

**SAN DIEGO UNIFIED DISASTER COUNCIL
MEETING MINUTES
February 19, 2026**

1. CALL TO ORDER

Cynthia Lerma called the meeting to order at 9:01 am and roll call was taken.

2. ROLL CALL

CARLSBAD
CHULA VISTA
CORONADO
COUNTY OF SAN DIEGO
DEL MAR/ENCINITAS/ SOLANA BEACH
EI CAJON
ESCONDIDO
IMPERIAL BEACH
LA MESA
LEMON GROVE
NATIONAL CITY
OCEANSIDE
POWAY
SAN DIEGO
SAN MARCOS
SANTEE
VISTA

MEMBER

Kim Young
Christopher Manroe
Jayson Summers
Cynthia Lerma
Marie Jones-Kirk
Jeremiah Larson
Tyler Batson
John French
Brent Koch
Andy McKellar
Walter Amadee
Ashley Lyons
Brian Mitchell
Steven Lozano
Jamie Smith
Harley Wallace
Brett Davidson

3. CALL FOR PUBLIC INPUT

There were no requests for public comments.

4. VOTING ITEMS

A. Approval Of Minutes- Chair, UDC

ACTION: The minutes of October 25, 2025, were unanimously approved.

No public comments.

5. Informational Presentations and Standing Reports

A. City of San Diego Cyber Lab – Brendan Daly and Ian Brazil, City of San Diego

- The San Diego Regional Cyber Lab was created in 2021 with two rounds of grant funding from the Department of Homeland Security totaling \$927,068.
- Completely free resource mainly designed for smaller groups, agencies and businesses.
- Lab is designed for training, it is not used to run outside systems.
- The Cyber Lab participates in regional steering committees as well as hosting events such as the County Intern Program, Middle/High school career exploration and training classes.
- “Cyber Hub” creates a sandbox environment for cyber professionals and students to test their skills in a safe, live environment.

B. **Genasys Alert Version 2 Transition** – Shannon Nuzzo, County OES

- Version 1 of Genasys is being discontinued. Version 2 is the most up to date version of the product. Version 2 is live now.
- Most of the changes are happening behind the scenes with the biggest change being the user interface. The functionality will not change.
- Socialization of the switch is currently happening as part of task 1. Task 5 will be operational area wide adoption. Task 5 is expected to be completed in late summer to early fall.

C. **Common Operating Picture Working Group Update** – Cynthia Lerma, County OES

- This group has been formed due to the lack of adoption and use of WebEOC.
- System migration for WebEOC is set for December 2026 and will most likely have cost sharing impacts.
- Currently looking into multiple options to meet the current and future needs.

D. **Multi-Jurisdictional Hazard Mitigation Plan Update** – Nick Zubel, County OES

- The purpose of this plan is to identify and assess hazards, minimize future disaster damage, enhance public awareness and preparedness, strengthen local policies and capabilities as well as maintain compliance with state and federal requirements.
- This plan is being developed by a contractor that was funded through a FEMA grant.
- Currently on task number 2 which is hazard identification.
- Public meeting will take place on February 19th. The next planning meeting will be held on February 26th.
- Public survey will be open from March 2nd through March 27th.
- The responsibilities of participating jurisdictions are to attend and participate in planning meetings, complete and return plan update guides, promote and assist with public engagement, provide feedback on progress of local mitigation actions, identify new mitigation actions, review and comment on draft plan as well as coordinate formal plan adaptation.
- This plan will be submitted to both State and FEMA.
- Projected completion date for this plan update is February of 2027.

E. **CAL OES Report** – Patrick Buttron, CalOES

- Currently reviewing the County OES EOP.
- New Deputy Regional Manager, Chris Herring, will be making rounds to meet partners.
- Email has been sent for March 26 tsunami and earthquake exercise.
- Preparing for upcoming events such as NASCAR race being held at Naval Base Coronado, FIFA where teams will be hosted in San Diego and the Olympics in 2028 where some events will be taking place in San Diego.

F. **State Homeland Security Grant Program** – Ron Cacho, County OES

- The SHSP bi-annual strategy implementation report (BSIR) has been submitted through the FEMA grants reporting tool website on February 11, 2026 for FY21, FY22 and FY23.
- FY21- Final payment has been received. Once official grant close out letter is received from CalOES, letters will be sent out to jurisdictions.
- FY23- Received and processed cash reimbursement requests from most jurisdictions.
- FY24- Cash reimbursement requests from subrecipients have been processed. If you have any ready for submission please send them in. The deadline is May 2026. Pre-site visit questionnaires

for subrecipient monitoring will be distributed in early March.

