

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
DON	600	A	001-2023

Budget Action Title: Reduce proposed funding for salaries in Criminal Investigations by \$20,000 GF (2023) and \$36,000 GF (2024) in SPD, add \$20,000 GF (2023) and \$36,000 GF (2024) for inflationary increases for Rainier Beach: A Beautiful Safe Place for Youth in DON

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Tammy Morales

Council Members:

Staff Analyst: Lish Whitson

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 reduce proposed funding for Criminal Investigations by \$20,000 GF in 2023 and \$36,000 GF in 2024 in the Seattle Police Department (SPD) and add \$20,000 GF in 2023 and \$36,000 GF in 2024 to the Department of Neighborhoods (DON) to provide inflationary increases to the Rainier Beach: A Beautiful Safe Place for Youth (RBABSPY) program. The 2023-2024 Proposed Budget would increase funding for RBABSPY by 4 percent annually in 2023 and 2024. This amendment would add additional funding in line with 7.6 percent (2023) and 6.7 percent (2024) increases proposed to be provided through human services contracts under Council Budget Actions HSD-001-B-001-2023 and HSD-002-A-001-2023.

RBABSPY is a community-oriented violence prevention initiative to reduce youth victimization and to improve relations between youth, police, and the community through evidence-based, non-arrest

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strategies. The goal of the project is to identify and address the underlying, place-based causes of youth victimization and crime in the Rainier Beach neighborhood.

This CBA would also reduce funding for sworn salaries by a total of \$56,000 GF across 2023 and 2024 in SPD in recognition of savings that are projected to accrue in the upcoming biennium. The 2022 SPD sworn staffing plan assumed that five lateral hires would be made in September of 2022 and that the associated officers would draw salary throughout 2023 and 2024. The hires were not made and now some of the savings is available to be repurposed for other Council priorities. The use of \$20,000 in 2023 and \$36,000 in 2024 in this CBA and \$292,000 in 2023 and 2024 in HSD-601-A-001 would 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	Increase funding for RBABSPY		0	0	DON - DN000	DON - BO-DN-I3300 - Community Building	00100 - General Fund	2023	\$0	\$19,679
2	Increase funding for RBABSPY		0	0	DON - DN000	DON - BO-DN-I3300 - Community Building	00100 - General Fund	2024	\$0	\$36,348
3	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	\$(19,679)
4	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	2024	\$0	\$(36,348)