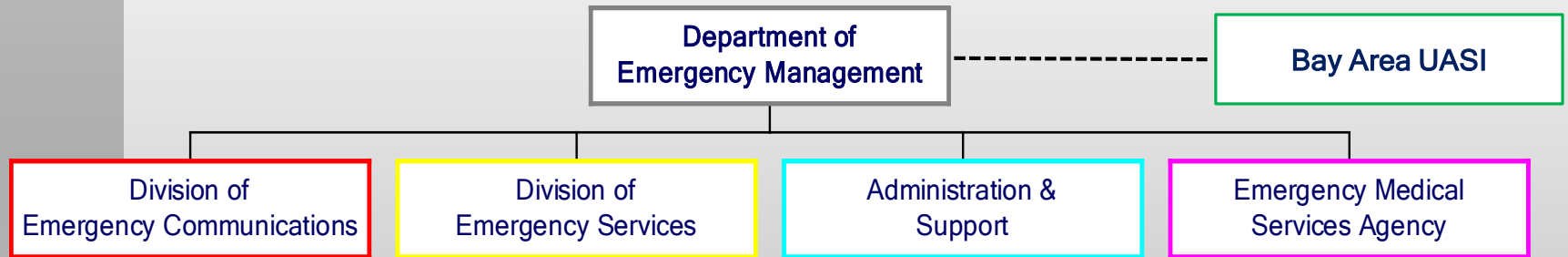


# DEM's FY 2022-2024 Budget Proposal

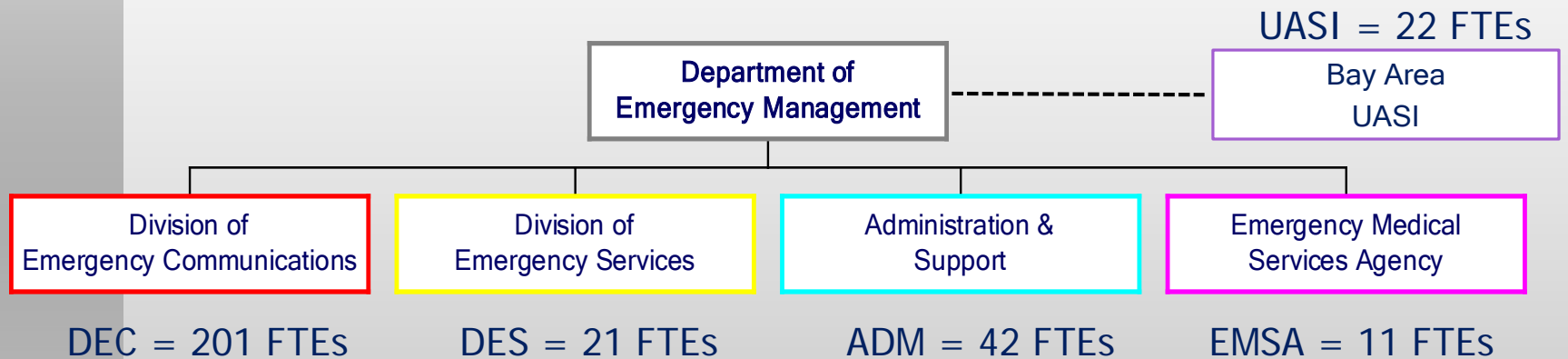
## OVERVIEW OF DEM'S DIVISIONS



# DEM's FY 2022-2024 Budget Proposal

## DEM'S POSITIONS BY DIVISION

FY 2022-23 = 297 Requested Positions



### New Positions Budgeted for FY 2022-23

- ❖ 2-1824s & 1-8603 for Crisis Management
- ❖ 1-0931 Street Response Planning Coordinator
- ❖ 1-0922 Data Manager
- ❖ 1-1250 Recruiter
- ❖ 1-2533 Specialty Care EMS Specialist