- FY25- No updates at this time.
- FY26- Advanced application was submitted to CalOES in January.

No public comments.

6. **Executive Report** – Cynthia Lerma, County of San Diego OES

A. **Federal Grants Update**

- No updates at this time. Currently waiting on updates on Federal Grants from the courts.

B. **Alert San Diego Media Campaign**

- AlertSanDiego and Genasys Protect fliers were presented. These fliers provide details on how to download and use the application for emergency notifications.

C. **Department Water Resources Tank Program**

- In response to the ongoing drought the Department of Water Resources has developed a new drought relief grant program with funding from the Budget Act of 2022.

D. **Legislative Update**

- Discussed SB 837 and SB 904 and the potential impacts they could have to emergency response.

E. **Other**

- Andrew Strong announced Daryl Arbuthnott will be the new director of County OES. He will be starting on February 20th. Andrew thanked the previous Acting Director, Julie Jeakle, for leading the OES team since August of 2025.

1 public comment.

7. **NEXT REGULAR MEETING** – April 16, 2025, from 9:00 – 11:00 am

County of San Diego OES – 5580 Overland Avenue, Suite 100, San Diego, CA 92123

8. **MEETING ADJOURNED – 10:02 AM**



Hazardous Incident Response Team (HIRT) Contract

Option Period 2 (FY26/27)

Cost Report



FY 26/27 PROPOSED BUDGETS

**San Diego Fire
Department**

•\$1,639,513.00

**Department of
Environmental
Health & Quality**

•\$1,364,124.00

FY 26/27 Contract Cost = \$3,003,637.00



FY 25/26 AND FY26/27 BUDGET VARIANCE

	SDFD	VARIANCE	%	DEHQ	VARIANCE	%
FY 25/26	\$ 1,532,645.00	\$ 106,868.00	6.97%	\$ 1,280,709.00	\$ 83,415.00	6.51%
FY 26/27	\$ 1,639,513.00			\$ 1,364,124.00		

Cost breakdowns can be found in your handouts.

San Diego Fire Department - \$1,639,513

- Salary & Wages (including admin staff cost)
- Meetings and Trainings
- Services & Supplies
- Vehicle Usage & Assignment Fees

Department of Environmental Health & Quality - \$1,364,124

- Labor (including training cost)
- Overhead (admin staff cost)
- Supplies
- Vehicles



FY 26/27 PROPOSED HIRT BUDGET



HIRT Proposed Annual Budget HIRT Contract Option Period 2 - FY26/27



	Annual Budget Prior Year FY25-26	HIRT Policy Group Approved Increase	Amount Increase Per HIRT Policy Group	Additional Requested Amount	Amount Increase FY25-26 to FY26-27	Total Proposed Annual Budget (FY26-27)	Percent Change from FY25-26 to FY26-27
EXPENDITURES							
SDFD	\$1,532,645	6.97%	\$ 106,868	\$ -	\$ 106,868	\$1,639,513	6.97%
DEHQ	1,280,709	6.51%	\$ 83,415	-	83,415	1,364,124	6.51%
OES (5% of Contract)	140,668	6.76%	\$ 9,514	-	9,514	150,182	6.76%
TOTAL EXPENDITURES	\$2,954,023				\$ 199,796	\$ 3,153,819	6.76%
REVENUES							
Member Shares	\$ 2,877,849				\$ 199,796	\$ 3,077,645	6.94%
Indian Tribes (1)	10,558				-	10,558	0.00%
Interest	5,000				-	5,000	0.00%
Cost Recovery	5,000				-	5,000	0.00%
Use of Fund Balance (HIRT Trust Fund)	55,616					55,616	0.00%
TOTAL REVENUES	\$ 2,954,023				\$ 199,796	\$ 3,153,819	6.76%

(1) Indian Tribes' member shares are calculated per 10/31/24 UDC approval.

