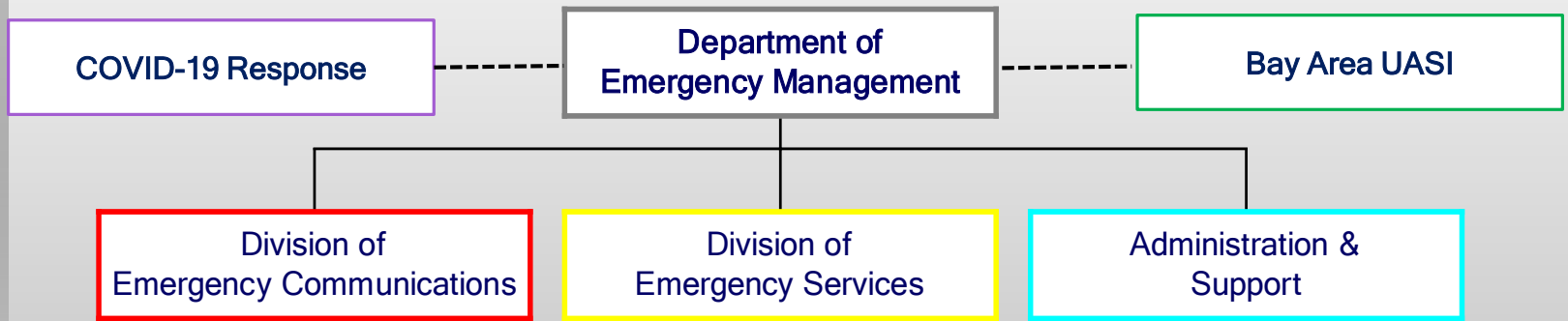


DEM's FY 2021-2023 Budget Proposal

OVERVIEW OF DEM'S DIVISIONS



DEM's FY 2021-2023 Budget Proposal

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**



DEM's FY 2021-2023 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**

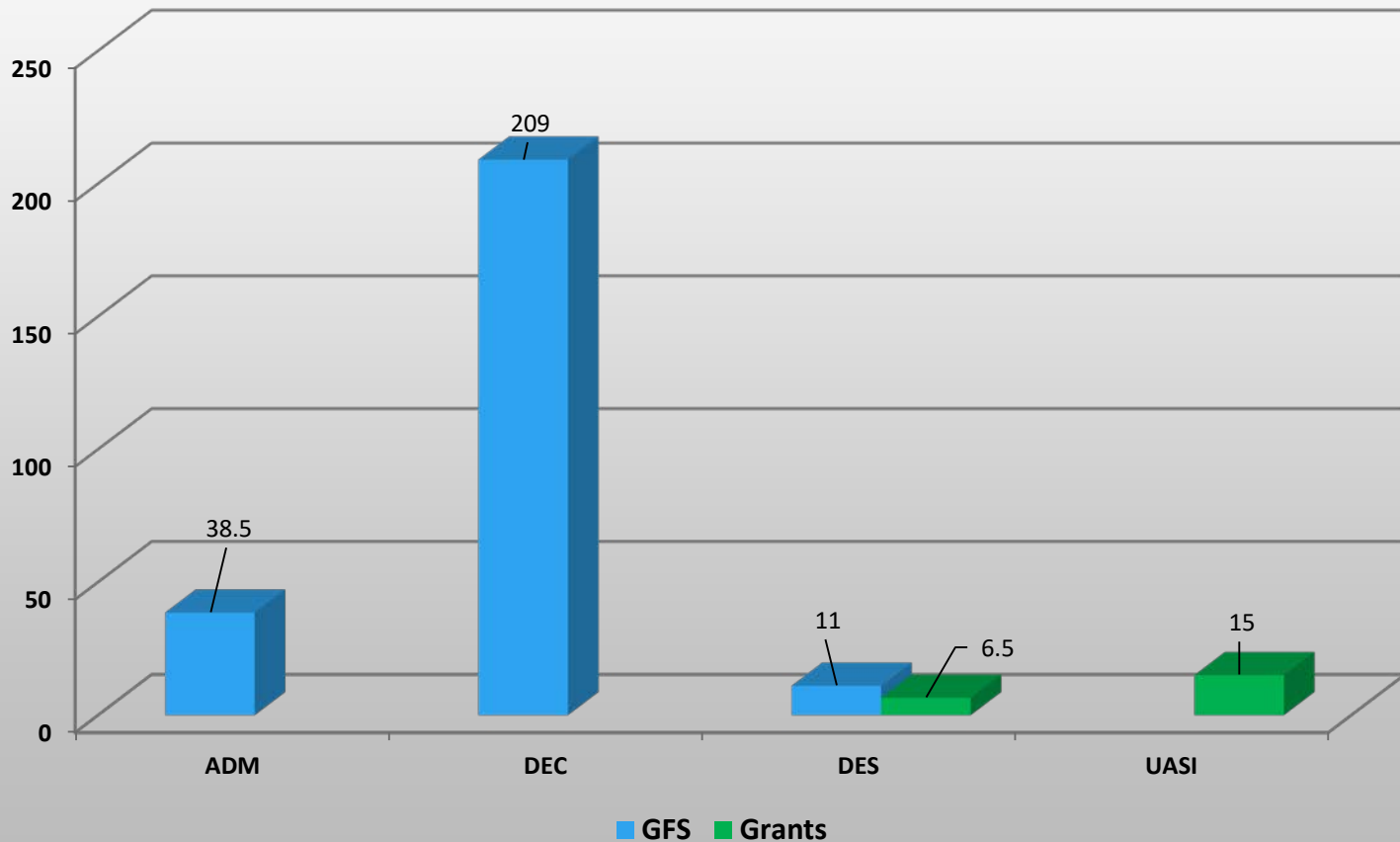
- ❖ **Leading COVID-19 Response**
 - **Focus on City's Response Objectives**



DEM's FY 2021-2023 Budget Proposal

DEM'S POSITIONS BY DIVISION

DEM FY 2021-2022 Baseline FTEs = 280



DEM's FY 2021-2023 Budget Proposal

BUDGET TARGET REDUCTIONS

- ❖ **As part of the Mayor's budget instructions, DEM is required to reduce general fund operating expenses by 7.5%, which amounts to \$4.23M.**
- ❖ **In addition, DEM must also identify an additional 2.5% contingency equaling \$1.41M.**
- ❖ **DEM is limiting expenditure authority to essential services and to programs that support the Department's delivery of core services to the public.**
- ❖ **Beyond the Department's operating budget, DEM is leading the City's COVID-19 Response and ensuring documentation necessary to maximize FEMA recovery.**



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QUESTIONS

