

# 2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	012	A	001

**Budget Action Title:** Abrogate 101 police officer FTE in SPD to right size salary budget

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lorena González

Council Members: 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									

## Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 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 abrogate 101 unfilled police officer FTE in the Seattle Police Department (SPD).

The 2022 Proposed Budget is funded to support salary and benefits for 1,357 sworn FTE, on an annual average basis. According to the SPD Staffing Plan that was submitted with the 2022 Proposed Budget, SPD is expected to need funding for no more than 1,223 FTE. The difference in funded FTE (134) equates to \$19 million in unneeded salary funding, of which the 2022 Proposed Budget redirected \$17.9 million to other expenditure areas such as Information Technology system enhancements and ongoing investments in alternative 911 police response (e.g., Triage One).

To improve transparency in the budget process, this CBA is abrogating 101 sworn FTE which will leave SPD with 1,256 sworn FTE. The Council requests that the Executive include in future Proposed Budgets

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no more sworn salary and recruit funding than is necessary to support 1,256 sworn FTE.

According to the SPD Staffing Plan transmitted in September of 2021, the department will incur 94 separations and make 125 hires in each of the next two years. If these assumptions hold true, then at no point will SPD need more than 1,256 sworn FTE. If the department either fails to make 250 cumulative hires in the next two years or experiences a higher separation rate such as that predicted in CBA SPD-008-A-001 (125 separations), then SPD may need fewer sworn positions.

## Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Pocket Adjustments	Pol Ofcr	(101)	(101)	SPD - SP000	SPD - BO-SP-P1800 - Patrol Operations	00100 - General Fund	2022	\$0	\$0