

Community Safety and Communications Center

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<https://www.seattle.gov/police/about-us/about-policing/csccl>

Department Overview

The Community Safety and Communications Center (CSCC) was established as a new department in 2021 to provide timely, accurate, and vital information to the City’s first responders, city service providers, and to the public. [Ordinance 126237](#) transferred the primary 911 center from SPD to CSCC effective June 1, 2021. Since the transition, the department has continued working to establish itself as a new/independent city department, to identify internal ongoing needs, and to explore the integration of non-uniformed and alternate resources for dispatch. The Community Safety and Communications Center (CSCC) is home to the primary Seattle 911 call center and is the largest of its kind in the Pacific Northwest, both by staff size and volume of calls received. The center employs between 148 employees who work 24 hours a day, 365 days a year.

In 2021, CSCC began working with the Mayor’s office and City Council to explore alternatives to traditional police/fire response to many 911 calls. The effort has sought to identify if other resources might be better equipped to respond to select categories of calls (e.g. mental health, those seeking shelter). Two identified and legislated programs included 1) additional capacity in the 911 center for identifying and triaging such calls and 2) the identification of, and/or creation of non-uniform (e.g. police/fire) resources available to respond to select low acuity 911 calls.

To better identify and triage potential alternate-response calls, CSCC began the process of securing and implementing a protocol-based interrogation dispatch system. This project will help the 911 center standardize operational structures to call taking, reduce bias among call takers, and provide a basis to operationalize dispatching of non-uniformed and alternative response resources to 911 calls for service.

In addition, CSCC continues working closely with the Mayor’s Office to identify if there are select police/fire call types where alternative resources may be available and able to provide more efficient delivery of services.

CSCC continues to develop as a new department. To support operations as an independent department, the 2022 Adopted Budget included staffing to help stand up staffing for Administrative and Management support for this stand-alone department, to include Human Resources, Finance, Accounting, Technology Integration, Public Information, Public Disclosure, a Director, and Deputy Director. This administrative support was previously provided by SPD, and due to the size of the 911 center, requires its own internal team to handle these functions.

Budget Snapshot

	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Department Support				
General Fund Support	11,351,511	22,161,206	20,329,238	20,721,600
Total Operations	11,351,511	22,161,206	20,329,238	20,721,600
Total Appropriations	11,351,511	22,161,206	20,329,238	20,721,600
Full-Time Equivalents Total*	1.00	174.00	148.00	148.00

* 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

Community Safety and Communications Center

Budget Overview

The City of Seattle continues to maintain its commitments to public safety investments in the budget. In 2022, like many industries around the nation, staffing shortages have impacted public safety departments including CSCC. While the department has begun to see improvements in recruitment and retention, it has not reached full staffing of its 127 designated call taker, dispatcher, and supervisor positions. Overall, the department continues to see improvements in call response metrics including improving answering time for non-emergency line.

Due to the City's economic forecast, CSCC strives to control spending while maintaining the best services for residents. CSCC's budget recognizes vacancy savings to meet reduction targets and to align resources with their forecasted staffing. CSCC continues to be a part of the ongoing alternative response conversations with the Mayor's Office and the Council. In 2024, CSCC will implement two projects associated with the computer-aided dispatch system (CAD), to improve compatibility with SPD's record management system (RMS) and SFD's CAD system.

Incremental Budget Changes

Community Safety and Communications Center

	Dollars	FTE
2022 Adopted Budget	22,161,206	174.00
Baseline		
Citywide Adjustments for Standard Cost Changes	(470,339)	-
Appropriations for 2022 Annual Wage Increase (AWI)	647,938	-
Reduce one-time funding for Low Acuity 911 response	(400,000)	-
Reduce one-time funding for 911 Center scoping study	(150,000)	-
Proposed Operating		
Reduction of additional positions and related funding	(879,219)	(26.00)
Reduction based on projected staffing levels	(512,925)	-
Transfer ESLIP funding back to SPD	(67,423)	-
Update CSCC and SPD software for improved compatibility	-	-
Updates to CSCC's and SFD's computer-aided dispatch (CAD) systems	-	-
Total Incremental Changes	\$(1,831,968)	(26.00)
Total 2023 Proposed Budget	\$20,329,238	148.00

Community Safety and Communications Center

Expenditure Overview

	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Appropriations				
CS - BO-CS-10000 - Community Safety and Communications Center				
00100 - General Fund	11,351,511	22,161,206	20,329,238	20,721,600
Total for BSL: BO-CS-10000	11,351,511	22,161,206	20,329,238	20,721,600
Department Total	11,351,511	22,161,206	20,329,238	20,721,600
Department Full-Time Equivalents Total*	1.00	174.00	148.00	148.00

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Budget Summary by Fund Community Safety and Communications Center

	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
00100 - General Fund	11,351,511	22,161,206	20,329,238	20,721,600
Budget Totals for CS	11,351,511	22,161,206	20,329,238	20,721,600

Appropriations by Budget Summary Level and Program

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

The purpose of the Community Safety and Communications Center Budget Summary Level is to: receive requests for public safety services for Seattle; provide dispatch, notification, and communication services; facilitate reporting of minor incidents; and respond to community safety requests.

Program Expenditures	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Communications Center	11,351,511	21,761,207	20,329,239	20,721,600
Community Safety	-	400,000	-	-
Parking Enforcement	-	-	-	-
Total	11,351,511	22,161,206	20,329,238	20,721,600
Full-time Equivalents Total*	1.00	174.00	148.00	148.00

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

Community Safety and Communications Center

Communications Center

Expenditures/FTE	2021 Actuals	2022 Adopted	2023 Proposed	2024 Proposed
Communications Center	11,351,511	21,761,207	20,329,239	20,721,600
Full Time Equivalents Total	-	174.00	148.00	148.00