

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	102	A	002-2023

Budget Action Title: Abrogate 80.0 FTE in SPD and make one-time reductions ongoing

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	SN
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	\$0
General Fund Expenditures	\$0	\$0
Net Balance Effect	\$0	\$0
Total Budget Balance Effect	\$0	\$0

Budget Action Description:

This Council Budget Action (CBA) would abrogate 80 unfunded, vacant police officer positions in the Seattle Police Department (SPD) and make the associated \$11.4 million reduction in the 2023-2024 Proposed Budget ongoing.

The 2023-2024 Proposed Budget takes three actions, associated with 200 baseline position vacancies:

- (1) Unfunds 80 vacant police officer FTEs with a one-time \$11.4 million GF cut in 2023 and in 2024 to addresses the city's budget deficit;
- (2) Unfunds an additional 120 vacant police officer FTEs, with a \$17 million GF ongoing cut; and
- (3) Adds \$17 million in other SPD priorities, as a re-investment of salary savings from the 120 unfunded officer positions, back into the Department. At least \$15 million of these investments are ongoing into 2024.

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The Proposed Budget retains position authority for all 200 unfunded, unfilled positions in the department.

SPD's need for Police Officer Positions:

The SPD Sworn Staffing Plan estimates that the department will realize a net of 30 new/ additional sworn officers over the biennium (new hires, less separations). These 30 net new hires are funded in the Proposed Budget and SPD has an additional 40 unfilled, unfunded officer positions that were not included in the baseline position number noted above (200) to accommodate these planned hires. This CBA will not affect the department's ability to place officers in police officer positions in this biennium.

If the Council adopts this CBA, then the department will retain the above noted 120 vacant police officer positions in the 2025-2026 biennium and have a combined total of 130 vacant police officer positions available to accept academy graduates or lateral transfer officers. This is in addition to the police officer positions that will become vacant throughout the year as officers retire or separate.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Pocket Adjustments	Pol Ofcr	(14)	(14)	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2023	\$0	\$0
2	Pocket Adjustments	Pol Ofcr	(14)	(14)	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2024	\$0	\$0
3	Pocket Adjustments	Pol Ofcr	(16)	(16)	SPD - SP000	SPD - BO-SP-P6100 - West Precinct	00100 - General Fund	2023	\$0	\$0
4	Pocket Adjustments	Pol Ofcr	(16)	(16)	SPD - SP000	SPD - BO-SP-P6100 - West Precinct	00100 - General Fund	2024	\$0	\$0
5	Pocket Adjustments	Pol Ofcr	(18)	(18)	SPD - SP000	SPD - BO-SP-P6200 - North Precinct	00100 - General Fund	2023	\$0	\$0
6	Pocket Adjustments	Pol Ofcr	(18)	(18)	SPD - SP000	SPD - BO-SP-P6200 - North Precinct	00100 - General Fund	2024	\$0	\$0
7	Pocket Adjustments	Pol Ofcr	(12)	(12)	SPD - SP000	SPD - BO-SP-P6500 - South Precinct	00100 - General Fund	2023	\$0	\$0
8	Pocket Adjustments	Pol Ofcr	(12)	(12)	SPD - SP000	SPD - BO-SP-P6500 - South Precinct	00100 - General Fund	2024	\$0	\$0
9	Pocket Adjustments	Pol Ofcr	(11)	(11)	SPD - SP000	SPD - BO-SP-P6600 - East Precinct	00100 - General Fund	2023	\$0	\$0
10	Pocket Adjustments	Pol Ofcr	(11)	(11)	SPD - SP000	SPD - BO-SP-P6600 - East Precinct	00100 - General Fund	2024	\$0	\$0
11	Pocket Adjustments	Pol Ofcr-BWV	(9)	(9)	SPD - SP000	SPD - BO-SP-P6700 - Southwest Precinct	00100 - General Fund	2023	\$0	\$0
12	Pocket Adjustments	Pol Ofcr-BWV	(9)	(9)	SPD - SP000	SPD - BO-SP-P6700 - Southwest Precinct	00100 - General Fund	2024	\$0	\$0