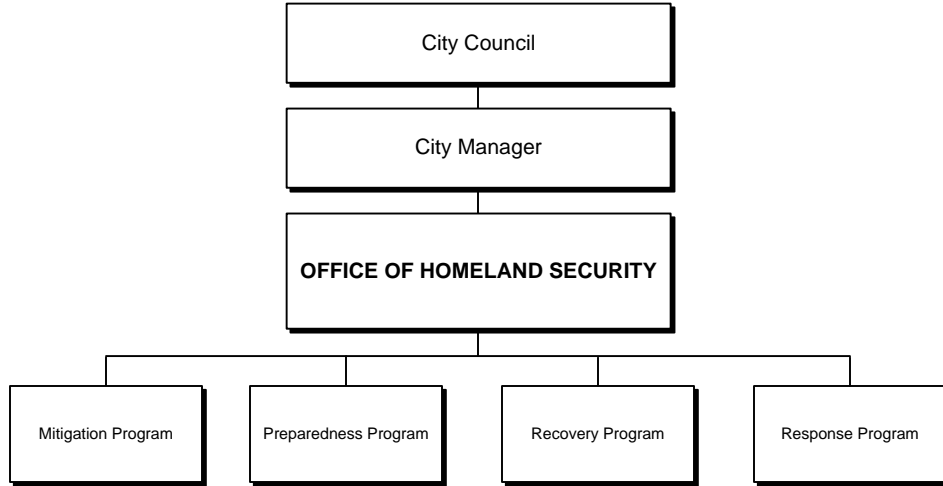


OFFICE OF HOMELAND SECURITY





Office of Homeland Security



Mission Statement

To establish and maintain a strategic framework aligning policy, people and activities into a comprehensive integrated all-hazard emergency management program; to efficiently manage critical information and City resources; and to coordinate external resources in collaboration with governmental and private sector partners before, during and after major emergencies or disasters.

Department Description

The San Diego Office of Homeland Security (SD-OHS) oversees the City's preparation for major disasters by coordinating disaster planning efforts and the training of City employees; assisting with the integration of emergency plans in a collaborative environment; ensuring information flow to the public and business community to assist in their emergency preparation and response; interfacing with County, State and federal jurisdictions; and securing and managing grants from federal and State agencies related to homeland security.

SD-OHS maintains the City's Emergency Operations Center (EOC) in a ready-to-activate status and manages the EOC during responses to multi-department and Citywide emergencies, to coordinate response activities and ensure a fully integrated City response.

SD-OHS promotes awareness of risks, mitigation and response strategies among residents, the business community and City government by providing leadership in cooperative, collaborative partnerships with other City departments, the business community and academic institutions, as well as with surrounding city, County and State jurisdictions. SD-OHS also works closely with the Department of Defense and other federal agencies located within the City and the surrounding area. Through a collaborative partnership with academic institutions and the business community under the auspices of the San Diego Unified Disaster Council, SD-OHS assists City departments in validating needs and identifying cost effective technologies related to disaster programs.

SD-OHS coordinates recovery and mitigation programs for the City by collecting timely disaster-related data and coordinating applications for, and management of private, State and federal grant programs related to disaster preparedness, response, recovery and mitigation. These grant programs provide a vital source of revenue to offset the costs of natural and human-caused disasters.

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Division/Major Program Description

Mitigation Program

The goal of the Mitigation Program is to build a sense of community and involvement by City residents, businesses and management while minimizing the adverse affects of hazards that cannot be eliminated. The emphasis is on reduction of loss of life, injury and property.

SD-OHS provides leadership to City departments to identify cost effective mitigation projects, prepare and evaluate applications, and manage grant funds. Currently, federal mitigation grants managed by SD-OHS include the Pre-Disaster Mitigation Program and the disaster-specific Hazard Mitigation Grant Program. These grants are competitively awarded and most include cost share requirements.

An additional long term key to disaster recovery is the process of identifying critical services and their dependencies on infrastructures such as buildings, power, communications and data systems. Once identified, business continuity plans need to be developed to ensure that redundancies and recovery mechanisms are in place to ensure infrastructure availability to support critical services during a significant event.

Preparedness Program

The Preparedness Program includes the functions of planning, training, education, exercises and EOC-related activities. Planning requires a detailed knowledge of the City's critical infrastructure and the potential hazards facing it. Hazard identification and risk assessment establish program priorities based on balancing a hazard's probability and potential impact. Planning includes developing and implementing Citywide guidelines for Operational Conditions. SD-OHS is responsible for the development and maintenance of other emergency operations documents including: the Emergency Operations Plan, Emergency Operations Center (EOC) Activation Guide, Emergency Operations Guides for Large Public Venues, Unscheduled Power Interruption Plan, and the Plan for Response to a Nuclear Emergency.

SD-OHS coordinates disaster-related training for City employees as part of a comprehensive program to prepare the City to respond to disasters. In addition to traditional first responder training, other City employees will receive training as Disaster Service Workers (DSW) which includes personal and household preparedness training. Timely guidance to residents and businesses is also part of the preparedness program.

