**2019 - 2020 Seattle City Council Green Sheet**

**Ready for Notebook**

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| --- | --- | --- | --- |
| Tab | Action | Option | Version |
| 12 | 22 | B | 1 |

|  |  |
| --- | --- |
| **Budget Action Title:**  | Cut $60,000 GF from FAS, $51,553 GF from SMC, add $103,106 GF and 1.0 SA1 position to OCR in 2019 and cut $60,000 GF from FAS, $69,491 GF from SMC, add $137,938 GF to OCR in 2020 |

|  |  |  |  |
| --- | --- | --- | --- |
| Ongoing:  | No |  |  |
| Has CIP Amendment:  | No | Has Budget Proviso:  | No |

|  |  |
| --- | --- |
| Primary Sponsor:  | Mosqueda, Teresa |
| Councilmembers:  | González; O'Brien |
| Staff Analyst: | Lise Kaye; Asha Venkataraman |
| Council Bill or Resolution: |  |

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Date | Total | BC | SB | TM | LG | BH | LH | RJ | DJ | MO | KS |
|  | Yes |  |  |  |  |  |  |  |  |  |  |
| No |  |  |  |  |  |  |  |  |  |  |
| Abstain |  |  |  |  |  |  |  |  |  |  |
| Absent |  |  |  |  |  |  |  |  |  |  |

**Summary of Dollar Effect**

*See the following pages for detailed technical information*

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| --- | --- | --- |
|  | ***2019 Increase (Decrease)*** | ***2020 Increase (Decrease)*** |
| ***General Subfund*** |  |  |
| ***General Subfund Revenues*** | *$0* | *$0* |
| ***General Subfund Expenditures*** | *($8,447)* | *$8,447* |
| ***Net Balance Effect*** | ***$8,447*** | ***($8,447)*** |
|  |  |  |
| ***Total Budget Balance Effect*** | ***$8,447*** | ***($8,447)*** |

***Budget Action description:***

This green sheet requests that the Mayor terminate the City's jail services contract with Snohomish County, cuts the associated contract expenditure of $60,000 GF in the Department of Finance and Administrative Services (FAS) jail services budget, cuts $51,533 GF from the Seattle Municipal Court's (SMC) Court Compliance BSL, and adds one Strategic Advisor 1 (SA1) FTE position and $103,106 GF to the Office for Civil Rights (OCR) in 2019. This green sheet also cuts $60,000 GF from FAS and $69,491 GF from SMC's Court Compliance BSL and add $137,938 GF to OCR for the new position in 2020.

The new position at OCR would split their time on two bodies of work:

1. City-wide criminal legal system alignment:

A. Be a member of CJET (or a workgroup tasked with defining such principles) and work with the criminal legal system alignment legislative advisor to create principles and a strategic plan to help guide Seattle’s alignment of policies, outcomes, and investments and the least necessary use of the criminal legal system;

B. Work with CJET (or another workgroup doing this work) to engage community members most impacted by the criminal legal system; and

C. Work with, but not in lieu of, the position managing Zero Youth Detention work.

2. Focus on court programs and services:

A. Develop principles as described above to apply to court services and programs;

B. Conduct a literature review to find race centered evaluations of court services and programs that SMC provides, including probation and the Court Resource Center model;

C. Assess the court’s programs and services, including probation, against developed principles and any best practices that are centered on race and those most impacted by those programs and services; and

D. Engage with staff, departments, unions, and community members regarding how existing court staff could transition to new areas of work informed by the assessment; and

E. Create recommendations for CJET and the Criminal Justice Coordinating Council about if and how to improve public safety through harm reduction and changes to SMC’s programs and services.

**Budget Action Transactions**

**Budget Action Title:** Cut $60,000 GF from FAS, $51,553 GF from SMC, add $103,106 GF and 1.0 SA1 position to OCR in 2019 and cut $60,000 GF from FAS, $69,491 GF from SMC, add $137,938 GF to OCR in 2020

| **#** | **Transaction Description** | **Position Title** | **Number of Positions** | **FTE** | **Dept** | **BCL or Revenue Source** | **Summit Code** | **Fund** | **Year** | **Revenue Amount** | **Expenditure Amount** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 1 | Reduce appropriations for jail services |  |  |  | FAS | Jail Services | BO-FA-JAILSVCS | 00100 | 2019 |  | ($60,000) |
| 2 | Reduce appropriations for jail services |  |  |  | FAS | Jail Services | BO-FA-JAILSVCS | 00100 | 2020 |  | ($60,000) |
| 3 | Add position authority and increase appropriations for criminal justice position | StratAdvsr1,Exempt - FT | 1 | 1 | OCR | Civil Rights | BO-CR-X1R00 | 00100 | 2019 |  | $103,106 |
| 4 | Add position authority and increase appropriations for criminal justice position |  |  |  | OCR | Civil Rights | BO-CR-X1R00 | 00100 | 2020 |  | $137,938 |
| 5 | Cut court funds to support OCR add |  |  |  | SMC | Court Compliance | BO-MC-4000 | 00100 | 2019 |  | ($51,553) |
| 6 | Cut court funds to support OCR add |  |  |  | SMC | Court Compliance | BO-MC-4000 | 00100 | 2020 |  | ($69,491) |