FY 26/27 HIRT MEMBER SHARES



HIRT Proposed Member Shares HIRT Contract Option Period 2 - FY26/27



Agencies & Program	Assessed Value Secured & Unsecured	% of Total	Population 2025	% of Total	Assessed Value Share	Population Share	Total %	Annual Member Share for FY26-27	Annual Member Share for FY25-26	Amount Change from FY25-26	Total %
Carlsbad	\$ 45,453,018,967	11.70%	116,368	6.06%	\$ 180,053	\$ 93,207	8.88%	\$ 273,260	\$ 256,040	\$ 17,220	6.7%
Chula Vista	\$ 40,994,354,641	10.55%	281,401	14.65%	\$ 162,391	\$ 225,393	12.60%	\$ 387,784	\$ 361,525	\$ 26,259	7.3%
Coronado	\$ 12,816,569,644	3.30%	22,610	1.18%	\$ 50,770	\$ 18,110	2.24%	\$ 68,880	\$ 63,325	\$ 5,555	8.8%
County of San Diego	\$ 103,745,585,705	26.71%	509,160	26.50%	\$ 410,968	\$ 407,821	26.60%	\$ 818,791	\$ 769,289	\$ 49,502	6.4%
Del Mar	\$ 5,347,819,546	1.38%	3,950	0.21%	\$ 21,184	\$ 3,164	0.79%	\$ 24,348	\$ 22,585	\$ 1,763	7.8%
El Cajon	\$ 13,007,022,931	3.35%	104,932	5.46%	\$ 51,525	\$ 84,047	4.41%	\$ 135,572	\$ 127,986	\$ 7,586	5.9%
Encinitas	\$ 23,177,151,883	5.97%	61,956	3.22%	\$ 91,812	\$ 49,625	4.60%	\$ 141,437	\$ 131,671	\$ 9,766	7.4%
Escondido	\$ 22,454,877,236	5.78%	150,425	7.83%	\$ 88,951	\$ 120,486	6.81%	\$ 209,437	\$ 197,131	\$ 12,306	6.2%
Imperial Beach	\$ 3,329,813,378	0.86%	26,369	1.37%	\$ 13,190	\$ 21,121	1.11%	\$ 34,311	\$ 31,987	\$ 2,324	7.3%
La Mesa	\$ 10,098,655,033	2.60%	60,908	3.17%	\$ 40,004	\$ 48,785	2.88%	\$ 88,789	\$ 83,752	\$ 5,037	6.0%
Lemon Grove	\$ 3,303,782,085	0.85%	28,163	1.47%	\$ 13,087	\$ 22,558	1.16%	\$ 35,645	\$ 33,002	\$ 2,643	8.0%
National City	\$ 5,578,077,385	1.44%	58,965	3.07%	\$ 22,096	\$ 47,229	2.25%	\$ 69,325	\$ 65,031	\$ 4,294	6.6%
Oceanside	\$ 33,637,333,013	8.66%	174,340	9.07%	\$ 133,248	\$ 139,641	8.87%	\$ 272,889	\$ 253,376	\$ 19,513	7.7%
Poway	\$ 14,559,484,782	3.75%	50,379	2.62%	\$ 57,675	\$ 40,352	3.19%	\$ 98,027	\$ 90,862	\$ 7,165	7.9%
San Marcos	\$ 18,049,376,134	4.65%	97,123	5.06%	\$ 71,499	\$ 77,792	4.85%	\$ 149,291	\$ 138,540	\$ 10,751	7.8%
Santee	\$ 9,020,141,641	2.32%	59,568	3.10%	\$ 35,732	\$ 47,712	2.71%	\$ 83,444	\$ 78,169	\$ 5,275	6.7%
Solana Beach	\$ 7,024,550,028	1.81%	12,986	0.68%	\$ 27,826	\$ 10,401	1.24%	\$ 38,227	\$ 35,712	\$ 2,515	7.0%
Vista	\$ 16,865,643,080	4.34%	101,599	5.29%	\$ 66,810	\$ 81,378	4.81%	\$ 148,188	\$ 137,866	\$ 10,322	7.5%
TOTAL	\$ 388,463,257,112	100%	1,921,202	100%	\$ 1,538,823	\$ 1,538,823	100%	\$ 3,077,645	\$ 2,877,849	\$ 199,796	6.9%

QUESTIONS?



