



SEATTLE CITY COUNCIL

Select Budget Committee

Agenda

Tuesday, October 20, 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

[Watch Council Meetings Live](#) [View Past Council Meetings](#)

For accessibility information and for accommodation requests, please call
206-684-8888 (TTY Relay 7-1-1), email CouncilAgenda@Seattle.gov, or visit
<http://seattle.gov/cityclerk/accommodations>.



SEATTLE CITY COUNCIL

Select Budget Committee

Agenda

October 20, 2020 - 9:30 AM

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

Meeting Location:

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

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. 20-28.11, through November 9, 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#

Please Note: Times listed are estimated

Budget Deliberations & Issue Identification

Council Central Staff will present an overview of key changes to City Department operating and capital budgets, identify issues for possible further examination, and highlight Councilmember requests for revisions to the 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 Parks and Recreation (SPR)

Supporting Documents: [Presentation](#)
[Central Staff Memo](#)

Briefing and Discussion

Presenters: Traci Ratzliff and Aly Pennucci, Council Central Staff

2. Seattle Department of Transportation (SDOT)

Supporting Documents: [Presentation](#)
[Central Staff Memo](#)

Briefing and Discussion

Presenters: Calvin Chow and Aly Pennucci, Council Central Staff

Session II - 2:00 p.m.

E. Items of Business

3. Seattle Police Department (SPD)

Supporting
Documents: [Central Staff Memo](#)
[Presentation](#)

Briefing and Discussion

Presenters: Greg Doss and Aly Pennucci, Council Central Staff

F. Adjournment



Legislation Text

File #: Inf 1711, **Version:** 1

Seattle Parks and Recreation (SPR)

Budget Deliberations & Issue Identification

Seattle Parks and Recreation

Select Budget Committee | October 20, 2020

Traci Ratzliff, Analyst



Budget Summary (\$ in 000s)

	2020 Adopted	2021 Proposed	% Change
Operating Appropriations by BSL			
Department Wide Programs	\$6,732,000	\$12,805,000	90.21%
Golf Course Programs	\$12,310,000	\$12,381,000	0.58%
Leadership & Administration	\$32,223,000	\$39,255,000	21.82%
Parks and Facilities Maintenance and Repairs	\$43,430,000	\$69,060,000	59.01%
Parks and Open Space Programs ¹	\$26,178,000	\$0	(100.00%)
Recreation Facility Programs	\$43,085,000	\$34,139,000	(20.76%)
Seattle Conservation Corps Programs ²	\$4,140,000	\$0	(100.00%)
Zoo and Aquarium Programs	\$7,126,000	\$7,459,000	4.67%
Operating Subtotal	\$175,224,000	\$175,099,000	(0.07%)

¹Parks and Open Space Programs moved to Departmentwide Programs and Recreation Facility Programs

²Seattle Conservation Corps moved to Departmentwide Programs



Budget Summary (\$ in 000s)

	2020 Adopted	2021 Proposed	% Change
Capital Appropriations by BSL			
Building for the Future	\$33,291,000	\$15,999,000	(51.94%)
Debt and Special Financing	\$5,233,000	\$5,630,000	7.59%
Fix it First	\$47,852,000	\$30,995,000	(35.23%)
Maintaining Parks and Facilities	\$338,000	\$347,000	2.66%
Capital Subtotal	\$86,714,000	\$52,971,000	(38.91%)
Appropriation Totals (Operating + Capital)			
Total Appropriations	\$261,938,000	\$228,070,000	(12.93%)
Total FTEs	939.68	938.68	(0.11%)
Revenues			
General Fund	\$105,556,000	\$97,263,000	(7.86%)
Seattle Park District	\$54,121,000	\$56,045,000	3.55%
REET	\$45,127,000	\$22,203,000	(51%)
Other Sources	\$57,134,000	\$52,558,000	(8.01%)
Total Revenues	\$261,938,000	\$228,070,000	(13%)



Issue Identification

1. **Proposed 2021 Park District spending plan and program cuts**

- The Executive has proposed reductions to MPD programs to backfill the GF & Parks and Recreation Fund deficits
- MPD funding may be used for Parks-related operating or capital costs
- Program changes that include support of ongoing costs will need to be supported in future years

Options:

- A. Adopt changes to spending plan as included in 2021 Proposed Budget
- B. Modify MPD Spending Plan to support Council program or project priorities



Budget Legislation (1/2)

1. **Seattle Parks and Recreation 2021-2022 Fees and Charges**

Adopts the next two-year Parks Fee Schedule that establishes charges for the use of certain park and recreation facilities and services, including pools, athletic facilities, Amy Yee Tennis, rental facilities, etc. Fees for 2021 and 2022 are unchanged from the 2020 fees. The only changes are to the years for which the schedule is in effect. SPR is not proposing any changes due to the current economic downturn.

2. **2021 General Fund Support Exception**

Authorizes the City to provide a reduced level of General Fund support to the MPD in 2021 due to the demanding economic circumstances caused by the COVID-19 pandemic.



Budget Legislation (2/2)

3. 2020 Third Quarter Supplemental

- Modifies the 2020 Adopted Budget to address anticipated \$17.2 million Parks and Recreation Fund shortfall caused by closure of parks facilities.
- Changes include vacancy savings and reduced temporary position hiring; use of GF reserve established to backfill anticipated shortfall; reductions to MPD-funded capital projects (Smith Cove, Queen Anne Turf project, and Soundview Playfield); and other MPD programmatic reductions.



Budget Actions Proposed by Councilmembers (1/4)

1. **Add funding for the Neighborhood Response Program (Councilmember Lewis)**

This proposal would add \$50,000 of funding for this program that was reduced by the same amount in the 2021 Proposed Budget.

2. **Add funding for Phase I of Smith Cove Park Development (Councilmember Lewis)**

This proposal would add \$2.8 million of funding for this project that is proposed to be reduced by the same amount in the 2020 Third Quarter Supplemental.



Budget Actions Proposed by Councilmembers (2/4)

3. **Add funding for development of a new dog off-leash area at Mercer & Dexter (Councilmember Lewis)**

This proposal would provide funding (amount TBD) to develop a new dog off-leash area on property currently owned by SDOT.

4. **Add funding for security at Daybreak Star Cultural Center (Councilmember Lewis)**

This proposal would add \$46,800 in funding to assist the 3rd shift security operations at Daybreak Star Cultural Center to address the center's ongoing security needs.



Budget Actions Proposed by Councilmembers (3/4)

5. **Adopt a SLI to determine activation strategies for the East Queen Anne Green Belt (Councilmember Lewis)**

This proposal would request SPR and the Department of Neighborhoods to conduct a feasibility study to identify strategies for activating the East Queen Anne Green Belt.

6. **Add funding for a feasibility study for a Georgetown Community Center (Councilmember Morales)**

This proposal would add \$200,000 in funding for a feasibility study to assess the recreation and community gathering space needs for the Georgetown Community.



Budget Actions Proposed by Councilmembers (4/4)

7. **Adopt a SLI regarding signage at Licton Springs (Councilmember Sawant)**

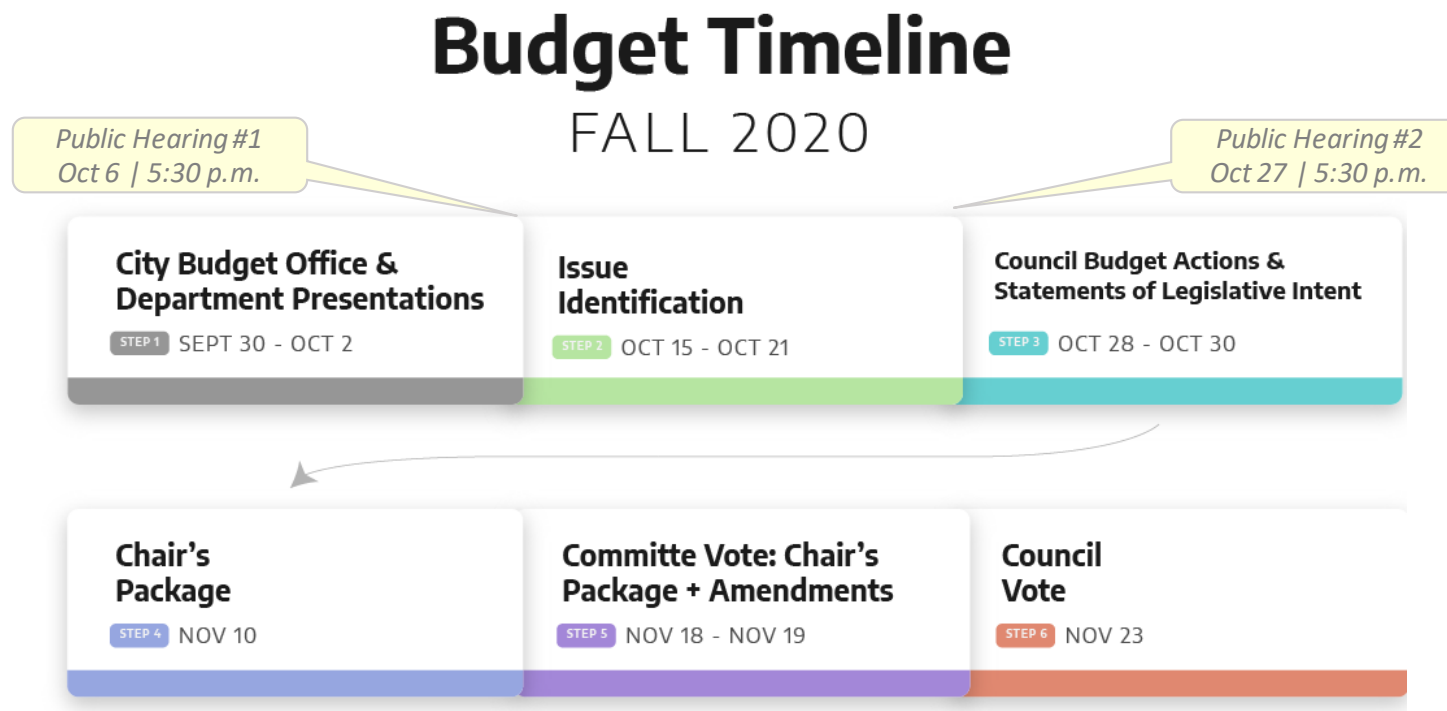
This proposal would request SPR to work with the Muckleshoot Tribe to design and place cultural signage at Licton Springs.

8. **Add funding to backfill loss of General Fund (Councilmember Sawant)**

This proposal would add funding of \$48 million to backfill for the reduction in GF support to SPR in the 2021 Proposed Budget.



Questions?



Seattle Parks and Recreation

Staff: Traci Ratzliff

Budget Summary (\$ in 000s)

	2020 Adopted	2021 Proposed	% Change
Appropriations by BSL			
Operating			
Departmentwide Programs	\$6,732,000	\$12,805,000	90.21%
Golf Course Programs	\$12,310,000	\$12,381,000	0.58%
Leadership & Administration	\$32,223,000	\$39,255,000	21.82%
Parks and Facilities Maintenance and Repairs (formerly Cost Center Maintenance Repairs)	\$43,430,000	\$69,060,000	59.01%
Parks and Open Space Programs ¹	\$26,178,000	\$0	(100.00%)
Recreation Facility Programs	\$43,085,000	\$34,139,000	(20.76%)
Seattle Conservation Corps Programs ²	\$4,140,000	\$0	(100.00%)
Zoo and Aquarium Programs	\$7,126,000	\$7,459,000	4.67%
Operating Subtotal	\$175,224,000	\$175,099,000	(0.07%)
Capital			
Building for the Future	\$33,291,000	\$15,999,000	(51.94%)
Debt and Special Financing	\$5,233,000	\$5,630,000	7.59%
Fix it First	\$47,852,000	\$30,995,000	(35.23%)
Maintaining Parks and Facilities	\$338,000	\$347,000	2.66%
Capital Subtotal	\$86,714,000	\$52,971,000	(38.91%)
Total Appropriations³	\$261,938,000	\$228,070,000	(12.93%)
Total FTEs	939.68	938.68	(0.11%)
General Fund	\$105,556,000	\$97,263,000	(7.86%)
Seattle Park District	\$54,121,000	\$56,045,000	(3.55%)
REET	\$45,127,000	\$22,203,000	(51%)
Other Sources	\$57,134,000	\$52,558,000	(8.01%)
Total Revenues³	\$261,938,000	\$228,070,000	(12.93%)

¹Parks and Open Space Programs moved to Departmentwide Programs and Recreation Facility Programs

²Seattle Conservation Corps moved to Departmentwide Programs

³Numbers may not add up due to rounding.

I. Background and Proposed 2021 Budget

Seattle Parks and Recreation (SPR) manages a 6,400-acre park system with 485 parks and extensive natural areas. SPR also manages facilities including: 26 community centers, 10 swimming pools, four environmental learning education centers, and others.

As seen in the above table, SPR's 2021 Proposed Budget is approximately \$34 million less than the 2020 Adopted Budget, reflecting a 13 percent decrease in appropriations. Most of the proposed decrease is in capital spending while overall operating appropriations would experience only a slight decrease.

The pandemic has caused significant financial challenges for the City and SPR in 2020 that are expected to continue into 2021. Reduced user fees and rental income associated with the closure of many SPR facilities, decreased revenues to the City's General Fund (GF), decreased Real Estate Excise Taxes (REET) revenue to the City, and proposed reductions in appropriations of REET revenue to the department have required substantial changes to SPR's budget in 2020 and will require continued changes in 2021. Some revisions to the 2020 budget were approved this Fall. Further changes to address the reduction in user fee and rental revenues deposited in the Parks and Recreation Fund are included in the 3rd Quarter Supplemental Ordinance described below and in the 3rd Quarter Supplemental Issue Paper.

The 2021 Proposed Budget addresses:

- A \$10.56 million anticipated revenue loss from user fees and rental income due to the anticipated gradual reopening and resumption of activities at most SPR facilities;
- An \$11.4 million reduction in GF; and
- A \$19 million reduction in REET.

Expenditure savings of \$9.7 million, a reallocation of \$13 million in Metropolitan Park District (MPD) funding, a \$1.2 million shift of debt service from GF to REET, and a \$19 million reduction to REET funded projects are proposed to address these revenue reductions.

As noted above, the largest reductions are seen in the Capital Budget due to the reduction in REET and the reprogramming of MPD capital funds to support operational costs. This reflects an intentional choice made by the Executive to preserve existing services to the community and maintain a trained and diverse staff ready to deliver these services. The demographic profile of SPR staff is as follows: 49% white, 22% Black/African American, 14% Asian, 6.1% Hispanic/Latino, 2% American Indian/Alaska Native, and 3% two or more races. The proposed budget assumes SPR will hold 68 positions vacant for the entirety of 2021 but abrogates only one of these positions. This achieves \$5.5 million in expenditure savings.

The 2021 Proposed Budget assumes the gradual re-opening of 21 community centers and four pools, as permitted by public health guidelines. SPR assumes the openings would happen consistent with Phase III guidelines, which permit fewer than 50 people at a time in a facility. These guidelines are frequently modified by the Governor. Consequently, whether and what type of facilities SPR can open in 2021 is uncertain. This could also impact revenues expected to be generated from the activities at these facilities.

Five community centers (Hiawatha, Jefferson, Magnuson, South Park, and Queen Anne) will be closed during 2021 as they undergo planned renovations. Six pools (Ballard, Queen Anne, Pop Mounger, Colman, Evans, and Madison or Meadowbrook) will be closed during 2021 to achieve cost savings. SPR intends to redeploy staff impacted by these pool and community center closures to support a new outdoor recreation program which is being developed and will be piloted in 2021.

Operating Budget:

The 2021 proposed operating budget is \$175 million, a decrease of \$125,000, .07 percent, over the 2020 Adopted Budget. The table above shows the changes in SPR's operating budget by Budget Summary Level (BSL). Below are some of the most notable changes included in the proposed operating budget for 2021. Except where noted, Central Staff has not identified any issues at this point with these changes but provides this for Council's information.

- 1. Program efficiencies and staff realignment** – The proposed budget would reduce by \$1 million non-labor costs across several programs and realign staff from the operating budget to capital budget.
- 2. Alki Community Center conversion to childcare and early learning site** – The proposed budget would reduce by \$100,000 operational costs resulting from conversion of this full-service center to a child-care and early learning site. Other activities, recreation programming, and special events will move to an adjacent gym. Programming provided at the Alki Bathhouse remains unaffected by this change.
- 3. Volunteer Program Unit modifications** – The proposed budget would reduce appropriations by \$144,035 and abrogate one vacant Coordinator Supervisor position in the Volunteer Programs Unit. Three remaining staff in this unit will be consolidated under an existing supervisor within the department.
- 4. MPD funding reallocation for GF and Parks and Recreation Fund backfill** – The proposed budget would reallocate \$13 million in MPD funding from operating and capital programs to backfill the GF and Parks and Recreation Fund reductions. These changes were discussed during SPR's presentation on October 2nd and will be discussed at the MPD meeting and public hearing on October 19. See the Issue Identification Section below for a discussion of the proposed MPD funding reallocation.
- 5. Program reductions supported by the Parks and Recreation Fund** – The proposed budget would reduce by \$6.4 million several programs directly supported by user fees in order to address the expected shortfall in the Parks and Recreation Fund. Programs that are being reduced include: Event and Athletic Scheduling, Amy Yee Tennis Center, Magnuson Park Partnership Management, Aquatics, Community Centers, Parks and Environment, Planning and Development Division, and Facility Maintenance. The appropriations associated with the expenditure and revenue savings from the BSLs for these programs are transferred to a new program entitled COVID Planning 2021 Impacts established in the Leadership and Administration BSL. SPR will not spend these savings unless Parks and Recreation Fund revenues return in 2021, at which point SPR will return to Council to request authority to move the appropriation authority back to the originating BSLs for spending. This plan helps SPR manage the Park and Recreation Fund as public health restrictions and guidance on reopening are rapidly changing making it difficult to reliably forecast revenue losses in this fund.

Capital Budget:

The 2021 proposed capital budget is \$53 million, a decrease of \$34 million (38.91 percent) over the 2020 Adopted Budget. The table above shows the changes in SPR's budget by BSL.

Below are some of the most notable changes included in the proposed capital budget for 2021. Except where noted, Central Staff has not identified any issues at this point with these changes but provides this for Council's information.

- 1. Feasibility study for outdoor pool at Magnuson Park** – The proposed budget would add \$50,000 in REET funding for a feasibility and needs assessment for a new outdoor pool at Magnuson Park.
- 2. Park Land Acquisition Program funding** – The proposed budget would add \$300,000 in King County Conservation Futures tax revenue to support the acquisition of green space.
- 3. Debt service payment for Rainier Beach Community Center shifted to REET** – The proposed budget would add \$1.2 million in REET funding to replace a reduction in GF of same amount.
- 4. Debt finance Aquarium Expansion Project** – The proposed budget would add \$295,481 in REET funding to support the debt service for the \$9 million bond that will be issued in 2021. Another bond will be issued in 2022 to complete the City's financing commitment to this project. This project was originally intended to be fully funded with REET. However, the significant drop in REET resulted in this proposal to switch project funding to bond financing.
- 5. Magnuson Park Athletic Field 12 Conversion Project** – The proposed budget would reduce by \$6 million REET funding for this project, which is now delayed until 2028. No project activity has begun on this field conversion project. SPR places a lower priority on new field conversions than field replacements and other asset preservation projects.
- 6. Ongoing capital program reductions** – The proposed budget would reduce by \$7 million REET funding for 21 ongoing capital programs. REET funding is eliminated for nine and reduced for 12 of these programs. See Attachment 1 for further details on these proposed cuts. Reductions to these ongoing programs were prioritized consistent with SPR's asset management criteria. These criteria include code requirements, life safety, facility integrity, improved operational efficiencies, leveraged funds, and other unique elements.
- 7. Central Waterfront Piers Rehabilitation project** – The proposed budget would reduce by \$9.1 million Local Improvement District (LID) funding in 2021 and shift the timing of this funding to 2023 to accommodate COVID-related impacts and the Waterfront LID appeals process. This funding shift does not impact the construction schedule for this project which is scheduled to be completed in 2024.

II. Issue Identification

1. Proposed 2021 Metropolitan Park District spending plan and program cuts

The Executive has made specific choices regarding MPD-funded programs that are proposed to be reduced in order to backfill the GF and Parks and Recreation Fund deficits. The MPD may be used for this purpose because MPD funds are a flexible revenue source that can be used for SPR-related operating or capital costs.

The MPD's first six-year spending plan approved by the Council ended in 2020. SPR was scheduled to submit a new six-year spending plan, for 2021-2027, this Fall. Due to the pandemic, SPR was unable to complete the public engagement process required for development of a new spending plan. As such, SPR developed an interim spending plan for 2021 by using the 2020 annual spending plan as the base budget, increasing it by the annual inflation rate used for the prior six year annual spending plans, and making modifications to address the GF and Parks and Recreation Fund shortfalls.

The Executive proposes to use anticipated interest earnings of \$1.3 million generated from MPD funds to fund the prior year's commitments, including Ballard Commons Park Ambassadors, a portion of the Annual Wage Increase for 2021, and an increment to fund increased utility costs. In addition, repayment of the MPD start-up loan and Smith Cove project loan totaling \$2 million for 2021 is proposed to be deferred in order to utilize MPD funds for the GF and Parks and Recreation Fund reductions. The proposed changes to the MPD spending plan programs that include support of ongoing costs, versus one-time costs, will need to be supported in future years by the new six-year spending plan, GF, or facility user fees. Notwithstanding this, the Council could propose additional and/or different reductions to other MPD-funded programs to support Council priorities. Such changes could have programmatic and/or potential SPR staffing implications.

Options:

- A. Adopt changes to MDP spending plan as included in 2021 Proposed Budget.
- B. Modify MPD Spending Plan to support Council program or project priorities.

