

**Seattle City Council Select Budget Committee**  
 Proposed Budget Amendments | Wednesday, October 27, 2021

**Community Safety and Communications Center (CSCC)**

CBA #	Title	Sponsor	Page
CSCC-001-A-001	Add \$1.8 GF and 26 FTE to add capacity to meet the CSCC's existing dispatch operational needs	Herbold	2

## 2022 Seattle City Council Budget Action

**Council Budget Action: Agenda**

Tab	Action	Option	Version
CSCC	001	A	001

**Budget Action Title:** Add \$1.8 million GF and 26 FTE to add capacity to meet the CSCC's existing dispatch operational needs

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Dan Strauss, Andrew Lewis

Staff Analyst: Lise Kaye

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	BC	LG
	Yes	0									
	No	0									
	Abstain	0									
	Absent	0									

### Summary of Dollar Effect

See the following pages for detailed technical information

	2022 Increase (Decrease)	2023 Increase (Decrease)
<b>General Fund</b>		
<b>General Fund Revenues</b>	\$0	
<b>General Fund Expenditures</b>	\$1,758,437	
<b>Net Balance Effect</b>	<b>\$(1,758,437)</b>	
<b>Total Budget Balance Effect</b>	<b>\$(1,758,437)</b>	

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**Budget Action Description:**

This Council Budget Action (CBA) would add \$1,758,437 and 26 FTEs starting July 1, 2022 to the Community Safety and Communications Center (CSCC) to meet the CSCC's existing dispatch operational needs.

The CBA relies in part on findings from a July 2016 Seattle Police Department (SPD) staffing analysis ("Kimball report") that informed Council's addition of 15 FTEs to the then-SPD 911 call center in the 2017 Adopted Budget (Council added 6 FTEs to the 9 in the 2017 Proposed Budget). The Kimball report recommended that the SPD 911 Call Center should have 169 FTEs, based on its workload analysis. The 2022 Proposed Budget for the CSCC would fund 140 positions, of which 20 are vacant and an additional 17 currently have part-time absences due to situations such as medical and military leave.

The CSCC and its predecessor at SPD have had hiring challenges, due in part to few candidates and attrition during the employment probation period. The CSCC has taken several steps to reduce the vacancy rate, including acquiring an interim Human Resource director, transitioning to an ongoing application/enrollment process (previously an annual process), increasing the frequency of training classes, and outsourcing background checks.

The cost estimate developed by the Executive for the 26 positions that would be added by this CBA assumed the addition of 22 positions for floor operations (two supervisors and 20 personnel in three dispatcher classifications) and four administrative and training personnel (two quality assurance personnel and two trainers). The 2022 Proposed Budget would fund a CSCC study that could further inform future staffing levels.

Tab	Action	Option	Version
CSCC	001	A	001

**Budget Action Transactions**

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Pocket Adjustments		0	0	CS - CS000	CS - BO-CS-10000 - Community Safety and Communications Center	00100 - General Fund	2022	\$0	\$1,758,437
2	Pocket Adjustments	Pol Comms Anlyst	4	4	CS - CS000	CS - BO-CS-10000 - Community Safety and Communications Center	00100 - General Fund	2022	\$0	\$0
3	Pocket Adjustments	Pol Comms Dispatcher I	12	12	CS - CS000	CS - BO-CS-10000 - Community Safety and Communications Center	00100 - General Fund	2022	\$0	\$0
4	Pocket Adjustments	Pol Comms Dispatcher II	6	6	CS - CS000	CS - BO-CS-10000 - Community Safety and Communications Center	00100 - General Fund	2022	\$0	\$0
5	Pocket Adjustments	Pol Comms Dispatcher III	2	2	CS - CS000	CS - BO-CS-10000 - Community Safety and Communications Center	00100 - General Fund	2022	\$0	\$0
6	Pocket Adjustments	Pol Comms Dispatcher Supv	2	2	CS - CS000	CS - BO-CS-10000 - Community Safety and Communications Center	00100 - General Fund	2022	\$0	\$0