item increases appropriation authority by \$229,311 in the Streetcar Operating Fund - First Hill Streetcar Operations (10800-BO-TR-12002) and provides resources to the Seattle Department of Transportation for the 2022 Budget Reconciliation with King County Metro for First Hill Streetcar Operations. Per the Interlocal Agreement (ILA) with King County Metro, executed in December 2019, actual expenses are reconciled against the budget of the previous year.	\$229,311

Item #	Title	Description	Amount/FTE
1.48	Reconnect West Seattle Carryforward (Seattle Department of Transportation)	This item increases appropriation authority by \$3,400,663 to the Transportation Fund - Mobility Operations Budget Control Level and provides resources to the Seattle Department of Transportation for Reconnect West Seattle. These expenses include Radar Speed Signs, Signal Programming and Intelligent Transportation System, Transportation Operations Center 24/7, Low Bridge Access Program and Enforcement, Detour and Traffic Data Collection, Traffic Control, Sidewalk Beveling, and Water Taxi. These West Seattle Bridge Program O&M project expenses were all budgeted in 2021 but were intended to be utilized over the course of the full project timeline, which runs until late 2022.	\$3,400,663
1.49	Carryforward for Signal Electrician AWI Retro (Seattle Department of Transportation)	This item increases appropriation authority by \$38,189 in the General Fund - Mobility Operations BCL (00100-BO-TR-17003). The appropriation increase in 2022 provides funding for a 2021 Annual Wage Increase for Signal Electricians that will be retroactively paid in 2022.	\$38,189
1.50	Seattle Transportation Plan STBD Fund Carryforward (Seattle Department of Transportation)	This item increases appropriation authority by \$357,136 in the Seattle Transportation Benefit District Fund - Mobility Operations BCL (19900-BO-TR-17003) and provides resources to the Seattle Department of Transportation for the Integrated Transportation Plan. This work is a multi-year effort, with a multi-year funding plan, to update the City's transportation plan for future transportation projects and programs. The effort seeks to coordinate all the City's modal plans into a unified transportation plan. Work began in 2021 and will continue through 2022 and 2023.	\$357,136

Item #	Title	Description	Amount/FTE
1.51	IT Emergency Medical Dispatch Project (Seattle Fire Department)	This item increases appropriation authority by \$127,616 in the Leadership and Administration BSL. The budget carryforward is necessary for ITD to support the SFD's Emergency Medical Dispatch Project. The last phase of this project involves implementation of Artificial Intelligence (AI) on medical equipment to accurately detect symptoms to notify 911 dispatchers. SFD is looking to conduct a clinical study in order to fully use this technology and this requires close coordination with SFD dispatch, the UW Medical Center and the project team to complete. This work has been delayed due to limited resource availability. The costs associated with this work will be direct billed to SFD.	\$127,616
1.52	2021 Golf Incentive Payout (Seattle Parks and Recreation)	This item increases appropriation authority by \$320,000 to Seattle Parks and Recreation (SPR) in the Park and Recreation Fund to the Golf Programs Budget Control Level (10200-BO-PR-60000) and provides resources for the 2021 incentive payment made to Premier, operator of the four City-owned public golf courses (Interbay, Jackson, Jefferson, and West Seattle). Per the management agreement with Premier, the City pays Premier a revenue growth incentive fee equal to 10% of the excess revenues generated by the golf courses. In 2021, the courses generated approximately \$3M above Premier's 2021 revenue target.	\$320,000

Item #	Title	Description	Amount/FTE
1.53	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 increased expenses for maintenance and of Waterfront Park including Pier 63 and additional park and open space elements of the development project currently underway. The underspending of operation and maintenance funds is the result of the overall delay in the Waterfront construction schedule. Funds will be used in 2022 to cover additional maintenance costs beyond the resources included in the Adopted Budget, and this action is in line with an agreement between the SPR and the Friends of Waterfront Seattle.	\$700,000
1.54	Backgrounding Contract Carryforward (Seattle Police Department)	This item increases appropriation authority by \$110,000 in the General Fund Leadership and Administration Budget Control Level (00100-BO-SP-P1600) and provides resources for the Seattle Police Department to contract with a third-party backgrounding service to prevent sworn staffing shortages in the SPD Background Unit from further impeding the hiring process. The contract was initiated in 2021 but was not finalized until January 2022. The contract will run through December 2022.	\$110,000
1.55	Mental Health Professional Program Carryforward (Seattle Police Department)	This item increases appropriation authority by \$150,000 in the General Fund Leadership and Administration Budget Control Level (00100-BO-SP-P1600) and provides resources for the Seattle Police Department to expand mental health resources for police employees. The contract will provide a precinct based mental health care program comprised of a Mental Health Director and three Mental Health Professionals to bring evidence based and evidence informed services to our employees. The contract was initiated in 2021, but was not finalized before the end of the year.	\$150,000

Item #	Title	Description	Amount/FTE
1.56	Collection Diversity Audit (Seattle Public Library)	This item increases appropriation authority by \$50,000 to the Library Programs and Services Division (B4PUB) and provides resources for Technical and Collection Services to undertake a collection diversity audit. This project was approved using 2021 budget authority, however due to staffing shortages on the Technical and Collection Services team, this work was deferred to 2022. This important project will help the Library purchase materials, both physical and digital, that address gaps in the collection related to vulnerable or historically disadvantaged communities and also the non-dominant culture.	\$50,000
1.57	AMH System Maintenance and Support (Seattle Public Library)	This item increases appropriation authority by \$81,400 to the Library Programs and Services Division (B4PUB) and provides resources related to support and maintenance of the Automated Materials Handling System. This represents resources that are designated to support the Library’s central Automated Materials Handling System. This critical piece of infrastructure is in the process of being replaced, however this project was delayed owing to COVID-19 pandemic and replacement is expected to begin in 2022.	\$81,400
1.58	Union Training Fund (Seattle Public Library)	This item increases appropriation authority by \$100,500 to the Human Resources Division (B5HRS). 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.	\$100,500

