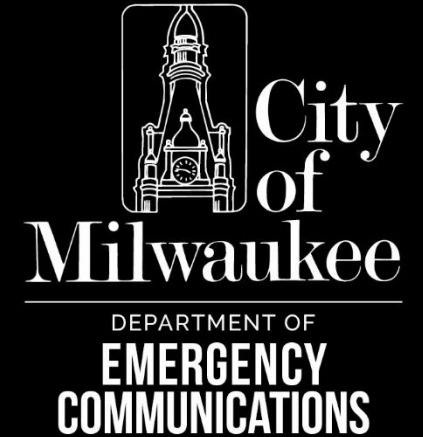


Dept. Emergency Communications 2025 Proposed Executive Budget

Mission - To serve as the city's consolidated Emergency Communications Center that provides effective and timely 9-1-1 dispatch, and resource allocation services to the community and public safety professionals.



2025 Budget Summary

	2024 Adopted Budget	2025 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	75.29	231.36	156.07	207.3%
FTEs - Other	156.07	0.00	-156.07	-100.0%
FTEs - Total	231.36	231.36	0.00	0.0%
Total Positions Authorized	241	242	1	0.4%
Salaries & Wages	\$6,204,068	\$17,600,332	\$11,396,264	184%
Fringe Benefits	2,791,831	7,920,150	5,128,319	183.7%
Operating Expenditures	1,370,526	1,574,102	203,576	14.9%
Equipment	0	0	0	-
Special Funds	0	0	0	-
TOTAL	\$10,366,425	\$27,094,584	\$16,728,159	161.4%
ARPA Salary Allocation	11,400,000	0	-11,400,000	-
ARPA Fringe Allocations	5,130,000	0	-5,130,000	-
TOTAL + ARPA	\$26,896,425	\$27,094,584	\$198,159	0.7%

2025 Budget by Service

Description of Services Provided	Operating Budget and SPAs	Capital Budget	Grant Budget	FTEs
Provide 9-1-1 Emergency Communications workflows and business processes that achieve maximum operational effectiveness and response efficiency	\$5,214,846	-	-	44.53
Provide quality call-taking and dispatching services to the citizens who call 9-1-1 to report emergency situations	\$19,663,238	-	-	167.90
Incorporate nationally accepted public safety standards, best practices, and guidelines to the Department of Emergency Communications policies and procedures	\$482,572	-	-	4.12
Provide fully trained personnel and staffing minimums that meet the city's call volume and public safety resource needs	\$482,572	-	-	4.12
Planning, personnel, purchasing, technology, and research	\$1,251,356	-	-	10.69
Total	\$27,094,584	\$0	\$0	231.36

Salaries and Positions



	2024 Adopted Budget	2025 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	75.29	231.36	156.07	207.3%
FTEs - Other	156.07	0.00	-156.07	-100.0%
FTEs - Total	231.36	231.36	0.00	0.0%
Total Positions Authorized	241	242	1	0.4%
Salaries & Wages	\$6,204,068	\$17,600,332	\$11,396,264	184%
ARPA Salary Allocation	11,400,000	0	-11,400,000	-
TOTAL + ARPA	\$17,604,068	\$17,600,332	-\$3,736	0.0%

Operating & Equipment Expenses

	2024 Adopted Budget	2025 Proposed Budget	Amount Change	Percent Change
Operating Expenditures	1,370,526	1,574,102	203,576	14.9%

- **Operating account increases driven by:**
 - Professional Services
 - Facilities maintenance costs
 - 911 maintenance costs

Executive Summary

- **Vision**

- To serve as the city's consolidated public safety answering point and provide effective and timely 9-1-1 and dispatch services to the community and first responders.

