

**SUMMARY and FISCAL NOTE\***

<b>Department:</b>	<b>Dept. Contact/Phone:</b>	<b>Executive Contact/Phone:</b>
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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**

- a. **Legislation Title:** AN ORDINANCE amending Ordinance 125207, which adopted the 2017 Budget, creating and revising budget control levels, modifying positions, and changing appropriations to various departments and budget control levels; all by a 3/4 vote of the City Council.
  
- b. **Summary and background of the Legislation:**

Council Bill [redacted] establishes a comprehensive, independent and sustained approach to civilian oversight of SPD, creating a new Chapter 39 in the Seattle Municipal Code. This companion legislation amends Ordinance 125207 by establishing a budget control level, position authority and appropriations for the 2017 fiscal year for the independent Office of the Inspector General (OIG). This legislation also amends Ordinance 125207, changing the name and description of the Office of Professional Accountability to the Office of Police Accountability. Lastly, Council Bill [redacted] establishes the Community Police Commission as an independent office outside of the Executive Department, akin to the existing Office of Ethics and Elections; this shift necessitates a change in the budget control level (BCL) code for the Office of the Community Police Department; this legislation amends that BCL code.

The budgets for the new Office of Inspector General, Office of Police Accountability and the Community Police Commission will be independent of each other and any other city departments.

The establishment of the Office of the Inspector General was anticipated in the development of the 2017-2018 biennial budget and funding sufficient to support the accountability functions was set aside in reserves within Finance General. This legislation transfers the reserved funding to the newly created Office of the Inspector General and provides the position authority needed to operationalize the Office.

Please see accompanying legislation, Council Bill [redacted] for more information on enhanced police accountability oversight.

**2. CAPITAL IMPROVEMENT PROGRAM**

- a. **Does this legislation create, fund, or amend a CIP Project?** \_\_\_ Yes \_\_\_X\_ No

**3. SUMMARY OF FINANCIAL IMPLICATIONS**

**a. Does this legislation amend the Adopted Budget? X Yes \_\_\_ No**

The legislation amends the 2017 Adopted Budget. The 2017 Adopted and 2018 Endorsed Budget include resources, held in reserves, for the establishment of the Office of the Inspector General; this legislation transfers existing resources to the newly established Budget Control Level for the OIG. The anticipated on-going cost of the four positions added in this legislation and other office costs is estimated at \$700,000 in 2018; this cost was anticipated in the 2018 Endorsed Budget.

Additional funds are held in reserves for other aspects of police accountability as detailed in Council Bill [redacted]; as the timing of these changes is currently unknown, appropriation and/or position authority for other needs will be presented to Council in a future ordinance.

<b>Budget program(s) affected:</b>	OIG, CPC, Executive, OPA			
<b>Appropriation change (\$):</b>	<b>General Fund \$</b>		<b>Other \$</b>	
	<b>2017</b>	<b>2018</b>	<b>2017</b>	<b>2018</b>
<b>Estimated Revenue change (\$):</b>	<b>Revenue to General Fund</b>		<b>Revenue to Other Funds</b>	
	<b>2017</b>	<b>2018</b>	<b>2017</b>	<b>2018</b>
<b>Positions affected:</b>	<b>No. of Positions</b>		<b>Total FTE Change</b>	
	<b>2017</b>	<b>2018</b>	<b>2017</b>	<b>2018</b>
	<b>4</b>		<b>4.0</b>	

**b. 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?**

The legislation does not have other financial impacts to the city other than what is shown above. Please see Council Bill [redacted] for further discussion of the financial implications of the expanded police accountability system.

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

There are no financial costs to not implementing the legislation. However, appropriate funding, position authority and BCL structures are necessary to implement the polices set forth in Council Bill [redacted].

**3.d. Appropriations**

X This legislation adds, changes, or deletes appropriations.

Fund Name and number	Dept	Budget Control Level Name/**	2017 Appropriation Change	2018 Estimated Appropriation Change
General Subfund	OIG	Office of the Inspector General	\$354,300	\$700,000

(00100)		(VI100)		
General Subfund (00100)	Finance General	Reserves (2QD00)	(\$354,300)	(\$700,000)
General Subfund (00100)	Office of the Community Police Commission	Office of the Community Police Commission (VP100)	\$878,557	\$893,532
General Subfund (00100)	Executive Department	Community Police Commission (X1P00)	(\$878,557)	(\$893,532)
<b>TOTAL</b>			<b>\$0</b>	<b>\$0</b>

**Is this change one-time or ongoing?**

Ongoing

**3.e. Revenues/Reimbursements**

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

**3.f. Positions**

  X   This legislation adds, changes, or deletes positions.

**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	2017 Positions	2017 FTE	Does it sunset? (If yes, explain below in Position Notes)
	Executive 4, Exempt, OIG	General Subfund (00100)	Office of the Inspector General	FT	1	1.0	No
	Strategic Advisor 3, Exempt	General Subfund (00100)	Office of the Inspector General	FT	1	1.0	No
	Administrative Staff Assistant	General Subfund (00100)	Office of the Inspector General	FT	1	1.0	No
	Management Systems Analyst	General Subfund	Office of the	FT	1	1.0	No

		(00100)	Inspector General				
<b>TOTAL</b>					4	4.0	

**4. OTHER IMPLICATIONS**

- a. Does this legislation affect any departments besides the originating department?**  
 This legislation impacts the Office of the Community Police Commission, the Seattle Police Department and the newly formed Office of the Inspector General.
- b. Is a public hearing required for this legislation?**  
 No public hearing is required for this legislation.
- c. Does this legislation require landlords or sellers of real property to provide information regarding the property to a buyer or tenant?**  
 No property is involved with this legislation.
- d. Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?**  
 No publication of notice is required for this legislation.
- e. Does this legislation affect a piece of property?**  
 This legislation does not impact any property.
- f. Please describe any perceived implication for the principles of the Race and Social Justice Initiative. Does this legislation impact vulnerable or historically disadvantaged communities?**  
 This legislation does not have any perceived implications for the principles of the Race and Social Justice Initiative and does not impact vulnerable populations.
- 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 provides funding for the new initiatives and policies set forth in Council Bill [redacted]; please see Council Bill [redacted] for details.
- h. Other Issues:**  
 None.

List attachments/exhibits below: None.