

2019 - 2020 Seattle City Council Green Sheet

Approved

Tab	Action	Option	Version
19	1	B	1

Budget Action Title: Add \$27,739 GF, 1 Legislative SA to LEG, \$15,000 GF to OCR; cut \$42,739 GF from SPD and add \$40,712 GF to LEG, \$15,000 GF to OCR; cut \$55,712 GF from SPD in 2020

Ongoing: No

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: González, M. Lorena

Councilmembers: Mosqueda; O'Brien

Staff Analyst: Asha Venkataraman

Council Bill or Resolution:

Budget Committee Vote:

Date	Result	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
11/15/2018	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

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	\$0	\$0
Net Balance Effect	\$0	\$0
Total Budget Balance Effect	\$0	\$0

Budget Action description:

This green sheet adds \$27,739 GF and one two-year term-limited Legislative Strategic Advisor position to the Legislative Department (LEG) and \$15,000 GF for community engagement to the Office for Civil Rights (OCR) and cuts \$42,739 GF from the Seattle Police Department (SPD) in 2019. It also adds \$40,712 GF to LEG and \$15,000 GF to OCR and cuts \$55,712 GF from SPD in 2020 for criminal legal system planning. The total position cost is \$113,215 in 2019 and \$152,136 in 2020. LEG, SPD, and the City Attorney's Office (LAW) are sharing the costs of the position and the outreach funds to OCR equally. LEG will absorb its third and LAW's third of both the funding needed to cover the position and the cost to provide OCR funds with its existing budget. LEG and LAW will enter into a Memorandum of Agreement that will transfer LAW's third of the costs to LEG at a later time. These cuts and additions are one-time for both 2019 and 2020.

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This position will create a strategic plan to implement recommendations already provided to the City about the criminal legal system. The Strategic Advisor should have professional and/or lived experience with the criminal legal system and a strong racial equity analysis. This person will engage with stakeholders and staff in relevant City departments, LAW, and the Seattle Municipal Court in creating the strategic plan. The Strategic Advisor position will report to the Director of City Council Central Staff. This work would also include reimagining the Criminal Justice Coordinating Council and working with the Criminal Justice Equity Team (CJET) (or a similar working group) to align current and future policy, investments, and outcomes regarding the criminal legal system.

This green sheet also acknowledges the Council's intent to develop a resolution outlining the Council's goals to engage with communities and individuals who are most impacted by the criminal legal system (in collaboration with entities, including but not limited to, the Executive, LAW, and the Seattle Municipal Court).

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Budget Action Transactions

Budget Action Title: Add \$27,739 GF, 1 Legislative SA to LEG, \$15,000 GF to OCR; cut \$42,739 GF from SPD and add \$40,712 GF to LEG, \$15,000 GF to OCR; cut \$55,712 GF from SPD in 2020

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add position authority and appropriations for a term-limited position	StratAdvsr-Legislative - FT	1	1	LEG	Legislative Department	BO-LG-G1000	00100	2019		\$27,739
2	Add appropriations for a term-limited position				LEG	Legislative Department	BO-LG-G1000	00100	2020		\$40,712
3	Cut appropriations to support LEG add				SPD	Administrative Operations	BO-SP-P8000	00100	2019		(\$42,739)
4	Cut appropriations to support LEG add				SPD	Administrative Operations	BO-SP-P8000	00100	2020		(\$55,712)
5	Add appropriations for community engagement				OCR	Civil Rights	BO-CR-X1R00	00100	2019		\$15,000
6	Add appropriations for community engagement				OCR	Civil Rights	BO-CR-X1R00	00100	2020		\$15,000