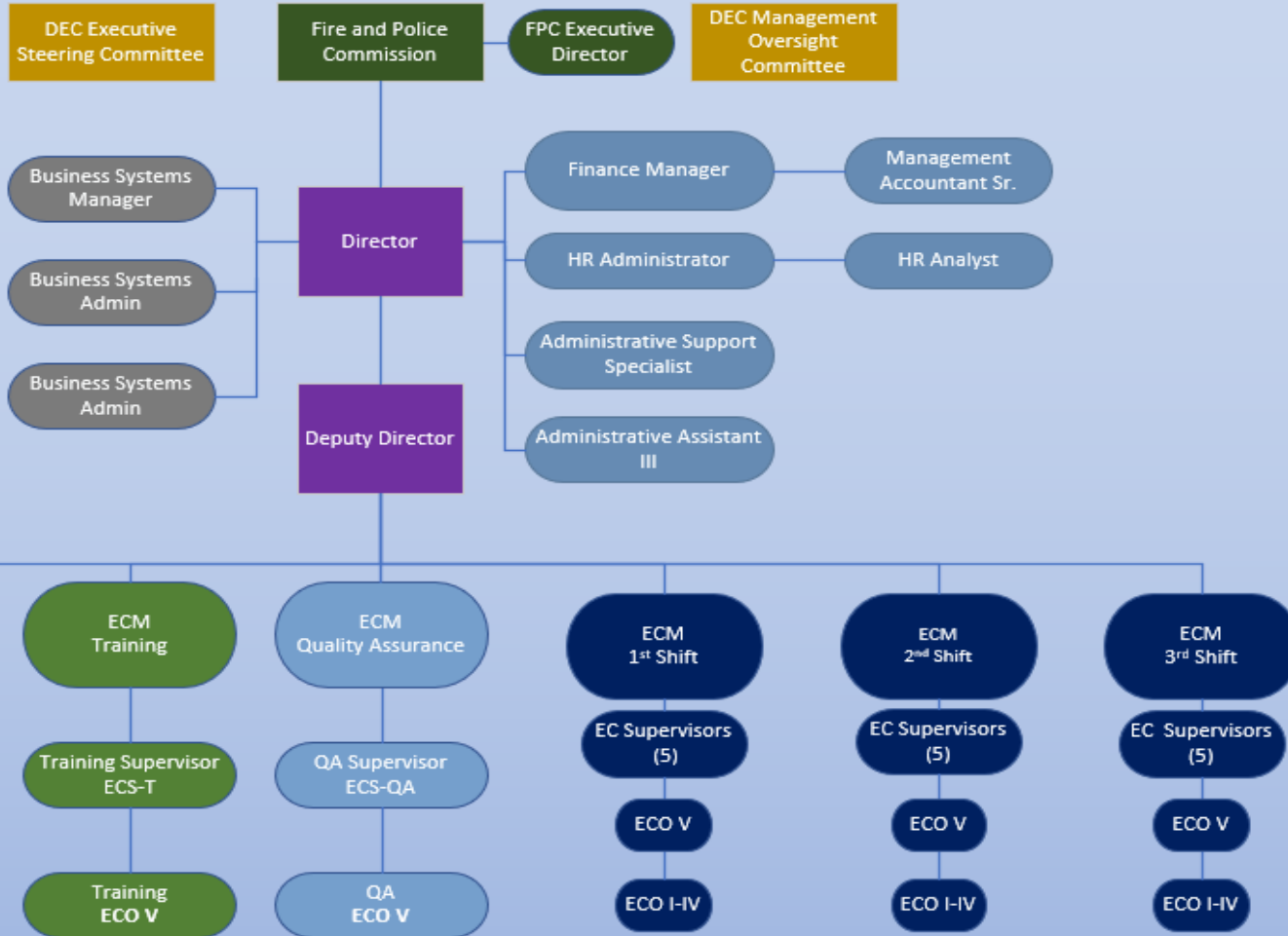
- **Mission**

- To provide professional, time efficient, and operationally effective emergency communications services to the citizens of the City of Milwaukee and the Police and Fire Departments.

- **Values**

- Safety, integrity, accountability, accessibility, professionalism, trust, and excellent customer service.

