

This chart represents a blueprint for potential cuts to be proposed during the 2021 Budget deliberations (which begin in September). These proposals will be revised based on the feedback collected in a community-led Summer Research Project which the Council is seeking to fund.

This chart reflects extrapolated values for 2021, based on the 2020 Adopted Budget. The Mayor has not yet presented the 2021 Proposed Budget, which will further influence these projections.

The Council will adopt the City's 2021 Budget in late-November.

| ITEM - CUTS | Projected 2021 Value | 2020 Amendment # |
|--|----------------------|------------------|
| Eliminate police staffing on the Navigation Team | \$1,400,000 | 31 |
| Eliminate School Resource Officers | \$499,980 | 19 |
| Eliminated Mounted Unit | \$504,984 | 17 |
| Cut Travel Budget by 50% | \$500,000 | 36 |
| Eliminate 2.0 FTE SWAT | \$199,992 | 25 |
| Eliminate 1.0 FTE Homeland Security | \$99,996 | 22 |
| Cut Sworn Officers – Community Outreach; Collaborative Policing Bureau by 50% | \$499,980 | 18 |
| Cut Sworn Officers – Community Outreach Admin – Collaborative Policing Bureau by 50% | \$99,996 | 23 |
| Cut 32 FTE Sworn Officers (Patrol) | \$3,199,872 | 16 |
| Cut 4.0 FTE Sworn – Public Affairs | \$400,000 | 21 |
| Cut 2.0 FTE Harbor Patrol | \$200,000 | 24 |
| Realize Savings from Expected Attrition | \$2,999,880 | 20 |
| Continue Hiring Freeze | \$19,500,000 | |
| Cut 100 FTE Sworn Officers (Patrol) [beginning June 2021] | \$5,833,333 | Future Proposal |
| Cut Discretionary Purchase Accounts by 50% | \$2,500,000 | Future Proposal |
| Cut Overtime Budget for SPD by 25% | \$5,000,000 | Future Proposal |
| Total Value of Proposed Cuts (Savings may not be immediately realized) | \$43,438,013 | |

| ITEM - TRANSFERS | Projected 2021 Value | 2020 Amendment # |
|---|----------------------|------------------|
| Transfer the 911 control center to FAS | \$34,523,014 | Future Proposal |
| Transfer Civilian FTE in Data-Driven Policing to FAS | \$1,050,000 | 28 |
| Transfer Office of Emergency Management to SFD | \$3,364,722 | Future Proposal |
| Transfer Victim Advocates to HSD | \$1,260,000 | 27 |
| Transfer parts of SPD Harbor Patrol to SFD | TBD | Future Proposal |
| Transfer Parking Enforcement to SDOT | \$13,019,147 | Future Proposal |
| Language Access for 911 Communications Center | \$67,000 | Future Proposal |
| Total Value of Proposed Transfers (transfers may not be effectuated immediately) | \$53,283,883 | |

| ITEM - CUTS/TRANSFERS FOR FURTHER ANALYSIS | |
|--|---------------------|
| Remaining Overtime Budget -- consider transfers and additional cuts | \$15,727,000 |
| Eliminate/Transfer Officer, Management Positions that Correspond to cuts/transfers of officers | TBD |
| HR, FAS, IT, J&C Fund | \$57,000,000 |
| Total Items for Further Analysis | \$72,727,000 |

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|--|----------------------|
| Total Potential SPD 2021 Budget Cut | \$169,448,896 |
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