

2019 - 2020 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
38	7	B	1

Budget Action Title: Cut \$1,365,000 GF in 2019 and \$1,000,000 GF in 2020 from SPD to reflect SPD salary savings

Ongoing: No

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: Bagshaw, Sally

Councilmembers: González

Staff Analyst: Greg Doss

Council Bill or Resolution:

Date	Total	BC	SB	TM	LG	BH	LH	RJ	DJ	MO	KS
	Yes										
	No										
	Abstain										
	Absent										

Summary of Dollar Effect

See the following pages for detailed technical information

	2019 Increase (Decrease)	2020 Increase (Decrease)
General Subfund		
General Subfund Revenues	\$0	\$0
General Subfund Expenditures	(\$1,365,000)	(\$1,000,000)
Net Balance Effect	\$1,365,000	\$1,000,000
Total Budget Balance Effect	\$1,365,000	\$1,000,000

Budget Action description:

The Council has a strong, ongoing commitment to add officers to the Seattle Police Department and supports the Mayor and Police Chief's efforts to grow the Patrol force. At the same time, the Council recognizes that SPD has faced this year challenges in both hiring and retention. A nation-wide reduction in the number of police applicants, coupled with a competitive lateral hiring environment, has created a situation in which the department was in 2018 unable to meet its hiring targets and realized a larger than forecasted number of separations.

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
38	7	B	1

The department indicates that its newest hiring strategies will reverse these recent setbacks and bring the department back into a position where it is adding officers (10 in 2019 and 30 in 2020). In the meantime, the unexpected salary savings can be cut from SPD's budget and repurposed for the Chair's balancing package. To effectuate this change, this green sheet reduces from the SPD budget \$1,365,000 (GF) in 2019 and \$1,000,000 in 2020.

The Council will at every quarter during the Supplemental Budget process review SPD's progress on hiring and adjust the budget accordingly and as supported by the hiring data shared with Council as requested in SLI 38-6-A-2.

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
38	7	B	1

Budget Action Transactions

Budget Action Title: Cut \$1,365,000 GF in 2019 and \$1,000,000 GF in 2020 from SPD to reflect SPD salary savings

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Cut \$1,365,000 (GF) from SPD in 2019 to adjust police staffing plan				SPD	Leadership and Administration	BO-SP-P1600	00100	2019		(\$1,365,000)
2	Cut \$1.0 million (GF) from SPD in 2020 to adjust police staffing plan				SPD	Leadership and Administration	BO-SP-P1600	00100	2020		(\$1,000,000)