SEATTLE CITY COUNCIL

Legislative Summary

CB 118696

Record No.: CB 118696 **Type:** Ordinance (Ord) **Status:** Passed

Version: 1 **Ord. no:** Ord 125057 **In Control:** City Clerk

File Created: 04/27/2016

Final Action: 06/17/2016

Title: AN ORDINANCE relating to the 2016 Budget; amending Ordinance 124927, which adopted the 2016 Budget; changing appropriations to various departments and budget control levels due to changes in City employment compensation; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

	Date
Filed with City Clerk:	6/17/2016
Mayor's Signature:	6/17/2016
Vetoed by Mayor:	
Veto Overridden:	
Veto Sustained:	

Notes:

Sponsors: Burgess

Attachments:

Drafter: adam.schaefer@seattle.gov

Filing Requirements/Dept Action:

History of Legislative File

Legal Notice Published: ☐ Yes ☐ No

Version:	Acting Body:	Date:	Action:	Sent To:	Due Date:	Return Date:	Result:
1	Mayor	05/17/2016	Mayor's leg transmitted to Council	City Clerk			
	Action Text: The Council Bill (CB) was Mayor's leg transmitted to Council. to the City Clerk						
1	City Clerk	05/17/2016	sent for review	Council President's Office			
	Action Text: The Council Bill (CB) was sent for review. to the Council President's Office **Notes:**						
1	Council President's Office	05/23/2016	sent for review	Affordable Housing, Neighborhoods, and Finance Committee			
	Action Text: The Council Bill (CB) was sent for review. to the Affordable Housing, Neighborhoods, and Finance Committee **Notes:**						

1	Full Council	05/31/2016	referred	Affordable Housing, Neighborhoods, and Finance Committee	
1	Affordable Housing, Neighborhoods, and Finance Committee	06/01/2016	pass		Pass

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

Notes:

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

Opposed: 0

1	Full Council	06/06/2016	passed		Pass

Action Text: The Council Bill (CB) was passed by the following vote, and the President signed the Bill:

In Favor: 8 Councilmember Bagshaw, Councilmember Burgess, Councilmember González , Councilmember Herbold, Councilmember Johnson, Councilmember Juarez, Councilmember O'Brien, Councilmember Sawant

Opposed: 0

1	City Clerk	06/09/2016	submitted for Mayor's signature	Mayor

Action Text: The Council Bill (CB) was submitted for Mayor's signature. to the Mayor

Notes:

1	Mayor	06/10/2016	Signed

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

Notes:

1	Mayor	06/17/2016	returned	City Clerk

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

Notes:

1	City Clerk	06/17/2016	attested by City Clerk

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

Notes:

CITY OF SEATTLE

ORDINANCE 125057

COUNCIL BILL 118696

AN ORDINANCE relating to the 2016 Budget; amending Ordinance 124927, which adopted the 2016 Budget; changing appropriations to various departments and budget control levels due to changes in City employment compensation; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

WHEREAS, Council Bill 118604 and other related subsequent Council Bills submitted and passed by City Council authorize the execution of collective bargaining agreements between The City of Seattle and certain City unions. The bargaining agreements provide a retroactive 2 percent annual wage increase for 2015, a 2 percent annual wage increase for 2016, and an additional retroactive 3.5 percent wage increase for certain job titles experiencing recruitment and retention issues effective December 31, 2014, and bring all City employee wages up to at least $15 per hour effective April 1, 2015; and

WHEREAS, Council Bill 118603 authorizes the same wage increases provided above to be extended to certain non-represented City employees; and

WHEREAS, Council Bill 118602 authorizes the adjusted pay zone structures for the City's discretionary pay programs retroactively for the year 2015 and the year 2016; and

WHEREAS, an increase in 2016 budget appropriations will provide departments with the budget authority to pay for the increased costs associated with the 2015 and 2016 wage increases listed above; NOW, THEREFORE,

BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

Section 1. In order to pay for necessary costs and expenses incurred or to be incurred, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of making the 2016 Budget and were not made in the Council Bills

authorizing these wage changes, appropriations for the following items in the 2016 Budget are increased from the funds shown, as follows:

