

2022 Year End Supplemental Ordinance Summary Detail Table

Item #	Title	Description	Amount/FTE
Section 1 – Appropriation Decreases – Operating Budgets			
1.1	Reduce budget authority in the SBTF (Department of Neighborhoods)	This item decreases appropriation authority by \$132,866 in the Department of Neighborhoods, the Sweetened Beverage Tax Fund, Community Grants Budget Control Level. This represents one-time vacancy savings funded by SBTF in the Food Equity Fund program.	(\$132,866)
1.2	Reduce Paid Family Medical Leave Reserve (Finance General)	This item reduces appropriation by \$2,481,751 in Finance General in the General Purpose Budget Control Level (00100-BO-FG-2QD00). This was an appropriation originally included in the 2022 Adopted Budget for a Paid Parental Leave reserve. This appropriation will be re-appropriated in the individual department budgets and any remaining balance in Finance General will be abandoned.	(\$2,481,751)
1.3	Adjust Arts Payment to Arena (Finance General)	This item reduces appropriations by \$1,187,000 in the Arts and Culture Fund in the General Purpose Budget Control Level (12400-BO-FG-2QD00) to adjust payments from the Arts and Culture Fund to the arena based on updated revenue projections.	(\$1,187,000)
1.4	Reduce Transit Benefit Reserve (Finance General)	This item reduces appropriation authority by \$2,055,859 in Finance General in the General Purpose Budget Control Level (00100-BO-FG-2QD00) to abandon the reserve for the Transit Benefit Fund.	(\$2,055,859)
1.5	Reduce STRT Appropriation for EDI (Office of Planning and Community Development)	This item decreases appropriation authority by \$2,000,000 in the Office of Planning and Community Development's Short-Term Rental Tax Equitable Development Initiative BSL (12200-BO-PC-X2P40). This adjustment is necessary to align 2022 appropriation authority with anticipated 2022 revenues. A separate supplemental budget item provides additional Payroll Expense Tax budget authority to partially replace this reduction in Short-Term Rental Tax budget authority; unused 2022 Payroll Expense Tax authority, which will be carried forward to 2023, will make up for the remaining amount.	(\$2,000,000)

Item #	Title	Description	Amount/FTE
1.6	Addressing Budget Error in Digital Equity and Reducing Appropriation (Seattle Information Technology Department)	This correction is part of a reduction totaling \$550,000 from the General Fund Frontline Services & Workspace BSL (00100-BO-IT-D0400) and a \$100,000 increase to the IT Frontline Services & Workplace BSL (50410-BO-IT-D0400). This change is needed to ensure expenditures resulting from 2022 Council Budget Actions have matching revenues. Revenues to support this spending will be direct billed to the General Fund.	(\$550,000)
1.7	Grant Abandonments - Appropriation Decreases (Seattle Police Department)	This action decreases appropriation authority in various BSLs by \$42,244. The following appropriations are abandoned from various BSLs associated with grant awards: (1) -\$11,998 from the Special Operations BSL for the Target Zero FY20 Grant awarded by Washington Traffic Safety Commission; (2) -\$30,246 from the South Precinct BSL for the NIJ Rainier Beach Campus Safety grant awarded by the National Institute of Justice. All grant terms are completed.	(\$42,244)
1.8	Deferred O&M Transfers Reverse CIP Side (Seattle City Light)	This item decreases appropriation authority by \$852,110 in the Utility Operations O&M BSL and by \$509,865 in the Customer Care BSL. This technical adjustment is part of a two-part, net-zero adjustment to move deferred O&M funds that were carried forward from 2021 into the proper CIP BSL. This item is the reduction to the O&M side.	(\$1,361,975)
1.9	Reduce Appropriation for SODO Shelter Site Expansion (Human Services Department)	This amendment decreases appropriation authority by \$5,000,000 in the Human Services Department's (HSD) Addressing Homelessness BSL (BO-HS-H3000) for the SODO shelter site expansion. This expansion is no longer moving forward.	(\$5,000,000)

Item #	Title	Description	Amount/FTE
1.10	Reduce Utility Service and Operations Appropriation (Seattle Public Utilities)	This amendment decreases appropriation authority by \$500,000 in Seattle Public Utilities' (SPU's) Utility Service and Operations BSL (BO-SU-N200B) for providing additional wastewater and clean-up services for recreational vehicles (RVs). The department estimates that only half of the increased funding for 2022 is projected to be spent.	(\$500,000)
1.11	Reduce Coronavirus Local Fiscal Recovery Fund to reflect underspent resources (Office of Economic Development)	This amendment decreases appropriation authority by \$260,000 in the Office of Economic Development's Business Services BSL (BO-ED-X1D00) to reflect underspent resources originally programmed for downtown workforce development that will be redeployed in the 2023-2024 Proposed budget	(\$260,000)
1.12	Reduce budget authority in City Attorney's Office (Law Department)	This amendment decreases appropriation authority by \$1.4 million in the City Attorney's Office Civil Budget Summary Level and by \$100,000 in City Attorney's Office Civil Budget Summary Level. This represents one-time vacancy savings.	(\$1,500,000)
1.13	Reduce appropriation for Home for Good Program (Office of Housing)	This item reduces appropriation authority by \$200,000 in the Office of Housing's, Leadership and Administration BSL (BO-HU-1000). Funding was appropriated for the Home for Good Program that was not spent in 2022. Funding will be reappropriated in 2023 for this program.	(\$200,000)
Section 2 – Appropriation Increases – Operating Budgets			
2.1	Fleet Replacement (Department of Finance and Administrative Services)	This item increases appropriation authority by \$4,600,000 in the Department of Facilities and Administrative Services, in the Fleet Capital Fund Fleet Capital Program Budget Control Level (50321-BO-FA-FLEETCAP). This request is necessary to allow the Fleet Capital Program to continue encumbering funds for scheduled replacements of department vehicles. Fleet Capital budgets each year for the vehicles they anticipate replacing that year, but vehicle cost inflation has resulted in insufficient appropriation to accommodate planned for replacements in 2022.	\$4,600,000

Item #	Title	Description	Amount/FTE
2.2	Fuel Appropriation Increase (Department of Finance and Administrative Services)	This item increases appropriation authority by \$500,000 in the Department of Facilities and Administrative Services, in the Finance & Admin Services Fund Fleet Services Budget Control Level (50300-BO-FA-FLEETS). This request is necessary to ensure Fleet Operations does not exceed budget due to higher fuel prices.	\$500,000
2.3	Workplace Safety Support (Department of Finance and Administrative Services)	This item increases appropriation authority by \$329,319 in the Finance and Administrative Services Department (FAS) to the Finance and Administrative Services Fund in the Leadership and Administration BSL (50300-BO-FA-BUDCENTR) to support two temporary positions for workplace safety efforts. Employee safety is of utmost importance and these positions would enable FAS to address workplace safety concerns and alleviate potential future accidents.	\$329,319
2.4	Transfer to Judgment and Claims Fund (Finance General)	This item increases appropriation by \$14,000,000 in Finance General in the Appropriation to Special Funds Budget Control Level (00100-BO-FG-2QA00) to transfer General Fund resources to the Judgment and Claims Fund. This funding is necessary for meeting extraordinary expenses associated with recent tort cases against the City.	\$14,000,000
2.5	Transfer CLFR Funds to GF to Support Firefighter/EMS Labor Costs (Finance General)	This item increases appropriation authority by \$683,090 in Finance General in the Appropriation to Special Funds Budget Control Level (14000-BO-FG-2QA00) to transfer CLFR funding to the GF. This supports SFD firefighter/EMS labor costs, along with the existing CLFR revenue replacement program supporting SFD firefighter/EMS labor in 2022. The funding is from Q2 CLFR abandonments in DEEL (\$48,407) and SPL (\$634,683).	\$683,090
2.6	Transfer Funds to ITD (Finance General)	This item increases appropriation by \$100,000 in Finance General in the Appropriation to Special Funds Budget Control Level (00100-BO-FG-2QA00) to transfer General Fund resources to Seattle IT to ensure expenditures resulting from 2022 Council Budget Actions have matching revenues.	\$100,000

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2.7	Transfer GF to Unemployment Insurance Fund (Finance General)	This item increases appropriation by \$500,000 in Finance General in the Appropriation to Special Funds Budget Control Level (00100-BO-FG-2QA00) to transfer General Fund resources to the Unemployment Insurance Fund.	\$500,000
2.8	Adjust General Fund Payment to Arena (Finance General)	This item increases appropriation by \$279,000 in Finance General in the General Purpose Budget Control Level (00100-BO-FG-2QD00) to adjust General Fund payments to the arena based on updated revenue projections.	\$279,000
2.9	Migration Policy Institute donation (Office of Immigrant and Refugee Affairs)	This item increases appropriation authority by \$1,000 in the Office of Immigrant and Refugee Affairs (OIRA) General Fund Office of Immigrant and Refugee Affairs Budget Control Level (00100-BO-IA-X1N00) to reflect a donation (honorarium) from the Migration Policy Institute for a blog post on language access by OIRA Language Access Program and Policy Specialist. This donation will be used to provide small tokens of appreciation / recognition to City employees for active engagement in language access trainings and discussions, or other expenditures supporting Citywide language access strategies.	\$1,000
2.10	Regional Growth Areas: Downtown Subarea Plan (Office of Planning and Community Development)	This item increases appropriation authority by \$252,000 in the Payroll Expense Tax Planning and Community Development budget summary level (14500-BO-PC-X2P00). This item provides the balance of funding needed for the downtown subarea plan as required by the Puget Sound Regional Council. The 2022 Adopted Budget included \$150,000 for the downtown subarea plan, and \$198,000 of 2022 anticipated under-spend is available for this work. This appropriation brings the total budget for the downtown subarea plan to \$600,000. The City needs to prepare and adopt subarea plans for each of six Regional Growth Centers by 2025. Failure to complete this work could put at risk the City’s eligibility for transportation funds administered by the Puget Sound Regional Council, which have averaged approximately \$16 million per year over the past decade.	\$252,000

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2.11	Paid Family Medical Leave Backfill (Office of Planning and Community Development)	This item increases appropriation authority by \$109,119 in the General Fund Planning and Community Development budget summary level (00100-BO-PC-X2P00). Funds will be used to pay for temporary staffing costs associated with paid family medical leave.	\$109,119
2.12	Provide Payroll Expense Tax Support for EDI due to Declining Short-Term Rental Tax (Office of Planning and Community Development)	This item increases appropriation authority by \$1,285,000 in the Office of Planning and Community Development’s Payroll Expense Tax (PET) Equitable Development Initiative BSL (14500-BO-PC-X2P40). Short-Term Rental Tax (STRT) revenues are in decline and are currently over-programmed. Therefore, this item provides additional PET appropriation authority in support of EDI grant awards. An additional \$715,000 of 2022 PET underspend is also available for EDI and will be carried forward to 2023. A separate supplemental item decreases STRT appropriation authority by \$2 million.	\$1,285,000
2.13	Paid Parental and Family Leave Backfill (Seattle Center)	This item increases appropriation authority by \$160,859 in Seattle Center, in the General Fund Campus BSL (00100-BO-SC-60000). It is necessary to pay backfill costs for staff members who have utilized either Paid Parental Leave or Paid Family Care Leave. Seattle Center has utilized a mix of overtime and intermittent staffing to backfill only certain positions.	\$160,859
2.14	Continue 24/7 Transportation Operations Center and Address Transportation Spot Improvements Structural Underfunding (Seattle Department of Transportation)	This item increases appropriation authority by \$1,232,400 in the Seattle Department of Transportation’s Transportation Fund Mobility Operations Budget Control Level (13000-BO-TR-17003) to maintain 24/7 operations for the Transportation Operations Center (\$678,600), and to pay for Transportation Spot Improvements (\$553,800).	\$1,232,400
2.15	West Seattle Bridge Structural Health Monitoring and Maintenance (Seattle Department of Transportation)	This item increases appropriation authority by \$200,000 in the Seattle Department of Transportation’s Transportation Fund Bridges and Structures Budget Control Level (13000-BO-TR-17001) to support the long-term structural health monitoring system and maintenance work needed to support and maintain the West Seattle Bridge.	\$200,000

Item #	Title	Description	Amount/FTE
2.16	Emergency Response (Seattle Department of Transportation)	This item increases appropriation authority by \$6,000,000 in the Seattle Department of Transportation’s Transportation Fund Maintenance Operations Budget Control Level (13000-BO-TR-17005). This increase is necessary to pay for actual and forecasted costs of responding to snow and ice events and other emergency events.	\$6,000,000
2.17	Interfund Transfer – LID to Central Waterfront Fund (Seattle Department of Transportation)	This item increases appropriation authority by the amount of \$10,126,568 in the Department of Transportation, in the Central Waterfront LID #6751 BCL (35040-BO-TR-16000). This is a cash transfer from the Waterfront LID #6751 Fund to the Central Waterfront Improvement Fund, which has incurred Waterfront project costs against its fund balance that are related to Central Waterfront LID deliverables. Now that LID revenues have been collected, this one-time operating transfer will reimburse the Central Waterfront Fund’s cash balance to align with the Waterfront Program’s planned financial structure for the final years of the construction phase.	\$10,126,568
2.18	Winter Weather Premium (Seattle Fire Department)	This item increases appropriation authority by \$402,000 in Seattle Fire Department in the General Fund Operations Budget Control Level (00100-BO-FD-F3000). On December 24, 2021, former Mayor Durkan issued an Emergency Order authorizing incentives for frontline workers due to increased staffing needs to respond to severe weather. The order provided for daily premiums to employees who were either required to work at a City job site or authorized to volunteer at winter weather shelters and warming centers. This appropriation provides the funding to pay for the premium pay.	\$402,000
2.19	COVID supplemental leave (Seattle Fire Department)	This item increases appropriation authority by \$6,094,000 in Seattle Fire Department in the General Fund Operations Budget Control Level (00100-BO-FD-F3000). These funds will be used to pay for the backfill overtime expenditures incurred while members are using the COVID-19 supplemental leave and vaccine incentive leave. It is forecasted that over 76,000 hours of leave time will be utilized by year end.	\$6,094,000

