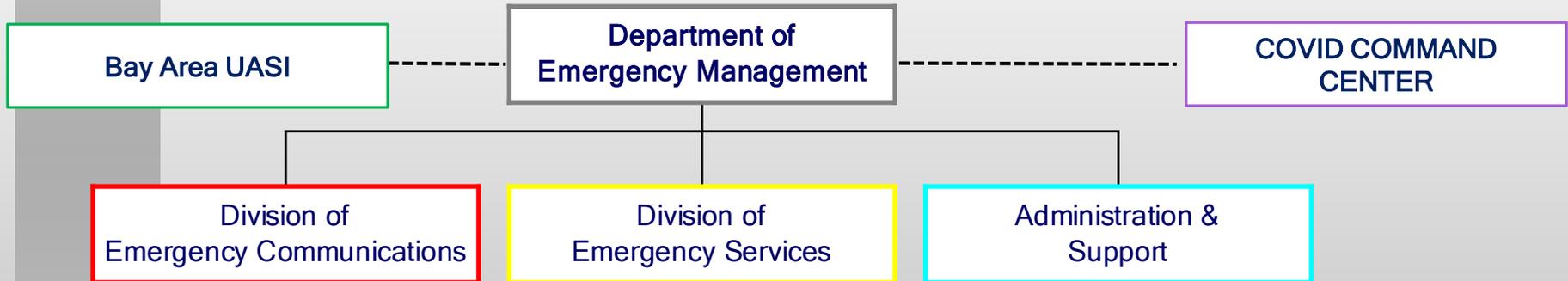


DEM's FY 2020-2022 Budget Proposal

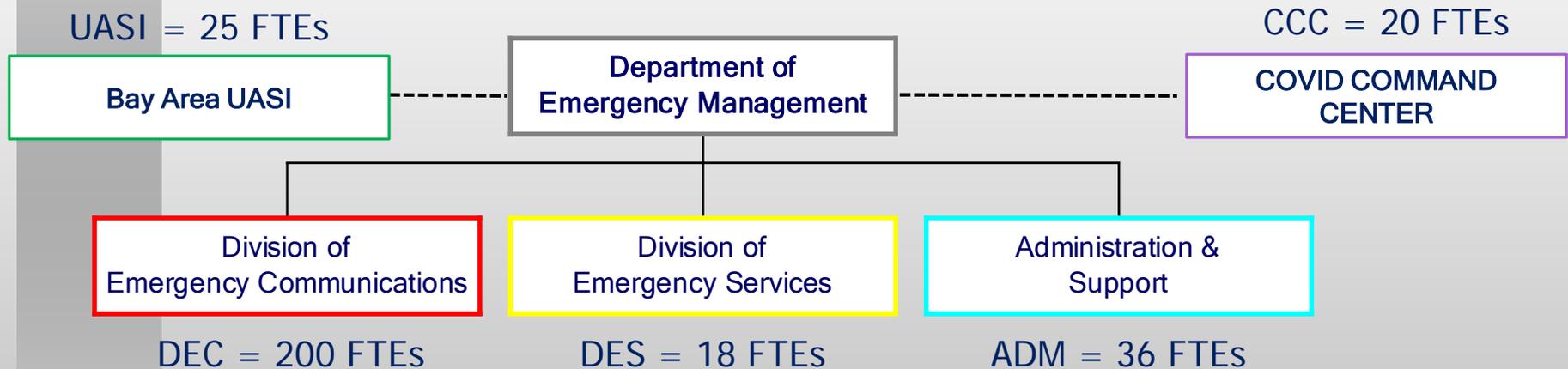
OVERVIEW OF DEM'S DIVISIONS



DEM's FY 2020-2022 Budget Proposal

DEM'S POSITIONS BY DIVISION/AREA

FY 2020-21 = 299 Requested Positions



New Positions Budgeted for FY 2020-21

- ❖ The 20 FTEs for COVID are for As-Needed, Temporary Employees
- ❖ The Bay Area UASI added 11 FTEs due to an increase in grant funds



