

CITY OF SEATTLE
ORDINANCE _____
COUNCIL BILL 118103

AN ORDINANCE relating to the 2014 Budget; amending Ordinance 124349, which adopted the 2014 Budget; changing appropriations to various departments and budget control levels due to changes in City employment compensation; and ratifying and confirming prior acts; all by a three-fourths vote of the City Council.

WHEREAS, C.B. 118101 authorizes the Mayor to sign a memorandum of understanding between the City of Seattle and labor unions participating in the Coalition of City Unions, which includes a 1.8 percent cost-of-living increase effective January 1, 2014; and

WHEREAS, C.B. 118100 authorizes the same cost-of-living increase to be extended to certain non-represented City employees; and

WHEREAS, C.B. 118102 authorizes adjusting the pay zone structures for the City's discretionary pay programs for the year 2014; and

WHEREAS, an increase in 2014 budget appropriations will provide departments with the budget authority to pay for the increased costs associated with the 2014 cost-of-living and pay zone increases; 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 the making the 2014 budget, appropriations for the following items in the 2014 budget are increased from the funds shown, as follows:

Item	Fund	Department	Budget Control Level	Amount
1.1	General Subfund	Civil Service Commissions	Civil Service Commissions (00100-V1CIV)	\$ 5,747
1.2	Park and Recreation Fund (10200)	Department of Parks and Recreation	Environmental Learning and Programs (10200-K430A)	\$ 17,755

Item	Fund	Department	Budget Control Level	Amount
1.3	Park and Recreation Fund (10200)	Department of Parks and Recreation	Facility and Structure Maintenance (10200-K320A)	\$ 161,247
1.4	Park and Recreation Fund (10200)	Department of Parks and Recreation	Finance and Administration (10200-K390A)	\$ 68,581
1.7	Park and Recreation Fund (10200)	Department of Parks and Recreation	Natural Resources Management (10200-K430B)	\$ 75,585
1.8	Park and Recreation Fund (10200)	Department of Parks and Recreation	Park Cleaning, Landscaping, and Restoration (10200-K320B)	\$ 263,585
1.9	Park and Recreation Fund (10200)	Department of Parks and Recreation	Planning, Development, and Acquisition (10200-K370C)	\$ 81,796
1.10	Park and Recreation Fund (10200)	Department of Parks and Recreation	Policy Direction and Leadership (10200-K390B)	\$ 73,375
1.11	Park and Recreation Fund (10200)	Department of Parks and Recreation	Recreation Facilities and Programs (10200-K310D)	\$ 251,381
1.12	Park and Recreation Fund (10200)	Department of Parks and Recreation	Seattle Aquarium (10200-K350A)	\$ 47,581
1.13	Park and Recreation Fund (10200)	Department of Parks and Recreation	Seattle Conservation Corps (10200-K320C)	\$ 47,016
1.14	Park and Recreation Fund (10200)	Department of Parks and Recreation	Swimming, Boating, and Aquatics (10200-K310C)	\$ 104,394
1.16	Employees' Retirement System Fund	Employees' Retirement System	Personnel, Maintenance, and Operations (60100-R1E10)	\$ 35,164
1.17	General Subfund	Ethics and Elections Commission	Ethics and Elections (00100-V1T00)	\$ 11,844
1.18	Arts Account (00140)	Executive	Arts Account (00140-VA140)	\$ 31,606

Item	Fund	Department	Budget Control Level	Amount
1.19	Cumulative Reserve Subfund - REET I Subaccount (00163)	Executive	Artwork Conservation - OACA - CRS REET I (00163-V2ACGM-163)	\$ 1,274
1.20	General Subfund	Executive	City Budget Office (00100-CZ000)	\$ 61,070
1.21	General Subfund	Executive	Civil Rights (00100-X1R00)	\$ 41,821
1.22	General Subfund	Executive	Intergovernmental Relations (00100-X1G00)	\$ 19,516
1.23	Municipal Arts Fund (62600)	Executive	Municipal Arts Fund (62600-2VMAO)	\$ 15,402
1.24	General Subfund	Executive	Office of Economic Development (00100-X1D00)	\$ 53,000
1.25	General Subfund	Executive	Office of Sustainability and Environment (00100-X1000)	\$ 26,075
1.26	General Subfund	Executive	Office of the Community Police Commission (00100-X1P00)	\$ 5,303
1.27	General Subfund	Executive	Office of the Mayor (00100-X1A00)	\$ 56,459
1.28	General Subfund	Finance General	Reserves (00100-2QD00)	\$2,209,504
1.29	Firefighters Pension Fund (60200)	Firefighters' Pension	Firefighters' Pension (60200-R2F01)	\$ 7,988
1.30	Human Services Operating Fund (16200)	Human Services Department	Aging and Disability Services - Area Agency on Aging (16200-H60AD)	\$ 13,671
1.31	Human Services Operating Fund (16200)	Human Services Department	Community Support and Assistance (16200-H30ET)	\$ 31,663
1.32	Human Services Operating Fund (16200)	Human Services Department	Leadership and Administration (16200-H50LA)	\$ 55,674