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2.20	Retirement Cash Outs (Seattle Fire Department)	This item increases appropriation authority by \$1,368,000 in Seattle Fire Department in the General Fund Operations Budget Control Level (00100-BO-FD-F3000). This request is necessary to fund retirement cash outs of vacation, merit and sick leave that were above the baseline allocation amount.	\$1,368,000
2.21	Workers Compensation (Seattle Fire Department)	This item increases appropriation authority by \$2,610,000 in Seattle Fire Department in the General Fund Operations Budget Control Level (00100-BO-FD-F3000). This request is necessary to fund workers' compensation claims and labor costs that were above the baseline allocation amount.	\$2,610,000
2.22	Medicare and Pension (Seattle Fire Department)	This item increases appropriation authority by \$988,000 in Seattle Fire Department in the General Fund Operations Budget Control Level (00100-BO-FD-F3000). This request is necessary to fund increased pension and Medicare contributions resulting from increased labor costs resulting from high usage of leave time in Operations.	\$988,000
2.23	Fuel and Utilities (Seattle Fire Department)	This item increases appropriation authority by \$381,000 in Seattle Fire Department in the General Fund Operations Budget Control Level (00100-BO-FD-F3000). This request is necessary to fund increased utilities costs that were above the baseline allocation amount. This item increases appropriation authority by \$350,000 in Seattle Fire Department in the General Fund Leadership and Administration Budget Control Level (00100-BO-FD-F1000). This request is necessary to fund increased fuel costs that were above the baseline allocation amount.	\$731,000
2.24	COVID FEMA partial support (Seattle Fire Department)	This item increases appropriation authority by \$3,594,000 in Seattle Fire Department in the General Fund Operations Budget Control Level (00100-BO-FD-F3000). This appropriation is needed to pay for COVID-19 emergency response costs. It is estimated that approximately \$1.4 million will be reimbursed by FEMA Public Assistance. Currently, there is no local match for this reimbursement per FEMA Federal Bulletin.	\$3,594,000

Item #	Title	Description	Amount/FTE
2.25	Data Center Rent and Utilities True-Up (Seattle Information Technology Department)	This item increases appropriation authority by \$769,000 in Seattle IT in the Technology Infrastructure BSL (50410-BO-IT-D0300). This request is necessary to provide the Technology Infrastructure BSL with expenditure authority to cover rent and utilities 5-year true-up. The City’s data center vendor has been underbilling the City for 5 years, but the vendor and the City did not discover this until earlier this year. Revenues will be provided using fund balance.	\$769,000
2.26	Quest Auditor License Increases (Seattle Information Technology Department)	This item increases appropriation authority by \$225,500 in Seattle IT in the Technology Infrastructure BSL (50410-BO-IT-D0300). This request is necessary to provide the Technology Infrastructure BSL with expenditure authority to cover additional license purchases from Quest Auditor, which enables Seattle IT to more closely monitor changes and activities in the City’s Active Director (AD) structure. Revenues will be provided using fund balance.	\$225,500
2.27	Golf Operating Appropriation (Seattle Parks and Recreation)	This item increases appropriation authority by \$800,000 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Golf Course Programs Control Level (10200-BO-PR-60000). This request is necessary to support the Citywide Golf Programs Project (MO-PR-61001) and will be used to match projected excess revenues within the Golf Program. The appropriation is supported by excess Golf Revenues.	\$800,000

Item #	Title	Description	Amount/FTE
2.28	Grant Abandonments – Appropriation Increases (Seattle Police Department)	<p>This action increases appropriation authority in various BSLs by \$52,139 to offset negative balances and prevent them from carrying forward. The following negative appropriations are abandoned from various BSLs associated with grant awards:</p> <p>(1) \$46,750 from the Criminal Investigations BSL for the ICAC FY18 grant awarded by U.S. Department of Justice Office of Juvenile Justice and Delinquency Prevention (OJJDP); (2) \$5,389 from the Leadership and Administration BSL for the JAG FY17 Grant awarded by Department of Justice, Bureau of Justice Assistance.</p> <p>All grant terms are completed.</p>	\$52,139
2.29	Increase Unemployment Insurance Fund appropriations (Seattle Department of Human Resources)	This item increases appropriation authority by \$970,000 in the Unemployment Insurance Fund Unemployment Services budget control level (10111-BO-HR-UNEMP) to cover the unanticipated claims costs projected through the end of the year.	\$970,000
2.30	Increase Industrial Insurance Fund appropriation (Seattle Department of Human Resources)	This item increases appropriation authority by \$6,700,000 in the Industrial Insurance Fund, Industrial Insurance Services budget control level (10110-BO-HR-INDINS) to cover anticipated additional claims expenses for the remainder of the year.	\$6,700,000
2.31	Paid Paternal Leave (PPL) and Paid Family Leave (PFL) Backfill Costs (City Budget Office)	This item increases the City Budget Office in the General Fund City Budget Office Budget Control Level (00100-BO-CB-CZ000) by \$88,000 for costs associated with Paid Paternal Leave (PPL) and Paid Family Leave (PFL) backfill costs incurred in 2022.	\$88,000
2.32	Supplemental change to correct one-time reduction (Civil Service Commissions)	This item increases appropriation authority by \$23,363 in CIV, in the General Fund, 00100-BO-VC-VICIV- Civil Service Commissions Budget Control Level. This request is necessary to pay for services purchased in the regular course of business.	\$23,363

Item #	Title	Description	Amount/FTE
2.33	2022 Paid Parental Leave Backfill (Office of Sustainability and Environment)	This item increases appropriation by \$60,017 in the Office of Sustainability and Environment Budget Summary Level (00155-BO-SE-X1000) and in the Sweetened Beverage Tax Fund for supplementary parental leave backfill. This covers costs that cannot be absorbed by normal appropriations for two employees on parental leave.	\$60,017
2.34	Water Fund Bond Defeasance (Seattle Public Utilities)	This item increases appropriation authority by \$20,000,000 in Seattle Public Utilities, in the Water Fund (43000) in Leadership and Administration Budget Control Level (43000-BO-SU-N000B - General Expense). SPU issued bonds for the Water CIP and included debt optimization that would yield savings to the ratepayers. In order to implement that, SPU requires additional one-time appropriation authority to manage prior year debt.	\$20,000,000
2.35	Drainage & Wastewater Fund Bond Defeasance (Seattle Public Utilities)	This item increases appropriation authority by \$20,000,000 in Seattle Public Utilities, in the Drainage and Wastewater Fund (44010) in the General Expense Budget Control Level (44010-BO-SU-N100B - Leadership and Administration). SPU issued bonds for the Drainage and Wastewater CIP and included debt optimization that would yield savings to the ratepayers. In order to implement that, SPU requires additional one-time appropriation authority to manage prior year debt.	\$20,000,000
2.36	CLFR Revenue Replacement to Support Core City Services (Finance General)	This item increases appropriation authority by \$260,000 in Finance General, in the Appropriation to Special Funds BSL (14000-BO-FG-2QD00) to reflect underspent resources originally programmed for downtown workforce development that will instead be transferred to the General Fund for use as revenue replacement in the 2023-2024 Proposed Budget.	260,000

Item #	Title	Description	Amount/FTE
Section 3 – Appropriation Increases – Operating Budgets – Backed by Revenues			
3.1	Increasing appropriation to Judgment and Claims (Department of Finance and Administrative Services)	This item increases appropriation authority by \$2,750,000 in Judgment & Claims Budget Control Level (BO-FA-CJ000) to cover anticipated expenses for the rest of the year.	\$2,750,000
3.2	Increasing appropriation to Judgment and Claims (Department of Finance and Administrative Services)	This item increases appropriation authority by \$6,750,000 in the Judgment & Claims Litigation Budget Control Level (BO-FA-JR000) to cover anticipated expenses for the rest of the year.	\$6,750,000
3.3	Increasing appropriation to Judgment and Claims (Department of Finance and Administrative Services)	This item increases appropriation authority by \$9,500,000 in Judgment & Claims Police Action Budget Control Level (BO-FA-JR020) to cover anticipated expenses for the rest of the year.	\$9,500,000
3.4	Adjustment to Prior Year HUD Grant Budgets (Human Services Department)	This item increases grant-backed appropriation authority in the Human Services Department in the Human Services Fund Addressing Homelessness Budget Control Level (16200-BO-HS-H3000). This is necessary to true up grant budgets in the Human Services Department to align with current grant awards.	\$1,567,564
3.5	Capital Authority Adjustment (Office of Housing)	This item is a placeholder for potential appropriation authority changes in the Multifamily Housing (16400) BSL and the Homeownership and Sustainability (16400) BSL.	\$15,700,000
3.6	Add SPD Revenue & Expense Authority for CEN Commercial Events (Seattle Center)	This item increases appropriation authority by \$100,000 in Seattle Center, in the Seattle Center Fund Campus Budget Control Level (11410-BO-SC-60000) for SPD (Seattle Police Department) costs incurred during Campus Events. It also increases revenue by \$100,000 since the expenses will be fully reimbursed, i.e. the commercial client will be charged the full cost. This is the first year that Seattle Center will receive these types of revenues to transfer to SPD.	\$100,000

Item #	Title	Description	Amount/FTE
3.7	Arena Revenue Share Recognition Correction (Seattle Center)	This item increases appropriation authority by \$1,159,140 in Seattle Center, in the Seattle Center Fund Campus Budget Control Level (11410-BO-SC-60000). It is offset by revenue of the same amount.	\$1,159,140
3.8	Economic Displacement Relocation Ordinance Payouts (Seattle Department of Construction and Inspections)	This item increases appropriation authority by \$25,000 in the Seattle Department of Construction and Inspections General Fund Compliance BSL (00100-BO-CI-U2400) to fund payments to tenants who qualify for relocation assistance under the Economic Displacement Relocation Assistance (EDRA) program. SDCI funds the payments to the tenants, then bills the property owner for reimbursement of any funds expended. Since this item is fully reimbursable, it is budget-neutral for the General Fund.	\$25,000
3.9	Street Permit Utility Inspection Services from SPU (Seattle Department of Transportation)	This item increases appropriation authority by \$1,500,000 in the Seattle Department of Transportation's Transportation Fund Right-of-Way Management Budget Control Level (13000-BO-TR-17004) to support the Operations Inspections Program. Funds will be used to reimburse SPU for plan review and inspection services that were provided by SPU on SDOT Street Use Permits.	\$1,500,000
3.10	State Wildland Fires Reimbursement FY2022 (Seattle Fire Department)	This item increases appropriation authority by \$300,000 in the SFD Operations BSL. The funding from the State of Washington Department of Natural Resources, State Fire Marshal's Office and the Emergency Management Division with the State Military Department will reimburse overtime/backfill and travel costs incurred by the Fire Department for deployment of qualified firefighters to approximately 15-30 separate wildfires in the State of Washington, Oregon, California and Colorado between July and December, 2022. There will be no positions created or match required.	\$300,000

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3.11	Moves, Adds, Changes (MAC) Direct Bill (Seattle Information Technology Department)	This item increases appropriation authority by \$260,000 in Seattle IT in the Technology Infrastructure BSL (50410-BO-IT-D0300). This request is necessary to provide the Technology Infrastructure BSL with expenditure authority to cover costs associated with moving, adding, or changing of city computer equipment in 2022. This item adds appropriation authority only. The costs associated with this request are billed out to City departments. Revenue is collected from individual departments as costs are incurred throughout the year.	\$260,000
3.12	Telecom Direct Bill (Seattle Information Technology Department)	This item increases appropriation authority by \$1,619,445 in Seattle IT in the Frontline Services & Workplace BSL (50410-BO-IT-D0400). This request is necessary to provide the Frontline Services & Workplace BSL with expenditure authority to cover cellular costs in 2022. This item adds appropriation authority only. The costs associated with this request are billed out to City departments. Revenue is collected from individual departments as costs are incurred throughout the year.	\$1,619,445
3.13	SDOT GIS Production Environment Modernization (Seattle Information Technology Department)	This item increases appropriation authority by \$80,000 in the IT Applications BSL (50410-BO-IT-D0600) for a SDOT GIS Production Environment Modernization. The project specifically targets SDOT GIS applications and workflows that continue to consume inordinate amounts of GISCADD labor, preventing the team from moving forward on other SDOT priorities. The team will evaluate which areas are most problematic, identify solutions, then address the most inefficient, costly, and problematic data sets and process workflows. Areas where improvements can be made to save time and labor will be prioritized and addressed first in order to reduce the amount of annual labor required in future years. Revenues will be direct billed to SDOT.	\$80,000

