

**Board of Finance Transfer Request
Operating Budget
FY 2023/2024**

Office Use Only
BA:
Date:
Analyst:
Date Posted:

TO: Board of Finance
FROM: Louis DeRubeis, Department Director
DATE: 8/31/2023
PURPOSE: EMERGENCY MANAGEMENT DIRECTOR
DEPT: 3101 - Pub Safety, Hlth & Welf-Adm
REQUEST AMOUNT: \$124,627.00

Part A - Description of Request

The position of Emergency Management Director (EMD) is a critical part of our city's Emergency Management Program. During emergencies the EMD assumes the overall responsibility for the operation of the Emergency Operations Center (EOC) and for advising the Director of Public Safety, Health & Welfare and the Mayor on local government emergency operations. This includes (1) appropriate increased Readiness measures should an international crisis occur; (2) such emergency and supporting operations plans and procedures as are appropriate for an emergency; and (3) necessary coordination among the operating departments of city government.


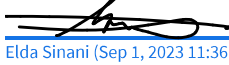

The Mayor and the Office of Public Safety are requesting this funding to support the addition of this critical position. (note that this request is for partial-year salary and benefits coverage, due to the timing of the request).

Part B - Account Information

Ref #	Prior Year's Expenditure	Department Request	Approved by Mayor	Approved by BOF	Approved by BOR	Revised Budget	Projected Exp	From	To	
1000-3101-511100	SHW/Salaries									
	0	489,782	489,782	489,782	489,782	489,782	577,013	0.00	87,231.00	
1000-3101-522200	SHW/Social Security									
	0	47,146	47,146	47,146	47,146	47,146	53,819	0.00	6,673.00	
1000-8404-523600	Other Retirement Benefits/Classified 401A Match									
	0	603,350	603,350	603,350	603,350	603,350	612,073	0.00	8,723.00	
1000-8301-520120	Empl Ben/Active Medical & Life									
	0	25,968,632	25,968,632	25,668,632	25,668,632	25,668,632	25,690,632	0.00	22,000.00	
1000-3521-561202	Suppression/Water									
	0	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	1,725,373	124,627.00	0.00	
								Total	\$124,627.00	\$124,627.00

Part C - Approvals

In accordance with the City Charter Section C8-30-11, Control of Appropriations, transfers of appropriations (excluding administrative transfers) may, with the approval of the Board of Finance, be made in proper cases from one item to another. Please review above transactions.

Louis DeRubeis, Department Head/Director  <small>Lou DeRubeis (Sep 1, 2023 11:24 EDT)</small>	Date Sep 1, 2023	OPM Director/OPM Asst Director  <small>Elda Sinani (Sep 1, 2023 11:36 EDT)</small>	Date Sep 1, 2023
Sandra L. Dennies, Director of Administration  <small>Bridget Fox (Sep 1, 2023 11:42 EDT)</small>	Date Sep 1, 2023		

1003652516	jlazcano	8/31/2023							TRFF Pub Safety, Hlth & Welf-Adm
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