

2024



Legislative Reference Bureau

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EMERGENCY COMMUNICATIONS

2024 Proposed Plan and Executive Budget Review

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Budget Hearing: 9:00 am on Monday, October 9, 2023

\$26,896,425

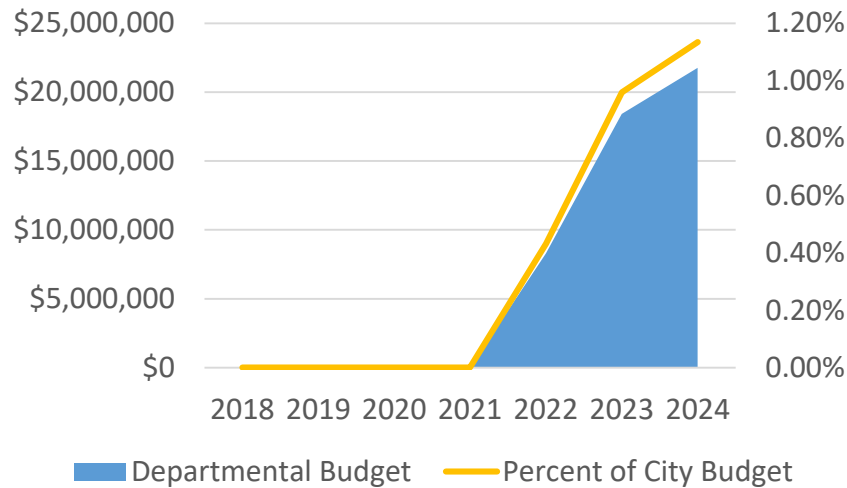
Proposed 2024 Budget + ARPA

\$10,366,425

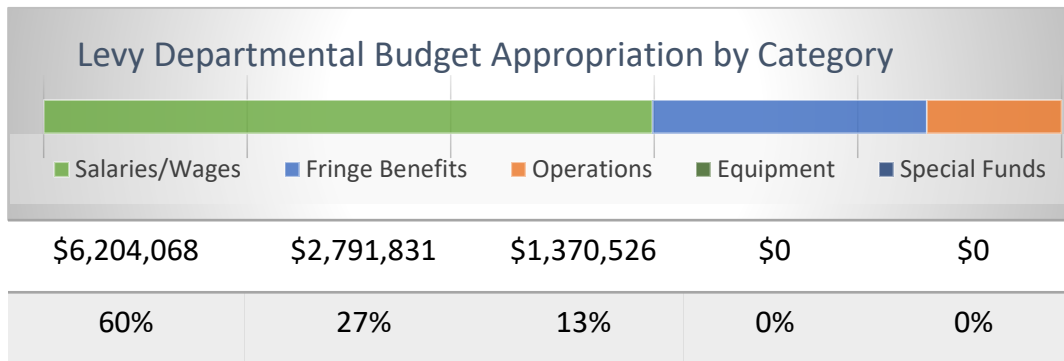
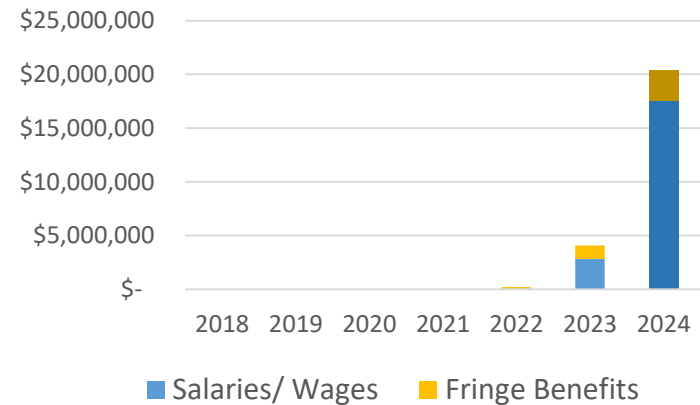
Proposed 2024 Budget (Levy)

