

GENERAL FUND SUMMARY

DEPARTMENT/AGENCY/OFFICE NAME: Department of Emergency Communications

DEPARTMENT/AGENCY/OFFICE NUMBER: 087

DEPARTMENT BUDGET SUMMARY								
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>	<u>(6)</u>	<u>(7)</u>	<u>(8)</u>	
Description	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Proposed	Variance FY18 vs. FY19	FY 20 Proposed	Variance FY19 vs. FY20	
DEPARTMENT BUDGET SUMMARY								
General Fund Agency Personnel	\$ 3,004,276	\$ 2,895,156	\$ 3,095,126	\$ 2,944,198	\$ (150,928)	\$ 2,891,644	\$ (52,554)	
General Fund Agency Operating (less Transfers Out)	896,995	1,151,653	2,427,386	2,271,245	(156,141)	2,261,348	(9,897)	
General Fund Agency Transfers Out					-		-	
Total General Fund Expenditures	\$ 3,901,271	\$ 4,046,809	\$ 5,522,512	\$ 5,215,443	\$ (307,069)	\$ 5,152,992	\$ (62,451)	

PROPOSED PERSONNEL CHANGES								
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>	<u>(6)</u>	<u>(7)</u>	<u>(8)</u>	
Description	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Proposed	Variance FY18 vs. FY19	FY 20 Proposed	Variance FY19 vs. FY20	
PROPOSED CHANGES IN PERSONNEL (FTEs)								
Funded Filled Positions	32.00	32.00	33.00	30.00	(3.00)	30.00	0.00	
Unfilled Positions (Vacant/New)	6.00	6.00	5.00	8.00	3.00	8.00	0.00	
Proposed Funding	\$ 192,008	\$ -	\$ 353,000	\$ 228,681	\$ (124,319)	\$ 228,681	\$ -	

PROPOSED BUDGETARY CHANGES					
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>	<u>(6)</u>
Description	MANDATORY/ DISCRETIONARY	SERVICE	FY19 COST	FY20 COST	COMMENTS
Major Change 1: Reinstate funding for 3 - Communications Officer positions	Mandatory	Emergency Communications	\$ 170,373	\$ 170,373	DEC has been aggressively holding hiring events for the vacant Communications Officer positions. The 28th Basic Dispatch Academy will start 4/2/18 with 11 FTEs and the 29th BDA will start 7/9/18 with approx. 12 FTEs. Offers have been made to 17 FTEs thus far.
Subtotal: Major Changes			\$ 170,373	\$ 170,373	
Subtotal: Non-Service Major Changes			\$ -	\$ -	
*Total Proposed Budgetary Changes			\$ 170,373	\$ 170,373	

Mandatory: Federal, state, local law; court order; life, safety or health issue; matching grant

Discretionary: Mayoral priority; based on performance metric; other

MAJOR CHANGES DETAIL

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<u>CURRENT SERVICE METRICS</u>					
(1)	(2)	(3)	(4)	(5)	(6)
Major Change: Recycling Collection	FY 16 Actual	FY 17 Actual	FY 18 Projected	FY19 Proposed	FY20 Proposed
Performance Metric/Indicator					
Average dispatch time	15.2 seconds	18 seconds	15 seconds	≤18.36 seconds	≤18.36 seconds
Average process time for priority calls	33.7 seconds	34.4 seconds	45 seconds	≤34.81 seconds	≤34.81 seconds
Number of Public education/community events attended	24	33	24	24	24
% of calls entered within 30 seconds	89.86%	91.2%	95%	95%	95%

<u>PROPOSED BUDGETARY CHANGES</u>				
(1)	(2)	(3)	(4)	(5)
Major Change: Recycling Collection	FY19 FTEs	FY20 FTEs	FY19 Proposed	FY20 Proposed
Personnel Resources Needed				
Communications Officers (3)	3.0	3.0	170,373	170,373
Total Personnel Expenses	-	-	\$ 170,373	\$ 170,373
Operating Resources Needed				
			\$ -	
Total Operating Expense			-	-
Grand Total for Major Change			\$ 170,373	\$ 170,373

Justification: Document whether this major change is mandatory or discretionary along with a summary statement.

Mandatory: Reinstate funding for FTEs - The impact of eliminating funding for these positions would affect minimum staffing during peak times, which would have a potential increase in (1) the time to answer 9-1-1 calls, (2) abandoned calls, (3) increase in overtime and (4) falling outside of national standards. DEC has been aggressively interview/hiring for the Communications Officer position and have made offers for the next two (2) classes, April 2nd and July 9th respectively.

Definitions:

Mandatory: Federal, state, local law; court order; life, safety or health issue; matching grant.

Discretionary: Mayoral priority; based on performance metric; other.

SPECIAL FUND BUDGET SUMMARY

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SPECIAL FUND BUDGET SUMMARY								
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>	<u>(6)</u>	<u>(7)</u>	<u>(8)</u>	<u>(9)</u>
Description	Funding Source	FY17 Actual	FY18 Adopted	FY19 Proposed	Variance FY18 vs. FY19	FY 20 Proposed	Variance FY19 vs. FY20	Allowable Use
SPECIAL FUND								
Emergency Communications	State	\$ 3,634,378	\$ 3,700,000	\$ 3,500,000	\$ (200,000)	\$ 3,611,645	\$ 111,645	Personnel
800 MHz Tower Lease	Leases	803,938	1,139,548	1,139,000	(548)	1,200,000	61,000	Personnel & Operating
					-		-	
					-		-	
Total Special Fund Expenditures		\$ 4,438,317	\$ 4,839,548	\$ 4,639,000	\$ (200,548)	\$ 4,811,645	\$ 172,645	

PROPOSED PERSONNEL CHANGES					
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>	<u>(6)</u>
Description	Funding Source	FY17 Actual FTEs	FY18 Adopted FTEs	FY19 Proposed FTEs	FY20 Proposed FTEs
SPECIAL FUND					
Emergency Communications	State	66.00	66.00	66.00	66.00
800 MHz Tower Lease	Lease Pmts.	5.40	5.40	5.40	5.40
Total Special Fund Personnel Complement		71.40	71.40	71.40	71.40