WELCOME TO THE
SAN FRANCISCO
DEPARTMENT OF
EMERGENCY
MANAGEMENT
BUDGET HEARING #2
Thursday, February 8, 2024
10:00 AM
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 2024-2026 Budget Proposal

OVERVIEW OF DEM’S DIVISIONS

Bay Area UASI

Department of Emergency Management

Division of Emergency Communications
Division of Emergency Services
Administration & Support
Street Conditions Program
DEM’s FY 2024-2026 Budget Proposal

MAYOR’S BUDGET INSTRUCTIONS

- Departments must reduce General Fund Support by 10% ongoing in FY 2024-2025 and FY 2025-2026; including ongoing 5% contingency proposals for each fiscal year.

- Implement mid-year cuts that are ongoing in FY 24-25 & FY 25-26.

- Do not add new FTE. Prioritize staffing key areas related to public safety and essential operations. Eliminate remaining vacancies for savings.

- Departments should only fill essential FTE in the current year and plan towards using additional vacancies for budget savings.
Departments need to focus on core operations & services. Eliminate costs supporting non-essential, discretionary or redundant service areas.

Support the following Mayoral Priorities:
- Improving public safety and street conditions;
- Citywide economic vitality;
- Reducing homelessness and transforming mental health service delivery; and
- Accountability & equity in services and spending.
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 Management related issues

Department of Emergency Management
## DEM’s FY 2024-2026 Budget Proposal

### CAPITAL REQUESTS

<table>
<thead>
<tr>
<th></th>
<th>2025 Request</th>
<th>2026 Request</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>1011 Turk Street Projects</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(R) DEM 1011 Turk Critical Renewals</td>
<td>4.2</td>
<td></td>
</tr>
<tr>
<td>(E) DEM 1011 Turk Redesign Projects for Tiered Rating</td>
<td>3.4</td>
<td></td>
</tr>
<tr>
<td>(R) Fire Alarm System Retrofit</td>
<td>0.8</td>
<td></td>
</tr>
<tr>
<td><strong>Other Citywide Projects</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(E) Reactivation of Outdoor Public Warning System Sirens</td>
<td>7.5</td>
<td></td>
</tr>
<tr>
<td><strong>Total of 4 Requested Projects</strong></td>
<td><strong>15.9</strong></td>
<td></td>
</tr>
</tbody>
</table>

$ in millions
## IT PROJECT REQUESTS

<table>
<thead>
<tr>
<th>DEM Technology Projects</th>
<th>2025 Request</th>
<th>2026 Request</th>
</tr>
</thead>
<tbody>
<tr>
<td>Continuation of Multi-Year Project to Replace Computer Aided Dispatch (CAD) System</td>
<td>10.9</td>
<td>15.6</td>
</tr>
<tr>
<td>Citywide Data Center Certification Project</td>
<td>0.2</td>
<td>0.2</td>
</tr>
<tr>
<td>Perimeter and Building Video Security System Replacement</td>
<td>0.5</td>
<td></td>
</tr>
<tr>
<td>Radio Project Financing</td>
<td>4.0</td>
<td>4.0</td>
</tr>
<tr>
<td><strong>Total of 4 Requested Projects</strong></td>
<td><strong>15.6</strong></td>
<td><strong>19.8</strong></td>
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GENERAL PUBLIC COMMENT
THANK YOU
FOR JOINING THE
SAN FRANCISCO
DEPARTMENT OF
EMERGENCY MANAGEMENT

Adjournment

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