2019 - 2020 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
29	5	Α	1

Budget Action Title: Add \$132,202 GF and a position to OPCD, \$182,202 GF and a position to DON,

and \$25,000 GF to OCR to undertake a RET on Seattle's growth strategy in

2019

Ongoing: No

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: Mosqueda, Teresa

Councilmembers: Johnson; Juarez

Staff Analyst: Lish Whitson

Council Bill or Resolution:

Date	Total	ВС	SB	TM	LG	ВН	LH	RJ	DJ	МО	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	<u>\$339,404</u>	<u>\$0</u>
Net Balance Effect	(\$339,404)	\$0
Total Budget Balance Effect	(\$339,404)	\$0

Budget Action description:

This green sheet would add a total of \$339,404 GF and two positions to the Department of Neighborhoods (DON), Office of Planning and Community Development (OPCD), and the Office for Civil Rights (OCR) in 2019 to develop the scope of work for the Racial Equity Toolkit (RET) described in SLI 29-4-A-1. DON would receive \$50,000 GF for contracts with community liaisons to perform outreach and \$132,202 GF and authority for a Strategic Advisor 1 to coordinate outreach. OPCD would receive \$132,202 GF and authority for a full-time Strategic Advisor 1 to compile existing data and coordinate interdepartmental review of implications of the growth strategy on race and social equity. OCR would receive \$25,000 GF for support and consultation on the RET. The positions would sunset at the end of 2019, pending a report from the Departments on resources needed to complete the work of the SLI, if any, in 2020.

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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	Staff in OPCD's Comprehensive Planning division	StratAdvsr1,Exempt - FT	1	1	OPCD	Planning and Community Development	BO-PC- X2P00	00100	2019		\$132,202
2	Staff to support outreach	StratAdvsr1,Exempt - FT	1	1	DON	Community Building	BO-DN- 13300	00100	2019		\$132,202
3	Funding for community liaisons				DON	Community Building	BO-DN- 13300	00100	2019		\$50,000
4	Funding for support services and consultation				OCR	Civil Rights	BO-CR- X1R00	00100	2019		\$25,000
5	Abrogate OPCD position in 2020	StratAdvsr1,Exempt - FT	-1	-1	OPCD	Planning and Community Development	BO-PC- X2P00	00100	2020		\$0
6	Abrogate DON position in 2020	StratAdvsr1,Exempt - FT	-1	-1	DON	Community Building	BO-DN- 13300	00100	2020		\$0