



Office of Emergency Management

2016 Requested Budget

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2015 Successes

- Office of Emergency Management
 - Leadership positions created
- Radio Services
 - OASIS Municipal participation
- 911 Communications Center
 - PPF Consolidation study [grant x2, \$90k]
- Emergency Medical Services
 - Research & data platform modernization [savings \$40k]
- Emergency Management
 - Mass Fatality / COOP Plans
 - Crude-By-Rail grant & planning [grant \$50k]





Variances 2015-2016

	2015	2016	Change
Expenses	\$11,033,556	\$11,153,853	\$120,297
Revenue	\$2,168,866	\$2,641,250	\$472,384
Levy	\$8,864,690	\$8,512,603	\$(352,087)
FTE	65.5	62.0	[3.5]





2016 Initiatives

- Office of Emergency Management
 - Coordination Center Initiative (CFP Committee)
- Radio OASIS W0614 Project
 - Protocols/training on new digital system (capital \$1.6M)
- 911 Communications Center
 - Cross-training, career path development
 - Consolidation (savings \$80k)
- Emergency Medical Services
 - Mobile Integrated Health continuing education
 - Health System cost model initiative (revenue \$TBD)
- Emergency Management
 - Full-scale Continuity Exercise (grant \$8k)

