

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	009	A	001

Budget Action Title: Cut \$6.1 million GF from SPD for vacancy savings, add \$6.1 million GF to Finance General Reserves, and impose a proviso

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	TM	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 \$6.1 million GF in salary savings for 43 sworn positions that the Seattle Police Department (SPD) will be unable to fill in 2021. The funding would be transferred to Finance General Reserves and the CBA would impose a proviso that would dedicate the funds to support community recommendations identified through a participatory budgeting process.

The 2021 Proposed Budget would fund 1,400 FTE to support its sworn force. Due to higher-than-normal attrition, SPD's staffing plan projects that the department will fill no more than 1,357 FTE in 2021. The cost savings from salary savings from the 43 expected vacancies is \$6.1 million.

SPD's staffing plan shows that the department will continue to hire new recruits and that the number of fully trained officers will approximate 2019 levels by the end of 2022. In the meantime, this action would

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restrict SPD from using the \$6.1 million to fund overtime for patrol augmentation that could be used to mitigate vacancies among the 911 responder force.

Should additional currently unanticipated vacancies affect SPD's 911 responder force, the Department would need to 1) answer fewer 911 calls or respond more slowly to 911 calls; or 2) backfill 911 officer vacancies through the transfer of officers from investigative or specialty units. In September 2020, Interim Chief Diaz made such a transfer by moving 100 officers into 911 response.

The Council has expressed a desire to reduce the number of 911 calls that are handled by armed officers and instead rely on alternative responses such as the Fire Department's Health One unit or independent community providers that are better equipped to address issues of homelessness, mental illness, and other non-criminal matters.

This Council Budget Action imposes the following proviso:

"Of the appropriation in the 2021 budget for Finance General Reserves, \$6.1 million is appropriated solely to implement actions recommended to the City from the Participatory Budgeting process and may be spent for no other purpose. Furthermore, none of the money so appropriated may be spent until authorized by future ordinance. Council anticipates that such authority will not be granted until the Executive submits to the Council a plan for spending the funds in accordance with the Participatory Budgeting recommendations."

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$6.1 million for Participatory Budgeting		0	0	FG - FG000	FG - BO-FG-2QD00 - General Purpose	00100 - General Fund	2021	\$0	\$6,100,000
2	Cut \$6.1 million for vacancy savings		0	0	SPD - SP000	SPD - BO-SP-P8000 - Administrative Operations	00100 - General Fund	2021	\$0	\$(6,100,000)