

Emergency Communications

Administrative Line of Business

The purpose of the Administrative Line of Business is to provide educational, organizational and informational products to MNECC staff, other Metro Departments and Emergency Communications District Board Members so that the MNECC can fulfill its mission.

Leadership and Accreditation Program

The purpose of the Leadership and Accreditation Program is to provide key results and accreditation products as well as education and community involvement products to the public so their needs are met using the highest industry standards.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	1,084,800	1,068,726	1,442,300	1,729,700	287,400	19.9%
	Total	\$1,084,800	\$1,068,726	\$1,442,300	\$1,729,700	\$287,400	19.9%
FTEs:	GSD General Fund	2.30	2.30	2.30	2.30	0.00	0.0%
	Total	2.30	2.30	2.30	2.30	0.00	0.0%

Non-allocated Financial Transactions

Central adjustments related to internal service fees, pay adjustments, fringe benefits, non-programmatic changes and departmental "to be determined" budget reductions are reported here. These adjustments will be allocated to individual programs by the department in the upcoming fiscal year.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	40,900	0	0	0	0	0.0%
	Total	\$40,900	\$0	\$0	\$0	\$0	0.0%

Communications Operational Support Line of Business

The purpose of the Communications Operational Support Line of Business is to provide systems management, results management, Human Resources, Finance, Payroll, and emergency communications training and information products to our emergency communications professionals and our 1st responder partners so they can deliver quick, appropriate emergency and non-emergency assistance to the public.

911 Communications Systems and Equipment Management Program

The purpose of the 911 Communications Systems and Equipment Management Program is to provide troubleshooting, maintenance and administration products to internal and external first responders so they can save lives, protect property, and reduce risk without technology-related delays.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	796,900	930,151	1,026,600	849,700	-176,900	-17.2%
	Total	\$796,900	\$930,151	\$1,026,600	\$849,700	-\$176,900	-17.2%
FTEs:	GSD General Fund	8.15	8.15	8.15	8.15	0.00	0.0%
	Total	8.15	8.15	8.15	8.15	0.00	0.0%

HR, Payroll & Financial Services Program

The purpose of the HR, Payroll, & Financial Program is to provide human resources, payroll and financial management products to the department and to serve as the liaison between MNECC and Metro Central Agencies so MNECC can receive coordination of internal services.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	333,000	323,733	358,000	358,000	0	0.0%
	Total	\$333,000	\$323,733	\$358,000	\$358,000	\$0	0.0%
FTEs:	GSD General Fund	3.65	3.65	3.65	3.65	0.00	0.0%
	Total	3.65	3.65	3.65	3.65	0.00	0.0%

Quality Assurance Program

The purpose of the Quality Assurance Program is to provide quality assurance and organizational performance measurement products to the department, Metro stakeholders, and the public so they can receive the best possible response to their Public Safety Communications needs.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	446,900	426,358	489,800	488,900	-900	-0.2%
	Total	\$446,900	\$426,358	\$489,800	\$488,900	-\$900	-0.2%
FTEs:	GSD General Fund	4.80	4.80	4.80	4.80	0.00	0.0%
	Total	4.80	4.80	4.80	4.80	0.00	0.0%

Training Academy Program

The purpose of the Training Academy Program is to provide public safety communications certification, professional development, and other emergency communications training products to the department, our 1st responder partners, and other emergency communications professionals so they can deliver quick, appropriate emergency and non-emergency assistance to the public.

Budget	Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget:	GSD General Fund	367,500	392,679	506,000	506,000	0	0.0%
	Total	\$367,500	\$392,679	\$506,000	\$506,000	\$0	0.0%
FTEs:	GSD General Fund	3.80	3.80	3.80	3.80	0.00	0.0%
	Total	3.80	3.80	3.80	3.80	0.00	0.0%

Information and Non-Emergency Services Line of Business

The purpose of the Information and Non-Emergency Services Line of Business is to provide general information and education products and non-emergency response and dispatch products to the public, news reporters, Metro departments, and other outside agencies so they can more conveniently get answers to their questions and/or obtain the services they need.

Hub Program

The purpose of the Hub Program is to provide information and to process and track requests or reports received from the public so that timely responses can be completed.

Budget Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget: GSD General Fund	0	0	0	906,100	906,100	100.0%
Total	\$0	\$0	\$0	\$906,100	\$906,100	100.0%

Non-Emergency Responses Program

The purpose of the Non-Emergency Services Program is to provide directory assistance, media inquiries and other general information service products to the public, news reporters, Metro departments, and other outside agencies so they can more conveniently get answers to their questions and/or obtain a non-emergency service response.

Budget Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget: GSD General Fund	6,589,900	6,544,339	7,038,600	8,960,000	1,921,400	27.3%
Total	\$6,589,900	\$6,544,339	\$7,038,600	\$8,960,000	\$1,921,400	27.3%
FTEs: GSD General Fund	84.15	84.15	94.15	96.15	2.00	2.1%
Total	84.15	84.15	94.15	96.15	2.00	2.1%

Life Safety Line of Business

The purpose of the Life Safety Line of Business is to provide emergency instructions, critical dispatch and logistic support products to individuals in need of emergency assistance and our First Responder partners so that lives can be saved, property protected, and risk reduced for everyone involved.

Operations Public Life Safety Program

The purpose of the Operations Public Life Safety Program is to provide emergency assistance products to individuals in need of emergency assistance and to provide critical dispatch products to Police, Fire, EMS, and other first responders so they can respond quickly to save lives, protect property and reduce risk for everyone involved.

Budget Staffing Summary	2021 Budget	2021 Actuals	2022 Budget	2023 Budget	FY22-FY23 Difference	FY22-FY23 % Change
Budget: GSD General Fund	6,577,500	6,551,356	7,028,100	8,949,400	1,921,300	27.3%
Total	\$6,577,500	\$6,551,356	\$7,028,100	\$8,949,400	\$1,921,300	27.3%
FTEs: GSD General Fund	84.15	84.15	84.15	124.15	40.00	47.5%
Total	84.15	84.15	84.15	124.15	40.00	47.5%