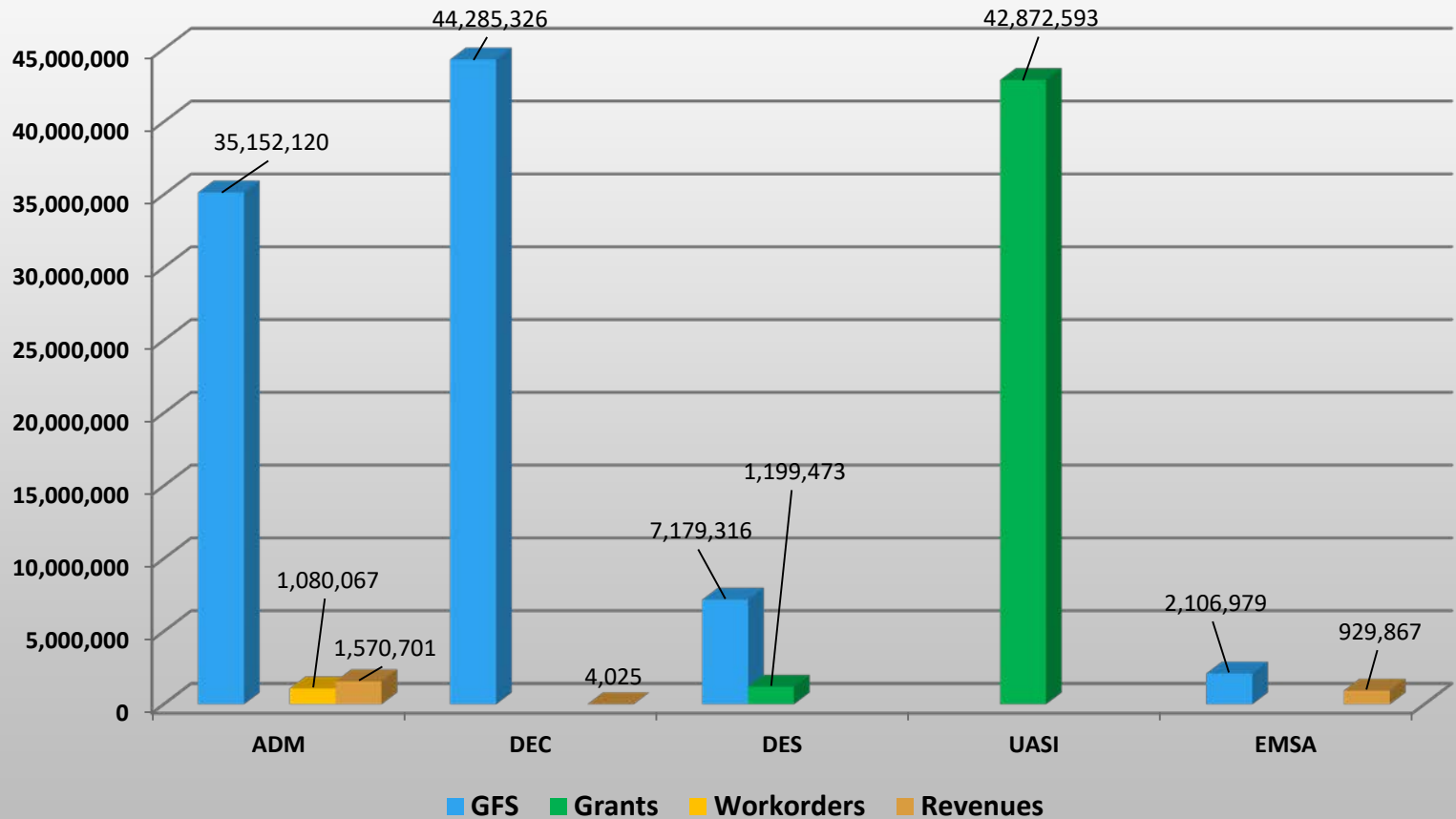


Department of Emergency Management

# DEM's FY 2022-2024 Budget Proposal

## FUNDING SOURCES BY DIVISION

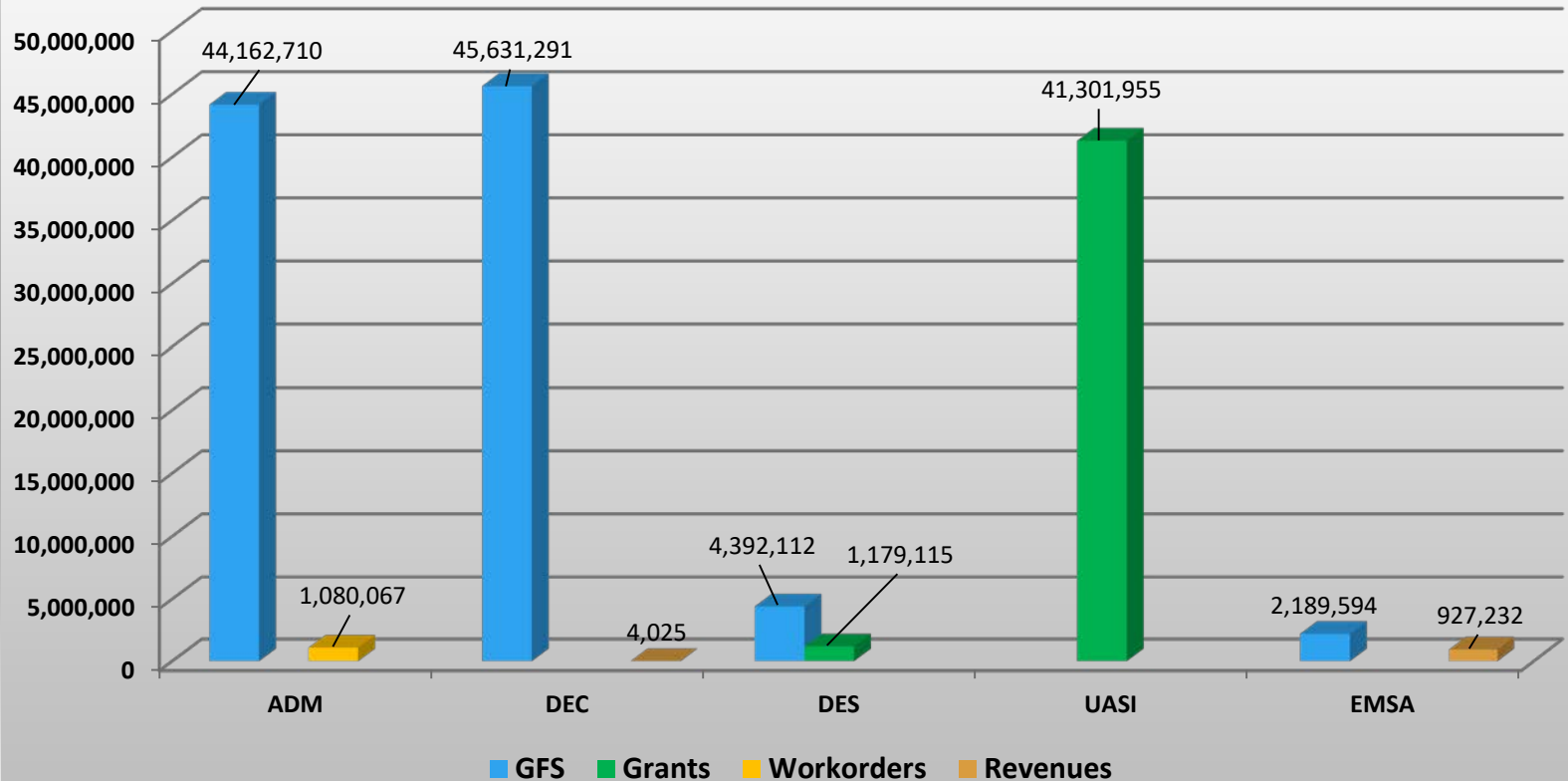
DEM FY 2022-2023 Proposed Budget = \$136,380,467



# DEM's FY 2022-2024 Budget Proposal

## FUNDING SOURCES BY DIVISION

DEM FY 2023-2024 Proposed Budget = \$140,868,101



# DEM's FY 2022-2024 Budget Proposal

## STAFFING & VACANCIES

### Vacant FTE by Department

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Fiscal Year

Department Group	(a) Funded Permanent FTEs	(b) Funded Temp FTEs	(a)+(b) =(c) Total Net Funded FTEs	(d) Estimated Filled Permanent FTEs	(e) Estimated Filled Temp FTEs	(d)+(e)=(f) Total Filled FTEs	(a)-(d) = (g) Vacant Permanent FTEs	(b)-(e) = (h) Vacant Temp FTEs	(g)+(h)= (i) Vacant Total	Vacant FTE %
<b>Grand Total</b>	<b>270.86</b>	<b>25.91</b>	<b>296.77</b>	<b>256.50</b>	<b>21.26</b>	<b>277.76</b>	<b>14.36</b>	<b>4.65</b>	<b>19.01</b>	<b>6.4%</b>
DEM	270.86	25.91	296.77	256.50	21.26	277.76	14.36	4.65	19.01	6.4%

- ❖ DEM's Total # of Vacant Positions = 19.01
- ❖ DEM's Overall Vacancy Rate = 6.4%



# DEM's FY 2022-2024 Budget Proposal

## STAFFING & VACANCIES (CONT.)

### ❖ DEM's Vacancy Data Prior to 2022:

- FY 2021 = 23.27; 7.8%
- FY 2020 = -0.92; -0.3%

### ❖ Impact of Vacancies:

- For 9-1-1 Operations
  - Slower Call Answering Times
  - Higher Use of Overtime



# DEM's FY 2022-2024 Budget Proposal

QUESTIONS



Department of Emergency Management