III. Budget Legislation

1. **Seattle Parks and Recreation 2021-2022 Fees and Charges** – This proposed legislation would adopt the 2021-2022 SPR Fee Schedule that establishes charges for the use of certain park and recreation facilities and services, such as: pools, athletic facilities, Amy Yee Tennis Center, rental facilities, etc. Parks fees and charges are approved for a two-year period. The proposed fees and charges for 2021 and 2022 are unchanged from the 2020 Fee schedule. Therefore, the only change to the fee schedule is the years that the fees are in place – 2021 and 2022. SPR is not proposing any changes to the Fee Schedule due to the current economic downturn.
2. **2021 General Fund Support Exception Resolution** – This proposed legislation authorizes the City to provide a reduced level of GF support to the MPD in 2021 due to the demanding economic circumstances caused by the COVID-19 pandemic. The Mayor’s proposed reductions in GF support to SPR would result in the City being unable to meet the baseline GF allocation required by the Interlocal Agreement (ILA) between the City and the MPD. The ILA requires a baseline amount of GF support, adjusted annually for inflation, to be provided to SPR. In 2021, this amount would be \$103 million. The Mayor’s 2021 Proposed Budget would provide \$97 million of GF support. The ILA permits the Council to provide less GF support if the Council (1) determines that a natural disaster or exigent economic circumstance prevents the City from maintaining the required level of GF support and (2) adopts a resolution with $\frac{2}{3}$ approval affirming this circumstance.
3. **2020 Third Quarter Supplemental ORD** – The Executive anticipates that Parks and Recreation Fund revenues in 2020 will have a shortfall of \$19.2 million. This shortfall is due to the closure of parks facilities, such as: pools, community centers, short term rental facilities, athletic fields, etc. These facilities generate revenues to the Parks and Recreation Fund. This legislation addresses \$17.2 million of this anticipated shortfall as follows:
 - It reduces expenditures in the Park and Recreation Fund by \$3.31 million – primarily from position vacancies and reductions in temporary labor. Reductions are proposed in the following BSLs: Recreation Facility Programs - \$1.4 million; Golf Program - \$912,454; Leadership and Administration - \$853,553; Department wide Programs - \$78,625; and Parks and Open Space - \$41,900. (Item 1.7¹);
 - It appropriates \$7 million in GF Reserves, established during revisions to 2020 budget, to offset losses to the Park and Recreation Fund (Item 5.2);
 - It reduces MPD-funded operating programs by \$1.57 million. The total reduction includes \$869,000 of program cuts and \$700,000 of recaptured underspend in the following programs: Better Programs for Young People -\$253,000, Savings our Forests - \$287,000, Maintain and Activate Waterfront Park - \$310,000, Art in the Park - \$311,000, Urban Park Partnerships -\$133,000, Recreation for All \$220,000, and Get Moving - \$55,000, (Item 5.3); and

¹ Items refer to the fiscal note attachment to the proposed Third Quarter Supplemental ORD.

- It reduces MPD-funded capital projects by \$5.3 million. Reductions are proposed for the following capital projects: Soundview Play Field project (\$1.4 million); Queen Ann Turf project (\$1 million); and Smith Cove Park project (\$2.8 million) (Items 6.17 and 5.4)

This legislation also includes an appropriation of \$300,000 in Federal Coronavirus Relief Funds to assist SPR in making COVID-related improvements at community centers and SPR office buildings to comply with public health directives that will allow people to safely work in such facilities. Plexiglass installation, personal protective equipment, and other items have been funded with these resources.

Finally, this legislation also includes an appropriation of \$239,393 of Federal Community Services Block Grant. This grant will be used to backfill a portion of a cut that was made to the Parks Upgrade program in the 2020 budget revision ordinance. This program makes improvements at parks in low income neighborhoods. Work is performed by the Seattle Conservation Corp - a job training program for formerly homeless individuals that is run by SPR.

IV. Budget Actions/SLIs Proposed by Councilmembers as of October 8, 2020

- 1. Add funding for the Neighborhood Response Program (Councilmember Lewis)** – This proposal would add \$50,000 of funding for this program that was reduced by the same amount in the Mayor’s 2021 Proposed Budget. The program has remaining funding of \$200,000 after the Mayor’s proposed cut. This program provides funding for unplanned projects identified by neighborhood organizations.
- 2. Add funding for Phase I of Smith Cove Park Development (Councilmember Lewis)** – This proposal would add \$2.8 million in funding for this project that was reduced by the same amount in the Mayor’s 2020 Third Quarter Supplemental. \$3.1 million in funding remains for this project after the Mayor’s proposed cut. Smith Cove Park is located just west of Pier 91 at the foot of Magnolia Hill on Elliott Bay. Phase 1 would make improvements to the playfield half of Smith Cove Park (west of 23rd Avenue West) used for youth sports such as soccer. Phase 2 of this project would develop the 4.9-acre easterly waterfront portion of Smith Cove Park.
- 3. Add funding for development of a new dog off-leash area at Mercer & Dexter (Councilmember Lewis)** – This proposal would provide funding (amount to be determined) to develop a new dog off-leash area on property currently owned by the Seattle Department of Transportation. Funding would be used for transfer of property and develop infrastructure needed to service the off-leash area, including water hook-up and a double gated fence.
- 4. Add funding for security at Daybreak Star Cultural Center (Councilmember Lewis)** -This proposal would add \$46,800 in funding to assist the 3rd shift security operations at Daybreak Star Cultural Center to address the center’s ongoing security needs.

5. **Adopt a Statement of Legislative Intent to determine activation strategies for the East Queen Anne Green Belt (Councilmember Lewis)** – This proposal would request SPR and the Department of Neighborhoods to conduct a feasibility study to identify strategies for activating the East Queen Anne Green Belt.
6. **Add funding for a feasibility study for a Georgetown Community Center (Councilmember Morales)**– This proposal would add \$200,000 in funding for a feasibility study to assess the recreation and community gathering space needs for the Georgetown Community. As the population of Georgetown grows considerably, the area remains a resource and recreation sparse area. Besides the Georgetown Playfield, the community lacks a large community gathering space.
7. **Adopt a Statement of Legislative Intent regarding signage at Licton Springs (Councilmember Sawant)** – The proposal would request SPR to work with the Muckleshoot Tribe to design and place signage at Licton Springs discussing the cultural and historical significance of the springs.
8. **Add funding to backfill loss of General Fund (Councilmember Sawant)** – This proposal would add funding of \$48 million to backfill for the reduction in GF support to SPR in the 2021 Proposed Budget. This funding proposal would be supported by an increase in the recently adopted payroll tax.

Attachments:

1. Proposed REET Reductions to Ongoing Capital Improvement Programs

Attachment 1 - Proposed REET Reductions to Ongoing Capital Improvement Programs

CIP Program	2021 Proposed	Proposed REET Reduction	Notes
Boiler and Mechanical System Replacement Program	-	\$175,000	Funding eliminated in 6-year CIP
Electrical System Replacement Program	-	\$150,000	Funding eliminated in 6-year CIP
Ballfield Lighting Replacement Program	-	\$500,000	Funding eliminated in 6-year CIP
Environmental Remediation Program	-	\$100,000	Funding eliminated in 6-year CIP
Play Area Safety Program	-	\$150,000	Funding eliminated in 6-year CIP
Sport Court Restoration Program	-	\$100,000	Funding eliminated in 6-year CIP
Ballfields - Minor Capital Improvements	-	\$50,000	Funding eliminated in 6-year CIP
Roof & Building Envelope Program	-	\$350,000	Funding eliminated in 6-year CIP
Comfort Station Renovations	-	\$660,000	Funding eliminated in 6-year CIP
Irrigation Replacement and Outdoor Infrastructure Program	\$200,000	\$350,000	Funding fully restored in 2024
Neighborhood Response Program	\$200,000	\$50,000	Funding fully restored in 2024
Pavement Restoration Program	\$200,000	\$200,000	Funding fully restored in 2024
Utility Conservation Program	\$230,000	\$125,000	Funding fully restored in 2024
Trails Renovation Program	\$300,000	\$50,000	Funding fully restored in 2022
Landscape Restoration Program	\$305,000	\$125,000	Funding fully restored in 2023
Play Area Renovations	\$575,000	\$425,000	Funding fully restored in 2024
Urban Forestry - Green Seattle Partnership*	\$2,257,000	\$500,000	Funding fully restored in 2024
ADA Compliance - Parks	\$1,500,000	\$500,000	Funding fully restored in 2024
Community Center Rehabilitation*	\$2,672,000	\$1,222,000	Reductions increase beginning in 2023
Athletic Field Replacements	\$3,327,000	\$264,000	Funding fully restored in 2023
Major Maintenance and Asset Management*	\$14,782,000	\$1,011,000	Some funding restored 2024
Total Proposed 2021 Reductions	\$26,548,000	\$7,057,000	

*programs also receive MPD funding



Legislation Text

File #: Inf 1712, **Version:** 1

Seattle Department of Transportation (SDOT)

Budget Deliberations & Issue Identification

Seattle Department of Transportation

Select Budget Committee | October 20, 2020

Calvin Chow, Analyst



Budget Summary (\$ in 000s)

	2020 Adopted	2021 Proposed	% Change
Operating Appropriations by BSL			
a. Mobility Operations	117,721	52,050	(55.8%)
b. Bridges & Structures	14,939	14,385	(3.7%)
c. Waterfront and Civic Projects	41,500	30,612	(26.2%)
d. Maintenance Operations	38,722	53,961	39.4%
e. ROW Management	40,114	42,995	7.2%
f. South Lake Union Streetcar Operations	4,357	4,224	(3.0%)
g. First Hill Streetcar Operations	9,421	9,466	0.5%
h. General Expense	54,641	55,286	1.2%
i. Leadership and Administration	1,584	908	(42.7%)
Operating Subtotal	322,999	263,888	(18.3%)
Capital Appropriations by BSL			
j. Mobility-Capital	210,558	194,579	(7.6%)
k. Major Maintenance/Replacement	107,135	79,944	(25.4%)
l. Major Projects	109	806	637.2%
m. Central Waterfront Fund	98,128	68,650	(30.0%)
Capital Subtotal	415,930	343,979	(17.3%)



Budget Summary (\$ in 000s)

	2020 Adopted	2021 Proposed	% Change
Appropriation Totals (Operating + Capital)			
Total Appropriations	738,929	607,867	(17.7%)
Total FTEs	958	1,079	12.6%
Revenues/Funds/Resources			
n. General Fund	49,712	58,649	18.0%
o. Transportation Fund	391,098	282,964	(27.6%)
p. Interfund Loan to Transportation Fund	0	25,000	n/a
q. Move Seattle Levy Fund	140,757	110,145	(21.7%)
r. STBD Fund	84,652	16,683	(80.3%)
s. SSTPI Fund	10,621	7,327	(31.0%)
t. Seattle Streetcar Operations	13,778	13,691	(0.6%)
u. Real Estate Excise Tax II	19,345	17,648	(8.8%)
v. LTGO Bond Funds	14,504	66,260	356.8%
w. Waterfront LID Bond	7,008	0	(100.0%)
x. Central Waterfront Fund	7,455	9,500	27.4%
Total Revenues	738,929	607,867	(17.7%)



Issue Identification (1/9)

1. Financial Constraints

Proposed Budget projects that SDOT will have \$85.1 million less financial resources in 2021 than had been anticipated by the 2020 Adopted Budget.

Proposed Budget would reduce operational and capital spending by roughly \$60 million and proposes a short-term \$25 million interfund loan.

Options:

- A. Contextual budget issue. No staff options identified at this time.



Issue Identification (2/9)

2. Position Reductions

Proposed Budget abrogates 3 positions (3 FTE) and defunds 30 positions (29.5 FTE).

Nine of these positions are currently filled and would be subject to layoffs.

Proposed Budget retaining position authority which would allow SDOT to rehire positions when economy recovers.

Options:

- A. Reduce position authority in line with budget.
- B. No action.



Issue Identification (3/9)

3. Move Seattle Levy

Voter approved levy expires at the end of 2024. The Move Seattle Levy anticipated leveraging other local and external funding to deliver projects.

Levy revenues remain stable, but other funding sources have decreased. The 2021 Proposed Budget projects \$60 million less over the remaining four years of the levy.

Many capital projects are delayed or deferred.

Options:

- A. Reprioritize spending within Move Seattle and the CIP (see Councilmember proposals).
- B. No action.



Issue Identification (4/9)

4. West Seattle Bridge

West Seattle Bridge closed in March 2020, due to observed cracking in main span.

Mayor to announce preferred solution to replace or repair structure this year.

Council approved \$70 million for this project in 2020. The 2021 Proposed Budget adds an additional \$30 million in 2021.

Options:

- A. Identify consulting resources to support Council review and oversight.
- B. See Budget Action Proposal #3 (CM Herbold)
- C. No action.



Issue Identification (5/9)

5. Parking Enforcement Officers

Proposal to transfer Parking Enforcement Officers from SPD to SDOT.

Consolidates parking enforcement with other SDOT right-of-way management functions.

Proposed Budget includes \$800,000 for PEO overtime during special events.

Options:

- A. Contextual budget issue. No staff options identified at this time.
- B. See Budget Action Proposal #4 (CM Herbold)



Issue Identification (6/9)

6. Voter Approved STBD Transit Measures

Existing voter approved 2014 transit measure (\$60 VLF and 0.1% sales tax) expires at the end of 2020.

Council placed a replacement transit measure (0.15% sales tax) on the November 2020 ballot currently before voters.

Options:

- A. Contextual budget issue. If voters approve the new measure, Central Staff will work with the Executive on budget adjustments for Council's consideration.



Issue Identification (7/9)

7. Initiative 976 and Vehicle License Fee Authority

The Washington Supreme Court struck down Initiative 976, which would have eliminated the City's ability to collect VLF.

In addition to the 2014 transit measure, SDOT collects a councilmanic \$20 VLF that funds basic transportation infrastructure and maintenance.

Under state law, the City could consider raising additional VLF through council action or seeking future voter approval.

Options:

- A. Consider additional VLF as part of the 2021 Budget.
- B. Consider additional VLF after taking action on the 2021 Budget.
- C. No action.



Issue Identification (8/9)

8. Seattle Streetcar

In 2020, SDOT paused work on the Center City Streetcar project indefinitely.

Existing streetcar lines (First Hill and South Lake Union) saw reduced ridership in 2020.

The 2021 Proposed Budget reduces streetcar service by 10% from pre-COVID levels.

Options:

- A. Consider further reduction of streetcar hours (frequency, hours of service, or both).
- B. No action.



Issue Identification (9/9)

8. Waterfront (Eric McConaghy)

The Proposed CIP delays some Waterfront project spending in 2021 to future years, but maintains the overall project's scheduled completion in 2024.

The project received additional WSDOT funding for the Marion Street Bridge.

The Proposed CIP creates a new project to provide for on-going maintenance of the Waterfront project assets.

Options:

- A. Contextual budget issue. No staff options identified at this time.



Budget Legislation (1/4)

1. PEO Code Amendments

This legislation would amend the code to provide clear authority for PEOs to direct traffic as Special Police Officers outside of SPD.

Options:

- A. Pass legislation.
- B. Do not pass.
- C. See Budget Action Proposal #4 (CM Herbold).



Budget Legislation (2/4)

2. Move Seattle – Categorical Spending Limits

The Move Seattle Levy established categorical spending requirements for a) Safe Routes, b) Congestion Relief, and c) Maintenance and Repair.

Due to reduced local revenue to leverage Move Seattle funds, the Proposed Budget requires a shift in spending between categories. This legislation would approve these adjustments.

Move Seattle Oversight Committee will be providing written comment to Council on this proposal.

Options:

- A. Pass legislation.
- B. Do not pass.



Budget Legislation (3/4)

3. Move Seattle – Suspend Minimum General Fund Requirement

The Move Seattle Levy requires that a minimum of \$40 million (escalated for inflation) of General Fund be allocated to SDOT in order to collect levy funds. This requirement may be suspended by Council ordinance.

The Proposed Budget technically meets this threshold, but only due to transfer of PEO function from SPD to SDOT. This legislation acknowledges the PEO impact and suspends the requirement.

Options:

- A. Pass legislation.
- B. Do not pass.



Budget Legislation (4/4)

4. Transportation Fund Interfund Loan

SDOT's Proposed Budget relies on a short-term \$25 million interfund loan from the Housing Incentive Fund. The loan would be repaid by December 31, 2024.

The proposed loan would support SDOT's general operations and balance budget reductions over the next four years as the economy recovers.

The Housing Incentive Fund has sufficient resources to cover the loan.

Options:

- A. Pass legislation.
- B. Do not pass.



Budget Actions Proposed by Councilmembers (1/18)

1. Fauntleroy Boulevard (Councilmember Herbold)

This proposal would reprioritize SDOT capital spending to reserve funding for the Fauntleroy Boulevard Project. The amount of funding is to be determined.

This project was included in the Move Seattle Levy, but has been delayed by Sound Transit's light rail project. Previously, the 2020-2025 Adopted CIP included \$3 million for this project in 2021 and \$11 million in 2022.



Budget Actions Proposed by Councilmembers (2/18)

2. Sidewalk Repair (Councilmember Herbold)

This proposal would redirect funding to prioritize additional sidewalk maintenance activities.

In response to Resolution 31908 requesting policy options for sidewalk maintenance, SDOT recommended a citywide five-year shim/bevel plan to mitigate existing sidewalk uplifts and other deficiencies. SDOT estimated this work would require \$3-4 million per year, in addition to existing sidewalk maintenance budget.

The amount of funding for this proposal is to be determined.



Budget Actions Proposed by Councilmembers (3/18)

3. West Seattle Bridge Reporting (Councilmember Herbold)

This proposal would require or request reports regarding the West Seattle Bridge project and the Reconnect West Seattle program.

This proposal could be enacted through either a proviso on SDOT funding or as a Statement of Legislative Intent.



Budget Actions Proposed by Councilmembers (4/18)

4. Parking Enforcement Officer Proposal (Councilmember Herbold)

This proposal would review and may amend the proposed PEO legislation and budget proposal.

This proposal may include additional PEO positions to ensure coverage of special events is not completed solely through overtime assignments.

This proposal may include consolidating PEO duties with the Emergency Communications Center and other community safety functions under a new office.



Budget Actions Proposed by Councilmembers (5/18)

5. Thomas Street Redesigned (Councilmember Lewis and Councilmember Strauss)

This proposal would reprioritize SDOT capital spending to restore \$777,000 for the Thomas Street Redesigned Project.

Previously, Council approved funding for this project using Transportation Network Company Tax proceeds which have not materialized in 2020.



Budget Actions Proposed by Councilmembers (6/18)

6. Market to MOHAI (Councilmember Lewis)

This proposal would reprioritize SDOT capital spending to restore \$396,000 for the Market to MOHAI Project.

Previously, Council approved funding for this project using Transportation Network Company Tax proceeds which have not materialized in 2020.



Budget Actions Proposed by Councilmembers (7/18)

7. West Marina Place to 32nd Avenue West Multimodal Path (Councilmember Lewis)

This proposal would reprioritize SDOT capital spending to develop a new shoreline bicycle and pedestrian path near the southern edge of Magnolia Park. This proposal would reprioritize \$1 million in 2021 for project development, with subsequent years funding to be determined.



Budget Actions Proposed by Councilmembers (8/18)

8. Traffic calming improvements to Florentia Street (Councilmember Lewis)

This proposal would reprioritize or reserve SDOT funding to construct speed humps on Florentia Street between Nickerson Street and 1st Avenue West.

The amount of funding for this proposal is to be determined.



Budget Actions Proposed by Councilmembers (9/18)

9. Your Voice Your Choice Funding (Councilmember Lewis)

This proposal would reprioritize SDOT capital spending to partially restore funding for the Your Voice Your Choice program that funds community projects. The Proposed Budget reduced planned 2021 funding for the program by \$1 million.

This proposal anticipates \$279,000 would be reprioritized for this program.



Budget Actions Proposed by Councilmembers (10/18)

10. Sidewalk repair on West McGraw Street (Councilmember Lewis)

This proposal would reprioritize or reserve \$10,000 of SDOT funding for sidewalk panel replacement and tree removal/replacement on the south side of West McGraw Street between 33rd Avenue West and 32nd Avenue West, in front of 3207 West McGraw Street.



Budget Actions Proposed by Councilmembers (12/18)

12. Bridge Maintenance Funding (Councilmember Pedersen)

This proposal would add \$24 million to achieve recommended spending levels for bridge maintenance activities identified in the City Auditor's 2020 report.

This proposal would direct the funding to four SDOT programs, including: Bridge Load Rating, Bridge Painting, Bridge Structures Engineering, and Bridge Structures Maintenance.

Funding for this proposal is intended to come from reprioritized resources (i.e., General Fund) that are not currently included in SDOT's Proposed Budget.



Budget Actions Proposed by Councilmembers (13/18)

13. Capitol Hill Public Life Study (Councilmember Gonzalez)

This proposal would reprioritize SDOT spending to restore \$150,000 for a public life study of Capitol Hill in conjunction with community stakeholders around the Capitol Hill EcoDistrict.

Previously, Council approved funding for this project using Transportation Network Company Tax proceeds which have not materialized in 2020.



Budget Actions Proposed by Councilmembers (14/18)

14. Georgetown to South Park Trail (Councilmember Morales)

This proposal would reprioritize SDOT capital spending to restore funding for the Georgetown to South Park Trail Project.

The 2021-2026 Proposed CIP includes no funding for this project in 2021 and identifies an unsecured future funding need of \$1.8 million.

The amount of funding for this proposal is to be determined.



Budget Actions Proposed by Councilmembers (15/18)

15. Bicycle connections on East Marginal Way (Councilmember Morales)

This proposal would reprioritize SDOT capital spending to provide additional funding for the East Marginal Way Corridor Improvement Project Phase 1.

In 2020, SDOT programmed \$400,000 for this project as part of the Bike Master Plan – Protected Bike Lanes CIP Project.

The amount of funding for this proposal is to be determined.



Budget Actions Proposed by Councilmembers (16/18)

16. Sidewalk repair on Rainier Avenue South (Councilmember Morales)

This proposal would reprioritize \$1 million of SDOT spending for sidewalk repair in the Rainier Avenue South corridor.



Budget Actions Proposed by Councilmembers (17/18)

17. Direct additional General Fund-Payroll Tax revenue to SDOT (Councilmember Sawant)

This proposal would eliminate cuts and austerity measures in SDOT's budget by allocating an additional \$117 million of General Fund to SDOT.

It is the intention of the sponsor to support this increased spending with a proportional increase in the tax rate of the Payroll Expense Tax on big businesses.