	Item	Fund	Department	Budget Control Level	Amount
1	1.33	Human Services Operating Fund (16200)	Human Services Department	Youth and Family Empowerment (16200- H20YF)	\$ 59,576
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3	1.34	General Subfund	Law Department	Administration (00100- J1100)	\$ 29,786
4	1.35	General Subfund	Law Department	Civil (00100-J1300)	\$ 177,989
5	1.36	General Subfund	Law Department	Criminal (00100-J1500)	\$ 94,891
6	1.37	General Subfund	Law Department	Precinct Liaison Attorneys (00100-J1700)	\$ 8,723
7	1.38	General Subfund	Legislative Department	Legislative Department (00100-G1100)	\$ 138,409
8	1.39	General Subfund	Office of City Auditor	Office of City Auditor (00100-VG000)	\$ 21,837
9	1.40	General Subfund	Office of Hearing Examiner	Office of Hearing Examiner (00100- V1X00)	\$ 7,751
10	1.41	General Subfund	Personnel Department	City/Union Relations and Class/Comp Services (00100-N4000)	\$ 47,907
11	1.42	General Subfund	Personnel Department	Citywide Personnel Services (00100-N3000)	\$ 42,554
12	1.43	General Subfund	Personnel Department	Employee Health Services (00100-N2000)	\$ 36,535
13	1.44	General Subfund	Personnel Department	Employment and Training (00100-N1000)	\$ 33,300
14	1.45	Police Relief and Pension Fund (60400)	Police Relief and Pension	Police Relief and Pension (60400-RP604)	\$ 5,787
15	1.46	Seattle Center Fund (11410)	Seattle Center	Access (11410-SC670)	\$ 15,423
16	1.47	Seattle Center Fund (11410)	Seattle Center	Administration-SC (11410-SC690)	\$ 93,495
17	1.48	Seattle Center Fund (11410)	Seattle Center	Campus Grounds (11410- SC600)	\$ 120,290
18	1.49	Seattle Center Fund (11410)	Seattle Center	Commercial Events (11410-SC640)	\$ 12,971
19	1.50	Seattle Center Fund (11410)	Seattle Center	Community Programs (11410-SC620)	\$ 27,632

Ben Noble
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 April 22, 2014
 Version #2

Item	Fund	Department	Budget Control Level	Amount
1.51	Seattle Center Fund (11410)	Seattle Center	Cultural Facilities (11410-SC630)	\$ 3,100
1.52	Seattle Center Fund (11410)	Seattle Center	Festivals (11410-SC610)	\$ 21,166
1.53	Seattle Center Fund (11410)	Seattle Center	KeyArena (11410-SC660)	\$ 79,444
1.54	Seattle Center Fund (11410)	Seattle Center	McCaw Hall (11410-SC650)	\$ 48,938
1.55	Transportation Operating Fund (10310)	Seattle Department of Transportation	Bridges & Structures (10310-17001)	\$ 66,919
1.56	Transportation Operating Fund (10310)	Seattle Department of Transportation	Department Management (10310-18001)	\$ 346,935
1.57	Transportation Operating Fund (10310)	Seattle Department of Transportation	Engineering Services (10310-17002)	\$ 9,996
1.58	Transportation Operating Fund (10310)	Seattle Department of Transportation	Mobility-Operations (10310-17003)	\$ 239,807
1.59	Transportation Operating Fund (10310)	Seattle Department of Transportation	ROW Management (10310-17004)	\$ 152,246
1.60	Transportation Operating Fund (10310)	Seattle Department of Transportation	Street Maintenance (10310-17005)	\$ 122,588
1.61	Transportation Operating Fund (10310)	Seattle Department of Transportation	Urban Forestry (10310-17006)	\$ 39,484
1.62	General Subfund	Seattle Fire Department	Administration (00100-F1000)	\$ 81,022
1.63	General Subfund	Seattle Fire Department	Fire Prevention (00100-F5000)	\$ 38,224
1.64	General Subfund	Seattle Fire Department	Grants & Reimbursables (00100-F6000)	\$ 1,043
1.65	General Subfund	Seattle Fire Department	Operations (00100-F3000)	\$ 10,384
1.66	General Subfund	Seattle Fire Department	Resource Management (00100-F2000)	\$ 19,728
1.67	General Subfund	Seattle Municipal Court	Court Administration (00100-M3000)	\$ 61,022