Item #	Title	Description	Amount/FTE
3.14	New Equipment Direct Bill (Seattle Information Technology Department)	This item increases appropriation authority by \$1,300,000 in Seattle IT in the Frontline Services & Workplace BSL (50410-BO-IT-D0400). This request is necessary to provide the Frontline Services & Workplace BSL with expenditure authority for new computers purchased in 2022 on behalf of City Departments outside of Seattle IT’s five-year device replacement cycle. This item adds appropriation authority only. Revenue is collected from the individual departments as costs are incurred throughout the year.	\$1,300,000
3.15	PSERN Implementation Direct Bill Costs (Seattle Information Technology Department)	This item increases appropriation authority by \$860,000 in Seattle IT in the Technology Infrastructure BSL (50410-BO-IT-D0300). This request is necessary to provide the Technology Infrastructure BSL with expenditure authority to PSERN implementation costs incurred by Seattle IT. Revenues for these costs are billed to King County as these are costs are supporting the greater PSERN rollout.	\$860,000
3.16	Addressing Budget Error in Digital Equity and Reducing Appropriation (Seattle Information Technology Department)	This correction makes a reduction totaling \$550,000 in from the General Fund Frontline Services & Workspace BSL (00100-BO-IT-D0400) and a \$100,000 increase to the IT Frontline Services & Workplace BSL (50410-BO-IT-D0400). This change is needed to ensure expenditures resulting from 2022 Council Budget Actions have matching revenues. Revenues to support this spending will be direct billed to the General Fund.	\$100,000
3.17	United Way King County Summer Sack Lunch Playground (Seattle Parks and Recreation)	This item increases appropriation authority by \$55,000 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Recreation Facility Programs Budget Control Level (10200-BO-PR-50000). This United Way King County contract supports the Citywide Programs Master Project (MO-PR-51008), and will be used within the Get Moving project. This reimbursable contract runs from June 1, 2022 to August 31, 2022.	\$55,000

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3.18	Best Start for Kids Expanded Learning Appropriation (Seattle Parks and Recreation)	This item increases appropriation authority by \$611,900 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Recreation Facility Programs Budget Control Level (10200-BO-PR-50000). This School’s Out Washington contract supports the Extended Learning OPS Master Project (MO-PR-51009), and will be used towards the CLC – Northgate ES project (PRR0908). This is a reimbursable contract for \$611,900 covering a three year period, from August 2022 – June 2025.	\$611,900
3.19	Best Start for Kids Expanded Learning – Fiscal Sponsor for Tollo Math Agency Appropriation (Seattle Parks and Recreation)	This item increases appropriation authority by \$130,000 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Recreation Facility Programs Budget Control Level (10200-BO-PR-50000). This School’s Out Washington contract supports the Extended Learning OPS Master Project (MO-PR-51009), and will be used towards the Contracted Services Oversight project (PRR0909). This is a reimbursable contract for \$130,000 covering a three year period, from August 2022 – June 2025.	\$130,000
3.20	Organized Crime Drug Enforcement Task Forces (Seattle Police Department)	This item increases appropriation authority by \$51,806.53 in the Criminal Investigations BSL from the Drug Enforcement Agency. This funding reimburses SPD for costs spent in connection with Organized Crime Drug Enforcement Task Force. This task force works to mount a comprehensive attack and reduce the supply of illegal drugs in the United States and diminish the violence and other criminal activity associated with the drug trade. There are no matching requirements or capital improvement projects associated with this item.	\$51,807
3.21	Pacific Northwest Fugitive Apprehension Task Force (Seattle Police Department)	This item increases appropriation authority by \$29,930 in the Criminal Investigations BSL from the U.S. Department of Justice. This funding reimburses SPD for costs of overtime associated with apprehending violent fugitives. There are no matching requirements or capital improvement projects associated with this item.	\$29,930

Item #	Title	Description	Amount/FTE
3.22	Puget Sound Joint Terrorism Task Force (Seattle Police Department)	This item increases appropriation authority by \$22,814 in the Criminal Investigations BSL from the Federal Bureau of Investigation (FBI). This funding reimburses SPD for overtime associated with working with the FBI on international and domestic terrorism investigations. There are no matching requirements or capital improvement projects associated with this item.	\$22,814
3.23	Safe Streets Task Force (Seattle Police Department)	This item increases appropriation authority by \$55,311 in the Criminal Investigations BSL from the Federal Bureau of Investigation (FBI). This funding reimburses SPD for overtime spent while working with the FBI to identify, disrupt, and dismantle existing and emerging violent criminal enterprises and gangs in King County, as well as other individuals and groups whose criminal activity negatively impacts the Puget Sound area. There are no matching requirements or capital improvement projects associated with this item.	\$55,311
3.24	Seattle Sound Regional Violent Crime Task Force (Seattle Police Department)	This item increases appropriation authority by \$29,031 in the Criminal Investigations BSL from the Federal Bureau of Investigation (FBI). This funding reimburses SPD for costs spent in connection with the Seattle Sound Regional Violent Crimes Task Force. There are no matching requirements or capital improvement projects associated with this item.	\$29,031
3.25	Homeland Security Investigations Task Force (Seattle Police Department)	This item increases appropriation authority by \$10,281 in the Criminal Investigations BSL from the Federal Bureau of Investigation (FBI). This funding reimburses SPD for costs spent in connection with the Homeland Security Investigations Task Force, including the High Intensity Drug Trafficking Areas Task Force. There are no matching requirements or capital improvement projects associated with this item.	\$10,281
3.26	Revenue for Accidents (Seattle Police Department)	This item increases appropriation authority by \$8,000 in the Leadership and Administration BSL from reimbursements issued by insurance companies. In 2022, SPD received reimbursements for vehicle cost recovery related to 1 “totaled” vehicle: \$8,000 for Case 22-040712. These funds will be used to cover the cost of a replacement vehicle.	\$8,000

Item #	Title	Description	Amount/FTE
3.27	Interlocal Agreement for Marine Patrol Services (Seattle Police Department)	This item increases appropriation authority by \$17,000 in the Special Operations BSL from The Friends of Seward Park. This agreement provides funding in 2022 for marine emergency response and routine marine patrol during the boating season, in and on the waters within Andrew’s Bay. These services will enhance water safety in and around the lake. The term of this contract runs from July 18, 2022 to October 1, 2022.	\$17,000
3.28	Interagency Agreement for Boater Education and Outreach (Seattle Police Department)	This item increases appropriation authority by \$96,000 in the Special Operations BSL from the Washington State Recreation and Conservation Office (RCO). This agreement provides funding for boater education and outreach on Lake Union, with a specific goal of preventing boat and airplane conflicts on the lake during peak recreation season. In addition to providing outreach/ education through direct interaction with stakeholders, SPD will coordinate with the Recreational Boating Association of Washington and seek input from the primary seaplane user in Lake Union (Kenmore Air). The term of this contract runs from July 1, 2022 to June 30, 2023.	\$96,000
3.29	Registered Sex Offender and Kidnapping Offender Address Verification Program (Seattle Police Department)	This item increases appropriation authority by \$113,000 in the Criminal Investigations BSL from the King County Sheriff’s Office under the Registered Sex Offender and Kidnapping Offender Address Verification Program. This funding will be used to verify the address and residency of all registered sex and kidnapping offenders under RCW 9A.44.130; investigate failure to register cases and score unrated offenders; improve public safety by establishing a greater presence and emphasis in Seattle neighborhoods; and increase immediate and direct contact with registered sex and kidnapping offenders in their jurisdiction. The contract term runs from July 1, 2022 to June 30, 2023.	\$113,000

Item #	Title	Description	Amount/FTE
3.30	MOU for services provided to SODO Business Improvement Area (SODO BIA) (Seattle Police Department)	This item increases appropriation authority by \$250,000 in the Special Operations BSL from the SODO Business Improvement Area (DBIA). This item provides funding to enhance police presence and to help further provide for safety and protection of the public, businesses, and property owners within the SODO BIA boundaries. The term of this contract runs from January 1, 2022 to December 31, 2022. There are no matching or capital improvement projects associated with this item.	\$250,000
3.31	ATF Puget Sound Regional Gun Task Force (Seattle Police Department)	This item increases appropriation authority by \$21,047 in the Criminal Investigations BSL from the U.S. Department of Justice. This funding reimburses SPD for costs of detective overtime spent in connection with the Puget Sound Regional Gun Task Force. The Regional Gun Task Force is focused on increasing the ability of law enforcement to trace shell casings and firearms used in crimes and thus identify shooters and take them off the streets. There are no matching requirements or capital improvement projects associated with this item.	\$21,047

Item #	Title	Description	Amount/FTE
3.32	Drug Enforcement Administration Task Force (Seattle Police Department)	This item increases appropriation authority by \$40,217 in the Criminal Investigations BSL from the U.S. Department of Justice. This funding reimburses SPD for costs of detective overtime associated with the investigation of drug cases. The purpose of this work is to disrupt and interdict the flow of illegal drugs into the City. There are no matching requirements or capital improvement projects associated with this item.	\$40,217
3.33	MOU for services provided to Downtown Business Improvement Area (DBIA) (Seattle Police Department)	This item increases appropriation authority by \$520,000 in the Special Operations BSL from the Downtown Business Improvement Area (DBIA). This item provides funding to enhance police presence and to help further provide for safety and protection of the public, businesses, and property owners within the DBIA boundaries. The term of this contract runs from July 1, 2021 to June 30, 2022. There are no matching or capital improvement projects associated with this item.	\$520,000
Section 4 – Appropriation Increases – Operating Budgets – Backed by Grant Revenues			
4.1	Aging & Disability Services Grant Budget Adjustments (Human Services Department)	This item increases grant-backed appropriation authority in the Human Services Department in the Human Services Fund by \$395,983 in the Supporting Affordability & Livability Budget Control Level (16200-BO-HS-H1000), \$24,917 in the Leadership & Administration Budget Control Level, and \$393,094 in the Promoting Healthy Aging Budget Control Level. This is necessary to true up grant budgets in the Human Services Department to align with current grant awards.	\$813,994
4.2	SFY23 Match for Older Adult ARPA Grant (Human Services Department)	This item increases grant-backed appropriation authority in Human Services Department in the Human Services Fund by \$235,186 in the Promoting Health Aging Budget Control Level (16200-PO-HS-H6000), \$258,808 in the Supporting Affordability & Livability Budget Control Level (16200-PO-HS-H6000), and \$37,799 in the Leadership & Administration Budget Control Level (16200-PO-HS-H5000). This grant from Washington State DSHS provides the SFY23 match to the American Rescue Plan Act grant for older adult services. The grant period is 7/1/22-6/30/23.	\$531,793

Item #	Title	Description	Amount/FTE
4.3	Childcare Nutrition Grant Acceptance (Human Services Department)	This item increases grant-backed appropriation authority by \$599,320 in the Human Services Department, in the Human Services Fund Supporting Affordability & Livability Budget Control Level (16200-BO-HS-H1000). This federally funded grant from Washington State Office of Superintendent of Public Instruction provides nutritious meals and snacks at Seattle childcare centers. The grant period is 10/1/22 – 9/30/23.	\$599,320
4.4	Farm to School Purchasing Grant (Human Services Department)	This item increases grant-backed appropriation authority by \$9,847 in the Human Services Department, in the Human Services Fund Supporting Affordability & Livability Budget Control Level (16200-BO-HS-H1000). This grant from Washington State Department of Agriculture provides fresh produce to Seattle childcare centers.	\$9,847
4.5	Home Delivered Meals for Long Term Care Clients Grant (Human Services Department)	This item increases grant-backed appropriation authority by \$242,858 in Human Services Department in the Human Services Fund Supporting Affordability & Livability Budget Control Level (16200-PO-HS-H1000). This grant from Washington State DSHS provides one-time funding for home delivered meals for clients in the state’s long term care program. The grant period is 7/1/22-6/30/23.	\$242,858
4.6	Hospital Care Transitions State Grant (Human Services Department)	This item increases grant-backed appropriation authority in Human Services Department in the Human Services Fund by \$166,909 in the Promoting Health Aging Budget Control Level (16200-PO-HS-H6000) and \$12,719 in the Leadership & Administration Budget Control Level (16200-PO-HS-H5000). This grant from Washington State DSHS provides state funding for hospital care transitions services. The grant period is 7/1/22-6/30/23.	\$179,628

Item #	Title	Description	Amount/FTE
4.7	Hospital Care Transitions Federal Grant (Human Services Department)	This item increases grant-backed appropriation authority in Human Services Department in the Human Services Fund by \$33,382 in the Promoting Health Aging Budget Control Level (16200-PO-HS-H6000) and \$2,544 in the Leadership & Administration Budget Control Level (16200-PO-HS-H5000). This grant from Washington State DSHS provides federal funding for hospital care transitions services. The grant period is 7/1/22-6/30/23.	\$35,926
4.8	Formula Grant from Dept of Commerce for Growth Management Act update (Office of Planning and Community Development)	This item increases grant-backed appropriation authority by \$162,500 in the General Fund Planning and Community Development budget summary level (00100-BO-PC-X2P00). The Washington State Department of Commerce awarded OPCD a total of \$325,000 over two years through a non-competitive formula grant to assist with the City’s Growth Management Act (GMA) updates. Due to the state biennial split, one half of this funding is available to reimburse related periodic update project costs from July 1, 2022 to June 30, 2023 with the other half to follow; an appropriation increase for the second half of the grant is included in the 2023 Proposed Budget. No local match is required.	\$162,500
4.9	Climate Action Elements Grant from WA Dept of Commerce (Office of Planning and Community Development)	This item increases grant-backed appropriation authority by \$80,000 in the General Fund Planning and Community Development budget summary level (00100-BO-PC-X2P00). The Washington State Department of Commerce awarded OPCD these funds to contract with a consultant to conduct a vulnerability and risk assessment and to incorporate climate action elements into the City’s periodic update of the Comprehensive Plan. All work associated with this grant must be complete by June 2023. No local match is required.	\$80,000

