



# SEATTLE CITY COUNCIL

## Select Budget Committee

### Agenda

Friday, October 15, 2021

9:30 AM

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

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

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

Chair Info: 206-684-8808; [Teresa.Mosqueda@seattle.gov](mailto:Teresa.Mosqueda@seattle.gov)

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



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#### Committee Website:

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

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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.

*Pursuant to Washington State Governor's Proclamation No. 20-28.15 and Senate Concurrent Resolution 8402, this public meeting will be held remotely. Meeting participation is limited to access by the telephone number provided on the meeting agenda, and the meeting is accessible via telephone and Seattle Channel online.*

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

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

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

Submit written comments to Councilmembers at

**[council@seattle.gov](mailto:council@seattle.gov)**

Sign-up to provide Public Comment at the meeting at

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

Watch live streaming video of the meeting at

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

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

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

*Please Note: Times listed are estimated*

## Issue Identification

Council Central Staff will present an overview of key changes to City Department operating and capital budgets, and identify issues for possible further examination in the 2022 Proposed Budget.

### **Session I - 9:30 a.m.**

#### **A. Call To Order**

#### **B. Approval of the Agenda**

#### **C. Public Comment**

#### **D. Items of Business**

##### **1. Seattle Department of Transportation (SDOT)**

Supporting  
Documents:

[Presentation](#)  
[Central Staff Memo](#)

##### **Briefing and Discussion**

**Presenters:** Calvin Chow and Aly Pennucci, Council Central Staff

##### **2. Alternatives to Police Response and the Criminal Legal System**

Supporting  
Documents:

[Presentation](#)  
[Central Staff Memo](#)

##### **Briefing and Discussion**

**Presenters:** Asha Venkataraman, Amy Gore, Ann Gorman, Lise Kaye, and Aly Pennucci, Council Central Staff

**Session II - 2:00 p.m.**

**E. Items of Business**

**3. Seattle Police Department (SPD)**

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

**Briefing and Discussion**

**Presenters:** Greg Doss and Aly Pennucci, Council Central Staff

**F. Adjournment**



Legislation Text

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**File #:** Inf 1909, **Version:** 1

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Seattle Department of Transportation (SDOT)

# Budget Deliberations & Issue Identification

## Seattle Department of Transportation

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Select Budget Committee | October 15, 2021

Calvin Chow, Analyst



# Budget Summary (\$ in 000s)

|  | 2021 Adopted     | 2022 Proposed    | % Change     |
|--|------------------|------------------|--------------|
| <b>Operating Appropriations by BSL</b>   |                  |                  |              |
| a. Mobility Operations                   | \$77,033         | \$96,747         | 25.6%        |
| b. Bridges & Structures                  | \$16,385         | \$16,316         | (0.4%)       |
| c. Waterfront and Civic Projects         | \$30,612         | \$28,075         | (8.3%)       |
| d. Maintenance Operations                | \$39,745         | \$42,502         | 6.9%         |
| e. ROW Management                        | \$42,995         | \$42,130         | (2.0%)       |
| f. Parking Enforcement                   | --               | \$18,446         | --           |
| g. South Lake Union Streetcar Operations | \$4,224          | \$4,324          | 2.4%         |
| h. First Hill Streetcar Operations       | \$9,466          | \$9,666          | 2.1%         |
| i. General Expense                       | \$55,286         | \$59,517         | 7.7%         |
| j. Leadership and Administration         | \$910            | --               | (100%)       |
| <b>Operating Subtotal</b>                | <b>\$276,656</b> | <b>\$317,723</b> | <b>14.8%</b> |



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| k. Mobility-Capital                               | \$211,149        | \$162,015          | (23.3%)      |
| l. Major Maintenance/Replacement                  | \$79,367         | \$124,986          | 57.5%        |
| m. Major Projects                                 | \$806            | \$1,951            | 142.1%       |
| n. Central Waterfront                             | \$68,650         | \$111,616          | 62.6%        |
| <b>Capital Subtotal</b>                           | <b>\$359,972</b> | <b>\$400,568</b>   | <b>11.3%</b> |
| <b>Appropriation Totals (Operating + Capital)</b> |                  |                    |              |
| <b>Total Appropriations</b>                       | <b>\$636,630</b> | <b>\$718,291</b>   | <b>12.8%</b> |
| <b>Total FTEs</b>                                 | <b>959.0 FTE</b> | <b>1,116.5 FTE</b> | <b>16.4%</b> |



# Budget Summary (\$ in 000s)

|  | 2021 Adopted     | 2022 Proposed    | % Change     |
|--|------------------|------------------|--------------|
| <b>Revenues/Resources - includes use of fund balance</b> |                  |                  |              |
| o. General Fund  | \$56,657         | \$71,348         | 25.9%        |
| p. Transportation Fund                                   | \$298,964        | \$240,032        | (19.7%)      |
| q. Move Seattle Levy Fund                                | \$110,145        | \$124,740        | 13.3%        |
| r. STBD Fund   | \$46,468         | \$69,943         | 50.5%        |
| s. SSTPI Fund  | \$7,877          | \$8,940          | 13.5%        |
| t. Seattle Streetcar Operations                          | \$13,691         | \$13,991         | 2.2%         |
| u. Real Estate Excise Tax I/II                           | \$27,068         | \$33,007         | 21.9%        |
| v. LTGO Bond Funds                                       | \$66,260         | \$63,571         | (4.1%)       |
| w. Waterfront LID Bond                                   | --               | \$65,173         | --           |
| x. Central Waterfront Fund                               | \$9,500          | \$22,289         | 134.6%       |
| y. Unrestricted Cumulative Reserve Fund                  | --               | \$2,000          | --           |
| z. Payroll Expense Tax                                   | --               | \$300            | --           |
| aa. Coronavirus Local Fiscal Recovery Fund               | --               | \$2,800          | --           |
| <b>Total Revenues</b>                                    | <b>\$636,630</b> | <b>\$718,291</b> | <b>12.8%</b> |



# Background

## Projected Use of Fund Balance (\$ in 000s)

|  | 2022 Revenue     | 2022 Expenses    | Contribution/<br>Use of Fund Balance |
|--|------------------|------------------|--------------------------------------|
| <b>SDOT Managed Funds</b>  |                  |                  |                                      |
| a. Transportation Fund   | \$222,174        | \$240,235        | (\$18,061)                           |
| b. Move Seattle Fund   | \$107,074        | \$124,740        | (\$17,666)                           |
| c. Seattle Transportation Benefit District (STBD) Fund           | \$63,767         | \$69,943         | (\$6,176)                            |
| d. School Safety Traffic and Pedestrian Improvement (SSTPI) Fund | \$11,607         | \$11,633         | (\$26)                               |
| e. Seattle Streetcar Operations Fund                             | \$14,911         | \$13,911         | \$1,000                              |
| <b>Total</b>   | <b>\$419,533</b> | <b>\$460,462</b> | <b>(\$40,929)</b>                    |



# Issue Identification (1/9)

## 1. Vehicle License Fee Related Spending

Council authorized a \$20 VLF increase in 2021 and authorized spending on operations. Proposed Budget maintains spending on operations.

Per ORD 126327, SDOT provided a list of \$75 million of bridge maintenance projects and \$25 million of non-bridge projects. (Page 6 of this presentation.)

Proposed Budget does not include funding for any of the projects on the list.

### Options:

- A. Redirect \$8 million of VLF funding to other priorities.
- B. No Action.



## SDOT Response to ORD 126327 (\$ in 000s)

|   | 2022           | 2023            | 2024            | 2025            | 2026            | Total           |
|---|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>Operating Appropriations by BSL</b>                                      |                |                 |                 |                 |                 |                 |
| a. Fautleroy Expressway   | \$1,600        | \$5,100         | \$0             | \$0             | \$0             | \$6,700         |
| b. Spokane Street Swing Bridge Hydraulic Overhaul                           | \$300          | \$4,800         | \$0             | \$0             | \$0             | \$5,100         |
| c. Magnolia Bridge Structural Rehab   | \$0            | \$1,100         | \$4,400         | \$0             | \$0             | \$5,500         |
| d. Spokane Viaduct Rehab  | \$0            | \$1,800         | \$5,800         | \$0             | \$0             | \$7,600         |
| e. University Bridge Structural Rehab                                       | \$0            | \$0             | \$1,800         | \$4,400         | \$0             | \$6,200         |
| f. 2 <sup>nd</sup> Ave Ext Bridge Structural Rehab                          | \$0            | \$0             | \$1,800         | \$7,300         | \$7,300         | \$16,400        |
| g. Thornton Creek Bridges (Bridge 105, 109, and 115)                        | \$0            | \$0             | \$1,100         | \$2,500         | \$18,300        | \$21,900        |
| h. AAC – 15 <sup>th</sup> Ave W (Ballard Bridge North Approach – Bridge 20) | \$0            | \$300           | \$4,500         | \$800           | \$0             | \$5,600         |
| <b>Bridge Subtotal</b>  | <b>\$1,900</b> | <b>\$13,100</b> | <b>\$19,400</b> | <b>\$15,000</b> | <b>\$25,600</b> | <b>\$75,000</b> |



## SDOT Response to ORD 126327 (\$ in 000s) - cont.

|  | 2022           | 2023            | 2024           | 2025       | 2026       | Total           |
|--|----------------|-----------------|----------------|------------|------------|-----------------|
| <b>Non-Bridge Projects</b>   |                |                 |                |            |            |                 |
| i. Beacon Ave S Multi-use Trail Phase 1 (S Myrtle to S 39 <sup>th</sup> St)              | \$400          | \$400           | \$2,300        | \$0        | \$0        | \$3,100         |
| j. East Marginal Way Corridor Improvements Phase 1 (PBL, Signals, Pedestrian Lighting)   | \$0            | \$5,000         | \$0            | \$0        | \$0        | \$5,000         |
| k. Corson Ave Grade Crossing Upgrade   | \$0            | \$900           | \$0            | \$0        | \$0        | \$900           |
| l. Occidental Ave Rail Removal   | \$0            | \$2,000         | \$0            | \$0        | \$0        | \$2,000         |
| m. Lucile St Grade Crossing Upgrade  | \$0            | \$0             | \$900          | \$0        | \$0        | \$900           |
| n. 1 <sup>st</sup> Ave NE/Corliss Ave N/N 125 <sup>th</sup> St Intersection improvements | \$0            | \$100           | \$1,000        | \$0        | \$0        | \$1,100         |
| o. Beacon Ave S PBL/Multi-use Trail Phase 2 (Spokane to Myrtle)                          | \$1,500        | \$6,200         | \$0            | \$0        | \$0        | \$7,700         |
| p. SODO Trail Extension Multi-use Trail (6 <sup>th</sup> Ave from Spokane to Forest)     | \$200          | \$1,400         | \$0            | \$0        | \$0        | \$1,600         |
| q. Curb Ramp/ADA Program (approximately 50 locations)                                    | \$2,700        | \$0             | \$0            | \$0        | \$0        | \$2,700         |
| <b>Non-Bridge Subtotal</b>   | <b>\$4,800</b> | <b>\$16,000</b> | <b>\$4,200</b> | <b>\$0</b> | <b>\$0</b> | <b>\$25,000</b> |



# Issue Identification (2/9)

## 2. Bridge Infrastructure

City Auditor's report identified ongoing need for \$34 million per year for bridge maintenance. For context, the table on page nine of this presentation shows proposed capital and operations spending on bridge programs.

### Options:

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



## Bridge Related Funding (\$ in 000s)

|  | 2022            | 2023            | 2024            | 2025           | 2026           | 2027     |
|--|-----------------|-----------------|-----------------|----------------|----------------|----------|
| <b>Capital – Major Maintenance/Replacement BSL – secured funding</b> |                 |                 |                 |                |                |          |
| a. Bridge Load Rating  | \$1,088         | \$346           | \$273           | \$366          | -              | -        |
| b. Bridge Painting Program   | \$2,020         | \$7,510         | \$1,935         | \$2,135        | \$3,648        | -        |
| c. Structures Major Maintenance                                      | \$3,660         | \$1,200         | -               | -              | -              | -        |
| d. Bridge Seismic – Phase III  | \$24,855        | \$11,764        | \$5,966         | -              | -              | -        |
| e. Bridge Rehabilitation and Replacement                             | \$1,244         | \$30            | \$30            | \$33           | -              | -        |
| f. Bridge Rehabilitation and Replacement Phase II                    | \$6,652         | -               | \$2,923         | \$500          | \$500          | -        |
| <b>Capital Total</b>   | <b>\$39,519</b> | <b>\$20,850</b> | <b>\$11,127</b> | <b>\$3,034</b> | <b>\$4,148</b> | <b>-</b> |
| <b>Operating – Bridges and Structures BSL</b>                        |                 |                 |                 |                |                |          |
| g. Bridge Operations   | \$3,924         |                 |                 |                |                |          |
| h. Engineering & Ops Support   | \$1,617         |                 |                 |                |                |          |
| i. Structures Engineering  | \$1,356         |                 |                 |                |                |          |
| j. Structures Maintenance  | \$9,419         |                 |                 |                |                |          |
| <b>Operating Total</b>   | <b>\$16,316</b> |                 |                 |                |                |          |



# Issue Identification (3/9)

## 3. Vision Zero Infrastructure

Funding for Vision Zero improvements is spread over multiple CIP projects. For context, proposed capital spending for Vision Zero projects is shown on page 11 of this presentation.

### Options:

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



## Vision Zero 2022-2027 Proposed CIP Secured Funding (\$ in 000s)

|   | 2022            | 2023            | 2024            | 2025            | 2026           | 2027     |
|---|-----------------|-----------------|-----------------|-----------------|----------------|----------|
| <b>Vision Zero Programmatic CIP Projects</b>                |                 |                 |                 |                 |                |          |
| a. Vision Zero  | \$6,243         | \$3,104         | \$3,748         | \$500           | -              | -        |
| b. Neighborhood Traffic Control Program                     | \$354           | \$329           | \$354           | \$374           | \$617          | -        |
| c. Neighborhood Large Projects                              | \$887           | \$2,082         | \$3,658         | \$53            | -              | -        |
| d. Neighborhood Parks Street Fund - Your Voice, Your Choice | \$1,001         | \$2,000         | \$600           | \$1,008         | \$2,922        | -        |
| e. Pedestrian Master Plan - New Sidewalks                   | \$5,435         | \$6,882         | \$3,335         | \$933           | \$400          | -        |
| f. Pedestrian Master Plan - Crossing Improvements           | \$5,802         | \$4,719         | \$2,356         | -               | -              | -        |
| g. Pedestrian Master Plan - School Safety                   | \$2,746         | \$6,483         | \$6,733         | \$3,594         | \$3,186        | -        |
| h. Pedestrian Master Plan - Stairway Rehabilitation         | \$1,494         | \$1,525         | \$1,556         | \$403           | -              | -        |
| i. Sidewalk Safety Repair                                   | \$5,016         | \$5,243         | \$4,695         | \$2,142         | -              | -        |
| j. SDOT ADA Program   | \$13,768        | \$12,142        | \$14,640        | \$3,417         | -              | -        |
| k. Bike Master Plan - Urban Trails and Bikeways             | \$1,001         | \$1,039         | \$979           | \$1,352         | -              | -        |
| l. Bike Master Plan - Protected Bike Lanes                  | \$9,188         | \$16,519        | \$3,257         | -               | -              | -        |
| m. Bike Master Plan - Greenways                             | \$3,412         | \$1,412         | \$907           | -               | -              | -        |
| <b>Total</b>  | <b>\$56,347</b> | <b>\$63,479</b> | <b>\$46,817</b> | <b>\$13,776</b> | <b>\$7,125</b> | <b>-</b> |



# Issue Identification (4/9)

## 4. Federal Infrastructure Funding

Infrastructure Investment and Jobs Act (\$1.2 Trillion) passed by US Senate, requires passage by US House. If passed, funding would be available in FY 2022 through FY 2026. Distribution will rely on existing federal grant and formula allocations.

### Options:

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



# Issue Identification (5/9)

## 5. STBD Proposition 1 Transit Service

Proposed Budget increases transit service purchase in 2022. Would fund 150,000 bus service hours, or approximately 2,200 weekly bus trips.

Also funds emerging needs, transit passes, and transit capital improvements.

Transit ridership statewide is recovering, but still about 40 percent below pre-COVID levels.

### Options:

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



# Issue Identification (6/9)

## 6. Center City Streetcar Connector and Seattle Streetcar

Proposed Budget includes \$2.4 million of TNC Tax revenue to restart the Center City Streetcar Connector project and reassess how to proceed. Proposed Budget includes \$5.3 million of Commercial Parking Tax to support existing South Lake Union and First Hill Streetcar operations.

### Options:

- A. Do not restart Center City Streetcar Connector. Redirect \$2.4 million of TNC Tax revenues to other priorities.
- B. No Action.



# Issue Identification (7/9)

## 7. Integrated Transportation Planning

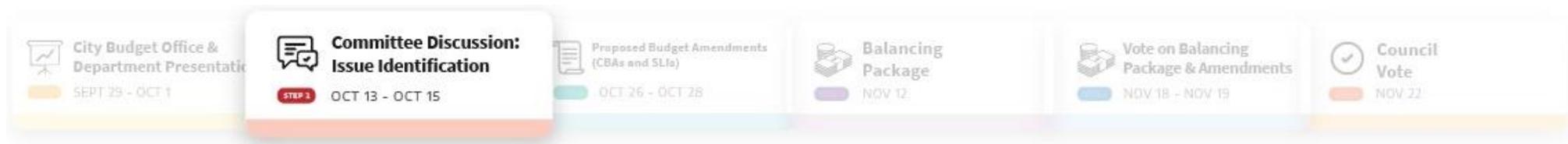
Proposed Budget adds \$3 million to overhaul and integrate SDOT's modal plans.

Transportation planning effort would coincide with OPCD's 2024 Comprehensive Plan update.

Effort would help inform planning for potential proposal to renew the transportation levy in 2024.

### Options:

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



# Issue Identification (8/9)

## 8. SDOT Equity Investments

The 2022 Proposed Budget includes several funding proposals directed towards historically under-served communities. These proposals include:

- \$1.75 million for the 8<sup>th</sup> Ave S street-end park and pedestrian improvements, as part of the Duwamish Valley Action Plan.
- \$550,000 to implement pedestrian and public space improvements in support of SDOT's Recovering with Sustainable and Equitable Transportation (ReSET) program. The ReSET program will make targeted improvements in Pioneer Square, Westwood, Rainier Beach, South Beacon Hill, and Chinatown/International District.
- \$250,000 for public space improvements at the Detective Cookie Chess Park in Rainier Beach.
- \$184,000 on-going to support SDOT's Transportation Equity Workgroup. With this funding, SDOT would have an annual budget of \$296,000 to support this work.

### Options:

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



# Issue Identification (9/9)

## 8. COVID-19 Response Programs

Safe Start/Cafe Streets – Anticipate Council consideration of permanent proposal in early 2022. No specific funding identified in Proposed Budget.

Stay Healthy Streets – Completing three permanent installations in 2021. No additional construction funding identified in Proposed Budget.

Keep Seattle Moving Streets – No specific funding identified in Proposed Budget.

### Options:

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



# Budget Legislation (1/2)

## 1. Car Share Fee Ordinance

Changes free-floating car share permit fee from a parking-based model to a per-trip model. Would reduce fee revenue by \$150,000.

Gives SDOT authority to determine equitable geographic coverage of free-floating car share services.

Currently, there is one provider operating in Seattle (370 vehicles).

### Options:

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



# Budget Legislation (2/2)

## 2. Street Use Fee Ordinance

Updates Street Use Fee Schedule.

Establishes a new "Street Improvement Lite" permit fee.

Maintains free permits for block parties, signs, Safe Streets, gardening, and public amenities in the right-of-way.

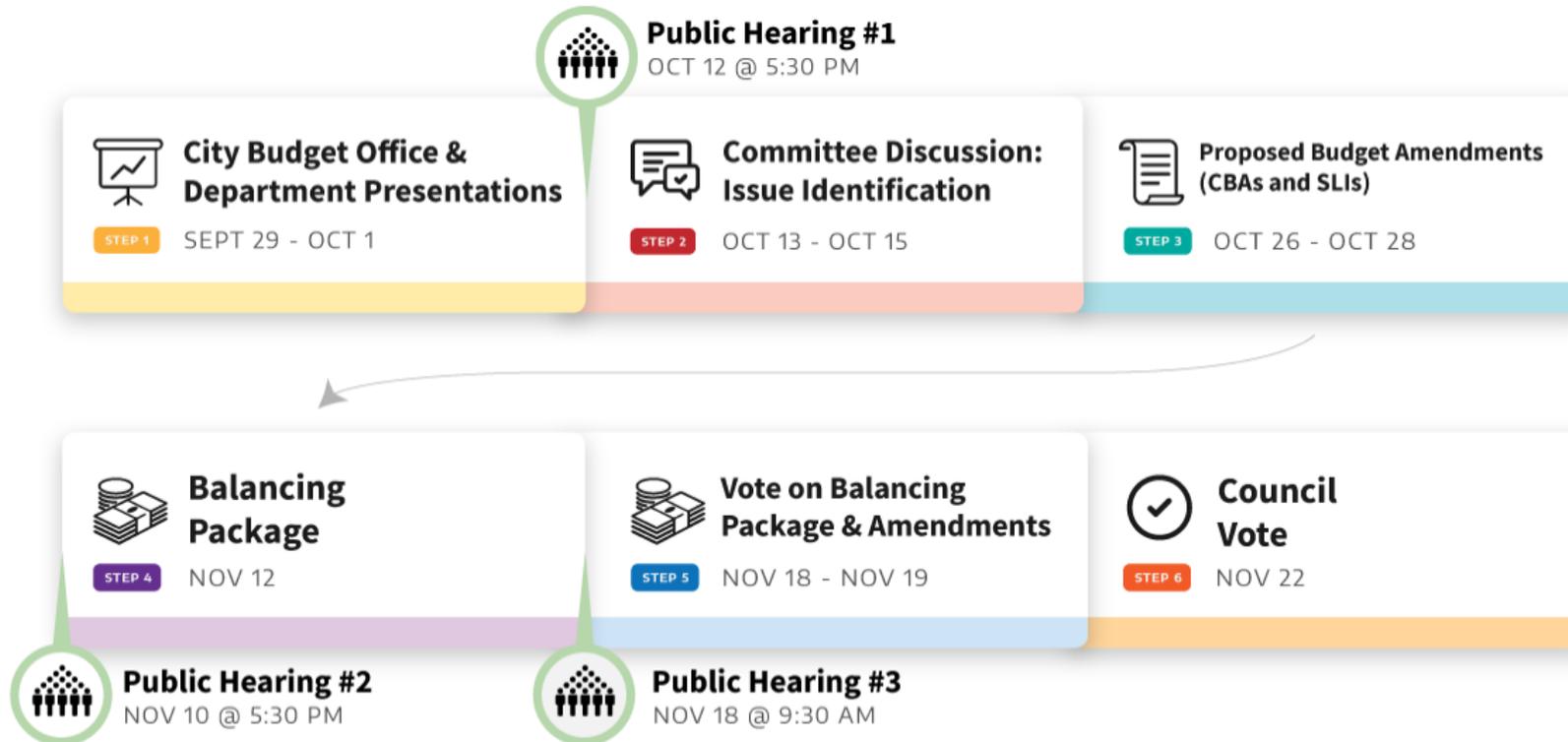
### Options:

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



# Questions?

## Budget Timeline | FALL 2021



**SEATTLE DEPARTMENT OF TRANSPORTATION**

Staff: Calvin Chow

**Table 1: Budget Summary (\$ in 000s)**

|  | 2021 Adopted     | 2022 Proposed      | % Change     |
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| e. ROW Management  | \$42,995         | \$42,130           | (2.0%)       |
| f. Parking Enforcement                                   | --               | \$18,446           | --           |
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| h. First Hill Streetcar Operations                       | \$9,466          | \$9,666            | 2.1%         |
| i. General Expense                                       | \$55,286         | \$59,517           | 7.7%         |
| j. Leadership and Administration <sup>1</sup>            | \$910            | --                 | (100%)       |
| <b>Operating Subtotal</b>                                | <b>\$276,656</b> | <b>\$317,723</b>   | <b>14.8%</b> |
| <b>Capital</b>   |                  |                    |              |
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| m. Major Projects  | \$806            | \$1,951            | 142.1%       |
| n. Central Waterfront                                    | \$68,650         | \$111,616          | 62.6%        |
| <b>Capital Subtotal</b>                                  | <b>\$359,972</b> | <b>\$400,568</b>   | <b>11.3%</b> |
| <b>Total Appropriations<sup>2</sup></b>                  | <b>\$636,630</b> | <b>\$718,291</b>   | <b>12.8%</b> |
| <b>Total FTEs</b>  | <b>959.0 FTE</b> | <b>1,116.5 FTE</b> | <b>16.4%</b> |
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| p. Transportation Fund                                   | \$298,964        | \$240,032          | (19.7%)      |
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| s. SSTPI Fund  | \$7,877          | \$8,940            | 13.5%        |
| t. Seattle Streetcar Operations                          | \$13,691         | \$13,991           | 2.2%         |
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| w. Waterfront LID Bond                                   | --               | \$65,173           | --           |
| x. Central Waterfront Fund                               | \$9,500          | \$22,289           | 134.6%       |
| y. Unrestricted Cumulative Reserve Fund                  | --               | \$2,000            | --           |
| z. Payroll Expense Tax                                   | --               | \$300              | --           |
| aa. Coronavirus Local Fiscal Recovery Fund               | --               | \$2,800            | --           |
| <b>Total Revenues<sup>2</sup></b>                        | <b>\$636,630</b> | <b>\$718,291</b>   | <b>12.8%</b> |

<sup>1</sup> The Leadership and Administration BSL accounts for Citywide and departmental indirect costs and the operations of the SDOT Director’s Office. These indirect costs are offset through overhead recovery from other BSLs. In the 2021 Adopted Budget, SDOT’s total indirect costs before offsets was \$74,267,584. In the 2022 Proposed Budget, the total indirect costs before offsets is \$77,446,391 and is fully cost recovered. The 2022 Proposed Budget shows this as a net-zero entry to avoid double counting.

<sup>2</sup> Numbers may not add up due to rounding.

## I. Background

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The Seattle Department of Transportation's (SDOT's) 2022 Proposed Budget includes a significant increase in spending compared to the 2021 Adopted Budget. As shown in Table 1, SDOT's 2022 Proposed Budget is \$718.3 million. This is \$81.7 million more than the 2021 Adopted Budget and represents a 12.8 percent increase in total appropriations. This proposed level of 2022 spending approaches the level of spending that had been anticipated in SDOT's 2020 Adopted Budget (\$738.9 million), before the impacts of COVID-19 necessitated mid-year budget reductions.

Of SDOT's total proposed spending, \$317.7 million is for operations, which is an increase of 14.8 percent from 2021. However, this includes the addition of 120.0 FTE and \$18.4 million of General Fund to transfer the Parking Enforcement Division from the Seattle Police Department to SDOT's new Parking Enforcement Budget Summary Level (BSL) as authorized by [ORD 126420](#). Another significant factor is a \$19.2 million increase in transit service purchases (discussed in more detail in Issue #5 below) in the Mobility Operations BSL. Excluding these two increases, SDOT's proposed operating budget is largely unchanged compared to the 2021 Adopted Budget. The 2021 Adopted Budget included \$5.9 million of SDOT operational program cuts that are not restored in the 2022 Proposed Budget. These cuts were made in response to the COVID-19 downturn, and they included decreases in the following programs:

- \$2.8 million in Commuter Mobility;
- \$1.5 million in Parking and Curbspace;
- \$530,000 in Street Use;
- \$430,000 in Urban Planning;
- \$400,000 in Streetcar Operations;
- \$150,000 in Street Cleaning; and
- \$120,000 in Neighborhood Programs.

SDOT's proposed capital spending is \$400.6 million, which is an increase of 11.3 percent from 2021. SDOT's capital spending typically varies from year to year based on project status and schedule, and this increase does not necessarily reflect policy shifts in capital spending. The most significant proposals for new capital spending in 2022 are \$5.2 million for bridge repair and \$2.4 million to restart the Center City Connector Streetcar project (both items discussed in the issues section below).

The 2022 Proposed Budget adds a total of 157.5 FTE to SDOT:

- 120.0 FTE are related to the transfer of Parking Enforcement Officers from SPD to SDOT.
- 24.0 FTE are conversions of temporary term-limited positions to permanent positions. These positions will expire in 2022, and they cannot be extended without authorizing legislation. SDOT's 2020 Proposed Budget does not request any additional budget authority for these positions.

