



# SEATTLE CITY COUNCIL

## Public Safety and Human Services Committee Agenda

Tuesday, August 10, 2021

9:30 AM

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

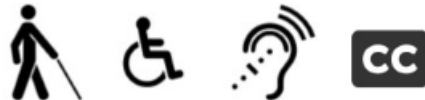
Lisa Herbold, Chair  
M. Lorena González, Vice-Chair  
Andrew J. Lewis, Member  
Tammy J. Morales, Member  
Kshama Sawant, Member  
Alex Pedersen, Alternate

Chair Info: 206-684-8801; [Lisa.Herbold@seattle.gov](mailto:Lisa.Herbold@seattle.gov)

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<http://seattle.gov/cityclerk/accommodations>.



**SEATTLE CITY COUNCIL**  
**Public Safety and Human Services Committee**  
**Agenda**  
**August 10, 2021 - 9:30 AM**

**Meeting Location:**

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

**Committee Website:**

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

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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State Governor's Proclamation 20-28.15, until the COVID-19 State of Emergency is terminated or Proclamation 20-28 is rescinded by the Governor or State legislature.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](mailto: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. [CB 120148](#) **AN ORDINANCE relating to parking enforcement; amending Ordinance 126237, which adopted the 2021 Budget; transferring positions out of the Seattle Police Department; and ratifying and confirming certain prior acts.**

*Supporting Documents:*

[Summary and Fiscal Note](#)  
[Central Staff Memo](#)  
[Amendment 1](#)

**Briefing, Discussion, and Possible Vote** (15 minutes)

**Presenter:** Lise Kaye, Council Central Staff

2. **Community Safety Capacity Building RFP**

*Supporting Documents:*

[Presentation](#)

**Briefing and Discussion** (30 minutes)

**Presenters:** Tanya Kim, Natalie Thomson, and Rex Brown, Human Services Department

3. **Seattle Police Department (SPD) Quarterly Finance and Staffing Report**

*Supporting Documents:* [Presentation](#)

**Briefing and Discussion** (45 minutes)

**Presenters:** Christopher Fisher and Angela Socci, Seattle Police Department; Greg Doss, Council Central Staff

**E. Adjournment**



Legislation Text

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**File #:** CB 120148, **Version:** 1

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**CITY OF SEATTLE**

**ORDINANCE \_\_\_\_\_**

**COUNCIL BILL \_\_\_\_\_**

AN ORDINANCE relating to parking enforcement; amending Ordinance 126237, which adopted the 2021 Budget; transferring positions out of the Seattle Police Department; and ratifying and confirming certain prior acts.

WHEREAS, throughout the summer of 2020, Seattle residents took to the streets to protest the unjust murders of Black Americans, including George Floyd and Breonna Taylor and the shooting of Jacob Blake; all of these individuals experienced violent and lethal force at the hands of the police; and

WHEREAS, in response to this local and national civil rights reckoning, community members and civic leaders, including the Mayor and members of the City Council, have committed to a holistic review and community-led discussion around the effectiveness of the current way that community safety is provided in Seattle; and

WHEREAS, the shared vision for reimagining Seattle's system of community safety recognizes the importance of providing alternatives to armed police officer response, including civilian and community-based services and solutions; and

WHEREAS, based on community input, the Mayor and the City Council have pursued the transfer of certain functions out of the Seattle Police Department, including Emergency Management, 9-1-1 Dispatch, Crime Victim Advocates, and Parking Enforcement; and

WHEREAS, Ordinance 126233 passed by the City Council on November 23, 2020, created within the Executive Department a Community Safety and Communications Center to provide timely, accurate, and vital information to the City's first responders, city service providers, and to the public and to

provide civilian and community-based services and solutions to community safety challenges; and WHEREAS, Ordinance 126233 established as the first two functions of the Community Safety and Communications Center to: 1) act as the city’s Primary Public Safety Answering Point (PSAP), providing 24-hour public safety communication and dispatch services for 9-1-1- calls originating in Seattle; and 2) provide parking enforcement to assist in the administration of traffic laws, to the extent allowed by the commission of Parking Enforcement Officers as Special Police Officers and in coordination with the Seattle Police Department and the Seattle Department of Transportation, effective June 1, 2021; and

WHEREAS, Ordinance 126353, passed by the City Council on May 24, 2021 and signed by the Mayor on May 28, 2021, transferred all 9-1-1 Dispatch positions from the Seattle Police Department to the Community Safety and Communications Center; and

WHEREAS, Ordinance 126350, passed by the City Council on May 24, 2021 and signed by the Mayor on May 28, 2021, modified a budget proviso to enable positions in the Parking Enforcement Officers Unit to remain in the Seattle Police Department until September 1, 2021; and

WHEREAS, the City Council hereby affirms its vision that parking enforcement will be one of the first two functions of the Community Safety and Communications Center; NOW, THEREFORE,

**BE IT ORDAINED BY THE CITY OF SEATTLE AS FOLLOWS:**

Section 1. The following positions are transferred from the Seattle Police Department to the Community Safety and Communications Center:

Item	Department	Position Title	Position #	Position Status	Number
1.1	Seattle Police Department	Admin Spec II-BU	10004773	Full-Time	(1.0)
1.2	Seattle Police Department	Manager3,General Govt	00008588	Full-Time	(1.0)
1.3	Seattle Police Department	Parking Enf Ofcr	00005365	Full-Time	(1.0)
1.4	Seattle Police Department	Parking Enf Ofcr	00005366	Full-Time	(1.0)
1.5	Seattle Police Department	Parking Enf Ofcr	00005368	Full-Time	(1.0)
1.6	Seattle Police Department	Parking Enf Ofcr	00005369	Full-Time	(1.0)

1.7	Seattle Police Department	Parking Enf Ofer	00005370	Full-Time	(1.0)
1.8	Seattle Police Department	Parking Enf Ofer	00005371	Full-Time	(1.0)
1.9	Seattle Police Department	Parking Enf Ofer	00005372	Full-Time	(1.0)
1.10	Seattle Police Department	Parking Enf Ofer	00005373	Full-Time	(1.0)
1.11	Seattle Police Department	Parking Enf Ofer	00005374	Full-Time	(1.0)
1.12	Seattle Police Department	Parking Enf Ofer	00005375	Full-Time	(1.0)
1.13	Seattle Police Department	Parking Enf Ofer	00005376	Full-Time	(1.0)
1.14	Seattle Police Department	Parking Enf Ofer	00005377	Full-Time	(1.0)
1.15	Seattle Police Department	Parking Enf Ofer	00005378	Full-Time	(1.0)
1.16	Seattle Police Department	Parking Enf Ofer	00005380	Full-Time	(1.0)
1.17	Seattle Police Department	Parking Enf Ofer	00005382	Full-Time	(1.0)
1.18	Seattle Police Department	Parking Enf Ofer	00005383	Full-Time	(1.0)
1.19	Seattle Police Department	Parking Enf Ofer	00005384	Full-Time	(1.0)
1.20	Seattle Police Department	Parking Enf Ofer	00005385	Full-Time	(1.0)
1.21	Seattle Police Department	Parking Enf Ofer	00005387	Full-Time	(1.0)
1.22	Seattle Police Department	Parking Enf Ofer	00005388	Full-Time	(1.0)
1.23	Seattle Police Department	Parking Enf Ofer	00005389	Full-Time	(1.0)
1.24	Seattle Police Department	Parking Enf Ofer	00005393	Full-Time	(1.0)
1.25	Seattle Police Department	Parking Enf Ofer	00005395	Full-Time	(1.0)
1.26	Seattle Police Department	Parking Enf Ofer	00005396	Full-Time	(1.0)
1.27	Seattle Police Department	Parking Enf Ofer	00005397	Full-Time	(1.0)
1.28	Seattle Police Department	Parking Enf Ofer	00005398	Full-Time	(1.0)
1.29	Seattle Police Department	Parking Enf Ofer	00015405	Full-Time	(1.0)
1.30	Seattle Police Department	Parking Enf Ofer	00015406	Full-Time	(1.0)
1.31	Seattle Police Department	Parking Enf Ofer	00015407	Full-Time	(1.0)
1.32	Seattle Police Department	Parking Enf Ofer	00015409	Full-Time	(1.0)
1.33	Seattle Police Department	Parking Enf Ofer	00015411	Full-Time	(1.0)
1.34	Seattle Police Department	Parking Enf Ofer	00017311	Full-Time	(1.0)
1.35	Seattle Police Department	Parking Enf Ofer	00017312	Full-Time	(1.0)
1.36	Seattle Police Department	Parking Enf Ofer	00017313	Full-Time	(1.0)
1.37	Seattle Police Department	Parking Enf Ofer	00017314	Full-Time	(1.0)
1.38	Seattle Police Department	Parking Enf Ofer	00017315	Full-Time	(1.0)
1.39	Seattle Police Department	Parking Enf Ofer	00017316	Full-Time	(1.0)
1.40	Seattle Police Department	Parking Enf Ofer	00017317	Full-Time	(1.0)
1.41	Seattle Police Department	Parking Enf Ofer	00017318	Full-Time	(1.0)
1.42	Seattle Police Department	Parking Enf Ofer	00017319	Full-Time	(1.0)
1.43	Seattle Police Department	Parking Enf Ofer	00021479	Full-Time	(1.0)

