

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	018	A	001

Budget Action Title: Cut \$9.04 million GF from SPD for a hiring freeze, add \$9.04 million to HSD for community-led public safety investments, and impose a proviso

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Kshama Sawant

Council Members: Tammy Morales

Staff Analyst:

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

	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 \$9.04 million GF in the Seattle Police Department (SPD) for sworn salary funding and request that the Executive implement a hiring freeze. The CBA would also add the \$9.04 million to HSD for community-led public safety investments and impose a proviso.

The Mayor's Proposed Budget funds 1,357 annual average FTE. SPD has developed a staffing plan that assumes 25 net new hires (114 hires less 89 projected separations). According to the staffing plan, SPD will have at the end of 2021 a total of 1,311 Fully Trained Officers and 1,247 Officers In-Service, the latter accounting for a projection of officers that will be out on disability, military service or administrative leave (64 in total). The Chair's Balancing Package would not affect the SPD staffing plan and would result in the same staffing levels.

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This CBA would remove \$9.04 million in salary funding for sworn officers, reduce SPD's annual average funded FTE to 1,297 and request that the Executive implement a hiring freeze throughout 2021. At the end of 2021, SPD's staffing plan forecasts that a hiring freeze would result in 1,260 Fully Trained Officers and 1,196 Officers In-Service. At the end of 2022, SPD would have 1,213 Fully Trained Officers and 1,149 Officers In-Service. A one-year hiring freeze in 2021 will lead to two consecutive years of reductions in the number of SPD's Fully Trained Officers and Officers In-Service. The second-year reductions occur because SPD's number of Fully Trained Officers and Officers In-Service will decline through normal attrition over 24 months but will not be replenished/replaced until 2023 after new hires made in 2022 move through a full year's worth of academy and field training.

Community-led public safety investments:

The CBA would add \$9.04 million to HSD for community-led public safety investments. The Council expects that HSD will develop a spending plan so investments can be made immediately in 2021. These investments should be developed in cooperation with impacted communities within the Intercept Model framework described in Central Staff's Community Safety and Violence Prevention Issue Identification paper, to help community members examine the current legal system through a public health framework, understand the range of existing community safety programs, identify gaps or duplications in safety programs, and to identify effective investments in new or expanded programs and person-centered outcomes for those investments. The investments should move the City's community safety strategy toward a public health-centered, harm reduction model of restorative justice, crime prevention, and ameliorating the harm caused by the criminal legal system to individuals and communities most impacted. These strategies should aim to prevent, reduce and mitigate both violent and non-violent crime.

This Council Budget Action imposes the following proviso:

"Of the appropriations in the 2021 budget for the Human Service Department's (HSD's) Supporting Safe Communities (HSD-BO-HS-H4000) Budget Summary Level, \$9.04 million is appropriated solely for community-led efforts to scale up organizations to increase public safety through technical support, capacity building, and expansion of capacity (including HSD's associated administrative costs) and may be spent for no other purpose."

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$9.04 for Public Safety Alternatives (Save Communities)		0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2021	\$0	\$9,040,000
2	Cut \$9.04 million for a hiring freeze		0	0	SPD - SP000	SPD - BO-SP-P6100 - West Precinct	00100 - General Fund	2021	\$0	\$(2,104,393)
3	Cut \$9.04 million for a hiring freeze		0	0	SPD - SP000	SPD - BO-SP-P6200 - North Precinct	00100 - General Fund	2021	\$0	\$(2,397,463)
4	Cut \$9.04 million for a hiring freeze		0	0	SPD - SP000	SPD - BO-SP-P6500 - South Precinct	00100 - General Fund	2021	\$0	\$(1,551,759)
5	Cut \$9.04 million for a hiring freeze		0	0	SPD - SP000	SPD - BO-SP-P6600 - East Precinct	00100 - General Fund	2021	\$0	\$(1,683,276)
6	Cut \$9.04 million for a hiring freeze		0	0	SPD - SP000	SPD - BO-SP-P6700 - Southwest Precinct	00100 - General Fund	2021	\$0	\$(1,303,109)