Item	Fund	Department	Budget Control Level	Amount
1.68	General Subfund	Seattle Municipal Court	Court Compliance (00100-M4000)	\$ 72,230
1.69	General Subfund	Seattle Municipal Court	Court Operations (00100-M2000)	\$ 196,552
1.70	General Subfund	Seattle Police Department	Chief of Police (00100-P1000)	\$ 59,671
1.71	General Subfund	Seattle Police Department	Criminal Investigations Administration (00100-P7000)	\$ 76,741
1.72	General Subfund	Seattle Police Department	Deputy Chief of Staff (00100-P1600)	\$ 119,574
1.73	General Subfund	Seattle Police Department	Deputy Chief Operations (00100-P1800)	\$ 9,314
1.74	General Subfund	Seattle Police Department	East Precinct (00100-P6600)	\$ 3,946
1.75	General Subfund	Seattle Police Department	Field Support Administration (00100-P8000)	\$ 239,183
1.76	General Subfund	Seattle Police Department	Narcotics Investigations (00100-P7700)	\$ 4,334
1.77	General Subfund	Seattle Police Department	North Precinct Patrol (00100-P6200)	\$ 3,859
1.78	General Subfund	Seattle Police Department	Office of Professional Accountability (00100-P1300)	\$ 5,989
1.79	General Subfund	Seattle Police Department	Professional Standards (00100-P2000)	\$ 9,149
1.80	General Subfund	Seattle Police Department	South Precinct Patrol (00100-P6500)	\$ 3,854
1.81	General Subfund	Seattle Police Department	Southwest Precinct Patrol (00100-P6700)	\$ 3,169
1.82	General Subfund	Seattle Police Department	Special Investigations (00100-P7800)	\$ 1,713
1.83	General Subfund	Seattle Police Department	Special Operations (00100-P3400)	\$ 136,511
1.84	General Subfund	Seattle Police Department	Special Victims (00100-P7900)	\$ 12,898
1.85	General Subfund	Seattle Police Department	Violent Crimes Investigations (00100-P7100)	\$ 4,924

Item	Fund	Department	Budget Control Level	Amount
1.86	General Subfund	Seattle Police Department	West Precinct Patrol (00100-P6100)	\$ 3,169
1.87	Library Fund (10410)	The Seattle Public Library	Administrative Services (10410-B1ADM)	\$ 102,458
1.88	Library Fund (10410)	The Seattle Public Library	City Librarian's Office (10410-B2CTL)	\$ 12,829
1.89	Library Fund (10410)	The Seattle Public Library	Human Resources (10410-B5HRS)	\$ 18,368
1.90	Library Fund (10410)	The Seattle Public Library	Information Technology (10410-B3CTS)	\$ 38,012
1.91	Library Fund (10410)	The Seattle Public Library	Library Programs and Services (10410-B4PUB)	\$ 549,132
1.92	Library Fund (10410)	The Seattle Public Library	Marketing and Online Services (10410-B6MKT)	\$ 4,153
1.93	2012 Library Levy Fund (18100)	2012 Library Levy	Library Levy Operating Transfer (18100-B9TRF)	\$ 213,702
Total				\$8,097,415

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.

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Passed by a three-fourths (3/4) vote of all the members of the City Council the _____
day of _____, 2014, and signed by me in open session in authentication
of its passage this
_____ day of _____, 2014.

President _____ of the City Council

Approved by me this _____ day of _____, 2014.

Edward B. Murray, Mayor

Filed by me this _____ day of _____, 2014.

