

# 2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	500	B	003

**Budget Action Title:** Pass CB 119949 to establish a new Community Safety and Communications Center

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: Yes

Primary Sponsor: Lisa Herbold

Council Members: Tammy Morales, Kshama Sawant, Alex Pedersen, Debora Juarez, Andrew Lewis, Lorena González

Staff Analyst: Lise Kaye

Council Bill or Resolution: CB 119949

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

	2021 Increase (Decrease)	2022 Increase (Decrease)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$(505,829)	
Net Balance Effect	\$505,829	
<b>Total Budget Balance Effect</b>	<b>\$505,829</b>	

## Budget Action Description:

This Council Budget Action (CBA) would recommend passage of Council Bill (CB) 119949 to establish a new Community Safety and Communications Center (CSCC) within the Executive Department. CB 119949 would transfer the 911 Communications Center (911) from the Seattle Police Department (SPD) to the CSCC, the earlier of June 1, 2021 or 30 days after the Executive receives a required federal Originating Agency Identifier (ORI). CB 119949 would also transfer the Parking Enforcement Officers (PEO) unit from SPD to the CSCC, effective June 1, 2021, and it would create the position of Director of the CSCC to be appointed by the Mayor, subject to confirmation by the City Council. The Director's position would be classified as an Executive 3 and would be subject to reappointment and reconfirmation every four (4) years.

This CBA would impose a proviso that allows the Executive to charge 911 and PEO expenses against

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the SPD budget until June 1, unless Council passes an ordinance that revises the transfer of appropriations and/or personnel.

The Mayor's 2021 Proposed Budget package includes CB 119935, which would create a Seattle Emergency Communications Center (SECC) effective January 1, 2021, the primary function of which would be to operate the City's primary 911 call center, which would be transferred from SPD. The 2021 Proposed Budget package also includes CB 119934, which would transfer the PEO unit to the Seattle Department of Transportation. CB 119938, which would pass the 2021 Adopted Budget, includes associated appropriations and position transfers to complete the two transfers.

CB 119935, in the 2021 Proposed Budget, would have transferred the 911 unit from SPD to the new SECC on January 1, 2021. However, after transmitting the 2021 Proposed Budget, the Executive determined that obtaining the ORI access permissions for the 911 unit will require additional time. Accordingly, CB 119949 would transfer the 911 unit to the CSCC the earlier of June 1, 2021 or 30 days after the Executive receives the ORI.

CB 119935, in the 2021 Proposed Budget, would also have transferred the PEO unit from SPD to SDOT on January 1, 2021. CB 119949 would instead delay transfer of the PEO unit to the new CSCC to June 1, reflecting the need to define an appropriate organizational structure and new internal and intra-departmental procedures for the CSCC, the latter of which may be subject to bargaining.

In addition to the new CSCC director, this CBA would add four new "back of house" human resource and finance positions to support the new CSCC, consistent with the Mayor's proposals to create a new SECC and transfer the PEOs to SDOT. Existing personnel would not be transferred to the CSCC as part of this budget process, since the 911 Communications Center cannot become operational until the city receives the necessary ORI. The Executive would need to send separate legislation in 2021 to add any additional positions or funding and/or make the personnel transfers.

CB 119949 would also request a report from the Executive by March 31, 2021 on providing PEOs access to the Seattle Department of Transportation's car charging stations and providing a detailed estimate of additional staff and budget that would be required to support the potential expansion of the PEOs' responsibilities as follows: managing traffic at lighted intersections, red light camera and school zone enforcement, response to non-injury collisions, response to and reporting on minor thefts and car-break-ins, and traffic control. (Note that CBA SPD-005-B-1 would also request a report from SPD on the cost of using PEOs or other non-SPD officers for traffic control during special events, contracted sporting events and flagging.)

This budget action would impose the following proviso:

"Until the earlier of

A. June 1, 2021, or

B. An ordinance becomes effective that revises CB 119938, the 2021 Budget Adoption Ordinance, with respect to the transfer of appropriations and/or position authority from the Seattle Police Department to a new Community Safety and Communications Center;

appropriations for the Community Safety and Communications Center (CSCC) are instead appropriations to the Budget Summary Levels listed below. Any such appropriation includes the purpose statement of the CSCC Budget Summary Level for the Budget Summary Level in which the appropriation

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is initially held.

