

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

| Tab | Action | Option | Version |
|-----|--------|--------|---------|
| HSD | 900 | A | 001 |

Budget Action Title: Cut \$2,000,000 GF from HSD for the Joint Community Safety Interdepartmental Team Recommendations

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Amy Gore

Council Bill or Resolution:

| Date | | Total | LH | TM | KS | AP | DJ | DS | AL | TM | LG |
|------|---------|-------|----|----|----|----|----|----|----|----|----|
| | Yes | 0 | | | | | | | | | |
| | No | 0 | | | | | | | | | |
| | Abstain | 0 | | | | | | | | | |
| | Absent | 0 | | | | | | | | | |

Summary of Dollar Effect

See the following pages for detailed technical information

| | 2021 Increase (Decrease) | 2022 Increase (Decrease) |
|------------------------------------|--------------------------|--------------------------|
| General Fund | | |
| General Fund Revenues | \$0 | |
| General Fund Expenditures | \$(2,000,000) | |
| Net Balance Effect | \$2,000,000 | |
| Total Budget Balance Effect | \$2,000,000 | |

Budget Action Description:

This budget action would cut \$2,000,000 GF from HSD's 2021 Proposed Budget, eliminating funding for the Joint Community Safety Interdepartmental Team recommendations for public safety programs, which are not needed in addition to a fully-funded participatory budgeting process to direct public safety investments.

Budget Action Transactions

| # | Transaction Description | Position Title | Number of Positions | FTE | Dept | BSL | Fund | Year | Revenue Amount | Expenditure Amount |
|---|--------------------------------------|----------------|---------------------|-----|-------------|-------------------------------------|----------------------|------|----------------|--------------------|
| 1 | Cut \$2,000,000 from Supporting Safe | | 0 | 0 | HSD - HS000 | HSD - BO-HS-H4000 - Supporting Safe | 00100 - General Fund | 2021 | \$0 | \$(2,000,000) |

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|-----------------|--|--|--|--|-------------|--|--|--|--|
| Communities BSL | | | | | Communities | | | | |
|-----------------|--|--|--|--|-------------|--|--|--|--|