

## SUMMARY and FISCAL NOTE\*

<b>Department:</b>	<b>Dept. Contact/Phone:</b>	<b>CBO Contact/Phone:</b>
City Budget Office		Adam Schaefer / 4-8358

*\* 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; changing appropriations to various departments and budget control levels, and from various funds in the Budget; and adding provisos; all by a 3/4 vote of the City Council.

**Summary and background of the Legislation:** This legislation increases and repurposes appropriations in the 2021 Budget to address an increase in hate crimes in Seattle. It provides an overall commitment of \$1 million.

Section 1 of the Council Bill increases 2021 appropriations by \$705,000 of General Fund (with a plan to use additional funding from external sources that were not available at the time of the creation of the 2021 Adopted Budget):

- \$155,000 in the Office of Employee Ombud to hire a Strategic Advisor or Senior Planner (1.0 FTE) to coordinate Hate Crimes short-term and long-term work. This includes coordinating on the Hate Crimes Executive Order, community engagement, community mapping, education, bystander training in coordination with CAIR Washington, overseeing public campaign and the City’s Inter-Departmental Team.
- \$100,000 in the Human Services Department for Community Based Organization Intervention Funding, including– advocacy, counseling, mental health support, trauma response, and care.
- \$300,000 in the Human Services Department in Innovation Funds to Community Based Organizations that will be based on a future Request for Proposals.
- \$50,000 in the Office for Civil Rights for contracts with community-based organizations to support the Coalition Against Hate and Bias.
- \$100,000 in the Office of Economic Department to engage with businesses that have been impacted by hate and bias crimes. The money would be eligible through the small business grants, which could include covering insurance costs.

Section 2 of the Council Bill directs existing 2021 appropriations in departments for work addressing and preventing hate crimes, and imposes provisos to ensure that these resources are used for these specific purposes:

- An additional \$50,000 in the Office for Civil Rights for contracts with community-based organizations to support the Coalition Against Hate and Bias.
- \$100,000 in the Department of Education and Early Learning, for mini-grants to youth-led groups and clubs for special projects focused on issues of racism, discrimination, and bias.

- \$150,000 in the Seattle Police Department for one or more Bias Crimes Prevention Coordinators with expertise in performance-based outreach to prevent hate-based crimes.

**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

Appropriation change (\$):	General Fund \$		Other \$	
	2021	2022	2021	2022
	\$705,000			
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

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?  
 No.

**3.a. Appropriations**

X  This legislation adds, changes, or deletes appropriations.

Fund Name and number	Dept	Budget Control Level Name/#*	2021 Appropriation Change	2022 Estimated Appropriation Change
General Fund (00100)	OEO	Office of Employee Ombud (BO-EM-V10MB)	\$155,000	
General Fund (00100)	HSD	Supporting Safe Communities (BO-HS-H4000)	\$400,000	
General Fund (00100)	OCR	Civil Rights (BO-CR-X1R00)	\$50,000	

General Fund (00100)	OED	Business Services (BO-ED-X1D00)	\$100,000	
<b>TOTAL</b>			<b>\$705,000</b>	

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

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

One-time.

**3.b. Revenues/Reimbursements**

\_\_\_\_\_ **This legislation adds, changes, or deletes revenues or reimbursements.**

**3.c. Positions**

\_\_\_\_\_ **This legislation adds, changes, or deletes positions.**

**4. OTHER IMPLICATIONS**

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

Yes, this legislation impacts the budgets of the Office of Employee Ombud, Human Services Department, Office of Economic Development, Department of Education and Early Learning, Office for Civil Rights, and the Seattle Police Department.

**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?**

The long history of hate crimes in the United States and in Seattle have kept the City and the people who live, work, and visit Seattle from reaching their full potential. This legislation reaffirms the City's commitment to respond to hate crimes and support victims of hate crimes. The legislation includes funding for community-based solutions to support businesses and individuals who have been impacted by hate crimes.

Appropriations are being made through this legislation to address the underlying causes of hate motivated violence through trainings and awareness building instead of focusing on the

crimes alone which tend to be symptomatic of deep-rooted exclusion and dehumanization of the targeted groups.

**f. Climate Change Implications**

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

No.

**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.**

No.

**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:**