1.44	Seattle Police Department	Parking Enf Ofcr	00021480	Full-Time	(1.0)
1.45	Seattle Police Department	Parking Enf Ofcr	00021481	Full-Time	(1.0)
1.46	Seattle Police Department	Parking Enf Ofcr	00021482	Full-Time	(1.0)
1.47	Seattle Police Department	Parking Enf Ofcr	00021483	Full-Time	(1.0)
1.48	Seattle Police Department	Parking Enf Ofcr	00021484	Full-Time	(1.0)
1.49	Seattle Police Department	Parking Enf Ofcr	00021485	Full-Time	(1.0)
1.50	Seattle Police Department	Parking Enf Ofcr	00021486	Full-Time	(1.0)
1.51	Seattle Police Department	Parking Enf Ofcr	00024280	Full-Time	(1.0)
1.52	Seattle Police Department	Parking Enf Ofcr	00024281	Full-Time	(1.0)
1.53	Seattle Police Department	Parking Enf Ofcr	00024282	Full-Time	(1.0)
1.54	Seattle Police Department	Parking Enf Ofcr	00024283	Full-Time	(1.0)
1.55	Seattle Police Department	Parking Enf Ofcr	10001299	Full-Time	(1.0)
1.56	Seattle Police Department	Parking Enf Ofcr	10001301	Full-Time	(1.0)
1.57	Seattle Police Department	Parking Enf Ofcr	10001302	Full-Time	(1.0)
1.58	Seattle Police Department	Parking Enf Ofcr	10001303	Full-Time	(1.0)
1.59	Seattle Police Department	Parking Enf Ofcr	10001304	Full-Time	(1.0)
1.60	Seattle Police Department	Parking Enf Ofcr	10001305	Full-Time	(1.0)
1.61	Seattle Police Department	Parking Enf Ofcr	10001306	Full-Time	(1.0)
1.62	Seattle Police Department	Parking Enf Ofcr	10001307	Full-Time	(1.0)
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1.77	Seattle Police Department	Parking Enf Ofcr	10004411	Full-Time	(1.0)
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1.80	Seattle Police Department	Parking Enf Ofcr	10004671	Full-Time	(1.0)



1.81	Seattle Police Department	Parking Enf Ofcr	10004672	Full-Time	(1.0)
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1.121	Community Safety and Communications Center	Admin Spec II-BU	10004773	Full-Time	1.0
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	Communications Center				
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1.170	Community Safety and Communications Center	Parking Enf Ofer	00021486	Full-Time	1.0
1.171	Community Safety and Communications Center	Parking Enf Ofer	00024280	Full-Time	1.0
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	Communications Center				
1.180	Community Safety and Communications Center	Parking Enf Ofer	10001305	Full-Time	1.0
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1.183	Community Safety and Communications Center	Parking Enf Ofer	10002693	Full-Time	1.0
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1.188	Community Safety and Communications Center	Parking Enf Ofer	10003866	Full-Time	1.0
1.189	Community Safety and Communications Center	Parking Enf Ofer	10003867	Full-Time	1.0
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1.194	Community Safety and Communications Center	Parking Enf Ofer	10004408	Full-Time	1.0
1.195	Community Safety and Communications Center	Parking Enf Ofer	10004409	Full-Time	1.0
1.196	Community Safety and Communications Center	Parking Enf Ofer	10004410	Full-Time	1.0
1.197	Community Safety and Communications Center	Parking Enf Ofer	10004411	Full-Time	1.0
1.198	Community Safety and Communications Center	Parking Enf Ofer	10004412	Full-Time	1.0
1.199	Community Safety and	Parking Enf Ofer	10004413	Full-Time	1.0

	Communications Center				
1.200	Community Safety and Communications Center	Parking Enf Ofcr	10004671	Full-Time	1.0
1.201	Community Safety and Communications Center	Parking Enf Ofcr	10004672	Full-Time	1.0
1.202	Community Safety and Communications Center	Parking Enf Ofcr	10004673	Full-Time	1.0
1.203	Community Safety and Communications Center	Parking Enf Ofcr	10004674	Full-Time	1.0
1.204	Community Safety and Communications Center	Parking Enf Ofcr	10004675	Full-Time	1.0
1.205	Community Safety and Communications Center	Parking Enf Ofcr	10004676	Full-Time	1.0
1.206	Community Safety and Communications Center	Parking Enf Ofcr	10004677	Full-Time	1.0
1.207	Community Safety and Communications Center	Parking Enf Ofcr	10004736	Full-Time	1.0
1.208	Community Safety and Communications Center	Parking Enf Ofcr	10004737	Full-Time	1.0
1.209	Community Safety and Communications Center	Parking Enf Ofcr	10004771	Full-Time	1.0
1.210	Community Safety and Communications Center	Parking Enf Ofcr	10004775	Full-Time	1.0
1.211	Community Safety and Communications Center	Parking Enf Ofcr	10004776	Full-Time	1.0
1.212	Community Safety and Communications Center	Parking Enf Ofcr	10004777	Full-Time	1.0
1.213	Community Safety and Communications Center	Parking Enf Ofcr	10005013	Full-Time	1.0
1.214	Community Safety and Communications Center	Parking Enf Ofcr	10005014	Full-Time	1.0
1.215	Community Safety and Communications Center	Parking Enf Ofcr	10005015	Full-Time	1.0
1.216	Community Safety and Communications Center	Parking Enf Ofcr	10005016	Full-Time	1.0
1.217	Community Safety and Communications Center	Parking Enf Ofcr	10005017	Full-Time	1.0
1.218	Community Safety and Communications Center	Parking Enf Ofcr	10005018	Full-Time	1.0
1.219	Community Safety and	Parking Enf Ofcr	10005019	Full-Time	1.0

	Communications Center				
1.220	Community Safety and Communications Center	Parking Enf Ofcr	10005020	Full-Time	1.0
1.221	Community Safety and Communications Center	Parking Enf Ofcr	10006160	Full-Time	1.0
1.222	Community Safety and Communications Center	Parking Enf Ofcr	00005367	Full-Time	1.0
1.223	Community Safety and Communications Center	Parking Enf Ofcr	00005379	Full-Time	1.0
1.224	Community Safety and Communications Center	Parking Enf Ofcr	00005390	Full-Time	1.0
1.225	Community Safety and Communications Center	Parking Enf Ofcr	00005391	Full-Time	1.0
1.226	Community Safety and Communications Center	Parking Enf Ofcr	00005392	Full-Time	1.0
1.227	Community Safety and Communications Center	Parking Enf Ofcr	00015404	Full-Time	1.0
1.228	Community Safety and Communications Center	Parking Enf Ofcr	00015408	Full-Time	1.0
1.229	Community Safety and Communications Center	Parking Enf Ofcr Supv	00005363	Full-Time	1.0
1.230	Community Safety and Communications Center	Parking Enf Ofcr Supv	00005364	Full-Time	1.0
1.231	Community Safety and Communications Center	Parking Enf Ofcr Supv	00015412	Full-Time	1.0
1.232	Community Safety and Communications Center	Parking Enf Ofcr Supv	00021487	Full-Time	1.0
1.233	Community Safety and Communications Center	Parking Enf Ofcr Supv	10001308	Full-Time	1.0
1.234	Community Safety and Communications Center	Parking Enf Ofcr Supv	10004414	Full-Time	1.0
1.235	Community Safety and Communications Center	Parking Enf Ofcr Supv	10004415	Full-Time	1.0
1.236	Community Safety and Communications Center	Parking Enf Ofcr Supv	10004734	Full-Time	1.0
1.237	Community Safety and Communications Center	Parking Enf Ofcr Supv	10004735	Full-Time	1.0
1.238	Community Safety and Communications Center	Parking Enf Ofcr Supv	10004772	Full-Time	1.0
1.239	Community Safety and	Parking Enf Ofcr Supv	10005012	Full-Time	1.0

	Communications Center				
1.240	Community Safety and Communications Center	Parking Enf Ofer Supv	00017320	Full-Time	1.0

Section 2. Any act consistent with the authority of this ordinance taken after its passage and prior to its effective date is ratified and confirmed.

Section 3. 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\***

<b>Department:</b>	<b>Dept. Contact/Phone:</b>	<b>CBO Contact/Phone:</b>
LEG	Lise Kaye/206-256-6264	

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

**1. BILL SUMMARY**

**Legislation Title:** AN ORDINANCE relating to parking enforcement; amending Ordinance 126237, which adopted the 2021 Budget; transferring positions out of the Seattle Police Department; and ratifying and confirming certain prior acts.

**Summary and background of the Legislation:** This bill would transfer the City parking enforcement officers' positions from the Seattle Police Department (SPD) to the Community Safety and Communications Center (CSCC).

- Section 1 transfers the Parking Enforcement positions from the SPD to the CSCC.
- Section 2 ratifies and confirms any act consistent with the authority of this ordinance taken after its passage and prior to its effective date.
- Section 3 provides for the ordinance to take effect 30 days after its approval by the Mayor.

**2. CAPITAL IMPROVEMENT PROGRAM**

**Does this legislation create, fund, or amend a CIP Project?** \_\_\_ Yes **X** No

**3. SUMMARY OF FINANCIAL IMPLICATIONS**

**Does this legislation amend the Adopted Budget?** \_\_\_ Yes **X** No

**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?**  
This legislation is technically needed to complete the transfer of the parking enforcement function from the SPD to the CSCC.

### 3.c. Positions

X This legislation adds, changes, or deletes positions.

**Position Notes:** The complete list of positions being transferred is found in the text of the legislation.

### 4. OTHER IMPLICATIONS

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

This legislation impacts the Seattle Police Department and the Community Safety and Communications Center.

**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?**

The transfer of parking enforcement functions from SPD to the CSCC followed a review and discussion around the current functions within the Seattle Police Department. This review recognized the importance of providing non-police led solutions to some incidents.

**f. Climate Change Implications**

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

No.

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

No.

