

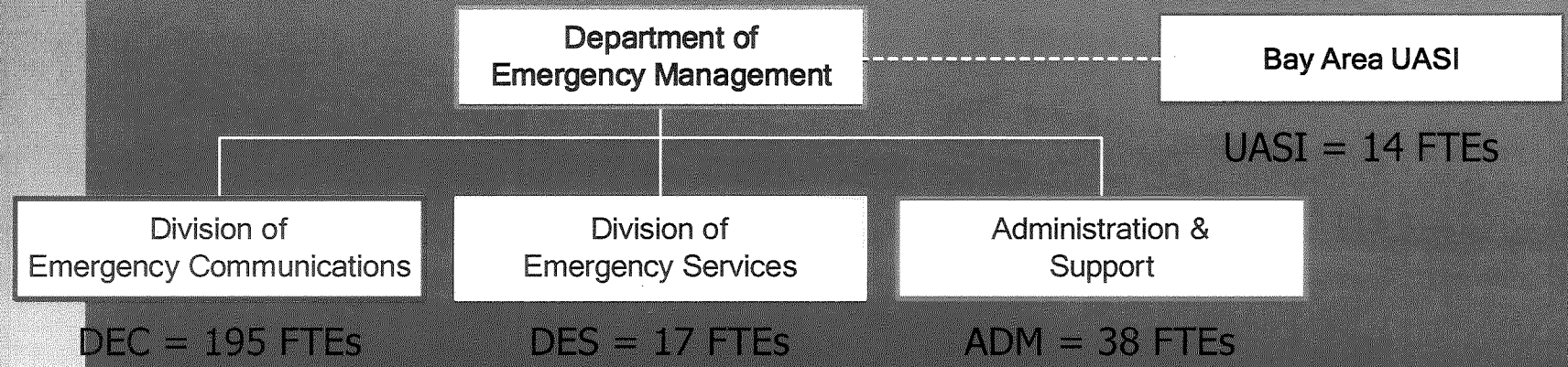
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# Budget & Finance Committee

## DEM's FY 2017-2019 Budget Proposal

# OVERVIEW OF DEM'S DIVISIONS

**FY 17-18 = 264 Requested Positions**

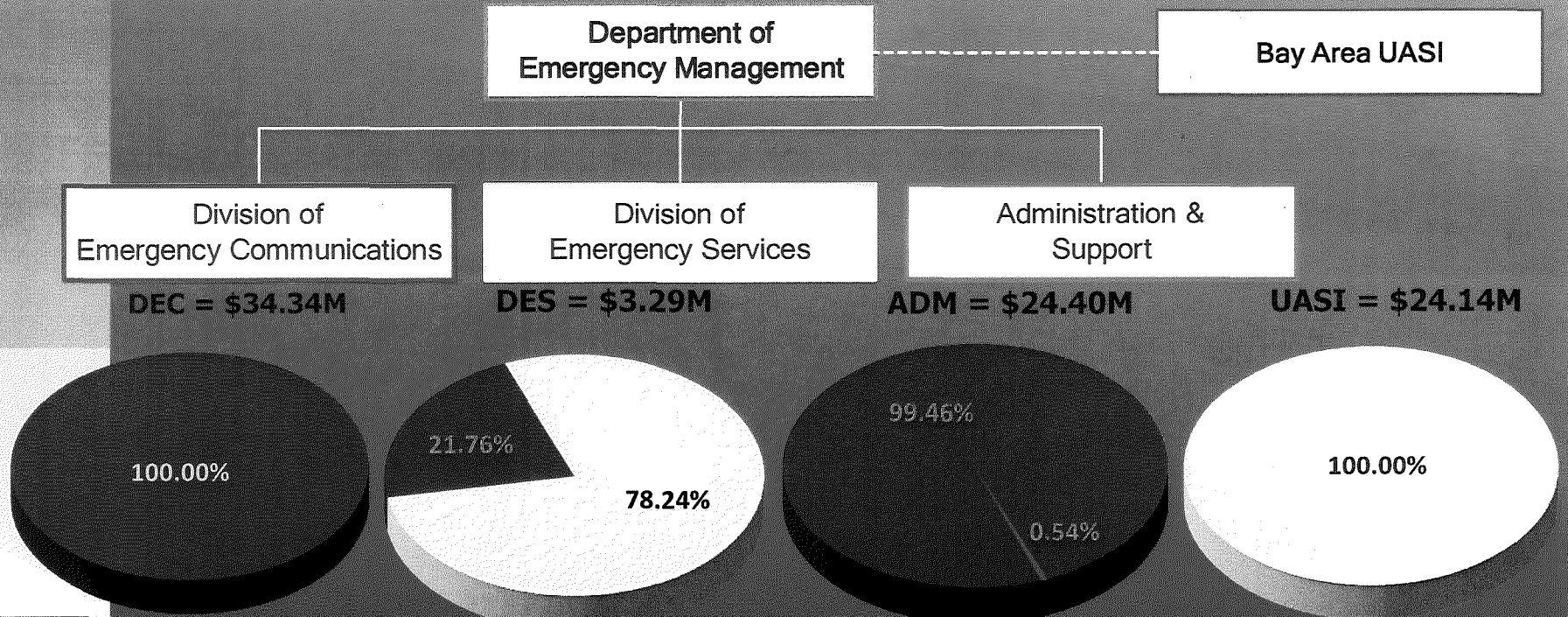


**Department of Emergency Management**

**Budget & Finance Committee  
DEM's FY 2017-2019 Budget Proposal**

# HIGH LEVEL BUDGET SUMMARY

**FY 17-18 = \$86.17M**



**GFS**    
  **Grants**    
  **Revenues**

**Department of Emergency Management**

**Budget & Finance Committee**  
**DEM's FY 2017-2019 Budget Proposal**

# MAJOR STAFF CHANGES

## Multi-Year Dispatcher Hiring Initiative:

- ❖ Hold 5 POST Academies over the next 2 fiscal years.
- ❖ Goal of hiring 65 new Dispatchers.
- ❖ In working with DHR, we are improving our recruitment strategies as well as streamlining our background process.



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# MAJOR PROJECT INITIATIVES

## COIT Requested Projects

1. Public Safety Radio Replacement Project
  - \$8.32M in FY 2017-18
  - \$8.35M in FY 2018-19
2. 911 Floor Expansion
  - \$384K in FY 2017-18
  - \$538K in FY 2018-19

## Capital Planning Requested Projects

1. Public Safety Radio Replacement Project
  - \$1.0M in FY 2017-18
  - \$743K in FY 2018-19
2. 911 Floor Expansion
  - \$500K in FY 2017-18
  - \$1.1M in FY 2018-19
3. Turk Street Expansion
  - \$500K in FY 2017-18
  - \$500K in FY 2018-19



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# OVERTIME EXPENDITURES

DEM's Budget request includes \$3.3M in overtime for FY17-18 and \$2.9M for FY 18-19:

1. Current level of OT usage is required to address staffing shortages and to improve call response times.
2. The upcoming OT supplemental for the current year reflects \$4.1M 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.