- 6.5 FTE are new positions with no new budget appropriations requested. These include a 0.5 FTE increase in Communications, 1.0 FTE in Pavement Engineering, 2.0 FTE in Right-of-Way (ROW) Maintenance/Urban Forestry, 1.0 FTE in Parking Shop, and 2.0 FTE in Traffic Signals. Funding for these positions would be reallocated within existing program budgets.
- 7.0 FTE are new positions with new budget appropriations. These include 2.0 FTE for bridge maintenance planning, 2.0 FTE to support Sound Transit’s West Seattle to Ballard Light Rail Extension project (partially reimbursable), 1.0 FTE for ORCA Opportunity and Transportation Access programs, and 2.0 FTE for the Office of the Waterfront (previously approved in the 2021 Mid-Year Supplemental Budget legislation, [ORD 126429](#)).

While the 2022 Proposed Budget anticipates significant economic recovery from the COVID-19 downturn, transportation revenues are not projected to cover expenses in 2022. SDOT’s proposed budget relies on almost \$41 million of fund balance to support 2022 expenditures. Table 2 summarizes the proposed use of fund balance for SDOT’s major funds. The use of Move Seattle Fund balance is consistent with planned spending on the Move Seattle portfolio of projects, as the levy expires in 2024. The other funds support SDOT’s on-going operations and are projected to draw on fund balance in the future until revenues recover. The Transportation Fund is not projected to be net positive in revenue until 2024.

**Table 2: Projected Use of Fund Balance (\$ in 000s)**

|  | 2022 Revenue     | 2022 Expense     | Contribution/Use of Fund Balance |
|--|------------------|------------------|----------------------------------|
| <b>SDOT Managed Funds</b>  |                  |                  |                                  |
| a. Transportation Fund   | \$222,174        | \$240,235        | (\$18,061)                       |
| b. Move Seattle Fund   | \$107,074        | \$124,740        | (\$17,666)                       |
| c. Seattle Transportation Benefit District (STBD) Fund           | \$63,767         | \$69,943         | (\$6,176)                        |
| d. School Safety Traffic and Pedestrian Improvement (SSTPI) Fund | \$11,607         | \$11,633         | (\$26)                           |
| e. Seattle Streetcar Operations Fund                             | \$14,911         | \$13,911         | \$1,000                          |
| <b>Total</b>   | <b>\$419,533</b> | <b>\$460,462</b> | <b>(\$40,929)</b>                |

In addition, not all transportation revenues are recovering at the same rate. Table 3 shows selected transportation revenues for 2019-2022. Note that the fluctuations in Vehicle License Fee and Sales Tax revenue reflect Council and voter-approved changes in fee and tax rates.

**Table 3: Selected Transportation Revenue (\$ in 000s)**

|  | 2019 Actual      | 2020 Actual      | 2021 Revised     | 2022 Proposed    |
|--|------------------|------------------|------------------|------------------|
| <b>SDOT Revenue from Selected Sources</b>        |                  |                  |                  |                  |
| a. Commercial Parking Tax                        | \$49,232         | \$19,408         | \$30,891         | \$40,158         |
| b. Motor Vehicle Fuel Tax                        | \$15,363         | \$13,917         | \$14,469         | \$14,859         |
| c. Property Tax (Move Seattle)                   | \$102,022        | \$101,502        | \$104,876        | \$107,074        |
| d. Vehicle License Fee (STBD) <sup>1</sup>       | \$34,392         | \$29,793         | \$11,844         | \$16,012         |
| e. Sales Tax (STBD) <sup>2</sup>                 | \$30,440         | \$26,708         | \$36,285         | \$47,755         |
| f. Traffic Camera Revenue <sup>3</sup>           | \$9,657          | \$3,130          | \$6,383          | \$11,606         |
| g. Streetcar Fares (farebox & ORCA pass revenue) | \$1,922          | \$433            | \$448            | \$1,562          |
| <b>Total of Selected Revenue</b>                 | <b>\$243,028</b> | <b>\$194,891</b> | <b>\$205,196</b> | <b>\$239,026</b> |

<sup>1</sup> Includes \$80 VLF (voter-approved \$60 VLF and council-approved \$20 VLF) in 2019 and 2020. Includes council-approved \$40 VLF in 2021 and 2022.

<sup>2</sup> Includes voter-approved 0.1% sales tax in 2019 and 2020. Includes voter-approved 0.15% sales tax in 2021 & 2022.

<sup>3</sup> Includes 100% of school zone camera revenue in 2019 and 2020; the 20% red light camera contribution to SDOT was suspended for 2019 and 2020 ([ORD 125719](#)). Includes 100% of school zone camera revenue and 20% of automatic traffic safety camera revenue in 2021 and 2022.

Some of these revenues are restricted for specific transportation purposes. As the pace of recovery from COVID-19 remains uncertain, there remains some risk that transportation revenues will not meet projections. This could result in a further drawdown of reserves or reduced spending in 2022.

The 2022 Proposed Budget also includes two large technical adjustments in SDOT which do not have a policy impact on proposed project spending. The first adjustment is a \$41.7 million appropriation that is related to new SDOT capital budgeting and accounting procedures. Pursuant to [RCW 35.32A.080](#), unspent capital appropriations are automatically carried forward from year to year unless affirmatively abandoned. As part of the proposed 2021 Year-End Supplemental Ordinance, SDOT is proposing to abandon \$73.6 million of unspent 2021 capital appropriations and will re-appropriate some of these funds in 2022 and future years to match currently planned spending. This recalibration of capital appropriations will allow for better tracking of SDOT's project spending through the CIP and follows similar budget practices in place at Seattle City Light and Seattle Public Utilities.

The second adjustment is a \$23.3 million reduction in anticipated 2022 Limited Term General Obligation (LTGO) bond sales to support the West Seattle Bridge Immediate Response project. This reduction is offset by an \$11.3 million federal Infrastructure for Rebuilding America (INFRA) grant and a \$12 million WSDOT Local Bridge Program grant, both accepted in 2021 ([ORD 126431](#)). This adjustment does not have any impact on the repair of the West Seattle Bridge, which is scheduled to reopen to traffic by mid-2022. This reduction will reduce the debt service burden on the Real Estate Excise Tax (REET), which is the source of funds supporting the bond financing.<sup>1</sup>

<sup>1</sup> With the proposed adjustment, the West Seattle Bridge Immediate Response project would be funded by \$119.2 million of LTGO bonds and \$37.7 million of state and federal grants. In 2020, the Council revised financial policies to expand the use of REET for debt service for the repair of the West Seattle Bridge ([RES 31952](#)).

To ensure no supplantation of funds, the Move Seattle Levy requires a minimum General Fund contribution to SDOT in order to collect levy proceeds. For 2022, the minimum General Fund contribution requirement is calculated at \$46.4 million. SDOT's 2022 Proposed Budget includes \$71.3 million of General Fund. Excluding the transfer of the Parking Enforcement Division to SDOT and revenues from the TNC Tax (which was imposed after Move Seattle was authorized), the remaining General Fund contribution to SDOT would be \$49.5 million.

## **II. Contextual Issues and Issue Identification**

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### **1. Vehicle License Fee Related Spending**

As part of the 2021 Adopted Budget, the Council authorized an increase in the Vehicle License Fee (VLF) from \$20 per vehicle to \$40 per vehicle ([ORD 126234](#)). This fee increase, which went into effect in July 2021, was anticipated to raise an additional \$3.6 million of VLF revenue in 2021. Council further directed SDOT to engage in a stakeholder process to develop a spending plan for the additional revenue for Council's consideration and approval.

In May 2021, Council approved SDOT's 2021 spending plan for the \$3.6 million of VLF ([ORD 126327](#)) which included:

- \$1,125,000 for Safe Streets (Vision Zero safety improvements).
- \$1,025,000 for Safe Sidewalks (sidewalk repairs and maintenance of crosswalks and crossing signals).
- \$850,000 for Strong Bridges and Structures (maintenance of bridges, structures, and areaways).
- \$350,000 for Active Transportation Maintenance (maintenance and upkeep of bicycle lanes and bicycle signal improvements).
- \$250,000 for Planning Ahead (integration of modal plans, assessment of transportation revenue, and planning for the expiry of the Move Seattle Levy).

In Section 4 of this legislation, Council directed SDOT to provide Council with a list of transportation projects that could be funded by \$100 million of bond financing in 2022, including a minimum of \$75 million of bridge maintenance and bridge repair projects. Table 4 shows SDOT's September 2021 response.

**Table 4: SDOT Response to ORD 126327 (\$ in 000s)**

|  | 2022           | 2023            | 2024            | 2025            | 2026            | Total            |
|--|----------------|-----------------|-----------------|-----------------|-----------------|------------------|
| <b>Bridge Projects</b>   |                |                 |                 |                 |                 |                  |
| a. Fauntleroy Expressway   | \$1,600        | \$5,100         | \$0             | \$0             | \$0             | \$6,700          |
| b. Spokane Street Swing Bridge Hydraulic Overhaul  | \$300          | \$4,800         | \$0             | \$0             | \$0             | \$5,100          |
| c. Magnolia Bridge Structural Rehab  | \$0            | \$1,100         | \$4,400         | \$0             | \$0             | \$5,500          |
| d. Spokane Viaduct Rehab   | \$0            | \$1,800         | \$5,800         | \$0             | \$0             | \$7,600          |
| e. University Bridge Structural Rehab  | \$0            | \$0             | \$1,800         | \$4,400         | \$0             | \$6,200          |
| f. 2 <sup>nd</sup> Ave Ext Bridge Structural Rehab                                       | \$0            | \$0             | \$1,800         | \$7,300         | \$7,300         | \$16,400         |
| g. Thornton Creek Bridges (Bridge 105, 109, and 115)                                     | \$0            | \$0             | \$1,100         | \$2,500         | \$18,300        | \$21,900         |
| h. AAC – 15 <sup>th</sup> Ave W (Ballard Bridge North Approach – Bridge 20)              | \$0            | \$300           | \$4,500         | \$800           | \$0             | \$5,600          |
| <b>Bridge Subtotal</b>   | <b>\$1,900</b> | <b>\$13,100</b> | <b>\$19,400</b> | <b>\$15,000</b> | <b>\$25,600</b> | <b>\$75,000</b>  |
| <b>Non-Bridge Projects</b>   |                |                 |                 |                 |                 |                  |
| i. Beacon Ave S Multi-use Trail Phase 1 (S Myrtle to S 39 <sup>th</sup> St)              | \$400          | \$400           | \$2,300         | \$0             | \$0             | \$3,100          |
| j. East Marginal Way Corridor Improvements Phase 1 (PBL, Signals, Pedestrian Lighting)   | \$0            | \$5,000         | \$0             | \$0             | \$0             | \$5,000          |
| k. Corson Ave Grade Crossing Upgrade   | \$0            | \$900           | \$0             | \$0             | \$0             | \$900            |
| l. Occidental Ave Rail Removal   | \$0            | \$2,000         | \$0             | \$0             | \$0             | \$2,000          |
| m. Lucile St Grade Crossing Upgrade  | \$0            | \$0             | \$900           | \$0             | \$0             | \$900            |
| n. 1 <sup>st</sup> Ave NE/Corliss Ave N/N 125 <sup>th</sup> St Intersection improvements | \$0            | \$100           | \$1,000         | \$0             | \$0             | \$1,100          |
| o. Beacon Ave S PBL/Multi-use Trail Phase 2 (S Spokane St to S Myrtle St)                | \$1,500        | \$6,200         | \$0             | \$0             | \$0             | \$7,700          |
| p. SODO Trail Extension Multi-use Trail (6 <sup>th</sup> Ave from S Spokane to S Forest) | \$200          | \$1,400         | \$0             | \$0             | \$0             | \$1,600          |
| q. Curb Ramp/ADA Program (approximately 50 locations)                                    | \$2,700        | \$0             | \$0             | \$0             | \$0             | \$2,700          |
| <b>Non-Bridge Subtotal</b>   | <b>\$4,800</b> | <b>\$16,000</b> | <b>\$4,200</b>  | <b>\$0</b>      | <b>\$0</b>      | <b>\$25,000</b>  |
| <b>Total</b>   | <b>\$6,700</b> | <b>\$29,100</b> | <b>\$23,600</b> | <b>\$15,000</b> | <b>\$25,600</b> | <b>\$100,000</b> |

SDOT’s list identifies \$100 million of bond eligible projects that are not currently funded in the 2022-2027 Proposed CIP. The list identifies capital spending needs over the next five years reflecting project development time to evaluate project delivery methods, finish design, and complete construction. In developing the project list, SDOT excluded projects with a useful life of less than 20 years, which are not considered bond eligible. The project list does not assume any external grant contributions.

The 2022 Proposed Budget does not include any funding for the projects identified in Table 4. The incremental \$20 VLF is anticipated to generate approximately \$8 million in 2022 (see Table 3, row d which tracks the overall \$40 VLF). SDOT proposes to spend these funds consistent with the 2021 spending plan. SDOT's proposal for 2022 includes:

- \$2.2 million for Safe Streets (Vision Zero safety improvements).
- \$2.3 million for Safe Sidewalks (sidewalk repairs, curb ramps, and remarking crosswalks).
- \$1.9 million for Strong Bridges and Structures (utility upgrades for University and Ballard Bridges, begin Spokane Street Swing Bridge hydraulic maintenance, and bridge audit process recommendations).
- \$800,000 for Active Transportation Maintenance (maintenance of bicycle infrastructure, spot improvements, vegetation management, and sweeping of bike lanes).
- \$550,000 for Planning Ahead (Integrated Transportation Plan and preparing for a future transportation funding package).

To provide additional context, this paper includes discussion of SDOT's bridge infrastructure and Vision Zero programs in issues #2 and #3 below.

**Options:**

- A. Redirect \$8 million of VLF funding to other transportation priorities, such as the \$100 million SDOT project list.
- B. No Action.

**2. Bridge Infrastructure**

At the request of Councilmember Pedersen, the City Auditor completed an audit of SDOT's bridge maintenance program in September 2020.<sup>2</sup> The report made 10 recommendations for business process improvements, which SDOT is in the process of implementing.<sup>3</sup> The report also identified an ongoing need for \$34 million per year for bridge maintenance, based on an engineering assumption that SDOT's annual bridge maintenance spending should be one percent of the total replacement cost for SDOT-owned bridges that are over 60 years old. The report found that SDOT's average spending on bridge maintenance from 2006 to 2019 was \$6.6 million per year. In calculating this figure, the audit only considered bridge maintenance expenses (including the Bridge Load Rating, Bridge Painting, and the Structures Maintenance programs). The audit excluded bridge seismic and bridge replacement expenses, as these programs are related to preservation of assets and are not routine maintenance.

The 2022 Proposed Budget includes several capital and operating programs for bridge

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<sup>2</sup> City Auditor's September 11, 2020 bridge maintenance report is available [here](#).

<sup>3</sup> SDOT concurred with nine of the audit's recommendations, and partially concurred with one recommendation. Appendix B in the City's Auditor's report provides SDOT's response, implementation strategy, and anticipated schedule for implementation.

replacement, repair, maintenance, and operations. Table 5 shows the level of funding identified in the 2022-2027 Proposed CIP and 2022 Proposed Budget, excluding unsecured funding identified in the CIP. The table excludes dedicated funding for the West Seattle Bridge repair. The Structures Major Maintenance CIP project was established by the Council in the 2021-2026 Adopted CIP.

**Table 5: Bridge Related Funding (\$ in 000s)**

|   | 2022            | 2023            | 2024            | 2025         | 2026         | 2027     |
|---|-----------------|-----------------|-----------------|--------------|--------------|----------|
| <b>Capital – Major Maintenance/Replacement BSL – secured funding only</b> |                 |                 |                 |              |              |          |
| a. Bridge Load Rating   | \$1,088         | \$346           | \$273           | \$366        | -            | -        |
| b. Bridge Painting Program  | \$2,020         | \$7,510         | \$1,935         | \$2,135      | \$3,648      | -        |
| c. Structures Major Maintenance   | \$3,660         | \$1,200         | -               | -            | -            | -        |
| d. Bridge Seismic – Phase III   | \$24,855        | \$11,764        | \$5,966         | -            | -            | -        |
| e. Bridge Rehabilitation and Replacement                                  | \$1,244         | \$30            | \$30            | \$33         | -            | -        |
| f. Bridge Rehabilitation and Replacement Phase II                         | \$6,652         | -               | \$2,923         | \$500        | \$500        | -        |
| <b>Capital Total</b>  | <b>\$39,519</b> | <b>\$20,850</b> | <b>\$11,127</b> | <b>3,034</b> | <b>4,148</b> | <b>-</b> |
| <b>Operating – Bridges and Structures BSL</b>                             |                 |                 |                 |              |              |          |
| g. Bridge Operations  | \$3,924         |                 |                 |              |              |          |
| h. Engineering & Ops Support <sup>1</sup>                                 | \$1,617         |                 |                 |              |              |          |
| i. Structures Engineering   | \$1,356         |                 |                 |              |              |          |
| j. Structures Maintenance <sup>2</sup>                                    | \$9,419         |                 |                 |              |              |          |
| <b>Operating Total</b>  | <b>\$16,316</b> |                 |                 |              |              |          |

<sup>1</sup> In addition to bridge engineering, this program supports general construction management and engineering support for street vacations, neighborhood projects, and other transportation activities.

<sup>2</sup> Includes reimbursable bridge work for partner agencies. For 2022, this accounts for \$2.3 million of program spending.

This proposed capital funding includes a \$2.15 million increase in 2022 for repairs on the 4<sup>th</sup> Over Argo Bridge. Also included are a \$3.1 million increase in 2022 and \$1.2 million increase in 2023 for replacement of components on the University, Ballard, and Spokane bascule bridges. The operating funding includes the \$1.9 million of VLF funding for Strong Bridges and Structures described in issue #1 above; this largely replaces the \$2 million of one-time General Fund support for the Structures Maintenance program that Council added in the 2021 Adopted Budget ([SDOT-008-D-001](#)).

The proposed funding for the Bridge Seismic – Phase III CIP project (\$24.9 million In 2022, \$11.8 million in 2023, and \$6 million in 2024) would complete seismic retrofits for nine bridges, funded by the Move Seattle Levy. This proposal is consistent with the workplan endorsed by the Move Seattle Levy Oversight Committee following Council’s 2020 re-budgeting effort to address shortfalls resulting from COVID-19. The proposed spending in 2022, 2023, and 2024 reflects changes to individual project schedules, but does not change the overall spending on the program.

**Options:**

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

### 3. Vision Zero Infrastructure

Vision Zero is the City’s goal of eliminating traffic fatalities and serious injuries on City streets by 2030.<sup>4</sup> The initiative focuses on redesigning street infrastructure to influence safer behavior. Implementation includes incremental capital investments (such as reconfiguring roadways and intersections, providing protected bike lanes, and improving pedestrian crossings), as well as operational changes (such as updating the right-of-way improvements manual, lowering the default speed limit, and conducting education and enforcement campaigns).

Because Vision Zero is an overarching vision for traffic safety, spending on Vision Zero infrastructure is spread throughout SDOT’s Proposed CIP. Many large discrete capital projects, such as the Delridge corridor improvements or the Georgetown to South Park Trail, incorporate Vision Zero improvements within their project scopes. However, there are several programmatic capital programs that are dedicated to implementation of vision zero improvements. These programs are listed in Table 6, along with the proposed funding allocations in the 2022-2027 Proposed CIP. This table excludes unsecured funding identified in the CIP. The Move Seattle Levy, which is a major funding source for most of these programs, will expire at the end of 2024 unless voters authorize a continuation of the property tax. This is reflected in the 2025, 2026, and 2027 totals.

**Table 6: Vision Zero Capital Funding (\$ in 000s)**

|   | 2022            | 2023            | 2024            | 2025            | 2026           | 2027     |
|---|-----------------|-----------------|-----------------|-----------------|----------------|----------|
| <b>Vision Zero Programmatic CIP Projects – secured funding only</b> |                 |                 |                 |                 |                |          |
| a. Vision Zero  | \$6,243         | \$3,104         | \$3,748         | \$500           | -              | -        |
| b. Neighborhood Traffic Control Program                             | \$354           | \$329           | \$354           | \$374           | \$617          | -        |
| c. Neighborhood Large Projects                                      | \$887           | \$2,082         | \$3,658         | \$53            | -              | -        |
| d. Neighborhood Parks Street Fund - Your Voice, Your Choice         | \$1,001         | \$2,000         | \$600           | \$1,008         | \$2,922        | -        |
| e. Pedestrian Master Plan - New Sidewalks                           | \$5,435         | \$6,882         | \$3,335         | \$933           | \$400          | -        |
| f. Pedestrian Master Plan - Crossing Improvements                   | \$5,802         | \$4,719         | \$2,356         | -               | -              | -        |
| g. Pedestrian Master Plan - School Safety                           | \$2,746         | \$6,483         | \$6,733         | \$3,594         | 43,186         | -        |
| h. Pedestrian Master Plan - Stairway Rehabilitation                 | \$1,494         | \$1,525         | \$1,556         | \$403           | -              | -        |
| i. Sidewalk Safety Repair   | \$5,016         | \$5,243         | \$4,695         | \$2,142         | -              | -        |
| j. SDOT ADA Program   | \$13,768        | \$12,142        | \$14,640        | \$3,417         | -              | -        |
| k. Bike Master Plan - Urban Trails and Bikeways                     | \$1,001         | \$1,039         | \$979           | \$1,352         | -              | -        |
| l. Bike Master Plan - Protected Bike Lanes                          | \$9,188         | \$16,519        | 43,257          | -               | -              | -        |
| m. Bike Master Plan - Greenways                                     | \$3,412         | \$1,412         | \$907           | -               | -              | -        |
| <b>Total</b>  | <b>\$56,347</b> | <b>\$63,479</b> | <b>\$46,817</b> | <b>\$13,776</b> | <b>\$7,125</b> | <b>-</b> |

<sup>4</sup> SDOT’s June 2, 2021 Vision Zero presentation to the Transportation and Utilities Committee is available [here](#).

The Vision Zero CIP program provides dedicated funding for corridor safety projects, focusing on arterial corridors with the highest crash locations. The Neighborhood Traffic Control Program provides for traffic calming on non-arterial streets. The Neighborhood Large Projects and Neighborhood Parks Street Fund – Your Voice, Your Choice programs provide opportunities for participatory budgeting to fund projects selected by the community. The remaining programs provide dedicated funding for implementation of the Pedestrian Master Plan and the Bike Master Plan. SDOT develops sub-project lists for each of these programs and prioritizes projects with vetting through the transportation modal boards and the Move Seattle Oversight Committee.

Table 6 identifies capital spending only, and it does not include operational funding in support of Vision Zero programs. As such, the table does not include the \$4.5 million of VLF funding for Safe Streets and Safe Sidewalks described in Issue #1 above.

**Options:**

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

#### **4. Federal Infrastructure Funding**

In August 2021, the US Senate passed the Infrastructure Investment and Jobs Act,<sup>5</sup> which provides \$1.2 trillion for transportation, utility, and internet investments. The legislation includes approximately \$110 billion for road and bridge projects, \$11 billion for road safety, \$39 billion for public transit, \$15 billion for electric vehicles, and \$1 billion for reconnecting communities.<sup>6</sup> This funding would be provided over five years, through fiscal years 2022 through 2026. The legislation still requires passage in the US House before becoming law.

The proposed transportation funding would largely rely on existing federal grant programs and formula allocations. Federal agencies will need to issue administrative rules for how local governments may apply for funding. Depending on the grant program requirements, potential SDOT projects may need additional project development to be eligible. SDOT has recent experience with securing federal funding for the Madison Bus Rapid Transit project and the West Seattle Bridge repair, and the department will continue to monitor federal funding opportunities as they arise.

**Options:**

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

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<sup>5</sup> The full text of the legislation is available [here](#). Division A of the bill is cited as the Surface Transportation Reauthorization Act of 2021.

<sup>6</sup> Funding summary as reported by the New York Times, [The Infrastructure Plan: What's In and What's Out](#), updated August 10, 2021.

## 5. STBD Proposition 1 Transit Service

In November 2020, Seattle voters approved a renewal of the Seattle Transportation Benefit District (STBD) Proposition 1 which authorized a 0.15 percent sales tax to fund transit service and transit-related programs ([ORD 126115](#)).<sup>7</sup> The measure authorized spending on transit service hours from King County Metro (Metro); programs to support access to transit for low-income individuals, essential workers, and students; transit infrastructure projects; and programs to meet emerging needs related to COVID-19 recovery and the closure of the West Seattle Bridge.

For 2022, STBD Proposition 1 is anticipated to generate \$47.8 million. The 2022 Proposed Budget identifies \$47.3 million of SDOT spending including:

- \$28.5 million for transit service.
- \$8.2 million for emerging needs.
- \$3.7 million for transit access for youth.
- \$2.8 million for transit access for low-income individuals.
- \$1.9 million for transit access for essential workers.
- \$1 million for transit infrastructure.
- \$1.2 million for program administration.

The \$28.5 million of transit service funding is an increase of \$7.7 million over 2021 transit spending. This would provide approximately 150,000 total bus service hours in 2022, or roughly 2,200 weekly bus trips. It is worth noting that transit ridership remains depressed compared to pre-COVID-19 levels. As reported to the Washington State Department of Transportation (WSDOT), transit ridership has remained about 40 percent below baseline through the summer.<sup>8</sup> With reduced ridership, there is less fare revenue to offset transit operating costs, resulting in higher costs to provide service. SDOT is holding \$17 million in fund balance as a reserve against the escalating cost of transit service, possible fluctuations in sales tax revenue, and to allow for a gradual ramp down of transit service if the measure is not renewed in 2027.<sup>9</sup>

### Options:

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

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<sup>7</sup> In 2014, Seattle voters approved a six-year transit measure that imposed a \$60 per vehicle license fee and a 0.1 percent sales tax. The 2020 transit measure authorized a lower level of continued funding, relying on sales tax only.

<sup>8</sup> WSDOT COVID-19 State Transportation System Performance [website](#).

<sup>9</sup> The available fund balance reflects a carryover of reserves from the 2014 transit measure that were held for similar purposes. The transit service purchase agreement with Metro ([ORD 126285](#)) allows for a maximum ramp down of 100,000 transit service hours per service change to allow Metro to adjust its workforce, facilities, and resources in response to a potential loss of City funding.

## 6. Center City Streetcar Connector and Seattle Streetcar

The 2022 Proposed Budget includes \$2.4 million to restart project development on the Center City Streetcar Connector, which would connect the existing South Lake Union Streetcar and First Hill Streetcar lines through Downtown Seattle. In 2019, after cost estimates increased and problems with vehicle design parameters became known, the Council authorized \$9 million for further design and engineering to re-baseline the project ([ORD 125889](#)). However, due to the economic downturn caused by COVID-19, \$8 million of these funds were redirected to other transportation priorities, \$1 million was used to cover incurred expenses, and the project was placed on hold ([ORD 126148](#)). The proposed \$2.4 million would allow SDOT to reassess how to proceed with the project, including maintaining eligibility for federal grant funding and evaluating potential conflicts with the Sound Transit Downtown tunnel alignment for the West Seattle to Ballard Light Rail Extension.

The proposed 2022 funding would utilize Transportation Network Company (TNC) Tax revenues, which are deposited in the General Fund. The Center City Streetcar Connector project is included in the 2022-2027 Proposed CIP, with anticipated federal grants and utility funds shown in the years 2023 through 2025, however no additional local funding is identified. The project shows a remaining unsecured funding gap of \$92.8 million. There are no outstanding financial liabilities or grant obligations requiring the proposed \$2.4 million of 2022 spending on the project. In September 2021, the Federal Transit Administration (FTA) Small Starts grant allocation of \$7.3 million for vehicle procurement expired unused, but the project remains in the FTA Small Starts Project Development phase and retains eligibility for a future Small Starts grant allocation.

SDOT continues to operate the existing South Lake Union Streetcar and First Hill Streetcar lines at about a 10 percent reduced frequency and span of service due to COVID-19. The 2022 Proposed Budget would maintain this reduced level of service with an operating budget of \$14 million for the two lines.

The Seattle Streetcar receives partnership funding from King County for the South Lake Union Streetcar (\$1.5 million inflation-adjusted annually through 2024) and from Sound Transit for the First Hill Streetcar (\$5 million annually through 2023), as well as federal funding support and private contributions.<sup>10</sup> The 2022 Proposed Budget allocates \$5.3 million of Commercial Parking Tax revenue to support Streetcar operations, and this contribution is projected to increase in future years.