FY 26/27 BUDGET BREAKDOWN - SDFD

City of San Diego Proposed HIRT Budget		
7-1-2026 to 6-30-2027		
	Fiscal Year 2026	Fiscal Year 2027 (Proposed)
Salary and Wages	\$ 2,233,035	\$ 2,394,037
Meetings and Trainings	\$ 262,892	\$ 298,544
TOTAL PERSONNEL EXPENSE	\$ 2,495,927	\$ 2,692,581
Services and Supplies	\$ 285,690	\$ 294,260
Vehicle Usage and Assignment Fees	\$ 229,555	\$ 236,441
TOTAL NON-PERSONNEL EXPENSE	\$ 515,244	\$ 530,702
Total Program Cost	\$ 3,011,171	\$ 3,223,283
City's Offset	\$ 1,505,586	\$ 1,611,642
Equipment	\$ 27,060	\$ 27,872
JPA Total Cost	\$ 1,532,645	\$ 1,639,513
Quarterly Invoice Amt	\$ 383,161	\$ 409,878
*3% increase was added to Salaries to account for pending labor negotiations		
**3% Consumer Price Index Increase on all NPE		
*increase is primarily driven by the salary increases negotiated with represented staff and consumer price index.		

The table below provides a summary and breakdown of personnel costs.

Job Class	No. of Positions	No. of Hours	Total No. of Hours	Annual Salary ²	Base Salary	EMT Pay	HazMat Pay	Other ¹	Full Hourly Salary	Overhead	Annual Fringe ²	Hourly Fringe	Full Salary Rate	Annual Cost
FY2027														
Program Manager (BC)	1	1,872	1,872	\$172,803	\$83.08	\$8.31	\$8.31	\$12.46	\$112.16	\$57.54	\$84,699	\$107.05	\$276.74	\$518,061
Administrative Aide II	1	1,876	1,876	\$81,650	\$39.25	\$3.93	\$3.93	\$0.00	\$47.11	\$24.17	\$53,333	\$24.03	\$95.30	\$178,829
Battalion Chief	3	505	1,514	\$153,953	\$52.87	\$5.29	\$5.29	\$0.00	\$63.44	\$32.55	\$285,060	\$107.05	\$203.04	\$307,396
Fire Captain	6	505	3,028	\$125,393	\$43.06	\$4.31	\$4.31	\$0.00	\$51.67	\$26.51	\$190,511	\$83.37	\$161.55	\$489,171
Fire Engineer	6	505	3,028	\$108,003	\$37.09	\$3.71	\$3.71	\$0.00	\$44.51	\$22.83	\$107,904	\$49.87	\$117.21	\$354,903
Firefighter 2	6	505	3,028	\$90,259	\$31.00	\$3.10	\$3.10	\$0.00	\$37.19	\$19.08	\$59,068	\$26.12	\$82.40	\$249,490
Firefighter 2 / Paramedic	6	505	3,028	\$114,964	\$39.49	\$3.95	\$3.95	\$0.00	\$47.39	\$24.31	\$54,330	\$26.12	\$97.82	\$296,188
TOTAL 4 Hour Shift Cost														\$2,394,037
Job Class	No. of Positions	No. of Hours	Total No. of Hours	Annual Salary ²	Base Salary	HazMat Pay	HazMat Cost							
Program Manager (BC)	1	0	0		\$83.08	\$8.31	\$0							
Battalion Chief	3	2,810	8,431	\$52.87	\$5.29	\$44,572								
Fire Captain	6	2,810	16,860	\$43.06	\$4.31	\$72,602								
Fire Engineer	6	2,810	16,860	\$37.09	\$3.71	\$62,532								
Firefighter 2	6	2,810	16,860	\$31.00	\$3.10	\$52,258								
Firefighter 2 / Paramedic	6	2,810	16,860	\$39.49	\$3.95	\$66,580								
Total HazMat - Meetings/Training							\$298,544							
TOTAL PERSONNEL COST:								\$2,692,581						

¹Other=Program Manager receives 15% Admin. Pay; Firefighter 2 / Paramedic receives \$7.931 hourly PM pay.
²Fiscal Year Average Salary and Fringe (Standard & Non-Standard) provided by City of San Diego, Department of Finance
Average Salary / Fringe based on published FY26 rates

Vehicle Usage and Assignment Fees

Vehicle usage and assignment fees are based on actual costs from the previous fiscal year. These figures include depreciation, maintenance, and operational expenses associated with response vehicles assigned to the HIRT Program.