DEC Organization Chart



Legend:
 ECM - Emergency Communications Manager
 ECS - Emergency Communications Supervisor
 ECO - Emergency Communications Officer
 ECO I - Administrative CT (future state)
 ECO II - UCT (future state)
 ECO III - Dispatcher
 ECO IV - Multi Discipline Dispatcher
 ECO V - Lead / Trainer

CURRENT FILLED POSITIONS

- 1 EC DIRECTOR
- 1 EC DEPUTY DIRECTOR
- 1 BUSINESS SYSTEMS MANAGER
- 2 BUSINESS SYSTEMS ADMINISTRATOR
- 1 ADMINISTRATIVE ASSISTANT III
- 1 ADMINISTRATIVE SUPPORT SPECIALIST
- 1 EC FINANCE MANAGER
- 1 EC HUMAN RESOURCES ADMINISTRATOR
- 1 EC BUSINESS INTELLIGENCE ANALYST
- 1 MANAGEMENT ACCOUNTANT SENIOR
- 1 EC HUMAN RESOURCES ANALYST SENIOR
- 6 EC MANAGER
- 15 EC SUPERVISOR
- 148 ECO IV (FUTURE STATE OF TC/DISP)***
- 181 TOTAL DEC EMP AS OF 10/01/2024

VACANT POSITIONS BASED ON CURRENT ORDINANCE

- 2 ADMINISTRATIVE ASSISTANT IV
- 1 EC SUPERVISOR - QA
- 1 EC SUPERVISOR - TRAINING
- 15 ECO V - LEAD
- 3 ECO V - QA
- 3 ECO V - TRAINING
- 36 ECO IV (FUTURE STATE OF TC/DISP)
- 61 TOTAL VACANT POSITIONS

Industry Standards

Industry standards for 911 call answer times specify that:

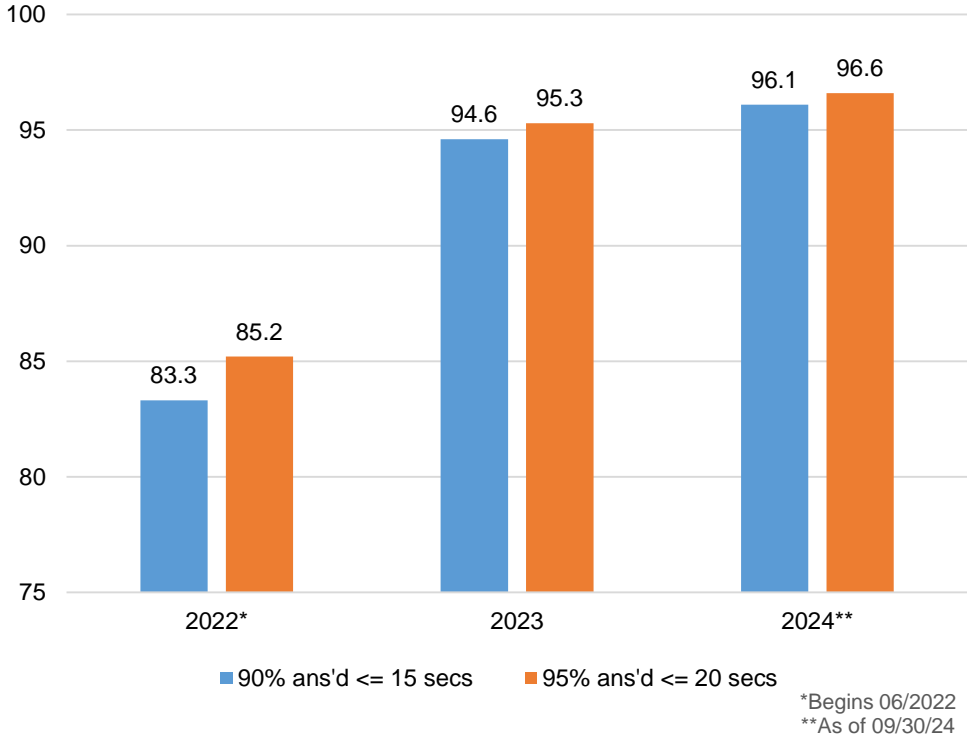
- Ninety percent (90%) of all 911 calls shall be answered within fifteen (15) seconds, and
- Ninety-five percent (95%) of calls arriving at the PSAP should be answered within twenty (20) seconds

During the first half of 2024, Milwaukee's 911 Emergency Communications Center exceeded NENA standards for 911 call answer times at 96.1% and 96.6%, respectively.

