



# PUBLIC SAFETY PRIORITIES IN THE CITY BUDGET

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# BUDGET PROCESS

- Bi-Annual Process
- Sep 27 - Mayor Proposes Mid-Biennial Budget Adjustments
- Oct 11-19 – Budget Hearings
- Oct 20 – Balancing Package
- Nov 13 – 15, Committee discussion and consideration of amendments
- [Seattle City Council - Tools to Understand the Budget](#)

## Budget Timeline | FALL 2023



# ORDINANCE 125315

- Section 3.29.330 states: *The Office of the CPC budget shall be appropriated in a Budget Control Level that is independent of any other City department. CPC Commissioners and the CPC Executive Director may advocate for resources directly to Councilmembers or the Council during the budget process and throughout the year.*

**Essentially, because the CPC is an independent department, it has its own budget and can advocate for resources during the budget process.**

# SPD BUDGET ADJUSTMENT HIGHLIGHTS



The 2024 Proposed Budget Changes are:

\$6.6 million more than the 2024 Endorsed from last year's budget  
\$17.2 million above the 2023 Adopted Budget



The 2024 Proposed Budget includes adding 12.5 more positions

These are all administrative positions

2023 Adopted		2024 Endorsed		2024 Proposed		Increase/Decrease	
\$	374,319,533	\$	384,937,193	\$	391,555,052	\$	17,235,519

## SPD BUDGET ADJUSTMENT HIGHLIGHTS

\$1,775,000 for Crime  
Prevention Pilot  
Project

Potential deployment  
locations: North  
Aurora, downtown,  
Belltown

Automatic license  
plate readers

CCTV cameras

Acoustic gunshot  
locator systems

## BUDGET ITEMS FROM BALANCING PACKAGE

### SPD

- \$1.5 million partial for Criminal Justice Pilot Program
- CCTV and acoustic gunfire locator systems
- Racial equity toolkit analysis (RET) for the Surveillance Impact Report (SIR) required

### Human Services Department

- Affected Persons Program funding moved to HSD, work will be hosted by Black Coffee NW
- Add \$200k for a diversion and de-escalation program led by community-based organizations including Community Passageways
- Add \$500k Regional Peacekeepers Collective (RPKC)

## BUDGET ITEMS FROM COUNCIL AMENDMENTS

**CBO-001-A-1** \$550,000 GF to HSD for community safety investments, such as the Seattle Neighborhood Group

**CBO-002S-A-1** CBO report on OPA budget independent of SPD

**CSCC-001S-A-1** Request CSCC/CARE to develop a plan to increase staffing by 30%

**HSD-013-A-1 and HSD-014-A-1** Support for Domestic Violence Programs

**HSD-016S-A-1** A gap analysis of the City's current and priority investments in gun violence prevention to inform CARE

**OIG-001-A-1** Funding to support OIG for investigations with a conflict of interest

**SPD** Funding for an existing deputy director in OPA and \$250,000 for a contract with Truleo





QUESTIONS?