

Office of Emergency Services



Page Intentionally Left Blank

Office of Emergency Services



Description

The Office of Emergency Services (SD OES) oversees disaster preparedness, emergency management and response, including recovery and mitigation programs. SD OES also administers homeland security and emergency management grants that provide funding for a variety of emergency training, equipment and other resources for the city and San Diego region.

The Emergency Operations division of SD OES is responsible for citywide emergency prevention, protection, mitigation, response and recovery. The Emergency Operations division leads the development and review of City-level emergency response plans, facilitates integration of the City's emergency plans both internally and externally, maintains the City's Emergency Operations Center (EOC), and coordinates and oversees relevant citywide emergency training and exercises. The Emergency Operations division also leads City-level efforts and activities regarding advanced planning, hazard mitigation, integration of cybersecurity considerations into emergency plans and emergency response operations, and incorporation of Smart City principles and other leading technological and social trends into the emergency management field.

The Finance and Administration division manages the Disaster Cost-Recovery and Grant Management sections of SD OES. The Grant Management section manages federal Homeland Security grant funds for the entire San Diego region, and other Federal Emergency Management Agency (FEMA) grant programs awarded or allocated directly to the City to improve its emergency preparedness. The Disaster Cost Recovery section is responsible for the management and coordination of citywide disaster cost recovery to include federal Public Assistance and state California Disaster Assistance Act. Additionally, this division leads the development and review of San Diego region-wide risk management plans and activities including the San Diego Urban Area (SDUA) Homeland Security Strategy, the SDUA Threat and Hazard Identification and Risk Assessment, and the Stakeholder Preparedness Review.

The Regional Training Program administers and coordinates FEMA-funded emergency training courses for the region's first responder, public safety, and emergency management stakeholders.

Office of Emergency Services

The vision is:

To safeguard lives, property, and the environment by developing, supporting, and coordinating City-level emergency capabilities before, during, and after catastrophic and large scale emergency events.

The mission is:

To promote a secure and resilient City with the capabilities required across the whole community to prevent, protect against, mitigate, respond to, and recover from the threats and hazards that pose the greatest risk.

Goals and Objectives

Goal 1: Enhance the City emergency shelter program to meet anticipated needs of the community.

- Develop and implement a shelter worker and manager training program for City staff.
- Identify and prepare City facilities for shelter capability.

Goal 2: Engage with the whole community through outreach and education to improve emergency preparedness.

- Support a coordinated regional public education and outreach program on individual and community emergency preparedness.

Goal 3: Increase emergency coordination and collaboration with regional stakeholders.

- Enhance Emergency Operations Center (EOC) facility capabilities regarding staff accommodations, meeting space, and Americans with Disabilities Act (ADA) compliance.
- Enhance citywide staff training and exercise programs in emergency response.

Goal 4: Improve fiscal monitoring practices across City and regional emergency preparedness programs.

- Increase accountability in performing fiscal monitoring associated with regional grants.
- Increase accountability in performing fiscal monitoring associated with cost recovery.

Budget Equity Impact Statement

Equity Highlights

Examples from the current fiscal year.

- During the Hurricane Hilary Emergency Operations Center activation, Office of Emergency Services examined regional shelter locations with an equity perspective, confirming their capability for geographically equitable access.
- In coordination with the Department of Information Technology, Office of Emergency Services created and launched the San Diego Hazard Dashboard. This innovative online tool is designed with a focus on accessibility, ensuring all residents can access crucial information regarding current weather conditions, potential environmental threats and emerging information about regional incidents.
- Established an Incident Management Team (IMT) to support Homelessness Strategies and Solutions in coordinating shelter relocation activities and managing logistics.

Budget Equity Lens Summary

Ongoing Operations

Is there an opportunity to adjust the department's ongoing operations to address a disparity?

Yes

1. Ongoing collaboration with the Department of Race and Equity to enhance shelter worker training to address diversity and equity of impacted populations. 2. Ongoing collaboration with Performance and Analytics to develop emergency preparedness outreach measurement tool.

Budget Adjustment(s)

Do the Budget Adjustments address a disparity?

