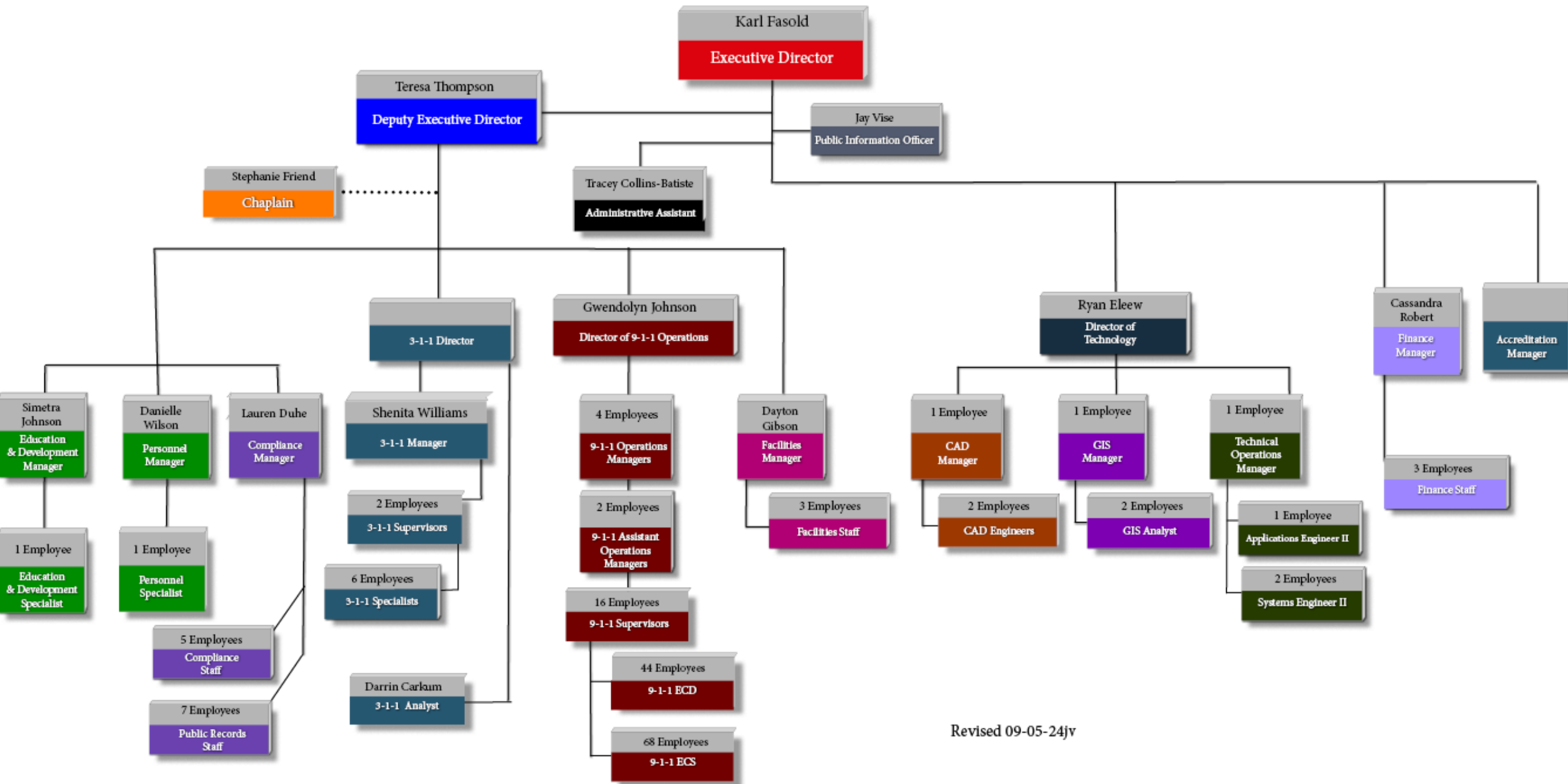




Orleans Parish Communications District 2025 Budget Proposal

Orleans Parish Communication District



Revised 09-05-24jv

Board of Commissioners

- HB575 by Rep. Jason Hughes passed the Louisiana legislature and was signed by the Governor on June 19 and enrolled as Act 710 of the 2024 Regular Session. This act provided for a change in the makeup of the Board of Commissioners as of August 1, 2024
- The newly-reconstituted board held its first meeting on September 17th and elected Dr. Jennifer Avegno, Director of the New Orleans Health Department, as chair

Accomplishments

- Implemented the compensation study recommendations regarding Operations Staff pay, improving morale & retention and supporting significant gains towards full staffing. **THANK YOU!**
- No findings noted in the LLA required 2023 Annual Audit.
- Exceeded NENA answer time recommendation of 90% of 9-1-1 calls in < 15 seconds for last two months.
- Answered virtually all 9-1-1 calls during Hurricane Francine in < 15 seconds [Level-2 staffing in effect].
- Implemented an AI-driven triage system for duplicate 9-1-1 calls regarding auto accidents to notify callers that we were aware of an auto accident in their vicinity and allowing them to disconnect if they had no further information to report. This allows our ECS's to answer other incoming calls more quickly.

