

Amendment 3A to CB 120112 - 2021 Midyear Supplemental Budget ORD

Sponsor: Councilmember Pedersen

Return \$3.0 Million from HSD Community Safety Investments to SPD for Hiring Bonuses and a Retention Incentive Program

Amend Section 2 to CB 120112 as follows, renumber items and adjust the total for the table accordingly:¹

Section 2. In order to pay for necessary costs and expenses incurred or to be incurred in 2021, but for which insufficient appropriations were made due to causes that could not reasonably have been foreseen at the time of making the 2021 Budget, appropriations for the following items in the 2021 Budget are increased from the funds shown, as follows:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
((2.4 6))	((Human Services Department))	((General Fund (00100)))	((Supporting Safe Communities (00100-BO- HS-H4000)))	(((\$3,000,000))
2.50	Seattle Police Department	General Fund (00100)	Leadership and Administration (00100-BO- SP-P1600)	(((\$68,000)) <u>\$3,068,000</u>

Amend Section 20 as follows:

Section 20. The Council expresses its intent that, by lifting the provisos in Section 19 of this ordinance, the Seattle Police Department will have sufficient non-restricted sworn salary savings to fund the following (see Attachment A to this ordinance for more details about this spending):

- Hiring Incentives: \$233,000
- Technology Updates: \$2,250,000
- Civilian Positions: \$1,086,000

¹The item #s in the table for Section 2 of CB 120112 may be updated if other amendments that modify the same table necessitate renumbering.

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- Work Scheduling Timekeeping Project: \$500,000
- NICJR Contract: \$50,000
- SPD Mental Health Provider Program: \$150,000
- Contract Background Services: \$110,000
- Separation Pay Shortfall: \$2,593,626
- Deferred Compensation Shortfall: \$602,020
- Paid Parental Leave: \$200,000

The Council requests that the City Budget Office provide to Council's Central Staff the information necessary to produce a technical amendment that would move sworn salary savings from the originating Budget Summary Levels (BSLs) to the BSLs that will be charged for the above expenditures.

The Council further expresses its intent that the City increase its use of Parking Enforcement Officers (PEO) when providing staffing for special events, so that sworn officers can focus their time and energy on responding to 911 calls, as the Seattle Police Department has noted an increase in both response times and priority call response days. The Council also requests that the Director of the Seattle Department of Transportation (SDOT) notify the Council if SDOT needs more funding to increase PEO staffing of special events.

The Council is concerned that a December 2020 audit performed by the Office of the Inspector General for Public Safety (OIG) found that the "high capacity of the [evidence storage] warehouse and the 100 percent capacity of the vehicle storage facility presented risk" and recommended that "SPD should remedy the capacity issues at both storage facilities to ensure fire safety and proper evidence storage." The Council finds that the Department of Finance and Administrative Services can begin to address storage capacity issues with an additional \$500,000 to dedicate towards additional leased space for SPD. The Council requests that the Seattle Police

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Department fully implement the recommendations and comments noted in the Audit as an immediate step toward remedying the non-facility issues noted by OIG.

The Council is concerned that a March 2015 Audit performed by the City Auditor found that staffing issues in SPD's Public Disclosure unit hinder SPD's ability to ensure accurate and timely responses, provide reasonable assurance of compliance with State law, and promote transparency and public trust. The Council agrees with the City Auditor's recommendations and supports the SPD's hiring of additional Administrative Staff Analysts to support Public Disclosure work. Additionally, the Council requests that SPD dedicate no fewer than 2.0 FTE Administrative Staff Analysts funded through the Office of Police Accountability to work on public records requests made of the Office of Police Accountability. The Council further supports the City Auditor's recommendations through the addition of 1.0 FTE Information Technology Specialist position that is funded in the Seattle Information Technology Department but is dedicated to SPD public disclosure e-mail search and may be housed inside of the Seattle Police Department Headquarters Building.

Add a new Section 21 to CB 120112 as follows and renumber subsequent sections as appropriate:

The Council expresses its intent that the Seattle Police Department use \$2,767,000 of its sworn salary savings as initial funding to develop an officer retention program, such as retention pay, or to supplement an existing program that addresses morale issues and stabilizes the force.

* * *

Effect:

This amendment would reduce by \$3.0 million the proposed appropriation to the Human Services Department's (HSD) Supporting Safe Communities Division and increase by \$3.0 million the proposed appropriation to the Seattle Police Department's (SPD) Leadership and Administration Bureau.

Reduction to HSD: Through the 2021 [Community Safety Capacity Building RFP](#) HSD awarded \$10.4 million in one-time funding for contracts with 33 organizations in July 2021. The contracts provide funding to these organizations from July 15, 2021, through December 31, 2022. CB 120112, as amended, would cut \$3.0 million from SPD's 2021 budget (available due to accrual of salary savings

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from higher-than-normal officer separations) and adds \$3.0 million to HSD's 2021 budget to extend the contracts issued through the Community Safety Capacity Building by approximately five months (or alternatively, could be used to fund additional organizations or to provide larger awards to funded organizations).

If this amendment is passed, the \$3.0 million appropriation to HSD would be eliminated. The HSD contracts would still be funded through December 31, 2022.

Increase to SPD: CB 120112, as amended, includes a statement of intent acknowledging that SPD has sufficient salary savings to fund nine items identified in a 7/23/2021 memo titled "July budget Update" (see [Attachment A to CB 120112](#) for more details). This amendment would add one more item to the statement of intent included in Section 20 of CB 120112:

- Hiring Incentives: \$233,000

Additionally, this amendment would add a new section that specifies Council's intent for SPD to use \$2.8 million of its sworn salary savings as initial funding to develop an officer retention program, such as retention pay, or to supplement an existing program that addresses morale issues and stabilizes the force.

SPD staff indicated that the Hiring Incentives funding would provide \$7,500 hiring bonuses to new recruits and \$15,000 bonuses to lateral hires. SPD staff also indicated that the hiring bonuses would be retroactive to any hires made since January 1, 2021, and that the bonus program would cost \$520,000.

The Law Department has advised against providing retroactive hiring bonuses. Therefore, the hiring bonus program funding is adjusted to \$233,000 with the expectation that only officers hired in the last quarter of 2021 will receive the bonus. The Law Department also advised that authorizing legislation would be required before the City could provide police officers with either a hiring bonus or a retention incentive that could include a cash bonus.

The amendment sponsor has drafted legislation to authorize both incentives and will seek introduction of the legislation on 9-13-2021.