

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	904	A	001-2023

Budget Action Title: Reduce proposed funding and position authority for 1.0 FTE for case conferencing by \$176,000 GF (2023) and \$176,000 (2024) in HSD

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Budget Committee

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	\$(176,186)	\$(176,186)
Net Balance Effect	\$176,186	\$176,186
Total Budget Balance Effect	\$176,186	\$176,186

Budget Action Description:

This Council Budget Action (CBA) would reduce proposed funding for case conferencing by \$176,000 GF (2023 and 2024) and position authority for 1.0 FTE Strategic Advisor 2 in the Human Services Department (HSD). The 2023-2024 Proposed Budget included this funding and a project manager position in HSD to support a current Mayor's Office pilot project. That project, neighborhood public safety case conferencing, aims to create by-name lists of high-impact individuals by neighborhood and develop care plans that connect those individuals to resources that will ultimately divert harm or criminal activity. Participants in these conferences include the Mayor's Office, the Seattle Police Department, Let Everyone Advance with Dignity (LEAD), REACH, and community stakeholders. This Council Budget Action would reduce the position and the funding.

The revenue forecast for the GF adopted by the Forecast Council on November 2, 2022 projects a

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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 revenue and support other Council priorities.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Fica		0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2023	\$0	\$(7,793)
2	Fica		0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2024	\$0	\$(7,793)
3	Insurance Prem-Health & Dental		0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2023	\$0	\$(20,780)
4	Insurance Prem-Health & Dental		0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2024	\$0	\$(20,780)
5	Medicare		0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2023	\$0	\$(1,823)
6	Medicare		0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2024	\$0	\$(1,823)
7	Pension-City Retirement Sys		0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2023	\$0	\$(19,885)
8	Pension-City Retirement Sys		0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2024	\$0	\$(19,885)
9	Pocket Adjustments	StratAdvsr2,Human Svcs	(1)	(1)	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2023	\$0	\$0
10	Pocket Adjustments	StratAdvsr2,Human Svcs	(1)	(1)	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2024	\$0	\$0
11	Salaries & Wages		0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2023	\$0	\$(125,703)
12	Salaries & Wages		0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2024	\$0	\$(125,703)
13	SPFML premium, employer share		0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2023	\$0	\$(202)
14	SPFML premium, employer share		0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2024	\$0	\$(202)