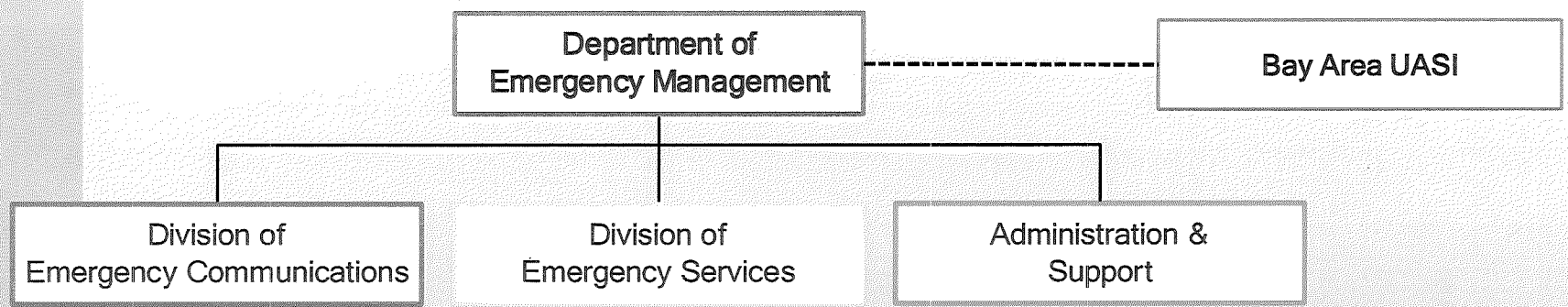


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# Budget & Finance Committee

