

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	902	A	002-2023

Budget Action Title: Reduce proposed funding for retention initiatives by \$450,000 GF (2023) and \$400,000 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	\$(450,000)	\$(400,000)
Net Balance Effect	\$450,000	\$400,000
Total Budget Balance Effect	\$450,000	\$400,000

Budget Action Description:

This Council Budget Action (CBA) would reduce proposed funding for retention initiatives by \$450,000 GF in 2023 and \$400,000 GF in 2024 from the Seattle Police Department (SPD) to align with available resources. This CBA pertains to two of fifteen programs or strategies that were identified in the Executive's spending plan for Ordinance (ORD) 126654 (SPD Recruitment and Retention), described as follows:

(1) This CBA would reduce by \$400,000 funding for the Develop our People Leadership Academy, a leadership program that prepares officers, detectives, and sergeants for promotion by fostering management and leadership skills, including outward mindset training based on Race and Social Justice Initiative (RSJI) principles to create culture change, situational leadership training and leadership coaching. The 2023-2024 Proposed Budget would have added \$800,000 in ongoing funds for this

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initiative. The \$400,000 in ongoing remaining funding would build on \$150,000 authorized in ORD 126654 in 2022 and extend a temporary position that is overseeing performance development.

(2) This CBA would reduce by \$50,000 in 2023 funding for Bureau Advisory Councils, which would have created a group that would allow officers to elevate their perspectives, experiences, and opinions to command staff and City leadership. The 2023-2024 Proposed Budget would have added \$50,000 (one-time) in 2023 only for this initiative.

The sponsor recognizes the importance of adding new retention programs 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 Funding for Retention Initiatives		0	0	SPD - SP000	SPD - BO-SP-P1600 - Leadership and Administration	00100 - General Fund	2023	\$0	\$(450,000)
2	Reduce Funding for Retention Initiatives		0	0	SPD - SP000	SPD - BO-SP-P1600 - Leadership and Administration	00100 - General Fund	2024	\$0	\$(400,000)