Seattle Streetcar fare revenue (including farebox and ORCA pass revenue) is projected to be \$1.6 million in 2022. This represents a significant increase from 2021 fare revenue, which is projected to be \$448,000. For comparison, fare revenue prior to the COVID-19 downturn was \$1.8 million in 2019. If ridership and fare revenue do not recover as anticipated, Seattle Streetcar service may require additional public subsidy or further reductions in service. The

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<sup>10</sup> Amazon provides a contribution of \$250,000 inflation-adjusted annually through 2024 to support the South Lake Union Streetcar.

Seattle Streetcar Operating Fund anticipates \$232,000 of unreserved fund balance for 2022 which could offset some of the revenue risk.

**Options:**

- A. Do not restart project work on the Center City Streetcar Connector. Redirect \$2.4 million of TNC Tax revenues to other priorities.
- B. No Action.

**7. Integrated Transportation Planning**

SDOT is proposing a major overhaul and integration of the City’s modal transportation plans, concurrent with the Office of Planning and Community Development’s (OPCD’s) major update to the Comprehensive Plan. This effort would update and unify the Transit Master Plan (2012), Pedestrian Master Plan (2017), Bicycle Master Plan (2014), and Freight Master Plan (2016) into one plan for Seattle’s transportation system. The plan would establish an integrated transportation policy framework, identify performance targets for mobility goals, update the modal priority network maps, and develop a funding plan for improvements. The intent is to coordinate planned improvements by location to comprehensively address transportation needs and avoid partial or incremental solutions based on individual modes.

As part of this work, SDOT anticipates extensive community engagement and equity outreach. SDOT would launch public outreach in conjunction with OPCD’s Comprehensive Plan Update in early 2022, and SDOT would continue the planning process through 2023. SDOT would seek approval of the integrated transportation plan in 2024, together with OPCD’s Comprehensive Plan Update. Coordinating these efforts allows for the consideration of potential Comprehensive Plan changes to the City’s urban village strategy or other development scenarios.

The 2022 Proposed Budget includes \$2.5 million of Street Use Fee revenue and \$550,000 of VLF revenue for the integrated transportation plan. With existing planning resources, SDOT would have a total of \$3.5 million available to support this work. SDOT anticipates that the total cost of developing the integrated transportation plan will be between \$4.5 million and \$5 million.

SDOT’s work on the integrated transportation plan would also help inform development of a new levy proposal for when the Move Seattle Levy expires in 2024. A levy renewal would provide an opportunity to reassess SDOT’s transportation revenue strategy and reprioritize spending to best leverage a new proposal to voters. SDOT may need additional resources in the future to advance project concepts and develop cost estimates to further develop a renewal proposal.

**Options:**

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

## 8. SDOT Equity Investments

The 2022 Proposed Budget includes several funding proposals directed towards historically under-served communities. These proposals include:

- \$1.75 million for the 8<sup>th</sup> Ave S street-end park and pedestrian improvements, as part of the Duwamish Valley Action Plan.
- \$550,000 to implement pedestrian and public space improvements in support of SDOT's Recovering with Sustainable and Equitable Transportation (ReSET) program. The ReSET program will make targeted improvements in Pioneer Square, Westwood, Rainier Beach, South Beacon Hill, and Chinatown/International District.
- \$250,000 for public space improvements at the Detective Cookie Chess Park in Rainier Beach.
- \$184,000 on-going to support SDOT's Transportation Equity Workgroup. With this funding, SDOT would have an annual budget of \$296,000 to support this work.

### Options:

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

## 9. COVID-19 Response Programs

In response to COVID-19, SDOT implemented several programs designed to better accommodate social distancing and encourage greater public use of the right-of-way. These programs include Safe Start/Café Streets that allow businesses to make use of streets and invest in structural improvements in the right-of-way, as well as Stay Healthy Streets/Keep Seattle Moving Streets that provide for non-motorized use of street right-of-way. As Seattle recovers from COVID-19, SDOT is evaluating what programs and improvements should be made permanent.

For the Safe Start/Café Street program, SDOT intends to provide initial recommendations for program changes to Council by the end of 2021 which would allow for public outreach and Council consideration in early 2022. The 2022 Proposed Budget does not identify specific resources for this effort, but related costs are absorbed within the Street Use cost center.

For the Stay Healthy Streets program, SDOT is implementing permanent improvements at the Greenwood, Beacon Hill, and Bell Street locations in 2021. For 2022, SDOT intends to develop additional permanent proposals for other existing locations through a focused community outreach process. SDOT does not have cost estimates for construction, and the 2022 Proposed Budget does not include funding for additional construction of permanent Stay Healthy Streets improvements. The 2022 Proposed Budget does not include funding for design or construction of permanent improvements related to the Keep Seattle Moving Streets program.

### Options:

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

### III. Budget Legislation

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#### 1. Car Share Fee Ordinance

This legislation would revise the permit fee schedule for free-floating car share companies to move from a parking-based cost model to a per-trip cost model, which would reduce permit costs for car share operators. Under the current parking-based cost model, the fee structure would generate approximately \$340,000 in 2022. The proposed legislation would replace the parking-based fee with a per trip fee of \$0.50 per trip for an internal combustion vehicle and \$0.25 per trip for an electric vehicle. This change would result in approximately \$150,000 less in fees collected. The existing \$300 per-vehicle administrative fee would continue to be charged and would generate approximately \$110,000 in 2022.

In addition, the proposed legislation would grant SDOT the authority to determine an equitable geographic coverage for free-floating car share services. Currently, [SMC 11.23.160](#) requires car share companies to offer service across the entire City within 2 years of beginning operations. SDOT is requesting flexibility to facilitate operators being able to grow and maintain car share operations in Seattle. Instead of a city-wide service requirement, the legislation would allow SDOT to consider:

- Operational feasibility and fleet size.
- Serving areas of the City with identified and potential need for service.
- Breadth of service in various neighborhoods of the City.
- Identified strategies for reaching a diverse customer base, including low-income customers.

SDOT began permitting free floating car share operators in 2012. In 2019, the three companies (Car2Go, ReachNow, and LimePod) then operating in Seattle ceased local operations. These three companies had operated a combined fleet of 1,938 vehicles. In 2020, a new company (Gig) entered the Seattle market and is currently operating a fleet of 370 vehicles.

The legislation would also shift the permit fee for designated-space car share to a sliding scale, based on the average paid parking revenues collected at the location of the designated-space car share zone.

#### Options:

- A. Pass
- B. Do not pass

## 2. Street Use Fee Ordinance

This legislation would update SDOT’s street use hourly service rates and permit fees. The proposed changes would advance the goal of full cost recovery for permitting while maintaining existing free permit programs for businesses and homeowners. The legislation would also make changes to consolidate administrative charges into the cost of the permit that were previously charged separately. Table 7 provides examples of the change in cost for select representative permits.

**Table 7: Proposed changes to Street Use Fees**

|   | Primary Customer                    | Current Fee | Proposed Fee | Change    |
|---|-------------------------------------|-------------|--------------|-----------|
| <b>Street Use Permit Issuance Fee Type</b>  |                                     |             |              |           |
| a. ROW Management Simple (e.g., ROW maintenance)                                      | Homeowners                          | \$155       | \$178        | \$23      |
| b. ROW Management Complex (e.g., ROW construction, heavy crane, minor utility)        | Developers, contractors & utilities | \$324       | \$640        | \$316     |
| c. Public Space Management Short-term (e.g., public activation and vending)           | Homeowners & businesses             | \$181       | \$275        | \$94      |
| d. Public Space Management Long-term (e.g., new private encroachments)                | Homeowners & businesses             | \$232       | \$362        | \$130     |
| e. Public Space Management Renewal (e.g., encroachments)                              | Homeowners & businesses             | \$176       | \$275        | \$99      |
| f. Street Vacations   | Developers                          | \$6,500     | \$10,130     | \$3,630   |
| g. Council Term (e.g., skybridges, tunnels)   | Developers & utilities              | \$232       | \$362        | \$130     |
| h. Utility Major  | Utilities                           | \$4,865     | \$7,580      | \$2,715   |
| i. Street Improvement Lite  | Small developers & community groups | \$4,865     | \$2,900      | (\$1,965) |
| j. Street Improvement   | Developers                          | \$4,865     | \$7,580      | \$2,715   |
| k. Modification Fee (e.g., date change, extension or revisions to permits)            | Developers, contractors & utilities | \$165       | \$255        | \$90      |
| l. Free permits (e.g., block party, signs, Safe Streets, gardening, public amenities) | Homeowners & businesses             | Free        | Free         | --        |

**Options:**

- A. Pass
- B. Do not pass



Legislation Text

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**File #:** Inf 1910, **Version:** 1

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Alternatives to Police Response and the Criminal Legal System

# Budget Deliberations & Issue Identification Alternatives to Police Response and the Criminal Legal System

Select Budget Committee | October 15, 2021

Amy Gore, Ann Gorman, Lise Kaye, Asha Venkataraman, Analysts



# Budget Summary (\$ in 000s)

|   | 2021 Adopted    | 2022 Proposed   | % Change     |
|---|-----------------|-----------------|--------------|
| <b>Appropriations<sup>1</sup></b>           |                 |                 |              |
| <b>Alternatives to Police Response</b>      |                 |                 |              |
| Mobile Integrated Health (SFD/HSD)          | \$1,782         | \$4,328         | 142.9%       |
| Community Safety and Communications Center  | \$17,887        | \$20,882        | 16.7%        |
| Administrative Response                     | NA              | NA              | NA           |
| Crisis Response Unit (SPD)                  | \$1,737         | \$1,737         | 0%           |
| Crisis Lines <sup>2</sup>                   | \$NA            | NA              | NA           |
| <b>Total Appropriations<sup>3</sup></b>     | <b>\$21,406</b> | <b>\$26,947</b> | <b>25.8%</b> |
| <b>Alternatives to Prosecution and Jail</b> |                 |                 |              |
| Pre-filing diversion (LAW)                  | \$596           | \$844           | 41.6%        |
| Electronic home monitoring subsidies (SMC)  | \$44            | \$132           | 200%         |
| <b>Total Appropriations<sup>3</sup></b>     | <b>\$640</b>    | <b>\$975</b>    | <b>52.4%</b> |



# Budget Summary (\$ in 000s)

|  | 2021 Adopted       | 2022 Proposed   | % Change       |
|--|--------------------|-----------------|----------------|
| <b>Community-Led Public Safety Investments</b>     |                    |                 |                |
| Community Safety Capacity Building (HSD)           | \$12,000           | \$10,000        | (16.7%)        |
| King County Regional Peacekeepers Collective (HSD) | \$500 <sup>4</sup> | \$1,500         | 200%           |
| Seattle Community Safety Initiative (HSD)          | \$4,000            | \$0             | (100%)         |
| LEAD (HSD)   | \$6,224            | \$6,373         | 2.4%           |
| Re-entry (HSD)                                     | \$102              | \$1,677         | 1544.1%        |
| One Call <sup>5</sup> (HSD)                        | \$403              | \$403           | 0%             |
| Mobile Crisis Teams <sup>6</sup> (HSD)             | \$1,000            | \$1,000         | 0%             |
| <b>Total Appropriations</b>                        | <b>\$24,229</b>    | <b>\$20,953</b> | <b>(13.5%)</b> |

<sup>1</sup> Items in this section are those with implications in the 2022 Proposed Budget or that are discussed in this paper, not a comprehensive reflection of all the options other than traditional police response, prosecution, and sentencing.

<sup>2</sup> Crisis Lines as alternatives to police include the 24-Hour Crisis Line funded by King County and the forthcoming 9-8-8 crisis line which is being funded and implemented through the State.

<sup>3</sup> Numbers may not add up due to rounding.

<sup>4</sup> The Regional Peacekeepers program was funded in [ORD 120112](#) (2021 Midyear Supplemental) and the Seattle Community Safety Initiative was funded in [ORD 119825](#) in late 2020, with most spending occurring in 2021.

<sup>5</sup> OneCall is a resource available to SPD and SFD first responders rather than a crisis line alternative to police response.

<sup>6</sup> Mobile Crisis Team is primarily funded through King County.



# Overview

1. Introduction
2. Background
3. **Alternatives to Police Response**
  - A. Categories of Alternatives to Police Response
  - B. Implementation Alternatives
  - C. Issue Identification
4. **Alternatives to Prosecution and Jail**
5. **Community-Led Public Safety Investments**



# Background (1/2)

## Community Task Force Report on the Criminal Legal System

### Major Principles:

1. Divest from the CLS and invest in communities to strengthen and build up community infrastructures that can address offenses otherwise classified as misdemeanor crimes under the CLS.
2. Support community capacity to respond to harms independent of the CLS and city roles.
3. Provide resources and funding to community organizations to do preventative work.
4. Prioritize survivor support.



# Background (2/2)

## Criminal Legal System Strategic Plan

### Community Guiding Principles

- The City should reduce unequal and disparate treatment in the CLS.
- The City should compassionately and competently engage with vulnerable members of the community experiencing homelessness and mental illness.
- CLS reform should incorporate opportunities for restorative justice practices.
- The City should examine the root causes of why people are in jail and shift resources to address those needs.
- There should be alternatives to a formal law enforcement presence that community can rely on that decreases surveillance and emphasize de-escalation, mediation, and treatment.
- The City should increase opportunities for diversion, decriminalization, and alternatives to arrest to reduce the use of jail as well as surveillance through the probation system.



# Alternatives to Police Response (1/2)

## Categories of Alternatives to Police Response

1. Mobile Integrated Health (MIH) approaches
2. Civilianization of officer functions and the historic role of uniformed police staff
3. Administrative responses to service calls
4. Crisis lines
5. Dispatch protocols



# Alternatives to Police Response (2/2)

## Implementation of Alternatives to Police Response

- Community Safety and Communications Center
- Seattle Fire Department
- Community Service Providers



# Issue Identification (1/4)

## 1. Service Call Response via 9-1-1

The 2022 Proposed Budget does not include a non-9-1-1 dispatch option. Such an option could set up a clear choice for callers, allowing them to request crisis response that would be therapeutic in nature.

### Options:

- A. Add funding for a study to (1) recommend an implementation plan for a crisis response line other than 9-1-1 that callers can use to request emergency help with a mental health or behavioral health incident through one or both of the City's PSAPs and (2) explore various models for its staffing
- B. No Action



# Issue Identification (2/4)

## 2. Proposed “Triage One” Unit in SFD

The program is not materially different from the existing Health One program and implementation could be delayed. Continuing to add potentially duplicative MIH and mental/behavioral health crisis response resources in SFD may not align with the Council’s intent.

### Options:

- A. Reallocate requested funding to a contracted MIH program.
- B. Establish a new mental/behavioral crisis-response unit in the CSCC rather than SFD.
- C. Adjust parameters of Health One and/or Triage Team programs to align with the Council’s vision and goals.

D. No Action



# Issue Identification (3/4)

## 3. Potential Additional CSCC Functions

The Council created the CSCC with the intent that it would provide a central location for public safety-related services that did not require response from a sworn, armed, police officer. The Council could consider placing the Triage Team, CSO's or the Administrative Responders pilot project in the CSCC.

### Options:

- A. Move an additional function or functions to the CSCC by a date certain.
- B. Adopt a SLI defining the Council's vision and goals for a Triage Team and requesting that the Executive develop an MOA consistent with that vision, formalizing the roles and responsibilities of SFD, SPD, and the CSCC relative to a new Triage Team, with a report to the Council prior to finalization of the MOA.
- C. Adopt a SLI requesting that the Executive provide the Council a scope, schedule, and budget for an Administrative Responders pilot project.

D. No Action



# Issue Identification (4/4)

## 4. Response to “Low-level” Criminal 9-1-1 Calls

SPD’s analysis of NICJR call data may identify a body of work that could be performed by civilians with minimal risk.

### Options:

- A. Adopt a SLI requesting that the Executive report by a date certain which calls for service and administrative support tasks from the NICJR report could be performed by civilians with minimal risk.
- B. Add funding for civilian responders in the CSCC
- C. No Action



# Alternatives to Prosecution and Jail

1. Pre-filing diversion
2. Electronic Home Monitoring subsidies



# Issue Identification (1/3)

## 1.a. Fully staffing existing pre-filing diversion

### Options regarding alignment with principles

- A. Fund the program in the 2022 Proposed Budget and:
  - 1. Adopt a SLI requesting that LAW describe program alignment and changes to align with the principles in the Task Force Report and the PFD RET.
  - 2. Add a proviso prohibiting expenditure until LAW describes program alignment or changes to align with principles in the Task Force Report and the PFD RET.
  - 3. Proviso the proposed funds by requiring that funds spent on the program must align with the principles in the Task Force Report and the PFD RET.
- B. No Action

### Options regarding funding source

- A. Cut the funds allocated in the 2022 Proposed Budget and do not add staff to the program.
- B. Cut the GF and replace it with existing funds and staff from SPD, other places in LAW's criminal division or SMC.
- C. No Action



# Issue Identification (2/3)

## 1.b. Expanding the pre-filing diversion

### Options regarding alignment with principles

- A. Adopt a SLI requesting that LAW describe program alignment or changes to align with the principles in the Task Force Report and the PFD RET
- B. Appropriate funds to expand pre-filing diversion:
  - 1. Without a proviso;
  - 2. With a proviso requiring that funds spent on the program must align with the principles in the Task Force Report and the PFD RET; or
  - 3. With a proviso to prohibit expenditure until LAW submits a report to Council describing how the new program would align with the principles in the Task Force Report and the PFD RET
- C. No Action

### Options regarding funding source

- A. Add General Fund to provide support and staff to create this new program.
- B. Move existing funds and staff from SPD, other places in LAW's criminal division or SMC.
- C. No Action



# Issue Identification (3/3)

## 2. Electronic Home Monitoring Subsidies

### Options regarding mandatory supervision

- A. Maintain the allocation in the 2022 Proposed Budget and:
  - 1. Proviso the funds to require that they can only be used when EHM is mandated by state law;
  - 2. Do not proviso funds but request an evaluation; or
  - 3. Do not proviso funds but include priorities in the City's State Legislative Agenda about reform regarding mandatory supervision through EHM or incarceration required by state law
- B. No Action

### Options regarding funding source

- A. Cut the General Fund allocation in the 2022 Proposed Budget and replace it with funds and staff to be moved from SPD, LAW's criminal division, or SMC
- B. No Action



# Community-Led Public Safety Investments (1/1)

1. Community Safety Capacity Building
2. King County Regional Peacekeepers Collective
3. Let Everyone Advance with Dignity (LEAD)
4. Re-entry Services



# Issue Identification (1/3)

## 1. Community Safety Capacity Building

The 2021 Adopted Budget has \$13M dollars for the Community Safety Capacity Building program, including \$3M appropriated in September of 2021. \$7 to \$10M of the 2021 funding will likely be carried forward to 2022. The 2022 Proposed Budget appropriates new, ongoing funding of \$10M, resulting in at least \$17M available in 2022, higher than originally contemplated.

### Options:

- A. Reduce funding for Community Safety Capacity Building in 2022 to make funding available for other Council priorities and minimize a "funding cliff" at the end of 2022 when funding reduces to \$10 million
- B. No Action



# Issue Identification (2/3)

## 2. Seattle Community Safety Initiative

In 2020, the Council funded \$4 million in one-time funds for the Seattle Community Safety Initiative through December 31, 2021. The 2022 Proposed Budget does not include funding for the program.

### Options:

- A. Amend the 2022 Proposed Budget to include funding for the program (one-time or ongoing)
- B. No Action



# Issue Identification (3/3)

## 3. LEAD

The 2022 Proposed Budget provides \$6.4M for LEAD, approximately \$3M less than the total amount provided by the Council for LEAD over the course of 2021. The 2022 Proposed Budget does not maintain the \$3M increase from June 2021. If LEAD receives the \$3 million increase appropriated in mid-2021 and increases services, it would likely have to reduce those new services in 2022 due to the reduced funding level in the 2022 Proposed Budget.

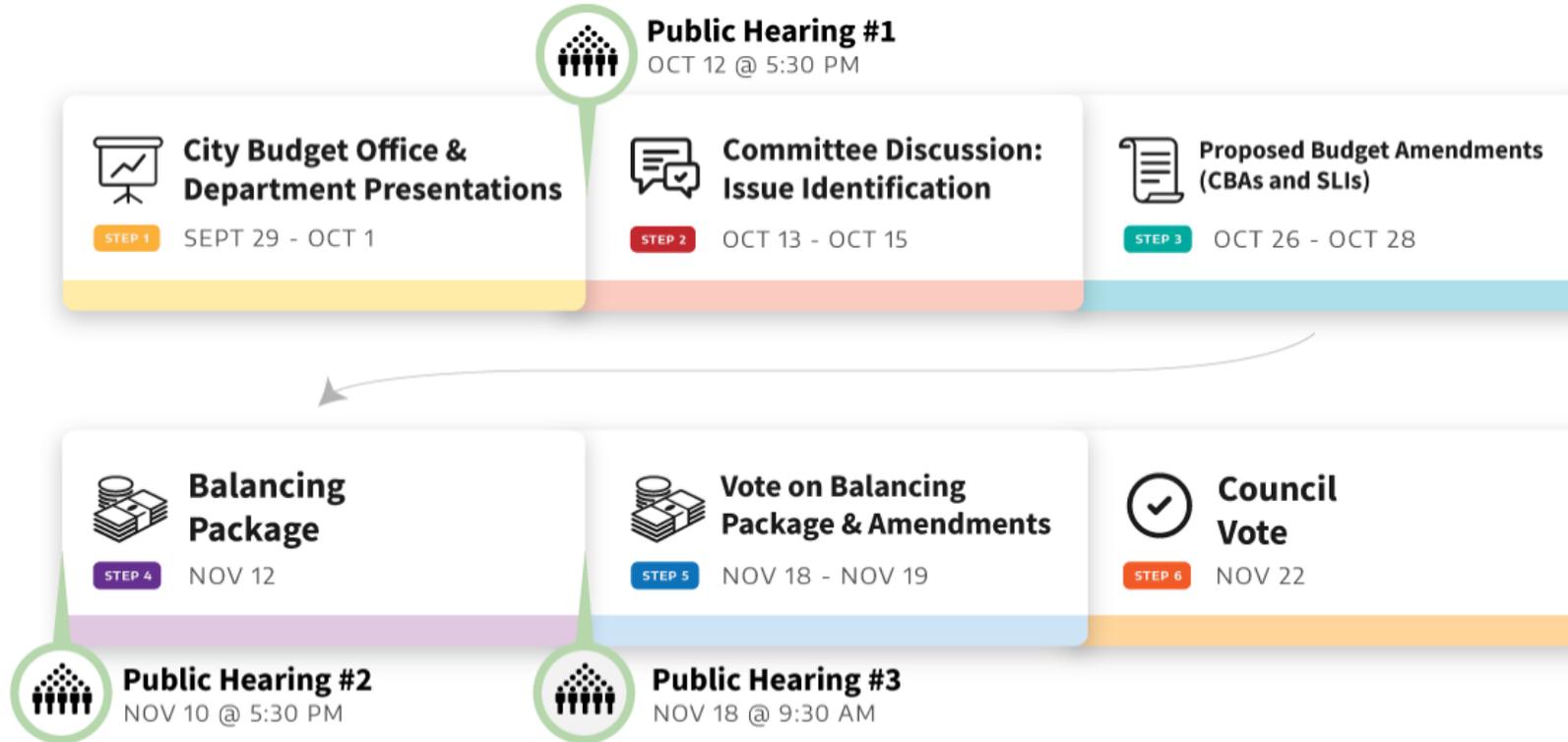
### Options:

- A. Add funding for the LEAD program
- B. No Action



# Questions?

## Budget Timeline | FALL 2021



## Alternatives to Police Response and the Criminal Legal System

Staff: Amy Gore, Ann Gorman, Lise Kaye, Jeff Simms, Asha Venkataraman

### Budget Summary (\$ in 000s)

|  | 2021 Adopted       | 2022 Proposed   | % Change       |
|--|--------------------|-----------------|----------------|
| <b>Appropriations<sup>1</sup></b>                  |                    |                 |                |
| <b>Alternatives to Police Response</b>             |                    |                 |                |
| Mobile Integrated Health (SFD/HSD)                 | \$1,782            | \$4,328         | 142.9%         |
| Community Safety and Communications Center         | \$17,887           | \$20,882        | 16.7%          |
| Administrative Response                            | NA                 | NA              | NA             |
| Crisis Response Unit (SPD)                         | \$1,737            | \$1,737         | 0%             |
| Crisis Lines <sup>2</sup>                          | NA                 | NA              | NA             |
| <b>Total Appropriations<sup>3</sup></b>            | <b>\$21,501</b>    | <b>\$26,646</b> | <b>23.9%</b>   |
| <b>Alternatives to Prosecution and Jail</b>        |                    |                 |                |
| Pre-filing diversion (LAW)                         | \$596              | \$844           | 41.6%          |
| Electronic Home Monitoring subsidies (SMC)         | \$44               | \$132           | 200%           |
| <b>Total Appropriations<sup>3</sup></b>            | <b>\$640</b>       | <b>\$975</b>    | <b>52.4%</b>   |
| <b>Community-Led Public Safety Investments</b>     |                    |                 |                |
| Community Safety Capacity Building (HSD)           | \$12,000           | \$10,000        | (16.7%)        |
| King County Regional Peacekeepers Collective (HSD) | \$500 <sup>4</sup> | \$1,500         | 200.0%         |
| Seattle Community Safety Initiative (HSD)          | \$4,000            | \$0             | (100.0%)       |
| LEAD (HSD)   | \$6,224            | \$6,373         | 2.4%           |
| Re-entry (HSD)                                     | \$102              | \$1,677         | 1544.1%        |
| OneCall (HSD) <sup>5</sup>                         | \$403              | \$403           | 0.0%           |
| Mobile Crisis Teams (HSD) <sup>6</sup>             | \$1,000            | \$1,000         | 0.0%           |
| <b>Total Appropriations<sup>3</sup></b>            | <b>\$24,229</b>    | <b>\$20,953</b> | <b>(13.5%)</b> |

<sup>1</sup> Items in this section are those with implications in the 2022 Proposed Budget or that are discussed in this paper, not a comprehensive reflection of all the options other than traditional police response, prosecution, and sentencing.

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## I. Introduction

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The 2022 Proposed Budget contains a variety of proposals intended to reduce the public’s involvement with law enforcement and decrease involvement with the Criminal Legal System (CLS) by: (1) developing alternatives to police responses to calls for service; (2) funding approaches other than prosecution and incarceration; and (3) making investments in community-led solutions to public safety. This paper provides background on the City’s existing work, analyzes proposed additions to the budget, and presents options for the Council’s consideration in each of these three areas.

The strategies proposed in these areas respond to racial disparity that is endemic throughout the CLS.<sup>1</sup> In the United States, Black drivers are 20 percent more likely to be stopped by police than white drivers and more likely to be searched than white drivers.<sup>2</sup> From 2003 to 2013, a time when juvenile commitment decreased across the country, “the racial gap between Black and white youth in secure commitment increased by 15 percent” and American Indian youth were nearly four times as likely as white youth to be committed.<sup>3</sup> On average, Black males receive sentences 19.1 percent longer than white males.<sup>4</sup> Nationwide, Black people are more than three times as likely to be killed during an encounter with police than white people.<sup>5</sup> The harm of these disparities is felt long after interaction with the CLS by individuals, families, and entire communities.

Informed by this racial disparity and the ongoing organizing by communities who have experienced harm in the CLS, the Council funded a body of work in the 2019 Adopted Budget regarding the lack of alignment in CLS policies and investments across the City (See Central Staff Issue Identification papers from [2019](#) and [2020](#) for more background). That work produced two reports which contain analyses and recommendations related to some of the items in the 2022 Proposed Budget: the [Community Task Force Report on the Criminal Legal System](#) (“Task Force Report”) published in September 2021 and a [Criminal Legal System Strategic Plan](#) (“Strategic Plan”) published in June 2021. These documents provide principles and recommendations for the Council to consider when analyzing whether and how to fund investments related to public safety and assess if the goals of the investments are aligned.

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<sup>1</sup> Due to deficiencies in data collection by race and ethnicity, analysis of disparities for Hispanic and Latino individuals is limited.

