

2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	502	A	001

Budget Action Title: Cut \$18.5 million GF from SPD, add 18.5 million GF to a new Community Safety and Communications Center, and transfer 142 SPD 911 Call Center FTEs from SPD to the new Center

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Tammy Morales, Andrew Lewis

Staff Analyst: Lise Kaye

Council Bill or Resolution:

Date		Total	LH	TM	KS	AP	DJ	DS	AL	TM	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)
General Fund		
General Fund Revenues	\$30,041,337	
General Fund Expenditures	\$30,041,337	
Net Balance Effect	\$0	
Total Budget Balance Effect	\$0	

Budget Action Description:

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This Council Budget Action would transfer 142 FTEs and \$18.5 million GF from the Seattle Police Department's (SPD's) 911 Call Center to a new Community Safety and Communications Center created by either CBA SPD-500-A-001 or SPD 500-B-001. The transfer of funding would include salary and benefits, overtime, supplies and equipment and interfund costs for fleet, facilities, human resources and information technology costs. The transfer would take place subject to the terms of the proviso which would be established by CBA SPD-500-A-001 (described below).

The Mayor transmitted CB 119935 as budget legislation. It would create a new Seattle Emergency Communications Center and transfer SPD's 911 Call Center staff and funding to the new Center within

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30 days of the Mayor's signature, as part of the Mayor's effort to re-envision public safety. The 911 Call Center handles approximately 900,000 calls per year and is staffed 24 hours per day, 365 days per year.

CBA SPD-500-A-001 would establish a target activation date for a new Community Safety and Communications Center of no later than June 1, 2021 and would impose a proviso providing temporary appropriation authority under the existing Budget Service Level(s) for the 911 Communications Center, the Parking Enforcement Officers unit, and the Community Service Officers program until that date. After June 1, the appropriation authority would revert to the Community Safety and Communications Center unless Council passes a new Ordinance that revises the transfer of appropriations and position authority from the Seattle Police Department to a new Community Safety and Communications Center.

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Transfer PEOs from SPD to new Community Safety and Communications Center		0	0	FG - FG000	FG - BO-FG-2QA00 - Appropriation to Special Funds	00100 - General Fund	2021	\$30,041,337	\$0
2	Transfer PEOs from SPD to Community Safety and Communications Center		0	0	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2021	\$0	\$30,041,337