



County of San Diego Office of Emergency  
Services  
5580 Overland Ave., Suite 100  
San Diego, CA 92123 -1251  
Phone: (858) 565-3490  
[OES\\_Finance@sdcounty.ca.gov](mailto:OES_Finance@sdcounty.ca.gov)



**UDC GRANTS SUBCOMMITTEE MEETING OF**  
**OCTOBER 11, 2023**  
**AGENDA**

1. Welcome & Introductions
2. UDC Budget Proposal & Member Shares (informational item)
3. FY2024 SHSP Grant Allocation Formula (voting item)
4. FY2021 SHSP Grant Fund Reallocation (voting item)
5. Closing Remarks

**UDC BUDGET, FY24 SHSP GRANT  
ALLOCATION FORMULA & FY21 SHSP  
REALLOCATION  
UDC GRANTS SUB-COMMITTEE**

---

**County of San Diego Office of  
Emergency Services**



# Agenda

- UDC Budget Proposal & Member Shares
- FY24 SHSP Grant Allocation Formula
- FY21 SHSP Reallocation



# UDC Budget Proposal

**Option 1** - Increase UDC Budget by \$178,500 by increasing County OES, State Homeland Security Grant (SHSP), and Member (18 Cities) shares. The increase in Member shares of \$59,500, would be split between Jurisdictions using the established formula & cover GEM costs.



FY24-25  
Proposed UDC Budget



REVENUES	Current FY 23-24 UDC Budget	Proposed FY 24-25 UDC Budget	Variance	% Increase
City Share	\$ 102,357	\$ 161,857	\$ 59,500	
County Share	\$ 102,357	\$ 161,857	\$ 59,500	
SHSGP Share	\$ 102,357	\$ 161,857	\$ 59,500	
<b>TOTAL REVENUES</b>	<b>\$ 307,071</b>	<b>\$ 485,571</b>	<b>\$ 178,500</b>	<b>58%</b>
<b>EXPENDITURES</b>				
<b>UDC - City Share Expenditures</b>				
Regional Projects and Planning (Dam Plans, Recovery Planning, Risk Communication)	\$ 52,357	\$ 52,357	\$ -	
Genasys Emergency Management - GEM	\$ -	\$ 59,500	\$ 59,500	
Equipment & Supplies for Vehicles/Specialized Regional Resources	\$ 10,000	\$ 10,000	\$ -	
Maintenance of Regional Vehicles	\$ 30,000	\$ 30,000	\$ -	
Regional Training (Mass Notification System, WebEOC, EOC Positions)	\$ 10,000	\$ 10,000	\$ -	
<b>TOTAL CITY SHARE EXPENDITURES</b>	<b>\$ 102,357</b>	<b>\$ 161,857</b>	<b>\$ 59,500</b>	<b>58%</b>
<b>UDC - County Share &amp; SHSGP Share Expenditures</b>				
Regional Projects & Planning (County Share)	\$ 106,214	\$ 106,214	\$ -	
Genasys Emergency Management - GEM (SHSGP)	\$ -	\$ 59,500	\$ 59,500	
Genasys Emergency Management - GEM (County)	\$ -	\$ 59,500	\$ 59,500	
Blackboard Connect	\$ 98,500	\$ -	\$ (98,500)	
Web EOC Professional License & Administrative Costs	\$ -	\$ 98,500	\$ 98,500	
<b>TOTAL COUNTY SHARE &amp; SHSPG SHARE EXPENDITURES</b>	<b>\$ 204,714</b>	<b>\$ 323,714</b>	<b>\$ 119,000</b>	<b>58%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 307,071</b>	<b>\$ 485,571</b>	<b>\$ 178,500</b>	<b>58%</b>
<b>NET COST</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	



# Proposed UDC Member Shares for FY2024-25



County of San Diego Office of Emergency Services  
Proposed UDC Member Shares for FY 2024-25