<sup>2</sup> Pierson, E., Simoiu, C., Overgoor, J. *et al.* A large-scale analysis of racial disparities in police stops across the United States. *Nat Hum Behav* 4, 736–745 (2020), available at <https://doi.org/10.1038/s41562-020-0858-1>.

<sup>3</sup> Rovner, Joshua. Racial disparities in youth commitments and arrests. The Sentencing Project (April 1, 2016).

<sup>4</sup> Schmitt, G., Reedt, L., Blackwell, K. Demographic Differences in Sentencing: An Update to the 2012 Booker Report, United States Sentencing Commission (November 2017).

<sup>5</sup> Schwartz GL, Jahn JL (2020) Mapping fatal police violence across U.S. metropolitan areas: Overall rates and racial/ethnic inequities, 2013-2017. *PLoS ONE* 15(6): e0229686 available at <https://doi.org/10.1371/journal.pone.0229686>.

## II. Background

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The Task Force Report is intended to “guide policy changes in the CLS within Seattle, in order to 1) reduce as much harm as possible; and 2) prevent people from ending up in the system to begin with.”<sup>6</sup> The recommendations are “are aimed at identifying direct and specific areas that the City can intervene in to decenter CLS institutions as providers of safety, harm reduction, trauma-informed care, accountability, and responses to social problems.”<sup>7</sup>

The Task Force report included four major principles regarding the system at large:

1. Divest from the CLS and invest in communities to strengthen and build up community infrastructures that can address offenses otherwise classified as misdemeanor crimes under the CLS.
2. Support community capacity to respond to harms independent of the CLS and city roles.
3. Provide resources and funding to community organizations to do preventative work.
4. Prioritize survivor support.

The Strategic Plan recommended that the City look at the CLS through a public health lens. Specific community guiding principles underpinning the Strategic Plan’s analysis around individuals already in the system are that:

- The City should reduce unequal and disparate treatment in the CLS.
- The City should compassionately and competently engage with vulnerable members of the community experiencing homelessness and mental illness.
- CLS reform should incorporate opportunities for restorative justice practices.
- The City should examine the root causes of why people are in jail and shift resources to address those needs.
- There should be alternatives to a formal law enforcement presence that community can rely on that decreases surveillance and emphasize de-escalation, mediation, and treatment.
- The City should increase opportunities for diversion, decriminalization, and alternatives to arrest to reduce the use of jail as well as surveillance through the probation system.<sup>8</sup>

The Task Force Report and Strategic Plan made recommendations about some of the programs and funds outlined in the 2022 Proposed Budget, discussed below in the relevant sections. For proposals about which the reports made no specific recommendations, the broad principles described can inform the Council’s considerations about realignment of policies and investments within the CLS and regarding alternatives to police response.

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<sup>6</sup> P 5.

<sup>7</sup> P 6.

<sup>8</sup> P 31.

### III. Alternatives to Police Response

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For the purposes of this paper, “alternatives to police response” is understood to mean responses to service calls: (1) that do not include the presence of a police officer; or (2) where police participation augments a civilian response with a therapeutic or social-service focus (*i.e.*, a “co-responder” model). In recent years, several jurisdictions have implemented such programs, often in partnership with other local governments or care providers. Typically, these programs have multiple goals – *e.g.*, the preservation of first-responder resources for public-safety emergencies, the connection of individuals to needed services, on-scene provision of care, and general outreach to underserved populations – and their design usually involves various stakeholders with expertise in each of those areas.

#### A. Categories of Alternatives to Police Response

This subsection discusses the following types of alternatives to police response, including current and proposed City programs and examples from other states, summarized in Table 1 at the end of this section and in [Appendix Z](#), respectively.

1. Mobile Integrated Health (MIH) approaches, including the Seattle Police Department (SPD)’s crisis response unit
2. Civilianization of officer functions and the historic role of uniformed police staff in the provision of community safety and support other than in a law enforcement context
3. Administrative responses to service calls
4. Crisis lines
5. Dispatch protocols

These categories are not completely discrete; for example, an MIH proposal described below also would civilianize certain functions currently performed by police officers. Understanding the various ways that a current or proposed program may represent alternatives to police response is necessary to the eventual alignment of services and programs in place at the City.

Similarly, attempts to reduce police emergency response are complicated by the wide range of complex situations which currently might result in the dispatch of sworn officers. Determining and communicating what types of situations can be addressed by alternatives is a critical piece of developing appropriate response strategies.

The Task Force report included recommendations about alternatives to police dispatch for all service calls. The report recommends that the City “[c]reate a civilian emergency response system to address behavioral health crises and medical emergencies.” This could include: building infrastructure to support civilian emergency call centers independent of law enforcement; investing in community access to first-responder and de-escalation training; and supporting and resourcing community-based peer-to-peer response teams.<sup>9</sup>

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<sup>9</sup> P 36.

## 1. Mobile Integrated Health

One subset of alternatives to police response is mobile integrated health (MIH). The MIH service model encompasses patient-centered resources provided outside of a hospital by a mobile care provider or providers. MIH is a broad category that includes everything from traditional emergency medical services (EMS) response to social-services outreach. The MIH approach seeks to balance quality care provision, lower costs of service delivery, and immediate and ongoing attention to patients' needs.

MIH programs can seek to mitigate both trauma and mental-health concerns. However, the implementation of such programs cannot address systemic non-provision of comprehensive mental/behavioral health resources to all who need them.

The City implemented its first medical MIH program in 2019, standing up the Health One program at the Seattle Fire Department (SFD). Currently this program has seven FTE in SFD and six FTE in the Human Services Department (HSD). Health One's specific mandate was to reduce the impact of non-emergency service calls on SFD's Operations division and to better connect individuals with the care and services they need. Health One teams are comprised of two SFD firefighter/paramedics and an HSD caseworker. These teams provide on-scene medical care and connections to resources, seeking to decrease the number of transportations to hospital emergency departments.

The Seattle Police Department (SPD)'s Crisis Response Unit is a non-medical MIH co-responder program. This unit deploys teams of one officer with crisis intervention training (CIT) certification and one counselor. Teams respond to calls where an individual's chronic or acute mental/behavioral health issue was a concern. Counselors who participate on the Crisis Response Unit are contracted through the Downtown Emergency Service Center (DESC), and they provide both on-scene support and follow-up services, which may include referral and connection to appropriate resources. The Crisis Response Unit's goal is to divert from the CLS individuals whose primary need is for services and resources.

DESC also operates the Mobile Crisis Team (MCT), another non-medical MIH program. The MCT operates countywide, deploying teams of counselors and substance-use-disorder professionals to serve those who are experiencing a mental/behavioral health or substance-use crisis. The MCT accepts referrals from SPD, SFD, and the King County Crisis Connections Line and travels to the individual who has been reported in need of help. Team members provide on-scene support and supplies, harm and self-harm assessment, referral and connection to appropriate resources, and transportation to service providers. While funding for the program is primarily through King County, the City's 2021 Adopted Budget included \$1 million to close a funding gap and increase services; the 2022 Proposed Budget continues this funding.

*“Triage One” – Executive Proposal*

A new program proposed by SFD in the 2022 Proposed Budget would add City staff and resources (\$2.15 million) to implement “Triage One”<sup>10</sup>, which is intended as a complement to the current Health One program. The proposal contemplates nine new FTE, with their classification and distribution to be determined and position authority to be added subsequent to the passage of the 2022 Adopted Budget.

Like Health One units, Triage Team units would be equipped to respond to calls that involve a mental/behavioral health concern, to provide transport and connections to resources as needed, and to perform outreach. The Executive locates the difference between Health One and the Triage Team in the new program’s focus on meeting clients’ non-medical needs. The Triage Team would also respond to “person down” calls (callers to 9-1-1 would be asked questions to rule out on-scene medical or safety issues) and welfare checks, both of which are included in a call-type set that SPD is analyzing for feasibility of civilian response, as is detailed below. Table 1 summarizes the two City programs currently in operation that represent MIH-based alternatives to police response, as well as the new Triage Team program that is included in the 2022 Proposed Budget.

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<sup>10</sup> The proposal requests funding for a unit that would be called “Triage One”, presuming that additional numbered units could be funded in the future. To avoid confusion with the existing Health One program, the proposed program name is the Triage Team.

**Table 1: Current and proposed City alternatives to police response**

| Program                           | In Operation  |  | Proposed by Executive  |
|-----------------------------------|---|--|--|
|                                   | Health One (SFD)  | Crisis Response Unit (SPD)   | Triage Team (SFD)  |
| <b>Staffing and Service Model</b> | Team of 2 firefighters (SFD) and 1 social worker (HSD) responds to non-emergency service calls and provides medical/mental/behavioral health care and/or transport or referral to services (shelter, substance abuse, etc.) | Co-responder model, partnering a mental health professional (contracted via DESC) with a specially trained officer. Provides on-scene assistance and follow-up to individuals with behavioral health issues. | 5 outreach workers, 1 field supervisor, 1 case manager, 1 admin support, 1 program manager (HSD and SFD FTE). Teams respond to non-medical, non-criminal calls and those with a nexus to community safety (e.g., requests for welfare checks). |
| <b>Hours of Operation</b>         | 2 units provide coverage weekdays 9 a.m. to 7 p.m. Focus is Pioneer Square, downtown core, Belltown, Capitol Hill, Ballard, U District, and South Seattle but can respond at its discretion anywhere in Seattle.            | 5 units are currently available to respond during daytime hours on an as-needed basis.   | Units would respond anywhere in Seattle. Operational details to be determined.   |
| <b>Stated Program Goals</b>       | Reduced dispatch of SPD officers, care provision, connection of individuals to service, outreach  | Diversion of individuals from the traditional criminal justice system, connection to alternatives.   | Reduced dispatch of SPD officers, connection of individuals to service, outreach   |
| <b>Dispatch</b>                   | Dispatch is via the SFD Fire Alarm Center (via 9-1-1) or requested by SFD operations units already on a scene. Also follows up with enrolled clients and performs proactive street outreach as needed.                      | Dispatch is via the CSCC (via 9-1-1) or requested by SPD operations units already on a scene.  | Dispatch would be via the CSCC (via 9-1-1) and based on a specific call-screening protocol (to be developed).  |
| <b>Population Served</b>          | In 2020, 53% of those served reported that they were experiencing homelessness.   | Per 2021 evaluation, 68% reported experiencing homelessness. Clinicians' initial assessment included a mental health concern for 61% of those served.  | To be determined. SPD anticipates that many Health One clients will also be Triage Team clients.   |
| <b>Budget</b>                     | \$1.5M in 2022  | \$1.7M in 2021   | 2022 Proposed Budget requests \$2.2M   |

## 2. Civilianization of officer functions and the historic role of police

In addition to their role as first responders, SPD officers also conduct proactive outreach. They assist with the operation of other City programs that prioritize community safety, such as deployment of City cooling centers. Due to the longtime advocacy of Black and Indigenous communities and other communities of color (BIPOC) and low-income communities in Seattle, city leaders are aware that many individuals feel less safe in the presence of SPD officers and that this presence may stifle open discourse, engagement, and participation.

SPD also employs Community Service Officers (CSOs) to perform a broad range of administrative and operational tasks in support of uniformed officers at a functional level consistent with that of many of the call types under review. In addition, because many CSOs join SPD with backgrounds in areas like community organizing, education, case management, and work with those experiencing homelessness, community members may be more receptive to proactive outreach from CSOs than from uniformed SPD staff. Please see the SPD Issue Identification paper for a discussion on CSOs.

## 3. Administrative Response

Some calls for service can be answered with an administrative response, such as calls that require police reports for incidents like accidents without injuries, minor theft, and property destruction. Some of these functions might be done by trained City staff—CSOs, for example. Central Staff is working with the City Attorney’s Office (LAW) to determine which responses would require a sworn officer under State law and which could be handled by a civilian. Between the beginning of 2020 and the end of 2021, SPD anticipates that the department will experience a net reduction of 213 officers. SPD staff have indicated that there is an immediate need to identify an alternative response to take non-criminal calls to alleviate the strain on SPD sworn staffing resources. Based on a department-commissioned analysis by the National Institute for Criminal Justice Reform (“[NICJR Report](#)”), SPD believes that, in the near term, up to 12 percent of calls for service can be responded to without SPD involvement. (As noted below under “Dispatch Protocols,” SPD is reviewing the NICJR Report’s broader recommendation that alternative response options should be developed for the 70 percent of calls for service that do not require a law enforcement response or are appropriate for a dual response by law.)

## 4. Crisis Lines

### *Crisis Connections and OneCall*

One strategy to reduce the need for sworn officer response is a crisis line. A crisis line provides individuals with a non-police resource if they or others are experiencing a mental/behavioral health crisis. The crisis line can provide the caller with advice and support, information on mental/behavioral health resources and system navigation, alert a Designated Crisis Responder, and contact emergency response when required.

Crisis Connections provides several crisis lines (24-Hour Crisis Line, Teen Link, WW Recovery Help Line, and King County 2-1-1) as part of the King County Behavioral Health and Recovery Division. In 2019, Seattle partnered with Crisis Connections to develop the OneCall pilot. This pilot provides a direct line for emergency responders to call Crisis Connections for assistance when dealing with an

individual experiencing a behavioral health crisis. The 2022 Proposed Budget includes \$403,030 in HSD to extend the pilot for an additional year. The goal of the pilot's extension is to allow additional time for program operation, which will enable better data collection and analysis.

### *9-8-8 Crisis Lines*

In May 2021, Washington State passed [HB 1477](#), which implements the national 9-8-8 system in Washington State. The 9-8-8 line, anticipated to launch by July of 2022, will be staffed by mental-health clinicians 24 hours a day and focus on suicide prevention and other mental/behavioral health crises. Rollout of the program in King County is the responsibility of the King County Behavioral Health and Recovery Division, King County's Behavioral Health Administrative Service Organization. HB 1477 calls for additional planning and development for potential expansion of mobile crisis response teams and crisis stabilization services. Currently these crisis lines do not offer the dispatch of needed resources and staff are not able to provide diagnostic assistance or to facilitate connections to care providers.

### 5. Dispatch Protocols for Police and Fire

Seattle's two dispatch centers, also known as "Public Safety Answering Points" (PSAPs), send police and fire resources to respond to 9-1-1 calls and to officer-initiated calls for service.<sup>11</sup> The nature of the emergency and other information provided by the caller determines the type of response. Previously housed in SPD, the Community Safety and Communications Center (CSCC) now serves as the City's primary PSAP. All 9-1-1 calls originating within the City of Seattle go to the primary PSAP, and call takers forward fire and medical emergency calls to the SFD Fire Alarm Center, the City's second PSAP. Dispatchers in each PSAP use Computer Aided Dispatch systems to deploy response units to the incident location, maintain contact with the units, and coordinate response of specialty units as needed. The two PSAPs each have their own guidelines for call takers to quickly obtain information needed to identify the appropriate responders. The Council recently appropriated funding to the CSCC to develop a more standardized response protocol, similar to what SFD uses, intended to support better data analysis. This analysis will support planning for resource deployment, including alternatives to police response.

The NICJR report found that between 2017 and 2019, out of 1.2 million calls, six percent of calls to SPD's call center were associated with felonies, 14 percent were associated with misdemeanors, and the remainder were not associated with criminal activity. The report recommended that alternative response options should be developed for the 70 percent of calls for service that do not require a law enforcement response or are appropriate for co-response and suggested that, in the near term, up to 12 percent of calls for service could be handled without SPD involvement. SPD staff are analyzing 29 call types, comprising approximately seven percent of officer service hours (see [Appendix X](#)), to identify which of these types are appropriate for alternate responses while prioritizing the safety of the community and those who would be responding in lieu of sworn officers. The analysis is expected to determine that for at least some of the 29 call types under

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<sup>11</sup> See NICJR report P 24 (finding that an "[a]nalysis of SPD CFS data for the period 2017-2019 indicates that nearly 80 percent of CFS were for Non-Criminal events, and that On-View, or officer-initiated, CFS were the single largest event generating source.").

review, civilians may feasibly respond, rather than sworn officers. These call types include requests to take an accident report at the scene of a non-injury vehicular collision and to perform a welfare check. The 2022 Proposed Budget for SFD seeks to transfer jurisdiction for a subset of the 29 call types to that department for response by a new Triage Team, described in issue identification about the Triage Team in section IV.B.2.

While SPD makes available a phone line to report non-emergencies, the City does not have a non-9-1-1 number for emergency assistance from providers other than SPD or SFD.

## **B. Implementation of Alternatives**

Several options exist for how and where to implement alternatives to police response. For example, the Triage Team could be housed in the new CSCC or in SFD. Also, the CSCC could assume additional functions, potentially including CSOs and/or Administrative Response. Finally, a number of the alternatives could potentially be run by non-profit community service providers. This section briefly describes several of these implementation options and identifies staffing considerations for different service models.

### 1. Community Safety and Communications Center

The Council passed [ORD 126233](#) on November 23, 2020, establishing the CSCC to shift how the City provides for community safety. The ordinance established two initial functions at the CSCC: primary 9-1-1 dispatch and parking enforcement services. On May 24, 2021, the Council passed [ORD 126353](#), which transferred 140 positions from SPD's 9-1-1 call center to the CSCC. On August 16, 2021, the Council passed [ORD 126420](#), which transferred parking enforcement services from SPD to the Seattle Department of Transportation, instead of to the CSCC. The CSCC could take on additional functions, which would likely require additional administrative staff, depending upon organizational decisions. The CSCC's current location at SPD's West Precinct does not have space in which to co-locate new lines of business. Relocation of the 9-1-1 call center would require significant investment to ensure continuity of service during the move and to provide a high level of security for the facility.

### 2. Seattle Fire Department

The 2022 Proposed Budget would fund a Triage Team program in SFD. The program could potentially be housed in the CSCC, but the Executive notes that the CSCC would require additional personnel to develop and administer the program. The Triage Team proposal is described in Section II above and summarized along with current City programs that represent alternatives to police response.

### 3. Community Service Providers

Some cities operate MIH programs with the support of a contractor organization (see [Appendix Z](#)). This model of MIH may give cities greater flexibility to focus response or crisis-line resources on specific locations or types of locations, call types, and individual circumstances as well as to adjust service provision based on demand. Some individuals may also be more receptive to services that

are offered other than by a government agency. On the other hand, when a program is run by a third party, the City has less input over the day-to-day operations of the program, and a contracted workforce may experience higher turnover due to lower pay and benefits and lack of union representation (all of which are equity issues). Both of these factors may affect unit cohesion and service provision. Onboarding contracted employees may require a different process and training requirements than onboarding permanent employees, which will create additional work for program-support staff.

*Staffing Considerations:* The creation of new alternatives to ensure public safety and/or MIH programs with City staffing is likely to require the parallel creation of new City job classifications for new positions. These classifications must accurately describe candidates' skill sets, work experience, and certification requirements as well as the expectations the City will have of them and the working environments they can expect to face. The Seattle Department of Human Resources (SDHR) will need to work in partnership with departments to refine and codify these classifications and then to perform compensation analyses before recruiting candidates. In this sense, the personnel components of all 2022 budget proposals or actions with impact in this area should be considered preliminary. Such administrative work may delay the implementation of any new programs for which classification and compensation analysis is required. However, it also represents an opportunity for SDHR and departments to ensure that those with lived experience and/or deep connections to the neighborhoods and populations expected to be served are maximally eligible and desirable candidates for the new bodies of work.

As [Appendix Z](#) shows, some MIH programs operating in other cities rely on contracted staff who work for entities such as community-based nonprofit organizations. If the City established such a program, SDHR's services would not be required, although this efficiency could be offset by the greater demands it would require of City Contracting and Purchasing.

The transfer or contracting out of any bodies of work may require bargaining with affected collective bargaining units. Central Staff will work with LAW and SDHR's Labor Relations unit to evaluate the impacts of any options that Councilmembers may wish to pursue.

## **C. Issue Identification**

### **1. Service Call Response via 9-1-1**

The 2022 Proposed Budget does not create or fund a new non-9-1-1 emergency dispatch option. Having an alternative number to call could set up a clear choice for callers, allowing them to request non-police crisis response that would be therapeutic in nature. Internal to the City, it could be integrated with existing 9-1-1 dispatch to ensure that co-response by sworn personnel was available when necessary to protect public safety and/or at a caller's request.

#### **Options:**

- A. Add funding for a study to (1) recommend an implementation plan for a crisis response line other than 9-1-1 that callers can use to request emergency help with a mental health or behavioral health incident through one or both of the City's PSAPs and (2) explore various models for its staffing.
- B. No Action

### **2. Proposed "Triage One" in SFD**

SFD's proposed Triage Team program would have operational overlap with the existing Health One program, and the development of new job classifications with SDHR and/or the need to bargain work jurisdiction for a new City program may delay its proposed implementation until late 2022. Continuing to add potentially duplicative MIH and mental/behavioral health crisis response resources in SFD may not align with the Council's intent regarding the sustainable expansion of (1) these services and/or (2) the civilian staffing of some work historically performed by SPD officers.

#### **Options:**

- A. Reallocate proposed Triage Team funding to a contracted MIH program.
- B. Establish a new mental/behavioral crisis-response unit in the CSCC rather than SFD.
- C. Adjust parameters of Health One and/or Triage Team programs to align with the Council's vision and goals.
- D. No Action

### 3. Potential Additional CSCC Functions

The 2022 Proposed Budget would provide approximately \$20.9 million to support the CSCC.<sup>12</sup> It would set aside \$150,000 to fund a consultant contract for potential technical and operational studies, described as potentially including development and planning to integrate non-uniformed and/or alternate methods of dispatch. The Council created the CSCC with the intent that it would provide a central location for public safety-related services that did not require response from a sworn, armed, police officer. The Council could consider placing the following work units in the CSCC:

- Triage Team – *See Section IV.B.2*
- CSOs - *See SPD Issue Identification Paper*
- Administrative responders pilot project - *See SPD Issue Identification Paper*

Please see the referenced sections for additional information about each work unit and policy considerations including options for potential placement in the CSCC or another department.

#### Options:

- A. Move an additional function or functions to the CSCC by a date certain.
- B. Adopt a Statement of Legislative Intent defining the Council’s vision and goals for a Triage Team and requesting that the Executive develop a Memorandum of Agreement (MOA) consistent with that vision, formalizing the roles and responsibilities of SFD, SPD, and the CSCC relative to a new Triage Team, with a report to the Council prior to finalization of the MOA.
- C. Adopt a Statement of Legislative Intent requesting that the Executive provide the Council a scope, schedule, and budget for an Administrative Responders pilot project.
- D. No Action

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<sup>12</sup> This amount would annualize the seven months of funding for the 9-1-1 call center provided in 2021 and would restore the 2021 annual wage increase for non-represented Executives, Managers and Strategic Advisors, which was not provided due to financial constraints. The 2022 Proposed Budget would also add five FTE (a deputy director and four administrative personnel), set aside \$150,000 to fund a consultant contract for potential technical and operational studies, and fund citywide internal services costs.

#### 4. Response to “Low-level” Criminal 9-1-1 Calls

SPD’s analysis of NICJR call data may identify a body of work that could be performed by civilians with minimal risk.

##### Options:

- A. Adopt a Statement of Legislative Intent requesting that the Executive report by a date certain which calls for service and administrative support tasks from the NICJR report could be performed by civilians with minimal risk.
- B. Add funding for civilian responders in the CSCC.
- C. No Action

## IV. Alternatives to Prosecution and Jail

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### A. Background

The 2022 Proposed Budget contains several proposals to expand existing programs that would divert individuals away from traditional prosecution and pose an alternative to incarceration. While pre-filing diversion and electronic home monitoring (EHM) subsidies are not the only tools the City has to prevent prosecution or incarceration, this section focuses on these specific programs because of their inclusion in the 2022 Proposed Budget.

#### Pre-filing diversion

LAW began a pre-filing diversion program in 2017 for individuals between 18 and 24 who are accused of committing low level misdemeanors, partnering with the non-profit organization Choose 180. In 2018, it expanded pre-filing diversion to support relicensing for all individuals accused of Driving While License Suspended in the 3rd degree (DWLS3), partnering with the non-profit organization Legacy of Equality, Leadership, and Organizing (LELO). In 2021, it expanded pre-filing diversion to for individuals between 18 and 24 accused of non-intimate partner/family domestic violence, partnering with the non-profit organization Gay City.

The [Seattle Reentry Workgroup Report](#), issued in 2018, recommended expanding the use of pre-filing diversion to individuals aged 25 and older. The Council adopted [Statement of Legislative Intent CJ-24-A-2](#) in the 2020 Adopted Budget, which requested that LAW evaluate the staffing and resources that would be needed to expand diversion to individuals 25 and over. The Council also provided [funding](#) for LAW to conduct a [Racial Equity Toolkit](#) (“PFD RET”) assessing the concept. Though the Executive considered LAW’s request to fund and staff an expanded pre-filing diversion program, the 2022 Proposed Budget does not include this funding. The Task Force Report, the Strategic Plan, and the PFD RET contain similar themes and principles for the Council’s consideration regarding pre-filing diversion.

During the time in which the Task Force met, its members met with LAW to learn about the City’s pre-filing diversion program. That capacity building informed the recommendations about diversion generally. The Task Force Report recommends adopting the principles in [Appendix W](#) before investing more funding in diversion.

The Task Force Report made clear that “[d]iversion programs may offer improvement over incarceration, but they should not be considered harm reduction as long as they rely on the coercive power of the state...” as “[h]arm reduction is not compatible with replacing incarceration with other forms of surveillance and coercive control over people’s lives, such as treatment under the threat of criminal punishment as in many diversion programs.”<sup>13</sup>

In addition, the Strategic Plan notes that “[w]hile CAO can use prosecutorial discretion to offer individuals non-punitive diversion options, the threat of punishment for noncompliance remains a central tenet in the way the system operates...”<sup>14</sup>

Lastly, the PFD RET included a series of themes and recommendations related to pre-filing diversion, described in [Appendix W](#).

### Electronic Home Monitoring

The Seattle Municipal Court (SMC) currently uses EHM instead of pre-trial incarceration and as an alternative to incarceration when an individual has been sentenced to a mandatory minimum jail term. Concerns about the use of EHM and other forms of surveillance as an alternative to incarceration have been raised by community members. The Task Force report recommended that the City choose “not to replace the brick and mortar jails with electronic home monitoring (EHM) and other forms of close surveillance as a form of pre-trial detention.”<sup>15</sup> The report also states:

Although EHM is generally thought of as an alternative to incarceration, electronic surveillance devices such as EHM have increasingly become an alternate form of incarceration, or “digital imprisonment”. These devices greatly restrict movement, limit mobility, track and monitor behaviors, and trigger additional punishment, sometimes on faulty information, all without evidence that they increase community safety when used for misdemeanor offenses. The barriers created by EHM include challenges to keeping and finding employment, securing housing, supporting family activities, and participating in community activities.<sup>16</sup>

Given that a judge could use their discretion to release an individual without conditions rather than impose pre-trial detention or release on EHM, the report noted that “[w]hile most individuals would prefer EHM over incarceration within King County Jail, this is a false choice.”<sup>17</sup> The report recommended that “[r]ather than offering EHM as a benefit over jail, policymakers, judges, and prosecutors should carefully evaluate evidence supporting the conclusion that jail or EHM keeps communities safer and is worth the harm exacted by either form of punishment.”<sup>18</sup>

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<sup>13</sup> P 23.

<sup>14</sup> P 11.

<sup>15</sup> PP 31-32.

<sup>16</sup> P 52 (Internal cites omitted).

<sup>17</sup> *Id.*

<sup>18</sup> *Id.*

The considerations raised in the report apply to discretionary decisions by judges regarding whether to impose EHM as a condition of pre-trial release or sentencing. But there are some circumstances under which either incarceration or EHM is required by [state law](#) and a judge is not able to make a different decision. In those circumstances, if a person cannot afford EHM, the only other alternative is incarceration.

## **B. Issue Identification**

### **1. Pre-filing diversion**

This issue identification section is not a comprehensive analysis of whether the existing pre-filing diversion program matches the principles described in the Task Force Report, the Strategic Plan, or the PFD RET. This paper presents options focused on whether to condition funding based on such a future analysis and the principle that diversion programs should be funded by existing CLS budgets.

Shifting existing prosecutor capacity to current or expanded pre-filing diversion requires a reduction or shift in prosecutorial case load to free up an attorney. The volume of cases normally processed through LAW as well as currently backlogged is dependent on two main factors.

