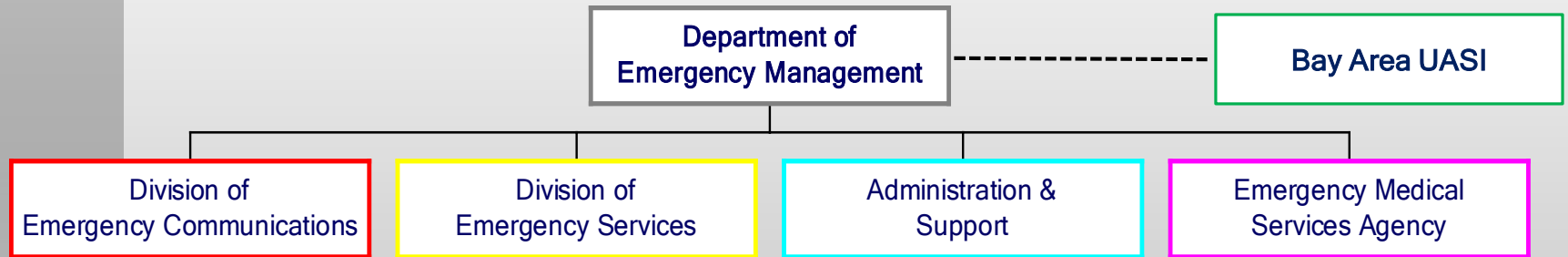


DEM's FY 2022-2024 Budget Proposal

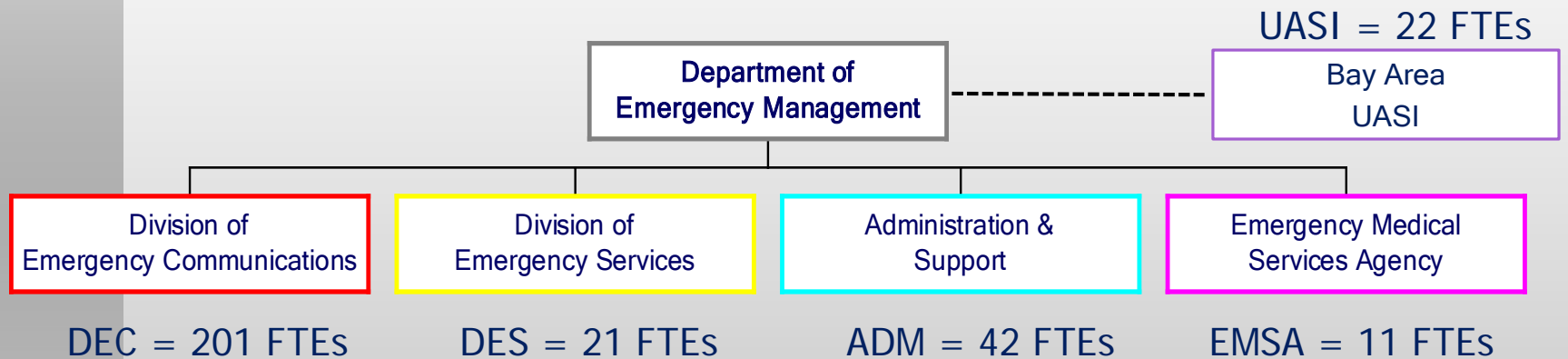
OVERVIEW OF DEM'S DIVISIONS



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

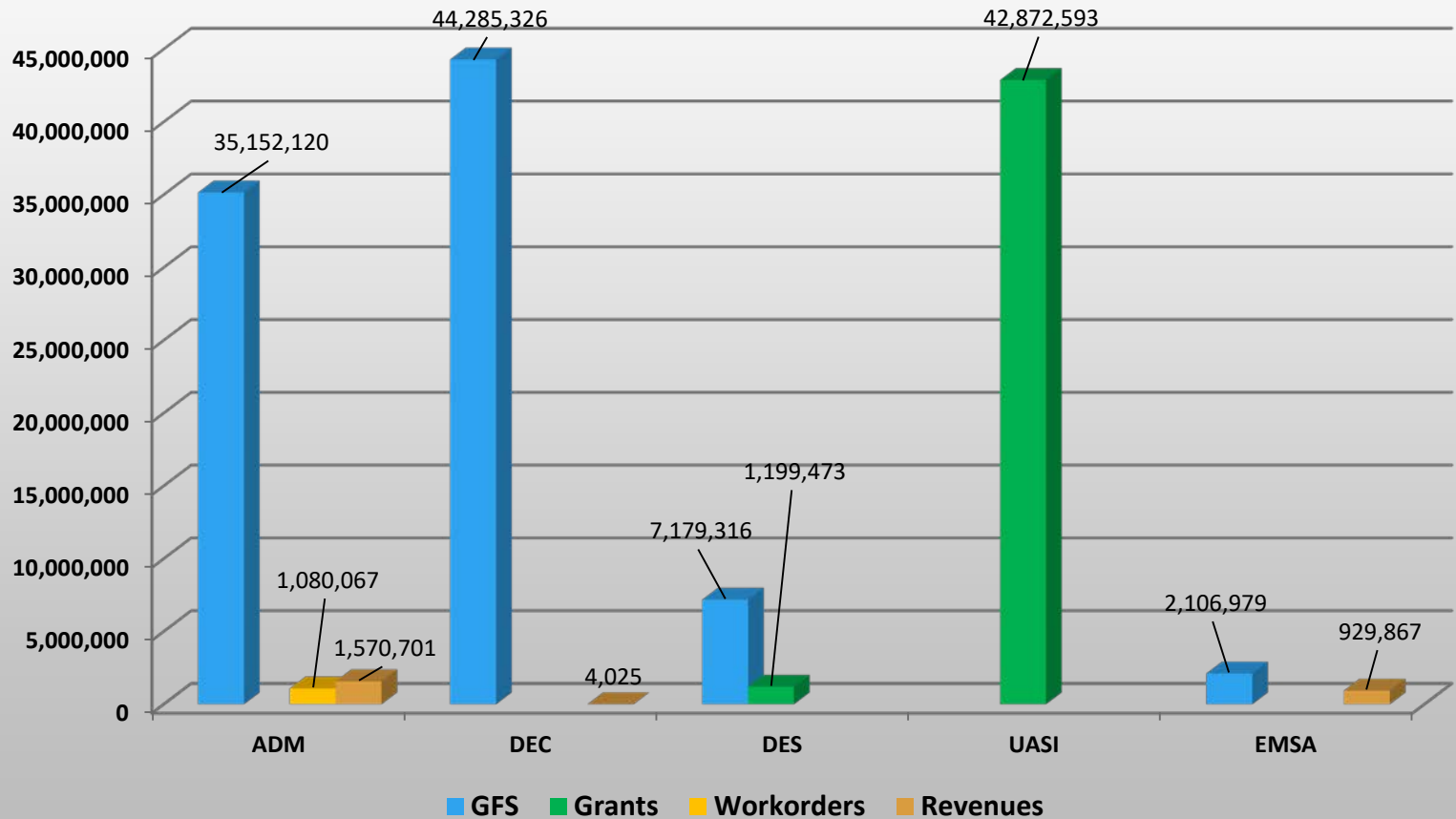


