

2023



Legislative Reference Bureau

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EMERGENCY COMMUNICATIONS

2023 Proposed Plan and Executive Budget Review

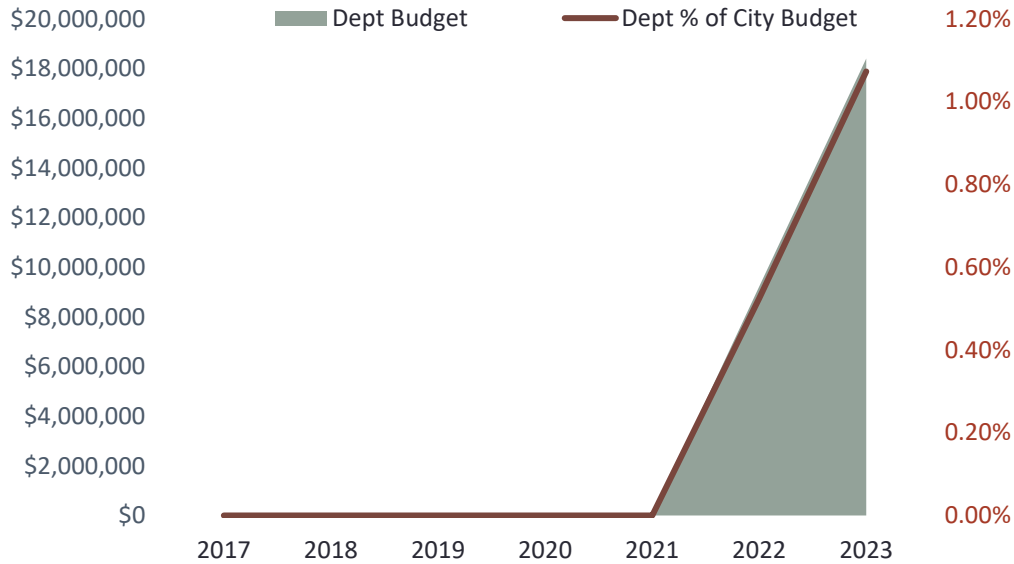
Prepared by: Alex Highley, Legislative Fiscal Analyst
Budget Hearing: 9:00 am on Monday, October 10, 2022