Item #	Title	Description	Amount/FTE
1.59	Furniture Purchases at the Central Library and Branches (Seattle Public Library)	This item increases appropriation authority by \$43,750 to the Administrative Services Division (B1ADM) 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—the 2012 Library Levy and 2019 Library Levy being two of them. Some furniture purchases were deferred due capacity constraints owing to the COVID-19 pandemic, however 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 the year.	\$43,750
1.60	Future of the Library (Seattle Public Library)	This item increases appropriation authority by \$200,000 to the Chief Librarian’s Office Division (B2CTL) 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 of and subsequent search for a new Chief Librarian, this project was placed on hold until 2022.	\$200,000
1.61	IT Switch Replacements and Equipment Support (Seattle Public Library)	This item increases appropriation authority by \$615,000 to the Library Programs and Services Division (B4PUB) and provides resources for Information Technology to purchase needed IT infrastructure equipment and network switches. This equipment was on back order due to 2021 supply chain constraints. These purchases are part of a multi-year IT equipment replacement plan, and are needed to ensure business continuity. Purchases are expected to be received by mid-2022.	\$615,000

Item #	Title	Description	Amount/FTE
1.62	General Fund - SPU Carry Forward for Public Hygiene Program (Seattle Public Utilities)	This item increases appropriation authority in the Utility Services and Operations BSL (N200B) by \$407,150 to provides funding for ongoing invoices related to the Public Hygiene Program, as well as General Fund obligations that were incurred on Utility funds.	\$407,150
1.63	SDHR IT Initiatives: CARATS System Replacement (Seattle Information Technology Department)	This item increases appropriation authority by \$508,620 in the Applications BSL. The budget carryforward is necessary for ITD to support the SDHR's CARATS system replacement. This project has been delayed due to limited resource availability. The costs associated with this work will be direct billed to SDHR.	\$508,620
1.64	SDHR IT Initiatives: SDHR CUSTOMER SVC TRACKING SYS (Seattle Information Technology Department)	This item increases appropriation authority by \$404,089 in the Applications BSL. Originally this project was delayed due to staffing. Now there are conversations about how best to move this project forward in light of the work on the new HCM system. The budget carryforward is necessary for ITD to support the SDHR Customer Service Tracking System. The costs associated with this work will be direct billed to SDHR.	\$404,089
1.65	SFD IT Initiatives: EMERGENCY MED DISPATCH PROT (Seattle Information Technology Department)	This item increases appropriation authority by \$127,616 in the Applications BSL. The budget carryforward is necessary for ITD to support the SFD's Emergency Medical Dispatch Project. The last phase of this project involves implementation of Artificial Intelligence (AI) on medical equipment to accurately detect symptoms to notify 911 dispatchers. SFD is looking to conduct a clinical study in order to fully use this technology and this requires close coordination with SFD dispatch, the UW Medical Center and the project team to complete. This work has been delayed due to limited resource availability. The costs associated with this work will be direct billed to SFD.	\$127,616

Item #	Title	Description	Amount/FTE
1.66	CSCC IT Initiatives: Criteria Based Dispatch System (Seattle Information Technology Department)	This item increases appropriation authority by \$329,176 in the Applications BSL. The budget carryforward is necessary for ITD to support the CSCC's Criteria Based Dispatch System.	\$329,176
1.67	Strategic Investment Fund Ordinance 126449 (Office of Arts and Culture)	This item increases appropriation authority by \$5,674,320 in the General Fund Office of Arts and Culture (ARTS) Budget Control Level (00100-BO-AR-VA170) 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. In September 2021, Council passed Ordinance 126449, which lifted a proviso for the Strategic Investment Fund (SIF) and moved \$30 million in appropriations from Finance General to OPCD (\$24,325,680) and ARTS (\$5,674,320). The goal of the fund is to help groups acquire land and buildings to create opportunities for multiple community benefits, including affordable housing, affordable commercial spaces, cultural spaces, and childcare facilities. An RFP was issued on August 4, 2021 and awardees were selected after. The use and implementation of the funds will take place in 2022.	\$5,674,320
1.68	Vaccine outreach 2021 Q4 supplemental add carryforward (Office of Immigrant and Refugee Affairs)	The 2021 CBO YE Supplemental (Ordinance 126470) included \$32,000 to support contract extensions with community-based organizations for vaccine outreach efforts (item 2.58). The costs of these contract extensions (and related staffing) were incurred in Jan-Feb 2022; the appropriation needs to be carried forward to cover them as intended.	\$32,000
1.69	in-language vaccine outreach using 2021 GF underspend (Office of Immigrant and Refugee Affairs)	OIRA's 2021 in-language vaccine outreach efforts included an ethnic media campaign promoting vaccine boosters that continued into January-February 2022, and could not be invoiced against the COVID relief funding source NCRF-CRS1B prior to YE 2021. OIRA is requesting to carry forward GF authority that was not spent out in 2021 to cover these costs.	\$40,000

Item #	Title	Description	Amount/FTE
1.70	Lyft donation for citizenship services support (Office of Immigrant and Refugee Affairs)	Spend-down of the 2020 Lyft donation supporting travel and related supports for naturalization candidates has been slowed by pandemic closures. OIRA plans to expend the balance in 2022 through partner contracts, and requests that it be carried forward for this purpose. This amount could not be encumbered in 2021-22 provider contracts as we don't know in advance which providers will need to draw on this pooled funding.	\$6,086