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

N/A

August 4, 2021

## MEMORANDUM

**To:** Public Safety and Human Services Committee  
**From:** Lise Kaye, Analyst  
**Subject:** Council Bill 120148 – Transferring Positions from the Seattle Police Department to the Community Safety and Communications Center

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On August 10, 2021, the Public Safety and Human Services Committee will discuss and possibly vote on [Council Bill \(CB\) 120148](#), which would transfer parking enforcement officer (PEO) positions from the Seattle Police Department (SPD) to the Community Safety and Communications Center (CSCC). This memo summarizes the legislative history related to the CSCC, describes the positions that would be transferred by the bill and identifies Council options.

### Background

On November 23, 2020, the City Council passed [Ordinance 126233](#), establishing a new CSCC within the Executive Department. Ordinance 126233 provided that the CSCC would initially provide two functions: police 9-1-1 dispatch and parking enforcement services. Moving these functions to the CSCC was intended to help reframe how the City provides for community safety and respond to the Council’s interest in exploring expanded duties for the PEOs. Ordinance 126233 provided that the CSCC would begin performing the 9-1-1 call center functions by June 1, 2021 and that the CSCC would begin performing parking enforcement functions on June 1, 2021.<sup>1</sup> The Executive [appointed](#) Seattle Fire Department (SFD) Deputy Chief Chris Lombard as CSCC Interim Director on March 8, 2021.

Ordinance 126233 differed from the approach included in the Mayor’s 2021 Proposed Budget, which would have moved the PEOs to the Seattle Department of Transportation (SDOT) and moved the police 9-1-1 call center to a new Seattle Emergency Communications Center beginning January 1, 2021.<sup>2</sup> The Executive’s advocacy for transferring the PEOs to SDOT cited the PEOs and SDOT’s Curbside Management Team history of collaboration; the absence of other municipalities having separated parking enforcement from a public works, transportation, or police reporting structure; and alignment of an expanded PEO role in traffic safety with SDOT’s mission and existing operations.

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<sup>1</sup> The CSCC would begin providing dispatch functions on the earlier of (a) June 1, 2021, or (b) 30 days after the Executive received a required federal Originating Agency Identifier (ORI). The City received the new the ORI on April 26, 2021.

<sup>2</sup> The Mayor also issued [Executive Order 2020-10](#) on September 30, 2020, creating a Community Safety Work Group and a SPD Functional Analysis Interdepartmental Team (IDT) charged with making recommendations by March 31, 2021 on multiple topics, including “the feasibility, timeline, and costs associated with pursuing a long-term vision of a creating a unified emergency communications, dispatch, and information/ service referral center.”

During Council’s consideration of the Mayor’s 2021 Proposed Budget, the Executive identified the need for additional lead time to start up the new CSCC. The Council included a [proviso \(SPD-500-B-003\)](#) in the 2021 Adopted Budget, allowing the Executive to charge parking enforcement and 9-1-1 expenses against the SPD budget until June 1, 2021.<sup>3</sup> The budget proviso also requested that the Executive provide a detailed estimate by March 31, 2021 of additional staff and budget that would be required to support the potential expansion of the PEOs’ responsibilities.<sup>4</sup> Council has not yet received that estimate. The Council also approved two related Statements of Legislative Intent (SLIs), requesting reports by the end of March 2021 on the cost of using PEOs for traffic control during special events and on merging or co-locating the SPD and SFD 9-1-1 call centers. The Executive provided these responses to Council on August 2, 2021.<sup>5</sup>

On May 24, 2021, the Council passed [Ordinance 126353](#), which transferred 140 positions from the SPD 9-1-1 call center from SPD to the CSCC. The Council passed an amendment postponing a decision about whether to transfer the PEOs from SPD, with members noting an unresolved difference of opinion between the PEOs’ two bargaining units as to whether to move to the CSCC or to SDOT.<sup>6</sup> Also on May 24, 2021, the Council passed [Ordinance 126350](#), which extended the proviso on the 2021 budget, effectively giving the City until September 1, 2021 to resolve whether and where to transfer the PEOs. The Executive completed the 9-1-1 call center transfer on July 7, 2021.

### **Proposed Council Bill (CB) 120148 and Amendment 1**

CB 120148 would transfer the following 120 parking enforcement positions from SPD to the CSCC:

- 106 Parking Enforcement Officers;
- 12 Parking Enforcement Officer Supervisors;
- One Administrative Specialist; and
- One Manager 3 position.

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<sup>3</sup> [Ordinance 126237](#) adopted the City’s 2021 budget and included the proviso. Ordinance 126233 did not transfer existing personnel to the CSCC because the new agency could not become fully operational until the City received the necessary federal Originating Agency Identifier (ORI). Council anticipated that the Executive would send separate legislation to make the personnel transfers and add any additional positions by June 1, 2021.

<sup>4</sup> The range of potentially expanded duties included managing traffic at lighted intersections, red light camera and school zone enforcement, response to non-injury collisions, response to and reporting on minor thefts and car break-ins, and traffic control. The proviso also requested a report as to the feasibility of granting the PEOs access to SDOT’s car charging stations.

<sup>5</sup> CBO’s response to [SPD-005-B-002](#) provided a very high-level analysis comparing the average pay of a police officer and a parking enforcement officer and noted that a more sophisticated model would need to consider staffing levels and scope of work, key elements of which would be affected by bargaining with the four affected labor unions. CBO’s response to [SPD-503-A-003](#) provided a high-level description of four “considerations” relative to the future of the City’s 911 dispatch centers and concluded that a “true feasibility study” of potential consolidation would require outside consultants, funding and an extended timeline.

<sup>6</sup> [CB 120088](#), which would have transferred the PEOs to SDOT, was referred to Council on the May 24, 2021 Introduction and Referral Calendar. The Council has not discussed or voted on CB 120088.

CB 120148 includes a “ratify and confirm” clause allowing the Executive to implement acts consistent with the authority of the legislation prior to its effective date, which would be after the September 1, 2021, deadline in the budget proviso.

Amendment 1 to CB 120148 would transfer the parking enforcement positions from SPD to SDOT, instead of to the CSCC.

### **Committee Action**

Council’s approval of Ordinance 126353 in May 2021 postponed a decision about whether and where to transfer the PEOs out of SPD. Both CB 120148 and Amendment 1 would continue reframing how the City provides for community safety. Passage of CB 120148 would also respond to the Council’s interest in exploring expanded duties for the PEOs as part of the Community Safety and Communications Center. Alternately, passage of Amendment 1 to CB 120148, transferring the PEOs to SDOT, would align a potentially expanded PEO role in traffic safety with SDOT’s mission and existing operations.

#### Options for Council action are as follows:

1. Pass CB 120148 to transfer the PEO positions to the CSCC; or
2. Pass Amendment 1 to CB 120148 to transfer the PEO positions to SDOT; or
3. Take no action.

cc: Dan Eder, Interim Director  
Aly Pennucci, Policy and Budget Manager

**Amendment 1**  
**to**  
**CB 120148 PEO Transfer**  
**Sponsor: CM Herbold**

Transfer Parking Enforcement Officers to Seattle Department of Transportation

Modify the ninth recital as follows:

WHEREAS, ~~the City Council hereby affirms its vision that parking enforcement will be one of the first two functions of the Community Safety and Communications Center~~ the City Council has determined that a potentially expanded role for parking enforcement officers in traffic safety best aligns with the Seattle Department of Transportation’s mission and existing operations; NOW, THEREFORE,

Insert the following Section before Section 1 and renumber following sections accordingly.

Section 1. The appropriations for the following items in the 2021 Budget are modified as follows:

<b>Item</b>	<b>Department</b>	<b>Fund</b>	<b>Budget Summary Level</b>	<b>Amount</b>
1.1	Community Safety and Communications Center	General Fund (00100)	Community Safety and Communications Center (BO-CS-10000)	(\$4,630,524)
	Seattle Department of Transportation	General Fund (00100)	Maintenance Operations (BO-TR-17005)	\$4,630,524
<b>Total</b>				<b>\$0</b>

Modify the current Section 1 as follows:

The following positions are transferred from the Seattle Police Department to the ~~Community Safety and Communications Center~~ Seattle Department of Transportation:

**Effect:** Transfers the parking enforcement officers unit from the Seattle Police Department to the Seattle Department of Transportation.



Legislation Text

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**File #:** Inf 1861, **Version:** 1

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Community Safety Capacity Building RFP



# 2021 Community Safety Capacity Building RFP

Public Safety and Human Services Committee

August 10, 2021



# Overview

1. Request for proposal recap
2. Rating process
3. Applications and awards
4. Awardees
5. Question and answer

# Request for Proposal (RFP) Recap

- Community engagement conducted with Black, Indigenous, People of Color communities
- Themes from 36 stakeholder groups
  - Community safety is broad, holistic, and inclusive
  - Involves healing from systems of oppression, for those who cause harm, and for those who experience harm
  - Honors the wisdom of community, self-determination, and resiliency
  - Cannot simply be alternatives to police functions
  - Requires flexibility and discretion in spending

# RFP Recap (continued)

**Purpose:** Build capacity for community-led solutions to end violence and to increase safety

**Guidelines:** Funded projects are community-led with commitment to reduce harm

**Focus Population:** Black, Indigenous, Latinx, Pacific Islander, Immigrant and Refugee

# RFP Recap (continued)

**Application:** Applicants identified safety issues in their community, proposed capacity building activities and strategies to address them, and described how they would measure success

- RFP released: March 1
- Application deadline: April 9

**Award Selection Process:** A panel of community members

- Application review and interviews: April-June
- Notification: July 15

# RFP Recap (continued)

**Total award amount: \$10.4 million**

**Administration: \$1.6 million**

- RFP translation, applicant technical assistance, rater honorariums
- Contract staff, cohort convening, and Black or Indigenous-led external evaluation team