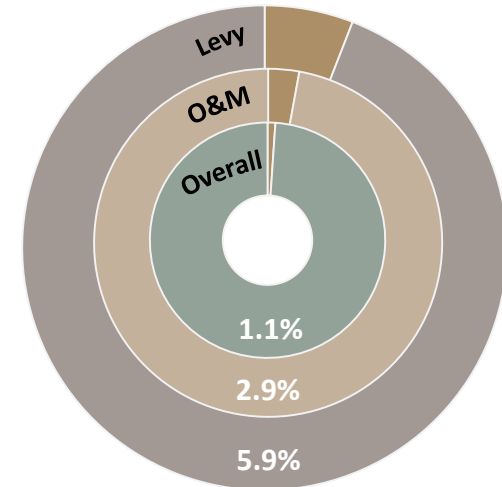
\$18,408,014
Proposed 2023 Budget

\$9,192,877
Change in Proposed Budget

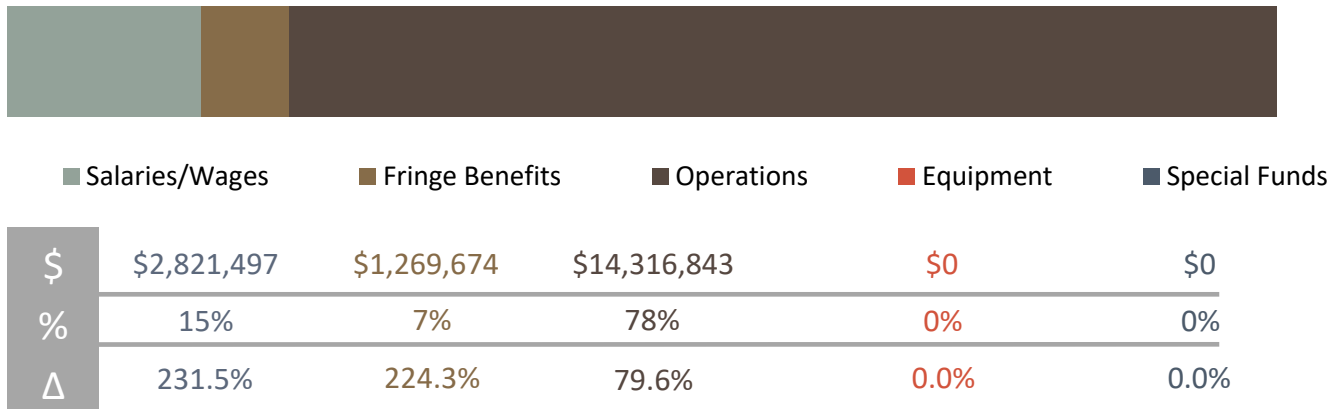
99.8%
% Change in Proposed Budget



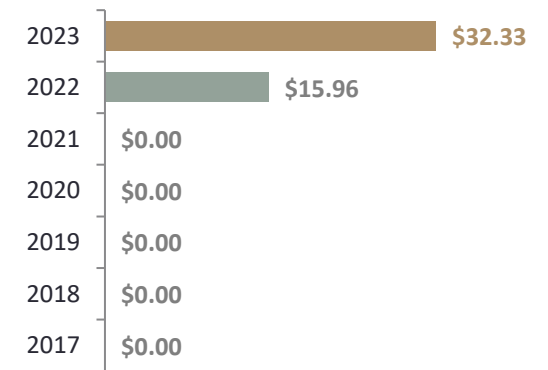
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



\$27,332,781

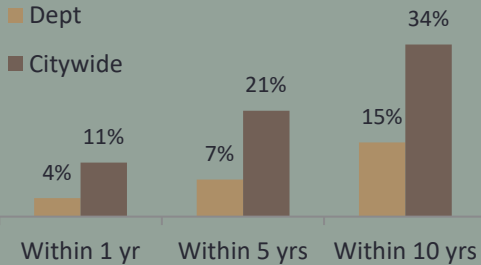
Requested Budget

\$8,924,767 (32.7%) more than Proposed Budget.

\$14,316,843

Department's Operating Expenses in 2023, an increase of \$6,344,363, or 79.6% from 2022. The main driver of this increase is a \$5.7 million increase in reimbursements to other departments.

Retirement Eligible



6

Change in Positions

28.6%

% Change in Positions

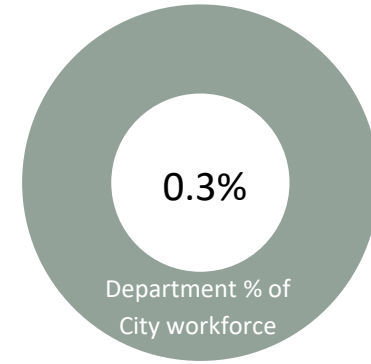
17

Current Vacancies

0

Voluntary Separations

Departmental Personnel Budget



Staffing Vacancies – 17 total

- Administrative Assistant IV
- Business Intelligence Analyst
- Quality Assurance Supervisor
- Quality Assurance Specialist (3)
- Training Supervisor
- Training Officer IV (3)
- Emergency Comm. Manager (6)
- Administrative Assistant III

Staffing Update

There are a number of administrative staffing vacancies in the Department of Emergency Communications that the department is working to fill in a phased approach as it moves towards consolidation.

By Q4 2023, the Fire and Police Departments aim to transfer many administrative and telecommunications positions to DEC.