Budget Actions Proposed by Councilmembers (18/18)

18. West Marginal Way Safe Street and Accessibility Improvements (Councilmember Sawant)

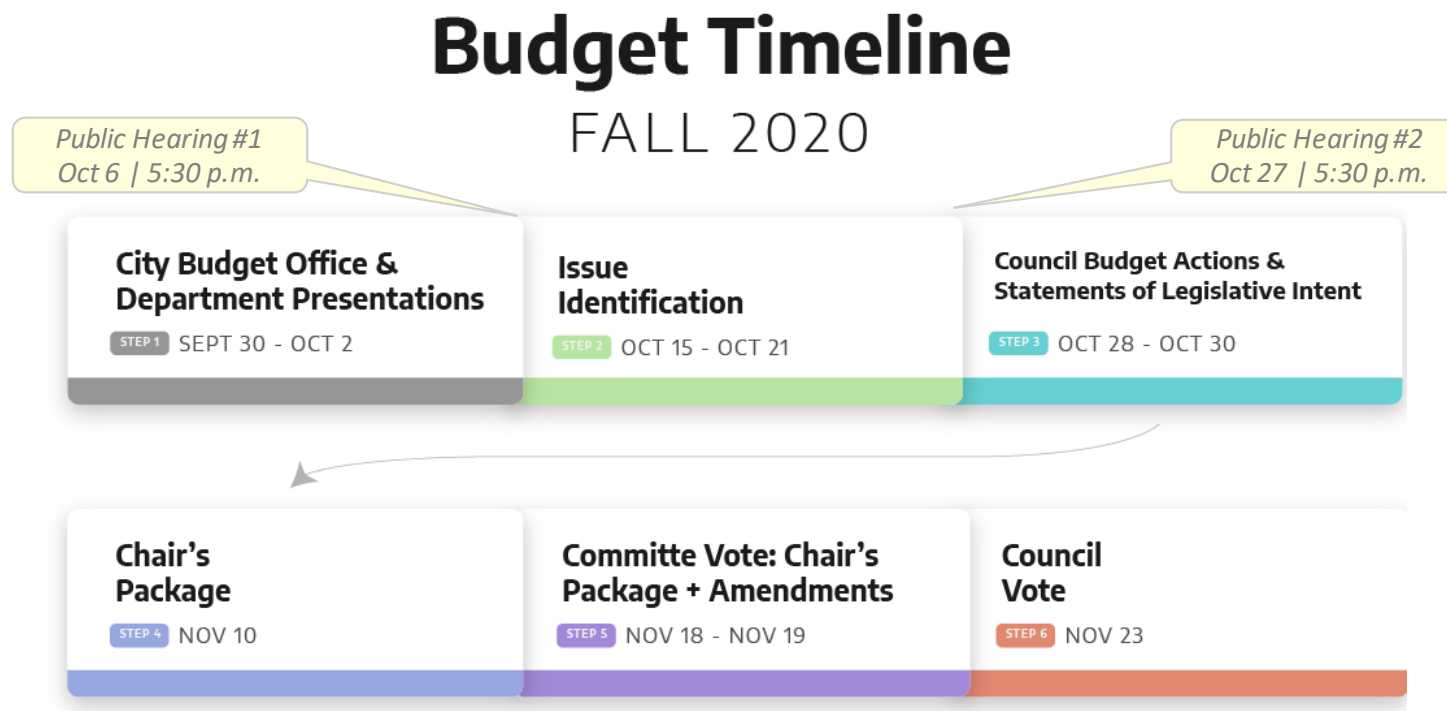
This proposal would reprioritize SDOT spending to fund pedestrian safety and crossing improvements along West Marginal Way at the Duwamish Longhouse.

Previously, Council approved \$500,000 for this project using Transportation Network Company Tax proceeds which have not materialized in 2020. The CIP project page identifies a future funding need of \$2.75 million which is currently unsecured.

The amount of funding for this proposal is to be determined.



Questions?



Seattle Department of Transportation

Staff: Calvin Chow

Budget Summary (\$ in 000s)

	2020 Adopted	2021 Proposed	% Change
Appropriations by BSL			
Operating			
a. Mobility Operations	\$117,721	\$52,050	(55.8%)
b. Bridges & Structures	\$14,939	\$14,385	(3.7%)
c. Waterfront and Civic Projects	\$41,500	\$30,612	(26.2%)
d. Maintenance Operations	\$38,722	\$53,961	39.4%
e. ROW Management	\$40,114	\$42,995	7.2%
f. South Lake Union Streetcar Operations	\$4,357	\$4,224	(3.0%)
g. First Hill Streetcar Operations	\$9,421	\$9,466	0.5%
h. General Expense	\$54,641	\$55,286	1.2%
i. Leadership and Administration	\$1,584	\$908	(42.7%)
Operating Subtotal	\$322,999	\$263,888	(18.3%)
Capital			
j. Mobility-Capital	\$210,558	194,579	(7.6%)
k. Major Maintenance/Replacement	\$107,135	79,944	(25.4%)
l. Major Projects	\$109	806	637.2%
m. Central Waterfront	\$98,128	68,650	(30.0%)
Capital Subtotal	\$415,930	\$343,979	(17.3%)
Total Appropriations¹	\$738,929	\$607,867	(17.7%)
Total FTEs	\$958	\$1,079	12.6%
Revenues/Funds/Resources²			
n. General Fund	\$49,712	\$58,649	18.0%
o. Transportation Fund	\$391,098	\$282,964	(27.6%)
p. Interfund Loan to Transportation Fund	\$0	\$25,000	n/a
q. Move Seattle Levy Fund	\$140,757	\$110,145	(21.7%)
r. STBD Fund	\$84,652	\$16,683	(80.3%)
s. SSTPI Fund	\$10,621	\$7,327	(31.0%)
t. Seattle Streetcar Operations	\$13,778	\$13,691	(0.6%)
u. Real Estate Excise Tax II	\$19,345	\$17,648	(8.8%)
v. LTGO Bond Funds	\$14,504	\$66,260	356.8%
w. Waterfront LID Bond	\$7,008	\$0	(100.0%)
x. Central Waterfront Fund	\$7,455	\$9,500	27.4%
Total Revenues	\$738,929	\$607,867	(17.7%)

¹ Numbers may not add up due to rounding.

² This table includes use of fund balance to match appropriations.

I. Background

The Seattle Department of Transportation (SDOT) faces ongoing financial pressures related to the COVID-19 response and the resulting economic recession. Reduced revenue projections for 2020 and 2021 will require significant budget reductions in the 2021 Budget.

As shown in the budget summary table, the Proposed Budget includes \$607.9 million of SDOT spending, which represents a 17.7 percent decrease from spending levels in the 2020 Adopted Budget. Of these appropriations, \$263.9 million is to support operations and \$344.0 million is to fund capital projects.

While SDOT's proposed operational spending is 18.3 percent less than 2020 spending levels, this includes technical and policy changes that do not allow for a good direct comparison. The Proposed Budget includes a \$66.9 million technical reduction related to the expiration of the 2014 voter-approved transit measure (discussed in item II-6), and a \$15.8 million increase related to the transfer of parking enforcement responsibilities from the Seattle Police Department (SPD; discussed in item II-5). Excluding these policy adjustments, SDOT's proposed operational spending reflects a 2.5 percent reduction from 2020 spending levels.

SDOT's proposed capital spending in 2021 is 17.3 percent less than 2020 spending levels. While SDOT's capital spending typically varies from year to year based on project status and schedule, the proposed capital reductions in 2021 reflect a proposed delay or suspension of several capital projects to help address the funding gap. Many of these projects are funded in part by the Move Seattle Levy, and the 2021-2026 Proposed Capital Improvement Program (CIP) includes project funding adjustments over the remaining four years of the levy (discussed in item II-3 below). The bulk of this paper will highlight contextual issues to assist Council's review of the budget proposal, summarize SDOT specific legislation related to the budget, and list issues raised by Councilmembers for further discussion during budget deliberations.

II. Contextual Issues and Issue Identification

1. Financial Constraints

The COVID-19 pandemic and subsequent economic recession pose significant financial constraints on SDOT's 2020 spending and the development of the 2021 Proposed Budget. The 2021 Proposed Budget would include fewer resources for SDOT at the beginning of 2021 than had been anticipated by the 2020 Adopted Budget. SDOT's Budget Overview (p. 434 of the Proposed Budget) identified an \$85.1 million funding gap for the department heading into budget development. This was a CBO/SDOT point-in-time analysis that reflected lower ending fund balances in 2020 and lower revenue projections in 2021.

To illustrate this decline in SDOT's financial condition, Central Staff compared fund balance and revenue projections from the published 2020 Adopted Budget to those included in the 2021 Proposed Budget. Table 1 compares the difference in the projected 2021 starting fund balance for transportation-restricted funds between the 2020 Adopted Budget and the 2021 Proposed Budget.

Table 1: Comparison of 2021 Beginning Fund Balance (\$ in 000s)

	2021 Projection in 2020 Adopted Budget	2021 Projection in 2021 Proposed Budget	Change in 2021 Projection
Beginning 2021 Fund Balance for Transportation Restricted Funds			
a. Transportation Fund	\$44,302	\$4,528	(\$39,774)
b. Move Seattle Levy	\$43,099	\$7,931	(\$35,168)
c. Seattle Transportation Benefit District Fund	\$29,693	\$17,649	(\$12,044)
d. School Safety and Pedestrian Improvement Fund	\$3,707	\$1,268	(\$2,439)
e. Seattle Streetcar Operations Fund	\$1,790	\$1,476	(\$314)
Cumulative Impact			(\$89,739)

Source: Financial Plans in the 2020 Adopted Budget and 2021 Proposed Budget.

While Table 1 shows only restricted transportation funds,¹ these funds show a cumulative net reduction of nearly \$90 million compared to previous projections of beginning fund balance. These updated projections in the 2021 Proposed Budget reflect SDOT's cost-cutting efforts and use of fund balance to offset reduced revenue as part of the 2020 Budget rebalancing.

Transportation revenues in 2021 are also projected to be lower than had been anticipated in the 2020 Adopted Budget. Table 2 identifies the change in projected 2021 revenues for six selected SDOT revenue sources. This information is intended to be illustrative and does not reflect other sources of SDOT funding such as fees, grants, reimbursable charges, or General Fund support.

Table 2: Comparison of 2021 Revenue Estimates (\$ in 000s)

	2021 Projection in 2020 Adopted Budget	2021 Projection in 2021 Proposed Budget	Change in 2021 Projection
Estimated 2021 Revenue from Selected Sources			
a. Commercial Parking Tax	\$46,963	\$38,756	(\$8,207)
b. Motor Vehicle Fuel Tax	\$16,042	\$14,150	(\$1,892)
c. Property Tax (Move Seattle Levy)	\$106,370	\$103,234	(\$3,136)
d. Vehicle License Fee (\$20)	\$8,402	\$7,255	(\$1,147)
e. Traffic Camera Revenue	\$14,979	\$13,187	(\$1,792)
f. Streetcar Fares (farebox and ORCA pass revenue)	\$1,658	\$1,172	(\$486)
Cumulative Impact			(\$16,660)

Source: Financial Plans in the 2020 Adopted Budget and 2021 Proposed Budget.

¹ SDOT also draws on resources in the General Fund, Real Estate Excise Tax Fund, and LTGO Bond Fund. These funds support general government activities and fund multiple departments. Table 2 excludes the Central Waterfront Improvement Fund, which funds activities across multiple departments specific to the Waterfront project.

While Table 2 is not a complete picture of SDOT's anticipated 2021 revenue, it illustrates the continued impacts of the COVID-19 recession. These six revenues sources show a cumulative reduction of nearly \$16.7 million in anticipated 2021 revenue. Together, Table 1 and Table 2 demonstrate the financial constraints on SDOT consistent with the Executive's identified \$85.1 million funding gap cited in the SDOT budget narrative.

To address these budget shortfalls, the Proposed Budget would reduce operational and capital spending by roughly \$60 million and proposes a short-term \$25 million interfund loan through 2024 (discussed in item III-4). The interfund loan would allow SDOT to spread operational cuts across four years as the economy is expected to recover. Without the interfund loan, SDOT would need to either further reduce spending or identify other revenue sources to maintain a balanced 2021 budget as required under state law.

Options:

- A. Contextual budget issue. No staff options identified at this time.

2. Position Reductions

As a cost-cutting measure to balance SDOT's budget, the Executive has proposed abrogating three positions (3.0 FTE) and defunding an additional 30 positions (29.5 FTE). Nine of these positions are currently filled and would be subject to lay-offs. Together with proposed reductions in travel, training, and supply budgets, this proposal would result in roughly \$5.2 million of cost savings.

The proposed budget retains the position authority for the 30 defunded positions. This would allow SDOT to rehire the positions in the future, when SDOT's financial position improves, without future Council action on position authority. While this approach may allow SDOT to rehire positions more quickly, the department would need future legislative approval for additional appropriations (or would need to implement offsetting spending cuts) to support these positions if rehired in the future.

While the Proposed Budget impacts a number of positions within SDOT, the bulk of the proposed reductions are in the capital program. SDOT believes this approach will retain staff expertise and maintain continuity of programs as the economy recovers and SDOT's financial position improves.

Options:

- A. Council may wish to consider reducing SDOT's position authority to match the proposed funding reductions.
- B. No action.

3. Move Seattle Levy

Much of SDOT's proposed 2021 spending reductions will impact SDOT's capital program and the projects funded by the Move Seattle Levy. Approved by voters in November 2015,² the Move Seattle Levy is a nine-year property tax which is anticipated to raise a total of \$930 million for transportation projects. The measure will expire at the end of 2024.

The Move Seattle Levy was presented to voters as a way to leverage local funding (*i.e.*, other SDOT revenue sources) and external funding (*i.e.*, grants and external partnerships). Over the remaining four years of the levy (2021-2024), SDOT's baseline Move Seattle program anticipated \$808.4 million of total spending (combined levy, local, and leveraged funding over four years). With the impact of COVID-19 and predicted gradual economic recovery, the 2021 Proposed Budget anticipates that this available funding will decrease by \$60.7 million to a revised four-year total of \$747.7 million. Table 3 shows the change in 2021-2024 sources of available funding for Move Seattle projects.

Table 3: 2021-2024 Funding for Move Seattle Projects (\$ in millions)

	Baseline (2020 Adopted Budget)	Revised (2021 Proposed Budget)	Change
Funding Source for Move Seattle Projects			
a. Move Seattle Levy funds	\$409.2	\$411.0	\$1.8
b. Local transportation funds	\$162.2	\$90.6	(\$71.6)
c. Secured external leveraged funds	\$72.6	\$206.1	\$133.5
d. Unsecured (TBD) leveraged funds	\$164.4	\$40.1	(\$124.3)
Four-Year Total	\$808.4	\$747.7	(\$60.7)

Source: SDOT [Presentation](#) to Move Seattle Levy Oversight Committee, October 6, 2020.

Table 3 shows that revenue from the Move Seattle levy (property tax) remains stable and that the overall reduction is due to the loss of local transportation revenues (\$71.6 million during the remaining four years of the levy). The table also shows that SDOT has been largely successful in securing external funding (shifting unsecured leveraged funds to secured leveraged funds) with a small increase in total identified external funding (net \$9.2 million increase).

The 2021 Proposed Budget includes issuing \$22 million of debt (Limited Tax General Obligation Bonds) specifically for Move Seattle projects, to be repaid with Move Seattle levy proceeds by the end of 2024. This short-term financing would allow SDOT to level capital spending across the remaining four years of the levy, instead of taking larger capital cuts in 2021. The baseline Move Seattle portfolio did not include any reliance on debt financing.

The Move Seattle portfolio includes 30 programs, organized under three spending categories established in the Move Seattle authorizing legislation. A summary of the revised Move Seattle spending reductions for 2021-2024 by category is shown in Table 4.

² Authorized by Ordinance [124796](#).

Table 4: 2021-2024 Move Seattle Spending (\$ in millions)

	Baseline (2020 Adopted Budget)	Revised (2021 Proposed Budget)	Change
Move Seattle Spending Category			
a. Safe Routes (eight programs)	\$184.1	\$171.1	(\$13.1)
b. Congestion Relief (nine programs)	\$402.2	\$386.9	(\$15.3)
c. Maintenance and Repair (13 programs)	\$222.1	\$189.7	(\$32.3)
Four Year Total	\$808.4	\$747.7	(\$60.7)

Source: SDOT [Presentation](#) to Move Seattle Levy Oversight Committee, October 6, 2020.

To achieve these spending reductions, SDOT is proposing to pause work on a number of projects, including:

- Vision Zero: 1st Ave S. Safety Corridor, Central Business District safety enhancements.
- 23rd Ave Phase 3.
- Fauntleroy Way SW Boulevard.
- New Sidewalks projects: 24th Ave SW/Longfellow Creek, S Brandon St.
- Contribution to Sound Transit Graham St infill station.
- 12th Ave NE (67th Ave NE to Lake City Way) paving.
- NW 36th St/Fremont Pl W paving (Route 44 project overlap).
- NW Market St (15th Ave NW to 24th Ave NW) paving.

SDOT presented the revised spending plan to the Move Seattle Levy Oversight Committee on October 6, 2020. The committee will provide written comment on the proposal to Council for consideration during budget deliberations, and the committee will continue to be engaged in the ongoing assessment and oversight of the Move Seattle portfolio.

The Executive has transmitted legislation related to Move Seattle in support of the 2021 Proposed Budget, including a Council Bill to adjust the levy's categorical spending requirements and a Council Bill to suspend the levy's minimum General Fund requirement for 2021. Both Council Bills are discussed further in Section III of this paper.

Options:

- A. Council may wish to reprioritize spending within the Move Seattle portfolio. Please see ***budget actions*** proposed by Councilmembers in section IV of this paper.
- B. No action.

4. West Seattle Bridge

On March 23, 2020, SDOT closed the West Seattle Bridge to traffic due to the observed rapid growth of cracks in the concrete center section of the structure. SDOT is undertaking stabilization measures³ to prevent the further deterioration of the structure and to avoid a

³ Stabilization measures include wrapping the affected girders with carbon fiber reinforced polymer material and installing new external post-tensioning supports.

potential collapse. These initial stabilization measures are intended to protect public safety and maintain navigation in the Duwamish waterway, but SDOT does not expect these measures alone to allow for general purpose traffic to return to the bridge. SDOT is currently evaluating options for the long-term repair or replacement of the center structure, and the Mayor is expected to announce a preferred solution later this year. In 2020, Council hired a structural engineering consultant to advise on technical issues in support of Council's oversight of the project.

While the West Seattle Bridge is out of service for all vehicles, traffic to and from West Seattle is diverted to the Spokane Street Swing Bridge (restricted for transit and freight use), the First Avenue South Bridge, and the South Park Bridge. SDOT has established the [Reconnect West Seattle](#) program to reduce the impacts of diversion on neighboring communities and encourage reduced vehicle use. SDOT has convened a Community Task Force to advise on traffic mitigation improvements and to provide community input on the replace or repair decision.

To pay for these unexpected costs in 2020, Council approved a \$70 million interfund loan to be repaid by December 31, 2021.⁴ The 2021 Proposed Budget includes issuing \$100 million of debt (Limited Tax General Obligation Bonds) to fully repay the interfund loan and provide an additional \$30 million of project funding in 2021.⁵

All project costs related to stabilization, repair or replacement, and mitigation measures are included in the West Seattle Bridge Immediate Response (MC-TR-C1110) CIP Project. The total project cost is not known at this time and will depend on the decision to repair or replace the structure. SDOT anticipates issuing an additional \$50 million of bonds in 2022 and intends to seek external funding to support the project.

To pay for on-going debt service on the bonds, the Proposed Budget allocates Real Estate Exercise Tax (REET) proceeds. In August 2020, Council revised the financial policies governing REET to explicitly authorize the payment of debt service on the West Seattle Bridge.⁶ Debt service for the \$100 million bond is estimated to be \$7.7 million annually for 20 years.

Options:

- A. Council may wish to identify funds within the Legislative Department budget to provide for continued consultant services in support of Council's review and oversight of the project.
- B. See **Budget Action #3** proposed by CM Herbold.
- C. No action.

⁴ Authorized by Ordinance [126161](#).

⁵ The repayment of the \$70 million interfund loan is paid through the LTGO Bond Fund and is not included in the SDOT budget.

⁶ Adopted by Resolution [31952](#). The revised financial policies limit the average annual debt service over the six-year CIP period to a maximum of 30 percent of the anticipated REET revenues over the six years and a maximum of 50 percent in any one year. In addition to allowing REET to be spent on debt service for the West Seattle Bridge, the revised policies also allow for REET to pay debt service on debt issued in 2021 and 2022 for REET eligible capital projects; this change is intended to provide flexibility in addressing the financial impacts of COVID-19.

5. Transfer of Parking Enforcement Officers from SPD to SDOT

The 2021 Proposed Budget would transfer parking enforcement responsibilities from SPD to SDOT. This proposal includes the transfer of 120 existing positions that currently comprise the Parking Enforcement Office (PEO) in SPD. This includes 106 Parking Enforcement Officers, 12 Parking Enforcement Officer Supervisors, one Manager³ position, and one Admin Spec II-BU position. In addition, the Proposed Budget would create three new positions (one Executive² position, one Management Systems Analyst Sr position, and one Personnel Specialist Sr position) to support the unit within SDOT.

To provide funding, the Proposed Budget would transfer \$15 million of General Fund appropriations from SPD to SDOT and would abrogate an additional four SPD positions (3.5 FTE) that provided back office support for the unit within SPD. The Proposed Budget would also transfer an additional \$800,000 of General Fund appropriations from SPD to SDOT to support PEO overtime related to staffing special events.

The proposed transfer would consolidate parking enforcement, parking policy, and right-of-way management responsibilities under SDOT. As the PEO is a represented business unit, specific work duties and practices may need to be addressed through bargaining as these functions are integrated into SDOT. The Executive has proposed companion legislation to maintain the PEO's ability to direct traffic separate from SPD authority (described in item III-1 below).

Options:

- A. Contextual budget issue. No staff options identified at this time.
- B. See **Budget Action #4** proposed by CM Herbold.

6. Voter Approved Seattle Transportation Benefit District (STBD) Transit Measures

In November 2014, voters approved a six-year ballot measure to fund additional Seattle transit service by implementing a \$60 Vehicle License Fee (VLF) and a 0.1 percent sales tax.⁷ This funding allowed SDOT to pay for additional King County Metro bus service, transit infrastructure, and to support increased access to transit including subsidized ORCA transit passes for Seattle Public School high school students. This funding measure expires at the end of 2020.