Agencies & Program	Assessed Value Secured & Unsecured	% of Total	Population 2023	% of Total	Assessed Value Share	Population Share	Current FY 23/24 Member Shares (a)	Proposed FY 24/25 Member Shares (b)	Total %	Variance (b-a)	Monthly cost of Variance (b-a)/12
Carlsbad	\$ 41,126,718,358	7.28%	114,549	4.15%	\$ 5,892	\$ 3,359	\$ 5,874.32	\$ 9,250.71	5.72%	\$ 3,376.39	\$ 281.37
Chula Vista	36,378,054,812	6.44%	274,784	9.96%	5,211	8,058	\$ 8,402.69	\$ 13,269.02	8.20%	\$ 4,866.33	\$ 405.53
Coronado	11,222,326,872	1.99%	22,150	0.80%	1,608	650	\$ 1,427.51	\$ 2,257.21	1.39%	\$ 829.70	\$ 69.14
Del Mar	4,732,254,464	0.84%	3,903	0.14%	678	114	\$ 499.92	\$ 792.39	0.49%	\$ 292.47	\$ 24.37
El Cajon	11,832,017,255	2.09%	104,619	3.79%	1,695	3,068	\$ 3,020.26	\$ 4,762.80	2.94%	\$ 1,742.54	\$ 145.21
Encinitas	20,657,211,510	3.66%	61,085	2.21%	2,959	1,791	\$ 2,996.73	\$ 4,750.54	2.94%	\$ 1,753.81	\$ 146.15
Escondido	19,737,582,836	3.49%	149,799	5.43%	2,828	4,393	\$ 4,585.15	\$ 7,220.17	4.46%	\$ 2,635.02	\$ 219.58
Imperial Beach	2,912,266,019	0.52%	25,864	0.94%	417	758	\$ 746.83	\$ 1,175.62	0.73%	\$ 428.80	\$ 35.73
La Mesa	9,099,153,972	1.61%	60,418	2.19%	1,304	1,772	\$ 1,931.16	\$ 3,075.18	1.90%	\$ 1,144.03	\$ 95.34
Lemon Grove	2,877,093,640	0.51%	27,420	0.99%	412	804	\$ 758.98	\$ 1,216.21	0.75%	\$ 457.23	\$ 38.10
National City	4,983,632,916	0.88%	60,974	2.21%	714	1,788	\$ 1,600.40	\$ 2,501.90	1.55%	\$ 901.50	\$ 75.12
Oceanside	29,639,261,399	5.25%	171,063	6.20%	4,246	5,016	\$ 5,892.43	\$ 9,262.20	5.72%	\$ 3,369.77	\$ 280.81
Poway	12,878,052,465	2.28%	48,483	1.76%	1,845	1,422	\$ 2,070.20	\$ 3,266.57	2.02%	\$ 1,196.37	\$ 99.70
San Diego	311,880,513,763	55.21%	1,368,395	49.58%	44,681	40,126	\$ 53,583.71	\$ 84,806.50	52.40%	\$ 31,222.79	\$ 2,601.90
San Marcos	15,854,367,967	2.81%	94,530	3.43%	2,271	2,772	\$ 3,176.17	\$ 5,043.20	3.12%	\$ 1,867.03	\$ 155.59
Santee	8,003,740,741	1.42%	59,227	2.15%	1,147	1,737	\$ 1,816.04	\$ 2,883.33	1.78%	\$ 1,067.29	\$ 88.94
Solana Beach	6,231,357,887	1.10%	12,784	0.46%	893	375	\$ 800.22	\$ 1,267.57	0.78%	\$ 467.35	\$ 38.95
Vista	14,857,042,188	2.63%	99,835	3.62%	2,128	2,927	\$ 3,174.28	\$ 5,055.88	3.12%	\$ 1,881.60	\$ 156.80
<b>TOTAL (CPI June to June)</b>	<b>\$ 564,910,649,064</b>	<b>100%</b>	<b>2,759,882</b>	<b>100%</b>	<b>\$ 80,929</b>	<b>\$ 80,929</b>	<b>\$ 102,357.00</b>	<b>\$ 161,857</b>	<b>100%</b>	<b>\$ 59,500.00</b>	
SHSGP Share								\$ 161,857			
County Share								\$ 161,857			
<b>Proposed FY24-25 UDC Budget Total</b>								<b>\$ 485,571</b>			



# UDC Budget Proposal

**Option 2** – Increase the UDC Budget by \$178,500 by using funds from the State Homeland Security Grant Program (SHSP), ultimately reducing the Allocations to all Jurisdictions / Subrecipients.

