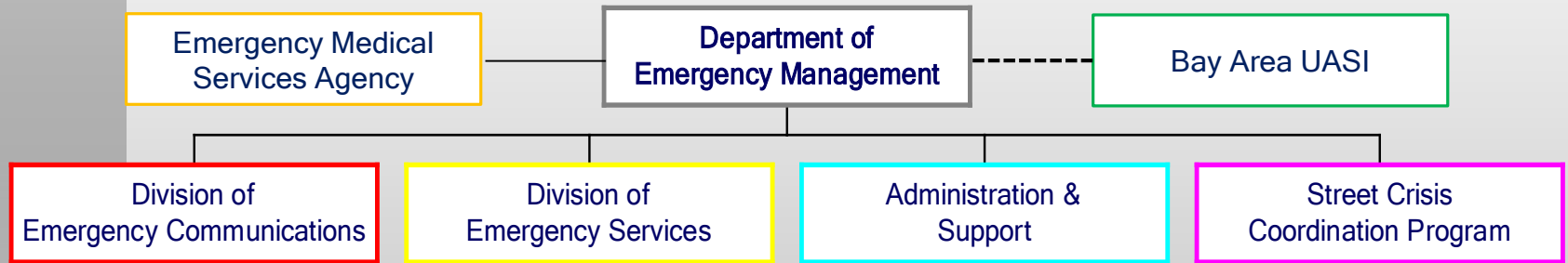


# DEM's FY 2024-2026 Budget Proposal

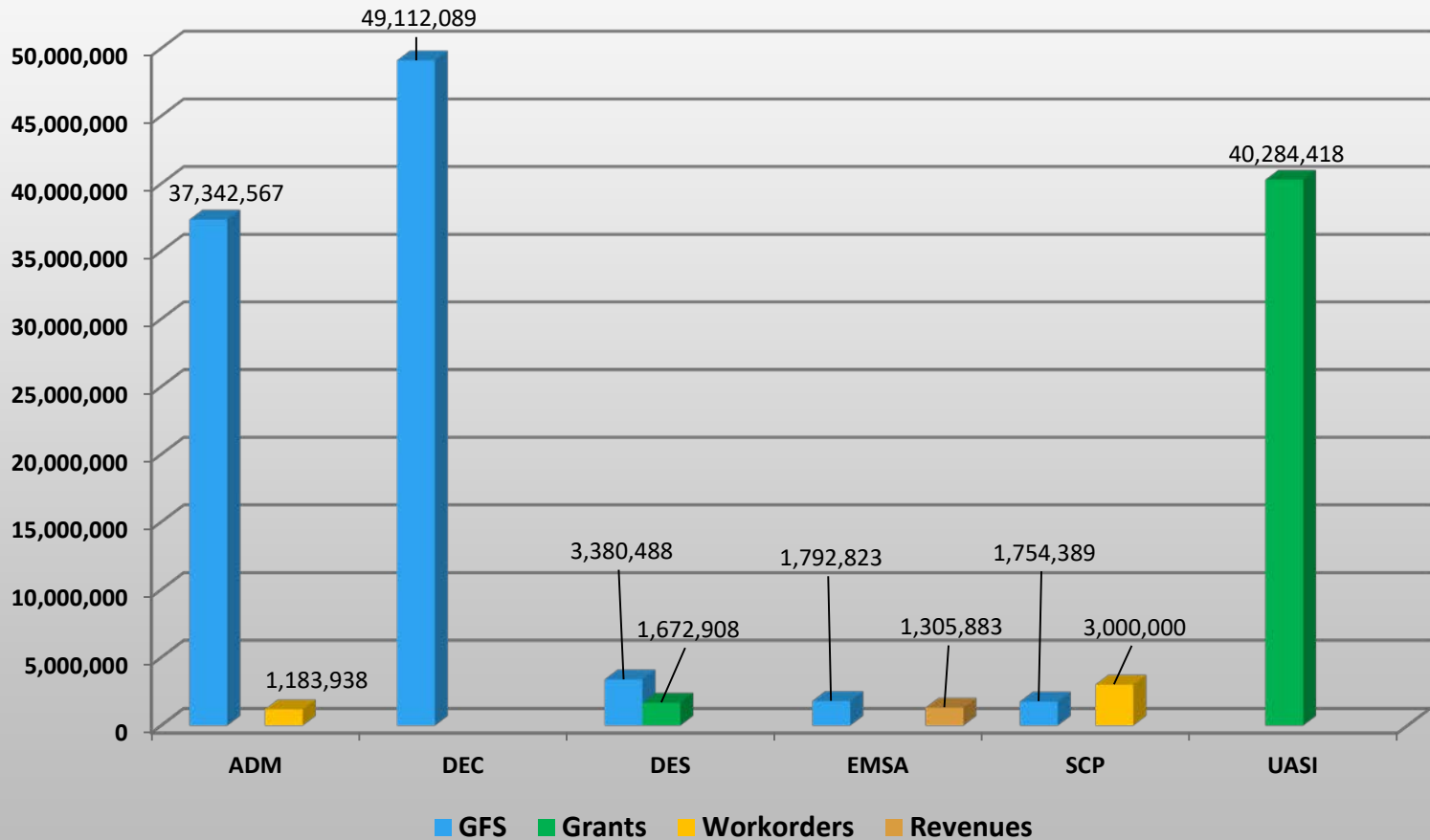
## OVERVIEW OF DEM'S DIVISIONS



# DEM's FY 2024-2026 Budget Proposal

## FUNDING SOURCES BY DIVISION

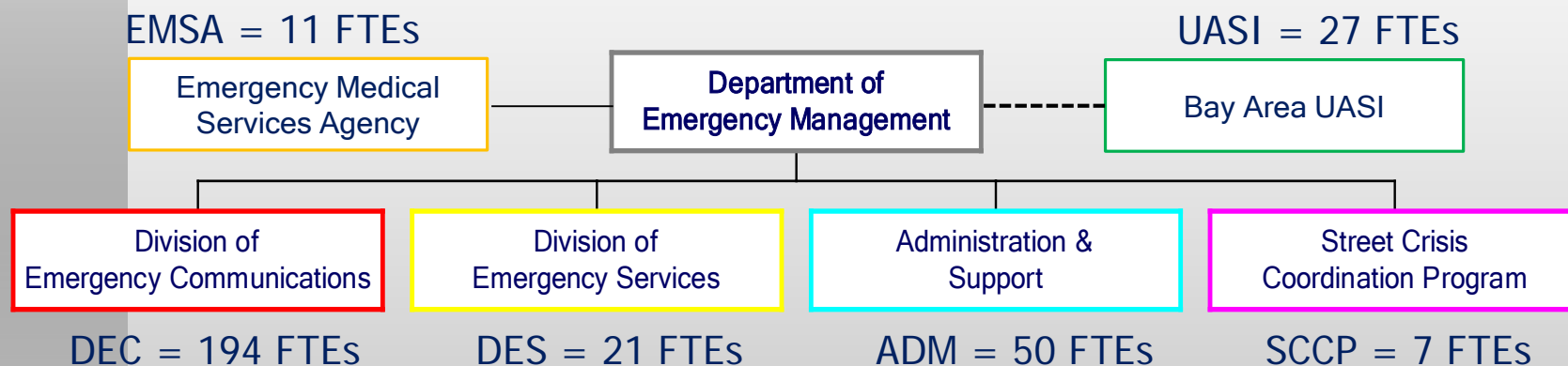
