

Alpena County Office of Emergency Management & E911 Services

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Alpena, MI 49707

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August 3, 2022

To: Finance, Ways & Means Committee

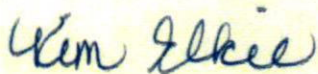
Re: Budget Adjustment Request

When I became interim 911 Director in January 2022, Central Dispatch had two staff on family medical leave with both schedules being covered using overtime from mid-November through mid-February. For this reason, the 911 Dispatch Overtime line item had expended 43.96% of the 2022 budget by March 1.

I am requesting a budget adjustment of \$25,000 from the 911 Fund Balance 261-000-390.000 with the increase to Dispatch Overtime 261-325-708.000. Of note, the family medical leave almost 50/50 between the 2021 and 2022 budgets and a \$25,052 budget adjustment was transacted to this line item in 2021. Applicable documentation is attached for your review.

You will notice I do have several line items in the 2022 budget with available funds; however, we have ongoing projects at this time. Upon completion of the projects, all remaining funds will be returned toward offsetting this request.

Thank you for your consideration,



Kim Elkie
Director