First, the types of actions currently defined as misdemeanors in the Seattle Municipal Code establishes the basis upon which LAW charges an individual. If the Council amended the Seattle Municipal Code to decriminalize offenses currently criminalized as misdemeanors in Seattle, LAW would likely see a reduction in individuals who are charged.<sup>19</sup> A recent example is the Council repeal of drug and prostitution loitering as crimes. Because the City Attorney was already declining to charge these cases, there was not a substantive impact on case volume. Depending on the offense that was decriminalized, there could be a more than negligible effect.

Second, the City Attorney has the discretion to determine whether to move forward with charging a person for an alleged crime. If the City Attorney declines to charge an individual for an alleged offense without any diversion, the volume of cases being charged would drop, decreasing the need for prosecutors. If rather than decline to charge outright, the City Attorney decided to divert those cases, the need for prosecutors going to court on charges would drop, potentially freeing up prosecutors for the diversion program. Whether enough charges would be dropped or diverted to make up a prosecutor's caseload depends on the approach of the City Attorney. Central Staff is continuing to work with LAW on estimating case volumes and capacity.

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<sup>19</sup> The scope of the Council's ability to decriminalize offenses may be limited, as many of the crimes in the Seattle Municipal Code are crimes at the state-level.

a. Fully staffing the existing pre-filing diversion program

Currently, the pre-filing diversion program is staffed by one part-time paralegal and two Assistant City Prosecutors at \$596,197. The 2022 Proposed Budget would add \$247,490 and 1.5 FTE to LAW to fully staff and fund the existing pre-filing diversion program by increasing the part-time paralegal position to full-time and adding a Strategic Adviser III position.

Options regarding alignment:

A. Fund the program in the 2022 Proposed Budget and:

1. Adopt a Statement of Legislative Intent requesting that LAW submit a report to the Council describing how the existing program aligns with the principles in the Task Force Report and PFD RET and determining how to change the program where it is not in alignment with the principles;
2. Proviso the proposed funds to prohibit expenditure until LAW submits a report to the Council describing how the existing program aligns with the principles in the Task Force Report and the PFD RET and determining how to change the program where it is not in alignment with the principles; or
3. Proviso the proposed funds by requiring that funds spent on the program must align with the principles in the Task Force Report and PFD RET.

B. No Action

Options regarding funding source:

A. Cut the funds allocated in the 2022 Proposed Budget and do not add staff to the program.

B. Cut the General Fund allocation in the 2022 Proposed Budget and replace it with existing funds and staff from SPD, other places in LAW's criminal division, or SMC.

C. No Action

b. Expanding the pre-filing diversion program

The cost of an expanded pre-filing diversion program is \$1.4 million, consisting of \$750,000 directly supporting a community partner and \$680,000 to support staffing in LAW. These funds are not included in the 2022 Proposed Budget.

Options regarding alignment:

- A. Transmit a Statement of Legislative Intent requesting that LAW submit a report to the Council describing how the new program would align with the principles in the Task Force Report and the PFD RET.
- B. Add funds to expand pre-filing diversion:
  - 1. Without a proviso;
  - 2. With a proviso requiring that funds spent on the program must align with the principles in the Task Force Report and the PFD RET; or
  - 3. With a proviso to prohibit expenditure until LAW submits a report to the Council describing how the new program would align with the principles in the Task Force Report and PFD RET.
- C. No Action

Options regarding funding source:

- A. Add General Fund to provide support and staff to create this new program.
- B. Move existing staff and funds from SPD, other places in LAW's criminal division, or SMC.
- C. No Action

**2. Electronic Home Monitoring Subsidies**

The 2022 Proposed Budget includes \$88,000 for the Seattle Municipal Court to provide subsidies to those individuals released pre-trial or sentenced to EHM who are indigent and cannot afford the costs of EHM. These funds would add to the existing \$43,800 added by the Council in the 2018 Adopted Budget, for a total of \$131,800 for EHM subsidies.

Given the high percentage of individuals in SMC who are indigent, and the fact that a disproportionate number are BIPOC, subsidies to allow EHM rather than incarceration when one or the other is mandated by state law could make the system more equitable. An evaluation of EHM in these circumstances could help inform the City's position on advocating for potential changes to state law.

For purposes of increasing funding to the Court to use for EHM subsidies and informing a judge's decision about mandating EHM when is within their discretion, the Council could consider requiring data tracking about how frequently and under what circumstances judges use EHM and an evaluation of EHM including demographics, the length of EHM, or other conditions assigned in addition to EHM

As a matter of funding, the Council may want to consider some of the principles discussed more broadly and within the context of the Task Force Report recommendations on diversion: that the City divest from the CLS and invest in communities, and by extension, if there is any funding to augment the components of the CLS to improve it, that it should come from other divestments from the system. The report notes that “[e]xposing the failings of the current CLS system can sometimes fuel short-sighted arguments justifying its expansion.”<sup>20</sup> The Council may want to consider providing funding for EHM subsidies from within existing funds in the CLS, rather than adding General Fund support to expand the system.

**Options regarding mandatory supervision:**

- A. Maintain the allocation in the 2022 Proposed Budget and:
  - a. Proviso the funds to require that they can only be used when EHM is mandated by state law;
  - b. Do not proviso funds but request an evaluation; or
  - c. Do not proviso funds but include priorities in the City’s State Legislative agenda about reform regarding mandatory supervision through EHM or incarceration required by state law.
- B. No Action

**Options regarding funding source**

- A. Cut the General Fund allocation in the 2022 Proposed Budget and replace it with funds and staff to be moved from SPD, LAW’s criminal division, or SMC.
- B. No Action

**V. Community-Led Public Safety Programs**

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The City funds a broad set of upstream community investments which support public safety, including affordable housing, education and youth programs, and workforce development. For the purposes of this paper, the following section focuses on those programs with the closest nexus to public safety, particularly in the realm of violence interruption and prevention.

**A. Background**

Community Safety Capacity Building

In the 2020 Adopted Budget, the Council approved \$12 million in one-time funds for a Community Safety Capacity Building Request for Proposals (RFP), which included \$10.4 million to scale up community-led public safety efforts and \$1.6 million for administrative costs of the program. The RFP was released in April, and in July, 33 organizations were funded for work for 18 months—from

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<sup>20</sup> p 29.

July 15, 2021 to December 31, 2022. In September, the Council added \$3 million (one-time) to the 2021 Adopted Budget to supplement the RFP award, to be used to fund additional organizations who applied to the RFP, or to increase the amount or duration of the contract funding of awarded organizations. The 2022 Proposed Budget includes \$10 million in on-going funding for this program.

#### King County Regional Peacekeepers Collective

The King County Regional Peacekeepers Collective (“Collective”) is a pilot program intended to reduce gun violence through a collaborative, public health approach. The Collective’s partners include Alive & Free, Choose180, Community Passageways, Freedom Project, Progress Pushers, Renegades for Life Youth Outreach, and UW Harborview Medical Center. The team uses intensive violence interruption strategies to support those most likely to be victims or perpetrators of gun violence. This program was funded with \$500,000 for the 4<sup>th</sup> Quarter of 2021 in [ORD 120112](#) and the 2022 Proposed Budget includes \$1.5 million for this program the full year.

#### Let Everyone Advance With Dignity (LEAD)

LEAD ((formerly Law Enforcement Assisted Diversion) is a program run by the Public Defenders Association to provide community-based care for people who commit law violations related to mental/behavioral health issues or extreme poverty. In 2020, to address an increase in referrals and concerns over the number of clients assigned to each case manager, the Council increased funding for LEAD to \$6.1 million, which was accompanied by a \$1.5 million grant from the Ballmer Foundation. The Council also adopted [Resolution 31916](#), which called for appropriate funding by 2023 to accept all priority qualified referrals for the LEAD program citywide. During 2020, in response to the COVID pandemic, LEAD used a portion of its funding to launch CoLEAD, an intensive outreach and case management team that was able to provide temporary lodging at hotels as well as wraparound, on-site services. In addition, the 2020 Mid-Year Supplemental Budget ([ORD 126148](#)) mandated that the LEAD Project Management Team approve LEAD referrals if they determined that the referred individual chronically violates the law, that accepting the referral is consistent with racial equity, and if the LEAD case management teams believe that the resources available to them are appropriate to the individual’s known needs.

The policy changes from 2020 continued into 2021, and the 2021 Adopted Budget provided \$6.2 million for LEAD. However, LEAD faced a shortfall in funding from the expiration of the Ballmer Foundation grant and other increasing costs. As a result, in June 2021, the Council provided an additional \$3 million for LEAD through [ORD 126375](#), which brought total funding for the program in 2021 to \$9.2 million. As of September 2021, the Executive has not awarded the additional \$3 million in funds to the Public Defenders Association, though HSD expected to complete a contract amendment shortly. Beginning in Spring 2021, LEAD limited the number of referrals accepted into the program due to funding concerns. LEAD anticipated that more referrals could be accepted once it received more funding to replace the Ballmer Foundation grant, though the delay in receiving the additional \$3 million appropriated in June has prevented this from occurring.

At the September 24, 2021, Public Safety and Human Services Committee meeting, staff from the Public Defender Association and Central Staff presented analysis that LEAD would require approximately \$21 million in 2022 to have capacity to accept all priority qualifying referrals while maintaining ideal staffing ratios, as called for in Resolution 31916. The 2022 Proposed budget includes \$6.4M for LEAD in 2022.

### Re-entry Services

Re-entry services support people as they transition out of incarceration or institutionalization. The goal of re-entry services is to provide a variety of help, particularly around educational opportunities, job training and workforce development, that will help individuals gain meaningful employment, re-enter community, and reduce recidivism.

The Equitable Communities Initiative Task Force identified re-entry services as a priority investment area. In August, the Council approved [ORD 126401](#), which amended the 2021 Adopted Budget and appropriated \$1.5 million for these re-entry services. The 2022 Proposed Budget includes \$1.58 million in ongoing funding for re-entry programs with the goal of awarding six organizations up to \$250,000 and \$75,000 specifically for re-entry programs for the American Indian/Alaska Native community.

## **B. Issue Identification**

### **1. Community Safety Capacity Building**

The 2021 Adopted Budget included \$13 million dollars for the Community Safety Capacity Building program (including \$3 million appropriated in September of 2021). The Executive reports that \$7 to \$10 million of the 2021 funding will not be spent in 2021 and anticipates proposing legislation in early 2022 that would carry forward these 2021 appropriations to 2022. In addition, the 2022 Proposed Budget appropriates new, ongoing funding of \$10 million for this purpose. This would result in at least \$17 million being available for this program in 2022, higher than originally contemplated.

#### **Options:**

- A. Reduce funding for Community Safety Capacity Building in 2022 to make funding available for other Council priorities and minimize a “funding cliff” at the end of 2022 when funding reduces to \$10 million.
- B. No Action

## 2. Seattle Community Safety Initiative

In 2020, in response to an increase in gun violence in the City, the Council funded \$4 million in one-time funds for the Seattle Community Safety Initiative, a program by Community Passageways, Urban Family, Boys and Girls Club, and YMCA. The program utilizes crisis incident response, community safety hubs and neighborhood-based safety teams to reduce violence and improve community safety, and supports the partner organizations through funded training, coordination, and knowledge sharing. The program was funded with one-time funds through December 31, 2021. The 2022 Proposed Budget does not include funding for the program.

### Options:

- A. Amend the 2022 Proposed Budget to include funding for the program (either one-time or ongoing).
- B. No Action

## 3. LEAD

The 2022 Proposed Budget provides \$6.4 million for LEAD, which includes an inflationary increase but does not maintain the additional \$3 million provided by the Council for LEAD over the course of 2021.

If LEAD receives the \$3 million increase appropriated in mid-2021 and is able to increase services this fall, the program would likely have to reduce those new services in 2022 due to the reduced funding level in the 2022 Proposed Budget. If LEAD's contract amendment is completed soon and the program can begin accepting new referrals for the last three months of 2021, then it is unlikely that LEAD will greatly expand the number of referrals that it accepts in 2022, even if the program receives around \$9 million of funding next year. Rather, most of the caseload increase would occur at the end of 2021 and funds would maintain that additional caseload throughout 2022. To accept all priority qualifying referrals Citywide in 2022 is expected to require another \$12 million, a total investment of \$21 million.

### Options:

- A. Add funding for the LEAD program
- B. No Action

## Appendix W

### Excerpts Regarding Pre-Filing Diversion from the Community Task Force Report on the Criminal Legal System and the Expansion of Pre-Filing Diversion Racial Equity Toolkit

#### TASK FORCE

- Criminal offenses which are the result of poverty are not appropriate for diversion, but rather must be declined or decriminalized.
- Recognize that most misdemeanor offenses are the result of poverty and lack of services and support. Access to services and support should not be triggered by police and court interaction, but should be accessible to everyone at any time.
- Diversion programs should be rooted in community and it should be community members that offer services and connect individuals into appropriate support systems instead of law enforcement (police, prosecutors, courts).
- Services provided via diversion should be voluntary and not compliance-based.
- Diversion is problematic when it relies on discretion from law enforcement.
- Diversion programs must be funded by existing CLS budgets.
- Diversion may be appropriate when it happens at pre-filing or earlier in the CLS process.<sup>21</sup>

#### RACIAL EQUITY TOOLKIT

- Acknowledgement that the system is broken (as affirmed in CAO data) requires diversion for Black, Indigenous, People of color (BIPOC) individuals. The CLS is rooted in racism and disproportionately impacts BIPOC individuals. It is dehumanizing, harmful, and targets low-income BIPOC communities, including those experiencing homelessness and those with mental health concerns.
- Recommendations for diversion to be as broad as possible regarding which charges are eligible—many call to divert all but the most serious crimes. Domestic violence is called out as an exception, but also with more appropriate supports.
- Eliminate barriers to diversion that maintain disproportionality: criminal history exclusion, arbitrary referrals to diversion, financial barriers – fines, fees, restitution
- A major theme was for the City to divest from institutional systems that destroy or undermine the community and invest in healthy community-based responses. There is a wide range of perceptions and expectations of what this means, which are described in the System and Program Strategies of the RET.
- Community dialogue provided a vision of community investment that is broad and flexible, anchored in supporting and restoring community resilience and individual and family positive outcomes. Just as the previous RET process to establish the Young Adult Diversion Program resulted in design with more autonomy and ownership at the community level through a contracted community-based provider(s), this feedback calls for taking this principle further.<sup>22</sup>

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<sup>21</sup> P 51

<sup>22</sup> PP 7-8.

The PFD RET referenced the following principles and elements for effective results from a pre-filing diversion program:

- Diversion program designed and delivered by community members, including those with lived experience.
- Services focused on healing-centered engagement and restorative practices provided by trusted community members and natural networks.
- Infrastructure: Establish a central center through which recommendations can be made.
- Community acting together: Engagement by many interdisciplinary relationships, churches, community organizations that naturally take responsibility to support specific groups.
- Services are prescriptive: Flexible supports that address the circumstances and conditions of the individual and their families involved in the diversion process.
- Services are blended with ownership: Put power and agency into the hands of community agencies, community liaisons, and participants. Empower community organizations to respond with a prescription of supports that meets each individual's circumstances.
- Solicit the internal drive to be different: Provide coaching, mentorship, and other deep services for those that need it. Empower the individual to choose who they work with and the range of services they access to make transformational change.<sup>23</sup>

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<sup>23</sup> p 8.

**Appendix X**  
**Call Types Under SPD Risk-based Analysis as of 10/2021**

ABANDONED VEHICLE  
ALARM-VEHICLE ALARMS  
ANIMAL - DANGEROUS  
ANIMAL - INJURED, DEAD HAZARD, OTHER  
ANIMAL COMPLAINT - INJURED, DEAD, DANGEROUS  
AUTOMOBILES - ABANDONED CAR  
DETOX - REQUEST FOR  
DISTURBANCE - NOISE  
DISTURBANCE - NOISE RESIDENTIAL  
DISTURBANCE - OTHER  
DOWN - CHECK FOR PERSON DOWN  
HARBOR - ASSIST BOATER (NON EMERG)  
ILLEGAL DUMPING  
INTOX & LIQ VIOLS - MINORS (VIOLATIONS)  
JUVENILE - RUNAWAY  
JUVENILE - RUNAWAY PICKUP  
LIQUOR VIOLATIONS - MINOR  
LITTERING  
MISCHIEF OR NUISANCE - GENERAL  
MVC - REPORT, NON INJ/NON BLKG OR AFTER FACT INJ  
NOISE - DIST, GENERAL (CONST, RESID, BALL PLAY)  
NOISE - DISTURBANCE (PARTY, ETC)  
NUISANCE - MISCHIEF  
PARKING VIOLATION (EXCEPT ABANDONED CAR)  
PARKS VIOLATIONS/CITES (INCLUDES EXCLUSIONS)  
PERSON - TRUANCY  
PROPERTY - MISSING PROPERTY  
SERVICE - WELFARE CHECK  
SLEEPER ABOARD BUS/COMMUTER TRAIN

## **Appendix Y**

### **Glossary of terms used in this paper**

**Behavioral health** is an area of study that encompasses all of the factors that contribute to mental health (see definition below) or mental illness, including substance abuse, personal habits, an individual's environment and situation, and the presence or absence of trauma. Often mental health and behavioral health are linked; for example, an untreated social-anxiety disorder can lead to compensatory substance abuse. In these cases treatment will need to address both conditions. A behavioral or mental health crisis (see definition below) may be a factor during a criminal, non-criminal, or a medical call for service.

**Call types** are specific descriptions that the 9-1-1 dispatcher assigns to each incoming call to provide responders with information about the precipitating incident, for instance "Burglary – residential, nonoccupied" and "Burglary – nonresidential/commercial." Over 300 call types are available to SPD dispatchers. The NICJR report proposes to group call types by the following rubric for analysis of appropriate dispatch. Although this grouping will be critical in the development of alternatives to police response, there is no agreement on which SPD call types belong in which tiers.

- Tier 1 – Most likely can be handled by an unarmed/community response.
- Tier 2 – Can be handled by an unarmed/community response, with police resources co-dispatched nearby for safety.
- Tier 3 – Police resources are primary dispatch tasked with quickly ensuring the safety of the scene and then turning the response over to a community/unarmed co-responder.
- Tier 4 – Police are the primary responder.

**Civilianization** is the reallocating of work historically performed by a police department to civilian staff within that department or other city departments or to community groups.

**Community-led** strategies or programs are those that are deployed by non-profits or other organizations, either with express agreement and funding from the City or without.

**Criminal/non-criminal service calls** -- **Criminal** calls are those calls to 9-1-1 dispatch in which a crime is occurring or has likely occurred. Some criminal calls are considered "low-level," meaning there is little threat of serious harm in the situation. **Non-criminal** calls are those calls to 9-1-1 dispatch in which there is no reported or suspected crime, but some response may still be required.

**Low acuity calls** are calls responded to by SFD personnel that do not involve advanced life support or basic life support techniques. These calls may be medical (a wound, acute intoxication) or non-medical (need for non-emergency transport, issues related to a lack of shelter).

**Medical calls for service** are those calls to 9-1-1 dispatch that involve a health concern requiring SFD response. Medical calls include low acuity calls (see definition above)

**Mental health** refers to an individual's physiological, social, and emotional well-being; good mental health means that an individual is able to function productively and interact with others in the community. A behavioral or mental health crisis (see definition above) may be a factor during a criminal, non-criminal, or a medical call for service.

A **service call** is a request for response resources. 9-1-1 calls, which specifically request resources in response to an emergency, are a subset of service calls.

A **trauma** is an injury or shock (physical or mental) or an individual's response to that injury or shock. Depending on the trauma, its appropriate remedy can be provided by a range of trained professionals, from paramedics to counselors. Generally speaking, only police officers with specialized training participate in the treatment of trauma.

## Appendix Z

### Example Mobile Integrated Health (MIH) Programs Currently in Operation

| Program                           | CAHOOTS (Crisis Assistance Helping Out on the Streets) - Eugene and Springfield, OR  | STAR (Support Team Assisted Response) - Denver, CO   | Expanded Mobile Crisis Outreach Team (EMCOT) - Austin and Travis County, TX   |
|-----------------------------------|--|--|---|
| <b>Staffing and Service Model</b> | A team of 2 (a medic and a crisis worker who has substantial training and experience in the mental health field) address mental health-related crises such as suicide risk, homicide risk, self-harm, intoxication, and rage; they also provide transport and perform welfare checks | A team of 2 (a paramedic and a licensed behavioral health professional) provides mobile, person-centric crisis response to community members who are experiencing problems related to mental health, depression, poverty, homelessness, and/or substance abuse issues. The team also provides connections to service and supply water, food, clothing and basic living supports. | A mobile clinical team responds or co-responds to crisis calls with a mental or behavioral health component. Team members also providing training to staff from law enforcement agencies, EMS and others for better systemwide response to mental-health and substance abuse crises. Program is a partnership between the City and the County mental health authority, which can also connect individuals to community based, residential, or inpatient services. |
| <b>Hours of Operation</b>         | One crew for one van in service 24 hours per day. A second van crew in service from 10:00 a.m. to noon and 5:00 p.m. to 10:00 p.m., 365 days per year. City can purchase additional 4-hour shifts as needed.   | STAR vans are staffed from 6 a.m. to 10 p.m. every day. Currently 2 vans, proposed expansion to 6 in 2022.   | Telehealth and mobile response operate 24 hours a day, 7 days a week.   |
| <b>Stated Program Goals</b>       | Provision of trauma-informed mental-health first response for crises involving mental illness, homelessness, and addiction as well as medical treatment for non-emergent issues  | Crisis resolution, connecting people to services, non-police response to calls that involve a mental-health issue.   | Connection of individuals to treatment appropriate for psychiatric crises, diverting them from emergency rooms; preserving availability of first responder resources  |
| <b>Dispatch</b>                   | Dispatched via same system as EPD and Eugene Springfield Fire (ESF). Can also come from non-emergency lines as well as "self-initiated calls" or calls where community members flag down the van.  | Dispatch is via 9-1-1 or the Denver PD's non-emergency line. Callers may request the STAR team specifically.   | EMCOT clinicians are co-located at Austin 9-1-1 call center and mobile unit may be dispatched through City system. Clients may also initiate a request for onsite assistance by the mobile team.  |
| <b>Population Served</b>          |  | Over the first six months of the program over 70% of those served were unsheltered.  | EMCOT does not respond to calls involving violence, weapons, crimes, severe intoxication, or imminent risk to the person in crisis or others. Police also handle any 9-1-1 calls where the caller requests an officer.  |
| <b>Budget</b>                     | Annual budget is approx. \$2.1M  | For 2022, \$2.8M. \$1.4M is funded by a local foundation.  | For 2021, \$3.8M for clinician presence at call center and provision of telehealth services; City/County does not fund the provision of mobile services. These are billed through the mental health authority.  |



Legislation Text

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**File #:** Inf 1908, **Version:** 1

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Seattle Police Department (SPD)

# Budget Deliberations & Issue Identification

# Seattle Police Department

Select Budget Committee | October 15, 2021

Greg Doss, Analyst



# Budget Summary (\$ in 000s)

Table 1. SPD Appropriations

|  | 2021 Adopted     | 2022 Proposed    | % Change     |
|--|------------------|------------------|--------------|
| <b>Appropriations by BSL</b>                 |                  |                  |              |
| <b>Operating</b>                             |                  |                  |              |
| Chief of Police                              | \$7,580          | \$5,455          | (28%)        |
| Office of Police Accountability              | \$4,824          | \$5,264          | 9%           |
| Leadership and Administration                | \$74,878         | \$87,429         | 17%          |
| Patrol Operations                            | \$10,083         | \$7,910          | (22%)        |
| North Precinct                               | \$30,342         | \$33,206         | 9%           |
| South Precinct                               | \$19,542         | \$23,466         | 20%          |
| East Precinct                                | \$21,198         | \$22,522         | 6%           |
| West Precinct                                | \$26,651         | \$30,209         | 13%          |
| SW Precinct                                  | \$16,410         | \$17,147         | 4%           |
| Compliance and Professional Standards Bureau | \$4,648          | \$5,011          | 8%           |
| Special Operations                           | \$45,897         | \$43,527         | (5%)         |
| Collaborative Policing                       | \$12,591         | \$12,588         | 0%           |
| Criminal Investigations                      | \$57,480         | \$48,770         | (15%)        |
| Administrative Operations                    | \$28,723         | \$20,808         | (28%)        |
| School Zone Camera Program                   | \$2,131          | \$2,135          | 0%           |
| <b>Total Appropriations<sup>1</sup></b>      | <b>\$362,979</b> | <b>\$365,448</b> | <b>1%</b>    |
| <b>Total FTEs</b>                            | <b>2,020</b>     | <b>1,769</b>     | <b>(12%)</b> |
| <b>Revenues</b>                              |                  |                  |              |
| General Fund                                 | \$360,848        | \$363,313        |              |
| Other Sources                                | \$2,131          | \$2,135          |              |
| <b>Total Revenues</b>                        | <b>\$362,979</b> | <b>\$365,448</b> |              |

# Background: Staffing (1/3)

**Table 2. Sworn Officer Hiring and Funding History**

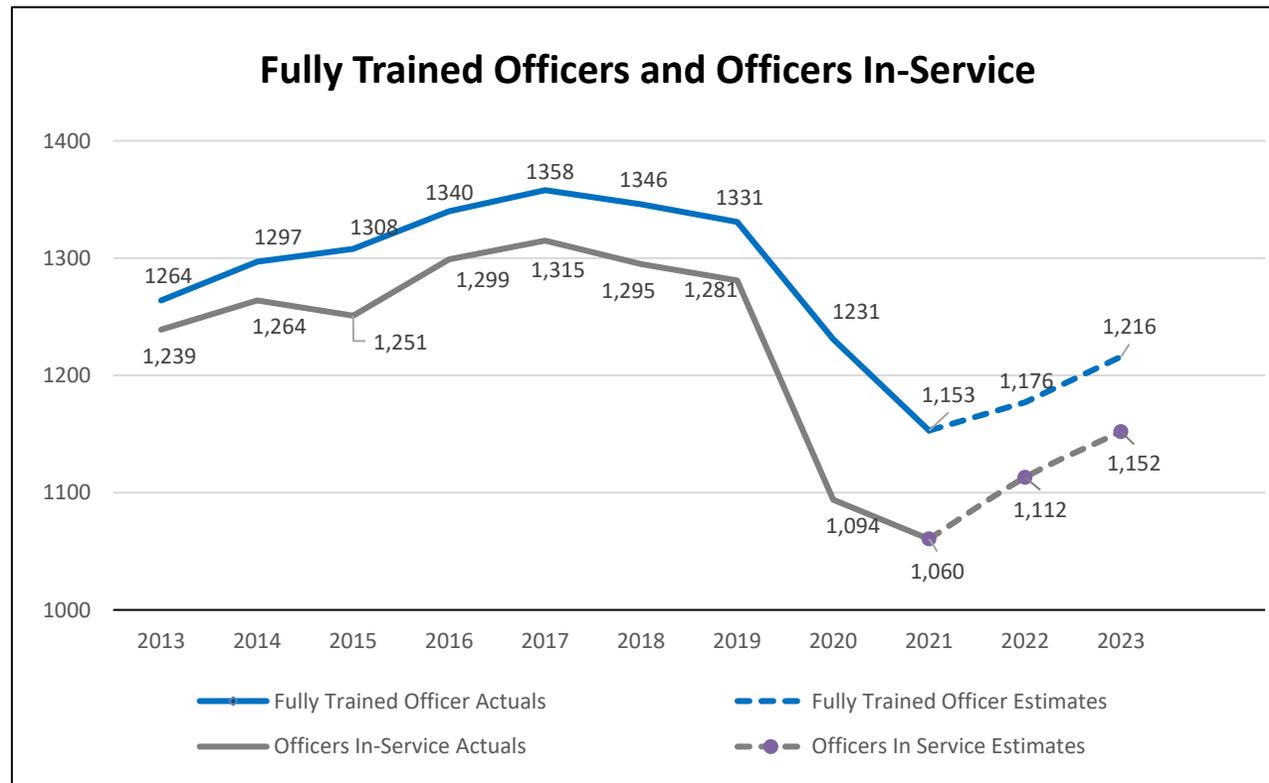
| Year                        | Funded FTE | New Hires | Separations | Net Adds | Fully Trained |
|-----------------------------|------------|-----------|-------------|----------|---------------|
| 2012                        | 1,300      | 32        | 36          | (4)      | 1,272         |
| 2013                        | 1,315      | 85        | 39          | 46       | 1,264         |
| 2014                        | 1,359      | 81        | 59          | 22       | 1,297         |
| 2015                        | 1,375      | 96        | 72          | 24       | 1,308         |
| 2016                        | 1,422      | 107       | 67          | 40       | 1,340         |
| 2017                        | 1,457      | 102       | 79          | 23       | 1,359         |
| 2018                        | 1,457      | 68        | 109         | (41)     | 1,344         |
| 2019                        | 1,467      | 108       | 92          | 16       | 1,331         |
| 2020 <sup>1</sup>           | 1,422      | 51        | 186         | (135)    | 1,231         |
| 2021 (projected to YE)      | 1,343      | 85        | 163         | (78)     | 1,153         |
| 2022 (planned) <sup>2</sup> | 1,357      | 125       | 94          | 31       | 1,176         |

Blue Cells = Projected Numbers

- 2022 Budget Restores Sworn Funded FTE to 1,357
- SPD Staffing Plan assumes 125 hires and 94 Separations
  - 31 net new hires, 35 net new officers (not counting Academy dropouts)
- SPD Staffing Plan would need to support only 1,322 FTE
- Difference between funded FTE (1,357) and projected filled FTE (1,322) will translate into \$19 million in salary savings.



