

Office of Emergency Services

Fiscal Year 2024 Proposed Budget

May 4, 2023

City Council Budget Review Committee Hearing



Office of Emergency Services

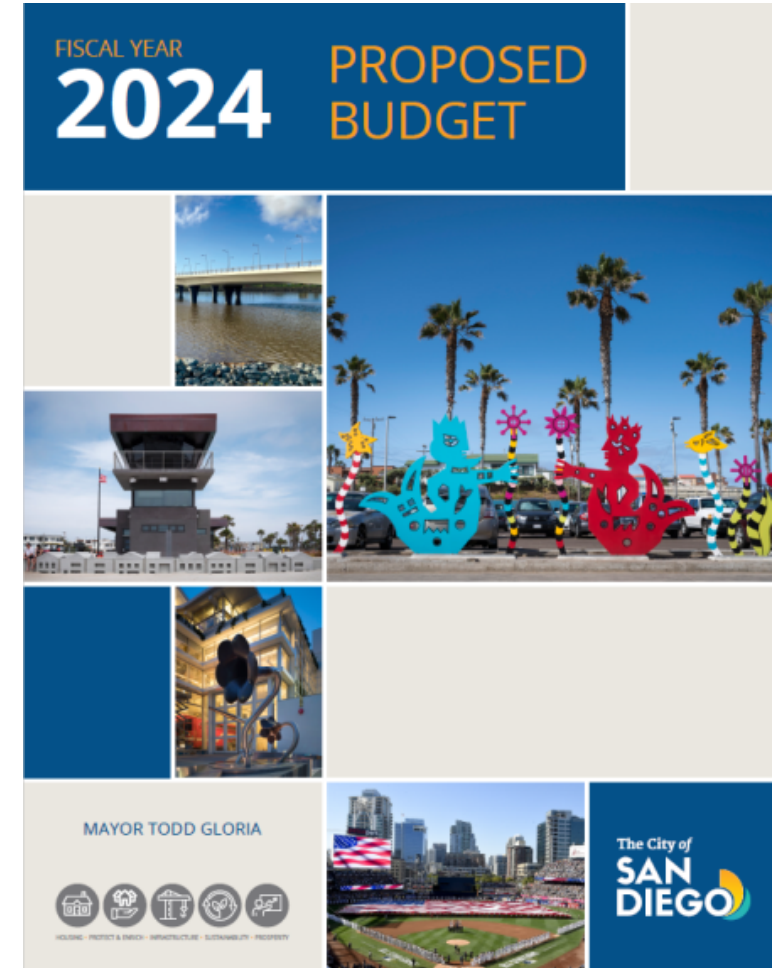
The San Diego Office of Emergency Services (SD OES) oversees disaster preparedness, emergency management and response, including recovery and mitigation programs. SD OES also administers homeland security and emergency management grants that provide funding for a variety of emergency training, equipment and other resources for the city and San Diego region.

Mission Statement:

To promote a secure and resilient City with 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.

Vision:

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.



Department Highlights

❖ Accomplishments

- Finalized and submitted the 5-year update of The City of San Diego's Annex for the Regional Hazard Mitigation Plan for Cal OES/FEMA approval
- Coordinated City-wide Disaster Cost Recovery efforts for COVID-19 and December 22 - January 23 Winter Storms response and recovery
- Coordinated Citywide effort to temporarily re-locate Golden Hall sheltering operations
- Conducted Citywide training and exercises, including coordination with federal, state and local partners

❖ Looking Forward

- Establish CalOES/FEMA compliant Emergency Management credentialing program in coordination with regional partners
- Establish and provide updated Training for City designated Emergency Care and Shelter Managers and staff
- Increase EOC capabilities, including initial planning for re-location of backup EOC

Department Highlights

❖ **Equity Highlights** *(Overall Budget)*

- Implemented an Incident Management Team (IMT) for COVID-19 Response and Mobile Vaccination Program
- Increased EOC capabilities, including virtual EOC platform and physical EOC equipment
- Coordinated City-wide Disaster Cost Recovery efforts for COVID-19 response and recovery

Department Highlights

❖ **Climate Action Highlights** *(Overall Budget)*

- **San Diego Hazard Dashboard** - Accessible online and designed to give the public a common operating picture of current weather conditions, potential environmental threats, and emerging information about regional incidents the city's Office of Emergency Services, in coordination with the Department of Information Technology developed the San Diego Hazard Dashboard. Being aware of fire potential can help reduce the occurrence of wildland fires. Wildfires have both an impact and effect on climate change, with associated impacts on ecosystems, air and water quality, and human health.
- **Emergency Operations Plan** - OES reviews the Emergency Operations Plan for potential operational impacts as we transition to clean and renewable energy sources.
- **Emergency Exercises** - OES developed and hosted an exercise based on a large-scale power outage. The exercise highlighted the critical infrastructure needed in the future, for example micro grids, to maintain operations within the city.



GENERAL FUND EXPENDITURES SUMMARY

Division Name	FY 2023 Adopted		FY 2024 Proposed		Change from FY 2023 Adopted to FY 2024 Proposed	
	FTE	Budget	FTE	Budget	FTE	Budget
Office of Emergency Services	20.33	\$3,719,387	20.33	\$4,000,066	0.00	\$280,679
TOTAL	20.33	\$3,719,387	20.33	\$4,000,066	0.00	\$280,679



GENERAL FUND

Significant Budget Adjustments

Significant Budget Adjustments	Does this Address a Disparity?	FTE	Expenditures	Revenue
Emergency Management Training: Addition of non-personnel expenditures associated with emergency management training and credentialing courses.	Y	0.00	\$15,000	-
Office Space: Addition of non-personnel expenditures associated with Consumer Price Index (CPI) increases for office space.	N	0.00	\$11,897	-

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