DEM’s FY 2026-2028 Budget Proposal

OVERVIEW OF DEM’S DIVISIONS

- Department of Emergency Management
  - Division of Emergency Communications
  - Emergency Services & Programs Division
  - Emergency Medical Services Agency
  - Administration & Support Division

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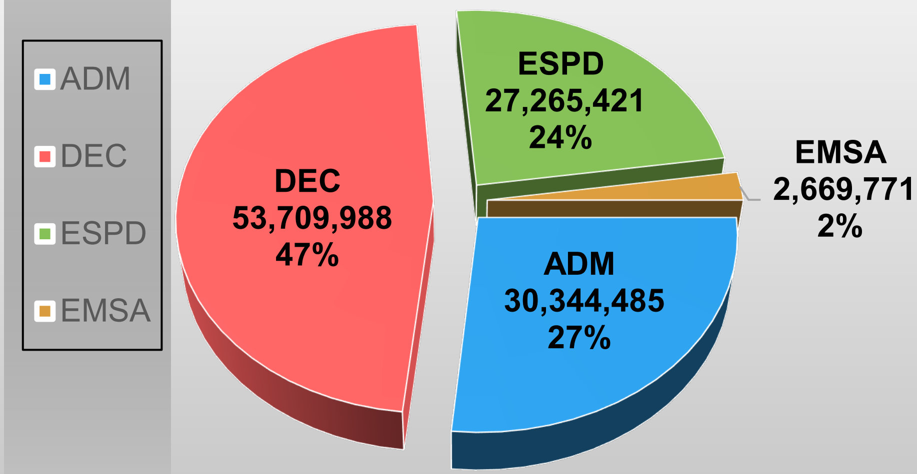
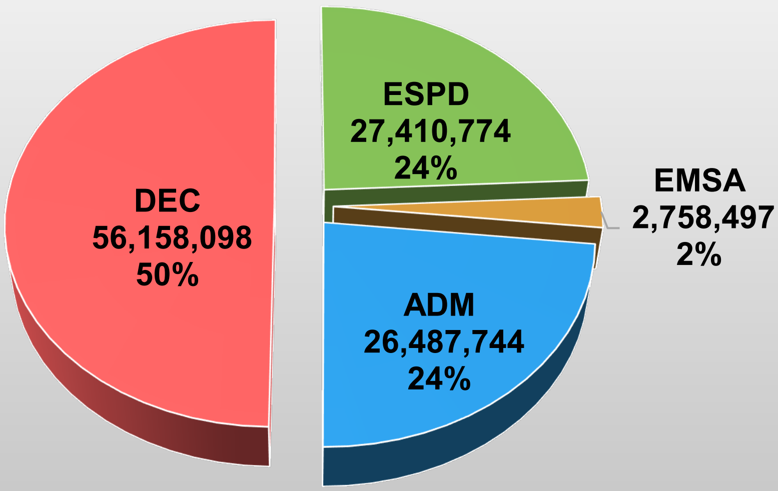
DEM's FY 2026-2028 Budget Proposal

BUDGET FUNDING BY DIVISION

FY 2026-2027 PROPOSED BUDGET = $113,989,665



FY 2027-2028 PROPOSED BUDGET = $112,815,113



DEM's FY 2026-2028 Budget Proposal

DEM'S POSITIONS BY DIVISION

Total of 302 Requested Positions

Department of Emergency Management

Division of Emergency Communications	Emergency Services & Programs Division	Emergency Medical Services Agency	Administration & Support Division
DEC = 216 FTEs	ESPD = 31 FTEs	EMSA = 8 FTEs	ADM = 47 FTEs

Major Position Changes

- ❖ **Budget allows for holding 3 Dispatcher Academies of 15 new trainees per class over the 2-year budget**
- ❖ **Transfer of Function: Consolidation of Neighborhood Street Teams (7.00 FTEs) under DPH**
- ❖ **Elimination of 12 positions in BY (7 filled vs 5 vacancies) & 2 positions in BY+1**

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IMPACT OF LOSING FEDERAL HLS GRANTS

	FY 2024-2025		FY 2025-2026		FY 2026-2027	
	FTE	**$**	**FTE**	**$**	**FTE**	**$**
UASI Budget (Grant)	27.00	$37.75M	26.00	$35.73M	7.00	$4.04M*
DES Budget (Grant)	12.00	$2.75M	10.00	$2.33M	3.00	$1.17M*
DES Budget (GFS)	10.00	$3.18M	8.50	$2.66M	11.00	$3.23M
Total EM Funding	**49.00**	**$43.68M**	**44.50**	**$40.72M**	**21.00**	**$8.44M**

PY Awards (*)

