



SEATTLE CITY COUNCIL

Select Budget Committee

Agenda - Revised

Thursday, October 1, 2020

9:30 AM

Session I at 9:30 a.m. & Session II at 2 p.m.

Remote Meeting. Call 253-215-8782; Meeting ID: 586 416 9164; or
Seattle Channel online.

Teresa Mosqueda, Chair
Lisa Herbold, Vice-Chair
M. Lorena González, Member
Debora Juarez, Member
Andrew J. Lewis, Member
Tammy J. Morales, Member
Alex Pedersen, Member
Kshama Sawant, Member
Dan Strauss, Member

Chair Info: 206-684-8808; Teresa.Mosqueda@seattle.gov

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Committee Website:

<http://www.seattle.gov/council/committees/budget>

This meeting also constitutes a meeting of the City Council, provided that the meeting shall be conducted as a committee meeting under the Council Rules and Procedures, and Council action shall be limited to committee business.

In-person attendance is currently prohibited per Washington State Governor's Proclamation No. 20-28.9, through October 1, 2020. Meeting participation is limited to access by telephone conference line and Seattle Channel online.

Register online to speak during the Public Comment period at the 9:30 a.m. Select Budget Committee meeting at

<http://www.seattle.gov/council/committees/public-comment>.

Online registration to speak at the Select Budget Committee meeting will begin two hours before the 9:30 a.m. meeting start time, and registration will end at the conclusion of the Public Comment period during the meeting. Speakers must be registered in order to be recognized by the Chair.

Submit written comments to Councilmembers at

council@seattle.gov

Sign-up to provide Public Comment at the meeting at

<http://www.seattle.gov/council/committees/public-comment>

Watch live streaming video of the meeting at

<http://www.seattle.gov/council/watch-council-live>

Listen to the meeting by calling the Council Chamber Listen Line at 253-215-8782 Meeting ID: 586 416 9164

One Tap Mobile No. US: +12532158782,,5864169164#

Department Overview Presentations

The City Budget Office (CBO) and City Department Directors present changes reflected in the Mayor's Proposed 2021 Budget.

Session I - 9:30 a.m.

A. Call To Order

B. Approval of the Agenda

C. Public Comment

(20 minutes)

D. Items of Business

1. Seattle Police Department (SPD)

Supporting Documents: [Presentation](#)

Briefing and Discussion

Presenters: Interim Chief Adrian Diaz, Christopher Fisher, and Angela Socci, SPD; Julie Kline and Bryan Hockaday, Mayor's Office (MO); Ben Noble, Director, CBO

Session II - 2:00 p.m.

E. Items of Business

2. Community Safety

Supporting Documents: [Presentation](#)

Briefing and Discussion

Presenters: Michael Fong, Senior Deputy Mayor, and Shefali Ranganathan, Deputy Mayor, MO; Jason Johnson, Interim Director, Human Services Department; Andres Mantilla, Director, Department of Neighborhoods; Mark Baird and Christopher Fisher, SPD; Julie Kline and Bryan Hockaday, MO; Ben Noble, Director, CBO

3. Seattle Municipal Court (SMC)

Supporting Documents: [Presentation](#)

Briefing and Discussion

Presenters: Presiding Judge Gregory, Beth Baldwin, Court Administrator, Carol Bell-Daniel, and Kwan Wong, SMC; Ben Noble, Director, CBO

4. Office of Economic Development (OED)

Supporting Documents: [Presentation](#)

Briefing and Discussion

Presenters: Bobby Lee, Director, Amanda Allen, and Pedro Gomez, OED; Ben Noble, Director, CBO

F. Adjournment



Legislation Text

File #: Inf 1697, **Version:** 1

Seattle Police Department (SPD)

Seattle Police Department

2021 Proposed Budget Overview

Interim Chief of Police Adrian Diaz

Angela Socci, SPD Executive Director of Budget/Finance

Dr. Chris Fisher, SPD Executive Director of Strategic Initiatives

Ben Noble, City Budget Director

Julie Kline, Public Safety Advisor

Bryan Hockaday, Policy Advisor

Seattle City Council Select Budget Committee

October 1, 2020



City of Seattle

CHIEF'S PRIORITIES

Re-envisioning Policing - Engage openly in the community-led process of designing the role the department should play in community safety.

Humanization - Prioritize the sanctity of human life in every situation and affirm each individual's worth.

Reinventing Community Engagement - Establish true and lasting relationships through respectful interactions in every situation.

Fiscal Stewardship - Examine critically every dollar spent to ensure it meaningfully contributes to community safety.

Employee Wellness and Morale - Support exceptional police services by ensuring the department retains the best employees.

BUDGET SUMMARY (\$000s)

	2020 Adopted	2020 Revised		2021 Proposed	
General Fund Appropriation	\$406,980	\$392,377		\$357,620	
Change from 2020 Adopted		(\$14,603) ¹	(3.6%)	(\$49,360) ²	(12.1%)
Change from 2020 Revised				(\$34,757)	(8.9%)
Other Appropriation	\$2,132	\$2,132		\$2,131	
Change from 2020 Adopted		\$0	0%	(\$1)	0%
Change from 2020 Revised				(\$1)	0%
Full-time Equivalents (FTEs)	2,187.4	2,176.4		1,853.1	
Change from 2020 Adopted		(11.0)	(0.5%)	(334.3)	(15.3%)
Change from 2020 Revised				(323.3)	(14.9%)

¹Includes 2020 Rebalancing Cuts and supplemental appropriation increases (e.g., PEO annual wage increase, Coronavirus Relief Fund, etc.).

²Includes baseline rate adjustments; due to time constraints, central rates for FAS/IT were not recalculated for all transfers; additional budget may need to be transferred in 2022.

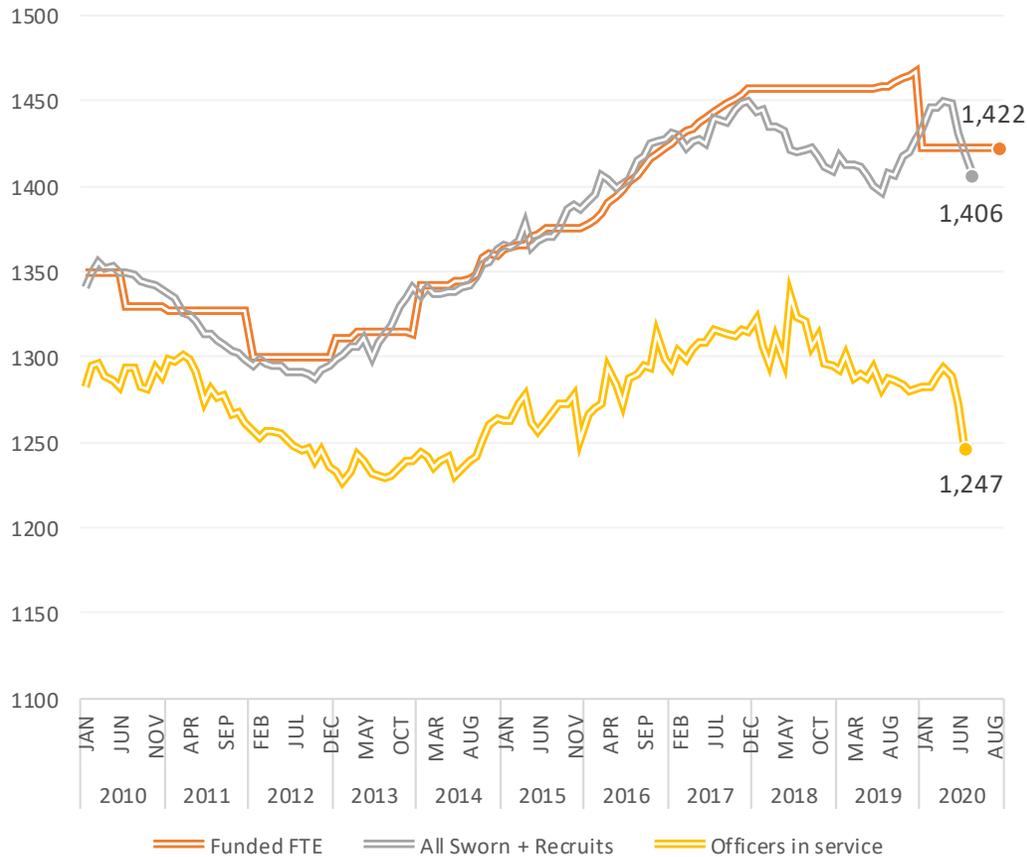
ADDS, REDUCTIONS & COST SAVING MEASURES (\$000s) – 1/6

