

SUMMARY and FISCAL NOTE*

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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

Legislation Title:

AN ORDINANCE relating to the 2021 Budget; amending Ordinance 126237, which adopted the 2021 Budget; changing appropriations to various departments and budget control levels, and from various funds in the Budget; authorizing the Seattle Police Department to accept specified grants and execute related agreements for and on behalf of the City; and ratifying and confirming certain prior acts.

Summary and background of the Legislation:

The legislation does the following:

1) Reduces certain Budget Summary Levels (BSLs) in the Seattle Police Department due to funds that are no longer needed:

1.1-1.4 : Unused grant-related appropriation of \$358,665 would be abandoned. This is due to the end of the grant agreement terms for ten grants.

2) Authorizes the Seattle Police Department to accept several grants and contract agreements and appropriates them as follows:

\$247,000 in grant funding comes from the Federal Coronavirus Emergency Supplemental Funding (CESF) via the Washington State Department of Commerce, Office of Crime Victims Advocacy, Community Services and Housing Division. The purpose of the grant is to contract with a mental health professional to work with SPD officers, civilian employees, and their families in coping with traumatic events and the impacts of the Coronavirus Pandemic. The grant contract period is January 1, 2021, through December 31, 2022.

\$500,000 in grant funding comes from the Department of Homeland Security. This grant provides funds to establish a radiological and nuclear detection program, initially in the areas of Seattle, Bellevue, King County, Pierce County, and Snohomish County. This represents the 2021 allocation for the nine-year grant; initial funding was accepted in Q2 2020. This year's allocation will primarily focus on planning and building the partnership, regional equipment and training.

\$175,903 contracted funds from the Seattle Department of Transportation (SDOT) to the Seattle Police Department (SPD) supports supplementary traffic enforcement of the Lower Spokane Street bridge as SDOT works to implement a long-term traffic control plan during

the bridge closure. The term of this contract runs from April 18, 2020 to March 31, 2021. The funding for the full contract amount (\$355,000) was originally appropriated in the 2020 Third Quarter Supplemental budget legislation (Ordinance 126210, Section 3, item # 3.21), but lacked carryforward authority. This item represents the remaining amount needed for 2021.

\$4,897.21 in funding from sexual exploitation vehicle impound fees and additional civil assessment fees in cases involving commercial sex abuse of a minor from the King County Superior Court for enforcement and victim services pursuant to RCW 9.68A.105. This funding will be used by the Police Department to run operations to recover exploited children (48%), fund a "John" School and provide victim services through the department's victim advocate (50%). 2% of the received funds are sent to the State of Washington. This item is perpetual and ongoing.

\$10,512 in funding from the U.S. Department of Justice reimburses SPD for costs of detective overtime spent in connection with the Puget Sound Regional Gun Task Force. The Regional Gun Task Force is focused on increasing the ability of law enforcement to trace shell casings and firearms used in crimes and thus identify shooters and take them off the streets.

\$25,631 in funding from the U.S. Department of Justice reimburses SPD for costs of detective overtime associated with the investigation of drug cases. The purpose of this work is to disrupt and interdict the flow of illegal drugs into the City.

\$46,580 in funding from the Drug Enforcement Agency reimburses SPD for costs spent in connection with the Organized Crime Drug Enforcement Task Force. This task force works to mount a comprehensive attack and reduce the supply of illegal drugs in the United States and diminish the violence and other criminal activity associated with the drug trade.

\$45,154 in funding from the U.S. Department of Justice reimburses SPD for costs of overtime associated with apprehending violent fugitives.

\$21,105 in funding from the Federal Bureau of Investigation (FBI) reimburses SPD for overtime associated with working with the FBI on international and domestic terrorism investigations.

\$59,081 in funding from the Federal Bureau of Investigation (FBI) reimburses SPD for overtime spent while working with the FBI to identify, disrupt, and dismantle existing and emerging violent criminal enterprises and gangs in King County, as well as other individuals and groups whose criminal activity negatively impacts the Puget Sound area.

\$34,815 in funding from the Federal Bureau of Investigation (FBI) reimburses SPD for costs spent in connection with the Seattle Sound Regional Violent Crimes Task Force.

\$80,292 in funding from the Federal Bureau of Investigation (FBI) reimburses SPD for costs spent in connection with the Homeland Security Investigations Task Force.

