UDC Budget FY21/22

Thursday June 17th

County of San Diego Office of Emergency Services
UDC Budget for FY2021-22
UDC Meeting
Thursday, June 17, 2021

REVENUES		
City Share	$	102,357
County Share	$	102,357
SHSGP Share	$	102,357
TOTAL REVENUES	**$**	**307,071**

EXPENDITURES		
UDC - City Share Expenditures		
Regional Projects & Planning (Dam Plans, Recovery Planning, Risk Communication planning and Early Warning System)	$	52,357
Equipment & Supplies for Vehicles/Specialized Regional Resources		10,000
Maintenance of Regional Vehicles		30,000
Regional Training (Mass Notification System, WebEOC, EOC Positions)		10,000
TOTAL CITY SHARE EXPENDITURES	**$**	**102,357**
UDC - County Share & SHSGP Share Expenditures		
Regional Projects & Planning (SHSGP/County Share)	$	106,214
AlertSanDiego (SHSGP)		98,500
TOTAL COUNTY SHARE & SHSPG SHARE EXPENDITURES	**$**	**204,714**
TOTAL EXPENDITURES	**$**	**307,071**
NET COST	**$**	**-**

County of San Diego Office of Emergency Services
UDC Member Shares for Fiscal Year 2021-22
UDC Meeting
Thursday, June 17 2021

Agencies & Program	Assessed Value Secured & Unsecured	% of Total	Population 2020	% of Total	Assessed Value Share	Population Share	Total Share	Total %
Carlsbad	$ 35,283,268,468	7.37%	114,463	4.03%	$ 3,773	$ 2,064	$ 5,837	5.70%
Chula Vista	30,596,088,455	6.39%	272,202	9.59%	3,271	4,909	8,181	7.99%
Coronado	9,594,786,198	2.00%	21,381	0.75%	1,026	386	1,411	1.38%
Del Mar	3,995,693,508	0.83%	4,268	0.15%	427	77	504	0.49%
El Cajon	9,956,401,931	2.08%	104,393	3.68%	1,065	1,883	2,947	2.88%
Encinitas	17,161,621,182	3.59%	62,183	2.19%	1,835	1,121	2,956	2.89%
Escondido	16,876,052,253	3.53%	153,008	5.39%	1,804	2,760	4,564	4.46%
Imperial Beach	2,415,209,870	0.50%	28,055	0.99%	258	506	764	0.75%
La Mesa	7,674,651,306	1.60%	59,966	2.11%	821	1,082	1,902	1.86%
Lemon Grove	2,333,178,056	0.49%	26,526	0.93%	249	478	728	0.71%
National City	4,331,128,916	0.90%	62,099	2.19%	463	1,120	1,583	1.55%
Oceanside	25,021,714,685	5.23%	177,335	6.25%	2,675	3,198	5,874	5.74%
Poway	11,059,518,009	2.31%	49,338	1.74%	1,182	890	2,072	2.02%
San Diego	264,495,510,966	55.26%	1,430,489	50.41%	28,280	25,799	54,079	52.83%
San Marcos	13,712,795,280	2.86%	97,209	3.43%	1,466	1,753	3,219	3.15%
Santee	6,642,538,231	1.39%	57,999	2.04%	710	1,046	1,756	1.72%
Solana Beach	5,288,502,801	1.10%	13,838	0.49%	565	250	815	0.80%
Vista	12,218,393,952	2.55%	102,928	3.63%	1,306	1,856	3,163	3.09%
TOTAL	**$ 478,657,054,067**	**100%**	**2,837,680**	**100%**	**$ 51,179**	**$ 51,179**	**$ 102,357**	**100%**

Notes:

1. Assessed Value Information from County of San Diego Tax Rates, Useful Information
   For Taxpayers for the Fiscal Year 2019-20 - https://www.sandiegocounty.gov/content/sdc/auditor/trb1920.html
2. Population from State of California Department of Finance Demographics Research Unit Report E-1.
   City/County Population Estimates January 1, 2019 and 2020: Used 2020 Data - http://www.dof.ca.gov/Forecasting/Demographics/Estimates/E-1/

County of San Diego Office of Emergency Services

UDC Member Shares for FY2020-21 Comparison to FY2021-22

CITIES	TOTAL SHARE FY20-21	TOTAL SHARE FY21-22	CHANGE IN SHARE	PERCENT CHANGE
Carlsbad	5,841	5,837	(4)	-0.06%
Chula Vista	8,165	8,181	16	0.19%
Coronado	1,470	1,411	(59)	-3.98%
Del Mar	506	504	(2)	-0.35%
El Cajon	2,976	2,947	(28)	-0.95%
Encinitas	2,998	2,956	(41)	-1.37%
Escondido	4,572	4,564	(8)	-0.18%
Imperial Beach	741	764	24	3.18%
La Mesa	1,906	1,902	(4)	-0.19%
Lemon Grove	742	728	(14)	-1.87%
National City	1,584	1,583	(1)	-0.05%
Oceanside	5,895	5,874	(21)	-0.36%
Poway	2,115	2,072	(43)	-2.03%
San Diego	53,892	54,079	188	0.35%
San Marcos	3,228	3,219	(9)	-0.28%
Santee	1,752	1,756	4	0.25%
Solana Beach	822	815	(7)	-0.83%
Vista	3,154	3,163	8	0.26%
TOTAL	**$ 102,357**	**$ 102,357**	**$ (0.00)**	**0%**

Questions?