

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	601	A	001-2023

Budget Action Title: Add \$292,000 GF (2023) and \$292,000 GF (2024) for Seattle Neighborhood Group Safe Communities Program in HSD and reduce funding for sworn officer salaries in SPD

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members:

Staff Analyst: Ann Gorman

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	\$0	\$0
Net Balance Effect	\$0	\$0
Total Budget Balance Effect	\$0	\$0

Budget Action Description:

This Council Budget Action (CBA) would add \$292,000 GF in 2023 and \$292,000 GF in 2024 to the Human Services Department (HSD) to provide funding to the Seattle Neighborhood Group's (SNG's) Safe Communities Program. This program performs Crime Prevention through Environmental Design (CPTED) activities, plans crime prevention and public safety work, and conducts the Safe Rental Property Workshop series. The 2022 Adopted Budget for HSD included \$513,000 for this work. The 2023-2024 Proposed Budget reduced that amount to \$388,000, and CBA HSD-041-A-001 in the initial balancing package would reduce it to \$221,000. This CBA would restore 2023 and 2024 funding to the 2022 level.

This CBA would also reduce funding for sworn officer salaries by \$292,000 GF in 2023 and 2024 in the Seattle Police Department (SPD) in recognition of savings that are projected to accrue in the upcoming

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biennium. The 2022 SPD sworn staffing plan assumed that SPD would make five lateral hires in September of 2022 and that the associated officers would draw salary throughout 2023 and 2024. SPD did not make the hires and now some of the savings is available to be repurposed for other Council priorities. The use of \$292,000 in 2023 and 2024 in this CBA, and \$20,000 in 2023 and \$36,000 in 2024 in CBA DON-600-A-001, will adjust SPD's sworn staffing plan from 1,115 FTE in 2023 to 1,112 FTE in 2023.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for Seattle Neighborhood Group Safe Communities Program		0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2023	\$0	\$292,000
2	Add funding for Seattle Neighborhood Group Safe Communities Program		0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2024	\$0	\$292,000
3	Reduce sworn salaries in SPD to acknowledge savings in SPD staffing plan in 2023		0	0	SPD - SP000	SPD - BO-SP-P6100 - West Precinct	00100 - General Fund	2023	\$0	\$(58,400)
4	Reduce sworn salaries in SPD to acknowledge savings in SPD staffing plan in 2023		0	0	SPD - SP000	SPD - BO-SP-P6100 - West Precinct	00100 - General Fund	2024	\$0	\$(58,400)
5	Reduce sworn salaries in SPD to acknowledge savings in SPD staffing plan in 2023		0	0	SPD - SP000	SPD - BO-SP-P6200 - North Precinct	00100 - General Fund	2023	\$0	\$(58,400)
6	Reduce sworn salaries in SPD to acknowledge savings in SPD staffing plan in 2023		0	0	SPD - SP000	SPD - BO-SP-P6200 - North Precinct	00100 - General Fund	2024	\$0	\$(58,400)
7	Reduce sworn salaries in SPD to acknowledge savings in SPD staffing plan in 2023		0	0	SPD - SP000	SPD - BO-SP-P6600 - East Precinct	00100 - General Fund	2023	\$0	\$(58,400)
8	Reduce sworn salaries in SPD to acknowledge savings in SPD staffing plan in 2023		0	0	SPD - SP000	SPD - BO-SP-P6600 - East Precinct	00100 - General Fund	2024	\$0	\$(58,400)
9	Reduce sworn salaries in SPD to acknowledge savings in SPD staffing plan in 2023		0	0	SPD - SP000	SPD - BO-SP-P6700 - Southwest Precinct	00100 - General Fund	2023	\$0	\$(58,400)
10	Reduce sworn salaries in SPD to acknowledge savings in SPD staffing plan in 2023		0	0	SPD - SP000	SPD - BO-SP-P6700 - Southwest Precinct	00100 - General Fund	2024	\$0	\$(58,400)
11	Reduce sworn salaries in SPD to acknowledge savings in SPD staffing plan in 2023		0	0	SPD - SP000	SPD - BO-SP-P7000 - Criminal Investigations	00100 - General Fund	2023	\$0	\$(58,400)
12	Reduce sworn salaries in SPD to		0	0	SPD - SP000	SPD - BO-SP-P7000 - Criminal Investigations	00100 - General Fund	2024	\$0	\$(58,400)

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	acknowledge savings in SPD staffing plan in 2023								
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