

**SUMMARY and FISCAL NOTE\***

<b>Department:</b>	<b>Contact Person/Phone:</b>	<b>Executive Contact/Phone:</b>
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**1. BILL SUMMARY**

**Legislation Title:**

AN ORDINANCE relating to City employment commonly referred to as the Fourth Quarter 2015 Employment Ordinance; establishing new salaries that implement 2016 increases required by Ordinance 124490; amending Ordinance 124927; increasing funds; designating positions as exempt from Civil Service status; and ratifying and confirming certain prior acts; all by a 3/4 vote of the City Council.

**Summary and background of the Legislation:**

This legislation seeks to establish new salaries that implement 2016 rate increases required by Ordinance 124490 (also known as the Seattle Minimum Wage Ordinance) and designate 11 positions as exempt from Civil Service status. If passed, this legislation:

1. Establishes a minimum \$13 per hour rate of pay for City job titles with current hourly wage rates less than \$13, as required by Ordinance 124490;
2. Amends Ordinance 124927 adopting a 2016 budget and increases funds to the Department of Parks and Recreation and the Seattle Center Fund to pay for salary increases required by Ordinance 124490 for 2016; and
3. Establishes 11 positions as exempt from Civil Service status. The nature of the work to be performed by the positions is consistent with the exemption criteria set forth in Seattle Municipal Code Section 4.13.010 and Personnel Rule 2.2. These position changes create a minor cost increase for the affected departments, which will be funded within the existing budget authority.

**2. CAPITAL IMPROVEMENT PROGRAM**

N/A

**3. SUMMARY OF FINANCIAL IMPLICATIONS**

X This legislation has direct financial implications.

<b>Budget program(s) affected:</b>	<b>General Fund \$</b>		<b>Other \$</b>	
<b>Estimated \$ Appropriation change:</b>	<b>2016</b>	<b>2017</b>	<b>2016</b>	<b>2017</b>
<b>Estimated \$ Revenue change:</b>	<b>Revenue to General Fund</b>		<b>Revenue to Other Funds</b>	
	<b>2016</b>	<b>2017</b>	<b>2016</b>	<b>2017</b>
	<b>(\$169,971)</b>		<b>\$169,971</b>	

Positions affected:	No. of Positions		Total FTE Change	
	2016	2017	2016	2017
Other departments affected:	DPR, CEN			

**3a. APPROPRIATIONS**

Fund Name and Number	Department	Budget Control Level Name/#*	2016 Appropriation Change	2016 Estimated Appropriation Change
General Subfund (00100)	Finance General	Reserves/QD000	(\$169,971)	
Park and Recreation Fund (10200)	Department of Parks and Recreation (DPR)	Seattle Conservation Corps/K320C)	\$66,932	
Seattle Center Fund (11410)	Seattle Center (CEN)	Commercial Events/SC640	\$1,958	
Seattle Center Fund (11410)	Seattle Center (CEN)	Key Arena/SC660	\$49,871	
Seattle Center Fund (11410)	Seattle Center (CEN)	McCaw Hall/SC650	\$42,246	
Seattle Center Fund (11410)	Seattle Center (CEN)	Community Programs/SC620	\$8,964	
<b>TOTAL</b>			<b>\$0</b>	

Appropriation Notes:

In the 2016 Budget, reserves were set aside to bring existing positions up to \$13 per hour minimum wage in 2016. This legislation increases the wages for the Work Training Enrollees at the Parks and Recreation Department, and Door Attendants, Splitters, Ushers (Entry) and Ushers at Seattle Center. This budget action moves the funds reserved for the wage increase for Work Training Enrollees from Finance General to the Parks and Recreation Department, and for Door Attendants, Splitters, Ushers (Entry), and Ushers at Seattle Center. Program Aide and Recreation Attendant costs will be absorbed by departments and do not need an increase in appropriation authority.

**4. OTHER IMPLICATIONS**

**a) Does the legislation have indirect or long-term financial impacts to the City of Seattle that are not reflected in the above?**

The estimated costs associated with Civil Service designations in this legislation are summarized in Summary and Fiscal Note Attachment 1 and will be funded through departments' existing budgets.

- b) Is there financial cost or other impacts of not implementing the legislation?**  
N/A
- c) Does this legislation affect any departments besides the originating department?**  
This legislation will affect the Seattle Public Utilities Department, the Seattle Police Department, the Office of Immigrant & Refugee Affairs, the Department of Finance & Administrative Services, the Department of Planning & Development, the Seattle Retirement System, the Human Services Department, the Legislative Department, Seattle Center, and the Department of Parks and Recreation.
- d) Is a public hearing required for this legislation?**  
No
- e) Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?**  
No
- f) Does this legislation affect a piece of property?**  
No
- g) Please describe any perceived implication for the principles of the Race and Social Justice Initiative. Does this legislation impact vulnerable or historically disadvantaged communities?**  
N/A
- h) If this legislation includes a new initiative or a major programmatic expansion: What are the long-term and measurable goals of the program? Please describe how this legislation would help achieve the program's desired goals.**  
N/A
- i) Other Issues:**  
N/A

**List attachments/exhibits below:**

Attachment:  
Attachment 1 – Summary of Actions