Item #	Title	Description	Amount/FTE
4.10	Middle Housing Grant Program (Office of Planning and Community Development)	This item increases grant-backed appropriation authority by \$130,000 in the General Fund Planning and Community Development budget summary level (00100-BO-PC-X2P00). The Washington State Department of Commerce awarded OPCD \$100,000 in grant funds and \$30,000 to subcontract with community-based organizations from the Middle Housing Grant Program. The 2022 Legislature created this grant program to support the adoption of middle housing types in the Puget Sound region, along with conducting a racial equity analysis and establishing anti-displacement policies. This funding will support these required components of the update to the housing element of the Comprehensive Plan. No local match is required.	\$130,000
4.11	King County Metro DC Microgrid (Seattle City Light)	This item increases grant-backed appropriation authority by \$500,000 in Seattle City Light, in the Light Fund, Utility Operations Budget Control Level (41000-BO-CL-UTILOPS). This grant will support conducting detailed design and engineering for a microgrid using second-use batteries from transit vehicles. The system will increase the resilience of electricity supply to an increasingly electrified public transit fleet as the city decreases diesel emissions in a community experiencing high levels of environmental health disparities. SCL will partner with King County Metro and Pacific Northwest National Laboratories on this project. SCL is providing a match mostly in the form of in-kind labor.	\$500,000

Item #	Title	Description	Amount/FTE
4.12	Seattle Center/Climate Pledge Arena Ecodistrict (Seattle City Light)	This item increases grant-backed appropriation authority by \$150,000 in Seattle City Light, in the Light Fund, Utility Operations Budget Control Level (41000-BO-CL-UTILOPS). This grant will support a feasibility analysis and preliminary design to create a fully carbon neutral ecodistrict at the Seattle Center that could serve as a community emergency center during natural disasters. This project will explore technologies including battery storage, expanded on-site solar, waste heat capture, regenerative power systems, and more. The project is conducted in collaboration with Climate Pledge Arena and Seattle Monorail. SCL is providing a match mostly in the form of in-kind labor.	\$150,000
4.13	Seattle Central College Ecodistrict (Seattle City Light)	This item increases grant-backed appropriation authority by \$150,000 in Seattle City Light, in the Light Fund, Utility Operations Budget Control Level (41000-BO-CL-UTILOPS). This grant will support the study of the potential for an Ecodistrict in the area surrounding Seattle Central College's (SCC) campus in the Capitol Hill neighborhood. The project would result in electrification of fossil-fueled space heating and domestic hot water heating and cooking and help SCL advance grid modernization in load and capacity management. SCL is providing a match mostly in the form of in-kind labor.	\$150,000
4.14	USAR Emergency Taskforce Training FY2022 (Seattle Fire Department)	This item increases appropriation authority by \$40,000 in the FD Operations BSL. The funding, provided by the Federal Emergency Management Agency (FEMA) through Pierce County Office of Emergency Management provide funding for SFD members on the regional Urban Search and Rescue (USAR) Team to attend approximately 25 reimbursable mandatory emergency response trainings There are no positions or local match requirement associated with these reimbursements.	\$40,000

Item #	Title	Description	Amount/FTE
4.15	Basic Firefighter Training Grant FY2022 (Seattle Fire Department)	This item increases appropriation authority by \$70,800 in the FD Operations BSL. This grant from the Washington State Patrol-Office of the Fire Marshall will support the training of firefighters in Recruit Class #116 & 117 in FY 2022 to minimum safety requirements. There are no new positions associated with this project and no match required. Recruit Class #116 \$31,800+ RC #117 65@600 = 39,000; total = \$70,800	\$70,800
4.16	SAMHSA Grant for Health One (Seattle Fire Department)	This item increases appropriation authority by \$774,778 in the FD Operations BSL. The funding from the Federal Substance Abuse and Mental Health Services Administration will help expand the Health One program by providing funding for vehicles, consultant services provided by a registered nurse and HSD case managers. No SFD positions will be created and no match is required.	\$774,778
4.17	Private Grant Award – Medic One (Seattle Fire Department)	This item increases grant-backed appropriation authority by \$41,785.70 in the Seattle Fire Department (SFD) General Fund FD Operations BSL. The grant funds received from the Medic One Foundation, will fund additional video laryngoscopes for Seattle Fire Department. There are no positions or match required for this grant. The period of performance is 07/12/2022 through 12/31/2022.	\$41,786
4.18	Spill, Prevention, Preparedness and Response Equipment Grant (SPPREG) FY 2022 (Seattle Fire Department)	This item increases grant-backed appropriation authority by \$209,900 in the Seattle Fire Department (SFD) General Fund FD Operations BSL. This grant amendment from the Washington State Department of Ecology provides funding to SFD to purchase firefighting foam, hose, nozzles and associated equipment to support hazardous materials response. There are no new positions associated with this project and no match required.	\$209,900

Item #	Title	Description	Amount/FTE
4.19	BioWatch 2022-23 Continuation Grant (Seattle Fire Department)	This item increases grant-backed appropriation authority by \$1,696,999 in the Seattle Fire Department (SFD) General Fund FD Operations BSL. This grant from the Department of Homeland Security provides for continuation of current BioWatch program activities in the Seattle area. This includes air-quality testing and monitoring for 18 collector sites and strengthening the area’s response network with respect to biological terrorism. There are no new positions associated with this project and no match required.	\$1,696,999
4.20	Washington State Pre-Hospital Grant 2022 (Trauma) (Seattle Fire Department)	This item increases grant-backed appropriation authority by \$1,125 in the Seattle Fire Department (SFD) General Fund FD Operations BSL. This grant from the Washington State Department of Health Trauma Care Fund provides reimbursement for medical supplies purchased by the SFD medic One Program. There are no new positions associated with this project and no match required.	\$1,125
4.21	Reimbursement for Urban Search and Rescue Teams Deployments (Seattle Fire Department)	This item increases appropriation authority by \$25,000 in the FD Operations BSL. The funding from the Federal Emergency Management Agency (FEMA) of the Department of Homeland Security through the Pierce County Office of Emergency Management will reimburse for OT/BF and travel costs incurred by the SFD deployment of qualified members who serve on the regional Urban Search and Rescue Team who were deployed to emergency and disaster sites as needed in 2022. The period of performance for these deployments is from August through December 2022. No positions will be created and no match is required.	\$25,000
4.22	Digital Equity Administrative Specialist (Seattle Information Technology Department)	This item increases appropriation authority by \$107,000 in Seattle IT in the Frontline Services & Workplace BSL (50410-BO-IT-D0400). YWCA has agreed to fund 1 full time employee, an Administrative Specialist for the Digital Equity Program totaling \$107,000 which will be direct billed.	\$107,000

Item #	Title	Description	Amount/FTE
4.23	Youth Outdoor Leadership Opportunities RCO Grant (Seattle Parks and Recreation)	This item increases appropriation authority by \$70,524 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Recreation Facility Programs Budget Control Level (10200-BO-PR-50000). This grant from the WA State Recreation and Conservation Office (RCO) supports the Environmental Learning Master Project (MO-PR-51007), and will be used within the Camp Long ELC project. This is a reimbursable grant, requiring a match which the project budget satisfies. The grant expiration date is 06/30/23.	\$70,524
4.24	FY22 DHS Securing the Cities Grant (Seattle Police Department)	This item increases appropriation authority by \$950,000 in the Special Operations BSL from the Department of Homeland Security. This funding supports the establishment of a multi-jurisdictional radiological and nuclear detection program. The funding will be used for personnel costs as well as supplies and travel. The term of this agreement runs from July 1, 2022 to June 30, 2023, with anticipated annual renewal until October 30, 2029.	\$950,000
4.25	FY22-23 Sexual Assault Kit (SAK3) Grant (Seattle Police Department)	This item increases appropriation authority by \$100,000 in the Criminal Investigations BSL from the Washington Association of Sheriffs and Police Chiefs. This item provides funding to process previously unsubmitted sexual assault DNA kits and to support multidisciplinary community response teams engaged in seeking a just resolution to sexual assault cases resulting from that evidence. The contract term runs from July 1, 2022 to June 30, 2023. There are no matching requirements or capital improvement projects associated with this item.	\$100,000
4.26	FY2023 SPD Impaired Driving Training Grant (Seattle Police Department)	This item increases appropriation authority by \$65,000 in the Leadership and Administration BSL from the Washington Traffic Safety Commission under the Impaired Driving Training Grant program. This item provides funding to facilitate impaired driving training for the Seattle Police Department and surrounding agencies. The term of this grant runs from October 1, 2022 to September 30, 2023. There are no matching requirements or capital improvement projects associated with this item.	\$65,000

Item #	Title	Description	Amount/FTE
4.27	Accept and Appropriate Grant from the U.S. Department of Transportation National Highway Traffic Safety Administration (NHTSA) (Law Department)	This item increases appropriation authority by \$181,000 in the Criminal BSL (00100-BO-LW-J1500) from the U.S. Department of Transportation National Highway Traffic Safety Administration (NHTSA). This grant will support a Traffic Safety Resource prosecutor in the department. This grant covers the period of October 1, 2022 to September 30, 2023 and does not have a matching requirement.	\$181,000
4.28	NCP annual DSHS award (Office of Immigrant and Refugee Affairs)	This item increases appropriation authority by \$685,000 in the Office of Immigrant and Refugee Affairs (OIRA) General Fund Office of Immigrant and Refugee Affairs Budget Control Level (00100-BO-IA-X1N00) to reflect grant funding from the Washington Department of Social and Health Services. This grant supports the participation of State benefits recipients in the New Citizen Program, which provides assistance to income-qualified individuals to apply for naturalization using a case management model. Matching funding is not required, but is already budgeted from Seattle Housing Authority grant funding and a City General Fund allocation. The DSHS grant funding is for state fiscal year 2023 (July 2022 – June 2023).	\$685,000
4.29	Increasing appropriation to immigrant public safety programming (Office of Immigrant and Refugee Affairs)	This item increases appropriation authority by \$100,000 in the Office of Immigrant and Refugee Affairs Budget Control Level (00100-BO-IA-X1N00) to accept funds from King County to provide additional support for community-driven immigrant public safety efforts.	\$100,000
4.30	2022 Casey Family Programs grant to support public safety (Office of the Mayor)	This item increases appropriation authority by \$500,000 in the Office of the Mayor, in the General Fund Office of the Mayor Budget Control Level (00100-BO-MA-X1A00). This request appropriates grant funds received from Casey Family Programs to support 3.0 temporary FTE for research, planning, and implementation of programming related to public safety.	\$500,000

Item #	Title	Description	Amount/FTE
4.31	2022 Justice Assistance Grants (JAG); Department of Justice, Bureau of Justice Assistance (Seattle Police Department)	<p>This item increases appropriation authority by \$829,956 in the Seattle Police Department’s Leadership and Administration BSL (00100-BO-SP-P1600) for preserving and supporting a variety of law enforcement programs aimed at preventing and reducing crime, providing services to victims, purchasing much needed law enforcement and investigative equipment, enhancing law enforcement training and officer safety, implementing community-based programs, providing law enforcement overtime, and streamlining and augmenting technology systems.</p> <p>The term of this agreement runs from October 1, 2021 to September 30, 2025. There is no matching requirement for this item. There are no capital improvement projects associated with this item.</p>	\$829,956
4.32	2022 Comprehensive Opioid, Stimulant, and Substance Abuse Site-based Program (COSSAP); Department of Justice, Bureau of Justice Assistance (Seattle Police Department)	<p>This item increases appropriation authority by \$1.6 million in the Seattle Police Department’s Leadership and Administration BSL (00100-BO-SP-P1600) funding to test a program that provides transitional housing and other services to reentering justice-involved women with substance use disorder (SUD) histories who will be returning to Seattle and adjacent locations within King County. Using a case-management approach to address women’s multiple service and treatment needs will improve reintegration and is expected to lead to better outcomes for program participants.</p> <p>This grant supports .5 FTE Program Manager position, to sunset when funding expires. The term of this grant runs from October 1, 2022 through September 30, 2025. There are no matching requirements or capital improvement projects associated with this item.</p>	\$1,597,836

Item #	Title	Description	Amount/FTE
4.33	2022 BJA Body-worn Camera Policy and Implementation Program to Support Law Enforcement Agencies; Department of Justice, Bureau of Justice Assistance (Seattle Police Department)	<p>This item increases appropriation authority by \$999,998 in the Seattle Police Department’s Technical Services BSL (00100-BO-SP-P8000) to consolidate body-worn video data in order to increase the accessibility of these records. It also funds a feasibility study of other ways to increase workflow efficiencies between law enforcement and prosecution agencies.</p> <p>This grant supports .65 FTE Program Manager position, to sunset when funding expires. The term of this grant runs from October 1, 2022 through September 30, 2025. There are no matching requirements or capital improvement projects associated with this item.</p>	\$999,998
4.34	2022 Community Policing Development Microgrants; COPS Office (Seattle Police Department)	<p>This item increases appropriation authority by \$170,021 in the Seattle Police Department’s Chief of Police BSL (00100-BO-SP-P1000) to enhance the impact of Before the Badge (BTB), a pre-law enforcement academy training program that is part of the SPD’s 360 relational policing initiative. Specifically, grant funds will be used to implement an enhanced approach to teaching the history of policing, creating dialogues with formerly incarcerated individuals, and expanding on gender responsiveness training.</p> <p>The contract term runs from September 1, 2022 to August 31, 2023. There are no matching requirements or capital improvement projects associated with this item.</p>	\$170,021
4.35	2022 Supplemental Grant for Internet Crimes Against Children (ICAC) Task Force; Department of Justice Office of Juvenile Justice and Delinquency Prevention (OJJDP) (Seattle Police Department)	<p>This item increases appropriation authority by \$655,092 in the Seattle Police Department’s Criminal Investigations BSL (00100-BO-SP-P7000) to maintain the Northwest Regional Internet Crimes Against Children (ICAC) Task Force to address technology-facilitated child exploitation.</p> <p>This grant supports 1.0 FTE Program Manager, to sunset on September 30, 2023. The term of this grant runs from October 1, 2022 through September 30, 2023. There are no matching requirements or capital improvement projects associated with this item.</p>	\$655,092

