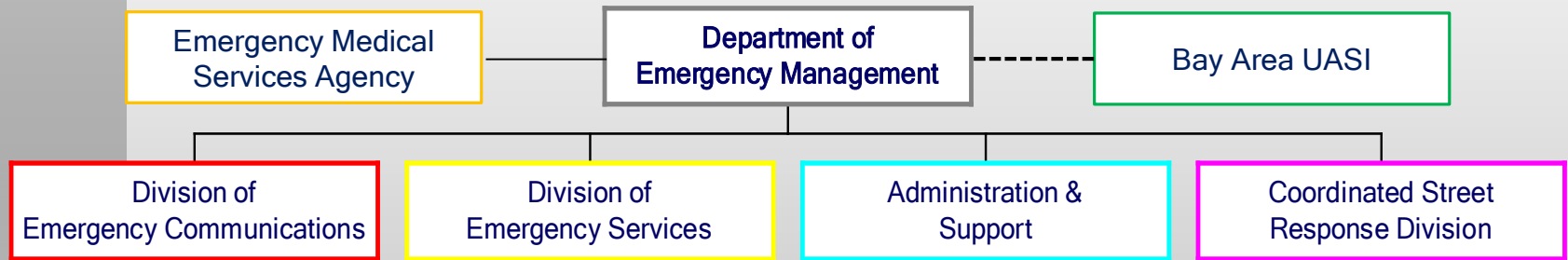


# DEM's FY 2025-2027 Budget Proposal

## OVERVIEW OF DEM'S DIVISIONS

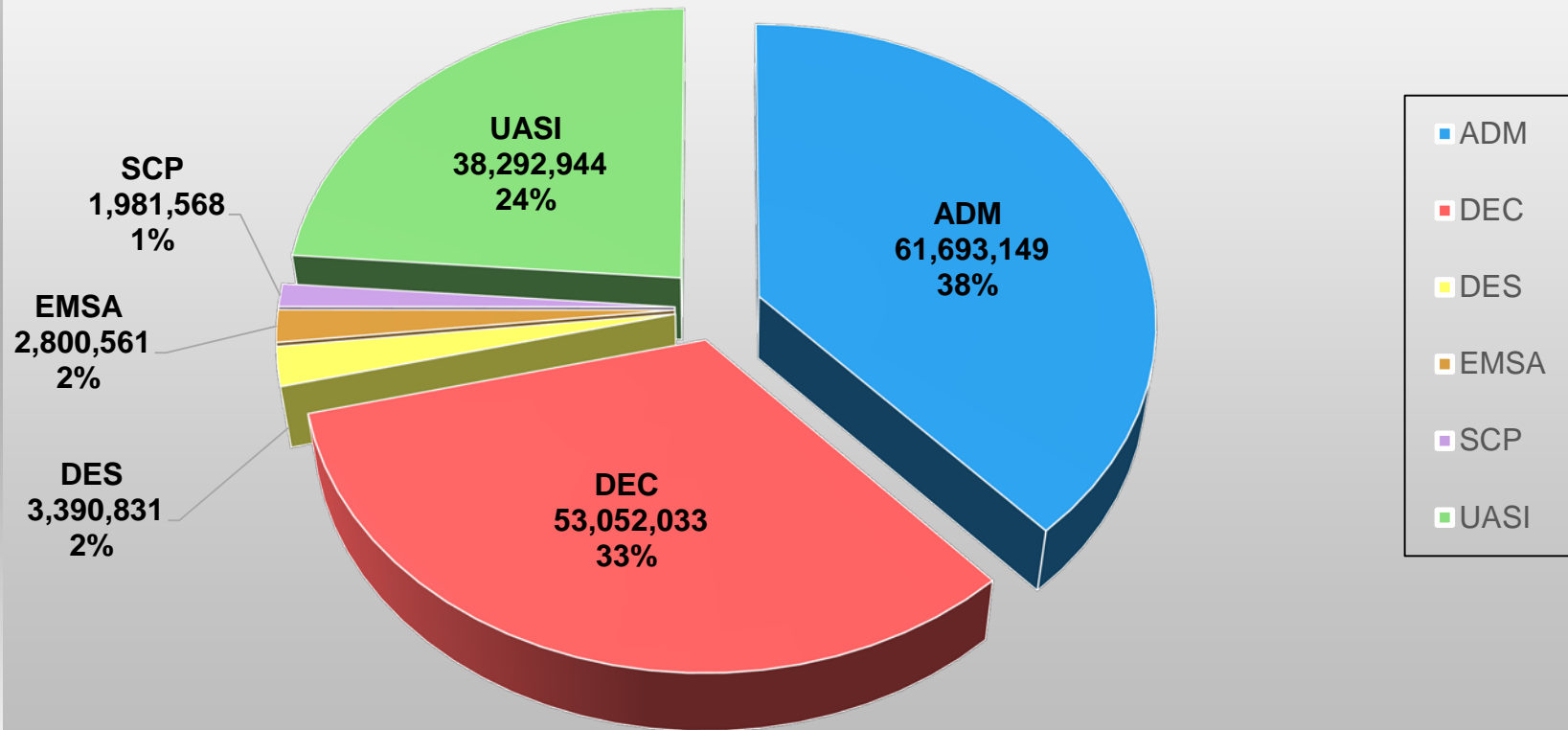


Department of Emergency Management

# DEM's FY 2025-2027 Budget Proposal

## BUDGET FUNDING BY DIVISION

DEM FY 2025-2026 PROPOSED BUDGET = \$161,211,086

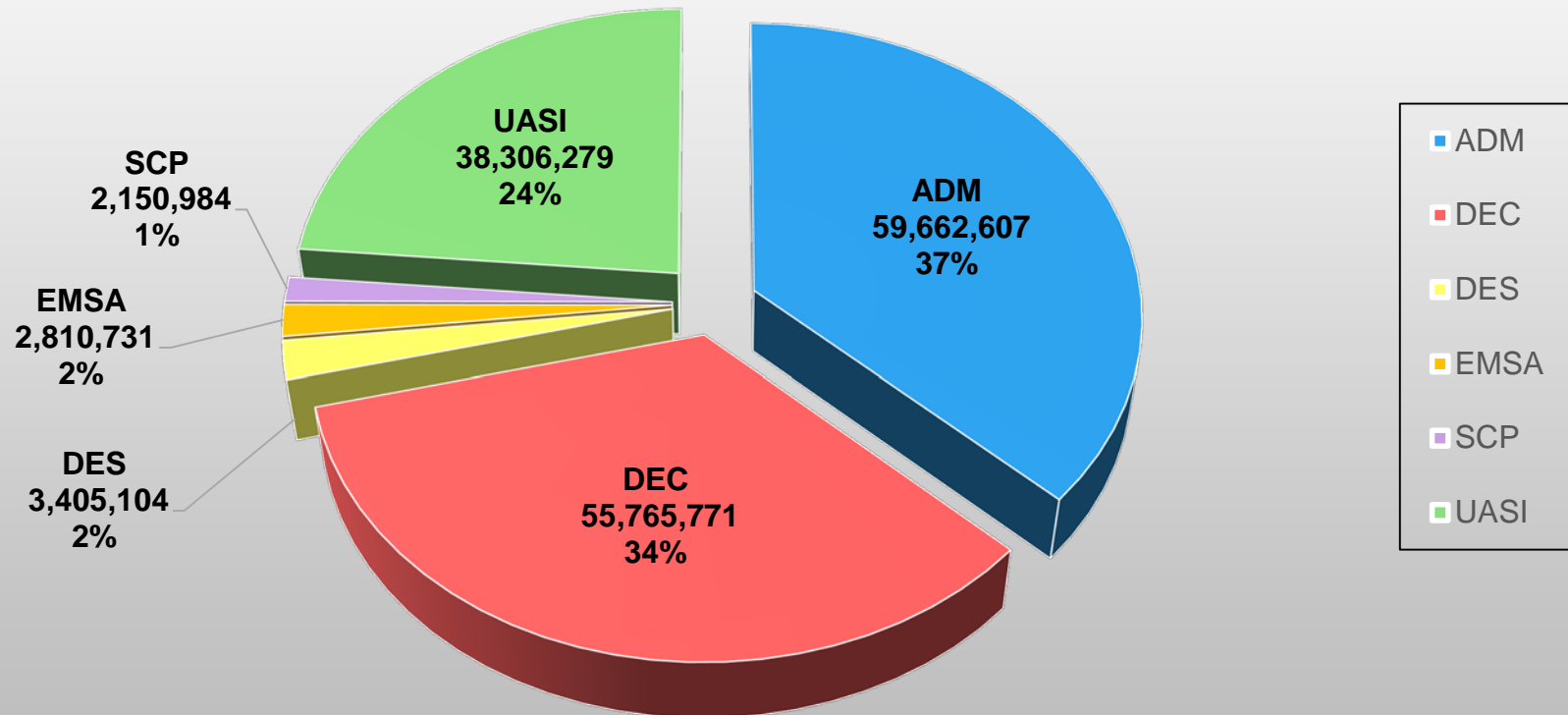


Department of Emergency Management

# DEM's FY 2025-2027 Budget Proposal

## BUDGET FUNDING BY DIVISION

DEM FY 2026-2027 PROPOSED BUDGET = \$162,101,476

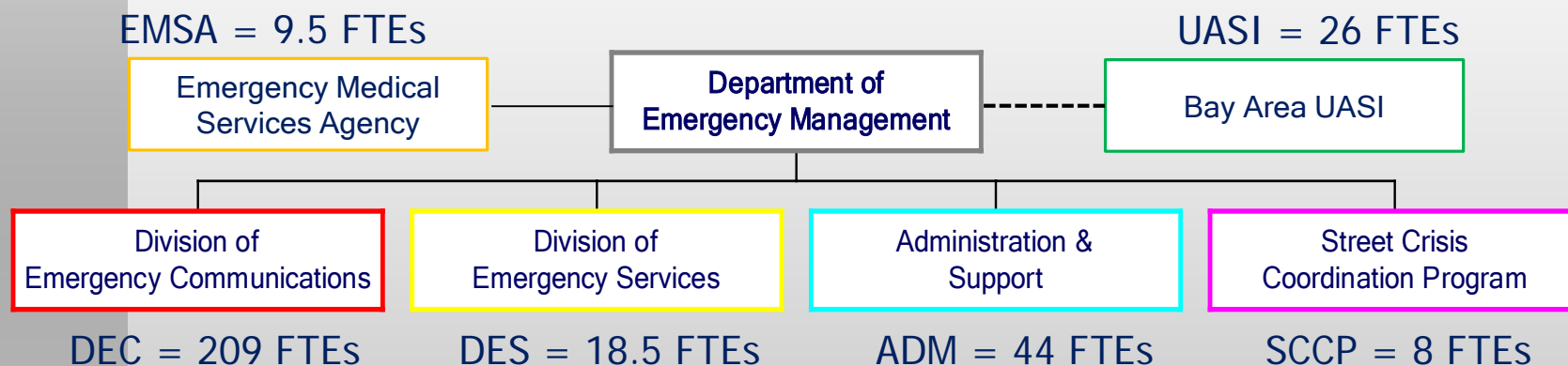


Department of Emergency Management

