

Office of Homeland Security



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Department Description

The San Diego Office of Homeland Security (SD-OHS) oversees the City's Preparedness Grant, Emergency Preparedness, Emergency Operations Center, and public and disaster assistance programs. The collective purpose of these four programs and the mission of SD-OHS is to promote a secure and resilient City with the capabilities required across the whole community to prevent, protect against, mitigate, respond to, and recover from the threats and hazards that pose the greatest risk. These risks include events such as natural disasters, disease pandemics, chemical spills and other manmade hazards, terrorist attacks, and cyber attacks.

With the Preparedness Grant Program, SD-OHS is responsible for securing and managing federal Homeland Security grant funds for the entire San Diego region through the Federal Emergency Management Agency (FEMA) Urban Area Security Initiative (UASI). The UASI grants are intended to address the needs of high-threat, high-density urban areas, and assist them in building an enhanced and sustainable capacity to prevent, protect against, mitigate, respond to, and recover from acts of terrorism. The UASI grants focus on enhancing preparedness through regional collaboration and the development of integrated regional capabilities. SD-OHS also manages and administers other FEMA grant programs that are awarded or allocated directly to the City to improve its emergency preparedness capabilities. These other federal grant sources include the State Homeland Security Program and the Emergency Management Performance Grants Program.

The Emergency Preparedness Program enhances and supports the City's preparedness for major emergencies and disasters. This program leads the development and review of City-level emergency plans; facilitates the integration of the City's emergency plans both internally and externally; coordinates and collaborates with the County, State, and federal jurisdictions and agencies; manages and supports the City's readiness and utilization of the regional Community Emergency Notification System (i.e., Alert San Diego); facilitates the provision of information to the public and the business community to assist in emergency preparations and response; and coordinates and oversees relevant citywide emergency training and exercises.

During major emergencies and disasters, the City's Emergency Operations Center may be activated to support and coordinate the City's overall, multi-department emergency response and recovery operations. Under the Emergency Operations Center Program, SD-OHS maintains the operational readiness of the City's primary Emergency Operations Center (EOC) and alternate EOC. This program develops and updates EOC protocols and processes; manages the assignment, training, and readiness of EOC staff members; maintains and enhances EOC facilities,

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equipment, and information management systems; and develops and updates protocols and resources to support the SD-OHS Duty Officer. The SD-OHS Duty Officer is a rotating, two-week, 24/7 assignment that serves as an emergency point of contact and resource for City officials and regional partners.

Through the Public and Disaster Assistance Program, SD-OHS facilitates the City's recovery from major emergencies and disasters. With this program, SD-OHS manages and coordinates the City's participation in State and federal recovery-related financial assistance programs such as the FEMA Public Assistance Grant Program and the California Disaster Assistance Act Program.

The mission of the city's Office of Homeland Security is:

To promote a secure and resilient City with the capabilities required across the whole community to prevent, protect against, mitigate, respond to, and recover from the threats and hazards that pose the greatest risk

Goals and Objectives

The following goals and objectives represent the action plan of the Office:

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 Office's mission and goals is needed to ensure effectiveness and stability. The Office will move toward accomplishing this goal by focusing on the following objectives:

- Develop a trained and skilled workforce
- Promote process improvement and innovation
- 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 capability

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 Office 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 Office will move toward accomplishing this goal by focusing on the following objectives:

- Establish and maintain key inter-agency 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

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of protocols and procedures for the monitoring and auditing of grant sub-recipients. The Office will move toward accomplishing this goal by focusing on the following objectives:

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

Key Performance Indicators

Performance Measure	Actual FY2013	Actual FY2014	Target FY2015
1. Percent of Emergency Operations Center (EOC) staff trained for their respective positions/roles	88%	85%	90%
2. Percent of recommendations from after-action reports on exercises and/or disasters that have been addressed and/or implemented	100%	100%	100%

Service Efforts and Accomplishments

The Preparedness Grant Program currently manages and administers \$41.0 million under active FEMA grants for the City and the San Diego region, and will manage an additional \$14.2 million (projected) upon allocation of the (federal) Fiscal Year 2014 UASI grant funds, to be released in Fall of 2014. Additionally, SD-OHS manages \$135.7 million in inactive FEMA grant programs which are subject to ongoing monitoring and audit.

The Emergency Preparedness Program coordinated several emergency training and exercise events for the City's EOC staff, senior City officials, and local partner agencies/organizations, including a mega-shelter tabletop exercise, a Senior Officials Workshop, an EOC functional exercise, and five EOC section-specific training courses. SD-OHS staff also coordinated and oversaw citywide annual training and reporting requirements associated with FEMA's National Incident Management System (NIMS); compliance with NIMS guidelines is a prerequisite for the City to receive FEMA grant funds. Additionally, SD-OHS staff initiated an extensive review and update of the City's Emergency Operations Plan; initiated development of an updated Memorandum of Understanding between the City of San Diego and the American Red Cross; developed a draft Emergency Shelter Field Operations Guide, to be exercised and finalized in summer 2015; completed the City's Continuity of Operations (COOP) Plan and associated Departmental Annexes; and facilitated the development and implementation of a regional Access and Functional Needs (AFN) risk analysis software application. SD-OHS staff also developed and submitted to FEMA the region's annual Threat and Hazard Identification and Risk Assessment (THIRA), and all SD-OHS preparedness staff achieved their individual certifications as Emergency Management Specialists from the California Specialized Training Institute.

SD-OHS' Emergency Operations Center Program nearly finished development of a dedicated and permanently established alternate EOC facility with the same functionality and capability as the City's primary EOC; (previously, the alternate EOC had to be set up within an auditorium when needed). The new, dedicated alternate EOC facility will be fully operational by Summer 2014. SD-OHS staff also fully updated the City's WebEOC application (a web-based emergency management program), greatly improving the application's user interface and overall functionality, and instituted a monthly WebEOC training regimen for City EOC staff. Additionally, SD-OHS staff oversaw a total review and revision of the City's EOC Manual.

Under the Public and Disaster Assistance Program, SD-OHS currently manages \$11.7 million in projects obligated under State and federal public assistance programs, and continues to work with the California Governor's Office of

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Emergency Services (CalOES), FEMA, and the Federal Highway Administration (FHWA) on disaster recovery efforts for prior disasters. These projects and efforts include the following:

- Two ongoing FHWA projects from the 2004-2005 winter storms. Approximately \$6.8 million in costs have been estimated for these projects. To date, the City has recovered \$2.7 million for costs incurred.
- The 2010 December Winter Storm disaster (DR 1952). The Storm 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. Estimated costs for this disaster totaled \$4.9 million. To date, the City of San Diego has recovered \$3.4 million in funding from CalOES and FEMA for eligible project costs and administrative efforts. The City of San Diego has submitted the required close-out documentation for all but one of the projects.

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Department Summary

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014–2015 Change
FTE Positions (Budgeted)	13.39	13.40	13.60	0.20
Personnel Expenditures	\$ 1,295,504	\$ 1,410,146	\$ 1,530,122	\$ 119,976
Non-Personnel Expenditures	397,729	325,059	488,633	163,574
Total Department Expenditures	\$ 1,693,233	\$ 1,735,205	\$ 2,018,755	\$ 283,550
Total Department Revenue	\$ 790,061	\$ 930,957	\$ 930,957	\$ -

General Fund

Department Expenditures

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014–2015 Change
Office of Homeland Security	\$ 1,693,233	\$ 1,735,205	\$ 2,018,755	\$ 283,550
Total	\$ 1,693,233	\$ 1,735,205	\$ 2,018,755	\$ 283,550

Department Personnel

	FY2013 Budget	FY2014 Budget	FY2015 Adopted	FY2014–2015 Change
Office of Homeland Security	13.39	13.40	13.60	0.20
Total	13.39	13.40	13.60	0.20

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment Adjustment to 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	\$ 95,205	\$ -
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2014 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	78,469	-
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	59,294	-
Non-Standard Hour Personnel Funding Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	0.20	41,507	-
Satellite Hotspot Services Adjustment to reflect the addition of non-personnel expenditures for satellite hotspot services associated with 10 satellite devices.	0.00	5,202	-

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Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Rent Expenses	0.00	3,873	-
Adjustment to reflect the addition of non-personnel expenditures for rent expenses associated with the new location for the Alternate Emergency Operations Center.			
Total	0.20	\$ 283,550	\$ -

Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014-2015 Change
PERSONNEL				
Personnel Cost	\$ 865,266	\$ 872,076	\$ 988,997	\$ 116,921
Fringe Benefits	430,238	538,070	541,125	3,055
PERSONNEL SUBTOTAL	1,295,504	1,410,146	1,530,122	119,976
NON-PERSONNEL				
Supplies	\$ 5,741	\$ 35,014	\$ 21,040	\$ (13,974)
Contracts	118,916	106,761	110,673	3,912
Information Technology	196,619	99,812	152,465	52,653
Energy and Utilities	10,401	32,400	52,202	19,802
Other	4,749	5,500	5,000	(500)
Transfers Out	61,302	45,572	147,253	101,681
NON-PERSONNEL SUBTOTAL	397,729	325,059	488,633	163,574
Total	\$ 1,693,233	\$ 1,735,205	\$ 2,018,755	\$ 283,550

Revenues by Category

	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014-2015 Change
Charges for Services	\$ 772,701	\$ 930,957	\$ 930,957	\$ -
Other Revenue	17,361	-	-	-
Total	\$ 790,061	\$ 930,957	\$ 930,957	\$ -

Personnel Expenditures

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000024	Administrative Aide 2	2.00	2.00	2.00	\$42,578 - \$51,334	\$ 81,120
90000024	Administrative Aide 2 - Hourly	0.35	0.35	0.35	42,578 - 51,334	17,967
20000119	Associate Management Analyst	2.00	2.00	2.00	54,059 - 65,333	124,696
90001232	Lifeguard Chief - Hourly	0.34	0.35	0.45	46,966 - 172,744	49,435
90000718	Police Lieutenant - Hourly	0.00	0.00	0.35	97,594 - 116,813	40,885
90000724	Police Sergeant - Hourly	0.35	0.35	0.00	76,274 - 92,206	-
20001222	Program Manager	1.00	1.00	1.00	46,966 - 172,744	101,402
90001222	Program Manager - Hourly	0.35	0.35	0.45	46,966 - 172,744	49,435
20000015	Senior Management Analyst	1.00	1.00	1.00	59,363 - 71,760	71,760
20000023	Senior Management Analyst	4.00	4.00	4.00	59,363 - 71,760	287,040
20000986	Supervising Management Analyst	2.00	2.00	2.00	66,768 - 80,891	161,782
	Advanced Post Certificate					3,475
FTE, Salaries, and Wages Subtotal		13.39	13.40	13.60		\$ 988,997

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	FY2013 Actual	FY2014 Budget	FY2015 Adopted	FY2014–2015 Change
Fringe Benefits				
Employee Offset Savings	\$ 7,503	\$ 12,429	\$ 9,276	\$ (3,153)
Flexible Benefits	62,181	73,886	88,943	15,057
Long-Term Disability	4,888	4,710	3,392	(1,318)
Medicare	11,140	12,056	14,343	2,287
Other Post-Employment Benefits	62,637	68,651	72,792	4,141
Retiree Medical Trust	433	412	661	249
Retirement 401 Plan	1,618	1,648	1,527	(121)
Retirement ADC	218,596	295,577	276,293	(19,284)
Retirement Offset Contribution	1,432	-	-	-
Risk Management Administration	10,205	10,417	11,364	947
Supplemental Pension Savings Plan	30,810	36,431	48,449	12,018
Unemployment Insurance	2,491	2,500	1,939	(561)
Workers' Compensation	16,304	19,353	12,146	(7,207)
Fringe Benefits Subtotal	\$ 430,238	\$ 538,070	\$ 541,125	\$ 3,055
Total Personnel Expenditures			\$ 1,530,122	



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