



SEATTLE CITY COUNCIL

Legislative Summary

CB 118530

Record No.: CB 118530

Type: Ordinance (Ord)

Status: Passed

Version: 2

124900

In Control: City Clerk

File Created: 09/17/2015

Final Action: 12/01/2015

Title: AN ORDINANCE relating to the 2015 Budget; amending Ordinance 124648, which adopted the 2015 Budget, including the 2015-2020 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; adding new projects; revising project allocations for certain projects in the 2015-2020 CIP; creating both exempt and nonexempt positions; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

Date

Notes:

Filed with City Clerk:

Mayor's Signature:

Sponsors: Licata

Vetoed by Mayor:

Veto Overridden:

Veto Sustained:

Attachments: Att A - Park Acquisition and Development, Att B - Data Analytics Platform - Seattle Police Department

Drafter: adam.schaefer@seattle.gov

Filing Requirements/Dept Action:

History of Legislative File

Legal Notice Published:

Yes

No

Ver- sion:	Acting Body:	Date:	Action:	Sent To:	Due Date:	Return Date:	Result:
1	Mayor	09/28/2015	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				
	Notes:						
1	City Clerk	10/20/2015	sent for review	Budget Committee			
	Action Text:		The Council Bill (CB) was sent for review. to the Budget Committee				
	Notes:						
1	Full Council	10/26/2015	referred	Budget Committee			
	Action Text:		The Council Bill (CB) was referred. to the Budget Committee				
	Notes:						

1 Budget Committee 11/16/2015 pass Pass

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

Notes:

In Favor: 7 Chair Licata, Member Bagshaw, Member Burgess, Member Godden,
Member O'Brien, Member Rasmussen, Member Sawant
Opposed: 0
Absent(NV): 1 Okamoto

1 Full Council 11/23/2015 passed as amended Pass

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

Notes: ACTION 1:

Motion was made by Councilmember Licata, duly seconded and carried, to amend Council Bill 118530, by adding an omitted reference to the bill number for the third quarter grant acceptance ordinance as shown in the underline and strike through language in track changes below:

Section 7. Contingent upon the execution of the grant or other funding agreement authorized in Section 1 of the ordinance introduced as C.B. 118531, and in order to pay for necessary costs and expenses for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time the 2015 Budget was adopted, the appropriations for the following items in the 2015 Budget are increased as follows:

ACTION 2:

Motion was made and duly seconded to pass Council Bill 118530 as amended.

In Favor: 9 Councilmember Bagshaw, Council President Burgess, Councilmember Godden, Councilmember Harrell, Councilmember Licata, Councilmember O'Brien, Okamoto, Councilmember Rasmussen, Councilmember Sawant
Opposed: 0

2 City Clerk 11/30/2015 submitted for Mayor
Mayor's signature

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

Notes:

- 2 Mayor 12/01/2015 Signed
Action Text: The Council Bill (CB) was Signed.
Notes:
- 2 Mayor 12/01/2015 returned City Clerk
Action Text: The Council Bill (CB) was returned. to the City Clerk
Notes:
- 2 City Clerk 12/01/2015 attested by City Clerk
Action Text: The Ordinance (Ord) was attested by City Clerk.
Notes:
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CITY OF SEATTLE
ORDINANCE 124900
COUNCIL BILL 118530

AN ORDINANCE relating to the 2015 Budget; amending Ordinance 124648, which adopted the 2015 Budget, including the 2015-2020 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; adding new projects; revising project allocations for certain projects in the 2015-2020 CIP; creating both exempt and nonexempt positions; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

Section 1. The appropriations for the following items in the 2015 budget are reduced from the fund shown, as follows:

Item	Fund	Department	Budget Control Level	Amount
1.1	General Subfund (00100)	Seattle Police Department (SPD)	Special Operations (00100-P3400)	(\$394,000)
Total				(\$394,000)

Section 2. 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 2015 budget, appropriations for the following items in the 2015 budget are increased from the funds shown, as follows:

Item	Fund	Department	Budget Control Level	Amount
2.1	Cable Television Franchise Subfund (00160)	Cable Television Franchise Subfund (CBLFEE)	Cable Fee Support to Information Technology Fund (00160-D160B)	\$286,818