Item	Fund	Department	Budget Control Level	Amount
1.1	Arts Account (00140)	Executive	Arts Account (00140-VA140)	$129,312
1.2	Municipal Arts Fund (62600)	Executive	Municipal Arts Fund (62600-2VMAO)	$50,833
1.3	General Subfund	Office of City Auditor	Office of City Auditor (00100-VG000)	$77,812
1.4	Seattle Center Fund (11410)	Seattle Center	Campus Grounds (11410-SC600)	$567,648
1.5	Seattle Center Fund (11410)	Seattle Center	Festivals (11410-SC610)	$50,688
1.6	Seattle Center Fund (11410)	Seattle Center	Community Programs (11410-SC620)	$139,102
1.7	Seattle Center Fund (11410)	Seattle Center	Cultural Facilities (11410-SC630)	$14,705
1.8	Seattle Center Fund (11410)	Seattle Center	Commercial Events (11410-SC640)	$90,201
1.9	Seattle Center Fund (11410)	Seattle Center	McCaw Hall (11410-SC650)	$295,844
1.10	Seattle Center Fund (11410)	Seattle Center	KeyArena (11410-SC660)	$421,028
1.11	Seattle Center Fund (11410)	Seattle Center	Access (11410-SC670)	$55,361
1.12	Seattle Center Fund (11410)	Seattle Center	Administration-SC (11410-SC690)	$325,395
1.13	General Subfund	Executive	City Budget Office (00100-CZ000)	$264,456
1.14	Department of Education Fund	Department of Education and Early Learning	Director's Office (14100-ED100)	$102,635
1.15	Department of Education Fund	Department of Education and Early Learning	Finance and Administration (14100-ED200)	$52,557
1.16	Department of Education Fund	Department of Education and Early Learning	Early Learning (14100-ED300)	$171,843

Item	Fund	Department	Budget Control Level	Amount
1.17	Information Technology Fund (50410)	Seattle Information Technology Department	Business Office (50410-Y1100)	$351,264
1.18	Information Technology Fund (50410)	Seattle Information Technology Department	Leadership, Planning and Security (50410-Y2200)	$140,726
1.19	Information Technology Fund (50410)	Seattle Information Technology Department	Engineering and Operations (50410-Y3300)	$403,112
1.20	Information Technology Fund (50410)	Seattle Information Technology Department	Digital Engagement (50410-Y4400)	$174,516
1.21	Information Technology Fund (50410)	Seattle Information Technology Department	Citywide IT Initiatives (50410-Y5500)	$640,807
1.22	General Subfund	Department of Neighborhoods	Director's Office (00100-I3100)	$45,814
1.23	General Subfund	Department of Neighborhoods	Internal Operations (00100-I3200)	$50,823
1.24	General Subfund	Department of Neighborhoods	Community Building (00100-I3300)	$188,680
1.25	Neighborhood Matching Subfund (00165)	Neighborhood Matching Subfund	Neighborhood Matching Fund (00165-2IN00)	$53,698
1.26	Park and Recreation Fund (10200)	Department of Parks and Recreation	Swimming, Boating, and Aquatics (10200-K310C)	$468,066
1.27	Park and Recreation Fund (10200)	Department of Parks and Recreation	Recreation Facilities and Programs (10200-K310D)	$1,185,394
1.28	Park and Recreation Fund (10200)	Department of Parks and Recreation	Facility and Structure Maintenance (10200-K320A)	$712,679
1.29	Park and Recreation Fund (10200)	Department of Parks and Recreation	Park Cleaning, Landscaping, and Restoration (10200-K320B)	$941,642
1.30	Park and Recreation Fund (10200)	Department of Parks and Recreation	Seattle Conservation Corps (10200-K320C)	$749,647

