2-1-1 San Diego
Disaster Preparedness Budget

Background:

2-1-1 serves as the region's 24-hour, non-emergency information line, providing the public with critical disaster information. Leveraging 2-1-1's customer center expertise, easy-to-remember 3-digit dialing code, online presence, and state of the art technology, first responders have used 2-1-1 extensively throughout the last ten years to respond to varying disasters and public crises including 2007 and 2014 wildfires, 2011 power outage, and the H1N1 outbreak.

Today, 2-1-1 continues to be the region's go-to resource for up-to-the-minute information. 2-1-1 San Diego plays a key role in our community's response through partnerships with first responders and public safety groups such as County of San Diego's Office of Emergency Services, CAL FIRE, City of Carlsbad and the City of National City.

Goal:

To provide every customer contacting 2-1-1 with accurate and efficient information during times of disaster or public crisis.

How:

Develop partnerships with disaster response organizations and secure diverse funding streams to build comprehensive and sustained disaster response across the region.

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Personnel				
Title	**# Staff**	**FTE**	**Amount**	**Roles and Responsibilities**
Disaster Volunteer Coordinator	1	1	$51,094	• Outreach, recruits, trains, and manages 2-1-1 Disaster Response Team and community disaster volunteers.
Disaster Manager	1	1	$69,793	• Oversees all organizational preparedness and ensures continued operations during times of disaster • Identifies improvements to disaster preparedness activities and works with the 2-1-1 Incident Management team to improve response activities. • Ensures the development of preparedness protocols and trainings for 2-1-1 with key emergency personnel throughout the region. • Represents 2-1-1 at emergency-focused meetings, outreaches and community events. • Oversees Disaster Volunteer Coordinator
Executive Staff	3	0.25	$39,000	• Builds and maintains high-level and strategic government partnerships and relationships. • Ensures and builds consistent messaging and awareness of 2-1-1's role in the community • Secure necessary support and to ensure 2-1-1 is adequately prepared to respond to disasters.
Resource Coordinator	1	0.2	$8,996	• Researches, maintains and manages the coordination of resource information, including Access and Functional Needs resources, programs and information.
Disaster Management Team	43	0.01	$26,650	• Leads core disaster functions when activated • Participates in staff trainings, drills and discussions focused on 2-1-1's role in disasters
Information Technology	1	1	$28,108	• Ensures systems are streamlined, tested, and trained to (including 2-1-1's disaster response portal and software, volunteer database, and website). • Ensures infrastructure is consistently maintained and tested for scalability when activated to a disasters.
Learning and Development	1	0.1	$5,637	• Builds, maintains and updates preparedness and response trainings for 2-1-1 staff. • Builds, maintains and consistently tests and updates "Just In Time" protocols and trainings for staff and volunteers when activated to respond to disasters.
Quality Assurance	1	0.2	$9,483	• Develops quality metrics and measures standards of quality in disaster-related customer service. • Provides frontline staff quality improvement coaching.
TOTAL PERSONNEL			**$238,761**	

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Training/Travel	
Disaster Preparedness Training Supplies	$2,910
Staff Training	$1,900
Staff Travel	$1,500
TOTAL TRAINING/TRAVEL	**$6,310**

Equipment			
	Purpose	**Ongoing Annual Costs**	**One-time Costs***
HandsOn San Diego program	To maintain efficient management of 2-1-1 Disaster Response Team and spontaneous volunteers	$2,000	
2-1-1 Mobile Operations Vehicle purchase*	To provide a fully mobile operation for staff to attend on-site response and relief efforts and other disaster-related outreach events and exercises		$45,000
Ongoing 2-1-1 Vehicle Costs	To maintain a safe and operational vehicle.	$1,500	
Disaster Database	Provide streamlined software solutions for call intake and resources for each incident.	$2,500	
Headsets*	To provide staff, Disaster Response Team Core and volunteers adequate telephony equipment that allows clear communication with clients.		$2,500
Radios*	To provide staff with equipment to ensure seamless communications among the team leads during response operations.		$800
Laptops*	To provide staff, Disaster Response Team Core and volunteers adequate equipment that allows scalability and quick response no matter the location.		$7,500
Generator Installation*	To move and install current or new generator to 2-1-1's new facility. The generator provides back up power so 2-1-1 can maintain seamless operations, including during a disaster like a power outage.		$250,000
Ongoing Generator Maintenance	To maintain a safe and fully operational generator to support 2-1-1 operations.	$1,000	
TOTAL EQUIPMENT		**$7,000**	**$305,800**

TOTAL 2016 DISASTER BUDGET	
Total Ongoing Annual Disaster Budget	**$252,071**
TOTAL ONE-TIME COSTS*	$305,800*
TOTAL 2016 DISASTER BUDGET (incl. one-time)	**$557,871**