FY2023 - PROPOSED ALLOCATION (with new UDC Budget)											
JURISDICTION	LE Allocation			Non-LE Allocation							TOTAL PROPOSED ALLOCATION FOR FY2023
CITIES	Sworn LE Numbers	% of Total Sworn LE Numbers	LE - 30% of FY22 Allocation Total	Non-LE Base	Non-LE Population 11/2022	Non-LE Special District Populations	% of Total Non-LE Population (Including Special)	Non-LE Special District Populations Total non-Base	Non-LE Allocation Total (Includes Base)		
CARLSBAD	132	2.18%	\$ 20,988	\$ 5,000	115,585		6.55%	\$ 33,930	38,930	59,918	
CHULA VISTA	280	4.62%	\$ 44,520	5,000	276,785		15.68%	\$ 81,251	86,251	130,771	
CORDONADO	46	0.76%	\$ 7,314	5,000	22,277		1.26%	\$ 6,539	11,539	18,853	
DEL MAR			\$ -	5,000	3,929		0.22%	\$ 1,153	6,153	6,153	
EL CAJON	123	2.03%	\$ 19,567	5,000	105,638		5.99%	\$ 31,010	36,010	55,567	
ENCINITAS			\$ -	5,000	61,515		3.49%	\$ 18,058	23,058	23,058	
ESCONDIDO	159	2.62%	\$ 25,281	5,000	150,679		8.54%	\$ 44,232	49,232	74,513	
ESCONDIDO RINCON DEL DIABLO MVD			\$ -	5,000		13,442	0.75%	\$ 3,946	3,946	3,946	
IMPERIAL BEACH			\$ -	5,000	26,243		1.49%	\$ 7,704	12,704	12,704	
LA MESA	70	1.16%	\$ 11,130	5,000	60,472		3.43%	\$ 17,752	22,752	33,882	
LEMON GROVE			\$ -	5,000	27,242		1.54%	\$ 7,997	12,997	12,997	
NATIONAL CITY	88	1.45%	\$ 13,992	5,000	61,471		3.48%	\$ 18,045	23,045	37,037	
NATIONAL CITY - LINCOLN ACRES			\$ -	5,000		1,552	0.09%	\$ 456	456	456	
OCEANSIDE	225	3.71%	\$ 35,775	5,000	173,048		9.81%	\$ 50,799	55,799	91,574	
POWAY			\$ -	5,000	48,759		2.76%	\$ 14,313	19,313	19,313	
SAN DIEGO	2,036	33.61%	\$ 323,721				0.00%	\$ -	-	323,721	
SAN MARCOS			\$ -	5,000	93,585		5.30%	\$ 27,472	32,472	32,472	
SAN MARCOS FIRE PROTECTION DISTRICT			\$ -			4,373	0.31%	\$ 4,219	4,219	4,219	
SANTEE			\$ -	5,000	59,015		3.34%	\$ 17,324	22,324	22,324	
SOLANA BEACH			\$ -	5,000	12,812		0.73%	\$ 3,761	8,761	8,761	
VISTA			\$ -	5,000	100,291		5.68%	\$ 29,441	34,441	34,441	
VISTA FIRE PROTECTION DISTRICT			\$ -			20,436	1.16%	\$ 5,999	5,999	5,999	
<b>TOTAL CITIES</b>	<b>3,159</b>	<b>52.15%</b>	<b>502,278</b>	<b>85,000</b>	<b>1,399,346</b>	<b>49,803</b>	<b>82.12%</b>	<b>425,401</b>	<b>510,401</b>	<b>1,012,679</b>	
<b>FIRE DISTRICTS/OTHER</b>											
ALPINE				5,000	15,550		0.88%	4,565	9,565	9,565	
DEER SPRINGS				5,000	12,216		0.69%	3,586	8,586	8,586	
LAKEVIEW FPD				5,000	63,251		3.58%	18,568	23,568	23,568	
NORTH COUNTY				5,000	50,489		2.86%	14,821	19,821	19,821	
PORT OF SAN DIEGO	140	2.31%	22,260							22,260	
RANCHO SANTA FE				5,000	35,103		1.99%	10,305	15,305	15,305	
SAN MIGUEL				5,000	123,095		6.98%	36,136	41,136	41,136	
VALLEY CENTER				5,000	15,904		0.90%	4,669	9,669	9,669	
<b>TOTAL FIRE DISTRICTS</b>	<b>140</b>	<b>2.31%</b>	<b>22,260</b>	<b>35,000</b>	<b>315,608</b>	<b>-</b>	<b>17.88%</b>	<b>92,649</b>	<b>127,649</b>	<b>149,909</b>	
<b>Genasys Emergency Management (GEM)</b>									178,500	178,500	
<b>AlertSanDiegoZonehaven</b>									350,000	350,000	
<b>2-1-1 SAN DIEGO CONTRACT</b>									100,000	100,000	
<b>COUNTY DEPTS</b>											
UDC SHARE							0.00%		102,357	102,357	
M&A (5%)							0.00%		160,535	160,535	
HHS-A-EMS							0.00%		80,000	80,000	
OES							0.00%		638,051	638,051	
SHERIFF	2,759	45.54%	438,676				0.00%			438,676	
<b>TOTAL COUNTY DEPTS</b>	<b>2,759</b>	<b>45.54%</b>	<b>438,676</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	<b>-</b>	<b>980,943</b>	<b>1,419,619</b>	
<b>TOTAL SHSP</b>	<b>6,058</b>	<b>100.00%</b>	<b>963,213</b>	<b>120,000</b>	<b>1,714,954</b>	<b>49,803</b>	<b>100%</b>	<b>518,050</b>	<b>2,247,493</b>	<b>3,210,706</b>	