**Total budget: \$12 million**

# Rating Process

## 22 community raters participated

- Had broad and diverse community and subject matter experience
- Discussed anti-racist principles, implicit bias, and rating and scoring
- Carefully screened for potential conflicts of interest
- Signed confidentiality and conflict of interest agreements

## Responsibilities

- Review written applications
- Conduct virtual interviews with applicants



# Applications & Awards

Applications submitted: **78**

- Applications reviewed: **73**
- Applications not reviewed: **5**

Community raters reviewed applications: **22**

- Written applications
- Interviews

Applicants recommended for funding: **33**

- 17 are not currently contracted with HSD



# Awardees

1. Academy for Creating Excellence
2. African Community Housing & Development
3. Africatown Community Land Trust
4. Alphabet Alliance of Color
5. API Chaya
6. Arms Around You
7. Black Star Line
8. Chief Seattle Club
9. CHOOSE 180
10. Community Passageways
11. Consejo Counseling and Referral Services
12. Creative Justice
13. East African Community Services
14. Empowering Youth and Families Outreach
15. Evergreen Treatment Services REACH
16. Fathers and Sons Together

# Awardees (continued)

17. Freedom Project
18. Fresh Start
19. King County Equity Now
20. Korean Community Service Center
21. Mother Nation
22. Multi-Communities
23. Oromia Community Center in Washington
24. PlusPositively, LLC
25. POCAAN
26. Public Defender Association – Collective Justice Project
27. Rainier Beach Action Coalition
28. Seattle Neighborhood Group
29. Sexual Violence Law Center
30. Somali Family Safety Task Force
31. Surge Reproductive Justice
32. The Northwest Network of Bi, Trans, Lesbian, and Gay Survivors of Abuse
33. WA Therapy Fund Foundation

# Awardees (continued)

## Types of Strategies Funded

- Activating hotspots
- Peer street outreach
- De-escalation and conflict mediation
- Anti-racism education and training
- Youth internships and mentoring
- Parent engagement
- Re-entry services
- Infrastructure
- Violence prevention
- Healing and restoration
- Community-building activities
- Address sex trafficking
- Trauma-informed services
- Youth mental health and wellness
- Supporting housing stability
- Health equity
- Fund development for sustainability
- Technical assistance and coaching
- Support for victims of gender-based violence

# Awardees (continued)

## Focus Population of Awardees

Focus Population	Percent Working with Focus Population
Black/African American/African Descent	88%
Hispanic/Latinx/Indigenous	45%
American Indian/Alaska Native/Indigenous	42%
Pacific Islander	36%
Immigrant/Refugee	52%
Other	27%

# Question and Answer





Legislation Text

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**File #:** Inf 1862, **Version:** 1

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Seattle Police Department (SPD) Quarterly Finance and Staffing Report



SEATTLE CITY COUNCIL  
**CENTRAL STAFF**

# Q2 SPD Budget and Staffing Report

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GREG DOSS, CENTRAL STAFF ANALYST

PUBLIC SAFETY AND HUMAN SERVICES COMMITTEE  
AUGUST 10, 2021

# 2021 Statements of Legislative Intent:

## Requested reports on SPD finances, overtime, staffing and 911 response times

---

1. **SPD-001-A-003**: Request SPD to provide reports requested in Ordinance 126148 and Resolution 31962, including: (1) Financial reporting; and (2) Excess pay reporting.
2. **SPD-002-B-003**: Request SPD to provide: (1) monthly reports on its use of overtime; and (2) reports that provide updates on SPD's progress in implementing recommendations from the City Auditor's SPD overtime and special events reports.
3. **SPD-003-A-003**: Request SPD to provide monthly staffing reports that include: (1) The "SPD Sworn Staffing Model;" (2) The "Precinct Staffing Report;" and (3) Demographic data on hires and separations.
4. **SPD-006-A-003**: Request SPD to provide quarterly reports that identify the response time impact on SPD's ability to answer 911 emergency police calls (Priority One calls only) in 2021.

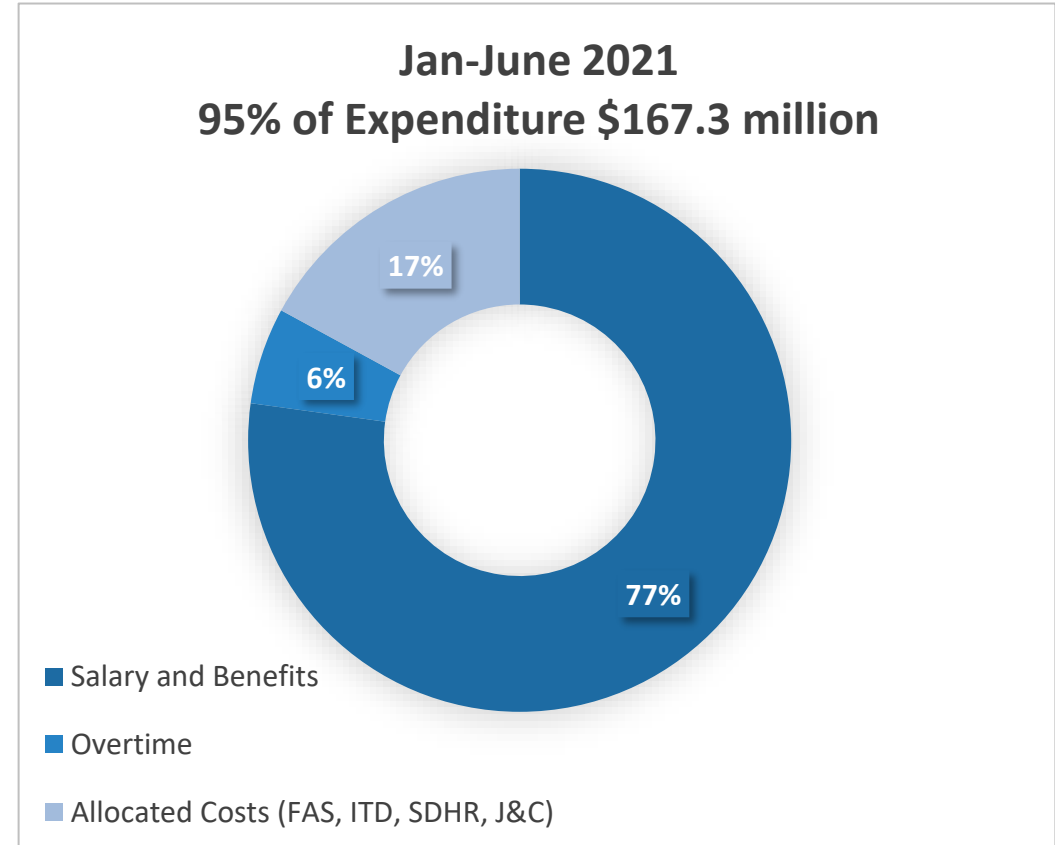
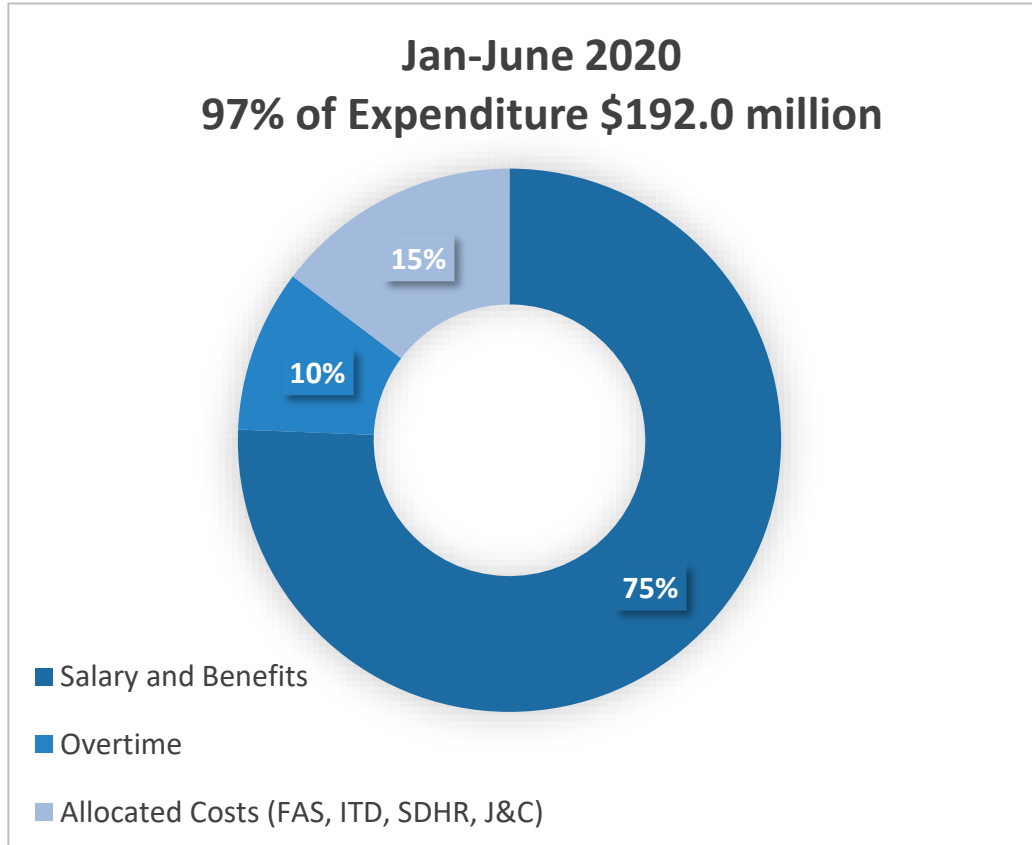


