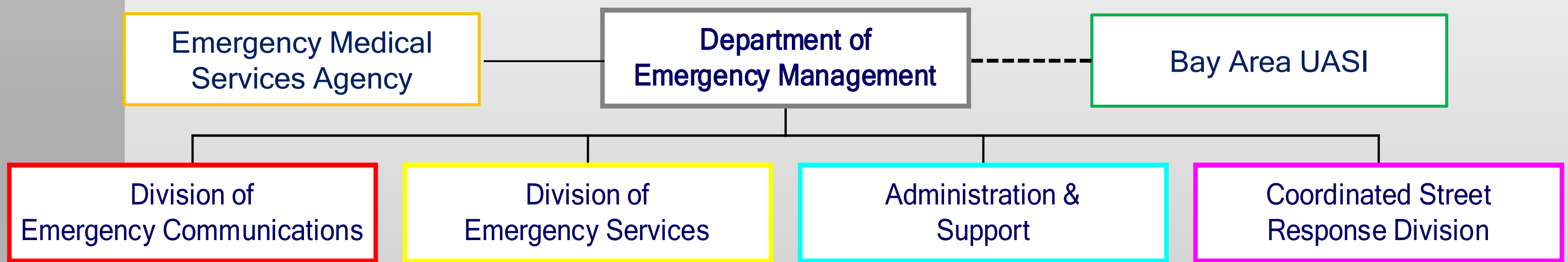
DEM's FY 2025-2027 Budget Proposal

OVERVIEW OF DEM'S DIVISIONS



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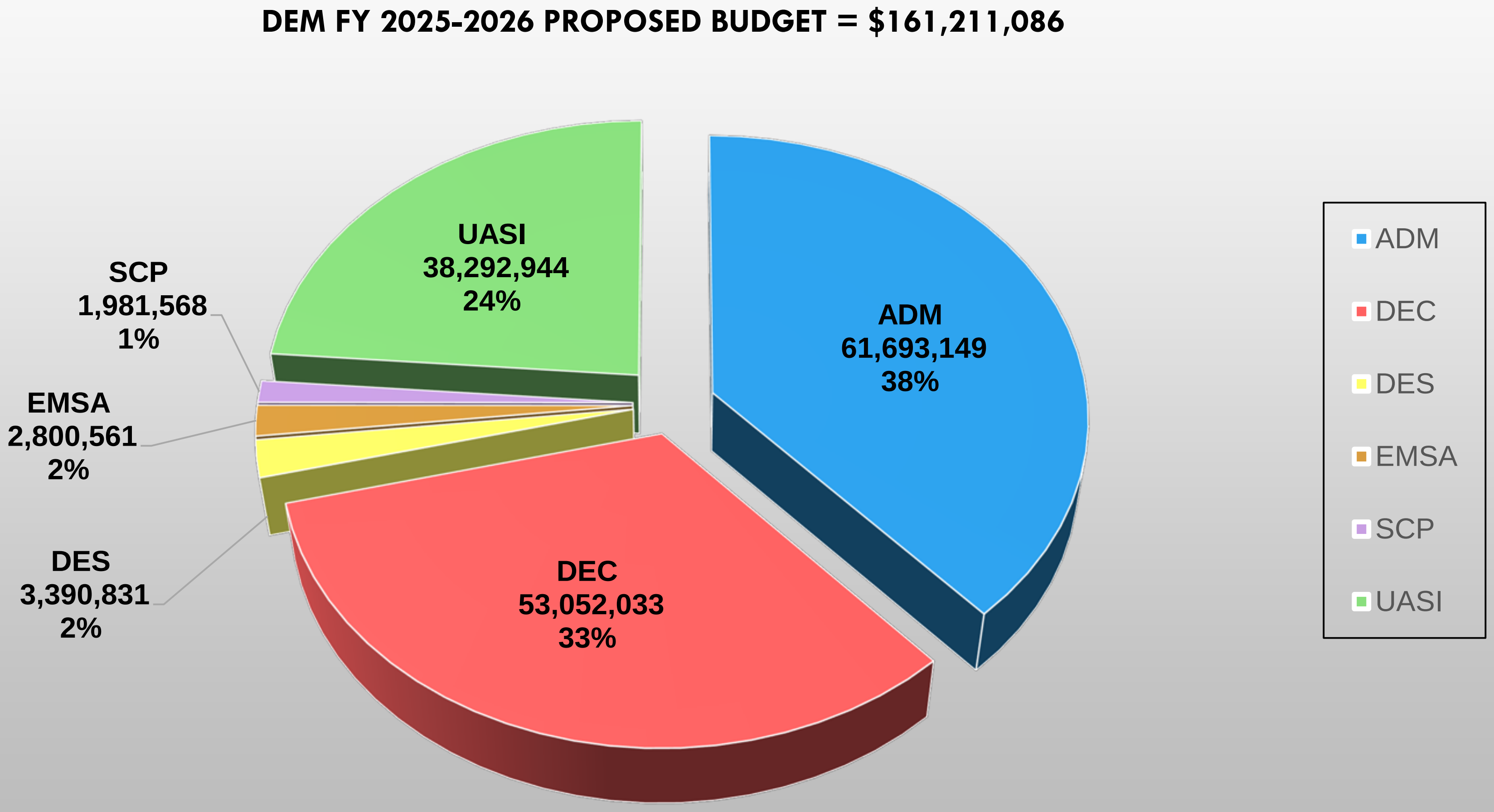
BUDGET FUNDING BY DIVISION