Item	Fund	Department	Budget Control Level	Amount
1.31	Park and Recreation Fund (10200)	Department of Parks and Recreation	Seattle Aquarium (10200-K350A)	$329
1.32	Park and Recreation Fund (10200)	Department of Parks and Recreation	Planning, Development, and Acquisition (10200-K370C)	$445,704
1.33	Park and Recreation Fund (10200)	Department of Parks and Recreation	Finance and Administration (10200-K390A)	$343,721
1.34	Park and Recreation Fund (10200)	Department of Parks and Recreation	Policy Direction and Leadership (10200-K390B)	$205,167
1.35	Park and Recreation Fund (10200)	Department of Parks and Recreation	Environmental Learning and Programs (10200-K430A)	$61,703
1.36	Park and Recreation Fund (10200)	Department of Parks and Recreation	Natural Resources Management (10200-K430B)	$304,794
1.37	Park and Recreation Fund (10200)	Department of Parks and Recreation	Regional Parks and Strategic Outreach (10200-K440A)	$146,331
1.38	General Subfund	Executive	Planning and Community Development (00100-X2P00)	$294,956
1.39	Planning and Development Fund (15700)	Seattle Department of Construction and Inspections	Land Use Services (15700-U2200)	$891,108
1.40	Planning and Development Fund (15700)	Seattle Department of Construction and Inspections	Construction Permit Services (15700-U2300)	$989,087
1.41	Planning and Development Fund (15700)	Seattle Department of Construction and Inspections	Construction Inspections (15700-U23A0)	$640,740
1.42	Planning and Development Fund (15700)	Seattle Department of Construction and Inspections	Code Compliance (15700-U2400)	$406,174
1.43	Planning and Development Fund (15700)	Seattle Department of Construction and Inspections	Annual Certification and Inspection (15700-U24A0)	$312,683

Item	Fund	Department	Budget Control Level	Amount
1.44	Planning and Development Fund (15700)	Seattle Department of Construction and Inspections	Department Leadership (15700-U2500)	$329,163
1.45	Planning and Development Fund (15700)	Seattle Department of Construction and Inspections	Process Improvements and Technology (15700-U2800)	$120,138
1.46	General Subfund	Ethics and Elections Commission	Ethics and Elections (00100-V1T00)	$31,000
1.47	Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services	Budget and Central Services (50300-A1000)	$371,758
1.48	Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services	Fleet Services (50300-A2000)	$661,391
1.49	Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services	Facility Services (50300-A3000)	$564,701
1.50	Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services	Technical Services (50300-A3100)	$267,103
1.51	Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services	City Finance Division (50300-A4510)	$686,388
1.52	Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services	Business Technology (50300-A4520)	$113,234
1.53	Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services	Regulatory Compliance and Consumer Protection (50300-A4530)	$358,938
1.54	Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services	City Purchasing and Contracting Services (50300-A4540)	$311,857

Item	Fund	Department	Budget Control Level	Amount
1.55	Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services	Seattle Animal Shelter (50300-A5510)	$172,825
1.56	Finance and Administrative Services Fund (50300)	Department of Finance & Administrative Services	Office of Constituent Services (50300-A6510)	$148,387
1.57	Human Services Operating Fund (16200)	Human Services Department	Youth and Family Empowerment (16200-H20YF)	$381,511
1.58	Human Services Operating Fund (16200)	Human Services Department	Community Support and Assistance (16200-H30ET)	$178,989
1.59	Human Services Operating Fund (16200)	Human Services Department	Leadership and Administration (16200-H50LA)	$419,952
1.60	Human Services Operating Fund (16200)	Human Services Department	Aging and Disability Services - Area Agency on Aging (16200-H60AD)	$769,760
1.61	General Subfund	Office of Hearing Examiner	Office of Hearing Examiner (00100-V1X00)	$34,078
1.62	General Subfund	Law Department	Administration (00100-J1100)	$114,761
1.63	General Subfund	Law Department	Civil (00100-J1300)	$669,142
1.64	General Subfund	Law Department	Criminal (00100-J1500)	$504,916
1.65	General Subfund	Law Department	Precinct Liaison Attorneys (00100-J1700)	$34,811
1.66	General Subfund	Legislative Department	Legislative Department (00100-G1100)	$529,891
1.67	Library Fund (10410)	The Seattle Public Library	Administrative Services (10410-B1ADM)	$343,832
1.68	Library Fund (10410)	The Seattle Public Library	City Librarian's Office (10410-B2CTL)	$49,023
1.69	Library Fund (10410)	The Seattle Public Library	Information Technology (10410-B3CTS)	$54,789
1.70	Library Fund (10410)	The Seattle Public Library	Library Programs and Services (10410-B4PUB)	$1,882,487

