

**Office of Homeland Security**



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# Office of Homeland Security



## Department Description

The San Diego Office of Homeland Security (SD-OHS) formed in 2003, oversees the City's emergency Prevention and Protection Program; Mitigation and Finance Program; Response and Recovery Program; and Regional Training Program. 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 threats and hazards that pose the greatest risk. These risks include natural hazards such as wildfires, earthquakes, floods, and tsunamis; human-caused threats such as terrorist attacks and cyber attacks; and technological hazards such as power outages and utility interruptions.

The Prevention and Protection Program supports and coordinates numerous risk management plans and activities throughout the City and the entire San Diego region. The Program's major plans and activities include the San Diego Urban Area (SDUA) Homeland Security Strategy; the SDUA Threat and Hazard Identification and Risk Assessment; and administration and support to the regional and statewide Risk Management Program (i.e. the California Common Operating Picture (Cal COP)).

Within the Mitigation and Finance Program, SD-OHS is responsible for managing federal Homeland Security grant funds for the entire San Diego region through the Federal Emergency Management Agency (FEMA) Urban Areas 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. Also, under the Mitigation and Finance Program, SD-OHS coordinates citywide hazard mitigation planning, and oversees updates to the City's portion of the San Diego Multi-Jurisdictional Hazard Mitigation Plan. SD-OHS also facilitates the City's recovery from major disasters by managing and coordinating the City's participation in State and federal financial assistance programs such as the FEMA Public Assistance program and the California Disaster Assistance Act program.

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The Response and Recovery 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 Response and Recovery 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, 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.

The Regional Training Program administers and coordinates UASI-funded and FEMA-funded emergency training courses for the region's first responder, public safety, and emergency management stakeholders. This program is supported by a Multi-Year Training and Exercise Plan, and a multi-jurisdictional/multi-discipline Regional Training Committee.

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***

To build an effective and sustainable organization, a trained and skilled workforce focused on the Office's mission and goals is required. The Office will:

- 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 program requires plans that are trained to, and exercised, on a regular basis. Effective plans require a collaborative and coordinated approach with regional stakeholders and key City departments. The Office will:

- 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 emergency preparedness program depends upon effective and collaborative working relationships with key stakeholders. These relationships strengthen cooperative efforts, facilitate effective response activities, and ensure information sharing. The Office will:

- Establish and maintain key inter-agency and jurisdictional working relationships
- Expand the development and use of contracts, agreements, and Memoranda of Understanding

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- 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 Office must ensure the integrity of its grant programs and General Fund budget through the development and implementation of internal 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 Office will:

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

## Key Performance Indicators

Performance Indicator	Actual FY2014	Target FY2015	Actual FY2015	Target FY2016
1. Percent of City-level Response and Recovery plans and protocols reviewed and updated per established cycle	N/A <sup>1</sup>	N/A <sup>1</sup>	100%	90%
2. Percent of City-level and regional Prevention and Protection plans and protocols reviewed and updated per established cycle	N/A <sup>1</sup>	N/A <sup>1</sup>	100%	90%
3. Percent of City-level and regional Prevention and Protection plans and protocols reviewed and updated per established cycle	N/A <sup>1</sup>	N/A <sup>1</sup>	100%	90%
4. Percent of City-level emergency training events and exercises conducted per OHS training plan	N/A <sup>1</sup>	N/A <sup>1</sup>	100%	90%
5. Percent of Emergency Operations Center (EOC) staff trained for their respective positions/roles	85%	90%	82%	90%
6. Percent of regional training events and exercises conducted per the San Diego Urban Area Multi-Year Training and Exercise Plan	N/A <sup>1</sup>	N/A <sup>1</sup>	100%	90%
7. Percent of fiscal audits conducted on OHS that result in no findings (including General Fund, Disaster Cost Recovery, and Homeland Security Grant Program audits)	N/A <sup>1</sup>	N/A <sup>1</sup>	100%	90%
8. Percent of recommendations from after-action reports on exercises and/or disasters that have been addressed and/or implemented	100%	100%	90%	90%

1. New measure for Fiscal Year 2016; prior year data not available.

## Service Efforts and Accomplishments

Under the Prevention and Protection Program, SD-OHS developed, and submitted to FEMA, the region's annual Threat and Hazard Identification and Risk Assessment; initiated the biannual update to the regional Homeland Security Strategy, and initiated a collaborative effort with the Department of Information Technology for a cybersecurity analysis and risk validation assessment for City information technology networks, servers, and worksite locations. Also, SD-OHS is in the process of developing a Threat and Hazard Profile and Mitigation Guide for each of the nine City Council districts.

Under the Mitigation and Finance Program, SD-OHS updated the City's portion of the Multi-Jurisdictional Hazard Mitigation Plan which is pending final submission from the County of San Diego to FEMA. Also, this program currently manages and administers \$32.4 million under active FEMA grants for the City and the San Diego region,

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and will manage an additional \$14.2 million (projected) upon allocation of the (federal) Fiscal Year 2015 UASI grant funds to be released in fall of 2015. Additionally, SD-OHS manages \$121.9 million in inactive FEMA grant programs which are subject to ongoing monitoring and audit. This program also currently manages \$5.6 million in projects obligated under State and federal public assistance programs, and continues to work with the California Governor's Office of Emergency Services (CalOES) and FEMA on disaster recovery efforts for prior disasters. These projects and efforts include the following:

- 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. To date, the City of San Diego has recovered \$5.3 million in funding from CalOES and FEMA for eligible project costs and administrative efforts.
- The May 2014 Wildfires (CDAA 2014-01). The fires occurred from May 13, 2014 to May 22, 2014. The City's estimated costs to date total \$325,973 and the costs for CAL FIRE services are yet to be determined and claimed. No reimbursements have been received to date under the California Disaster Assistance Act.

The Response and Recovery Program coordinated several emergency training and exercise events for the City's EOC staff, senior City officials, and local partner agencies/organizations, including a Crisis Leadership Seminar for Senior Officials; an EOC functional exercise; and emergency operations briefs and instruction to all City Council members and their staff. SD-OHS also coordinated and oversaw citywide annual training and reporting requirements associated with FEMA's National Incident Management System (NIMS). Additionally, SD-OHS staff initiated the review and alignment of the City's Emergency Operations Plan to the recently updated Operational Area (i.e. County) Emergency Plan; continued development of an updated Memorandum of Understanding between the City of San Diego and the American Red Cross; drafted an update to the City's Municipal Code related to emergency operations; completed development of an Emergency Shelter Field Operations Guide to be exercised in February 2015; facilitated ongoing implementation of a regional Access and Functional Needs risk analysis software application; and expanded Disaster Service Worker training and resources for City employees, and risk management training for City and regional public safety and emergency management personnel. Additionally, SD-OHS is overseeing a routine review of all emergency plans and protocols to ensure they address the considerations of people with disabilities and others with Access and Functional Needs.

Also, under the Response and Recovery Program, SD-OHS completed development of a dedicated and permanently-established alternate EOC facility with the same 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 was fully operational in August 2014. SD-OHS staff also continues to update the City's WebEOC application (a web-based emergency management program) greatly improving the application's user interface and overall functionality.

The Regional Training Program continues to coordinate and deliver over 80 separate emergency training events and classes to over 2,000 regional first responder, public safety, and emergency management stakeholders per year.

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## Department Summary

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015–2016 Change
FTE Positions (Budgeted)	13.40	13.60	16.40	2.80
Personnel Expenditures	\$ 1,548,212	\$ 1,530,122	\$ 1,878,934	\$ 348,812
Non-Personnel Expenditures	271,263	488,633	454,474	(34,159)
<b>Total Department Expenditures</b>	<b>\$ 1,819,475</b>	<b>\$ 2,018,755</b>	<b>\$ 2,333,408</b>	<b>\$ 314,653</b>
<b>Total Department Revenue</b>	<b>\$ 851,986</b>	<b>\$ 930,957</b>	<b>\$ 1,280,029</b>	<b>\$ 349,072</b>

## General Fund

### Department Expenditures

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015–2016 Change
Office of Homeland Security	\$ 1,819,475	\$ 2,018,755	\$ 2,333,408	\$ 314,653
<b>Total</b>	<b>\$ 1,819,475</b>	<b>\$ 2,018,755</b>	<b>\$ 2,333,408</b>	<b>\$ 314,653</b>

### Department Personnel

	FY2014 Budget	FY2015 Budget	FY2016 Adopted	FY2015–2016 Change
Office of Homeland Security	13.40	13.60	16.40	2.80
<b>Total</b>	<b>13.40</b>	<b>13.60</b>	<b>16.40</b>	<b>2.80</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Addition of Supervising Homeland Security Coordinators</b> Addition of 2.00 Supervising Homeland Security Coordinators and associated revenue to support department operations.	2.00	\$ 216,294	\$ 162,607
<b>Addition of Program Manager</b> Addition of 1.00 Program Manager to support department operations.	1.00	140,960	-
<b>Non-Standard Hour Personnel Funding</b> Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	0.80	79,876	-
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2015 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	60,595	-
<b>Hourly Sick Leave</b> Addition of personnel expenditures for paid sick leave benefits for eligible hourly employees consistent with the requirements of Assembly Bill 1522.	0.00	3,885	-

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## Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
<b>Non-Discretionary Adjustment</b>	0.00	(14,902)	-
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.			
<b>Equipment/Support for Information Technology</b>	0.00	(19,257)	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.			
<b>Reduction of Supervising Homeland Security Coordinator</b>	(1.00)	(152,798)	-
Reduction of 1.00 Supervising Homeland Security Coordinator.			
<b>Revised Revenue</b>	0.00	-	186,465
Adjustment to reflect Fiscal Year 2016 revenue projections.			
<b>Total</b>	<b>2.80</b>	<b>\$ 314,653</b>	<b>\$ 349,072</b>

## Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 965,255	\$ 988,997	\$ 1,272,959	\$ 283,962
Fringe Benefits	582,957	541,125	605,975	64,850
<b>PERSONNEL SUBTOTAL</b>	<b>1,548,212</b>	<b>1,530,122</b>	<b>1,878,934</b>	<b>348,812</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 9,072	\$ 21,040	\$ 21,077	\$ 37
Contracts	121,510	163,412	158,969	(4,443)
Information Technology	110,662	172,125	152,868	(19,257)
Energy and Utilities	23,249	127,056	116,560	(10,496)
Other	6,142	5,000	5,000	-
Transfers Out	628	-	-	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>271,263</b>	<b>488,633</b>	<b>454,474</b>	<b>(34,159)</b>
<b>Total</b>	<b>\$ 1,819,475</b>	<b>\$ 2,018,755</b>	<b>\$ 2,333,408</b>	<b>\$ 314,653</b>

## Revenues by Category

	FY2014 Actual	FY2015 Budget	FY2016 Adopted	FY2015-2016 Change
Charges for Services	\$ 851,614	\$ 930,957	\$ 1,093,564	\$ 162,607
Other Revenue	372	-	-	-
Rev from Other Agencies	-	-	186,465	186,465
<b>Total</b>	<b>\$ 851,986</b>	<b>\$ 930,957</b>	<b>\$ 1,280,029</b>	<b>\$ 349,072</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000024	Administrative Aide 2	2.00	2.00	2.00	\$42,578 - \$51,334	\$ 95,585
90000024	Administrative Aide 2 - Hourly	0.35	0.35	0.35	42,578 - 51,334	17,967
90001119	Assistant Fire Chief - Hourly	0.00	0.00	0.45	31,741 - 173,971	46,285



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## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Adopted	Salary Range	Total
20000119	Associate Management Analyst	2.00	2.00	<b>2.00</b>	54,059 - 65,333	128,706
90001232	Lifeguard Chief - Hourly	0.35	0.45	<b>0.45</b>	46,966 - 172,744	49,435
90000718	Police Lieutenant - Hourly	0.00	0.35	<b>0.35</b>	97,594 - 116,813	40,884
90000721	Police Officer 2 - Hourly	0.00	0.00	<b>0.35</b>	62,837 - 75,941	26,579
90000724	Police Sergeant - Hourly	0.35	0.00	<b>0.00</b>	76,274 - 92,206	-
20001222	Program Manager	1.00	1.00	<b>2.00</b>	46,966 - 172,744	211,402
90001222	Program Manager - Hourly	0.35	0.45	<b>0.45</b>	46,966 - 172,744	49,435
20000023	Senior Management Analyst	4.00	4.00	<b>4.00</b>	59,363 - 71,760	285,964
20000015	Senior Management Analyst	1.00	1.00	<b>1.00</b>	59,363 - 71,760	70,684
20000970	Supervising Management Analyst	0.00	0.00	<b>2.00</b>	66,768 - 80,891	161,782
20000986	Supervising Management Analyst	2.00	2.00	<b>1.00</b>	66,768 - 80,891	80,891
	Advanced Post Certificate					3,475
	Sick Leave - Hourly					3,885
<b>FTE, Salaries, and Wages Subtotal</b>		<b>13.40</b>	<b>13.60</b>	<b>16.40</b>		<b>\$ 1,272,959</b>
		<b>FY2014 Actual</b>	<b>FY2015 Budget</b>	<b>FY2016 Adopted</b>	<b>FY2015-2016 Change</b>	
<b>Fringe Benefits</b>						
	Employee Offset Savings	\$ 9,283	\$ 9,276	\$ 6,997	\$ (2,279)	
	Flexible Benefits	81,986	88,943	120,733	31,790	
	Long-Term Disability	7,529	3,392	4,128	736	
	Medicare	14,966	14,343	18,403	4,060	
	Other Post-Employment Benefits	75,431	72,792	82,404	9,612	
	Retiree Medical Trust	695	661	1,356	695	
	Retirement 401 Plan	1,762	1,527	1,527	-	
	Retirement ADC	312,145	276,293	260,489	(15,804)	
	Retirement Offset Contribution	28	-	-	-	
	Risk Management Administration	11,316	11,364	14,700	3,336	
	Supplemental Pension Savings Plan	43,269	48,449	71,668	23,219	
	Unemployment Insurance	2,585	1,939	2,364	425	
	Workers' Compensation	21,964	12,146	21,206	9,060	
<b>Fringe Benefits Subtotal</b>		<b>\$ 582,957</b>	<b>\$ 541,125</b>	<b>\$ 605,975</b>	<b>\$ 64,850</b>	
<b>Total Personnel Expenditures</b>					<b>\$ 1,878,934</b>	