Item	Fund	Department	Budget Control Level	Amount
2.2	Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Cumulative Reserve Subfund (CRS)	CRS-U Support to Transportation (00164-CRS-U-SDOT)	\$4,000,000
2.3	Information Technology Fund (50410)	Department of Information Technology (DOIT)	Technology Leadership and Governance (50410-D2200)	\$100,000
2.4	Information Technology Fund (50410)	Department of Information Technology (DOIT)	Office of Electronic Communications (50410-D4400)	\$286,818
2.5	Information Technology Fund (50410)	Department of Information Technology (DOIT)	Finance and Administration (50410-D1100)	\$150,000
2.6	Planning and Development Fund (15700)	Department of Planning and Development (DPD)	Planning (15700-U2900)	\$400,000
2.7	General Subfund (00100)	Finance General (FG)	Support to Operating Funds (00100-2QE00)	\$400,000
2.8	General Subfund (00100)	Finance General (FG)	Support to Operating Funds (00100-2QE00)	\$86,000
2.9	General Subfund (00100)	Finance General (FG)	Appropriation to General Fund Subfunds and Special Funds (00100-2QA00)	\$150,000
2.10	General Subfund (00100)	Finance General (FG)	Appropriation to General Fund Subfunds and Special Funds (00100-2QA00)	\$1,100,000

Item	Fund	Department	Budget Control Level	Amount
2.11	General Subfund (00100)	Finance General (FG)	Appropriation to General Fund and Special Funds (00100- 2QA00)	\$6,000,000
2.12	General Subfund (00100)	Office of Hearing Examiner (HXM)	Office of Hearing Examiner (00100- V1X00)	\$17,560
2.13	Unemployment Insurance Subfunds (00517)	Personnel Compensation Trust Subfunds (PCTF)	Unemployment Insurance (00517- NS000)	\$1,100,000
2.14	Police Relief and Pension Fund (60400)	Police Relief and Pension (PPEN)	Police Relief and Pension (60400- RP604)	\$2,100,000
2.15	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	ROW Management (10310-17004)	\$2,987,000
2.16	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	ROW Management (10310-17004)	\$25,000
2.17	General Subfund (00100)	Seattle Police Department (SPD)	Field Support Administration (00100- P8000)	\$66,400
2.18	General Subfund (00100)	Seattle Police Department (SPD)	Compliance and Professional Standards Bureau (00100-P2000)	\$813,557
Total				\$20,069,153

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1 Section 3. In order to pay for necessary costs and expenses incurred or to be incurred, but
2 for which insufficient appropriations were made due to causes that could not reasonably have
3 been foreseen at the time of making the 2015 budget, appropriations for the following items in
4 the 2015 budget are increased from the funds shown, as follows:

Item	Fund	Department	Budget Control Level	Amount
3.1	General Subfund (00100)	Executive	Civil Rights (00100- X1R00)	\$150,000
3.2	Human Service Operating Fund (16200)	Human Service Department (HSD)	Community Support and Assistance (16200- H30ET)	\$500,000
Total				\$650,000

5 Unspent funds so appropriated shall carry forward to subsequent fiscal years until they
6 are exhausted or abandoned by ordinance.

7 Section 4. The Parks Acquisition and Development (K732497) project, as described in
8 Attachment A to this ordinance, the Data Analytics Platform - Seattle Police Department
9 project (D102TR005) as described in Attachment B to this ordinance are established in the
10 2015-2020 Adopted Capital Improvement Program.

11 Section 5. In order to pay for necessary capital costs and expenses incurred or to be
12 incurred, but for which insufficient appropriations were made due to causes that could not
13 reasonably have been foreseen at the time the 2015 Budget was adopted, the appropriations for
14 the following items in the 2015 Budget are increased from the funds shown, as follows:
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Item	Fund	Department	Budget Control Level	BCL Appropriation Change	CIP Project Name	Allocation (in \$000s)
5.1	Cumulative Reserve Subfund - REET II Subaccount (00161)	Department of Parks and Recreation (DPR)	Docks/ Piers/ Floats/ Seawalls/ Shorelines (00161-CIP) (00161-K72447)	\$490,000	Aquarium Expansion project (732492)	(((\$0)) <u>\$490</u>)
5.2	Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Parks and Recreation (DPR)	Citywide and Neighborhood Projects (00163-CIP) (00163-K72449)	\$400,000	Parks Acquisition and Development (K732497)	(((\$0)) <u>\$400</u>)
5.3	Cumulative Reserve Subfund – Unrestricted Subaccount (00164)	Department of Parks and Recreation (DPR)	Citywide and Neighborhood Projects (00164-CIP) (00164-K72449)	\$2,905,753	Parks Acquisition and Development (K732497)	(((\$0)) <u>\$2,906</u>)
5.4	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Major Projects (10310-19002)	\$32,932,924	Elliott Bay Seawall Project (TC367320)	(((\$134,750)) <u>\$167,683</u>)

