



Tompkins County

Department of Emergency Response

2018 Budget Presentation

Recommended Budget

	2017 Modified	2018 Recommended	\$ Change	% Change
Expenditures	\$3,783,360	\$4,457,106	\$673,746	17.81%
Revenues	-\$961,439	-\$1,635,172	-\$673,733	70.08%
Net Local	\$2,821,921	\$2,821,934	\$13	0.00%

Major Influences

ACTIVITY

Radio Subscribers

2008

2017

1,059

1,700

Radio Transmissions

2009

2016

2,145,241

3,078,600

Dispatched Incidents

2006

2016

49,537

66,226

Heavy Investment in Technology – Absorbed Volume

Personnel Flat

Major Influences

PROJECTS – PROJECTS – PROJECTS

- Telephone System Replacement
- Mobile Data Expansion
- Communications Systems Refresh
- Database Conversion
- Text To Voice
- Regional Interoperability
- Next Generation 911
- Public Safety Broadband

Major Influences

GRANTS MANAGEMENT

- Emergency Management Planning Grant
- Public Safety Answering Point
- Hazardous Materials Planning Grant
- State Homeland Security Grant
- Interoperable Communications

Major Influences

STRESSES – MAJOR INFLUENCES – OPPORTUNITIES

- Diminishing Landline Revenue
- PrePaid Cellular Partial Offset
- Uncertainty of Continued Funding
- Technology and Equipment Refresh/Replace
- Programs – Projects – Permanent Support
- Succession Planning

Full-Time Equivalents

2015	2016	2017	2018 Target	2018 Rec	# Change	% Change
29.00	29.50	29.50	30.50	30.50	1.00	3.39%

Over-Target Requests NOT Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-83	26	1	\$25,000	One-Time	\$0	One-Time	Support for TCCOG EMS Task Force