

# 2021 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| SPD | 010    | A      | 002     |

**Budget Action Title:** Cut \$3.7 million GF from SPD for overtime savings, add \$3.7 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: Lisa Herbold

Council Members: Tammy Morales, Kshama Sawant, Alex Pedersen, Debora Juarez, Dan Strauss, Andrew Lewis, Lorena González

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) |
|------------------------------------|--------------------------|--------------------------|
| <b>General Fund</b>                |                          |                          |
| <b>General Fund Revenues</b>       | \$0                      |                          |
| <b>General Fund Expenditures</b>   | \$0                      |                          |
| <b>Net Balance Effect</b>          | <b>\$0</b>               |                          |
|                                    |                          |                          |
| <b>Total Budget Balance Effect</b> | <b>\$0</b>               |                          |

## Budget Action Description:

This Council Budget Action would cut \$3.7 million GF in Seattle Police Department (SPD) overtime funding that is not expected to be used in 2021 due to COVID-19 related changes in service demands. The Council Budget Action would add the \$3.7 million to Finance General Reserves and impose a proviso that would dedicate the funds to support community recommendations identified through a participatory budgeting process.

The cut would reduce SPD's 2021 overtime budget by \$3.7 million from \$24.9 million to \$21.2 million, which is the same funding level for SPD's revised 2020 overtime budget. In July 2020, SPD indicated its intent to reduce its overtime budget by \$8.6 million to a total of \$21.2 million. SPD planned to achieve the reduction by limiting expenditures on emphasis patrols, staffing of special events and sports, traffic and parking enforcement, community engagement activities, and some internal training. SPD further

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indicated that events cancellations and a reduction in need for services (e.g., traffic patrols) would allow SPD to realize savings in areas where it would normally have higher expenditures.

This Council Budget Action would impose the following proviso:

“Of the appropriation in the 2021 budget for Finance General Reserves, \$3.7 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 \$3.7 million for Participatory Budgeting |                | 0                   | 0   | FG - FG000  | FG - BO-FG-2QD00 - General Purpose     | 00100 - General Fund | 2021 | \$0            | \$3,700,000        |
| 2 | Cut \$3.7 million in overtime savings         |                | 0                   | 0   | SPD - SP000 | SPD - BO-SP-P3400 - Special Operations | 00100 - General Fund | 2021 | \$0            | \$(3,700,000)      |