- B39 – Hazmat Program Manager Vehicle: 2021 Ford Explorer, Unit No. FO2883
- B4 – Battalion Chief Vehicle: 2018 Ford F-350 Crew Cab Pickup, Unit No. FO2667
- Hazmat-1 – Pierce Heavy Apparatus, Unit No. FO2110
- Hazmat-2 – Pierce Heavy Apparatus, Unit No. FO2101



FY 26/27 BUDGET BREAKDOWN - DEHQ

Fiscal Year	DEHQ Requested Contract Amount FY23-25 Option Period 2	DEHQ Cost	DEHQ Cost Increase from Prior Year	DEHQ Cost % Increase	Gap	DEHQ Amended Contract Funding Request	DEHQ Funding Request Increase	Contract Increase %	
22-23	\$ 964,390	\$ 1,153,287			\$ 188,897	\$ 964,390			
23-24	\$ 1,134,934	\$ 1,293,253	\$ 139,966	12.1%	\$ 158,319	\$ 1,134,934	\$ 170,544	17.7%	Year 1
24-25	\$ 1,203,878	\$ 1,371,649	\$ 78,396	6.1%	\$ 167,771	\$ 1,203,878	\$ 68,944	6.1%	Year 2
25-26	\$ 1,280,709	\$ 1,498,392	\$ 126,743	9.2%	\$ 217,683	\$ 1,280,709	\$ 76,831	6.4%	Option Period 1
26-27	\$ 1,364,124	\$ 1,564,639	\$ 66,247	4.4%	\$ 200,515	\$ 1,364,124	\$ 83,415	6.5%	Option Period 2

EXPLANATION OF INCREASE																		
	FY25-26 Budget	FY26-27 Request	Increase															
Labor	\$ 968,241	\$ 1,020,103	\$ 51,862	5.36%	Negotiated S&B increases plus EHS Classification Equity increases	Environmental Health Tech	\$ 79.84	\$ 84.68	\$ 105.23									
Overhead	\$ 198,007	\$ 204,021	\$ 6,014	3.04%	Due to S&B increase	Environmental Hlth Spec III	\$ 129.74	\$ 137.08										
Supplies	\$ 71,426	\$ 70,000	\$ (1,426)	-2.00%		Supv Environmental Hlth Spec	\$ 142.55	\$ 150.73										
Vehicles	\$ 43,035	\$ 70,000	\$ 26,965	62.66%	Vehicle maintenance costs increased due to older vehicles; increased depreciation costs upon replacement of older vehicles													
		\$ 1,364,124	\$ 83,415															

Est FY26/27	Reg Hours	Reg Hours Cost	OT Hours	OT Hour Cost	SB hours	SB Cost	Total Labor Hours	Total Labor cost	OH Rate % Actual (37.077%)	OH Cost Actual	OH Cost Billed (20%)	Supplies	Vehicle	Projected Actual Cost	Projected Billing Cost (Less 50% Zone Training)
EHT	1316	\$ 111,436		\$ -			1316	\$ 111,436	37.1%	\$ 41,318	\$ 22,287	\$ 70,000	\$ 70,000	\$ 292,754	\$ 273,724
EHS III	2300	\$ 315,282	833	\$ 87,655.21	2865	\$ 392,732	5998	\$ 795,670	37.1%	\$ 295,014	\$ 159,134			\$ 1,090,684	\$ 954,803
Zone Training*	EHS III	280	\$ 38,382	\$ -			280	\$ 38,382	37.1%	\$ 14,231	\$ 3,838			\$ 52,613	\$ 23,029
	SEHS	421	\$ 63,455	\$ -			421	\$ 63,455	37.1%	\$ 23,528	\$ 12,691			\$ 86,983	\$ 76,147
Projected OnBoarding @ EHSIII	160	\$ 21,933	80	\$ 8,418.27			240	\$ 30,351	37.1%	\$ 11,253	\$ 6,070			\$ 41,604	\$ 36,421
Totals	4477	\$ 550,489	913	\$ 96,073.48	2865	\$ 392,732	8255	\$ 1,039,295	37.1%	\$ 385,344	\$ 204,021	\$ 70,000	\$ 70,000	\$ 1,564,639	\$ 1,364,124

*Zone Training Projected Annual Cost Split between Contract and Gap covered by HMD settlement

