

# DEM's FY 2020-2021 COVID Budget

- ❖ **DEM Approved for \$15.5M Related to COVID**
  - **1 of 5 City Departments Allocated Funding**
  - **Assumed 50% Expenditure Recovery from FEMA**
  - **Remaining 50% Expenditures Covered from GF**
  
- ❖ **Primary Uses of DEM's \$15.5M**
  - **COVID Command Center (CCC) Staffing**
    - **Temporary Positions (7) Hired for the CCC**
    - **SF Housing Authority Laborers (10)**
  - **Moscone South Operations include Facility Costs**
  - **SFSD Staffing for Securing PPE Warehouse**
  - **DEM Operating Costs to Support COVID Activities**
  - **Joint Information Center (JIC) Costs**
    - **Temporary Positions (4) Hired for the JIC**
    - **Outreach and Public Messaging Campaigns**



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## ❖ DEM Expenditures To Date

- Through November, \$3.68M posted in Actuals
- Another \$4.46M Transferred to Depts Providing Direct Services, such as SFSD Security & DPH Support to JIC

## ❖ DEM's Spending Plan for Remaining Fiscal Year

- Estimated at \$6.56M
- BLA Recommends Keeping \$1.20M on Reserve

## ❖ DEM's Projections Based on Current Operations

- Assumes Continued Operations Remains Unchanged
- Number of Operational Situations That Have Not Been Accounted for



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## OPERATIONAL SITUATIONS

- ❖ **Vaccine Distribution**
  - Identifying and setting up sites
  - Procuring equipment and supplies
  - Messaging the public
  
- ❖ **Increasing Labor Needs**
  - Difficulties in filling DSW requests
    - Hire more temp positions
    - Enlisting contractors
  
- ❖ **Public Messaging Needs**
  - Targeting outreach to vulnerable populations
  - Coordinating media buys
  - Printing multi-lingual collateral

