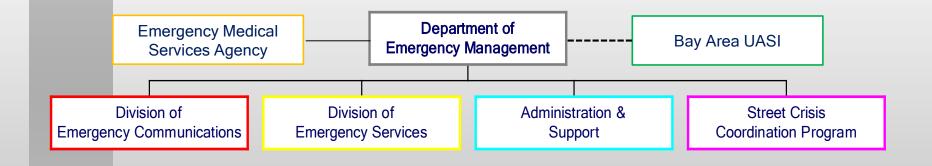
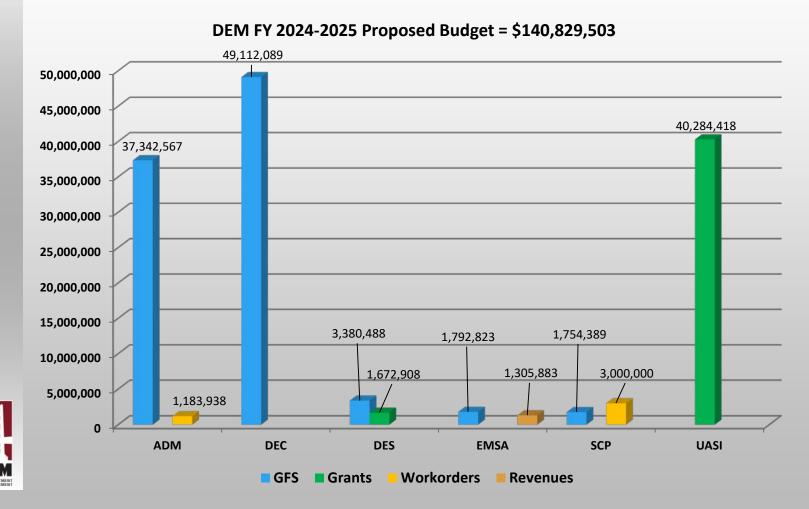
OVERVIEW OF DEM'S DIVISIONS



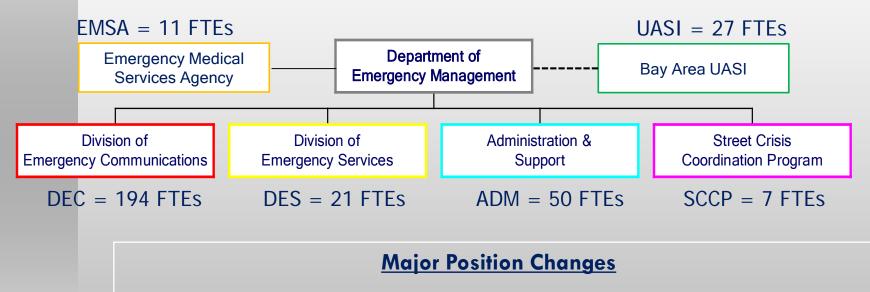


DEM's FY 2024-2026 Budget Proposal FUNDING SOURCES BY DIVISION



DEM'S FY 2024-2026 Budget Proposal DEM'S POSITIONS BY DIVISION

Total of 310 Requested Positions





- Budget Increased to allow for holding 6 Dispatcher Academies of 15 new trainees per class over the course of both fiscal years.
- No new ASO positions were requested as well as no new position substitutions.

VACANCIES

Vacant FTE by Department

Snapshot Date: 6/4/2024

Eiseel Veer asset

Time run: 6/10/2024 10:50:38 AM

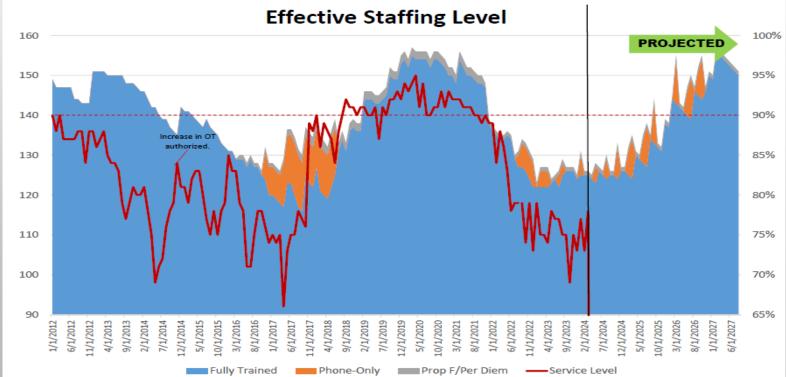
Fiscal Year 2024											
Department Group		(a) Funded Permanent FTEs	(b) Funded Temp FTEs	(a)+(b) =(c) Total Net Funded FTEs	(d) Estimated Filled Permanent FTEs	(e) Estimated Filled Temp FTEs	(d)+(e)=(f) Total Filled FTEs	(a)-(d) = (g) Vacant Permanent FTEs	(b)-(e) = (h) Vacant Temp FTEs	(g)+(h)= (i) Vacant Total	Vacant FTE %
Grand Total		316.70	2.83	319.53	289.50	11.82	301.32	27.20	-8.99	18.21	5.7%
DEM	Off-budget	6.00	0.00	6.00	5.00	0.00	5.00	1.00	0.00	1.00	16.7%
	On-budget	310.70	2.83	313.53	284.50	11.82	296.32	26.20	-8.99	17.21	5.5%
DEM Total		316.70	2.83	319.53	289.50	11.82	301.32	27.20	-8.99	18.21	5.7%

DEM's Total # of Vacant Positions = 18.21
 Prior Year = 27.96



DEM's Overall Vacancy Rate = 5.7%
 Prior Year = 9.3%

DEM'S FY 2024-2026 Budget Proposal CORE SERVICE DELIVERY: DIVISION OF EMERGENCY COMMUNICATIONS * 911 Operations • Improving 911 Call Answering Times * Dispatcher Recruitment



CORE SERVICE DELIVERY: DIVISION OF EMERGENCY SERVICES

- Mitigation and Preparedness
 Emergency Plans
 - Trainings and Exercises

Response and Coordination

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



Community Engagement and Resiliency
 Extreme Weather Resilience Program

CORE SERVICE DELIVERY: STREET CRISIS COORDINATION PROGRAM

- Multi- Agency Coordination for all Street Response Teams
- Lead Operations: HSOC, JFO, HEART
- Ambassador Coordination
- Data Collection, Analysis and Coordination



DEM's FY 2024-2026 Budget Proposal PERFORMANCE METRICS

Controller's Office Performance Scorecards

- > Public Safety Scorecard:
 - 911 Call Response Rate
 - **o** Ambulance Response Rate
 - Time to Priority A Calls

RESPONSE TIMES

DEM 911 Call Response Rate

Percentage of 9-1-1 calls answered within 15 seconds Target: 95%

Ambulance Response Rate

Percent responding to emergencies within 10 minutes
Target: 90%

SFDEM SFDEM

DEM & SFPD Response Time to Priority A Calls

Median minutes from 9-1-1 call receipt to first unit on-scene

Target 8-minute median

Monthly Average from July 2023 through February 2024

87% Monthly Average from July 2023 through May 2024

Monthly Average from July 2023 through March 2024

▼ -4% since prior month

▼ -1% since prior month

▲ <1% since prior month</p>

QUESTIONS

