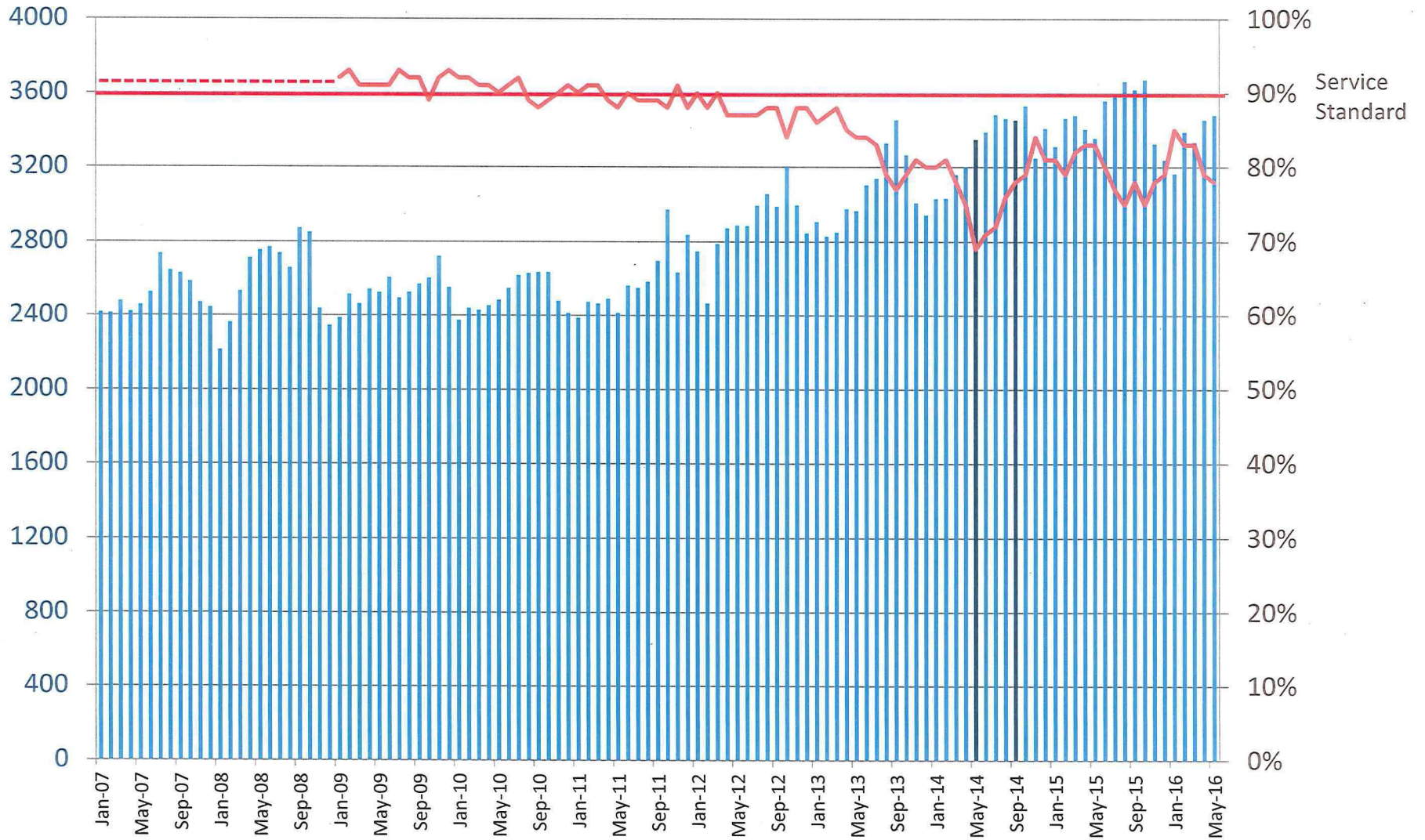




AVERAGE DAILY CALL VOLUME

Versus

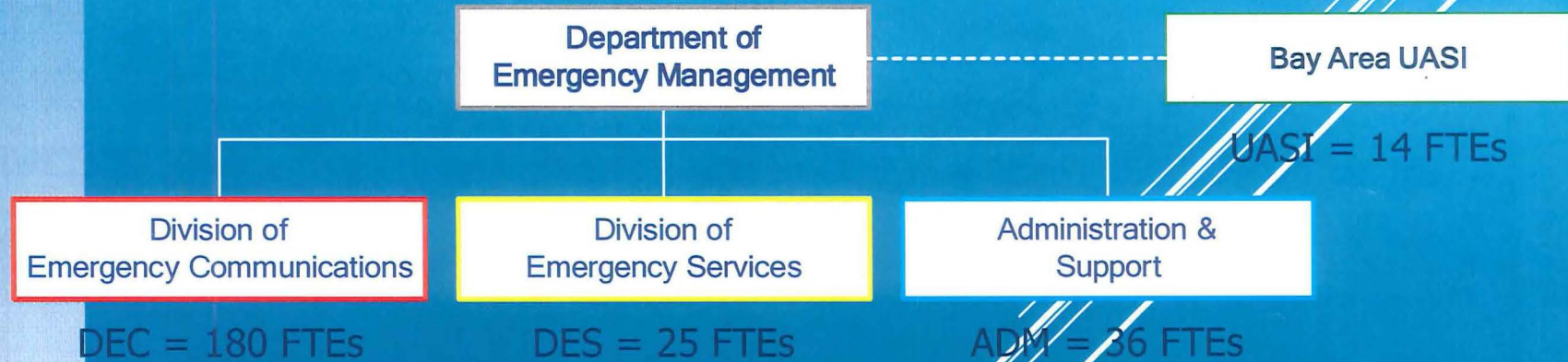
9-1-1 CALLS ANSWERED WITHIN 10 SECONDS (90% STANDARD)