\$8,488,411\$ Overall Change from 2023
(ARPA + Levy)**\$25,943,718**

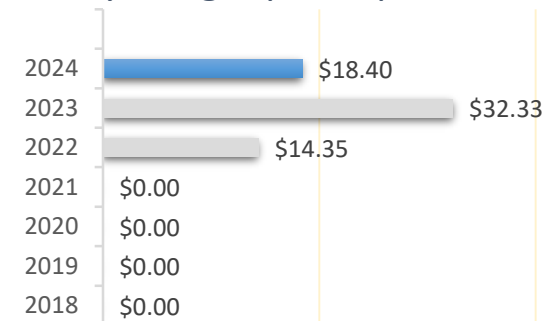
Requested 2024 Budget



Personnel Budget



Levy Budget per Capita



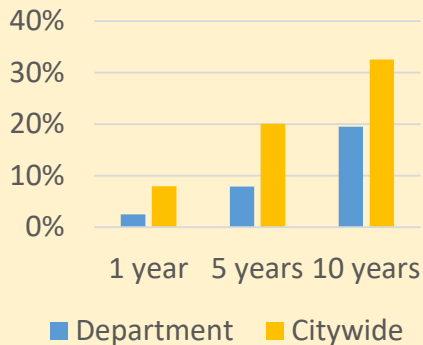
\$11,400,000

2024 Salaries and Wages
funded with ARPA

523.9%

Increase in Salaries and Wages,
compared to 2023
(ARPA + Levy)

Retirement Eligible



Staffing Vacancies

This department has 65 vacancies.

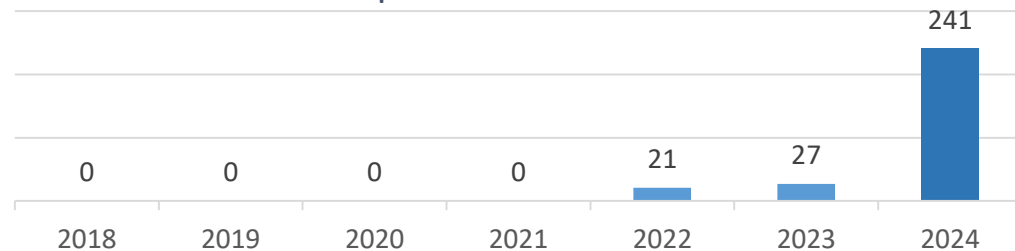
Staffing Update

This department will have a net increase of 214 positions in 2024.

A significant number of 911 Dispatcher and Fire Dispatcher positions are moving from the Police and Fire Departments to DEC. 167 positions funded in the Police Department and 30 positions funded in the Fire Department in 2023 will move to DEC in 2024.

In 2024, 199 positions in DEC will be Emergency Communications Officers, who are responsible for 911 call taking.

Department Positions



214	792.6%
Change in Positions	%Change in Positions
65	0
Current Vacancies	Voluntary Separations

\$1,370,526

Department's Operating Expenses
in 2024, a decrease of
\$12,946,317, or 90.4% from 2023.

\$368,789

Cost of reimbursing other
departments, down by
\$12,946,645 from 2023.

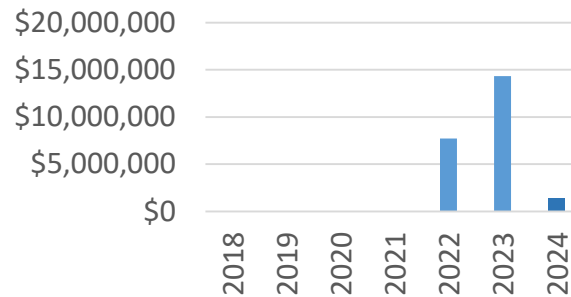
\$113,000

New borrowing in General
Obligation debt for new dispatch
software, down from \$289,000 in
2023.

\$500,000

Rollover borrowing in General
Obligation debt for Data &
Communications Center Remodel.
This funding was initially approved
in the 2023 Budget.

Operating Expenditures Budget



Equipment Budget



Revenue

There are no revenues for this department.