## DEM's FY 2019-2021 Budget Proposal

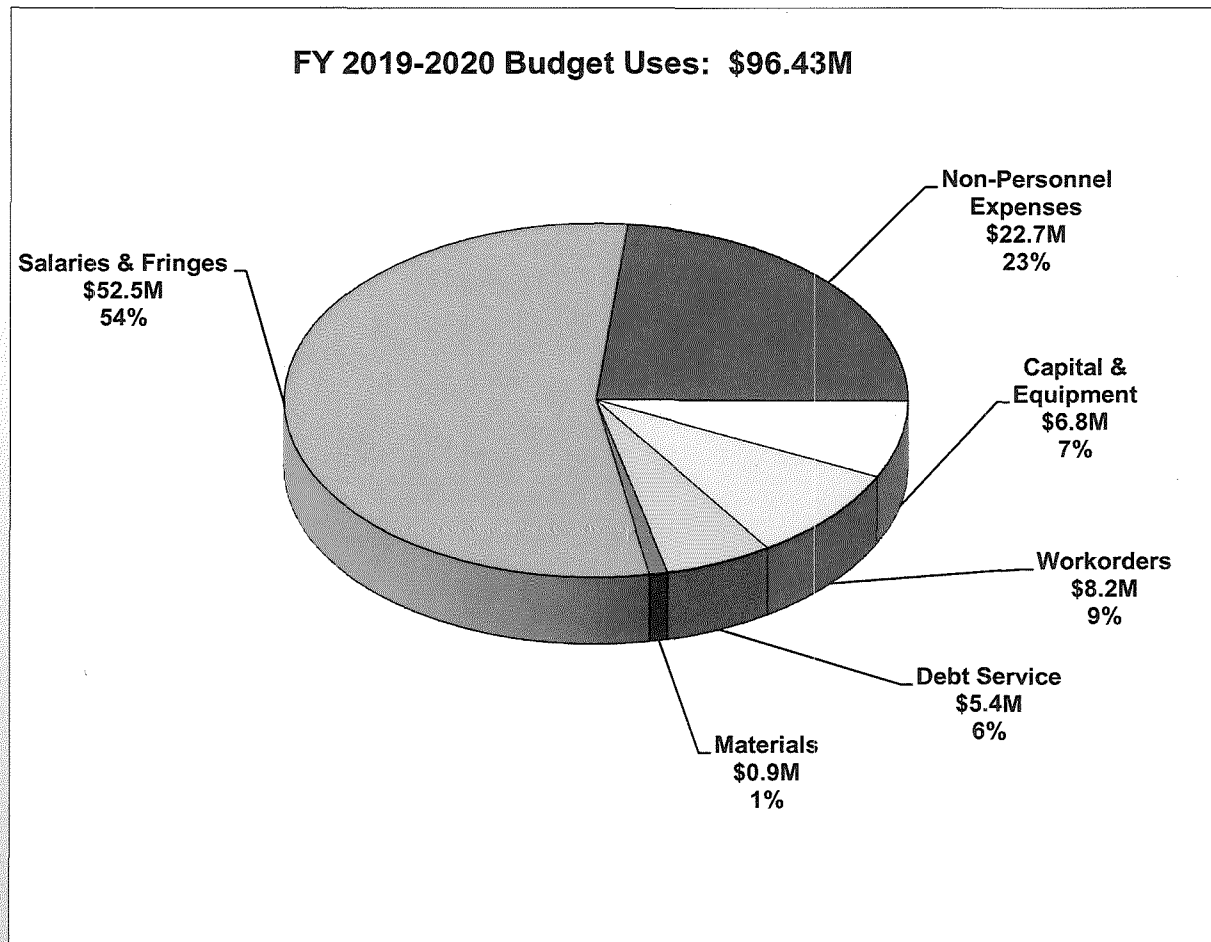
### OVERVIEW OF DEM'S DIVISIONS



**Department of Emergency Management**

**Budget & Finance Committee**  
**DEM's FY 2019-2021 Budget Proposal**

# EXPENDITURE OVERVIEW



**Department of Emergency Management**

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# STRATEGIC GOALS

**DEM's Strategic Goal Objectives**

- ❖ **Invest in the 911 Call Center**
- ❖ **Ensure a Prepared and Resilient City**
- ❖ **Educate & Engage Community**
- ❖ **Strengthen Regional Relationships**

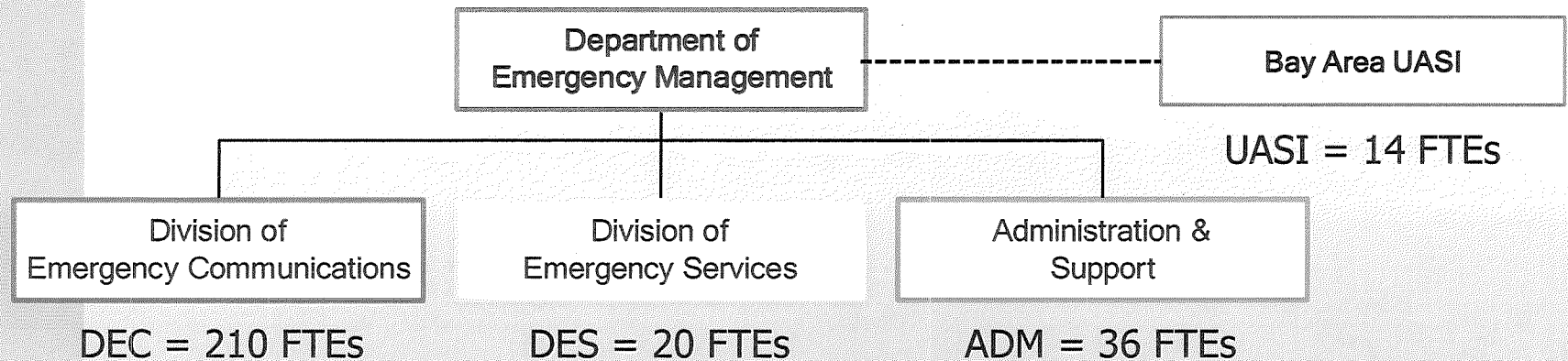


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# DEM'S POSITIONS BY DIVISION

**FY 2019-20 = 280 Budgeted Positions**



## New Positions Budgeted for FY 2019-20

- ❖ 1 – 0931 Manager III to function as HSOC Manager
- ❖ 2 – 8239 Public Safety Communications Supervisors to support HSOC



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# PERFORMANCE MEASURES

## Emergency Communications

- ❖ **9-1-1 Workforce Metrics**
  - **New Dispatchers Hired**
  - **Continuing Ed Requirements**
  
- ❖ **Response Time Metrics**
  - **Average Emergency Volume**
  - **% of Emergency Calls Ans Within 10 Seconds**
  - **Response to Code 3 Medical Calls in the 90<sup>th</sup> Percentile**

## Emergency Services

- ❖ **Ensure A Prepared & Resilient City**
  - **Number of Exercises Conducted**
  - **Number of Training Courses Led**
  - **New Plans Developed or Revised**
  
- ❖ **Educate & Engage Communities**
  - **Number of Presentations Made**
  - **% Increase of AlertSF Registrants**
  - **Social Media Engagement**
  
- ❖ **Promote Strategic City Initiatives**
  - **Number of Outstanding DEM Tasks in the City's Master Plan**



**Department of Emergency Management**