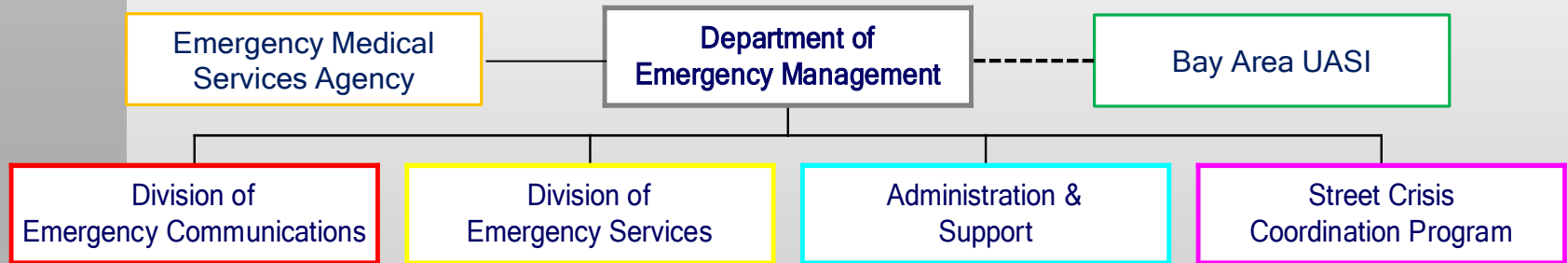


DEM's FY 2024-2026 Budget Proposal

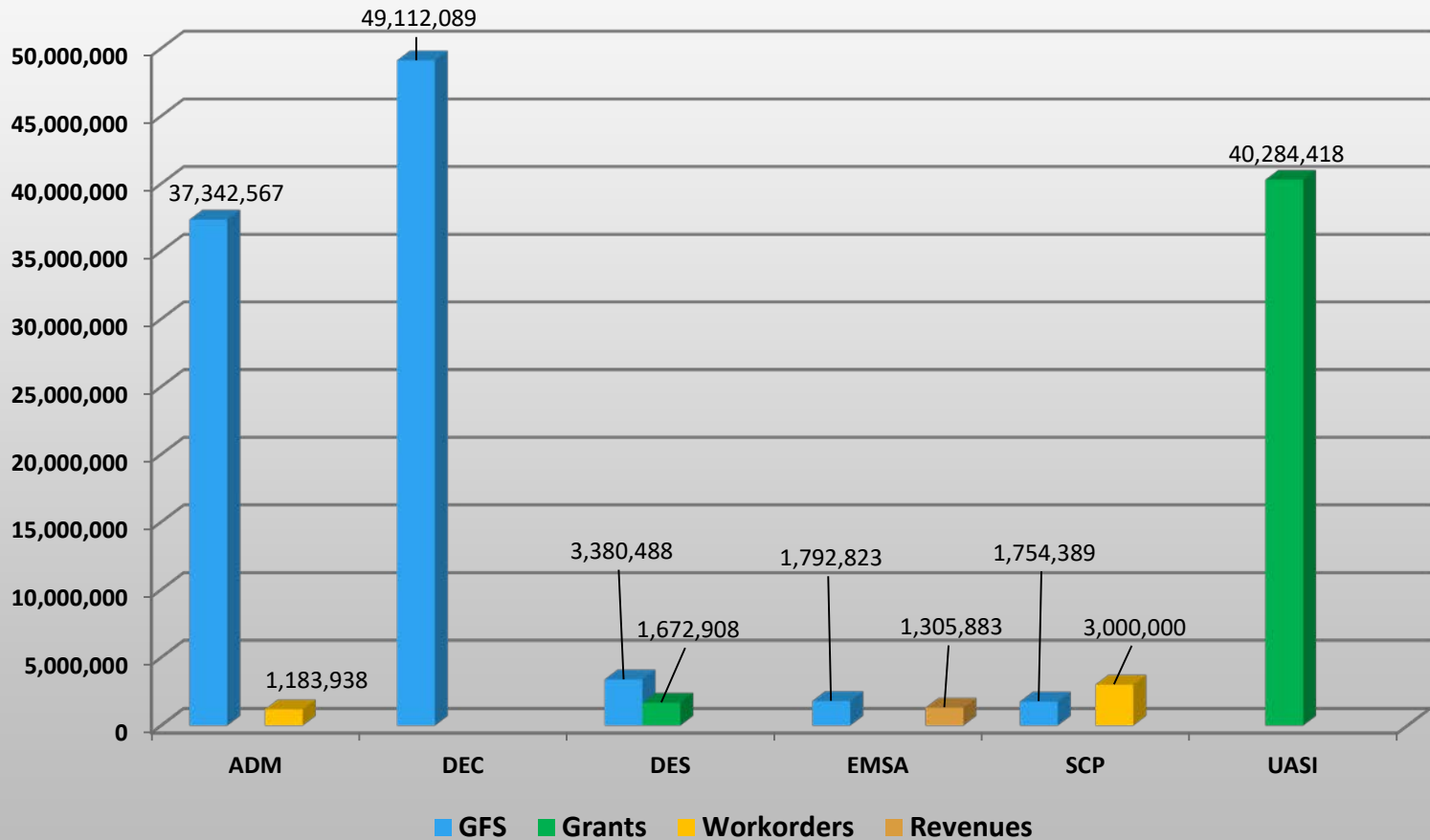
OVERVIEW OF DEM'S DIVISIONS



DEM's FY 2024-2026 Budget Proposal

FUNDING SOURCES BY DIVISION

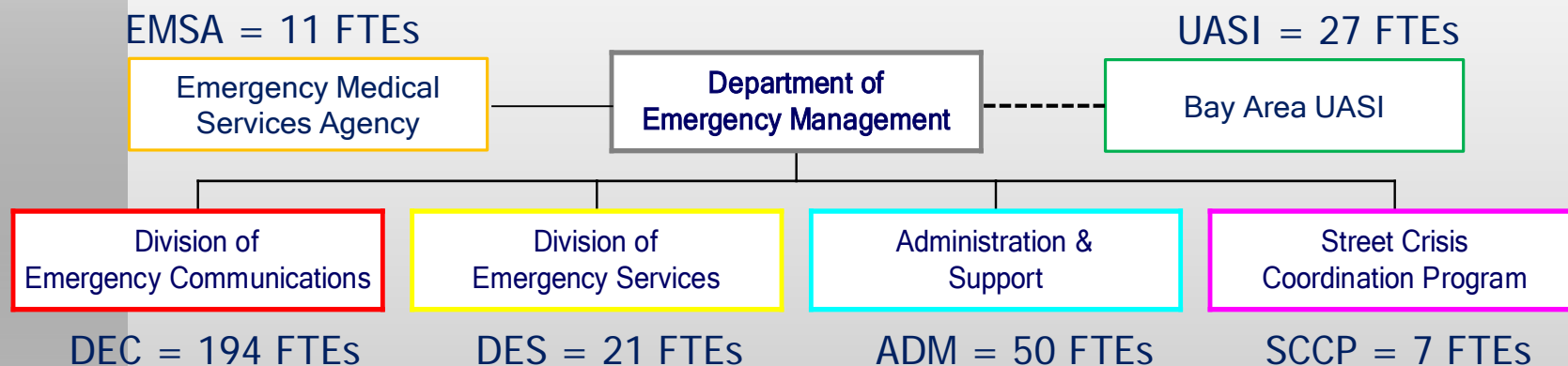
DEM FY 2024-2025 Proposed Budget = \$140,829,503



DEM's FY 2024-2026 Budget Proposal

DEM'S POSITIONS BY DIVISION

Total of 310 Requested Positions



Major Position Changes

- ❖ Budget Increased to allow for holding 6 Dispatcher Academies of 15 new trainees per class over the course of both fiscal years.
- ❖ No new ASO positions were requested as well as no new position substitutions.



Department of Emergency Management

DEM's FY 2024-2026 Budget Proposal

VACANCIES

Vacant FTE by Department

Snapshot Date: 6/4/2024

Time run: 6/10/2024 10:50:38 AM

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 %
Grand Total		316.70	2.83	319.53	289.50	11.82	301.32	27.20	-8.99	18.21	5.7%
DEM	Off-budget	6.00	0.00	6.00	5.00	0.00	5.00	1.00	0.00	1.00	16.7%
	On-budget	310.70	2.83	313.53	284.50	11.82	296.32	26.20	-8.99	17.21	5.5%
DEM Total		316.70	2.83	319.53	289.50	11.82	301.32	27.20	-8.99	18.21	5.7%

- ❖ DEM's Total # of Vacant Positions = 18.21
 - Prior Year = 27.96
- ❖ DEM's Overall Vacancy Rate = 5.7%
 - Prior Year = 9.3%



DEM's FY 2024-2026 Budget Proposal

CORE SERVICE DELIVERY:

