

2024 Proposed Budget Overview



Department of Emergency Communications

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.

2024 Budget Summary

	2023 Adopted Budget	2024 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	25.20	75.29	50.09	198.8%
FTEs - Other	0.00	156.07	156.07	100.0%
Total Positions Authorized	27	241	214	792.6%
Salaries & Wages	\$2,821,497	\$6,204,068	\$3,382,571	120%
Fringe Benefits	1,269,674	2,791,831	1,522,157	119.9%
Operating Expenditures	14,316,843	1,370,526	-12,946,317	-90.4%
Equipment	0	0	0	0.0%
Special Funds	0	0	0	0.0%
TOTAL	\$18,408,014	\$10,366,425	-\$8,041,589	-43.7%
ARPA Salary Allocation	0	11,400,000	11,400,000	100.0%
ARPA Fringe Allocations	0	5,130,000	5,130,000	100.0%
TOTAL + ARPA	\$18,408,014	\$26,896,425	\$8,488,411	46.1%

Salaries and Positions

	2023 Adopted Budget	2024 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	25.20	75.29	50.09	198.8%
FTEs - Other	0.00	156.07	156.07	100.0%
Total Positions Authorized	27	241	214	792.6%
Salaries & Wages	\$2,821,497	\$6,204,068	\$3,382,571	120%
ARPA Salary Allocation	0	11,400,000	11,400,000	100.0%
Total Salaries & Wages	\$2,821,497	\$17,604,068	\$14,782,571	523.9%

- Salaries are increased to reflect transfer of 214 positions from MPD and MFD to DEC
 - Occurred during 2023 through position ordinance changes
 - Changes expenditures from operating account to salary account
- Reclassifications also increased salary costs

Operating & Equipment Expenses

	2023 Adopted Budget	2024 Proposed Budget	Amount Change	Percent Change
Operating Expenditures	\$14,316,843	\$1,370,526	-\$12,946,317	-90.4%
Equipment	0	0	0	0.0%
Special Funds	0	0	0	0.0%

- Reduction is mostly due to transfer of MPD and MFD positions into DEC.
- Previously, DEC reimbursed MPD and MFD through payments from their operating budget

Capital Expenses

Project	2023 Adopted Budget	2024 Proposed Budget	Amount Change	Percent Change
Data & Communications Center Remodel	\$500,000	\$0	-\$500,000	-100.0%
Dispatch Software	289,000	113,000	-176,000	-60.9%
TOTAL	\$789,000	\$113,000	-\$676,000	-85.7%

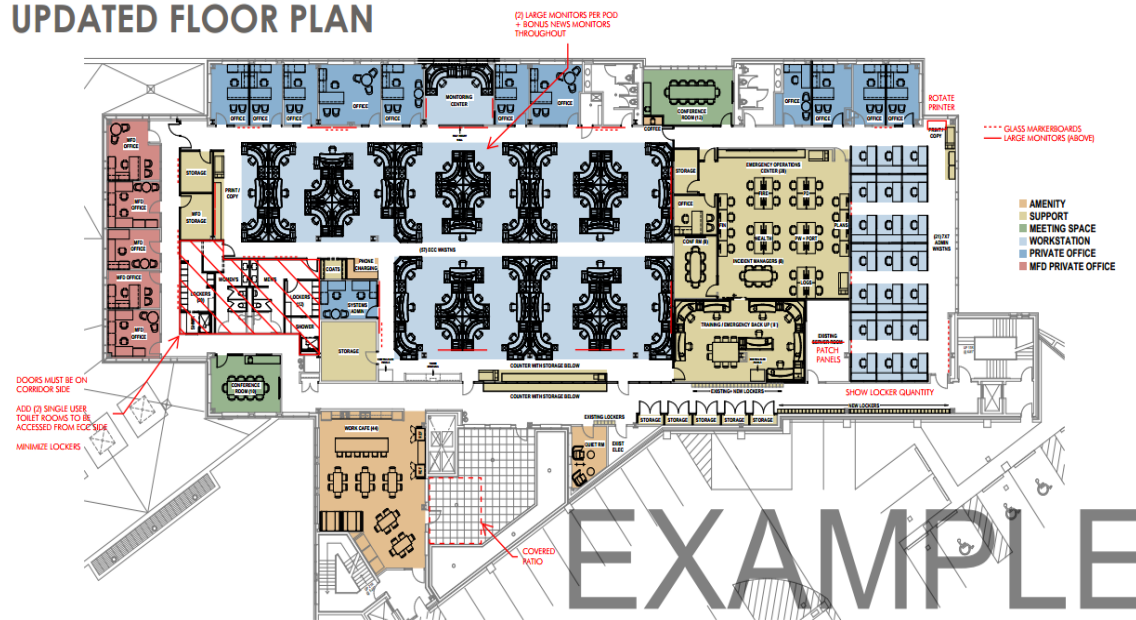
- Dispatch Software is used to manage and maintain scheduling in order to ensure minimum staffing levels are achieved in accordance with the needs of the department

