WELCOME TO THE
SAN FRANCISCO
DEPARTMENT OF
EMERGENCY
MANAGEMENT
BUDGET TOWN HALL

Thursday, February 3, 2022
1:00 PM
MEETING PROCEDURES

*mGeneral Comment*

- At the end of an agenda item, the moderator will prompt any member of the public that wishes to provide public comment to please select the “raise hand” function on Zoom.

- The online moderator will call upon people who wish to speak according to the order of the queue. The moderator will announce the commentor’s name and prompt the person to unmute. Please take a moment to rename yourself with your full name. For example, “John Doe”. This will allow the moderator to properly identify you during public comment.

- Members of the public who wish to comment will have two (2) minutes each to provide public comment. At the end of two minutes, the moderator will disable audio capabilities for the commentor.

*mRecording*

- The meeting will be recorded and an audio recording will be made available online after the end of the meeting.

*mAudio and Video*

- We respect all participants in this convening today and want to create a safe space for all. By default, all participants will be muted, and video is disabled.
 DEM’s FY 2022-2024 Budget Proposal

OVERVIEW OF DEM’S DIVISIONS

Bay Area UASI
Division of Emergency Communications

Department of Emergency Management
Division of Emergency Services
Administration & Support

COVID COMMAND CENTER
Emergency Medical Services Agency

Department of Emergency Management
BUDGET PRIORITIES

- Investing in the 911 Call Center
- Ensuring a Prepared and Resilient City
- Promoting a Culture of Preparedness and Safety
- Strengthening Regional Relationships
- Promoting Diversity, Racial Equity, and Inclusion
- Leading the City’s Response from the COVID-19 Pandemic

Department of Emergency Management
DEM’s FY 2022-2024 Budget Proposal

PERFORMANCE OBJECTIVES

Emergency Communications

- 9-1-1 Workforce Metrics
  - New Dispatchers Hired
  - Continuing Ed Requirements

- Response Time Metrics
  - Average Emergency Volume
  - % of Emergency Calls Ans Within 10 Seconds
  - Response to Code 3 Medical Calls in the 90th Percentile

Executive Office & Emergency Services

- Ensure A Prepared & Resilient City
  - New Plans Developed or Revised

- Promoting Preparedness & Safety
  - % Increase of AlertSF Registrants
  - Social Media Engagement

- Strengthening Regional Relationships
  - Bay Area Approval Authority
  - Maximize Grant Opportunities

- Promoting Racial Equity & Inclusion
  - Implement Phase 1 of RE Plan

- Leading COVID-19 Response
  - Focus on City’s Response Objectives
DEM’s FY 2022-2024 Budget Proposal

DEM’S POSITIONS BY DIVISION

DEM FY 2021-2022 Approved FTEs = 329

DEM FY 2022-2023 Baseline FTEs = 307

Department of Emergency Management
FUNDING SOURCES BY DIVISION

DEM’s FY 2022-2024 Budget Proposal

Funding Sources for Fiscal Year 2021-2022 Proposed Budget = $122,439,115

- ADM: 25,403,424
- DEC: 39,120,667
- DES: 3,150,815
- UASI: 40,520,006
- EMSA: 2,394,903
- COVID: 7,888,839

Bar chart showing the budget allocation for each division.
DEM’s FY 2022-2024 Budget Proposal

FUNDING SOURCES BY DIVISION

DEM FY 2022-2023 Proposed Budget = $126,117,004

Department of Emergency Management
MAYOR’S BUDGET INSTRUCTIONS

- Restore vibrancy in San Francisco, including improved public safety and street conditions
- Recovery of the local economy driven by the return of residents, tourists, and office workers to downtown and public spaces; small business; and housing production
- Reprioritization of funding to improve core service delivery
- Accountability and equity in programming, services, and spending
THANK YOU

FOR JOINING THE
SAN FRANCISCO
DEPARTMENT OF
EMERGENCY MANAGEMENT

BUDGET TOWN HALL

Adjournment