

2019 - 2020 Seattle City Council Green Sheet

Ready for Notebook

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

	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.

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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.

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Budget Action Transactions

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#	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)