Capital Expenses Project

Full Renovation for Emergency Comm. Center future state

Goal: A state-of-the-art emergency communications center improving efficiencies along with a next generation Computer Aided Dispatch system to aid in incident management and call-taking services. A new and updated City Emergency Operations Center will be included in the design.

UPDATED FLOOR PLAN



Key Performance Indicators

Key Performance Measures	2022 Actual	2023 Projected	2024 Planned
Percent of 911 calls answered within 15 seconds to MPD/MFD	83.3%	90%	96%
Percent of 911 calls answered with 20 seconds to MPD/MFD	85%	90%	98%
Complete the implementation of the unified computer aided dispatch system	0%	90%	100%

Call Metrics for MPD 2022/2023

2022 MPD Call Volumes

2023 MPD Call Volumes

MPD	Emergency / 911				Admin	Combined	MPD	Emergency / 911				Admin	Combined
Month	Total	Answered	Abandoned	Call Backs	Admin	Total	Month	Total	Answered	Abandoned	Call Backs	Admin	Total
January	40,676	35,997	4,679	3,761	15,476	56,152	January	42,002	41,083	919	807	17,326	59,328
February	35,862	32,051	3,811	3,079	14,172	50,034	February	37,055	36,377	678	573	14,907	51,962
March	40,733	35,488	5,245	4,254	15,077	55,810	March	42,471	41,392	1,079	944	17,087	59,558
April	41,651	35,312	6,339	5,245	14,769	56,420	April	44,318	42,898	1,420	1,244	17,031	61,349
May	46,711	39,236	7,475	6,225	16,433	63,144	May	49,213	47,155	2,058	1,806	19,404	68,617
June	49,008	39,548	9,460	8,074	15,301	64,309	June	50,118	47,659	2,459	2,173	18,587	68,705
July	50,850	42,001	8,849	7,501	16,975	67,825	July	50,308	48,801	1,507	1,321	19,384	69,692
August	48,040	39,816	8,224	6,909	16,567	64,607	August	46,055	44,789	1,266	1,125	19,029	65,084
September	46,486	39,869	6,617	5,457	15,440	61,926	September	0					0
October	44,122	41,191	2,931	2,426	17,246	61,368	October	0					0
November	41,857	40,459	1,398	1,221	16,027	57,884	November	0					0
December	42,336	41,140	1,196	991	16,310	58,646	December	0					0

YTD Total	528,332	462,108	66,224	55,143	189,793	718,125	YTD Total	361,540	350,154	11,386	9,993	142,755	504,295
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Call Metrics for MFD 2022/2023

