WELCOME TO THE
SAN FRANCISCO
DEPARTMENT OF
EMERGENCY
MANAGEMENT
BUDGET MEETING #2
Thursday, February 14, 2022
1:00 PM
MEETING PROCEDURES

- **General 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.

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

- **Audio 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

Division of Emergency Services

Administration & Support

Emergency Medical Services Agency

COVID COMMAND CENTER
MAYOR’S POLICY PRIORITIES

- 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
DEM’s FY 2022-2024 Budget Proposal

MAYOR’S BUDGET INSTRUCTIONS

- **Instruction #1:** Departments must not increase General Fund Support for both FY 2022-23 and FY 2023-24.

- **Instruction #2:** Departments must reallocate resources within their existing budgets, and leverage current funded vacancies to improve core service delivery.

- **Instruction #3:** Department submissions must focus on programs that produce meaningful and equitable results.

- **Instruction #4:** Departments should seek public input in developing their proposed budgets in accordance with the budget transparency legislation.
DEM’s FY 2022-2024 Budget Proposal

FUNDING SOURCES BY DIVISION

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

- **Ensure the Delivery of Core Services to the Public**
  - Answering 90% of 911 calls within 10 seconds
  - Working with other Public Safety Departments to improve street conditions

- **Leading Coordination of Emergency Incidents**
  - Continue efforts to mitigate the impacts of COVID-19

- **Crisis Management**
  - Serve as the lead Department for coordinating the Tenderloin Emergency Initiative

- **Administrative Support to Operational Divisions**
  - Ensuring Admin staff are available to support daily operations for HR, Fiscal, IT & Facility related issues
### Capital Requests

- Expansion of the 911 Call Center
- New Emergency Operations Center (EOC)
- DEM Building Assessment and Seismic Study
- Establish Redundant PG&E Power Feed
DEM’s FY 2022-2024 Budget Proposal

IT PROJECT REQUESTS

- Computer Aided Dispatch System Replacement
- NG911 Cloud Based Solution
- Access Control Badging System Replacement
- Perimeter and Building (Video) Security System Replacement
- DEM Data Center Certification Study
GENERAL PUBLIC COMMENT
THANK YOU

FOR JOINING THE
SAN FRANCISCO
DEPARTMENT OF
EMERGENCY MANAGEMENT

BUDGET MEETING #2

Adjournment