#	Program	Fund	Appropriation Change (from 2020 Adopted)		FTE Change	Council Priority
1	Various*	General Fund	(\$22,402)	(5.5%)	(47.0)	
<p>As a first step in reinventing policing and reimagining community safety, a reduction of \$22.4 million is proposed and includes the following cuts:</p> <ul style="list-style-type: none"> • Cut funding for 97.0 FTE sworn police officer positions and abrogate 47.0 FTE sworn police officer positions (\$15.6M). • Cut funding for 40.0 FTE civilian positions (\$4.1M). • Cut funding for overtime for selected events and emphasis patrols (\$2.7M). 						

*Program Related to City's COVID Response

SEATTLE POLICE STAFFING, 2010-2020 YTD

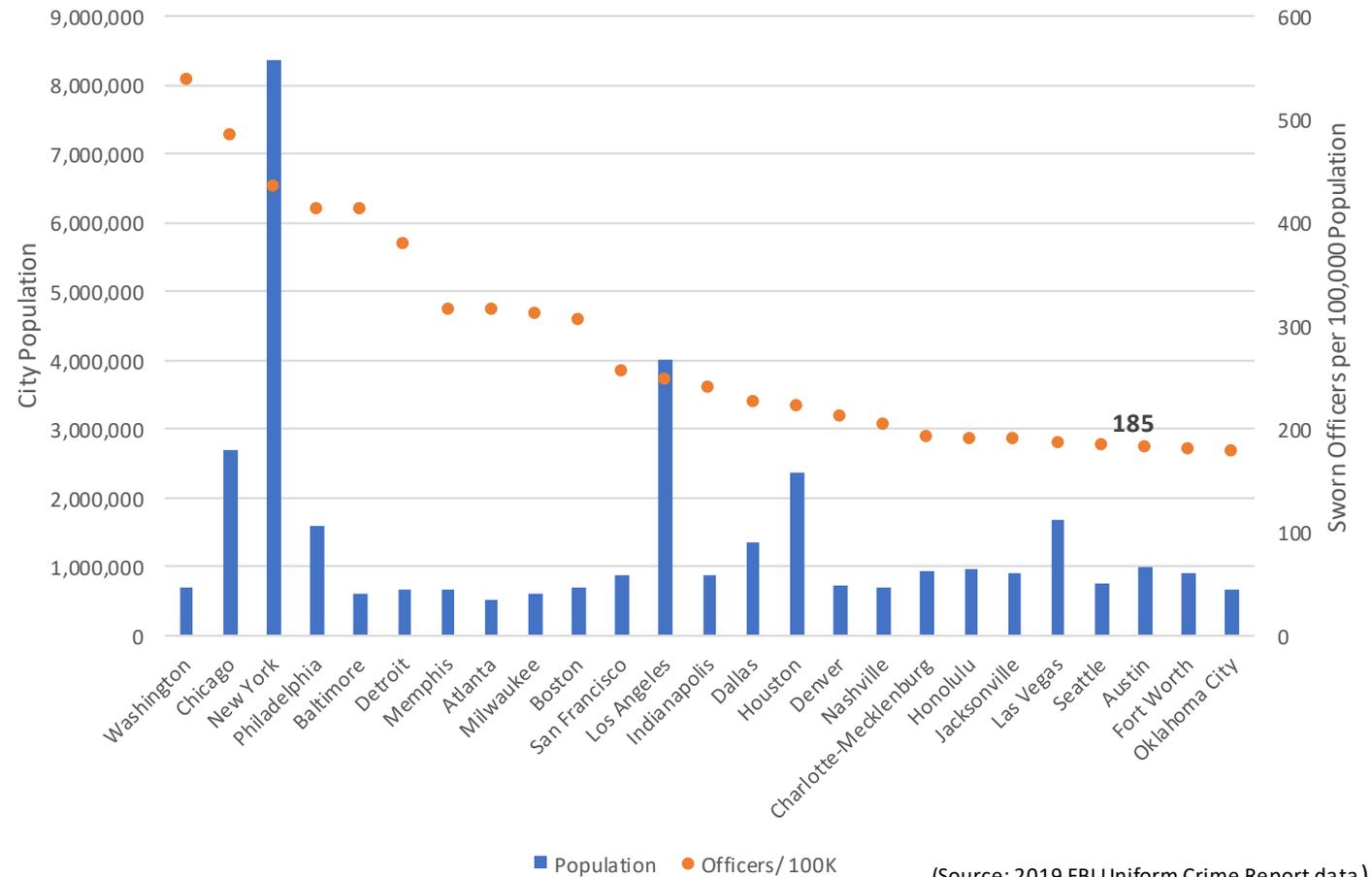
(WITH ACTUALS THROUGH 8/30/2020)



- SPD’s funded FTE count increased by 72 FTE, or 5%, from 2010 to 2020. (Note, SPD was authorized for 1,497 positions in 2020; however, the 2020 Adopted Budget funded a maximum of 1,422).
- 58 of the new sworn positions were specifically added after 2012 to satisfy Consent Decree requirements (e.g., span of control, unity of command, etc.).
- The remainder were meant to increase capacity in Patrol.
- During this period, SPD realized a net increase of around 25 sworn officers (i.e., employees), while the actual number of officers in service **decreased by 35**. (Note, 2020 counts are impacted by sworn hiring freeze, COVID and other factors.)
- Meanwhile, the population of Seattle grew **23%**. (Source: US Census Bureau, 2010 and 2019 estimates)