# FY24 SHSP Grant Allocation Formula

## A. Law Enforcement (LE) allocation:

- 30% allocated to Jurisdictions w/Police Departments.

## B. Non-LE allocation:

- 5% for OES (M&A costs).
- Other Costs: **UDC Share; HHSA-EMS; 2-1-1 Contract; AlertSanDiego (Zonehaven)**
- City and County Non-LE allocation evenly split.
- City share: Base amount of \$5,000 allocated to each Jurisdiction.
- Remaining City allocated by population.



# FY 2024 SHSP Award and Allocation Proposals

	Proposal
11 LE Allocation (30%)	\$963,212
Other Costs (UDC, 211, HHSA, AlertSanDiego)	\$632,357
OES M&A (5%)	\$160,535
18 Cities Non-LE Allocation	\$583,693
7 Fire Protection Districts/Other Non-LE Allocation	\$143,609
County Non-LE Allocation	\$727,301
<b>Total Award Amount</b>	<b>*\$3,210,706</b>

*\*Estimate from FY 2022 SHSP Award and Allocation Proposals and CoSD OES has yet to receive the SHSP Grant Award letter for SHSP 2023.*

*\*Amounts rounded to the nearest dollar*



# FY2024 SHSP Proposed Allocation

JURISDICTION	FY2022 Approved Formula with Award			FY2023 - PROPOSED					
	LE - 30% of FY22 Allocation	Non-LE Allocation	TOTAL	Sworn LE Personnel Figures (2022)	LE - 30% of FY23 Allocation	Non-LE Population (2022)	Non-LE Allocation	TOTAL	% Change from FY2022 to FY2023
CARLSBAD	21,061	56,787	77,848	132	20,988	115,585	44,776	65,764	-15.52%
CHULA VISTA	43,877	128,053	171,930	280	44,520	276,785	100,248	144,768	-15.80%
CORONADO	7,339	15,024	22,363	46	7,314	22,277	12,666	19,980	-10.66%
DEL MAR	-	6,909	6,909	-	-	3,929	6,352	6,352	-8.06%
EL CAJON	19,625	51,290	70,915	123	19,557	105,638	41,353	60,910	-14.11%
ENCINITAS	-	32,928	32,928	-	-	61,515	26,169	26,169	-20.53%
ESCONDIDO	24,571	73,012	97,583	159	25,281	150,679	56,853	82,134	-15.83%
ESCONDIDO RINCON DEL DIABLO	-	6,289	6,289	-	-	-	4,626	4,626	-26.44%
IMPERIAL BEACH	-	17,453	17,453	-	-	26,243	14,031	14,031	-19.61%
LA MESA	11,169	31,713	42,882	70	11,130	60,472	25,810	36,940	-13.86%
LEMON GROVE	-	16,812	16,812	-	-	27,242	14,375	14,375	-14.50%
NATIONAL CITY	13,721	33,134	46,855	88	13,992	61,471	26,154	40,146	-14.32%
NATIONAL CITY - LINCOLN ACRES	-	723	723	-	-	-	534	534	-26.14%
