

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	011	B	002

Budget Action Title: Impose a proviso on \$5 million GF in SPD for potential salary savings

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: Lisa Herbold, Tammy Morales

Staff Analyst: Greg Doss

Council Bill or Resolution:

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

Budget Action Description:

This Council Budget Action (CBA) would impose a proviso on \$5 million GF in the Seattle Police Department’s (SPD’s) budget until a future authorization is passed by the Council.

The salary funding for sworn personnel in the 2021 Proposed Budget is based on projections that assume 114 new hires and 90 separations, which are collectively referred to as “staffing projections.” Recent history has shown that SPD’s staffing projections do not always precisely match actual staffing. In the last few years, SPD has realized significant salary savings because it did not make its hiring targets or had more officers separate than anticipated in the staffing projections. This CBA assumes that SPD will in 2021 realize up to \$5 million in sworn salary savings due to differences between staffing projections and actual staffing. If SPD does not realize as much as \$5 million in salary savings, then it is the intent of the Council to pass legislation during 2021 lifting this proviso.

It is also the Council’s intent to pass on a monthly or periodic basis legislation during 2021 that transfers up to \$5 million in accrued salary savings to Finance General and then to restrict this funding so that it may only be used to address recommendations made through Community’s Participatory Budgeting process. As any such transfer or transfers are made, the Council will adjust accordingly the spending restriction imposed by this proviso.

Council Central Staff will analyze the monthly staffing reports requested in Statement of Legislative Intent SPD-003-A-002 to determine whether SPD is accruing any salary savings.

This Council Budget Action would impose the following proviso:

“Of the appropriation in the 2021 budget for the Seattle Police Department, \$5 million may not be spent

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until authorized by a future ordinance.”