

Office of Emergency Services



Page Intentionally Left Blank

Office of Emergency Services



Description

The San Diego Office of Emergency Services (SD-OES) was formed in 2003 and oversees the City's emergency Response and Recovery Program; Disaster Cost Recovery and Grant Management Program; Prevention, Protection and Mitigation Program; and Regional Training Program.

The Response and Recovery Program 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 two Emergency Operations Centers (EOCs), and coordinates and oversees relevant citywide emergency training and exercises.

The Prevention, Protection, and Mitigation Program leads City-level efforts and activities regarding advanced planning, 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. Additionally, this program leads the development and review of City-level hazard mitigation plans and 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 Disaster Cost-Recovery and Grant Management Program manages federal Homeland Security grant funds for the entire San Diego region, other FEMA grant programs awarded or allocated directly to the City to improve its emergency preparedness, and State and federal disaster cost recovery programs for the City.

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.

Office of Emergency Services

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.

Office of Emergency Services

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.
- Implement a coordinated regional Preventing Violent Extremism (PVE) education and outreach program.

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

- Enhance 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.

Key Performance Indicators

Performance Indicator	FY2020 Target	FY2020 Actual	FY2021 Target	FY2021 Actual	FY2022 Target
Percentage of designated City staff trained in emergency response roles	90%	95%	95%	95%	95%
Percentage of designated staff trained in their respective shelter roles	95%	95%	95%	95%	95%
Percentage of eligible recovery costs reimbursed to the City	100%	100%	100%	100%	100%
Percentage of identified facilities prepared for activation and operation	100%	100%	100%	100%	100%
Percentage of scheduled exercises completed with an After Action Report/Improvement Plan	100%	100%	100%	100%	100%

Percentages are based on completion of ICS 100 and ICS 700 for all Sworn SDFD, SDPD Officers and Mayoral Designated Staff.

P & R staff trained to activate as shelter staff immediately: 95% of 143 employees

15 of 15 primary designated P & R facilities ready for immediate shelter operation, 2 EOCs ready for immediate activation

An AAR/IP is completed for each exercise and will be filed with all other exercise-related documents on the OHS Sharedrive.

Office of Emergency Services

Department Summary

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
FTE Positions (Budgeted)	20.27	18.98	19.98	1.00
Personnel Expenditures	\$ 1,877,673	\$ 2,007,294	\$ 2,640,837	\$ 633,543
Non-Personnel Expenditures	678,606	648,656	768,577	119,921
Total Department Expenditures	\$ 2,556,279	\$ 2,655,950	\$ 3,409,414	\$ 753,464
Total Department Revenue	\$ 1,186,686	\$ 1,302,850	\$ 1,596,325	\$ 293,475

General Fund

Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Office of Emergency Services	\$ 2,556,279	\$ 2,655,950	\$ 3,409,414	\$ 753,464
Total	\$ 2,556,279	\$ 2,655,950	\$ 3,409,414	\$ 753,464

Department Personnel

	FY2020 Budget	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Office of Emergency Services	20.27	18.98	19.98	1.00
Total	20.27	18.98	19.98	1.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
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	\$ 478,546	\$ -
Addition of Executive Director Addition of 1.00 Executive Director to support department operations.	1.00	152,038	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.	0.00	132,062	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	0.00	2,959	170,828
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	(5,325)	-

Office of Emergency Services

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Citywide Contracts Reduction of 2.6% Reduction of non-personnel expenditures associated with a 2.6% reduction in contracts citywide.	0.00	(6,816)	-
Revised Revenue Adjustment to reflect revised revenue associated with fringe benefits for grant funded positions.	0.00	-	287,285
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2021.	0.00	-	(164,638)
Total	1.00	\$ 753,464	\$ 293,475

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
PERSONNEL				
Personnel Cost	\$ 1,160,482	\$ 1,255,439	\$ 1,590,103	\$ 334,664
Fringe Benefits	717,191	751,855	1,050,734	298,879
PERSONNEL SUBTOTAL	1,877,673	2,007,294	2,640,837	633,543
NON-PERSONNEL				
Supplies	\$ 15,348	\$ 21,665	\$ 21,950	\$ 285
Contracts	242,060	234,225	235,746	1,521
Information Technology	349,317	287,162	419,224	132,062
Energy and Utilities	70,860	100,604	86,657	(13,947)
Other	1,021	5,000	5,000	-
NON-PERSONNEL SUBTOTAL	678,606	648,656	768,577	119,921
Total	\$ 2,556,279	\$ 2,655,950	\$ 3,409,414	\$ 753,464

Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Charges for Services	\$ 1,186,233	\$ 772,437	\$ 1,059,722	\$ 287,285
Other Revenue	453	-	-	-
Rev from Federal Agencies	-	-	170,828	170,828
Rev from Other Agencies	-	530,413	365,775	(164,638)
Total	\$ 1,186,686	\$ 1,302,850	\$ 1,596,325	\$ 293,475

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000024	Administrative Aide 2	3.00	3.00	3.00	\$ 47,266 - 56,957	\$ 147,131
20000119	Associate Management Analyst	2.00	2.00	2.00	60,007 - 72,510	145,020
20001220	Executive Director	0.00	0.00	1.00	52,133 - 191,703	122,709
90001232	Lifeguard Chief- Hourly	0.00	0.35	0.35	52,133 - 191,703	64,515
90001073	Management Intern- Hourly	1.92	1.28	1.28	30,160 - 31,200	38,604
90000718	Police Lieutenant- Hourly	0.35	0.35	0.35	125,008 - 149,656	52,380
20001234	Program Coordinator	5.00	5.00	5.00	32,448 - 153,046	511,022

Office of Emergency Services

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Adopted	Salary Range	Total
20001222	Program Manager	2.00	1.00	1.00	52,133 - 191,703	116,532
20000023	Senior Management Analyst	6.00	6.00	5.00	65,869 - 79,649	384,626
20000986	Supervising Management Analyst	0.00	0.00	1.00	74,090 - 89,773	74,090
	Advanced Post Certificate Budgeted Personnel					4,452
	Expenditure Savings					(74,090)
	Sick Leave - Hourly					1,040
	Vacation Pay In Lieu					2,072
FTE, Salaries, and Wages Subtotal		20.27	18.98	19.98		\$ 1,590,103

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Fringe Benefits				
Employee Offset Savings	\$ 7,221	\$ 7,100	\$ 8,144	\$ 1,044
Flexible Benefits	159,811	169,223	217,771	48,548
Long-Term Disability	-	4,332	6,348	2,016
Medicare	17,768	18,161	23,012	4,851
Other	5,005	-	-	-
Other Post-Employment Benefits	86,515	88,102	104,227	16,125
Retiree Medical Trust	1,578	1,744	2,338	594
Retirement 401 Plan	2,111	2,028	2,108	80
Retirement ADC	342,077	346,464	510,721	164,257
Risk Management Administration	16,675	14,826	18,037	3,211
Supplemental Pension Savings Plan	62,880	73,310	100,215	26,905
Unemployment Insurance	1,805	1,923	2,310	387
Workers' Compensation	13,745	24,642	55,503	30,861
Fringe Benefits Subtotal	\$ 717,191	\$ 751,855	\$ 1,050,734	\$ 298,879
Total Personnel Expenditures			\$ 2,640,837	