Item #	Title	Description	Amount/FTE
4.36	US Treasury’s Emergency Rental Assistance (ERA) Grant (Office of Housing)	This item increases support in the Office of Housing’s Low-Income Housing Fund (16400), Multifamily Housing (BO-HU-3000), by \$2,408,870. This authority represents an additional award from the US Treasury’s Emergency Rental Assistance (ERA) program. The original ERA grant was accepted through Ordinance 126406; unspent funds from other jurisdictions were recently redistributed based on a formula allocation which resulted in this additional award to the City of Seattle. Funds are for the purpose of tenant stabilization through rent assistance or eviction prevention efforts.	\$2,408,870
Section 5 – Appropriation Transfers – Operating Budgets			
5.1	Unforeseen Homelessness Budget Needs (Human Services Department)	This item transfers appropriation authority in the amount of \$466,000 from the Supporting Safe Communities BSL (BO-HS-H4000) to the Addressing Homelessness (BO-HS-H3000). This transfer is needed to cover unforeseen expenses for the transition of clients from the hotel based shelter program and prior year grant costs that exceeded HUD's services cap and must be repaid.	\$0
5.2	Net-Zero Operating Transfer (Seattle Information Technology Department)	This item makes a net-zero transfer of \$608,246 in Seattle IT from the IT Digital Security & Risk BSL (50410-BO-IT-D0500) to the IT Leadership & Administration BSL (50410-BO-IT-D0100). This transfer will align Seattle IT's existing budget to where planned expenditures will occur. There are no impacts to customer rates or new revenue requirements.	\$0
5.3	Consumer Protection Technology (Department of Finance and Administrative Services)	This item transfers appropriation authority of \$1,470,875 within the Department of Finance and Administration services, from the Regulatory Compliance & Consumer Protection Budget Summary Level (00100-BO-FA-RCCP) to the FAS Information Technology Sys Budget Summary Level (00100-BC-FA-A1IT). This is a technical transfer and moves the funding into the capital program where the work will be spent. This transfer will support the technology updates necessary to stabilize the system and increase the number of regulatory areas within the system platform for the Transportation Network (TNC).	\$0

Item #	Title	Description	Amount/FTE
5.4	Public Waterways Study Technical Transfer (Department of Finance and Administrative Services)	This item transfers appropriation authority of \$50,000 within the Department of Finance and Administrative Services, from the City Purchasing & Contracting Budget Summary Level (00100-BO-FA-CPCS) to the City Services Budget Summary Level (00100-BO-FA-CITYSVCS). This transfer corrects where the work to manage the Public Safety Waterways study will occur.	\$0
5.5	Contract Management System Transition Support (Human Services Department)	This item transfers appropriation authority in the amount of \$170,000 from the Preparing Youth for Success BSL (BO-HS-H2000) to the Leadership & Administration BSL (BO-HS-H5000). This transfer is needed to provide budget for consultant services to support HSD's implementation of the Citywide Contract Management System.	\$0
5.6	Position Clean up from Admin BSL to Customer Care BSL (Seattle City Light)	This item transfers budget appropriation by \$270,534 from the Leadership & Administration BSL to the Customer Care BSL. This is a technical adjustment to align the budget with the proper BSL where staff are located. This cleans up a lingering issue from last year's reorg.	\$0
5.7	ESLIP Funding Transfer (Seattle Police Department)	This item transfers appropriation authority of \$67,423 from the Community Safety and Communications Center (CSCC) to the Seattle Police Department's Patrol Operations BSL. The transfer is needed to cover funds for the Emergency Sign Language Interpreter Program (ESLIP) contracts held by SPD. ESLIP provides sign language interpreters for emergency and time-sensitive situations on a 24-hour basis, 365 days a year for King County and City of Seattle programs. Although CSCC dispatches ESLIP interpreters, dispatchers only do so at the request of SPD officers, and interpreters meet officers in the field to perform services. As SPD is expected to continue contracting directly for interpreter services, the annual ESLIP budget of \$67,523 will need to be transferred from CSCC to SPD to cover this expense.	\$0

Item #	Title	Description	Amount/FTE
5.8	Technical Operating Budget Authority Adjustment (Seattle Public Library)	This item transfers appropriation authority from the 2012 Library Levy Operating BSL (18100-BO-SPL) to the 2019 Library Levy Operating BSL (18200-BO-SPL). This is a technical correction to move appropriations to the appropriate BSL.	\$0
<i>Section 6– Added and Corrected Capital Projects</i>			
	Add Capital Project to the 2022-2027 Adopted CIP	This item adds two new CIP projects for the Seattle Department of Transportation: Aurora Avenue North Safety Improvements (MC-TR-C118) and First Hill Streetcar Replacement and Repair (MC-TR-C117).	
<i>Section 7– Appropriation Decrease – Capital Budgets</i>			
7.1	Fire Station 31 REET True-up (Department of Finance and Administrative Services)	This item decreases appropriation authority by \$725,583 to the Finance and Administrative Services Department (FAS) in the REET I Fund, Neighborhood Fire Stations BSL (30010-BO-FA-NBFIRE). This action aligns the appropriation with the 2022 debt service obligation.	(\$725,583)
7.2	SMT Elevator Rehab True-Up (Department of Finance and Administrative Services)	This item abandons \$3,500,000 appropriation authority in the Seattle Municipal Tower Elevator Rehab Bond fund (36800-MC-FA-SMTELVHRHB). This technical action reduces the unused appropriation that is not backed by the bond amount issued and closes the fund.	(\$3,500,000)

Item #	Title	Description	Amount/FTE
7.3	CIP Carryforward Abandonment (Seattle Department of Transportation)	This item amends the following CIP projects: Neighborhood Traffic Control Program (MC-TR-C019), Transit Corridor Improvements (MC-TR-C029), SPU Drainage Partnership – Broadview Pedestrian Improvements (MC-TR-C036), Freight Spot Improvement Program (MC-TR-C047), Madison BRT – RapidRide G Line (MC-TR-C051), Route 7 Transit-Plus Multimodal Corridor Project (MC-TR-C053), Pedestrian Master Plan – Crossing Improvements (MC-TR-C061), Bike Master Plan – Protected Bike Lanes (MC-TR-C062), Bike Master Plan – Greenways (MC-TR-C063), Vision Zero (MC-TR-C064), and Heavy Haul Network Program – East Marginal Way (MC-TR-C090). This item also decreases appropriation authority by \$14,972,022 in the Seattle Department of Transportation’s Move Seattle Levy Fund Mobility Capital BSL (10398-BC-TR-19003), \$63,891,810 in the Transportation Fund Mobility Capital BSL (13000-BC-TR-19003), \$1,000,000 in the Transportation Benefit District Fund Mobility Capital BSL 19900-BC-TR-19003), \$4,000,000 in the REET 1 Capital Fund Mobility Capital BSL (30010-BC-TR-19003), and \$1,300,000 in the REET II Capital Fund BSL (30020-BC-TR-19003). SDOT has identified current year (2022) resources on capital projects that will not be used prior to year-end. The budget for these resources will be abandoned in this item and has become part of the available project funding for the proposed 2023-2028 CIP.	(\$85,163,832)
7.4	Abandonment of Grant and Partnership Authority - S Lander Grade Separation (Seattle Department of Transportation)	This item amends the S Lander St. Grade Separation CIP (MC-TR-C028) and decreases appropriation authority by \$20,581,959 in the Department of Transportation's Mobility Capital Budget Control Level (BC-TR-19003). Of this amount, \$20,616,112 is a decrease in the Transportation Fund (13000) and \$34,153 is an increase in the Move Seattle Levy Fund (10398). This item abandons unneeded budget authority for the South Lander Street Grade Separation Project.	(\$20,521,096)

Item #	Title	Description	Amount/FTE
7.5	Abandon Grant and Reimbursable Authority - Various Pedestrian and Bicycle CIPs (Seattle Department of Transportation)	This item amends the following CIP projects: Pedestrian Master Plan - New Sidewalks (MC-TR-C058), Pedestrian Master Plan - School Safety (MC-TR-C059), Pedestrian Master Plan - Crossing Improvements (MC-TR-C061), Bike Master Plan - Protected Bike Lanes (MC-TR-C062), Bike Master Plan - Greenways (MC-TR-C063), and NE 43rd Street Improvements (MC-TR-C074). This item also decreases appropriation authority by \$4,308,375 in the Seattle Department of Transportation's Transportation Fund Mobility Capital Budget Control Level (13000-BC-TR-19003). This item abandons grants and other reimbursable authority on closed agreements or agreements where the appropriation is no longer needed.	(\$4,308,375)
7.6	Abandon Excess Grant Authority for Fairview Bridge (TIB Grant) (Seattle Department of Transportation)	This item amends the Bridge Rehabilitation and Replacement CIP (MC-TR-C045) and decreases appropriation authority by \$1,107,279 in the Seattle Department of Transportation's Transportation Fund Major Maintenance/Replacement Budget Control Level (13000-BC-TR-19001). This item abandons unneeded appropriation related to a state grant that is fully billed and closed.	(\$1,107,279)
7.7	Debt Service REET II Reduction (Seattle Department of Transportation)	This item decreases appropriation authority by \$1,136,197 in the Seattle Department of Transportation's Real Estate Excise Tax II Fund General Expense Budget Control Level (30020-BO-TR-18002) to align the Department's budget with actual debt service payments.	(\$1,136,197)
7.8	Radio Reserves Abandonment (Seattle Information Technology Department)	This item decreases appropriation authority by \$5,317,482 in Seattle IT in the IT Capital Improvement Project BSL (50410-BC-IT-C0700). This will true up the radio budget to better meet anticipated expenditure activities. There are no changes to revenue collections.	(\$5,317,482)
7.9	Permit System Integration Abandonment (Seattle Information Technology Department)	This item decreases appropriation authority by \$1,000,000 in the Seattle IT Capital Improvement Project BSL (50410-BC-IT-C0700). The Seattle Fire Department - Permit System Integration (SFD PSI) project is complete and this is the remaining appropriation.	(\$1,004,046)

Item #	Title	Description	Amount/FTE
7.10	REET Debt Service Adjustment (Seattle Parks and Recreation)	This item reduces appropriation authority by \$334,693 in the Seattle Parks and Recreation Department in the REET I Capital Fund Debt and Special Funding Control Level (30010-BC-PR-20000) and the REET II Capital Fund Debt and Special Funding Control Level (30020-BC-PR-20000). This item reduces funding for three debt service projects; (MC-PR-31008) Rainier Beach CC Debt Service (MC-PR-31008); Aquarium Expansion Debt Service (MC-PR-31009); Aquarium Pier 59 Piling Replacement and Aquarium Redevelopment Debt Service (MC-PR-31002) to match the 2022 debt tables.	(\$334,693)
7.11	Abandon Athletic Field Improvement Program Appropriation (Seattle Parks and Recreation)	This item abandons appropriation authority by \$1,952,385 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Building for the Future Budget Control Level (10200-BC-PR-20000) for the Athletic Field Improvements project (MC-PR-21009). This appropriation decrease is necessary to abandon excess athletic field appropriation not backed by athletic field revenues.	(\$1,952,385)
7.12	Major Maintenance and Asset Management Appropriation REET Reduction (Seattle Parks and Recreation)	This item amends the Major Maintenance and Asset Management (MC-PR-41001) CIP project and decreases appropriation authority by \$100,000 in SPR's Fix It First BSL (BC-PR-40000). This funding will be transferred to SDOT for the installation of water service in the Leary Triangle right-of-way as SPR does not have jurisdiction over the Leary Triangle right-of-way.	(\$100,000)
Section 8 – Appropriation Increase – Capital Budgets			
8.1	E Marginal Way Heavy Haul Corridor Improvements (Seattle Department of Transportation)	This item amends the Heavy Haul Network Program - East Marginal Way CIP (MC-TR-C090) and increases appropriation authority by \$2,300,000 in Seattle Department of Transportation's Move Seattle Levy Fund Mobility Capital Budget Control Level (10398-BC-TR-19003). This item will be used to cover 2022 design and construction costs. This item does not impact total project costs; it only accelerates work on this project, supported by fund balance.	\$2,300,000

Item #	Title	Description	Amount/FTE
8.2	PMP-New Sidewalks (Seattle Department of Transportation)	This item amends the Pedestrian Master Plan - New Sidewalks CIP (MC-TR-C058) and increases appropriation authority by \$3,200,000 in Seattle Department of Transportation's Mobility Capital Budget Summary Level (BC-TR-19003); of this amount, \$1,200,000 is appropriated in the Move Seattle Levy Fund (10398) and \$2 million is appropriated in the School Safety Traffic and Pedestrian Improvement Fund (18500). This item accelerates planning amounts from 2023 and 2024 to cover planned costs in 2022, supported by fund balance.	\$3,200,000
8.3	Leary Triangle Water Service Installation (Seattle Department of Transportation)	This item amends the Urban Forestry Capital Establishment (MC-TR-C050) CIP project and increases appropriation authority by \$100,000 in SDOT's Major Maintenance/Replacement BSL (BC-TR-19001) to fund the installation of water service in the right-of-way to support landscape maintenance and right-of-way cleaning of the Leary Triangle in Ballard.	\$100,000
8.4	SFD WST Appropriation (Seattle Information Technology Department)	This item increases appropriation authority by \$2,475,000 in Seattle IT in the IT Capital Improvement Project BSL (50410-BC-IT-C0700). This appropriation will be used to deliver a work, schedule and timesheet application that meets the needs of the Seattle Fire Department. The total estimated budget for this effort will be \$4,275,000, utilizing \$1.8 million of existing budget in the capital project.	\$2,475,000
8.5	Comfort Station Renovations (Seattle Parks and Recreation)	This item increases appropriation authority by \$250,000 in the Seattle Parks and Recreation Department in the King County Parks Levy Fund Fix It First Control Level (36000-BC-PR-40000). This funding will go into the Major Maintenance Backlog Master Project (MC-PR-41001) and will be used to support Comfort Station Projects within the program. This appropriation is supported by King County Parks Levy Fund balance.	\$250,000
8.6	Deferred O&M Transfers - CIP Side (Seattle City Light)	This item increases appropriation authority by \$1,361,975 in the Conservation and Environmental CIP BSL. This technical adjustment corrects the CIP side of a Q2 supplemental that unsuccessfully merged a CIP and O&M adjustment in the same change request.	\$1,361,975

