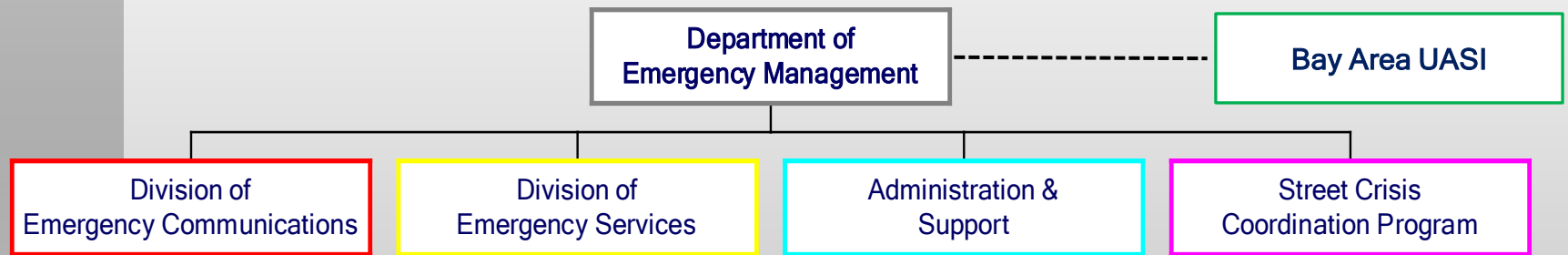


DEM's FY 2023-2025 Budget Proposal

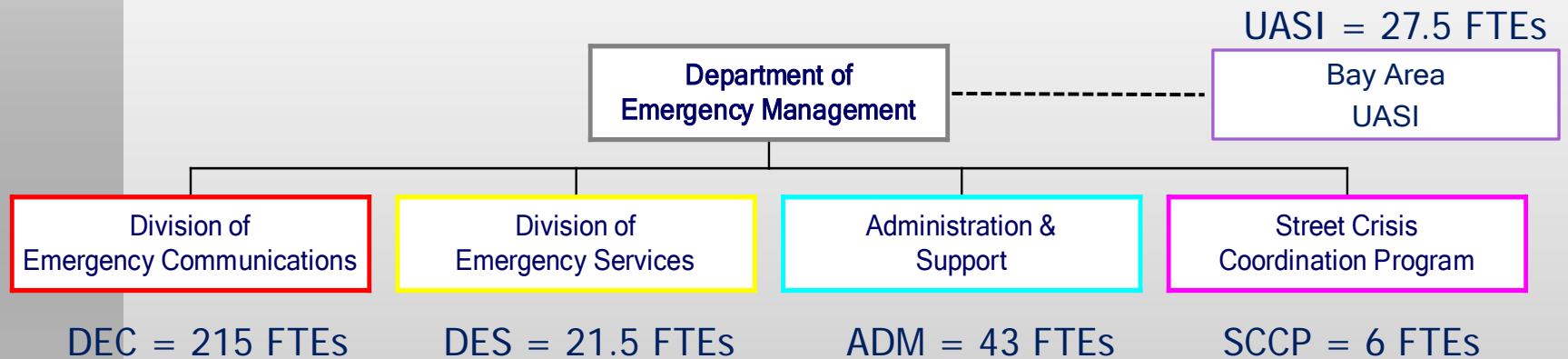
OVERVIEW OF DEM'S DIVISIONS



DEM's FY 2023-2025 Budget Proposal

DEM'S POSITIONS BY DIVISION

Total of 313 Requested Positions



New Positions Requested

- ❖ 1.00-0941 Chief of Policy
- ❖ 1.00-0931 Tenderloin Street Conditions Manager
- ❖ 1.00-0922 Street Ambassador Program Coordinator
- ❖ 0.79-1241 HR Analyst