# 1. SPD Finance Monitoring

Slides 3 - 6

# SPD Financing Monitoring

Largest expenditures by category



# SPD Finance Monitoring

Largest expenditures against budget

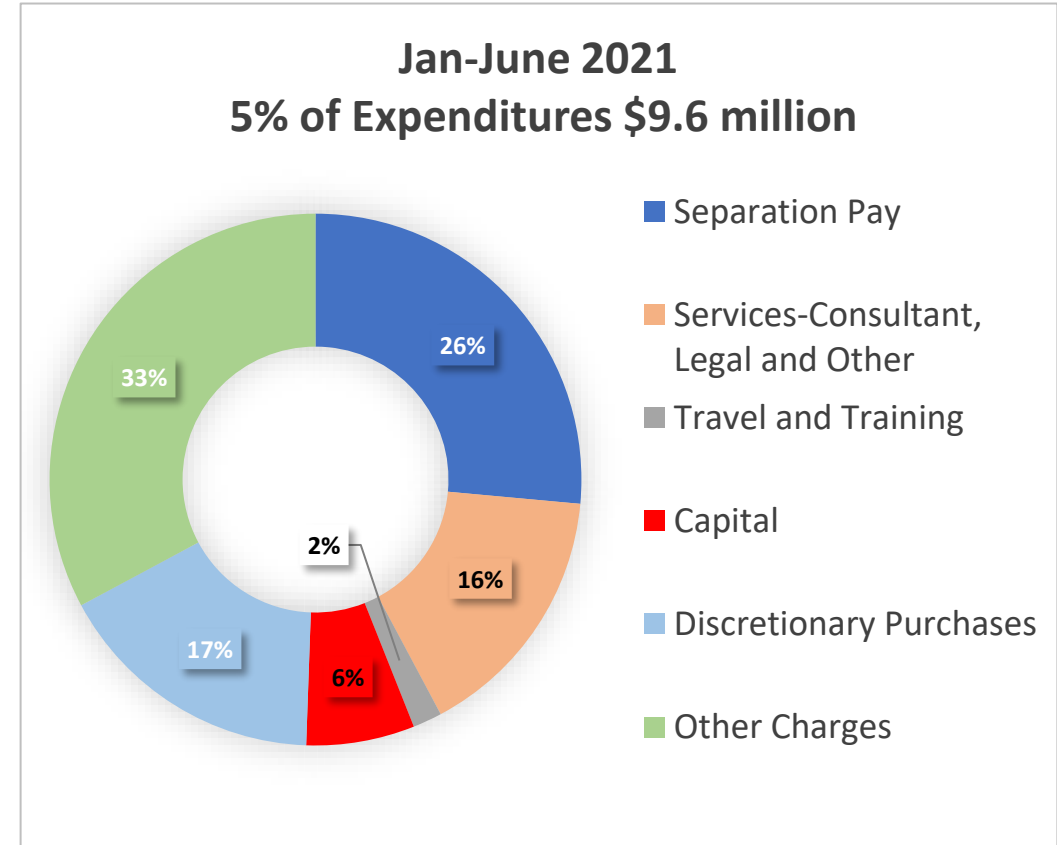
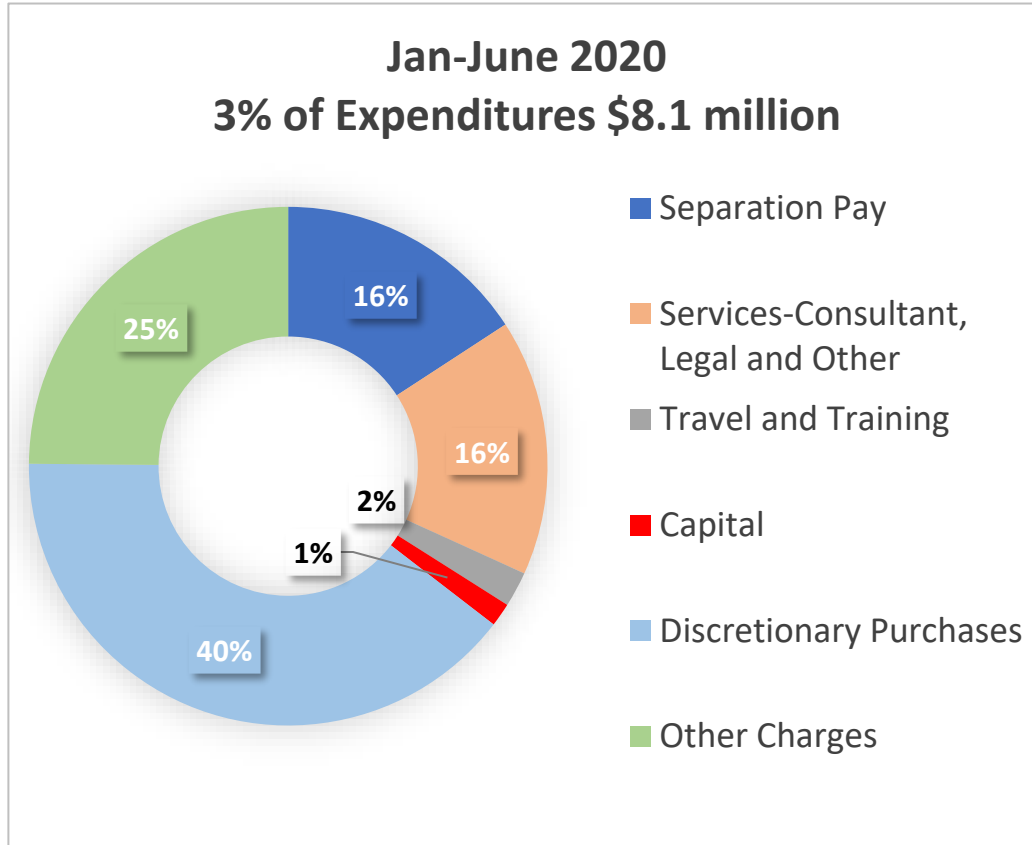
Expense Category	Jan-June: 2020 Adopted Budget		Jan-June: 2021 Adopted Budget	
	Expenditures	% of Adopted Budget	Expenditures	% of Adopted Budget
Salary and Benefits	\$145,245,445	48%	\$129,132,988	48%
Overtime	\$18,584,909	63%	\$9,634,384	44%
Allocated Costs (FAS, ITD, SDHR)	\$28,221,237	51%	\$28,545,329	50%
<b>Subtotal:</b>	<b>\$192,051,591</b>		<b>\$167,312,702</b>	

- Salary and benefit spending to date is under budget**  
 Based on City pay cycles, we would expect 50% of SPD’s budget for salary and benefits expended by 6/22/2021  
 Significant salary savings will not show up until later in the year because of the distribution of separations
- Overtime spending Jan-June 2021 significantly decreased compared to Jan-June 2020 (about half)**  
 The 2020 Adopted Budget for overtime was \$29.8M compared to \$21.9M in 2021\*  
 Through June, 44% of Budget may be too high for OT spending due to seasonality of events

*\*2021 overtime budget reduced in 2021 consistent with reductions made by both the Executive and Council midyear in 2020*

# SPD Finance Monitoring:

## Other expenditures



# SPD Finance Monitoring

Other expenditures against budget

Expense Category	Jan-June: 2020 Adopted Budget		Jan-June: 2021 Adopted Budget	
	Expenditures	% of Adopted Budget	Expenditures	% of Adopted Budget
Separation Pay	\$1,284,895	133%	\$2,528,554	281%
Services-Consultant, Legal and Other	\$1,299,483	29%	\$1,505,077	45%
Travel and Training	\$178,570	17%	\$169,279	19%
Capital	\$119,204	508%	\$629,850	2,686%
Discretionary Purchases	\$3,227,360	64%	\$1,587,074	37%
Other Charges	\$2,020,343	42%	\$3,138,645	72%
<b>Subtotal:</b>	<b>\$8,129,855</b>		<b>\$9,558,479</b>	

