



SEATTLE CITY COUNCIL  
**CENTRAL STAFF**

# Council Bill 119981

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PUBLIC SAFETY AND HUMAN SERVICES COMMITTEE  
JANUARY 26, 2021

# CB 119981 Summary

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Amends the 2021 Adopted Budget as follows:

- Cuts \$5.4 million from SPD's 2021 Budget
- Adds \$5.4 million to Finance General (FG) to fund recommendations stemming from the City's Participatory Budget process; and
- Impose a proviso on the \$5.4 million in FG

# Background

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- Resolution (RES) 31962: Identifies steps Council intended to take to related to public safety, including:
  - Not supporting increases to SPD's budget to offset overtime expenditures above the funds budgeted in 2020 or 2021
  - Funding community-led activities to accompany defunding of the Police department
- Ordinance (ORD) 126257 - 2020 Q4 Supplemental Budget Ordinance
  - Added \$5.4 million to SPD's 2020 budget

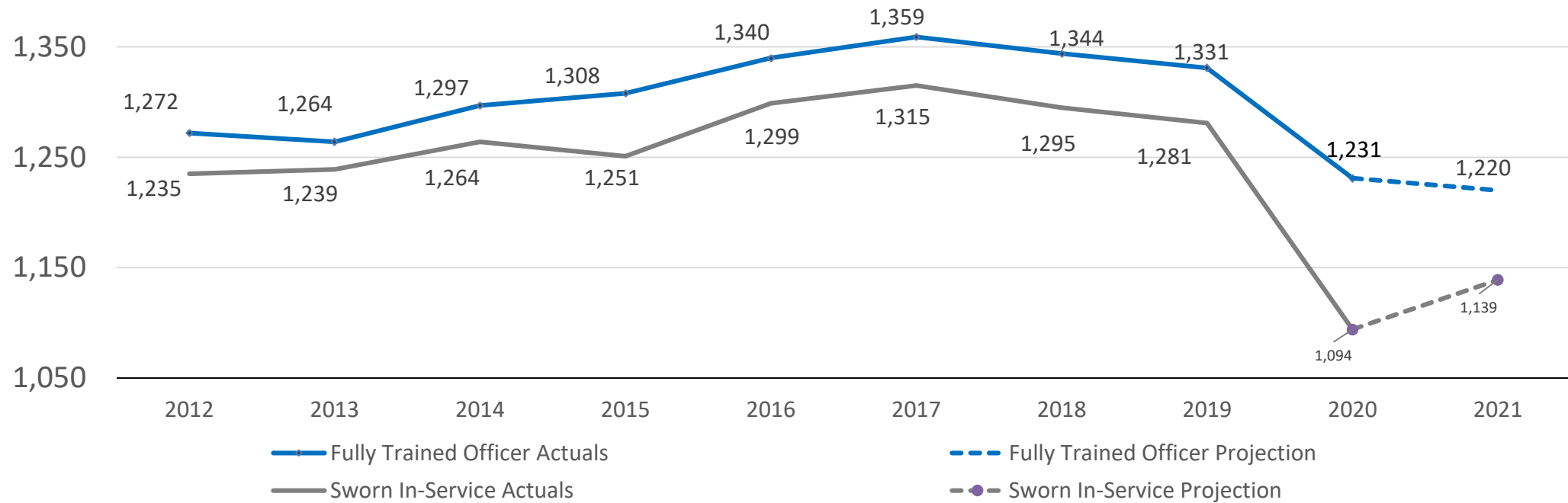
# Separations and Funding for Sworn Offices

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- SPD separated a total of 186 officers in 2020
- Could result in as much as \$7.7 million in salary savings in 2021

*\* However, those savings will be offset at least in part by the separation pay needed for additional departures that are now expected in 2021*

# Fully Trained Officers and Officers In-Service 2012-2020



# Number of FTEs Funded

	2021 Adopted Budget	Adjusted Based on CS Analysis	Difference
<b>Average annual FTE</b>	1,343	1,289	54
<b>Fully Trained Offices</b>	1,286	1,220	66
<b>Officers-in-Service</b>	1,222	1,139	83
<b>New Hires</b>	<i>114</i>	<i>114</i>	-
<b>Assumed Separations</b>	<i>114</i>	<i>114</i>	-

# SPD's Request for Funding Considerations

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- \$1.1-1.8 million for separation pay
- \$1.4 million for civilian hires
- Funding for technology upgrades  
*(Amount TBD)*

# Considerations for next Committee Discussion

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1. Reduce or eliminate the proposed \$5.4 million and flexibility to use those funds for:
  - Separation pay, civilian hires and technology upgrades;
  - Overtime costs associated with patrol augmentation;
  - Special events in case a COVID vaccine allows for a resurgence in special events late in 2021; and/ or
  - Council identified priorities
2. Reduce or eliminate the proposed \$5.4 million cut to SPD's 2021 budget and impose a proviso on remaining funds



Questions?