Office of Emergency Services
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.
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

<table>
<thead>
<tr>
<th>Performance Indicator</th>
<th>FY2021 Target</th>
<th>FY2021 Actual</th>
<th>FY2022 Target</th>
<th>FY2022 Actual</th>
<th>FY2023 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of designated City staff trained in emergency response roles¹</td>
<td>95%</td>
<td>95%</td>
<td>95%</td>
<td>95%</td>
<td>100%</td>
</tr>
<tr>
<td>Percentage of designated staff trained in their respective shelter roles²</td>
<td>95%</td>
<td>95%</td>
<td>95%</td>
<td>95%</td>
<td>95%</td>
</tr>
<tr>
<td>Percentage of eligible recovery costs reimbursed to the City</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Percentage of identified facilities prepared for activation and operation³</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>Percentage of scheduled exercises completed with an After Action Report/improvement Plan⁴</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

1. Percentages are based on completion of ICS 100 and ICS 700 for all Sworn SDFD, SDPD Officers and Mayoral Designated Staff.
2. 170/200 trained, additional shelter training planned
3. 16 of 16 primary designated P & R facilities ready for immediate shelter operation, 2 EOCs ready for immediate activation
4. An AAR/IP is completed for each exercise and will be filed with all other exercise-related documents on the OES Sharedrive.
Office of Emergency Services

Department Summary

<table>
<thead>
<tr>
<th></th>
<th>FY2021 Actual</th>
<th>FY2022 Budget</th>
<th>FY2023 Proposed</th>
<th>FY2022-2023 Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>FTE Positions (Budgeted)</td>
<td>18.98</td>
<td>19.98</td>
<td>20.33</td>
<td>0.35</td>
</tr>
<tr>
<td>Personnel Expenditures</td>
<td>$2,073,453</td>
<td>$2,640,837</td>
<td>$2,739,896</td>
<td>$99,059</td>
</tr>
<tr>
<td>Non-Personnel Expenditures</td>
<td>772,636</td>
<td>768,577</td>
<td>925,002</td>
<td>156,425</td>
</tr>
<tr>
<td>Total Department Expenditures</td>
<td>$2,846,089</td>
<td>$3,409,414</td>
<td>$3,664,898</td>
<td>$255,484</td>
</tr>
<tr>
<td>Total Department Revenue</td>
<td>$1,458,878</td>
<td>$1,596,325</td>
<td>$1,602,742</td>
<td>$6,417</td>
</tr>
</tbody>
</table>

General Fund

Department Expenditures

<table>
<thead>
<tr>
<th></th>
<th>FY2021 Actual</th>
<th>FY2022 Budget</th>
<th>FY2023 Proposed</th>
<th>FY2022-2023 Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office of Emergency Services</td>
<td>$2,846,089</td>
<td>$3,409,414</td>
<td>$3,664,898</td>
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</tr>
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<td>Total</td>
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<td>$3,664,898</td>
<td>$255,484</td>
</tr>
</tbody>
</table>

Department Personnel

<table>
<thead>
<tr>
<th></th>
<th>FY2021 Budget</th>
<th>FY2022 Budget</th>
<th>FY2023 Proposed</th>
<th>FY2022-2023 Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office of Emergency Services</td>
<td>18.98</td>
<td>19.98</td>
<td>20.33</td>
<td>0.35</td>
</tr>
<tr>
<td>Total</td>
<td>18.98</td>
<td>19.98</td>
<td>20.33</td>
<td>0.35</td>
</tr>
</tbody>
</table>

Significant Budget Adjustments

<table>
<thead>
<tr>
<th></th>
<th>FTE</th>
<th>Expenditures</th>
<th>Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office Space Rent</td>
<td>0.00</td>
<td>$214,288</td>
<td>-</td>
</tr>
<tr>
<td>Addition of non-personnel expenditures for office space.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salary and Benefit Adjustments</td>
<td>0.00</td>
<td>92,407</td>
<td>-</td>
</tr>
<tr>
<td>Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non-Standard Hour Personnel Funding</td>
<td>0.35</td>
<td>6,652</td>
<td>177,245</td>
</tr>
<tr>
<td>Funding allocated according to a zero-based annual review of hourly funding requirements.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Usage Fee Increase</td>
<td>0.00</td>
<td>6,000</td>
<td>-</td>
</tr>
<tr>
<td>Addition of non-personnel expenditures to support the maintenance of a grant funded vehicle for the duty Officer.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Non-Discretionary Adjustment</td>
<td>0.00</td>
<td>(31,581)</td>
<td>-</td>
</tr>
<tr>
<td>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.</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Significant Budget Adjustments