- Department: Seattle Police Department
- Fund: 00100 - General Fund 00100
- BSL: Administrative Operations BO-SP-P8000
- BSL Purpose: The purpose of the Administrative Operations Budget Summary Level is to provide telephone and online reporting as well as data collection, analysis, and reporting for data-informed management and policing. The Administrative Operations Budget Summary Level includes the Telephone Reporting and Data Driven Policing Programs.
- Amount: \$5,234,029

- Department: Seattle Police Department
- Fund: 00100 - General Fund
- BSL: Special Operations BO-SP-P3400
- BSL Purpose: The purpose of the Special Operations Budget Summary Level is to deploy specialized response units in emergencies and disasters. The Bureau provides crowd control, special event [sic], search, hostage, crisis, and marine-related support to monitor and protect critical infrastructure to protect lives and property, aid the work of uniformed officers and detectives, and promote the safety of the public.
- Amount: \$43,180,084”

### Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1			0	0	CC - CC000	CC - BO-CC-10000 - Seattle Emergency Communications Center	00100 - General Fund	2021	\$0	\$(331,633)
2	Central CBO Upload - APEX-SAM AWI Adjustment for Transfer-In Positions		0	0	CC - CC000	CC - BO-CC-10000 - Seattle Emergency Communications Center	00100 - General Fund	2021	\$0	\$16,179
3	Pocket Adjustments	Admin Spec II-BU	(1)	(1)	CC - CC000	CC - BO-CC-10000 - Seattle Emergency Communications Center	00100 - General Fund	2021	\$0	\$0
4	Pocket Adjustments	Manager2,CL&PS	(3)	(3)	CC - CC000	CC - BO-CC-10000 - Seattle Emergency Communications Center	00100 - General Fund	2021	\$0	\$0
5	Pocket Adjustments	Pol Comms Anlyst	(7)	(7)	CC - CC000	CC - BO-CC-10000 - Seattle Emergency Communications Center	00100 - General Fund	2021	\$0	\$0
6	Pocket Adjustments	Pol Comms Dispatcher I	(60)	(60)	CC - CC000	CC - BO-CC-10000 - Seattle Emergency Communications Center	00100 - General Fund	2021	\$0	\$0
7	Pocket Adjustments	Pol Comms Dispatcher II	(38)	(38)	CC - CC000	CC - BO-CC-10000 - Seattle Emergency Communications Center	00100 - General Fund	2021	\$0	\$0
8	Pocket Adjustments	Pol Comms Dispatcher III	(11)	(11)	CC - CC000	CC - BO-CC-10000 - Seattle Emergency Communications Center	00100 - General Fund	2021	\$0	\$0
9	Pocket Adjustments	Pol Comms Dispatcher Supv	(20)	(20)	CC - CC000	CC - BO-CC-10000 - Seattle Emergency Communications Center	00100 - General Fund	2021	\$0	\$0
10	Supplies for new employees		0	0	CC - CC000	CC - BO-CC-10000 - Seattle Emergency Communications Center	00100 - General Fund	2021	\$0	\$(8,370)
11	Transfer Funding for 911 Call Center from		0	0	CC - CC000	CC - BO-CC-10000 - Seattle Emergency	00100 - General Fund	2021	\$0	\$(18,215,697)