UDC Budget FY26/27

Thursday April 16th





County of San Diego Office of Emergency Services
UDC Budget for FY2026-27
UDC Meeting
4/16/2026



REVENUES	Base Year	Year 1 of Nexus			Year 2 Nexus			Year 3 Nexus		
	Curent FY25-26 UDC Budget	Proposed FY26-27 UDC Budget	Variance	Year 1 of Nexus % Increase from Base Year	Proposed FY27-28 UDC Budget	Variance	Year 2 of Nexus % Increase from Base Year	Proposed FY28-29 UDC Budget	Variance	Year 3 of Nexus % Increase from Base Year
City Share	\$ 161,857	\$ 179,790	\$ 17,933		\$ 169,107	\$ 7,250		\$ 169,857	\$ 8,000	
County Share	\$ 161,857	\$ 179,790	\$ 17,933		\$ 169,107	\$ 7,250		\$ 169,857	\$ 8,000	
SHSGP Share	\$ 161,857	\$ 179,790	\$ 17,933		\$ 169,107	\$ 7,250		\$ 169,857	\$ 8,000	
TOTAL REVENUES	\$ 485,571	\$ 539,370	\$ 53,799	11.08%	\$ 507,321	\$ 21,750	4.48%	\$ 509,571	\$ 24,000	4.94%
EXPENDITURES										
UDC - City Share Expenditures										
Regional Projects and Planning (Dam Plans, Recovery Planning, Risk Communication)	\$ 52,357	\$ 52,357	\$ -		\$ 52,357	\$ -		\$ 52,357	\$ -	
Genasys Emergency Management - GEM	\$ 59,500	\$ 59,500	\$ -		\$ 59,500	\$ -		\$ 59,500	\$ -	
Equipment & Supplies for Vehicles/Specialized Regional Resources	\$ 10,000	\$ 10,000	\$ -		\$ 10,000	\$ -		\$ 10,000	\$ -	
Maintenance of Regional Vehicles	\$ 30,000	\$ 30,000	\$ -		\$ 30,000	\$ -		\$ 30,000	\$ -	
Regional Training (Mass Notification System, WebEOC, EOC Positions)	\$ 10,000	\$ 10,000	\$ -		\$ 10,000	\$ -		\$ 10,000	\$ -	
Web EOC Professional License - Nexus (City)	\$ -	\$ 17,933	\$ 17,933		\$ 7,250	\$ 7,250		\$ 8,000	\$ 8,000	
TOTAL CITY SHARE EXPENDITURES	\$ 161,857	\$ 179,790	\$ 17,933	11.08%	\$ 169,107	\$ 7,250	4.48%	\$ 169,857	\$ 8,000	4.94%
UDC - County Share & SHSGP Share Expenditures										
Regional Projects & Planning (County Share)	\$ 106,214	\$ 106,214	\$ -		\$ 106,214	\$ -		\$ 106,214	\$ -	
Genasys Emergency Management - GEM (SHSGP)	\$ 59,500	\$ 59,500	\$ -		\$ 59,500	\$ -		\$ 59,500	\$ -	
Genasys Emergency Management - GEM (County)	\$ 59,500	\$ 59,500	\$ -		\$ 59,500	\$ -		\$ 59,500	\$ -	
Web EOC Professional License & Administrative Costs	\$ 98,500	\$ 98,500	\$ -		\$ 98,500	\$ -		\$ 98,500	\$ -	
Web EOC Professional License - Nexus (SHSGP)		\$ 17,933	\$ 17,933		\$ 7,250	\$ 7,250		\$ 8,000	\$ 8,000	
Web EOC Professional License - Nexus (County)		\$ 17,933	\$ 17,933		\$ 7,250	\$ 7,250		\$ 8,000	\$ 8,000	
TOTAL COUNTY SHARE & SHSGP SHARE EXPENDITURES	\$ 323,714	\$ 359,580	\$ 35,866	11.08%	\$ 338,214	\$ 14,500	4.48%	\$ 339,714	\$ 16,000	4.94%
TOTAL EXPENDITURES	\$ 485,571	\$ 539,370	\$ 53,799	11.08%	\$ 507,321	\$ 21,750	4.48%	\$ 509,571	\$ 24,000	4.94%
NET COST	\$ -	\$ -	\$ -		\$ -	\$ -		\$ -	\$ -	