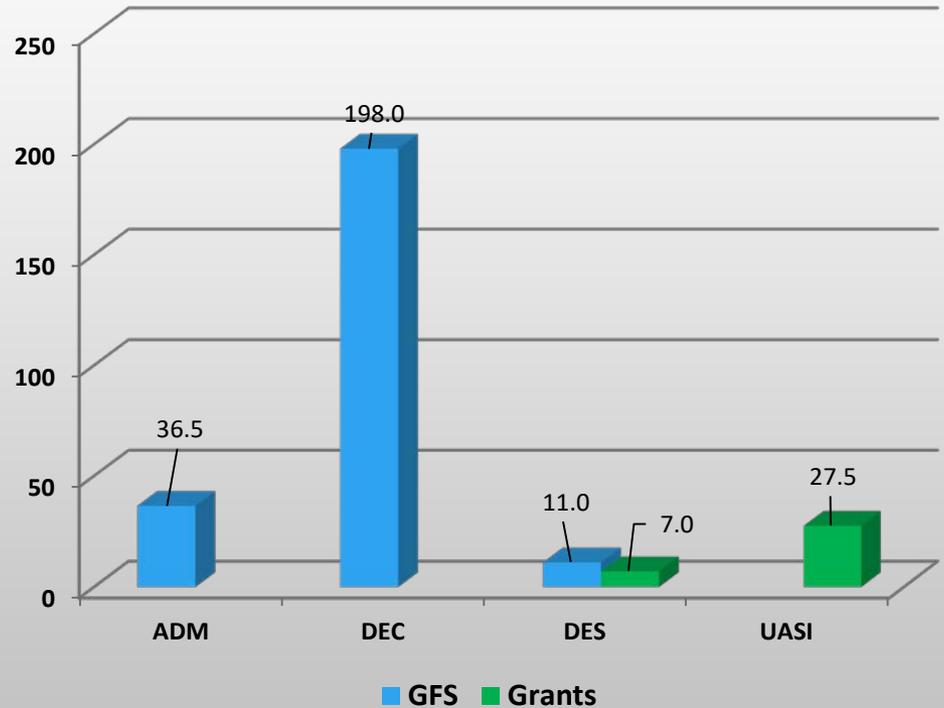
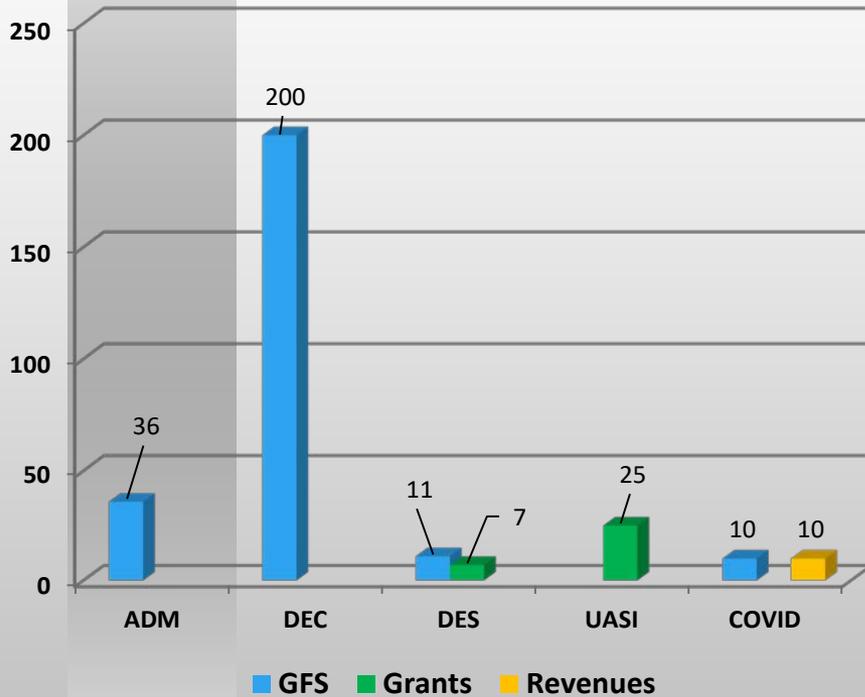
Department of Emergency Management