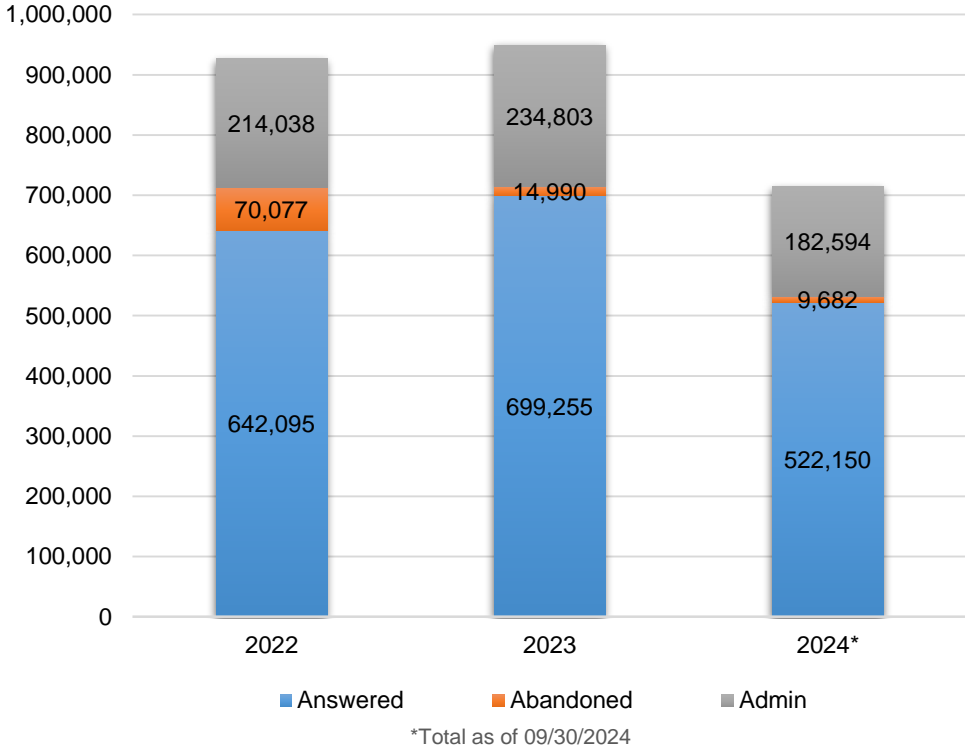
This continues to improve upon 2023 call times of 94.6% and 95.3% and is a striking improvement over 2022.

9-1-1 Call Answer Times & Call Volume

DEC Call Answer Times



DEC Call Volume



Community Education

9-1-1 Campaign

English



PAIN IN THE CHEST VS **PAIN IN THE BUTT**

KNOWING THE DIFFERENCE COULD SAVE A LIFE.

Call 9-1-1 for emergencies



For non-emergency resources & numbers, visit **NOT911.NET**

Spanish



DOLOR EN EL PECHO VS **DOLOR DE CABEZA**

CONOCER LA DIFERENCIA PODRÍA SALVAR UNA VIDA.

Para emergencias llame al 9-1-1



Para recursos y números que no sean de emergencia, visite: **NOT911.NET**



2024 Highlights & Achievements

- Appointed permanent Director, Anthony Bueno
- Hired permanent Deputy Director, Annemarie Domurat
- Promoted 6 Emergency Communications Managers
- Promoted 15 Emergency Communications Supervisors
- Managers & Supervisors attained 9-1-1 Center Supervisor certification through the **National Emergency Number Association (NENA)**.
- Managers & Supervisors attended Leadership in the 9-1-1 Center training through NENA.
- Developed a staffing plan based on industry best practices for emergency call centers
- Developed minimum staffing requirements for center supervisory positions across all disciplines
- Launched the **NOT911** campaign to educate the public on the appropriate use of the 9-1-1 system



DEC Staffing

	DEC ALL	OPERATIONS	ADMIN
Total Funded Positions	242	228	14
Vacancies	61	59	2
2024 Turnover YTD	19	18	1

Efficiencies in recruitment, training, and pay for 911 Professionals have improved staff retention and recruitment.