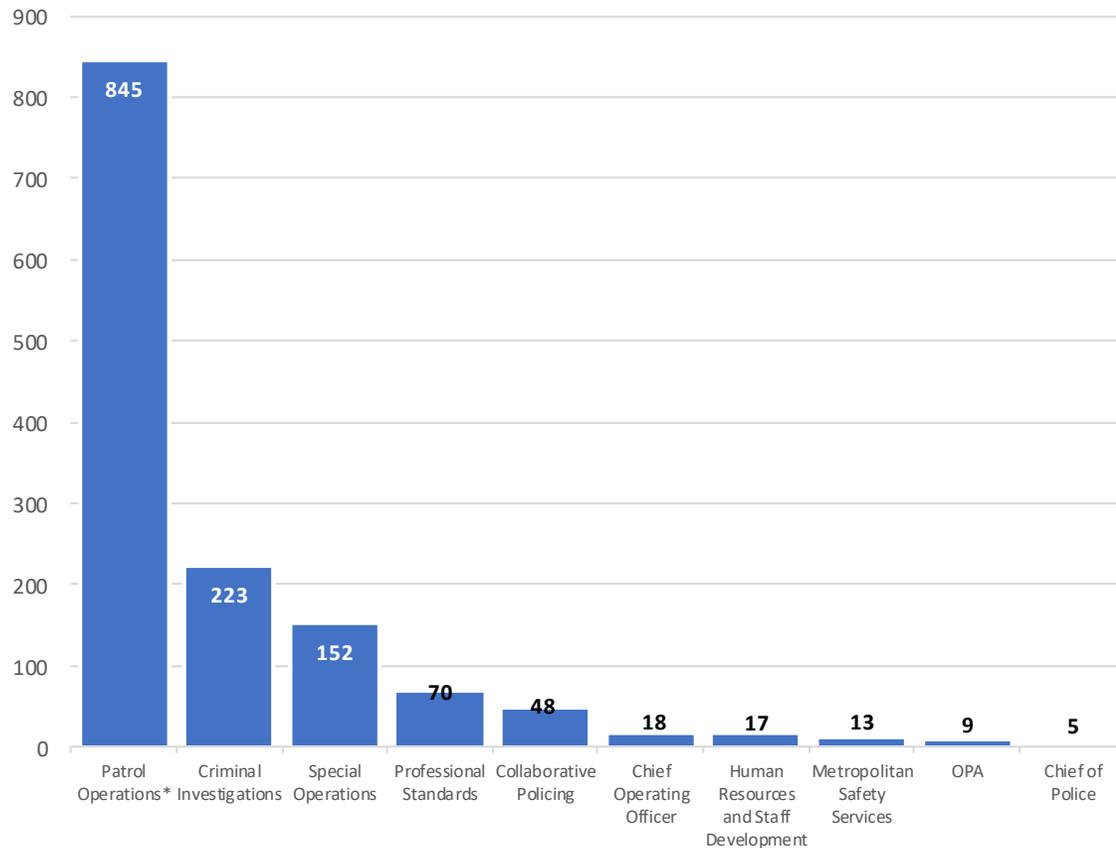
DETERMINING SWORN STAFFING REQUIREMENTS

- A comparison of sworn officers per 100k points to the existence of three distinct groupings: 100-200 (**Seattle**, Austin), 200-300 (Denver, SF) or 300+ (Boston, NYC). Overview at right for reference only.
- In Seattle, we use a variety of tools and measures to make staffing decisions. Recurring assessment allows SPD to address shifting needs and priorities.
- **911 Response Models:** 1) Urban Police Patrol Analysis (i.e., “MPP”; developed by MIT) and 2) Michigan State University Performance-Based Staffing Model
- **Best Practice Guidelines** for Det. Caseloads (limited to select functions)
- **National Security Guidelines** for Specialty Functions (e.g., SWAT)



(Source: 2019 FBI Uniform Crime Report data)

SWORN RESOURCE ALLOCATION IN 2021



- SPD needs at least **745 sworn officers in Patrol** to meet 911 response goals and satisfy span of control and unity of command requirements per the Consent Decree.
- The remaining 100 sworn Patrol positions are reserved for Operations Bureau support and unfunded recruit and student officers.
- Because recruits and student officers are funded through sworn officer vacancies, SPD is prevented from ever fielding 1,400 officers (i.e., the funded number).
- SPD estimates that **555 sworn positions** are needed for the remaining police functions.
- Select Investigations Units (e.g., Homicide, Sexual Assault and Property Crimes) have accepted caseload standards; however, the majority do not.
- Where there are no caseload or other security standards, SPD leadership allocates staff based on the demand for services.

ADDS, REDUCTIONS & COST SAVING MEASURES (\$000s) – 2/6

#	Program	Fund	Appropriation Change (from 2020 Adopted)		FTE Change	Council Priority
2	Special Operations	General Fund	(\$14,105)	(100.0%)	(120.0)	
<p>This item transfers Parking Enforcement Operations from SPD to the Seattle Department of Transportation (SDOT). This unit of 120 civilian employees enforces parking ordinances and provides traffic management for events such as sporting events, fun runs and film shoots. SDOT manages the right-of-way, determines parking zones and creates a traffic management plan for events that are enforced by this unit. Transfer of the unit to SDOT aligns these functions.</p>						
3	Special Operations	General Fund	(\$803)	(2.9%)	N/A	
<p>This item transfers overtime funding from SPD to Seattle Department of Transportation (SDOT) for special events staffed by Parking Enforcement Officers. SPD, SDOT and the Special Events Office will work together to develop a Memorandum of Understanding (MOU) on special events policy.</p>						

*Program Related to City's COVID Response

ADDS, REDUCTIONS & COST SAVING MEASURES (\$000s) – 3/6

#	Program	Fund	Appropriation Change (from 2020 Adopted)		FTE Change	Council Priority
4	Emergency Management Operations	General Fund	(\$2,463)	(100.0%)	(14.0)	
<p>This item transfers the Office of Emergency Management Operations to a new, independent department. This civilian unit coordinates the City's efforts to prepare for, respond to, and recover from disasters and emergencies. The unit staffs the City's Emergency Operations Center when a major event occurs, maintain communications and technology infrastructures for emergency response, and engage in public education and technical assistance to communities, businesses and public sector agencies concerning disaster readiness and response. Creating an independent office for this unit allows for a higher level of significance for the department.</p>						

*Program Related to City's COVID Response

ADDS, REDUCTIONS & COST SAVING MEASURES (\$000s) – 4/6

#	Program	Fund	Appropriation Change (from 2020 Adopted)		FTE Change	Council Priority
5	Administrative Ops	General Fund	(\$18,216)	(100.0%)	(140.0)	
	<p>This item transfers the 911 Call Center to a new, independent department. This almost entirely civilian unit staffs the 911 communications center on a 24/7 basis. Call takers and dispatchers are responsible for receiving incoming communications, triaging calls and dispatching sworn and civilian officers, such as parking enforcement officers, as needed. All Fire calls are received by the 911 Communications Center, and then transferred to Seattle Fire Department for review/action. As non-sworn, community-based alternative responses to calls are developed, the 911 Communications Center, now called the Seattle Emergency Communications Center, will be crucial in dispatching those responses.</p>					
6	Various	General Fund	(\$1,418)	N/A	(3.5)	
	<p>This item transfers funding totaling \$1.4 million out of SPD to cover back office support for Parking Enforcement, the Office of Emergency Management (OEM) and the Seattle Emergency Communications Center (SECC). Parking Enforcement will be transferred to SDOT and OEM and SECC will be transferred into new, independent departments. This item also reduces 3.5 civilian vacant FTE from SPD to cover the funding necessary for the back office support.</p>					

