

FY22 Budget Reductions (LOCAL FUNDS ONLY)

Program	Activity	Service	FY21 Approved Budget	FY22 Proposed Budget
<i>1000 - Agency Management Division</i>	<i>1090 - Performance Management Activity</i>	<i>N/A</i>	<i>223,962</i>	<i>107,314</i>
<i>2000 - Emergency Operations Division</i>	<i>2020 - Dispatching Activity</i>	<i>N/A</i>	<i>11,526,047</i>	<i>9,479,755</i>

Reduction Amount	Reduction Percentage	
116,648	52%	<i>Shift of 1 FTE to SPR as part of FY22 reduction above the MARC</i>
2,046,292	18%	<i>Shift of 14 FTEs to SPR as part of FY22 reduction above the MARC</i>