

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
HSD	020	C	001-2023

Budget Action Title: Add \$238,000 GF (2023) and \$238,000 GF (2024) to HSD for a dedicated phone line for crisis prevention and intervention services for first responders; add \$61,000 GF (2023) and \$61,000 GF (2024) to SFD for a seaplane public safety awareness campaign; and reduce funding for sworn officer salaries in SPD.

Ongoing: No Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Teresa Mosqueda

Council Members:

Staff Analyst: Aly Pennucci

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	SN
11/21/2022	Yes	7	X	X	X			X	X	X	X
	No	1				X					
	Abstain	0									
	Absent	1					X				

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	\$58,814	\$58,814
Net Balance Effect	\$(58,814)	\$(58,814)
Total Budget Balance Effect	\$(58,814)	\$(58,814)

Budget Action Description:

This Council Budget Action (CBA) would:

(1) Add \$238,000 GF (one-time) in 2023 and \$238,000 GF (one-time) in 2024 to the Human Services Department (HSD) to contract for a dedicated 24/7/365 phone line providing crisis prevention and intervention services to first responders (police, fire, emergency medical) in Seattle and King County to connect patients with behavioral health needs who do not require immediate medical attention to more appropriate resources. Council has identified Crisis Connections for this funding and requests that the HSD Director waive the requirements of Seattle Municipal Code subsection 3.20.050.B, as authorized by subsection 3.20.050.C.

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(2) Add \$61,000 GF in 2023 and \$61,000 GF in 2024 (one-time) to the Seattle Fire Department (SFD) to contract with a recreational boating organization to do on-shore safety and awareness work to educate non-motorized and motorized maritime vessel users about seaplane activity and the floatplane zone in Lake Union; and

(3) Reduce funding for sworn officer salaries by \$240,000 GF in 2023 and 2024 in the Seattle Police Department (SPD) in recognition of savings that are projected to accrue in the upcoming 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 1,111 FTE in 2023.

CBA HSD-020-A-001-2023, included in the initial balancing package presented to the Select Budget Committee on November 14, 2022, would add \$238,000 GF for the Crisis Connections One Call Program and HSD-904-A-001-2023 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). This alternative option would maintain funding for the Crisis Connections One Call Program, assumes rejection of HSD-904-A-001-2023 to retain \$176,000 and 1.0 FTE in 2023 and 2024 for a case conferencing position in HSD, and adds \$61,000 GF in 2023 and 2024 for a seaplane public safety awareness campaign in SFD.

If this CBA is approved, then HSD-904-A-001-2023 should not move forward.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding for crisis prevention and intervention phone line for first responders		0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2023	\$0	\$237,500
2	Add funding for crisis prevention and intervention phone line for first responders		0	0	HSD - HS000	HSD - BO-HS-H4000 - Supporting Safe Communities	00100 - General Fund	2024	\$0	\$237,500
3	Add funding for seaplane public safety awareness campaign		0	0	SFD - FD000	SFD - BO-FD-F3000 - Operations	00100 - General Fund	2023	\$0	\$61,314
4	Add funding for seaplane public safety awareness campaign		0	0	SFD - FD000	SFD - BO-FD-F3000 - Operations	00100 - General Fund	2024	\$0	\$61,314
5	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	\$(48,000)
6	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	\$(48,000)
7	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	\$(48,000)

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8	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	\$(48,000)
9	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	\$(48,000)
10	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	\$(48,000)
11	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	\$(48,000)
12	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	\$(48,000)
13	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	\$(48,000)
14	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	\$(48,000)