DEM's FY 2020-2022 Budget Proposal

POSITIONS BY FUNDING SOURCES

DEM FY 2020-2021 Proposed FTEs = 299

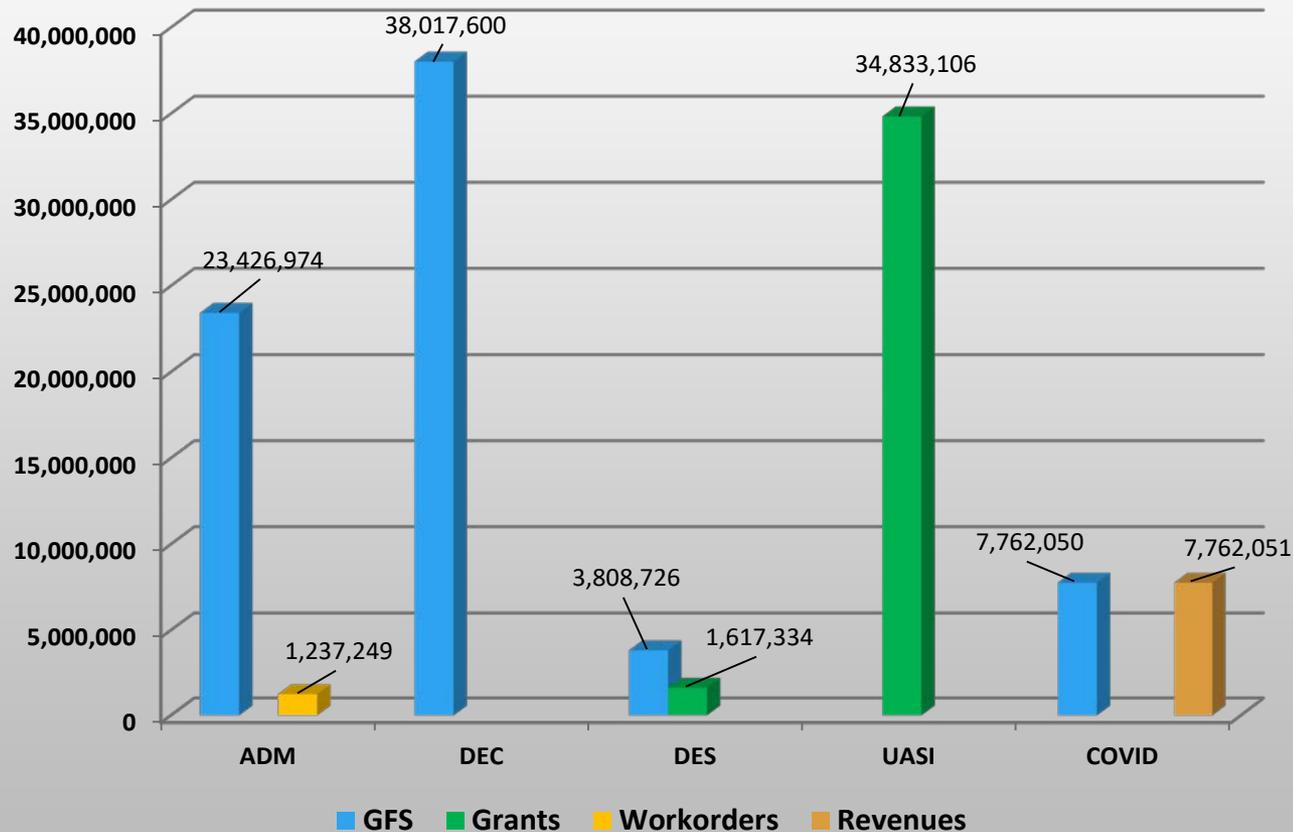
DEM FY 2021-2022 Proposed FTEs = 280



DEM's FY 2020-2022 Budget Proposal

FUNDING SOURCES BY DIVISION

DEM FY 2020-2021 Approved Budget = \$118,465,090

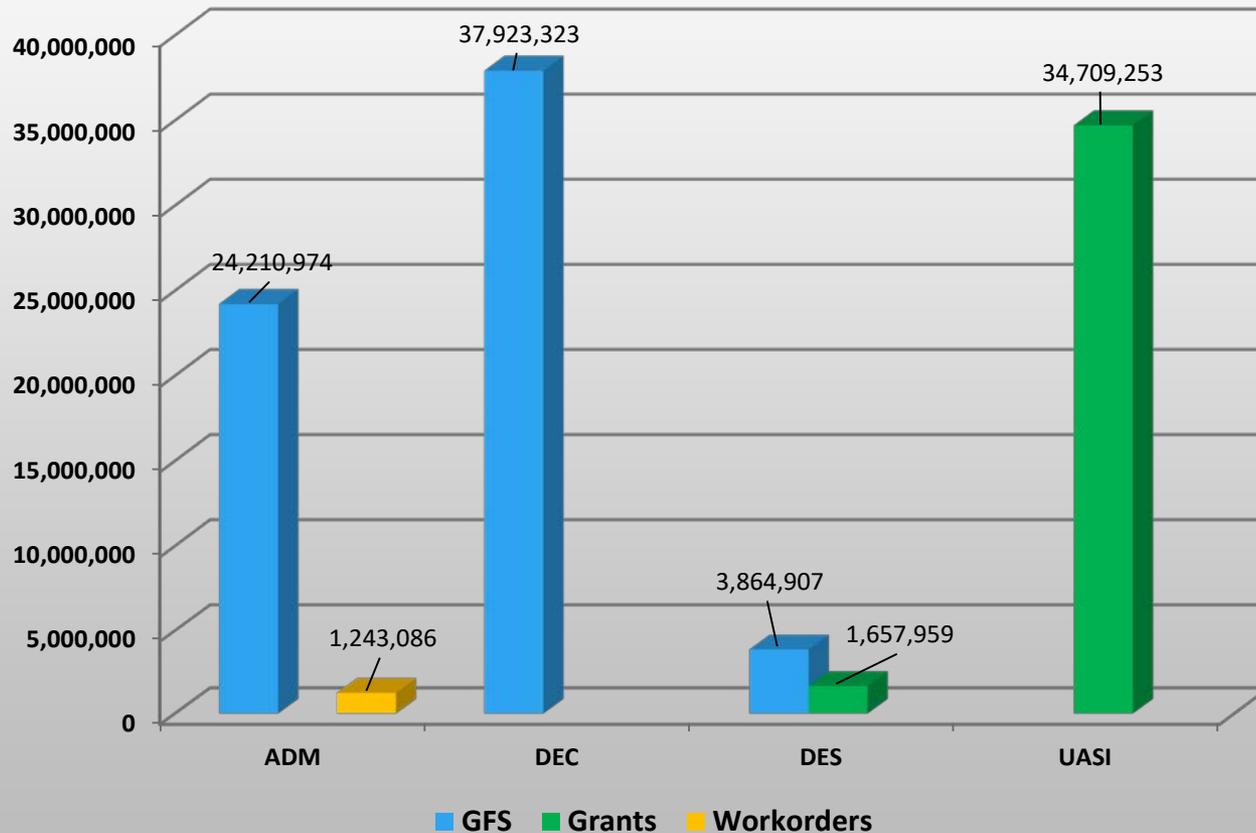


Department of Emergency Management

DEM's FY 2020-2022 Budget Proposal

FUNDING SOURCES BY DIVISION

DEM FY 2021-2022 Baseline Budget = \$103,609,502



Department of Emergency Management

DEM's FY 2020-2022 Budget Proposal

REDUCTION STRATEGIES

❖ Salary Budget & Positions

- No layoffs were proposed
- Cancelled all planned POST Academies
- Reviewed all vacancies
 - Deleted 2 – MEA Manager Positions
 - Holding 2 – MEA Manager Positions for savings

❖ Non-Salary Items

- Reduced travel/training budget by 45%. Only requested funding to maintain Continuing Ed Reqs
- Eliminated & Reduced Professional Services Contracts
 - Aligned cuts to cancelled POST academies
 - Decreased contracts tied to emergency planning
- Reduced IT equipment replacement by 25%
- Reduced materials & supplies budget by 25%

