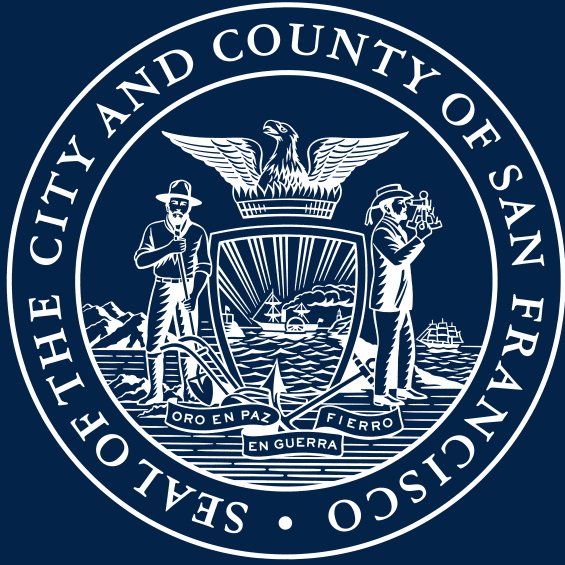
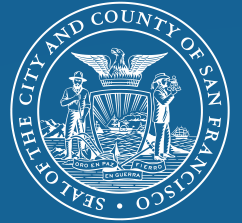




Thursday,
February 13, 2023
3:30 PM

WELCOME TO THE SAN FRANCISCO DEPARTMENT OF EMERGENCY MANAGEMENT BUDGET HEARING #2

MEETING PROCEDURES



► Recording

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

► Audio and Video

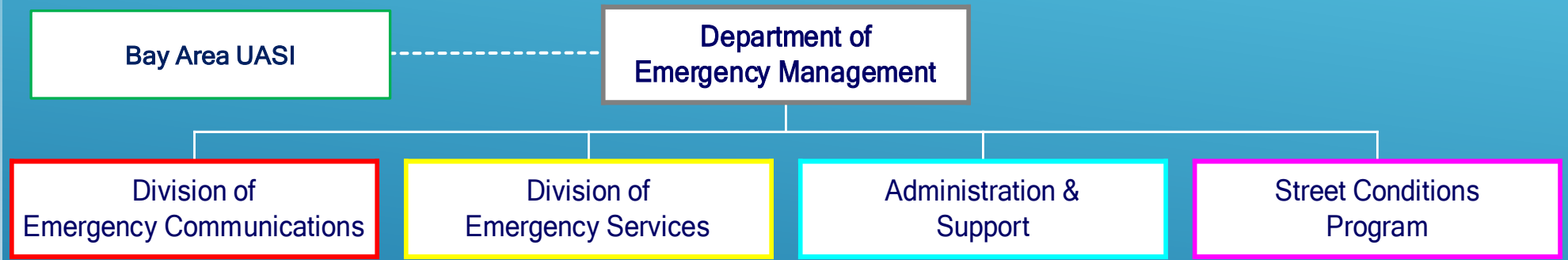
- We respect all participants in this convening today and want to create a safe space for all. By default, all participants will be muted, and video is disabled.

► 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.

DEM's FY 2023-2025 Budget Proposal

OVERVIEW OF DEM'S DIVISIONS



DEM's FY 2023-2025 Budget Proposal

MAYOR'S BUDGET INSTRUCTIONS

- ❖ Departments must reduce General Fund Support by 5% in FY 2023-2024 and 8%, ongoing, in FY 2024-2025.
- ❖ Prioritize filling or reclassifying vacancies for core departmental functions and Mayoral priorities and propose remaining vacancies for budget savings.
- ❖ Maintain the following Mayoral initiatives and recommend ways to fund them more efficiently:
 - Recovery of the local economy;
 - Improving public safety and street conditions;
 - Reducing homelessness and transforming mental health service delivery; and
 - Accountability & equity in services and spending.



DEM's FY 2023-2025 Budget Proposal

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 climate control, improve public preparedness for natural disasters, and coordinate Citywide activations
- ❖ **Street Conditions Program Management**
 - Serve as the lead Department for coordinating the City's Street Response Teams
- ❖ **Administrative Support to Operational Divisions**
 - Ensuring Admin staff are available to support daily operations for HR, Fiscal, IT & Facility related issues