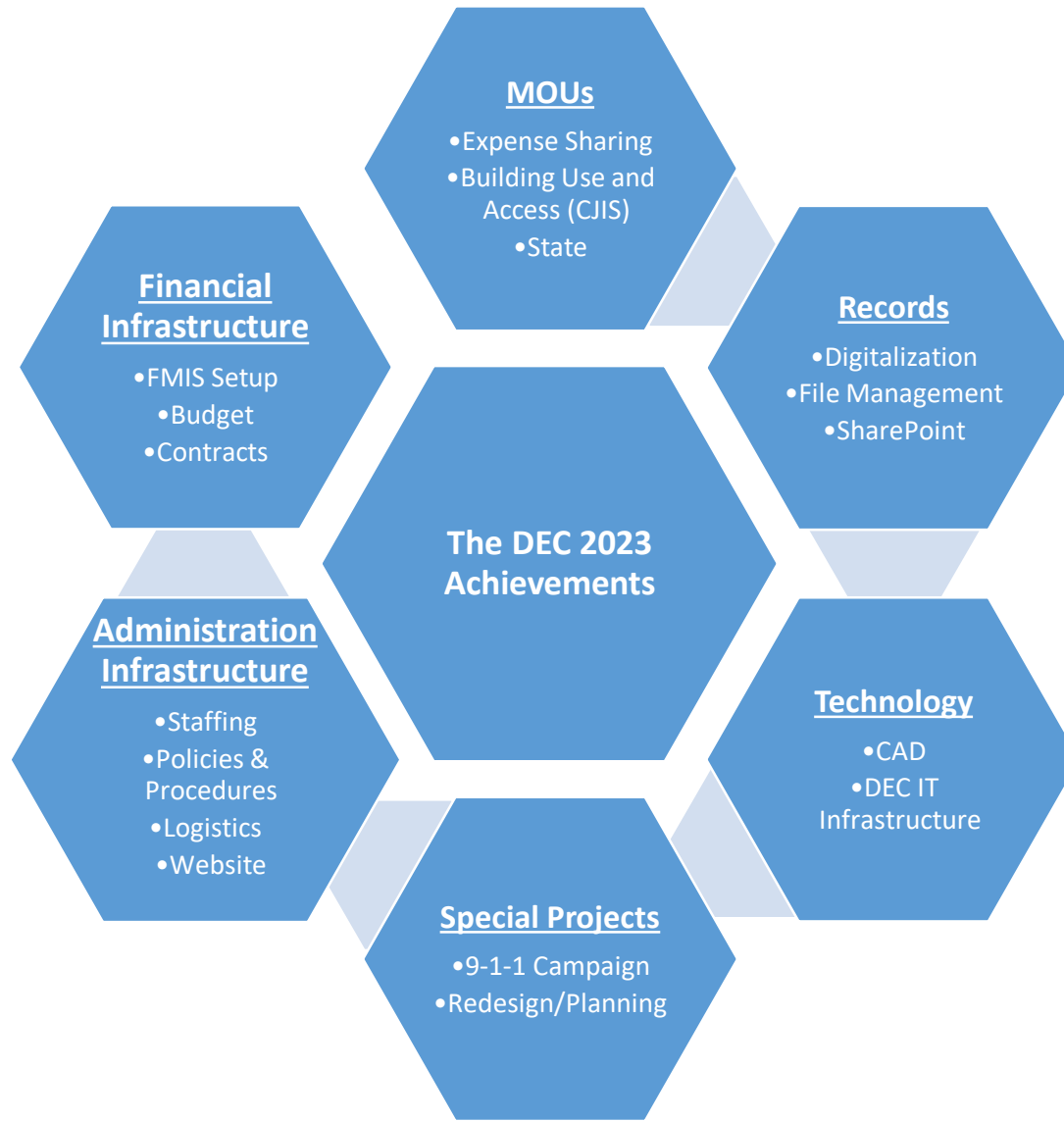
2022 MFD Call Volumes

2023 MFD Call Volumes

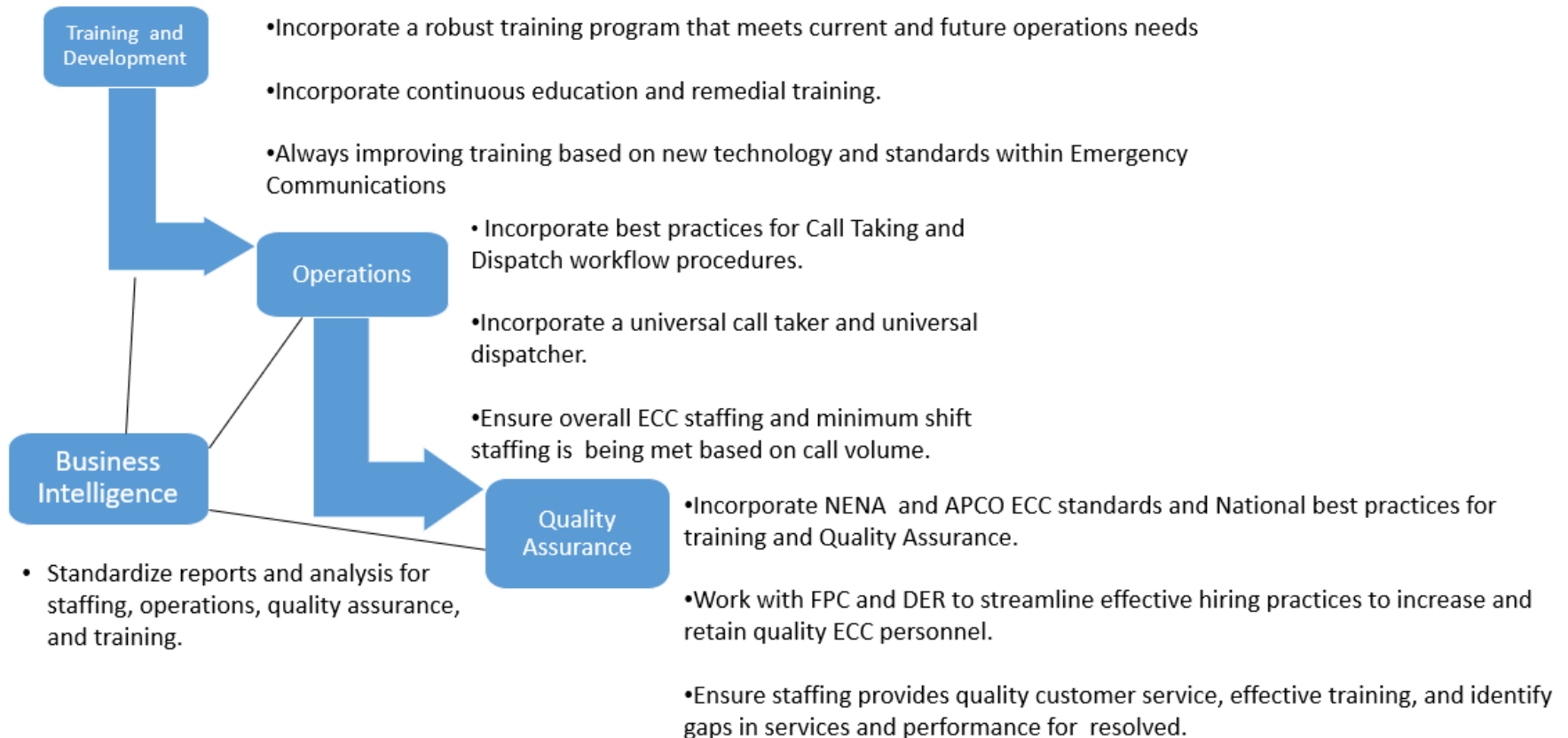
MFD	Emergency / 911				Admin	Combined	MFD	Emergency / 911				Admin	Combined
Month	Total	Answered	Abandoned	Call Backs	Admin	Total	Month	Total	Answered	Abandoned	Call Backs	Admin	Total
January	14,576	14,305	271	22	2820	17,396	January	14,895	14,807	88	1	1,850	16,745
February	11,800	11,604	196	8	1907	13,707	February	13,322	13,267	55	1	1,612	14,934
March	13,306	13,015	291	6	1938	15,244	March	15,116	15,043	73	0	1,850	16,966
April	12,617	12,319	298	17	1619	14,236	April	14,486	14,408	78	4	1,721	16,207
May	14,548	14,336	212	5	2170	16,718	May	15,565	15,447	118	2	2,048	17,613
June	15,841	15,310	531	4	1928	17,769	June	15,351	15,229	122	4	1,853	17,204
July	17,156	16,583	573	5	2116	19,272	July	17,420	17,308	112	2	1,863	19,283
August	16,635	16,196	439	4	1995	18,630	August	16,859	17,308	102	3	2,030	18,889
September	17,657	17,076	581	3	1793	19,450	September	0					0
October	16,561	16,351	210	1	1961	18,522	October	0					0
November	16,695	16,607	88	0	1997	18,692	November	0					0
December	16,448	16,285	163	0	2001	18,449	December	0					0

YTD Total	183,840	179,987	3,853	75	24,245	208,085	YTD Total	123,014	122,817	748	17	14,827	137,841
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Service Highlights and Achievements, 2023