Department of Emergency Management

DEM's FY 2022-2024 Budget Proposal

FUNDING SOURCES BY DIVISION

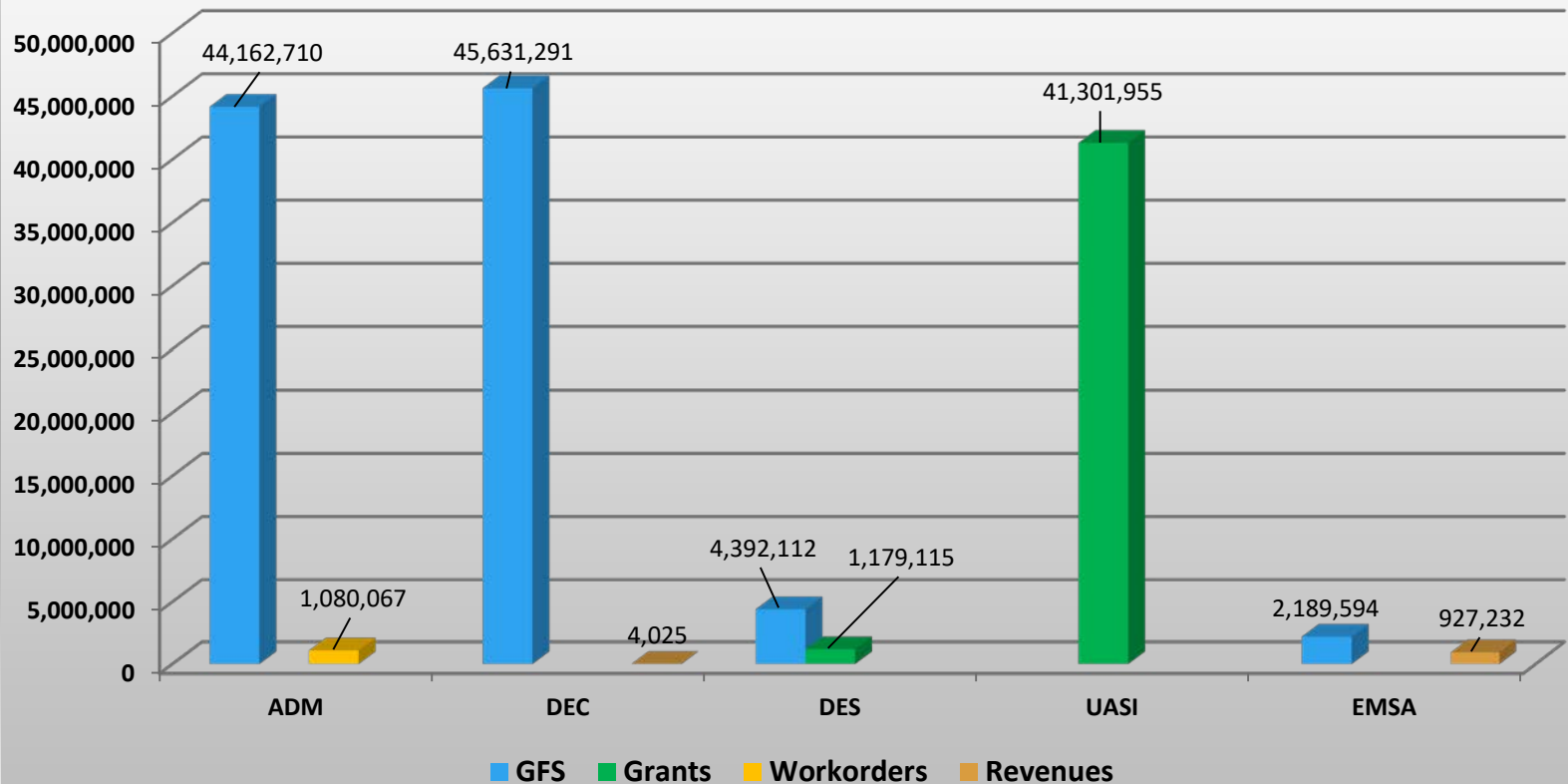
DEM FY 2022-2023 Proposed Budget = \$136,380,467



DEM's FY 2022-2024 Budget Proposal

FUNDING SOURCES BY DIVISION

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



Department of Emergency Management

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 %
Grand Total	270.86	25.91	296.77	256.50	21.26	277.76	14.36	4.65	19.01	6.4%
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