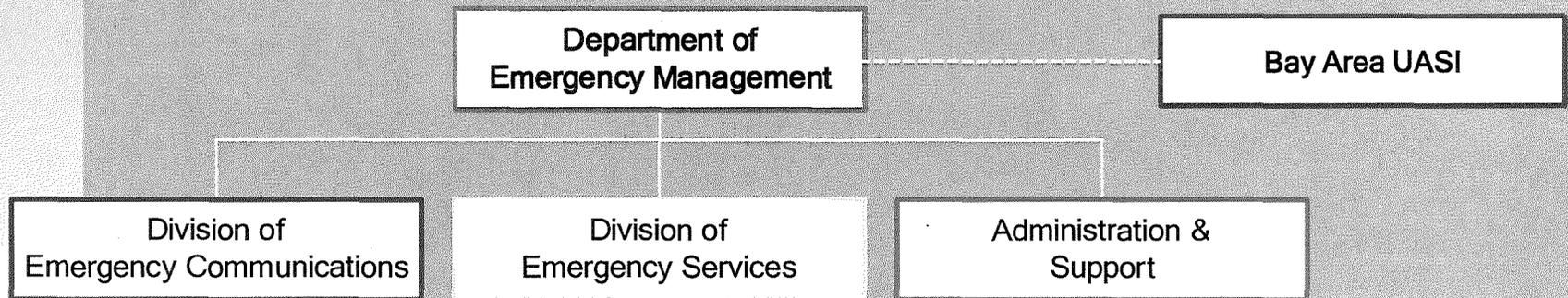


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**DEM's FY 2015-2017 Budget Proposal**

*File # 150610  
Received in Committee  
4/17/15  
Jm.*

# Overview of DEM's Divisions

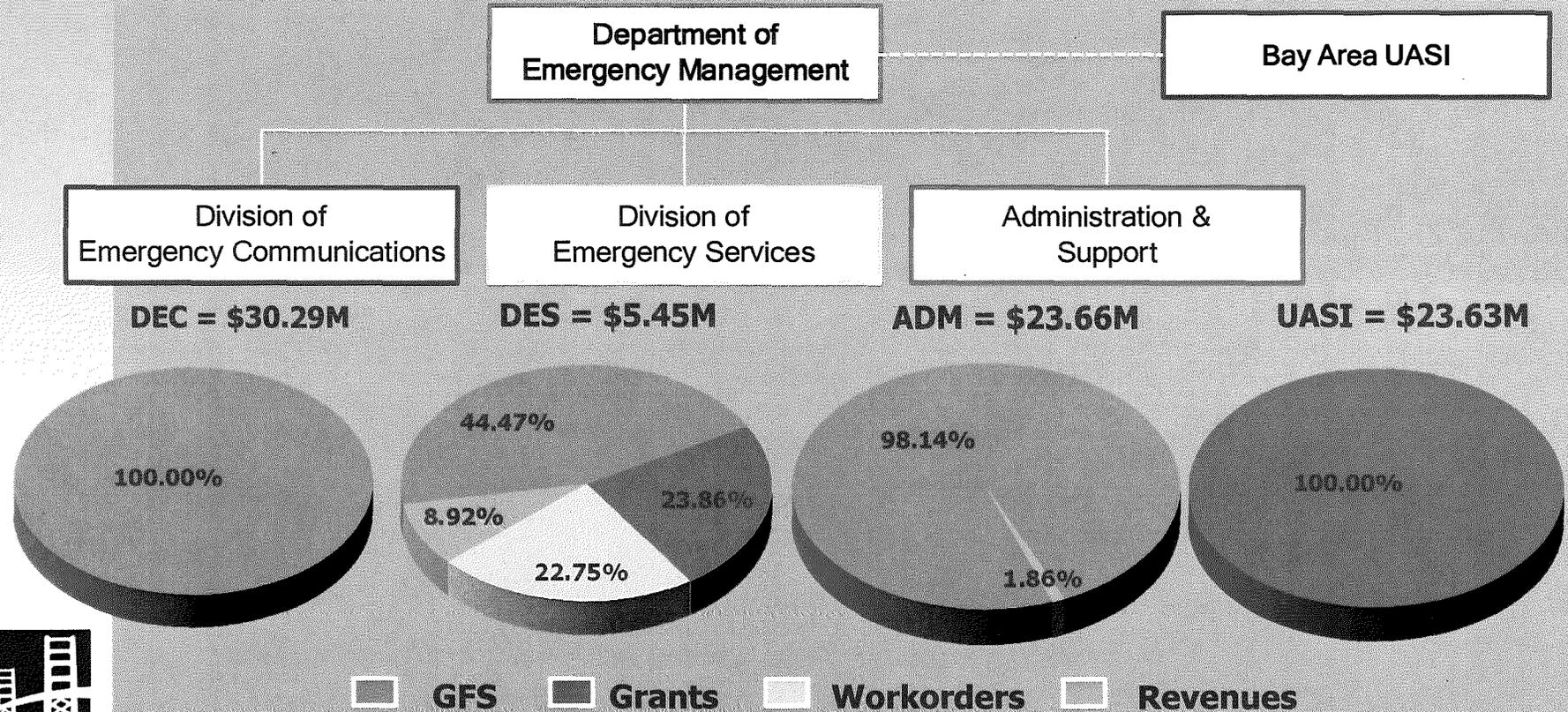


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# High Level Budget Summary

**FY 15-16 = \$83.03M**



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# Major Staff Changes

**Personnel changes included with DEM's Budget Proposal:**

- 1. Dispatcher Hiring Plan – adding 3 POST Academies of 12 new recruits over the next 2 Fiscal Years**
- 2. Public Safety Radio Replacement Project – adding 1 new Senior Communications Systems Technician**
- 3. Fleet Week & Super Bowl 50 – adding temporary salaries for 1 new Emergency Services Coordinator II**



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# Major Project Initiatives

**Technology Approved Projects**  
**Total Allocation of \$17.67M**  
**towards 3 projects:**

- 1. Public Safety Radio Replacement Project:**
  - Implementation Phase
  - Portable Radio Purchase
- 2. 911 Logging Recorder Replacement**
- 3. CCSF Emergency Notification System**

**Capital Planning Approved Projects**  
**Total Allocation of \$5.50M towards**  
**3 projects:**

- 1. Public Safety Radio Replacement Project: Radio Site Improvements**
- 2. IT Area Renovation**
- 3. Gutter Replacement**



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# Fleet Week & Super Bowl 50

**DEM's Budget Proposal includes planning for 2 major events set to occur in FY 15-16:**

- 1. Fleet Week & Super Bowl 50 – adding temporary salaries for 1 new Emergency Services Coordinator II**
- 2. Professional Services Contract for a Senior Leader Seminar and Humanitarian/Disaster Relief exercises**
- 3. New Equipment Request to improve technology in the City's Emergency Operations Center**



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