

2025-2026 COUNCIL BUDGET ACTION

V1

SDCI-007-A

Increase SDCI by \$527,000 GF (2025) and \$527,000 GF (2026) to restore tenant services; and reduce SPD by \$527,000 GF (2025) and \$527,000 GF (2026) for Real Time Crime Center staffing

SPONSORS**Tammy Morales****FINANCIAL SUMMARY**

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$0	\$0
Total Budget Balance Effect	\$0	\$0

DESCRIPTION

This Council Budget Action (CBA) would increase proposed appropriations to the Seattle Department of Construction and Inspections (SDCI) by \$527,000 GF in 2025 and \$527,000 GF in 2026 to increase funding for tenant services grants and contracts, including rental assistance administered in conjunction with eviction legal defense.

The CBA would also decrease proposed appropriations to the Seattle Police Department (SPD) by \$527,000 GF in 2025 and \$527,000 GF in 2026. The 2025-2026 Proposed Budget would appropriate \$2.0 million GF and 12 FTE in 2025, and an additional \$3.7 million GF and 9.0 FTE in 2026, for civilian positions that would staff SPD's Real Time Crime Center. The added positions would utilize technology that integrates dispatch, camera, officer location, 911 calls, and records management systems into a single view to provide situational awareness to increase officer and community safety and reactively investigate incidents. Reductions to this funding would require that SPD either hold vacant most of the added positions or use savings from other budget areas to fund the positions (e.g., civilian salary savings).

The 2024 Adopted Budget appropriated \$2.5 million to SDCI for contracts and grants with tenant services organizations that provide education for landlords and tenants on the City's regulations, outreach, case management, eviction legal defense, and other services for tenants and landlords. The 2025-2026 Proposed Budget would appropriate \$1.8 million to SDCI for tenant services grants and contracts. CBA HSD-039-A-1 would transfer \$527,000 JumpStart Fund in 2025 and \$527,000 JumpStart Fund in 2026 for rental assistance administered in conjunction with eviction legal defense from SDCI to the Human Services Department (HSD). This CBA would add the same amount of GF to SDCI in 2025 and 2026 to be used for rental assistance administered in conjunction with eviction legal defense.

ATTACHMENT: No

2025-2026 COUNCIL BUDGET ACTION**TRANSACTIONS - ONGOING**

Dept	BSL	BCL	Year	Revenue	Expenditure
SDCI	Compliance	00100-BO-CI-U2400	2025		\$527,000
SPD	Chief of Police	00100-BO-SP-P1000	2025		\$(527,000)
SDCI	Compliance	00100-BO-CI-U2400	2026		\$527,000
SPD	Chief of Police	00100-BO-SP-P1000	2026		\$(527,000)

2025-2026 COUNCIL BUDGET ACTION

V1

SPR-015-A

Increase SPR by \$1.0 million GF (2026) and 7.35 FTE to restore environmental programming at Discovery Park and Carkeek Park; and reduce SPD by \$1.0 million GF (2026) for 9.0 FTE to staff a Real Time Crime Center

SPONSORS

Tammy Morales

FINANCIAL SUMMARY

Fund	2025 Increase (Decrease)	2026 Increase (Decrease)
General Fund	\$0	\$0
Total Budget Balance Effect	\$0	\$0

DESCRIPTION

This Council Budget Action (CBA) would increase proposed appropriations in Seattle Parks and Recreation (SPR) by \$1.0 million GF in 2026 and increase position authority by 7.35 FTE to restore environmental programming at Discovery Park and Carkeek Park. The 2025-2026 Proposed Budget would eliminate this programming by removing funding for nine positions, temporary labor expenses, and non-labor expenses and proposing a Request for Proposal Process to obtain equivalent services through a public-private partnership.

The environmental programming at Discovery Park and Carkeek Park offers a variety of ways for making connections with the natural world, including K-5 school programs, public programs, community partnerships, virtual programs, and volunteer opportunities. In 2023, these programs served over 20,000 program participants through over 1,000 environmental education programming hours.

This CBA would continue environmental programming at Discovery Park and Carkeek Park by restoring funding and position authority in SPR for the following nine positions in 2026:

- 1.0 FTE Environmental Operations Manager I
- 1.0 FTE Administrative Specialist I-BU
- 0.5 FTE Administrative Staff Assistant
- 1.35 FTE Naturalist
- 1.5 FTE Public Education Program Specialist
- 1.0 FTE Recreation Attendant
- 1.0 FTE Recreation Program Specialist

This CBA would also decrease proposed appropriations to the Seattle Police Department (SPD) by \$1.0 million in 2026 for 9.0 FTE to staff a Real Time Crime Center. The 2025-2026 Proposed Budget would appropriate funds and establish position authority for nine civilian positions in 2026 that would utilize technology that integrates dispatch, camera, officer location, 911 calls, and records management

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systems into a single view with the intention of providing situational awareness to increase officer and community safety and reactively investigate incidents. This CBA would remove funding for these positions but retain position authority. SPD could hold vacant the added positions or use savings from other budget areas to fund the positions (e.g., civilian salary savings).

This CBA would reduce resources in SPD for the Real Time Crime Center by removing funding for the following nine positions in 2026:

- 7.0 Management Systems Analysts
- 2.0 Management Systems Analysts, Supervisors

ATTACHMENT: No

TRANSACTIONS - ONGOING

Dept	BSL	BCL	Year	Revenue	Expenditure
SPD	Chief of Police	00100-BO-SP-P1000	2026		\$(1,053,838)
SPR	Departmentwide Programs	00100-BO-PR-30000	2026		\$114,929
SPR	Recreation Facility Programs	00100-BO-PR-50000	2026		\$938,909

POSITIONS

Dept	BCL	Year	Position Title	Positions	FTE
SPR	00100-BO-PR-30000	2026	Manager1,Parks&Rec	1	1
SPR	00100-BO-PR-50000	2026	Admin Spec I-BU	1	1
SPR	00100-BO-PR-50000	2026	Admin Staff Asst	1	0.5
SPR	00100-BO-PR-50000	2026	Naturalist	1	1.35
SPR	00100-BO-PR-50000	2026	Publc Ed Prgm Spec	1	1.5
SPR	00100-BO-PR-50000	2026	Rec Attendant	1	1
SPR	00100-BO-PR-50000	2026	Rec Prgm Spec,Sr	1	1