Item	Fund	Department	Budget Control Level	Amount
1.71	Library Fund (10410)	The Seattle Public Library	Human Resources (10410-B5HRS)	$118,850
1.72	Library Fund (10410)	The Seattle Public Library	Marketing and Online Services (10410-B6MKT)	$37,278
1.73	General Subfund	Executive	Office of the Mayor (00100-X1A00)	$293,250
1.74	General Subfund	Executive	Civil Rights (00100-X1R00)	$116,468
1.75	General Subfund	Executive	Labor Standards (00100-X1R01)	$47,062
1.76	General Subfund	Executive	Administration (00100-X1R02)	$19,551
1.77	General Subfund	Executive	Office of Economic Development (00100-X1D00)	$207,280
1.78	Office of Housing (16600)	Executive	Office of Housing Operating Fund 16600 (16600-XZ600)	$342,487
1.79	Community Development Block Grant Fund	Executive	CDBG - Office of Housing (17810-6XZ10)	$39,909
1.80	General Subfund	Executive	Intergovernmental Relations (00100-X1G00)	$86,266
1.81	General Subfund	Executive	Office of Immigrant and Refugee Affairs (00100-X1N00)	$52,675
1.82	General Subfund	Executive	Office of Sustainability and Environment (00100-X1000)	$133,259
1.83	General Subfund	Seattle Department of Human Resources	Talent Acquisition and Management (00100-N1000)	$133,151
1.84	General Subfund	Seattle Department of Human Resources	Administrative Services (00100-N2000)	$267,352
1.85	General Subfund	Seattle Department of Human Resources	Director's Office (00100-N3000)	$102,808
1.86	General Subfund	Seattle Department of Human Resources	Labor Relations (00100-N4000)	$78,913

Item	Fund	Department	Budget Control Level	Amount
1.87	Police Relief and Pension Fund (60400)	Police Relief and Pension	Police Relief and Pension (60400-RP604)	$19,000
1.88	Employees' Retirement System Fund	Employees' Retirement System	Employee Benefit Management (60100-R1E00)	$153,060
1.89	City Light Fund	Seattle City Light	Office of Superintendent (41000-SCL100)	$78,816
1.90	City Light Fund	Seattle City Light	Power Supply O&M (41000-SCL210)	$1,682,159
1.91	City Light Fund	Seattle City Light	Conservation Resources and Environmental Affairs O&M (41000-SCL220)	$982,016
1.92	City Light Fund	Seattle City Light	Distribution Services (41000-SCL310)	$2,899,100
1.93	City Light Fund	Seattle City Light	Customer Services (41000-SCL320)	$1,547,996
1.94	City Light Fund	Seattle City Light	Human Resources (41000-SCL400)	$197,812
1.95	City Light Fund	Seattle City Light	Financial Services - O&M (41000-SCL500)	$1,033,759
1.96	City Light Fund	Seattle City Light	General Expenses (41000-SCL800)	$1,459,087
1.97	City Light Fund	Seattle City Light	Compliance and Security (41000-SCL900)	$58,941
1.98	Transportation Operating Fund (10310)	Seattle Department of Transportation	Bridges & Structures (10310-17001)	$267,656
1.99	Transportation Operating Fund (10310)	Seattle Department of Transportation	Engineering Services (10310-17002)	$39,703
1.100	Transportation Operating Fund (10310)	Seattle Department of Transportation	Mobility-Operations (10310-17003)	$1,024,659
1.101	Transportation Operating Fund (10310)	Seattle Department of Transportation	ROW Management (10310-17004)	$1,967,963

