

2017 - 2018 Seattle City Council Green Sheet

Ready for Notebook

Tab	Action	Option	Version
203	1	B	1

Budget Action Title: Add \$246,347 GSF and 6.0 FTE in 2017 and \$507,829 GSF in 2018 to SPD for 911 Communications Center call takers

Ongoing: Yes

Has CIP Amendment: No Has Budget Proviso: No

Primary Sponsor: González, M. Lorena

Councilmembers:

Staff Analyst: Amy Tsai

Council Bill or Resolution:

Date		Total	SB	TB	LG	BH	LH	RJ	DJ	MO	KS
	Yes										
	No										
	Abstain										
	Absent										

Summary of Dollar Effect

See the following pages for detailed technical information

	2017 Increase (Decrease)	2018 Increase (Decrease)
General Subfund		
General Subfund Revenues	\$0	\$0
General Subfund Expenditures	\$246,347	\$507,829
Net Balance Effect	(\$246,347)	(\$507,829)
Total Budget Balance Effect	(\$246,347)	(\$507,829)

Budget Action description:

This budget action would add 6.0 FTEs funded with \$246,347 GSF in 2017 and \$507,829 GSF in 2018 for police communications call takers in the 911 Communications Center.

Since 2010, SPD reports an increase of 43 percent in Priority 1 calls for service and a 31 percent increase in overtime due to the additional demand for service. SPD reports that the call center failed to meet the State's call answering standards in one quarter of 2014, which jeopardized state funding. The call center then used 29,500 hours of overtime for shift backfill to meet the state standards in 2015. According to SPD, preliminary results from a departmental workload analysis appear to support the addition of at least 30 more call takers. The Mayor's proposed budget would

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203	1	B	1

add 9 call takers in 2017 and also fund the ongoing costs of three dispatch supervisor positions added in the 2016 1st quarter supplemental ordinance. This proposal would increase call taker FTEs added in 2017 from 9.0 to 15.0. The six proposed call takers would be hired by mid-year in 2017, which is the estimated timeframe for bringing them on board with the 2017 recruit classes.

The 2018 Proposed Budget includes funding to hire an additional 10 call takers and 3 supervisors.

<i>Tab</i>	<i>Action</i>	<i>Option</i>	<i>Version</i>
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Budget Action Transactions

Budget Action Title: Add \$246,347 GSF and 6.0 FTE in 2017 and \$507,829 GSF in 2018 to SPD for 911 Communications Center call takers

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Increase GSF support to SPD for 911 call takers	Pol Comms Dispatcher I - FT	6	6	SPD	Administrative Operations	P8000	00100	2017		\$246,347
2	Increase GSF support to SPD for 911 call takers				SPD	Administrative Operations	P8000	00100	2018		\$507,829