

Community Safety and Communications Center

2023 & 2024 Proposed Budget Overview

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Seattle City Council Select Budget Committee
10/13/2022



City of Seattle

BUDGET SUMMARY (\$000s)

	2022 Adopted	2022 Revised		2023 Proposed		2024 Proposed	
General Fund Appropriation	\$22,161	\$20,886		\$20,329		\$20,722	
Change from 2022 Adopted		(\$875)	-3.9%	(\$1,832)	(8.3%)	(\$1,439)	(6.5%)
Change from 2022 Revised				(\$957)	(4.5%)	(\$564)	(2.6%)
Change from 2023 Proposed						\$393	1.9%
Other Appropriation	\$0	\$0		\$0		\$0	
Change from 2022 Adopted		\$0	0%	\$0	0%	\$0	0%
Change from 2022 Revised				\$0	0%	\$0	0%
Change from 2023 Proposed							
Full-time Equivalents (FTEs)	174.0	148.0		148.0		148.0	
Change from 2022 Adopted		(26)	(14.9%)	(26.0)	(14.9%)	(26.0)	(14.9%)
Change from 2022 Revised				0	0%	0	0%

ADDS, REDUCTIONS & COST-SAVING MEASURES (\$000s) – 1/3

#	Program	Fund	Change (from 2022 Adopted)					
			2023 Proposed			2024 Proposed		
1	Citywide Adjustments for Standard Cost Changes	General Fund	(\$470)	(2.1%)	0 FTE	(\$326)	(1.6%)	0 FTE
Citywide technical adjustments for internal service costs changes.								
2	AWI	General Fund	\$648	2.9%	0 FTE	\$648	2.9%	0 FTE
Annual Wage Increases.								
3	CARES Protocol	General Fund/CLFR	(\$400)	(1.8%)	(2) TLT	0	0%	0 FTE
Work is currently underway to develop CARES protocol program based on Council Budget Action from the 2022 Adopted Budget. This item removes the one-time funding added for the program.								

ADDS, REDUCTIONS & COST-SAVING MEASURES (\$000s) – 2/3

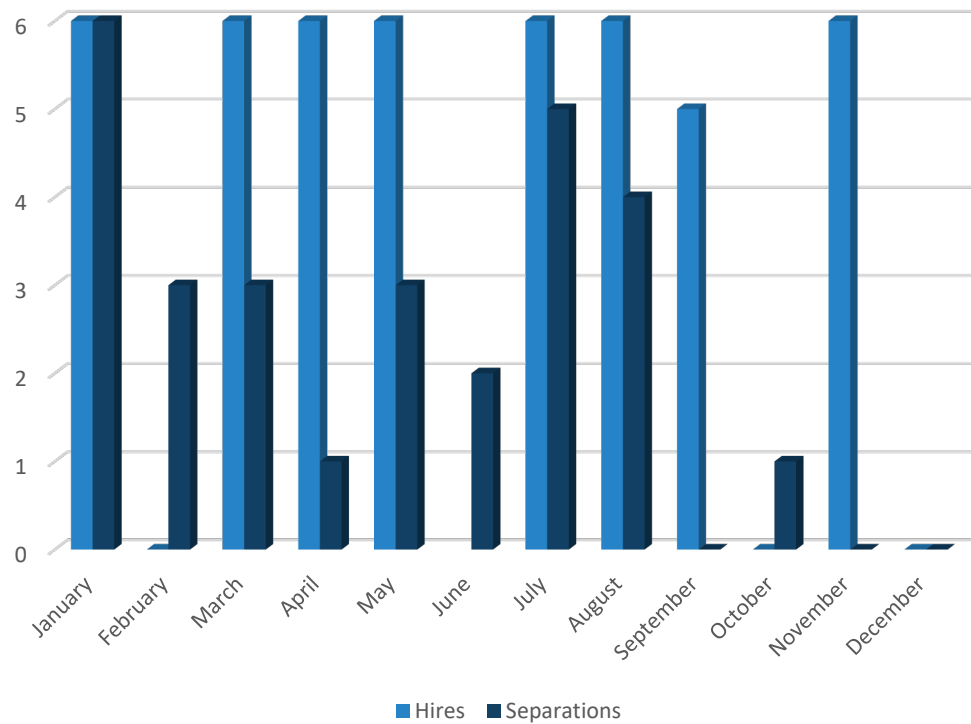
#	Program	Fund	Change (from 2022 Adopted)					
			2023 Proposed			2024 Proposed		
4	Scoping Study	General Fund	(\$150)	(0.01%)	0 FTE	\$0	0%	0 FTE
<p>This updated staffing study has been included in the portfolio for newly hired strategic advisors. This item removes one-time funding of \$150,000 provided for a consultant to update the 2016 Staffing Study.</p>								
5	Additional 26 positions	General Fund	(\$879)	(4.0%)	(26 FTE)	(\$879)	(4.0%)	(26 FTE)
<p>This item reduces 26 additional call taker positions, dispatcher positions and the associated \$879,219 of funding.</p>								
6	Assumed Vacancy Rate	General Fund	(\$513)	(2.3%)	(4.0 FTE)	(\$513)	(2.3%)	(4.0 FTE)
<p>This item reduces staffing by 2.6%, through an assumed vacancy rate (approximately 4.0 FTE positions).</p>								