Yes

1. Engage with the whole community through outreach and education to improve emergency preparedness.

2. Increase emergency coordination and collaboration with regional stakeholders. Budget Adjustment - Maintain Non-Standard Hourly Positions FTE Increase City emergency management capabilities and community outreach benefit all neighborhoods and communities. Operational impacts include increased emergency management capabilities and community outreach and education. If these positions were not funded the outreach and education provided would not occur. Additionally, Office of Emergency Services' emergency management capabilities would be reduced. Office of Emergency Services OES is in the initial stages of developing a mechanism to monitor and measure equity. Budget Adjustment - Increased Unified Disaster Council (UDC) UDC dues bolstering current partnerships and expanding collaborative efforts with regional stakeholders are essential steps in cultivating a more inclusive and equitable approach to cohesive community preparedness. The Unified Disaster Council, as a regional committee, plays a pivotal role in orchestrating plans and programs across the county to safeguard life and property. Participating in the Unified Disaster Council UDC not only facilitates coordination but also offers a unique opportunity to infuse diversity and equity considerations into the fabric of emergency preparedness.

Office of Emergency Services

Key Performance Indicators

Performance Indicator	Definition	Baseline	FY2024 Performance	Goal
Identified emergency shelter facilities prepared for activation and operation	Percentage of identified emergency shelters (safe, sanitary, and secure places for evacuees and disaster survivors) prepared for activation and operation	20%	40%	100%
Newly identified Emergency Operations Center staff who receive onboarding within 180 days of assignment	Percentage of newly identified Emergency Operations Center staff who receive Emergency Operations Center orientation and software training within 180 days of assignment	N/A	100%	100%
Fully staffed Emergency Operations Center positions	Percentage of Emergency Operations Center position sections fully staffed	95%	95%	100%

Office of Emergency Services

Department Summary

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
FTE Positions (Budgeted)	20.33	20.33	19.37	(0.96)
Personnel Expenditures	\$ 2,337,996	\$ 3,151,746	\$ 2,957,316	\$ (194,430)
Non-Personnel Expenditures	841,798	901,936	912,140	10,204
Total Department Expenditures	\$ 3,179,794	\$ 4,053,682	\$ 3,869,456	\$ (184,226)
Total Department Revenue	\$ 1,536,905	\$ 1,620,355	\$ 1,603,287	\$ (17,068)

General Fund

Department Expenditures

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Office of Emergency Services	\$ 3,179,794	\$ 4,053,682	\$ 3,869,456	\$ (184,226)
Total	\$ 3,179,794	\$ 4,053,682	\$ 3,869,456	\$ (184,226)

Department Personnel

	FY2023 Budget	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Office of Emergency Services	20.33	20.33	19.37	(0.96)
Total	20.33	20.33	19.37	(0.96)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	\$ 57,000	\$ -
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	34,278	-
Membership Dues Addition of non-personnel expenditures associated with Unified Disaster Council (UDC) membership dues.	0.00	28,806	-
Reduction of Non-Personnel Expenditures Reduction of non-personnel expenditures associated with Emergency Operations Center maintenance, staff training, and satellite phone service.	0.00	(28,806)	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	(0.96)	(28,919)	177,790

Office of Emergency Services

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Executive Approval to Fill Vacancies Addition of estimated savings associated with the implementation of the Executive Approval to Fill Vacancies process.	0.00	(41,344)	-
Operational Efficiency Target Reduction of miscellaneous non-personnel expenditures to comply with the required 2% operational efficiency target.	0.00	(81,074)	-
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	(124,167)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2024.	0.00	-	(194,858)
Total	(0.96)	\$ (184,226)	\$ (17,068)

