



UNIVERSITY of WASHINGTON

FY2026 Operating Budget Development Narrative Prompts

Division of Campus Community Safety

OPERATING BUDGET PROPOSAL NARRATIVE PROMPTS DUE 2/24/2025

Programmatic & Academic Vitality Narrative

*Text submitted within this section **will** be published to FPB's Annual Budget Development website*

Where possible, you are encouraged to leverage published materials already created

- 1) Please list your operating budget priorities for the upcoming period (bullet format) and how your campus/unit is aligning available resources with strategic programmatic goals and university initiatives (e.g. Diversity Blueprint, Population Health, etc). *Word Limit: 500*

In our third academic year, DCCS is working to effectively address everyday safety preparation and response; launch new approaches; and collaborate with units across UW. In the everyday, world affairs require UWPD to deploy additional security on the Seattle campus and at UW-affiliated locations. Concurrently, the volume and widened scope of 911 and non-emergency calls put additional pressure on UWPD's Communications Center. Launch of the Husky Crisis Support & Intervention team will broaden tools on the Seattle campus for immediate response to students/staff/faculty in acute mental health crisis and add to 911 Communications Center call volumes. Prompt, skilled incident prevention and response support the goals of the University's Diversity Blueprint.

Based on these interests and recognizing the sustained trend in demands for service, the following are priorities for new investment:

Operating Budget Priorities for Additional Funding for the FY26 period:

- **Police Dispatcher Lead +2.0 FTE** – Under previous department leadership, UWPD dispatch personnel decreased from 10 to 8 FTE. Communications is a fundamental 24-hour service for UWPD and provides dispatch for Husky SafeTrip night rides; the REACH homeless outreach worker; and after-hours dispatch for UW Facilities in case of infrastructure emergencies (broken pipes, broken doors). UWPD Communications will, also, be the call center for the Husky Crisis Support & Intervention team (launching late summer 2025). Before addition of the Husky CSI calls, hourly call volume regularly exceeds small agency standards. Addition of these Police Dispatcher Leads will alleviate call volume pressures (which are safety issues for officers), address existing break/leave coverage issues, and allow greater focus on supervision and new technology adoption (e.g., texting 911).
- **Security Guards +3 FTE** – In the past three years, the Seattle campus has experienced rising break-ins, trespassing and campus activities that have required deployment of uniformed security to check buildings and to visibly present to both deter criminal activity and be readily accessible by anyone in need of assistance. While UWPD counts 16 security guard positions, only 3.0 FTE are not assigned to a specific location via a memorandum of agreement. This restricts UWPD's ability to deploy guards based on day-to-day incident data. An additional 3.0 FTE "free-range" would add flexibility for preventing and responding to activity in buildings; presence in public areas during campus activities; and to cover leave taken by guards on MOAs. This investment could address labor concerns regarding reliance on third-party security. (UWPD will likely always need third-party support for large-scale and/or sustained campus activities.)
- **Public Safety Radio Operability** - Via UWIT, a collaborative request will be submitted for investment in radio operability in the Central Parking Garage, Schmitz Hall and other spaces. Currently, public safety radios do



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not work below the C1 level. This is a serious limit on first responder communications. Unfortunately, this work was not included in the scope for recent security upgrades to the CPG. The collaborative FY26 request will comprise \$2M for CPG radio operability; \$600,000 for Wi-Fi improvements in Schmitz Hall; and a proposed \$1.6M in Minor Works-funded Wi-Fi improvements in other areas.

Required Budget Development Consultative Process Summary – Faculty, Staff and Students

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-- If specific questions are not applicable to your unit, simply indicate n/a --

Consultation with your elected faculty councils, student councils and unit/campus staff, regarding your unit's/campus's budget proposal materials, including your proposed FY26 operating budget, narrative responses, tuition rate recommendations and fee-based rate recommendations are an important and necessary component of the UW's budget development process. Your responses to the questions below will be documented and included as part of the FY26 operating budget development review materials provided to Executive Leadership of the UW.

PLAN NOW to ensure that all unit/campus review and consultative processes are completed by the February 24, 2025 due date.

- 1) Please indicate the date that FACULTY leadership within your unit/campus was consulted and provided the opportunity to provide input as part of this budget planning exercise
- 2) Please list a point of contact for your FACULTY leadership (name and UW email address).
- 3) Please indicate the date that STUDENT leadership within your unit/campus was consulted and provided the opportunity to provide input as part of this budget planning exercise.
- 4) Please list a point of contact for your STUDENT leadership (name and UW email address).
- 5) Please discuss how you involved campus or unit staff in the consultative process.
- 6) Since submission of your tuition and/or fee-based rate recommendations on January 24, 2025, has your campus or unit received any additional feedback from students? If so, please summarize here.