

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
CSCC	002	B	001-2023

Budget Action Title: Add \$717,000 GF (2024) to CSCC to implement dual dispatch program 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	\$717,000
Net Balance Effect	\$0	\$(717,000)
Total Budget Balance Effect	\$0	\$(717,000)

Budget Action Description:

This Council Budget Action would add \$717,000 GF (2024) to the Community Safety and Communications Center (CSCC) to support the implementation of dual dispatch of sworn officers and civilian staff to augment current response to calls with a mental/behavioral health nexus. 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 a proposal that a joint Executive/Legislative

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workgroup has endorsed, and it is the intent of the Council that this endorsed alternative response is implemented equitably, as is defined in the term sheet, and in alignment with the workgroup’s overall goals of (1) diversifying emergency response options to better meet the community’s need, including non-law enforcement response; (2) 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; (3) preserving first-responder capacity for appropriate emergency responses; and (4) increasing the rate of response and timeliness of responses to 911 Priority 3 and Priority 4 calls. Some elements of this proposal may need to be bargained or developed with the input of City unions. Workgroup members would also seek legal review of the proposal as needed.

The proposal would provide, for a subset of calls to be determined, simultaneous dispatch by the CSCC of (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 civilian 911 response that is implemented as an outcome of this project is a non-police, civilian-staffed, and civilian-led response independent of the Seattle Police Department (SPD) that meets a discrete community-identified need, is not redundant with current 911 response nor with any other emergent 911 response, and is responsive to the results of the National Institute for Criminal Justice Reform’s (NICJR) Seattle Calls for Service Analysis and the Risk Managed Demand (RMD) analysis currently in progress at SPD.

A civilian-led response is defined as one that is separate from and out of police control, routed through a civilian 911 call center, primarily trained outside of the police department, and informed by people impacted by mental health crisis response and organizations engaged in outreach and advocacy around homelessness.

The workgroup also identified additional proposals. No funding is provided for those proposals at this time.

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 dual dispatch of sworn officers and civilian staff to augment current response to calls with a mental/behavioral health nexus consistent with the criteria above.

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 a specified project that expands 911 emergency response and may be spent for no other purpose. That project is the dual dispatch of sworn officers and civilian staff to augment current response to calls with a mental/behavioral health nexus, where the civilian response is informed by people impacted by mental/behavioral health crisis response and led, staffed, trained, and dispatched by civilian infrastructure.”

Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Add funding to		0	0	CS - CS000	CS - BO-CS-10000 -	00100 - General Fund	2024	\$0	\$717,000

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	implement dual-dispatch proposal					Community Safety and Communications Center				
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