

Department of Emergency Communications

2023 Budget Overview

Finance & Personnel Committee

October 10, 2022

Key Performance Measures

Measure	2021 Actual	2022 Planned	2023 Planned
Complete implementation of unified computer aided dispatch system	NA	NA	90%
New hires trained and certified as universal Call Takers (UCT)	NA	NA	50%
Existing staff trained and certified as universal Call Takers	NA	NA	50%
Transition current Police and Fire Call Taker staff to new department	NA	NA	100%
Adopt National Emergency Number Association call answer standards	NA	NA	90%
Improve the retention rate of new hires	NA	NA	90%

2023 Budget Summary

	2022 Adopted Budget	2023 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	11.75	25.20	13.45	114.5%
FTEs - Other	0.00	0.00	0.00	0.0%
Total Positions Authorized	21.00	27.00	6.00	28.6%
Salaries & Wages	\$851,135	\$2,821,497	\$1,970,362	231%
Fringe Benefits	391,522	1,269,674	878,152	224.3%
Operating Expenditures	7,972,480	14,316,843	6,344,363	79.6%
Equipment	0	0	0	0.0%
Special Funds	0	0	0	0.0%
TOTAL	\$9,215,137	\$18,408,014	\$9,192,877	99.8%

2023 Capital Budget

Project	2022 Adopted Budget	2023 Proposed Budget	Amount Change	Percent Change
Data & Communications Center Remodel	\$0	\$500,000	\$500,000	100.0%
Dispatch Software	0	289,000	289,000	100.0%
TOTAL	\$0	\$789,000	\$789,000	100.0%

2023 Budget Highlights

- Full year funding
 - Most positions partially funded in 2022
 - Transitioning 911 IT costs from MPD to DEC
- 911 Call takers
 - Increase for wage rate increases
 - Funding for an additional 911 call takers
 - 43 positions funded for half the year (21.5 FTE)
- 6 new civilian supervisor positions