Item #	Title	Description	Amount/FTE
<i>Section 9 – Appropriation Increase – Capital Budgets – Revenue Backed</i>			
9.1	First Hill Streetcar Replacement and Repair - Project Creation and Increase of Appropriation (Seattle Department of Transportation)	This item creates a new CIP project called “First Hill Streetcar Replacement and Repair” (MC-TR-C117) and increases appropriation authority by \$100,000 in the Seattle Department of Transportation Streetcar Operations Fund Major Maintenance/Replacement Budget Control Level (10800-BC-TR-19001). The new CIP project will be used for major maintenance, repair, replacement, and regulatory compliance expenses for the First Hill Streetcar, per the Sound Transit First Hill Streetcar Funding and Cooperative Agreement.	\$100,000
9.2	Delridge Increase in SCL Reimbursable Appropriation (Seattle Department of Transportation)	This item amends the Delridge Way SW - RapidRide H Line CIP (MC-TR-C042) and increases appropriation authority by \$1,362,321 in the Seattle Department of Transportation's Transportation Fund Mobility Capital Budget Control Level (13000-BC-TR-19003). This increase will provide adequate funding in 2022 for reimbursable work according to the latest project delivery schedule and in line with the drafted MOA Amendment. The \$1,362,321 appropriation will be covered by Memorandum of Agreement (MOA) Amendments with Seattle City Light (SCL) for Streetlighting and Distribution.	\$1,362,321

Item #	Title	Description	Amount/FTE
9.3	Reimbursable Authority for RWS Roxbury Olson Vibration Monitoring Project (Seattle Department of Transportation)	This item amends the West Seattle Bridge Immediate Repose CIP (MC-TR-C110) and increases appropriation authority by \$20,571 in the Seattle Department of Transportation's Transportation Fund Major Maintenance/Replacement Budget Control Level (13000-BC-TR-19001). This increase will provide reimbursable authority for Seattle Public Utilities (SPU) funding in 2022 per an agreement with Seattle Public Utilities.	\$20,571
9.4	Reimbursable Authority for Transit Corridor Improvements (Seattle Department of Transportation)	This item amends the Transit Corridor Improvements CIP (MC-TR-C029) and increases appropriation authority by \$39,000 in the Seattle Department of Transportation's Transportation Fund Mobility Capital Budget Control Level (13000-BC-TR-19003). This increase will provide reimbursable authority for King County Metro funding in 2022 for the NE 130th Street and Linden Avenue project.	\$39,000
9.5	Reimbursable Work on SR-520 Project (Seattle Department of Transportation)	This item amends the SR-520 Project CIP (MC-TR-C087) and increases appropriation authority by \$1,328,512 in the Seattle Department of Transportation's Transportation Fund Major Projects Budget Control Level (13000-BC-TR-19002) to pay for revised work requested by the Washington State Department of Transportation (WSDOT) on the SR-520 Project. This work will be billed to WSDOT based on actual costs.	\$1,328,512
9.6	Link Extension Engineering Work - SDOT/Seattle Center (Seattle Department of Transportation)	This item amends the Sound Transit 3 CIP (MC-TR-C088) and increases appropriation authority by \$60,000 in the Seattle Department of Transportation's Transportation Fund Mobility Capital Budget Control Level (13000-BC-TR-19003). This item funds work performed by a private consultant working under direction of the Seattle Department of Transportation to perform engineering analysis related to station planning for the Seattle Center site. This appropriation provides authority for SDOT to bill Seattle Center for this work.	\$60,000

Item #	Title	Description	Amount/FTE
9.7	Natural Drainage Systems SPU Partnership - Reimbursable Authority (Seattle Department of Transportation)	This item amends the Pedestrian Master Plan - New Sidewalks CIP (MC-TR-C058) and increases appropriation authority by \$1,784,640 in Department of Transportation's Transportation Fund Mobility Capital Budget Control Level (13000-BC-TR-19003). This item is necessary to fund two natural drainage systems (NDS) projects, North Thornton Creek and Pipers Creek, with Seattle Public Utilities. The Department of Transportation will begin incurring reimbursable costs in 2022, with the bulk of the work expected in 2023.	\$1,784,640
9.8	Insurance Proceeds (Seattle Parks and Recreation)	This item increases appropriation authority by \$491,732 in the Seattle Parks and Recreation Department in the Seattle Parks and Recreation Department Park and Recreation Fund Fix It First Control Level (10200-BC-PR-40000). This request is necessary to accept insurance proceeds into the Major Maintenance Backlog Project (MC-PR-41001) towards the re-build of the Lower Woodland, Judkins, and Licton Springs Comfort Stations due to arson. Additional future insurance proceeds are expected to come to this project.	\$491,732
9.9	Gas Works Park Remediation Appropriation (Seattle Parks and Recreation)	This item increases appropriation authority by \$150,000 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Debt and Special Funding BSL (10200-BC-PR-30000). This request is necessary in order to recognize further anticipated revenues from the Department of Energy's MTCA grant in 2022-2023. The grant is managed by SPU, while SPU and SPR share costs incurred for the remediation of Gasworks Parks by Puget Sound Energy.	\$150,000

Section 10 – Appropriation Increase – Capital Budgets – Grant Backed

Item #	Title	Description	Amount/FTE
10.1	Colman Dock Battery Energy Storage System (BESS) (Seattle City Light)	This item increases grant-backed appropriation authority by \$500,000 in the Customer Focused BSL (41000-BC-CL-Z). This grant will support the 60% level detailed design of a 10-25 MVA shore-side battery energy storage system (BESS) as a Seattle City Light distribution-system asset to serve Washington State Ferries (WSF) Colman Dock hybrid ferry terminal electrification and to potentially provide grid support to the City Light feeders serving the waterfront. SCL is providing a match mostly in the form of in-kind labor.	\$500,000
10.2	15th Ave and Leary Way Local Bridges Grant Acceptance & Appropriation (Seattle Department of Transportation)	This item amends the Bridge Seismic - Phase III CIP (MC-TR-C008), accepts a grant, and increases grant-backed appropriation authority by \$4,517,300 in the Seattle Department of Transportation's Transportation Fund Major Maintenance/Replacement Budget Control Level (13000-BC-TR-19001). This item accepts and appropriates Federal grant funds from the Local Bridges grant program. This grant will fund the seismic retrofit of the 15th Avenue and Leary Way bridges.	\$4,517,300
10.3	Jose Rizal Bridge Painting Grant Acceptance and Appropriation (Seattle Department of Transportation)	This item amends the Bridge Painting Program CIP (MC-TR-C007), accepts a grant, and increases appropriation authority by \$5,000,000 in the Seattle Department of Transportation's Transportation Fund Major Maintenance/Replacement BCL (BC-TR-19001). This item accepts and appropriates a grant from the Local Bridges grant program. This grant will fund the lead abatement and painting of the Jose Rizal bridge. The grant requires a 13.5% local match, which has been budgeted.	\$5,000,000
10.4	S. Spokane Street Viaduct Local Bridges Grant Acceptance and Appropriation (Seattle Department of Transportation)	This item amends the Structures Major Maintenance CIP (MC-TR-C112), accepts a grant, and increases appropriation authority by \$5,000,000 in the Seattle Department of Transportation's Transportation Fund Major Maintenance/Replacement Budget Control Level (13000-BC-TR-19001). This item accepts and appropriates a grant from the Local Bridges grant program. This grant will fund work on the S. Spokane Street Viaduct. This project requires a 13.5% local match on design.	\$5,000,000

Item #	Title	Description	Amount/FTE
10.5	Acceptance and Appropriation of Additional FHWA Grant Funds for Route 40 TPMC (Seattle Department of Transportation)	This item amends the Route 40 Transit-Plus Multimodal Corridor CIP (MC-TR-C079), accepts a grant, and appropriates \$450,000 in the Seattle Department of Transportation's Transportation Fund Mobility-Capital Budget Control Level (13000-BC-TR-19003). This item accepts and appropriates a grant from the Federal Highway Administration's (FHWA's) Congestion Mitigation and Air Quality Improvement (CMAQ) Program. This grant will fund the Route 40 Transit-Plus Multimodal Corridor project's design phase. The project is currently in the design phase and the grant requires 13.5% local match, which will be covered by the project's budgeted Move Seattle Levy funds.	\$450,000
10.6	Acceptance and Appropriation of Additional FHWA Grant Funds for RapidRide J Line (Seattle Department of Transportation)	This item amends the RapidRide Roosevelt CIP (MC-TR-C013), accepts a grant, and appropriates \$1,523,246 in the Seattle Department of Transportation's Transportation Fund Mobility-Capital Budget Control Level (13000-BC-TR-19003). This item accepts and appropriates a grant from the Federal Highway Administration's (FHWA's) Surface Transportation Program (STP). This grant will fund the RapidRide J-Line project's construction phase. The project is currently in the design phase and the grant requires 13.5% local match, which will be covered by the project's budgeted local funds.	\$1,523,246
10.7	Acceptance and Appropriation of the Seattle Waterfront Loop Feasibility Grant (Seattle Department of Transportation)	This item amends the Bike Master Plan - Protected Bike Lanes CIP (MC-TR-C062), accepts a grant, and increases appropriation authority by \$500,000 in the Seattle Department of Transportation's Transportation Fund Mobility Capital Budget Control Level (13000-BC-TR-19003). This item accepts and appropriates a grant from the State's Connecting Washington program. The grant will support the Alaskan Way Protected Bike Lane (PBL) project, which will construct a PBL to address gaps and transitions in the waterfront bike network. The grant funding will be available July 1, 2023 to June 30, 2025. There is no match requirement.	\$500,000

Item #	Title	Description	Amount/FTE
10.8	South Park Campus Improvement King County Grant (Seattle Parks and Recreation)	This item increases appropriation authority by \$500,000 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Building for the Future Control Level (10200-BC-PR-20000). This King County Grant supports the South Park Campus Improvements Project (MC-PR-21013) and will be used towards renovation of the South Park Playground, Spray Park, and Playfield. This is a reimbursable grant, requiring a match which the total project budget satisfies. The grant expiration date will be established when a contract is signed.	\$500,000
10.9	Medgar Evers King County Grant (Seattle Parks and Recreation)	This item increases appropriation authority by \$90,000 in the Seattle Parks and Recreation Department in the REET I Capital Fund Fix It First Control Level (10200-BC-PR-40000). This King County Grant supports the Major Maintenance Backlog project (MC-PR-41001), and will be used for pre-design work at Medgar Evers Pool. This grant does not require a match. The grant expiration date will be established when a contract is signed.	\$90,000
10.10	South Park Plaza King County Healthy Communities Grant (Seattle Parks and Recreation)	This item increases appropriation authority by \$185,150 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Building for the Future Control Level (10200-BC-PR-20000). This King County Grant supports the Develop 14 New Parks at Land-Banked Sites project (MC-PR-21003), and will be used towards cultural elements at South Park Plaza. This is a reimbursable grant, requiring a match which the total project budget satisfies. The grant expiration date will be established when a contract is signed.	\$185,150
10.11	Burke Gilman Playground Park Department of Commerce Grant (Seattle Parks and Recreation)	This item increases appropriation authority by \$194,000 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Fix It First Control Level (10200-BC-PR-40000). This Washington State Department of Commerce Grant supports the Burke Gilman Playground Park Renovation project (MC-PR-41073), and will be used towards renovation of the existing park. This is a reimbursable grant, requiring a match which the project budget satisfies. The grant expiration date is 6/30/23.	\$194,000

Item #	Title	Description	Amount/FTE
10.12	Burke Gilman Playground Park King County Levy Grant (Seattle Parks and Recreation)	This item increases appropriation authority by \$500,000 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Fix It First Control Level (10200-BC-PR-40000). This King County Grant supports the Burke Gilman Playground Park Renovation project (MC-PR-41073), and will be used towards renovation of the existing park. This is a reimbursable grant, requiring a match which the project budget satisfies. The grant expiration date will be established when a contract is signed.	\$500,000
10.13	North Rainier Park Development King County Levy Grant (Seattle Parks and Recreation)	This item increases appropriation authority by \$500,000 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Building for the Future Control Level (10200-BC-PR-20000). This King County Grant supports the Develop 14 New Parks at Land-Banked Sites project (MC-PR-21003), and will be used towards renovation of the existing North Rainier Landbank Site. This is a reimbursable grant, requiring a match which the project budget satisfies. The grant expiration date will be established when a contract is signed.	\$500,000
10.14	North Rainier Park Development RCO Grant (Seattle Parks and Recreation)	This item increases appropriation authority by \$1,460,430 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Building for the Future Control Level (10200-BC-PR-20000). This grant from the WA State Recreation and Conservation Office (RCO) supports the Develop 14 New Parks at Land-Banked Sites project (MC-PR-21003), and will be used towards renovation of the existing North Rainier Landbank Site. This is a reimbursable grant, requiring a match which the project budget satisfies. The grant expiration date is 01/31/26.	\$1,460,430