Monica Martinez Simmons, City Clerk

(Seal)

FISCAL NOTE FOR NON-CAPITAL PROJECTS

Department:	Contact Person/Phone:	CBO Analyst/Phone:
City Budget Office	Jeanette Blankenship 615-0087	Forrest Longman 684-0331

Legislation Title: AN ORDINANCE relating to the 2014 Budget; amending Ordinance 124349, which adopted the 2014 Budget; changing appropriations to various departments and budget control levels due to changes in City employment compensation; and ratifying and confirming prior acts; all by a three-fourths vote of the City Council.

Summary of the Legislation:

This Council Bill, which amends the 2014 Budget, increases appropriations to pay for the 2014 cost increase to City employment compensation. The increase in cost is a result of the MOU between the City of Seattle and the unions participating in the Coalition of City Unions, which provides for a 1.8 percent cost-of-living increase effective January 1, 2014, as well as the same increase for certain non-represented City employees and increases to the discretionary pay program zones.

Background:

This legislation accompanies three Council Bills which increase the 2014 compensation for certain City employees. This legislation increases budget appropriation authority for cost increases as a result of the three following Council Bills:

C.B. 118101 authorizes the Mayor to sign a memorandum of understanding ("MOU") between the City of Seattle and labor unions participating in the Coalition of City Unions ("Coalition"). The MOU is a one year agreement to wages, benefits, hours and other working conditions between the City and the Coalition (collectively, "the parties").

The MOU provides for a 1.8 percent cost-of-living increase, which is based on 100 percent of the annual average growth rate of the bi-monthly Seattle-Tacoma-Bremerton Area Consumer price Index for Urban Wage Earners and Clerical Workers (CPI-W) for the period August 2011 through June of 2012 to the period August 2012 through June of 2013.

C.B. 118100 authorizes the same cost-of-living increase that was tentatively agreed to between the City and Coalition to also be extended to certain non-represented City employees.

Historically, the City has provided the same wage increases, benefits and other conditions of employment to non-represented City employees as to Coalition members. The purpose of this legislation is to establish the same timeline for the 2014 cost of living increase to non-represented employees as to employees represented by the Coalition. The City entered into

negotiations with the Coalition in the fall of 2013 and came to a tentative agreement in March of 2014.

Finally, C.B. 118102, the 2014 Pay Zone Ordinance, authorizes changes to various pay programs, collectively known as discretionary pay programs, and provides for annual or biennial review of the salary structures in order to remain competitive in the labor market.

Please check one of the following:

- This legislation does not have any financial implications.
- This legislation has financial implications.

Appropriations:

Appropriations Notes:

Appropriations for impacted departments are identified in the related Council Bill.

Other Implications:

- a) **Does the legislation have indirect financial implications, or long-term implications?**
Yes, some items in this ordinance represent costs increases to departments in order for them to pay for the cost-of-living and pay zone increases.
- b) **What is the financial cost of not implementing the legislation?**
The same objectives could not be achieved without this legislation.
- c) **Does this legislation affect any departments besides the originating department?**
Yes, this legislation affects multiple departments.
- d) **What are the possible alternatives to the legislation that could achieve the same or similar objectives?** The same objectives could not be achieved without this legislation.
- e) **Is a public hearing required for this legislation?**
No
- f) **Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?** No
- g) **Does this legislation affect a piece of property?** No
- h) **Other Issues:** None

List attachments to the fiscal note below: None.



City of Seattle
Edward B. Murray
Mayor

May 6, 2014

Honorable Tim Burgess
President
Seattle City Council
City Hall, 2nd Floor

Dear Council President Burgess:

I am pleased to transmit the attached proposed Council Bill that amends the 2014 Adopted Budget by increasing budget appropriations by \$8 million to pay for City employment compensation. The increase in costs is a result of the Memorandum of Understanding between the City of Seattle and the unions participating in the Coalition of City Unions, which provides for a 1.8 percent cost-of-living increase effective January 1, 2014. The increase in costs is also a result of this cost-of-living increase being extended to certain non-represented City employees and to adjustments in the discretionary pay program zones. This budget legislation accompanies three pieces of legislation from the Personnel Department that enact the cost-of-living and pay zone increases.

The change in 2014 budget appropriations will provide City departments with the authority to pay for the increased costs associated with the 2014 cost-of-living and pay zone increases. Thank you for your consideration of this legislation. Should you have questions, please contact Jeanette Blankenship at 615-0087.

Sincerely,

A handwritten signature in black ink, appearing to read "Edward B. Murray".

Edward B. Murray
Mayor of Seattle

cc: Honorable Members of the Seattle City Council