Item	Fund	Department	Budget Control Level	Amount
1.102	Transportation Operating Fund (10310)	Seattle Department of Transportation	Street Maintenance (10310-17005)	$470,643
1.103	Transportation Operating Fund (10310)	Seattle Department of Transportation	Urban Forestry (10310-17006)	$124,345
1.104	Transportation Operating Fund (10310)	Seattle Department of Transportation	Department Management (10310-18001)	$1,541,067
1.105	Transportation Operating Fund (10310)	Seattle Department of Transportation	Major Maintenance/Replacement (10310-19001)	$775,473
1.106	Transportation Operating Fund (10310)	Seattle Department of Transportation	Major Projects (10310-19002)	$230,679
1.107	Transportation Operating Fund (10310)	Seattle Department of Transportation	Mobility-Capital (10310-19003)	$697,008
1.108	General Subfund	Seattle Fire Department	Administration (00100-F1000)	$225,054
1.109	General Subfund	Seattle Fire Department	Resource Management (00100-F2000)	$48,849
1.110	General Subfund	Seattle Fire Department	Operations (00100-F3000)	$40,598
1.111	General Subfund	Seattle Fire Department	Fire Prevention (00100-F5000)	$190,096
1.112	General Subfund	Seattle Fire Department	Grants & Reimbursables (00100-F6000)	$8,286
1.113	General Subfund	Seattle Municipal Court	Court Operations (00100-M2000)	$777,923
1.114	General Subfund	Seattle Municipal Court	Court Administration (00100-M3000)	$146,431
1.115	General Subfund	Seattle Municipal Court	Court Compliance (00100-M4000)	$246,189
1.116	General Subfund	Seattle Police Department	Chief of Police (00100-P1000)	$268,128
1.117	General Subfund	Seattle Police Department	Office of Professional Accountability (00100-P1300)	$40,161

Item	Fund	Department	Budget Control Level	Amount
1.118	General Subfund	Seattle Police Department	Chief Operating Officer (00100-P1600)	$527,074
1.119	General Subfund	Seattle Police Department	Patrol Operations (00100-P1800)	$43,029
1.120	General Subfund	Seattle Police Department	Compliance and Professional Standards Bureau (00100-P2000)	$71,117
1.121	General Subfund	Seattle Police Department	Special Operations (00100-P3400)	$244,989
1.122	General Subfund	Seattle Police Department	West Precinct Patrol (00100-P6100)	$14,053
1.123	General Subfund	Seattle Police Department	North Precinct Patrol (00100-P6200)	$17,046
1.124	General Subfund	Seattle Police Department	South Precinct Patrol (00100-P6500)	$16,947
1.125	General Subfund	Seattle Police Department	East Precinct (00100-P6600)	$16,334
1.126	General Subfund	Seattle Police Department	Southwest Precinct Patrol (00100-P6700)	$13,950
1.127	General Subfund	Seattle Police Department	Criminal Investigations Administration (00100-P7000)	$311,776
1.128	General Subfund	Seattle Police Department	Violent Crimes Investigations (00100-P7100)	$24,725
1.129	General Subfund	Seattle Police Department	Narcotics Investigations (00100-P7700)	$11,864
1.130	General Subfund	Seattle Police Department	Special Investigations (00100-P7800)	$12,944
1.131	General Subfund	Seattle Police Department	Special Victims (00100-P7900)	$54,018
1.132	General Subfund	Seattle Police Department	Administrative Operations (00100-P8000)	$1,296,766
1.133	Water Fund	Seattle Public Utilities	Distribution (43000-C110B)	$654,472
1.134	Water Fund	Seattle Public Utilities	Transmission (43000-C120B)	$79,278
1.135	Water Fund	Seattle Public Utilities	Watershed Stewardship (43000-C130B)	$17,555