ADDS, REDUCTIONS & COST SAVING MEASURES (\$000s) – 5/6

#	Program	Fund	Appropriation Change (from 2020 Adopted)		FTE Change	Council Priority
7	Criminal Investigations/Violent Crimes/Special Victims	General Fund	(\$1,280)	(100.0%)	(11.0)	Ord 126124
<p>This item transfers ongoing salary and benefits for 9 Victim Advocates, a Manager 1 CL&PS and a Volunteer Programs Coordinator from SPD to the Human Services Department (HSD). The transfer of 11 FTE to HSD was approved in the 2020 2nd Quarter Supplemental Ordinance.</p>						
8	Police Accountability	General Fund	\$167	3.6%	1.0	
<p>This change adds a second full-time civilian investigation supervisor to the Office of Police Accountability (OPA), an independent office whose budget resides within the SPD budget. OPA is currently budgeted for nine sworn investigators and two civilian investigators, with only one supervisor, which presents significant workload and span of control challenges. This is particularly the case given the exponentially increased volume of complaints received by OPA starting in 2020. This position will ensure compliance with mandated deadlines for review, investigation, classification and distribution of case files with the appropriate support and supervision levels.</p>						

ADDS, REDUCTIONS & COST SAVING MEASURES (\$000s) – 6/6

#	Program	Fund	Appropriation Change (from 2020 Adopted)		FTE Change	Council Priority
9	Special Operations	General Fund	\$750	N/A	N/A	
<p>This item adds overtime resources to SPD to support additional uses for automated traffic safety cameras in SDOT. This program is a pilot program through 2023 to permit enforcement of the following traffic violations: stopping at intersection or crosswalk, stopping when traffic obstructed, public transportation-only lane violations, and stopping or traveling in restricted lanes (including Lower West Seattle Bridge during restricted hours).</p>						

*Program Related to City's COVID Response

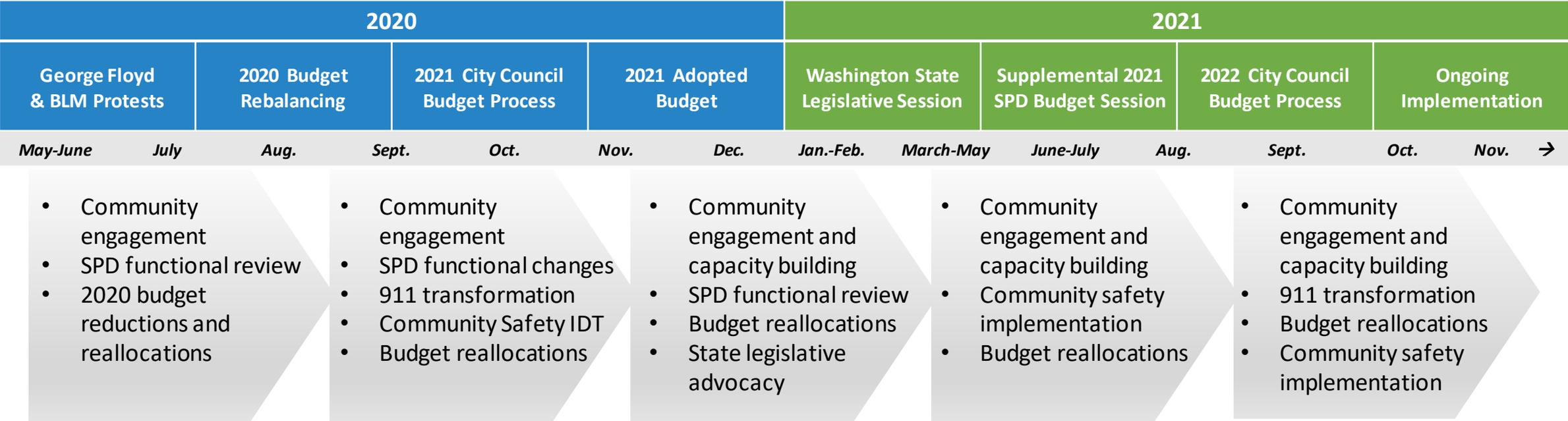
Executive Order 2020-10:

REIMAGINING POLICING & COMMUNITY SAFETY IN SEATTLE

- **Community Safety Work Group and Functional IDT** to provide analysis and facilitate a community engagement process and policy changes that center the voices of BIPOC communities.
- **Rigorous review** of SPD, including analysis of 9-1-1 calls and SPD functions and staffing levels.
- **Building capacity** in community-based and civilian alternative responses.
- **Implementing new models** of community safety and advocating for changes to state law.



MILESTONES TO REIMAGINING COMMUNITY SAFETY



QUESTIONS?



Legislation Text

File #: Inf 1698, **Version:** 1

Community Safety

Reimagining Community Safety

2021 Proposed Budget Overview

Michael Fong, Senior Deputy Mayor

Shefali Ranganathan, Deputy Mayor

Ben Noble, Director, CBO

Jason Johnson, Director, HSD

Andres Mantilla, Director, DON

Mark Baird and Christopher Fisher, SPD

Julie Kline, Public Safety Advisor

Bryan Hockaday, Policy Advisor

Seattle City Council Select Budget Committee

October 1, 2020



City of Seattle 22

SPD FUNCTIONAL TRANSFERS

The 2021 Proposed Budget outlines meaningful first steps to reimagine policing and community safety by reducing the size of SPD's sworn force and transferring the following functions from SPD:

- **Parking Enforcement Unit:** SPD's Parking Enforcement unit and its 120 employees will be transferred to the Seattle Department of Transportation.
- **The Office of Emergency Management:** OEM, which coordinates the City's efforts to prepare for, respond to, and recover from disasters and emergencies, will become an independent office.
- **9-1-1 Communications Center:** The existing 9-1-1 Center will be transferred to create an independent Seattle Emergency Communications Center (ECC). As capacity in civilian and community-based alternative are developed, the ECC and newly created HSD division will be crucial in dispatching those responses.
- **Victim Advocacy Team:** The 2021 budget will make permanent the transfer of the SPD Victim Advocacy Team to the new Safe and Thriving Communities Division in HSD. This transfer was initially made by the City Council in the 2020 rebalanced budget.

