

Request for Additional Appropriation

Operating Budget

FY 2023/2024

TO: Members of the Board of Finance and The Board of Representative
FROM: Caroline Simmons, Mayor
DATE: 7/6/2023
PURPOSE: EMERGENCY COMMUNICATIONS CENTER
DEPT: 3350 - Emergency Communications Cent
REQUEST AMOUNT: \$510,394.00
FUNDING SOURCE: Contingency

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 - Computative Narrative

Calculations based on hiring Sept 2023 - June 2024

Part C - Account Information

Ref #	Prior Year's Expenditure	Department Request	Approved by Mayor	Approved by BOF	Approved by BOR	Revised Budget	Balance In Account	Projected Exp	Requested Amount
1000-3350-511100 - Emer Comm/Salaries									
	2,391,579	3,107,645	3,107,645	2,455,255	2,455,255	2,455,255	2,455,255	2,742,076	286,821.00
1000-3350-522200 - Emer Comm/Social Security									
	243,949	299,667	299,667	299,667	299,667	299,667	299,667	344,288	44,621.00
1000-8301-520120 - Empl Ben/Active Medical & Life									
	20,710,650	25,968,632	25,968,632	25,668,632	25,668,632	25,668,632	25,668,632	25,813,632	145,000.00
1000-8401-523302 - Pensions/Classified Pension Fund									
	2,261,542	1,567,232	1,567,232	1,567,232	1,567,232	1,567,232	1,567,232	1,577,834	10,602.00
1000-8404-523600 - Other Retirement Benefits/Classified 401A Match									
	499,268	603,350	603,350	603,350	603,350	603,350	603,350	626,700	23,350.00
								Total	\$510,394.00
								Tax Impact	0.000022

Part D - Approvals

Louis DeRubeis, Department Head/Director <i>Louis DeRubeis</i> <small>Louis DeRubeis (Jul 7, 2023 17:39 EDT)</small>	Sandra L. Dennies, Director of Administration <i>Bridget Fox</i> <small>Bridget Fox (Jul 10, 2023 09:41 EDT)</small>
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 17:47 EDT)</small>	Caroline Simmons, Mayor <i>Caroline Simmons</i> <small>Caroline Simmons (Jul 11, 2023 11:24 EDT)</small>
Date Jul 7, 2023	Date Jul 10, 2023
Date Jul 7, 2023	Date Jul 11, 2023

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