\$18,000 in grant funding from the Department of Homeland Security addresses gaps in terrorism preparedness services in King County. It will be used to support law enforcement training, contract analysts, and the purchase of personal protective equipment. The FY2020 SHSP Grant funding was originally appropriated in the 2020 Fourth Quarter Supplemental budget legislation (Ordinance 126257, Section 4, item # 4.29) in the amount of \$415,000, mistakenly omitting \$18,000 for training. This item appropriates the remaining \$18,000 for training. The term of this agreement runs from October 1, 2020 to September 30, 2023.

\$854,000 in funding from the Washington Association of Sheriffs and Police Chiefs supports the multi-jurisdictional Washington State Internet Crimes Against Children (ICAC) Task Force. The funding will be used for salary and benefits for 50% of Deputy Prosecuting Attorney, overtime for detectives on ICAC investigations, and equipment, training, overtime, and infrastructure needs for partner agencies. The term of this agreement runs from July 1, 2021 to June 30, 2022.

\$50,000 in grant funding from the Washington Traffic Safety Commission under the Impaired Driving Training Grant program provides support to facilitate impaired driving training for the Seattle Police Department and surrounding agencies. The term of this grant runs from October 1, 2021 to September 30, 2022.

2. CAPITAL IMPROVEMENT PROGRAM

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

3. SUMMARY OF FINANCIAL IMPLICATIONS

Does this legislation amend the Adopted Budget? ☒ Yes ☐ No

Appropriation change (\$):	General Fund \$		Other \$	
	2021	2022	2021	2022
	\$1,814,305			
Estimated revenue change (\$):	Revenue to General Fund		Revenue to Other Funds	
	2021	2022	2021	2022
	\$1,814,305			
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?

The legislation accepts and abandons grant funding. Appropriation is not being added to the SPD 2021 budget. There are no additional financial impacts.

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

The City would lose the resources needed to fulfill grant and contract obligations.

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)	Seattle Police Department (SPD)	Chief of Police (BO-SP-P1000)	\$247,000	
General Fund (00100)	Seattle Police Department (SPD)	Special Operations (BO-SP-P3400)	\$500,000	
General Fund (00100)	Seattle Police Department (SPD)	Special Operations (BO-SP-P3400)	\$175,903	
General Fund (00100)	Seattle Police Department (SPD)	Special Investigations (BO-SP-P7800)	\$4,897	
General Fund (00100)	Seattle Police Department (SPD)	Criminal Investigations (BO-SP-P7000)	\$10,512	
General Fund (00100)	Seattle Police Department (SPD)	Criminal Investigations (BO-SP-P7000)	\$25,631	
General Fund (00100)	Seattle Police Department (SPD)	Criminal Investigations (BO-SP-P7000)	\$46,580	
General Fund (00100)	Seattle Police Department (SPD)	Criminal Investigations (BO-SP-P7000)	\$45,154	

Fund Name and number	Dept	Budget Control Level Name/##	2021 Appropriation Change	2022 Estimated Appropriation Change
General Fund (00100)	Seattle Police Department (SPD)	Criminal Investigations (BO-SP-P7000)	\$21,105	
General Fund (00100)	Seattle Police Department (SPD)	Criminal Investigations (BO-SP-P7000)	\$59,081	
General Fund (00100)	Seattle Police Department (SPD)	Criminal Investigations (BO-SP-P7000)	\$34,815	
General Fund (00100)	Seattle Police Department (SPD)	Criminal Investigations (BO-SP-P7000)	\$80,292	
General Fund (00100)	Seattle Police Department (SPD)	Special Operations (BO-SP-P3400)	\$18,000	
General Fund (00100)	Seattle Police Department (SPD)	Criminal Investigations (BO-SP-P7000)	\$854,000	
General Fund (00100)	Seattle Police Department (SPD)	Leadership and Administration (BO-SP-P1600)	\$50,000	
TOTAL			\$1,814,305	

Is this change one-time or ongoing?

One-time grant-related appropriations are automatically carryforwarded into 2022. Ongoing proposals will be addressed as part of the 2022 budget proposal.

Appropriations Notes:

3.b. Revenues/Reimbursements

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

Anticipated Revenue/Reimbursement Resulting from this Legislation:

Fund Name and Number	Dept	Revenue Source	2021 Revenue	2022 Estimated Revenue
General Fund (00100)	Seattle Police Department (SPD)	Indirect Federal Grants and Contracts	\$2,172,970	
TOTAL			\$2,172,970	

Is this change one-time or ongoing?

One-time grant-related revenues are automatically carryforwarded into 2022. Ongoing proposals will be addressed as part of the 2022 budget proposal.

Revenue/Reimbursement Notes:

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
- 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?
N/A
- 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:

None