DEM FY 2024-2025 Proposed Budget = \$140,829,503



# 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:

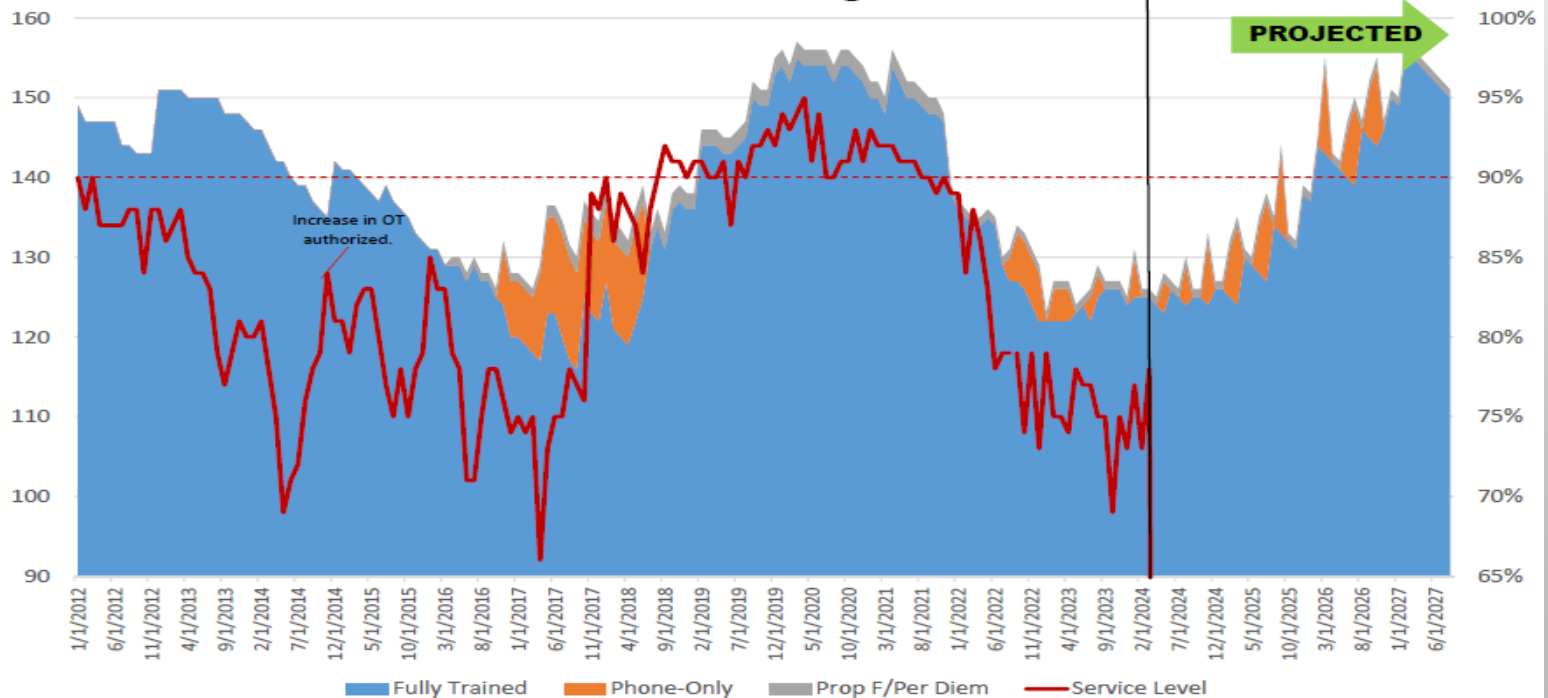
### DIVISION OF EMERGENCY COMMUNICATIONS

#### ❖ 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