Accomplishments

- Goal for all Supervisors to be certified to dispatch all three disciplines, part of the original consolidation plan in 2016, is in reach. Three are fully compliant, while most have completed two disciplines and are working on the third.
- Streamlined the Incident Performance Report (QA/QC) process to include immediate, one-on-one counseling for employees who are struggling and to recognize those who excel.
- Improved records request process & eliminated backlogs. Three employees trained as court liaisons for when testimony is required.
- Technology and cybersecurity improvements for network security and resiliency.
- As lighting fixtures reach end-of-life, both exterior and interior lighting is being upgraded to replace incandescent/florescent bulbs with led fixtures. (LEDs are 80 percent efficient and generate less heat).

Accomplishments

- **Adopted an aggressively transparent philosophy, ensuring that OPCD pushes notifications to City leadership, media and the public when issues or problems with 9-1-1 service are encountered.**
- **Any complaints received are thoroughly investigated and a comprehensive report sent.**
- **Underlying issues leading to errors are determined, with modifications to training made and pushed to all personnel when required.**
- **Monthly recognition of high-performing personnel (next page)**



Keiane Taylor

ECS-1 - B Days



India Lucas

ECS-1 - B Nights



Dominique Caston

ECS-1 - A Nights



Darrionne Owens

ECS-R - A Days



Special recognition:

Breonna Green

ECS / CTO

Goals

- **Complete implementation and deployment of a new NOFD Fire Alerting System**
- **Submit applications for ACE and CALEA Communications Accreditation (carried forward)**
- **Complete supervisor certification in all three dispatch disciplines for all existing supervisors; require newly-promoted supervisors to do so in a timely manner.**
- **Production implementation of two-way AI language translation, increasing efficiency and decreasing time to provide assistance to callers who do not speak English as a primary language.**
- **Provide additional training opportunities for all personnel**
- **Provide additional emotional support services for all personnel.**
- **Continue the progress in providing the best services possible for our citizens & visitors!**

Call Answer Times / Incident Counts

Month	911	NENA Standard 1	NENA Standard 2	911 Text	Non-Emergency	311	CFS-NOPD	CFS-NOEMS	CFS-NOFD	CFS-MCIU	CFS-SPCA
Oct-24	9,811	91.21%	93.03%	33	1,715	2024	7356	1652	1420	108	130
(october data as of 10-9-24)											
Sep-24	38,639	92.28%	94.02%	182	7,145	10,610	28,203	6036	5473	396	474
Aug-24	39,900	92.58%	94.19%	169	7,038	8714	28,694	6349	5301	381	509
Jul-24	38,289	87.92%	90.44%	187	6,744	9233	27,550	6304	5222	312	506
Jun-24	36,690	77.45%	80.84%	129	6,184	8191	26,042	6006	4947	307	472
May-24	38,403	74.92%	79.20%	173	7,198	9071	27,132	6417	6473	414	557
Apr-24	35,025	74.88%	79.00%	103	7,319	8784	26,056	5939	4976	335	486
Mar-24	39,542	83.70%	86.98%	134	7,911	8371	26,910	6135	5303	267	565
NENA Standard 1: 90% of 911 calls in 15 seconds or less											
NENA Standard 2: 95% of 911 calls in 20 seconds or less											

311

Responsible Department	Service Requests Submitted by Year, Including Pending Open Requests								
	2022			2023			Jan 1 - Sept 20, 2024		
	Pending	Closed	Total	Pending	Closed	Total	Pending	Closed	Total
Department of Sanitation	11,153	46,535	57,688	740	54,417	55,157	3,269	36,441	39,710
Department of Public Works	9,752	20,547	30,299	7,975	21,350	29,325	10,934	12,694	23,628
Department of Code Enforcement	7,254	1,218	8,472	6,163	501	6,664	4,347	1,707	6,054
Department of Parks & Parkways	649	1,342	1,991	1,476	895	2,371	1,990	578	2,568
Safety and Permits	1,867	51	1,918	1,485	164	1,649	475	434	909
Health Department	162	909	1,071	166	817	993	38	417	455
Mosquito, Termite, Rodent Control Board	151	550	701	177	471	648	181	378	559
Emergency Medical Services	43	37	80	45	44	89	34	19	53
Executive Office of the Mayor	151	27	178	72	8	80	1	1	2
Ground Transportation Bureau	89	6	95	51	18	69	1	18	19
Department of Property Management	3	13	16	1	3	4	51	0	51
Office of Community and Economic Development	3	3	6	0	1	1	1	1	2
Office of Police Secondary Employment	217	48	265	188	35	223	192	10	202
Bureau of Revenue	0	196	196	0	228	228	5	78	83
Bureau of Treasury	15	10	25	23	0	23	7	0	7
Total	31,509	71,492	103,001	18,562	78,952	97,524	21,526	52,776	74,302
Call Volume	Jan 1 - Dec 31, 2022 = 198,790			Jan 1 - Dec 31, 2023 = 110,584			Jan 1 - Sept 20, 2024 = 76,875		

