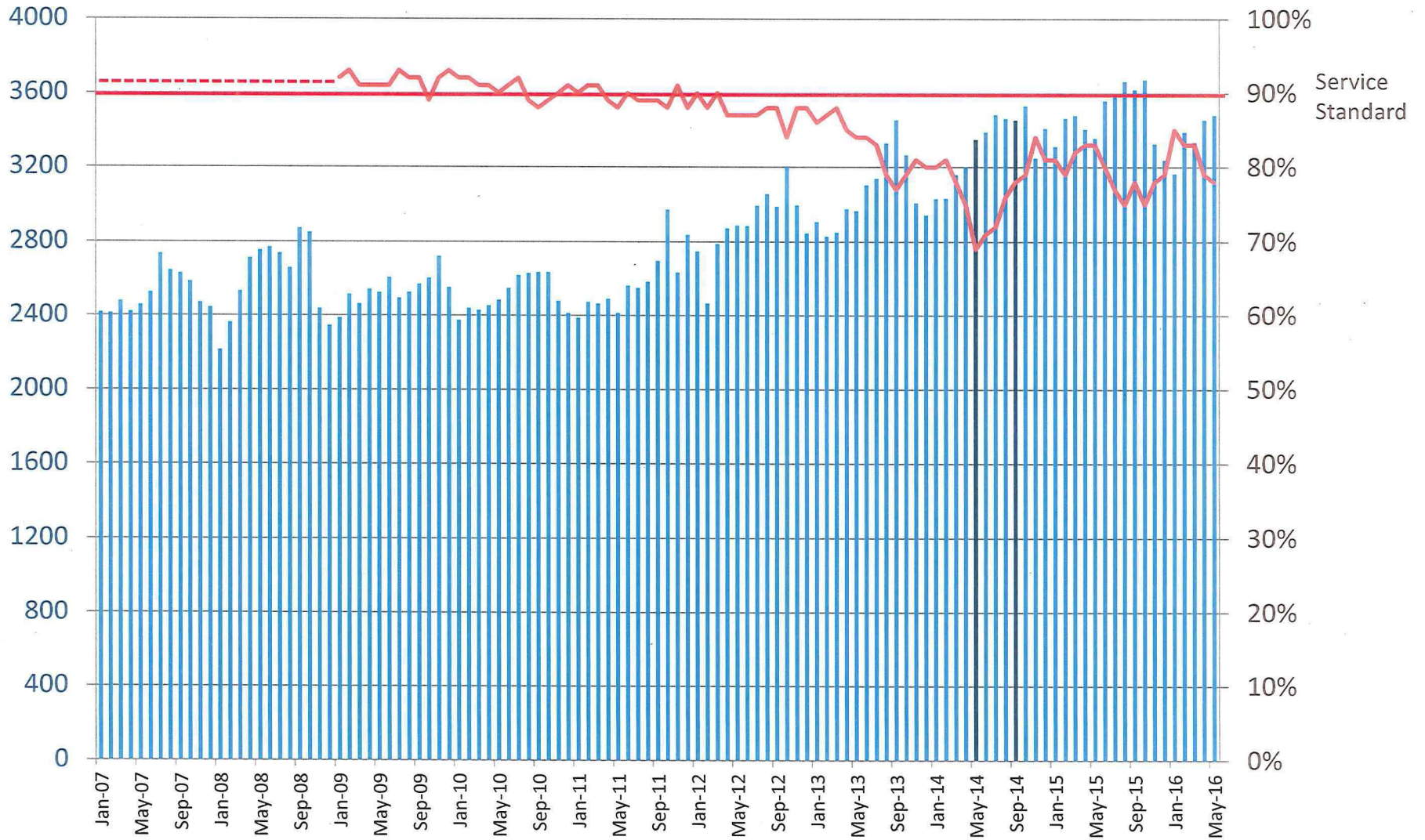




AVERAGE DAILY CALL VOLUME

Versus

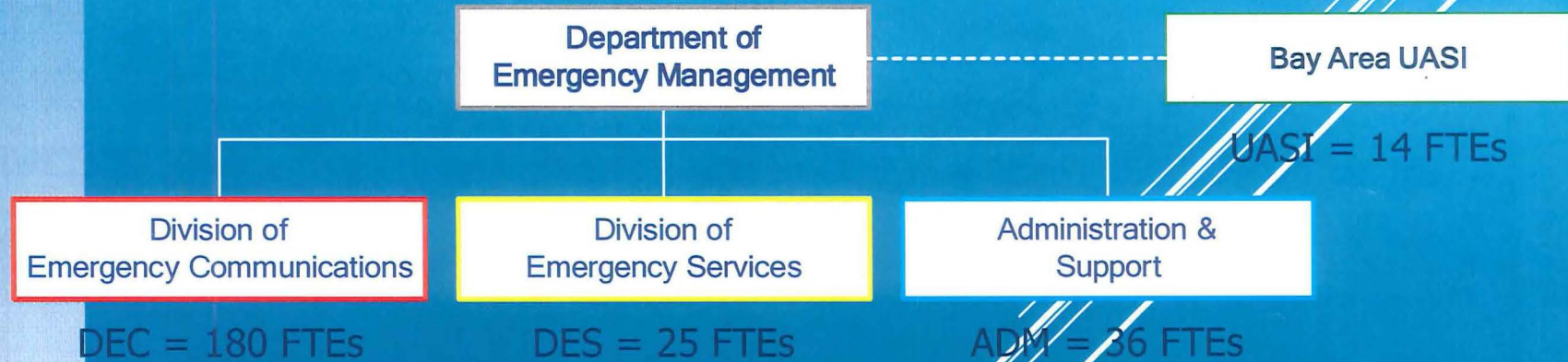
9-1-1 CALLS ANSWERED WITHIN 10 SECONDS (90% STANDARD)