ADDS, REDUCTIONS & COST-SAVING MEASURES (\$000s) – 3/3

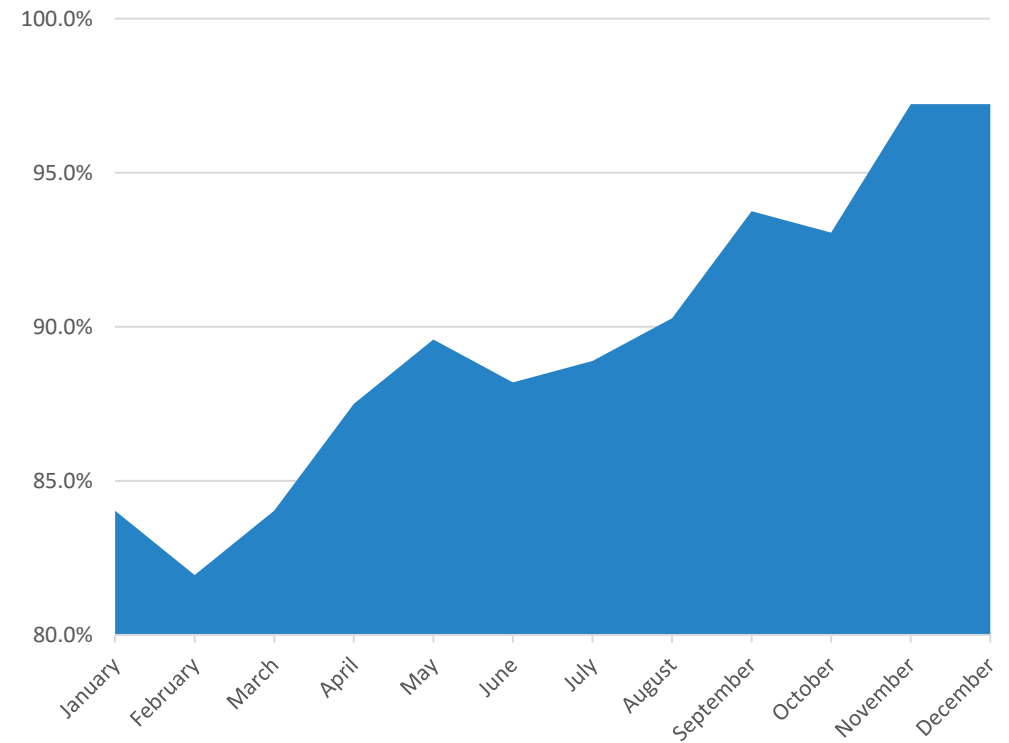
#	Program	Fund	Change (from 2022 Adopted)					
			2023 Proposed			2024 Proposed		
7	Transfer ESLIP Funding	General Fund	(\$67)	(0.0%)	0 FTE	(\$67)	(0.0%)	0 FTE
This item returns Emergency Sign Language Interpretation Program (ESLIP) from CSCC back to SPD.								
8	CSCC to SPD software interface improvements	General Fund	\$0	0%	0 FTE	\$153	0.1%	0 FTE
In 2024, \$153,539 of one-time funding is for CSCC's computer-aided dispatch (CAD) system to improve compatibility with SPD's record management system.								
9	CSCC to SFD CAD improvements	General Fund	\$0	0%	0 FTE	\$95	0.4%	0 FTE
In 2024, \$94,929 of one-time funding is for CSCC's computer-aided dispatch (CAD) system to improve compatibility with SFD's computer-aided dispatch (CAD) system.								

2022 CSCC Hiring and Headcount Status

2022 Hires/Separations



2022 CSCC Authorized Headcount



Questions?
