

PUBLIC SAFETY PRIORITIES IN THE CITY BUDGET

OVERVIEW

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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

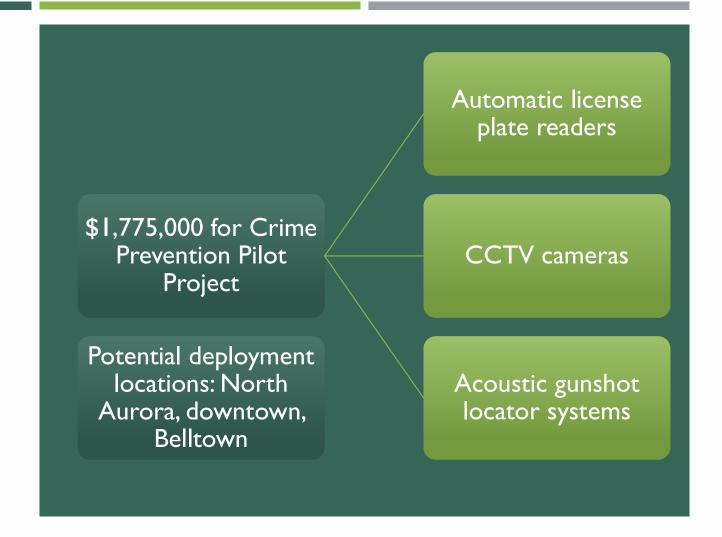


The 2024 Proposed Budget includes adding 12.5 more positions

These are all administrative positions

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

SPD BUDGET ADJUSTMENT HIGHLIGHTS



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-I 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 ir OPA and \$250,000 for a contract with Truleo

QUESTIONS?