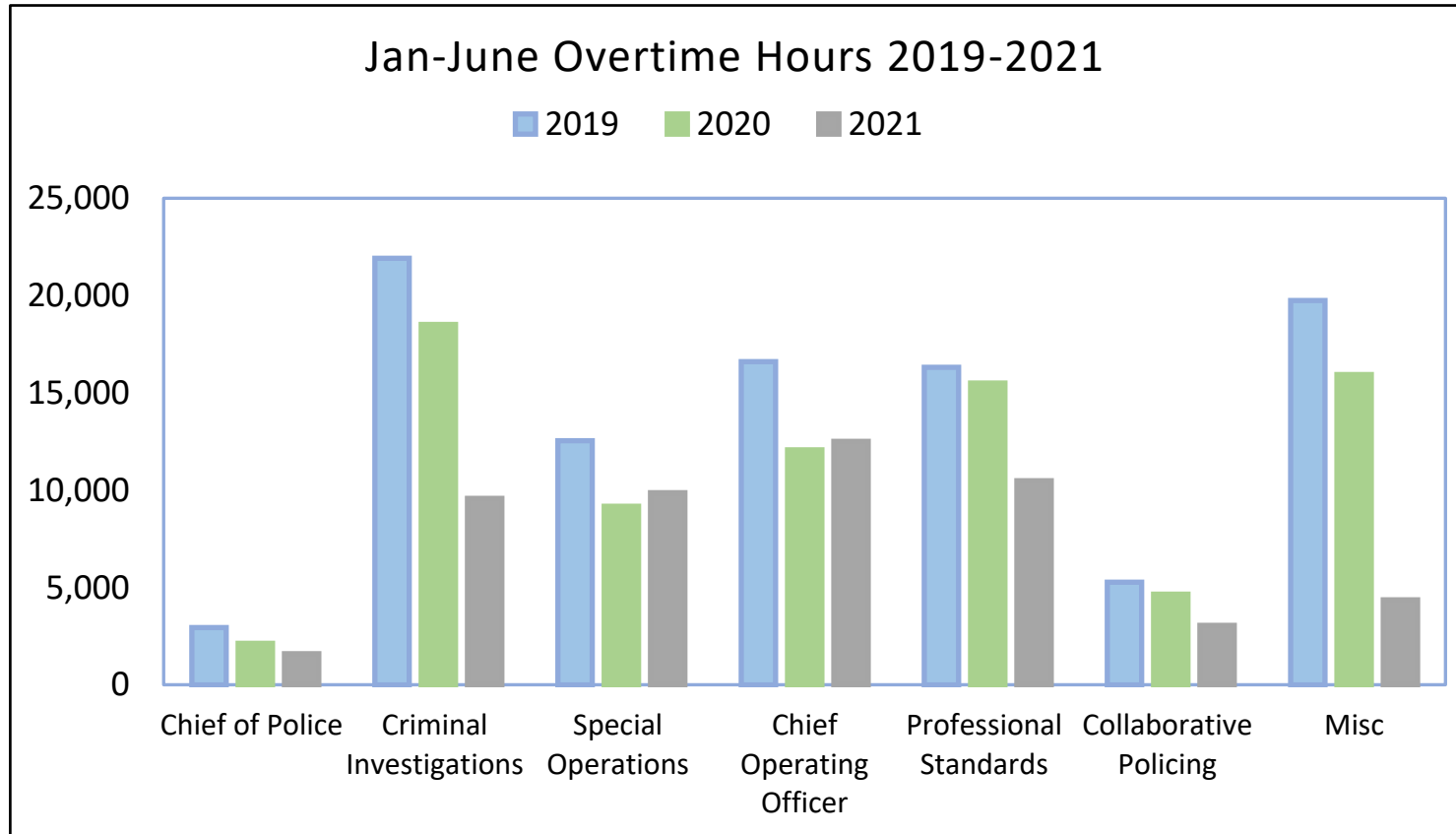
- **Separation pay has already exceeded budget**  
2021 SPD Internal budget for separation pay = \$898,000; Last year, SPD spent \$3.7 million, largely in the last six months of 2020
- **Capital and Other Charges expenditures are affected by technology expenditures on Accenture**

# 2. SPD Overtime Monitoring

Slides 8 - 9

# SPD Overtime Monitoring

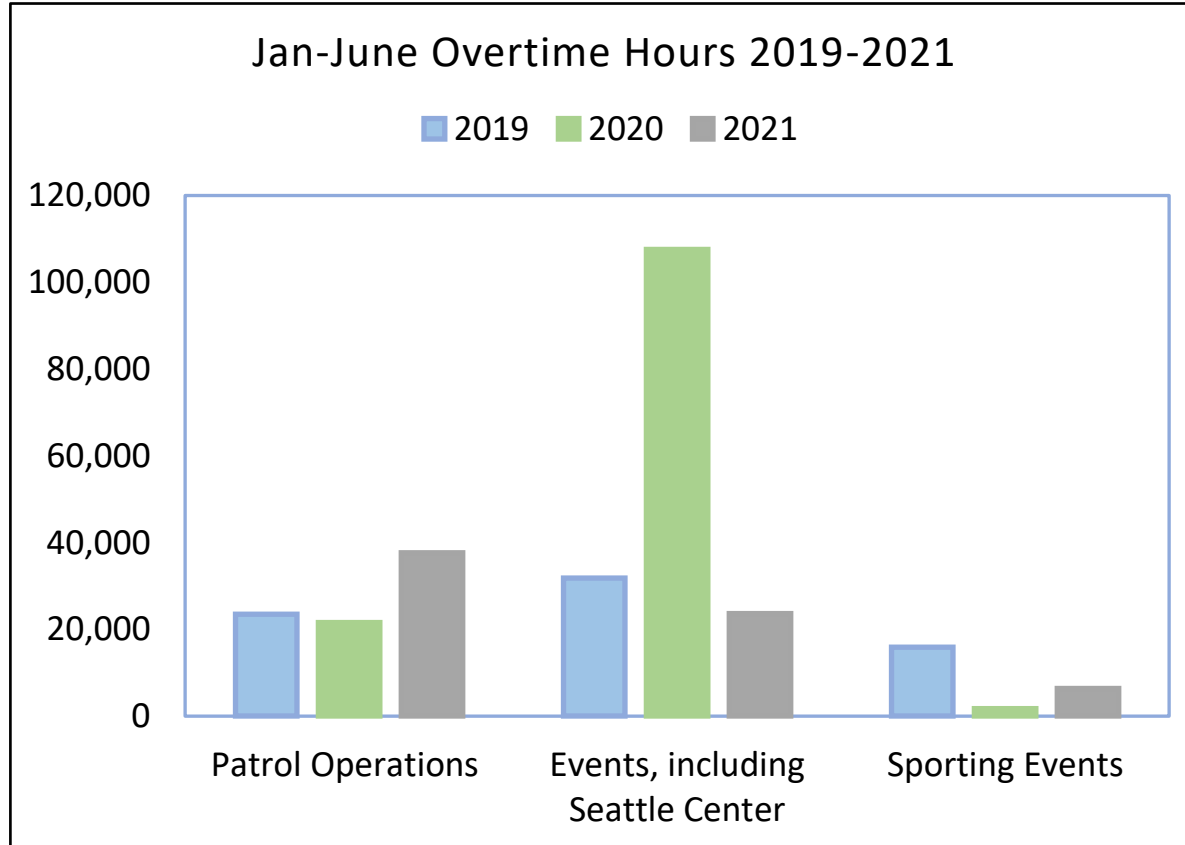
## Overtime Hours by Category



- Overtime hours in 2021 are down compared to 2019 and 2020, except for Special Operations and Chief Operating Officer (COO) Bureaus.
- Special Operations Bureau OT increases were greatest in the SWAT unit.
- COO increases were greatest in the Communications section.

# SPD Overtime Monitoring:

Overtime hours by category



- Patrol Operation’s most significant overtime expenditure is for minimum staffing, sick leave coverage / patrol augmentation.
- The Events category includes demonstration expenditures. In 2020, \$8.0 million was expended in May and June for demonstrations.

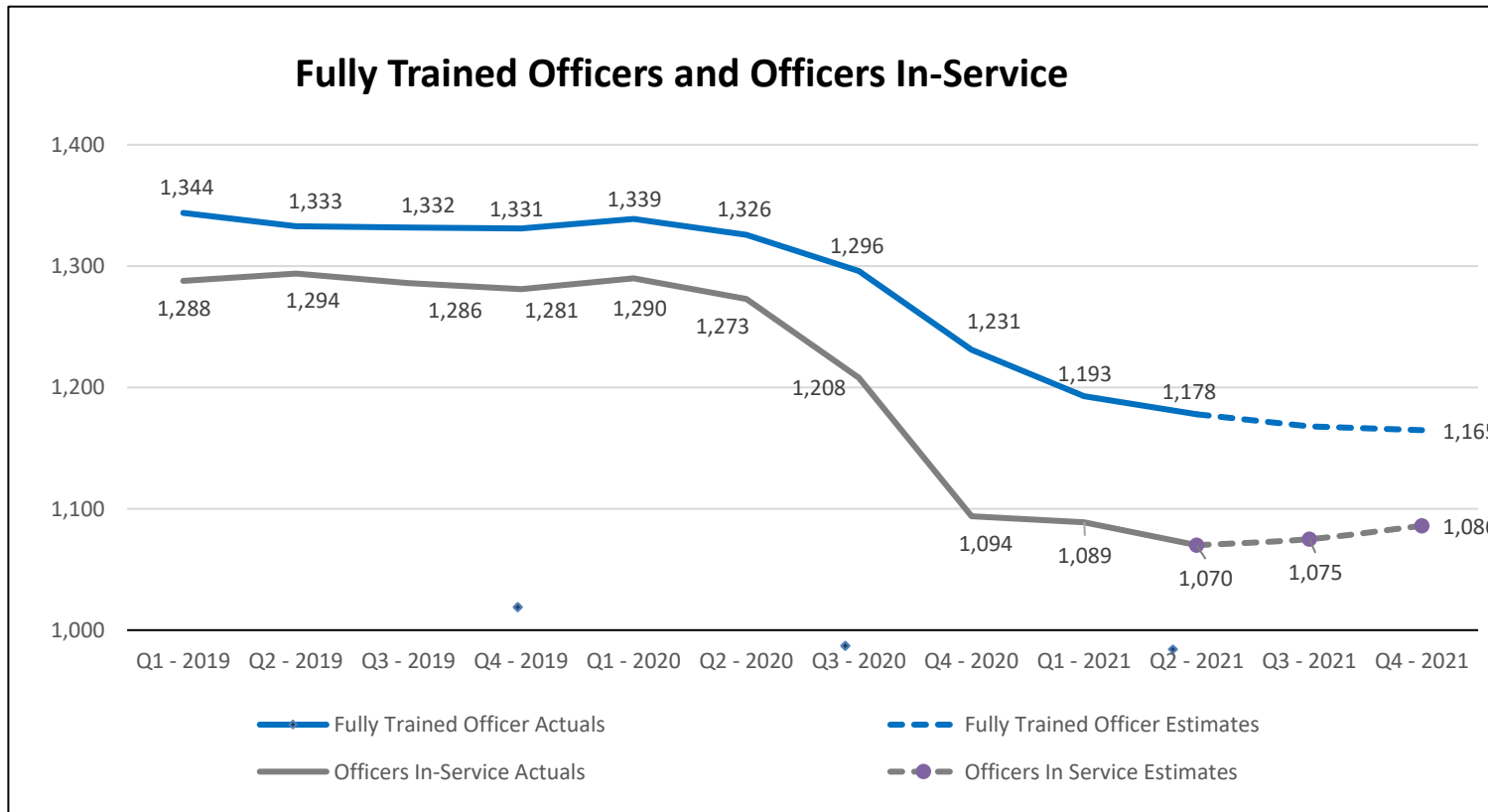


# 3. SPD Staffing

Slides 11 - 14

# SPD Staffing

Including SPD projections through the end of 2021



## 2021 Staffing

### January - June Actuals:

- Actual Separations: 100
- Actual Hires: 38

### June – December Projections:

- Additional Separations: 60
- Additional Hires: 49

# SPD Staffing

## Analysis of staffing and salary impacts

	2021 Adopted Budget	June 2021: SPD Estimates*	Difference
Average annual FTE	1,343	1,235	(108)
Fully Trained Officers at Year-End (YE)	1,286	1,165	(121)
Officers-in-Service at YE	1,222	1,086	(136)
New Hires Projected in 2021	114	87	(27)
Assumed Separations in 2021	114	160	46