Item	Fund	Department	Budget Control Level	Amount
1.136	Water Fund	Seattle Public Utilities	Water Quality & Treatment (43000-C140B)	$40,876
1.137	Water Fund	Seattle Public Utilities	Water Resources (43000-C150B)	$160,482
1.138	Water Fund	Seattle Public Utilities	Habitat Conservation Program (43000-C160B)	$49,492
1.139	Water Fund	Seattle Public Utilities	Shared Cost Projects (43000-C410B-WU)	$182,678
1.140	Water Fund	Seattle Public Utilities	Technology (43000-C510B-WU)	$54,645
1.141	Water Fund	Seattle Public Utilities	General Expense (43000-N000B-WU)	$942,891
1.142	Water Fund	Seattle Public Utilities	Administration (43000-N100B-WU)	$339,424
1.143	Water Fund	Seattle Public Utilities	Customer Service (43000-N300B-WU)	$390,186
1.144	Water Fund	Seattle Public Utilities	Other Operating (43000-N400B-WU)	$1,745,357
1.145	Drainage and Wastewater Fund	Seattle Public Utilities	Protection of Beneficial Uses (44010-C333B)	$59,658
1.146	Drainage and Wastewater Fund	Seattle Public Utilities	Sediments (44010-C350B)	$42,650
1.147	Drainage and Wastewater Fund	Seattle Public Utilities	Combined Sewer Overflows (44010-C360B)	$921,106
1.148	Drainage and Wastewater Fund	Seattle Public Utilities	Rehabilitation (44010-C370B)	$277,979
1.149	Drainage and Wastewater Fund	Seattle Public Utilities	Flooding, Sewer Back-up, and Landslides (44010-C380B)	$175,324
1.150	Drainage and Wastewater Fund	Seattle Public Utilities	Shared Cost Projects (44010-C410B-DW)	$98,010
1.151	Drainage and Wastewater Fund	Seattle Public Utilities	Technology (44010-C510B-DW)	$56,495
1.152	Drainage and Wastewater Fund	Seattle Public Utilities	General Expense (44010-N000B-DW)	$787,705
1.153	Drainage and Wastewater Fund	Seattle Public Utilities	Administration (44010-N100B-DW)	$187,396

Item	Fund	Department	Budget Control Level	Amount
1.154	Drainage and Wastewater Fund	Seattle Public Utilities	Customer Service (44010-N300B-DW)	$317,415
1.155	Drainage and Wastewater Fund	Seattle Public Utilities	Other Operating (44010-N400B-DW)	$2,462,988
1.156	Solid Waste Fund	Seattle Public Utilities	New Facilities (45010-C230B)	$181,634
1.157	Solid Waste Fund	Seattle Public Utilities	Rehabilitation and Heavy Equipment (45010-C240B)	$1,454
1.158	Solid Waste Fund	Seattle Public Utilities	Shared Cost Projects (45010-C410B-SW)	$612
1.159	Solid Waste Fund	Seattle Public Utilities	Technology (45010-C510B-SW)	$39,245
1.160	Solid Waste Fund	Seattle Public Utilities	General Expense (45010-N000B-SW)	$376,884
1.161	Solid Waste Fund	Seattle Public Utilities	Administration (45010-N100B-SW)	$181,277
1.162	Solid Waste Fund	Seattle Public Utilities	Customer Service (45010-N300B-SW)	$288,479
1.163	Solid Waste Fund	Seattle Public Utilities	Other Operating (45010-N400B-SW)	$473,011
1.164	General Subfund	Executive	Office of the Community Police Commission (00100-X1P00)	$23,999
1.165	General Subfund	Civil Service Commissions	Civil Service Commissions (00100-V1CIV)	$18,659
1.166	General Subfund	Finance General	Support to Operating Funds (00100-2QE00)	$9,019,311
Total				$68,708,084

Section 2. Any act consistent with the authority and prior to the effective date of this ordinance is ratified and confirmed.

Section 3. This ordinance shall take effect and be in force 30 days after its approval by the Mayor, but if not approved and returned by the Mayor within ten days after presentation, it shall take effect as provided by Seattle Municipal Code Section 1.04.020.

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

President Pro Tem of the City Council

Approved by me this 10th day of June, 2016.

Edward B. Murray, Mayor

Filed by me this 17th day of June, 2016.

Monica Martinez Simmons, City Clerk

(Seal)