

2016 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
138	1	B	1

Budget Action Title: Add position authority in SPD for 25 police officer positions

Has CIP Amendment: No Has Budget Proviso: No

Councilmembers: Budget Committee

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 add position authority for 25 police officer patrol positions to the Seattle Police Department (SPD).

Background

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As part of adopting the 2016 Endorsed Budget, the Council approved Budget Action 89-2-A-3, which set aside \$2,787,745 GSF 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 an implementation plan based on that analysis, before making this funding available to SPD. The independent analysis was funded by the Council in the 2014 Adopted Budget (Budget Action 97-1-A-1).

In March 2015, SPD hired Berkshire Advisors to carry out the staffing analysis. The 2016 Proposed Budget left the funding for the 25 additional officers in Finance General, with the assumption that the analysis would be available for Council review together with the budget. However, the consultants' initial findings are now scheduled to be available in late November 2015, after the Council adopts the 2016 budget.

This budget action would add position authority in SPD for the 25 officers, while holding the funding for the officers in Finance General until the Council reviews the SPD staffing analysis and plan. Providing the unfunded positions would allow SPD to continue the hiring of new officers to replace those leaving the department. In previous years, SPD has had several unfilled funded positions available at the end of the year to carry over into the following year. In 2015, SPD is on track to reach its hiring goal for the year, due in part to improvements in hiring procedures. As a result, SPD will not have any vacant officer positions at the end of December 2015.

The position authority for 25 police officer positions would allow the department to hire in anticipation of separations in the first half of 2016. If SPD delays the hiring process, it may affect the department's ability to achieve its officer hiring goal and could jeopardize its efforts to secure candidates who may have applications pending with other agencies.

Continuing to hold the funding for the 25 new officer positions in Finance General emphasizes the Council's high priority for completing the staffing analysis and plan.

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Budget Action Transactions

Budget Action Title: Add position authority in SPD for 25 police officer positions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Add authority for officer positions in SPD	Pol Ofcr-PatrI - FT	25	25	SPD	Administrative Operations	P8000	00100	2016		\$0