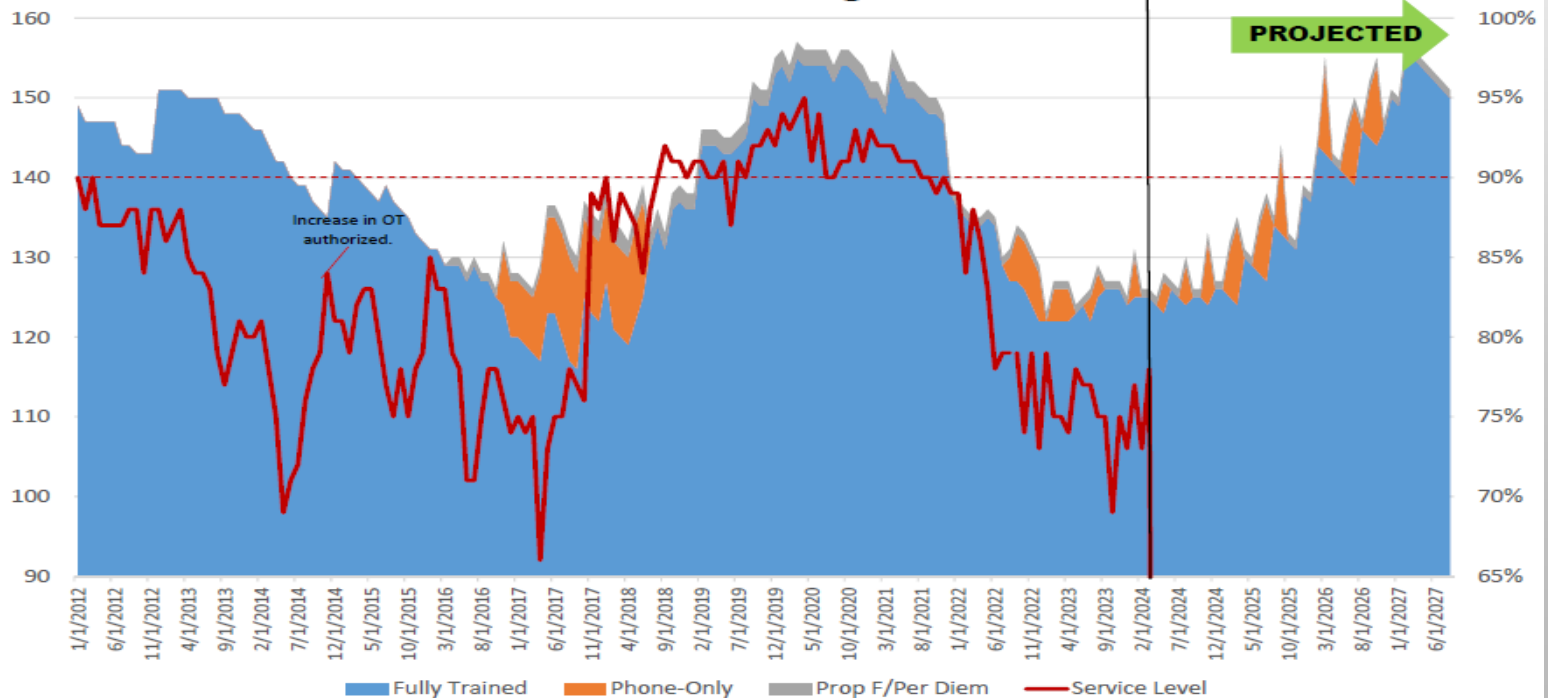
DIVISION OF EMERGENCY COMMUNICATIONS

❖ 911 Operations

- Improving 911 Call Answering Times

❖ Dispatcher Recruitment

Service Standard v.
Effective Staffing Level



DEM's FY 2024-2026 Budget Proposal

CORE SERVICE DELIVERY: DIVISION OF EMERGENCY SERVICES

- ❖ **Mitigation and Preparedness**
 - **Emergency Plans**
 - **Trainings and Exercises**

- ❖ **Response and Coordination**
 - **Planned Citywide Events**
 - **Emergency Operations Center Activations**
 - **Crises and Initiatives**

- ❖ **Community Engagement and Resiliency**
 - **Extreme Weather Resilience Program**



DEM's FY 2024-2026 Budget Proposal

CORE SERVICE DELIVERY: STREET CRISIS COORDINATION PROGRAM

- ❖ Multi- Agency Coordination for all Street Response Teams
- ❖ Lead Operations: HSOC, JFO, HEART
- ❖ Ambassador Coordination
- ❖ Data Collection, Analysis and Coordination



DEM's FY 2024-2026 Budget Proposal

PERFORMANCE METRICS

❖ Controller's Office Performance Scorecards

➤ Public Safety Scorecard:

- **911 Call Response Rate**
- **Ambulance Response Rate**
- **Time to Priority A Calls**

RESPONSE TIMES



DEM's FY 2024-2026 Budget Proposal

QUESTIONS



Department of Emergency Management