Retention

	Separations			Hires		
	Admin	311	OPS	Admin	311	OPS
Jul-23	1	0	2	0	0	12
Aug-23	3	0	2	2	0	1
Sep-23	2	0	6	1	0	8
Oct-23	0	0	6	0	0	0
Nov-23	0	0	9	0	0	0
Dec-23	0	1	5	0	0	0
Jan-24	2	0	1	2	0	9
Feb-24	1	0	3	1	0	1
Mar-24	1	2	2	1	1	10
Apr-24	2	0	2	1	0	9
May-24	0	1	4	3	0	0
Jun-24	0	1	2	2	1	0
Jul-24	0	1	1	1	3	18
Aug-24	1	0	4	0	0	2
Sep-24	0	0	1	0	0	0
	13	6	50	14	5	70
			69			89

Count of New Hire / Returning Personnel					
Class	Start	Start	Grad	CTO	now
23-04	6/26/2023	12	11	11	5
23-05	9/3/2023	8	8	7	4
24-01	1/2/2024	9	8	7	7
24-02	3/4/2024	10	9	9	9
24-03	4/22/2024	9	7	7	6
24-04	7/29/2024	17	16	***	16
Start: Enrolled at start of class					
Grad: Completed training					
CTO: Completed CTO					
now: Current employees					

Operations Staffing – as of request submission

	Budgeted	Filled	Vacant
Director of 911 Operations	1	1	0
Operations Manager	4	4	0
Assistant Operations Manager	2	1	1
Operations Supervisor	16	9	7
Emergency Communications Specialist RECRUIT		0	
Emergency Communications Specialist RECRUIT (CTO)		15	
Emergency Communications Specialists I	68	45	8
Emergency Communications Dispatcher I/II/III	44	35	9
Director of 311 Operations	1	0	1
311 Manager	0	1	-1
311 Analyst	1	1	0
311 Supervisor	2	0	2
311 Customer Service Specialist	6	7	-1
Total	145	119	26

NOTE: Employee roster required as part of budget submission process to administration, with 26 vacancies at that time.

Operations Staffing as of 10/14

	Budgeted	Filled	Vacant	
Director of 911 Operations	1	1	0	
Operations Manager	4	4	0	
Assistant Operations Manager	2	2	0	(promoted 1)
Operations Supervisor	16	12	4	(promoted 5 / recruiting outside)
Emergency Communications Specialist RECRUIT		18		(start 10-14)
Emergency Communications Specialist RECRUIT (CTO)		15		
Emergency Communications Specialists I	68	36	-1	
Emergency Communications Dispatcher TRAINEE		5		
Emergency Communications Dispatcher I/II/III	44	35	4	
Director of 311 Operations	1	0	1	
311 Manager	0	1	-1	
311 Analyst	1	1	0	
311 Supervisor	2	2	0	
311 Customer Service Specialist	6	5	1	
Total	145	137	8	(previously 26)

ECS Class 24-05 starting October 14 & graduate November 22 / 18 new hires
 2 Dispatchers began training 9-23, 3 more 10-6
 1 Ass't Ops Manager & 5 Supervisors Promoted 10-6

Support Staffing

	Budgeted	Filled	Vacant
Admin (Personnel, Finance, Executive Office)	9	7	2
Accreditation	1	0	1
Facilities	4	4	0
Training	2	2	0
Public Records	7	6	1
Compliance	6	7	-1
Public Information Office	1	1	0
Information Technology	11	11	0
Total	41	38	3

NOTE: Employee roster required as part of budget submission process to administration, with 3 vacancies at that time. GIS Analyst I and Finance Clerk now vacant also, interviews in progress.