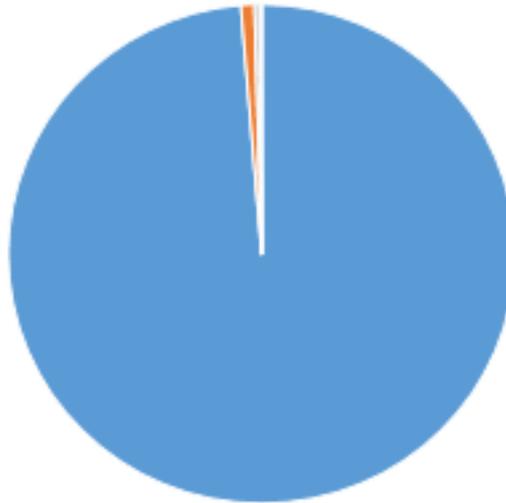


DEM's FY 2020-2022 Budget Proposal

ENSURING EQUAL ACCESS TO 9-1-1 SERVICES

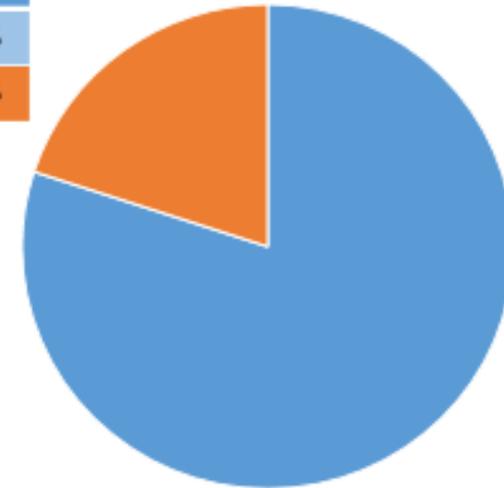
911 Calls - Language

Language	%
English	98.6%
Spanish	0.85%
Cantonese	0.31%
Mandarin	0.09%
Russian	0.05%
Korean	0.01%
Filipino	0.01%



Dispatchers	%
Monolingual	80%
Bilingual	20%

Bilingual Dispatchers



- More than 1.4 Million Emergency and Non-Emergency Calls
- 1.4% Calls Require Interpretation Services
- 59 Languages Translated in 2019

- 168 Public Safety Communications Dispatchers
- 20% Certified Bilingual
- 24/7 Access Language Translation/ Interpretation Services provided by State of California



DEM's FY 2020-2022 Budget Proposal

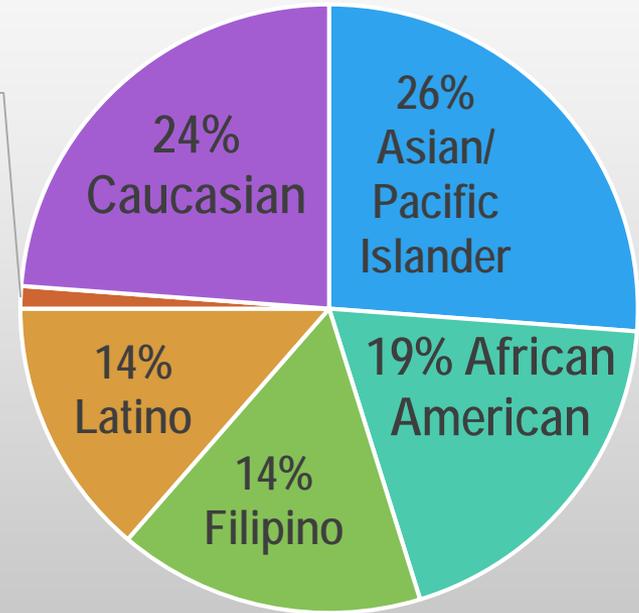
RACIAL EQUITY WITHIN DEM

9-1-1 Dispatch Demographics



168 Total Public Safety Communications Dispatchers

<1%
Multiracial



Asian/Pacific Islander

African American

Filipino

Latino

Multiracial

Caucasian



DEM's FY 2020-2022 Budget Proposal

QUESTIONS



Department of Emergency Management