

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	903	A	002-2023

Budget Action Title: Reduce proposed funding for the recruitment media plan by \$750,000 GF (2023) and \$750,000 GF (2024) in SPD

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

Council Members:

Staff Analyst: Greg Doss

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	\$(750,000)	\$(750,000)
Net Balance Effect	\$750,000	\$750,000
Total Budget Balance Effect	\$750,000	\$750,000

Budget Action Description:

This Council Budget Action (CBA) would reduce proposed funding for planned media purchases by \$750,000 GF (2023) and \$750,000 GF (2024) from the Seattle Police Department (SPD) to align media purchases with available GF resources.

These planned expenditures were identified at \$1.5 million in the Executive's 2023 spending plan for Ordinance (ORD) 126654 (SPD Recruitment and Retention). The planned expenditures include hiring a marketing consultant, revamping marketing materials, developing a new website, and rolling out a new advertising campaign, as well as ongoing support for advertisements that would air nationwide. The \$750,000 in scaled funding would fund the marketing consultant who would create a detailed marketing plan and manage remaining resources. The funding would build on \$170,000 authorized in 2022 in ORD 126654 for literature, web design, and production.

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	903	A	002-2023

The revenue forecast adopted by the Forecast Council on November 2, 2022, projects a reduction in anticipated revenues compared to the revenue forecast that was used to develop the Mayor's 2023-2024 Proposed Budget. This updated forecast reduces the resources available to balance the 2023-2024 Proposed Budget, requiring a reduction in proposed expenditures. This CBA would help address the decreased revenues and support other Council priorities. The sponsor recognizes the importance of funding media programs to the SPD recruitment effort and does so within the context of limited available General Fund resources.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Reduce Recruitment Media Plan		0	0	SPD - SP000	SPD - BO-SP-P1600 - Leadership and Administration	00100 - General Fund	2023	\$0	\$(750,000)
2	Reduce Recruitment Media Plan		0	0	SPD - SP000	SPD - BO-SP-P1600 - Leadership and Administration	00100 - General Fund	2024	\$0	\$(750,000)