# Background: Staffing (2/3)



## Chart 1 shows:

1. An eight-year history of SPD's fully trained officers (2013 through 2020);
2. The projected effects of the Mayor's 2022 Proposed Budget and SPD's 2022-23 Current Staffing Plan.
3. The effect of back-to-back increase of 31 net hires.



# Background: Patrol Staffing Changes (3/3)

**Table 3: This Year Precinct Staffing Report (10/8/21) | S = Sergeant | O = Officer**

| Job Categories        | CITYWIDE RESPONSE |    | EAST |    | NORTH |     | SOUTH |    | SW |    | WEST |     | Total |
|-----------------------|-------------------|----|------|----|-------|-----|-------|----|----|----|------|-----|-------|
|                       | S                 | O  | S    | O  | S     | O   | S     | O  | S  | O  | S    | O   |       |
| <b>911</b>            | 10                | 60 | 10   | 76 | 18    | 130 | 11    | 82 | 8  | 58 | 12   | 89  | 564   |
| <b>ACT</b>            |                   |    |      |    |       |     |       |    |    |    |      |     |       |
| <b>Beats</b>          |                   |    |      |    |       |     |       |    |    |    | 1    | 10  | 11    |
| <b>CPT</b>            |                   |    |      |    |       |     |       |    |    |    |      |     |       |
| <b>Precinct Supt.</b> |                   |    |      |    |       |     |       |    |    |    |      |     |       |
| <b>Seattle Center</b> |                   |    |      |    |       |     |       |    |    |    | 1    | 2   | 3     |
| <b>Stationmaster</b>  |                   |    |      |    |       |     |       |    |    |    |      | 1   | 1     |
| <b>Grand Total</b>    | 10                | 60 | 10   | 76 | 18    | 130 | 11    | 82 | 8  | 58 | 14   | 102 | 579   |

**Table 4: Last Year Precinct Staffing Report (8/31/20) | S = Sergeant | O = Officer**

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



# Background: Use of Salary Savings (1/3)

Table 5. Reprogramming of Officer Salary Savings

| SPD Budget Adjustments                             | 2021 Mid-Year Budget | 2022 Proposed Budget                    |
|--|----------------------|---|
| <b>One-Time Items</b>                              |                      |   |
| a) NICJR Contract, CSCC Dispatch Protocol Updating | \$390,000            | -                                       |
| a) HSD Community Safety Capacity Building          | \$3,000,000          | -                                       |
| <b>Technical Adjustments</b>                       |                      |   |
| a) Separation Pay Shortfall Estimate               | \$2,593,626          | \$2,000,000                             |
| a) Deferred Compensation Shortfall Estimate        | \$602,020            | \$650,000                               |
| a) Paid Parental Leave                             | \$200,000            | \$2.0 million Included in Base Budget   |
| a) Event Overtime                                  | \$2,600,000          | \$6.4 million added back to Base Budget |



# Background: Use of Salary Savings (2/3)

Table 5. Reprogramming of Officer Salary Savings

| SPD Budget Adjustments   | 2021 Mid-Year Budget | 2022 Proposed Budget   |
|--|----------------------|--|
| <b>Ongoing Funding for Items added in the 2021 Mid-Year Supplemental Budget</b>  |                      |  |
| a) Civilian Personnel Costs  | \$1,154,000          | \$2,100,000  |
| a) Precinct-based MHP Program  | \$150,000            | \$150,000  |
| a) Contract Background Services  | \$110,000            | \$218,000  |
| a) Regional Community Safety Plan/Peacekeepers Collective                        | \$500,000            | \$1,500,000  |
| a) Triage One  | \$700,000            | \$2,150,000  |
| a) Work Scheduling Timekeeping Project   | \$500,000            | \$1,500,000  |
| a) Public Disclosure Positions   | \$100,000            | \$248,000  |
| a) Post Basic Law Enforcement Training Position<br>(Relational Policing Program) | \$68,000             | included in \$2.1 million Civilian Personnel Costs (item a) in this table) |
| a) Evidence Storage Capacity   | \$500,000            | \$0  |



# Background: Use of Salary Savings (3/3)

Table 5. Reprogramming of Officer Salary Savings

| SPD Budget Adjustments               | 2021 Mid-Year Budget | 2022 Proposed Budget |
|--------------------------------------|----------------------|----------------------|
| <b>New Initiatives</b>               |                      |                      |
| a) Technology Investments (Estimate) | \$2,250,000          | \$5,000,000          |
| a) Hiring Incentives                 | \$0                  | \$1,087,500          |
| a) Additional CSO Unit               | \$0                  | \$1,252,883          |
| <b>Total</b>                         | <b>\$15,417,646</b>  | <b>\$17,856,383</b>  |



# Issue Identification (1/5)

## 1. Sworn Staffing:

The Mayor's Proposed Budget would increase sworn salary funding to a level that would support 1,357 Funded FTE. This is an increase from the 2021 Adopted Budget, which supported 1,343 Funded FTE. The Executive increased Funded FTE to match the department's authorized sworn position count because the Executive viewed the City Council's funding cut for 14 FTE (from 1,357 to 1,343 through CBA SPD-025-B-002) as a one-time cut designed to capture attrition savings that was expected to occur in 2021. CBA SPD-025-B-002 cut only funding for 14 FTE but did not cut the positions themselves.

### Options:

- A. Reduce SPD budget by \$1.1 million to capture unprogrammed salary savings in the Mayor's 2022 Proposed Budget. This is the difference between the salary savings projected for use by the department (\$19 million) and the salary savings that the department plans to repurpose for other needs (\$17.9 million) (see Table 1).
- B. Consistent with Council actions taken in 2021 (CBA SPD-025-B-002), assume a greater separation level than 94 FTE and further reduce the SPD budget.
- C. No Action



# Issue Identification (2/5)

## 2. Restoration of Reductions made in 2021 Adopted Budget

The 2021 Adopted Budget included some reductions that were based on the premise that demand for services would be reduced due to the COVID-19 Pandemic. Other reductions were made to achieve specific policy objectives such as to reduce the size of the overall SPD budget.

### Options:

- A. Reinststate some portion of the 2021 Adopted Budget Reductions
- B. No Action

**Table 6. 2021 Reductions:**

| Spending Categories             | Original/ Baseline 2021 Budget | 2021 Reduction     | 2021 Adopted Budget |
|---------------------------------|--------------------------------|--------------------|---------------------|
| COVID Related Overtime          | \$10,100,000                   | \$6,400,000        | \$3,700,000         |
| COVID Related Travel & Training | \$1,100,000                    | \$175,000          | \$925,000           |
| Discretionary Purchases         | \$4,800,000                    | \$300,000          | \$4,500,000         |
| <b>Total</b>                    | <b>\$16,000,000</b>            | <b>\$6,875,000</b> | <b>\$9,125,000</b>  |



# Issue Identification (3/5)

## 3. Technology Investments - \$5.0 million

The 2022 Proposed Budget would continue investments in technology projects that were initially funded in the 2021 Mid-year Supplemental Budget and also invest in new projects that would advance data governance, privacy and transparency, officer wellness, equity, and accountability. The 2022 Proposed Budget would use \$5.0 million of sworn salary savings for the following projects:

### Options:

- A. Seek more information on technology purchases before approving use of salary savings.
- B. No Action

Table 7. Technology Projects

| Technology Name   | Cost               |
|---|--------------------|
| Data Analytics Platform (DAP) Rearchitecting (continuation from 2021) | \$1,000,000        |
| Officer Accountability and Trust Hub (OATH) (continuation from 2021)  | \$750,000          |
| Equity, Accountability and Quality (EAQ) Forum and Truleo software    | \$1,000,000        |
| Transfer Force Reporting and Assessment to Mark43                     | \$1,000,000        |
| Active Workforce Wellness Management (AWWM)                           | \$500,000          |
| Risk Managed Demand   | \$750,000          |
| <b>Total:</b>   | <b>\$5,000,000</b> |



# Issue Identification (4/5)

## 4. Community Service Officers - \$1.3 million and 6.0 FTE

The 2022 Proposed Budget would use \$1.3 million in sworn salary savings to fund a full year of personnel costs and six vehicles for a new squad of six CSOs (five CSOs and one CSO Supervisor). The 2021 Adopted Budget currently funds 18 CSO positions (15 positions and 3 supervisors).

### Options (not mutually exclusive):

- A. Add a new squad of six CSOs
- B. Move CSO function to the CSCC
- C. No Action



# Issue Identification (5/5)

## 5. Hiring Incentives - \$1 million:

The 2022 Proposed Budget would use \$1.0 million in sworn salary savings to fund one-time hiring bonuses for Recruit hires in the amount of \$7,500 and Lateral hires in the amount of \$15,000.

### Options:

- A. Approve hiring bonuses.
- B. Cut \$1.1 million from SPD budget to recognize that SPD will not need salary savings to fund the hiring incentive program.

**Table 8: Existing Competitor Hiring Bonuses**

|                                 | Bonus - Recruit | Bonus - Lateral                               | Starting Salary                           |
|---------------------------------|-----------------|---|---|
| Seattle Police Department       |                 |   | Recruit: \$81,444   Lateral \$91,308      |
| Pierce County Sheriff's Dept    |                 | \$15,000                                      | \$69,846                                  |
| Everett Police Dept             |                 | \$20,000 (In-State)   \$15,000 (Out-of-State) | \$78,276                                  |
| Spokane County Sheriff's Office | \$5,000         | \$15,000                                      | \$63,051 (Total Comp)   \$49,259 (Salary) |
| Toppenish Police Dept           |                 | \$10,000                                      | \$52,080                                  |
| Bellevue Police Dept            | \$2,000         | \$16,000                                      | \$78,263                                  |



# Budget Legislation (1/1)

## 1. **An ordinance related to the Seattle Police Department, renewing an incentive program for hiring police officers.**

This proposed legislation would authorize the Seattle Police Department to provide one-time hiring bonuses to recruit hires in the amount of \$7,500 and lateral hires in the amount of \$15,000. Half of the bonuses would be given upon hire and the other half after the first year of service. As transmitted, the legislation would (1) continue the program in perpetuity; and (2) require negotiating with the police unions.

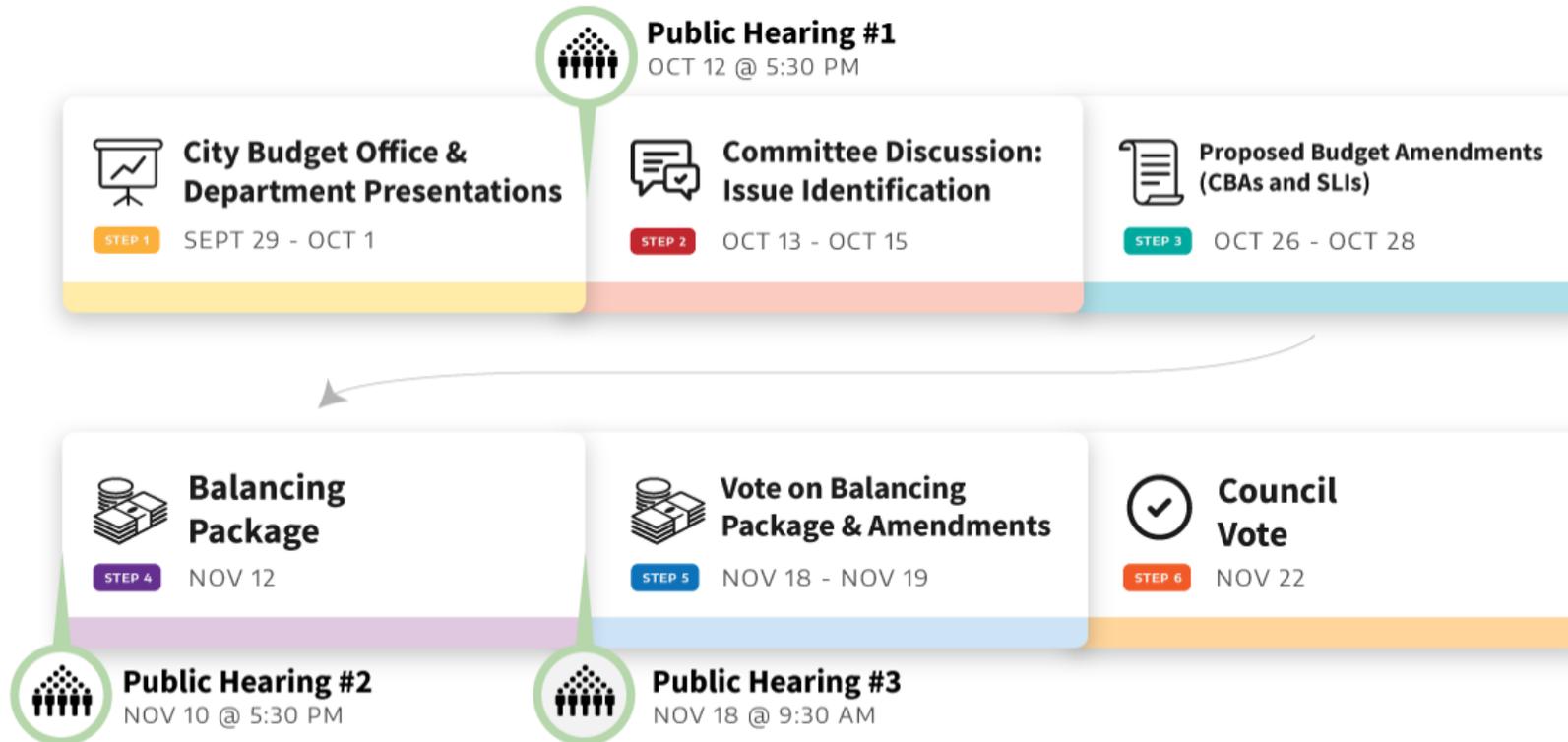
### Options:

- A. Amend legislation before introduction so that the bonus program sunsets at a specific date and add language that recognizes the need to bargain the wage impacts with the police unions.
- B. Introduce as transmitted
- C. No action



# Questions?

## Budget Timeline | FALL 2021

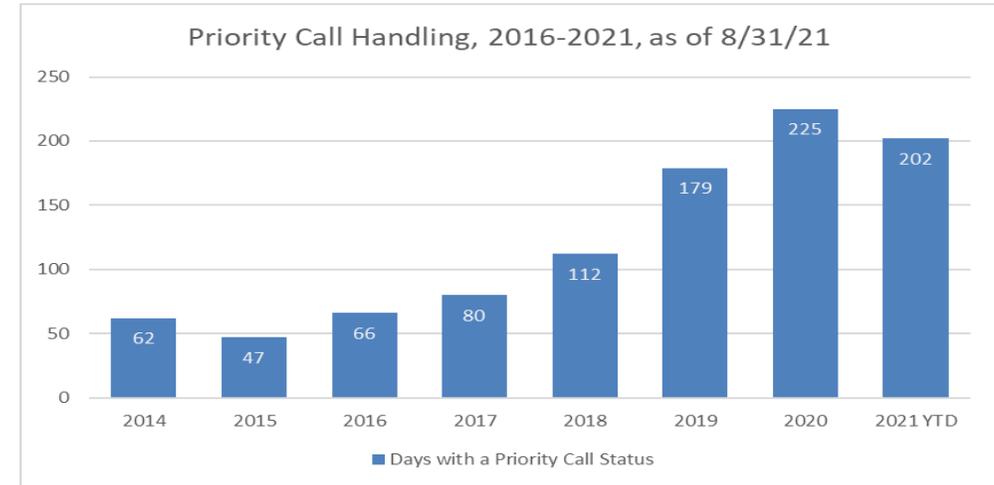


**SPD Officer Response Times:**

\*Through 9/06/21

| Emergency Call Response Time |                      |                       |
|------------------------------|----------------------|-----------------------|
| Year                         | Median Response Time | Average Response Time |
| 2016                         | 6.34                 | 9.27                  |
| 2017                         | 6.19                 | 8.87                  |
| 2018                         | 6.34                 | 9.03                  |
| 2019                         | 6.19                 | 8.89                  |
| 2020                         | 6.62                 | 9.58                  |
| 2021*                        | 7.34                 | 10.19                 |

**SPD Priority Call Handling Days:**



**SPD’s Priority Call Response Policy:**

- Communications will dispatch to all Priority 1 and Priority 2 calls**
- 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.
- 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.**  
 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.



**Issue Paper Appendix B –  
Civilian positions supported by the \$2.1 million  
use of Salary Savings in Table 1**

|  | FTE         |
|--|-------------|
| <b>Legal Unit Expansion</b>                      |             |
| <i>Admin Staff Analyst</i>                       | 6.0         |
| <i>Admin Staff Assistant</i>                     | 2.0         |
| <i>Video Specialist II</i>                       | 1.0         |
| <b>Total</b>                                     | <b>9.0</b>  |
| <b>Budget/Legislative Position</b>               |             |
| <i>Sr. Mgmt. Systems Analyst</i>                 | 1.0         |
| <b>Total</b>                                     | <b>1.0</b>  |
| <b>Community Service Officer Expansion</b>       |             |
| <i>Community Service Officers</i>                | 5.0         |
| <i>Community Service Officer-Supervisor</i>      | 1.0         |
| <b>Total</b>                                     | <b>6.0</b>  |
| <b>Crime Prevention Coordinator - North</b>      |             |
| <i>Crime Prevention Coordinator</i>              | 1.0         |
| <b>Total</b>                                     | <b>1.0</b>  |
| <b>Bias Crimes Coordinator</b>                   |             |
| <i>Strategic Advisor 2</i>                       | 1.0         |
| <b>Total</b>                                     | <b>1.0</b>  |
| <b>CID Public Safety Liaison</b>                 |             |
| <i>Planning &amp; Development Specialist, Sr</i> | 1.0         |
| <b>Total</b>                                     | <b>1.0</b>  |
| <b>Relational Training Advisor</b>               |             |
| <i>Strategic Advisor 2</i>                       | 1.0         |
| <b>Total</b>                                     | <b>1.0</b>  |
| <b>Grand Total</b>                               | <b>20.0</b> |
| <b>Total w/o CSO Expansion</b>                   | <b>16.0</b> |

## Issue Paper Appendix D - Sworn Officer Allocation

As of August 31, 2021, the allocation of sworn positions was distributed as follows:

Source: DAP, Reporting Hierarchy (as of 8/31/20 and 8/31/21)

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

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

| <b>Patrol Personnel:</b>             | <b>2020 % of Sworn</b> | <b>2021 % of Sworn</b> |
|--------------------------------------|------------------------|------------------------|
| 911 Responders                       | 35.9%                  | 44.4%                  |
| Other Precinct-Based Patrol Officers | 6.9%                   | 1.0%                   |
| Sergeants Supervising Patrol         | 5.9%                   | 6.4%                   |
| <b>Non-Patrol Personnel:</b>         |                        |                        |
| Investigative Units                  | 16.2%                  | 14.4%                  |
| Specialty Units                      | 9.0%                   | 3.2%                   |
| Operations Support                   | 15.2%                  | 19.4%                  |
| Leadership                           | 6.7%                   | 7.6%                   |
| Administrative                       | 4.1%                   | 3.7%                   |
| <b>Total Sworn*</b>                  | <b>100.0%</b>          | <b>100.0%</b>          |



**SEATTLE POLICE DEPARTMENT**

Staff: Greg Doss

**Budget Summary (\$ in 000s)**

|  | 2021 Adopted     | 2022 Proposed    | % Change     |
|--|------------------|------------------|--------------|
| <b>Appropriations by BSL</b>                 |                  |                  |              |
| <b>Operating</b>                             |                  |                  |              |
| Chief of Police                              | \$7,580          | \$5,455          | (28%)        |
| Office of Police Accountability              | \$4,824          | \$5,264          | 9%           |
| Leadership and Administration                | \$74,878         | \$87,429         | 17%          |
| Patrol Operations                            | \$10,083         | \$7,910          | (22%)        |
| North Precinct                               | \$30,342         | \$33,206         | 9%           |
| South Precinct                               | \$19,542         | \$23,466         | 20%          |
| East Precinct                                | \$21,198         | \$22,522         | 6%           |
| West Precinct                                | \$26,651         | \$30,209         | 13%          |
| SW Precinct                                  | \$16,410         | \$17,147         | 4%           |
| Compliance and Professional Standards Bureau | \$4,648          | \$5,011          | 8%           |
| Special Operations                           | \$45,897         | \$43,527         | (5%)         |
| Collaborative Policing                       | \$12,591         | \$12,588         | 0%           |
| Criminal Investigations                      | \$57,480         | \$48,770         | (15%)        |
| Administrative Operations                    | \$28,723         | \$20,808         | (28%)        |
| School Zone Camera Program                   | \$2,131          | \$2,135          | 0%           |
| <b>Total Appropriations<sup>1</sup></b>      | <b>\$362,979</b> | <b>\$365,448</b> | <b>1%</b>    |
| <b>Total FTEs</b>                            | <b>2,020</b>     | <b>1,769</b>     | <b>(12%)</b> |
| <b>Revenues</b>                              |                  |                  |              |
| General Fund                                 | \$360,848        | \$363,313        |              |
| Other Sources                                | \$2,131          | \$2,135          |              |
| <b>Total Revenues</b>                        | <b>\$362,979</b> | <b>365,448</b>   |              |

<sup>1</sup> Numbers may not add up due to rounding.

**I. Background**

The Seattle Police Department (SPD) provides law enforcement services throughout the City. SPD precincts are organized into five geographical areas: East, West, North, South, and Southwest. Primary duties include 911 response; harbor patrol; criminal investigations; traffic enforcement; and specialty units, such as Special Weapons and Tactics (SWAT).

In 2021, the Office of Emergency Management (OEM) moved out of SPD and became an independent department within the Executive Branch. Parking Enforcement moved from SPD to the Seattle Department of Transportation; and the Communications Center (911 call center) moved to the Community Safety and Communications Center (CSCC).

SPD has incurred a net loss of 211 officers<sup>1</sup> since the beginning of 2020. In an attempt to address SPD's goals for response times and patrol coverage, the department has in the last year transferred 100 officers from specialty units into 911 response and created a new city-wide Community Response Unit (CRU) to provide additional coverage during the daylight, high call volume hours. SPD increased its 911 response by transferring officers from non-Patrol units; disbanding problem-solving Community Police Teams and precinct-based Anti-Crime Teams; and reducing the number of officers on bike and foot beats. Transfers into 911 response and attrition further reduced specialty units below prior staffing levels. As an example, SPD reduced the Traffic Section to 50 percent of its prior level; and SPD reduced Harbor Patrol staffing by 40 percent as departing officers were not replaced with new officers.

Despite efforts to address the staffing shortages in Patrol, SPD declared "Priority Call Handling" status on 225 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 below minimum required staffing levels. Under this circumstance, certain categories of callers are requested to re-contact SPD and given an approximate time when routine services will be restored (see Appendix A for further explanation of Priority Call Handling). Additionally, 911 response times have been increasing steadily over the last year. Section 3 of this paper addresses the impact of the staffing shortage on 911 response times.

SPD staff have identified an immediate need to identify an alternative response that can take non-criminal calls to alleviate the strain on SPD sworn staffing resources. SPD staff have indicated that per the NICJR analysis<sup>2</sup> up to 12 percent of 911 calls for service can be responded to without SPD involvement in the near-term. The City's new Triage One program will soon begin to handle some portion of these calls. However, the City would need to stand up a must more robust, 24-7 program such as Eugene, Oregon's CAHOOTs program (Crisis Assistance Helping Out On The Streets) to help to relieve the call response burden felt by SPD officers. City leaders have expressed interest in exploring such a program and ensuring that, like CAHOOTs, the program could respond to low level criminal calls like trespassing. This kind of response would further the City's racial justice goals and help to end the disparity that is inherent to the criminal justice system. A separate Central Staff paper discusses alternatives to responses by sworn police officers.

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<sup>1</sup> Hires less separations through September 2021 per the October 9 SPD Staffing Report.

<sup>2</sup> A recent [National Institute of Criminal Justice Reform](#) analysis of SPD call types identified a number of calls that could be handled by a civilian in the place of a sworn officer.

## II. Summary of the Changes in the Mayor’s 2022 Proposed Budget

The Mayor’s 2022 Proposed Budget makes two new direct investments as follows:

- Language Premium Staff Stipend - \$19,000**  
 This item would provide ongoing appropriation authority for language services stipends per the Coalition of City Unions collective bargaining agreement.
- Office of Police Accountability Video Analyst - \$156,698, 1.0 FTE**  
 This item would provide funding and position authority for a full-time video content creator who will be responsible for analyzing and creating video content that provides the information used to make investigative decisions.

More significantly, the Mayor’s 2022 Proposed Budget would reprogram \$17.9 million in salary savings that became available due to a net decrease in the number of sworn officers during 2021.<sup>3</sup> The department proposes to reinvest the salary savings into administrative improvements and new investments to help mitigate the effects of the patrol staffing shortage and improve departmental efficiency.

Table 1 shows the department’s proposed use of the \$17.9 million in salary savings as it tracks against investments made in the 2021 Mid-Year Supplemental Budget ([Ordinance 126429](#)).