In 2020, the impacts of COVID-19 reduced both VLF and sales tax revenues, as well as transit ridership demand. As a result, a regional effort to put a transit funding proposal before voters did not move forward. In July 2020, Council passed legislation to put a new Seattle transit proposal on the November 2020 ballot.⁸ The proposed measure would impose a 0.15 percent sales tax to fund additional King County Metro bus service, increased access to transit, transit infrastructure, and emerging mobility needs related to COVID-19 and the West Seattle Bridge.

⁷ The ballot measure was authorized by STBD [Resolution 12](#). The City assumed the powers of the STBD in 2016 by Ordinance [125070](#).

⁸ Authorized by Ordinance [126115](#).

As the 2014 transit funding measure expires in 2020, the Proposed Budget only includes a small amount of STBD fund balance that will carry forward into 2021. This fund balance would allow SDOT to continue paying for transit service until Metro's next service change date in March 2021. The 2021 Proposed Budget does not include any consideration of the proposed transit funding measure that is currently before voters on the November 2020 ballot.

Options:

- A. Contextual budget issue. No staff options identified at this time. If voters approve the November ballot measure, Central Staff will work with the Executive to prepare budget actions to account for the new revenue for Council's consideration.

7. Initiative 976 and Vehicle License Fee Authority

On October 15, 2020, the Washington State Supreme Court struck down Initiative 976.⁹ Initiative 976 was a statewide initiative that would have eliminated the City's ability to collect VLF revenue, including the VLF revenue from the voter-approved 2014 transit funding measure (described in item II-6 above). Separate from the 2014 transit funding measure, the City also collects a councilmanic \$20 VLF that supports general transportation infrastructure and maintenance.¹⁰

The 2021 Proposed Budget assumed that the City would prevail in the legal challenge to Initiative 976 and included the councilmanic \$20 VLF revenue and related appropriations.¹¹ No changes to the 2021 Proposed Budget are required to continue to collect this revenue. The existing councilmanic \$20 VLF is projected to raise \$7.25 million in 2021.

With Initiative 976 ruled unconstitutional, the City retains the ability to consider additional VLF taxing authority.¹² Under state law, Council could consider increasing the councilmanic \$20 VLF to \$40 and/or could consider asking voters to impose additional VLF fees.¹³ Under state law, the total amount of VLF collected is limited to a maximum of \$100 per vehicle.¹⁴ This limit would apply to the joint authority of any overlapping jurisdictions (*i.e.*, the Seattle Transportation Benefit District and the King County Transportation Benefit District) and combination of councilmanic and voter approved VLF. Such funding could support any eligible transportation improvements as defined in [RCW 36.73.015](#).

Options:

- A. Council may wish to consider raising additional VLF revenue as part of the 2021 Budget.

⁹ Garfield County Transp. Auth. et al. vs. State et al., No. [98320-8](#).

¹⁰ The councilmanic \$20 VLF was imposed in 2010 by STBD [Resolution 1](#). The City assumed the powers of the STBD in 2016 by Ordinance [125070](#).

¹¹ The City received a temporary injunction against Initiative 976 while the lawsuit was being adjudicated.

¹² RCW [36.73.065](#).

¹³ RCW 36.73.065 allows for a further increase (up to \$50 VLF) after a \$40 VLF has been in place for 24 months, with public notice requirements to allow for a proposition challenge.

¹⁴ RCW [82.80.140](#).

- B. Council may wish to consider raising additional VLF revenue as separate legislation after the 2021 Budget is adopted.
- C. No action.

8. Seattle Streetcar

As a cost saving measure in the 2020 Budget Rebalancing,¹⁵ the Executive paused work on the Center City Streetcar Connector indefinitely. No funding for the project is included in the 2021 Proposed Budget. The project is still listed in the Proposed 2021-2026 CIP, with federal grant and utility funds shown in the years 2023 through 2025, but no additional local transportation funding is identified, and the project shows a remaining unsecured funding gap of \$92.8 million.

SDOT continues to operate the existing South Lake Union and First Hill Streetcar lines, which reported ridership of 1,856,000 riders in 2019 prior to impact of COVID-19.¹⁶ In 2020, with a reduction in travel demand due to COVID-19, SDOT reduced the frequency of Streetcar service by 10 percent. The 2021 Proposed Budget would maintain the reduced level of service, however operating expenditures would remain roughly the same in 2021 as the anticipated cost savings (a \$700,000 reduction) would be mostly offset by escalating operating costs (a \$612,000 increase).

Fare revenue (including farebox and ORCA pass revenue) is projected to decrease from \$1.9 million in 2019 to \$750,000 in 2020.¹⁷ The 2021 Proposed Budget anticipates that fare revenue will recover to \$1.2 million in 2021 and return to pre-COVID-19 levels by 2023. The Streetcar System receives partnership funding from King County for the South Lake Union Streetcar (\$1.5 million annually through 2024) and Sound Transit for the First Hill Streetcar (\$5 million annually through 2023). The 2021 Proposed Budget allocates \$5.3 million of commercial parking tax revenue to support Streetcar operations.

Options:

- A. Council may wish to consider a further reduction of Streetcar operations (either frequency of service, hours of service, or both) as a cost-cutting measure in 2021.
- B. No action.

¹⁵ In 2019, after cost estimates increased and problems with vehicle design parameters became known, the Council authorized \$9 million of Mercer Megablock property proceeds for further design and engineering on the Center City Streetcar Connector (Ordinance [125889](#)). During 2020 Budget Rebalancing (Ordinance [126148](#)), \$8 million of these funds was redirected to other transportation priorities and \$1 million was used to cover incurred expenses and to close down the project.

¹⁶ SDOT 2019 Annual Streetcar Operating [Report](#), September 2020.

¹⁷ In 2020, SDOT received \$688,000 to support Streetcar operations as part of the Federal CARES Act.

9. Waterfront (Eric McConaghy)

The Central Waterfront Improvement Program (Waterfront) is administered by the Office of the Waterfront and Civics Projects (OWCP). OWCP is an organizational unit of SDOT and manages all Waterfront project activities. The Central Waterfront projects are components of the 2021-2026 Capital Improvement Program (CIP) for SDOT, the Department of Parks and Recreation, and the Department of Finance and Administrative Services.¹⁸ This section provides information about the Waterfront projects included in SDOT's Proposed 2021 – 2026 CIP.

Table 5: Proposed Changes in SDOT Waterfront CIP Projects (\$ in 000s)

	2021	2022	2023	2024	2025	2026	Total
Alaskan Way Main Corridor							
2020-2025 CIP	\$81,414	\$19,270	\$19,155	\$3,144	\$0	-	\$122,983
Change	(\$24,523)	\$16,510	\$16,513	\$0	\$0	\$0	\$8,500
Proposed 2021-2026 CIP	\$56,891	\$35,780	\$35,668	\$3,144	\$0	\$0	\$131,483
Overlook Walk and East-West Connections Project							
2020-2025 CIP	\$69,285	68,098	\$7,703	\$3,250	\$0	-	\$148,336
Change	(\$57,626)	7,494	\$50,132	\$0	\$0	\$0	0
Proposed 2021-2026 CIP	\$11,659	75,592	\$57,835	\$3,250	\$0	\$0	\$148,336
Waterfront Transportation Infrastructure Maintenance							
2020-2025 CIP	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Change	-	-	-	-	-	-	-
Proposed 2021-2026 CIP	\$100	\$100	\$250	\$500	\$500	\$600	\$2,050

Compared to the Adopted 2020-2025 CIP, the Proposed 2021-2026 CIP would shift SDOT spending for the Alaskan Way Main Corridor (MC-TR-C072) and Overlook Walk and East-West Connections (MC-TR- C073) projects from 2021 to later years without changing the timing of completion of construction. The proposed CIP has planned spending for construction activity that is planned for 2021 for both projects. The Executive proposes the shift in spending in recognition of the impact of the COVID pandemic on the timing of the potential approval of the Waterfront Local Improvement District final assessment, philanthropy, and other funding sources. For 2021, these two projects would account for a reduction of \$83 million in Waterfront spending with commensurate increases in spending in 2022-2024.

The CIP proposal includes an increase of \$500,000 in 2021 as part of the total \$8.5 million increase in reimbursable authority from Washington Department of Transportation (WSDOT) for 2021 through 2023 for the Marion Street Bridge (this in turn is a component of WSDOT's funding for the Alaskan Way Main Corridor project).

The Mayor also proposes a new SDOT capital project called Waterfront Transportation Infrastructure Maintenance (MC-TR- C109) to fund on-going maintenance of the new transportation assets being built as part of the Waterfront program. This project would be funded with revenues from the Commercial Parking Tax.

¹⁸ Also, both Seattle Public Utilities and Seattle City Light have capital projects for utility relocations in support of the Central Waterfront and Arts and Culture receives 1% for Art funding from Waterfront projects.

Options:

- A. Contextual budget issue. No staff options identified at this time.

III. Budget Legislation

1. Code amendments related to the transfer of the Parking Enforcement Division

This legislation supports the proposal to transfer the PEO division from SPD to SDOT. The legislation amends City code to provide clear authority for PEO's to direct traffic as Special Police Officers outside of SPD, which allows PEOs to continue to direct traffic as part of their work responsibilities (e.g., providing traffic flagging during special events).

Options:

- A. Pass legislation.
- B. Do not pass.
- C. See **Budget Action #4** proposed by CM Herbold.

2. Move Seattle Levy – Categorical Spending Adjustments

The 2015 voter-approved Move Seattle Levy (authorized by [Ordinance 124796](#)) established three spending categories (Safe Routes, Congestion Relief, and Maintenance and Repair) for levy proceeds with designated cumulative funding amounts over the nine year term of the measure. While Move Seattle Levy funding remains relatively stable, other transportation revenue sources have declined with the response to COVID-19. SDOT has proposed revisions to Move Seattle spending between the established spending categories which require the Council's approval through separate ordinance. The Move Seattle Oversight Committee reviewed this proposal at their October 6, 2020 meeting and will provide written comment to the Council (as required by Ordinance 124796) for consideration during budget deliberations.

Options:

- A. Pass legislation.
- B. Do not pass.

3. Move Seattle Levy – Suspension of Minimum General Fund Allocation in 2021

The 2015 voter-approved Move Seattle Levy requires an annual minimum General Fund allocation to SDOT of \$40 million (escalated for inflation) in order to collect the additional property taxes.¹⁹ This requirement was intended to demonstrate that Move Seattle levy funds would not be used to supplant General Fund resources in SDOT's budget. The levy allows for suspension of this requirement if the Council determines that economic and financial conditions prevent the appropriation of the minimum General Fund allocation by a 3/4 vote. For 2021, the minimum General Fund amount is calculated at \$45,244,815.

¹⁹ [Ordinance 124796](#).

Although the 2021 Proposed Budget appropriates \$58,648,510 of General Fund for SDOT and technically meets this requirement, this is made possible by the proposed General Fund transfer of PEOs from SPD to SDOT. Excluding the appropriations related to the transfer of PEOs, the 2021 General Fund allocation would be \$42,832,337.

The proposed legislation acknowledges that the PEO transfer to SDOT was not a consideration when voters approved Move Seattle and makes the determination that economic and financial conditions related to COVID-19 response prevent the Council from appropriating the minimum General Fund amount. Council took similar action to suspend this requirement in 2020.²⁰

Options:

- A. Pass legislation.
- B. Do not pass.

4. Transportation Fund Interfund Loan

This legislation would authorize a \$25 million interfund loan from the Housing Incentive Fund to the Transportation Fund, to be repaid by December 31, 2024. The Housing Incentive Fund has available resources to cover the loan, and the anticipated total interest due over the four-year term is \$1,147,170.

In the past, SDOT has used interfund loans in anticipation of specific revenue sources and/or to support specific transportation project spending. This proposed interfund loan would provide short-term financing in support of general SDOT operations. This is intended to help SDOT balance necessary 2021 budget reductions over the next four years as the economy recovers from the COVID-19 recession. Absent the loan, SDOT would be forced to make additional budget reductions in 2021, including additional cuts to staff and programs.

The Transportation Fund financial plan includes principal and interest payments to retire the proposed loan by 2024. If Transportation Fund revenues do not recover as projected, SDOT will need to adjust future budget proposals accordingly to preserve funding to repay the interfund loan.

Options:

- A. Pass legislation.
- B. Do not pass.

²⁰ [Ordinance 126128](#).

IV. Budget Actions/SLIs Proposed by Councilmembers as of October 8, 2020

- 1. Reserve funding for Fauntleroy Boulevard (Councilmember Herbold)** – This proposal would reprioritize SDOT capital spending to reserve funding for the Fauntleroy Boulevard Project. The Fauntleroy project was identified in the Move Seattle Levy, but implementation has been delayed while the alignment of Sound Transit’s light rail project is determined. Sound Transit’s environmental process is expected to be completed in 2022. Previously, the 2020-2025 Adopted CIP included \$3 million of funding for this project in 2021 and \$11 million in 2022. The amount of funding to be reserved by this proposal is to be determined.
- 2. Reprioritize funding for Sidewalk Repair (Councilmember Herbold)** – This proposal would redirect funding to prioritize additional sidewalk maintenance activities. In 2019, Council requested that SDOT provide policy options for sidewalk maintenance in [Resolution 31908](#). SDOT developed a response in conjunction with the University of Washington Evans School, which included a recommendation to implement a citywide five-year shim/bevel plan as a first step to mitigate existing sidewalk uplifts and other sidewalk deficiencies. SDOT estimated this work would require \$3-4 million per year, in addition to the existing sidewalk maintenance budget. The amount of funding to be redirected in this proposal is to be determined.
- 3. West Seattle Bridge Reporting Proviso or SLI (Councilmember Herbold)** – This proposal would require or request reports regarding the West Seattle Bridge project and the Reconnect West Seattle program through either a proviso on SDOT funding or a Statement of Legislative Intent.
- 4. Parking Enforcement Officer Code Authority and Positions (Councilmember Herbold)** – This proposal would review and may amend the proposed PEO legislation to ensure that PEOs have the authority to direct and manage traffic at special events. This proposal may include additional PEO positions to ensure that coverage of special events is not completed solely through overtime assignments. This proposal may include consolidating PEO duties with the Emergency Communications Center and other community safety functions under a new office.
- 5. Reprioritize funding for the Thomas Street Redesigned Project (Councilmember Lewis and Councilmember Strauss)** - This proposal would reprioritize SDOT capital spending to restore \$777,000 for the Thomas Street Redesigned Project. Previously, Council approved this project in the 2020-2025 Adopted CIP using anticipated Transportation Network Company Tax proceeds which have not materialized in 2020.
- 6. Reprioritize funding for the Market to MOHAI Project (Councilmember Lewis and Councilmember Strauss)** – This proposal would reprioritize SDOT capital spending to restore \$396,000 for the Market to MOHAI Project. Previously, Council approved this project in the 2020-2025 Adopted CIP using anticipated Transportation Network Company Tax proceeds which have not materialized in 2020.
- 7. Reprioritize funding for a new multimodal path from West Marina Place to 32nd Avenue West (Councilmember Lewis)** – This proposal would reprioritize SDOT capital spending to fund the development of a shoreline bicycle and pedestrian path connecting West Marina Place to 32nd

Avenue West in Magnolia. This proposal would reprioritize \$1 million in 2021 for project development, with subsequent years funding to be determined.

- 8. Reprioritize or reserve funding for traffic calming improvements to Florentia Street (Councilmember Lewis)** – This proposal would reprioritize or reserve SDOT funding to construct speed humps on Florentia Street between Nickerson Street and 1st Avenue West. The amount of funding for this proposal is to be determined.
- 9. Reprioritize funding for the Neighborhood Parks Street Fund - Your Voice, Your Choice Program (Councilmember Lewis)** - This proposal would reprioritize SDOT capital spending to partially restore funding for the Neighborhood Parks Street Fund – Your Voice, Your Choice program which funds community projects. The Proposed Budget reduced planned 2021 funding for this program by \$1 million. This proposal would reprioritize \$279,000 for this program.
- 10. Reprioritize or reserve funding for sidewalk repair on West McGraw Street (Councilmember Lewis)** – This proposal would reprioritize or reserve \$10,000 of SDOT funding for sidewalk panel replacement and tree removal/replacement on the south side of West McGraw Street between 33rd Avenue West and 32nd Avenue West, in front of 3207 West McGraw Street.
- 11. Reprioritize or reserve funding for traffic calming improvements to 10th Avenue West (Councilmember Lewis)** – This proposal would reprioritize or reserve SDOT funding to construct traffic calming speed humps along 10th Avenue West near West Galer Street. The amount of funding for this proposal is to be determined.
- 12. Add funding for Bridge Maintenance (Councilmember Pedersen)** – This proposal would add \$24 million to achieve recommended spending levels for bridge maintenance activities identified in the City Auditor’s 2020 [report](#). This proposal would direct the funding to four SDOT programs, including: Bridge Load Rating, Bridge Painting, Bridge Structures Engineering, and Bridge Structures Maintenance. Funding for this proposal is intended to come from reprioritized resources (i.e., General Fund) that are not currently included in SDOT’s Proposed Budget.
- 13. Reprioritize funding for the Capitol Hill Public Life Study (Councilmember González)** – This proposal would reprioritize SDOT spending to restore \$150,000 for a public life study of Capitol Hill in conjunction with community stakeholders around the Capitol Hill EcoDistrict. Previously, Council authorized funding for this purpose in the 2020 Adopted Budget using anticipated Transportation Network Company Tax proceeds which have not materialized in 2020.
- 14. Reprioritize funding for the Georgetown to South Park Trail (Councilmember Morales)** – This proposal would reprioritize SDOT capital spending to restore funding for the Georgetown to South Park Trail Project. The 2021-2026 Proposed CIP includes no funding for this project in 2021 and identifies an unsecured future funding need of \$1.8 million. The amount of funding for this proposal is to be determined.

- 15. Reprioritize funding for bicycle connections on East Marginal Way (Councilmember Morales)** – This proposal would reprioritize SDOT capital spending to provide additional funding for the East Marginal Way Corridor Improvement Project Phase 1. In 2020, SDOT programmed \$400,000 for this project as part of the Bike Master Plan – Protected Bike Lanes CIP Project. The amount of funding for this proposal is to be determined.
- 16. Reprioritize funding for sidewalk repair on Rainier Avenue South (Councilmember Morales)** – This proposal would reprioritize \$1 million of SDOT spending for sidewalk repair in the Rainier Avenue South corridor.
- 17. Direct additional General Fund-Payroll Tax revenue to SDOT (Councilmember Sawant)** – This proposal is intended to eliminate cuts and austerity measures in SDOT’s budget by allocating an additional \$117 million of General Fund to SDOT. It is the intention of the sponsor to support this increased spending with a proportional increase in the tax rate of the Payroll Expense Tax on big businesses.
- 18. Reprioritize funding for the West Marginal Way Safe Street and Accessibility Improvements Project (Councilmember Sawant)** – This proposal would reprioritize SDOT spending to fund the West Marginal Way Safe Street and Accessibility Improvements CIP Project, which include a crosswalk connection across West Marginal Way at the Duwamish Longhouse. Previously, Council approved \$500,000 for this project in the 2020-2025 Adopted CIP, using anticipated Transportation Network Company Tax proceeds which have not materialized. The CIP project page identifies a future funding need of \$2.75 million which is currently unsecured. The amount of funding for this proposal is to be determined.



Legislation Text

File #: Inf 1713, **Version:** 1

Seattle Police Department (SPD)

Seattle Police Department

Staff: Greg Doss and Lise Kaye

Budget Summary (\$ in 000s)

	2020 Adopted	2021 Proposed	% Change
Appropriations by BSL			
Chief of Police	\$10,268	\$7,630	(26%)
Office of Police Accountability	\$4,694	\$4,824	3%
Leadership and Administration	\$70,026	\$89,982	28%
Patrol Operations	\$147,827	\$10,083	(93%)
North Precinct	\$0	\$32,420	n/a
South Precinct	\$0	\$20,984	n/a
East Precinct	\$0	\$22,762	n/a
West Precinct	\$0	\$28,457	n/a
SW Precinct	\$0	\$17,621	n/a
Professional Standards Bureau	\$4,611	\$4,648	1%
Special Operations	\$57,636	\$43,180	(25%)
Collaborative Policing	\$13,132	\$13,041	(1%)
Criminal Investigations	\$59,696	\$56,754	(5%)
Administrative Operations	\$39,091	\$5,234	(87%)
Camera Program	\$2,131	\$2,131	0%
Total Appropriations¹	\$409,112	\$359,751	(12%)
Total FTEs	2,187	1,853	(15%)
Revenues			
General Fund	\$406,980	\$357,620	
Other Sources	\$2,131	\$2,131	
Total Revenues	n/a	n/a	

¹ Numbers may not add up due to rounding.

I. Background

The Seattle Police Department (SPD) provides law enforcement services throughout the City. SPD precincts are organized into five geographical areas: East, West, North, South, and Southwest. Primary duties include patrol; harbor patrol; criminal investigations; the 911 Communications Center (fields calls for police, fire and medical emergencies in the City); traffic and parking enforcement; and specialty units, such as Special Weapons and Tactics (SWAT) and the Gang Unit. The Office of Emergency Management (OEM) is a division within SPD, with the Director of the Office appointed by the Mayor and reporting directly to the Chief of Police.

SPD Budget Overview: The SPD proposed budget primarily funds personnel expenses (salary and benefits), which consist of 81 percent or about \$291 million of the overall proposed budget. This funding would support approximately 1,400 sworn and 384 civilian FTEs. The

next largest budget category is Interfund Charges (e.g., facility costs, allocated costs from Seattle Information Technology and the Seattle Department of Human resources), which is about 15 percent of the budget. Together, these budget categories make up 96 percent of SPD's Budget or \$346 million. The remaining four percent or \$14 million is for operating supplies (e.g., fuel), equipment, and discretionary purchases.