As the core city of the San Diego Urban Area and an

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Division/Major Program Description

Preparedness Program (continued)

integral part of the San Diego Operational Area, SD-OHS collaborates with other jurisdictions to conduct a variety of exercises.

SD-OHS oversees the City's EOC by maintaining its systems in a continuous state of readiness, training City staff and outside agency representatives and improving City response management capabilities within available resources.

Recovery Program

The primary goal of the recovery program is to ensure that the City is expeditiously returned to pre-disaster conditions as feasible. Recovery from a disaster includes immediate actions such as shelter, food, family reunification and emotional support to victims. SD-OHS coordinates these activities through existing mutual aid agreements and coordination with county, state and federal agencies for assistance. The Local Assistance Center is the primary interface with the City's residents and businesses. Once the immediate needs of displaced residents are assured, preliminary damage assessments are required to properly characterize the damage caused by the emergency and identify long term recovery costs.

SD-OHS coordinates preliminary damage assessments and packages the data for submittal to county, state and federal jurisdictions. SD-OHS will make recommendations to the City management team on actions to ensure eligibility for all available assistance.

Disaster recovery also includes long term actions that may span several years to return the City to pre-disaster conditions. SD-OHS coordinates solicitation of recovery grants and coordinates support to the City on management of recovery activities and grant-based funding.

Response Program

The Response Program incorporates the functions of assessing existing or predicted emergency conditions, activating the City EOC, executing appropriate emergency response plans and coordinating integrated responses to any emergency or disaster that affects the City. Under this program, the SD-OHS is responsible for operating the EOC as an integral part of the San Diego Operational Area.

The primary goal of the Response Program is to make San Diego America's safest city by reducing the loss of life, injuries and destruction of property during natural disasters such as fires, earthquakes, severe storms, and human-caused disasters.

Office of Homeland Security

Division/Major Program Description

Response Program (continued)

The City's EOC acts as the critical focal point during response activities. The EOC is a secure location with communication and information systems used to coordinate and manage critical information, secure outside resources and deploy City resources in an emergency. All response activities follow the Standardized Emergency Management System and the National Incident Management System. SD-OHS ensures City adherence to these standards to maintain eligibility for State and federal assistance during and after disaster events.

The EOC also provides timely and accurate notification to City departments, residents and businesses of dangerous situations, and appropriate guidance on actions they should take. Elected officials and senior City managers also receive timely and accurate notification and information to support performance of their duties and responsibilities in an emergency.

Service Efforts and Accomplishments

SD-OHS was established in January 2003 as part of the restructuring of the San Diego Fire-Rescue Department and is under the direction of the City Manager's Office. During Fiscal Year 2004, SD-OHS developed the Homeland Preparedness Program that emphasizes the preparation for, response to, and recovery from natural, technological and manmade disasters, including acts of terrorism. The Program is designed to improve the City's ability to protect employees, the community and the environment, and to enhance its ability to recover from financial losses, damages to facilities or equipment and other impacts on service delivery or business continuity.

The Homeland Preparedness Coordination Council continues to meet regularly to provide Program oversight. The departments represented include the City Manager's Office, Office of Homeland Security, Police, San Diego Fire-Rescue, General Services, Development Services, Public and Media Affairs, Park and Recreation, Metropolitan Wastewater and Water Departments. Representatives from other departments will be included as the Program progresses.

The City of San Diego is the sub-grantee of the State for the Fiscal Years 2003 and 2004 Urban Area Security Initiative Grants. SD-OHS led the development of an Urban Area Needs Assessment and Security Strategy. SD-OHS administers and manages the \$21.8 million in grant funds for the San Diego Urban Area, which includes 18 incorporated cities, unincorporated County area and all political subdivisions. The City of San Diego has been allocated \$9.9 million of these funds for prevention, planning, training, and equipment for first responders.

The Department of Homeland Security Appropriations Act of 2005 provides vital funding needed to ensure the safety and security of our homeland. The 2005 appropriation by Congress is a firm commitment to continue to protect and defend the security of the United States against the threat posed by terrorism. Six homeland security grant programs have been integrated into the Fiscal Year 2005 Homeland Security Grant Program to better facilitate the coordination and management of preparedness funding. The SD-OHS application for \$13.5 million in Fiscal Year 2005 Urban Area Security Initiative Grant funds designated for the San Diego region has been approved. Under this Program, the San Diego Urban Area will be employing a regional all-hazards approach to overall preparedness and response capabilities.

Office of Homeland Security

Service Efforts and Accomplishments

The County of San Diego is the sub-guarantee of the State for the Fiscal Years 2003 and 2004 Homeland Security Grant Programs. The County Office of Emergency Services administers and manages these grants, totaling \$19.9 million for the San Diego Operational Area, which includes 18 unincorporated County area and all political subdivisions. The City of San Diego has been allocated \$3.7 million of these funds that will be directed towards first responder equipment, interoperable communications, and planning.

Under the Recovery Program, SD-OHS continues to work with the State Office of Emergency Services on disaster recovery for the Cedar Fire. This project is expected to be closed out in Fiscal Year 2006 with recovery of over \$4.3 million.

