

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	020	B	001-2023

Budget Action Title: Add \$61,000 GF (2023) and \$61,000 GF (2024) to SFD for a seaplane public safety awareness campaign

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Dan Strauss

Council Members: Lisa Herbold, Andrew Lewis

Staff Analyst: Amy Gore

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	SN
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	\$0
General Fund Expenditures	\$61,314	\$61,314
Net Balance Effect	\$(61,314)	\$(61,314)
Total Budget Balance Effect	\$(61,314)	\$(61,314)

Budget Action Description:

This Council Budget Action (CBA) would add \$61,000 GF in 2023 and \$61,000 GF in 2024 (one-time) to the Seattle Fire Department (SFD) to contract with a recreational boating organization to do on-shore safety and awareness work to educate non-motorized and motorized maritime vessel users about seaplane activity and the floatplane zone in Lake Union.

CBA HSD-020-A-001-2023, included in the initial balancing package presented to the Select Budget Committee on November 14, 2022, would add \$238,000 GF for the Crisis Connections One Call Program. This alternative option would eliminate all proposed funding for the Crisis Connections One Call Program to free up resources to be used as follows: (1) \$176,000 for a case conferencing position in HSD that would be reduced by HSD-904-A-001-2023 and (2) \$61,000 for a seaplane public safety awareness campaign in SFD.

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This CBA would provide the resources necessary to fund the case conferencing position that would otherwise be reduced by HSD-904-A-001-2023. If this CBA is approved, then HSD-904-A-001-2023 should not move forward.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for seaplane public safety awareness campaign		0	0	SFD - FD000	SFD - BO-FD-F3000 - Operations	00100 - General Fund	2023	\$0	\$61,314
2	Add funding for seaplane public safety awareness campaign		0	0	SFD - FD000	SFD - BO-FD-F3000 - Operations	00100 - General Fund	2024	\$0	\$61,314