2021 PROPOSED SPD TRANSFER BUDGET SUMMARY

Parking Enforcement Unit to SDOT	
<i>Expenditures</i>	\$(14,105,132)
<i>Position Allocation</i>	(120.00)
Parking Enforcement Special Events Overtime	
<i>Expenditures</i>	\$(803,000)
Office of Emergency Management	
<i>Expenditures</i>	\$(2,463,466)
<i>Position Allocation</i>	(14.00)
Seattle Emergency Communications Center	
<i>Expenditures</i>	\$(18,215,697)
<i>Position Allocation</i>	(140.00)
Back Office Support for PEO, OEM, and ECC	
<i>Expenditures</i>	\$(1,418,000)
<i>Position Allocation</i>	(3.50)
Victim Advocacy Team	
<i>Expenditures</i>	\$(1,280,124)
<i>Position Allocation</i>	(11.00)

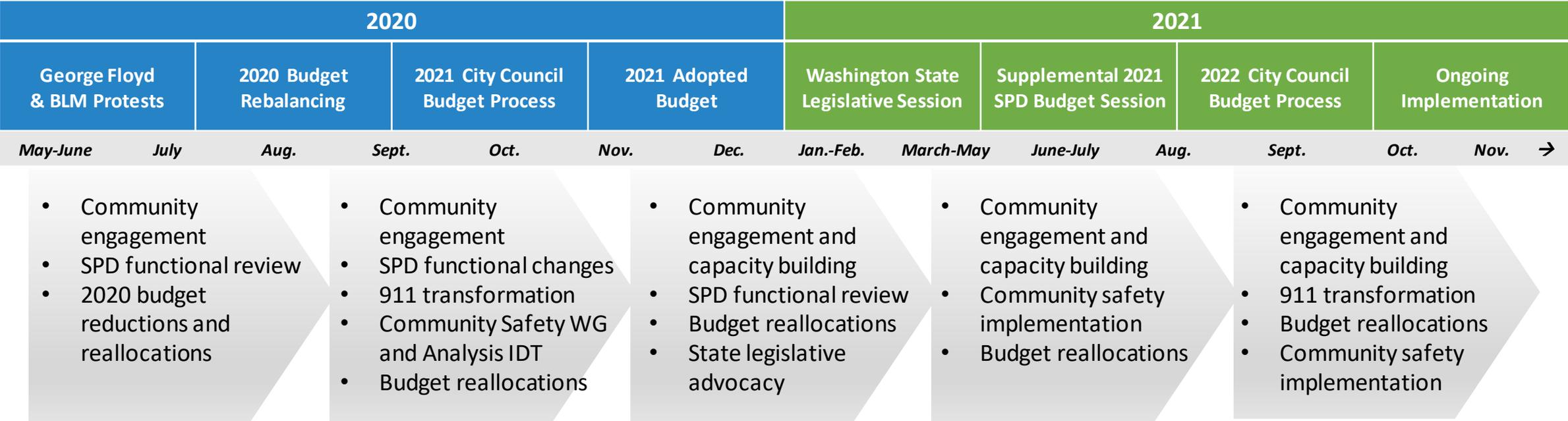
Executive Order 2020-10:

REIMAGINING POLICING & COMMUNITY SAFETY IN SEATTLE

- **Community Safety Work Group and Functional Analysis IDT** to provide analysis and facilitate a community engagement process and policy changes that center the voices of BIPOC communities.
- **Rigorous review** of SPD, including analysis of 9-1-1 calls and SPD functions and staffing levels.
- **Building capacity** in community-based and civilian alternative responses.
- **Implementing new models** of community safety and advocating for changes to state law.



MILESTONES TO REIMAGINING COMMUNITY SAFETY



ADVOCATING FOR CHANGES TO STATE LAW

Creating a new system of community safety in Seattle will also require advocating for changes to state law to improve accountability, oversight and transparency of police policies and practices, including:

- Establish a uniform licensing and review system
- Statewide reform of police labor laws
- Implement standard policies and training on use of force, body cameras, badge numbers, and crowd management
- Create an independent statewide entity to investigate and prosecute police officers
- Grant cities subpoena power for police misconduct and civilian police oversight entities
- Mandate a statewide standard for inquest procedures that reflect reforms that provide transparency, accountability, and support to families.



COMMUNITY SAFETY WORK GROUP & FUNCTIONAL ANALYSIS IDT

Established by Executive Order 2020-10, Mayor Durkan is convening a Community Safety Work Group and Functional Analysis IDT to facilitate community outreach and engagement, collaborate with accountability stakeholders and subject matter experts, and provide the following:

- **SPD Fiscal Analysis:** Detailed review, reporting, and analysis of departmental expenditures.
- **SPD Functional Analysis:** A systemic review of current functions and specialty units and recommendations of functions to be eliminated, reduced, civilianized, or expanded.
- **9-1-1 Call Analysis:** Thorough evaluation of call types, top call locations, call transfers, wait times, response times, and dispatch protocol.
- **SPD Personnel and Staffing Analysis:** Additional analysis on minimum staffing needs, including considering attrition trends, recruitment needs, officer overtime budget, work shift scheduling, early retirement incentive options, span of control, and Micro-Community Policing Plans.

COMMUNITY OUTREACH & ENGAGEMENT

- **Citywide engagement** that includes perspectives that reflect the racial, cultural, socioeconomic, and geographic diversity of Seattle, along with intentional outreach to BIPOC communities and those with lived experiences with the criminal legal system. This engagement will occur in close alignment with the broader Equitable Investment Task Force effort.
- **Identify budget, policy, and functional shifts** which may include items such as place-based community safety, shifting responses to calls for services, court and criminal justice related interventions, and education, jobs, and economic interventions.
- **Iterative roadmap for community feedback** to develop a new model of community safety that considers the wealth of resources that currently exist in the Seattle community that can replace armed officer response and truly meet community needs.

REIMAGINING COMMUNITY SAFETY

As part of outreach and engagement facilitated by the Community Safety IDT, new models of policing and community safety will be explored, including:

- **Patrol and Community Based Policing:** Develop new neighborhood patrol models to re-prioritize and rebalance patrol staffing to better meet community expectations and address racial disparities in stops and detentions in accordance with the Consent Decree and as documented by the 2019 SPD Disparities Review Report.
- **Transforming 9-1-1:** Increase community-based and civilian responses and improve coordination with first responders. Future transformations will consider the feasibility and costs associated with pursuing a long-term vision of a creating a unified emergency communications, dispatch, and information/service referral center.
- **Reform Overtime Policies:** Implementation of the Auditor's 2016 recommendations to establish a realistic overtime budget, new policies for special events, and controls to improve overtime monitoring. SPD will also implement interim steps to ensure all overtime is appropriately approved and tracked by Command Staff.
- **Technology and Data Analysis:** SPD will develop an innovation blueprint that utilizes technology, data, and digital tools to further increase transparency, build public trust, uphold civil liberties, and improve policing practices.

COMMUNITY SAFETY INVESTMENTS

Many departments in the City have investments in the Community Safety space. Below are some examples:

- **Seattle Parks and Recreation:** The Summer of Safety Program, among others, which engages youth in structured recreation on a drop-in basis.
- **Department of Neighborhoods:** Rainier Beach: A Beautiful Safe Place for Youth (ABSPFY) and CID/Little Saigon Public Safety Coordinator
- **Office for Civil Rights:** Criminal Legal System Change and Alternatives Initiatives
- **City Attorney's Office:** Pre-filing Diversion program for young adults
- **Seattle Municipal Court:** Seattle Community Court – see presentation

