

**Board of Finance Transfer Request
Operating Budget
FY 2023/2024**

Office Use Only
BA:
Date:
Analyst:
Date Posted:

TO: Board of Finance
FROM: Louis DeRubeis, Department Director
DATE: 7/6/2023
PURPOSE: EMERGENCY COMMUNICATIONS CENTER
DEPT: 3350 - Emergency Communications Center
REQUEST AMOUNT: \$300,000.00

Part A - Description of Request

We are proposing the creation of five (5) Civilian Dispatch Supervisor positions that will provide coverage to the ECC on a 24/7 basis. The allocation of supervisors would be identical to the manner in which the five (5) police sergeants were deployed. Unlike the Sergeants, these Civilian Dispatch Supervisors will be State-certified Telecommunicators and will be expected to perform all of the functions of a Public Safety Dispatcher, should circumstances dictate. These Civilian Dispatch Supervisors would be represented by the MAA Union.

In order to provide a "bench" for these five (5) Civilian Dispatch Supervisors, we are also proposing the creation of the Public Safety Dispatcher 2 (PSD2) position. The PSD2 position, which would remain in the UAW, would be promotional from the eligible group of PSD1's, and would have added responsibilities to include being Communications Training Officers (CTOs), Subject Matter Experts, (SMEs) and possessing the knowledge skills and ability to "act" as a Civilian Dispatch Supervisor in the absence of one.

Part B - Account Information

Ref #	Prior Year's Expenditure	Department Request	Approved by Mayor	Approved by BOF	Approved by BOR	Revised Budget	Projected Exp	From	To	
1000-3350-512	Emer Comm/Overtime									
	590,802	603,072	603,072	603,072	603,072	603,072	418,072	185,000.00	0.00	
1000-1200-530	Econ Dev/Prof Consultant									
	185,000	235,000	235,000	235,000	235,000	235,000	185,000	50,000.00	0.00	
1000-3350-540	Emer Comm/Radio Maintenance									
	828,096	804,000	804,000	804,000	804,000	804,000	754,000	50,000.00	0.00	
1000-1011-511	OPM/Salaries									
	640,664	871,578	776,672	708,403	708,403	708,403	693,403	15,000.00	0.00	
1000-3350-511	Emer Comm/Salaries									
	2,391,579	3,107,645	3,107,645	2,455,255	2,455,255	2,455,255	2,755,255	0.00	300,000.00	
								Total	\$300,000.00	\$300,000.00

Part C - Approvals

In accordance with the City Charter Section C8-30-11, Control of Appropriations, transfers of appropriations (excluding administrative transfers) may, with the approval of the Board of Finance, be made in proper cases from one item to another. Please review above transactions.

Louis DeRubeis, Department Head/Director <i>Louis DeRubeis</i> <small>Louis DeRubeis (Jul 7, 2023 16:23 EDT)</small>	Date Jul 7, 2023	OPM Director/OPM Asst Director <i>AT signing on behalf of Elda Sinani Dir OPM</i> <small>AT signing on behalf of Elda Sinani Dir OPM (Jul 7, 2023 17:49 EDT)</small>	Date Jul 7, 2023
Sandra L. Dennies, Director of Administration <i>Bridget Fox</i> <small>Bridget Fox (Jul 10, 2023 09:41 EDT)</small>	Date Jul 10, 2023		

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