Budget Request

	Actual	Actual	Actual	Adopted	Revised	Proposed
REVENUE	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025
City of New Orleans						
911 fees	\$9,491,336	\$10,600,000	\$10,474,035	\$11,553,250	\$17,352,235	\$18,696,607
Interest	\$6,460,874	\$7,144,669	\$6,100,400	\$6,215,000	\$6,215,000	\$6,554,662
Carryover	\$521	\$35,000	\$7,000	\$120,000	\$120,000	\$120,500
Donations		\$800,000				
Rent from Gately; SPCA; Billboard			\$3,050,000	\$208,626	\$208,626	\$492,037
TOTAL REVENUE	\$15,952,731	\$18,579,669	\$19,631,435	\$18,096,876	\$23,895,861	\$25,863,806

911 Fee Estimate increased for 2025 due to increase in actual received amount in 1st half of 2024
 “Rent” etc. line increased – now includes reimbursements for pass-through expenses

Expenditures

	Actual	Actual	Actual	Adopted	Revised	Proposed
EXPENDITURES	FY 2021	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025
Personnel	\$11,647,414	\$13,865,823	\$10,944,348	\$12,716,669	\$17,830,654	\$18,581,911
Other	\$5,184,462	\$4,493,246	\$8,687,087	\$5,380,207	\$6,065,207	\$7,281,895
TOTAL EXPENDITURES	\$16,831,876	\$18,359,069	\$19,631,435	\$18,096,876	\$23,895,861	\$25,863,806

Personnel costs increased due to (1) error in Agency required pension contributions not included in 2023 and 2024 budget. Mid-year adjustment requested to resolve for those years, expense correctly included in 2025 request, and (2) with anticipated full staffing early in 2025, unscheduled overtime funding for special events, etc. is also included (as funds from unfilled positions will not be available as has been used to cover those expenses in the past)

Request vs Administration Recommendation

State Revenue	\$ -	\$ -
State Grants	\$ -	\$ -
Federal Revenue	\$ -	\$ -
Federal Grants	\$ -	\$ -
City Revenue	\$ -	\$ -
City Grants	\$ -	\$ -
Intergovernmental/Pass-through (if mult sources, list separately)	\$ 18,696,607	\$ 16,386,185
Self-Generated	\$ 6,554,662	\$ 6,554,662
Interest	\$ 120,500	\$ 120,500
Donations	\$ -	\$ -
Other (Rent, Reimbursable Income, Dividends, CEA, specify)	\$ 492,037	\$ 492,037
TOTAL REVENUE	\$ 25,863,806	\$ 23,553,384

The OPCD 2025 Proposed Budget request was reduced \$2.7M attributed to the agency's 26 vacancies, with \$1M then added back. In addition, \$473,066 was identified as items that should be placed in capital expenditures budget and thus reduced.

$$\$18,696,607 - \$16,386,185 = \$ 2,310,422.00 - \$473,066 = \$1,837,356.00$$

Request vs Administration Recommendation

Salaries	\$ 13,374,386	\$ 11,338,957
Overtime	\$ -	\$ -
Medicare Tax	\$ 193,929	\$ 145,883
FICA	\$ 829,212	\$ 623,777
Hospitalization	\$ 1,803,454	\$ 1,564,319
Wage Reserve & Vacancies	\$ -	\$ 1,000,000
Etc. Fringe, Uniform Allowance and CAO Misc Adjustment	\$ 2,380,930	\$ 2,071,618

The administration 'backed out' the 26 vacancies, then added back a flat \$1M to 'cover vacancies'. OPCD could not allocate back to personnel expenditures directly as the allocation was not in accordance with the agency's budgeting required (i.e. the breakout between salaries, employer related taxes, and fringe benefits). With the plan to achieve full staffing in January 2025, the \$1M is insufficient to cover the authorized positions. We therefore respectfully request the reduction be reversed and the remaining \$1,837,355.89 be restored to the allocation.

Request vs Administration Recommendation

- Administration recommendation resulting in a reduction of \$1,837,355.89 based upon 26 vacancies prior to 10/1; actual current 8 ops + 5 admin vacancies
- Next academy class planned to start January. Based upon recruitment history, we will have to cut it off at the number of vacancies (first time ever)
- **Request the restoration of the \$1,837,355.89 to maintain current staffing levels.** If not approved, OPCD may have to lay off OPS personnel and cancel January class to remain in budget. We do not currently have reserves, due to rectifying overspending until Sept. 2023

Additional Request

OPCD also requests to add an additional \$100K to deploy PremierOne CAD web-based clients.

This will enable OPCD to provide full CAD clients for each NOPD Supervisor's use in complying with Consent Decree Sustainment Plan RM#9

- Give Supervisors Access To Real-Time Computer Aided Dispatch (CAD) Data. Currently, supervisors have access to real-time call data only in their cars or by walking to the desk in the lobby of each police district.
- This makes it hard for supervisors not in the field to keep track of priority calls and priority code changes.
- NOPD will develop the technology to give supervisors live CAD access from their desks. The new technology will give supervisors real-time access to calls holding, call priority, changes in call priority, and officer availability – critical information to ensure close and effective supervision.

Questions?

Orleans Parish Communication District