Item	Fund	Department	Budget Control Level	BCL Appropriation Change	CIP Project Name	Allocation (in \$000s)
5.5	Information Technology Fund (50410)	Department of Information Technology (DOIT)	Finance and Administration (50410-D1100)	\$8,000,000	Data Analytics Platform - Seattle Police Department (D102TR005)	(((\$0)) <u>\$8,000</u>)
Total				\$44,728,677		\$44,729

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Section 6. To support appropriations for items 3.2 and 5.3, cash is hereby transferred as shown in the following table:

Item	Fund	Amount	Transferred (In / Out)
6.1	Human Service Operating Fund (16200)	\$500,000	Transferred In
	Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	\$2,905,753	Transferred In
	Planning and Development Fund (15700)	(\$3,405,753)	Transferred Out
Total		\$0	

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Section 7. Contingent upon the execution of the grant or other funding agreement authorized in Section 1 of the ordinance introduced as C.B. 118531, and in order to pay for necessary costs and expenses for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time the 2015 Budget was adopted, the appropriations for the following items in the 2015 Budget are increased as follows:

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Item	Fund	Department	Budget Control Level	Amount
7.1	Human Services Operating Fund (16200)	Human Services Department (HSD)	Youth and Family Empowerment (16200-H20YF)	\$118,460
7.2	General Subfund (00100)	Seattle Fire Department (SFD)	Grants & Reimbursables (00100-F6000)	\$2,882,970
7.3	General Subfund (00100)	Seattle Fire Department (SFD)	Grants & Reimbursables (00100-F6000)	\$687,687
7.4	General Subfund (00100)	Seattle Fire Department (SFD)	Grants & Reimbursables (00100-F6000)	\$100,000
7.5	General Subfund (00100)	Seattle Police Department (SPD)	Chief of Police (00100-P1000)	\$114,466
Total				\$3,903,583

2 Unspent funds so appropriated shall carry forward to subsequent fiscal years until they
 3 are exhausted or abandoned by ordinance.

4 Section 8. The following new positions are created in the Seattle Police Department:

Item	Department	Position Title	Position Status	Positions
8.1	Seattle Police Department (SPD)	Pol Comms Dispatcher I	Full-Time	4.0
Total				4.0

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 6 The Chief of Police is authorized to fill these positions subject to applicable civil
 7 service and personnel rules and laws.

8 Section 9. The following new positions, which are exempt from Civil Service and Public
 9 Safety Civil Service rules and laws, are created in the Executive Office:

Item	Department	Position Title	Position Status	Positions
9.1	Executive	Executive2	Full-Time	1.0

Item	Department	Position Title	Position Status	Positions
9.2	Executive	StratAdvsr2, Exempt	Full-Time	4.0
9.3	Executive	Mayoral Staff Asst 2	Part-Time	1.0
Total				6.0

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 2 The Mayor or the Mayor's designee is authorized to fill these positions subject to
 3 applicable personnel rules and laws.

4 Section 10. The appropriations for the following items in the 2015 Budget are
 5 modified, as follows:

Item	Fund	Department	Budget Control Level	Amount
10.1	General Subfund (00100)	Seattle Fire Department (SFD)	Grants & Reimbursables (00100-F6000)	\$79,600
		Seattle Police Department (SPD)	Chief of Police (00100-P1000)	(\$79,600)
Total				\$0

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 7 Section 11. The appropriations for the following items in the 2015 Budget are
 8 modified, as follows:

Item	Fund	Department	Budget Control Level	Amount
11.1	Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation (DPR)	Building Component Renovations (00164-CIP) (00164-K72444)	\$320,000

