

SUMMARY and FISCAL NOTE*

Department:	Dept. Contact/Phone:	CBO Contact/Phone:
LEG	Aly Pennucci / 48148	n/a

** 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 amending Ordinance 126237, which adopted the 2021 Budget, including the 2021-2026 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; and adding or modifying provisos.

Summary and background of the Legislation: This legislation would reduce appropriations in the Seattle Police Department’s (SPD) 2021 Adopted Budget by \$5.4 million and increase appropriations in Finance General for participatory budgeting by the same amount and imposes a proviso.

Council Bill 119970, introduced after adoption of the 2021 budget and will be acted on by the City Council on December 14, 2020, will, if passed, increases SPD’s 2020 budget by \$5.4 million. Resolution 31962, adopted by the Council on August 10, 2020, stated that the City Council would not support any budget amendments to increase the SPD’s budget to offset overtime expenditures above the funds budgeted in 2020 or 2021 and expressed Council’s intent to reduce SPD’s budget in phases and increase funding for community-led research and participatory budgeting.

Reducing 2021 appropriation authority through separate legislation would offset the increased authority provided in 2020 and increase funding for the community-led work. Further, the Council expresses its intent that the anticipated amendment to SPD’s 2021 appropriation authority will recognize salary savings achieved by higher than anticipated attrition that has already occurred in October 2020 and may continue to occur during November 2020 and December 2020.

2. CAPITAL IMPROVEMENT PROGRAM

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

3. SUMMARY OF FINANCIAL IMPLICATIONS

Does this legislation amend the Adopted Budget? X 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
	\$0			

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

This proposed legislation cuts \$5.4 million from SPD’s budget and adds \$5.4 million to Finance general so overall it is a \$0 impact to the 2021 Adopted budget.

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?
 No

Is there financial cost or other impacts of *not* implementing the legislation?

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)	SPD	Special Operations (00100-BO-SP-P3400)	(\$5,388,072)	n/a
General Fund (00100)	Finance General	General Purpose (00100-BO-FG-2QD00)	\$5,388,072	n/a
TOTAL			\$0	

*See budget book to obtain the appropriate Budget Control Level for your department.

This table should reflect appropriations that are a direct result of this legislation. In the event that the project/programs associated with this ordinance had, or will have, appropriations in other legislation please provide details in the Appropriation Notes section below. If the appropriation is not completely supported by revenue/reimbursements listed below, please identify the funding source (e.g. available fund balance) to cover this appropriation in the notes section. Also indicate if the legislation changes appropriations one-time, ongoing, or both.

Is this change one-time or ongoing?

One time

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.

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.

Position Notes:

4. OTHER IMPLICATIONS

a. Does this legislation affect any departments besides the originating department?

Yes, this legislation impacts the Seattle Police Department's 2021 budget and will increase funding available for the participatory budgeting process that may have an impact on the several Department's work in 2021

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 is responding to both recent events and the efforts of decades of organizing related to the nation's and Seattle's history of racism and the current impact of institutional racism and structural racism that have resulted in over-policing and underinvestment in communities of color and especially in Black communities. This will reduce SPD's budget and funds for a community-led process to create an alternative to policing and support other programs to support community health and safety.

f. Climate Change Implications

1. Emissions: Is this legislation likely to increase or decrease carbon emissions in a material way?

N/A. Programs or services that are ultimately funded through the community-led participatory budgeting process will require approval by the City and additional consideration of the climate change implications.

- 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.**

N/A (as above)

- 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)?**

N/A

List attachments/exhibits below: