

# Office of Homeland Security



## Department Description

The San Diego Office of Homeland Security (SD-OHS) oversees the City's Homeland Security, Disaster Preparedness, Emergency Management, and Recovery/Mitigation Programs. The primary focus is to ensure that comprehensive emergency preparedness, training, response, recovery, and mitigation services are concentrated to minimize the adverse effects to life, property, the environment, and the City's economic base from natural, technological, and man-made disasters.

SD-OHS is responsible for securing and managing federal Homeland Security grant funds through the Urban Area Security Initiative (UASI) grants for the region. These grants are intended to address the needs of high-threat, high density urban areas to assist in building enhanced and sustainable capacity to prevent, protect against, respond to, and recover from acts of terrorism. The UASI program focuses on enhancing preparedness through regional collaboration and development of integrated regional systems. SD-OHS also manages and administers other federal grant programs that are awarded directly to the City to improve our homeland security and emergency management capabilities.

Disaster Preparedness efforts ensure that the City is prepared for major disasters by coordinating planning efforts and the training of City employees; assisting with the integration of the City's emergency plans in a collaborative environment both internally and externally; interfacing with county, State, and federal jurisdictions; and ensuring the flow of information to the public and business community to assist in emergency preparation and response.

Under the Emergency Management Program, SD-OHS maintains the City's Emergency Operations Center (EOC) and alternate EOC in a ready-to-activate status, ensures assigned staff is fully trained and capable of carrying out their responsibilities during activations, and manages the EOC during responses to multi-department and citywide emergencies to support incident response activities and maintain citywide response capabilities. This program oversees the opening of shelters and provision of mass care during a disaster, as well as establishing the local disaster assistance centers to provide assistance to the public following a disaster.

SD-OHS coordinates Recovery and Mitigation Programs for the City by collecting timely disaster-related data and coordinating applications for State and federal grant programs related to disaster response, recovery, and mitigation. These grant programs provide a vital source of revenue to offset the costs of natural and man-made disasters and to implement preventive measures to mitigate risks.

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The Department's mission is:

*To effectively prevent, prepare for, respond to, and recover from natural or man-made disasters*

## Goals and Objectives

The following goals and objectives represent the action plan for the Department:

### ***Goal 1: Build a sustainable organization***

Homeland security, disaster preparedness, and emergency management are core functions of a municipal government. To build a sustainable organization, a trained and skilled workforce focused on the Department's mission and goals is needed to ensure effectiveness and stability. The Department will move toward accomplishing this goal by focusing on the following objectives:

- Promote the intrinsic value of OHS to the City
- Develop a trained and skilled workforce
- Increase innovation that promotes improvement
- Maintain an environment that recognizes and rewards high performing teams
- Establish a culture that encourages employee participation and growth

### ***Goal 2: Establish a robust, integrated, and comprehensive emergency preparedness and response platform***

A comprehensive emergency preparedness and response program requires developed plans that are trained to and exercised on a regular basis. Effective plans require a collaborative and coordinated approach in partnership with regional stakeholders and key City departments. The Department will move toward accomplishing this goal by focusing on the following objective:

- Collaborate and coordinate in the development of program components

### ***Goal 3: Coordinate internal and external resources (people, equipment, and services) in collaboration with governmental and private sector partners before, during, and after major emergencies or disasters***

The success of any disaster preparedness and emergency management program is contingent upon the development and fostering of collaborative working relationships with key stakeholders. These relationships strengthen cooperative efforts, facilitate effective response activities, and ensure information sharing. The Department will move toward accomplishing this goal by focusing on the following objectives:

- Establish and maintain key interagency and jurisdictional working relationships
- Expand the development and use of contracts, agreements, and memoranda of understanding
- Maintain operational readiness of the EOC

### ***Goal 4: Establish sound fiscal practices***

To effectively manage and administer financial programs, sound fiscal practices are required. The goal of OHS ensures the integrity of its grant program and General Fund budget through the development and implementation of internal control principles and controls, the certification of staff in grant management principles, and the development of protocols and procedures for the monitoring and auditing of grant sub-recipients. The Department will move toward accomplishing this goal by focusing on the following objectives:

- Effectively manage and administer grant programs
- Effectively manage and administer the OHS General Fund budget

## Service Efforts and Accomplishments

The Homeland Preparedness Coordination Council meets on an as-needed basis to provide oversight for the Homeland Preparedness Program. The departments represented in the Council include the Mayor's Office, Office of

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Homeland Security, Police Department, Fire-Rescue Department, General Services, Environmental Services, Development Services, Park & Recreation, and Public Utilities Departments. Representatives from other departments are included as necessary.

The City is the sub-grantee of the federal Department of Homeland Security's Homeland Security Grant Program (HSGP) funds under the Urban Area Security Initiative (UASI) Grant Program. The City is also a sub-grantee of the federal Domestic Nuclear Detection Office (DNDO) Preventive Radiological/Nuclear Detection Grant Program. SD-OHS administers and manages the UASI and DNDO grant funds for the San Diego Urban Area which includes 18 incorporated cities, unincorporated County areas, and all political subdivisions. Additionally, the City receives grant funds as a sub-recipient under the State Homeland Security Grant Program and the Emergency Management Performance Grant. SD-OHS currently manages and administers \$45.7 million under active grants and \$70 million in unaudited inactive grant programs for the region, and oversees \$10.9 million in funds directly allocated to the City under various grant programs for prevention, emergency planning, training, and specialized equipment for the City's first responders.

Under the City's Recovery/Mitigation Program, SD-OHS currently manages \$70.6 million in projects obligated under state and federal public assistance programs. The Department continues to work with the California Emergency Management Agency (CalEMA), the Federal Emergency Management Agency (FEMA), and the Federal Highway Administration (FHWA) on disaster recovery for a number of disasters since 2003.

- The Cedar Fire disaster from October 2003 resulted in \$3.9 million in City damages. The City of San Diego has submitted all the required project close-out documentation and recovered a total of \$3.8 million for project and administration efforts. FEMA notified the City on May 8, 2008, that they have officially closed this disaster. On June 3, 2009, CalEMA issued their audit letter closing this disaster. This disaster is pending federal and/or state audit.
- The severe winter storms in late Calendar Year 2004 and early Calendar Year 2005 resulted in \$16.1 million in damages to public land and facilities caused by flooding, debris flows, mudslides, and sinkholes. Gubernatorial proclamations and presidential declarations for these two major disasters in California allowed the City to apply for state and federal assistance, including Public Assistance and Federal Highway Administration (FHWA) funds. To date, the City has recovered \$8.1 million for project and administration costs for two storm periods from December 27, 2004 through January 11, 2005, and February 16, 2005 through February 23, 2005.
- The Soledad Mountain Landslide disaster that occurred on October 3, 2007, resulted in approximately \$27.3 million in response efforts and damages to public land and facilities. To date, the City of San Diego has recovered \$19.5 million in funding from CalEMA and the Federal Highway Administration for project costs and administration efforts.
- The Southern California Wildfire disaster that began on October 21, 2007, resulted in approximately \$22.4 million in response efforts and damages to public land and facilities. A gubernatorial proclamation and presidential declaration allowed the City to apply for a total of \$18.7 million in state and federal assistance for project costs. To date, SD-OHS has recovered \$18.4 million in project costs and administrative efforts under the Public Assistance Program and California Disaster Assistance Act, and private property insurance reimbursements.
- The 2010 December Winter Storm disaster began on December 18, 2010, and resulted in a gubernatorial emergency proclamation for San Diego County. A presidential emergency declaration was issued on January 26, 2011. To date eligible disaster costs total \$4.8 million, and CalEMA and FEMA are in the process of obligating/approving funding for the projects associated with this disaster.

The Recovery/Mitigation Program leads the City's participation in the San Diego County Multi-Jurisdictional Hazard Mitigation Plan and administrative efforts for the Pre-Disaster Mitigation Seismic Retrofit Water Line Project, the Pre-Disaster Flood Mitigation Grant Program Flood Plan, and the Hazard Mitigation Grant Programs for Open Space Brush Management totaling \$5.8 million.

Under the Emergency Management Program SD-OHS participated in and coordinated the City's involvement in one regional emergency exercise and six emergency management training events for the City's EOC staff and local

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partner agencies/organizations during Fiscal Year 2011. The SD-OHS Emergency Management Program also coordinated and oversaw citywide annual training and reporting requirements associated with FEMA's National Incident Management System (NIMS); compliance with NIMS training and implementation guidelines is a prerequisite for the City to receive HSGP funds.

## Key Performance Indicators

Performance Measure	Actual FY2010	Actual FY2011
1. Percent of Emergency Operations Center (EOC) staff trained for their respective positions/roles	83%	90%
2. Percent of recommendations from after-action reports on exercises and/or disasters that have been addressed and/or implemented	100%	100%

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## Department Summary

	FY2011 Budget	FY2012 Adopted	FY2011–2012 Change
Positions	13.51	13.40	(0.11)
Personnel Expenditures	\$ 1,435,499	\$ 1,490,582	\$ 55,083
Non-Personnel Expenditures	320,416	324,938	4,522
<b>Total Department Expenditures</b>	<b>\$ 1,755,915</b>	<b>\$ 1,815,520</b>	<b>\$ 59,605</b>
<b>Total Department Revenue</b>	<b>\$ 1,033,828</b>	<b>\$ 1,087,593</b>	<b>\$ 53,765</b>

## General Fund

### Department Expenditures

	FY2011 Budget	FY2012 Adopted	FY2011–2012 Change
Office of Homeland Security	\$ 1,755,915	\$ 1,815,520	\$ 59,605
<b>Total</b>	<b>\$ 1,755,915</b>	<b>\$ 1,815,520</b>	<b>\$ 59,605</b>