Table 1: Overview of SPD Budget (\$ in 000s)

Expenditure Category	2021 Proposed Budget	% of 2021 Proposed Budget
1. Personnel (excluding OT, including funding for temporary staff of \$412,578)	\$265,961	73.9%
2. Overtime	\$24,894	6.9%
3. Interfund Charges (FAS, ITD, HR & Judgement Claims)	\$55,090	15.3%
4. Discretionary Purchase Accounts (<u>e.g.</u> , operating equipment and office supplies)	\$4,404	1.2%
5. Professional Services	\$5,273	1.5%
6. Travel & Training	\$1,062	0.3%
7. Other Costs (<u>e.g.</u> , fuel, utilities, etc.)	\$3,043	0.8%
8. Capital	\$23	0.0%
Total	\$359,751	100.0%
All Personnel - including OT (rows 1 and 2 above)	\$290,855	81%

Compared to the 2020 Adopted Budget, the 2021 Proposed Budget includes technical changes, sworn and civilian salary reductions, sworn position reductions, overtime reductions and a number of section transfers that begin a transformation in the way public safety services are delivered. The budget also includes adds for an Office of Professional Accountability Supervisor position and an expansion of the Automated Enforcement Program. Specifically, the Proposed Budget includes the following changes:

- Sworn and Civilian Salary Reductions – (\$22.4 million)**
 The 2021 Proposed Budget would reduce sworn position funding from 1,497 sworn positions (in the 2020 Adopted Budget) to 1,400 sworn positions (in 2021) for savings of \$15.7 million. This action would also reduce civilian position funding from 550 civilian positions to 510 positions for savings of \$4.1 million. Finally, SPD's proposed budget would reduce \$2.7 million in emphasis patrol overtime and Special Events overtime funding that will no longer be needed because of continued COVID restrictions on public gatherings.
- Position Reduction – (47.0 FTEs)**
 The 2021 Proposed Budget would eliminate vacant 47 sworn officer positions and decrease the number of sworn positions from 1,497 positions to 1,450 positions. SPD proposes to retain 1,450 positions, of which 1,400 FTEs are funded and 50 are unfunded and vacant. The 2021 Proposed Budget does not eliminate any civilian positions. The 40 unfunded positions are left vacant and will not be filled in 2021.
- Transfer Parking Enforcement to Seattle Department of Transportation – (\$14.9 million and 120.0 FTEs)**
 The 2021 Proposed Budget would transfer the Parking Enforcement Officers (PEOs) unit

from the SPD to the Seattle Department of Transportation (SDOT). The transfer would include all budget, personnel costs and staff associated with the unit, including all support staff, overhead costs, and overtime funding. This item would also include \$803,000 in overtime funding for special events that is normally performed by PEOs.

- **Transfer Office of Emergency Management out of Seattle Police Department – (\$2.5 million and 15.0 FTEs)**

The 2021 Proposed Budget would transfer the Office of Emergency Management (OEM) from SPD to a new, independent department. The transfer would include all budget, personnel costs and staff associated with the unit, including support staff, overhead costs and overtime funding.

- **Transfer the 911 Call Center out of Seattle Police Department and create Seattle the Emergency Communications Center (SECC) – (\$18.5 million and 142.0 FTEs)**

The 2021 Proposed Budget would transfer the 911 Call Center from SPD to a new, independent department, the SECC. The transfer includes all budget, personnel costs and staff associated with the unit, including support staff, overhead costs and overtime funding.

- **Back Office Support for Parking Enforcement, Emergency Management and Emergency Communications Center Expenditures – (\$1.4 million and 3.5 FTEs)**

The 2021 Proposed Budget would transfer funding to cover back office support for Parking Enforcement, the Office of Emergency Management (OEM), and the Seattle Emergency Communications Center (SECC). Parking Enforcement support would be transferred to SDOT; and OEM and SECC support would be transferred into new, independent departments. This action would also eliminate 3.5 civilian vacant positions from SPD that would not be transferred to other departments.

- **OPA Investigations Supervisor – \$167,493 and 1.0 FTEs**

The 2021 Proposed Budget would add 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 workload and span of control challenges. This position will ensure compliance with mandated deadlines for review, investigation, classification and distribution of case files with the appropriate support and supervision levels.

- **Automated Enforcement – \$750,000**

The 2021 Proposed Budget would add overtime resources to SPD to support additional use of automated traffic safety cameras. 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, transit-only lane violations, and stopping or traveling in restricted lanes (including Lower West Seattle Bridge during restricted hours).

II. Issue Identification

1. Police Staffing (pg. 4)
2. Overtime Reductions – Special Events and Emphasis Patrols (\$2.7 million) (pg. 9)
3. 2020 Mid-year Budget Revisions (pg. 11)
4. SECC: Potential Economies of Scale for E-911 Dispatch (pg. 13)
5. OEM: Consistency with Existing Seattle Municipal Code (pg. 15)

1. Sworn Staffing

With a Proposed Budget of \$360 million and 1,853 FTEs, SPD has one of the largest workforces of all City departments. About three quarters are sworn officers, including about 677 sworn positions assigned to Patrol and distributed throughout the five precincts.¹ Appendix A (Patrol Staffing) provides information on the distribution of SPD officers assigned to the precincts; and Appendix B (Sworn Officer Allocation) provides a breakout showing how officers and sergeants are distributed across department functions.

Table 2: Sworn Officer Funding and Hiring History

Year	Funded FTE	New Hires	Separations	Net New Officers	Fully Trained ¹
2012	1,300	32	36	(4)	1,272
2013	1,315	85	39	46	1,264
2014	1,359	81	59	22	1,297
2015	1,375	96	72	24	1,308
2016	1,422	107	67	40	1,340
2017	1,457	102	79	23	1,359
2018	1,457	68	109	(41)	1,344
2019 ²	1,467	108	92	16	1,331
2020 ³ Original Plan	1,497	104	91	13	1,359
2020 Revised Plan	1,422	51	130	(79)	1,295
Proposed 2021 ⁴	1,400	114	89	25	1,311
Planned 2022	1,400	99	90	9	1,329
= Projected Numbers					

Source: SPD Draft Sworn Hiring Projections with Actuals through September 2020, 10/9/20

¹ Fully Trained Officers: total count of sworn personnel who have successfully completed Phase II-Field Training

² Includes new officer positions added in 2019.

³ Includes new officer positions added in 2020. Because of delays in hiring, SPD was only budgeted for 1,422 FTE.

⁴ 2021 Baseline was 1,497 FTE. Includes cut of funded 97 FTE and 47 pockets in 2021 Proposed Budget.

Table 2 shows an eight-year history of sworn officer funding and hiring. “Funded FTE” includes all Fully Trained Officers, Student Officers and Recruits. “Fully Trained” officers are those that have completed Phase II Field Training and can be deployed through the Computer Aided Dispatch (CAD) system as individual 911 responders or can serve in other specialty functions in the department.

¹ The 677 does not include leadership (Lieutenants and above), which are listed under Leadership in Appendix A.

Over the last eight years, the City has steadily increased SPD's funded FTEs (Full Time Equivalents) in an effort to boost hiring and increase the Department's number of fully trained officers. Most recently, the City added funding for 10 new FTEs in 2019 and 30 new FTEs in 2020 (see "2020 Original Plan" row in Table 2)². These efforts have produced mixed results. While the City has seen some increases in recruit hiring, it has also seen a larger (and larger than anticipated) number of separations. The net effect has been a swing between small gains (e.g., 16 net FTE gain in 2019) and large losses (e.g., 41 net FTE loss in 2018).

In 2020, SPD reduced its internal budget allocations for sworn FTEs from 1,497 to 1,422 and in mid-2020 SPD instituted a five-month hiring freeze as a result of:

1. SPD hiring faster than expected/planned; and
2. the need to free up future funding to address significant unforeseen overtime costs stemming from the George Floyd and Black Lives Matter demonstrations (see "2020 Revised Plan" row in Table 2).

SPD's latest staffing projections indicate that the department will incur a net hiring loss of 79 FTEs in 2020. The latest projections also show that SPD expects a significant increase in attrition, which will increase from 91 separations (original projection) to 130 separations (updated projection).

The increase in attrition projections are largely driven by a spike in September's separations (39 total). This one-month separation total approximates 43 percent of what the department normally experiences in an entire year. SPD has done an analysis on separations in 2020 (see Appendix E) and has found that about 75 percent of all separations are coming out of Patrol Positions.³

SPD also found that year-to-date resignations are running slightly higher than retirements (53 resignations, 50 retirements) and, unlike historic patterns of resignations, these resignations are disproportionately occurring among newer, younger officers. About half (53 percent) of resignations were among officers with less than five years of service. The resignations included 14 FTEs who were either Student Officers or Recruits. Another 23 percent of separating officers were between five and ten years of service. Among all resignations, 25 percent were people of color.

Mayor's Proposed Budget: The 2021 Proposed Budget would further reduce the number of funded FTEs from 1,422 (in the 2020 Revisions) to 1,400. Although it should be noted that the reduction in funding would not translate to fewer net hires in 2021. In fact, the 2021-22 staffing plan projects a net hiring increase of 25 FTEs in 2021 and nine FTEs in 2022. This disparity exists because the large net hiring loss in 2020 moved SPD's staffing levels below

² Full funding was not provided for these FTE in the 2019 Adopted Budget. Pending the Department's progress toward hiring the officers, the Council expressed its intent to add back the funding.

³ Patrol positions also encompassing a "Human Resources" category that includes Student Officers and Recruits.

its funding levels and thereby allows some room for growth in the next two years. Under the Mayor's staffing plan, SPD's sworn staffing levels will eventually catch up with its funding levels and, in the years beyond 2022, may require another funding boost to sustain increased officer salaries as new hires move through the ranks from Recruit, to Student Officer, to fully trained officers.

As can be seen in Chart 1, the Mayor's staffing plan will eventually return the department's number of fully trained officers to approximate last year's (2019) levels. This is a reasonable path for a status quo budget that reflects the same requirements / demands for SPD sworn services. However, the Council expressed through its 2020 mid-year budget (CB 119825) a policy preference for a smaller police department that provides fewer services and relies more on community providers to address issues of homelessness, mental illness, and other non-criminal matters.

Finally, the 2021 Proposed Budget and staffing plan was submitted to the Council before the September 2020 spike in attrition. Therefore, the budget continues to reflect a funded level of 1,400 FTEs in 2021. The newest projections show that SPD will only reach an average level of 1,357 filled FTEs in 2021. Therefore, the Council may wish to reduce SPD's sworn funding levels; otherwise, SPD seems to have more salary funding than needed to implement its staffing plan in 2021. If the Council pursues this option, it might also consider whether the department will need additional overtime to backfill for vacancies and maintain response times.

Chart 1: Fully Trained Officer Changes in the 2021 Proposed Budget and under a 1-year Hiring Freeze (starting on January 1, 2021 and ending on December 31, 2021)

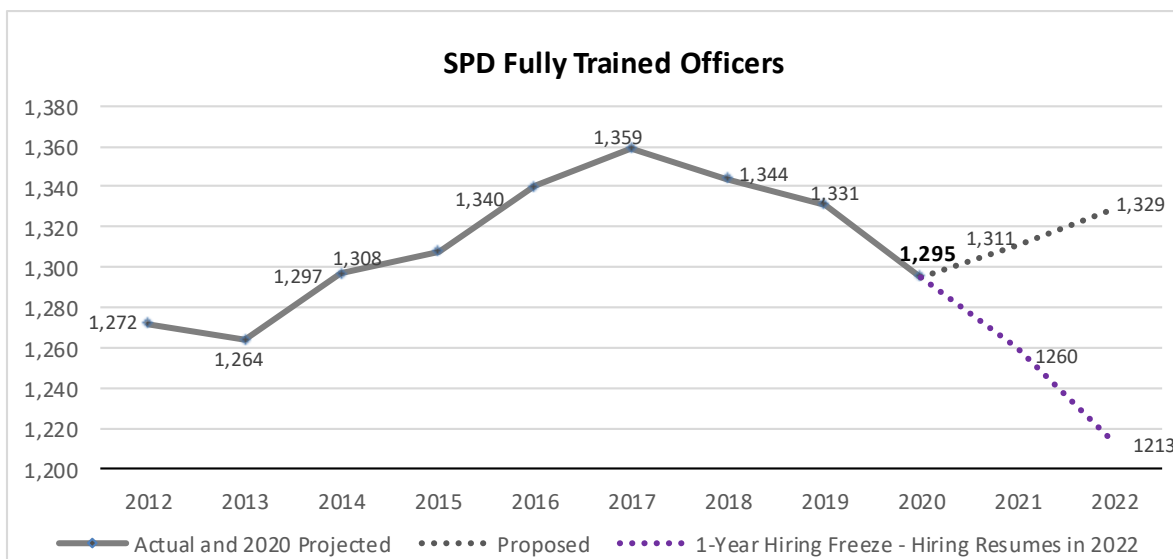


Chart 1 shows:

1. An eight-year history of SPD's fully trained officers (2012 through 2020);
2. The effect of the Mayor's 2021 Proposed Budget and 2021-22 Staffing Plan; and
3. The effect of a one-year hiring freeze on SPD's number of fully trained officers.

Shrinking the Sworn Force: At the request of Central Staff, SPD staff prepared a one-year hiring freeze scenario to show the effect on SPD's fully trained officers in 2021 and 2022. This scenario may help inform Council deliberations on shrinking the size of the SPD sworn force. As can be seen in Chart 1, the out-year (2022) difference between the Mayor's Proposed Budget and a one-year hiring freeze scenario is a difference of 116 fully trained officers (1,329 under the Mayor's Proposed Budget and 1,213 under a one-year hiring freeze).

It should be noted that a one-year hiring freeze will lead to two consecutive years of reductions in the number of SPD's fully trained officers. The second-year reductions occur because SPD's number of fully trained officers will decline through normal attrition over 24 months but will not be replenished/replaced until the 2023 after the new hires in 2022 move through a full year's worth of academy and field training.

When considering a downsizing of the SPD sworn force, it is also important to recognize that the makeup of the force will change depending on the type of reductions that are made. In a hiring freeze scenario, the demographics of the officers leaving the department will reflect normal trends for attrition. Prior to the recent spike in separations, attrition trends were showing that 42 percent of attriting officers were leaving SPD to transfer to another law enforcement agency and 49 percent were leaving for retirement.⁴ Since 2017-18, officers that have been resigning have been disproportionately leaving patrol assignments, younger and with fewer years of service than those who remained.⁵

Targeted reductions could be achieved through officer layoffs, as contemplated in the 2020 mid-year budget actions, or incentive programs that offer cash buyouts or retirement benefits such as retiree enrollment in City-funded medical plans. Incentive programs may require bargaining.

Officer layoffs could target either:

1. very new and relatively newer officers (reverse seniority layoffs) as is outlined in [Public Safety Civil Service Commission \(PSCSC\) Rule 15\(a\)](#); or
2. a mix of experienced and less experienced officers under an out-of-order layoff scenario as is outlined in PSCSC Rule 15(b).

Councilmembers have expressed an intent for out-of-order layoffs and the City Attorney's Office is available to provide legal advice on potential issues associated with any kind of officer layoffs. Each type of reduction scenario – whether hiring freeze, incentive-based retirements, or layoffs – would create varying financial implications for the City and would have different effects on the demographics of the officers that remain on the force. More research would be needed to determine which kind of reduction method would most closely align with Councilmembers' goals.

⁴ SPD Hiring in 2019 and 2020; Public Safety and Human Services Committee 2-25-2020

⁵ Mayor's Recruitment and Retention Report

Impacts on Patrol Staffing: When confronting staffing situations where the separation rate outpaces hire, such as 2020, SPD has historically attempted to prioritize the Patrol force (officers that are responsible for responding to 911 calls and other interactions with the public such as ACT, CPT or Beats) above other functions such as investigations or specialty units such as the Canine Unit.

SPD's quarterly point-in-time counts of 911 responders, a good measure of Patrol strength, was 563 on August 31, 2020. This is up from 538 responders - the exact number of responders that was available at the same time last year (August 31, 2019) and at year-end 2018. Other Patrol categories (e.g., Anti-Crime Team (ACT), Community Police Team (CPT) and Foot and Bike Beats) are down by eight officers (see Appendix A for the April 2020 and August 2020 Patrol Reports).

Notable is that SPD's August 31, 2020 Patrol Report does not include the 39 September separations, which came disproportionately from Patrol positions. This likely affected Interim Chief Diaz's decision to move more than 100 officers and supervisors out of specialty units and into Patrol. The Chief has noted his goals of "improving response times to 911 calls, reducing the department's reliance on overtime pay and providing some stress relief to harried patrol officers who often spend their shifts racing from call to call."⁶ According to SPD, about 40 percent of the 100 officers who will be moved are "already providing similar functions, such as those assigned to the precincts' anti-crime, community policing and traffic-enforcement teams." Central Staff has requested a new patrol report that reflects the movement of the 100 officers but have been told that all moves are not reflected in the latest data.

Hiring Freeze: Effect on Patrol and Response Times: Chief Diaz has indicated that "for SPD to effectively and efficiently answer 911 calls, and to guarantee officer wellness at a level where officers can consistently meet the highest standard of service, SPD would still commit the same number of officers to Patrol throughout all of 2021 - except in the case of a successful shifting of substantial call demands to another response model - at around 750 sworn personnel."⁷

By the end of 2022, assigning 750 officers to Patrol would leave SPD with approximately 463 officers (about 82 less than currently available) to assign to the remaining specialty units. The Chief has indicated that "Based on best practice models for specific specialty units, these staffing levels would mean SPD would have to make significant initial and additional cuts to units, potentially including Harbor Patrol, Vice Investigations, Property Crimes Investigations, and Traffic. Specific moves would be based on real numbers, as the size of cuts would be part of the decision-making process about abrogating positions or entire units."

⁶ See [9-2-2020 Seattle Times](#)

⁷ The 750 Patrol staffing level reflects the addition of 100 officers made on September 2, 2020.

Options:

These options were developed by staff to assist the Council with its stated policy goal of reducing the size of the Police Department and are based on the technical information in this section, including the Mayor's proposal to hire new officers and the fact that the hiring plan is currently overfunded.

- A. Reduce SPD budget to capture unneeded funding in Mayor's Proposed Budget – Amount is being determined by staff. This is the difference between the 1,357-average filled FTE in 2021 and the 1,400 funded FTE in 2021.
- B. Reduce SPD's 2021 Proposed Budget to reflect savings from a one-year hiring freeze.
- C. Reduce SPD's 2021 Proposed Budget to reflect a reduction that targets a particular demographic (buyout, retirement incentive) through future separate legislation affecting 2021 staffing.
- D. Proviso SPD's 2021 Proposed Budget to restrict spending money that not be needed if layoffs are implemented in 2021.
 - 1. Proviso restrictions that allow only out-of-order layoffs; or
 - 2. Seniority based layoffs.
- E. No Action

2. Overtime Reductions – Emphasis Patrols and Special Events (\$2.7 million)

Special Events: SPD uses overtime to increase staffing on a seasonal or as-needed basis, such as force augmentation to maintain response times, emphasis patrols, or traffic control staffing at special events.

In 2019, SPD spent:

- \$6.8 million in overtime funding to staff Events (general);
- \$342,000 on Seattle Center Events; and
- \$3.7 million on Sporting Events.

Contracts between the City and Seattle sporting teams provide near-cost reimbursement for traffic control worked near the stadiums. These contracts do not cover the additional deployments made by SPD for public safety purposes (e.g., pre-positioning of the bomb squad, additional DUI patrols). Other overtime hours worked at events (e.g., fun runs, parades and festivals) largely fall under the special events permit regulations in SMC 15.52. A 2017 study by the City Auditor found that cost recovery for permitted event overtime averaged around 27 percent.⁸

Table 3. SPD 2021 Projected / Estimated Overtime Allocations

Chief of Police Bureau	\$350,008
------------------------	-----------

⁸ [2017 Seattle Special Events Audit](#)

Patrol Operations Bureau	\$4,749,182
Criminal Investigations Bureau	\$3,392,686
Special Operations Bureau	\$2,161,467
Chief Operating Officer	\$317,927
Professional Standards Bureau	\$2,562,477
Collaborative Policing Bureau	\$286,216
Miscellaneous	\$11,074,281
Court	\$234,408
Events	\$5,829,838
Events - Seattle Center	\$307,152
Sporting Events	\$3,988,865
Unusual Occurrences	\$63,931
Emphasis Patrols	\$0
Executive Security	\$392,796
Youth Development (Late Night Rec)	\$257,291
Total	\$24,894,244

As shown in Table 3, SPD expects to spend approximately \$5.8 million in 2021 on overtime for Special Events, \$307,000 for Seattle Center Events, and approximately \$4.0 million for Sporting Events.⁹ SPD has indicated that these values are \$2.7 million lower (collectively) than would otherwise be the case because some 2021 events are expected to be cancelled due to COVID restrictions. To the extent that 2021 events are not cancelled, the City will collect some amount of revenue from permit fees and contracts at the rates discussed above.

Emphasis Patrols: All emphasis patrols are performed by officers on overtime. Emphasis patrols represent time spent over and above regular shiftwork and in addition to other strategic uses of overtime.

In 2019, the department used \$1.6 million to fund approximately 20,000 hours of overtime for emphasis patrols. Several neighborhoods received emphasis patrols in an effort to curb violence, property crime, and retail theft. Neighborhoods receiving emphasis patrols in 2019 included Alki, Pioneer Square, Sodo, Georgetown, South Park, Fremont and Ballard and the Pike & Pine corridor. These emphasis patrols occurred in addition to regular anti-violence emphasis patrols on Alki beach in the summer, in the downtown shopping district at Christmas and in Central and South Seattle when necessary to address gun violence.

The 2021 Proposed Budget eliminates all funding for emphasis patrols. SPD has indicated that it will continue to provide emphasis patrols to address emergent violent crime and will

⁹ The 2019 actual expenditures are not directly comparable to the 2021 budget allocations because the value of the overtime has been increased by wage related adjustments required by union contracts.

fund such patrols by reducing other overtime categories if necessary. However, the 2021 Proposed Budget included no explicit funding for regular emphasis patrols; and SPD does not plan to conduct any regular emphasis patrols in 2021 such as those that occurred in 2019 during summer months on Alki or during December in downtown.

Advocates of emphasis patrols would posit that an additional police presence has a deterrent effect on crime and allows officers to build better connections with community (community policing) to help prevent crime. Opponents note that emphasis patrols are an example of over-policing that typically result in the disproportionate targeting of people of color and ultimately result as an entry into a criminal justice system that ruins lives, promotes economic injustice and perpetuates structural racism. [A 2019 review of SPD stops and detentions](#) has shown that officers more regularly stop and draw their weapons on people of color, even though guns are more likely to be found on white people that are stopped. This data would seem to support a conclusion that emphasis patrols could disproportionately draw people of color into the criminal justice system.

Options:

- A. Consistent with the Council's stated policy to reduce the size of the Police Department, further reduce SPD's overtime budget for special events to shrink SPD's footprint at Seattle events and improve cost recovery.
- B. Increase SPD's overtime budget for emphasis patrols to reinstate seasonal patrols (e.g., Alki in summer and downtown at Christmas) or for targeted anti-violence (e.g., gun violence).
- C. No Action

3. 2020 Mid-year Revisions

In July 2020, the Council made approximately \$3 million in reductions to the Police Department's 2020 Adopted Budget. Some of the reductions were made as direct cuts to budget appropriations. Other reductions were made through provisos that restricted SPD's ability to spend appropriations without further authorization. In each case, some Councilmembers indicated that the cuts may be annualized and continued in the 2021 Adopted Budget. The cuts are detailed below.

Personnel Reductions: The Council expressed its intent to eliminate 100 sworn positions through layoffs targeted at specific units or personnel (38 positions in total), general layoffs (32 positions in total), and an assumption that attrition would exceed Executive projections (30 positions in total). The 2020 reductions were made via provisos in CB 119825 that restricted spending authority until a future Council authorization. The Council took this approach, instead of a direct cut to appropriations, in recognition of the possibility that the layoffs might not occur in 2020 due timing and process considerations involved in layoffs. The provisos withheld approximately two months of 2020 salary and benefits under the assumption that layoff notices would be issued in early August 2020 and actual layoffs could be effective by November 1,

2020. If the layoffs did not occur as anticipated, the Council would have the option to pass legislation lifting the proviso, which would have the effect of restoring the full funding authority. It seems clear that layoffs will not be achieved on the originally anticipated schedule. The Executive has indicated her intent to transmit proposed legislation that would lift the provisos.

Table 3. Personnel Reductions (Provisos) in CB 119825, annualized for 2021¹⁰

Council Specified Reduction	Sworn FTE	Estimated amount (Under PSCSC Rule 15)
2020 Sworn Reductions Annualized in 2021		
Eliminate police staffing on the Navigation Team	14	\$1,400,000
Eliminate School Resource Officers	5	\$500,000
Eliminate Mounted Unit ¹¹	4	\$505,000
Eliminate 2.0 SWAT FTE	2	\$200,000
Eliminate 1.0 Homeland Security FTE	1	\$100,000
Reduce Sworn Officers – Community Outreach – Collaborative Policing Bureau by 50 percent	5	\$500,000
Reduce Sworn Officers – Community Outreach Admin – Collaborative Policing Bureau by 50 percent	1	\$100,000
Eliminate 32 FTE Sworn Officers (Patrol)	32	\$3,200,000
Eliminate 4.0 FTE Sworn Officers – Public Affairs	4	\$400,000
Eliminate 2.0 FTE Harbor Patrol	2	\$200,000
Sworn Attrition Reduction	30	\$3,000,000
Total	100	\$10,105,000

The value of the salary and benefits specified in Table 3 is based on the assumption that layoffs will be made consistent with PSCSC Rule 15(a), which provides that layoffs are made in reverse seniority order.¹² As such, Table anticipates costs from layoffs that occur among lower ranking sworn personnel, student officers and recruits; and Table 3 therefore assumes that there will be \$100,000 in annualized cost savings for each such layoff.

While adopting a conservative estimate for the salary and benefit reductions in 2020, Council also expressed its preferred intent to seek targeted reductions via PSCSC rule 15(b), which allows the Chief to request out-of-order layoffs for reasons of “efficient operation” of the department. This intent is reflected in the language of the layoff provisos.

Layoff Proviso

In adopting this proviso, the Council expresses its policy intent to reduce the overall size of the City’s sworn police force. The Council requests that the Chief of the Seattle Police Department and the Director of the City’s Office of Labor relations immediately issue [number of FTEs reduced] layoff notices for officer recruit or sworn officer FTE and petition the Public Safety Civil Service Commission to authorize out-of-order layoffs in

¹⁰ Annualized costs do not reflect labor adjustments made for the 2021 budget.

¹¹ This reduction also requested layoff of a civilian laborer. The costs for the civilian FTE are included in the reduction column, but the FTE is not listed in the “Sworn FTE” column.

accordance with the principles identified in Proposed Resolution 31962. The Council further requests that the Chief realign deployment of sworn personnel to implement a reduction in the personnel assigned to the [section targeted for reduction]; however, this request shall not be interpreted to conflict with or supersede the primary intent to reduce the size of the overall sworn police force.

Other Mid-summer budget changes included:

- \$800,000 reduction to the City's recruitment and retention initiative, which included \$200,000 for hiring bonuses that would not be needed until 2021;
- \$50,000 reduction to the department's travel budget;
- \$345,000 reduction to Command Staff salaries or elsewhere in SPD's budget via proviso;
- \$80,000 reduction to free up funding to be used for the Green New Deal Oversight Board; and
- \$378,000 transfer SPD's victim advocates from SPD to the Human Services Department.

Options:

These options were developed by staff to assist the Council with its stated policy goal of reducing the size of the Police Department.

- A. Enact provisos or cuts in 2021 based on the approaches taken in CB 119825:
 - 1. Cut the SPD budget with an assumption that additional attrition will occur.
 - 2. Proviso SPD Budget to restrict money that may not be needed if layoffs are affected in 2021.
 - a. Proviso restrictions that specify out-of-order layoffs
 - b. Proviso restrictions that specify reverse seniority layoffs
- B. Reduce SPD's travel budget and professional services budget to annualize or expand the cuts made in CB 119825.
- C. Reduce command staff salaries to annualize the cuts made in CB 119825.
- D. No Action.

4. SECC: Potential Economies of Scale

The Executive has proposed legislation that would remove the existing SPD 911 dispatch center from the Seattle Police Department and establish it as an independent entity in the Executive Department. The legislation provides that the Mayor would propose and Council would confirm the Director. Creation of the new Seattle Emergency Communications Center is one of three functions that the Mayor proposes to transfer out of SPD to help reframe how the City provides for community safety. The dispatch center transfer would begin once

the City obtains a new Originating Agency Identifier (ORI) number from the State, required of all criminal justice agencies or agencies supporting a criminal justice agency.

The SPD dispatch center is the City's primary Public Safety Answering Point (PSAP) for emergency 911 calls placed within the City of Seattle. Calls requiring a fire or medical response are forwarded to and conferenced with the Seattle Fire Department's PSAP. Each PSAP takes and evaluates calls and then dispatches the appropriate responders; the radio dispatcher may also coordinate the response of specialty units such as the Special Weapons and Tactics (SWAT) unit, mutual aid air support and detectives. Seattle's PSAPs are among the 12 PSAPs that comprise King County's regional E-911 system. A countywide Regional E-911 Strategic Plan, published in December 2017, found that the system's level of spending was not sustainable with projected revenues and faces a negative fund balance in 2023. The system also faces challenges in collectively adapting call center technology and protocols for the use of emerging "next generation" E911 technologies, such as video and telematics (transmission of computerized information, including GPS tracking). City staff participate on the Regional E911 Advisory Governance Board, created in response to the Strategic Plan's recommendations.

The Mayor's Executive Order 2010, creating a Community Safety Work Group and SPD Functional Analysis Interdepartmental Team (IDT), directed the IDT to make recommendations by March 2021 on multiple topics, including the feasibility, timeline, and costs associated with "pursuing a long-term vision of a creating a unified emergency communications, dispatch, and information/service referral center."

Central Staff notes that there are potential economies of scale for E-911 Dispatch. The City of Seattle operates 2 of the 12 PSAPs in King County: one for Police and one for Fire. Potential economies of scale and fiscal pressures on the state and countywide system associated with upgrading to "Next Generation 911" technology may support consideration of co-locating or merging Seattle's two PSAPs.

Options:

- A. Direct the Executive to report by a date certain on potential economies of scale and other benefits and costs associated with either merging or co-locating the SPD and SFD dispatch centers in an independent SECC.
- B. Require the Executive to establish by a date certain a timeline by which the two call centers are co-located or merged into the SECC.
- C. No action - adopt the ordinance as proposed.

5. Office of Emergency Management (OEM)

The Executive has proposed legislation that would remove the existing Office of Emergency Management (OEM) from the Seattle Police Department and establish it as a separate Office in the Executive Department. The legislation provides that the Mayor would propose and Council would confirm the Director. The Executive is

currently midstream in a recruitment process to fill the vacant Director's position by the end of 2020. OEM's responsibilities are currently prescribed in SMC 10.02.045 and 10.02.047 of the [Seattle Municipal Code](#) and by [RCW 38.52.070](#), which provides authority and direction for political subdivisions in Washington State to establish a local organization for an emergency management program and plan.

OEM is responsible for organizing the efforts of all City departments, in concert with regional partners, to prepare for, mitigate against, respond to, and recover from all types of hazards, both natural and human-caused.¹³ In conjunction with City departments and the Mayor's Office, OEM develops and maintains an extensive portfolio of plans and procedures to support its mission, many of which are the components of the City's Comprehensive Emergency Management Plan that Council approves by resolution. OEM also manages a number of large state and federal emergency management grants and facilitates cost recovery when the scope of an incident triggers federal assistance eligibility.

Issues for Consideration:

1. **Annual Report to Council.** The proposed Ordinance removes policy guidance requiring an annual report to Council on receipts and disbursements from the Emergency Management Sub Fund.

Options:

- A. Amend the proposed ordinance to restore the requirement of an annual report to Council on receipts and disbursements from the Emergency Management Sub Fund.
 - B. Amend the proposed ordinance as needed to maintain and not exceed OEM's existing statutory authority.
 - C. Amend the proposed ordinance to expand OEM's existing statutory authority in some, but not all, of the areas addressed in the proposed ordinance.
 - D. Adopt the ordinance as proposed.
2. **Consistency with Existing Seattle Municipal Code.** The proposed ordinance codifies several emergency management-related functions not previously included in the Seattle Municipal Code (SMC) and omits some requirements currently in the SMC. Council may wish to consider the amendment options noted below.

Options:

- A. Remove policies that govern internal departmental operations. Recognizing that Seattle was the first Northwest city to achieve accreditation, OEM's policy

¹³ The Seattle region is subject to a variety of hazards with a range of probable occurrence and potential impacts. These include geophysical hazards, such as earthquakes and landslides; weather and climate hazards, such as storms and flooding; biological hazards, such as disease and/or pandemics; and intentional hazards, such as terrorism. +

to ensure compliance with Emergency Management Accreditation Program (EMAP) standards is nevertheless an internal policy and as such, may not be necessary to include in the SMC, thereby allowing the code to stay as current as possible.

- B. Accurately define OEM's roles and responsibilities. Consistent with current SMC, OEM's role in hazard mitigation is more accurately defined as using knowledge of hazards "to inform mitigation of known hazards..." than to directly mitigate known hazards, as may be suggested by the proposed ordinance. Similarly, OEM's role is more appropriately described as to train responders, volunteers and the community, rather than to ensure all of these groups are trained.
- C. Retain Council review and approval of the Comprehensive Emergency Management Plan. The SMC calls for Council to approve by resolution "plans and programs for executing emergency powers, and proposed amendments to these plans and programs." This language would replace the proposed ordinance section that describes OEM's planning functions but does not require Council approval of any plans. (SMC 10.02.010 establishes Council's role in the event of proclamation of civil emergency.)

III. Budget Actions and Statements of Legislative Intent (SLIs) Proposed by Councilmembers as of October 8, 2020

- 1. Expand the function of and rename the Seattle Emergency Communications Center (Councilmember Herbold)** – This proposal would add Parking Enforcement Officers, potentially with expanded roles which may include red light camera and school zone enforcement, response to non-injury collisions, response to and reporting on minor thefts and car-break-ins, and traffic control. This proposal would also rename SECC the Seattle Community Safety and Communications Center.
- 2. SPD overtime spending (Councilmember Herbold)** – This proposal would request that SPD report overtime spending to Council on a monthly basis. SPD's reports would include monthly spending, and total year to date spending.
- 3. Reductions in SPD vacancies and unfilled positions (Councilmember Herbold)** – This proposal would abrogate 16 funded vacant Police Officer positions and 75 unfunded vacant Police Officer positions but does not reduce or cut funding associated with any of the positions. If adopted, this amendment would leave 1,406 filled, funded Police Officer positions in the Seattle Police Department. Implementing this proposal may require bargaining.
- 4. Increasing the Office of Police Accountability's independence (Councilmember Pedersen)** – This proposal would impose a proviso until Council is provided with a detailed process for transferring the Office of Police Accountability (OPA) out of the Seattle Police Department (SPD). It asks that the Executive's plan describe what measures, data, and agreements would be needed for the transfer as well as the likely costs and cost savings.

5. **Report on using non-SPD officers for special event traffic control (Councilmember Pedersen)** – This proposal would request that the Executive produce a report calculating the cost savings if Parking Enforcement Officers or other non-SPD officers replaced SPD sworn officers for traffic control during special events.
6. **Impact on response times to 911 emergency police calls (Councilmember Pedersen)** – This proposal would request that the Executive report on the potential impact to Priority One and Priority Two 911 emergency police calls following (1) expected police officer attrition in 2020 and 2021; and (2) patrol/deployment changes implemented in the 4th Quarter of 2020 and as proposed for 2021.
7. **Reducing costs in the Seattle Police Officers Guild (SPOG) contract (Councilmember Pedersen)** – This proposal would request the Executive to provide options to reduce the cost of the City's contract with SPOG including, but not limited to, quantifying the most impactful cost drivers, such as overtime use and pay, premium pay (including to wear body cameras), the quantify of paid vacations for longer-serving officers, and taxpayer contributions to the union's deferred comp program.
8. **Reduce SPD's budget and invest in BIPOC Communities (Councilmember Morales)** – This proposal would reduce SPD's budget for personnel, overtime or other discretionary expenditures and direct funds to Finance General for participatory budgeting in order to invest in BIPOC Communities.
9. **Transferring the Community Service Officer (CSO) program to the Department of Neighborhoods (DON) (Councilmember Sawant)** – This proposal would transfer the CSO program by cutting funds and FTEs from SPD and adding corresponding funds and FTEs to DON.
10. **Transferring some Harbor Patrol functions to the Seattle Fire Department (SFD) (Councilmember Herbold)** – This proposal would transfer certain aspects and functions of Harbor Patrol from SPD to SFD, consistent with Resolution 31962.
11. **Defunding SPD's budget by 50 percent (Councilmember Sawant)** – This proposal would reduce \$170.3 million in general fund appropriations to SPD and would make a corresponding amount available to fund community priorities.
12. **Reintroducing reductions to SPD budget from 2020 supplemental (Councilmember Herbold)** – This proposal would reintroduce reductions to the SPD budget which were originally sponsored by CM Herbold in the 2020 summer budget rebalancing. This includes proposals for out of order layoff reductions in sworn officers, reductions of patrol staff working in specialty units, and reduction of overtime and travel. Implementing some of these elements may require bargaining.

- 13. Transfer the SPD Performance, Analytics & Research (PAR) unit to the Office of the Inspector General for Public Safety (Council President González)** – This proposal would transfer the PAR unit of SPD to OIG. The PAR Section is focused on the department's internal performance and evaluation and possesses advanced research methods capabilities, developed to demonstrate compliance with a federal Consent Decree. This unit of SPD is more closely assigned with the mission and work of the Inspector General for Public Safety as articulated in the City's 2017 Accountability Ordinance. Additionally, a reporting structure that includes the civilian OIG would eliminate potential conflicts of interest in cases where the Department is evaluating its own policies and performance.
- 14. Eliminate unfunded sworn positions (Council President González)** – This proposal would abrogate the 50 remaining unfunded positions as they are not needed in the SPD 2021 staffing plan. The 2021 Proposed Budget reduced SPD's sworn position authority by eliminating 47 positions and funding for another 50 positions. Under the Proposed Budget, the Department would have 1,400 funded FTE and 1,450 sworn positions.
- 15. Eliminate funded sworn positions that are unneeded in the SPD staffing plan (Council President González)** - This budget action would abrogate the unnecessary position authority and eliminate any associated funding if the staffing plan indicates that fewer than 1,400 FTEs will be employed by SPD in 2020. The 2021 Proposed Budget would fund the Department for an average of 1,400 FTE, which includes funding for all the recruits, student officers and fully trained officers that will be employed in 2021.
- 16. Prohibit SPD from removing encampments unless certain conditions are satisfied (Councilmember Sawant)** -This proposal would place a proviso on the budget of the Seattle Police Department (SPD) that states: "No funds in the budget of the Seattle Police Department may be used to support the removal of unauthorized encampments until all residents of the encampment either have accepted placement in shelter or housing, or have been clearly directed to a different location no farther than 1/2 mile away where the residents can reestablish unauthorized encampment with reduced harm to themselves and other community members, or at a City-sanctioned encampment with garbage removal and portable toilets. No funds in the budget of the Seattle Police Department may be used to support the removal of unauthorized encampments whose residents have been directed to that location during a previous encampment removal without the authorization of further Council Action."
- 17. Reinstate Council funding and (a) reverse cut of Fire exams and (b) reverse cut of 20 firefighters from SFD recruit class (Councilmember Herbold)** - This proposal would allow SFD to maintain current hiring and testing capacity. The hiring freeze instituted by the Mayor only effects civilian employees and therefore the SFD should maintain its ability to test and recruit new firefighters. The Seattle Fire Department has recently seen an increase in firefighter separations, and if the same attrition pattern on average over the last five years (38 separations) continues in 2021, SFD could have 75 vacancies with an additional 412 eligible for retirement. The City should continue its testing and hiring to ensure that the increase in separations, if continued, does not affect SFD operations.

- 18. Add funding or FTE to expand capacity of the Office of the Inspector General to audit new public safety entities (Council President González)** – This proposal would explore the potential need for additional resources as a prerequisite to an amendment that would add new resources to the 2021 Adopted Budget. The creation of new independent public safety entities for the 911 Center, the Office of Emergency Management and the HSD Safe and Thriving Communities Division, may create a burden for the OIG as it may need to develop new systems for obtaining from the new entities data necessary for public safety audits.
- 19. Proviso SPD Budget to ensure that officers receive training on how to appropriately engage with sex workers (Council President González)** – This proposal would continue into 2021 the proviso in the 2020 Adopted Budget that restricted \$200,000 of SPD appropriation authority so that it could only be used to fund training related to appropriate engagement with sex workers. This action would not be required if the appropriate training was provided in 2020. More research is required.

Appendices:

- A. Precinct Staffing (p.20)
- B. Sworn Officer Allocation (p.21)
- C. 911 Response Times (p. 22)
- D. Crisis Intervention Unit and CIT Trained Officers (p.23)
- E. Analysis of 2020 Separations (p.24)
- F. Department Diversity (p.25)

Appendix A – Patrol Staffing Reports

April 2020 | August 2020

Precinct Staffing Report as of 4/30/20 | S = Sergeant | O = Officer

	EAST		NORTH		SOUTH		SOUTHWEST		WEST		Grand Total
Job Categories	S	O	S	O	S	O	S	O	S	O	
911	12	82	22	133	14	101	8	63	14	114	563
ACT	1	5	1	5	1	5	1	6	1	4	30
Beats	2	8	1	5			1	4	5	29	55
CPT	1	5	1	9	1	3		3	1	7	31
Precinct Support						1					1
Seattle Center									1	2	3
Stationmaster								1		1	2
Grand Total	16	100	25	152	16	110	10	77	22	157	685

Precinct Staffing Report as of 8/31/20

	EAST		NORTH		SOUTH		SOUTHWEST		WEST		Grand Total
Job Categories	S	O	S	O	S	O	S	O	S	O	
911	11	79	22	134	13	99	8	66	14	117	563
ACT		4	1	5	1	5		6	1	4	27
Beats	2	7		6					4	34	53
CPT	1	5	1	8	1	3		3	1	5	28
Precinct Support						1					1
Seattle Center									1	2	3
Stationmaster				1				1			2
Grand Total	14	95	24	154	15	108	8	76	21	162	677

These reports include the following:

- Personnel who are unavailable due to vacation, training, limited duty, or short-term illness or injury, which is addressed by shift relief analysis;
- Half time officers;
- Officers in acting sergeant assignments (counted as sergeants); and
- Phase III student officers, who have completed all officer training yet remain in probationary status.

These reports exclude the following:

- Phase I (recruits) and Phase II student officers;
- Precinct detectives; and
- Personnel who are on extended sick leave or activated military leave.

Appendix B - Sworn Officer Allocation

As of August 31, 2019, the allocation of sworn positions was distributed as follows:

Sworn Personnel	% of Sworn
911 Responders	35.9%
Other Precinct-Based Patrol Officers	6.9%
Sergeants Supervising Patrol	5.9%
Non-Patrol Personnel:	
Investigative Units	16.2%
Specialty Units	9.0%
Operations Support	15.2%
Leadership	6.7%
Administrative	4.1%
Total Sworn*	100.0%

Source: DAP, Reporting Hierarchy (as of 8/31/20)

Sworn position assignments are based on training, tenure, business needs, and contractual obligations. The department projects total sworn staffing but does not project where personnel will be assigned. SPD is in the process of reallocating sworn personnel to ensure minimum staffing for public safety.

*The Total Sworn count above may differ slightly from the total sworn count in the Precinct Report (Appendix A). The SPD Precinct Report is used for budgeting and planning purposes only. The calculated fields used to estimate staffing levels in current and future months are based on a series of assumptions that may result in slight deviations from actual staff counts.

Appendix C – 911 Call Answering and Response Times

Call Answering:

The King County E-911 Program Office stipulates the 90% of 911 calls be answered within 10 seconds, 80% of the time, measured hourly. SPD's dispatch call answering performance is as follows:

Year	Hourly Service Level Percentage	% Answered Within 10 Seconds
2014	86.4%	94.94%
2015	78.4%	92.61%
2016	73.5%	93.19%
2017	91.4%	96.70%
2018	94.8%	97.51%
2019	91.61%	96.47%
2020*	88.34%	95.52%

*Through 9/15/20

SPD Officer Response Times:

Emergency Call Response Time		
Year	Median Response Time	Average Response Time
2016	6.34	9.27
2017	6.19	8.87
2018	6.34	9.03
2019	6.19	8.89
2020*	6.48	9.39

*Through 9/17/20

Appendix D – Crisis Response Unit (CRU) and Crisis Intervention Trained (CIT) Officers

Narrative provided by SPD Staff:

Since April 2017, the CRU has also been responsible for serving Extreme Risk Protection Orders (ERPO's) – an increasingly larger body of work. ERPO's allow law enforcement (and immediate family members) to petition the court for a surrender of firearms and a suspension of firearm eligibility rights; based upon the violent or threatening behavior of an individual and their nexus to firearms. ERPO's include a due process element and can last up to 1-year. To date, the CRU has vetted nearly 250 individuals for a potential ERPO; and successfully petitioned in nearly 90 of those cases. Approximately 70% of ERPO's petitioned by CRU reflect individuals expressing suicidal intentions; with only 15% indication harm toward others. The CRU has secured nearly 200 firearms to date and saw a 22% increase from 2018 to 2019.

In 2019, the CRU responded to assist patrol on nearly 1,200 in-progress calls for service, conducted 327 Field Outreach Assessments, and met with Service Providers on 562 occasions. CRU staff followed-up on nearly 250 cases – approximately 45% of those involved individuals exhibiting active suicidality & over 40% involved persons armed with either a firearm or an edged weapon. The CRU also issued 23 individually tailored Crisis Response Plans. Between September 1, 2018 and September 1, 2019, the SPD has had 10,653 contacts with persons in behavioral crisis (an average of 29/day), with 7,323 distinct individuals identified. SPD does not track the number of times the CRU was specifically requested, did respond, or was unable to respond – either due to staffing or workload. The CRU is in high demand and well received as a resource by Patrol, the clientele and service providers alike; collectively assisting with 8-10 calls per day – either in person or via radio.

The work of the Mental Health Professionals (MHP) is integral to the efforts of this team. Demonstrating a wealth of knowledge, skills, and abilities in working with persons in crisis, the MHP is uniquely positioned to help officers peacefully resolve situations, help SPD personnel navigate through the complex mental health system, access lesser-known resources, and provide immediate mental health care information that can prove vital in an emergency. The MHP's also provides direct outreach to high utilizers of the 911 system to limit the impact on the Communications Section and Patrol Operations.

The CRU is currently composed of 1 Sergeant, 5 sworn officers and 5 full-time Mental Health Professionals (MHP) who are contracted employees from the Downtown Emergency Service Center (DESC). Four of the five MHPs were added in January 2020 because a 2019 Q3 Supplemental Budget addition. This has allowed the department to create the 5 co-responder teams; corresponding to our 5 Precincts. Each team focuses on a precinct, triaging the next 'tier' of community members exhibiting escalating behavior. The goal is to take a holistic approach; assisting clientele in accessing community supports and, ideally, prevent them from entering acute behavioral crisis levels or engaging in behaviors which require costly 911 (SPD or SFD) responses. The additional MHPs have expanded the CRU's City-wide impact, increasing

capacity to reach the most at-risk individuals. While the team has collectively battled access to services and coordination of resources for clientele during the health limitations imposed by COVID, the CRU has experienced a dramatic growth in the ability to contact a greater number of individuals with additional 4 MHP's.

Many of the calls the CRU responds to involve non-criminal incidents. Individuals experiencing both chronic and acute behavioral health issues are more likely to be victims of crimes rather than perpetrators; but frequently generate 911 calls regarding their behavior. The vast majority of those 911 calls are 'disturbances' involving those individuals, or public concerns about their perceived words, actions or behaviors. When CRU is responding to these types of calls, the primary role of the Officer is to ensure overall 'scene safety' and then often defer to the MHP's for verbal engagement. While there are a large number of 911 calls daily that would fit this model, the CRU does not currently have the staffing resources to expand their call response.

Crisis Intervention Trained Officers:

Beginning in 2015, all sworn members of the SPD were required to attend 8-hours of Crisis Intervention annually.

Officers can volunteer to attend the 40-hour CIT Training, which is hosted by the Washington State Criminal Justice Training Commission and funded by the King County MIDD fund, in order to be certified as a "CI-Trained" officer. Seats are limited as it is a class that all law enforcement officers in King County can elect to attend. Some neighboring agencies have mandated that all sworn members of their department attend the 40-hour class. The SPD maintains that participation in the 40-hour CIT program be a voluntary program reserved for officers who wish to participate and show an aptitude to be able to perform the CIT mission well. In 2019, the SPD had 50 officers attend this training. Note that, due to COVID restrictions, there have been no 40-hour CIT Trainings at WSJCTC since February 2020. An analysis of our deployment data from February 2020 shows that 67% of patrol officers are CIT certified. Of the 601 officers assigned to Patrol Operations, 403 of them are CIT certified. This is broken out by precinct in the tables below:

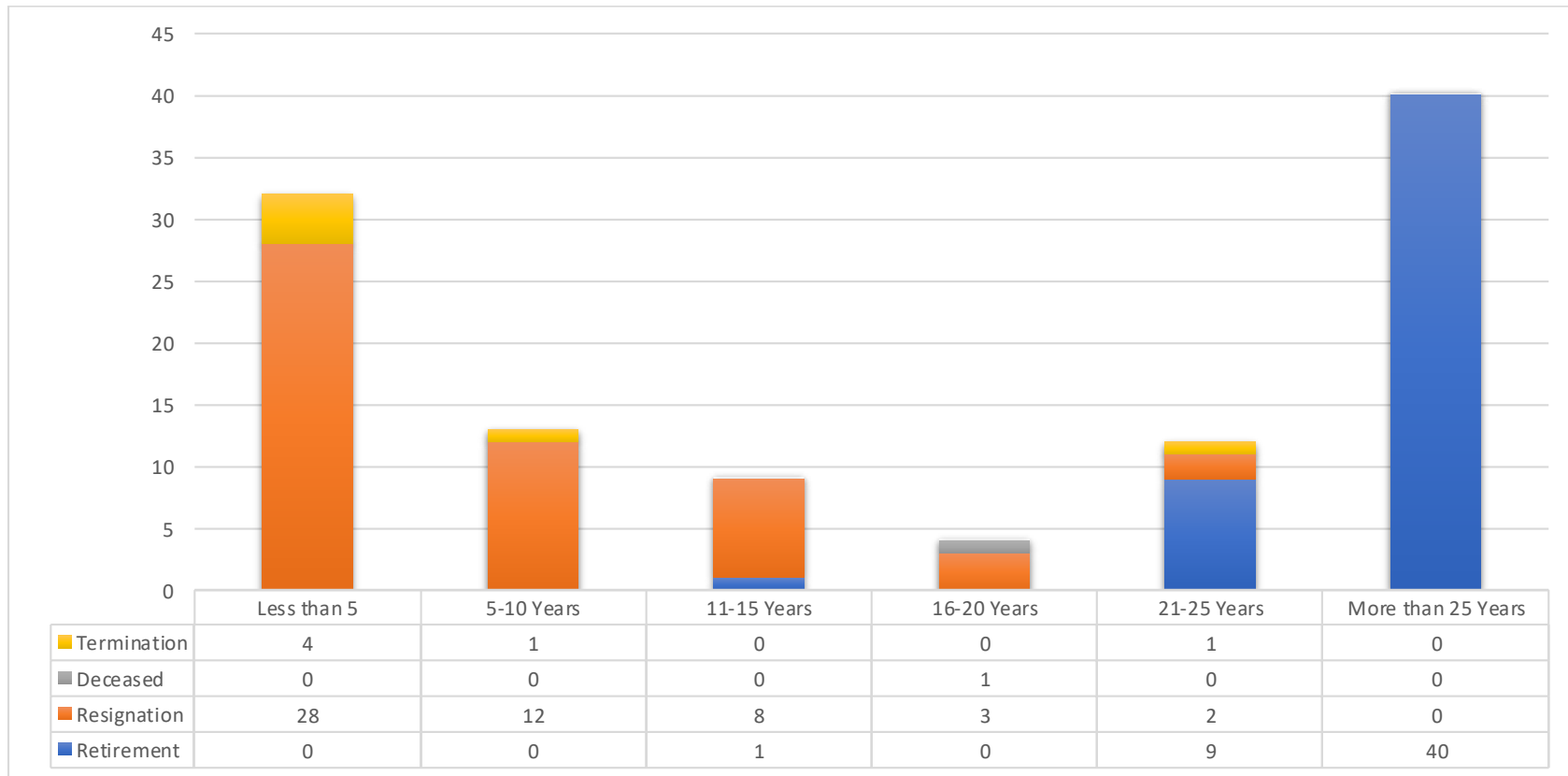
Precinct	% Certified
West	63%
East	60%
North	65%
South	81%
Southwest	65%
Department Total	67%

According to national models, a 20-30% certification rate amongst patrol operations personnel is encouraged. SPD patrol operations are certified at more than double that rate.

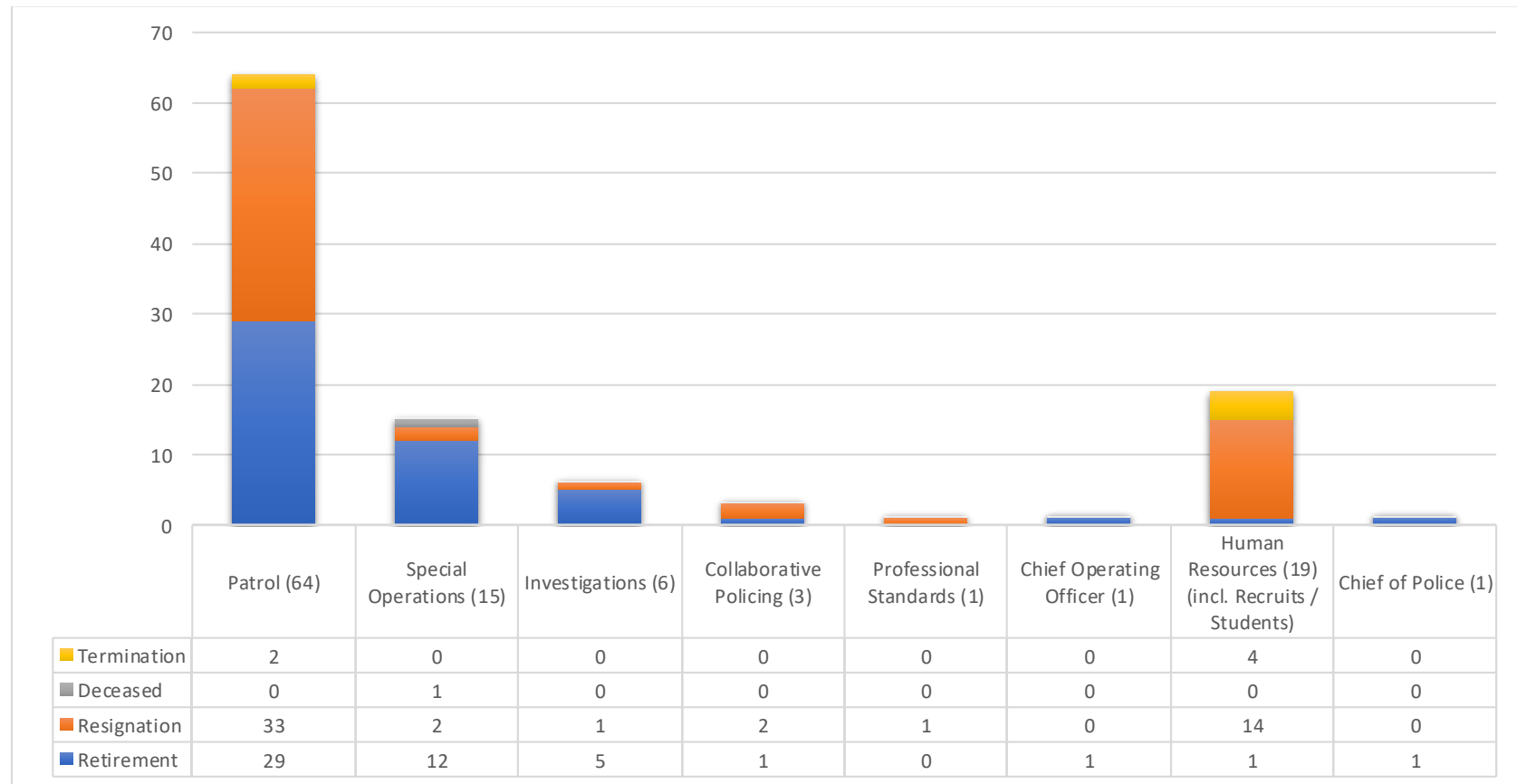
In addition to SPD training standards, RCW 43.101.427 requires all sworn peace officers to complete at least 8 hours of in-service CIT training by June 30, 2021. This requirement can be met in a variety of ways, to include: Completion of the Basic Law Enforcement Academy (BLEA), One of the 8-hr trainings available either taught or approved by WSCJTC, or completion of the 40-hr CIT program. Currently, SPD has approximately 97% compliance; with only 37 officers remaining to complete that requirement by June 2021.

Appendix E – 2020 YTD Separations Analysis
 1. Years of Service | 2. Bureau | 3. Race/Ethnicity

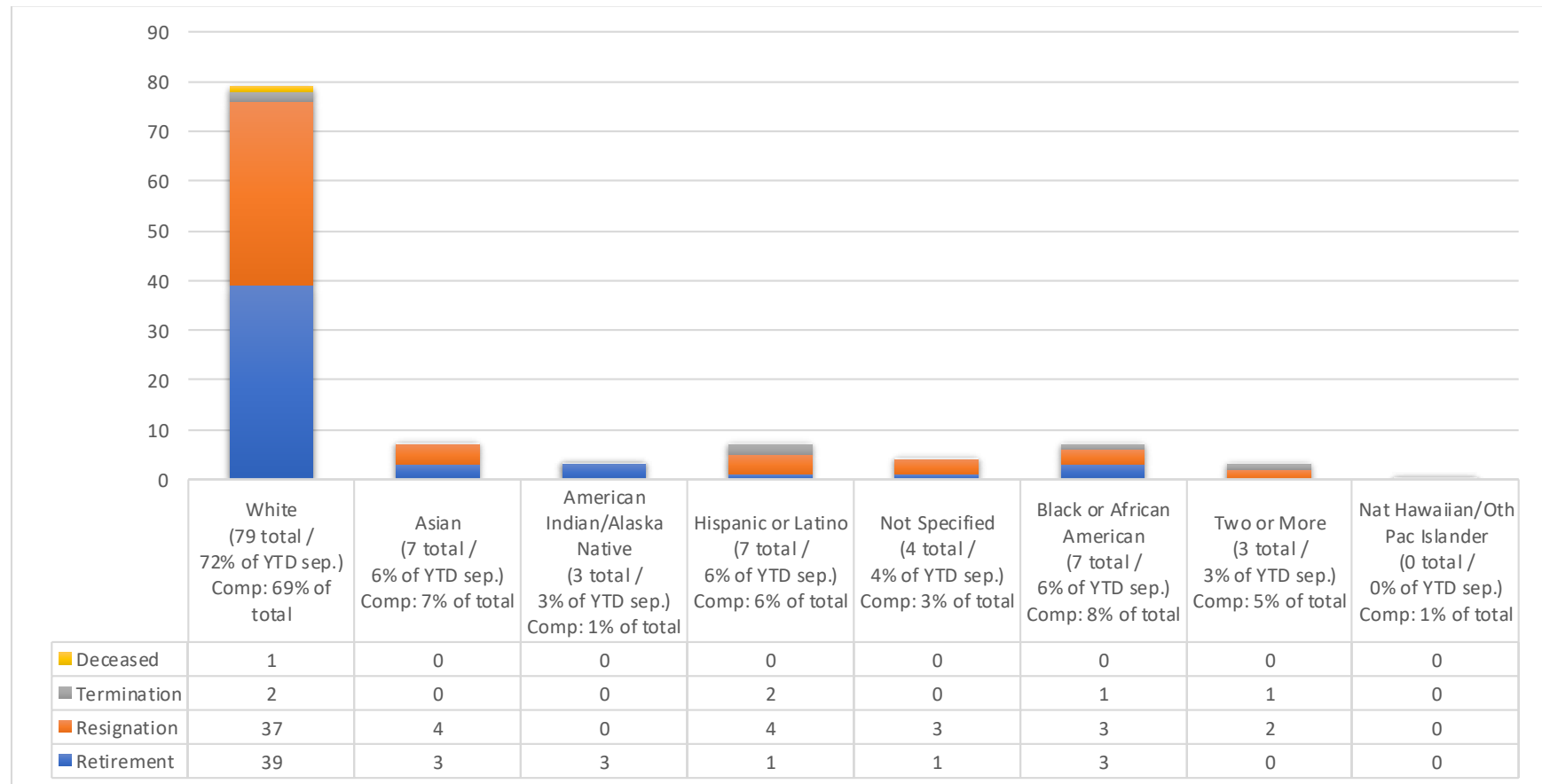
1. SPD Year-to-date Separations by Years of Service



2. SPD Year-to-date Separations by Bureau



3. SPD Year-to-date Separations by Race/Ethnicity



Appendix F – Hiring Diversity

Seattle Police Department Hiring Diversity

	2015	2015 % of Sworn Hires	2016	2016 % of Sworn Hires	2017	2017 % of Sworn Hires	2018	2018 % of Sworn Hires	2019	2019 % of Sworn Hires	2020 YTD	2020 % of Sworn Hires	2020 Department Wide Diversity
RACE/ETHNICITY													
American Indian/Alaska Native	1	1.03%	0	0.00%	1	0.98%	1	1.47%	0	0.00%	1	1.96%	1.45%
Asian	1	1.03%	7	6.54%	11	10.78%	2	2.94%	14	12.96%	3	5.88%	6.78%
Black or African American	9	9.28%	9	8.41%	5	4.90%	3	4.41%	10	9.26%	2	3.92%	7.61%
Hispanic or Latino	7	7.22%	9	8.41%	9	8.82%	1	1.47%	7	6.48%	9	17.65%	5.95%
Native Hawaiian/ Other Pacific Islander	0	0.00%	0	0.00%	0	0.00%	7	10.29%	0	0.00%	0	0.00%	0.97%
Not Specified	1	1.03%	4	3.74%	0	0.00%	2	2.94%	3	2.78%	2	3.92%	2.56%
Two or More Races	10	10.31%	5	4.67%	10	9.80%	10	14.71%	10	9.26%	4	7.84%	4.64%
White	68	70.10%	73	68.22%	66	64.71%	42	61.76%	64	59.26%	30	58.82%	70.03%
Grand Total	97	100%	107	100%	102	100%	68	100%	108	100%	51	100%	100%
GENDER													
Female	11	11.34%	9	8.41%	20	19.61%	15	22.06%	19	17.59%	7	13.73%	15.50%
Male	86	88.66%	98	91.59%	82	80.39%	53	77.94%	89	82.41%	44	86.27%	84.50%
Grand Total	97	100%	107	100%	102	100%	68	100%	108	100%	51	100%	100%

* as of 5/31/2020

Budget Deliberations & Issue Identification

Seattle Police Department

Select Budget Committee | October 20, 2020

Greg Doss, Analyst

Lise Kaye, Analyst

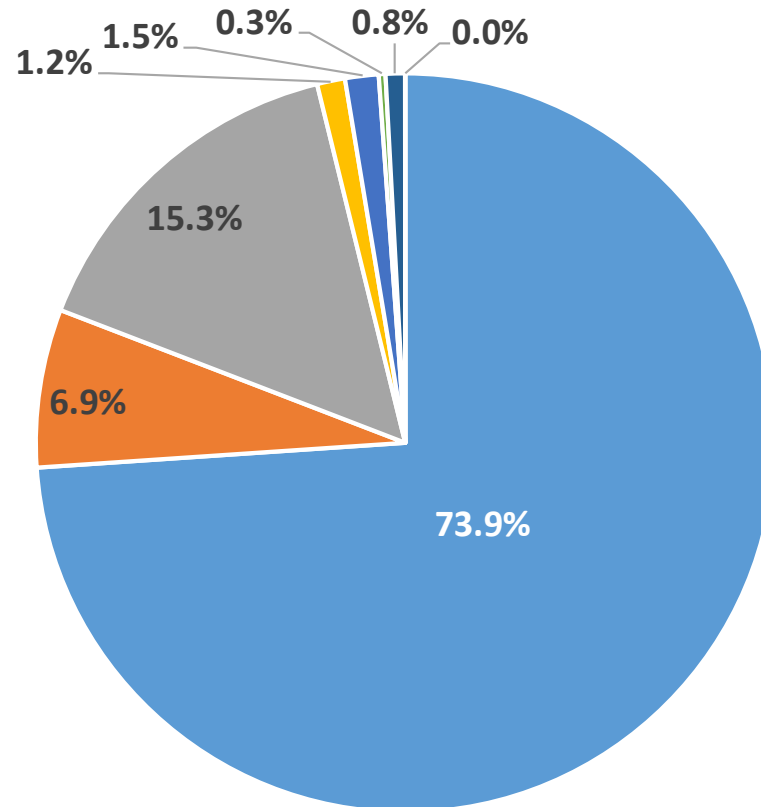


Budget Summary (\$ in 000s)

	2020 Adopted	2021 Proposed	% Change
Appropriations by BSL			
Chief of Police	\$10,268	\$7,630	(26%)
Office of Police Accountability	\$4,694	\$4,824	3%
Leadership and Administration	\$70,026	\$89,982	28%
Patrol Operations	\$147,827	\$10,083	(93%)
North Precinct	\$0	\$32,420	n/a
South Precinct	\$0	\$20,984	n/a
East Precinct	\$0	\$22,762	n/a
West Precinct	\$0	\$28,457	n/a
SW Precinct	\$0	\$17,621	n/a
Professional Standards Bureau	\$4,611	\$4,648	1%
Special Operations	\$57,636	\$43,180	(25%)
Collaborative Policing	\$13,132	\$13,041	(1%)
Criminal Investigations	\$59,696	\$56,754	(5%)
Administrative Operations	\$39,091	\$5,234	(87%)
Camera Program	\$2,131	\$2,131	0%
Total Appropriations¹	\$409,112	\$359,751	(12%)
Total FTEs	2,187	1,853	(15%)
Revenues			
General Fund	\$406,980	\$357,620	
Other Sources	\$2,131	\$2,131	
Total Revenues	n/a	n/a	



SPD Budget Overview



- Personnel
(excl OT, incl Temp funding of \$412,578)
- Overtime
- Interfund Charges
(FAS, ITD, HR & Judgement Claims)
- Discretionary Purchase Accounts
(e.g., operating equipment and office supplies)
- Professional Services
- Travel & Training



Differences between 2021 Proposed Budget and 2020 Adopted Budget

- **Position Reduction (47.0 FTE)**
 - 1,497 sworn positions reduced/ abrogated to 1,450 sworn positions:
 - 1,400 are funded
 - 50 are unfunded
 - No civilian positions are abrogated.
 - 40 are unfunded
- **Sworn and Civilian Salary Reductions (\$22.4 million)**
 - Sworn Salary Reduction \$15.7 million
 - Sworn Overtime Reduction \$2.7 million
 - Civilian Salary Reduction \$4.1 million
- **Transfer Parking Enforcement to Seattle Department of Transportation (\$14.9 million and 120.0 FTE)**
 - Includes \$803k for special events work normally performed by PEOs.
- **Transfer Office of Emergency Management out of the Seattle Police Department and into an independent department (\$2.5 million and 15.0 FTE)**



Differences between 2021 Proposed Budget and 2020 Adopted Budget

- Transfer the 911 Call Center out of Seattle Police Department and create Seattle the Emergency Communications Center (SECC) (\$18.5 million and 142.0 FTE)
- Back Office Support for Parking Enforcement, Emergency Management and Emergency Communications Center Expenditures (\$1.4 million and 3.5 FTE)
- OPA Investigations Supervisor \$167,493 and 1.0 FTE
- Automated Enforcement \$750,000
 - Add cameras under a pilot program is a pilot program to enforce stopping at intersection or crosswalk, stopping when traffic obstructed, transit-only lane violations, and stopping or traveling in restricted lanes (including Lower West Seattle Bridge during restricted hours).



