

Seattle City Council Select Budget Committee
Proposed Budget Amendments | Thursday, October 27, 2022

Community Safety and Communications Center (CSCC)

CBA #	Title	Sponsor	Packet Page
CSCC-001-A-001-2023	Add \$498,000 GF (2023) and \$652,000 GF (2024) and 4.0 FTE to CSCC for 4.0 FTE 911 Emergency Communications Dispatch	Herbold	2
CSCC-002-A-001-2023	Add \$2.6 million GF (2024) to CSCC to implement proposals that expand the City's 911 emergency response and impose a proviso	Herbold	4

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
CSCC	001	A	001-2023

Budget Action Title: Add \$498,000 GF (2023) and \$652,000 GF (2024) and 4.0 FTE to CSCC for 4.0 FTE 911 Emergency Communications Dispatch

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: Ann Gorman

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	\$0
General Fund Expenditures	\$497,847	\$652,089
Net Balance Effect	\$(497,847)	\$(652,089)
Total Budget Balance Effect	\$(497,847)	\$(652,089)

Budget Action Description:

This Council Budget Action would add \$498,000 GF in 2023 and \$652,000 GF in 2024 ongoing and 4.0 FTE 911 Emergency Communications Dispatcher II to the Community Safety and Communications Center (CSCC) to (1) enhance CSCC call takers' ability to answer the City's 911 Emergency line and (2) better enable the CSCC to meet call-answering standards. Funding includes position costs and an increment to support the current overtime expectation for these positions of 12 hours per week. The Council Budget Action assumes an April 1, 2023 start date for the new staff.

Budget Action Transactions

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
CSCC	001	A	001-2023

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add 4.0 FTE 911 Communications Dispatcher II		0	0	CS - CS000	CS - BO-CS-10000 - Community Safety and Communications Center	00100 - General Fund	2023	\$0	\$111,000
2	Add 4.0 FTE 911 Communications Dispatcher II		0	0	CS - CS000	CS - BO-CS-10000 - Community Safety and Communications Center	00100 - General Fund	2024	\$0	\$164,000
3	Pocket Adjustments		0	0	CS - CS000	CS - BO-CS-10000 - Community Safety and Communications Center	00100 - General Fund	2023	\$0	\$386,847
4	Pocket Adjustments		0	0	CS - CS000	CS - BO-CS-10000 - Community Safety and Communications Center	00100 - General Fund	2024	\$0	\$488,089
5	Pocket Adjustments	911 Emerg Comm Dispatcher II	4	4	CS - CS000	CS - BO-CS-10000 - Community Safety and Communications Center	00100 - General Fund	2023	\$0	\$0
6	Pocket Adjustments	911 Emerg Comm Dispatcher II	4	4	CS - CS000	CS - BO-CS-10000 - Community Safety and Communications Center	00100 - General Fund	2024	\$0	\$0

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
CSCC	002	A	001-2023

Budget Action Title: Add \$2.6 million GF (2024) to CSCC to implement proposals that expand the City's 911 emergency response and impose a proviso

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Dan Strauss, Andrew Lewis

Staff Analyst: Ann Gorman

Council Bill or Resolution:

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

Summary of Dollar Effect

See the following pages for detailed technical information

	2023 Increase (Decrease)	2024 Increase (Decrease)
General Fund		
General Fund Revenues	\$0	\$0
General Fund Expenditures	\$0	\$2,600,000
Net Balance Effect	\$0	\$(2,600,000)
Total Budget Balance Effect	\$0	\$(2,600,000)

Budget Action Description:

This Council Budget Action would add \$2.6 million GF (2024) to the Community Safety and Communications Center (CSCC) to support the implementation of near-term proposals that expand the City's 911 emergency response. Funding would be in addition to \$1.9 million GF that the 2023-2024 Proposed Budget holds in reserve for this purpose, which includes a \$709,000 reserve in Finance General (2023) and an additional reserve of \$1.2 million that was transferred from the Seattle Fire Department (SFD) to Finance General in the Mid-Year Supplemental Ordinance (Ordinance 126641). The SFD funding had been allocated for the Triage One program, which the department is no longer pursuing. It is anticipated that any portion of the \$1.9 million total reserve not spent in 2023 would be carried forward.

This Council Budget Action would provide funding for two proposals that a joint Executive/Legislative

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Council Budget Action: Agenda

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CSCC	002	A	001-2023

workgroup has endorsed, each of which aligns with the workgroup's overall goals of diversifying emergency response options to better meet the community's need, including non-law enforcement response; reducing harm and providing an equitable system of emergency response that serves the City's Black, Indigenous and people of color and most vulnerable underserved populations; preserving of first-responder capacity for appropriate emergency responses; and increasing the rate of response and timeliness of responses to 911 Priority 3 and Priority 4 calls. Some elements of these proposals may need to be bargained or developed with the input of City unions. Workgroup members would also seek legal review of the proposals as needed.

The two proposals are described below.

1. Expansion of Community Service Officer duties – This project would allow SPD Community Service Officers (CSOs) to take on additional duties to be determined, informed by SPD's ongoing Risk Managed Demand (RMD) analysis. Funding would support the establishment of two additional CSO teams in 2024, both of which would be based in SPD precincts also to be determined to support their greater interaction with community members. Positions would be added during the 2024 budget process. The estimated cost of this project would be \$240,000 one-time in 2023 and \$1.7 million ongoing (starting in 2024).

2. Dual dispatch of sworn officers and civilian staff to augment current response to calls with a mental/behavioral health nexus – For a subset of calls to be determined, this project would allow the CSCC simultaneously to dispatch (a) a team of civilian staff with appropriate training in de-escalation and other skills and (b) a sworn officer response. The estimated one-time cost of this project would be \$204,000 in 2023. The estimated ongoing costs are \$822,000 in 2023 and \$1.6 million in 2024.

It is the intent of the Council that any 911 response that is implemented as an outcome of these projects meets a discrete identified need and is not redundant with current 911 response nor with any other emergent 911 response.

The workgroup also identified two additional proposals. One of these would examine the changes needed to support the dispatch of SFD Health One units to a larger set of call types than is currently possible. No funding is required for that proposal. The second proposal would make process and user interface improvements to SPD resources that enable community members to file administrative police reports (e.g., for stolen property). Additional funding may be made available at a later date to support that project.

This Council Budget Action would impose a proviso on the Community Safety and Communications Center that restricts \$1.9 million GF in 2023 so that it may only be used to fund the above-described projects that expand alternative 911 response.

This Council Budget Action would impose the following proviso:

"Of the appropriation in the 2023 budget for the Community Safety and Communications Center, \$1.9 million is appropriated solely to support two specified projects that expand 911 emergency response and may be spent for no other purpose. Those projects are (1) direct dispatch of SFD Health One units and (2) dual dispatch of sworn officers and civilian staff to augment current response to calls with a mental/behavioral health nexus."

Budget Action Transactions

2023 Seattle City Council Budget Action

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CSCC	002	A	001-2023

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding to implement proposals that expand the City's 911 emergency response		0	0	CS - CS000	CS - BO-CS-10000 - Community Safety and Communications Center	00100 - General Fund	2024	\$0	\$2,600,000