Expenditures by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
PERSONNEL				
Personnel Cost	\$ 1,445,033	\$ 2,008,827	\$ 1,991,785	\$ (17,042)
Fringe Benefits	892,962	1,142,919	965,531	(177,388)
PERSONNEL SUBTOTAL	2,337,996	3,151,746	2,957,316	(194,430)
NON-PERSONNEL				
Supplies	\$ 11,179	\$ 20,931	\$ 9,469	\$ (11,462)
Contracts & Services	396,795	438,648	442,839	4,191
<i>External Contracts & Services</i>	341,270	382,906	342,399	(40,507)
<i>Internal Contracts & Services</i>	55,525	55,742	100,440	44,698
Information Technology	370,578	327,307	375,207	47,900
Energy and Utilities	58,818	110,050	81,625	(28,425)
Other	4,428	5,000	3,000	(2,000)
NON-PERSONNEL SUBTOTAL	841,798	901,936	912,140	10,204
Total	\$ 3,179,794	\$ 4,053,682	\$ 3,869,456	\$ (184,226)

Revenues by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Charges for Services	\$ 1,536,842	\$ 1,620,355	\$ 1,603,287	\$ (17,068)
Other Revenue	63	-	-	-
Total	\$ 1,536,905	\$ 1,620,355	\$ 1,603,287	\$ (17,068)

Personnel Expenditures

Job Number	Job Title / Wages	FY2023 Budget	FY2024 Budget	FY2025 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000024	Administrative Aide 2	3.00	3.00	3.00	\$ 63,360 - 76,360	\$ 229,080

Office of Emergency Services

Personnel Expenditures

Job Number	Job Title / Wages	FY2023 Budget	FY2024 Budget	FY2025 Adopted	Salary Range	Total
20000119	Associate Management Analyst	1.00	1.00	1.00	80,424 - 97,203	97,203
21000755	Emergency Services Coordinator	0.00	2.00	4.00	88,289 - 106,773	364,134
20001220	Executive Director	1.00	1.00	1.00	72,886 - 268,057	206,719
90001073	Management Intern - Hourly	1.28	1.28	0.32	36,814 - 45,925	11,781
90000599	Marine Safety Captain - Hourly	0.35	0.35	0.35	113,458 - 136,923	39,710
90000718	Police Lieutenant - Hourly	0.35	0.35	0.35	147,920 - 177,080	51,772
20001234	Program Coordinator	5.00	5.00	4.00	36,814 - 214,004	536,166
20001222	Program Manager	1.00	1.00	2.00	72,886 - 268,057	347,420
90001222	Program Manager - Hourly	0.35	0.35	0.35	72,886 - 268,057	59,665
20000015	Senior Management Analyst	1.00	1.00	2.00	88,289 - 106,773	195,062
20000023	Senior Management Analyst	5.00	3.00	0.00	88,289 - 106,773	-
21000779	Supervising Emergency Services Coordinator	0.00	0.00	1.00	94,581 - 114,638	114,638
20000986	Supervising Management Analyst	1.00	1.00	0.00	94,669 - 114,682	-
	Advanced Post Certificate Budgeted Personnel Expenditure Savings					4,401
	Sick Leave - Hourly					(306,211)
	Termination Pay Annual Leave					1,040
	Vacation Pay In Lieu					20,961
						18,244
FTE, Salaries, and Wages Subtotal		20.33	20.33	19.37		\$ 1,991,785

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Fringe Benefits				
Employee Offset Savings	\$ 64,302	\$ 10,340	\$ 7,043	\$ (3,297)
Flexible Benefits	165,509	198,456	192,226	(6,230)
Long-Term Disability	6,978	6,997	7,198	201
Medicare	22,311	28,846	28,895	49
Other Post-Employment Benefits	75,751	96,713	62,070	(34,643)
Retiree Medical Trust	1,671	2,588	2,804	216
Retirement 401 Plan	4,188	7,693	8,382	689
Retirement ADC	455,882	634,839	541,468	(93,371)
Retirement DROP	4,077	4,308	5,298	990
Risk Management Administration	18,426	21,879	20,790	(1,089)
Supplemental Pension Savings Plan	54,223	65,002	70,427	5,425
Unemployment Insurance	1,788	2,258	2,049	(209)
Workers' Compensation	17,856	63,000	16,881	(46,119)
Fringe Benefits Subtotal	\$ 892,962	\$ 1,142,919	\$ 965,531	\$ (177,388)
Total Personnel Expenditures			\$ 2,957,316	



Page Intentionally Left Blank