Item	Fund	Department	Budget Control Level	Amount
	Cumulative Reserve Subfund - REET I Subaccount (00163)	Department of Parks and Recreation (DPR)	Building Component Renovations (00163-CIP) (00163-K72444)	(\$320,000)
Total				\$0

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Section 12. The following appropriations from the funds displayed are abandoned effective January 1, 2015, in the amounts shown or in such lesser amount as the City Budget Director determines remained unexpended and unencumbered from each appropriation as of that date:

Item	Fund	Department	Budget Control Level	Appropriation Change	Project Name	Project Allocation (in \$000's)
12.1	Seattle Center Capital Reserve Subfund (34060)	Seattle Center (CEN)	Lot 2 Development Project (34060-S0501)	(\$290,000)	Lot 2 Development (S0501)	(\$290) <u>\$0</u>
12.2	Seattle Center Capital Reserve Subfund (34060)	Seattle Center (CEN)	Theatre District Improvements (34060-S0103)	(\$246,869)	Theatre District Improvements (S0103)	(\$247) <u>\$0</u>
12.3	Information Technology Fund (50410)	Department of Information Technology (DOIT)	Finance and Administration (50410-D1100)	(\$1,285,817)	Electronic Records Management System (D102TC008)	(\$1,286) <u>\$0</u>

Item	Fund	Department	Budget Control Level	Appropriation Change	Project Name	Project Allocation (in \$000's)
12.4	Information Technology Fund (50410)	Department of Information Technology (DOIT)	Technology Infrastructure (50410-D3300)	(\$1,916,155)	Fiber-Optic Communication Installation and Maintenance (FIBER)	(\$1,916) <u>\$0</u>
12.5	Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation (DPR)	Debt Service and Contract Obligation (00164-CIP) (00164-K72440)	(\$435,000)	Golf - Capital Improvements (K732407)	(\$435) <u>\$0</u>
12.6	Cumulative Reserve Subfund - Unrestricted Subaccount (00164)	Department of Parks and Recreation (DPR)	Ballfields/Athletic Courts/Play Areas (00164-CIP) (00164-K72445)	(\$305,000)	Interbay Stadium Synthetic Turf Replacement (K732451)	(\$305) <u>\$0</u>
12.7	2014 Multi-purpose LTGO Bond Fund (36100)	Department of Finance & Administrative Services (FAS)	Information Technology (36100-A1IT)	(\$1,864,183)	Electronic Records Management System (A1IT04)	(\$1,864) <u>\$0</u>
12.8	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Mobility-Capital (10310-19003)	(\$126)	Pay Stations (TC366350)	(\$4,175) <u>\$4,175</u>
12.9	Transportation Operating Fund (10310)	Seattle Department of Transportation (SDOT)	Major Projects (10310-19002)	(\$5,000,000)	Alaska Way Main Corridor (TC367330)	(\$23,502) <u>\$18,502</u>

Item	Fund	Department	Budget Control Level	Appropriation Change	Project Name	Project Allocation (in \$000's)
12.10	Library Capital Subfund (10450)	The Seattle Public Library (SPL)	Library Major Maintenance (00163-CIP) (10450-B301111)	(\$6,558)	Ballard Noise Mitigation Project (B5PBAL)	(((\$7)) \$0
12.11	School Zone Fixed Automated Cameras Fund (18500)	School Zone Fixed Automated Cameras Fund (SZF)	School Safety Education and Outreach, Infrastructure Maintenance, and Capital Improvements (18500-SZF200)	(\$1,822,969)	Ballard Noise Mitigation Project (B5PBAL)	(((\$4,371)) \$2,548
Net Change				(\$13,172,677)		(((\$13,173))

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All allocation modifications in this item shall operate for the purposes of increasing or decreasing the base for the limit imposed by subsection 4(c) of Ordinance 124648.

Section 13. In accordance with RCW 35.32A.060, by reason of the facts above stated, some of the foregoing appropriations are made to meet actual necessary expenditures of the City for which insufficient appropriations have been made, due to causes which could not reasonably have been foreseen at the time of the making of the 2015 Budget.

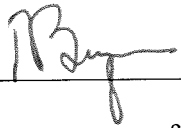
Section 14. Any act consistent with the authority of this ordinance taken prior to its effective date is hereby ratified and confirmed.