OCEANSIDE	36,059	84,250	120,309	225	35,775	173,048	64,550	100,325	-16.61%
POWAY	-	26,941	26,941	-	-	48,759	21,779	21,779	-19.16%
SAN DIEGO	324,847	-	324,847	2,036	323,721	-	-	323,721	-0.35%
SAN MARCOS	-	48,178	48,178	-	-	93,585	37,205	37,205	-22.78%
SAN MARCOS FPD	-	6,566	6,566	-	-	-	4,946	4,946	-24.67%
SANTEE	-	30,467	30,467	-	-	59,015	25,309	25,309	-16.93%
SOLANA BEACH	-	11,200	11,200	-	-	12,812	9,409	9,409	-15.99%
VISTA	-	51,302	51,302	-	-	100,291	39,513	39,513	-22.98%
VISTA FPD	-	9,179	9,179	-	-	-	7,033	7,033	-23.38%
<b>TOTAL CITIES</b>	<b>502,269</b>	<b>738,210</b>	<b>1,240,479</b>	<b>3,159</b>	<b>502,278</b>	<b>1,399,346</b>	<b>583,691</b>	<b>1,085,969</b>	<b>-12.46%</b>
<b>FIRE DISTRICTS/OTHER</b>									
ALPINE FPD	-	12,274	12,274	-	-	15,550	10,351	10,351	-15.67%
DEER SPRINGS FPD	-	10,489	10,489	-	-	12,216	9,204	9,204	-12.25%
LAKESIDE FPD	-	33,621	33,621	-	-	63,251	26,766	26,766	-20.39%
NORTH COUNTY FPD	-	28,485	28,485	-	-	50,489	22,375	22,375	-21.45%
PORT OF SAN DIEGO	22,337	-	22,337	140	22,260	-	-	22,260	-0.34%
RAMCHO SANTA FE FPD	-	20,338	20,338	-	-	35,103	17,080	17,080	-16.02%
SAN MIGUEL FPD	-	61,544	61,544	-	-	123,095	47,360	47,360	-23.05%
VALLEY CENTER FPD	-	12,338	12,338	-	-	15,904	10,473	10,473	-15.12%
<b>TOTAL FIRE DISTRICTS/OTHER</b>	<b>22,337</b>	<b>179,090</b>	<b>201,427</b>	<b>140</b>	<b>22,260</b>	<b>315,608</b>	<b>143,609</b>	<b>165,869.00</b>	<b>-17.65%</b>
<b>2-1-1 SAN DIEGO CONTRACT</b>									
		70,000	70,000				100,000	100,000	42.86%
<b>AlertSanDiego</b>									
							350,000	350,000	100.00%
<b>COUNTY DEPTS</b>									
UDC SHARE	0	102,357	102,357	-	-	-	102,357	102,357	0.00%
M&A (5%)	0	160,535	160,535	-	-	-	160,535	160,535	0.00%
HHSA-EMS	0	80,000	80,000	-	-	-	80,000	80,000	0.00%
OES	-	917,301	917,301	-	-	-	727,301	727,301	-20.71%
SHERIFF	438,607	-	438,607	2,759	438,676	-	-	438,676	0.02%
<b>TOTAL COUNTY DEPTS</b>	<b>438,607</b>	<b>1,260,193</b>	<b>1,698,800</b>	<b>2,759</b>	<b>438,676</b>	<b>-</b>	<b>1,070,193</b>	<b>1,508,869</b>	<b>-11.18%</b>
<b>TOTAL ALLOCATIONS</b>	<b>963,213</b>	<b>2,247,493</b>	<b>3,210,706</b>	<b>6,058</b>	<b>963,213</b>	<b>1,714,954</b>	<b>2,247,493</b>	<b>3,210,706</b>	<b>0.00%</b>