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OVERVIEW OF DEM'S DIVISIONS

FY 16-17 = 255 Funded Positions

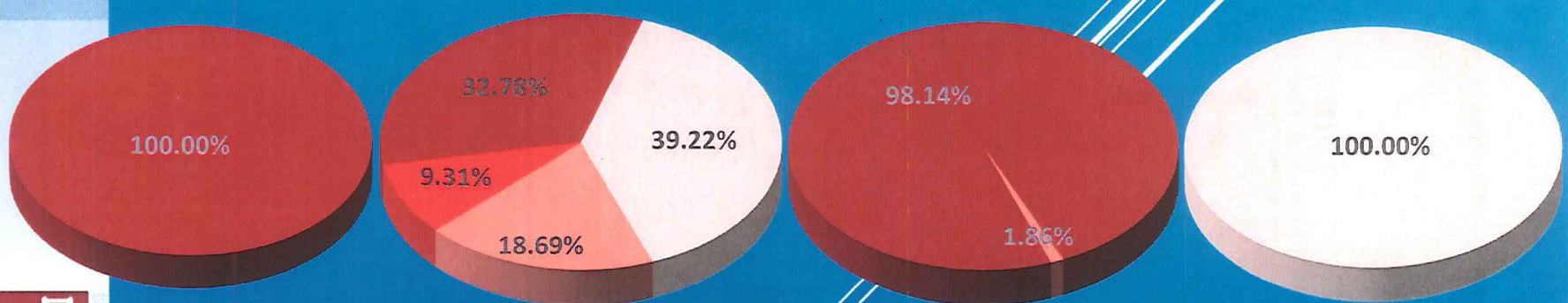
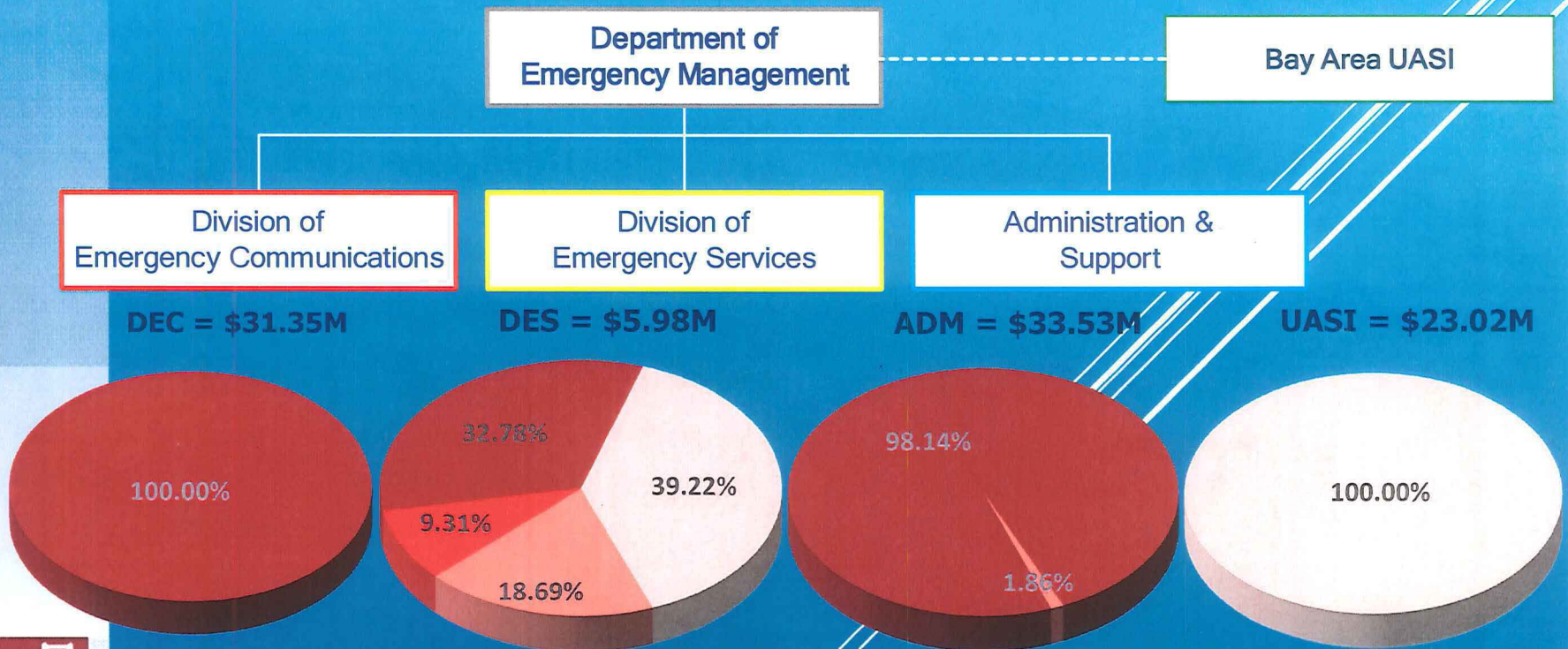