1 Section 15. This ordinance shall take effect and be in force 30 days after its approval by
2 the Mayor, but if not approved and returned by the Mayor within ten days after presentation, it
3 shall take effect as provided by Seattle Municipal Code Section 1.04.020.


4 Passed by a 3/4 vote of the City Council the 23rd day of Nov., 2015,

5 and signed by me in open session in authentication of its passage this

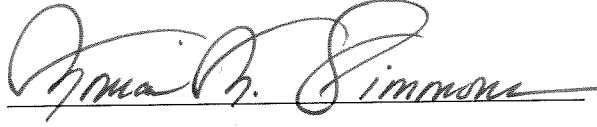
6 23rd day of Nov., 2015.

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9 President _____ of the City Council

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11 Approved by me this 1st day of December, 2015.

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14 Edward B. Murray, Mayor

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16 Filed by me this 1st day of December, 2015.

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19 Monica Martinez Simmons, City Clerk

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21 (Seal)

- 22 Attachments:
23 Attachment A – Park Acquisition and Development
24 Attachment B – Data Analytics Platform – Seattle Police Department

Department of Parks and Recreation

Park Acquisition and Development

BCL/Program Name:	Citywide and Neighborhood Projects	BCL/Program Code:	K72449
Project Type:	New Facility	Start Date:	Q4/2015
Project ID:	K732497	End Date:	Q4/2016
Location:			
Neighborhood Plan:	Not in Neighborhood Plan	Council District:	Multiple
Neighborhood District:	In more than one District	Urban Village:	In more than one Urban Village

This project provides funding for property acquisition, development, and other related items for park purposes using a variety of funding sources.

	LTD Actuals	2014 Rev	2015	2016	2017	2018	2019	2020	Total
Revenue Sources									
Real Estate Excise Tax I	0	0	<u>400</u>	0	0	0	0	0	400
CRS Misc Revenues	0	0	<u>2,905</u>	0	0	0	0	0	2,905
Total:	0	0	<u>3,305</u>	0	0	0	0	0	3,305
Fund Appropriations/Allocations									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount	0	0	<u>400</u>	0	0	0	0	0	400
Cumulative Reserve Subfund - Unrestricted Subaccount	0	0	<u>2,905</u>	0	0	0	0	0	2,905
Total*:	0	0	<u>3,305</u>	0	0	0	0	0	3,305
Spending Plan by Fund									
Cumulative Reserve Subfund - Real Estate Excise Tax I Subaccount		0	0	<u>400</u>	- 0	0	0	0	400
Cumulative Reserve Subfund - Unrestricted Subaccount		0	0	<u>2,905</u>	- 0	0	0	0	2,905
Total:		0	0	<u>3,305</u>	0	0	0	0	3,305

* This detail is informational Only. Funds are appropriated at the Budget Control Level. Amounts are in thousands of dollars.

Department of Information Technology

Data Analytics Platform - Seattle Police Department

BCL/Program Name:	Finance and Administration	BCL/Program Code:	D1100
Project Type:	New Investment	Start Date:	Q3/2015
Project ID:	D102TR005	End Date:	Q4/2016
Location:			
Neighborhood Plan:	Not in a Neighborhood Plan	Council District:	3
Neighborhood District:	Downtown	Urban Village:	Commercial Core

This project provides funding for a Data Analytics Platform (DAP) in the Seattle Police Department to consolidate and manage data provided by a variety of systems related to police calls and incidents, citizen interactions, administrative processes, training and workforce management. This project will satisfy the requirements of the Settlement Agreement with the Department of Justice.

		LTD Actuals	2015 Rev	2016	2017	2018	2019	2020	2021	Total
Revenue Sources										
General Subfund Revenues		0	<u>8,000</u>	0	0	0	0	0	0	8,000
Total:		0	<u>8,000</u>	0	0	0	0	0	0	8,000
Fund Appropriations/Allocations										
General Subfund		0	<u>8,000</u>	0	0	0	0	0	0	8,000
Total*:		0	<u>8,000</u>	0	0	0	0	0	0	8,000
Spending Plan by Fund										
General Subfund			<u>2,700</u>	<u>5,300</u>	0	0	0	0	0	8,000
Total:			<u>2,700</u>	<u>5,300</u>	0	0	0	0	0	8,000

** This detail is informational Only. Funds are appropriated at the Budget Control Level. Amounts are in thousands of dollars.*