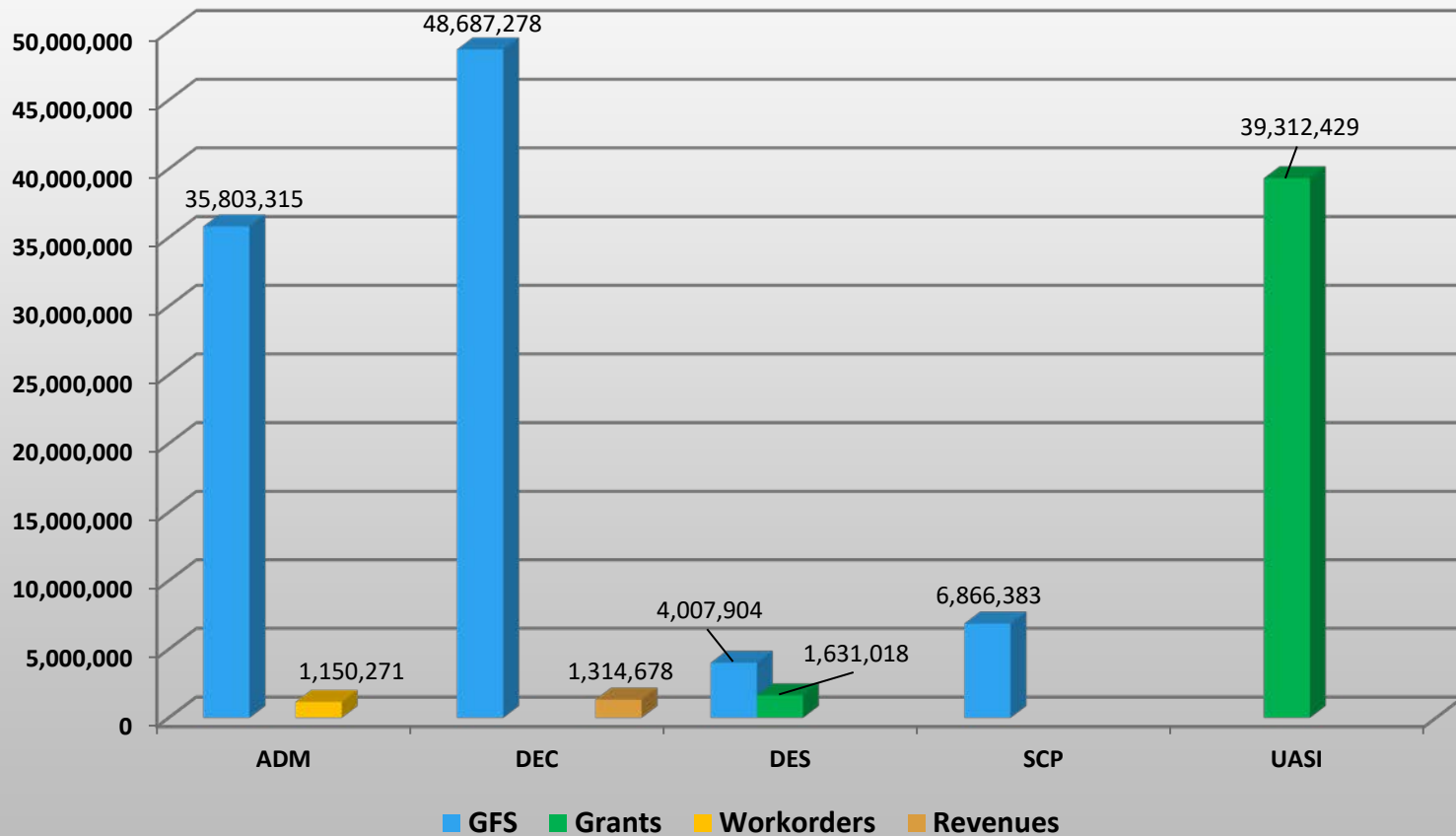


Department of Emergency Management

DEM's FY 2023-2025 Budget Proposal

FUNDING SOURCES BY DIVISION

DEM FY 2023-2024 Proposed Budget = \$138,773,276



Department of Emergency Management

DEM's FY 2023-2025 Budget Proposal

CORE SERVICE DELIVERY: DIVISION OF EMERGENCY COMMUNICATIONS

❖ 911 Operations

- Improving 911 Call Answering Times

❖ Dispatcher Recruitment

Posting Dates	Days Published	Total Applicants	% Increase*
9/17/21 – 2/3/22	139	470	64%
3/21/22 – 6/28/22	99	449	71%
7/7/22 – 9/14/22	69	281	173%
9/23/22 – 12/7/22	75	440	75%
12/9/22 – 2/10/23*	63	738	-
2/11/23 – 5/18/23*	96	799	-