- From FY24-25 to the proposed FY26-27 budget, DEM has experienced significant reductions to the number of Emergency Management (EM) positions as well as overall program funding
- This significant reduction is the loss of grant funds combined with GFS targets
- As part of DEM's balancing strategy, proactively reduced the reliance of grant funds for remaining core personnel

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DEM's FY 2026-2028 Budget Proposal

VACANCIES

Vacant FTE by Department
Snapshot Date: 6/2/2026

Time run: 6/2/2026 4:21:21 PM

Fiscal Year 2026

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		**310.27**	**6.50**	**316.77**	**307.00**	**16.25**	**323.25**	**3.27**	**-9.75**	**-6.48**	**-2.0%**
DEM	Off-budget	6.00	0.00	6.00	6.00	0.00	6.00	0.00	0.00	0.00	0.0%
	On-budget	304.27	6.50	310.77	301.00	16.25	317.25	3.27	-9.75	-6.48	-2.1%
DEM Total		**310.27**	**6.50**	**316.77**	**307.00**	**16.25**	**323.25**	**3.27**	**-9.75**	**-6.48**	**-2.0%**

- **DEM's Total # of Vacant Perm FTEs = 3.27**
  - **Low rate due to maxing dispatcher classes**
- **DEM's Overall Vacancy Rate = (6.48)**
  - **Hiring of PropF Retirees using temp funds**

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DEM's FY 2026-2028 Budget Proposal

BUDGET REDUCTIONS

- **Personnel Reductions**
  - Proposed 14 position deletions (12 in BY with another 2 in BY+1)
  - Of the 12 deletions in BY, 7 positions were filled compared to 5 position vacancies

- **Non-Personnel Reductions**
  - Terminated non-essential contracts
  - Closed out project balances
  - Eliminated non-mandatory training funds
  - Debt service sunsets

DEM's FY 2026-2028 Budget Proposal

ANALYSIS OF MANAGEMENT POSITIONS

	FY 2024-2025	FY 2025-2026	FY 2026-2027
MEA Counts	42.00	36.72	30.00
Non-MEA Counts	305.25	301.48	272.13
TOTAL	347.25	338.20	302.13
Ratio of MEA vs Non-MEA	12.10%	10.86%	9.93%

- ❖ From FY24-25 to the proposed FY26-27 budget, DEM has reduced 12 MEA positions, decreasing from 42 to 30
- ❖ The overall number of funded positions has decreased by 45 FTEs, going from 347 to 302
- ❖ The resulting percentage of MEA vs Non-MEA positions is decreasing from 12% to 10%

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DEM's FY 2026-2028 Budget Proposal

CORE OPERATIONAL SERVICES:
DIVISION OF EMERGENCY COMMUNICATIONS

- **911 Operations**
  - **Sustaining Gains in 911 Call Answering Times**
- **Dispatcher Recruitment**
  - **Hiring to Fulfill Minimum Staffing Reqs**

- **Controller's Office Performance Scorecards**
  - **Public Safety Scorecard:**

Response Times

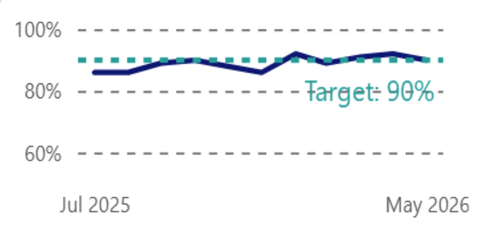
DEM 911 Call Response Rate

Percentage of 9-1-1 calls answered within 15 seconds

More measure detail here

89%

Monthly Average from July 2025 through May 2026



Status:

Close to target

DEM's FY 2026-2028 Budget Proposal

CORE OPERATIONAL SERVICES:
EMERGENCY SERVICES & PROGRAMS DIVISION

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

- **Ambassador Program & Large Vehicle Coordination**

- **Fiscal Agent For All Homeland Security Grant Funds Received by Bay Area UASI**

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DEM's FY 2026-2028 Budget Proposal

CORE OPERATIONAL SERVICES:
EMERGENCY MEDICAL SERVICES AGENCY

- ❖ **Regulator responsible for planning, implementing, and evaluating the EMS system in San Francisco**

- ❖ **Collects data and metrics to improve EMS operations and efficiency**

❑ **Controller's Office Performance Scorecards**
  - ➢ **Public Safety Scorecard:**

EMS Response Time: Code 3 (Emergent)

EMSA Policy 4000 Standard: Ambulances responding to Code 3 calls arrive on the scene **within 10 minutes** of dispatch, 90% of the time.

DEM’s FY 2026-2028 Budget Proposal

QUESTIONS