

2020 Seattle City Council Budget Action

Agenda

Tab	Action	Option	Version
CPC	1	A	2

Budget Action Title: Add \$200,000 GF in 2020 (one-time) to the CPC to fund Work Plan items

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Lisa Herbold, Bruce Harrell, Kshama Sawant, Abel Pacheco, Sally Bagshaw

Staff Analyst: Greg Doss

Council Bill or Resolution:

Date		Total	LH	BH	KS	AP	DJ	MO	SB	TM	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2020 Increase (Decrease)	2021 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$200,000	
Net Balance Effect	\$(200,000)	
Total Budget Balance Effect	\$(200,000)	

Budget Action Description:

This Council Budget Action would add \$200,000 GF in 2020 (one-time) to the Community Police Commission (CPC) to fund four one-time projects that are identified in the CPC's 2020 Work Plan. Funding for these projects was not included in either the 2020 Endorsed Budget or the 2020 Proposed Budget. This Council Budget Action would provide funding for the following:

1. A national search process for a permanent Executive Director (\$70,000).
2. A consultant to support the CPC through a planning process and help with the production of the CPC's Strategic Plan document (\$50,000).
3. A consultant with subject matter expertise to assist with convening and facilitating a taskforce that will analyze the Seattle Police Department's complainant appeals process (\$30,000).

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4. An organizational development expert to advise the CPC about how to maximize its operations while achieving the CPC's stated goals and statutory duties (\$50,000).

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$200,00 GF in 2020 (one-time) to the CPC to fund Work Plan items		0	0	CPC - CP000	CPC - BO-CP-X1P00 - Office of the Community Police Commission	00100 - General Fund	2020	\$0	\$200,000