

# 2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	016	A	001-2022

**Budget Action Title:** Add \$5.32 million GF to SPD for partial assumption of the Executive's Staffing Plan separations, hiring incentives, CSOs, overtime; and cut \$5.32 million GF contribution to the Revenue Stabilization Fund

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Alex Pedersen

Council Members: Debora Juarez

Staff Analyst: Greg Doss

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

## Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
<b>Net Balance Effect</b>	<b>\$0</b>	
<b>Other Funds</b>		
Revenue Stabilization Fund (00166)		
Revenues	\$(5,320,000)	
Expenditures	\$0	
<b>Net Balance Effect</b>	<b>\$(5,320,000)</b>	
<b>Total Budget Balance Effect</b>	<b>\$(5,320,000)</b>	

## Budget Action Description:

This Council Budget Action (CBA) would add \$5.32 million GF to the Seattle Police Department (SPD) for partial assumption of the Executive's Staffing Plan separations, CSOs, overtime, and hiring incentives; and it would cut by \$5.32 million GF contributions to the Revenue Stabilization Fund (RSF).

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The SPD Staffing Plan that was transmitted with the 2022 Proposed Budget assumes 125 sworn hires and 94 sworn separations. The Chair's balancing package includes SPD-008-A-001, which would reduce \$2.7 million in salary funding for sworn officers because the Council assumes that there will be an equal number of hires and separations (125 apiece) in 2022. This CBA would partially restore the cut made in SPD-008-A-001 by assuming that the department will (1) separate 94 officers in 2022 due to retirement or resignation; and (2) separate 12 additional officers due to the COVID vaccine mandate. This CBA restores \$1.43 million of the \$2.7 million cut made in CBA SPD-008-A-001.

The 2022 Proposed Budget includes \$1.3 million GF for a full year of personnel costs, six FTEs and six vehicles for a new squad of CSOs (five CSOs and one CSO Supervisor). The Chair's balancing package includes SPD-009-A-001, which would cut the proposed positions and repurpose the proposed funding for other Council budget priorities. This CBA would restore the full cut made in SPD-009-A-001.

The 2022 Proposed Budget includes \$7.8 million GF for new overtime funding that would be used for paid family leave, events and other SPD activities. The Chair's balancing package includes SPD-006-A-001, which would cut \$3.2 million of this overtime for other Council budget priorities. This CBA restores \$1.5 million of the \$3.2 million cut made in CBA SPD-006-A-001.

The 2022 Proposed Budget includes \$1.09 million GF for hiring incentives. The Chair's balancing package includes SPD-010-A-001, which would cut the proposed funding for other Council budget priorities. This CBA would restore the full cut made in SPD-010-A-001.

It is the Council's intent that funding restored in this CBA, if not needed by SPD, be returned to the RSF through either: (1) future legislation such as the 2022 Mid-Year Supplemental; or (2) the 2023 Proposed Budget after SPD lapses the unused funds at year-end 2022.

Including all budget amendments in the Chair's balancing package, the Proposed Budget would transfer \$13.5 million to the RSF, which is \$10.4 million higher than the minimum required deposit of \$3.1 million. This Council Budget Action would reduce the contribution to the RSF by \$5.32 million. The combined total of new Council Budget Actions that reduce the contribution to the RSF cannot exceed \$10.4 million.

## Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	GF transfer to RSF		0	0	FG - FG000	FG - BO-FG-2QA00 - Appropriation to Special Funds	00100 - General Fund	2022	\$0	\$(5,320,000)
2	RSF transfer from GF		0	0	FG - FG000	FG - BO-FG-2QA00 - Appropriation to Special Funds	00166 - Revenue Stabilization Fund	2022	\$(5,320,000)	\$0
3	Add \$1.09 million for hiring incentives		0	0	SPD - SP000	SPD - BO-SP-P1600 - Leadership and Administration	00100 - General Fund	2022	\$0	\$1,090,000
4	Add \$1.50 million for overtime		0	0	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2022	\$0	\$1,500,000
5	Add \$238,000 GF to reverse staffing plan separation assumptions in Chair's balancing package		0	0	SPD - SP000	SPD - BO-SP-P6100 - West Precinct	00100 - General Fund	2022	\$0	\$238,333
6	Add \$238,000 GF to reverse staffing plan		0	0	SPD - SP000	SPD - BO-SP-P6200 - North Precinct	00100 - General Fund	2022	\$0	\$238,333

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Item	Description	Com	Svc	Ofcr	Supv	Yr	Fund	2022	2023	2024	
	separation assumptions in Chair's balancing package										
7	Add \$238,000 GF to reverse staffing plan separation assumptions in Chair's balancing package			0	0	0	0	0	0	0	
						SPD - SP000	SPD - BO-SP-P6500 - South Precinct	00100 - General Fund	2022	\$0	\$238,333
8	Add \$238,000 GF to reverse staffing plan separation assumptions in Chair's balancing package			0	0	0	0	0	0	0	
						SPD - SP000	SPD - BO-SP-P6600 - East Precinct	00100 - General Fund	2022	\$0	\$238,333
9	Add \$238,000 GF to reverse staffing plan separation assumptions in Chair's balancing package			0	0	0	0	0	0	0	
						SPD - SP000	SPD - BO-SP-P6700 - Southwest Precinct	00100 - General Fund	2022	\$0	\$238,335
10	Add \$238,000 GF to reverse staffing plan separation assumptions in Chair's balancing package			0	0	0	0	0	0	0	
						SPD - SP000	SPD - BO-SP-P7000 - Criminal Investigations	00100 - General Fund	2022	\$0	\$238,333
11	Add 1.3 million for CSOs			0	0	0	0	0	0	0	
						SPD - SP000	SPD - BO-SP-P4000 - Collaborative Policing	00100 - General Fund	2022	\$0	\$1,300,000
12	Pocket Adjustments	Com	Svc	Ofcr		5	5	0	0	0	
						SPD - SP000	SPD - BO-SP-P4000 - Collaborative Policing	00100 - General Fund	2022	\$0	\$0
13	Pocket Adjustments	Com	Svc	Ofcr	Supv	1	1	0	0	0	
						SPD - SP000	SPD - BO-SP-P4000 - Collaborative Policing	00100 - General Fund	2022	\$0	\$0