**Department Positions
2017-2023**

\$789,000

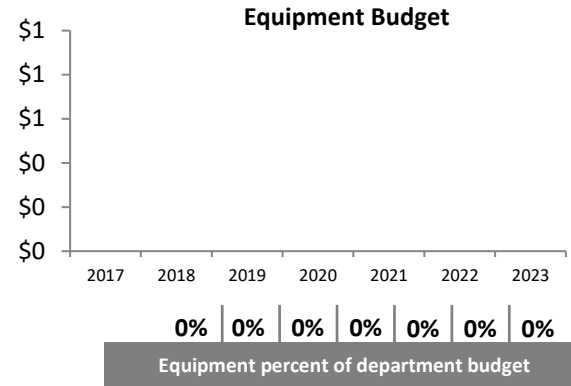
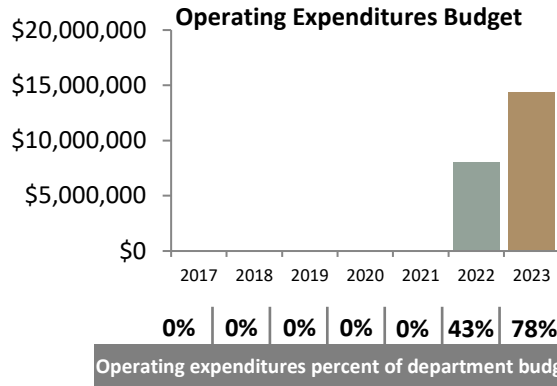
Total capital costs (new borrowing) to begin remodeling Data & Communications Center and for new dispatch software.

\$1,970,362

Increase in Salaries/Wages for the department in 2023, up 231.5% from the amount allocated in 2022. Despite adding only 6 positions in 2023, this increase is due to the fact that many positions were only partial-year funded in 2022.

Q4 2023

The department aims to become a stand-alone department that is fully operational in the 4th quarter of 2023.



Revenue
There are no revenues for this department.

Special Purpose Accounts
There are no Special Purpose Accounts related to this department.

Grants & Aids
In 2022, DEC received \$1,477,520 in ARPA funds to reimburse MPD for dispatcher positions, but the department is not expected to receive grants or aids in 2023.

Special Funds
There are no special funds for this department.

Capital Projects

- \$500,000 in new borrowing to create a plan and scope to remodel Data & Communications Center.
- \$289,000 in new borrowing for dispatch software, including certifying call takers.

Up to 234 positions

By Q4 2023, the Fire and Police Departments aim to transfer up to 43 administrative positions, and up to 191 telecommunications positions, to the Department of Emergency Communications. All of these positions are funded in the 2023 Fire and Police budgets.

\$691,881

Cost of Information Technology Services, which is a new expense for the department in 2023.

25.2

Total FTEs in the department in 2023, an increase of 13.45, or 114.5% from 2022.

Remodeling the Data and Communications Center

The department will receive \$500,000 in new borrowing for a plan and scope to remodel the Data and Communications Center.

Department Background and Purpose

An ordinance passed in October 2021 formally created the department, with the goal of consolidating Fire and Police Department communications and unifying previously duplicated functions.

The department will become a separate department under the jurisdiction of the Fire and Police Commission.

Contract for Interim Director

In March 2022, the City contracted for a Department of Emergency Communications Interim Director for 24 months.

The 2023 Budget includes funding to keep this contracted position in place while the City recruits a permanent Emergency Communications Director.

Information Technology support to DEC

In 2022, one Public Safety Geographic Information Analyst position and 2 Public Safety Systems Administrator positions were added to Information Technology Management Division (ITMD) in the Department of Administration (DOA) in order to provide information technology support to the Department of Emergency Communications.

These positions will be unchanged in 2023.

Final Phases of DEC Implementation in 2023

- Develop and implement the hybrid DEC/MPD/MFD operations management plan.
- Transition MPD and MFD personnel to DEC in phased approach.
- Select Shift Managers/Supervisors.
- Continue recruiting, hiring, and training staff.
- Finalize the Universal Call Taker/Emergency Medical Dispatch plan.

Positions moving from MPD and MFD to DEC

The 2023 MPD and MFD Budgets include funding for 911 center call staff, as well as many administrative positions with half-year funding.

All of these positions will eventually transition to DEC once key milestones are completed.