

# 2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	025	B	002

**Budget Action Title:** Cut \$2.0 million GF from SPD for sworn salary funding to reflect greater-than-planned attrition in 2021, add \$2.0 million to HSD for community-led public safety investments, and impose a proviso

Ongoing: No Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Teresa Mosqueda

Council Members:

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									

## 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 (CBA) would cut \$2.0 million GF in the Seattle Police Department (SPD) for sworn salary funding to reflect a greater number of officer separations than is projected in the SPD staffing plan that accompanied the Mayor's Proposed Budget. The CBA would also add the \$2.0 million to HSD to support community led public safety investments and impose a proviso.

The Mayor's Proposed Budget is funded for 1,400 annual average Funded FTE, but the most recent staffing plan projections indicate that SPD will only need to support 1,357 annual average Funded FTE. CBA SPD-009-A-003 cuts \$6.1 million to remove funding for the 43 FTE that will not be needed.

The updated staffing plan continues to assume that SPD will make 25 net new hires (114 hires less 89 projected separations). According to the staffing plan, SPD will have at the end of 2021 a total of 1,311

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Fully Trained Officers and 1,247 Officers In-Service, the latter accounting for a projection of officers that will be out on disability, military service or administrative leave (64 in total).

This CBA would reduce \$2.0 million in salary funding for sworn officers and reduce SPD's annual average Funded FTE to 1,343. The CBA assumes that there will be an equal number of hires and separations (114 apiece) in 2021 because recent trends in attrition lead the Council to believe that attrition will be higher than projected in the SPD staffing plan. Under these assumptions, Central Staff estimates that at the end of 2021, this CBA would result in 1,286 Fully Trained Officers and 1,222 Officers In-Service.

SPD currently expects to have 1,295 Fully Trained Officers and 1,222 Officers in Service by the end of 2020. The number of Officers In Service does not change between 2020 and 2021 because SPD predicts that there will be fewer officers out on disability, military and administrative leave at the end of 2021.

Community-led public safety investments:

The CBA would add \$2.0 million to HSD for community-led public safety investments. The Council expects that HSD will develop a spending plan so investments can be made in 2021. These investments should be developed in cooperation with impacted communities within the Intercept Model framework described in Central Staff's Community Safety and Violence Prevention Issue Identification paper, to help community members examine the current legal system through a public health framework, understand the range of existing community safety programs, identify gaps or duplications in safety programs, and to identify effective investments in new or expanded programs and person-centered outcomes for those investments. The investments should move the City's community safety strategy toward a public health-centered, harm reduction model of restorative justice, crime prevention, and ameliorating the harm caused by the criminal legal system to individuals and communities most impacted. These strategies should aim to prevent, reduce and mitigate both violent and non-violent crime.

This Council Budget Action imposes the following proviso:

"Of the appropriations in the 2021 budget for the Human Service Department's (HSD's) Supporting Safe Communities (HSD-BO-HS-H4000) Budget Summary Level, \$2.0 million is appropriated solely for community-led efforts to scale up organizations to increase public safety through technical support, capacity building, and expansion of capacity (including HSD's associated administrative costs) and may be spent for no other purpose."

## Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add \$2.0 million to HSD for community led public safety investments		0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2021	\$0	\$2,000,000
2	Cut \$2.0 million for greater attrition		0	0	SPD - SP000	SPD - BO-SP-P6100 - West Precinct	00100 - General Fund	2021	\$0	\$(385,410)
3	Cut \$2.0 million for greater attrition		0	0	SPD - SP000	SPD - BO-SP-P6200 - North Precinct	00100 - General Fund	2021	\$0	\$(459,974)
4	Cut \$2.0 million for		0	0	SPD - SP000	SPD - BO-SP-P6500 -	00100 - General Fund	2021	\$0	\$(394,806)

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	greater attrition				South Precinct					
5	Cut \$2.0 million for greater attrition		0	0	SPD - SP000	SPD - BO-SP-P6600 - East Precinct	00100 - General Fund	2021	\$0	\$(428,267)
6	Cut \$2.0 million for greater attrition		0	0	SPD - SP000	SPD - BO-SP-P6700 - Southwest Precinct	00100 - General Fund	2021	\$0	\$(331,543)