

# **Office of Emergency Services**



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# 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.

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.

<b>Budget Equity Impact Statement</b>	
<b>Budget Equity Lens Summary Base Budget</b>	<b>Budget Equity Lens Summary Budget Adjustment</b>
<p><b><i>Is there an opportunity to adjust the department's ongoing Base Budget to address disparity?</i></b></p> <p>Yes</p> <p>1. Collaborating with the Department of Race and Equity to enhance Shelter Worker training to address diversity and equity of impacted populations. 2. Collaborating with Performance and Analytics to develop emergency preparedness outreach measurement tool.</p>	<p><b><i>Do the Budget Adjustments address a disparity?</i></b></p> <p>Yes</p> <p>Budget Adjustments will address disparities that align with the following Tactical Equity Plan goals: 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 #1 Increased Training Funds Training that improves emergency management capabilities and expertise increases city preparedness which benefits all neighborhoods and communities. Equitable training opportunities for</p>

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## Budget Equity Impact Statement

	<p>OES staff. If additional training funds were not available there would be unequal access to training for OES staff which would impact overall City preparedness. A disparity currently exists in training opportunities between grant funded and general funded emergency operations positions. Budget Adjustment #2 Maintain Non-Standard Hourly Positions 2.33 FTE 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, OES' emergency management capabilities would be reduced. The current outreach programs do not have a mechanism in place to monitor and measure equity.</p>
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## Key Performance Indicators

Performance Indicator	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Estimate	Goal
Percentage of designated City staff trained in emergency response roles	100%	95%	95%	95%	90%	90%
Percentage of designated staff trained in their respective shelter roles	95%	95%	95%	95%	80%	80%
Percentage of eligible recovery costs reimbursed to the City	100%	100%	100%	100%	100%	100%
Percentage of identified facilities prepared for activation and operation	100%	100%	100%	100%	100%	100%
Percentage of scheduled exercises completed with an After Action Report/Improvement Plan	100%	100%	100%	100%	100%	100%

# Office of Emergency Services

## Department Summary

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
FTE Positions (Budgeted)	19.98	20.33	20.33	0.00
Personnel Expenditures	\$ 2,227,580	\$ 2,794,385	\$ 3,098,130	\$ 303,745
Non-Personnel Expenditures	909,641	925,002	901,936	(23,066)
<b>Total Department Expenditures</b>	<b>\$ 3,137,221</b>	<b>\$ 3,719,387</b>	<b>\$ 4,000,066</b>	<b>\$ 280,679</b>
<b>Total Department Revenue</b>	<b>\$ 1,478,685</b>	<b>\$ 1,602,742</b>	<b>\$ 1,620,355</b>	<b>\$ 17,613</b>

## General Fund

### Department Expenditures

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Office of Emergency Services	\$ 3,137,221	\$ 3,719,387	\$ 4,000,066	\$ 280,679
<b>Total</b>	<b>\$ 3,137,221</b>	<b>\$ 3,719,387</b>	<b>\$ 4,000,066</b>	<b>\$ 280,679</b>

### Department Personnel

	FY2022 Budget	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Office of Emergency Services	19.98	20.33	20.33	0.00
<b>Total</b>	<b>19.98</b>	<b>20.33</b>	<b>20.33</b>	<b>0.00</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b> 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	\$ 285,882	\$ -
<b>Non-Standard Hour Personnel Funding</b> Funding allocated according to a zero-based annual review of hourly funding requirements.	0.00	17,863	194,858
<b>Emergency Management Training</b> Addition of non-personnel expenditures associated with emergency management training and credentialing courses.	0.00	15,000	-
<b>Office Space</b> Addition of non-personnel expenditures associated with Consumer Price Index (CPI) increases for office space.	0.00	11,897	-
<b>Non-Discretionary Adjustment</b> 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	9,672	-

# Office of Emergency Services

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	(59,635)	-
<b>One-Time Additions and Annualizations</b> Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2023.	0.00	-	(177,245)
<b>Total</b>	<b>0.00</b>	<b>\$ 280,679</b>	<b>\$ 17,613</b>

## Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 1,274,084	\$ 1,767,458	\$ 1,955,126	\$ 187,668
Fringe Benefits	953,497	1,026,927	1,143,004	116,077
<b>PERSONNEL SUBTOTAL</b>	<b>2,227,580</b>	<b>2,794,385</b>	<b>3,098,130</b>	<b>303,745</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 17,239	\$ 21,280	\$ 20,931	\$ (349)
Contracts & Services	432,083	416,254	438,648	22,394
<i>External Contracts &amp; Services</i>	331,330	356,249	382,906	26,657
<i>Internal Contracts &amp; Services</i>	100,753	60,005	55,742	(4,263)
Information Technology	406,609	386,942	327,307	(59,635)
Energy and Utilities	49,664	95,526	110,050	14,524
Other	4,045	5,000	5,000	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>909,641</b>	<b>925,002</b>	<b>901,936</b>	<b>(23,066)</b>
<b>Total</b>	<b>\$ 3,137,221</b>	<b>\$ 3,719,387</b>	<b>\$ 4,000,066</b>	<b>\$ 280,679</b>

## Revenues by Category

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
Charges for Services	\$ 1,478,648	\$ 1,602,742	\$ 1,620,355	\$ 17,613
Other Revenue	36	-	-	-
<b>Total</b>	<b>\$ 1,478,685</b>	<b>\$ 1,602,742</b>	<b>\$ 1,620,355</b>	<b>\$ 17,613</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Proposed	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000024	Administrative Aide 2	3.00	3.00	3.00	\$ 54,716 - 65,935	\$ 207,031
20000119	Associate Management Analyst	2.00	1.00	1.00	69,466 - 83,940	88,137
21000755	Emergency Services Coordinator	0.00	0.00	2.00	76,252 - 92,204	160,130
20001220	Executive Director	1.00	1.00	1.00	62,941 - 231,483	187,431
90001232	Lifeguard Chief - Hourly	0.35	0.00	0.00	62,941 - 231,483	-
90001073	Management Intern - Hourly	1.28	1.28	1.28	33,904 - 34,029	43,396
90000599	Marine Safety Captain - Hourly	0.00	0.35	0.35	98,904 - 119,371	34,616

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## Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Proposed	Salary Range	Total
90000718	Police Lieutenant - Hourly	0.35	0.35	0.35	142,232 - 170,276	49,781
20001234	Program Coordinator	5.00	5.00	5.00	33,904 - 184,808	607,221
20001222	Program Manager	1.00	1.00	1.00	62,941 - 231,483	154,344
90001222	Program Manager - Hourly	0.00	0.35	0.35	62,941 - 231,483	51,524
20000015	Senior Management Analyst	0.00	1.00	1.00	76,252 - 92,204	96,814
20000023	Senior Management Analyst	5.00	5.00	3.00	76,252 - 92,204	256,944
20000986	Supervising Management Analyst	1.00	1.00	1.00	81,732 - 99,033	103,985
	Advanced Post Certificate Budgeted Personnel					4,231
	Expenditure Savings					(113,197)
	Sick Leave - Hourly					1,040
	Standby Pay					3,454
	Vacation Pay In Lieu					18,244
<b>FTE, Salaries, and Wages Subtotal</b>		<b>19.98</b>	<b>20.33</b>	<b>20.33</b>		<b>\$ 1,955,126</b>

	FY2022 Actual	FY2023 Budget	FY2024 Proposed	FY2023-2024 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 6,858	\$ 6,448	\$ 10,088	\$ 3,640
Flexible Benefits	178,183	209,584	198,456	(11,128)
Long-Term Disability	5,458	6,086	7,709	1,623
Medicare	18,906	25,347	28,068	2,721
Other Post-Employment Benefits	84,430	96,713	97,155	442
Retiree Medical Trust	1,677	2,670	2,526	(144)
Retirement 401 Plan	1,059	4,508	7,506	2,998
Retirement ADC	510,285	509,481	639,491	130,010
Retirement DROP	-	-	4,203	4,203
Risk Management Administration	15,078	19,805	21,981	2,176
Supplemental Pension Savings Plan	80,272	90,408	63,173	(27,235)
Unemployment Insurance	1,861	2,214	2,257	43
Workers' Compensation	49,429	53,663	60,391	6,728
<b>Fringe Benefits Subtotal</b>	<b>\$ 953,497</b>	<b>\$ 1,026,927</b>	<b>\$ 1,143,004</b>	<b>\$ 116,077</b>
<b>Total Personnel Expenditures</b>			<b>\$ 3,098,130</b>	