



**CITY OF GROSSE POINTE WOODS
DEPARTMENT OF PUBLIC SAFETY**

Date: July 12, 2023

RECEIVED

To: Frank Schulte, City Administrator

JUL 13 2023

From: John G. Kosanke, Director

**CITY OF GROSSE POINTE WOODS
CLERK'S DEPARTMENT**

Subject: Request for Consideration of Hiring a Full-Time Dispatcher

The Department of Public Safety is currently budgeted for four full-time dispatchers and one part-time dispatcher. Our part-time dispatcher resigned in early February and we have not yet been able to find a suitable replacement.

The dispatch position requires extensive training and is vital to the operations of the department. If a dispatcher becomes ill or is on vacation, the job must be covered by either another dispatcher or an officer working overtime or by an officer being taken off of road patrol duties. Per the 2022-2026 Dispatch contract, a full-time dispatcher is entitled to 15-20 vacation days per fiscal year. With four dispatchers on hand, coverage is needed for 60-80 days per fiscal year.

Effective July 01, 2023, the annual salary with benefits for a full-time dispatcher is \$93,306.00. The total wages, overtime, social security and worker's compensation budgeted in FY 23-24 for a part-time dispatcher is \$41,515.00. The increase in wages and benefits between a full-time dispatcher and a part-time dispatcher is \$51,791.00.

It is my recommendation to replace the part-time vacancy with a full-time position. Although there is a cost difference between full-time and part-time, it is not as significant as one would think when taking into consideration the cost of continuously paying overtime to cover shifts as well as the expense of repeatedly paying for advertising for a new position, and outfitting and training a new employee.


I respectfully request approval of replacing the part-time dispatcher position with a full-time dispatcher position. The part-time dispatcher position is budgeted in the 911 Fund and will require a budget amendment totaling \$53,097.00.

The estimated fund balance in the 911 Fund at June 30, 2023 is \$210,000.00. Funding for the full-time dispatcher position will come from 911 revenue received from the Conference of Eastern Wayne and prior year reserves. It is estimated that prior year reserves will be exhausted within five (5) years, at such time supplemental funding for the full-time dispatcher position will require a transfer from General Fund.

See the attached spreadsheet with details of the accounts and budget amendment amounts.

CITY OF GROSSE POINTE WOODS				
FY 23-24 BUDGET AMENDMENT				
911 EMERGENCY SERVICE				
GL NUMBER	DESCRIPTION	FY 23-24 ORIGINAL BUDGET	FY 23-24 PROJECTED REVENUE/EXPENSES	FY 23-24 BUDGET AMENDMENT
911 FUND				
REVENUE				
261-000-543.100	STATE OF MICHIGAN	0	4,000	4,000
261-000-619.000	911 AMERITECH	50,000	70,000	20,000
261-000-692.000	TRF PRIOR YR RESERVES	10,716	39,813	29,097
	TOTAL REVENUE INCREASE	60,716	113,813	53,097
EXPENSES				
Dept 602 - ADMINISTRATION				
261-602-702.000	SALARIES & WAGES	31,822	47,094	15,272
261-602-709.000	OVERTIME	6,000	4,000	(2,000)
261-602-715.000	SOCIAL SECURITY	2,893	3,909	1,016
261-602-717.000	RETIREE HEALTH CARE & LIFE INS	0	1,800	1,800
261-602-722.000	RETIREMENT	0	15,112	15,112
261-602-723.000	SUPPLEMENTAL ANNUITY	0	5,854	5,854
261-602-955.000	INSURANCE	501	501	0
261-602-960.000	EDUCATION-TRAINING	9,000	6,000	(3,000)
	TOTAL ADMINISTRATION EXPENSES	50,216	84,270	34,054
Dept 603 - FRINGE BENEFITS				
261-603-717.000	RETIREE HEALTH CARE & LIFE INS	9,700	9,700	0
261-603-718.000	H.S.A.	0	2,000	2,000
261-603-719.000	HOSP/DENTAL/OPTICAL	0	16,500	16,500
261-603-720.000	LIFE & LTD INSURANCE	0	143	143
261-603-721.000	WORKERS COMP	800	800	0
261-603-725.000	CLOTHING/UNIFORM ALLOWANCE	0	400	400
	TOTAL FRINGE BENEFIT EXPENSES	10,500	29,543	19,043
	TOTAL EXPENSES	60,716	113,813	53,097

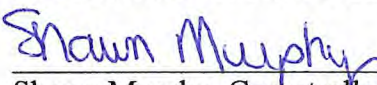
Approved for Council consideration.


 Frank Schulte, City Administrator

7-12-23
 Date

Fund Certification:

Account numbers have been verified as presented.


 Shawn Murphy, Comptroller/ Treasurer

7-12-2023
 Date