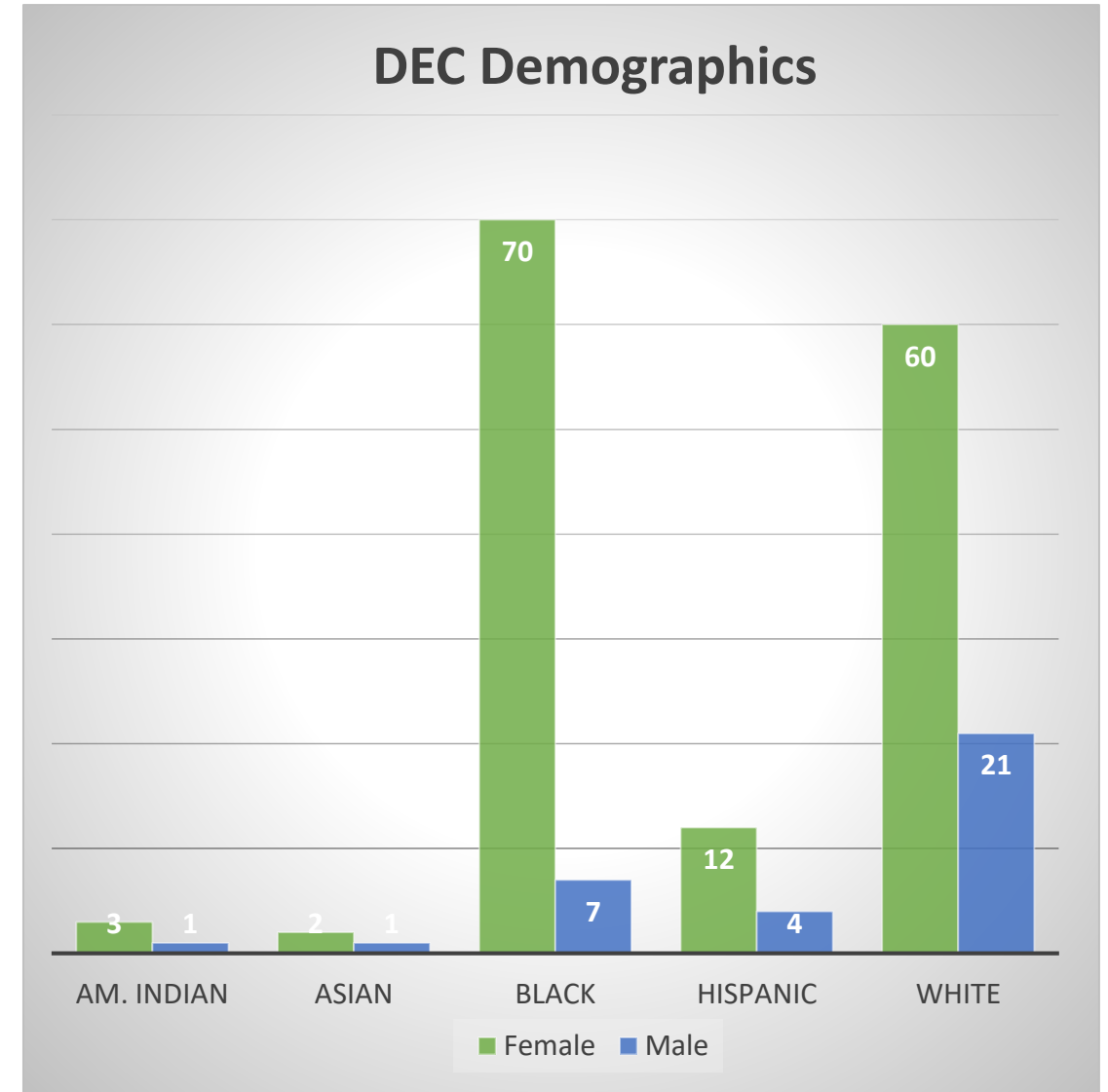
- The recruitment process has been reduced from 18 months to 6.
- Training new 911 Professionals takes 8-10 weeks of classroom and on-the-job training.
- An expedited hiring process and a pay increase for 911 Professionals in early 2022 improved staff retention.
- In Q3 2024, the Communications Center was staffed at 181 of 242 authorized employees, representing a 25% vacancy.
- Q4 2024 new hire class is on track to be our largest recruitment.



