

2023 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
CSCC	600	A	001-2023

Budget Action Title: Add 2.0 FTE Emergency Communications Dispatcher II to CSCC

Ongoing: Yes Has Budget Proviso: No

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Teresa Mosqueda

Council Members:

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	\$193,423	\$244,045
General Fund Expenditures	\$193,423	\$244,045
Net Balance Effect	\$0	\$0
Total Budget Balance Effect	\$0	\$0

Budget Action Description:

This Council Budget Action would add 2.0 FTE 9-1-1 Emergency Communications Dispatcher II in 2023 to the Community Safety and Communications Center (CSCC) to (1) enhance CSCC call takers' ability to answer the City's 9-1-1 Emergency line and (2) better enable the CSCC to meet call-answering standards. These positions would be funded from an escrow account maintained by King County for the receipt of 9-1-1 excise tax revenues due to the CSCC Public Safety Answering Point (PSAP). The CSCC would request reimbursement for the ongoing costs associated with these positions on a schedule to be determined. This Council Budget Action assumes a start date of April 2023 for the new positions.

Budget Action Transactions

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#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount	
1	Add revenue from King County E-911 escrow account		0	0	CS - CS000	CS - BO-CS-10000 - Community Safety and Communications Center	00100 - General Fund	2023	\$193,423	\$0	
2	Add revenue from King County E-911 escrow account		0	0	CS - CS000	CS - BO-CS-10000 - Community Safety and Communications Center	00100 - General Fund	2024	\$244,045	\$0	
3	Increase appropriations for 911 Emerg Comm Dispatcher II		0	0	CS - CS000	CS - BO-CS-10000 - Community Safety and Communications Center	00100 - General Fund	2023	\$0	\$193,423	
4	Increase appropriations for 911 Emerg Comm Dispatcher II		0	0	CS - CS000	CS - BO-CS-10000 - Community Safety and Communications Center	00100 - General Fund	2024	\$0	\$244,045	
5	Pocket Adjustments	911 Emerg Comm Dispatcher II		2	2	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		2	2	CS - CS000	CS - BO-CS-10000 - Community Safety and Communications Center	00100 - General Fund	2024	\$0	\$0