

Thursday,  
February 8, 2024  
10:00 AM

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

# MEETING PROCEDURES

## ▶ Recording

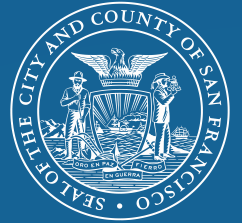
- The meeting will be recorded and an audio recording will be made available online after the end of the meeting.

## ▶ 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.

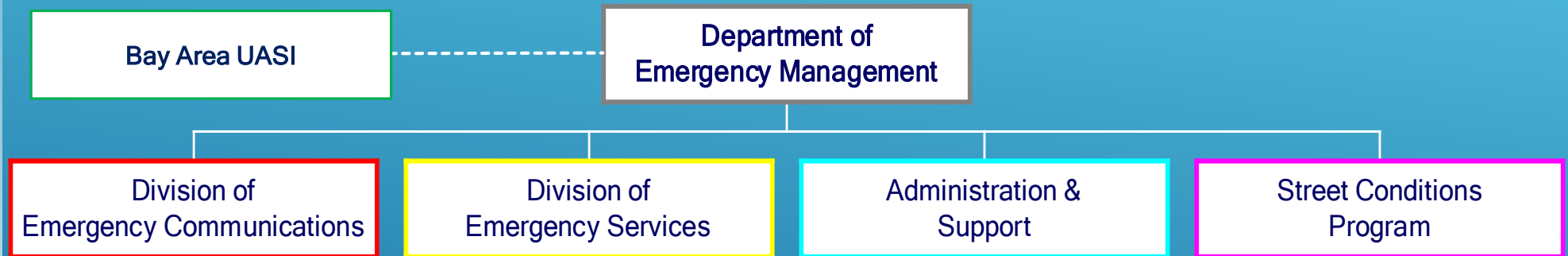
## ▶ General Comment

- 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 2024-2026 Budget Proposal

## OVERVIEW OF DEM'S DIVISIONS



## 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.



## DEM's FY 2024-2026 Budget Proposal

# MAYOR'S BUDGET INSTRUCTIONS (CONT.)

- ❖ 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.



## DEM's FY 2024-2026 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 Management related issues



# DEM's FY 2024-2026 Budget Proposal

## CAPITAL REQUESTS

\$ in millions

1011 Turk Street Projects		2025 Request	2026 Request
(R) DEM 1011 Turk Critical Renewals		4.2	
(E) DEM 1011 Turk Redesign Projects for Tiered Rating		3.4	
(R) Fire Alarm System Retrofit		0.8	
Other Citywide Projects		2024 Request	2025 Request
(E) Reactivation of Outdoor Public Warning System Sirens		7.5	
<b>Total of 4 Requested Projects:</b>		<b>15.9</b>	



# DEM's FY 2024-2026 Budget Proposal

## IT PROJECT REQUESTS

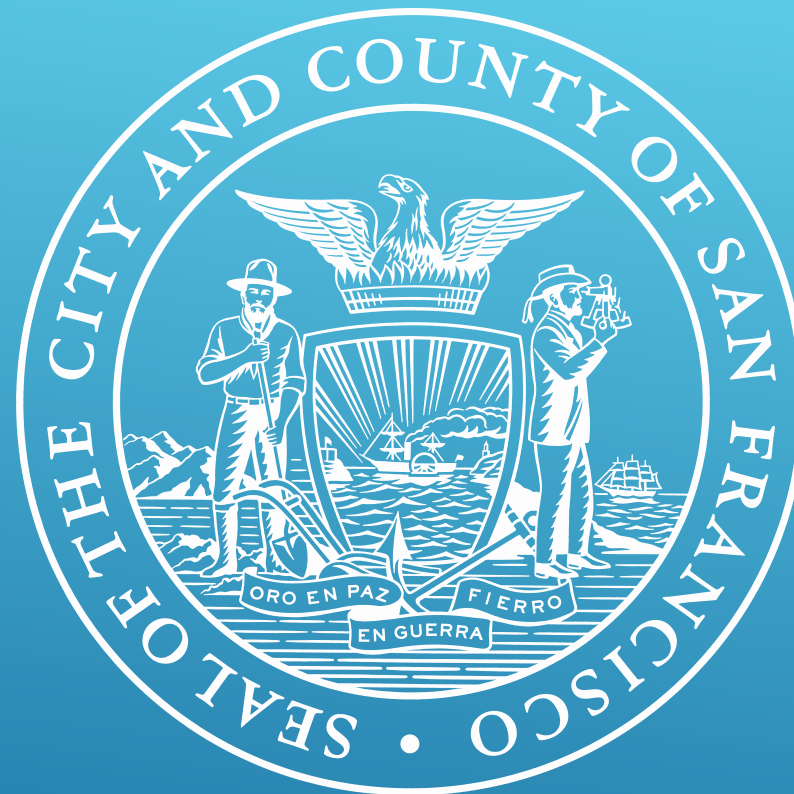
\$ in millions

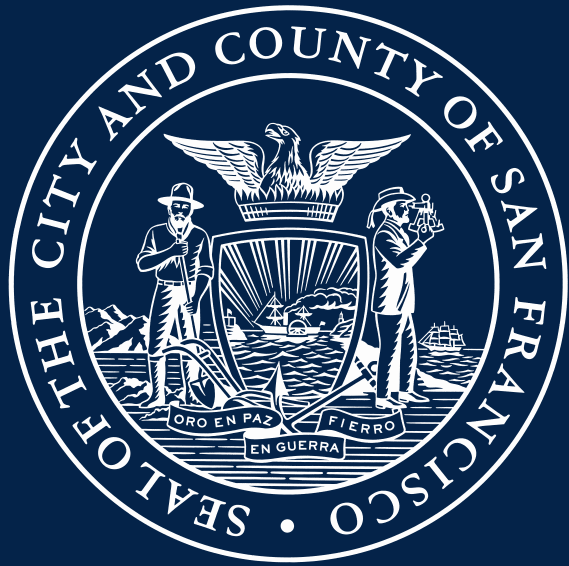
DEM Technology Projects	2025 Request	2026 Request
Continuation of Multi-Year Project to Replace Computer Aided Dispatch (CAD) System	10.9	15.6
Citywide Data Center Certification Project	0.2	0.2
Perimeter and Building Video Security System Replacement	0.5	
Radio Project Financing	4.0	4.0
<b>Total of 4 Requested Projects:</b>	<b>15.6</b>	<b>19.8</b>





**GENERAL  
PUBLIC  
COMMENT**





Adjournment

THANK YOU

FOR JOINING THE  
SAN FRANCISCO  
DEPARTMENT OF  
EMERGENCY MANAGEMENT

BUDGET MEETING #2