DEC Demographics

	Female	Male	Total	Total %
Am. Indian	3	1	4	2.21%
Asian	2	1	3	1.66%
Black	70	7	77	42.54%
Hispanic	12	4	16	8.84%
White	60	21	81	44.75%
Total	147	34	181	
Total %	81.22%	18.78%		

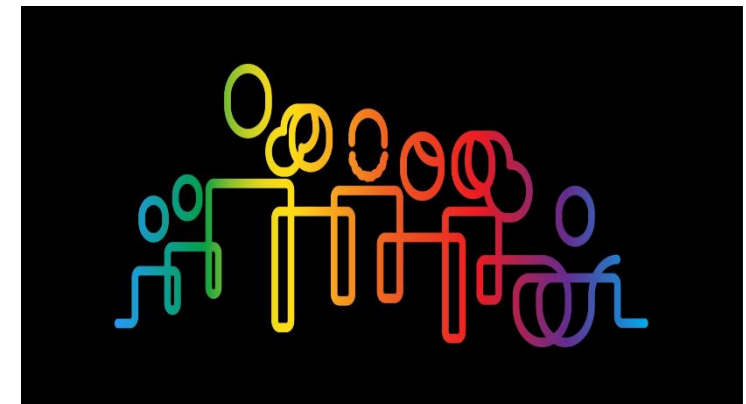
** 75.14% of DEC Employees are City of Milwaukee residents*



Racial Equity & Inclusion

“Strength lies in differences, not in similarities.” ~ Stephen R. Covey

- Diversified the management and leadership staff to better reflect the community's demographics.
- Provided a symposium to managers and supervisors, presented by the Milwaukee LGBT Community Center.
- Attended Peer Support and Mental Health Symposium in preparation for creating the department's peer support and mental health programs and to build connections with other community stakeholders.
- Created a bilingual designation for those staff members with dual language skills.
- Use Language Line to assist in processing emergency calls.
- Working on text to 9-1-1 for the future.



Community Engagement



- Holiday Toy Drive & Lunch at Sojourner Family Peace Center for shelter residents
- Staff engagements with the community on when to call 9-1-1
- Food Drive for Hunger Taskforce
- Hiring events at Milwaukee Safety Academy
- Nursing home visits
- Establishing a social media presence

Increase 9-1-1/Emergency Communications time efficiency, workflows, and business processes to achieve maximum operational effectiveness and time efficiency.

- KPI 1: Currently meeting NENA industry standard for 9-1-1 call answer times (ongoing).
- KPI 2: Create call-handling procedures that prioritize incoming emergency calls.
 - Solacom phone system's automated call distribution (ACD) prioritizes and automatically assigns calls to 911 Professionals (completed).
- KPI 3: Establish standards for non-emergency calls based on best practices (in process).
- KPI 4: Expand performance standards, benchmarks, and analytics to include CAD call creation and time to dispatch.

Establish new unified workflows, business processes, procedures, and training protocols to streamline DEC operations.

- KPI 1: Develop a unified call taker (UCT) training curriculum, standard operating procedures, and standards.
- KPI 2: Develop a master UCT training plan that includes new hires and current DEC personnel.
- KPI 3: Develop a staffing plan that includes metrics-based shift schedules and an on-call schedule that ensures minimum staffing and shifts that include equal personnel capabilities.

2025 Priorities

- Upgraded software technology will improve quality assurance and streamline processes related to daily observation reports. The software will provide individualized statistical information highlighting where staff members need improvement.
- Upgrade hardware and connectivity to incorporate Next Generation 911 (NG911) services, Text-2-911, and added redundancy via ESINet.
- Provide more staff training(s) internally and through third parties. The same software that provides quality assurance also includes information to assist in programming training and development.
- Improve staffing retention by (1) updating our hiring practices, (2) dedicating more senior staff and leaders to coaching and mentoring, and (3) investing in continuous training and development.
- Our commitment to enhancing emergency communications and services is a collaborative effort. We will continue to work closely with our Public Safety partners, leveraging their expertise and resources to ensure the safety and well-being of our community.