Issue Identification

1. **Police Staffing** (slides 6 - 10)
2. **Overtime Reductions – Special Events and Emphasis Patrols (\$2.7 million)** (slides 11 - 12)
3. **2020 Mid-year Budget Reductions** (slides 13 - 15)
4. **SECC: Potential Economies of Scale for E-911 Dispatch** (slides 16 - 17)
5. **OEM: Consistency with Existing Seattle Municipal Code** (slides 18 - 19)



Issue 1. Staffing

Sworn Officer Funding and Hiring History

Year	Funded FTE	New Hires	Separations	Net New Officers	Fully Trained ¹
2012	1,300	32	36	(4)	1,272
2013	1,315	85	39	46	1,264
2014	1,359	81	59	22	1,297
2015	1,375	96	72	24	1,308
2016	1,422	107	67	40	1,340
2017	1,457	102	79	23	1,359
2018	1,457	68	109	(41)	1,344
2019 ²	1,467	108	92	16	1,331
2020 ³ Original Plan	1,497	104	91	13	1,359
2020 Revised Plan	1,422	51	130	(79)	1,295
Proposed 2021 ⁴	1,400	114	89	25	1,311
Planned 2022	1,400	99	90	9	1,329
= Projected Numbers					

Source: SPD Draft Sworn Hiring Projections with Actuals through September 2020, 10/9/20

¹ Fully Trained Officers: total count of sworn personnel who have successfully completed Phase II-Field Training

² Includes new officer positions added in 2019.

³ Includes new officer positions added in 2020. Because of delays in hiring, SPD was only budgeted for 1,422 FTE.

⁴ 2021 Baseline was 1,497 FTE. Includes cut of funded 97 FTE and 47 pockets in 2021 Proposed Budget.



Issue 1. Staffing

Precinct Staffing Report as of 8/31/20 | S = Sergeant | O = Officer

	EAST		NORTH		SOUTH		SOUTHWEST		WEST		Grand Total
Job Categories	S	O	S	O	S	O	S	O	S	O	
911	11	79	22	134	13	99	8	66	14	117	563
ACT		4	1	5	1	5		6	1	4	27
Beats	2	7		6					4	34	53
CPT	1	5	1	8	1	3		3	1	5	28
Precinct Support						1					1
Seattle Center									1	2	3
Stationmaster				1				1			2
Grand Total	14	95	24	154	15	108	8	76	21	162	677

These reports include the following:

- Personnel who are unavailable due to vacation, training, limited duty, or short-term illness or injury, which is addressed by shift relief analysis;
- Half time officers;
- Officers in acting sergeant assignments (counted as sergeants); and
- Phase III student officers, who have completed all officer training yet remain in probationary status.

These reports exclude the following:

- Phase I (recruits) and Phase II student officers;
- Precinct detectives; and
- Personnel who are on extended sick leave or activated military leave.



Issue 1. Staffing

Precinct Staffing Report as of 9/30/20 | S = Sergeant | O = Officer

	CITYWIDE		EAST		NORTH		SOUTH		SOUTHWEST		WEST		Grand Total
Job Categories	S	O	S	O	S	O	S	O	S	O	S	O	
911	11	90	9	77	21	140	14	106	9	68	13	110	668
ACT										1			1
Beats				2		1					2	14	19
Precinct Support								1					1
Seattle Center											1	2	3
Stationmaster						1				1			2
Grand Total	11	90	9	79	21	142	14	107	9	70	16	126	694

These reports include the following:

- Personnel who are unavailable due to vacation, training, limited duty, or short-term illness or injury, which is addressed by shift relief analysis;
- Half time officers;
- Officers in acting sergeant assignments (counted as sergeants); and
- Phase III student officers, who have completed all officer training yet remain in probationary status.

These reports exclude the following:

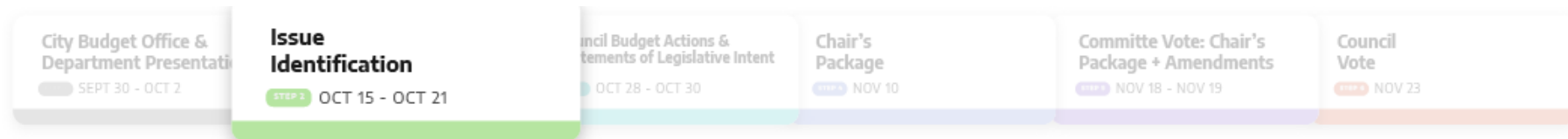
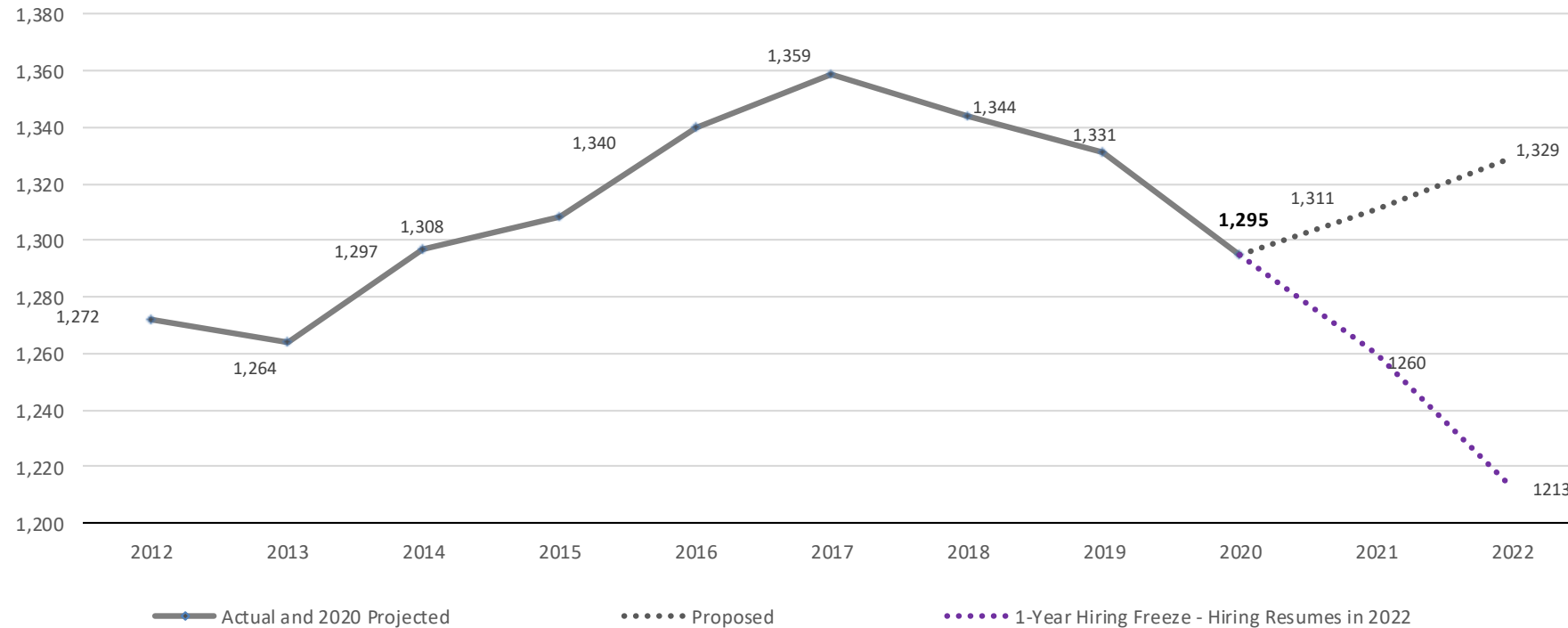
- Phase I (recruits) and Phase II student officers;
- Precinct detectives; and
- Personnel who are on extended sick leave or activated military leave.



Issue 1. Staffing

Fully Trained Officer Changes in the 2021 Proposed Budget and under a 1-year Hiring Freeze (01/01/21 – 12/31/21)

SPD Fully Trained Officers



Issue 1. Staffing

Options:

- A. Reduce SPD budget to capture unneeded funding in Mayor's Proposed Budget – Amount is being determined by staff. This is the difference between the 1,357-average filled FTE in 2021 and the 1,400 funded FTE in 2021.
- B. Reduce SPD's 2021 Proposed Budget to reflect savings from a one-year hiring freeze.
- C. Reduce SPD's 2021 Proposed Budget to reflect a reduction that targets a particular demographic (buyout, retirement incentive) through future separate legislation affecting 2021 staffing.
- D. Proviso SPD's 2021 Proposed Budget to restrict spending money that not be needed if layoffs are implemented in 2021.
 - 1. Proviso restrictions that allow only out-of-order layoffs; or
 - 2. Seniority based layoffs.
- E. No Action



Issue 2. Overtime Reductions - Emphasis Patrols and Special Events **(\$2.7 million)**

SPD 2021 Projected / Estimated Overtime Allocations

Chief of Police Bureau	\$350,008
Patrol Operations Bureau	\$4,749,182
Criminal Investigations Bureau	\$3,392,686
Special Operations Bureau	\$2,161,467
Chief Operating Officer	\$317,927
Professional Standards Bureau	\$2,562,477
Collaborative Policing Bureau	\$286,216
Miscellaneous	\$11,074,281
Court	\$234,408
Events	\$5,829,838
Events - Seattle Center	\$307,152
Sporting Events	\$3,988,865
Unusual Occurrences	\$63,931
Emphasis Patrols	\$0
Executive Security	\$392,796
Youth Development (Late Night Rec)	\$257,291
Total	\$24,894,244



Issue 2. Overtime Reductions - Emphasis Patrols and Special Events (\$2.7 million)

Options:

- A. Consistent with the Council's stated policy to reduce the size of the Police Department, further reduce SPD's overtime budget for special events to shrink SPD's footprint at Seattle events and improve cost recovery.
- B. Increase SPD's overtime budget for emphasis patrols to reinstate seasonal patrols (e.g., Alki in summer and downtown at Christmas) or for targeted anti-violence (e.g., gun violence).
- C. No Action



Issue 3. 2020 Mid-Year Budget Revisions

Overtime Reductions – Emphasis Patrols and Special Events

Council Specified Reduction	Sworn FTEs	Estimated amount (Under PSCSC Rule 15)
2020 Sworn Reductions Annualized in 2021		
Eliminate police staffing on the Navigation Team	14	\$1,400,000
Eliminate School Resource Officers	5	\$500,000
Eliminate Mounted Unit	4	\$505,000
Eliminate 2.0 SWAT FTE	2	\$200,000
Eliminate 1.0 Homeland Security FTE	1	\$100,000
Reduce Sworn Officers – Community Outreach – Collaborative Policing Bureau by 50 percent	5	\$500,000
Reduce Sworn Officers – Community Outreach Admin – Collaborative Policing Bureau by 50 percent	1	\$100,000
Eliminate 32 FTE Sworn Officers (Patrol)	32	\$3,200,000
Eliminate 4.0 FTE Sworn Officers – Public Affairs	4	\$400,000
Eliminate 2.0 FTE Harbor Patrol	2	\$200,000
Sworn Attrition Reduction	30	\$3,000,000
Total	100	\$10,105,000

Sworn Personnel Reductions (Provisos) in CB 119825, annualized for 2021

Annualized costs do not reflect labor adjustments made for the 2021 budget.



Issue 3. 2020 Mid-Year Budget Revisions

2020 Mid-year Revisions Ordinances:

- \$800,000 reduction to the City's recruitment and retention initiative, which included \$200,000 for hiring bonuses that would not be needed until 2021;
- \$50,000 reduction to the department's travel budget;
- \$345,000 reduction to Command Staff salaries or elsewhere in SPD's budget via proviso;
- \$80,000 reduction to free up funding to be used for the Green New Deal Oversight Board; and
- \$378,000 transfer SPD's victim advocates from SPD to the Human Services Department.



Issue 3. 2020 Mid-Year Budget Revisions

Options:

- A. Enact provisos or cuts in 2021 based on the approaches taken in CB 119825:
 - 1. Cut the SPD budget with an assumption that additional attrition will occur.
 - 2. Proviso SPD Budget to restrict money that may not be needed if layoffs are affected in 2021.
 - i. Proviso restrictions that specify out-of-order layoffs
 - ii. Proviso restrictions that specify reverse seniority layoffs
- B. Reduce SPD's travel budget and professional services budget to annualize or expand the cuts made in CB 119825.
- C. Reduce command staff salaries to annualize the cuts made in CB 119825.
- D. No Action.



Issue 4. SECC: Potential Economies of Scale for E-911 Dispatch

(\$ in 000s)

	2021 Proposed
Appropriations by BSL	
Seattle Emergency Communications Center (New)	\$18,540
Total Appropriations	\$18,540
Total FTEs	142
Revenues	
General Fund	\$18,540
Total Revenues	\$18,540



Issue 4. SECC: Potential Economies of Scale for E-911 Dispatch

Options:

- A. Direct the Executive to report by a date certain on potential economies of scale and other benefits and costs associated with either merging or co-locating the SPD and SFD dispatch centers in an independent SECC.
- B. Require the Executive to establish by a date certain a timeline by which the two call centers are co-located or merged into the SECC.
- C. Pass the ordinance as proposed.



Issue 5. OEM: Consistency with Existing Seattle Municipal Code

(\$ in 000s)

	2021 Proposed
Appropriations by BSL	
Office of Emergency Management (New)	\$2,484
Total Appropriations	\$2,484
Total FTEs	15
Revenues	
General Fund	\$2,484
Total Revenues	\$2,484



Issue 5. OEM: Consistency with Existing Seattle Municipal Code

Options:

- A. Amend the proposed ordinance as needed to maintain and not exceed OEM's existing statutory authority and to remove reference to internal operating policies
- B. Amend the proposed ordinance as needed to maintain and not exceed OEM's existing statutory authority
- C. Pass the ordinance as proposed



Budget Actions Proposed by Councilmembers

1. **Expand the function of and rename the Seattle Emergency Communications Center (Councilmember Herbold)**

This proposal would add Parking Enforcement Officers, potentially with expanded roles which may include red light camera and school zone enforcement, response to non-injury collisions, response to and reporting on minor thefts and car-break-ins, and traffic control. This proposal would also rename SECC the Seattle Community Safety and Communications Center.



Budget Actions Proposed by Councilmembers

2. SPD overtime spending (Councilmember Herbold)

This proposal would request that SPD report overtime spending to Council on a monthly basis. SPD's reports would include monthly spending, and total year to date spending.

3. Reductions in SPD vacancies and unfilled positions (Councilmember Herbold)

This proposal would abrogate 16 funded vacant Police Officer positions and 75 unfunded vacant Police Officer positions but does not reduce or cut funding associated with any of the positions. If adopted, this amendment would leave 1,406 filled, funded Police Officer positions in the Seattle Police Department. Implementing this proposal may require bargaining.



Budget Actions Proposed by Councilmembers

4. Increasing the Office of Police Accountability's independence (Councilmember Pedersen)

This proposal would impose a proviso until Council is provided with a detailed process for transferring the Office of Police Accountability (OPA) out of the Seattle Police Department (SPD). It asks that the Executive's plan describe what measures, data, and agreements would be needed for the transfer as well as the likely costs and cost savings.

5. Report on using non-SPD officers for special event traffic control (Councilmember Pedersen)

This proposal would request that the Executive produce a report calculating the cost savings if Parking Enforcement Officers or other non-SPD officers replaced SPD sworn officers for traffic control during special events.



Budget Actions Proposed by Councilmembers

6. Impact on response times to 911 emergency police calls (Councilmember Pedersen)

This proposal would request that the Executive report on the potential impact to Priority One and Priority Two 911 emergency police calls following (1) expected police officer attrition in 2020 and 2021; and (2) patrol/deployment changes implemented in the 4th Quarter of 2020 and as proposed for 2021.

7. Reducing costs in the Seattle Police Officers Guild (SPOG) contract (Councilmember Pedersen)

This proposal would request the Executive to provide options to reduce the cost of the City's contract with SPOG including, but not limited to, quantifying the most impactful cost drivers, such as overtime use and pay, premium pay (including to wear body cameras), the quantify of paid vacations for longer-serving officers, and taxpayer contributions to the union's deferred comp program.



Budget Actions Proposed by Councilmembers

8. **Reduce SPD's budget and invest in BIPOC Communities (Councilmember Morales)**

This proposal would reduce SPD's budget for personnel, overtime or other discretionary expenditures and direct funds to Finance General for participatory budgeting in order to invest in BIPOC Communities.

9. **Transferring the Community Service Officer (CSO) program to the Department of Neighborhoods (DON) (Councilmember Sawant)**

This proposal would transfer the CSO program by cutting funds and FTEs from SPD and adding corresponding funds and FTEs to DON.

10. **Transferring some Harbor Patrol functions to the Seattle Fire Department (SFD) (Councilmember Herbold)**

This proposal would transfer certain aspects and functions of Harbor Patrol from SPD to SFD, consistent with Resolution 31962.



Budget Actions Proposed by Councilmembers

11. Defunding SPD's budget by 50 percent (Councilmember Sawant)

This proposal would reduce \$170.3 million in general fund appropriations to SPD and would make a corresponding amount available to fund community priorities.

12. Reintroducing reductions to SPD budget from 2020 supplemental (Councilmember Herbold)

This proposal would reintroduce reductions to the SPD budget which were originally sponsored by CM Herbold in the 2020 summer budget rebalancing. This includes proposals for out of order layoff reductions in sworn officers, reductions of patrol staff working in specialty units, and reduction of overtime and travel. Implementing some of these elements may require bargaining.



Budget Actions Proposed by Councilmembers

13. Transfer the SPD Performance, Analytics & Research (PAR) unit to the Office of the Inspector General for Public Safety (Council President González)

This proposal would transfer the PAR unit of SPD to OIG. The PAR Section is focused on the department's internal performance and evaluation and possesses advanced research methods capabilities, developed to demonstrate compliance with a federal Consent Decree. This unit of SPD is more closely assigned with the mission and work of the Inspector General for Public Safety as articulated in the City's 2017 Accountability Ordinance. Additionally, a reporting structure that includes the civilian OIG would eliminate potential conflicts of interest in cases where the Department is evaluating its own policies and performance.



Budget Actions Proposed by Councilmembers

14. Eliminate unfunded sworn positions (Council President González)

This proposal would abrogate the 50 remaining unfunded positions as they are not needed in the SPD 2021 staffing plan. The 2021 Proposed Budget reduced SPD's sworn position authority by eliminating 47 positions and funding for another 50 positions. Under the Proposed Budget, the Department would have 1,400 funded FTE and 1,450 sworn positions.

15. Eliminate funded sworn positions that are unneeded in the SPD staffing plan (Council President González)

This budget action would abrogate the unnecessary position authority and eliminate any associated funding if the staffing plan indicates that fewer than 1,400 FTEs will be employed by SPD in 2020. The 2021 Proposed Budget would fund the Department for an average of 1,400 FTE, which includes funding for all the recruits, student officers and fully trained officers that will be employed in 2021.



Budget Actions Proposed by Councilmembers

16. Prohibit SPD from removing encampments unless certain conditions are satisfied (Councilmember Sawant)

This proposal would place a proviso on the budget of the Seattle Police Department (SPD) that states: "No funds in the budget of the Seattle Police Department may be used to support the removal of unauthorized encampments until all residents of the encampment either have accepted placement in shelter or housing, or have been clearly directed to a different location no farther than 1/2 mile away where the residents can reestablish unauthorized encampment with reduced harm to themselves and other community members, or at a City-sanctioned encampment with garbage removal and portable toilets. No funds in the budget of the Seattle Police Department may be used to support the removal of unauthorized encampments whose residents have been directed to that location during a previous encampment removal without the authorization of further Council Action."



Budget Actions Proposed by Councilmembers

17. Reinstate Council funding and (a) reverse cut of Fire exams and (b) reverse cut of 20 firefighters from SFD recruit class (Councilmember Herbold)

This proposal would allow SFD to maintain current hiring and testing capacity. The hiring freeze instituted by the Mayor only effects civilian employees and therefore the SFD should maintain its ability to test and recruit new firefighters. The Seattle Fire Department has recently seen an increase in firefighter separations, and if the same attrition pattern on average over the last five years (38 separations) continues in 2021, SFD could have 75 vacancies with an additional 412 eligible for retirement. The City should continue its testing and hiring to ensure that the increase in separations, if continued, does not affect SFD operations.



Budget Actions Proposed by Councilmembers

18. Add funding or FTE to expand capacity of the Office of the Inspector General to audit new public safety entities (Council President González)

This proposal would explore the potential need for additional resources as a prerequisite to an amendment that would add new resources to the 2021 Adopted Budget. The creation of new independent public safety entities for the 911 Center, the Office of Emergency Management and the HSD Safe and Thriving Communities Division, may create a burden for the OIG as it may need to develop new systems for obtaining from the new entities data necessary for public safety audits.



Budget Actions Proposed by Councilmembers

19. Proviso SPD Budget to ensure that officers receive training on how to appropriately engage with sex workers (Council President González)

The 2020 Adopted Budget included a proviso that restricted \$200,000 of SPD appropriation authority so that it could only be used to fund training related to appropriate engagement with sex workers. This action would continue the proviso in the 2021 Adopted Budget. This action may not be required if the appropriate training was provided in 2020. More research is required.



Questions?