Item #	Title	Description	Amount/FTE
10.15	Maple Wood Play Area RCO Grant (Seattle Parks and Recreation)	This item increases appropriation authority by \$1,310,430 in the Seattle Parks and Recreation Department in the Park and Recreation Fund Fix It First Control Level (10200-BC-PR-40000). This grant from the WA State Recreation and Conservation Office (RCO) supports the Major Maintenance Backlog project (MC-PR-41001), and will be used for improvements to Maple Wood Playfield. This is a reimbursable grant, requiring a match which the project budget satisfies. The grant expiration date will be established when a contract is signed.	\$1,310,430
10.16	Green Lake Library State of Washington- Department of Commerce Grant (Seattle Public Library)	This item increases grant backed appropriation by \$1,839,000 in the Seattle Public Library, in the Seattle Public Library Capital Improvements Budget Summary Level (10410-BC-SPL). This Department of Commerce grant from the State of Washington supports the renovation of the Green Lake Library which is part of the Library’s Major Maintenance Project (MC-PL-B3011). This grant will assist in funding ADA upgrades, including a new elevator with added service to the lower floor, electrical improvements necessary for the new elevator, refuge cooling, and mechanical system upgrades.	\$1,839,000
Section 11 – Appropriation Transfers – Capital Budgets			
11.1	Fire Station 31 Transfer - Technical Correction (Department of Finance and Administrative Services)	This item transfers appropriation authority of \$3.1M within the Department of Facilities and Administrative Services, from the (30010-MC-FA-FS31) Fire Station 31 Replacement project to the Fire Station 31 Improvements temporary station project (30010-MC-FA-FS31IMP). Although the two projects are related, this transfer is a correction and provides clarity that there are two distinct projects for improved financial management.	\$0

Item #	Title	Description	Amount/FTE
11.2	Police Facilities Transfer (Department of Finance and Administrative Services)	This item amends MC-FA-SPDNFAC - Seattle Police Department North Area Interim and Long-Term Facilities and MC-FA-PFACNPCT - Seattle Police Facilities, in Finance and Administrative Services Publ Safety Facilities Police BSL. It is a technical transfer of \$4,138,008 from Seattle Police Department North Area Interim and Long-Term Facilities to Seattle Police Facilities to correctly align the budget related to environmental remediation to the correct Master Project.	\$0
11.3	Ross Governors (Seattle City Light)	This item reallocates \$750,000 within the Power Supply CIP BSL. This project is in the closeout phase but during construction there were additional components (electrical, pump, hydraulic) that were discovered to be at the end of their service life and were upgraded. Funds are available in the Ross Exciters project due to engineering staff shortages. This project will not make the planned progress but funds will be added back into the budget in the future.	\$0
11.4	Boundary Unit 54 (Seattle City Light)	This item reallocates \$450,000 within the Power Supply CIP BSL. Funds are needed to cover the additional labor costs as the project went several months longer than originally planned. Additional funds are available from the Boundary Level 6 Deck Stabilization project because that project is complete and has savings.	\$0
11.5	Boundary Powerhouse Rockslide Repairs (Seattle City Light)	This item reallocates \$300,000 within the Power Supply CIP BSL. Funds are needed to cover an emergent project. A rockslide on the main entrance road to Boundary Powerhouse requires patches to the asphalt and replacement of the rock fencing. Funds will cover the cost to break up the rock about the size of a truck which burst through the rock protection and landed on the highway. Funds are available from other Boundary projects which are deferred as they will not make the planned progress due to engineering staffing shortages.	\$0

Item #	Title	Description	Amount/FTE
11.6	Diablo Fuel Dock (Seattle City Light)	This item reallocates \$350,000 within the Power Supply CIP BSL. Funds are needed to cover the remaining costs of the Diablo fuel dock. Additional funds are needed to cover the higher than anticipated costs of material and labor. Funds are available from other Skagit projects due to deferrals caused by engineering staffing shortages.	\$0
11.7	Overhead Customer Capacity Additions (Seattle City Light)	This item reallocates \$1.5 million within the Transmission & Distribution CIP BSL. Funds are needed because overhead customer driven capacity additions have been requested at higher rates than historically budgeted. Funds are available because overhead system driven additions have been set aside to prioritize increased customer driven requests.	\$0
11.8	Major Emergency (Seattle City Light)	This item reallocates \$200,000 within the Customer Focused CIP BSL and transfers \$1.8 million from the Transmission & Distribution CIP BSL to the Customer Focused CIP BSL. Funds are needed to cover the costs in the Major Emergency project due to higher than usual storm activity this Spring as well as a major event at East Marginal Way. Funds are available from several projects due to staffing shortages and deferrals to prioritize higher priority work.	\$0
11.9	Diablo Powerhouse Work (Seattle City Light)	This item reallocates \$750,000 within the Power Supply CIP BSL. Funds are needed for two projects under the Skagit Facilities Plan Program. First, the Diablo House demolition was postponed earlier and the funds earmarked for this work were donated to higher priority areas in a previous supplemental. These funds will replenish the borrowed funding. Second, the Diablo Powerhouse Roof project scope has been expanded to include an HVAC upgrade, which was not part of the original scope and budget but during the project it was discovered the HVAC system needed to be replaced. Funds are available from other Skagit Facilities projects such as restoring homes at Diablo, water main improvements, heat pump upgrades, and paving which are moving slower than planned and deferred for higher priority work.	\$0

Item #	Title	Description	Amount/FTE
11.10	Cedar Falls Automation System (Seattle City Light)	This item reallocates \$379,000 within the Power Supply CIP BSL. Funds are needed to cover the costs of the upgrades to the Cedar Falls Automation System. The project is more complex than originally thought and the early design estimates were too low. This project is also using more labor than originally planned. Funds are available from the Cedar Falls Rehab project which is closing with savings.	\$0
11.11	Skagit Minor Emergent - Misc. (Seattle City Light)	This item reallocates \$600,000 within the Power Supply CIP BSL. Funds are needed to cover several miscellaneous projects in the Skagit Minor Emergent Program. The Diablo Dam and the state highway. The only access road to Diablo Dam, the boat house and Ross Dam & Powerhouse is in need of immediate repair. The issue was caused by wet conditions and the fragile state of the road built along a cliff face. Funds are also needed to install the fourth AC panel at Gorge which is being accelerated from Q1 of 2023. Lastly, at Ross powerhouse a water pipe repair is needed and has additional labor costs incurred as it took longer than originally estimated. Funds are available from other projects that are delayed due to staffing shortages.	\$0
11.12	Normal Emergency (Seattle City Light)	This item reallocates \$1.0 million within the Customer Focused CIP BSL. Funds are needed to cover higher than expected costs due one of the wettest springs on record. Funds are available from the Local Transportation Driven Relocations project because work that was previously requested by franchise cities has gone slower than expected due to financial resource constraints in those cities.	\$0

Item #	Title	Description	Amount/FTE
11.13	Small Overhead and Underground Services (Seattle City Light)	This item reallocates \$500,000 within the Customer Focused CIP BSL and transfers \$3.5 million from the Transmission & Distribution CIP BSL to the Customer Focused CIP BSL. Funds are needed to cover higher than expected costs related to small service connections, primarily due to inflation of around 15% for the materials and an increase in the use of overtime labor. These are approximately 40% revenue backed. Funds are available from the Substation Transformer Replacement project because a large substation transformer replacement has been delayed a year due to supply chain issues. Also, funds are available from the Overhead Outage Replacements project which has lower than historical averages leaving savings in the project.	\$0
11.14	Medium Overhead and Underground Services (Seattle City Light)	This item transfers \$7.8 million from the Transmission & Distribution CIP BSL to the Customer Focused CIP BSL. Funds are needed to cover higher than expected costs in Medium Service Connections, primarily due to inflation and a significant encumbrance from 2021. This request is approximately 40% revenue backed. Funds are available in the Transmission Reliability and Denny Substation Network projects due to a lack of crew & engineering staffing shortages. No significant impacts are expected from deferring this work.	\$0
11.15	University Substation Network (Seattle City Light)	This item reallocates \$2.2 million within the Transmission & Distribution CIP BSL. Funds are needed to cover additional upgrades at the University Substation network to accommodate more sustained system growth in the University District. Network upgrades are being completed for future capacity needs as the University of Washington is planning to add 6 million square feet of mixed use & commercial buildings over 20 years. Funds are available from the Denny Substation Network project as other work has been prioritized and there is a lack of engineering resources available due to 50% vacancy within Network engineering.	\$0

Item #	Title	Description	Amount/FTE
11.16	Broad Street Substation Network (Seattle City Light)	This item reallocates \$2.0 million within the Transmission & Distribution CIP BSL. Funds are needed to cover costs in the Broad Street Substation Network. This project is accelerated and funding is being redirected from another delayed project that does not have available engineering resources. The Broad Street project is engineered and is a long-planned project of equal criticality to the delayed project. Funds are being redirected from the First Hill Network project due to lack of resources. There are no negative impacts predicted as a result of the delay.	\$0
11.17	Underground Customer Capacity Additions (Seattle City Light)	This item reallocates \$4.2 million within the Transmission & Distribution CIP BSL and transfers \$800,000 from the Customer Focused CIP BSL to the Transmission & Distribution CIP BSL. Funds are needed because there has been an increase in customer related underground capacity additions and costs have increased due to use of overtime and escalated material costs caused by inflation. This work is approximately 70% reimbursed by customers. Funds are available from Underground Equipment Replacements, Substation Equipment Replacements and Network Adds - Broad Street Substation as staffing resources have been redirected to customer related work. There are no anticipated negative impacts as a result of the deferrals.	\$0
11.18	Relaying Improvements (Seattle City Light)	This item reallocates \$1.0 million within the Transmission & Distribution CIP BSL. The funds are needed to cover labor and overhead costs related to work that has been expedited to take advantage of outage opportunities. Taking advantage of outage opportunities now will reduce future costs. Funds are available from Substation Capacity Additions as funding has been redirected because of the deferral of the Denny-Massachusetts line due to crew shortages. There is no anticipated negative impact of the deferral.	\$0

Item #	Title	Description	Amount/FTE
11.19	Substation Breaker Replacements & Reliability Additions (Seattle City Light)	This item reallocates \$1.0 million within the Transmission & Distribution CIP BSL. Funds are needed to cover labor and overhead costs related to work that has been accelerated to take advantage of outage opportunities. Taking advantage of outage opportunities now will reduce future costs. Funds are available in Substation Automation as work is redirected to higher priority work. There are no anticipated negative impacts as a result of this deferment.	\$0
11.20	First Hill, Massachusetts, Union & University Network Adds & Services (Seattle City Light)	This item reallocates \$2.0 million within the Customer Focused CIP BSL and transfers \$5.0 million from the Transmission & Distribution CIP BSL to the Customer Focused CIP BSL. Funds are needed due to an updated asset management assessment which yielded significant risk of outages within a component of this system that requires immediate attention, in addition to increased capacity need. Inflation significantly impacts copper and transformer prices causing an increase in the budget. Funds are available from the Overhead Equipment Replacement Project and Broad Street Network Adds & Services due to staffing resource constraints in engineering, crews and contractors.	\$0
11.21	Technical Correction - Alaskan Way Main Corridor (Negative Carryforward) (Seattle Department of Transportation)	This item transfers appropriation authority by the amount of \$106,743 to the Transportation Fund Central Waterfront Fund BCL (13000-BC-TR-16000) from the Central Waterfront Improvement Fund BCL (35900-BC-TR-16000). An incorrect budget adjustment in 2021 created a negative budget for Transportation Fund contributions to this project that needs a technical correction to adjust the Transportation Fund budget to \$0 and reduce the Central Waterfront Fund budget to balance the transaction. It is a net zero change in appropriation for this project.	\$0

Item #	Title	Description	Amount/FTE
11.22	Transfer Budget from Vision Zero to Aurora Ave N Safety Improvements (Seattle Department of Transportation)	This item transfers appropriation authority in the amount of \$2,000,000 from the Vision Zero CIP (MC-TR-C064) to the Aurora Avenue North Safety Improvements CIP (MC-TR-C118); both projects are in the Department of Transportation's Mobility Capital Budget Summary Level (BC-TR-19003). Of the total amount, \$500,000 is transferred within the Move Seattle Levy Fund (10398) and \$1,500,000 is transferred within the Transportation Fund (13000). This action is needed in 2022 as the work is currently underway.	\$0
11.23	Transfer for Judkins Park Station Access Project - PMP-New Sidewalks (Seattle Department of Transportation)	This item amends the following CIP projects: Pedestrian Master Plan (PMP) – Crossing Improvements (MC-TR-C061), Pedestrian Master Plan – New Sidewalks (MC-TR-C058), and Bike Master Plan (BMP) – Urban Trails and Bikeways (MC-TR-C060). This item also transfers \$525,000 of appropriation authority between projects in the Move Seattle Levy Mobility Capital BSL (10398-BC-TR-19003) and transfers \$150,000 of appropriation authority from the Move Seattle Levy Major Maintenance/Replacement BSL (10398-BC-TR-19001) to the Move Seattle Levy Mobility Capital BSL (10398-BC-TR-19003). \$525,000 is being transferred from PMP – Crossing Improvements to PMP – New Sidewalks and \$150,000 is being transferred from BMP - Urban Trails & Bikeways to PMP - New Sidewalks. This transfer is needed to fund 2022 costs related to the Judkins Park Station Access Project.	\$0
11.24	Transfer REET Appropriation from S Lander to Landslide Repair (Seattle Department of Transportation)	This item amends the S Lander St. Grade Separation CIP (MC-TR-C028) and the Hazard Mitigation Program - Landslide Mitigation Projects CIP (MC-TR-C015) and transfers appropriation authority in the amount of \$677,275 from the Seattle Department of Transportation's Real Estate Excise Tax II Fund Mobility Capital Budget Control Level (30020-BC-TR-19003) to the Real Estate Excise Tax II Fund Major Maintenance/Replacement Budget Control Level (30020-BC-TR-19001). Funding will support the construction of retaining structures on Rainier Ave S and Perkins Lane W in the Hazard Mitigation Landslide Project.	\$0