The severe winter storms in late calendar year 2004 and early calendar year 2005 resulted in major damage from flooding, debris flows, mudslides, and sinkholes. Gubernatorial proclamations and Presidential declarations of two major disasters for California allowed the City of San Diego to apply for State and federal assistance to recover from damages incurred during two storm periods from December 27, 2004 through January 11, 2005 and February 16, 2005 through February 23, 2005. SD-OHS is working with the State Office of Emergency Services, the Federal Emergency Management Agency and the Federal Highway Administration in this recovery effort.

Future Outlook

SD-OHS will continue to support the City's goals to make San Diego America's safest city, through enhanced efforts to strengthen preparedness, response, recovery and mitigation. SD-OHS' all-hazards approach will continue to address natural, technological, and manmade disasters, including acts of terrorism. In addition, SD-OHS has developed a strategic plan for Fiscal Year 2006 that identifies key issues and actions associated with SD-OHS' functional areas of preparedness, prevention, planning, organization, response, recovery, training and exercises.

SD-OHS will continue to maintain and update emergency response plans, prepare City employees to be effective disaster service workers, maintain and improve the City's EOC, and provide overall leadership to the City, residents and business community for disaster preparedness and response.

SD-OHS will continue to create and maintain collaborative partnerships with other jurisdictions, academic institutions and the business community to create cost effective systems and to improve and expand an alert notification and disaster information system that addresses the community's need for timely and accurate emergency information before, during and after emergencies.

SD-OHS will continue to aggressively seek out and apply for homeland security and other State and federal grant funds to augment non-discretionary general funds to enhance the response, preparedness and mitigation capabilities of the City, secure critical infrastructure, and ensure public safety.

Office of Homeland Security				
	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL	FY 2005-2006 CHANGE
Positions	1.60	1.60	1.60	0.00
Personnel Expense	\$ 228,585	\$ 259,077	\$ 286,388	\$ 27,311
Non-Personnel Expense	\$ -	\$ 174,270	\$ 302,896	\$ 128,626
TOTAL	\$ 228,585	\$ 433,347	\$ 589,284	\$ 155,937

The Office of Homeland Security was budgeted within the San Diego Fire-Rescue Department in Fiscal Year 2004.

Office of Homeland Security

Department Staffing

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
GENERAL FUND			
Office of Homeland Security			
Office of Homeland Security	1.60	1.60	1.60
Total	1.60	1.60	1.60

Department Expenditures

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
GENERAL FUND			
Office of Homeland Security			
Office of Homeland Security	\$ 228,585	\$ 433,347	\$ 589,284
Total	\$ 228,585	\$ 433,347	\$ 589,284

Significant Budget Adjustments

GENERAL FUND

Office of Homeland Security	Positions	Cost
Salary and Benefit Adjustments	0.00	\$ 27,311
Adjustments to reflect the annualization of the Fiscal Year 2005 negotiated salary compensation schedule, changes to average salaries, retirement contributions, and retiree health contributions. Position adjustments, if applicable, reflect the City Manager's restructuring of Executive Team assignments.		
Support for Information Technology	0.00	\$ 118,683
Funding is allocated according to a zero based annual review of information technology funding requirements and priority analyses.		
Non-Discretionary	0.00	\$ 9,943
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.		

Office of Homeland Security

Expenditures by Category

	FY 2004 BUDGET		FY 2005 BUDGET		FY 2006 FINAL
PERSONNEL					
Salaries & Wages	\$ 165,405	\$	175,802	\$	185,104
Fringe Benefits	\$ 63,180	\$	83,275	\$	101,284
SUBTOTAL PERSONNEL	\$ 228,585	\$	259,077	\$	286,388
NON-PERSONNEL					
Supplies & Services	\$ -	\$	154,784	\$	159,427
Information Technology	\$ -	\$	15,666	\$	141,651
Energy/Utilities	\$ -	\$	3,620	\$	1,618
Equipment Outlay	\$ -	\$	200	\$	200
SUBTOTAL NON-PERSONNEL	\$ -	\$	174,270	\$	302,896
TOTAL	\$ 228,585	\$	433,347	\$	589,284

Revenues by Category

	FY 2004 BUDGET		FY 2005 BUDGET		FY 2006 FINAL
GENERAL FUND					
Revenue from Other Agencies	\$ -	\$	487,317	\$	332,391
TOTAL	\$ -	\$	487,317	\$	332,391

Salary Schedule

GENERAL FUND

Office of Homeland Security

<i>Class</i>	<i>Position Title</i>	<i>FY 2005 Positions</i>	<i>FY 2006 Positions</i>	<i>Salary</i>	<i>Total</i>
1917	Supv Management Analyst	0.60	0.60	\$ 77,660	\$ 46,596
2154	Asst Fire Chief	0.00	1.00	\$ 138,508	\$ 138,508
2237	Deputy Fire Chief	1.00	0.00	\$ -	\$ -
	Total	1.60	1.60	\$	185,104
OFFICE OF HOMELAND SECURITY TOTAL		1.60	1.60	\$	185,104