



Tompkins County

# Emergency Response

2016 Budget Presentation

# Recommended Budget

	2015 Modified	2016 Recommended	\$ Change	% Change
Expenditures	3,572,230	3,556,595	(15,635)	-0.44%
Revenues	942,267	942,267	0	0.00%
Net Local	2,629,963	2,614,328	(15,635)	-0.59%

# Major Influences

- Expenses – Renegotiated Service Contracts
- Equipment – Leveraged Grant Funding, Replacement
- Revenues - Surcharge Down, Reimbursements Up
- Personnel - Major Driver
  - Generational
  - Disability & Time Balances
  - Training Emphasis – New Employee & Continuing
  - Minimum Staffing Levels – Backfill & Capacity
  - Over Target Request

# Full-Time Equivalents

2013	2014	2015	2016 Target	2016 Rec	# Change	% Change
27.5	29.00	29.00	28.5	29.5	.5	2.0%

# Over-Target Requests Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-91	20	1	\$75,612	Target	\$75,612	Target	Addition of one full-time Emergency Services Dispatcher