

Budget Hearing

COMMUNITY SAFETY AND COMMUNICATIONS CENTER

Select Budget Committee | October 13, 2023

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Budget Summary (\$ in 000s)

	2023 Adopted	2024 Endorsed	2024 Proposed	% Change 2024 Endorsed to 2024 Proposed
Operating Appropriations by BSL				
Community Safety and Communications Center	\$20,553	\$21,683	n/a	n/a
Community Assisted Response and Engagement			\$2,419	n/a
911 Call Response			\$24,164	n/a
Total Appropriations	\$20,553	\$21,683	\$26,583	22.6%
Total FTE	173.0	150.0	163.00	8.6%
Revenues				
General Fund	\$20,553	\$21,683	\$26,583	22.6%
Total Revenue	\$20,553	\$21,683	\$26,583	22.6%

Budget Legislation

CARE Department

This legislation would:

1. Rename the department
2. Establish its mission as the improvement of public health and safety services, to include the consolidation of non-police programs and services
3. Add new department functions, including 9-1-1 response and the housing of City violence prevention programs, including gun violence prevention integration
4. Change the department head's title from "Director" to "Chief"

Options:

- A. Pass
- B. Amend the description of the CARE Department's mission and/or functions
- C. Restore the "Director" title for the department head
- D. Do not pass

Issue Identification

1. Funding for Department Planning

\$607,000 is requested to support a City-led planning effort. This effort will result in the planned consolidation, in the CARE Department, of non-police and community-based services that improve public health and safety services. The work is anticipated to take about a year. No specific need has been identified for the department's use of this funding, but it could arise later in 2024.

Options:

- A. Proviso the funding, requiring Council approval of a spending plan
- B. Redirect some or all of the funding to other Council priorities
- C. Create a SLI requesting a report on findings from the planning effort
- D. No change

Contextual Budget Issue

1. Funding to Support Dual Dispatch Program

Program will launch on October 19, seven days a week from 9 a.m. to 9 p.m. Council included one-time funding for this pilot in the 2023 Adopted Budget (CBA CSCC-002-B-001). The 2024 Proposed Budget Adjustments fund the program on an ongoing basis.

- Community Responder Team will include 6.0 FTE Community Crisis Managers (\$840,000) and 1.0 FTE Manager 2 (\$180,000). 2024 one-time costs are \$286,000.
- In 2023, the estimated annualized cost for this team was \$1.6 million.
- Additional department funding is included for 2023 emergency positions: 1.0 FTE Executive 2 (Deputy Director of Dual Dispatch, \$224,000); 1.0 FTE Strategic Advisor 1 (Public Information Officer; \$167,000), and 1.0 FTE Executive Assistant (\$158,000).

Contextual Budget Issue

2. Call Center Staffing

- Most Call Center staff are front-line 9-1-1 call takers and dispatchers.
- A 2016 consultant study concluded that the Call Center, then a unit of SPD, was understaffed.
- The Call Center became independent of SPD in 2021. Council added 26 positions and six-month funding for 13.0 FTE.
- The CSCC did not fill the positions and used the funding for balancing purposes. All 26 positions were abrogated in the 2023 Proposed Budget. Council added 2.0 FTE in the 2023 Adopted Budget via [CBA 600-A-001](#).
- The CSCC's September response to SLI [CSCC-300-B-001](#) recommends a 30% increase in Call Center FTE.
- The 2024 Proposed Budget Adjustments include 3.0 FTE front-line staff.

Contextual Budget Issue

3. New Use of 9-1-1 Excise Tax Revenues to Expand CARE Department

- These revenues are a purpose-restricted funding source that accrue to the General Fund (GF). They can support the technical, operational, and staffing costs that directly support the delivery, receipt, and processing of 9-1-1 calls.
- The Call Center receives \$4.3 million annually from these revenues but prior to 2023 they were not used for ongoing staff costs. (The 2.0 FTE added in CBA [CSCC-600-A-1](#) were funded this way).
- Starting in 2024, **net** 9-1-1 Excise Tax Revenues will be used to support **net** Call Center staff costs. This is equivalent to about 32.5 FTE.
- The decreased need for unrestricted GF for Call Center operations is intended to conserve GF for CARE Department growth.
- In 2024, CSCC will also use \$900,000 in 9-1-1 Excise Tax Revenue account balance. This use is one time and GF will be needed in future years.

Questions?