

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|----------|
| SPD | 008 | A | 001-2022 |

Budget Action Title: Cut \$2.7 million GF from SPD to align SPD staffing plan with expected officer vacancies

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

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) |
|------------------------------------|--------------------------|--------------------------|
| General Fund | | |
| General Fund Revenues | \$0 | |
| General Fund Expenditures | \$(2,708,000) | |
| Net Balance Effect | \$2,708,000 | |
| Total Budget Balance Effect | \$2,708,000 | |

Budget Action Description:

This Council Budget Action (CBA) would cut \$2.7 million GF from the Seattle Police Department (SPD) for unneeded sworn salary funding. The CBA assumes that SPD will realize 31 more officer separations than are projected in the SPD staffing plan that accompanied the Mayor's Proposed Budget. The associated salary savings would be cut and made available for other Council budget priorities.

This CBA 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. The Mayor's Proposed Budget is based on a staffing plan that assumes 125 hires and 94 separations.

The Council makes these assumptions because: (1) recent trends in attrition lead the Council to believe that attrition will be higher than projected in the SPD staffing plan; and (2) the City vaccine mandate that went into effect on October 18, 2021, will likely result in at least 12 separations that will occur no sooner

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than January 1, 2022 after these SPD officers have completed the City's exemption review process.

Under these assumptions, Central Staff estimates that at the end of 2021, this CBA would result in 1,145 Fully Trained Officers and 1,081 Officers In-Service.

Background:

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 2022 staffing plan, based on 125 hires and 94 separations, 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. CBA SPD-006-B-001 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. After the implementation of CBA SPD-006-B-001, the department's sworn funded FTE would be reduced to 1,223.

If this CBA is adopted in conjunction with CBA SPD-006-B-001, then SPD's sworn funded FTE would be reduced to 1,200.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|--|----------------|---------------------|-----|-------------|---|----------------------|------|----------------|--------------------|
| 1 | Cut \$2.7 million GF for Additional Staff Plan Separations | | 0 | 0 | SPD - SP000 | SPD - BO-SP-P6100 - West Precinct | 00100 - General Fund | 2022 | \$0 | \$(451,333) |
| 2 | Cut \$2.7 million GF for Additional Staff Plan Separations | | 0 | 0 | SPD - SP000 | SPD - BO-SP-P6200 - North Precinct | 00100 - General Fund | 2022 | \$0 | \$(451,333) |
| 3 | Cut \$2.7 million GF for Additional Staff Plan Separations | | 0 | 0 | SPD - SP000 | SPD - BO-SP-P6500 - South Precinct | 00100 - General Fund | 2022 | \$0 | \$(451,333) |
| 4 | Cut \$2.7 million GF for Additional Staff Plan Separations | | 0 | 0 | SPD - SP000 | SPD - BO-SP-P6600 - East Precinct | 00100 - General Fund | 2022 | \$0 | \$(451,333) |
| 5 | Cut \$2.7 million GF for Additional Staff Plan Separations | | 0 | 0 | SPD - SP000 | SPD - BO-SP-P6700 - Southwest Precinct | 00100 - General Fund | 2022 | \$0 | \$(451,335) |
| 6 | Cut \$2.7 million GF for Additional Staff Plan Separations | | 0 | 0 | SPD - SP000 | SPD - BO-SP-P7000 - Criminal Investigations | 00100 - General Fund | 2022 | \$0 | \$(451,333) |