

**SUMMARY and FISCAL NOTE\***

<b>Department:</b>	<b>Dept. Contact/Phone:</b>	<b>CBO Contact/Phone:</b>
City Budget Office	Anna Hurst / 733-9317	

*\* Note that the Summary and Fiscal Note describes the version of the bill or resolution as introduced; final legislation including amendments may not be fully described.*

**1. BILL SUMMARY**

**Legislation Title:** AN ORDINANCE amending Ordinance 126490, which adopted the 2022 Budget; changing appropriations to various departments and budget control levels, and from various funds in the 2022 Budget; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

**Summary and Background of the Legislation:** In late 2021 and early 2022, the City adopted a number of Ordinances relating to compensation of City personnel:

- Ordinance 126505 provided City employees with an additional paid holiday for Juneteenth (November 2021).
- Ordinance 126516 increased wages for certain represented City employees (December 2021)
- Ordinance 126503 increased wages for certain non-represented City employees (December 2021).
- Ordinance 126504 increased wages for City employees in certain pay bands (December 2021).
- Ordinance 126599 provided City employees with an additional paid holiday for Indigenous Peoples' Day (March 2022)
- Ordinance (CB 120298) \*\*\*\*\*increased wages for certain represented City employees (April 2022)

Funds to cover the costs associated with these bills was being held in reserves in the General Fund and in some department funds until the exact appropriation amounts to each department had been determined. This legislation appropriates those funds to City departments.

Appropriations for the Juneteenth holiday were appropriated in Finance General in the 2022 Adopted Budget and will be transferred to department budgets as needed through this legislation.

**2. CAPITAL IMPROVEMENT PROGRAM**

Does this legislation create, fund, or amend a CIP Project?       Yes  No

**3. SUMMARY OF FINANCIAL IMPLICATIONS**

Does this legislation amend the Adopted Budget?       Yes  No

Appropriation change (\$):	General Fund \$		Other \$	
	2022	2023 (EST)	2022	2023 (EST)
	\$15,400,956	\$15,400,956	\$17,360,707	\$17,360,707
Estimated revenue change (\$):	Revenue to General Fund		Revenue to Other Funds	
	2022	2023	2022	2023
Positions affected:	No. of Positions		Total FTE Change	
	2022	2023	2022	2023

**Does the legislation have other financial impacts to The City of Seattle that are not reflected in the above, including direct or indirect, short-term or long-term costs?**  
 No.

**Are there financial costs or other impacts of *not* implementing the legislation?**  
 This bill is required for the City to meet financial obligations previously authorized.

**3.a. Appropriations**

**This legislation adds, changes, or deletes appropriations.**

Appropriations changes related to wage increases for certain employees as previously adopted by the City and its unions are contained in Section 1 of the Council Bill/Ordinance.

Appropriations changes related to costs of implementing the new Juneteenth and Indigenous Peoples’ Day City holidays are contained in Section 2 of the Council Bill/Ordinance.

**Is this change one-time or ongoing?**  
 The appropriations increases authorized by this legislation are for the 2022 budget although costs are ongoing and will be included in the 2023 Proposed Budget.

**3.b. Revenues/Reimbursements**

**This legislation adds, changes, or deletes revenues or reimbursements.**

**3.c. Positions**

**This legislation adds, changes, or deletes positions.**

**4. OTHER IMPLICATIONS**

**a. Does this legislation affect any departments besides the originating department?**  
 This legislation authorizes additional 2022 appropriations across most City departments.

**b. Is a public hearing required for this legislation?**

No.

**c. Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?**

No.

**d. Does this legislation affect a piece of property?**

No.

**e. Please describe any perceived implication for the principles of the Race and Social Justice Initiative. Does this legislation impact vulnerable or historically disadvantaged communities? What is the Language Access plan for any communications to the public?**

N/A

**f. Climate Change Implications**

**1. Emissions: Is this legislation likely to increase or decrease carbon emissions in a material way?**

No.

**2. Resiliency: Will the action(s) proposed by this legislation increase or decrease Seattle's resiliency (or ability to adapt) to climate change in a material way? If so, explain. If it is likely to decrease resiliency in a material way, describe what will or could be done to mitigate the effects.**

No.

**g. If this legislation includes a new initiative or a major programmatic expansion: What are the specific long-term and measurable goal(s) of the program? How will this legislation help achieve the program's desired goal(s)?**

N/A

**Summary Attachments:**