<table>
<thead>
<tr>
<th>Support for Information Technology</th>
<th>FTE</th>
<th>Expenditures</th>
<th>Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.</td>
<td>0.00</td>
<td>(32,282)</td>
<td>-</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>One-Time Additions and Annualizations</th>
<th>FTE</th>
<th>Expenditures</th>
<th>Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2022.</td>
<td>0.00</td>
<td>-</td>
<td>(170,828)</td>
</tr>
</tbody>
</table>

**Total** | 0.35 | $255,484 | $6,417 |

### Expenditures by Category

#### PERSONNEL

<table>
<thead>
<tr>
<th>Category</th>
<th>FY2021 Actual</th>
<th>FY2022 Budget</th>
<th>FY2023 Proposed</th>
<th>FY2022-2023 Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Cost</td>
<td>$1,232,840</td>
<td>$1,590,103</td>
<td>$1,727,962</td>
<td>$137,859</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>840,614</td>
<td>1,050,734</td>
<td>1,011,934</td>
<td>(38,800)</td>
</tr>
<tr>
<td>PERSONNEL SUBTOTAL</td>
<td>2,073,453</td>
<td>2,640,837</td>
<td>2,739,896</td>
<td>99,059</td>
</tr>
<tr>
<td>Non-Personnel</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Supplies</td>
<td>$17,192</td>
<td>$21,950</td>
<td>$21,280</td>
<td>(670)</td>
</tr>
<tr>
<td>Contracts</td>
<td>398,469</td>
<td>419,224</td>
<td>386,942</td>
<td>(32,282)</td>
</tr>
<tr>
<td>Information Technology</td>
<td>276,116</td>
<td>419,224</td>
<td>386,942</td>
<td>(32,282)</td>
</tr>
<tr>
<td>Energy and Utilities</td>
<td>80,859</td>
<td>86,657</td>
<td>95,526</td>
<td>8,869</td>
</tr>
<tr>
<td>Other</td>
<td>-</td>
<td>5,000</td>
<td>5,000</td>
<td>-</td>
</tr>
<tr>
<td>NON-PERSONNEL SUBTOTAL</td>
<td>772,636</td>
<td>768,577</td>
<td>925,002</td>
<td>156,425</td>
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<td>$255,484</td>
</tr>
</tbody>
</table>

### Revenues by Category

<table>
<thead>
<tr>
<th>Category</th>
<th>FY2021 Actual</th>
<th>FY2022 Budget</th>
<th>FY2023 Proposed</th>
<th>FY2022-2023 Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charges for Services</td>
<td>$1,458,866</td>
<td>$1,059,722</td>
<td>$1,602,742</td>
<td>$543,020</td>
</tr>
<tr>
<td>Other Revenue</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Rev from Federal Agencies</td>
<td>-</td>
<td>170,828</td>
<td>-</td>
<td>(170,828)</td>
</tr>
<tr>
<td>Rev from Other Agencies</td>
<td>-</td>
<td>365,775</td>
<td>-</td>
<td>(365,775)</td>
</tr>
<tr>
<td>Transfers In</td>
<td>1</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Total</td>
<td>$1,458,878</td>
<td>$1,596,325</td>
<td>$1,602,742</td>
<td>$6,417</td>
</tr>
</tbody>
</table>

### Personnel Expenditures

<table>
<thead>
<tr>
<th>Job Number</th>
<th>Job Title / Wages</th>
<th>FY2021 Budget</th>
<th>FY2022 Budget</th>
<th>FY2023 Proposed Salary Range</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FTE, Salaries, and Wages</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>20000024</td>
<td>Administrative Aide 2</td>
<td>3.00</td>
<td>3.00</td>
<td>3.00 $ 49,629 - 59,805 $</td>
<td>172,606</td>
</tr>
<tr>
<td>20000119</td>
<td>Associate Management Analyst</td>
<td>2.00</td>
<td>2.00</td>
<td>1.00 $ 63,008 - 76,136 $</td>
<td>76,136</td>
</tr>
<tr>
<td>20001220</td>
<td>Executive Director</td>
<td>0.00</td>
<td>1.00</td>
<td>1.00 $ 54,740 - 201,288 $</td>
<td>178,500</td>
</tr>
<tr>
<td>90001232</td>
<td>Lifeguard Chief</td>
<td>0.35</td>
<td>0.35</td>
<td>0.00 $ 54,740 - 201,288 $</td>
<td>-</td>
</tr>
<tr>
<td>90001073</td>
<td>Management Intern</td>
<td>1.28</td>
<td>1.28</td>
<td>1.28 $ 31,200 - 32,760 $</td>
<td>39,936</td>
</tr>
<tr>
<td>90000599</td>
<td>Marine Safety Captain</td>
<td>0.00</td>
<td>0.00</td>
<td>0.35 $ 100,371 - 121,132 $</td>
<td>35,130</td>
</tr>
<tr>
<td>90000718</td>
<td>Police Lieutenant</td>
<td>0.35</td>
<td>0.35</td>
<td>0.35 $ 129,008 - 154,445 $</td>
<td>45,153</td>
</tr>
<tr>
<td>20001234</td>
<td>Program Coordinator</td>
<td>5.00</td>
<td>5.00</td>
<td>5.00 $ 32,760 - 160,699 $</td>
<td>502,664</td>
</tr>
<tr>
<td>20001222</td>
<td>Program Manager</td>
<td>1.00</td>
<td>1.00</td>
<td>1.00 $ 54,740 - 201,288 $</td>
<td>136,500</td>
</tr>
</tbody>
</table>
### Personnel Expenditures