\*Estimates reflect Jan-June actuals; July-December estimates based on SPD assumptions

- 1,235 Average Annual FTE would result in about \$15.3 million of salary savings in 2021.
- SPD hiring projections are based on 7 recruits per month (academy maximum), 5 laterals and 2 rehires.
- SPD separation projections are based on 9 to 10 fully trained officers per month (total of 56), 2 Academy dropouts and 2 Field Training dropouts.

# SPD Precinct Staffing (1/2)

As of June 30, 2021

Job Category	PRECINCT												Total
	Citywide		East		North		South		Southwest		West		
	Sgt	Ofc	Sgt	Ofc	Sgt	Ofc	Sgt	Ofc	Sgt	Ofc	Sgt	Ofc	
<b>911</b>	12	73	10	74	18	131	12	85	8	58	12	84	577
<b>Beats</b>	-	-	-	-	-	-	-	-	-	-	1	9	10
<b>Seattle Center</b>	-	-	-	-	-	-	-	-	-	-	1	2	3
<b>Stationmaster</b>	-	-	-	-	-	-	-	-	-	-	-	2	2
<b>Totals</b>	<b>12</b>	<b>73</b>	<b>10</b>	<b>74</b>	<b>18</b>	<b>131</b>	<b>12</b>	<b>85</b>	<b>8</b>	<b>58</b>	<b>14</b>	<b>97</b>	<b>592</b>

# SPD Precinct Staffing (2/2)

## Recent History of 911 Response and Patrol Officer Staffing

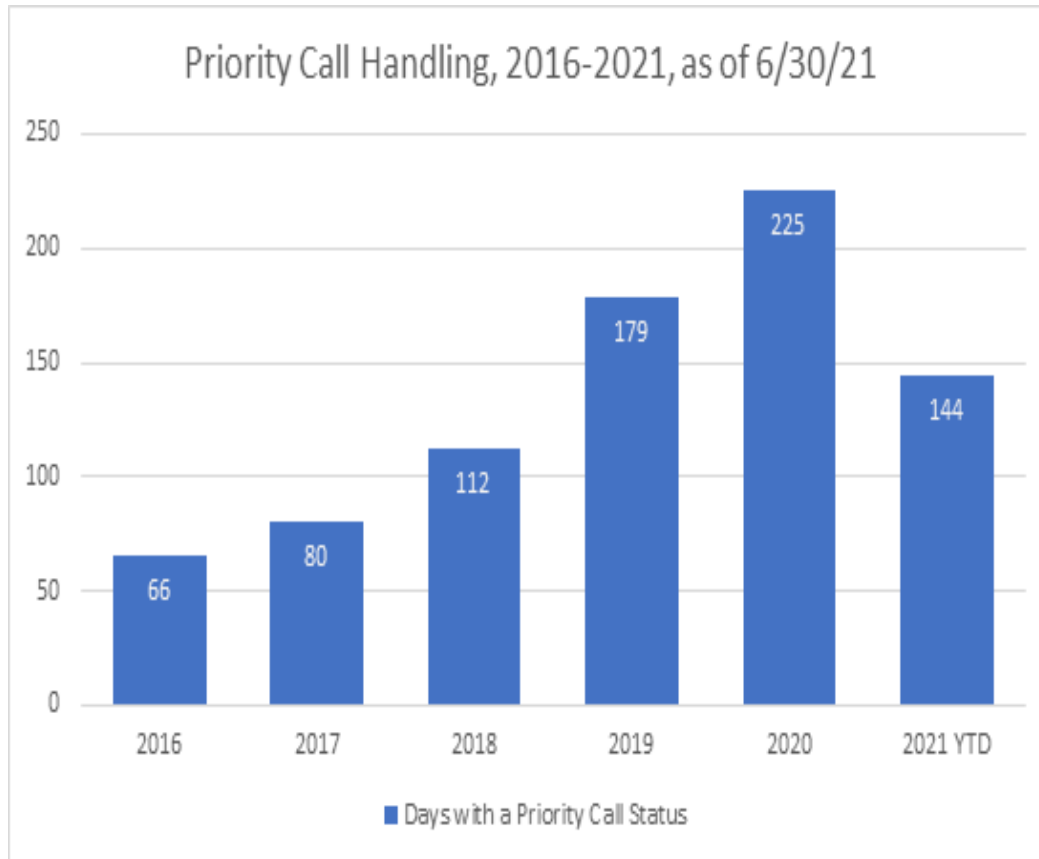
Date	Patrol Officers	911 Response	
		Officers	Sergeants
August 2020	677	495*	68*
September 2020	694	591	80
December 2020	605	511	77
March 2021	594	501	80
June 2021	592	505	72

**\*Interim Chief Diaz moves 100 officers into 911 Response – Reduces Patrol Beats, CPT, ACT & Support**

# 3. Priority Response Call Handling

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# Priority Response Call Handling



## **SPD's Priority Call Response Policy:**

1. Communications will dispatch to all Priority 1 and Priority 2 calls
2. Communications will also dispatch to the following types of calls regardless of priority:
  - Domestic Violence related calls; Missing /runaway persons;
  - Parking complaints if PEO's are available and the call is not near the scene of the incident;
  - Vehicle lockouts with engine running only with a human occupant (child or incapacitated.);
  - Sobering Unit Van calls when available; and Auto Theft calls.
3. Communications will NOT dispatch to:
  - Narcotic activity; Burglar alarms with no evidence of suspect on premise; Audible Residential panic alarms;
  - Priority 3 and Priority 4 calls and callers requiring officer to respond only for reports.
4. Callers shall be informed of the current situation causing the reduction in service and be advised to re-contact SPD with an approximate time when routine services will be restored.

# Response Time by Precinct (2019-2021)

Response Time by PCT (in Minutes)									
PCT	Year	Priority 1				Priority 2			
		Avg		Median		Avg.		Median	
		Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2
EAST	2019	7.32	7.21	5.04	5.04	30.14	30.76	12.82	13.10
	2020	6.61	10.95	4.61	5.62	27.80	39.34	12.67	13.10
	2021	7.97	7.91	6.05	6.05	32.35	38.53	14.98	17.42
NORTH	2019	10.80	10.75	7.56	7.63	40.71	47.72	19.15	22.90
	2020	10.01	9.41	7.34	7.06	42.26	39.38	18.43	17.14
	2021	11.08	12.71	8.50	8.78	46.33	61.90	22.03	30.24
SOUTH	2019	9.46	8.87	6.48	6.34	37.73	42.37	16.42	17.28
	2020	9.50	8.52	6.48	6.19	32.32	36.05	14.04	14.40
	2021	9.48	10.75	7.06	7.92	33.50	39.92	14.98	18.29
SW	2019	8.39	8.43	6.34	6.26	29.31	29.62	12.67	14.11
	2020	8.43	9.23	6.48	6.91	26.65	31.63	12.67	14.26
	2021	9.85	10.78	7.85	8.21	31.61	47.19	15.12	21.31
WEST	2019	7.04	7.62	5.04	5.18	30.61	41.07	13.54	17.57
	2020	7.40	7.71	4.75	4.75	35.17	37.21	14.40	13.25
	2021	8.01	8.86	5.47	5.90	34.08	43.52	14.26	18.14

- 2021 Priority 1 response time in Q2 increased in North, South, SW and West, comparing to the same period in 2020
- 2021 Priority 1 response time in Q2 increased in North, South, SW and West, comparing to Q1 2021
- 2021 Priority 2 response time in Q2 increased in North, South, SW and West comparing to the same period in 2020
- 2021 Priority 1 response time in Q2 increased in all Precincts, comparing to Q1 2021



# 5. Provisos

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# Provisos (1/2)

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1. **Out of Order Layoff Proviso ([SPD-008-A-003](#))**: \$2.5 million may not be spent until authorized by future ordinance. Proviso requests the Chief and the Office of Labor Relations to petition the Public Safety Civil Service Commission to authorize 35 out-of-order layoffs in accordance with the principles identified in Resolution 31962.
2. **Salary Savings Proviso ([SPD-011-B-002](#))**: \$5 million may not be spent until authorized by future ordinance. Proviso establishes the Council's intent to "pass on a monthly or periodic basis legislation during 2021 that transfers up to \$5 million in accrued salary savings to Finance General and then to restrict this funding so that it may only be used to address recommendations made through Community's Participatory Budgeting process. As any such transfer or transfers are made, the Council will adjust accordingly the spending restriction imposed by this proviso."