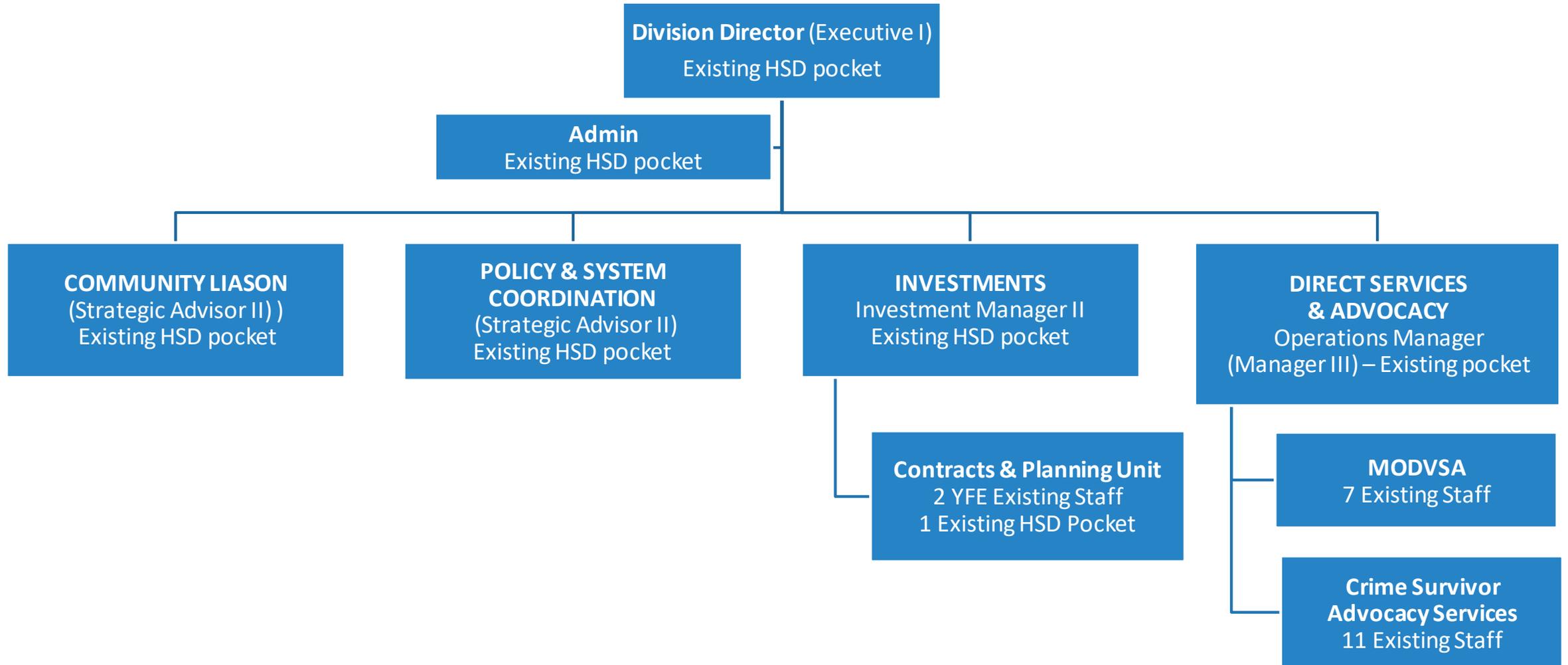
HSD administers most citywide community safety investments— about \$21M – and it's funding that goes to community-based organizations. The following slides will focus on these HSD investments.

HSD: *SAFE & THRIVING COMMUNITIES DIVISION*



- The proposed budget creates a new division within the Human Services Department (HSD) to elevate and consolidate the department's investments in community safety and violence prevention.
- This new division will have an initial budget of over \$21 million and be comprised of repurposed positions and budget to begin in 2021.
- This division will house the City's work to counter domestic violence and sexual assault, a team of victim advocates transferred from SPD, and HSD's investments in youth and community safety that will be transferred from the department's existing Youth and Family Empowerment Division.

SAFE & THRIVING COMMUNITIES DIVISION



SAFE & THRIVING COMMUNITIES STRATEGIES

<i>Strategies</i>	<i>Actions</i>
Prevention & Public Awareness	<ul style="list-style-type: none"> • Public awareness campaigns and events • Outreach and education • Community organizing • Support for individuals, families, and communities with safety focused outcomes
Intervention, Accountability & Re-Integration	<ul style="list-style-type: none"> • Client assistance, counseling, advocacy, housing, and legal services for survivors and families • Counseling, support, education, therapeutic services, and employment services • Restorative and transformative justice and community healing
Systems Coordination & Enhancement	<ul style="list-style-type: none"> • Improve coordination to enhance response and wraparound • Research, implement, assess, and continuously improve in partnership with community

HSD SAFE COMMUNITIES BUDGET PROGRAMS (\$000s)

2021 Budget by Program	Description	General Fund	HS Fund	Total
Community Safety	Safety contracts; includes transfer from Preparing Youth for Success BSL	\$8,028		\$8,028
Gender-Based Violence Services	Mayor's Office on Domestic Violence & Sexual Assault Contracts	\$9,149	\$,625	\$9,774
Safe Communities Division Administration	Division admin, including MODVSA staff	\$2,292		\$2,292
Victim Advocacy	11 FTE Victim Advocacy Team transferred from SPD	\$1,280		\$1,280
TOTAL		\$20,749	\$,625	\$21,374

TRANSFERS TO SAFE COMMUNITIES (\$000s)

Item	Program	2021 Budget Change	FTE Change
Transfer Victim Advocate Team from SPD to HSD	Victim Advocacy	\$1,280	11
Transfer Budget & FTEs from Navigation Team to Safe Communities	Safe Communities Division Administration	\$,902	6
Transfer Budget for from Preparing Youth for Success (Safety contracts) to Safe Communities	Community Safety & Safe Communities Division Administration	\$6,00	2

ADDS, REDUCTIONS & COST SAVING MEASURES (\$000s)

Item	Program	2021 Budget Change
Alternative Solutions to Police Responses	Community Safety	\$2,000
Community Passageways	Community Safety	\$,428
Contract Inflation – 1.9%	Community Safety & Gender-Based Violence Services	\$,290
Continuation of 2020 One-Time Adds	Community Safety & Gender-Based Violence Services	\$,589

QUESTIONS?



Legislation Text

File #: Inf 1699, **Version:** 1

Seattle Municipal Court (SMC)

Seattle Municipal Court

2021 Proposed Budget Overview

Presenters:

Hon. Willie Gregory, Presiding Judge

Beth Baldwin, Court Administrator

Carol Bell-Daniel, Probation Manager

Kwan Wong, Finance Director

Seattle City Council Select Budget Committee

October 1, 2020



City of Seattle 

OPENING REMARKS – Hon. Willie Gregory, Presiding Judge

Seattle Municipal Court Guiding Principles:

1. Engage the community to guide court programs
2. Eliminate disproportional impacts upon Black, Indigenous, and People of Color
3. Collaborate with our stakeholders to transform the system and improve outcomes

OPENING REMARKS – Hon. Willie Gregory, Presiding Judge

The Seattle Municipal Court

- Acknowledges our role in the inequity & ongoing struggles people of color face in the criminal legal system
- Commits to authentic community engagement focused on community-based solutions
- Made all warrants issued on Community Court eligible charges (non-DV, non-DUI) eligible for personal recognizance release. People will not sit in jail for low-level misdemeanor warrants.
- Eliminated all discretionary criminal fees including probation fees
- Looks forward to working with Council, Mayor, system stakeholders and our diverse communities to create a new system of justice for all

OPENING REMARKS – Hon. Willie Gregory, Presiding Judge

The proposed 2021 SMC budget will:

- Transform Probation Services & decrease division's budget control level by 25%
- Focus smaller, restructured probation on case management for statutorily-mandated domestic violence (DV) and driving under the influence (DUI) cases, and critical Mental Health Court clients
- Reform pretrial justice with Seattle Community Court—a new collaborative approach to reduce system-based harm—for all other charge types
- Collaborate with organizations to build future community-based intervention system where judges can refer individuals to obtain critical support and services

BUDGET SUMMARY

	2020 Adopted	2020 Revised		2021 Proposed	
General Fund Appropriation	\$36,306,601	\$36,419,948		\$38,377,201	
Change from 2020 Adopted		\$113,347	0.3%	\$2,070,600	5.7%
Change from 2020 Revised				\$1,957,253	5.4%
Other Appropriation	\$0-	\$0-		\$0-	
Change from 2020 Adopted		\$0-	0%	\$0-	0%
Change from 2020 Revised				\$0-	0%
Full-time Equivalents (FTEs)	215.10	215.10		205.85	
Change from 2020 Adopted		-	0%	(-9.25)	(-4.3%)
Change from 2020 Revised				(-9.25)	(-4.3%)

ADDS, REDUCTIONS & COST SAVING MEASURES

#	Program	Fund	Appropriation Change (from 2020 Adopted)		FTE Change	Council Priority
1	Transform Probation Services (New Programs & Services)	GF Reduction	(\$1.4 million)	(25% of Probation; 4% of Court's budget)	(12.75 FTE)	
<p>In 2019, the Court independently sought an evaluation from the Vera Institute of Justice. In response to Vera's recommendations, the Court commits to:</p> <ul style="list-style-type: none"> • Focus resources to statutorily-mandated domestic violence (DV) & driving under the influence (DUI) cases, and critical Mental Health Court clients, adopting a service model encompassing community feedback and aligning with principles in Vera report • Collaborate with community stakeholders to identify interventions that adequately support needs of justice involved persons • Realign Pretrial staffing and services to allow for expansion of Seattle Community Court —a new collaborative approach to reduce harm • Phase out day reporting program by 12/31/2020 						

ADDS, REDUCTIONS & COST SAVING MEASURES

#	Program	Fund	Appropriation Change (from 2020 Adopted)		FTE Change	Council Priority
2	Connect Community Court with Agencies	GF (one time add)	\$100,000		0	
<ul style="list-style-type: none"> • Support the redesigned Seattle Community Court—a pretrial release program that will reduce incarceration and rapidly resolve low-level, non-violent cases by connecting participants to community resources • Work with a non-profit to provide culturally appropriate case management services and make referrals to community-based agencies to support clients, with the goal of self-sufficiency outside the court system 						

ADDS, REDUCTIONS & COST SAVING MEASURES

#	Program	Fund	Appropriation Change (from 2020 Adopted)		FTE Change	Council Priority
3	Eliminate Information Technology Position	GF Reduction	(\$140,000)		(1.0)	
<ul style="list-style-type: none"> • Cut an IT position and funding in the Court Technology division • Absorb work with existing staff 						
4	Reduce Computer Equipment	GF Reduction	(\$260,000)		0	
<ul style="list-style-type: none"> • Reduce computer and equipment purchases • Temporarily rely on Trial Court Improvement Account funding (TCIA) for replacement of IT equipment 						

*Program Related to City's COVID Response

TECHNICAL ADJUSTMENTS

#	Program	Fund	Appropriation Change (from 2020 Adopted)		FTE Change	Council Priority
5	Standard Cost	GF Baseline	\$3,144,974	8.5%	0	
	<ul style="list-style-type: none"> Adjust rates related to FAS, SITD, SDHR, and insurances 					
6	AWI	GF Baseline	\$653,588	1.6%	0	
	<ul style="list-style-type: none"> Adjust annual wage increase 					
7	Central Cost	GF Baseline	\$(27,962)	(0.05%)	0	
	<ul style="list-style-type: none"> Adjust baseline to the 2020 Central Cost Manual 					

*Program Related to City's COVID Response

RACIAL EQUITY

Proposed Budget—Transform Probation Services

Vera Evaluation of Probation Services identified disparate impacts on Black and female probation clients, and identified ways to provide more equitable case management and reduce overall system involvement

- Shift to a goal-based supervision approach, focused on short term engagement aligned with client treatment needs and community-based supportive services
- Ensure meaningful client interactions and use incentives for early release
- Engage stakeholders to reduce race and gender inequities in probation

RACIAL EQUITY

New Seattle Community Court (SCC) reduces system involvement and racial disproportionality by ensuring that all individuals charged with low-level misdemeanors, regardless of criminal history, will be eligible to participate

- As of July 2020, 26% of open SCC-eligible charges were for Black individuals
- Individuals are immediately released from jail and connected to services
- Embedding a contract social worker in the Community Resource Center to provide case management service including referrals to community-based services and agencies

RACIAL EQUITY

Phase out previous Day Reporting program by 12/31/2020, which inequitably impacted people of color

- In 2018, 34% of those assigned Day Reporting were Black, 7% higher than the overall percentage of Black individuals charged at SMC
- Program typically served low-income, high-needs individuals, and frequent in-person reporting has been a barrier to success
- Completion rate of Day Reporting program was very low—in 2018, only 22% successfully completed
- Moving toward Pretrial Services model that supports client success
- Beginning this fall, working with Harvard Kennedy School of Government National Bail Reform project to further reduce disproportionate impact at the bail decision intercept

RACIAL EQUITY

Economic Equity: Elimination of Discretionary Fees in Criminal Cases

- The Court has eliminated all discretionary fines and fees imposed in criminal cases:
 - probation supervision fee
 - records check fee
 - work crew fee
 - community service set up fee
- Probation and records check fees most often amount to \$600 and \$240 fees per person
- The Court expects this will benefit over 1,000 individuals per year
- This will reduce an average of \$268,000 annually to the City's General Fund

RACIAL EQUITY

Diverse and Inclusive Workforce

- Court continues to designate funding for RSJ training and mandates RSJ trainings for all court staff
- In collaboration with the SMC RSJI Change Team:
 - ✓ Revising job qualifications to address high experience/educational hiring thresholds
 - ✓ Updated recruitment, interview and hiring processes
 - ✓ Reviewing and updating recruitment guidelines through an RSJI lens

RACIAL EQUITY

Diverse and Inclusive Workforce

- Expanding opportunities for advancement within the organization
- Implementing professional development and *Interview with Confidence* programs for court employees
- Piloted new approach to anti-harassment, anti-discrimination training in partnership with SDHR
 - ✓ *Responsive Workplace Culture* training moves from avoiding liability to building trust

RACIAL EQUITY

Potential Council funding to further reduce racial inequity in the criminal legal system:

- Dedicated housing resource to address court clients' immediate needs, particularly in the Seattle Community Court

QUESTIONS?



