

Office of Emergency Services



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Office of Emergency Services



Description

In 2021 the Office of Homeland Security transitioned into the Office of Emergency Services (SD OES). This change refocused the city's efforts on disaster preparedness and better represents the responsibilities of this crucial function within the local jurisdiction. 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 two Emergency Operations Centers (EOCs), and coordinates and oversees relevant citywide emergency training and exercises. The Emergency Operations division also 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 division 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 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.

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 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	FY2021 Target	FY2021 Actual	FY2022 Target	FY2022 Actual	FY2023 Target
Percentage of designated City staff trained in emergency response roles ¹	95%	95%	95%	95%	100%
Percentage of designated staff trained in their respective shelter roles ²	95%	95%	95%	95%	95%
Percentage of eligible recovery costs reimbursed to the City ³	100%	100%	100%	100%	100%
Percentage of identified facilities prepared for activation and operation ⁴	100%	100%	100%	100%	100%

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Key Performance Indicators

Performance Indicator	FY2021 Target	FY2021 Actual	FY2022 Target	FY2022 Actual	FY2023 Target
Percentage of scheduled exercises completed with an After Action Report/Improvement Plan ⁵	100%	100%	100%	100%	100%

1. Percentages are based on completion of Incident Command System 100 and Incident Command System 700 for all Sworn San Diego Fire Department, San Diego Police Department Officers and Mayoral Designated Staff.
2. Parks and Recreation staff trained to activate as shelter staff immediately: 95 percent of 143 employees.
3. All eligible recovery costs are reimbursed to the City.
4. Sixteen of 16 primary designated Parks and Recreation facilities ready for immediate shelter operation, two Emergency Operation Centers ready for immediate activation.
5. An After Action Report/Incident Plan is completed for each exercise and will be filed with all other exercise-related documents on the OES Sharedrive.

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Department Summary

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
FTE Positions (Budgeted)	18.98	19.98	20.33	0.35
Personnel Expenditures	\$ 2,073,453	\$ 2,640,837	\$ 2,794,385	\$ 153,548
Non-Personnel Expenditures	772,636	768,577	925,002	156,425
Total Department Expenditures	\$ 2,846,089	\$ 3,409,414	\$ 3,719,387	\$ 309,973
Total Department Revenue	\$ 1,458,878	\$ 1,596,325	\$ 1,602,742	\$ 6,417

General Fund

Department Expenditures

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Office of Emergency Services	\$ 2,846,089	\$ 3,409,414	\$ 3,719,387	\$ 309,973
Total	\$ 2,846,089	\$ 3,409,414	\$ 3,719,387	\$ 309,973

Department Personnel

	FY2021 Budget	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Office of Emergency Services	18.98	19.98	20.33	0.35
Total	18.98	19.98	20.33	0.35

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Office Space Rent Addition of non-personnel expenditures for office space.	0.00	\$ 214,288	\$ -
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	146,867	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	0.35	6,681	177,245
Usage Fee Increase Addition of non-personnel expenditures to support the maintenance of a grant funded vehicle for the duty Officer.	0.00	6,000	-
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	(31,581)	-

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Support for Information Technology	0.00	(32,282)	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.			
One-Time Additions and Annualizations	0.00	-	(170,828)
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2022.			
Total	0.35	\$ 309,973	\$ 6,417

Expenditures by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
PERSONNEL				
Personnel Cost	\$ 1,232,840	\$ 1,590,103	\$ 1,767,458	\$ 177,355
Fringe Benefits	840,614	1,050,734	1,026,927	(23,807)
PERSONNEL SUBTOTAL	2,073,453	2,640,837	2,794,385	153,548
NON-PERSONNEL				
Supplies	\$ 17,192	\$ 21,950	\$ 21,280	\$ (670)
Contracts & Services	398,469	235,746	416,254	180,508
Information Technology	276,116	419,224	386,942	(32,282)
Energy and Utilities	80,859	86,657	95,526	8,869
Other	-	5,000	5,000	-
NON-PERSONNEL SUBTOTAL	772,636	768,577	925,002	156,425
Total	\$ 2,846,089	\$ 3,409,414	\$ 3,719,387	\$ 309,973

Revenues by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Charges for Services	\$ 1,458,866	\$ 1,059,722	\$ 1,602,742	\$ 543,020
Other Revenue	12	-	-	-
Rev from Federal Agencies	-	170,828	-	(170,828)
Rev from Other Agencies	-	365,775	-	(365,775)
Transfers In	1	-	-	-
Total	\$ 1,458,878	\$ 1,596,325	\$ 1,602,742	\$ 6,417

Personnel Expenditures

Job Number	Job Title / Wages	FY2021 Budget	FY2022 Budget	FY2023 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000024	Administrative Aide 2	3.00	3.00	3.00	\$ 52,142 - 62,833	\$ 181,409
20000119	Associate Management Analyst	2.00	2.00	1.00	66,197 - 79,990	79,990
20001220	Executive Director	0.00	1.00	1.00	56,929 - 209,339	178,500
90001232	Lifeguard Chief	0.35	0.35	0.00	56,929 - 209,339	-
90001073	Management Intern	1.28	1.28	1.28	31,200 - 34,070	39,936
90000599	Marine Safety Captain	0.00	0.00	0.35	100,371 - 121,132	35,130
90000718	Police Lieutenant	0.35	0.35	0.35	129,008 - 154,445	45,153
20001234	Program Coordinator	5.00	5.00	5.00	34,070 - 167,127	502,664
20001222	Program Manager	1.00	1.00	1.00	56,929 - 209,339	136,500

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Personnel Expenditures

Job Number	Job Title / Wages	FY2021 Budget	FY2022 Budget	FY2023 Adopted	Salary Range	Total
90001222	Program Manager	0.00	0.00	0.35	56,929 - 209,339	42,671
20000015	Senior Management Analyst	0.00	0.00	1.00	72,664 - 87,865	87,865
20000023	Senior Management Analyst	6.00	5.00	5.00	72,664 - 87,865	424,124
20000986	Supervising Management Analyst	0.00	1.00	1.00	79,751 - 96,633	79,751
	Advanced Post Certificate Budgeted Personnel					3,838
	Expenditure Savings					(93,750)
	Sick Leave - Hourly					1,040
	Standby Pay					4,393
	Vacation Pay In Lieu					18,244
FTE, Salaries, and Wages Subtotal		18.98	19.98	20.33	\$	1,767,458

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Fringe Benefits				
Employee Offset Savings	\$ 7,269	\$ 8,144	\$ 6,448	\$ (1,696)
Flexible Benefits	186,406	217,771	209,584	(8,187)
Long-Term Disability	5,562	6,348	6,086	(262)
Medicare	18,892	23,012	25,347	2,335
Other Post-Employment Benefits	91,205	104,227	96,713	(7,514)
Retiree Medical Trust	1,548	2,338	2,670	332
Retirement 401 Plan	1,566	2,108	4,508	2,400
Retirement ADC	423,905	510,721	509,481	(1,240)
Risk Management Administration	15,024	18,037	19,805	1,768
Supplemental Pension Savings Plan	70,828	100,215	90,408	(9,807)
Unemployment Insurance	1,875	2,310	2,214	(96)
Workers' Compensation	16,535	55,503	53,663	(1,840)
Fringe Benefits Subtotal	\$ 840,614	\$ 1,050,734	\$ 1,026,927	\$ (23,807)
Total Personnel Expenditures			\$ 2,794,385	