

2016 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
138	1	A	1

Budget Action Title: Add position authority and transfer funding for 25 police officer positions from Finance General reserve to SPD

Has CIP Amendment: No Has Budget Proviso: No

Councilmembers: Bagshaw; Harrell; Rasmussen

Staff Analyst: Rebecca Herzfeld

Council Bill or Resolution:

Date		Total	SB	BH	JO	TR	NL	TB	JG	MO	KS
	Yes										
	No										
	Abstain										
	Absent										

Summary of Dollar Effect

See the following pages for detailed technical information

	2015 Increase (Decrease)	2016 Increase (Decrease)
General Subfund		
General Subfund Revenues	\$0	\$0
General Subfund Expenditures	\$0	\$0
Net Balance Effect	\$0	\$0
Total Budget Balance Effect	\$0	\$0

Budget Action description:

This budget action would transfer \$2,787,745 GSF for 25 police officer positions from the Sworn Officers Hiring Reserve in Finance General to the Seattle Police Department (SPD), and add 25 new police patrol officer positions to SPD.

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
138	1	A	1

Background

As part of adopting the 2016 Endorsed Budget, the Council approved Budget Action 89-2-A-3, which set aside \$2,787,745 for hiring 25 additional police officers in a Finance General reserve. The Council's intent was to review the results of an independent analysis of SPD staffing, and a proposed plan to act on that analysis, before making this funding available to SPD. The independent analysis was funded by the Council in the 2014 budget (Budget Action 97-1-A-1).

In March 2015, SPD hired Berkshire Advisors to carry out the staffing analysis. The consultants' initial findings are scheduled to be available in mid-November 2015, and SPD will not have time to propose a staffing allocation plan based on the findings until after the Council adopts the 2016 budget. However, the early results of the study have confirmed that at least 25 more officers are needed. This budget action would improve SPD's ability to implement a stable hiring plan that adds new fully trained police officers to the force in numbers above expected attrition.

The Council's review of the independent staffing analysis and SPD plan will focus on officer hiring in future years as well as proposed officer deployment, with an emphasis on the appropriate number of precinct 9-1-1 responders and the staffing of other patrol functions.

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
138	1	A	1

Budget Action Transactions

Budget Action Title: Add position authority and transfer funding for 25 police officer positions from Finance General reserve to SPD

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Transfer Sworn Officers Hiring Reserve for officer positions				FG	Reserves	2QD00	00100	2016		(\$2,787,745)
2	Add appropriation for 25 police officer positions	Pol Ofcr-Patrl - FT	25	25	SPD	Administrative Operations	P8000	00100	2016		\$2,787,745