Item #	Title	Description	Amount/FTE
11.25	Transfer Eastlake Paving and 11th/12th Paving from AAC to Roosevelt (Seattle Department of Transportation)	This item amends the Arterial Asphalt & Concrete (AAC) Program Phase II CIP (MC-TR-C033) and the RapidRide Roosevelt CIP (MC-TR-C013) and transfers appropriation authority in the amount of \$1,574,492 from the Seattle Department of Transportation’s Move Seattle Levy Fund Major Maintenance/Replacement Budget Control Level (10398-BC-TR-19001) to the Move Seattle Levy Fund Mobility Capital Budget Control Level (10398-BC-TR-19003). This is necessary to transfer Eastlake Paving and 11th/12th Paving scope associated with the RapidRide J Line (RRJ) project from the Arterial Asphalt & Concrete (AAC) project to the Roosevelt project. This item also decreases budget planning amounts in AAC and increases budget planning amounts in Roosevelt in future years. The total budget transferred through 2027 is \$29,918,872.	\$0
11.26	Transfer \$3.75M of Move Seattle Levy from Bridge Rehabilitation and Replacement to Bike Master Plan - PBLs (Seattle Department of Transportation)	This item amends the Bridge Rehabilitation and Replacement Phase II CIP (MC-TR-C039) and the Bike Master Plan – Protected Bike Lanes CIP (MC-TR-C062) and transfers \$3,750,000 of appropriation authority from the Seattle Department of Transportation’s Move Seattle Levy Major Maintenance/Replacement Budget Control Level (10398-BC-TR-19001) to the Move Seattle Levy Mobility-Capital Budget Control Level (10398-BC-TR-19003). This budget-neutral item supports the implementation of near-term pedestrian and bicycle safety projects on bridges.	\$0
11.27	DWW Fund - Appropriation Transfer Protection of Beneficial Uses Program (Seattle Public Utilities)	This item transfers appropriation authority in the amount of \$750,000 from Seattle Public Utilities, within the Drainage & Wastewater Fund Protection of Beneficial Uses Budget Control Level (44010-BC-SU-C330B). Appropriation is being transferred from MC-SU-C3316 - GSI for Protect. of Benef. Uses to MC-SU-C3317 - Beneficial Uses Program. The Beneficial Uses Program expenses are due to new work needed for Thornton Confluence Expansion. Funding is available due to lower than projected spending on the RainWise Creek Basins project.	\$0

Item #	Title	Description	Amount/FTE
11.28	DWW Fund - Appropriation Transfer South Park Pump Station (Seattle Public Utilities)	This item transfers appropriation authority in the amount of \$2,000,000 from Seattle Public Utilities, in the Drainage & Wastewater Fund CSO Budget Control Level (44010-BC-SU-C360B) to the Drainage & Wastewater – Flooding, Sewer Backup & Lndsl BSL (44010-BC-SU-C380B). Appropriation is being transferred from MC-SU-C3614 – Ship Canal Water Quality Project to MC-SU-C3806 – South Park Stormwater Program. The South Park expenses are higher due to Pump Station #45 work being transferred between Capital Projects to better fit with the scope of the program. Funding is available due to delayed spending for the Ship Canal Quality project.	\$0
11.29	DWW Fund - Appropriation Transfer Drainage Facilities Rehab (Seattle Public Utilities)	This item transfers appropriation authority in the amount of \$500,000 from Seattle Public Utilities, within the Drainage & Wastewater Fund Rehabilitation Budget Control Level (44010-BC-SU-C370B). Appropriation is being transferred from MC-SU-C3710 - Pipe Renewal Program to MC-SU-C3711 - Drainage Facilities Rehab. The Drainage Facilities expenses are due to increased work on Drainage assets. Funding is available due to delays on the Sewer pipe Rehab program.	\$0
11.30	DWW Fund - Appropriation Transfer Thornton Confluence Improvement (Seattle Public Utilities)	This item transfers appropriation authority in the amount of \$50,000 from Seattle Public Utilities, within the Drainage & Wastewater - Flooding, Sewer Backup & Landslides Budget Control Level (44010-BC-SU-C380B). Appropriation is being transferred from MC-SU-C3802 - Drainage Capacity Program to MC-SU-C3811 - Thornton Confluence Improvement. The Thornton Confluence Improvement expenses are due to closeout costs planned for 2021 continuing into 2022. Funding is available due to underspending in the Drainage Capacity Program.	\$0

Item #	Title	Description	Amount/FTE
11.31	Water Fund - Appropriation Transfer Water Infrastructure - Hydrants (Seattle Public Utilities)	This item transfers appropriation authority in the amount of \$600,000 from Seattle Public Utilities, within the Water Fund Distribution Budget Control Level (43000-BC-SU-C110B). Appropriation is being transferred from MC-SU-C1129 - Watermain Rehabilitation to MC-SU-C1110 - Water Infrastructure - Hydrant Replace/Relocate. The Hydrant expenses are due to increased demand for hydrant replacements. Funding is available due to Watermain Rehabilitation projects experiencing supply-chain delays that will move work to 2023.	\$0
11.32	Water Fund - Appropriation Transfer Regional Facility - Other (Seattle Public Utilities)	This item transfers appropriation authority in the amount of \$700,000 from Seattle Public Utilities, within the Water Fund Shared Cost Projects Budget Control Level (43000-BC-SU-C410B). Appropriation is being transferred from MC-SU-C4106 - Operational Facility - Construction to MC-SU-C4107 - Regional Facility – Other. The Regional Facility - Other expenses are due to Cedar Falls catch-up work in December to mitigate previous delays. Funding is available due to the Spoils Yard project being in a holding pattern until 2024.	\$0
11.33	Water Fund - Appropriation Transfer - Technology (Seattle Public Utilities)	"This item transfers appropriation authority in the amount of \$1,735,000 from Seattle Public Utilities, within the Water Fund Technology Budget Control Level (43000-BC-SU-C510B) . Appropriation is being transferred from MC-SU-C5403 Enterprise Information Management to MC-SU-C5402 Customer Contact & Billing. This transfer is needed to absorb higher than planned costs in the Portal project, Utilities Assistance Project, CRM for Communities Engagement project, and the CCB MDM Upgrade project. Lower than planned spend in Enterprise Information Management has provided flexibility to cover overspend in Customer Contact & Billing.	\$0

Item #	Title	Description	Amount/FTE
11.34	Solid Waste Fund - Appropriation Transfer - Technology (Seattle Public Utilities)	This item transfers appropriation authority in the amount of \$1,015,000 from Seattle Public Utilities, within the Solid Waste Fund Technology Budget Control Level (45010-BC-SU-C510B) . Appropriation is being transferred from MC-SU-C5403 Enterprise Information Management, MC-SU-C5404 IT Infrastructure, MC-SU-C5405 Project Delivery & Performance, and MC-SU-C5407 Asset Information Management to MC-SU-C5402 Customer Contact & Billing. This transfer is needed to absorb higher than planned costs in the Portal project, Utilities Assistance Project, CRM for Communities Engagement project, and the CCB MDM Upgrade project. Lower than planned spend in the other Capital Projects has provided flexibility to cover overspend in Customer Contact & Billing.	\$0
11.35	DWW Fund - Appropriation Transfer - Technology (Seattle Public Utilities)	This item transfers appropriation authority in the amount of \$1450,000 from Seattle Public Utilities, within the Drainage & Wastewater Fund Technology Budget Control Level (44010-BC-SU-C510B) . Appropriation is being transferred from MC-SU-C5403 Enterprise Information Management to MC-SU-C5402 Customer Contact & Billing. This transfer is needed to absorb higher than planned costs in the Portal project, Utilities Assistance Project, CRM for Communities Engagement project, and the CCB MDM Upgrade project. Lower than planned spend in Enterprise Information Management has provided flexibility to cover overspend in Customer Contact & Billing.	\$0
11.36	REET I Transfer for Leary Triangle Water Service Installation (Seattle Parks and Recreation)	This item amends the Major Maintenance and Asset Management (MC-PR-41001) CIP project and decreases appropriation authority by \$100,000 in SPR’s Fix It First BSL (BC-PR-40000). This funding will be transferred to SDOT (Item 11.X.2) for the installation of water service in the Leary Triangle right-of-way as SPR does not have jurisdiction over the Leary Triangle right-of-way.	(\$100,000)

Item #	Title	Description	Amount/FTE
11.37	Leary Triangle Water Service Installation (Seattle Department of Transportation)	This item amends the Urban Forestry Capital Establishment (MC-TR-C050) CIP project and increases appropriation authority by \$100,000 in SDOT's Major Maintenance/Replacement BSL (BC-TR-19001) to fund the installation of water service in the right-of-way to support landscape maintenance and right-of-way cleaning of the Leary Triangle in Ballard. The funding for this item comes from Item 11.X.1.	\$100,000
Section 12 – Position Adds			
12.1	Positions Supporting Aging & Disability Services Programs (Human Services Department)	This item creates 7 full-time FTEs in the Human Services Department. These positions will support the implementation of expanded Medicaid Long Term Services & Supports contracts that provide support to Medicaid Case Management clients, ensure compliance with applicable fiscal regulations, increase staff knowledge of program requirements through training, and support Washington State DSHS data collection and reporting requirements. These positions will be funded by revenue from the TXIX grant added in the 2022 2nd Quarter Supplemental Budget and other existing Aging & Disability Services revenue sources.	7.0
12.2	Utility Customer Service System (UCSS) O&M Support (Seattle Information Technology Department)	This item creates three full time positions in Seattle IT. These positions are needed to support the Utility Customer Service System (UCSS) which is scheduled to go-live in October 2022. This system is the public customer interface to the Utilities billing system and enables customers to access their billing information, make payments and other transactions associated with their utility service accounts.	3.0

Item #	Title	Description	Amount/FTE
12.3	TES Conversion (Seattle Fire Department)	This proposal converts one current Temporary Employment Services (TES) position to a permanent, full-time Administrative Staff Assistant position (1.0 FTE) to support the Operations Division of the Seattle Fire Department (SFD). Funding this position will be cost neutral; funds will be reallocated from existing programs within the Operations Division. This body of work includes the ongoing management and modernization of programs including post-incident analysis, task books and company performance reporting; overseeing Operations Division Technical Teams budget; division staffing and strategic planning.	1.0
12.4	Position Supporting Comprehensive Opioid, Stimulant, and Substance Abuse Site-based Program (Seattle Police Department)	This item creates a 0.5 sunset position in the Seattle Police Department. The funding for this position is provided by the Department of Justice - Comprehensive Opioid, Stimulant, and Substance Abuse Site-based Program (COSSAP) grant, which supports a 0.5 FTE Program Manager position, to sunset when the funding expires. The term of this grant runs from October 1, 2022 through September 30, 2025.	0.5
12.5	Position Supporting Body-Worn Video Data Consolidation and Workflow Efficiencies Feasibility Study (Seattle Police Department)	This item creates a 0.65 sunset position in the Seattle Police Department. The funding for this position is provided by the Department of Justice - BJA Body-worn Camera Policy and Implementation Program to Support Law Enforcement Agencies grant, which supports a 0.65 FTE Program Manager position to sunset when the funding expires. The term of this grant runs from October 1, 2022 through September 30, 2025.	0.65
Section 13 – Position Reductions			
13.1	Abrogate 1 Vacant Grant Funded Position (Seattle Police Department)	This item abrogates 0.5 FTE grant funded Planning and Development Specialist I position in the Seattle Police Department. This position was created in the 2021 Fourth Quarter Supplemental budget legislation (Ordinance 120221, Section 12, item #12.13) and was funded by the Community Policing Microgrant, with a sunset date of 8/31/2022. The purpose of the position was to coordinate Peace Dialogues with community members. This position is no longer needed.	(0.5)

Item #	Title	Description	Amount/FTE
13.2	Abrogate 2 Vacant Unfunded Positions (Seattle Police Department)	This item abrogates 2.0 full-time Police Officer positions in the Seattle Police Department. These positions were formerly funded by the Seattle Housing Authority grant. SPD is no longer contracted with SHA.	(2.0)
<i>Section 14 – Position Modifications</i>			
14.1	Positions Supporting Aging & Disability Services Programs	This item increases a 0.5 FTE to 1.0 FTE in the Human Services Department. The positions will support the implementation of expanded Medicaid Long Term Services & Supports contracts that provide support to Medicaid Case Management clients, ensure compliance with applicable fiscal regulations, increase staff knowledge of program requirements through training, and support Washington State DSHS data collection and reporting requirements. The positions will be funded by revenue from the TXIX grant added in the 2022 2nd Quarter Supplemental Budget and other existing Aging & Disability Services revenue sources.	1.0
<i>Section 15 – Position Transfers</i>			
15.1	ITD to SCL Position Transfer	This item transfers five full-time positions from the Seattle Information Technology Department (ITD) to Seattle City Light (SCL). These staff support technologies deemed operational to SCL and as a result, should be located in that department. There will be no funding change in 2022, but Seattle IT and SCL will work together to ensure any rate changes are reflected in future budgets.	0

Item #	Title	Description	Amount/FTE
15.2	Transfer position authority for 2.0 FTE from LAW to SPD	This item transfers position authority for 2.0 FTE from the Law Department to the Seattle Police Department’s Chief of Police BSL. These two positions were originally transferred from SPD to the Law Department and governed by a Memorandum of Agreement (MOA) that commenced in September 2017 and was revised in November 2019. The MOA was terminated as of June 6, 2022. 1 Legal Assistant position (currently filled) and 1 Assistant City Attorney position (currently vacant) will be transferred back to SPD. The Assistant City Attorney position will be reclassified to a non-legal job classification on the effective date of the transfer. Ongoing budget authority will be transferred, beginning in 2023.	0