County of San Diego Office of Emergency Services UDC Member Shares for FY 2026-27



Agencies & Program	Assessed Value Secured & Unsecured	% of Total	Population 2025	% of Total	Assessed Value Share	Population Share	FY 26/27 Member Shares (b)	Total %
Carlsbad	\$ 45,453,018,967	7.13%	116,368	4.13%	\$ 6,409.04	\$ 3,708.25	\$ 10,117.30	5.63%
Chula Vista	\$ 40,994,354,641	6.43%	281,401	9.98%	\$ 5,780.36	\$ 8,967.29	\$ 14,747.65	8.20%
Coronado	\$ 12,816,569,644	2.01%	22,610	0.80%	\$ 1,807.18	\$ 720.50	\$ 2,527.69	1.41%
Del Mar	\$ 5,347,819,546	0.84%	3,950	0.14%	\$ 754.06	\$ 125.87	\$ 879.94	0.49%
El Cajon	\$ 13,007,022,931	2.04%	104,932	3.72%	\$ 1,834.04	\$ 3,343.83	\$ 5,177.86	2.88%
Encinitas	\$ 23,177,151,883	3.64%	61,956	2.20%	\$ 3,268.06	\$ 1,974.33	\$ 5,242.39	2.92%
Escondido	\$ 22,454,877,236	3.52%	150,425	5.33%	\$ 3,166.22	\$ 4,793.53	\$ 7,959.75	4.43%
Imperial Beach	\$ 3,329,813,378	0.52%	26,369	0.93%	\$ 469.52	\$ 840.29	\$ 1,309.81	0.73%
La Mesa	\$ 10,098,655,033	1.58%	60,908	2.16%	\$ 1,423.95	\$ 1,940.93	\$ 3,364.88	1.87%
Lemon Grove	\$ 3,303,782,085	0.52%	28,163	1.00%	\$ 465.85	\$ 897.46	\$ 1,363.30	0.76%
National City	\$ 5,578,077,385	0.87%	58,965	2.09%	\$ 786.53	\$ 1,879.01	\$ 2,665.54	1.48%
Oceanside	\$ 33,637,333,013	5.28%	174,340	6.18%	\$ 4,742.99	\$ 5,555.62	\$ 10,298.61	5.73%
Poway	\$ 14,559,484,782	2.28%	50,379	1.79%	\$ 2,052.94	\$ 1,605.41	\$ 3,658.35	2.03%
San Diego	\$ 352,818,698,692	55.34%	1,408,937	49.94%	\$ 49,748.75	\$ 44,898.03	\$ 94,646.78	52.64%
San Marcos	\$ 18,049,376,134	2.83%	97,123	3.44%	\$ 2,545.03	\$ 3,094.98	\$ 5,640.01	3.14%
Santee	\$ 9,020,141,641	1.41%	59,568	2.11%	\$ 1,271.87	\$ 1,898.23	\$ 3,170.10	1.76%
Solana Beach	\$ 7,024,550,028	1.10%	12,986	0.46%	\$ 990.49	\$ 413.82	\$ 1,404.31	0.78%
Vista	\$ 16,865,643,080	2.65%	101,599	3.60%	\$ 2,378.12	\$ 3,237.61	\$ 5,615.73	3.12%
TOTAL (CPI June to June)	\$ 637,536,370,099	100%	2,820,979	100%	\$ 89,895	\$ 89,895	\$ 179,790	100%
SHSGP Share							\$ 179,790	
County Share							\$ 179,790	
Proposed FY26-27 UDC Budget Total							\$ 539,370	

Notes:

- Assessed Value Information from County of San Diego Tax Rates, Useful Information
For Taxpayers for the Fiscal Year 2024-25 - <https://www.sandiegocounty.gov/content/sdc/auditor/trb2425.html>
- Population from State of California Department of Finance Demographics Research Unit Report E-1.
City/County Population Estimates January 1, 2024 and 2025: Used 2025 Data - <http://www.dof.ca.gov/Forecasting/Demographics/Estimates-e1/>



County of San Diego Office of Emergency Services
UDC Member Shares for FY 2026-27



