

SUMMARY and FISCAL NOTE*

Department:	Dept. Contact/Phone:	CBO Contact/Phone:
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** Note that the Summary and Fiscal Note describes the version of the bill or resolution as introduced; final legislation including amendments may not be fully described.*

1. BILL SUMMARY

Legislation Title: AN ORDINANCE relating to appropriations for the Seattle Office for Civil Rights; amending Ordinance 126237, which adopted the 2021 Budget; changing appropriations to various departments and budget control levels, and from various funds in the Budget; lifting a proviso; imposing provisos; creating new positions; and ratifying and confirming certain prior acts.

Summary and background of the Legislation: The 2021 Adopted Budget includes \$28.3 million for participatory budgeting. This funding is currently held in Finance General under provisos. This legislation would lift one proviso, create three new positions in the Seattle Office for Civil Rights (SOCR) and appropriate \$1,050,900 to SOCR for the Participatory Budgeting program, and impose two new provisos.

The funds are intended to staff three positions to support the program from July 1, 2021 to December 31, 2023, and will carry forward automatically. The staff will develop and issue a Request for Proposal (RFP) to hire a third-party to lead the PB process, and will provide administrative, data, and logistical support as requested. The third-party administrator would be responsible for hiring and managing the steering committee and other PB staff and volunteers, providing technical support and expertise, and managing funds to reduce barriers to participation, including digital equity initiatives and youth fellowships. The funds also include \$15,000 to provide funds to community for supporting the RFP development and selection process.

2. CAPITAL IMPROVEMENT PROGRAM

Does this legislation create, fund, or amend a CIP Project? Yes No

3. SUMMARY OF FINANCIAL IMPLICATIONS

Does this legislation amend the Adopted Budget? Yes No

If there are no changes to appropriations, revenues, or positions, please delete the table below.

Appropriation change (\$):	General Fund \$		Other \$	
	2021	2022	2021	2022
Estimated revenue change (\$):	Revenue to General Fund		Revenue to Other Funds	
	2021	2022	2021	2022

Positions affected:	No. of Positions		Total FTE Change	
	2021	2022	2021	2022
	3	3	3	3

Does the legislation have other financial impacts to The City of Seattle that are not reflected in the above, including direct or indirect, short-term or long-term costs?
 Yes; the legislation lifts a proviso and moves \$1,050,900 in appropriation authority from Finance General to SOCR.

Is there financial cost or other impacts of *not* implementing the legislation?
 No.

If there are no changes to appropriations, revenues, or positions, please delete sections 3.a., 3.b., and 3.c. and answer the questions in Section 4.

3.a. Appropriations

This legislation adds, changes, or deletes appropriations.

If this box is checked, please complete this section. If this box is not checked, please proceed to Revenues/Reimbursements.

Fund Name and number	Dept	Budget Control Level Name/##*	2021 Appropriation Change	2022 Estimated Appropriation Change
General Fund (00100)	Finance General	General Purpose (BO-FG-2QD00)	(\$1,050,900)	
General Fund (00100)	Executive (Office for Civil Rights)	Civil Rights (BO-CR-X1R00)	\$1,050,900	
TOTAL			\$0	

Is this change one-time or ongoing?
 One-time. It is anticipated that part of the funds will be carried forward into 2022 and 2023.

Appropriations Notes:

3.b. Revenues/Reimbursements

This legislation adds, changes, or deletes revenues or reimbursements.

If this box is checked, please complete this section. If this box is not checked, please proceed to Positions.

Anticipated Revenue/Reimbursement Resulting from this Legislation:

Fund Name and Number	Dept	Revenue Source	2021 Revenue	2022 Estimated Revenue
TOTAL				

Is this change one-time or ongoing?

Please explain any complicated scenarios – e.g. three-year funding agreement but not permanent ongoing.

Revenue/Reimbursement Notes:

3.c. Positions

This legislation adds, changes, or deletes positions.

If this box is checked, please complete this section. If this box is not checked, please proceed to Other Implications.

Total Regular Positions Created, Modified, or Abrogated through this Legislation, Including FTE Impact:

Position # for Existing Positions	Position Title & Department*	Fund Name & #	Program & BCL	PT/FT	2021 Positions	2021 FTE	Does it sunset? (If yes, explain below in Position Notes)
N/A	Office for Civil Rights Strategic Advisor 1, General Government	General Fund (00100)	Civil Rights (BO-CR-X1R00)	FT	1	1	No
N/A	Office for Civil Rights Manager 2, General Government	General Fund (00100)	Civil Rights (BO-CR-X1R00)	FT	1	1	No
N/A	Office for Civil Rights Administrative Specialist 3	General Fund (00100)	Civil Rights (BO-CR-X1R00)	FT	1	1	No
TOTAL					3	3	

Position Notes: The positions do not sunset, but are funded through 2023 with one-time funds. Ongoing funding will need to be found for the positions beyond 2023.

4. OTHER IMPLICATIONS

- a. Does this legislation affect any departments besides the originating department?**
Yes; it impacts Seattle Office for Civil Rights.
- b. Is a public hearing required for this legislation?**
No.
- c. Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?**
No.
- d. Does this legislation affect a piece of property?**
No.
- e. Please describe any perceived implication for the principles of the Race and Social Justice Initiative. Does this legislation impact vulnerable or historically disadvantaged communities? What is the Language Access plan for any communications to the public?**
- This legislation funds staffing for Participatory Budgeting, which was a demand of the BIPOC Community during the summer of 2020.
 - Moving forward with Participatory Budgeting at SOCR is consistent with the recommendations of the Black Brilliance Research Project.
 - The Participatory Budgeting program is intended to fund programs which promote safety, health, and thriving, particularly for Black and Indigenous communities.
- f. Climate Change Implications**
- 1. Emissions: Is this legislation likely to increase or decrease carbon emissions in a material way?**
No.
 - 2. Resiliency: Will the action(s) proposed by this legislation increase or decrease Seattle's resiliency (or ability to adapt) to climate change in a material way? If so, explain. If it is likely to decrease resiliency in a material way, describe what will or could be done to mitigate the effects.**
No.
- g. If this legislation includes a new initiative or a major programmatic expansion: What are the specific long-term and measurable goal(s) of the program? How will this legislation help achieve the program's desired goal(s).**
This legislation continues the process of establishing a new Participatory Budgeting program focused on community safety, health, and thriving. The long-term goals of the program are to empower and engage more voices in the City's budgeting process and to fund community-led programs in five areas: housing and physical spaces, mental health, youth and children, economic development, and crisis and wellness. This legislation will fund staff to coordinate

the PB program and begin the process of finding a third-party administrator to lead the PB effort in 2022.

List attachments/exhibits below: