



SEATTLE CITY COUNCIL

Public Safety and Human Services Committee

Agenda

Tuesday, March 23, 2021

9:30 AM

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

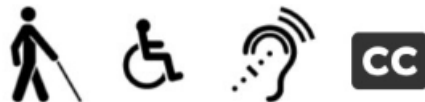
Lisa Herbold, Chair
M. Lorena González, Vice-Chair
Andrew J. Lewis, Member
Tammy J. Morales, Member
Kshama Sawant, Member
Alex Pedersen, Alternate

Chair Info: 206-684-8801; Lisa.Herbold@seattle.gov

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

Committee Website:

<http://www.seattle.gov/council/committees/public-safety-and-human-services>

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State Governor's Proclamation 20-28.15, until the COVID-19 State of Emergency is terminated or Proclamation 20-28 is rescinded by the Governor or State legislature. Meeting participation is limited to access by telephone conference line and online by the Seattle Channel.

Register online to speak during the Public Comment period at the 9:30 a.m Public Safety and Human Services Committee meeting at <http://www.seattle.gov/council/committees/public-comment>.

Online registration to speak at the Public Safety and Human Services 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 Councilmember Herbold at Lisa.Herbold@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

A. Call To Order

B. Approval of the Agenda

C. Public Comment

(20 Minutes)

D. Items of Business

1. Office of Emergency Management 2020 Annual Report

Supporting Documents: [2020 Annual Report](#)

Briefing and Discussion (30 minutes)

Presenters: Curry Mayer, Director, and Laurel Nelson, Office of Emergency Management

2. [CB 119981](#) AN ORDINANCE amending Ordinance 126237, which adopted the 2021 Budget, including the 2021-2026 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; and adding or modifying provisos.

Supporting Documents: [Summary and Fiscal Note](#)
[Central Staff Memo](#)
[Backup Slides to the Central Staff Memo \(added; 1/26/21\)](#)
[SPD Memo](#)
[SPD Presentation](#)
[Proposed Substitute](#)

Briefing, Discussion, and Possible Vote (45 minutes)

Presenter: Greg Doss, Council Central Staff

E. Adjournment



Legislation Text

File #: Inf 1774, **Version:** 1

Office of Emergency Management 2020 Annual Report

SEATTLE OFFICE OF EMERGENCY MANAGEMENT

2020
ANNUAL
REPORT



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director laurel nelson*

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A NOTE FROM DEPUTY DIRECTOR LAUREL NELSON

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*The gem cannot be polished without friction, nor people
perfected without trials.” – Chinese proverb*

Colleagues, Stakeholders & Friends -

In emergency management we pride ourselves on consistently focusing on preparing our community, ourselves and overall networks for a myriad of disasters. In my 25-year career in emergency management, I, like some of my close colleagues did not envision the last 12 months. In 2020 all the stars seemed to align producing a perfect storm that created an unprecedented series of events with monumental novel challenges, significant loss of life and unexpected shifts in how we function day to day professionally and personally. And, through all of the days, weeks and months of 2020, I saw and experienced the realism of adversity and the authentic strength of this wonderful profession I have been so fortunate to be a part of. Our colleagues, partners and community convening, collaborating, communicating, innovating, problem solving, giving, and caring. Working together.

Recently the Office of Emergency (OEM) staff had the opportunity to join the year-end celebrations with our communications volunteers (who are amazing and so dedicated to the mission!). In preparing for a talk reflecting back on the year, I humbly started to realize just how much our OEM team and we as individuals and community members experienced in 2020. For OEM, we had: Barb's retirement and vacant director position, fast-pace updating of our existing Pandemic Influenza Plan and continuity of operations plans (COOPs), activating the Emergency Operations Center (EOC) and responding to COVID over several months, establishing the first-time-ever virtual EOC operations, responding to the West Seattle Bridge closure and planning for warnings to evacuate an immediate area, activating the EOC for the death of George Floyd and Seattle events, supporting the multi-departmental work to address the social inequalities and economic adversities, implementing citywide teleworking and conducting daily meetings over virtual platforms, facing revenue impacts and budget shortage, preparing plans for both smoke and winter weather seasons during a health pandemic, hiring a new team member as well as welcoming several loaned city staff who helped with critical work, managing an unprecedented and complex FEMA disaster recovery process, separating from the Police Department and establishing an independent Office of Emergency Management, preparing for election concerns and events, and finally onboarding a new director.

All of that is shadowed by the extraordinary hurdles our community and many of us have faced personally, and we all are so very aware of those. I saw dedicated colleagues who are parents working hard to balance work as they also helped their children struggle to learn remotely. When I was in the ICU with my dying mom, I saw the compassion of the nurses while also seeing one of them quietly cry as they lost a patient. I joined several of my OEM team members to volunteer time to help package needed food for people struggling to feed their family.

I am proud of and thankful for my OEM team members, all the department directors and your committed staff, Mayor Durkan and her leadership team, and ALL of our partners and stakeholders for your unwavering collaboration and support in 2020 and going forward. I am also so appreciative and grateful for the incredible dedication of ALL our volunteers who selfishly help in our preparedness mission and actively work within the community to build resiliency.

*“There are no great people in this world, only great challenges which ordinary people rise to meet.”
– William Frederick Halsey, Jr.*

As 2020 closes, I am excited and so pleased to welcome our new OEM director, Curry Mayer. As we step into 2021, I am looking forward to supporting her vision and all working together to demolish COVID and also taking our OEM program to new heights. In the following pages you will see your OEM team and volunteer's accomplishments and successes for 2020. I hope you are just as proud of them as I am!

*Sincerely,
Short Timer Acting Director Laurel Nelson (officially back to being Deputy Director)*



AN INDEPENDENT OFFICE OF EMERGENCY MANAGEMENT

In response to community calls to rethink public safety in Seattle, the Mayor and City Council transitioned the Office of Emergency Management out of the Seattle Police Department, creating an independent, stand-alone Office Of Emergency Management. The process to establish our new department began in 2020 and will continue into 2021. This change is noteworthy because emergency management as citywide function has been embedded within other departments since the 1990s. As an Emergency Management Accredited Program, Seattle OEM joins many other successful emergency management programs across that nation that are thriving as independent departments or programs.

HIRING A NEW DIRECTOR

After the retirement of former director Barb Graff in early 2020, OEM began its search for a new director. The search for the perfect candidate, one who was both experienced in emergency management and dedicated to the social justice priorities of the City, was challenged by the realities of COVID-19. In late 2020, OEM finally found its new director: Curry Mayer. Curry previously served as the emergency manager for Bellevue. Prior to her emergency management work in Washington, Curry worked throughout the state of California in a variety of emergency services roles.



NEW STAFF - KATE HUTTON, COMMUNICATIONS COORDINATOR



Kate Hutton joined OEM in July as the new Communications Coordinator. She came to the City of Seattle, from the City of Los Angeles where she worked in various emergency management capacities for both the Mayor's Office and Emergency Management Department, handling everything from grants management to EOC operations to public information. She has a Bachelor of Science in Criminal Justice - Public Safety Management from the Indiana University School of Public and Environmental Affairs.





WEST SEATTLE BRIDGE

On March 23, 2020, the Seattle Department of Transportation (SDOT) began a long-term closure of the West Seattle Bridge for emergency repairs after cracks in the deck were discovered during a routine inspection. The inspection also revealed a slight risk of an uncontrolled collapse.

While SDOT worked on managing actions associated with monitoring and securing the bridge, OEM began planning to ensure the EOC was ready to support consequence management and interagency coordination needed in the event of a risk of collapse of the center span over the Duwamish River. This includes support for evacuations, scene stabilization and reentry planning for businesses impacted on Harbor Island and on the western shores of the Duwamish in the immediate vicinity of the bridge.

OEM also conducted the City's first test of the Wireless Emergency Alert (WEA) system for the area impacted by the closure of the West Seattle Bridge. OEM, with the assistance of volunteers from Seattle Auxiliary Communication Service, conducted two limited tests which provided a greater understanding of the activation process and limitations of utilizing WEA to warn a small target area such as underneath the span of the West Seattle Bridge.



PROTESTS FOR RACIAL JUSTICE

In May 2020, the nation witnessed the death of George Floyd and the long-standing impacts of systemic racism in our city and country. In the months that followed, a series of first amendment rallies and marches occurred in the city. As the events on May 30th unfolded, the EOC stood-up to facilitate cross-departmental coordination and communication.

Over the next 15 days, the EOC supported city departments, agencies and organizational stakeholders working to manage impacts and ensure continuity of essential services throughout the city. In collaboration with several city departments, the EOC supported:

- Coordination of debris and graffiti cleanup
- Securing damaged storefronts in the Downtown and International Districts
- Direct assistance to businesses to mitigate the risk of damage to storefronts from future acts of vandalism
- Coordination of logistical support (such as port-a-potties, water, and dumpsters for refuse) for protesters in the vicinity of Cal Anderson Park

On June 12th, many city departments and stakeholder partners staffed the EOC to ensure safety of the 60,000 people who silently marched in support of racial justice organized by the Black Lives Matter of Seattle-King County.



WILDFIRE SMOKE & AIR QUALITY

A series of large wildfires in California, Oregon, and Pierce County created very unhealthy air quality for a period of two weeks.

Starting on September 8th, OEM began to collect and share information gathered from key partners including the Puget Sound Clean Air agency, Public Health Seattle/King County, the National Weather Service, and meteorologist Cliff Mass.

The Human Services Department worked with local providers to ensure that vulnerable populations including those experiencing homelessness had options for getting away from the smoke.

Information on the threats posed by the smoke and recommended protective actions was shared with the public using AlertSeattle.

Over the course of the event, OEM conducted four conference calls and provided 19 situation updates to OEM partners.



COVID-19 RESPONSE

In 2020, the coronavirus COVID-19 pandemic transformed Seattle, the nation, and the world. From the first case in Snohomish County in January, the Mayor provided immediate direction and OEM led the citywide efforts to prepare for a potential pandemic. The entire month of February was focused on citywide departmental preparation and planning. Leveraging the city's existing Pandemic Influenza Plan, OEM hosted twice weekly preparation sessions through the month focusing on the areas of human resources, Continuity of Operations Plans (COOPs), public information communications, and interactions with Public Health – Seattle and King County (PHSKC).

In the first few weeks, OEM provided staffing assistance to the PHSKC Health and Medical Area Command (HMAC). OEM team members and other city staff in the HMAC assisted with situational awareness, informing the roll-out of the COVID guidance, data collection and metrics, and ensuring key operational staff and decision makers were kept apprised.

On March 2nd the Seattle Emergency Operations Center opened with dozens of city department and agency representatives physically present. From the start of the EOC activation, the City structured operations around four functional areas that has stayed in place and continues to be operational today.

**PUBLIC
SAFETY****CITY OPERATIONS &
INFRASTRUCTURE****HOMELESSNESS &
HUMAN SERVICES****COMMUNITY
NEEDS**

These four functional areas engaged all city departments, and also leveraged the partnerships with external organizations, agencies and the community. During the initial weeks of the activation, OEM took steps to appropriately social distance and by mid-March as more cases appeared in our communities, we pivoted to virtual EOC operations.

Pivoting a traditional brick and mortar EOC to virtual is no small task, especially during a very complex, dynamic and fluid emergency like COVID-19. Leveraging a past history of conducting operational coordination via conference calls, OEM staff successfully transitioned the EOC to remote operations and began to leverage the suite of tools (SharePoint, Skype, WebEOC, MSTEams, and other platforms) that are now common place for all us today.

Throughout the COVID-19 activation, OEM staff established new creative mechanisms to gain situational awareness. Over 50 EOC coordination conference calls were held and over 110 COVID-19 briefings were provided to the Mayor and her leadership. COVID-19 tested the abilities of our Logistics Section and our department colleagues in Finance and Administrative Services to obtain an inventory mask, gowns, gloves and other types of personal protective equipment. Seattle Information Technology Department and several other departments also rose to the resource management and supply challenges during COVID-19. These challenges required significant coordination with our colleagues at all government levels – Public Health – Seattle & King County, King County, State of Washington and FEMA.

OEM also assisted departments in the process of cost recovery through FEMA, working with Seattle Fire, Police, Public Utilities, Finance and Administrative Services, Human Services Department, and other departments to navigate a new and constantly shifting policy landscape to maximize the City's reimbursement of up to \$15 million in COVID response expenditures in 2020.

MOBILE FIELD HOSPITAL AT LUMEN EVENTS CENTER



In late March, Seattle OEM assisted with coordinating activity to establish a mobile field hospital inside the Century Link (now Lumen) Events Center. The hospital served as a safety net for ensuring hospital capacity in the Puget Sound region during a time of soaring COVID cases.

OEM worked with representatives from Century Link along with elements of the US Army including the 62nd Medical Brigade, The 10th Field Hospital ("Mountain Medics"), the 902nd Contracting Battalion and the State Emergency Management Division to get the 171 bed hospital up and running.



Top: Inside the mobile field hospital established at Lumen Center. Bottom: National Guard soldiers are briefed before staffing the mobile field hospital.

Several City departments also provided direct support including Police, Fire, Finance and Administrative Services, and Seattle Department of Transportation. The Field Hospital was officially closed on April 16th, 2020 after successfully completing its mission.

Unlike any other EOC response in our history, COVID-19 presented an incredible number of novel challenges. In the true essence of a citywide coordinated response, OEM partnered with a number internal and external stakeholders in addressing and managing numerous missions. COVID-19 continues to impact our community and OEM will continue to be a team player in the ongoing response and recovery work, while also keeping the city prepared for the other myriad of emergencies and disasters we will face.

IMPACTS TO CITY OPERATIONS

OEM coordinated with operating departments to assess the impacts of COVID-19 on daily operations as well as critical emergency functions like emergency response, congregate sheltering, and EOC operations. Operational plans were adapted and updated based on these assessments so that the City could continue to protect life and property during emergencies. OEM also led departments in planning for an eventual return to normal or post-COVID staffing models.



SERVING THE SEATTLE COMMUNITY

In May, OEM was asked to help distribute face coverings to BIPOC small businesses in Seattle. Community Safety Ambassadors (CSAs) trained in safety protocols distributed masks and hand sanitizer to complete their outreach. CSAs were able to reach approximately 100 businesses by early June, before Governor Inslee issued a mask mandate on June 26th.



AFTER ACTION REPORTING

OEM embarked on a comprehensive COVID-19 After Action Reporting (AAR) process with Berk Consulting. While this work will continue into 2021, it was important to begin to capture best practices to continue and codify, as well opportunities for improved planning and training, stemming from the extensive COVID-19 response and coordination undertaken by City departments. OEM surveyed response and coordination partners about what worked and what didn't, and adapted plans and procedures based on the feedback. Findings from the AAR process and final report will be used to improve our response to COVID-19 as well as future emergencies.



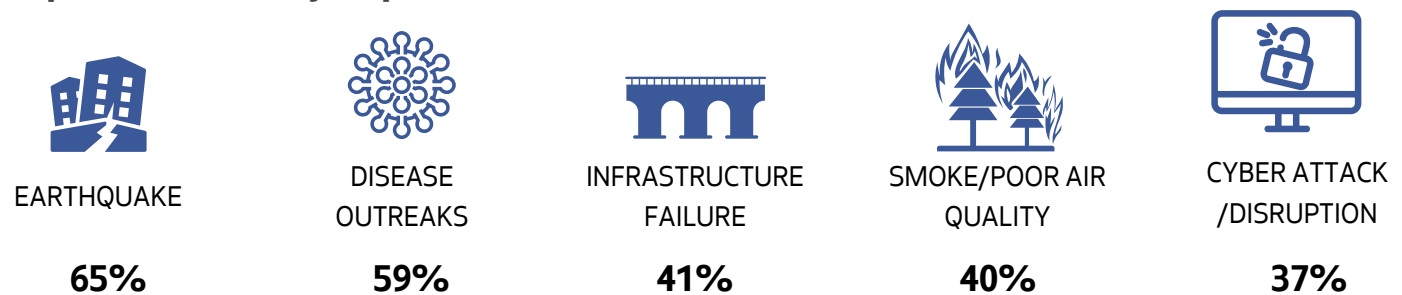
HAZARD MITIGATION PLANNING

OEM completed an update of the All-Hazards Mitigation Plan (HMP) in 2020. The HMP provides guidance on ways to minimize risks to people, property, and the environment from disasters. The plan is developed with input from experts as well as the community.

The HMP is a comprehensive planning document that contains detailed information about the types of hazards we face and the actions we can take before disaster strikes to reduce our vulnerability.

In November 2020, OEM launched a Community Mitigation Survey as part of the Hazard Mitigation Plan update process. We received valuable feedback from the community about which hazards are the biggest concern, which mitigation strategies are most valued, and which community resources should be protected through mitigation efforts.

Top 5 hazards survey respondents were "VERY CONCERNED" about:



Top 4 community services respondents think should be protected through mitigation efforts:





BREMER APARTMENTS

OEM partnered with Office of Housing and Community Roots Housing (formerly Capitol Hill Housing) on a grant application to fund the seismic retrofit to the Bremer Apartments, an affordable housing property located in the Belltown neighborhood.

The City was awarded a FEMA Hazard Mitigation grant in May of 2020 totaling just over \$5 million for the project. This is the first time OEM has applied for a grant on behalf of a community partner. The Bremer, built in 1925, has a construction type similar to unreinforced masonry buildings (URMs), and is expected to perform poorly in an earthquake. This seismic retrofit project will protect the residents in this 49-unit building as well as preserve affordable housing in downtown Seattle.

8TH AVENUE NORTHWEST BRIDGE

OEM collaborated with SDOT using a FEMA Hazard Mitigation grant to fund the seismic retrofit of the 8th Avenue NW Bridge. This bridge is a 180' long cast-in-place concrete bridge located in a residential area of NW Seattle. It was constructed in 1950 and carries 8th Ave NW across a steep and wooded ravine. The construction of the bridge pre-dates the development of the modern engineering design code and has been assessed as vulnerable to collapse in a design-level earthquake. SDOT's proposed plan is to enhance the seismic performance of the bridge by seismically retrofitting the various structural elements. A grant of \$2.7 million was awarded in October of 2020. The primary goals of this project include protecting lives and reduce exposure to risk that could result from an earthquake-induced catastrophic bridge failure and maintaining bridge functionality after an earthquake to preserve vital transportation links for residents, commerce, and emergency services.

PUBLIC MARKET CENTER



MEET THE PRO

FARMERS MARKET



ADAPTING OUTREACH TO A NEW (VIRTUAL) NORMAL



2020 and the COVID pandemic forced people and organizations around the world to change the way they operate and interact. The OEM Outreach team was not exempt from the sudden demand for a change to how we operate, and took it as an opportunity to find new ways to bring preparedness information and training to the public.

OEM now offers virtual versions of our training courses like SNAP and Disaster Basics, and added new languages to our catalog of recorded disaster skills courses:

- Water Shut Off: English, Cantonese, Spanish, Vietnamese
- Fire Extinguisher: English, Cantonese, Spanish, Vietnamese
- CPR: English, Lao, Thai

The OEM Outreach team also delivered webinars on excessive heat and wildfire smoke preparedness, and created tutorial videos for our preparedness tools like the Seattle Hazard Explorer.



INCREASED ALERT SEATTLE
PUBLIC OPT-INS BY

14,429

VOLUNTEERS

Volunteers are a vital part of our outreach efforts at OEM, and 2020 presented unique challenges for their work. Hands-on emergency preparedness classes usually delivered in person were adapted for virtual delivery. Our volunteers met this challenge admirably, donating over 10,000 hours of their time to making Seattle a safer and more prepared place, finding socially-distanced ways to engage with small businesses and communities to promote vital programs like AlertSeattle, Stop the Bleed, and other emergency preparedness training. OEM is forever grateful to our dedicated volunteer force.



YOUTH PREPAREDNESS VOLUNTEERS

OEM onboarded the newest cohort of high school volunteers in late October.



This exceptional group of young volunteers learned about emergency preparedness and response while building skills in community outreach by promoting the AlertSeattle program, the City of Seattle's free emergency alert system.



SEATTLE AUXILIARY COMMUNICATIONS SERVICE

Seattle ACS volunteers accomplished much in 2020 because the team swiftly and expertly moved to virtual operations.

Accomplishments include staffing planning roles during EOC activations, led 5 exercises including, WEA Test Exercise for the West Seattle Bridge, Safe at Home Exercise, 2020 Field Day, Damage Reporting Exercise with the Seattle Fire Department, and Alert Seattle impromptu Shake out drill radio check.

Additionally, the team installed and upgraded receivers and repeaters at several sites citywide, HAMWAN at one site, extended existing networks to support several City sites, and much more. Learn more about the program at seattleacs.org.

8**NEW
MEMBERS****143****TOTAL ACS
MEMBERS****9,259****SERVICE HOURS
DONATED**

STOP THE BLEED

The Stop the Bleed program prepares people to save lives by teaching them how to recognize and treat life threatening bleeding. OEM adapted the Stop the Bleed curriculum in 2020 for safe, virtually-delivered training in this important skill.



12

BLEEDING CONTROL KITS DEPLOYED AT SEATTLE CENTER

Having bleeding control supplies accessible in public places will also help to save lives. People with the skills and knowledge to treat life threatening bleeding will be able to do so more effectively if they have quick access to tourniquets, gauze and other supplies.



COMMUNITY SAFETY AMBASSADORS

The Community Safety Ambassadors (CSA) Program provides emergency preparedness and safety skills training to Seattle and surrounding communities that are disproportionately impacted by emergencies.

Community Safety Ambassadors (CSAs) faced a major challenge this year as COVID restricted their usual method of outreach: face-to-face conversations and gatherings with members of their community.

The CSAs adapted, leveraging digital platforms for virtual meetings to continue preparedness outreach as much as possible, translating emergency skills training videos, distributing face coverings to local businesses, and gathering important community feedback on the City's Hazard Mitigation Plan.

15
TEAM
MEMBERS



13
LANGUAGES
SPOKEN

1,666

COMMUNITY
MEMBERS
CONTACTED



INTERNATIONAL RESCUE COMMITTEE

OEM continued our partnership with the International Rescue Committee (IRC) for the second year.



The program provided fire safety, earthquake, and winter preparedness education and outreach to elementary, middle, and high school students. IRC assists the Office of Emergency Management in providing outreach to emerging refugee populations from, Dari, Pashto, Ukrainian, and Nepali speaking communities.



VILLA COMUNITARIA

Villa Comunitaria became the 2nd community-based organization to join the Community Safety Ambassadors program in 2020. VC focuses on leadership sevelopment, healthy communities, community engagement, and systems navigation for the Latinx community.

Their MOU with OEM focused on outreach around disaster preparedness in January and Febuary 2020, in July and August the outreach pivoted to outreach around neighbors helping neighbors in their time of need., by helping helped dispersed the Hola Vecino! Cards to their local businesses. As well as provided phone to phone outreach to Spanish speaking communities for the OEM Community Covid Survey.

OEM TEAM VOLUNTEERS AT NORTHWEST HARVEST

The COVID-19 pandemic impacted Seattle in many ways in 2020. One of the most significant impacts was economic.



The OEM team spent an October afternoon volunteering with Northwest Harvest, a non-profit organization supporting food banks in Washington state. Northwest Harvest distributes food to a network of more than 370 food banks, meal programs, and high-need schools throughout Washington State. Their work helps keep Seattle fed and nourished, even in the midst of a pandemic.

OEM staffers donned protective gear to maintain COVID safety protocols to help the foodbank repackage potatoes and pasta for distribution to the community.







Legislation Text

File #: CB 119981, **Version:** 1

CITY OF SEATTLE

ORDINANCE _____

COUNCIL BILL _____

AN ORDINANCE amending Ordinance 126237, which adopted the 2021 Budget, including the 2021-2026 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; and adding or modifying provisos.

WHEREAS, Resolution 31962, adopted by the City Council (“Council”) on August 10, 2020, stated that the Council would not support any budget amendments to increase the Seattle Police Department’s (SPD) budget to offset overtime expenditures above the funds budgeted in 2020 or 2021, and expressed the Council’s intent to reduce SPD’s budget in phases and increase funding for community-led research and participatory budgeting; and

WHEREAS, the ordinance introduced as Council Bill 119970, introduced after adoption of the 2021 Budget, increases SPD’s 2020 budget by \$5.4 million; and

WHEREAS, the Council believes that SPD would have had sufficient appropriation authority to cover the \$5.4 million had it not overspent its overtime budget, due largely to over-deployment of officers during the largely peaceful demonstrations in the summer of 2020, including a deployment of officers that exceeded \$10 million in overtime costs in less than 60 days; and

WHEREAS, the Council anticipates that there will be salary savings in SPD’s budget achieved in 2021 due to higher than anticipated attrition that has already occurred in October 2020 and may continue to occur during November 2020 and December 2020; and

WHEREAS, reducing SPD’s 2021 appropriation authority offsets the increased authority provided in 2020 and increases funding for the community-led participatory budgeting work called for in Resolution 31962;

NOW, THEREFORE,

BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

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
1.1	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	(\$5,388,072)
Total				(\$5,388,072)

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
2.1	Finance General	General Fund (00100)	General Purpose (00100-BO-FG-2QD00)	\$5,388,072
Total				\$5,388,072

Section 3. This ordinance imposes a proviso, as follows:

“Of the appropriation in the 2021 budget for the Finance General, General Purpose Budget Summary Level (00100-BO-FG-2QD00), \$5,388,072 is appropriated solely to implement actions recommended to the City from the Participatory Budgeting process and may be spent for no other purpose. Furthermore, none of the money so appropriated may be spent until authorized by future ordinance. Council anticipates that such authority will not be granted until the Executive submits to the Council a plan for spending the funds in accordance with the Participatory Budgeting recommendations.”

Section 4. This ordinance shall take effect and be in force 30 days after its approval by the Mayor, but if not approved and returned by the Mayor within ten days after presentation, it shall take effect as provided by Seattle Municipal Code Section 1.04.020.

Passed by the City Council the _____ day of _____, 2021, and signed by
me in open session in authentication of its passage this _____ day of _____, 2021.

President _____ of the City Council

Approved / returned unsigned / vetoed this _____ day of _____, 2021.

Jenny A. Durkan, Mayor

Filed by me this _____ day of _____, 2021.

Monica Martinez Simmons, City Clerk

(Seal)

SUMMARY and FISCAL NOTE*

Department:	Dept. Contact/Phone:	CBO Contact/Phone:
LEG	Aly Pennucci / 48148	n/a

** Note that the Summary and Fiscal Note describes the version of the bill or resolution as introduced; final legislation including amendments may not be fully described.*

1. BILL SUMMARY

Legislation Title: AN ORDINANCE amending Ordinance 126237, which adopted the 2021 Budget, including the 2021-2026 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; and adding or modifying provisos.

Summary and background of the Legislation: This legislation would reduce appropriations in the Seattle Police Department's (SPD) 2021 Adopted Budget by \$5.4 million and increase appropriations in Finance General for participatory budgeting by the same amount and imposes a proviso.

Council Bill 119970, introduced after adoption of the 2021 budget and will be acted on by the City Council on December 14, 2020, will, if passed, increase SPD's 2020 budget by \$5.4 million. Resolution 31962, adopted by the Council on August 10, 2020, stated that the City Council would not support any budget amendments to increase the SPD's budget to offset overtime expenditures above the funds budgeted in 2020 or 2021 and expressed Council's intent to reduce SPD's budget in phases and increase funding for community-led research and participatory budgeting.

Reducing 2021 appropriation authority through separate legislation would offset the increased authority provided in 2020 and increase funding for the community-led work. Further, the Council expresses its intent that the anticipated amendment to SPD's 2021 appropriation authority will recognize salary savings achieved by higher than anticipated attrition that has already occurred in October 2020 and may continue to occur during November 2020 and December 2020.

2. CAPITAL IMPROVEMENT PROGRAM

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

3. SUMMARY OF FINANCIAL IMPLICATIONS

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

If there are no changes to appropriations, revenues, or positions, please delete the table below.

Appropriation change (\$):	General Fund \$		Other \$	
	2021	2022	2021	2022
	\$0			

Estimated revenue change (\$):	Revenue to General Fund		Revenue to Other Funds	
	2021	2022	2021	2022
Positions affected:	No. of Positions		Total FTE Change	
	2021	2022	2021	2022

This proposed legislation cuts \$5.4 million from SPD's budget and adds \$5.4 million to Finance general so overall it is a \$0 impact to the 2021 Adopted budget.

Does the legislation have other financial impacts to The City of Seattle that are not reflected in the above, including direct or indirect, short-term or long-term costs?
No

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

If there are no changes to appropriations, revenues, or positions, please delete sections 3.a., 3.b., and 3.c. and answer the questions in Section 4.

3.a. Appropriations

☒ **This legislation adds, changes, or deletes appropriations.**

If this box is checked, please complete this section. If this box is not checked, please proceed to Revenues/Reimbursements.

Fund Name and number	Dept	Budget Control Level Name/#*	2021 Appropriation Change	2022 Estimated Appropriation Change
General Fund (00100)	SPD	Special Operations (00100-BO-SP-P3400)	(\$5,388,072)	n/a
General Fund (00100)	Finance General	General Purpose (00100-BO-FG-2QD00)	\$5,388,072	n/a
TOTAL			\$0	

*See budget book to obtain the appropriate Budget Control Level for your department.

This table should reflect appropriations that are a direct result of this legislation. In the event that the project/programs associated with this ordinance had, or will have, appropriations in other legislation please provide details in the Appropriation Notes section below. If the appropriation is not completely supported by revenue/reimbursements listed below, please identify the funding source (e.g. available fund balance) to cover this appropriation in the notes section. Also indicate if the legislation changes appropriations one-time, ongoing, or both.

Is this change one-time or ongoing?

One time

Appropriations Notes:

3.b. Revenues/Reimbursements

☐ **This legislation adds, changes, or deletes revenues or reimbursements.**

If this box is checked, please complete this section. If this box is not checked, please proceed to Positions.

3.c. Positions

_____ This legislation adds, changes, or deletes positions.

If this box is checked, please complete this section. If this box is not checked, please proceed to Other Implications.

Position Notes:

4. OTHER IMPLICATIONS

a. Does this legislation affect any departments besides the originating department?

Yes, this legislation impacts the Seattle Police Department's 2021 budget and will increase funding available for the participatory budgeting process that may have an impact on the several Department's work in 2021

b. Is a public hearing required for this legislation?

No

c. Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?

No

d. Does this legislation affect a piece of property?

No.

e. Please describe any perceived implication for the principles of the Race and Social Justice Initiative. Does this legislation impact vulnerable or historically disadvantaged communities? What is the Language Access plan for any communications to the public?

This legislation is responding to both recent events and the efforts of decades of organizing related to the nation's and Seattle's history of racism and the current impact of institutional racism and structural racism that have resulted in over-policing and underinvestment in communities of color and especially in Black communities. This will reduce SPD's budget and funds for a community-led process to create an alternative to policing and support other programs to support community health and safety.

f. Climate Change Implications

1. Emissions: Is this legislation likely to increase or decrease carbon emissions in a material way?

N/A. Programs or services that are ultimately funded through the community-led participatory budgeting process will require approval by the City and additional consideration of the climate change implications.

- 2. Resiliency: Will the action(s) proposed by this legislation increase or decrease Seattle's resiliency (or ability to adapt) to climate change in a material way? If so, explain. If it is likely to decrease resiliency in a material way, describe what will or could be done to mitigate the effects.**

N/A (as above)

- g. If this legislation includes a new initiative or a major programmatic expansion: What are the specific long-term and measurable goal(s) of the program? How will this legislation help achieve the program's desired goal(s)?**

N/A

List attachments/exhibits below:

January 26, 2021

MEMORANDUM

To: Public Safety and Human Services Committee
From: Greg Doss, Analyst, and Aly Pennucci, Budget Manager
Subject: Council Bill 119981

On January 26, 2021 the Public Safety and Human Services Committee will discuss [Council Bill \(CB\) 119981](#) which would cut \$5.4 million from the Seattle Police Department's (SPD's) 2021 Adopted Budget and add \$5.4 million to Finance General to implement recommendations stemming from the City's Participatory Budgeting process. A second hearing on CB 119981 is anticipated on February 8, 2021.

This memo:

- Briefly summaries CB 119981;
- Provides background information that prompted introduction of CB 119981;
- Describes Central Staff's analysis to date; and
- Outlines next steps.

Bill Summary

CB 119981 would amend the 2021 Adopted Budget as follows:

1. Cut \$5.4 million from SPD's General Fund (GF) appropriations;
2. Add \$5.4 million to Finance General (FG) to fund recommendations stemming from the City's Participatory Budget process; and
3. Impose the following proviso on the \$5.4 million in FG:

"Of the appropriation in the 2021 budget for the Finance General, General Purpose Budget Summary Level (00100-BO-FG-2QD00), \$5,388,072 is appropriated solely to implement actions recommended to the City from the Participatory Budgeting process and may be spent for no other purpose. Furthermore, none of the money so appropriated may be spent until authorized by future ordinance. Council anticipates that such authority will not be granted until the Executive submits to the Council a plan for spending the funds in accordance with the Participatory Budgeting recommendations."

Background:

[Resolution \(RES\) 31962](#), adopted by the Council on August 10, 2020, stated that the Council would not support any budget amendments to increase the SPD budget to offset overtime expenditures above the funds budgeted in 2020 or 2021, expressed the Council's intent to

reduce SPD's budget in 2021 in phases, and to increase funding for community-led research and participatory budgeting.

On December 14, 2020, the Council passed the 2020 Fourth Quarter (Q4) Supplemental Budget Ordinance ([ORD 126257](#)), which included \$5.4 million in new GF appropriation authority for SPD for the following three items:

1. FEMA Reimbursement (\$1.9 million): The Federal Emergency Management Agency (FEMA) Public Assistance Program provides funding to support eligible costs related to the Coronavirus Pandemic. The Executive had requested appropriation authority to cover FEMA reimbursement for \$1.9 million for (1) approximately \$1.0 million for overtime activities that include planning, staffing and traffic direction at first responder testing sites and backfill for individuals on leave due to COVID exposure; and (2) approximately \$900,000 that was used for COVID related emergency supplies including personal protective equipment.
2. Paid Parental Leave backfill (\$1.9 million): The Executive requested appropriation authority to reimburse SPD for costs associated with employees on Paid Parental Leave. The funding for this request was part of a General fund reserve balance that was also appropriated for the same purpose in the Seattle Fire Department and Seattle Law Department.
3. Separation Pay (\$1.6 million): The Executive requested appropriation authority to cover unforeseen expenditures related to separation pay. Separation pay has increased because more officers have left the department than projected, and separating officers receive compensation for unused vacation and compensatory time.

Although the request to add \$5.4 million to SPD's 2020 Budget for these specific activities was not directly in conflict with Resolution 31962, the sponsors of CB 119981 position, as stated in the recitals to CB 119811, was that:

- SPD would have had sufficient appropriation authority to cover the \$5.4 million had it not overspent its overtime budget, due largely to over-deployment of officers during the largely peaceful demonstrations in the summer of 2020, including a deployment of officers that exceeded \$10 million in overtime costs in less than 60 days; and
- That there would be salary savings in SPD's budget achieved in 2021 due to higher than anticipated attrition that has already occurred in October 2020 and may continue to occur during November 2020 and December 2020.

As such, the same day the Council passed the 2020 Q4 Supplemental Budget ORD, the Council introduced CB 119981 that would cut \$5.4 million from SPD's 2021 budget to offset the increase in 2020, redirecting that funding to support the participatory budgeting work. consistent with RES 31962.

In addition to the background actions described above, the Council included in the 2021 Adopted Budget a proviso that restricts \$5 million of SPD appropriation authority until it is authorized by a future ordinance (Council Budget Action (CBA) [SPD-011-B-002](#)). The CBA assumes that SPD will realize up to \$5 million in sworn salary savings in 2021 due to differences between staffing projections and actual staffing. The CBA also states that if SPD does not realize as much as \$5 million in salary savings, then it is the intent of the Council to pass legislation during 2021 lifting this proviso and adding funds to address recommendations made through the participatory budgeting process. This is noted here as salary savings is discussed later in this memo.

Analysis:

Separations and Funding for Sworn Offices

SPD separated a total of 186 officers in 2020, which is more than twice the number of separations that were projected at the beginning of the year. The 2021 Adopted Budget, passed on November 23, 2020, did not fully account for the extraordinary number of officer separations that occurred late in 2020. Therefore, the 2021 Adopted Budget includes funding for salary and benefits for officers that are no longer on the force.

Central Staff estimates that the unanticipated additional sworn separations could result in as much as \$7.7 million in salary savings in 2021. However, that will be offset at least in part by the separation pay needed for additional departures that are now expected in 2021. (estimated to be about \$1.1 to \$1.8 million).¹

Funding for Sworn Staff and Recruits:

The 2021 Adopted Budget included funding for sworn staff and recruits at an annual average of 1,343 FTE,² enough to support 1,286 Fully Trained Officers³ and to deploy 1,222 Officers In-Service.⁴ The adopted budget also included funding to support 114 hires (assuming that there is a like number of separations through retirements or resignations).

Central Staff analyzed SPD's 2020 year-end staffing report and, due to the extraordinary officer separations, estimates that the Department will need funding to support no more than 1,289 average annual FTE, which would fund 1,220 Fully Trained Officers and allow SPD to deploy 1,139 Officers In-Service⁵ (this analysis is what informed the estimated \$7.7 million in salary

¹ The 2021 Proposed Budget assumed approximately 89 separations. The 2021 Adopted Budget assumes 114 separations and does not include enough funding to cover SPD's costs for separation pay.

² Annual average FTE is a measure of the salary and benefits needed to pay all fully trained officers, student officers and recruits.

³ Fully Trained Officers: total count of sworn personnel who have successfully completed Phase II -Field Training

⁴ Officers In-Service: total count of Fully Trained Officers less those out on disability or extended leave.

⁵ Due to the unprecedented number of officer departures, SPD is no longer including forward-looking projections in its sworn monthly staffing reports. Central staff have projected 2021 salary savings and officer metrics by assuming that the Department makes 114 hires and incurs 114 separations at an even distribution throughout 2021. This analysis assumes the number of separations in Council Budget Action SPD-025-B-002.

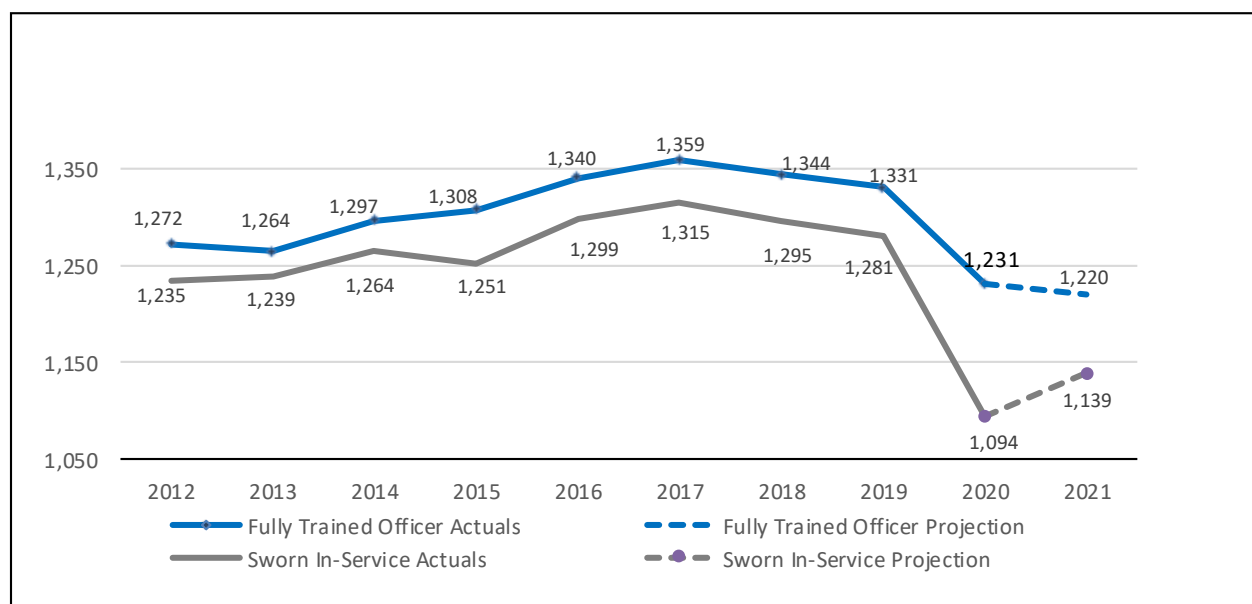
savings described previously). This estimate assumes (1) 114 hires and separations as noted above; and (2) that the monthly distribution of officer separations will return to historical averages and will reach 114 retirements or resignations by December 31, 2021.

Table 1: Number of FTEs Funded

	2021 Adopted Budget	Adjusted Based on CS Analysis	Difference
Average annual FTE	1,343	1,289	54
Fully Trained Offices	1,286	1,220	66
Officers-in-Service	1,222	1,139	83
New Hires	114	114	-
Assumed Separations	114	114	-

Chart 1 below shows a nine-year history of SPD staffing metrics. The 2021 Officer In-Service projections are based on SPD's estimate of the number of Fully Trained Officers less the officers that are absent on disability or extended leave. The divergence from historical patterns reflect the fact that 137 officers were out on disability or extended leave at year-end. January 2021 data indicate that 143 officers are out on disability or extended leave.

Chart 1: Fully Trained Officers and Officers In-Service 2012-2020



Sworn Staffing Impacts:

SPD's quarterly point-in-time counts of 911 responders, a good measure of Patrol strength, was 588 on December 31, 2020.⁶ This is down from the 668 responders that were reported on

⁶ The 588 total is a combination of 511 Officers and 77 Sergeants. (See Appendix 1 and Appendix 2)

September 30, 2020 and reflected Interim Chief Diaz's movement of 100 officers out of specialty and investigative positions and into 911 response positions. Service impacts (e.g., changes to 911 call responses or investigative case clearance rates) are not described in this memo but are addressed by SPD staff in Attachment 1.

Discussion:

SPD staff indicated that the \$5.4 million cut to SPD's 2021 Adopted Budget could be absorbed by the salary savings achieved that would have supported those officers that were not expected to separate from SPD in 2020.

However, this would leave no flexibility for the department to manage any unanticipated or unbudgeted costs in 2021 and could result in future appropriation requests that would require Council approval. SPD expects that it will continue to experience call response issues and there will be additional reductions in services due to these increased separations, combined with the proposed \$5.4 million cut. With that in mind, SPD has requested consideration of the following funding proposals to help mitigate service impacts; this would require a reduction or elimination of the \$5.4 million cut to SPD's budget proposed in CB 119811:

- \$1.1-\$1.8 million for separation pay;
- \$1.4 million for civilian hires; and
- Funding for technology upgrades (Amount TBD: SPD staff are working to determine this amount)

More details on the fiscal impacts and the service impacts associated with the unanticipated separations and budget reductions, and these specific funding requests, are described in more detail in the SPD memo provided in Attachment 1.

Next Steps:

The Public Safety and Human Services Committee will consider CB 119981 again on February 8, 2021. Committee members may wish to consider the following prior to the next committee meeting:

1. Reducing or eliminating the proposed \$5.4 million cut to SPD's 2021 budget and allowing SPD the flexibility to use those funds for:
 - a. Additional funding for separation pay, civilian hires and technology upgrades;
 - b. Overtime costs associated with patrol augmentation;
 - c. Special events in case a COVID vaccine allows for a resurgence in special events late in 2021; and/ or
 - d. Council identified priorities that address other needs in SPD or services that are provided by another City department.

2. Reducing or eliminating the proposed \$5.4 million cut to SPD's 2021 budget and imposing a proviso on remaining funds to provide more time to better understand what other funding may be needed in the department or elsewhere in 2020.

In addition to these considerations, staff will prepare a few technical amendments to ensure that any reductions to SPD's budget are cutting from the correct budget summary level, to correct a drafting error in the format of the appropriations table within the bill, and to correct the specific fund that is restricting by one proviso related to the Human Services Department 2021 budget.

Appendices:

1. SPD Patrol Staffing Report (12-31-2020)
2. SPD Patrol Staffing Report (9-30-2020)

Attachments:

1. SPD Memo on CB 119981

cc: Dan Eder, Interim Director

Appendices 1 and 2: SPD Patrol Staffing Reports from 12/31/20 (Appendix 1) and 9/30/20 (Appendix 2)

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.

The report excludes 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 1: Patrol Staffing Report 12/31/20

	CITYWIDE RESPONSE SECTION		EAST PCT		NORTH PCT		SOUTH PCT		SOUTHWEST PCT		WEST PCT		Grand Total
Job Categories	Sergeant	Officer	Sergeant	Officer	Sergeant	Officer	Sergeant	Officer	Sergeant	Officer	Sergeant	Officer	
911	10	81	11	68	21	124	13	86	8	57	14	95	588
Beats											2	9	11
Seattle Center											1	2	3
Stationmaster						1				1		1	3
Grand Total	10	81	11	68	21	125	13	86	8	58	17	107	605

Appendix 2: Patrol Staffing Report 9/30/20

	CITYWIDE RESPONSE SECTION		EAST PCT		NORTH PCT		SOUTH PCT		SOUTHWEST PCT		WEST PCT		Grand Total
Job Categories	Sergeant	Officer	Sergeant	Officer	Sergeant	Officer	Sergeant	Officer	Sergeant	Officer	Sergeant	Officer	
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



City of Seattle

Seattle Police Department

January 25, 2021

MEMORANDUM

To: Greg Doss and Aly Pennucci
Council Central Staff

From: Angela Socci, Executive Director of Budget/Finance
Seattle Police Department

Subject: CB 119981

I. Executive Summary

On Tuesday, January 26, the Public Safety and Human Services Committee will consider CB 119981, which reduces appropriation in the Seattle Police Department's (SPD) 2021 Adopted Budget by \$5.4 million and increase appropriations in Finance General for participatory budgeting by the same amount and imposes a proviso. SPD respectfully submits this memorandum to describe the impacts of further cuts to the department's budget. The department is still assessing the effective impacts of the prior budget cuts and provisos. The preliminary results of that work are addressed herein.

To summarize:

- There will likely be additional salary savings available in 2021 due to late separations in 2020. However, if this vacancy savings is cut from the budget, SPD cannot absorb any unanticipated or unbudgeted costs in 2021.
- SPD is experiencing an extreme staffing shortage, the future effects of which are not fully known. The department has implemented some mitigation options (e.g., transfers into Patrol) to reduce the impact to emergency response services, namely 911 response. Other mitigation options, such as hiring more civilian support, are limited due to lack of budget resources and budget use restrictions.
- The department is committed to operating within its reduced overtime budget in 2021. To achieve this, SPD's capacity to work all types of events may be drastically reduced in 2021.
- The budget issues presented herein could be addressed through the supplemental budget process or separate legislation later in the year when more information is known.
- SPD will request funding from Finance General set aside for paid parental leave backfill in 2021. SPD's 2021 budget was developed with this funding transfer assumed. To increase transparency regarding this fully-anticipated allocation of centrally-held paid-parental resources, CBO will include this request in first supplement budget ordinance that will be submitted to Council.

II. Background

Prior to the 2021 budget process, SPD was asked to use salary savings to cover personnel costs such as overtime, separation pay and other benefits. This approach generally allowed the department to have flexibility to adjust account-level budgets to meet operational needs. The use of salary savings to cover such unanticipated or unpredictable costs is standard practice throughout the City.

In the 2021 budget process, City Council made a policy decision to move away from this budget model to a more restrictive model that requires greater adherence to account-level budgets. During budget deliberations, Councilmembers expressed a strong preference for greater visibility into the department's budget and expenditures and more opportunities to review and approve specific budget appropriations in advance of work being performed.

III. CB 119981

The stated intent of CB 119981 is to reduce SPD's budget by \$5.4M in 2021 to counteract the department's request for an equal appropriation in 2020 to reimburse the department for expenses tied to paid parental leave benefits, cash outs for higher-than-anticipated separations and citywide COVID response, including overtime for staffing testing sites and purchase of PPE for first responders. This bill has also been linked to SPD's anticipated staffing shortage attributable to additional sworn separations in the fourth quarter of 2020.

The department is providing this comprehensive overview of the 2021 budget to help inform Council's decision-making process. *While the impact of this cut cannot fully be known at this point in the year, the department herein outlines several budget issues for consideration alongside the subject bill.* Staffing and financial reports have also been provided for reference.

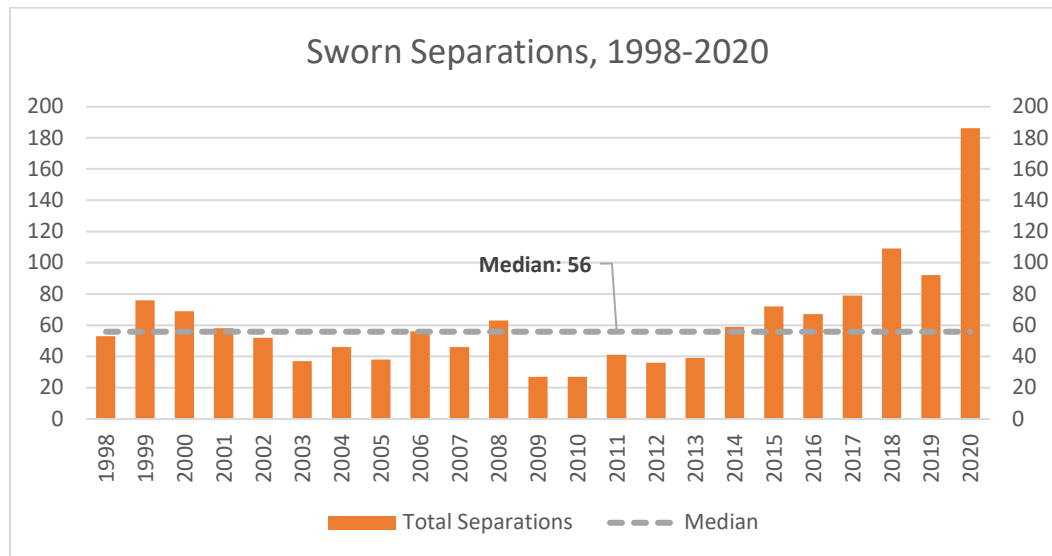
NOTE: The COVID pandemic continues to stretch department resources, City operations and revenue streams. With the arrival of the COVID vaccine, some return to normalcy may be achieved in 2021. However, it is likely the department will continue to incur expenses related to COVID. CB 119981 was initiated, in part, because the department sought a year-end appropriation in 2020 for FEMA-reimbursable COVID-related expenditures. SPD will continue to incur costs in 2021 and will require future budget appropriations for these costs, the total of which is not known at this time and therefore excluded from this issue paper.

Also, the City has not closed the books on 2020. This impact statement does not factor in the year-end results, which will not be known until February 2021.

IV. Staffing Update

In 2020, SPD lost more officers than any other year on record. Of the 186 separations, 46% had 7 years of service or less. Combined with a hiring freeze, SPD realized a net loss of -135 officers. In a typical year, SPD would use its staffing plan (i.e., staffing model) to determine the number of hires needed to backfill for anticipated losses. This same tool has been used since 2002 with positive results until 2018 when attrition greatly exceeded calculated projections. Because it takes approximately 18 months to recruit, hire and train new officers, the efficacy of the staffing plan relies heavily on the department's ability to project future separations. Sworn separations were steady and largely predictable for the past two

decades. Attrition slowed predictably during and after economic recessions, but the proportion of fully trained leavers was in line with original attrition forecasts until 2018 when SPD lost over 100 officers, exceeding the annual attrition forecast by 51%.



The department has been asked by Council to provide updated attrition projections for 2021 for consideration alongside CB 119981. This is not possible given the variance seen in the last three years. Past attrition patterns no longer hold and advanced forecast models (e.g., autoregressive integrated moving average (ARIMA)) will not generate an attrition forecast because the inputs are not valid. Without an attrition forecast, the staffing model is not usable as a forecasting tool.

Additionally, the department's 2020 hiring projections are still in development pending the results of ongoing discussions with the Washington State Criminal Justice Training Center regarding SPD-only Academy classes. The department has contracted with the National Testing Network (NTN) to test new candidates in lieu of holding in-person tests during a pandemic. The test results for the NTN applicants will be available in February 2021. The department does not have data on the conversion rates of online applicants as this is a new process. That said, SPD has 26 candidates already scheduled for Academy starts in February 2021.

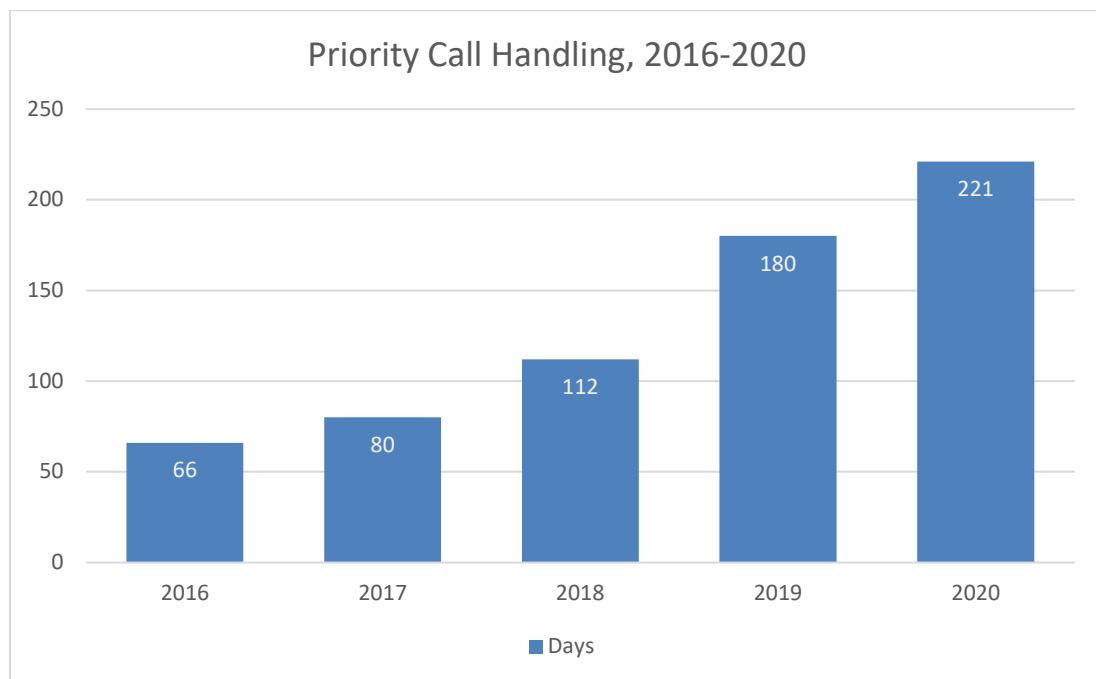
For now, the staffing model will only be updated with actuals until more information regarding future attrition and Academy availability is known. While SPD cannot provide staffing projections for the whole of 2021, the department can confirm that the loss of 49 fully trained police officers in the last two months of 2020 could generate a significant amount of salary savings in 2021. Some of these separations were already accounted for in the 2021 budget. We also know from recent history that high attrition comes with additional separation pay and overtime backfill costs. See page 9 for more information regarding separation pay.

Staffing Shortage

SPD service levels will continue to decrease absent net new hires, meaningful changes to the list of police duties, an increase in overtime usage or a combination of these workload/staffing variables. The net change in deployable sworn personnel from December 2019 to December 2020 equates to a loss of 298,000 productive hours. The department and City cannot hire its way out of a police staffing shortage of this magnitude, and the remaining officers cannot be expected to completely fill this gap on overtime at the expense of employee wellness. As of today, alternative response models have not been established and emergency response duties have not been formally cut or redistributed to other entities.

Chief Diaz took steps in 2020 to move 100 officers into Patrol to address staffing and workload issues. To achieve this level of augmentation, problem-solving Community Police Teams were disbanded along with precinct-based Anti-Crime Teams. The Traffic Section was reduced to 50% capacity. Likewise, Harbor Patrol is down 40% due to attrition and could lose the ability to respond to certain types of maritime calls for service.

Despite efforts to address the staffing shortages in Patrol, SPD declared “priority call handling” status on 221 of 366 days last year, meaning the department delivered a reduced level of 911 services for at least part of the day because on-street resources from one or more precincts were depleted significantly below normal staffing. Under this circumstance, certain categories of callers are requested to re-contact SPD. They will be given an approximate time when routine services will be restored. Individual contacts are not logged. The 2020 level of priority call handling (in days) represents a 97% increase from 2018 and a 176% increase from 2017.



As mitigation options become increasingly limited, the department will be forced to make even more difficult decisions about what police services can be continued. The COVID pandemic has offered some relief in the form of reduced special event workload and decreases in certain enforcement activities. As staffing numbers continue to decline and budget resources are restricted and reduced in 2021, SPD will be forced to make additional reductions to investigative and specialty functions, most of which have already been impacted by attrition and/or prior transfer orders.

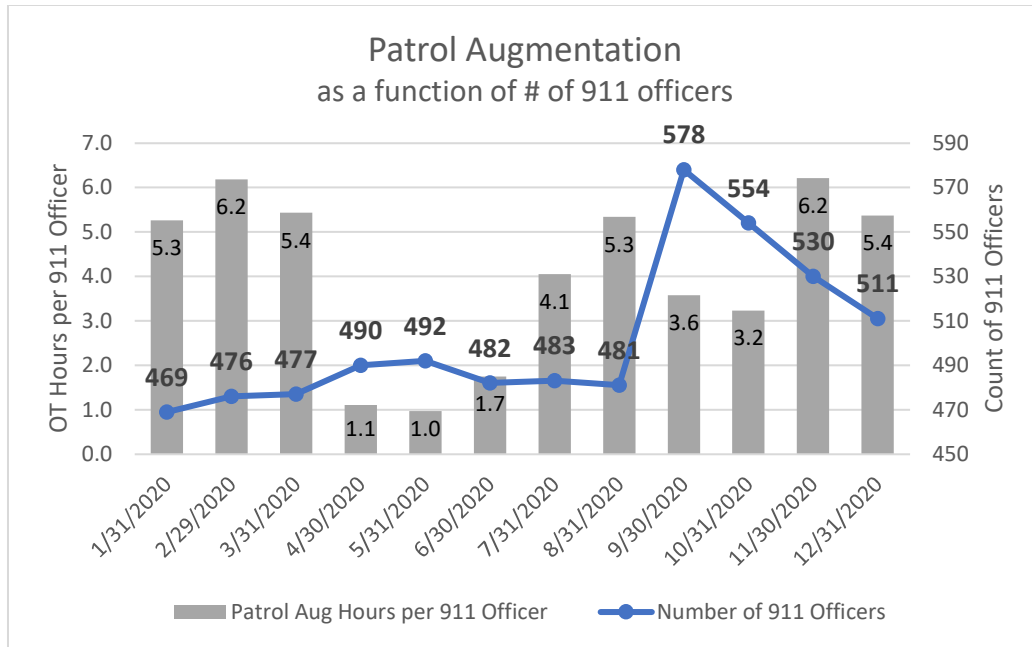
V. Budget Implications

With the \$5.4M savings generated by the year-end sworn separations, the department could potentially mitigate additional service impacts in the near term through various resource supplements described in the following sections. Without any additional resources or relief, the City must prepare for further, more drastic service impacts, such as increased response times, absence of police presence at City events (permitted and unpermitted events and demonstrations) and more instances of priority call handling.

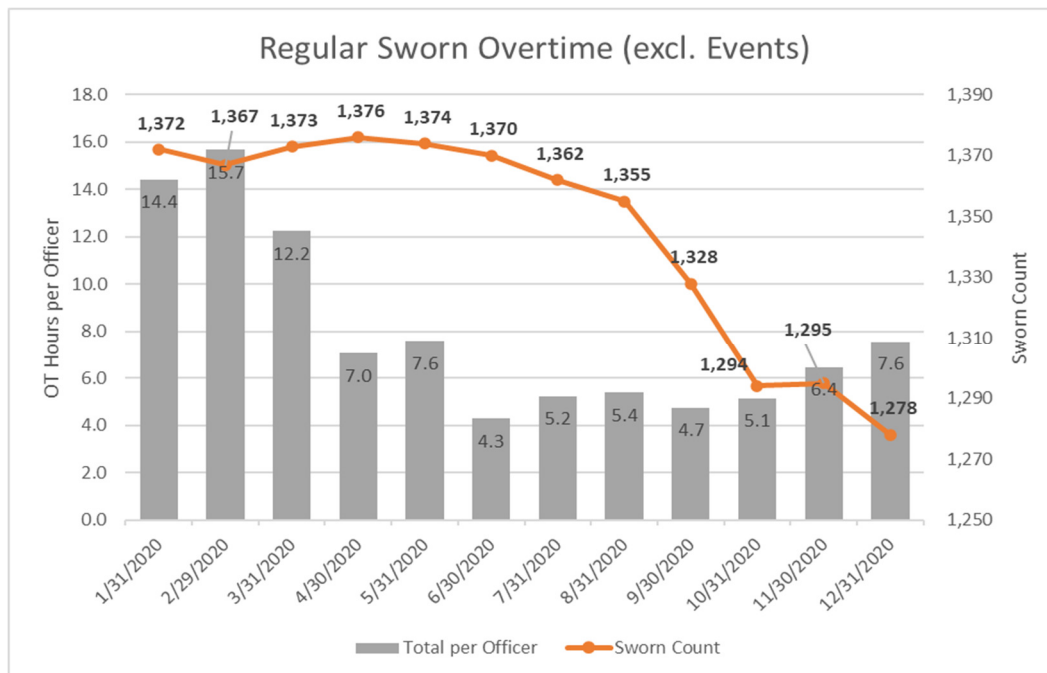
Overtime

For the last decade, it has been common practice for SPD to offset staffing shortages with overtime. The cost of a single overtime hour, typically paid at 1.5x an employee's pay rate, is actually less than the cost of a regular time hour when benefits are factored into the equation. Not only is it less expensive, it is more expedient to deploy an existing, fully trained police officer on overtime than it is to recruit, hire, outfit, train and deploy a new police officer to address increasing demands for police services. The department's capacity is expanded through the use of overtime. In fact, most ideal staffing model assessments/formulas call for a certain amount of overtime to meet overall demand, so that resources can be flexible based on need.

Under normal circumstances, overtime enables the department to do more work with fewer staff resources. That said, there are limits to how much overtime can be used to offset staffing shortages. Close monitoring of overtime usage has shown a considerable decrease in the number of overtime shifts being used in some areas where staffing has decreased. In other areas, overtime usage is increasing as staffing levels decline. The chart below shows a per capita increase in patrol augmentation overtime as precinct staffing levels decreased in the last quarter of 2020. Note, these staff counts include officers assigned to the Community Response Group created September 30, 2020. The sergeants who supervise 911 response officers have been excluded.



On the other hand, a look at all sworn overtime (excluding event overtime) in 2020 shows a lesser increase in overtime usage despite a dramatic decrease in the total number of sworn officers. It should be noted that the high levels in January and February must be considered in the face of the need for and calls for extra police presence in downtown, and investigative actions, following the mass shooting on January 22, 2020.



More work will need to be done to determine the relationship between staffing levels and overtime usage, especially where overtime is needed to meet minimum staffing requirements. There are analytic tools that can forecast likely costs of staffing shortages, which SPD seeks to use.

Finally, the department's overtime budget for 2021 was reduced by \$7.9M compared to the 2020 adopted overtime budget. As a result, SPD must prioritize overtime needs and expenditures and plan for contingencies in order to operate within the overall budget parameters set for this year. The department is still developing its overtime allocations for 2021. Early analysis suggests that the department has insufficient budget to staff all special events, meaning SPD may not be able to provide traffic control or other police services at all permitted or non-permitted special events in 2021.

Event overtime is being closely tracked and will be reported to Council on a recurring basis with the expectation that unbudgeted event overtime may require a future appropriation increase, including but not limited to overtime used to staff revenue-backed sporting events, City permitted events requiring police presence and non-permitted events with a high likelihood of traffic disruption.

Civilian Support

In a normal year, public-facing civilian personnel like Crime Prevention Coordinators or Community Service Officers could help supplement precinct-based community safety services. However, SPD's budget for civilian personnel was reduced by over \$4M in 2021. To achieve this cut, the department must maintain a minimum of 40 civilian vacancies through the year.

SPD has several vacant civilian positions that could be funded through \$1.4M in sworn salary savings. The positions below provide important services and are considered a high priority to the department. SPD has been unable to fill most of these positions due to the ongoing hiring freeze initiated in 2020 and further budget cuts and provisos imposed in 2020 and 2021. Filling these positions would partially offset some of the impacts caused by the sworn staffing deficit:

- *Crime Prevention Coordinator (CPC) – North Seattle (2.0 FTE), one new and one vacant since April 2020, \$236,378*
The department currently has 5 CPC positions. CPCs work with businesses, residents and crime victims to develop crime prevention strategies, disseminate information and promote community collaboration.
- *Community Service Officers (CSOs) – citywide (4.0 FTE) – one vacant since August 2020, 1 vacant since September 2020, 2 positions never filled, \$467,628*
These four positions would join the newly formed CSO unit, currently comprised of 2 squads.
- *Community Service Officer Supervisor – citywide (1.0 FTE) – position never filled, \$128,825*
This position is responsible for supervising the third CSO squad that was delayed due to the COVID pandemic and related hiring freeze.
- *Management Systems Analyst Supervisor – citywide (1.0 FTE) – vacant since November 2020, \$159,100*
This position works in the Data-Driven Policing Section and is responsible for data management, analysis and dissemination via automated internal and external dashboards. If

this position remains unfilled, the department will struggle to meet its data reporting requirements, including Council-mandated reports.

- *Admin Staff Analyst – citywide (2.0 FTE) – NEW, \$252,682*

The department has two vacant administrative positions that could be repurposed to address SPD's growing public disclosure backlog. Currently, the department has approximately 2,807 open requests, and the average PDR workload is estimated at 300-400 open requests per Public Disclosure Officer. In 2020, SPD received over 9,000 individual requests (as compared to 8,045 PDRs received in 2019, and 7,209 PDRs received in 2018).

- *Sr. Management Systems Analyst – citywide (1.0 FTE) - NEW, \$149,336*

In 2021, the number of recurring and one-time reports requested by Council increased dramatically (23 in 2020 versus approx. 110 in 2021) in addition to increased reporting as part of the Mayor's Executive Order and new Consent Decree requirements. The majority of this work is being performed by the same four Budget/Finance staff responsible for budget development and monitoring. This group does not have capacity to meet the new reporting requirements in a timely manner. This position would also support the development of automated reports and public-facing budget dashboards.

If Council cuts \$5.4M from the department's budget via CB 119981, SPD will be unable to fill these civilian positions in 2021.

Technology Needs

The department is currently researching ways to leverage technology to address the growing staffing deficit and respond to calls for more transparency and accountability. In 2020, SPD processed 37% of its calls for service via online and telephone reporting, up 14% from 2019. Continued investment in online platforms is a cost-effective way to meet public demand for reporting services while reducing in-person police contacts.

Additionally, there is a critical need for investment in the maintenance of the Data Analytics Platform (DAP) and in new models for determining minimum police staffing (in response to questions about the appropriate size of the police department) and for predicting and guiding interventions for employees exhibiting signs they need support (in response to research findings that the threshold-based early intervention system (EIS) is relatively ineffective).¹ The department is looking to build on existing platforms, like version one of the DAP, which was instrumental in satisfying SPD's initial obligations under the Consent Decree. DAP 1.0 has served to identify critical insights and gaps in our understanding but is based on an outdated and inefficient design, creating limitations that restrict its usefulness. DAP 1.0 was originally designed to respond to a specific set of requirements under the Consent Decree. Since then, the DAP use cases have grown dramatically as the platform was used to meet increasing demands for non-Consent Decree related information and analysis.

These new technology and automated services would help SPD rebuild community trust and promote a healthy agency culture. The referenced upgrades were identified as part of the ongoing re-envisioning work, with input from internal and external partners, and would provide invaluable insight and

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enhanced capabilities to inform this important work. The department prefers to initiate these projects immediately to avoid unnecessary delays and impede progress. An additional cut to SPD's budget in 2021 will inhibit the financing of the critical technology upgrades and improvements needed to implement community safety reforms and deliver fair and equitable police services.

Separation Pay

CB 119981 was initiated to reduce SPD's budget in 2021 for general fund reimbursement for separation pay in 2020. Due to the high number of separations in 2020 and a combined mid-year budget cut of \$19.5M, SPD was unable to absorb the increased cost of separation pay last year. Similarly, SPD will be unable to absorb the estimated \$1.1M to \$1.8M separation pay overage in 2021 due to the budget cuts already imposed during the 2021 budget process. The department could use the salary savings from officers who separated late in 2020; however, the subject cut removes that funding from SPD's budget. If the department is expected to absorb these costs in 2021, it would need to identify additional savings in other account categories. This would cause additional service interruptions and/or reductions (see above). Historically, SPD used salary savings to cover this expense.

For budget planning purposes, the department is currently using a range to estimate the cost of separation pay this year. For this estimate, the low-end sworn attrition estimate includes 79 separations and high-end includes 107. Note, recruits and Phase 2 student officers were excluded from the attrition count. The civilian separation counts were adjusted to account for the mid-year transfer of Parking Enforcement and Communications Center personnel.

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2021 Separation Pay Estimate	Avg Unit Cost	Projected Expense (est.)	Budget Shortfall (est.)
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If SPD, alone, is asked to cover these costs with its already reduced budget and, again, will not receive funds from the Finance General set-aside, the Chief will have to identify additional service reductions to ensure the department can cover the costs of back-filling these individuals. It is important to remember that a sworn officer on leave cannot be replaced by a temporary hire given the requirements for being a sworn officer. The only way to replace an officer who normally would be on the streets responding to community calls, is to supplement that position with an officer on overtime pay. Current staffing

realities further restrict the department's capacity to operationally absorb the provision of this benefit without the use of additional overtime funds.

VI. Conclusion

It is too early in the year to determine the full impact of the proposed \$5.4M budget transfer. While salary savings may accrue in 2021 as a result of year-end attrition, the department recommends that Council give thoughtful consideration to the challenges facing the department and recognize the uncertainty surrounding the budget issues outlined above before repurposing department funds.

Attachments:

- Overtime Actuals – 2019 and 2020
- Staffing model with actuals through 2020 and template for 2021-2022
- Precinct Staffing Reports for November and December 2020
- SPD Communications Center Policy and Directive regarding Priority Call Handling



SEATTLE CITY COUNCIL
CENTRAL STAFF

Council Bill 119981

GREG DOSS, ANALYST & ALY PENNUCCI, BUDGET MANAGER

PUBLIC SAFETY AND HUMAN SERVICES COMMITTEE
JANUARY 26, 2021

CB 119981 Summary

Amends the 2021 Adopted Budget as follows:

- Cuts \$5.4 million from SPD's 2021 Budget
- Adds \$5.4 million to Finance General (FG) to fund recommendations stemming from the City's Participatory Budget process; and
- Impose a proviso on the \$5.4 million in FG

Background

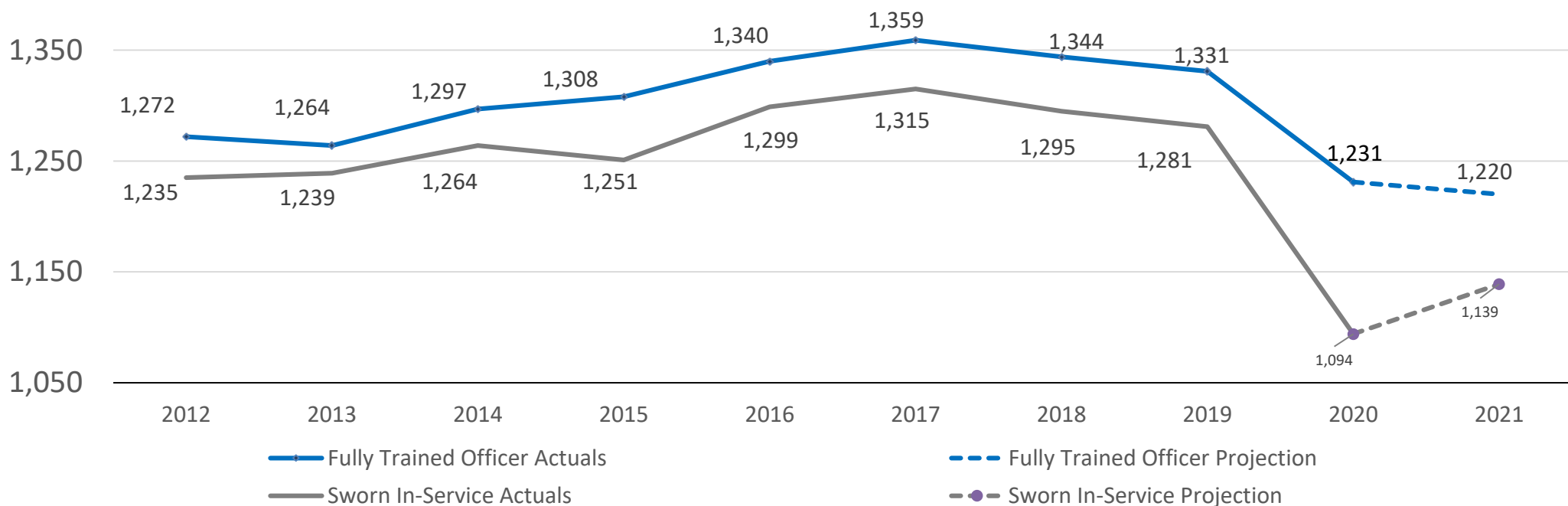
- Resolution (RES) 31962: Identifies steps Council intended to take to related to public safety, including:
 - Not supporting increases to SPD's budget to offset overtime expenditures above the funds budgeted in 2020 or 2021
 - Funding community-led activities to accompany defunding of the Police department
- Ordinance (ORD) 126257 - 2020 Q4 Supplemental Budget Ordinance
 - Added \$5.4 million to SPD's 2020 budget

Separations and Funding for Sworn Offices

- SPD separated a total of 186 officers in 2020
- Could result in as much as \$7.7 million in salary savings in 2021

** However, those savings will be offset at least in part by the separation pay needed for additional departures that are now expected in 2021*

Fully Trained Officers and Officers In-Service 2012-2020



Number of FTEs Funded

	2021 Adopted Budget	Adjusted Based on CS Analysis	Difference
Average annual FTE	1,343	1,289	54
Fully Trained Offices	1,286	1,220	66
Officers-in-Service	1,222	1,139	83
New Hires	114	114	-
Assumed Separations	114	114	-

SPD's Request for Funding Considerations

- \$1.1-1.8 million for separation pay
- \$1.4 million for civilian hires
- Funding for technology upgrades
(*Amount TBD*)

Considerations for next Committee Discussion

1. Reduce or eliminate the proposed \$5.4 million and flexibility to use those funds for:
 - Separation pay, civilian hires and technology upgrades;
 - Overtime costs associated with patrol augmentation;
 - Special events in case a COVID vaccine allows for a resurgence in special events late in 2021; and/ or
 - Council identified priorities
2. Reduce or eliminate the proposed \$5.4 million cut to SPD's 2021 budget and impose a proviso on remaining funds

Questions?



City of Seattle

Seattle Police Department

January 25, 2021

MEMORANDUM

To: Greg Doss and Aly Pennucci
Council Central Staff

From: Angela Socci, Executive Director of Budget/Finance
Seattle Police Department

Subject: CB 119981

I. Executive Summary

On Tuesday, January 26, the Public Safety and Human Services Committee will consider CB 119981, which reduces appropriation in the Seattle Police Department's (SPD) 2021 Adopted Budget by \$5.4 million and increase appropriations in Finance General for participatory budgeting by the same amount and imposes a proviso. SPD respectfully submits this memorandum to describe the impacts of further cuts to the department's budget. The department is still assessing the effective impacts of the prior budget cuts and provisos. The preliminary results of that work are addressed herein.

To summarize:

- There will likely be additional salary savings available in 2021 due to late separations in 2020. However, if this vacancy savings is cut from the budget, SPD cannot absorb any unanticipated or unbudgeted costs in 2021.
- SPD is experiencing an extreme staffing shortage, the future effects of which are not fully known. The department has implemented some mitigation options (e.g., transfers into Patrol) to reduce the impact to emergency response services, namely 911 response. Other mitigation options, such as hiring more civilian support, are limited due to lack of budget resources and budget use restrictions.
- The department is committed to operating within its reduced overtime budget in 2021. To achieve this, SPD's capacity to work all types of events may be drastically reduced in 2021.
- The budget issues presented herein could be addressed through the supplemental budget process or separate legislation later in the year when more information is known.
- SPD will request funding from Finance General set aside for paid parental leave backfill in 2021. SPD's 2021 budget was developed with this funding transfer assumed. To increase transparency regarding this fully-anticipated allocation of centrally-held paid-parental resources, CBO will include this request in first supplement budget ordinance that will be submitted to Council.

II. Background

Prior to the 2021 budget process, SPD was asked to use salary savings to cover personnel costs such as overtime, separation pay and other benefits. This approach generally allowed the department to have flexibility to adjust account-level budgets to meet operational needs. The use of salary savings to cover such unanticipated or unpredictable costs is standard practice throughout the City.

In the 2021 budget process, City Council made a policy decision to move away from this budget model to a more restrictive model that requires greater adherence to account-level budgets. During budget deliberations, Councilmembers expressed a strong preference for greater visibility into the department's budget and expenditures and more opportunities to review and approve specific budget appropriations in advance of work being performed.

III. CB 119981

The stated intent of CB 119981 is to reduce SPD's budget by \$5.4M in 2021 to counteract the department's request for an equal appropriation in 2020 to reimburse the department for expenses tied to paid parental leave benefits, cash outs for higher-than-anticipated separations and citywide COVID response, including overtime for staffing testing sites and purchase of PPE for first responders. This bill has also been linked to SPD's anticipated staffing shortage attributable to additional sworn separations in the fourth quarter of 2020.

The department is providing this comprehensive overview of the 2021 budget to help inform Council's decision-making process. *While the impact of this cut cannot fully be known at this point in the year, the department herein outlines several budget issues for consideration alongside the subject bill.* Staffing and financial reports have also been provided for reference.

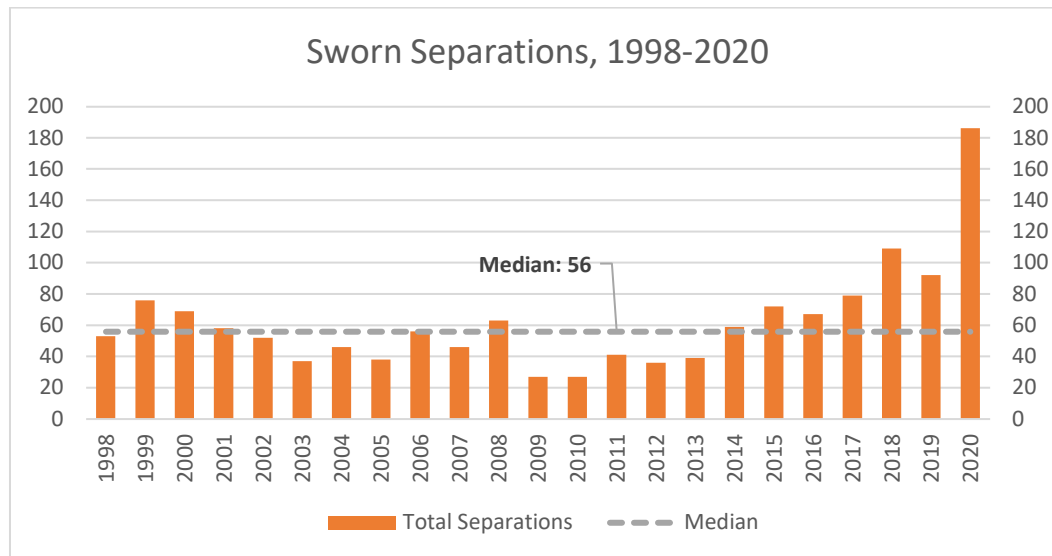
NOTE: The COVID pandemic continues to stretch department resources, City operations and revenue streams. With the arrival of the COVID vaccine, some return to normalcy may be achieved in 2021. However, it is likely the department will continue to incur expenses related to COVID. CB 119981 was initiated, in part, because the department sought a year-end appropriation in 2020 for FEMA-reimbursable COVID-related expenditures. SPD will continue to incur costs in 2021 and will require future budget appropriations for these costs, the total of which is not known at this time and therefore excluded from this issue paper.

Also, the City has not closed the books on 2020. This impact statement does not factor in the year-end results, which will not be known until February 2021.

IV. Staffing Update

In 2020, SPD lost more officers than any other year on record. Of the 186 separations, 46% had 7 years of service or less. Combined with a hiring freeze, SPD realized a net loss of -135 officers. In a typical year, SPD would use its staffing plan (i.e., staffing model) to determine the number of hires needed to backfill for anticipated losses. This same tool has been used since 2002 with positive results until 2018 when attrition greatly exceeded calculated projections. Because it takes approximately 18 months to recruit, hire and train new officers, the efficacy of the staffing plan relies heavily on the department's ability to project future separations. Sworn separations were steady and largely predictable for the past two

decades. Attrition slowed predictably during and after economic recessions, but the proportion of fully trained leavers was in line with original attrition forecasts until 2018 when SPD lost over 100 officers, exceeding the annual attrition forecast by 51%.



The department has been asked by Council to provide updated attrition projections for 2021 for consideration alongside CB 119981. This is not possible given the variance seen in the last three years. Past attrition patterns no longer hold and advanced forecast models (e.g., autoregressive integrated moving average (ARIMA)) will not generate an attrition forecast because the inputs are not valid. Without an attrition forecast, the staffing model is not usable as a forecasting tool.

Additionally, the department's 2020 hiring projections are still in development pending the results of ongoing discussions with the Washington State Criminal Justice Training Center regarding SPD-only Academy classes. The department has contracted with the National Testing Network (NTN) to test new candidates in lieu of holding in-person tests during a pandemic. The test results for the NTN applicants will be available in February 2021. The department does not have data on the conversion rates of online applicants as this is a new process. That said, SPD has 26 candidates already scheduled for Academy starts in February 2021.

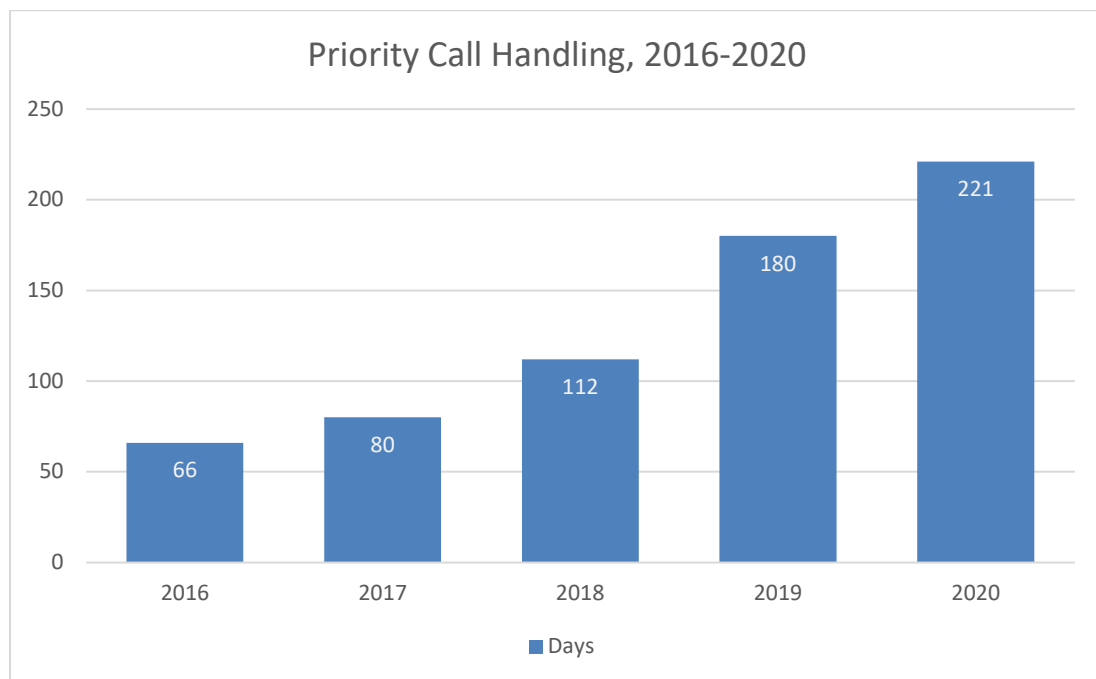
For now, the staffing model will only be updated with actuals until more information regarding future attrition and Academy availability is known. While SPD cannot provide staffing projections for the whole of 2021, the department can confirm that the loss of 49 fully trained police officers in the last two months of 2020 could generate a significant amount of salary savings in 2021. Some of these separations were already accounted for in the 2021 budget. We also know from recent history that high attrition comes with additional separation pay and overtime backfill costs. See page 9 for more information regarding separation pay.

Staffing Shortage

SPD service levels will continue to decrease absent net new hires, meaningful changes to the list of police duties, an increase in overtime usage or a combination of these workload/staffing variables. The net change in deployable sworn personnel from December 2019 to December 2020 equates to a loss of 298,000 productive hours. The department and City cannot hire its way out of a police staffing shortage of this magnitude, and the remaining officers cannot be expected to completely fill this gap on overtime at the expense of employee wellness. As of today, alternative response models have not been established and emergency response duties have not been formally cut or redistributed to other entities.

Chief Diaz took steps in 2020 to move 100 officers into Patrol to address staffing and workload issues. To achieve this level of augmentation, problem-solving Community Police Teams were disbanded along with precinct-based Anti-Crime Teams. The Traffic Section was reduced to 50% capacity. Likewise, Harbor Patrol is down 40% due to attrition and could lose the ability to respond to certain types of maritime calls for service.

Despite efforts to address the staffing shortages in Patrol, SPD declared “priority call handling” status on 221 of 366 days last year, meaning the department delivered a reduced level of 911 services for at least part of the day because on-street resources from one or more precincts were depleted significantly below normal staffing. Under this circumstance, certain categories of callers are requested to re-contact SPD. They will be given an approximate time when routine services will be restored. Individual contacts are not logged. The 2020 level of priority call handling (in days) represents a 97% increase from 2018 and a 176% increase from 2017.



As mitigation options become increasingly limited, the department will be forced to make even more difficult decisions about what police services can be continued. The COVID pandemic has offered some relief in the form of reduced special event workload and decreases in certain enforcement activities. As staffing numbers continue to decline and budget resources are restricted and reduced in 2021, SPD will be forced to make additional reductions to investigative and specialty functions, most of which have already been impacted by attrition and/or prior transfer orders.

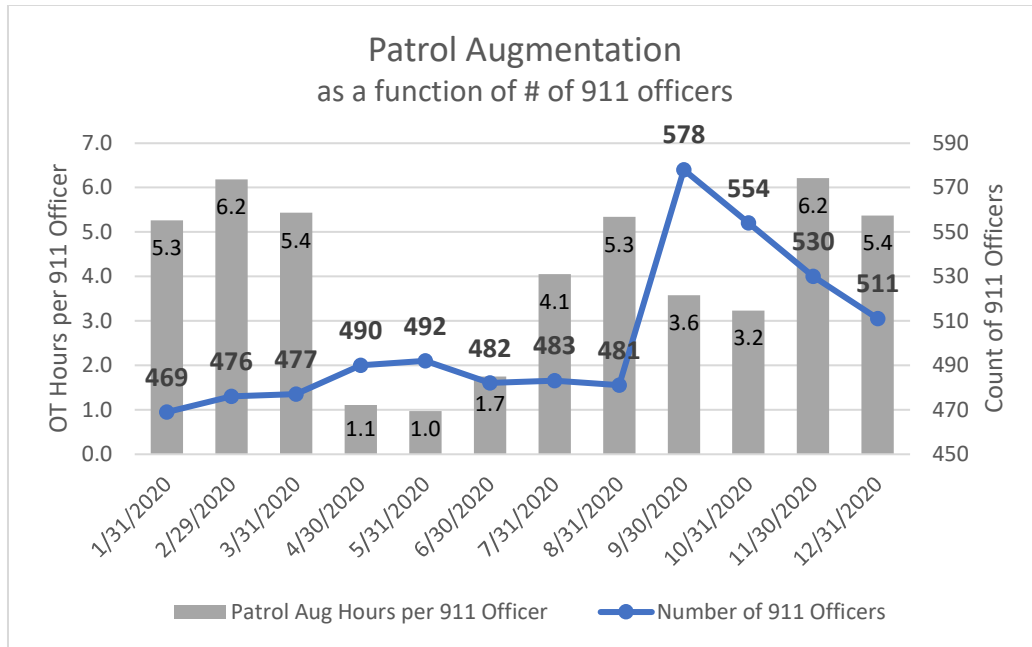
V. Budget Implications

With the \$5.4M savings generated by the year-end sworn separations, the department could potentially mitigate additional service impacts in the near term through various resource supplements described in the following sections. Without any additional resources or relief, the City must prepare for further, more drastic service impacts, such as increased response times, absence of police presence at City events (permitted and unpermitted events and demonstrations) and more instances of priority call handling.

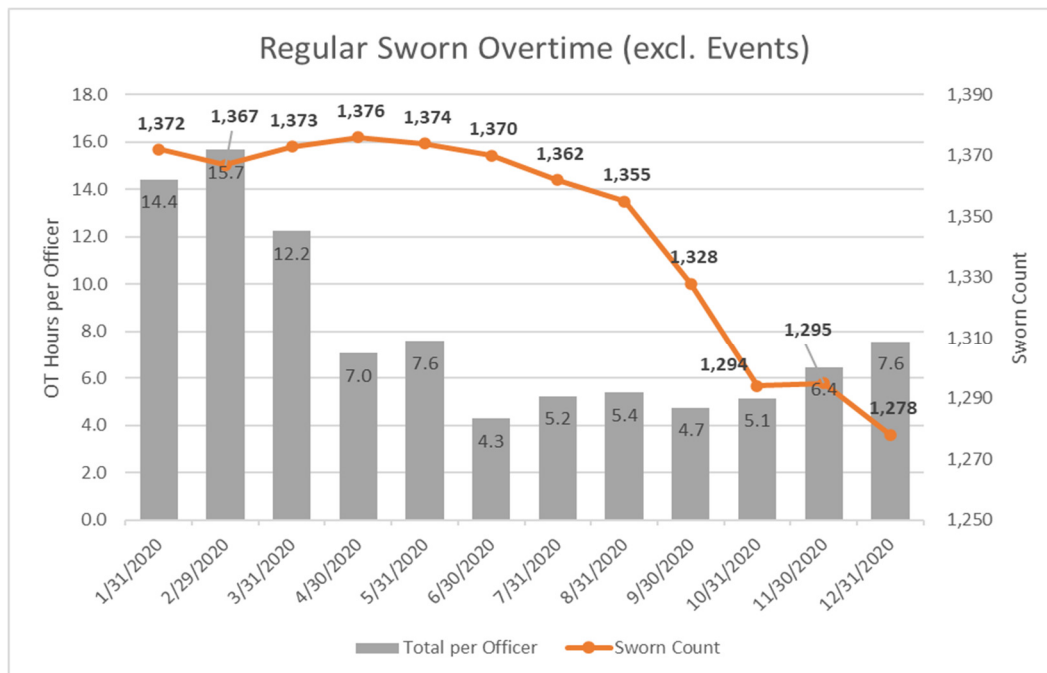
Overtime

For the last decade, it has been common practice for SPD to offset staffing shortages with overtime. The cost of a single overtime hour, typically paid at 1.5x an employee's pay rate, is actually less than the cost of a regular time hour when benefits are factored into the equation. Not only is it less expensive, it is more expedient to deploy an existing, fully trained police officer on overtime than it is to recruit, hire, outfit, train and deploy a new police officer to address increasing demands for police services. The department's capacity is expanded through the use of overtime. In fact, most ideal staffing model assessments/formulas call for a certain amount of overtime to meet overall demand, so that resources can be flexible based on need.

Under normal circumstances, overtime enables the department to do more work with fewer staff resources. That said, there are limits to how much overtime can be used to offset staffing shortages. Close monitoring of overtime usage has shown a considerable decrease in the number of overtime shifts being used in some areas where staffing has decreased. In other areas, overtime usage is increasing as staffing levels decline. The chart below shows a per capita increase in patrol augmentation overtime as precinct staffing levels decreased in the last quarter of 2020. Note, these staff counts include officers assigned to the Community Response Group created September 30, 2020. The sergeants who supervise 911 response officers have been excluded.



On the other hand, a look at all sworn overtime (excluding event overtime) in 2020 shows a lesser increase in overtime usage despite a dramatic decrease in the total number of sworn officers. It should be noted that the high levels in January and February must be considered in the face of the need for and calls for extra police presence in downtown, and investigative actions, following the mass shooting on January 22, 2020.



More work will need to be done to determine the relationship between staffing levels and overtime usage, especially where overtime is needed to meet minimum staffing requirements. There are analytic tools that can forecast likely costs of staffing shortages, which SPD seeks to use.

Finally, the department's overtime budget for 2021 was reduced by \$7.9M compared to the 2020 adopted overtime budget. As a result, SPD must prioritize overtime needs and expenditures and plan for contingencies in order to operate within the overall budget parameters set for this year. The department is still developing its overtime allocations for 2021. Early analysis suggests that the department has insufficient budget to staff all special events, meaning SPD may not be able to provide traffic control or other police services at all permitted or non-permitted special events in 2021.

Event overtime is being closely tracked and will be reported to Council on a recurring basis with the expectation that unbudgeted event overtime may require a future appropriation increase, including but not limited to overtime used to staff revenue-backed sporting events, City permitted events requiring police presence and non-permitted events with a high likelihood of traffic disruption.

Civilian Support

In a normal year, public-facing civilian personnel like Crime Prevention Coordinators or Community Service Officers could help supplement precinct-based community safety services. However, SPD's budget for civilian personnel was reduced by over \$4M in 2021. To achieve this cut, the department must maintain a minimum of 40 civilian vacancies through the year.

SPD has several vacant civilian positions that could be funded through \$1.4M in sworn salary savings. The positions below provide important services and are considered a high priority to the department. SPD has been unable to fill most of these positions due to the ongoing hiring freeze initiated in 2020 and further budget cuts and provisos imposed in 2020 and 2021. Filling these positions would partially offset some of the impacts caused by the sworn staffing deficit:

- *Crime Prevention Coordinator (CPC) – North Seattle (2.0 FTE), one new and one vacant since April 2020, \$236,378*
The department currently has 5 CPC positions. CPCs work with businesses, residents and crime victims to develop crime prevention strategies, disseminate information and promote community collaboration.
- *Community Service Officers (CSOs) – citywide (4.0 FTE) – one vacant since August 2020, 1 vacant since September 2020, 2 positions never filled, \$467,628*
These four positions would join the newly formed CSO unit, currently comprised of 2 squads.
- *Community Service Officer Supervisor – citywide (1.0 FTE) – position never filled, \$128,825*
This position is responsible for supervising the third CSO squad that was delayed due to the COVID pandemic and related hiring freeze.
- *Management Systems Analyst Supervisor – citywide (1.0 FTE) – vacant since November 2020, \$159,100*
This position works in the Data-Driven Policing Section and is responsible for data management, analysis and dissemination via automated internal and external dashboards. If

this position remains unfilled, the department will struggle to meet its data reporting requirements, including Council-mandated reports.

- *Admin Staff Analyst – citywide (2.0 FTE) – NEW, \$252,682*

The department has two vacant administrative positions that could be repurposed to address SPD's growing public disclosure backlog. Currently, the department has approximately 2,807 open requests, and the average PDR workload is estimated at 300-400 open requests per Public Disclosure Officer. In 2020, SPD received over 9,000 individual requests (as compared to 8,045 PDRs received in 2019, and 7,209 PDRs received in 2018).

- *Sr. Management Systems Analyst – citywide (1.0 FTE) - NEW, \$149,336*

In 2021, the number of recurring and one-time reports requested by Council increased dramatically (23 in 2020 versus approx. 110 in 2021) in addition to increased reporting as part of the Mayor's Executive Order and new Consent Decree requirements. The majority of this work is being performed by the same four Budget/Finance staff responsible for budget development and monitoring. This group does not have capacity to meet the new reporting requirements in a timely manner. This position would also support the development of automated reports and public-facing budget dashboards.

If Council cuts \$5.4M from the department's budget via CB 119981, SPD will be unable to fill these civilian positions in 2021.

Technology Needs

The department is currently researching ways to leverage technology to address the growing staffing deficit and respond to calls for more transparency and accountability. In 2020, SPD processed 37% of its calls for service via online and telephone reporting, up 14% from 2019. Continued investment in online platforms is a cost-effective way to meet public demand for reporting services while reducing in-person police contacts.

Additionally, there is a critical need for investment in the maintenance of the Data Analytics Platform (DAP) and in new models for determining minimum police staffing (in response to questions about the appropriate size of the police department) and for predicting and guiding interventions for employees exhibiting signs they need support (in response to research findings that the threshold-based early intervention system (EIS) is relatively ineffective).¹ The department is looking to build on existing platforms, like version one of the DAP, which was instrumental in satisfying SPD's initial obligations under the Consent Decree. DAP 1.0 has served to identify critical insights and gaps in our understanding but is based on an outdated and inefficient design, creating limitations that restrict its usefulness. DAP 1.0 was originally designed to respond to a specific set of requirements under the Consent Decree. Since then, the DAP use cases have grown dramatically as the platform was used to meet increasing demands for non-Consent Decree related information and analysis.

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Council Briefing:

Seattle Police Department Staffing Trends
& 9-1-1 Call Response Impacts

March 9, 2021



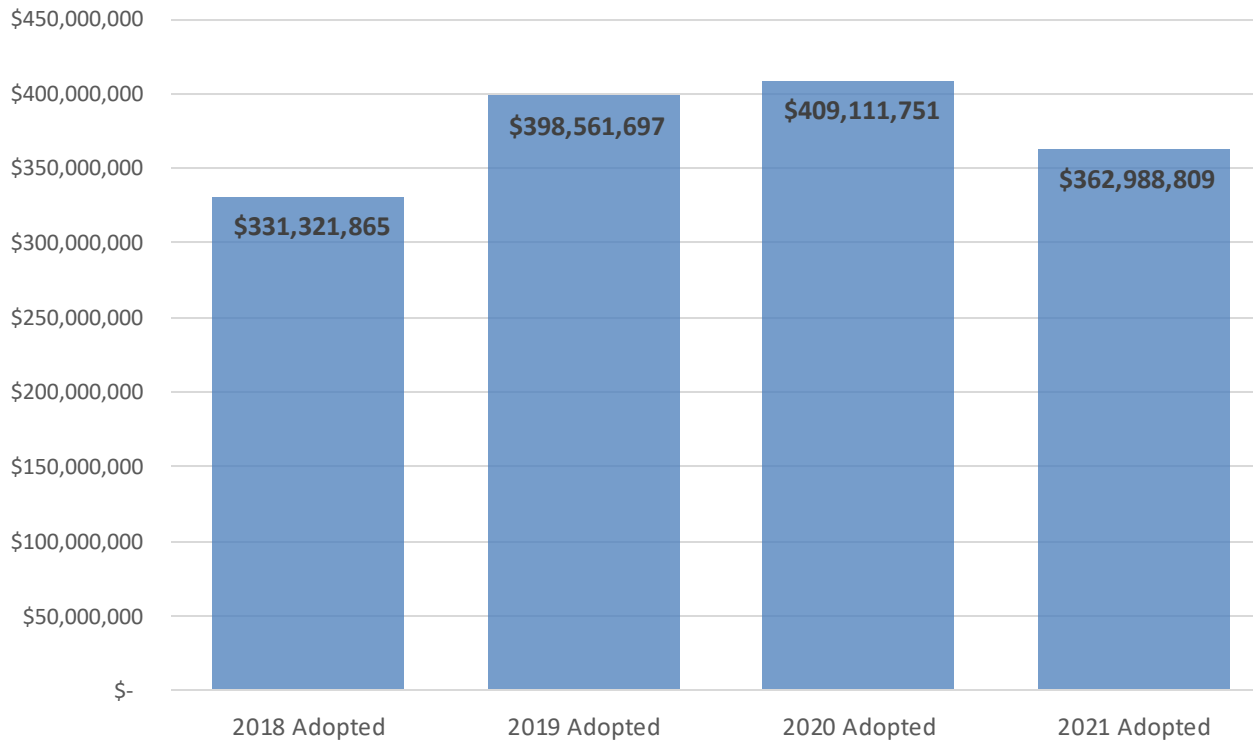
Overview

- 2021 Budget reductions
- Staffing Levels and Attrition Trends
- Impacts to 9-1-1 Call Response Times
- Public Safety & Consent Decree Obligations



2021 BUDGET REDUCTIONS

*The SPD budget was reduced by
\$46M in the 2021 Adopted Budget.*





CASCADING IMPACTS

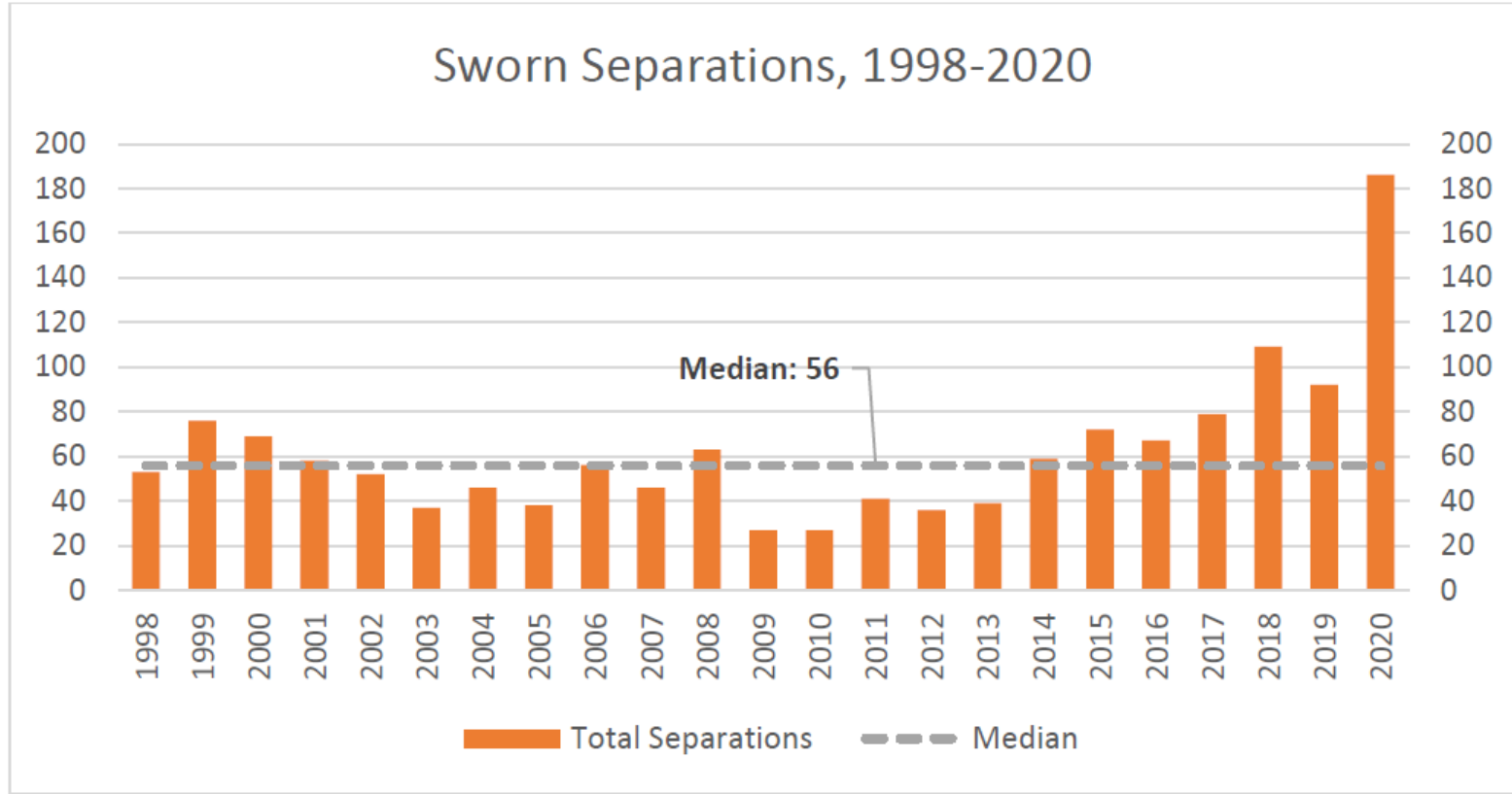
- Due to the cascading impacts of COVID-19, threats of lay-offs, and recent budget reductions, SPD is experiencing extreme staffing shortages, the future effects of which are not fully known.
- Mitigation options have been implemented to reduce impacts to emergency response services, namely 911 response. Other mitigation options, such as hiring more civilian support, are limited due to budget reductions and restrictions.
- The department is committed to operating within its reduced overtime budget in 2021. To achieve this, SPD's ability to support the COVID-19 vaccination effort may be limited and special event staffing capacity could be drastically reduced in 2021.



Staffing Levels and Attrition Trends

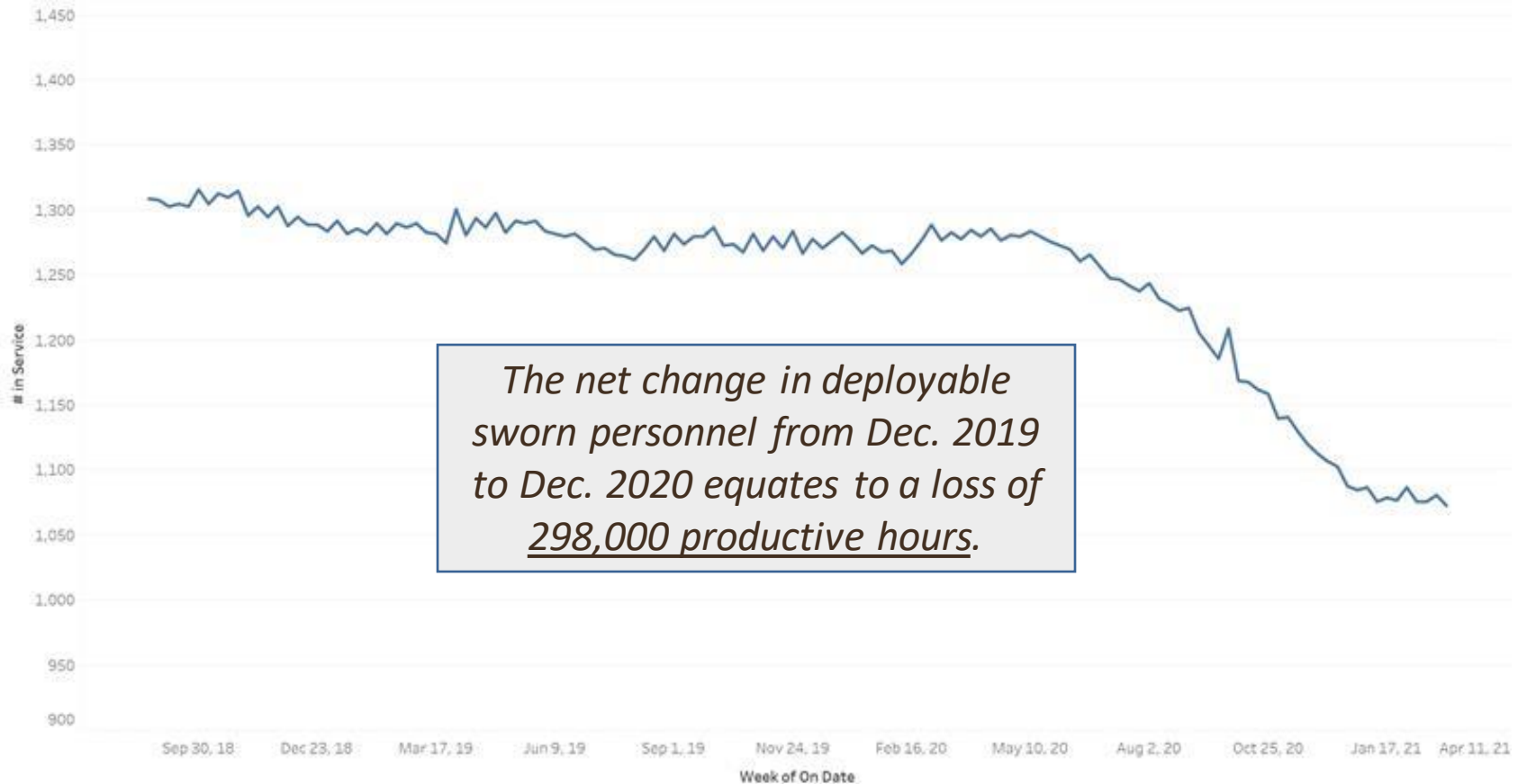


RECORD HIGH ATTRITION





DECREASE IN DEPLOYABLE OFFICERS

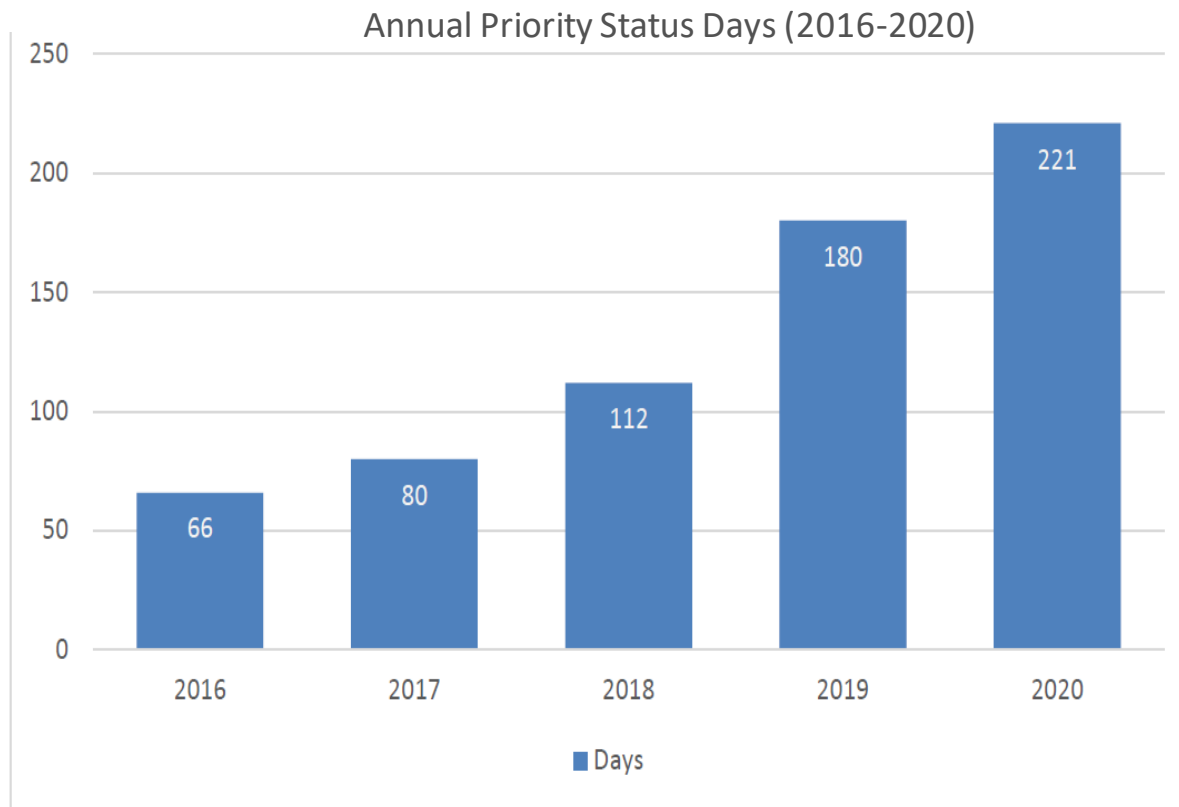




Impacts to 9-1-1 Call Response Times



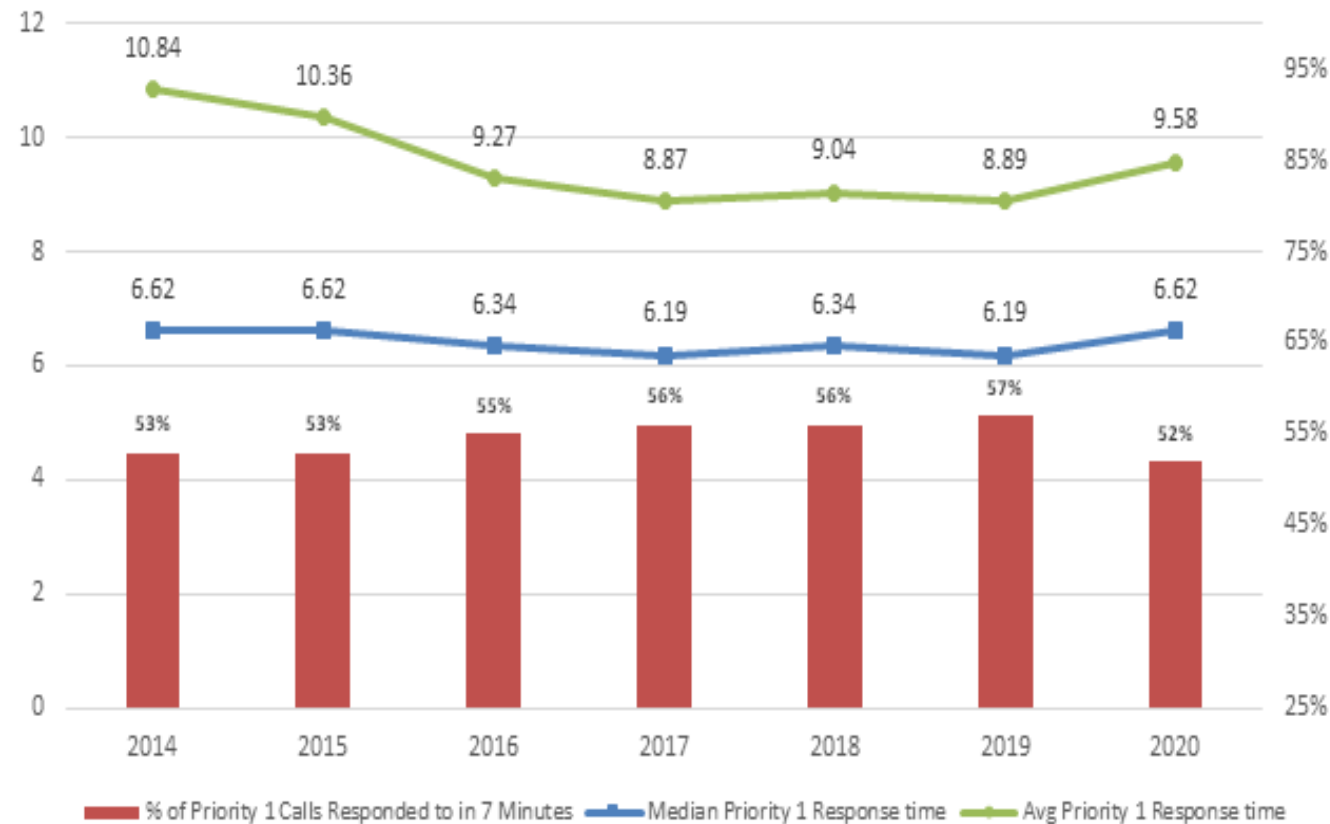
HIGHEST LEVEL OF PRIORITY STATUS DAYS



Number of days per year when at least one precinct, sometimes citywide, went to “priority call status ” where officers could only respond to Priority 1 and 2 calls due to staffing constraints or major incidents.



9-1-1 RESPONSE TIMES INCREASING



Priority 1 Call Examples

- Assault/Sexual Assault (In-progress/Just Occurred)
- Domestic Violence (In-progress/Just Occurred)
- Suicide
- Weapon/Shots Fired
- Burglary
- Missing Person
- Robbery
- Service/Welfare/Fire

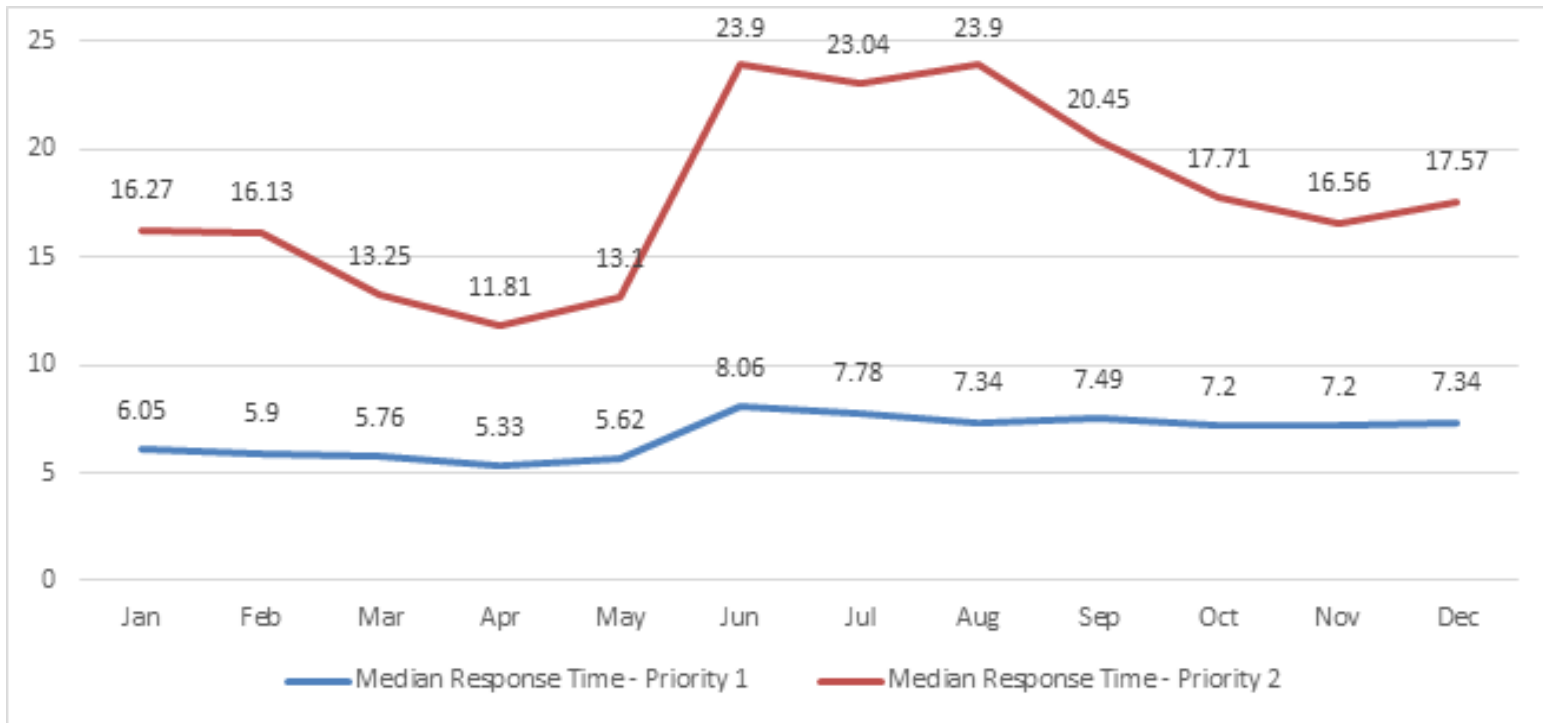
Priority 2 Call Examples

- Disturbance
- Theft
- Hazard
- Domestic Violence
- Assault
- Alarms
- Threats
- Warrant
- Harassment



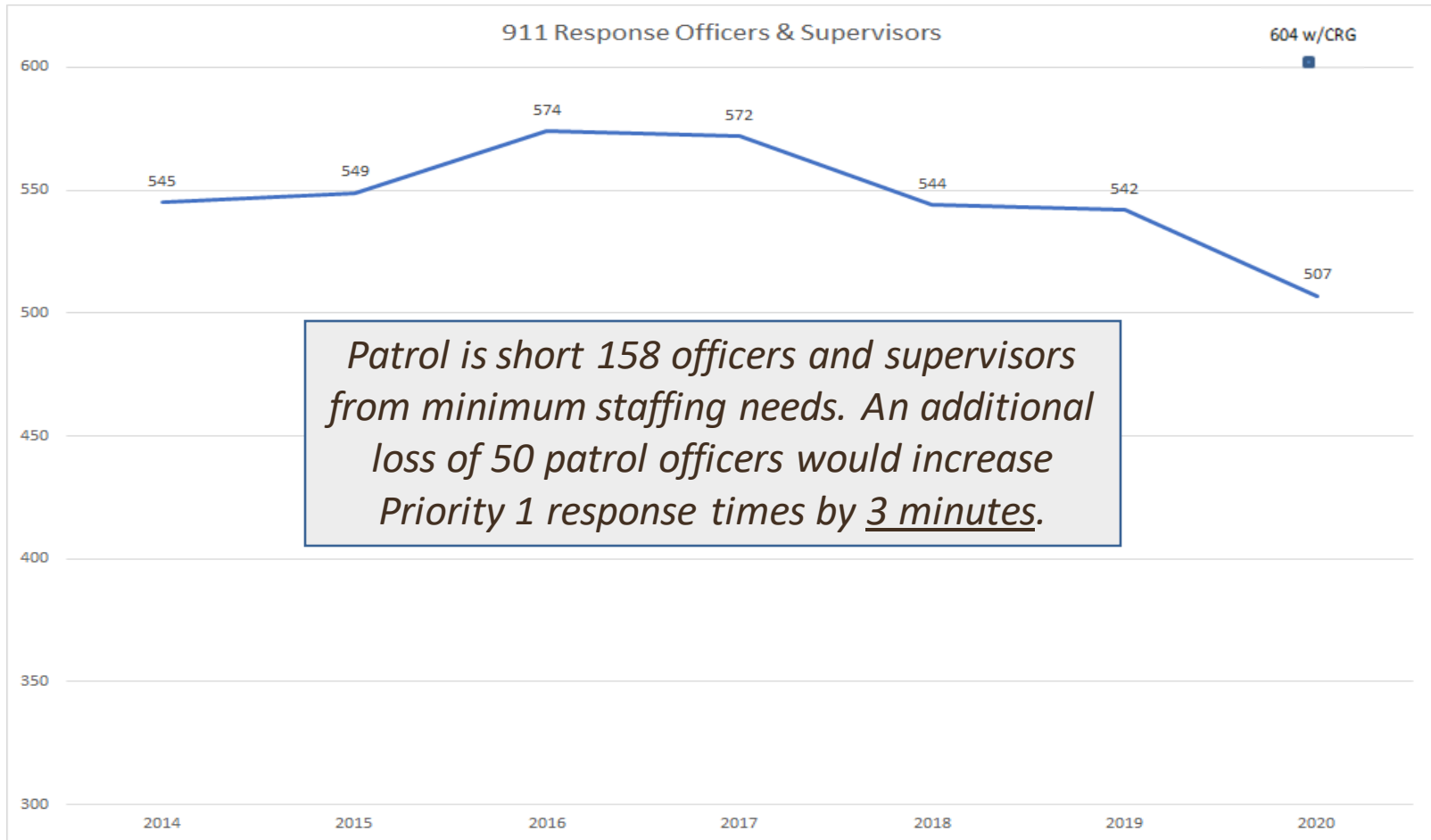
SUSTAINED INCREASE IN RESPONSE TIMES

For seven consecutive months, SPD has not met the seven-minute performance metric for Emergency and Urgent Calls (Priority 1 and 2).





Lowest Level of 911 Responders in 7 Years





Public Safety & Consent Decree Obligations



PUBLIC SAFETY OBLIGATIONS

Given record staffing shortages and the staffing needed to satisfy Consent Decree requirements, there will inevitably be conflicts for SPD in trying to meet the department's fundamental obligations to Seattle residents and the Court:

1. SPD's overarching charter obligation to, "Maintain adequate police protection in each district of the City."
2. Contractual obligations under the Consent Decree that include:
 - Patrol Staffing & Supervision
 - Professional Standards & Training
 - Investigations and Special Operations
 - Collaborative Policing
 - Technology & Continued Innovation
 - Officer Wellness & Early Intervention



TECHNOLOGY

In 2020, SPD processed 37% of calls for service via online and telephone reporting, up by 14% from 2019. Continued investment in technology and online platforms is a cost-effective way to meet public demand for reporting services, while reducing in-person police contacts.

Council Reporting and Future-State Analytical Tools – IT Investments		
Data Analytics Platform (DAP)	DAP updates will allow more users, dashboards and capacity and support staffing, OT, and call responsiveness reporting. It will also allow analysis for 911-alternatives. Includes EIS software license.	\$950K
Capacity Planning Tool	This tool will evaluate demand for response, calculate staffing requirements and determine “future state” based on scenarios such as 911 alternate response.	\$625K
Innovation Blueprint	SPD is identifying digital strategies and online tools to increase transparency, build public trust, and improve police practices as called for by Executive Order 2020-10.	\$290K
Early Intervention System (EIS)	New models for predicting and guiding interventions for employees exhibiting signs they need support, DAP upgrade is required.	\$320K
TOTAL		\$2.185M



CIVILIAN SUPPORT

The civilian positions below provide important services. SPD has been unable to address these personnel needs due to budget cuts and provisos imposed in 2020 and 2021. Filling these positions would partially offset some of the impacts caused by the sworn staffing deficit:

- *Crime Prevention Coordinator (CPC) – North Seattle (2.0 FTE), one new and one vacant since April 2020, \$236,378*
- *Community Service Officers (CSOs) – citywide (4.0 FTE) – one vacant since August 2020, 1 vacant since September 2020, 2 positions never filled, \$467,628*
- *Community Service Officer Supervisor – citywide (1.0 FTE) – position never filled, \$128,825*
- *Management Systems Analyst Supervisor – citywide (1.0 FTE) – Data Driven policing unit; Consent Decree-related; vacant since November 2020, \$159,100*
- *Admin Staff Analyst – citywide (2.0 FTE) – NEW, Public Disclosure Unit \$252,682*
- *Sr. Management Systems Analyst – citywide (1.0 FTE) - NEW, Finance & Budget for reporting (Council & Management) \$149,336*

Total Civilian Hiring Costs: \$1.394M



SEPARATION PAY

- Due to the high number of separations in 2020 and a combined mid-year budget cut of \$19.5M, SPD was unable to absorb the increased cost of separation pay last year.
- Similarly, SPD will be unable to absorb the estimated \$1.1M to \$1.8M separation pay overage in 2021 due to the budget cuts already imposed during the 2021 budget process. Budget need will exceed \$1.8M if record high separation trend continues into 2021.
- The department could use salary savings from officers who separated late in 2020; however, the subject cut removes that funding from SPD's budget.

2021 Budget - Separation Pay	\$898,374		
2021 Separation Pay Estimate*	Avg Unit Cost	Projected Expense (est.)	Budget Shortfall (est.)
Low - 113 total separations	\$ 18,000	\$ 2,034,000	\$ (1,135,626)
High - 152 total separations	\$ 18,000	\$ 2,736,000	\$ (1,837,626)

**Estimates include sworn and civilian personnel*



OPPORTUNITY COST

- Staffing mitigation efforts implemented due to unprecedented attrition rates challenge SPD's ability to fulfill Consent Decree commitments relating to policy, training, and administrative investigations and reviews.
- Additional SPD budget cuts will perpetuate the exodus of sworn officers, impact our ability to hire new officers, and could further increase 9-1-1 call response times.
- Salary savings from attrition must be invested in mitigation efforts:
 - Civilian hiring, technology upgrades and solutions
 - Officer wellness, lateral hires, separation and family leave pay
- The continued uncertainty of SPD's final 2021 budget makes it impossible for the department to responsibly plan for known and potential challenges.

CITY OF SEATTLE

ORDINANCE _____

COUNCIL BILL _____

..title

AN ORDINANCE amending Ordinance 126237, which adopted the 2021 Budget, including the 2021-2026 Capital Improvement Program (CIP); changing appropriations to various departments and budget control levels, and from various funds in the Budget; and adding or modifying provisos.

..body

WHEREAS, Resolution 31962, adopted by the City Council (“Council”) on August 10, 2020,

stated that the Council would not support any budget amendments to increase the Seattle

Police Department’s (SPD) budget to offset overtime expenditures above the funds

budgeted in 2020 or 2021, and expressed the Council’s intent to reduce SPD’s budget in

phases and increase funding for community-led research and participatory budgeting; and

WHEREAS, the ordinance introduced as Council Bill 119970, introduced after adoption of the

2021 Budget, increased~~ds~~ SPD’s 2020 budget by \$5.4 million; and

WHEREAS, the Council believes that SPD would have had sufficient appropriation authority to

cover the \$5.4 million had it not overspent its overtime budget, due largely to over-

deployment of officers during the largely peaceful demonstrations in the summer of

2020, including a deployment of officers that exceeded \$10 million in overtime costs in

less than 60 days; and

WHEREAS, the Council anticipates that there will be salary savings in SPD’s budget **achieved**

in 2021 due to higher than anticipated attrition that has already occurred in October 2020

and may continue to occur during November 2020 and December 2020 **and is continuing**

into 2021; and

WHEREAS, reducing SPD's 2021 appropriation authority offsets the increased authority provided in 2020 and increases funding for the community-led participatory budgeting work called for in Resolution 31962; NOW, THEREFORE,

BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:

Section 1. The City Council (Council) finds and declares:

A. The Seattle Police Department (SPD) has experienced an unprecedented number of officer separations over the past eight months, culminating in the separation of 186 officers by the end of 2020. In total, SPD had 135 fewer officers than at the start of 2020, with only 51 officers hired, partly resulting from the citywide hiring freeze ordered by the Mayor in response to budget shortfalls resulting from the COVID pandemic. The trend in additional separations appears to be continuing in 2021 as SPD reported that a total of 22 officers separated and 22 recruits hired in January.

B. SPD has and may continue to realize salary savings in 2021 because the Adopted Budget provided salaries for many officers that separated late in 2020, either during the development of the 2021 Adopted Budget or shortly after it was adopted.

C. A Council Central Staff Analysis found that the unplanned separations in 2020 could result in as much as \$7.7 million in salary savings in 2021.

D. The Mayor's 2021 Proposed Budget cut \$4.1 million in civilian salary funding, which requires SPD to hold unfilled approximately 40 civilian positions. This cut was included in the City's 2021 Adopted Budget.

E. SPD has expressed an interest in using its salary savings on expenditures that will help to mitigate the loss of officers, to respond to calls for more transparency and accountability, and

1 to allow the agency to continue its compliance with the 2012 Federal Consent Decree. The
2 expenditures requested by SPD include:

3 1. \$1,400,000 on civilian positions including 2.0 FTE Crime Prevention
4 Coordinators, 4.0 FTE Community Service Officers, 1.0 FTE Community Service Officer
5 Supervisor, 1.0 FTE Management Systems Analyst Supervisor, 2.0 FTE Administrative Staff
6 Analysts for public disclosure and 1.0 FTE Sr. Management Systems Analyst;

7 2. \$2,185,000 on technology investments that include maintenance and expansion
8 of the Data Analytics Platform, purchase of a capacity planning tool that will allow SPD to
9 evaluate demand for 911 response, calculate staffing requirements and determine “future state”
10 based on scenarios such as 911 alternate responses, an Innovation Blueprint that would increase
11 transparency, build public trust, and improve police practices as called for by Executive Order
12 2020-10 and an Early Intervention System that would expand capacity for predicting and guiding
13 interventions for employees exhibiting signs they need support, all of which would support
14 SPD’s ability to comply with the Federal Consent Decree; and

15 3. Up to \$1,800,000 on separation pay for officers and civilians that are projected
16 to leave in 2021, including payout of unused vacation time and other costs associated with
17 separation from the City.

18 F. In a March 2015 Audit, the City Auditor found that staffing issues in SPD’s Public
19 Disclosure unit hinder SPD’s ability to ensure accurate and timely responses, provide reasonable
20 assurance of compliance with state law, and promote transparency and public trust. The Council
21 agrees with City Auditor recommendations and supports: (1) the hiring of the 2.0 FTE
22 Administrative Staff Analysts identified in finding D.1; (2) the hiring of an additional 1.0 FTE
23 Administrative Staff Analyst; (3) a dedication of no fewer than 2.0 FTE Administrative Staff

1 Analysts funded through the Office of Police Accountability to work on public records requests
2 made of the Office of Police Accountability; and (4) the addition of 1.0 FTE Information
3 Technology Specialist position that is funded in the Seattle Information Technology Department
4 but is dedicated to SPD public disclosure e-mail search and may be housed inside of the Seattle
5 Police Department Headquarters Building.

6 G. In a December 2020 Audit, the Office of the Inspector General for Public Safety found
7 that SPD's evidence storage facility is inadequate leading to improper destruction of DNA
8 evidence and purging of evidence from an unknown number of homicide investigations. The
9 Council finds that the Department of Finance and Administrative Services can begin to address
10 storage capacity issues with an additional \$500,000 to dedicate towards additional leased space
11 for SPD.

12 H. The SPD Crisis Response Team (CRT), which pairs specially trained officers with
13 mental health professionals funded in the Human Services Department to assist individuals in
14 mental health crises, should be augmented with an additional five mental health responders to
15 better enable it to connect individuals in crisis to resources to help to address their physical and
16 mental health needs, to divert them from the criminal justice system, and to better equip officers
17 who are responding to 911 calls that require interaction with persons in crisis, who may also be a
18 threat to the safety of the officers or the public.

19 I. SPD has a sufficient amount of salary savings to fund position costs for half of 2021 for
20 at least the positions identified in these findings as well as the technology investments,
21 separation pay, CRT investment, and investments in public disclosure and evidence storage
22 space. Additionally, SPD has sufficient salary savings to absorb a cut of \$2.0 million that can be
23 redirected towards the City's Participatory Budgeting efforts.

J. The Council will, through separate legislation, provide any necessary position authority to allow SPD to hire the civilian positions that will be funded with salary savings.

K. The Council recognizes the importance of SPD's need to plan for use of future salary savings to address emerging issues related to the COVID pandemic and the timing and availability of vaccines to the general public. Such issues may include the need to use salary savings to address costs related to a resurgence in special events or for patrol augmentation that would help to offset staffing losses. The Council finds that an amendment of a \$5.0 million salary savings proviso in the 2021 Adopted Budget (CBA-011-B-002) would allow SPD more flexibility to plan for these and other emerging fiscal issues.

L. The Council expresses its ongoing interest in monitoring SPD salary savings and will do so with the assistance of the sworn staffing reports requested in Council Budget Action SPD-003-A-003 as adopted in Clerk File 314464.

Section 42. 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
1.1	Seattle Police Department	General Fund (00100)	Special Operations (00100-BO-SP-P3400)	(\$5,388,072)
Total				(\$5,388,072)
Item	Department	Fund	Budget Summary Level/BCL Code	Amount
2.1	Seattle Police Department	General Fund (00100)	West Precinct (00100-BO-SP-P6100)	(\$438,691)
2.2	Seattle Police Department	General Fund (00100)	North Precinct (00100-BO-SP-P6200)	(\$499,442)
2.3	Seattle Police Department	General Fund (00100)	South Precinct (00100-BO-SP-P6500)	(\$321,666)

<u>Item</u>	<u>Department</u>	<u>Fund</u>	<u>Budget Summary Level/BCL Code</u>	<u>Amount</u>
<u>2.4</u>	<u>Seattle Police Department</u>	<u>General Fund (00100)</u>	<u>East Precinct (00100-BO-SP-P6600)</u>	<u>(\$348,929)</u>
<u>2.5</u>	<u>Seattle Police Department</u>	<u>General Fund (00100)</u>	<u>Southwest Precinct (00100-BO-SP-P6700)</u>	<u>(\$270,123)</u>
<u>2.6</u>	<u>Seattle Police Department</u>	<u>General Fund (00100)</u>	<u>Criminal Investigations (00100-BO-SP-P7000)</u>	<u>(\$946,149)</u>
<u>2.7</u>	<u>Seattle Police Department</u>	<u>General Fund (00100)</u>	<u>Chief of Police (00100-BO-SP-P1000)</u>	<u>(\$144,457)</u>
<u>Total</u>				<u>(\$2,969,457)</u>

Section 23. ~~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: The appropriations for the following items in the 2021 Budget are increased from the funds shown, as follows:~~

<u>Item</u>	<u>Department</u>	<u>Fund</u>	<u>Budget Summary Level/BCL Code</u>	<u>Amount</u>
<u>2.1</u>	<u>Finance General</u>	<u>General Fund (00100)</u>	<u>General Purpose (00100-BO-FG-2QD00)</u>	<u>-\$5,388,072</u>
<u>Total</u>				<u>\$5,388,072</u>
<u>Item</u>	<u>Department</u>	<u>Fund</u>	<u>Budget Summary Level/BCL Code</u>	<u>Amount</u>
<u>3.1</u>	<u>Finance General</u>	<u>General Fund (00100)</u>	<u>General Purpose (00100-BO-FG-2QD00)</u>	<u>\$2,000,000</u>
<u>3.2</u>	<u>Finance and Administrative Services</u>	<u>Finance and Administrative Services Fund (50300)</u>	<u>Facilities Services (50300-BO-FA-FACILITY)</u>	<u>\$500,000</u>
<u>3.3</u>	<u>Seattle Information Technology Department</u>	<u>Information Technology Fund (50410)</u>	<u>Leadership and Administration (50410-BO-IT-D0100)</u>	<u>\$100,000</u>
<u>3.4</u>	<u>Human Services Department</u>	<u>General Fund (00100)</u>	<u>Supporting Safe Communities (00100-BO-HS-H4000)</u>	<u>\$225,000</u>

Item	Department	Fund	Budget Summary Level/BCL Code	Amount
3.5	Seattle Police Department	General Fund (00100)	Office of Police Accountability (00100-BO-SP-P1300)	\$144,457
Total				\$2,969,457

Section ~~34~~. This ordinance imposes a proviso, as follows:

“Of the appropriation in the 2021 budget for the Finance General, General Purpose Budget Summary Level (00100-BO-FG-2QD00), ~~\$5,388,072~~ \$2,000,000 is appropriated solely to implement actions recommended to the City from the Participatory Budgeting process and may be spent for no other purpose. Furthermore, none of the money so appropriated may be spent until authorized by future ordinance. Council anticipates that such authority will not be granted until the Executive submits to the Council a plan for spending the funds in accordance with the Participatory Budgeting recommendations.”

Section 5. Council Budget Action SPD-011-B-002 of Clerk File 314464 is amended as follows:

This Council Budget Action would impose the following proviso: “Of the appropriation in the 2021 budget for the Seattle Police Department, \$5 million may not be spent (~~until authorized by a future ordinance~~) until the Seattle Police Department complies with the terms of Statement of Legislative Intent SPD-003-A-003 of this Clerk File, including the provision of forecasted separation and hiring numbers in 2021 and 2022, and a copy of the SLI responses have been filed with the City Clerk. For each monthly report received by the City Clerk between May 19, 2021 and December 21, 2021, \$625,000 shall be released and the \$5.0 million proviso will be reduced accordingly.”

The Council’s intent in amending this proviso is that SPD staff have access to future salary savings to fund its staffing plan.

1 Section 6. The Council intends that use of salary savings for overtime costs above those
2 budgeted in 2021 for special events, including staffing mass vaccination sites, should be
3 consistent with an events staffing deployment approach that ensures, excepting security within
4 facilities, non-sworn SPD staff are prioritized to provide events staffing so sworn staff can be
5 prioritized for patrol staffing and 911 response needs, consistent with:

6 1. The 2017 City Audit finding that “at many special events, SPD sworn
7 personnel perform work that is primarily traffic-directing” and recommendation to “evaluate the
8 traffic-centric special events work SPD sworn officers perform and consider using non-sworn
9 personnel for some of it;”

10 2. The Special Event shared work jurisdiction between Seattle Parking Officers’
11 Guild (“SPEOG”) and Seattle Police Officers’ Guild (“SPOG”) as described in the Memorandum
12 of Agreement on September 29, 2018; and

13 3. SPD Manual 14.100: If event staffing requires more resources beyond Traffic
14 Section personnel, Non-Traffic volunteers are solicited.

15 Section 7. The Council establishes its intent that SPD, to the extent possible, uses salary
16 savings from unanticipated, extraordinary officer separations to fund the position costs and
17 investments within SPD identified in Section 1, findings E and F. The Council also recognizes
18 the flexibility that SPD budget staff need to address emerging issues and mitigate recent officer
19 attrition and staffing issues. The Council requests that SPD prioritize its salary saving
20 expenditures to fulfill its obligations under the Federal Consent Decree and its Charter
21 responsibility to provide adequate public safety services to those who visit, live, and work in
22 Seattle.

Section ~~48~~. This ordinance shall take effect and be in force 30 days after its approval by the Mayor, but if not approved and returned by the Mayor within ten days after presentation, it shall take effect as provided by Seattle Municipal Code Section 1.04.020.

Passed by the City Council the _____ day of _____, 2021,
and signed by me in open session in authentication of its passage this _____ day of _____, 2021.

President _____ of the City Council

Approved / returned unsigned / vetoed this _____ day of _____, 2021.

Jenny A. Durkan, Mayor

Filed by me this _____ day of _____, 2021.

Monica Martinez Simmons, City Clerk

(Seal)