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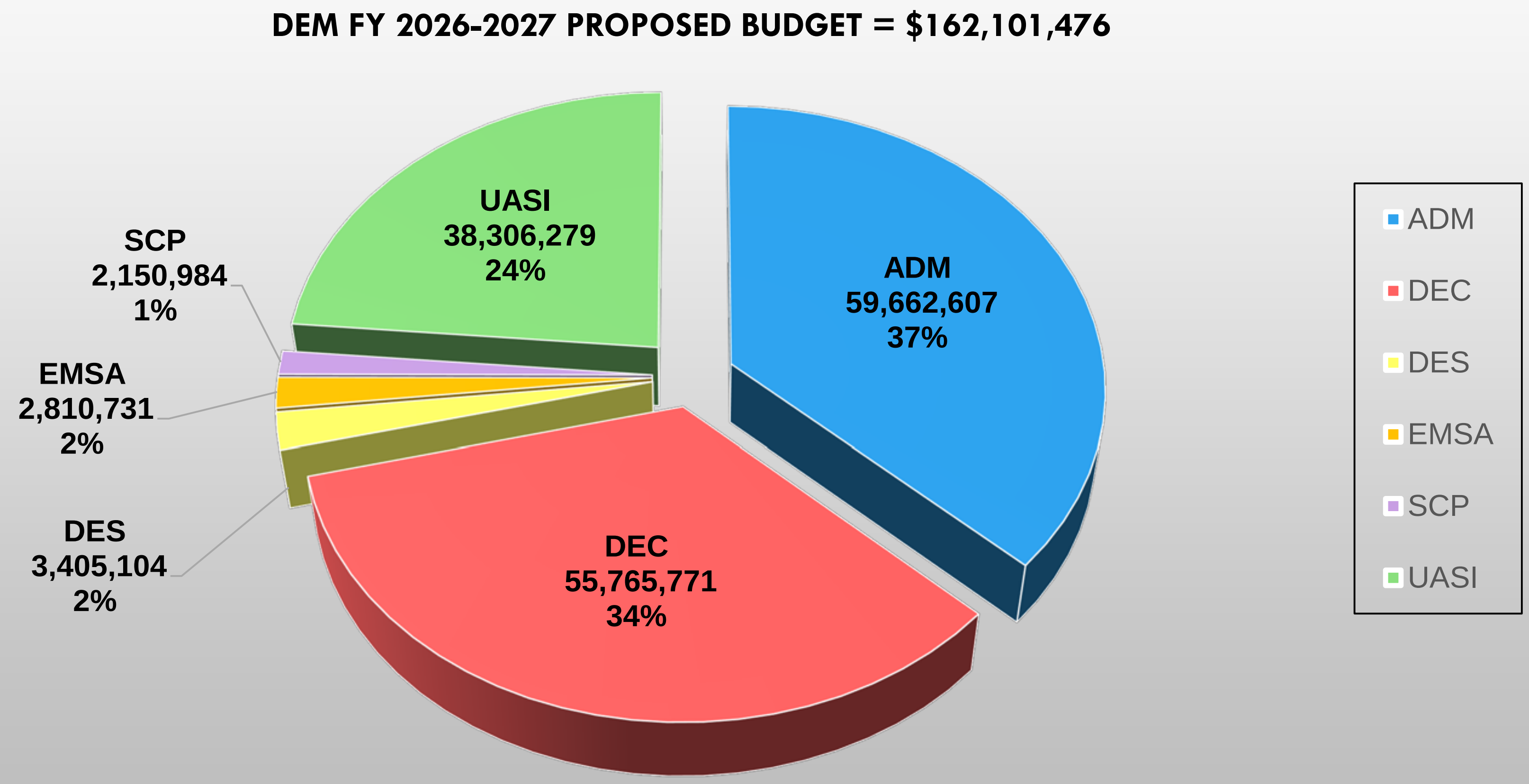
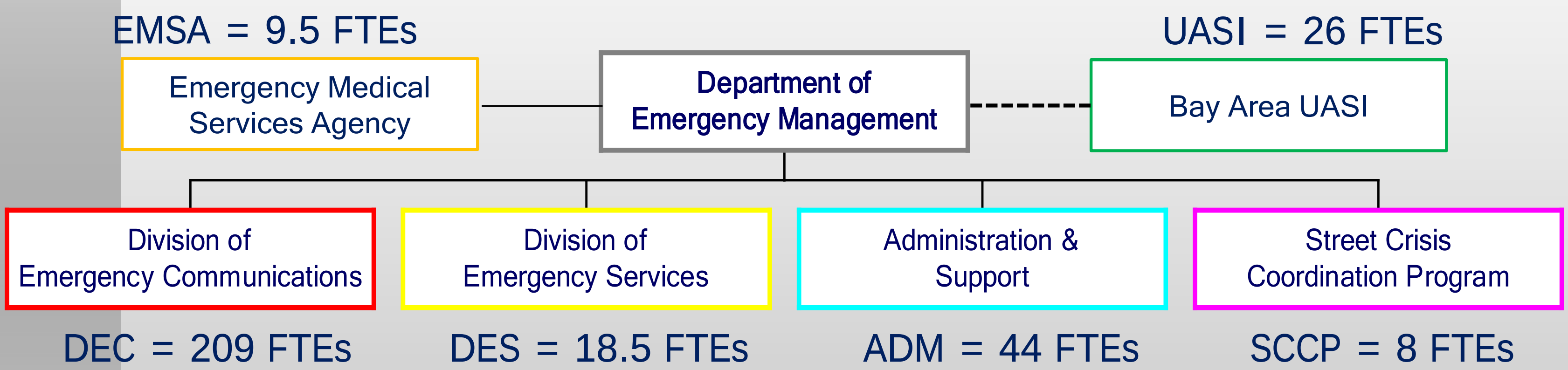
BUDGET FUNDING BY DIVISION