DEM's FY 2023-2025 Budget Proposal

CORE SERVICE DELIVERY: DIVISION OF EMERGENCY SERVICES

- ❖ **Mitigation and Preparedness**
 - **Emergency Plans**
 - **Trainings and Exercises**

- ❖ **Response and Coordination**
 - **Planned Citywide Events**
 - **Emergency Operations Center Activations**
 - **Crises and Initiatives**

- ❖ **Community Engagement and Resiliency**
 - **Extreme Weather Resilience Program**
 - **Neighborhood Empowerment Network**



DEM's FY 2023-2025 Budget Proposal

CORE SERVICE DELIVERY: STREET CRISIS COORDINATION PROGRAM

❖ Multi-Agency Coordination

❖ High-Level Programs with Daily Operations

- | | |
|------------------------|-------------------------------|
| 1. Unified Command | 8. Street Medicine |
| 2. HSOC | 9. SF Homeless Outreach |
| 3. TL Joint Field Ops | 10. TL/Community Planning |
| 4. Ambassador Programs | 11. Cross-Dept Case Conf |
| 5. BEST | 12. Strategic Collab (Castro) |
| 6. SCRT | 13. ASTRID |
| 7. SORT | 14. HEART |



DEM's FY 2023-2025 Budget Proposal

QUESTIONS



Department of Emergency Management

DEM's FY 2023-2025 Budget Proposal

EMERGENCY MEDICAL SERVICES AGENCY (EMSA)

Business and Tax Regulations, Health Codes - EMS Fees

- ❖ **Continuing Fees**
 - **Updating fees to reflect amounts authorized under annual adjustment provisions**

- ❖ **Fees Related to New Services**
 - **Medical facilities that have been designated to receive ambulances and treat stroke trauma and pediatric patients**
 - **Event Medical Plans – Fee schedule based on anticipated crowd size for permitted special events**



DEM's FY 2023-2025 Budget Proposal

PERFORMANCE METRICS

- ❖ Controller's Office Performance Scorecards

- ❖ **Public Safety Response**
 - 911 Call Response Rate
 - Ambulance Response Rate

- ❖ **Emergency Preparedness & Planning**
 - AlertSF Subscribers
 - Emergency Plans Completed or Revised



DEM's FY 2023-2025 Budget Proposal

VACANCIES

Vacant FTE by Department

Snapshot Date: 6/6/2023

Time run: 6/12/2023 9:13:05 AM

Fiscal Year

Department Group	(a) Funded Permanent FTEs	(b) Funded Temp FTEs	(a)+(b) =(c) Total Net Funded FTEs	(d) Estimated Filled Permanent FTEs	(e) Estimated Filled Temp FTEs	(d)+(e)=(f) Total Filled FTEs	(a)-(d) = (g) Vacant Permanent FTEs	(b)-(e) = (h) Vacant Temp FTEs	(g)+(h)= (i) Vacant Total	Vacant FTE %
Grand Total	299.02	2.97	301.99	265.50	12.63	278.13	33.52	-9.66	23.86	7.9%
DEM	299.02	2.97	301.99	265.50	12.63	278.13	33.52	-9.66	23.86	7.9%

- ❖ DEM's Total # of Vacant Positions = 23.86
 - Prior Year = 19.01
- ❖ DEM's Overall Vacancy Rate = 7.9%
 - Prior Year = 6.4%



DEM's FY 2023-2025 Budget Proposal

LANGUAGE ACCESS

- ❖ **Certified Bi-lingual Dispatchers [42]**
 - **Spanish (19); Chinese (14); Russian & Tagalog (3); and French, Japanese & Portuguese (1)**
- ❖ **State of CA Telephonic Translation Services**
- ❖ **Translation & Interpretation vendors**
- ❖ **DEM has utilized in-house translators as a critical need during emergency operations and critical incidents**





Thank you!

Feel free to reach out!

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