

Community Safety and Communications Center

Christopher Lombard, Interim Director

Department Overview

The Community Safety and Communications Center (CSCC) is home to the Seattle 911 center. Previously housed within the Seattle Police Department (SPD), the Seattle 911 center is the largest of its kind in the Pacific Northwest, both by staff size and volume of calls received. During 2019, call takers answered more than 800,000 calls and hundreds of thousands of non-emergency calls. The center employs between 130 to 140 employees who work 24 hours a day, 365 days a year. CSCC was established in 2021 to provide timely, accurate, and vital information to the City's first responders, city service providers, and to the public. The department is envisioned to provide civilian and community-based services and solutions to community safety challenges.

911 Communications Center (911 center): The 911 center is primary Public Safety Answering Point (PSAP) for the receipt, triage, and dispatch of public safety services within the City of Seattle. The 911 center divides operations into two functions, call taking and dispatching. The civilian call takers receive requests from the community, alarm monitoring companies, and other public safety organizations via 911, the non-emergency telephone line, and the SPD administrative dispatch line. Call takers prioritize each call and determine the nature of the emergency and the resources necessary to respond to the emergency. Calls that are related to fire or medical are transferred to the Seattle Fire Department Dispatch (SFD) center (the City's other PSAP) for response. If a call is criminal or other type, call takers enter details of the incident into the Computer Aided Dispatch (CAD) system which relays the information to a dispatcher. The dispatcher notifies public safety service responders of the incident details and remains in contact with responders via radio systems to ensure responder and community safety. The dispatcher coordinates responses for multiple incidents at a time often involving responses from multiple city departments and external agencies.

Budget Snapshot

	2020 Actuals	2021 Adopted	2022 Proposed
Department Support			
General Fund Support	-	17,887,095	20,881,987
Total Operations	-	17,887,095	20,881,987
Total Appropriations	-	17,887,095	20,881,987
Full-Time Equivalent Total*	-	1.00	146.00

* FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here

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Budget Overview

[Ordinance 126237](#) transferred the 911 center from SPD to CSCC effective June 1, 2021. Since the transition, the department has worked to identify internal ongoing needs as an independent department and integrate non-uniformed and alternate methods of dispatch.

In 2021, CSCC began the process of implementing a protocol dispatch system. This project will help the 911 center standardize operational structures to call taking, reduce bias among call takers, and begin to operationalize dispatching non-uniformed and alternative response to uniformed police. In addition, CSCC is working closely with the Seattle Fire Department (SFD) to stand up a new triage response team. This team will respond to calls for welfare checks and persons down that do not require a uniformed police or fire response.

To support operations as an independent department, the 2022 Proposed Budget includes staffing to help stand up back of the house administrative support. This administrative support was previously provided by SPD, and due to the size of the 911 center, will require an internal team to handle these functions. Additionally, the department will assist in the execution of two IT projects to improve employee performance management and collect additional information about 911 calls. More information about these projects is contained in the budget book section for Seattle IT.

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Incremental Budget Changes

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	Dollars	FTE
2021 Adopted Budget	17,887,095	1.00
Baseline		
911 Center and PEO Unit Budget Realignment	(17,887,095)	-
Annualize the 911 Center Budget	17,929,854	140.00
Proposed Operating		
Back of House Staffing for Administrative Support	726,037	4.00
Deputy Director for the CSCC	230,958	1.00
Fund a Technical and Operational Study for 911 Center	150,000	-
Proposed Technical		
Baseline Adjustments for Personnel Costs	12,199	-
Citywide Adjustments for Standard Cost Changes	1,832,940	-
Total Incremental Changes	\$2,994,893	145.00
Total 2022 Proposed Budget	\$20,881,987	146.00

Description of Incremental Budget Changes

Baseline

911 Center and PEO Unit Budget Realignment

Expenditures \$(17,887,095)

This item zeros out the 2021 Adopted Budget for CSCC. The 2021 Adopted Budget contained funding for the 911 center and the PEO unit for a portion of the year. This change request zeros out the budget so the 911 center budget can be properly annualized in CSCC, and the PEO unit budget can be properly annualized in SDOT.