### Department Personnel

	FY2011 Budget	FY2012 Adopted	FY2011–2012 Change
Office of Homeland Security	13.51	13.40	(0.11)
<b>Total</b>	<b>13.51</b>	<b>13.40</b>	<b>(0.11)</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Hourly Personnel Funding</b> Funding allocated according to a zero-based annual review of hourly funding requirements.	1.40	\$ 129,381	\$ -
<b>Equipment/Support for Information Technology</b> Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	101,626	-
<b>Non-Discretionary Adjustment</b> Total expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	53,640	-
<b>Reduction in Travel and Training</b> Reduction of travel and training expenditures.	0.00	(12,253)	-
<b>Reduction of Non-Personnel Expenditures</b> Reduction of non-training related travel and photocopy services expenditures. The reduction of non-training related travel expenditures may limit opportunities to collaborate on best practices in emergency management and disaster preparedness; while the reduction in photocopy services will maintain the minimum level of funding required to support projected copy/production needs.	0.00	(20,000)	-

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## Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
<b>Revised Revenue</b>	0.00	-	37,780
Addition of revenue due to the conversion of an Administrative Aide 2 partially funded by the General Fund to 1.00 Administrative Aide 2 funded entirely with grant funding to maintain staffing levels necessary to meet OHS' significant grant processing workload.			
<b>Additional Grant Funding</b>	0.00	-	15,985
Addition of revenue due to hourly Administrative Aide 2 funded with grant funding.			
<b>Total</b>	<b>1.40</b>	<b>\$ 252,394</b>	<b>\$ 53,765</b>

## Expenditures by Category

	FY2011 Budget	FY2012 Adopted	FY2011-2012 Change
<b>PERSONNEL</b>			
Salaries and Wages	\$ 883,220	\$ 972,054	\$ 88,834
Fringe Benefits	552,279	518,528	(33,751)
<b>PERSONNEL SUBTOTAL</b>	<b>\$ 1,435,499</b>	<b>\$ 1,490,582</b>	<b>\$ 55,083</b>
<b>NON-PERSONNEL</b>			
Supplies	\$ 29,750	\$ 23,478	\$ (6,272)
Contracts	146,810	136,358	(10,452)
Information Technology	108,856	101,626	(7,230)
Energy and Utilities	25,000	48,137	23,137
Other	10,000	15,339	5,339
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ 320,416</b>	<b>\$ 324,938</b>	<b>\$ 4,522</b>
<b>Total</b>	<b>\$ 1,755,915</b>	<b>\$ 1,815,520</b>	<b>\$ 59,605</b>

## Revenues by Category

	FY2011 Budget	FY2012 Adopted	FY2011-2012 Change
Charges for Current Services	\$ -	\$ 15,985	\$ 15,985
Revenue from Federal Agencies	1,033,828	1,071,608	37,780
<b>Total</b>	<b>\$ 1,033,828</b>	<b>\$ 1,087,593</b>	<b>\$ 53,765</b>

## Personnel Expenditures

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Adopted	Salary Range	Total
<b>Salaries and Wages</b>						
20000024	1107	Administrative Aide 2	2.00	2.00	\$42,578 - \$51,334	\$ 96,347
90000024	1107	Administrative Aide 2 - Hourly	0.00	0.35	42,578 - 51,334	14,902
20000119	1218	Associate Management Analyst	2.00	2.00	54,059 - 65,333	119,990
90001232	2280	Lifeguard Chief - Hourly	0.81	0.35	46,966 - 172,744	38,449
20000724	1696	Police Sergeant	0.35	0.00	76,274 - 92,206	-
90000724	1696	Police Sergeant - Hourly	0.00	0.35	76,274 - 92,206	26,696
20001222	2270	Program Manager	1.35	1.00	46,966 - 172,744	95,318
90001222	2270	Program Manager - Hourly	0.00	0.35	46,966 - 172,744	38,449
20000015	1106	Senior Management Analyst	3.00	1.00	59,363 - 71,760	72,119
20000023	1106H	Senior Management Analyst	2.00	4.00	59,363 - 71,760	279,295

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## Personnel Expenditures (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Adopted	Salary Range	Total
20000986	1917P	Supervising Management Analyst	2.00	2.00	66,768 - 80,891	147,659
		Advanced Post Certificate				2,269
		Termination Pay Annual Leave				40,561
<b>Salaries and Wages Subtotal</b>			<b>13.51</b>	<b>13.40</b>		<b>\$ 972,054</b>
<b>Fringe Benefits</b>						
		Employee Offset Savings				\$ 13,090
		Flexible Benefits				87,794
		Long-Term Disability				5,641
		Medicare				11,360
		Other Post-Employment Benefits				72,492
		Retirement ARC				263,444
		Retirement DROP				3,093
		Retirement Offset Contribution				2,245
		Risk Management Administration				12,036
		Supplemental Pension Savings Plan				32,738
		Unemployment Insurance				3,330
		Workers' Compensation				11,265
<b>Fringe Benefits Subtotal</b>						<b>\$ 518,528</b>
<b>Total Personnel Expenditures</b>						<b>\$ 1,490,582</b>