# 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.**



Department of Emergency Management

# 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

| Department Group |            | (a)<br>Funded<br>Permanent<br>FTEs | (b)<br>Funded<br>Temp<br>FTEs | (a)+(b)<br>=(c)<br>Total<br>Net<br>Funded<br>FTEs | (d)<br>Estimated<br>Filled<br>Permanent<br>FTEs | (e)<br>Estimated<br>Filled<br>Temp<br>FTEs | (d)+(e)=(f)<br>Total<br>Filled<br>FTEs | (a)-(d) =<br>(g)<br>Vacant<br>Permanent<br>FTEs | (b)-(e)<br>= (h)<br>Vacant<br>Temp<br>FTEs | (g)+(h)=<br>(i)<br>Vacant<br>Total | Vacant<br>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



# DEM's FY 2025-2027 Budget Proposal

## 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



# 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

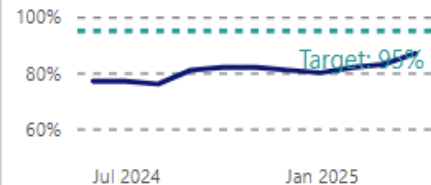
##### DEM 911 Call Response Rate

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



# DEM's FY 2025-2027 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





# DEM's FY 2025-2027 Budget Proposal

## 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**



# DEM's FY 2025-2027 Budget Proposal

QUESTIONS



Department of Emergency Management