Annualize the 911 Center Budget

Expenditures \$17,929,854
 Position Allocation 140.00

This item annualizes the 911 center positions and budget. As part of the 2021 Adopted Budget, the 911 center's budget was split across SPD and CSCC. This request fully funds the 911 center by consolidating all funding from SPD into CSCC.

Proposed Operating

Back of House Staffing for Administrative Support

Expenditures \$726,037

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Position Allocation 4.00

This change request adds 4.0 FTE (Principal Accountant, Payroll Supervisor, Sr. Personnel Analyst, Strategic Advisor 1) for CSCC administrative needs. These positions will help CSCC stand up independent finance, budgeting, and human resources operations that will support the day to day needs of the department.

Deputy Director for the CSCC

Expenditures \$230,958

Position Allocation 1.00

This item adds a Deputy Director and position funding to CSCC. Under SPD, the 911 center had a Deputy Director that carried out these responsibilities, and this position was not transferred to CSCC. The Deputy Director will manage high-level functions such as labor relations, public information requests, and developing and implementing department policies.

Fund a Technical and Operational Study for 911 Center

Expenditures \$150,000

This item funds a one-time study for the 911 center. As an independent department from SPD, the 911 center will need further assistance to develop their own policies, identify gaps as an independent agency, and plan to integrate non-uniformed and/or alternate methods of dispatch. This funding will be used to hire a consulting firm to perform these services. The scope of work is to be finalized during negotiations with the selected firm.

Proposed Technical

Baseline Adjustments for Personnel Costs

Expenditures \$12,199

This centrally administered change adjusts appropriations to restore the annual wage increase for non-represented Executives, Managers and Strategic Advisors, which was forgone in 2021 due to financial constraints.

Citywide Adjustments for Standard Cost Changes

Expenditures \$1,832,940

Citywide technical adjustments made in the baseline phase reflect changes to internal services costs, including rates from the Department of Finance & Administrative Services, Seattle Information Technology Department, Seattle Department of Human Resources, and for Judgement and Claims, healthcare, retirement and industrial insurance charges for the department. These adjustments reflect initial assumptions about these costs and inflators early in the budget process.

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Expenditure Overview

	2020 Actuals	2021 Adopted	2022 Proposed
Appropriations			
CS - BO-CS-10000 - Community Safety and Communications Center			
00100 - General Fund	-	17,887,095	20,881,987
Total for BSL: BO-CS-10000	-	17,887,095	20,881,987
Department Total	-	17,887,095	20,881,987
Department Full-Time Equivalents Total*	-	1.00	146.00

** FTE totals are provided for informational purposes only. Changes in FTEs resulting from City Council or Human Resources Director actions outside of the budget process may not be detailed here*

Budget Summary by Fund Community Safety and Communications Center

	2020 Actuals	2021 Adopted	2022 Proposed
00100 - General Fund	-	17,887,095	20,881,987
Budget Totals for CS	-	17,887,095	20,881,987

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Appropriations by Budget Summary Level and Program

CS - BO-CS-10000 - Community Safety and Communications Center

BSL Purpose statement to be developed and legislated in 2021.

Program Expenditures	2020 Actuals	2021 Adopted	2022 Proposed
Communications Center	-	9,783,678	20,881,988
Parking Enforcement	-	8,103,417	-
Total	-	17,887,095	20,881,987
Full-time Equivalents Total*	-	1.00	146.00

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The following information summarizes the programs in Community Safety and Communications Center Budget Summary Level:

Communications Center

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Proposed
Communications Center	-	9,783,678	20,881,988
Full Time Equivalents Total	-	-	145.00

Community Safety

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Proposed
Full Time Equivalents Total	-	1.00	1.00

Parking Enforcement

Expenditures/FTE	2020 Actuals	2021 Adopted	2022 Proposed
Parking Enforcement	-	8,103,417	-