

2015 - 2016 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
89	4	A	2

Budget Action Title: Accept \$1.25 Million COPS grant, provide appropriation for 10 new police officers, and transfer GSF from Finance General Chief of Police Reserve for City match

Has CIP Amendment: No Has Budget Proviso: No

Councilmembers: Bagshaw; Burgess; Harrell

Staff Analyst: Mark Baird

Council Bill or Resolution:

Date		Total	SB	BH	SC	TR	NL	TB	JG	MO	KS
	Yes										
	No										
	Abstain										
	Absent										

Summary of Dollar Effect

See the following pages for detailed technical information

	2015 Increase (Decrease)	2016 Increase (Decrease)
General Subfund		
General Subfund Revenues	\$1,250,000	\$0
General Subfund Expenditures	\$1,250,000	\$0
Net Balance Effect	\$0	\$0
Total Budget Balance Effect	\$0	\$0

Budget Action description:

This green sheet would accept and appropriate a four-year Department of Justice (DOJ) Community Oriented Policing Services (COPS) Office grant for \$1.25 Million, appropriate \$398,923 GSF in 2015 and \$567,573 GSF in 2016, and add 10 net new sworn police officer positions in 2015 to the Seattle Police Department (SPD). It

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also reduces GSF in the Chief of Police Finance General Reserve by \$398,923 in 2015 and \$567,573 in 2016. SPD supports the use of these Finance General Reserve funds as the City’s match for the COPS grant.

In September 2014, the City of Seattle was awarded a DOJ COPS Office grant to hire 10 new police officers. These officers would be assigned to the precincts for 9-1-1 response. The grant covers only part of the cost of an officer, with the percentage decreasing each year. The remaining cost would be provided by the General Subfund, with the percentage increasing each year to 100 percent in Year Four after all grant funds have been spent.

Table 1 below shows the expected use of each funding type for 2015 and 2016. In 2017, approximately \$312,500 of COPS grant funding would remain. After that, in year-four, the GSF must pay 100 percent of the cost of the new officers. After the fourth year, the City could either reduce the number of officers or continue to fund the positions.

Table 1: Proposed Funding for New Sworn Officers by Fund Source and Year

Year	Total Cost of New Officers	Grant Award Usage Per Year	General Fund Needed
2015	\$898,923	\$500,000	\$398,923
2016	\$1,005,073	\$437,500	\$567,573
Total	\$1,005,971.92	\$937,500.00	\$966,496.00

The department has already begun to adjust the hiring and staffing model to hire these 10 new officers during the first six months of 2015. The State has confirmed that it will have 18 basic academy classes in 2015, rather than the anticipated 11 used in preparing the proposed budget. This will provide enough guaranteed spots to accommodate this grant. These 10 new officer positions will be specifically dedicated to 9-1-1 patrol. This is a net gain of four officers compared to the proposed budget. The department believes it will be able to hire the additional COPS grant officers in 2015 in addition to catching up for missing the 2014 hiring target.

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Budget Action Transactions

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#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Adding COPS grant GSF to SPD with carry forward authority				SPD	Chief of Police	P1000	00100	2015		\$1,250,000
2	Add 10 new police officers	Pol Ofcr-Patrl - FT	10	10	SPD	Patrol Operations	P1800	00100	2015		\$0
3	Provide GSF match for COPS grant - 2015				SPD	Compliance and Professional Standards Bureau	P2000	00100	2015		\$135,737
4	Provide GSF match for COPS grant - 2015				SPD	Field Support Administration	P8000	00100	2015		\$263,186
5	Provide GSF match for COPS grant - 2016				SPD	Patrol Operations	P1800	00100	2016		\$567,573
6	Receive COPS grant funds				GSF	Federal Grants - Other	431010	00100	2015	\$1,250,000	
7	Reduce FG Chief of Police Reserve				FG	Reserves	2QD00	00100	2015		(\$398,923)
8	Reduce FG Chief of Police Reserve				FG	Reserves	2QD00	00100	2016		(\$567,573)