

# 2021 Seattle City Council Budget Action

Council Budget Action: Agenda

Tab	Action	Option	Version
SPD	500	B	001

**Budget Action Title:** Create a new Community Safety and Communications Center

Ongoing: Yes Has Budget Proviso: Yes

Has CIP Amendment: No Has Attachment: No

Primary Sponsor: Lisa Herbold

Council Members: Tammy Morales, Kshama Sawant, Alex Pedersen, Debora Juarez, Andrew Lewis, Lorena González

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)
<b>General Fund</b>		
General Fund Revenues	\$0	
General Fund Expenditures	\$521,983	
Net Balance Effect	<b>\$(521,983)</b>	
<b>Total Budget Balance Effect</b>	<b>\$(521,983)</b>	

## Budget Action Description:

This Council Budget Action (CBA) would recommend passage of Council Bill (CB) \_\_\_\_\_ to establish a new Community Safety and Communications Center (CSCC) January 1, 2021 within the Executive Department. The legislation would transfer the 911 Communications Center from the Seattle Police Department (SPD) to the CSCC effective January 1, 2021 and the Parking Enforcement Officers (PEO) unit from SPD to the CSCC effective June 1, 2021. It would impose a proviso providing temporary appropriation authority under the existing SPD Budget Service Level for the Parking Enforcement Officers unit only until June 1, 2021, unless the Council passes a new ordinance that revises the transfer of appropriations and position authority. Delaying the PEO transfer to June 1 reflects the need to define an appropriate organizational structure within the CSCC and to define new internal and intra-departmental procedures, some of which may be subject to bargaining.

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This CBA would create five new positions: a director for the CSCC (as described below) and four human resource and finance FTEs. The CBA would also request a report from the executive by March 31, 2021 on providing PEOs access to the Seattle Department of Transportation's car charging stations and providing a detailed estimate of additional staff and budget that would be required to support the potential expansion of the PEOs' responsibilities as follows: managing traffic at lighted intersections, red light camera and school zone enforcement, response to non-injury collisions, response to and reporting on minor thefts and car-break-ins, and traffic control. (Note that CBA SPD-005-B-1 would also request a report from SPD on the cost of using PEOs or other non-SPD officers for traffic control during special events, contracted sporting events and flagging.)

The legislation would create the position of Director of the CSCC to be appointed by the Mayor, subject to confirmation by the City Council. The Director's position would be classified as an Executive 3 and would be subject to reappointment and reconfirmation every four (4) years.

The Mayor's 2021 Proposed Budget package includes CB 119935, which would create a Seattle Emergency Communications Center effective January 1, 2021, the primary function of which would be to operate the City's primary 911 call center, which would be transferred from SPD. The package also includes CB 119934, which would transfer the PEO unit to the Seattle Department of Transportation. CB 119938, which would pass the 2021 Adopted Budget, includes associated appropriations and position transfers to complete the two transfers.

This budget action would impose the following proviso:

"This CBA would establish a June 1, 2021 date for the transfer of the PEO unit from the SPD to the new CSCC and would impose a proviso providing temporary appropriation authority under the existing Budget Service Level for the PEO unit until that date. After June 1, the appropriation authority would revert to the CSCC unless Council passes a new ordinance that revises the transfer of appropriations and position authority."

## Budget Action Transactions

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BSL	Fund	Year	Revenue Amount	Expenditure Amount
1	Pocket Adjustments		0	0	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2021	\$0	\$521,983
2	Pocket Adjustments	Executive3	1	1	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2021	\$0	\$0
3	Pocket Adjustments	Mgmt Sys Analyst,Sr	1	1	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2021	\$0	\$0
4	Pocket Adjustments	Personnel Spec,Sr	1	1	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2021	\$0	\$0
5	Pocket Adjustments	StratAdvsr1,Exempt	1	1	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2021	\$0	\$0
6	Pocket Adjustments	StratAdvsr2,General Govt	1	1	SPD - SP000	SPD - BO-SP-P3400 - Special Operations	00100 - General Fund	2021	\$0	\$0