# Provisos (2/2)

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3. **Harbor Patrol Proviso ([SPD-016-B-001](#))**: \$550,000 may not be spent until authorized by future ordinance. Proviso requests “a report that meets the requirements of Resolution 31962 regarding the SPD Harbor Patrol and functions that might be transferred to the Seattle Fire Department or the Community Safety and Communications Center. The Council requests that SPD submit a report no later than May 24, 2021.”
  
4. **Travel and Training Proviso ([SPD-013-B-002](#))**: Self Releasing Proviso on Travel and Training: “Of the appropriation in the 2021 budget for the Seattle Police Department (SPD), \$700,000 may not be spent until the Chair of the Council’s Public Safety Committee files a certification with the City Clerk that SPD has provided a report that details (1) each travel, and training expenditure made year-to-date; and (2) a projection for each travel and training expenditures that is planned through December 31, 2021. The Council requests that the report be transmitted before March 31, 2021.”

# 5. SPD Salary Savings Proposal

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# Executive Salary Savings Proposal (1/2)

Item	Amount
<b>Proposed spending within SPD</b>	
Civilian Support*	(\$1,154,000)
Additional Community Service Officers Unit	(\$120,000)
Technology Investments	(\$2,250,000)
Work Scheduling Timekeeping Project	(\$500,000)
National Institute for Criminal Justice Reform Contract	(\$50,000)
SPD Mental Health Professional Program	(\$150,000)
Contract Background Services	(\$110,000)
Separation Pay Shortfall (estimate)	(\$2,593,626)
Deferred Compensation Shortfall (estimate)	(\$602,020)
Event Overtime (estimate)	(\$3,000,000)
Paid Parental Leave	(\$200,000)
Potential COVID-Related Compensation Adjustments	(\$2,500,000)
Hiring and Retention Incentives	(\$520,000)
<i>Subtotal - Proposed spending within SPD</i>	<i>(\$13,749,646)</i>

- SPD is using its authority to begin spending on several non-discretionary items such as Separation Pay and Deferred Compensation.
- Some items such as “Technology Investments” will require legislation to move funding between BSL Control Levels, although, SPD is moving forward with spending now.
- SPD cannot provide hiring bonuses without legislative authority.

# Executive Salary Savings Proposal (2/2)

<b>Proposed cuts to SPD to Redirect for other Community Safety Reinvestments</b>	
Triage One (SFD)	(\$700,000)
911 Dispatch Protocol System (CSCC)	(\$340,000)
Regional Community Safety Plan/Peacekeepers Collective (HSD)	(\$500,000)
<i>Subtotal – Community Safety Reinvestments</i>	<i>(\$1,540,000)</i>
<b>Total Proposed Spending</b>	<b>(\$15,289,646)</b>
<b>Salary underspend - SPD Estimate as of 6/30/21</b>	<b>\$15,353,750</b>
<b>Remaining Balance</b>	<b>\$64,104</b>

- Funding for the Community Safety Reinvestments must be moved to other Departments. This can happen as part of the Mid-Year Supplemental before the Council or in future legislation.

# Executive Salary Savings Proposal (Position Detail)

Position	Cost
Crime Prevention Coordinator (CPC) – North Seattle (2.0 FTE)	\$98,000
Community Service Officers (CSOs) – citywide (5.0 FTE)	\$244,000
Community Service Officer Supervisor – citywide (1.0 FTE)	\$54,000
Management Systems Analyst Supervisor – citywide (1.0 FTE)	\$66,000
Admin Staff Analyst – citywide (5.0 FTE)	\$263,000
Admin Staff Assistant – citywide (2.0 FTE)	\$105,000
Video Specialist II – citywide (1.0 FTE)	\$53,000
Sr. Management Systems Analyst – citywide (1.0 FTE)	\$62,000
CID Public Safety Liaison – West Precinct (1.0 FTE)	\$73,000
Bias Crimes Coordinator – citywide (1.0 FTE)	\$68,000
Pre-BLEA Training Coordinator – citywide (1.0 FTE)	\$68,000
<b>Total</b>	<b>\$1,154,000</b>

- The positions are in various stages of the hiring process.
- SPD is using salary savings to fund both new positions and existing vacant positions.
- New positions could be created by repurposing / reclassifying older positions that are still on the books and have not been in use. Or, through new legislative authority.

# CB 119981 – Use of Salary Savings

<b>Projected Salary Savings Available</b>		<b>\$13,000,000*</b>	
SPD	Separation Pay	(\$1,800,000)	Redirected in SPD \$4.85 million
SPD	IT Needs	(\$2,185,000)	
SPD	Civilian Staffing (11 FTE for ½ Year)	(\$795,181)	
SPD	OPA position - Public Disclosure (1 FTE for ½ year)	(\$72,229)	
ITD	E-mail Search - Public Disclosure (1 FTE for ½ year)	(\$100,000)	Moved to Other Departments \$2.83 million
FAS	Evidence Storage	(\$500,000)	
FG	Participatory Budgeting	(\$2,000,000)	
HSD	Five Contract Mental Health Responders for SPD Crisis Response	(\$225,000)	
<b>Remaining Separation Savings</b>		<b>\$5,322,590</b>	

- City Auditor and City Attorney have recommended additional positions in public disclosure.
- Additional OPA position would be pared with existing PDR position and dedicated to OPA PDR workload.
- OIG recommended that SPD expand its physical evidence storage facilities.
- Would have removed \$7.5 million in provisos on SPD budget.

\* Prior Central Staff Salary Savings Estimate 4-27. Estimate Now \$15M



# 7. Summary

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# Key Takeaways (1/2)

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- 1. Staffing Continues to Be a Challenge:** In the last year, Proactive Patrol Positions (ACT, CPT) have been eliminated. Beat Officers were reduced from 51 to 10. Priority Call Handling occurrences are trending upward. The Department continues to see higher than anticipated separations. Department staff have indicated that SPD may not have enough officers to staff some special events.
- 2. Overtime and Discretionary Spending are Down Compared to 2020, although there are a few areas for concern:** The CSCC should examine its staffing levels and make sure that it is not over-relying on overtime. Patrol Augmentation Overtime continues to be a challenge due to higher-than-normal long-term disability and absences.

# Key Takeaways (2/2)

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- 3. Salary Savings May Reach \$15 Million in 2021:** SPD staff plan to use salary savings for separation pay, new civilian positions and technology investments. The Executive has proposed repurposing salary savings for some community safety investments and labor costs. Some of these expenditures will require legislation to transfer funding between SPD and other Departments.
- 4. Council Provisos are Impacting SPD's Ability to Use its Salary Savings:** Provisos on SPD's budget continue to restrict spending.

# Questions?

## SPD Provided Detail on Positions as of 8-9-2021 (1/2)

	Partial Year Cost	Positions	New? (Y/N)	If Y, position authority needed? (Y/N)	Status
<b>Legal Unit Expansion</b>					
Admin Staff Analyst	\$263,000	5	Y	N	<i>In process; interviews held; top candidates are at background stage</i>
Admin Staff Assistant	\$105,000	2	Y	N	<i>In process; interviews held; top candidates are at background stage</i>
Video Specialist II	\$53,000	1	Y	N	<i>In process; interviews held; top candidates are at background stage</i>
<b>Sub Total</b>	<b>\$421,000</b>	<b>8</b>			
<b>Budget/Legislative</b>					
Sr. Mgmt Systems Analyst	\$62,000	1	Y	N	<i>In process; hiring process has not started</i>
<b>Sub Total</b>	<b>\$62,000</b>	<b>1</b>			
<b>Sustainment</b>					
Mgmt Systems Analyst, Supv	\$66,000	1	N	na	<i>Hiring process has not started</i>
<b>Sub Total</b>	<b>\$66,000</b>	<b>1</b>			
<b>Community Service Officer Unit</b>					
Community Service Officers	\$244,000	5	N	na	<i>In process; second interviews scheduled for week of 8/9/21</i>
Community Service Officer-Supervisor	\$54,000	1	N	na	<i>In process; top candidates are at background stage</i>
<b>Sub Total</b>	<b>\$298,000</b>	<b>6</b>			

## SPD Provided Detail on Positions as of 8-9-2021 (2/2)

<b>Crime Prevention Coordinator - North</b>						
Crime Prevention Coordinator	\$49,000	1	N	na	<i>In process; top candidates are at background stage</i>	
Crime Prevention Coordinator - NEW	\$49,000	1	Y	N	<i>In process; top candidates are at background stage</i>	
<b>Sub Total</b>	<b>\$98,000</b>	<b>2</b>				
<b>Bias Crimes Coordinator</b>						
Strategic Advisor 2	\$68,000	1	Y	N	<i>In process; Position Description drafted</i>	
<b>Sub Total</b>	<b>\$68,000</b>	<b>1</b>				
<b>CID Public Safety Liaison</b>						
Planning & Development Specialist, Sr	\$73,000	1	N	na	<i>started 6/23/21</i>	
<b>Sub Total</b>	<b>\$73,000</b>	<b>1</b>				
<b>Pre-BLEA Relational Training Coordinator</b>						
Strategic Advisor 2	\$68,000	1	Y	N	<i>Temporary Employee request approved by SDHR</i>	
<b>Sub Total</b>	<b>\$68,000</b>	<b>1</b>				
<b>Grand Total Civilian Positions</b>						
	<b>\$1,154,000</b>	<b>21.00</b>				
<b>Community Service Officers - NEW Squad</b>						
Community Service Officers - NEW Squad	\$97,000	5	Y	Y	<i>Expansion squad; November rollout, pending approval; candidates could be sourced from current applicant pool</i>	
Community Service Officer-Supervisor - NEW Squad	\$21,000	1	Y	Y	<i>Expansion squad; November rollout, pending approval</i>	
<b>Grand Total New CSO Squad</b>	<b>\$118,000</b>	<b>6.00</b>				