DEM’s FY 2020-2022 Budget Proposal

OVERVIEW OF DEM’S DIVISIONS

Department of Emergency Management

- Division of Emergency Communications
- Division of Emergency Services
- Administration & Support

Bay Area UASI

Department of Emergency Management
DEM’s FY 2020-2022 Budget Proposal

STRATEGIC GOALS

DEM’s Strategic Goal Objectives

- Invest in the 911 Call Center
- Ensure a Prepared and Resilient City
- Educate & Engage Community
- Strengthen Regional Relationships
## PERFORMANCE MEASURES

<table>
<thead>
<tr>
<th>Emergency Communications</th>
<th>Emergency Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>9-1-1 Workforce Metrics</td>
<td>Ensure A Prepared &amp; Resilient City</td>
</tr>
<tr>
<td>• New Dispatchers Hired</td>
<td>• Number of Exercises Conducted</td>
</tr>
<tr>
<td>• Continuing Ed Requirements</td>
<td>• Number of Training Courses Led</td>
</tr>
<tr>
<td>• % of Emergency Calls Ans Within 10 Seconds</td>
<td>• New Plans Developed or Revised</td>
</tr>
<tr>
<td>• Response to Code 3 Medical Calls in the 90th Percentile</td>
<td>Educate &amp; Engage Communities</td>
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<td>• Number of Presentations Made</td>
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<td>• % Increase of AlertSF Registrants</td>
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<td></td>
<td>• Social Media Engagement</td>
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<tr>
<td></td>
<td>Promote Strategic City Initiatives</td>
</tr>
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<td></td>
<td>• Number of Outstanding DEM Tasks in the City’s Master Plan</td>
</tr>
</tbody>
</table>
Department of Emergency Management

FUNDING SOURCES BY DIVISION

DEM FY 2020-2021 Approved Budget = $97,037,063

DEM FY 2021-2022 Baseline Budget = $93,758,734
DEM’s FY 2020-2022 Budget Proposal

DEM’S POSITIONS BY DIVISION

DEM FY 2020-2021 Approved FTEs = 282

DEM FY 2021-2022 Baseline FTEs = 280

Department of Emergency Management
As part of the Controller’s 6-month report, DEM is currently projecting an overall surplus of $539K.

This projected surplus is a direct result of higher rates of separation from our Dispatcher Academies coupled with other vacancies that have occurred in the 1st half of the current fiscal year.

DEM is reallocating surplus funds to offset 9-1-1 overtime expenses.

Because DEM is actively recruiting for these vacancies, we don’t expect these salary savings to roll into the next fiscal year.