2024 Major Updates - Department

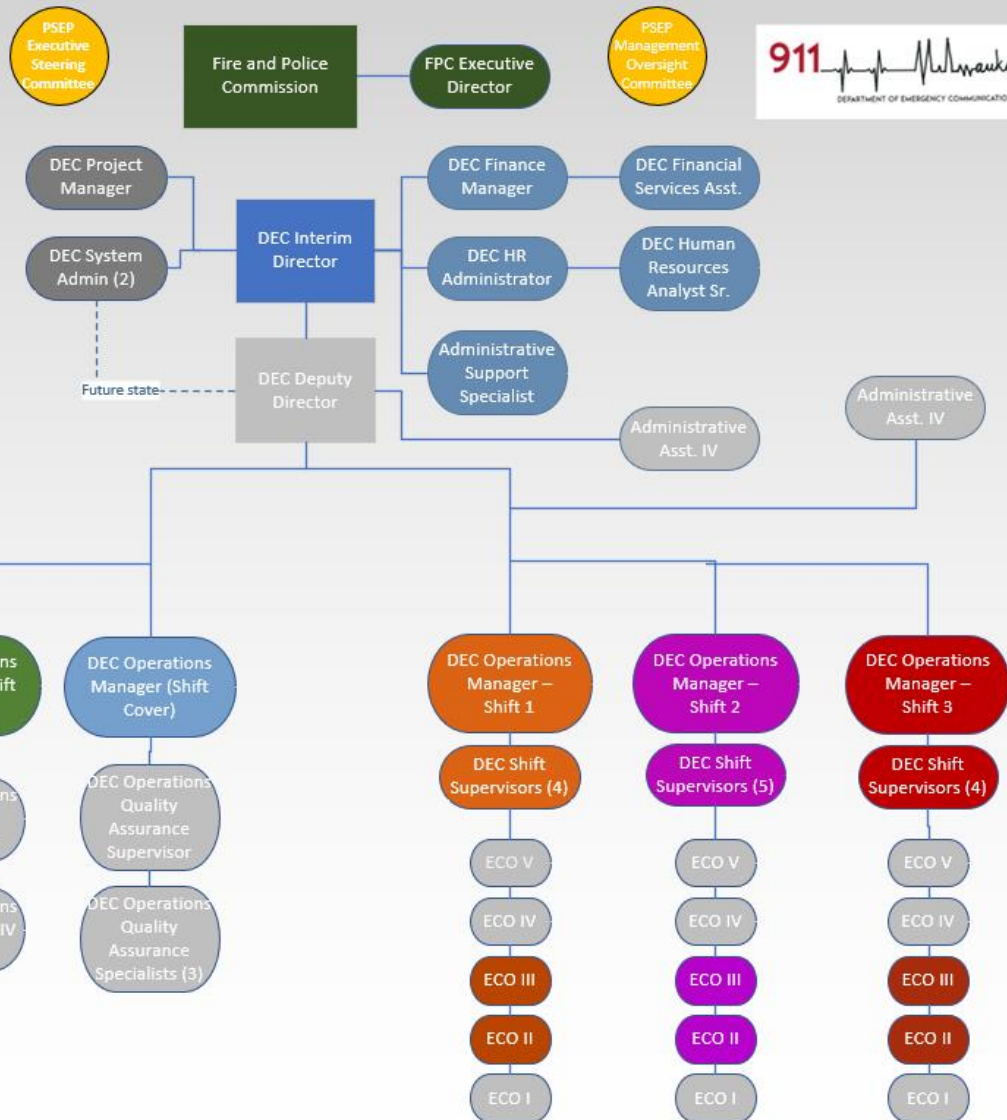


2024 DEC Future Organizational Charts

Legend:

Gray Positions are currently vacant, all other colors coded by assignment.

- ECO = Emergency Communications Officer
- ECO I = Administrative Call taker
- ECO II = Call taker: Future state, UCT (universal call taker)
- ECO III = Dispatcher
- ECO IV = Multi Discipline Dispatcher
- ECO V = Lead / Trainer
- PSEP = Public Safety Enhancement Program



Racial Equity & Inclusion

- The DEC's objective is to build an inclusive and diverse workplace.
- The DEC Administration created tools for training incoming management staff on Diversity and Inclusion.
- DEC training division will include diversity training for operations to ensure awareness in service delivery to all Milwaukee citizens who call 9-1-1.
- DEC collaborates with the Fire & Police Commission and DER on inclusive hiring practices.
- DEC recruitment and promotional procedures embrace all current and potential employees.



Diversity is having a seat at the table, inclusion is having a voice, and belonging is having that voice be heard.”
~Liz Fosslien

Department Demographics

	Female	Male	Total	%
Black	67	8	75	42.9%
White	60	19	79	45.1%
Hispanic	12	3	15	8.6%
Asian	1	1	2	1.1%
American Indian	3	1	4	2.3%
Other	0	0	0	0.00%
Total	143	32	175	100%
%	81.7%	18.3%	100%	

- **74% Residency**