PB Process Update

Overview of Option as presented by the BBRP

City of Seattle

High level overview

- February 24, 2021 - BBRP presented to the City of Seattle an unclear implementation budget

- March 8, 2021 - BBRP sent City of Seattle an updated implementation budget totaling $7.1 million.

- Ongoing Engagement – Department of Neighborhoods and the City Budget Office met with BBRP 6 times to discuss and review the findings

- City presented the BBRP budget as Option 1 as it was represented by as the "communities' choice."

- Option 1 used what the City received directly from the BBRP, with the addition of City staff to support the process and manage the contract.

- The Executive is ready to implement the City Council's chosen approach if it is legal and maintains our commitment to public stewardship.

Council decisions to make prior to implementation

Implementor	RFP/Sole source	Steering Committee makeup and compensation	Overall amount to go out via PB for projects	Idea generation
✓ Third party or City department	Put the opportunity out to bid or choose (sole source) a third party to implement	• # of members? • Stipend, payroll, or independent contractor?	How much do you want to be spent on administration vs. project costs?	During idea generation, does the community have to stay within the pre-identified areas outlined in the report?

BBRP
Proposal costs and considerations

High level Plan

- Third party administrator
- Total Budget to implement = $7,475,000
- Remaining budget for Project Proposals= $20,325,000

City of Seattle

Budget
Details

	Implementation Cost	Details
Contractor / Non-City Staff Costs	$4.5 million	26 Member full-time steering committee Contractor administrative costs Youth Stipends
Reduce PB Barriers	$2 million	Provide to Community Based Organizations for items such as language access, transportation, etc to reduce barriers to access
Digital Equity	$600,000	Digital Stewards program and set up
City Staff Costs for PB	$375,000	3 City FTEs
Total	**$7,475,000**	

Timeline
13 - 17 months

3 months expedited →	1-2 months →	1-2 months →	6-10 months →
RFP Process	**Application Process**	**Finalize Contract**	**Implementation**
• Draft, vet, and release an RFP • Average timeline City departments RFP is 12 months • Expedited - 3 months and excludes CE, Racial Equity Toolkit, workgroup, etc.)	• Community Rating Panel – select panel • Application Process - select and convene a panel of community members, city staff, and Community Based Organization partners to review and rate the applications	• Select a TPA, develop the contract, negotiate and sign • Each contract negotiation process is different, and time is based on the readiness of the organization and the negotiations	• TPA executes the process • Engagement, hiring staff, proposal development, voting, and implementation

Issues to Consider

Third Party Administrator

Steering Committee Selection Criteria	TPA Capacity
• Selection Criteria specification cannot be used to select formal members (employee or contractor) • Compensation - BBRP proposed steering committee would be paid staff with benefits ($117k)	• Capacity to hire and onboard 26 people in a short amount of time

Criteria for the Steering Committee

- People who have been incarcerated
- People who are well-connected to multiple community organizations
- People with lived experience of homelessness
- People with disabilities
- People who are trans, non-binary, or gender non-conforming Black women
- Older Adults Youth (at least 2 people)
- People from the African Diaspora
- A person appointed by Duwamish Tribal Services (at least 1 person)
- People from communities overrepresented in negative health outcomes

QUESTIONS?