

# 2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	006	A	001

**Budget Action Title:** Cut \$4.53 million GF from SPD for sworn salary savings and efficiency savings and impose a proviso

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Kshama Sawant, Teresa Mosqueda, Lorena González

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>		
<b>General Fund Revenues</b>	\$0	
<b>General Fund Expenditures</b>	\$(4,525,000)	
<b>Net Balance Effect</b>	<b>\$4,525,000</b>	
<b>Total Budget Balance Effect</b>	<b>\$4,525,000</b>	

## Budget Action Description:

This Council Budget Action (CBA) would cut \$4.53 million GF from the Seattle Police Department (SPD) and impose a proviso. The cuts reflect savings for sworn salaries and for service efficiencies that are expected to reduce the demand on the department's overtime, discretionary purchases, and travel and training budgets. Examples of such efficiencies could include a reduction in the number of officers deployed on overtime to events or demonstrations, on-line attendance at civilian trainings, or extending the lifespan of office furniture. Funding captured from budget reductions will be redirected to other Council budget priorities. Specific budget reductions are described below:

### Salary Savings:

This CBA would cut \$850,000 GF in salary savings for sworn positions that SPD will be unable to fill in

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2022. The 2022 Proposed Budget would fund 1,357 FTE to support its sworn force. Due to higher-than-normal attrition in the last two years, SPD's staffing plan projects that the department will fill no more than 1,223 FTE in 2022. The salary savings from the 134 expected FTE vacancies is \$19 million, of which SPD proposes to spend \$17.9 million on items identified in the 2022 Proposed Budget. The remaining \$1.1 million of sworn salary savings is currently unprogrammed in SPD's budget.

This CBA would cut \$850,000 of the unprogrammed sworn salary savings and impose a proviso restricting the remaining \$250,000 for expenditure on SPD's Relational Policing Program. Specifically, this Council Budget Action would impose the following proviso:

"Of the appropriation in the 2022 budget for the Seattle Police Department, \$250,000 is appropriated solely for expenditure on the Relational Policing Program and may be spent for no other purpose."

## Overtime Savings:

This CBA would cut \$3.2 million GF from SPD's Overtime budget because the Council expects that the department will implement service efficiencies that will reduce demand for Overtime dollars. The Council expects SPD to implement such efficiencies without: (1) causing any degradation to existing services; or (2) reducing the number of activities that are typically funded with SPD's Overtime budget. In implementing the efficiencies, the Council requests that SPD:

- a. Prioritize overtime staffing reductions on events and demonstrations where safe and feasible for officers and participants; and
- b. Track Overtime staffing for demonstrations as a separate category from Overtime staffing for events.

The cut would reduce SPD's Overtime budget from an estimated \$29.6 million in the 2022 Proposed Budget to \$26.4 million, which represents an 11 percent reduction. The resulting \$26.4 million budget would still be an increase to the 2021 Adopted Budget for SPD overtime, which was \$21.8 million as initially allocated by SPD. Council later revised the SPD budget to allow for \$24.4 million of Overtime authority as provided in the 2021 Mid-year Supplemental Budget (Ordinance 126429). It is the intent of the Council that this action will not impede the department from fulfilling requirements of the Consent Decree. As of September 30, 2021, SPD spent approximately 71 percent of its original \$21.8 million overtime allocation. As of that date, the Overtime budget allocation had not yet been increased through the Mid-year Supplemental.

## Travel and Training Savings:

This CBA would cut \$175,000 GF from SPD's Travel and Training budget because the Council expects that the department will implement service efficiencies that will reduce demand for Travel and Training dollars. SPD is expected to implement such efficiencies without: (1) affecting certifications necessary for job requirements; and (2) reducing the training necessary for compliance to fulfil requirements of the Consent Decree.

The 2022 Proposed Budget would fund SPD's Travel and Training Budget at \$1.1 million. SPD would use this budget to fund civilian training, continuing education, travel to attend conferences, and required certifications, some of which are required under the Consent Decree. This CBA would leave \$925,000 GF remaining in SPD's Travel and Training Budget. The cut that would be made by this CBA (cut level and approximate remaining budget), would be the same action taken by last year's Council in SPD-013-B-002. For context, SPD had spent as of September 30, 2021, approximately 30 percent of its Travel

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and Training budget.

Discretionary Purchases:

This CBA would cut \$300,000 GF from SPD's Discretionary Purchases budget because the Council expects that the department will implement service efficiencies that will reduce demand for Discretionary Purchase dollars. It is the intent of the Council that this CBA will not impede the department from fulfilling requirements of the Consent Decree.

The 2022 Proposed Budget would fund SPD's Discretionary Purchase budget at \$4.4 million. SPD would use this budget to fund office supplies, operating supplies, equipment, software purchases, wireless charges, advertising, and furniture. This CBA would leave \$4.1 million remaining in SPD's discretionary purchase budget. The cut made by this CBA (cut level and approximate remaining budget) would be the same action taken by last year's Council in SPD-014-A-003. For context, SPD had spent as of September 30, 2021, approximately 81 percent of its Discretionary Purchases budget, including encumbrances.

## Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Cut \$125,000 GF from SPD for Travel and Training		0	0	SPD - SP000	SPD - BO-SP-P1600 - Leadership and Administration	00100 - General Fund	2022	\$0	\$(125,000)
2	Cut \$3.2 million from SPD for Overtime		0	0	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2022	\$0	\$(3,200,000)
3	Cut \$300,000 GF from SPD for Discretionary Purchases		0	0	SPD - SP000	SPD - BO-SP-P1600 - Leadership and Administration	00100 - General Fund	2022	\$0	\$(300,000)
4	Cut \$50,000 GF from SPD for Travel and Training		0	0	SPD - SP000	SPD - BO-SP-P1000 - Chief of Police	00100 - General Fund	2022	\$0	\$(50,000)
5	Cut \$850,000 from SPD for Salaries		0	0	SPD - SP000	SPD - BO-SP-P7000 - Criminal Investigations	00100 - General Fund	2022	\$0	\$(850,000)