

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	014	A	001-2022

Budget Action Title: Add \$2.7 million GF to SPD, assume the Executive's Staffing Plan separations, and cut \$2.7 million GF contribution to the Revenue Stabilization Fund

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Andrew Lewis

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

	2022 Increase (Decrease)	2023 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	
General Fund Expenditures	\$0	
Net Balance Effect	\$0	
Other Funds		
Revenue Stabilization Fund (00166)		
Revenues	\$(2,708,000)	
Expenditures	\$0	
Net Balance Effect	\$(2,708,000)	
Total Budget Balance Effect	\$(2,708,000)	

Budget Action Description:

This Council Budget Action (CBA) would add \$2.7 million GF to the Seattle Police Department (SPD), assume in 2022 the same number of sworn separations identified in the SPD Staffing Plan that was transmitted with the 2022 Proposed Budget and cut by \$2.7 million GF contributions to the Revenue Stabilization Fund (RSF).

2022 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	014	A	001-2022

The SPD Staffing Plan that was transmitted with the 2022 Proposed Budget assumes 125 sworn hires and 94 sworn separations. The Chair's balancing package includes SPD-008-A-001, which would cut \$2.7 million in salary funding for sworn officers because it assumes that there will be an equal number of hires and separations (125 apiece) in 2022. This CBA would restore the cut made in SPD-008-A-001 by reducing GF contributions to the RSF.

Including all budget amendments in the Chair's balancing package, the Proposed Budget would transfer \$13.5 million to the RSF, which is \$10.4 million higher than the minimum required deposit of \$3.1 million. This Council Budget Action would reduce the contribution to the RSF by \$2.7 million. The combined total of new Council Budget Actions that reduce the contribution to the RSF cannot exceed \$10.4 million.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	GF transfer to RSF		0	0	FG - FG000	FG - BO-FG-2QA00 - Appropriation to Special Funds	00100 - General Fund	2022	\$0	\$(2,708,000)
2	RSF transfer from GF		0	0	FG - FG000	FG - BO-FG-2QA00 - Appropriation to Special Funds	00166 - Revenue Stabilization Fund	2022	\$(2,708,000)	\$0
3	Add \$451,000 GF for Additional Staff Plan Separations		0	0	SPD - SP000	SPD - BO-SP-P6100 - West Precinct	00100 - General Fund	2022	\$0	\$451,333
4	Add \$451,000 GF for Additional Staff Plan Separations		0	0	SPD - SP000	SPD - BO-SP-P6200 - North Precinct	00100 - General Fund	2022	\$0	\$451,333
5	Add \$451,000 GF for Additional Staff Plan Separations		0	0	SPD - SP000	SPD - BO-SP-P6500 - South Precinct	00100 - General Fund	2022	\$0	\$451,333
6	Add \$451,000 GF for Additional Staff Plan Separations		0	0	SPD - SP000	SPD - BO-SP-P6600 - East Precinct	00100 - General Fund	2022	\$0	\$451,333
7	Add \$451,000 GF for Additional Staff Plan Separations		0	0	SPD - SP000	SPD - BO-SP-P6700 - Southwest Precinct	00100 - General Fund	2022	\$0	\$451,335
8	Add \$451,000 GF for Additional Staff Plan Separations		0	0	SPD - SP000	SPD - BO-SP-P7000 - Criminal Investigations	00100 - General Fund	2022	\$0	\$451,333