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HIGH LEVEL BUDGET SUMMARY

FY 16-17 = \$93.88M



GFS
 Grants
 Workorders
 Revenues

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MAJOR PROJECT INITIATIVES

Technology Approved Projects
FY16-17 = \$15.88M for 3 projects:

1. Public Safety Radio Replacement Project
2. Active Directory
3. Workforce Scheduling

FY17-18 = \$7.80M:

1. Public Safety Radio Replacement Project

Capital Planning Approved Projects
FY16-17 = \$2.93M towards 2 projects:

1. Public Safety Radio Replacement Project: Radio Site Improvements
2. Adding Dispatcher Workstations to the 911 Operations Floor

FY17-18 = \$1.0M for 1 continuing and 1 new project:

1. Complete the 911 Workstations
2. 1011 Turk Street Expansion

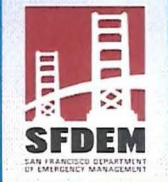


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MAJOR STAFF CHANGES

New Positions included with DEM's Budget Proposal:

1. **Dispatcher Hiring Plan – hold 6 POST Academies for 80 new recruits over the next 2 Fiscal Years**
2. **Public Safety Radio Replacement Project – adding 1 new IS Engineer-Senior to the project Team**
3. **CAD Engineer – adding 1 new IS Engineer-Senior to support the CAD System**
4. **UASI – adding 1 new Manager III to the Bay Area UASI Management Team**



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OVERTIME EXPENDITURES

DEM's Budget Proposal includes \$3.25M in overtime for FY16-17 and \$2.04M for FY 17-18:

1. Current level of OT usage is required to address staffing shortages and to improve call response times.
2. The current year OT supplemental was approved to reflect \$3.56M in projected expenses at year end.
3. For the new year budgets, we anticipate spending less OT due to the projected new hires from recent academies.



Department of Emergency Management