

2017 - 2018 Seattle City Council Green Sheet

Approved

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300	1	E	1

Budget Action Title: Increase GSF funding by \$407,778 and 3.0 FTE in 2017 and \$664,778 and .5 FTE in 2018 to LAW, SMC, and FAS and cut GSF funding by \$407,778 in 2017 and \$664,778 in 2018 to CJCS

Ongoing: Yes

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: O'Brien, Mike

Councilmembers: Bagshaw; Harrell; Herbold; Johnson; Juarez; Sawant

Staff Analyst: Asha Venkataraman

Council Bill or Resolution:

Budget Committee Vote:

Date	Result	SB	TB	LG	BH	LH	RJ	DJ	MO	KS
11/16/2016	Pass 9-	Y	Y	Y	Y	Y	Y	Y	Y	Y

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
General Subfund Expenditures	\$0	\$0

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Net Balance Effect	\$0	\$0
Other Funds		
Finance and Administrative Services Fund (50300)		
Revenues	\$15,600	\$60,000
Expenditures	\$15,600	\$60,000
Net Balance Effect	\$0	\$0
Total Budget Balance Effect	\$0	\$0

Budget Action description:

This green sheet would add \$326,562 GSF and 2.0 FTE in 2017 and \$484,593 and .5 FTE in 2018 to the City Attorney's Office (LAW); \$65,616 GSF and 1.0 FTE in 2017 and \$120,185 GSF in 2018 to the Seattle Municipal Court (SMC); and \$15,600 in 2017 and \$60,000 in 2018 to Finance and Administrative Services (FAS); and cut \$320,978 GSF in 2017 and \$499,858 GSF in 2018 from jail services, and \$86,800 GSF in 2017 and \$164,920 GSF in 2018 from indigent defense services for pre-filing diversion services. Pre-filing diversion is intended to apply to crimes including but not limited to retail theft cases, Driving While License Suspended cases, and cases against young people ages 18-24 (with the exception of Driving Under the Influence, Domestic Violence Intimate Partner cases, and others as appropriate).

All departments are expected to work on and implement a pre-filing diversion program in a coordinated and integrated manner to ensure effective use of resources and monitor expected outcomes. LAW is expected to report back to Council periodically, but the first report should occur by January 15 to the Committee on Gender Equity, Safe Communities, & New Americans (GESCNA) regarding how LAW is planning and implementing this program in an integrated and coordinated manner.

In 2017 this program is anticipated to divert 200 cases and in 2018 to divert 380 cases.

LAW ADDITIONS	2017 FTE	2017 GSF cost	2018 FTE	2018 GSF
<i>Strategic Advisor III: Policy and Partnership Oversight, Program Management, Jail Spending Accountability</i>	1.0	\$79,276 (for 6 months)		\$148,369

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Assistant City Prosecutor: Review cases, refer to HSD/FIRS for diversion	1.0	\$104,786		\$108,026
Assistant Paralegal II: Calendar, compliance check, coordination with Court Resource Center (CRC) probation counselor	0	0	.5	\$50,698
Family Intervention and Restorative Services (FIRS) diversion for family domestic violence (consultant)	10 cases at \$1,750 per case	\$17,500	30 cases	\$52,500
Restorative Justice diversion for other case types (consultant)	50 cases at \$2,500 per case	\$125,000	50 cases at \$2,500 per case	\$125,000
LAW TOTAL	2.0	\$326,562	.5	\$484,593
SMC ADDITIONS	2017 FTE	2017 GSF cost	2018 FTE	2018 GSF
Probation Counselor II: Coordinate services with CRC, monitor pre-filing condition compliance	1.0	\$65,616 (6 months)		\$120,185
FAS ADDITIONS				
Relicensing for DWLS3 and NVOL cases	13 cases at \$1,200 per case	\$15,600	50 cases at \$1,200 per case	\$60,000
TOTAL ADDS	3.0 FTE	\$407,778	0.5 FTE	\$664,778

CUTS:

Jail	2017 cases	2017 GSF cost	2018 cases	2018 GSF
FIRS	10 cases (\$84 booking fee per case, \$178 daily jail rate for 6 jail days)	\$11,520	30 cases (\$84 booking fee per case, \$178 daily jail rate for 6 jail days)	\$34,560
Restorative Justice	50 cases (\$84 booking fee per	\$57,600	50 cases (\$84 booking fee per	\$57,600

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	case, \$178 daily jail rate for 6 jail days)		case, \$178 daily jail rate for 6 jail days)	
Other diversions	140 (\$84 booking fee per case, \$178 daily jail rate for 6 jail days)	\$161,280	300 cases (\$84 booking fee per case, \$178 daily jail rate for 6 jail days)	\$345,600
Case Specific Jail Cuts		\$230,400		\$437,760
Additional Jail Cuts		\$90,578		\$62,098
ALL JAIL CUTS		\$320,978		\$499,858
Public Defense				
FIRS	10 cases (\$434 per case)	\$4,340	30 cases (\$434 per case)	\$13,020
Restorative Justice	50 cases (\$434 per case)	\$21,700	50 cases (\$434 per case)	\$21,700
Other cases not requiring services	140 cases (\$434 per case)	\$60,760	300 cases (\$434 per case)	\$130,200
PUBLIC DEFENSE CUTS		\$86,800		\$164,920
TOTAL SAVINGS		\$407,778		\$664,778

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	Add position for all pre filing diversion services	StratAdvsr3,Exempt - FT	1	1	LAW	Criminal	J1500	00100	2017		\$79,276
2	Add ACP position for all pre filing diversion services	City Prosecutor,Asst-BU - FT	1	1	LAW	Criminal	J1500	00100	2017		\$104,786
3	Add funding for RJ and FIRS referrals				LAW	Criminal	J1500	00100	2017		\$142,500
4	Add funding for all positions for pre filing diversion services and additional position	Paralegal Asst II - PT	1	0.5	LAW	Criminal	J1500	00100	2018		\$307,093
5	Add funding for RJ and FIRS referrals				LAW	Criminal	J1500	00100	2018		\$177,500
6	Add position for CRC support	Prob Counslr II - FT	1	1	SMC	Court Compliance	M4000	00100	2017		\$65,616
7	Add funding for CRC support				SMC	Court Compliance	M4000	00100	2018		\$120,185

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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
8	Add GSF to FAS for relicensing				FG	Finance and Administrative Services Fund	QA001004	00100	2017		\$15,600
9	Increase GSF revenue for relicensing				FAS	Contracting Services	587001	50300	2017	\$15,600	
10	Increase appropriations for relicensing				FAS	City Purchasing and Contracting Services	A4540	50300	2017		\$15,600
11	Add GSF to FAS for relicensing				FG	Finance and Administrative Services Fund	QA001004	00100	2018		\$60,000
12	Increase GSF revenue for relicensing				FAS	Contracting Services	587001	50300	2018	\$60,000	
13	Increase appropriations for relicensing				FAS	City Purchasing and Contracting Services	A4540	50300	2018		\$60,000
14	Decrease GSF for jail services				CJCS	Jail Services	VJ100	00100	2017		(\$320,978)
15	Decrease GSF for jail services				CJCS	Jail Services	VJ100	00100	2018		(\$499,858)
16	Decrease GSF for indigent services				CJCS	Indigent Defense Services	VJ500	00100	2017		(\$86,800)
17	Decrease GSF for indigent services				CJCS	Indigent Defense Services	VJ500	00100	2018		(\$164,920)