

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	014	A	001

Budget Action Title: Cut \$300,000 GF from SPD for discretionary purchases, add \$300,000 GF to Finance General Reserves, and impose a proviso

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Tammy Morales, Lorena González

Staff Analyst: Greg Doss

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2021 Increase (Decrease)	2022 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

This Council Budget Action (CBA) would cut \$300,000 GF from the Seattle Police Department's (SPD's) discretionary purchase budget, add \$300,000 GF to Finance General Reserves to fund recommendations resulting from the Community's Participatory Budgeting process, and impose a proviso.

SPD's 2021 discretionary purchase budget is \$4.4 million and is used 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. It is the intent of the Council that this CBA will not impede the department from fulfilling requirements of the Consent Decree.

For context, SPD's 2020 discretionary purchases budget is \$5 million. As of August 31, 2020, SPD spent

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approximately \$4.3 million. The largest two categories of year-to-date spending in this budget are “Supplies Operating” and “Supplies Other” at \$1.5 million apiece. Staff is working with SPD to obtain more information about these expenses.

This Council Budget Action would impose the following proviso:

“Of the appropriation in the 2021 budget for Finance General Reserves, \$300,000 is appropriated solely to implement actions recommended to the City from the Participatory Budgeting process and may be spent for no other purpose. Furthermore, none of the money so appropriated may be spent until authorized by future ordinance. Council anticipates that such authority will not be granted until the Executive submits to the Council a plan for spending the funds in accordance with the Participatory Budgeting recommendations.”

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$300,000 to FG for Participatory Budgeting		0	0	FG - FG000	FG - BO-FG-2QD00 - General Purpose	00100 - General Fund	2021	\$0	\$300,000
2	Cut \$300,000 GF from SPD for Discretionary Purchases		0	0	SPD - SP000	SPD - BO-SP-P8000 - Administrative Operations	00100 - General Fund	2021	\$0	\$(300,000)