Special Purpose Accounts

There are no Special Purpose Accounts
related to this department.

Grants

There is no grant funding for this
department.

Capital Programs and Projects

\$113,000 is budgeted as new borrowing for
dispatch software, including certifying call
takers, which is down from \$289,000 in
2023.

There is no new borrowing to remodel the
Data & Communications Center, although
DEC will roll over unspent funds from 2023
to continue redesign planning and costs.

\$232,258

Cost of Information Technology Services, down from \$691,881 in 2023.

\$2,113,251

Total dollar amount the City has spent on the new Computer Aided Dispatch (CAD) system, or 55.9%, out of a total budget of \$3,783,139.

85%

Percentage of 911 calls answered within 20 seconds by the Police and Fire Departments in 2022. The Department of Emergency Communications plans to answer 98% of 911 calls within 20 seconds in 2024.

Special Funds

There are no Special Funds for this department.

New Term Limit for DEC Director

An ordinance (Common Council File Number 230446) passed in July, 2023, stipulates that the Director of the Department of Emergency Communications shall be appointed by the Fire and Police Commission to a term of office of 4 years.

Delay of Transfer of 911 Control Centers from MPD and MFD to DEC

Although the City has spent over \$2.1 million out of \$3.7 million for a contract for a Computer Aided Dispatch (CAD) service, the rollout of the system with DEC has not yet been implemented and DEC has yet to become a fully consolidated department.

In order to prioritize emergency communication staffing and operational stability, the Executive Steering Committee decided to pause the transition of the 911 Control Center to DEC in order to focus on a cutover to an Intergraph Computer Aided Dispatch (ICAD) system as a temporary solution. After a lengthy legal process, the City has signed a contract with a vendor and expects this cutover to the ICAD system to occur in February 2024. Subsequently, once staff are trained on a unified 911 system, efforts will be focused on moving the system to DEC. Meanwhile, administrative and financial control of the Police and Fire departments' respective Emergency Communication Centers have been transitioned to DEC.

Significant Reduction Reimbursing Other Departments

For 2024, the department has budgeted \$368,789 to reimburse the Police and Fire Departments for services, which is down from \$13.3 million in 2023.

In 2023, 90% of reimbursements to other departments were salaries, until the positions were moved to the Emergency Communications budget. Fire Department salaries were moved in Quarter 1 of 2023, and Police Department salaries were moved in Quarter 2 of 2023. The remaining \$368,789 in 2024 is for shared building costs and internal professional services.

February 2024

Date of expected cutover and implementation of the ICAD system.

25%

Portion of existing Department of Emergency Communications staff who are trained and certified as universal call takers.

50%

Planned portion of new hires trained and certified as universal call takers in 2024.

70%

Planned retention rate of new hires in 2024.

Professional Services

**The Department had no funds for Professional Services in the 2023 Budget.*

- Language Line - \$67,000
- Personnel Temp Service - \$70,000
- TIME/BadgerNet - \$8,200
- Emergency Medical Dispatch (EMR), Continuing Education Unit (CEU), CPR Training Licenses - \$230,728
- Background Checks - \$1,250
- Criminal Justice Information Services (CJIS) Fingerprint - \$1,200
- On-the-Job Training - \$18,840
- Shift Differentials - \$30,000

TOTAL \$427,218

Remodeling the Data & Communications Center

The Department does not have any budgeted funds in the 2024 Budget, but it received \$500,000 in borrowing in the 2023 Budget, and plans to roll over these funds into 2024.

DEC is planning the redesign with the Department of Public Works and a contracted architectural firm. DEC plans to receive cost estimates related to the final design in 2024.

Republican National Convention (RNC)

The Department does not expect to implement changes to its work during the Republican National Convention in July 2024. Both the new CAD system, which is projected to go live in Quarter 1 of 2024, and the full consolidation to DEC, which is expected to be completed by Quarter 2 of 2024, should be ready in time for the Convention. These projects are not expected to have a negative impact on the Convention, and the CAD system is expected to support the RNC from a communications perspective.