

Amendment 5 to CB 120112 - 2021 Midyear Supplemental Budget ORD

Sponsor: Councilmember Sawant

Cut \$2.41 million from SPD and Add \$2.41 million to HSD for the Community Safety Capacity Building RFP¹

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

Section 1. The appropriations for the following items in the 2021 Adopted Budget are reduced from the funds shown below:

Item	Department	Fund	Budget Summary Level/ BCL Code	Amount
1.19	Seattle Police Department	General Fund (00100)	West Precinct (00100-BO-SP-P6100)	(\$1,041,679) (\$1,720,626)
1.20	Seattle Police Department	General Fund (00100)	North Precinct (00100-BO-SP-P6200)	(\$1,185,932) (\$1,958,901)
1.21	Seattle Police Department	General Fund (00100)	South Precinct (00100-BO-SP-P6500)	(\$763,800)
1.22	Seattle Police Department	General Fund (00100)	East Precinct (00100-BO-SP-P6600)	(\$828,535) (\$1,368,559)
1.23	Seattle Police Department	General Fund (00100)	Southwest Precinct (00100-BO-SP-P6700)	(\$641,411) (\$1,059,471)

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

¹ If both amendment 3A and this amendment pass, the total amount added to HSD's Supporting Safe Communities BSL in CB 120112 will be reduced to \$2.41million; staff will adjust the total in line 2.46 and the amount restricted by proviso in Section 21 accordingly.

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

Item	Department	Fund	Budget Summary Level/BCL Code	Amount
2.46	Human Services Department	General Fund (00100)	Supporting Safe Communities (00100-BO-HS-H4000)	(\$3,000,000) <u>\$5,410,000¹</u>

Amend Section 21 of CB 120112 as follows:

Section 21. This ordinance imposes a proviso, as follows:

“Of the appropriations in the 2021 budget for the Human Service Department’s (HSD’s) Supporting Safe Communities (HSD-BO-HS-H4000) Budget Summary Level that were added by the ordinance introduced as Council Bill 120112, ~~\$(3)~~5.41¹ million is appropriated solely for community-led efforts to scale up organizations to increase public safety through technical support, capacity building, and expansion of capacity (including HSD’s associated administrative costs) and may be spent for no other purpose, notwithstanding powers provided to the Mayor by Section 3 of the Proclamation of Civil Emergency dated March 3, 2020. These funds are intended to add funds to the Council’s re-imagining of community safety work.”

* * *

Effect: This amendment would cut \$2.41 million from the Seattle Police Department’s (SPD) 2021 budget and adds \$2.41 million to the Human Services Department’s (HSD) budget for the Community Safety Capacity Building RFP that the Council funded in the 2021 Adopted Budget.

¹ If both amendment 3A and this amendment pass, the total amount added to HSD’s Supporting Safe Communities BSL in CB 120112 will be reduced to \$2.41million; staff will adjust the total in line 2.46 and the amount restricted by proviso in Section 21 accordingly.

Aly Pennucci & Greg Doss

Full Council

Date: 9/13/2021

Version: 1

CB 120112 as amended by the Finance and Housing Committee includes a number of changes to SPD's 2021 budget. This includes lifting two provisos in the 2021 Adopted Budget that restricted \$7.5 million of SPD's budget* and cuts over \$5 million from SPD's budget and adds appropriation authority in other departments for the following:

- \$340,000 to the Community Safety and Communications Center (CSCC) for acquisition of a protocol system for the CSCC 911 dispatchers.
- \$3,000,000 to HSD for the Community Safety Capacity Building RFP that the Council funded in the 2021 Adopted Budget.
- \$500,000 to HSD for the King County Regional Peacekeepers Collective Focused on Addressing Gun Violence in King County Using a Public Health approach;
- \$700,000 to the CSCC to implement a new specialized triage response that will provide an alternative model for some non-criminal 9-1-1 calls and reduce the need for a sworn officer response for some calls;
- \$500,000 to Finance and Administrative Services to address SPD evidence storage capacity issues by leasing additional space;
- \$50,000 to Seattle Information technology for a PDR position to perform e-mail searches for SPD like those that are performed for all other departments (assumes position hired Oct 1); and
- \$50,000 to SPD for a PDR position in OPA (assumes position hired Oct 1).

This amendment would cut an additional \$2.41 million from SPD and adds that to HSD's budget to increase the total add for the Community Safety Capacity Building RFP in CB 120112 from \$3 million to \$5.4 million. The \$2.41 million reflects the difference between the \$7.5 million that had been restricted by proviso in the 2021 Adopted Budget and the amount that this amendment's sponsor expected to be reallocated to support community investments through the midyear supplemental. If this amendment passes it is likely that SPD will request additional appropriation authority from the Council later in 2021 to pay for all their 2021 expenses unless there are additional salary savings realized in the department beyond the \$15.3 million in sworn salary savings SPD identified as of July 2021.

*CB 120112 also includes a lift of a \$550,000 proviso that restricted funds until SPD sent a report on Harbor Patrol services. The report was sent in June and CB 120112 lifts the proviso as a technical matter. Therefore, the amendment sponsor did not consider this proviso in her calculation of the amount to be cut from SPD.

¹ If both amendment 3A and this amendment pass, the total amount added to HSD's Supporting Safe Communities BSL in CB 120112 will be reduced to \$2.41million; staff will adjust the total in line 2.46 and the amount restricted by proviso in Section 21 accordingly.