# SHSP OES Regional Staff Projects

- **Implementing objectives from the Regional Security Strategy**
- **Logistics / Communications**
  - Implementation of mass notification system (GEM)
  - Implementation of evacuation system (ZoneHaven)
  - Hi-Frequency Radio Grant
  - Tsunami – Ready
  - Alert & Warning ongoing training
- **IT / GIS**
  - Alert & Warning Technical Integration – Public Info and Mapping
  - Evacuation Technical Integration
  - AlertSanDiego.com Portal Redesign
  - Emergency Map Weather Enhancements
  - ARC GIS Dashboard – Common Operating Picture
- **Operations**
  - Shelter Worker & Manager Training
  - EOC Readiness/EOC Training
  - Local Assistance Center Training
- **Planning**
  - Dam Planning
  - Lifelines - Fuel Allocation & Distribution Plan
  - Fire/Weather/Power Plan
  - Plan Revision Scheduling Tool Development
  - Multi-Jurisdictional Hazard Mitigation Plan Grant
- **Recovery**
  - DSW Planning and Curriculum Development
  - Reunification Planning
  - Point of Distribution Planning
  - Recovery Plan Update
- **Emergency Management Strategic Engagement**
  - Emergency Manager Working Group
  - Evacuation Working Group
  - GIS Coordination
  - Voluntary Organizations Active in Disaster
  - Feeding Task Force
  - Access & Functional Needs Working Group
  - Civilian Military Committee
- **Risk Communications Planning and Multiple Language Notifications – Partner Relay**
- **Behavioral Health Planning**
- **Transportation Coordination**
- **Coordination - Tijuana River Valley Pollution Local Emergency**
- **Coordination – San Diego Border Migration**



# FY21 SHSP Reallocation

## BACKGROUND

- Starting in FY11 SHSP, a competitive Reallocation process was implemented.
- For FY20 SHSP, a total of \$100,372 was returned to our region & funded:
  - Cellular Gateway Network for (1) Mobile Command Vehicle,
  - (44) Regional Cellphone Boosters for Enhanced Communications,
  - (4) P25 Compatible Public Safety Radios, and
  - Upgrades to Command Vehicle Communication Equipment.
- The anticipated funds available for Reallocation for **FY21 SHSP is \$90k.**



# PROJECT REQUIREMENTS

1. Proposed projects have a **three-month** completion timeframe (October 21, 2023 to January 21, 2024).
2. Projects must not require EHP, Aviation, or Watercraft approvals.
3. Projects must not require new Sole Sourcing pre-approvals for Project Expenditures that are over \$250,000.

***\*Requested projects that have a sole source pre-approval in place for the FY21 SHSP will be accepted.***



# FY21 SHSP Submitted Reallocation Projects

## (7) Jurisdictions submitted proposals:

- City of National City
- County of San Diego - Office of Emergency Services
- City of Poway
- City of San Diego
- County of San Diego - Sheriff's Department
- City of Escondido (2 projects)
- City of Santee

<b>Jurisdiction</b>	<b>Project Description</b>	<b>Estimated Cost</b>
City of National City	Installation of a New Dispatch Alerting System	\$40,000
CoSD - Office of Emergency Services	(862) ZoneHaven Map Books	\$90,000
City of Poway	(4) Bendix King BKR 5000 Radios	\$7,518
City of San Diego	(2) Mobile Trailer Restrooms / Lavatories for their SDPD Critical Incident Management Unit	\$70,473
CoSD – Sheriff Dept.	AVON C50 Masks & Filters	\$89,797
City of Escondido	(5) P-25 Compliant VHF Radios	\$13,000
	(35) iPads	\$40,298
City of Santee	Audio-Visual & Communications Equipment for Heartland Training Facility – Command Training Center	\$23,500
	<b>Total</b>	<b>\$374,586</b>



## Scoring Process

- The total amount requested of \$374,586 is over the total amount available of \$90,000. Due to limited Reallocation funds, not all projects can be awarded.
- The Grants Sub-committee will review each project today for regional need and compliance with SHSP and Reallocation requirements.



## SHSP UDC Subcommittee Recommendations

- Alert & Warning funding decision
- Approval of the FY24 SHSP Allocation Formula
- Approval of Projects to receive FY21 SHSP Reallocation funds