

2018 Seattle City Council Green Sheet

Ready for Notebook

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| 333 | 2 | A | 1 |

Budget Action Title: Amend the FAS CIP to cut \$2.2 million from the SPD North Area Interim and Long-term Facilities project and add \$2.2 million to SDOT's Neighborhood Parks Street Fund - Your Voice, Your Choice project

Ongoing: No

Has CIP Amendment: Yes Has Budget Proviso: No

Primary Sponsor: Harris-Talley, Kirsten

Councilmembers: O'Brien; Sawant

Staff Analyst: Tony Kilduff

Council Bill or Resolution:

| Date | | Total | SB | KH | LG | BH | LH | RJ | DJ | MO | KS |
|------|---------|-------|----|----|----|----|----|----|----|----|----|
| | Yes | | | | | | | | | | |
| | No | | | | | | | | | | |
| | Abstain | | | | | | | | | | |
| | Absent | | | | | | | | | | |

Summary of Dollar Effect

See the following pages for detailed technical information

| | 2017 Increase (Decrease) | 2018 Increase (Decrease) |
|---|---------------------------------|---------------------------------|
| General Subfund | | |
| General Subfund Revenues | \$0 | \$0 |
| <u>General Subfund Expenditures</u> | <u>\$0</u> | <u>\$0</u> |
| Net Balance Effect | \$0 | \$0 |
| Other Funds | | |
| Cumulative Reserve Subfund - REET I Subaccount (00163) | | |
| Revenues | \$0 | \$0 |
| <u>Expenditures</u> | <u>\$0</u> | <u>\$0</u> |
| Net Balance Effect | \$0 | \$0 |
| Transportation Operating Fund (10310) | | |
| Revenues | \$0 | \$2,200,000 |
| <u>Expenditures</u> | <u>\$0</u> | <u>\$2,200,000</u> |
| Net Balance Effect | \$0 | \$0 |

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| | | |
| Total Budget Balance Effect | \$0 | \$0 |

Budget Action description:

This green sheet would amend the Department of Finance and Administrative Services (FAS) 2018-2023 Proposed CIP to cut \$2.2 million in REET I spending from the Seattle Police Department North Area Interim and Long-term Facilities project (Project ID A1PS117) as shown in Attachment A. The budget action would add \$2.2 million in REET 1 spending to the Seattle Department of Transportation's Neighborhood Parks Street Fund - Your Voice, Your Choice project (Project ID TC365770) as shown in Attachment B.

Background:

Your Voice, Your Choice:

The Your Voice, Your Choice program supports parks and transportation capital projects proposed by residents through a participatory funding model. This program is in its second year, and an increase in project funds will enable the program to complete more community-proposed projects. Last year, the Your Voice, Your Choice program supported projects that increased accessibility, functionality, and safety in areas like South Park, the Rainier Valley, Broadview, Magnuson Park, and Crown Hill.

North Precinct:

During the past two years, Seattle community groups and residents have mobilized against a new Seattle Police Department facility, alleging a disproportionate harm caused to residents of color and low-income residents by police actions. This budget action reduces funding for this project in order to focus on other community priorities.

The 2018-2023 Proposed CIP included \$11.6 million in 2018 appropriations (all REET 1 revenues). The Chair's Initial Balancing Package included \$10.6 million in 2018 appropriations. This budget action would reduce 2018 appropriations by a further \$2.2 million to a new total of \$8.4 million.

FAS provided a spending plan for 2018 and 2019 that includes a total of \$3,050,000 for "New North Precinct Planning." This category includes \$850,000 in 2018 for a Racial Equity Toolkit (RET) and an additional \$300,000 in 2019 for the same purpose. This budget action leaves intact funding to support the \$850,000 in 2018 for planned spending on the RET, and it eliminates the remaining \$2.2 million for "New North Precinct Planning" in 2018 and 2019.

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Budget Action Transactions

Budget Action Title: Amend the FAS CIP to cut \$2.2 million from the SPD North Area Interim and Long-term Facilities project and add \$2.2 million to SDOT's Neighborhood Parks Street Fund - Your Voice, Your Choice project

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BCL or Revenue Source | Summit Code | Fund | Year | Revenue Amount | Expenditure Amount |
|---|---|----------------|---------------------|-----|------|--|-------------|-------|------|----------------|--------------------|
| 1 | Reduce FAS spending on the North Area CIP project from REET I | | | | FAS | Public Safety Facilities - Police (00163-CIP) | A1PS1 | 00163 | 2018 | | (\$2,200,000) |
| 2 | Increase REET 1 transfer to SDOT for Your Voice, Your Choice program | | | | CRS | CRS REET I Support to Transportation | 2EC30 | 00163 | 2018 | | \$2,200,000 |
| 3 | Increase SDOT resources from REET 1 for Your Voice, Your Choice program | | | | SDOT | Operating Transfer in From Cumulative Reserve Subfund - REET I | 587116 | 10310 | 2018 | \$2,200,000 | |
| 4 | Increase SDOT spending on Your Voice, Your Choice program | | | | SDOT | Mobility-Capital | 19003 | 10310 | 2018 | | \$2,200,000 |