Legislation Text

File #: Inf 1695, **Version:** 1

Office of Economic Development (OED)

Office of Economic Development

2021 Proposed Budget Overview

Bobby Lee, Director

Amanda Allen, Finance & Operations Director

Seattle City Council Select Budget Committee
September 30, 2020



City of Seattle **58**

BUDGET SUMMARY (\$000s)

	2020 Adopted	2020 Revised		2021 Proposed	
General Fund Appropriation	\$11,552,537	\$16,551,129		\$13,864,426	
Change from 2020 Adopted		\$4,998,592	43.3%	\$2,311,889	20.0%
Change from 2020 Revised				(\$2,686,703)	(19.4%)
Full-time Equivalents (FTEs)	37.0	37.0		34.0	
Change from 2020 Adopted		0	0%	(3.0)	(8%)
Change from 2020 Revised				(3.0)	(8%)

ADDS, REDUCTIONS & COST SAVING MEASURES (\$000s) – 1/2

#	Program	Fund	Appropriation Change (from 2020 Adopted)		FTE Change	Council Priority
1	Small Business Development*	General Fund	\$3,000,000	1000%	4.0 (3-month temps)	n/a
<p>\$3 million will be awarded to small businesses through Small Business Stabilization Fund program grants in 2021, bringing the total investment from 2020-2021 in SBSF to over \$9.8 million, supporting close to 1000 businesses. Priority given to micro-businesses, small businesses in high displacement neighborhoods, and small businesses that are likely to have experienced the greatest economic impact of the current climate.</p>						
2	Key Industries	General Fund	(\$184,824)	(27%)	(1.0)	n/a
<p>Eliminate the position and reduce salary and benefits for OED's Director of Key Industries Team. OED proposes to reallocate the staff from this team into a new Workforce & Key Industries Development Team and the Small Business Development Team.</p>						

*Program Related to City's COVID Response

ADDS, REDUCTIONS & COST SAVING MEASURES (\$000s) – 2/2

#	Program	Fund	Appropriation Change (from 2020 Adopted)		FTE Change	Council Priority
3	Office of Film + Music	General Fund	(\$97,755)	(10%)	(1.0)	n/a
	Eliminate the position and reduce salary and benefits for Nightlife Business Advocate Position. This work will be absorbed by existing OED staff. Reallocate \$58,000 to preserve funding for loss of Arts Ad Tax support for Special Events Lead position. Council added funding for the SE Lead via the 2020 Adopted budget.					
4	Economic Development Leadership	General Fund	(152,954)	(-17%)	(1.0)	n/a
	Reduce salary and benefits for OED's Strategy & Performance Advisor position (SA2) and reduces discretionary contract spending which is traditionally spent on specialized research capacity. \$30,000 from contract spending is reallocated within OED's budget to help offset 2021 ongoing staffing costs currently not supported by OED's ongoing budget.					

*Program Related to City's COVID Response

ADDS, REDUCTIONS & COST SAVING MEASURES (\$000s) – 2/2

#	Program	Fund	Appropriation Change (from 2020 Adopted)		FTE Change	Council Priority
5	Workforce Development	General Fund	(\$413,000)	(13%)	n/a	n/a
<p>This cut eliminates a contract with PortJobs (\$50,000) and reduces the Seattle Jobs Initiative (SJI) contract by \$363,345. The reduction to the SJI contract leaves \$1.45 million available to support that work. Of this proposed reduction, \$290,200 is reallocated to support an internal OED budget reallocation to cover current staff salaries.</p>						
6	Finance & Operations	General Fund	\$0	0%	n/a	n/a
<p>OED proposes to reallocate \$36,000 previously budgeted to support OED's general operations to help offset 2021 ongoing staffing costs currently not supported by OED's ongoing budget. To achieve this reduction, OED proposes to limit sponsorship of professional and community events, limit professional development opportunities for staff, reduce motor pool use, and cut technology and equipment purchases.</p>						

*Program Related to City's COVID Response

ADDS, REDUCTIONS & COST SAVING MEASURES (\$000s) – 2/2

#	Program	Fund	Appropriation Change (from 2020 Adopted)		FTE Change	Council Priority
7	Reallocations to OED Staffing Budget	General Fund	\$356,203	7%	n/a	n/a
<p>OED's 2020 Budget was adopted with structural issues related to staffing levels achieved in 2019 and 2019/2020 pay equity measures implemented with the support of the Seattle Human Services Department. To address these structural issues, OED proposed to reallocate existing resources to cover the gap identified of \$356,000.</p>						

*Program Related to City's COVID Response

RACIAL EQUITY

Department Theory of Change:

Growing local businesses, promoting middle wage jobs, scaling workforce training for unemployed workers, promoting community wealth will lead to Inclusive Economic Growth in Seattle.

Strategic Goals Centering BIPOC Communities:

- A. Stabilize and scale small businesses.
- B. Build community wealth.
- C. Workforce training and support for unemployed, under-employed and low-income workers.
- D. Grow middle wage jobs.

RACIAL EQUITY

How the Proposed Budget Advances Racial Equity (RE)

- Mitigated reductions that would impact those most vulnerable.
- Maintained funding for most activities supporting BIPOC.
- Added \$3 million to the Small Business Stabilization Fund for small business grants; maintained funding for Only In Seattle (OIS) Equity Districts; and, other new initiatives.

Recurring Funding Gaps or Limitations Inhibiting OED's Ability to Achieve RE

- Increased demand for small business technical assistance for BIPOC small businesses
- Community based organizations seeking capacity to promote community wealth
- Historically high number of unemployed workers with training needs
- Additional internal and external capacity building & technical assistance needed
- Increased support to build staff knowledge & capacity to address institutional racism.

RACIAL EQUITY

Activities to Attract & Retain a Diverse & Inclusive Workforce

1. Become more intentional about our recruitment strategies, hiring panels, pay equity, job descriptions and qualifications to demonstrate value for diversity and racial equity.
2. Engage all staff in mandatory Race and Social Justice Trainings annually to build staff knowledge & capacity to address institutional racism and be supportive of their BIPOC coworkers.
3. Create a culture in alignment with our RE values.

COVID-19 Pandemic Response

- 1/2

The framed vision is: Promote inclusive mitigation, reopening and recovery that will lead to a resilient and inclusive economy

Re-aligned Programs and Activities: (Not a complete list of all OED programs)

➤ **Providing Access to Capital:**

Small Business Stabilization Fund - Grants to address revenue shortfall faced by small businesses.

➤ **Pivoting Technical Assistance:**

Loan & Granting Opportunities: OED and other city staff were redeployed to answer the demand for small business, *in-language*, support to apply for various loan and grant products.

Lease Legal Support: Program features commercial lease toolkit, webinars, and one-on-one technical assistance.

➤ **New Permits Development & Coordination:**

SDOT and OED coordinated new sidewalk use and vending cart and foot truck permits.

SDCI and OED coordinated on new temporary free outdoor seating permits.

COVID-19 Pandemic Response

- 2/2

➤ **Supporting Dislocated & Unemployed Workers:**

Hospitality & Retail Workers Retraining Pathway: The program provides workforce training for displaced workers from the hospitality industry.

Digital Bridge: A pilot program to address the digital divide by distributing refurbished laptops and internet access to displaced workers.

Chefs for Ships: The program provides displaced BIPOC chefs and cooks opportunities to obtain family wage jobs in the maritime industry.

➤ **Supporting Youth During COVID:**

Construction Summer Camp: The program helps BIPOC youth gain internship opportunities in the construction industry.

Youth Maritime Collaboration “Level Up” Program: The program seeks to bridge youth with leading maritime companies to provide hands-on training and exposure to various occupations.

➤ **Inclusive Creative Industry:** The program focuses on creative industry (emphasis with music and film sectors) private employers to hire and support BIPOC adult and youth workforce.

QUESTIONS?