DEM's FY 2025-2027 Budget Proposal

DEM'S POSITIONS BY DIVISION

Total of 315 Requested Positions



Major Position Changes

- **Budget Increased to allow for holding 3 Dispatcher Academies of 15 new trainees per class for BY, then 1 academy for BY+1.**
- **New Positions: 3 – 0922 Managers to serve as Neighborhood Street Team Services Leads.**

DEM's FY 2025-2027 Budget Proposal

VACANCIES

Vacant FTE by Department
Snapshot Date: 5/20/2025

Time run: 5/30/2025 5:20:57 PM

Fiscal Year 2025

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		**307.36**	**2.75**	**310.11**	**305.00**	**12.34**	**317.34**	**2.36**	**-9.59**	**-7.23**	**-2.3%**
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	301.36	2.75	304.11	300.00	12.34	312.34	1.36	-9.59	-8.23	-2.7%
DEM Total		**307.36**	**2.75**	**310.11**	**305.00**	**12.34**	**317.34**	**2.36**	**-9.59**	**-7.23**	**-2.3%**

- **DEM's Total # of Vacant Perm FTEs = 2.36**
  - **Low rate due to maxing dispatcher classes**
- **DEM's Overall Vacancy Rate = (7.23)**
  - **Hiring of PropF Retirees using temp funds**

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BUDGET REDUCTIONS

- **Personnel Reductions**
  - Proposed 18 position changes: (17 deletions & 1 downward TX)
  - Of the 17 deletions, 8 were vacant
  - Overall, 10 impacted positions were filled

- **Non-Personnel Reductions**
  - Terminated non-essential contracts
  - Reduced travel budget by 50%
  - Eliminated non-mandatory training funds

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DEM's FY 2025-2027 Budget Proposal

CORE SERVICE DELIVERY:
DIVISION OF EMERGENCY COMMUNICATIONS

- **911 Operations**
  - **Improving 911 Call Answering Times**
- **Dispatcher Recruitment**

- **Controller's Office Performance Scorecards**
  - **Public Safety Scorecard:**

Response Times

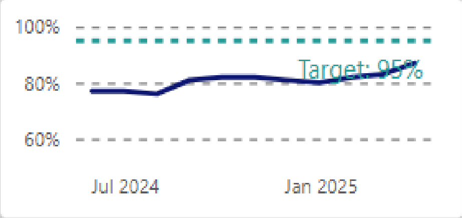
DEM 911 Call Response Rate

Percentage of 9-1-1 calls answered within 15 seconds

More measure detail here

82%

Monthly Average from July 2024 through March 2025



Status:

Not meeting target

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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**

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CORE SERVICE DELIVERY:
COORDINATED STREET RESPONSE

- **Multi-Agency Coordination for all Street Response Teams; including Neighborhood Street Teams (NST)**
- **Ambassador Coordination**
- **Data Collection, Analysis and Coordination**

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QUESTIONS