

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 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.

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

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.

- Establish and maintain the resources needed to support city emergency shelter capabilities

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

- Support our workforce to grow and develop the skills needed to provide exceptional emergency management services
- Strengthen/enhance community outreach and education regarding emergency preparedness

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

- Strengthen strategic partnerships with regional stakeholders

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

- Establish fiscally sound financial policies and guidance

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Budget Equity Impact Statement

Equity Highlights

Examples from the current fiscal year.

- Equitable Evacuation and Sheltering Planning: OES conducted two tabletop exercises emphasizing equitable evacuation and sheltering strategies. These exercises focused on addressing the needs of diverse populations, ensuring inclusive services during emergency responses.
- Ongoing Efforts to Improve Language Access and Communication Accessibility: OES has initiated discussions to enhance equity in emergency communications. These efforts are exploring ways to expand language access services and diversify communication methods to better reach all communities.
- Collaborative Emergency Response Coordination to Support Whole Community Needs: OES has strengthened coordination with community partners, including the American Red Cross, SDG&E, and the San Diego Humane Society. These partnerships have focused on addressing the diverse needs of the whole community during emergency response operations, ensuring equitable access to resources and services.

Budget Equity Lens Summary

Ongoing Operations

Is there an opportunity to adjust the department's ongoing operations to mitigate the impacts of existing or potential disparities?

Unsure

1. Unsure, Goal 1, Objective "Establish and maintain the resources needed to support city emergency shelter capabilities": Budget reductions will impact and delay collaboration with the Department of Race and Equity to identify and address diversity and equity of impacted populations related to a disaster. At this time, it is uncertain if alternative resources or strategies can adequately compensate for these delays. 2. Unsure, Goal 2, Objective "Strengthen/enhance community outreach and education regarding emergency preparedness": Budget reductions will delay collaboration with Performance and Analytics to develop a measurement tool for evaluating the effectiveness of emergency preparedness outreach. Without this tool, the gaps in reaching underserved communities remain unclear, making it uncertain whether we will be able to mitigate the impact of budget reductions.

Budget Adjustment(s)

Do the requests impact existing or potential disparities?

Yes

Budget Adjustment – Reduction Proposal: Yes, budget adjustments align with Tactical Equity Plan Goal 4 and 1: "Enhance fiscal monitoring practices across City and regional emergency preparedness programs." And "Enhance the City emergency shelter program to meet anticipated needs of the community." The reduction of one full-time Senior Management Analyst position within the Disaster

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Cost Recovery and Grants Management Section significantly impacts the capacity to support City departments in post-disaster recovery efforts. This reduction will extend processing and reimbursement timelines and limit the ability to assist departments in collecting and consolidating documentation required for reimbursement of eligible activities. The reduction of one full-time Emergency Services Coordinator in the Operations and Planning Section will impact the Office of Emergency Services' ability to maintain essential policies, programs, and practices for effective emergency response. This may lead to delays or challenges in coordinating and implementing critical response efforts. This change also removes a key position within the Command and General Staff for Emergency Operations Center activations, which may affect the department's ability to manage incidents as efficiently. Budget Adjustment - Maintain Non-Standard Hourly Positions FTE: Yes, budget adjustments align with Tactical Equity Plan Goal 2: "Engage with the whole community through outreach and education to improve emergency preparedness." Increased 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.

Key Performance Indicators

Performance Indicator	Definition	Baseline	FY2025 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%	100%	100%
Newly-identified EOC staff who receive onboarding within 180 days of assignment	Percentage of newly-identified Emergency Operations Center staff who receive EOC orientation and software training within 180 days of assignment	N/A	100%	100%
Fully-staffed EOC positions	Percentage of Emergency Operations Center position sections fully staffed	95%	81%	100%

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Department Summary

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
FTE Positions (Budgeted)	20.33	19.37	17.37	(2.00)
Personnel Expenditures	\$ 2,669,434	\$ 2,957,316	\$ 3,471,701	\$ 514,385
Non-Personnel Expenditures	1,660,875	912,140	896,180	(15,960)
Total Department Expenditures	\$ 4,330,308	\$ 3,869,456	\$ 4,367,881	\$ 498,425
Total Department Revenue	\$ 1,383,830	\$ 1,603,287	\$ 1,353,277	\$ (250,010)

General Fund

Department Expenditures

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
Office of Emergency Services	\$ 4,330,308	\$ 3,869,456	\$ 4,367,881	\$ 498,425
Total	\$ 4,330,308	\$ 3,869,456	\$ 4,367,881	\$ 498,425

Department Personnel

	FY2024 Budget	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
Office of Emergency Services	20.33	19.37	17.37	(2.00)
Total	20.33	19.37	17.37	(2.00)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	\$ 764,796	\$ -
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Non-Discretionary Adjustment	0.00	20,068	-
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.			
Non-Standard Hour Personnel Funding	0.00	7,558	185,869
Funding allocated according to a zero-based annual review of hourly funding requirements.			
Office Rent	0.00	6,420	-
Addition of rent expenditures associated to Consumer Price Index (CPI) increases for office space occupied at the Environmental Services Building.			
Support for Information Technology	0.00	(42,448)	-
Adjustment to expenditure allocations according to an annual review of information technology funding requirements.			

