

# Mayor and Council Communication

**DATE:** 06/24/25

**M&C FILE NUMBER:** M&C 25-0630

**LOG NAME:** 35CCPD BUDGET AMEND 911TECH

## **SUBJECT**

(ALL) Conduct a Public Hearing and Approve Amendment to the Fiscal Year 2025 Crime Control and Prevention District Budget to Reallocate \$627,900.00 in Savings from the Recruitment and Training Initiative to the Equipment, Technology and Infrastructure Initiative for One-Time Funding of 911 Assistive Technology; Authorize Agreement with Invictus Apps, Inc. in an Amount Up to \$598,000.00; Adopt Appropriation Ordinances; and Amend the Fiscal Year 2025 Adopted Budget to Reflect these Changes

(**PUBLIC HEARING** - a. Staff Available for Questions: Keith Morris; b. Public Comment; c. Council Action: Close Public Hearing and Act on M&C)

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## **RECOMMENDATION:**

It is recommended that the City Council:

1. Conduct a public hearing and approve an amendment to the Fiscal Year 2025 Crime Control and Prevention District budget to reallocate \$627,900.00, in savings from the Recruitment and Training Initiative to the Equipment, Technology and Infrastructure Initiative for the Prepared 911 project;
2. Authorize an agreement with Invictus Apps, Inc. in an Annual Amount up to \$598,000.00 for assistive 911 technology;
3. Adopt the attached ordinance adjusting appropriations in the Crime Control and Prevention District Fund to reduce appropriations under "Police Department" by \$627,900.00, and increase the transfer to CCPD Capital Projects Fund by the same amount for an assistive 911 technology project;
4. Adopt the attached ordinance increasing estimated receipts and appropriations in the Crime Control and Prevention District Capital Projects Fund in the amount of \$627,900.00, transferred from the Crime Control and Prevention District Fund, for the purpose of funding the Prepared 911 project (City Project No. 106323); and
5. Amend the Fiscal Year 2025 Adopted Budget.

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## **DISCUSSION:**

The purpose of this Mayor and Council Communication (M&C) is (i) to conduct a public hearing and approve an amendment to the Fiscal Year (FY) 2025 Crime Control and Prevention District (CCPD) budget to increase funding in the Equipment, Technology and Infrastructure Initiative for one-time funding for the Prepared 911 technology project and decrease the Recruit and Training Initiative by the same amount from anticipated savings due to class attrition; (ii) authorize the agreement with the vendor; and (iii) make corresponding changes to the City's adopted FY2025 budget.

The approval of this budget amendment, adoption of the appropriation ordinances, and authorization of the associated agreement are all conditioned on the CCPD Board approving the budget amendment, which it is scheduled to consider at a meeting later today. If the Board does not approve the amendment, this M&C will have no effect.

Prepared 911 is a next-generation emergency response technology that has integrated live video streaming, real-time language translation and transcription, and AI-driven data analysis into the 911 system. Implementing Prepared 911 will modernize emergency response, enhance crime prevention, and improve public safety. This innovative technology promotes faster, more informed responses and optimizes public safety resources. Furthermore, real-time language translation and transcription will eliminate barriers, reducing the reliance on third-party translators and drastically improving response times for non-English-speaking callers.

This proposal represents a cost-effective, data-driven investment in public safety, backed by proven success in other jurisdictions. This funding also includes \$29,900.00 for a comprehensive community education program to increase public awareness on the advanced tools and the increased public safety access they provide.

The action in this M&C and adoption of the attached ordinance will amend the City's FY2025 Adopted Budget as approved in connection with Ordinance 27107-09-2024, Section 2, Special Revenue Funds, as listed on page 6 by shifting \$627,900.00 in allocations within the Crime Control and Prevention District Fund but without changing the total budget of the Fund or of the City.

This M&C approves funding for the first year of the Prepared 911 project and agreement. If the project proves successful, funding for renewals will be requested in future years' budgets.

The funding being reallocated for this project is currently budgeted in the Regular Employee Salaries, FICA/Medicare and Retirement accounts within the Crime Control and Prevention District Fund for the Police Department.

This will serve ALL COUNCIL DISTRICTS.

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## **FISCAL INFORMATION / CERTIFICATION:**

The Director of Finance certifies that funds are currently available in the Crime Control and Prevention District Fund and upon approval of the above recommendations and adoption of the attached appropriation ordinances, funds will be available in the CCPD Capital Projects Fund for the Prepared 911 project. Prior to an expenditure being incurred, the Police Department and Emergency Management and Communications Department have the responsibility to validate the availability of funds

**Submitted for City Manager's Office by:** William Johnson

**Originating Business Unit Head:** Robert Alldredge

**Additional Information Contact:** Keith Morris

Expedited