Table 1. Reprogramming of Officer Salary Savings

| SPD Budget Adjustments  | 2021 Mid-Year Budget | 2022 Proposed Budget |
|---|----------------------|----------------------|
| <b>One-Time Items</b>   |                      |                      |
| a) NICJR Contract, CSCC Dispatch Protocol Updating<br>SPD spent \$50,000 for a contract with the National Institute of Criminal Justice Reform (for examination of calls that might receive alternative police response) and \$340,000 for acquisition of a protocol system for the CSCC 911 dispatchers. Ord 126429 transferred the \$340,000 from SPD to the Seattle Fire Department (SFD). | \$390,000            | -                    |
| b) HSD Community Safety Capacity Building<br>Ord 126429 transferred funding from SPD to the Human Services Department (HSD) for the Community Safety Capacity Building Request for Proposals (RFP) that the Council funded in the 2021 Adopted Budget.  | \$3,000,000          | -                    |
| <b>Technical Adjustments</b>  |                      |                      |
| c) Separation Pay Shortfall Estimate<br>SPD would use this funding as a one-time strategy to cover increased costs of paying out vacation and other separation related expenses.  | \$2,593,626          | \$2,000,000          |

<sup>3</sup> See Table 2, Page 6.

| <b>SPD Budget Adjustments</b>  | <b>2021 Mid-Year Budget</b> | <b>2022 Proposed Budget</b>             |
|--|-----------------------------|---|
| d) <b>Deferred Compensation Shortfall Estimate</b><br>SPD would use this funding as a one-time strategy to cover increased costs of deferred compensation that come due when officers separate.  | \$602,020                   | \$650,000                               |
| e) <b>Paid Parental Leave</b><br>The City Budget Office (CBO) plans to fund SPD's 2021 paid parental leave (PPL) expenses by requesting in the Year-End Supplemental a transfer of \$1.8 million from a reserve in Finance General. CBO has indicated that this is not enough funding to address SPD's 2021 PPL costs and has asked SPD to hold in its own budget another \$200,000. In 2022, the Mayor's Proposed Budget moves \$2.0 million into the base budget to fully address SPD's 2022 PPL need. | \$200,000                   | \$2.0 million Included in Base Budget   |
| f) <b>Event Overtime</b><br>Through Ordinance 126429, the City supplemented SPD's event budget by \$2.6 million to pay for police overtime at events that are occurring in fall 2021, particularly at professional sports events (Mariners, Seahawks, Sounders, Kraken, etc.). The Mayor's 2022 Proposed Budget fully restores in the base budget a \$6.4 million overtime cut that was made in the 2021 Adopted Budget.   | \$2,600,000                 | \$6.4 million added back to Base Budget |
| <b>Ongoing Funding for Items added in the 2021 Mid-Year Supplemental Budget</b>  |                             |   |
| g) <b>Civilian Personnel Costs</b><br>SPD would use this funding to continue to support civilian positions that were unfunded in the 2021 budget process. In 2021, SPD also repurposed long-term vacancies to add new positions to address critical departmental needs. A complete list of positions can be found in Appendix B.   | \$1,154,000                 | \$2,100,000                             |
| h) <b>Precinct-based MHP Program</b><br>SPD would use this funding to continue a contract with a mental health professional (MHP) to expand access to mental health resources for police employees.  | \$150,000                   | \$150,000                               |
| i) <b>Contract Background Services</b><br>SPD would use this funding to continue to retain a third-party backgrounding service to prevent the sworn staffing shortage in the SPD Background unit from further impeding its hiring process.   | \$110,000                   | \$218,000                               |
| j) <b>Regional Community Safety Plan / Peacekeepers Collective</b><br>Ord 126429 transferred \$500,000 in funding from SPD to the Human Services Department (HSD) for the Regional Peacekeepers Collective. SPD would use \$1.5 million in salary savings to backfill a cut  | \$500,000                   | \$1,500,000                             |

| SPD Budget Adjustments  | 2021 Mid-Year Budget | 2022 Proposed Budget   |
|---|----------------------|--|
| that would transfer \$1.5 million from SPD to HSD to continue funding the contract with the King County Regional Peacekeepers Collective.   |                      |  |
| k) Triage One<br>Ord 126429 transferred \$700,000 in funding from SPD to Finance General for the Triage One program. SPD would use \$2.2 million in salary savings to backfill a cut that would transfer \$2.2 million from SPD to SFD to fund the program at SFD. Triage One is a new specialized triage response that would provide an alternative model for some non-criminal 9-1-1 calls.   | \$700,000            | \$2,150,000  |
| l) Work Scheduling Timekeeping Project<br>SPD would use this funding to continue work on a project that would automate an overtime tracking system that would processes authorizations, record overtime, reconcile hours paid to hours worked, and ensure compliance with existing policies.  | \$500,000            | \$1,500,000  |
| m) Public Disclosure Positions<br>SPD would use this funding to provide ongoing support for two public disclosure positions that were funded in <a href="#">Ord 126429</a> . The Office of Police Accountability received \$50,000 and new position authority for a dedicated public disclosure position. The Seattle Information Technology Department received \$50,000, via a transfer from SPD, for a position that would assist SPD with e-mail searches related to public disclosure. The funding for the IT public disclosure position would be transferred to Seattle IT in 2022 via an internal billing process. | \$100,000            | \$248,000  |
| n) Post Basic Law Enforcement Training Position (Relational Policing Program)<br>SPD would use this funding to continue support for a position that manages its 45-day program to immerse recruits in community-based, peer-based, and introspective experiences that provides them a lens through which to receive their Academy training.   | \$68,000             | Ongoing costs included in \$2.1 million Civilian Personnel Costs (see item a) in this table) |
| o) Evidence Storage Capacity<br>Ord 126429 transferred \$500,000 in funding from SPD to the Finance and Administrative Services Department to address SPD evidence storage capacity issues by leasing additional storage space. SPD has indicated that FAS is still determining how to spend these funds and may propose to carry forward these funds into 2022.  | \$500,000            | \$0  |

| <b>SPD Budget Adjustments</b>  | <b>2021 Mid-Year Budget</b> | <b>2022 Proposed Budget</b> |
|--|-----------------------------|-----------------------------|
| <b>New Initiatives</b>   |                             |                             |
| p) <b>Technology Investments (Estimate)</b><br>SPD would use this funding to support the continuation of technology projects currently underway, and implementation of new solutions related to data governance, privacy and transparency, officer wellness, equity, and accountability. A complete list of technology projects can be found in Issue Identification under Issue #3.                                 | \$2,250,000                 | \$5,000,000                 |
| q) <b>Hiring Incentives</b><br>The Council rejected SPD's proposal to spend approximately \$1.0 million for hiring bonuses in 2021. In 2022, SPD again proposes to use this funding to support hiring bonuses in the amount of \$7,500 for recruit hires and \$15,000 for lateral hires. The item is dependent on the passage of budget legislation and is discussed further in Issue Identification under Issue #5. | \$0                         | \$1,087,500                 |
| r) <b>Additional CSO Unit</b><br>SPD would use this funding to hire a new squad of Community Service Officers (CSO) within SPD's Collaborative Policing Bureau. This proposal is discussed further in Issue Identification under Issue #4.   | \$0                         | \$1,252,883                 |
| <b>Total</b>   | <b>\$15,417,646</b>         | <b>\$17,856,383</b>         |

### III. Issue Identification

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#### 1. Sworn Staffing Background

With a Proposed Budget of \$365 million and 1,766 FTEs, SPD has one of the largest workforces of all City departments. About three quarters are sworn officers, including about 579 sworn personnel assigned to Patrol and distributed throughout the five precincts.<sup>4</sup> Appendix C (Patrol Staffing) provides information on the distribution of SPD officers assigned to the precincts; and Appendix B (Sworn Officer Allocation) provides a breakout showing how officers and sergeants are distributed across department functions.

**Table 2. Sworn Officer Hiring and Funding History**

| Year                                  | Funded FTE | New Hires | Separations | Net Adds | Fully Trained |
|---------------------------------------|------------|-----------|-------------|----------|---------------|
| 2012                                  | 1,300      | 32        | 36          | (4)      | 1,272         |
| 2013                                  | 1,315      | 85        | 39          | 46       | 1,264         |
| 2014                                  | 1,359      | 81        | 59          | 22       | 1,297         |
| 2015                                  | 1,375      | 96        | 72          | 24       | 1,308         |
| 2016                                  | 1,422      | 107       | 67          | 40       | 1,340         |
| 2017                                  | 1,457      | 102       | 79          | 23       | 1,359         |
| 2018                                  | 1,457      | 68        | 109         | (41)     | 1,344         |
| 2019                                  | 1,467      | 108       | 92          | 16       | 1,331         |
| 2020 <sup>1</sup>                     | 1,422      | 51        | 186         | (135)    | 1,231         |
| 2021 (projected to YE)                | 1,343      | 85        | 163         | (78)     | 1,153         |
| 2022 (planned) <sup>2</sup>           | 1,357      | 125       | 94          | 31       | 1,176         |
| <b>Blue Cells = Projected Numbers</b> |            |           |             |          |               |

**Source:** SPD Draft Sworn Hiring Projections with Actuals through September 2021, 10/9/21

<sup>1</sup> The Adopted Budget funded 1,497 FTE. This was revised mid-year to 1,422 FTE.

<sup>2</sup> The Mayor’s Proposed Budget indicates a net of 35 sworn officers because it does not consider four civilian recruit dropouts as sworn separations.

Table 2 shows an eight-year history of sworn officer funding and hiring. “Funded FTE” is an annual average of the funding necessary to support all Fully Trained Officers, Student Officers

<sup>4</sup> The 579 Patrol positions includes Sergeants and Officers but not Lieutenants and above.

and Recruits. “Fully Trained” officers are those that have completed Phase II Field Training and can be deployed through the Computer Aided Dispatch (CAD) system as individual 911 responders or can serve in other specialty functions in the department. “Separations” include sworn officer resignations, sworn Student Officer resignations and civilian Recruit Academy dropouts. “Hires” include civilian Recruit hires, rehires and Lateral hires from other departments.

In the decade leading up to 2020, the City steadily increased SPD’s funded FTEs (Full Time Equivalents) in an effort to boost hiring and increase the department’s number of fully trained officers. These efforts produced mixed results. While the City has seen increases in Recruit hiring in some years, it has also seen a larger (and much larger than anticipated) number of officer separations.

During 2020, the City began to reverse its investments in SPD staffing (increasing Funded FTE). The department in the summer of 2020 reduced its internal budget allocations for sworn Funded FTEs from 1,497 (original 2020 Adopted Budget) to 1,422 (updated in [Ordinance 119825](#)) and instituted a five-month hiring freeze as a result of:

1. The mid-year cuts in response to the COVID revenue crisis; and
2. SPD hiring faster than expected/planned; and
3. the need to free up future funding to address significant unforeseen overtime costs stemming from the George Floyd and Black Lives Matter demonstrations.

In the 2021 Adopted Budget, the City further reduced the Funded FTE to 1,343 to reflect an unprecedented number of officer separations that had been occurring in the fall of 2020 and was expected to continue throughout 2021.<sup>5</sup> The staffing losses continued throughout 2021, and SPD’s current staffing plan<sup>6</sup> predicts that there will be a net loss of 215 officers by the end of 2021. The department has indicated that just over a third of these officers had fewer than seven years of service and approximately 25 percent were people of color.

**Mayor’s 2022 Proposed Budget:** The Mayor’s Proposed Budget would increase sworn salary funding to a level that would support 1,357 Funded FTE.<sup>7</sup> This is an increase from the 2021 Adopted Budget, which supported 1,343 Funded FTE. The Executive increased Funded FTE to match the department’s authorized sworn position count because the Executive viewed the City Council’s funding cut for 14 FTE (from 1,357 to 1,343 through CBA SPD-025-B-002) as a one-time cut designed to capture attrition savings that was expected to occur in 2021. CBA SPD-025-B-002 cut only funding for 14 FTE but did not cut the positions themselves.

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<sup>5</sup> The Chair’s Balancing package had assumed 1,357 but was amended before passage to assume 1,343. The amendment was based on new forecast information that had been received in the 48 hours prior to the vote.

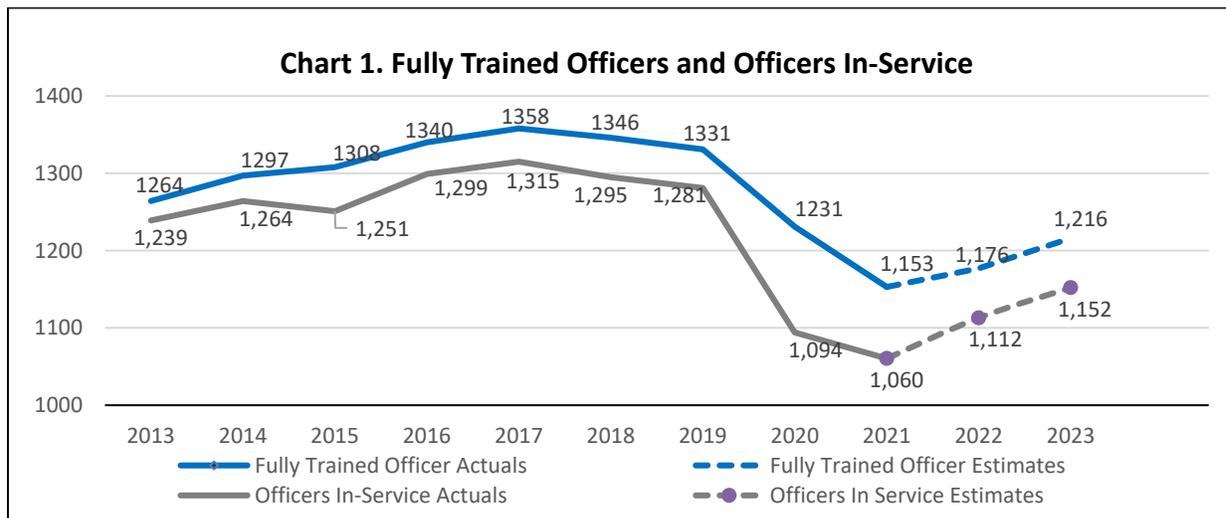
<sup>6</sup> Staffing plan submitted to the City Council on October 9, 2021.

<sup>7</sup> The Funded FTE support a mix of recruits, student officers and sworn officers and is one input to the SPD staffing plan.

The current SPD staffing projections (discussed in more detail below) show that the department will only reach an average level of 1,223 filled FTEs in 2021. Therefore, the Council may wish to reduce SPD’s sworn funding levels; otherwise, SPD’s adopted budget would have more salary funding than needed to implement the current staffing plan for 2022. Central Staff estimates that the difference between what is needed to support the current projected FTE (1,223) and the FTE that is funded in the 2022 Proposed Budget is approximately \$19.0 million. However, the Department plans to repurpose \$17.9 million of this salary savings (see Table 1).

If the Council supports the department’s plan to repurpose all \$17.9 million, then SPD would appear to have \$1.1 million in unprogrammed salary savings available. SPD has acknowledged this unprogrammed funding and suggested that the department be allowed to retain the funding for expenditure on its new Relational Policing Program. Specifically, SPD suggests that the \$1.1 million be used to support the development of training curricula on trauma-informed care and social-emotional learning as well as an implementation evaluation and an initial outcome evaluation.

**SPD 2022 Staffing Projections:** SPD’s current staffing plan indicates that the recent trend of higher-than-average separations will end in 2022 and that there will be 94 separations, including 90 sworn separations and four civilian recruit separations (Academy dropouts). The staffing projections also assume a total of 125 hires, including 105 Recruits and 20 Lateral hires. SPD indicates that the staffing projections are aggressive and acknowledge that (1) the department has not yet achieved a total of 125 New Hires during any year in the last decade; and (2) 94 separations is a significant departure from the trend seen in the last 15 months (significantly fewer separations than in recent months). However, SPD also notes that the hiring process has been made more efficient by recent improvements to the testing and backgrounding processes. Additionally, department staff note that the hiring bonuses in the 2022 Proposed Budget would have a positive impact on SPD’s ability to attract recruit and lateral hires. See Issue #5 for more discussion of this proposal.



**Chart 1. shows:**

1. An eight-year history of SPD’s fully trained officers (2013 through 2020);
2. The projected effects of the Mayor’s 2022 Proposed Budget and SPD’s 2022-23 Current Staffing Plan.

**SPD Staffing and 911 Response:** On October 8, 2021, SPD’s point-in-time count of 911 responders was 564, holding steady since last year’s 563 point-in-time count in August 2020. However, the makeup of the 911 responder force has changed. Until 2020, 911 call responders were solely based in the five SPD Precincts and answered calls on a 24-7 basis within a geographical “beat.” There are still precinct-based officers today, but there are fewer of them. The balance of the 911 responder force belongs to a “Community Response Unit” (CRU) that operates throughout the city and during the daytime, peak-volume call times. The CRU was created when SPD transferred 100 officers out of specialty units and into 911 response to address the department’s goals for response times and patrol coverage.

While the overall number of 911 responders has not changed in the last year, the department has seen in the same period a steady increase in 911 call response times and the number of Priority Call Response days, which are days when SPD will stop responding to all but the most serious 911 calls. (See Appendix A for a list of call response times and Priority Call Response Days in 2021). The department has indicated that the increase in response times can be attributed to “the re-opening of the City, which has led to more calls for service as well as increased traffic congestion. Additionally, with the uptick in shots fired and violence, 911 Patrol and CRG resources often have been dedicated to these emergency incidents.”<sup>8</sup>

SPD indicates that these metrics are unlikely to improve without (1) an increase in SPD staffing; and/or (2) the implementation of alternative police response such that demand for non-urgent calls is alleviated.

**Options:**

- A. Reduce SPD budget by \$1.1 million to capture unprogrammed salary savings in the Mayor’s 2022 Proposed Budget. This is the difference between the salary savings projected for use by the department (\$19 million) and the salary savings that the department plans to repurpose for other needs (\$17.9 million) (see Table 1).
- B. Consistent with Council actions taken in 2021 (CBA SPD-025-B-002), assume a greater separation level than 94 FTE and further reduce the SPD budget.
- C. No Action

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<sup>8</sup> Response to SPD budget question provided to Central Staff on 9/27/21

**2. Restoration of Reductions made in 2021 Adopted Budget**

As shown in Table 3, the 2021 Adopted Budget included some reductions that were based on the premise that demand for services would be reduced due to the COVID-19 Pandemic. Other reductions were made to achieve specific policy objectives such as to reduce the size of the overall SPD budget.

**Table 3. 2021 Reductions:**

| Spending Categories             | Original/ Baseline 2021 Budget | 2021 Reduction | 2021 Adopted Budget |
|---------------------------------|--------------------------------|----------------|---------------------|
| COVID Related Overtime          | \$10,100,000                   | \$6,400,000    | \$3,700,000         |
| COVID Related Travel & Training | \$1,100,000                    | \$175,000      | \$925,000           |
| Discretionary Purchases         | \$4,800,000                    | \$300,000      | \$4,500,000         |
| <b>Total</b>                    |                                |                | <b>\$16,000,000</b> |

Numbers may not add up due to rounding.

**COVID Related Overtime Reduction (\$6.4 million):** The 2021 Adopted Budget included a \$6.4 million cut to SPD’s overtime budget. This cut consisted of two discrete actions:

1. a \$2.7 million cut in the 2021 Proposed Budget that represented a reduction that was based on (a) a forecasted decrease in demand for special events; and (b) the discontinuation of emphasis patrols; and
2. a \$3.7 million cut Council cut (CBA SPD-010-A-003), which limited expenditures on staffing of special events and sports, traffic and parking enforcement, community engagement activities, and some internal training.

The Mayor’s 2022 Proposed Budget would fully restore the \$6.4 million reduction that was made in the 2021 Adopted Budget. SPD indicates that the fully restored events budget is necessary to support (a) an events schedule that they expect will return to historic levels and (b) new work such as the Kraken games that will occur in Climate Pledge Arena. SPD notes that the department worked overtime at 603 events in 2019 as opposed to 68 in 2020 and 144 in 2021 (year-to-date). SPD also notes that the department would not be able to support the events that are occurring now (in fall 2021) without the additional \$2.6 million in authority that was made available for special events in the 2021 Mid-Year Supplemental (see Table 1). Finally, Central Staff notes that SPD has started spending on emphasis patrols; and, as of August 31, 2021, SPD has spent a total of \$468,000 during 2021 to support 5,497 hours of overtime on emphasis patrols.

**Background - Cost Recovery and Budget for Events:** The City receives payments through contract events and permit events. Contracts between the City and professional sporting teams provide cost reimbursement for traffic control near the stadiums on event days. These contracts do not cover the additional deployments made by SPD for public safety purposes (e.g., pre-positioning of the bomb squad, additional DUI patrols). Overtime hours worked at other types of events (e.g., fun runs, parades, and festivals) largely fall under the special events permit regulations in SMC 15.52. A 2017 study by the City Auditor found that cost recovery for

permitted event overtime averaged around 27 percent.<sup>9</sup> The special event permit fees, charged at \$67 per overtime hour, and the sporting contract revenues, are deposited into the General Fund, which in turn supports the Seattle Police Department.

In 2022, SPD expects to generate approximately \$5 million in revenues for contracted events, primarily for sporting events (Mariners, Seahawks, Storm, etc.). The City will also collect permit event revenue, which Central Staff has asked CBO to estimate. Given the relatively low cost recovery rate of permit event revenue, SPD routinely requests a greater level of appropriation authority to support its event overtime activities than the revenue that the City receives and deposits in the General Fund.

In the event that the Council fully restores the 2021 event overtime cuts, SPD's overtime budget allocation for events would approximate \$10.1 million.<sup>10</sup> However, this amount would be reserved for both events and for overtime that will be used for demonstrations and free speech events. SPD staff have indicated that they do not specifically plan for demonstration expenditures. However, during the three-year period from 2016 to 2019, demonstrations expenditures accounted for between 10 percent and 17 percent of all event expenditures.

The 2020 and 2021 event and demonstration expenditures were outliers for different reasons (COVID and protests related to the murder of George Floyd and other police violence). Based on trends during the three-year period from 2016 to 2019, Central Staff would expect SPD's proposed 2022 budget of \$10.1 million for events to pay overtime costs of between \$8.4 and \$9.0 million for contract and permit events and between \$1.1 million and \$1.7 million for demonstrations.

**Travel and Training Reduction (\$175,000):** As part of its review of the 2021 Proposed Budget, the Council approved CBA SPD-013-B-002 which made a \$175,000 cut to SPD's Travel and Training budget. The Travel and Training budget is used to fund civilian training, continuing education, travel to attend conferences, and required certifications, some of which are required under the Consent Decree between the City and the United States Department of Justice.

The CBA indicates that "SPD is not expected to need all of this funding due to potential losses in staffing and COVID-19 restrictions on training opportunities. This CBA would leave \$925,000 GF remaining in SPD's Travel and Training budget. It is the intent of the Council that this action will not impede the department from fulfilling requirements of the Consent Decree."

The department expects to finish the year within its Travel and Training budget, which is 30% expended through September (see Table 4). SPD staff have indicated that this budget was restored to \$1.1 million in the 2022 Proposed Budget because the easing of COVID-19 restrictions on large gatherings, the associated increase in travel and training opportunities,

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<sup>9</sup> [2017 Seattle Special Events Audit](#)

<sup>10</sup> This budget estimate was provided as part of the 2021 Proposed Budget review process and consists of the allocations made for Events, Seattle Center Events and Sporting Events.

and the backlog of certifications, would make it difficult for the department to continue to operate under a budget that would only be sufficient under the highly unusual circumstances of 2021.

**Discretionary Purchase Budget (\$300,000):** CBA SPD-014-A-003 made a \$300,000 cut to SPD’s 2021 Discretionary Purchase budget. The Discretionary Purchase budget is used to fund office supplies, operating supplies, equipment, software purchases, wireless charges, advertising, and furniture. Like the Travel and Training CBA, the Discretionary Purchase CBA indicated that “it is the intent of the Council that this CBA will not impede the department from fulfilling requirements of the Consent Decree.” However, unlike the other 2021 budget cuts, the Discretionary Purchase CBA did not contain language that acknowledged that COVID would have an impact on the expenditures made within this budget area.

The department expects to finish the year within its Discretionary Purchases budget, which is 81% expended through September (see Table 4). SPD staff have indicated that this budget was restored to \$4.8 million in the 2022 Proposed Budget because: (1) discretionary purchases made in 2021 were partially supplemented by COVID-19 funding; and (2) the department deferred facility projects, furniture replacement and other purchases in response to the cuts made in the 2021 Adopted Budget. SPD indicates that a restoration of the Discretionary Purchases budget is necessary to cover deferred items from 2021 and for investment in less-lethal tools, such as the BolaWrap, which is a tool to de-escalate situations, including those involving people with knives.

*Table 4. Expenditures to Date*

| Expense Category                      | Jan-Sept: 2021 Adopted Budget |                     |
|---------------------------------------|-------------------------------|---------------------|
|                                       | Expenditures                  | % of Adopted Budget |
| Overtime                              | \$15,541,591                  | 71 %                |
| Travel and Training                   | \$271,349                     | 30 %                |
| Discretionary Purchases <sup>11</sup> | \$2,310,506                   | 81 %                |
| <b>Total:</b>                         | <b>\$18,123,446</b>           |                     |

At this point in the year, assuming an even rate of expenditure throughout the year, one might expect SPD to have spent about 75 percent of its Travel & Training and Discretionary Purchase budgets. Due to the seasonality of events, the Overtime budget might under normal circumstances be more than 75 percent expended at this time of year. However, due to the recent resumption of events, particularly sporting events, it is possible that spending in this category will be disproportionately higher in the last quarter of 2021.

**Options:**

- A. Reinstate some portion of the 2021 Adopted Budget Reductions
- B. No Action

<sup>11</sup> Includes incumbrances.

### 3. Technology Investments - \$5.0 million

The 2022 Proposed Budget would continue investments in technology projects that were initially funded in the 2021 Mid-year Supplemental Budget and also invest in new projects that would advance data governance, privacy and transparency, officer wellness, equity, and accountability. The 2022 Proposed Budget would use \$5.0 million of sworn salary savings for the following projects:

Table 5. Technology Projects

| Technology Name   | Cost               |
|---|--------------------|
| Data Analytics Platform (DAP) Rearchitecting (continuation from 2021) | \$1,000,000        |
| Officer Accountability and Trust Hub (OATH) (continuation from 2021)  | \$750,000          |
| Equity, Accountability and Quality (EAQ) Forum and Truleo software    | \$1,000,000        |
| Transfer Force Reporting and Assessment to Mark43                     | \$1,000,000        |
| Active Workforce Wellness Management (AWWM)                           | \$500,000          |
| Risk Managed Demand   | \$750,000          |
| <b>Total:</b>   | <b>\$5,000,000</b> |

Appendix E includes descriptions from SPD of the proposed technology projects. All the projects come with ongoing costs that would need funding in future budgets. SPD has indicated that, except for the Data Analytics Platform (DAP) rearchitecting project, ongoing costs will be unknown until the projects are more fully developed. In addition to the information provided in Appendix E, Central Staff would note the following:

- The \$1.0 million DAP technology Project will pay for the necessary licensing fees, maintenance, and upkeep of the system, which serves as a central repository for data from multiple SPD systems. The department uses the DAP system to collect and synthesize data for crime analysis, reporting to the public and reporting to the Department of Justice to satisfy requirements of the Federal Consent Decree.
- The \$750,000 Officer Accountability and Trust Hub (OATH) project provides accurate statistical models for predicting and guiding interventions for employees exhibiting signs they need support. The department invested in 2021 \$350,000 of its salary savings as part of the \$2.25 Technology Item noted in Table 1. SPD indicates that the project is key to the department’s employee wellness and retention strategy.
- The \$1.0 million Equity, Accountability and Quality (EAQ) Forum and Truleo software project includes \$260,000 for contracted services with the Research Triangle Institute (RTI) for an independent, third-party validation of the [National Institute of Criminal Justice Reform \(NICJR\)](#) study on alternative police response. SPD plans to complete this work in the first quarter of 2022 and provide to the Council a recommendation on which of the 29 Tier 1

identified call types<sup>12</sup> in the NICJR study can safely receive a civilian response.

- The \$750,000 for the Risk Managed Demand (RMD) project includes a \$50,000 commitment (contract) with the Council of State Governments for work to validate early models of the software. The \$50,000 will be paid in 2022 regardless of whether the Council chooses to provide funding for the entire project.

**Options:**

- A. Seek more information on technology purchases before approving use of salary savings.
- B. No Action

**4. Community Service Officers - \$1.3 million and 6.0 FTE**

Community Service Officers (CSOs) are civilian staff who work as liaison personnel between the community and the SPD. CSOs neither carry weapons nor enforce criminal laws. Instead, they serve to bridge the service gap on non-criminal calls and perform a public safety-related community services and outreach that does not require the enforcement authority of a sworn officer. CSOs help residents and businesses involved in non-criminal calls navigate services, engage with communities and neighborhoods, and support programming for at-risk youth.

The 2022 Proposed Budget would use \$1.3 million in sworn salary savings to fund a full year of personnel costs and six vehicles for a new squad of six CSOs (five CSOs and one CSO Supervisor).

The most recent expansion of the CSO program happened in the 2020 Adopted Budget when the City added a third squad of six CSOs for a total of 18 CSOs. In mid-year 2020, SPD reported 15 filled positions and three vacancies. As part of the City's COVID reduction efforts, SPD implemented a civilian hiring freeze in July of 2020 and continued the hiring freeze through April of 2021. During this time, separating CSOs were not replaced as they left the department. Currently, SPD has 9 CSO vacancies and 1 CSO Supervisor vacancy. SPD indicates that it has in the SPD backgrounding process enough candidates to fully staff the program (15 CSOs, 3 CSO Supervisors). SPD staff have also indicated that the department is currently holding open a job listing to expedite the hiring of an additional squad if approved by the Council. This could potentially expedite the hiring process since the typical 4-5 months hiring time includes time for drafting the job description and minimum required posting time.

**CSO Duties:** During the SPD budget presentation on September 29, 2021, Councilmembers asked questions about CSO duties, both related to how CSOs are currently used and what metrics are captured to track CSO work in the community or work to alleviate officer workload.

SPD indicates that the department tracks officer-initiated CSO responses in its Computer Aided Dispatch (CAD) system. As of October 2021, officers have requested that CSOs respond to a

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<sup>12</sup> For further discussion, see Central Staff Issue Paper on Alternatives to Police Response and the Criminal Legal System.

total of 753 calls. The CAD dataset do not include more granular details such as which units requested the CSO assistance or information on the specific activities. As an example, out of the 753 calls that CSOs have responded to YTD, 212 were categorized as “Assist Public – Other (Non-Specified).”