<table>
<thead>
<tr>
<th>Job Number</th>
<th>Job Title / Wages</th>
<th>FY2021 Budget</th>
<th>FY2022 Budget</th>
<th>FY2023 Proposed Budget</th>
<th>Salary Range</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>90001222</td>
<td>Program Manager</td>
<td>0.00</td>
<td>0.00</td>
<td>0.35</td>
<td>54,740 - 201,288</td>
<td>42,671</td>
</tr>
<tr>
<td>20000015</td>
<td>Senior Management Analyst</td>
<td>0.00</td>
<td>0.00</td>
<td>1.00</td>
<td>69,163 - 83,631</td>
<td>83,631</td>
</tr>
<tr>
<td>20000023</td>
<td>Senior Management Analyst</td>
<td>6.00</td>
<td>5.00</td>
<td>5.00</td>
<td>69,163 - 83,631</td>
<td>403,687</td>
</tr>
<tr>
<td>20000986</td>
<td>Supervising Management Analyst</td>
<td>0.00</td>
<td>1.00</td>
<td>1.00</td>
<td>77,794 - 94,261</td>
<td>77,794</td>
</tr>
</tbody>
</table>

- Advanced Post Certificate: 3,838
- Budgeted Personnel Expenditure Savings: (93,750)
- Sick Leave - Hourly: 1,040
- Standby Pay: 4,182
- Vacation Pay In Lieu: 18,244

**FTE, Salaries, and Wages Subtotal**: 18.98 19.98 20.33 $ 1,727,962

### Fringe Benefits

<table>
<thead>
<tr>
<th>Fringe Benefits</th>
<th>FY2021 Actual</th>
<th>FY2022 Budget</th>
<th>FY2023 Proposed</th>
<th>FY2022-2023 Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Employee Offset Savings</td>
<td>$ 7,269</td>
<td>$ 8,144</td>
<td>$ 6,333</td>
<td>(1,811)</td>
</tr>
<tr>
<td>Flexible Benefits</td>
<td>186,406</td>
<td>217,771</td>
<td>209,584</td>
<td>(8,187)</td>
</tr>
<tr>
<td>Long-Term Disability</td>
<td>5,562</td>
<td>6,348</td>
<td>6,059</td>
<td>(289)</td>
</tr>
<tr>
<td>Medicare</td>
<td>18,892</td>
<td>23,012</td>
<td>24,776</td>
<td>1,764</td>
</tr>
<tr>
<td>Other Post-Employment Benefits</td>
<td>91,205</td>
<td>104,227</td>
<td>97,682</td>
<td>(6,545)</td>
</tr>
<tr>
<td>Retiree Medical Trust</td>
<td>1,548</td>
<td>2,338</td>
<td>2,615</td>
<td>277</td>
</tr>
<tr>
<td>Retirement 401 Plan</td>
<td>1,566</td>
<td>2,108</td>
<td>4,453</td>
<td>2,345</td>
</tr>
<tr>
<td>Retirement ADC</td>
<td>423,905</td>
<td>510,721</td>
<td>499,021</td>
<td>(11,700)</td>
</tr>
<tr>
<td>Risk Management Administration</td>
<td>15,024</td>
<td>18,037</td>
<td>19,992</td>
<td>1,955</td>
</tr>
<tr>
<td>Supplemental Pension Savings Plan</td>
<td>70,828</td>
<td>100,215</td>
<td>87,939</td>
<td>(12,276)</td>
</tr>
<tr>
<td>Unemployment Insurance</td>
<td>1,875</td>
<td>2,310</td>
<td>2,213</td>
<td>(97)</td>
</tr>
<tr>
<td>Workers' Compensation</td>
<td>16,535</td>
<td>55,503</td>
<td>51,267</td>
<td>(4,236)</td>
</tr>
</tbody>
</table>

**Fringe Benefits Subtotal**: $ 840,614 $ 1,050,734 $ 1,011,934 $ (38,800)

**Total Personnel Expenditures**: $ 2,739,896