Agencies & Program	Current FY 25/26 Member Shares (a)	FY 26/27 Member Shares (b)	Total %	Variance (b-a)	Monthly cost of Variance (b-a)/12	% Variance between FY 25/26 & FY 26/27
Carlsbad	\$ 9,142.77	\$ 10,117.30	5.63%	\$ 974.53	\$ 81.21	10.659%
Chula Vista	\$ 13,288.12	\$ 14,747.65	8.20%	\$ 1,459.53	\$ 121.63	10.984%
Coronado	\$ 2,239.55	\$ 2,527.69	1.41%	\$ 288.14	\$ 24.01	12.866%
Del Mar	\$ 786.50	\$ 879.94	0.49%	\$ 93.43	\$ 7.79	11.880%
El Cajon	\$ 4,722.63	\$ 5,177.86	2.88%	\$ 455.24	\$ 37.94	9.640%
Encinitas	\$ 4,709.01	\$ 5,242.39	2.92%	\$ 533.38	\$ 44.45	11.327%
Escondido	\$ 7,240.13	\$ 7,959.75	4.43%	\$ 719.62	\$ 59.97	9.939%
Imperial Beach	\$ 1,180.49	\$ 1,309.81	0.73%	\$ 129.32	\$ 10.78	10.955%
La Mesa	\$ 3,065.96	\$ 3,364.88	1.87%	\$ 298.92	\$ 24.91	9.750%
Lemon Grove	\$ 1,220.04	\$ 1,363.30	0.76%	\$ 143.26	\$ 11.94	11.742%
National City	\$ 2,417.83	\$ 2,665.54	1.48%	\$ 247.72	\$ 20.64	10.245%
Oceanside	\$ 9,236.76	\$ 10,298.61	5.73%	\$ 1,061.85	\$ 88.49	11.496%
Poway	\$ 3,272.74	\$ 3,658.35	2.03%	\$ 385.60	\$ 32.13	11.782%
San Diego	\$ 85,094.74	\$ 94,646.78	52.64%	\$ 9,552.04	\$ 796.00	11.225%
San Marcos	\$ 5,057.70	\$ 5,640.01	3.14%	\$ 582.31	\$ 48.53	11.513%
Santee	\$ 2,870.04	\$ 3,170.10	1.76%	\$ 300.06	\$ 25.01	10.455%
Solana Beach	\$ 1,265.30	\$ 1,404.31	0.78%	\$ 139.01	\$ 11.58	10.986%
Vista	\$ 5,046.70	\$ 5,615.73	3.12%	\$ 569.04	\$ 47.42	11.275%
TOTAL (CPI June to June)	\$ 161,857	\$ 179,790	100%	\$ 17,933.00	11.08%	0.00%



Questions?



County of San Diego

Regional Fuel Contingency Plan: Public Version

April 16, 2026



Agenda

01 | Regional Fuel Background

02 | Regional Fuel Contingency
Plan (RFCP)

03 | Questions & Discussion



01 | Regional Fuel Background

Plan Development Timeline

- **April 2025:** Project Kickoff
- **April - June 2025:** Needs Assessment
- **June - Nov 2025:** Draft Plan Development
- **Sept - Dec 2025:** Tabletop Exercise
- **December 2025:** Project closeout
- **Jan - April 2026:** County OES Draft Review and Revisions
- **April 2026:** Unified Disaster Council Adoption
- **June 2026:** County Board of Supervisors Adoption

We are
Here

Partners Engaged

1. Jurisdictional Partner Emergency Managers
2. Water/wastewater utilities
3. Hospitals, Healthcare Centers, Emergency Medical Services
4. Energy utilities
5. Fuel transmission utilities
6. Fuel supply chain organizations
7. Law enforcement agencies
8. Fire agencies
9. Port of San Diego
10. San Diego International Airport



02 | Regional Fuel Contingency Plan (RFCP)

THE PLAN'S PRIMARY GOAL

To ensure the most effective response to emergencies that curtail or disrupt the fuel supply in the San Diego County Operational Area

WHEN WE'D USE IT

- **Fuel Infrastructure** interruption due to earthquake, extended power outage, or other impacts as notified via Cal OES or other partners
- **Multiple hospitals** in the region are operating on generator power during a fuel shortage
- At the request of any city, or when multiple **cities, municipalities, and/or special districts** are experiencing a fuel shortage

WHO IT AFFECTS

- ✓ All stakeholders within the region will be considered for prioritization
- X Does **not** impact privately owned fuel resources
- ? May depend on the scale of the incident



03 | Discussion & Questions

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