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OVERVIEW OF DEM'S DIVISIONS

FY 16-17 = 255 Funded Positions

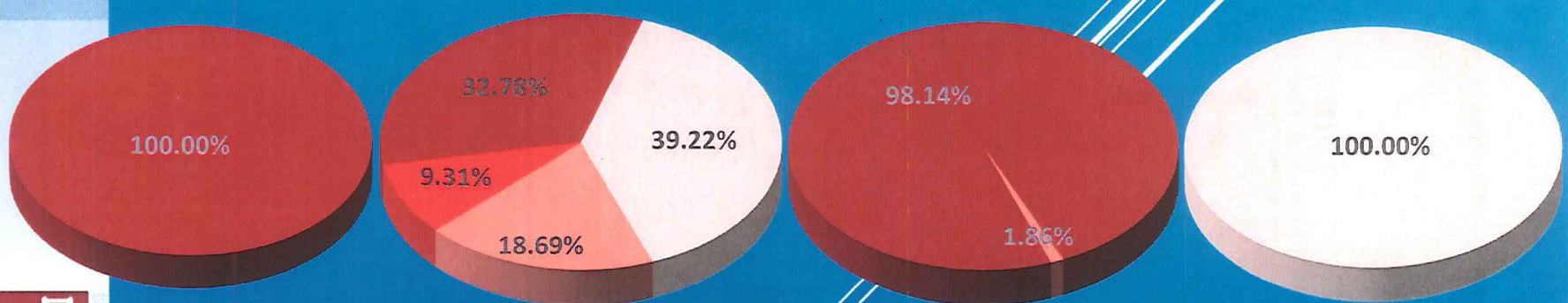
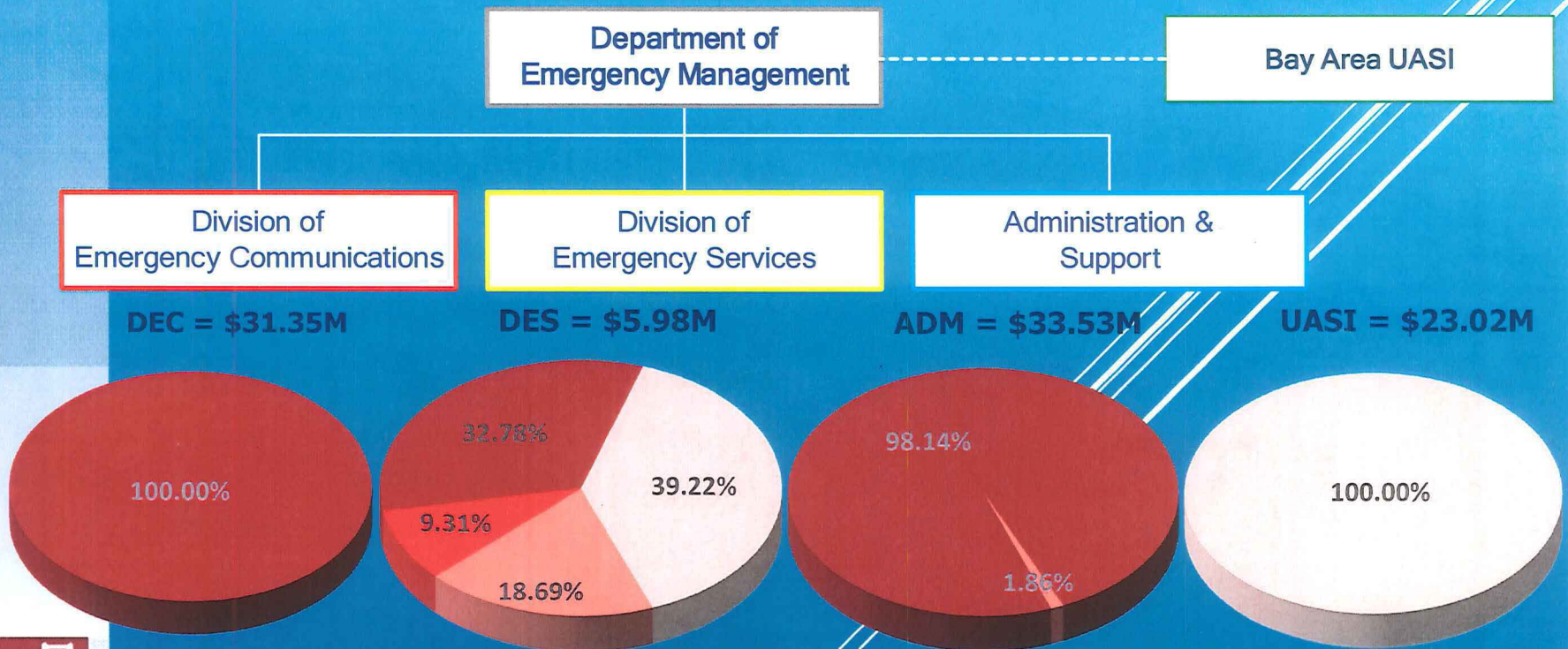


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HIGH LEVEL BUDGET SUMMARY

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

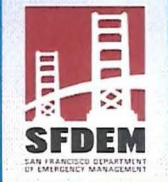


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MAJOR STAFF CHANGES

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.



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