Appendix F provides SPD’s description of the various job duties and work performed by the CSOs during the period from June 2021 to Aug 2021. SPD indicates that there is additional need for all core aspects of the CSO job function (all categories noted in Appendix F), and if the program were expanded beyond the 24 CSOs that would be funded in the 2022 Proposed Budget, then resource guidance for community members and SPD staff alike could be increased, as well as community outreach and engagement.

**CSO Location and Expansion of Duties:** The Central Staff Issue Paper on Alternatives to Police Response and the Criminal Legal System discusses options for how and where to implement alternatives to police response. As one example, the Community Safety and Communications Center could assume additional functions, potentially including centralized administrative and outreach responses that are currently performed by CSOs.

**Options (not mutually exclusive):**

- A. Add a new squad of six CSOs
- B. Move CSO function to the CSCC
- C. No Action

## 5. Hiring Incentives - \$1 million

The Mayor transmitted budget legislation that would authorize the Seattle Police Department to provide one-time hiring bonuses to Recruit hires in the amount of \$7,500 and Lateral hires in the amount of \$15,000. Similarly, the 2022 Proposed Budget includes about \$1 million for this purpose. The budget legislation would authorize half of the bonus upon hire and the other half after the first year of service. The program would require budget legislation, which as transmitted, would make the bonuses ongoing.

[Ordinance 125784](#) authorized a similar one-time hiring bonus program, which existed for approximately one year before sunseting on June 30, 2020. On September 16, 2019, SPD issued a preliminary evaluation on the recruitment bonus program. The preliminary evaluation noted the following (see Appendix G for complete report):

*“Since the inception of hiring incentives in April 2019, SPD has conducted one entry-level test and one lateral test. Due to the resulting small sample size, a complete analysis of the incentives is premature. However, initial indications are positive. Approximately 18% of SPD applicants (20% among applicants of color and 19% among female-identifying applicants) cited the incentive as an “important factor” in their decision to apply with those who more recently started exploring a career in policing showing a more pronounced effect.”*

The final evaluation would have been due in April 2020 but was never submitted due to the declaration of the COVID emergency. Central Staff have asked SPD staff if there is any more information that was collected from recruit surveys that were taken during the hiring bonus period. Central Staff is currently awaiting an answer to that question.

Between 2013 and 2018, SPD on average hired 72 recruits per year and 17 laterals per year, with the smallest numbers occurring in 2018 (59 recruits and nine laterals). This trend had already started to reverse itself in early 2019 before the hiring bonus was implemented. In the first five months of 2019, SPD had already made 32 recruit hires and four lateral hires. In the year that the hiring bonus was in place (June 2019-May 2020), SPD recruited 107 recruits and 12 laterals. This level of hires was disproportionately high when compared to historical averages.

**Recruitment and Retention Report:** In 2019, The Mayor’s Office convened a Recruitment and Retention Workgroup comprised of staff from the Innovation & Performance team, SPD, Seattle Department of Human Resources (SDHR), City Budget Office (CBO), City Council, and others to: (1) Better understand why new hires and overall sworn officer counts are declining (2) Identify short- and long-term strategies to improve recruitment and retention outcomes. Recommendations from that report can be found here: [Recruitment and Retention Report](#)

The September 2019 report noted that “while it is too early to assess the impact of the new signing bonuses on SPD’s recruitment results, our research suggests that SPD would benefit from additional initiatives aimed at increasing application rates.” The report noted that, at the time, local police agencies had made “appeals to prospective candidates by offering

competitive wages, incentives, and hiring bonuses.” Central Staff asked SPD for data on local agencies that are currently offering hiring bonuses. Table 6 below shows that five competitor agencies are currently offering such bonuses.

**Table 6: Hiring Bonuses**

|                                 | <b>Bonus - Recruit</b> | <b>Bonus - Lateral</b>                         | <b>Starting Salary</b>                     |
|---------------------------------|------------------------|--|--|
| Seattle Police Department       |                        |  | Recruit: \$81,444<br>Lateral \$91,308      |
| Pierce County Sheriff’s Dept    |                        | \$15,000                                       | \$69,846                                   |
| Everett Police Dept             |                        | \$20,000 (In-State)<br>\$15,000 (Out-of-State) | \$78,276                                   |
| Spokane County Sheriff’s Office | \$5,000                | \$15,000                                       | \$63,051 (Total Comp)<br>\$49,259 (Salary) |
| Toppenish Police Dept           |                        | \$10,000                                       | \$52,080                                   |
| Bellevue Police Dept            | \$2,000                | \$16,000                                       | \$78,263                                   |

**Options:**

- A. Approve hiring bonuses.
- B. Cut \$1.1 million from SPD budget to recognize that SPD will not need salary savings to fund the hiring incentive program.

**IV. Budget Legislation**

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**1. 2022 SPD Hiring Incentives Ordinance**

This proposed legislation would authorize the Seattle Police Department to provide one-time hiring bonuses to recruit hires in the amount of \$7,500 and lateral hires in the amount of \$15,000. Half of the bonuses would be given upon hire and the other half after the first year of service.

As transmitted, the legislation would (1) continue the program in perpetuity; and (2) require negotiating with the police unions.

**Options:**

- A. Amend legislation before introduction so that the bonus program sunsets at a specific date and add language that recognizes the need to bargain the wage impacts with the police unions.

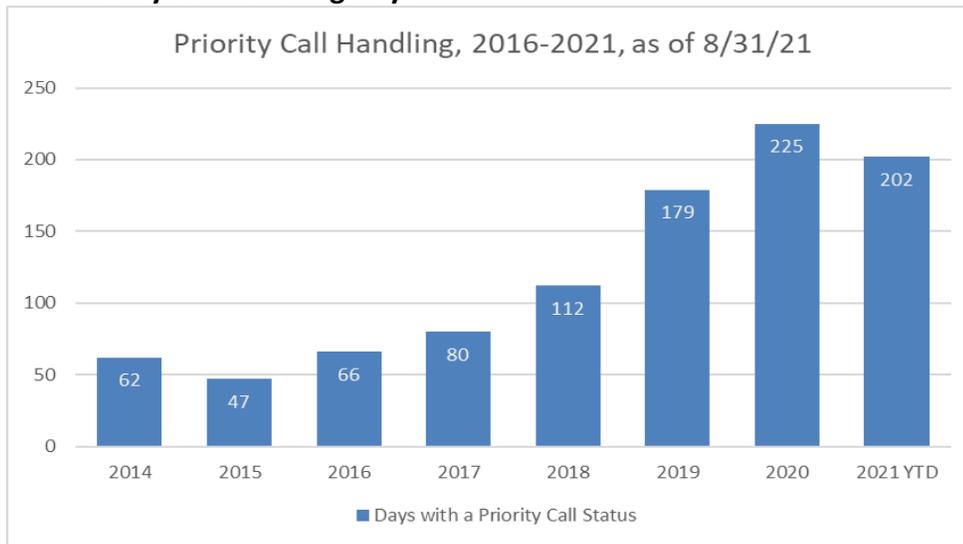
**Appendix A – 911 Response Times and Priority Call Handling Days**

**SPD Officer Response Times:**

| Year  | Emergency Call Response Time |                       |
|-------|------------------------------|-----------------------|
|       | Median Response Time         | Average Response Time |
| 2016  | 6.34                         | 9.27                  |
| 2017  | 6.19                         | 8.87                  |
| 2018  | 6.34                         | 9.03                  |
| 2019  | 6.19                         | 8.89                  |
| 2020  | 6.62                         | 9.58                  |
| 2021* | 7.34                         | 10.19                 |

\*Through 9/06/21

**SPD Priority Call Handling Days:**



**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.**

**Appendix B – Civilian positions supported by the \$2.1 million use of Salary Savings in Table 1**

|  | FTE         |
|--|-------------|
| <b>Legal Unit Expansion</b>                      |             |
| <i>Admin Staff Analyst</i>                       | 6.0         |
| <i>Admin Staff Assistant</i>                     | 2.0         |
| <i>Video Specialist II</i>                       | 1.0         |
| <b>Total</b>                                     | <b>9.0</b>  |
| <b>Budget/Legislative Position</b>               |             |
| <i>Sr. Mgmt. Systems Analyst</i>                 | 1.0         |
| <b>Total</b>                                     | <b>1.0</b>  |
| <b>Community Service Officer Expansion</b>       |             |
| <i>Community Service Officers</i>                | 5.0         |
| <i>Community Service Officer-Supervisor</i>      | 1.0         |
| <b>Total</b>                                     | <b>6.0</b>  |
| <b>Crime Prevention Coordinator - North</b>      |             |
| <i>Crime Prevention Coordinator</i>              | 1.0         |
| <b>Total</b>                                     | <b>1.0</b>  |
| <b>Bias Crimes Coordinator</b>                   |             |
| <i>Strategic Advisor 2</i>                       | 1.0         |
| <b>Total</b>                                     | <b>1.0</b>  |
| <b>CID Public Safety Liaison</b>                 |             |
| <i>Planning &amp; Development Specialist, Sr</i> | 1.0         |
| <b>Total</b>                                     | <b>1.0</b>  |
| <b>Relational Training Advisor</b>               |             |
| <i>Strategic Advisor 2</i>                       | 1.0         |
| <b>Total</b>                                     | <b>1.0</b>  |
| <b>Grand Total</b>                               | <b>20.0</b> |
| <b>Total w/o CSO Expansion</b>                   | <b>16.0</b> |

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

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

**Precinct Staffing Report as of 10/8/21 | S = Sergeant | O = Officer**

| Job Categories     | CRU       |           | EAST      |           | NORTH     |            | SOUTH     |           | SOUTHWEST |           | WEST      |            | Grand Total |
|--------------------|-----------|-----------|-----------|-----------|-----------|------------|-----------|-----------|-----------|-----------|-----------|------------|-------------|
|                    | S         | O         | S         | O         | S         | O          | S         | O         | S         | O         | S         | O          |             |
| 911                | 10        | 60        | 10        | 76        | 18        | 130        | 11        | 82        | 8         | 58        | 12        | 89         | 564         |
| ACT                |           |           |           |           |           |            |           |           |           |           |           |            |             |
| Beats              |           |           |           |           |           |            |           |           |           |           | 1         | 10         | 11          |
| CPT                |           |           |           |           |           |            |           |           |           |           |           |            |             |
| Precinct Support   |           |           |           |           |           |            |           |           |           |           |           |            |             |
| Seattle Center     |           |           |           |           |           |            |           |           |           |           | 1         | 2          | 3           |
| Stationmaster      |           |           |           |           |           |            |           |           |           |           |           | 1          | 1           |
| <b>Grand Total</b> | <b>10</b> | <b>60</b> | <b>10</b> | <b>76</b> | <b>18</b> | <b>130</b> | <b>11</b> | <b>82</b> | <b>8</b>  | <b>58</b> | <b>14</b> | <b>102</b> | <b>579</b>  |

**These reports include the following:**

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

**These reports exclude the following:**

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

## Appendix D - Sworn Officer Allocation

As of August 31, 2021, the allocation of sworn positions was distributed as follows:

| <b>Patrol Personnel:</b>             | <b>2020 % of Sworn</b> | <b>2021% of Sworn</b> |
|--------------------------------------|------------------------|-----------------------|
| 911 Responders                       | 35.9%                  | 44.4%                 |
| Other Precinct-Based Patrol Officers | 6.9%                   | 1.0%                  |
| Sergeants Supervising Patrol         | 5.9%                   | 6.4%                  |
| <b>Non-Patrol Personnel:</b>         |                        |                       |
| Investigative Units                  | 16.2%                  | 14.4%                 |
| Specialty Units                      | 9.0%                   | 3.2%                  |
| Operations Support                   | 15.2%                  | 19.4%                 |
| Leadership                           | 6.7%                   | 7.6%                  |
| Administrative                       | 4.1%                   | 3.7%                  |
| <b>Total Sworn*</b>                  | <b>100.0%</b>          | <b>100.0%</b>         |

Source: DAP, Reporting Hierarchy (as of 8/31/20 and 8/31/21)

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

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

## **Appendix E Proposed Technology Projects**

### **Data Analytics Platform (DAP) Rearchitecting - \$1.0 million**

This item would use \$1 million in salary savings for contract consultant support. SPD requires ongoing funding to cover operating costs associated with the Data Analytics Platform (DAP). This funding will provide for maintenance and support of the system, including monthly fees. The DAP is the department's central data repository and a requirement of the Consent Decree. Deferred maintenance and technology staff constraints have been offset by contractors in 2021. Ongoing maintenance for the system was not previously included in the department's budget.

### **Officer Accountability and Trust Hub (OATH) – \$750,000**

This item would use \$750,000 in salary savings for estimated contract consultant support to develop and implement computer code in a new software. The Officer Accountability and Trust Hub (OATH) is a new application that models high, medium and low risk outcomes for officers. It will be used to predict and guide interventions for employees exhibiting signs they need wellness support. In recent years, SPD has expanded its wellness efforts with existing resources. Under Chief Best, a new Wellness Unit was created and tasked with developing a wellness program to support and improve employees' mental and physical health. This application, expected to launch in 2022, will allow the department to identify opportunities for intervention and greater wellness support. This funding is necessary to pay for the ongoing maintenance and support of the OATH application. Without this funding, SPD will only be able to address wellness issues after critical incidents, in response to poor performance or when employees self-identify as needing assistance.

### **Equity, Accountability and Quality (EAQ) Forum and Truleo software - \$1.0 million**

This item would use \$1.0 million in salary savings for estimated contract consultant support to develop and implement computer code and software. The department is designing the Equity, Accountability and Quality (EAQ) Forum to advance the City's commitment to reimagining policing by developing a process to assess, evaluate and act on key performance indicators related to disparity in policing (e.g., over/under policing) and quality of service. The department will work with the Office of the Inspector General to develop a program that leverages new and existing technology (e.g., Body Worn Video) to assess police interactions (e.g., officer civility, respect, de-escalation tactics, etc.). SPD has partnered with Research Triangle Institute (RTI) International for an independent, third-party validation of the methods and evaluation of the first six months of operation. This program will allow for ongoing critical assessment post-Consent Decree. This funding supports consultant services needed to implement the EAQ program, including costs associated with the Truleo software (estimated at \$200,000), which allows for automated transcription and classification of body worn video audio and is required for the assessment of officer interactions. Without this funding, SPD and its accountability partners will continue to use crime data to try and extract patterns/trends after the fact. SPD leadership will not be able to review or proactively address disparity or other quality of service issues disproportionately impacting communities of color, such as over/under policing.

**Transfer Force Reporting & Assessment to Mark43 (Computer Aided Dispatch system) - \$1.0 M**

This item would use \$1.0 million in salary savings for estimated contract consultant support (technical and project management). SPD currently uses the IAPRO/BlueTeam software to record and manage the review of incidents of use of force. This system is a separate software that requires officers to log into a separate system and re-enter, manually, information. There have been documented data governance issues by the department highlighting how this process introduces opportunities for error ranging from mistyping incident numbers (which can make linking other data sources difficult or impossible) or failing to enter information not captured in other systems. SPD, working with its records management system vendor, Mark43, has confirmed the Mark43 force reporting module meets the needs of the department and would eliminate these manual data error and duplicate work incidents. When Mark43 was implemented, the decision was made not to switch over to its force reporting module due to project capacity, cost, and the then current status of the consent decree. At this time, the Department is confident the switch to Mark43 meets all data and monitoring needs and will improve performance and analytics. This project supports the work necessary to migrate data, confirm full functionality, and link the new data module to the DAP system. This transfer supports the one-time cost, which also would allow the department to end its on-going payments for the IAPro system.

**Active Workforce Wellness Management (AWWM) - \$500,000**

This item would use \$500,000 in salary savings for estimated research and research management (WSU), as well as biomedical devices and software costs. The Active Workforce Wellness Management (AWWM) program will pilot body-worn biometric technology to assess physiological indicators (e.g., heart rate, respiration, galvanic skin response, etc.) of stress and other nervous system responses to mitigate undesirable policing outcomes tied to wellness. This is especially important as the department contemplates use of Live 911, which exposes officers to 911 audio prior to on-scene arrival for the purpose of greater situational awareness and improved emergency call handling. This exposure, however, may also trigger overactivation of the body's natural stress response with adverse outcomes. The AWWM program will allow SPD to partner with WSU to determine whether overactivation occurs and develop strategies to mitigate it. Without this funding, SPD will be unable to assess the true impact of critical incidents on officers in real-time.

**Risk Managed Demand – \$750,000**

The item would use an estimated \$750,000 in salary savings for contract consultant support to develop and implement computer code, as well as project management for implementation and evaluation by the Council of State Governments (\$250k over 3 years). Risk Managed Demand (RMD) is a first of its kind evidence-based approach to call classification and Differential Police Response (DPR). A continuation of the National Institute for Criminal Justice Reform (NICJR) tiered call response protocol, this analysis uses calculations of severity (death, injury, significant property loss) and likelihood to classify calls based on the probability of harm to victims, witnesses and bystanders. This analysis will be used to define tiered response (co-response, non-response, deferred response, self-service, etc.) under a framework of risk management. Without this funding, the City will be unable to make informed, risk-based decisions about the transfer of call response duties from police officers to civilian or community-based alternatives.

## Appendix F Community Service Officer Activities

SPD has reported that CSOs performed the following activities over the period of June-Aug 2021:

- **Community Outreach – 20%**

- CSOs provided business checks and offered additional follow-up throughout the greater Seattle area (i.e., Uwajimaya, PCC, Safeway, Trader Joes, etc.).
- CSOs attended community meetings (i.e., Advisory Council meetings, public safety forums, meetings with the Mayor’s Office, and with local business improvement associations).

- **Community Engagement – 20%**

- CSOs attended community events/fairs (i.e., Beds for Kids, Share the Warmth, CID Celebration, National Night Out, Duwamish River Festival, Friday Night Lights, IDIC/Interim CDA Food Delivery).

- **Youth Outreach – 5%**

- CSOs provided introduction at community centers/public & private schools.
- CSOs provided introduction at youth day centers/shelters (i.e., Youth Care, ROOTS, Orion Center, & New Horizons).

- **Youth Engagement – 5%**

- CSOs engaged with youth through various community events (i.e., SEAPAL, late-night community center basketball, Duwamish Youth Coalition Clean-Up, and SPD Chess Club).

- **Resource Guidance (911/Officer Requested) – 25%**

Through 911/Officer requests, CSO’s provided a variety of resource guidance:

- CSOs provided DV support.
- CSOs provided mediation assistance.
- CSOs provided partial transportation.
- CSOs assisted SPD detectives at crime scenes.
- CSOs provided assistance in locating missing children/juvenile runaways/silver alerts.
- CSOs distributed outreach supplies (food, meals, snacks, blankets, clothing, socks, & shoes).
- CSOs provided job resources.
- CSOs located shelter placement.
- CSOs transported to/from shelter placement.
- CSOs provided bus tickets/Uber rides.
- CSOs assisted officers with Crisis Solutions referral process, which included transportation.
- CSOs connected and re-connected to community resources (LEAD, DESC, UGM, Community Passages, and local food banks).
- CSOs assisted with staffing the City of Seattle Cold-Weather Emergency Shelter.
- CSOs assisted with staffing the City of Seattle Hot-Weather Cooling Center.
- CSOs provided mediation assistance to prevent eviction.
- CSOs provided outreach and collaborated with our community partners (REACH Ministries, LEAD/REACH, MID Outreach, and UGM).
- CSOs assisted SPD Parking Enforcement with offering housing and other resources to individuals living in their vehicles.
- CSOs provided pet supplies to pet owners experiencing homelessness.
- CSOs provided personal protective equipment such as masks throughout the pandemic.

- **Resource Guidance (through direct email or phone community requests) – 25%**
  - CSOs provided referrals to both internal/external stake holders (e.g., Crime Prevention Coordinators, VST, Resource Officers, Bias detective, Conditions of Entry/No-Trespassing Program).
  - CSOs offered mediation assistance.

CSOs offered liaison assistance between the community and the department.

**Appendix G – SPD Initial Evaluation of the Recruitment Bonus Program**  
September 16, 2019

**Hiring Incentives Report to Council**

The Seattle Police Department (“SPD”) is providing this report on the department’s entry-level and lateral hiring incentive in response to Council s. In general, police officer hiring remains very competitive in Washington State and nationally, driven by low unemployment, a demographic bubble driving officer retirements, and jurisdictions aggressively adding staff. Eighty percent of Washington’s 25 largest police forces have budgeted for growth in their sworn ranks in the last five years, outpacing population growth by 17 percent. In response to these challenges, regional police agencies are offering or increasing hiring incentives.

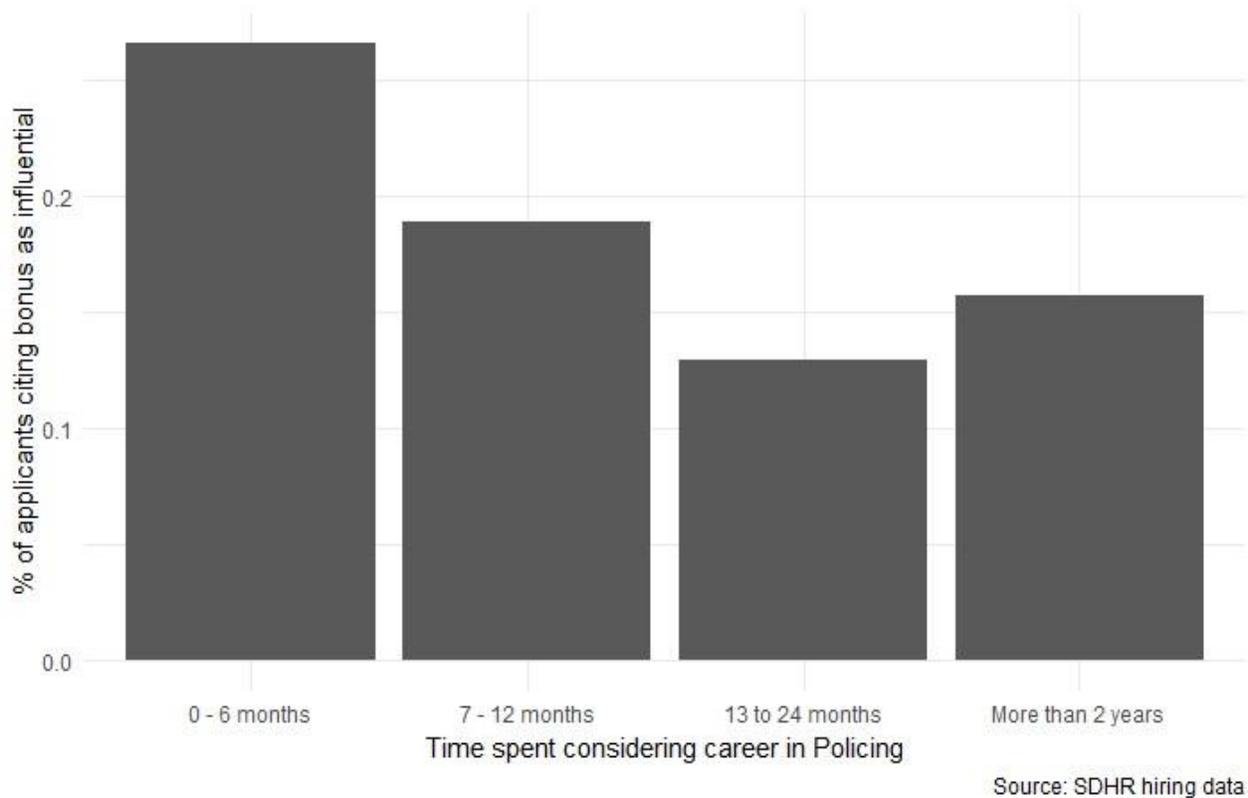
The Seattle City Council authorized hiring incentives of \$7,500 for entry-level applicants and \$15,000 for lateral applicants in March 2019. Other jurisdictions continue to provide incentives with some jurisdictions, such as Everett, increasing their incentive to \$20,000 for lateral applicants.

*Table 1. Hiring Incentives of other forces.*

| Jurisdiction                 | Salary (Annual)   | Hiring Incentive  |
|------------------------------|---|---|
| Seattle                      | Entry Level: \$81,444 - \$106,632<br>Lateral: Starting \$91,308 | Entry: Up to \$7,500<br>Laterals: \$15,000                              |
| Bellevue                     | Entry Level: \$74,868 - \$95,883                                | Entry: Up to \$2,000<br>Laterals: \$16,000                              |
| Everett                      | Entry Level: \$72,192 - \$94,620<br>Lateral: \$94,620           | Laterals: \$15,000 - \$20,000   |
| Kent                         | Lateral: \$68,520 - \$89,208                                    | Laterals: \$10,000  |
| Renton                       | Entry Level: \$67,976 - \$96,672                                | Laterals: \$10,000, 40-hour sick leave and 40-hour personal leave banks |
| King County Sheriff’s Office | Entry level: \$62,462 - \$87,464                                |   |

Since the inception of hiring incentives in April 2019, SPD has conducted one entry-level test and one lateral test. Due to the resulting small sample size, a complete analysis of the incentives is premature. However, initial indications are positive. Approximately 18% of SPD applicants (20% among applicants of color and 19% among female-identifying applicants) cited the incentive as an “important factor” in their decision to apply with those who more recently started exploring a career in policing showing a more pronounced effect.

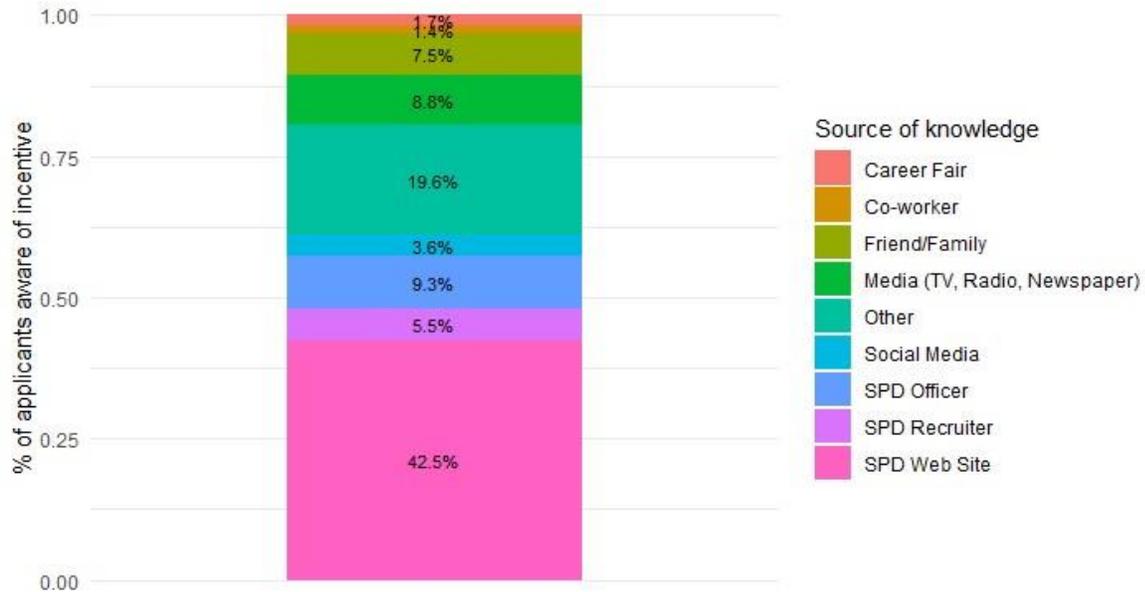
Chart 1. Applicants citing bonus as influential



Surveying also indicated that SPD draws applicants from across the state, resulting in competition with other agencies. For example, only 14 percent of recent applicants have a Seattle home address. Similarly, 52 percent of entry level applicants (51 percent applicants of color and 52 percent female-identifying applicants) reported applying to other law enforcement agencies when they applied to SPD.

Applicants learned of the hiring incentives from a variety of sources, as shown in Chart 2.

Chart 2. How applicants find out about the incentive.



Source: SDHR hiring data

To date SPD has paid a total of 36 entry-level and six lateral incentives. Of those receiving the incentive, 40.5 percent were people of color (16.7 percent Asian, 9.5 percent Black or African American, 7.1 percent Hispanic or Latino, 7.1 percent identifying as two or more races, and 59.5 percent White) and 21.4 percent identified as female (with 78.6 percent identifying as male).

Due to nearly one-fifth of recent applicants citing the incentive as an “important factor” in their decision to apply with SPD, the department recommends the continuation of the incentive program at this time. Additional testing cycles will provide more applicant data and allow for better insight into the impact of the incentives.