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Grant-Funded Positions Reduction	(2.00)	(257,969)	(258,089)
Reduction of 1.00 Emergency Services Coordinator, 1.00 Senior Management Analyst and associated grant revenue.			
One-Time Additions and Annualizations	0.00	-	(177,790)
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2025.			
Total	(2.00)	\$ 498,425	\$ (250,010)

Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
PERSONNEL				
Personnel Cost	\$ 1,758,255	\$ 1,991,785	\$ 2,289,060	\$ 297,275
Fringe Benefits	911,179	965,531	1,182,641	217,110
PERSONNEL SUBTOTAL	2,669,434	2,957,316	3,471,701	514,385
NON-PERSONNEL				
Supplies	\$ 480,703	\$ 9,469	\$ 20,367	\$ 10,898
Contracts & Services	766,788	442,839	454,834	11,995
<i>External Contracts & Services</i>	<i>713,223</i>	<i>342,399</i>	<i>351,682</i>	<i>9,283</i>
<i>Internal Contracts & Services</i>	<i>53,564</i>	<i>100,440</i>	<i>103,152</i>	<i>2,712</i>
Information Technology	293,113	375,207	332,759	(42,448)
Energy and Utilities	101,968	81,625	85,220	3,595
Other	4,466	3,000	3,000	-
Capital Expenditures	13,838	-	-	-
NON-PERSONNEL SUBTOTAL	1,660,875	912,140	896,180	(15,960)
Total	\$ 4,330,308	\$ 3,869,456	\$ 4,367,881	\$ 498,425

Revenues by Category

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
Charges for Services	\$ 1,382,973	\$ 1,603,287	\$ 1,353,277	(250,010)
Other Revenue	857	-	-	-
Total	\$ 1,383,830	\$ 1,603,287	\$ 1,353,277	(250,010)

Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000024	Administrative Aide 2	3.00	3.00	3.00	\$ 67,180 - 80,983	\$ 242,949
20000119	Associate Management Analyst	1.00	1.00	1.00	85,285 - 103,085	103,085
21000755	Emergency Services Coordinator	2.00	4.00	3.00	93,628 - 113,219	334,345
20001220	Executive Director	1.00	1.00	1.00	78,886 - 290,057	219,204
90001073	Management Intern - Hourly	1.28	0.32	0.32	38,548 - 49,686	12,335

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Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Adopted	Salary Range	Total
90000599	Marine Safety Captain - Hourly	0.35	0.35	0.35	141,545 - 170,832	49,067
90000718	Police Lieutenant - Hourly	0.35	0.35	0.35	153,847 - 184,153	53,846
20001234	Program Coordinator	5.00	4.00	4.00	36,364 - 218,225	569,088
20001222	Program Manager	1.00	2.00	2.00	78,886 - 290,057	368,414
90001222	Program Manager - Hourly	0.35	0.35	0.35	78,886 - 290,057	54,149
21000779	Senior Emergency Services Coordinator	0.00	1.00	1.00	100,289 - 121,561	121,561
20000015	Senior Management Analyst	1.00	2.00	1.00	93,628 - 113,219	113,219
20000023	Senior Management Analyst (Terminal)	3.00	0.00	0.00	93,628 - 113,219	-
20000986	Supervising Management Analyst (Terminal)	1.00	0.00	0.00	100,377 - 121,605	-
	Advanced Post Certificate					4,577
	Sick Leave - Hourly					1,040
	Standby Pay					5,516
	Termination Pay Annual					18,421
	Leave					
	Vacation Pay In Lieu					18,244
FTE, Salaries, and Wages Subtotal		20.33	19.37	17.37	\$	2,289,060

	FY2024 Actual	FY2025 Budget	FY2026 Adopted	FY2025-2026 Change
Fringe Benefits				
Employee Offset Savings	\$ 6,523	\$ 7,043	\$ 7,468	\$ 425
Flexible Benefits	190,010	192,226	266,765	74,539
Long-Term Disability	6,958	7,198	11,365	4,167
Medicare	25,880	28,895	32,645	3,750
Other Post-Employment Benefits	61,097	62,070	65,152	3,082
Retiree Medical Trust	2,348	2,804	3,326	522
Retirement 401 Plan	6,631	8,382	10,305	1,923
Retirement ADC	509,880	541,468	656,569	115,101
Retirement DROP	4,822	5,298	5,618	320
Risk Management Administration	18,169	20,790	26,656	5,866
Supplemental Pension Savings Plan	62,024	70,427	74,600	4,173
Unemployment Insurance	1,885	2,049	2,129	80
Workers' Compensation	14,950	16,881	20,043	3,162
Fringe Benefits Subtotal	\$ 911,179	\$ 965,531	\$ 1,182,641	\$ 217,110
Total Personnel Expenditures			\$ 3,471,701	