DEM's FY 2023-2025 Budget Proposal

CAPITAL REQUESTS

\$ in millions

1011 Turk Street Projects	2024 Request	2025 Request
(E) Redundant PG&E Feed - ensuring power resilience to the building for 24/7 operations	2.6	2.1
(E) Building Assessment and Seismic Study - conduct an overarching assessment of the building	0.6	
(E) Breaker Sensitivity Testing, Power and Load Distribution Study	0.7	
(R) Air-Cooled Chillers Replacement - (2) existing 100-ton chillers have reached EOL	1.5	
(R) Air Conditioning Replacement - provide mission critical cooling to network equipment rooms	1.0	
(R) Fire Alarm System Retrofit – current system has reached EOL	0.3	
(R) Generator Electrical Components Upgrade – current control panels are obsolete	0.2	
(R) Rooftop Electrical Cabinets Replacement – units are corroded due to again and standing water	0.1	
(R) Perimeter Swing Gates Retrofit – exterior gates are malfunctioning due to aging components	0.1	
Other Citywide Projects	2024 Request	2025 Request
(E) Scope development and location identification for a New Emergency Operations Center (EOC)	1.0	15.0
(E) Reactivation of Outdoor Public Warning System Sirens	2.0	
Total of 11 Requested Projects:	10.1	17.1



Department of Emergency Management

DEM's FY 2023-2025 Budget Proposal

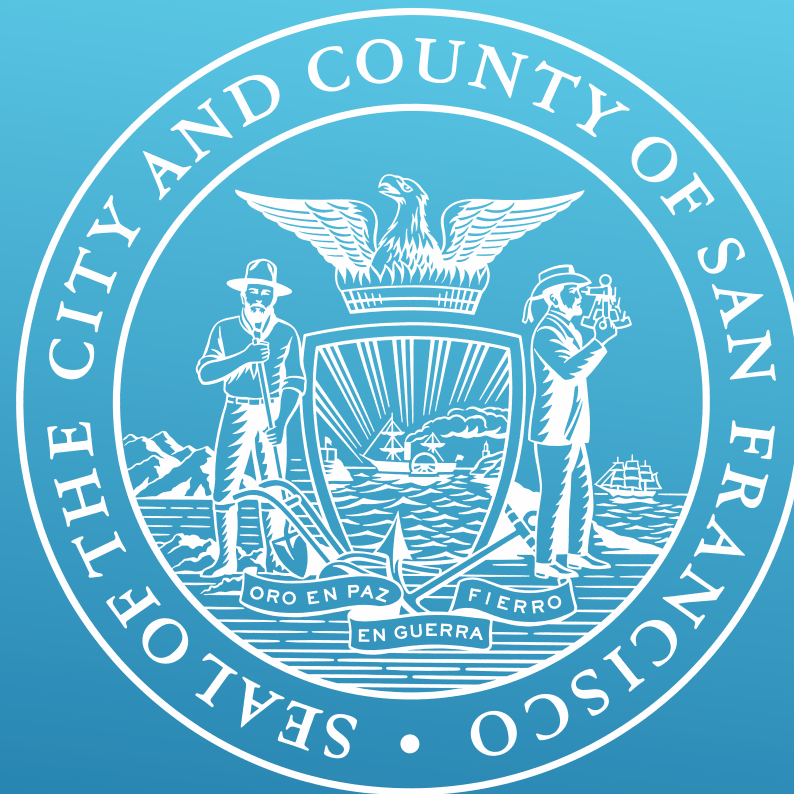
IT PROJECT REQUESTS

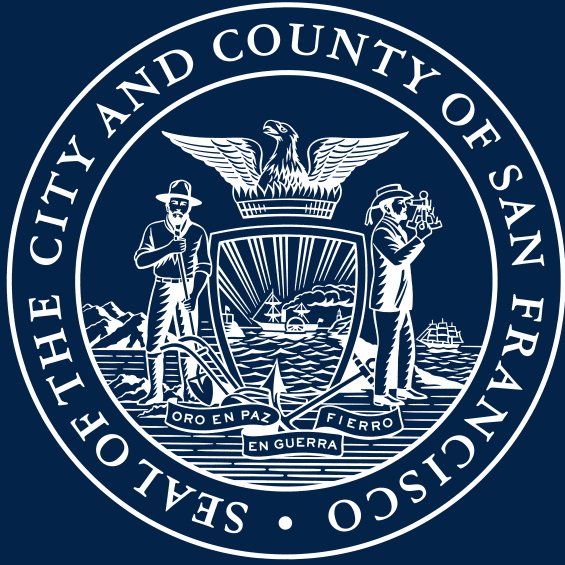
\$ in millions

DEM Technology Projects	2024 Request	2025 Request
Continuation of Multi-Year Project to Replace Computer Aided Dispatch (CAD) System	11.3	14.2
Replacement of Building Access Control & Badging System	0.45	
Replacement of Perimeter & Building Video Security System	0.5	
Replacement of 9-1-1 Phone Recording Logger	0.8	
New Software Tool to Support Street Conditions Program	0.25	
Total of 5 Requested Projects:	13.3	14.2



GENERAL PUBLIC COMMENT





Adjournment

THANK YOU

FOR JOINING THE
SAN FRANCISCO
DEPARTMENT OF
EMERGENCY MANAGEMENT

BUDGET MEETING #2