

Summary of AWI Changes and Healthcare Holiday Changes by Department

Department	AWI Need - Jul 1 to Dec 30, 2024	2024 Healthcare Rate "Holiday"	Appropriation Change
City Budget Office	329,526	(171,073)	158,453
Civil Service Commissions	31,494	(12,518)	18,976
Community Assisted Response and Engagement	-	(630,050)	(630,050)
Community Police Commission	56,357	(29,208)	27,149
Department of Education and Early Learning	823,516	(479,839)	343,677
Department of Finance and Administrative Services	5,578,074	(2,340,780)	3,237,294
Department of Neighborhoods	439,390	(258,696)	180,694
Employees' Retirement System	290,997	(129,348)	161,649
Ethics and Elections Commission	69,719	(41,725)	27,994
Finance General	2,744,500	(2,078,795)	665,705
Human Services Department	3,056,971	(1,614,763)	1,442,208
Law Department	1,258,413	(796,950)	461,463
Legislative Department	683,884	(400,561)	283,323
Office for Civil Rights	218,197	(125,175)	93,022
Office of Arts and Culture	246,280	(154,383)	91,897
Office of Economic and Revenue Forecasts	16,915	(12,518)	4,397
Office of Economic Development	339,910	(208,626)	131,284
Office of Emergency Management	103,654	(62,588)	41,066
Office of Hearing Examiner	38,362	(20,863)	17,499
Office of Housing	403,217	(221,143)	182,074
Office of Immigrant and Refugee Affairs	75,579	(50,070)	25,509
Office of Inspector General for Public Safety	144,209	(95,968)	48,241
Office of Intergovernmental Relations	70,728	(33,380)	37,348
Office of Labor Standards	233,261	(146,038)	87,223
Office of Planning and Community Development	327,475	(187,763)	139,712
Office of Sustainability and Environment	285,289	(200,281)	85,008
Office of the City Auditor	81,310	(37,553)	43,757
Office of the Employee Ombud	41,220	(25,035)	16,185
Office of the Mayor	290,749	(150,210)	140,539
Police Relief and Pension	38,434	(16,690)	21,744
Seattle Center	1,764,508	(863,710)	900,798
Seattle City Light	49,359,040	(7,010,714)	42,348,326
Seattle Department of Construction and Inspections	3,611,019	(1,860,941)	1,750,078
Seattle Department of Human Resources	718,098	(433,941)	284,157
Seattle Department of Transportation	13,220,384	(4,324,385)	8,895,999

Summary Att A – Summary of AWI Changes and Healthcare Holiday Changes by Department  
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<b>Department</b>	<b>AWI Need - Jul 1 to Dec 30, 2024</b>	<b>2024 Healthcare Rate "Holiday"</b>	<b>Appropriation Change</b>
Seattle Fire Department	12,284,363	(6,174,909)	6,109,454
Seattle Information Technology Department	11,808,610	(2,595,304)	9,213,306
Seattle Municipal Court	1,721,416	(826,158)	895,258
Seattle Parks and Recreation	4,395,929	(4,310,207)	85,722
Seattle Police Department	22,305,885	(8,081,441)	14,224,444
Seattle Public Library	3,317,436	(2,566,096)	751,340
Seattle Public Utilities	11,626,475	(5,574,235)	6,052,240
<b>Grand Total</b>	<b>154,450,793</b>	<b>(55,354,631)</b>	<b>99,096,162</b>