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	SPD				Communications Center					
12	Pocket Adjustments	Executive3	1	1	CS - CS000	CS - BO-CS-10000 - Community Safety and Communications Center	00100 - General Fund	2021	\$0	\$0
13	Transfer Funding for 911 Call Center from SPD		0	0	CS - CS000	CS - BO-CS-10000 - Community Safety and Communications Center	00100 - General Fund	2021	\$0	\$9,783,678
14	Transfer Funding for Parking Enforcement to CSCC - 7 months		0	0	CS - CS000	CS - BO-CS-10000 - Community Safety and Communications Center	00100 - General Fund	2021	\$0	\$7,453,417
15	Transfer funding to CSCC for PEO Special Events OT Jun-Dec		0	0	CS - CS000	CS - BO-CS-10000 - Community Safety and Communications Center	00100 - General Fund	2021	\$0	\$650,000
16	Delete Funding for Parking Enforcement to SDOT		0	0	SDOT - TR000	SDOT - BO-TR-17005 - Maintenance Operations	00100 - General Fund	2021	\$0	\$(14,908,132)
17	Delete Funding for Parking Enforcement to SDOT		0	0	SDOT - TR000	SDOT - BO-TR-18001 - Leadership and Administration	00100 - General Fund	2021	\$0	\$(908,041)
18	Pocket Adjustments	Admin Spec II-BU	(1)	(1)	SDOT - TR000	SDOT - BO-TR-17005 - Maintenance Operations	00100 - General Fund	2021	\$0	\$0
19	Pocket Adjustments	Manager3,General Govt	(1)	(1)	SDOT - TR000	SDOT - BO-TR-17005 - Maintenance Operations	00100 - General Fund	2021	\$0	\$0
20	Pocket Adjustments	Parking Enf Ofcr	(106)	(106)	SDOT - TR000	SDOT - BO-TR-17005 - Maintenance Operations	00100 - General Fund	2021	\$0	\$0
21	Pocket Adjustments	Parking Enf Ofcr Supv	(12)	(12)	SDOT - TR000	SDOT - BO-TR-17005 - Maintenance Operations	00100 - General Fund	2021	\$0	\$0
22	Add funding for Parking Enforcement to SPD		0	0	SPD - SP000	SPD - BO-SP-P1600 - Leadership and Administration	00100 - General Fund	2021	\$0	\$387,331
23	Add funding for Parking Enforcement to SPD		0	0	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2021	\$0	\$13,717,801
24	Add funding to SPD for PEO Special Events		0	0	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2021	\$0	\$803,000
25	Pocket Adjustments	Admin Spec II-BU	1	1	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2021	\$0	\$0
26	Pocket Adjustments	Admin Spec II-BU	1	1	SPD - SP000	SPD - BO-SP-P8000 - Administrative Operations	00100 - General Fund	2021	\$0	\$0
27	Pocket Adjustments	Manager2,CL&PS	3	3	SPD - SP000	SPD - BO-SP-P8000 - Administrative Operations	00100 - General Fund	2021	\$0	\$0
28	Pocket Adjustments	Manager3,General Govt	1	1	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2021	\$0	\$0
29	Pocket Adjustments	Parking Enf Ofcr	106	106	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2021	\$0	\$0
30	Pocket Adjustments	Parking Enf Ofcr Supv	12	12	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2021	\$0	\$0
31	Pocket Adjustments	Pol Comms Anlyst	7	7	SPD - SP000	SPD - BO-SP-P8000 - Administrative Operations	00100 - General Fund	2021	\$0	\$0
32	Pocket Adjustments	Pol Comms Dispatcher I	60	60	SPD - SP000	SPD - BO-SP-P8000 - Administrative Operations	00100 - General Fund	2021	\$0	\$0
33	Pocket Adjustments	Pol Comms Dispatcher II	38	38	SPD - SP000	SPD - BO-SP-P8000 - Administrative Operations	00100 - General Fund	2021	\$0	\$0
34	Pocket Adjustments	Pol Comms Dispatcher III	11	11	SPD - SP000	SPD - BO-SP-P8000 - Administrative Operations	00100 - General Fund	2021	\$0	\$0
35	Pocket Adjustments	Pol Comms Dispatcher Supv	20	20	SPD - SP000	SPD - BO-SP-P8000 - Administrative Operations	00100 - General Fund	2021	\$0	\$0

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36	Reduce Funding for 911 Call Center Jun-Dec EXCEPT allocated costs		0	0	SPD - SP000	SPD - BO-SP-P8000 - Administrative Operations	00100 - General Fund	2021	\$0	\$(9,783,678)
37	Reduce Funding for PEO Jun-Dec EXCEPT allocated costs		0	0	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2021	\$0	\$(7,453,417)
38	Reduce Funding for PEO Jun-Dec Special Events OT		0	0	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2021	\$0	\$(650,000)
39	Transfer Funding for 911 Call Center		0	0	SPD - SP000	SPD - BO-SP-P8000 - Administrative Operations	00100 - General Fund	2021	\$0	\$33,272,418
40	Transfer Funding for Back Office Support		0	0	SPD - SP000	SPD - BO-SP-P7000 - Criminal Investigations	00100 - General Fund	2021	\$0	\$726,037
41	Transfer Funding to 911 Call Center		0	0	SPD - SP000	SPD - BO-SP-P1600 - Leadership and Administration	00100 - General Fund	2021	\$0	\$(15,056,721)