

Office of Homeland Security



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Office of Homeland Security



Office Description

The San Diego Office of Homeland Security (SD-OHS) was formed in 2003 and oversees the City's emergency Prevention and Protection Program; Mitigation and Finance Program; Response and Recovery Program; and Regional Training Program.

The Prevention and Protection Program supports and coordinates numerous risk management plans and activities throughout the City and the entire San Diego region, including 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.

The Mitigation and Finance Program manages federal Homeland Security grant funds for the entire San Diego region, other FEMA grant programs awarded or allocated directly to the City to improve its emergency preparedness, and State and federal disaster cost recovery programs for the City.

The Response and Recovery Program leads the development and review of City-level emergency plans, facilitates integration of the City's emergency plans both internally and externally, maintains the City's two Emergency Operations Centers (EOCs), and coordinates and oversees relevant citywide emergency training and exercises.

The Regional Training Program administers and coordinates FEMA-funded emergency training courses for the region's first responder, public safety, and emergency management stakeholders.

The Department's mission 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

The Department's vision is:

To safeguard lives, property, and the environment by developing, supporting, and coordinating City-level emergency capabilities before, during, and after catastrophic and large scale emergency events

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Did you know?

- The Office of Homeland Security maintains two redundant Emergency Operations Centers to support and coordinate City-level emergency response and recovery activities during large-scale disasters and emergencies.
- The Office of Homeland Security manages and administers over \$50.0 million of recurring federal Homeland Security grant funds for the entire San Diego region.

Goals and Objectives

Goal 1: Enhance the City emergency shelter program to meet anticipated needs of the community

- Develop and implement a shelter worker and manager training program for City staff
- Identify and prepare City facilities for shelter capability

Goal 2: Engage with the whole community through outreach and education to improve emergency preparedness

- Support a coordinated regional public education and outreach program on individual and community emergency preparedness

Goal 3: Increase emergency coordination and collaboration with regional stakeholders

- Enhance EOC facility capabilities regarding staff accommodations, meeting space, and Americans with Disabilities Act (ADA) compliance
- Enhance citywide staff training and exercise programs in emergency response

Goal 4: Improve fiscal monitoring practices across City and regional emergency preparedness programs

- Increase accountability in performing fiscal monitoring associated with regional grants
- Increase accountability in performing fiscal monitoring associated with cost recovery

Key Performance Indicators

Performance Indicator	FY2016 Target	FY2016 Actual	FY2017 Target	FY2017 Actual	FY2018 Target
1. Percentage of designated City staff trained in emergency response roles	93%	93%	90%	94%	90%
2. Percentage of designated City staff trained in their respective shelter roles	97%	93%	94%	89%	95%
3. Percentage of eligible recovery costs reimbursed to the City	100%	100%	100%	100%	100%
4. Percentage of identified facilities prepared for activation and operation	93%	93%	100%	94%	100%
5. Percentage of scheduled exercises completed with an After Action Report/Improvement Plan	100%	100%	100%	100%	100%

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Department Summary

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
FTE Positions (Budgeted)	16.40	18.05	17.05	(1.00)
Personnel Expenditures	\$ 1,684,026	\$ 2,089,863	\$ 1,925,122	\$ (164,741)
Non-Personnel Expenditures	459,574	601,259	679,597	78,338
Total Department Expenditures	\$ 2,143,601	\$ 2,691,122	\$ 2,604,719	\$ (86,403)
Total Department Revenue	\$ 936,222	\$ 1,682,280	\$ 901,367	\$ (780,913)

General Fund

Department Expenditures

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
Office of Homeland Security	\$ 2,143,601	\$ 2,691,122	\$ 2,604,719	\$ (86,403)
Total	\$ 2,143,601	\$ 2,691,122	\$ 2,604,719	\$ (86,403)

Department Personnel

	FY2016 Budget	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
Office of Homeland Security	16.40	18.05	17.05	(1.00)
Total	16.40	18.05	17.05	(1.00)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	\$ 77,105	\$ -
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	36,953	-
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	1,233	-
Hourly Sick Leave Adjustment to reflect prior year expenditure trends, related to paid sick leave benefits for eligible hourly employees consistent with the requirements of Assembly Bill 1522.	0.00	(2,845)	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	0.00	(3,319)	128,930
Reduction of Associate Management Analyst Reduction of 1.00 Associate Management Analyst and associated revenue in the Response & Recovery Division.	(1.00)	(79,170)	(54,059)

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Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Reclassification of Positions	0.00	(116,360)	46,512
Addition of 2.00 Program Coordinators and 1.00 Senior Management Analyst and associated revenue offset by the reduction of 3.00 Supervising Management Analysts in order to better align the position classifications with the needs of the Department.			
One-Time Reductions and Annualizations	0.00	-	(144,052)
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2017.			
Revised Revenue	0.00	-	(758,244)
Adjustment to reflect revised revenue projections.			
Total	(1.00)	\$ (86,403)	\$ (780,913)

Expenditures by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
PERSONNEL				
Personnel Cost	\$ 1,076,919	\$ 1,325,637	\$ 1,202,730	\$ (122,907)
Fringe Benefits	607,107	764,226	722,392	(41,834)
PERSONNEL SUBTOTAL	1,684,026	2,089,863	1,925,122	(164,741)
NON-PERSONNEL				
Supplies	\$ 24,585	\$ 21,441	\$ 21,363	\$ (78)
Contracts	179,486	213,883	209,474	(4,409)
Information Technology	148,749	285,943	363,048	77,105
Energy and Utilities	103,156	74,992	80,712	5,720
Other	3,598	5,000	5,000	-
NON-PERSONNEL SUBTOTAL	459,574	601,259	679,597	78,338
Total	\$ 2,143,601	\$ 2,691,122	\$ 2,604,719	\$ (86,403)

Revenues by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
Charges for Services	\$ 932,131	\$ 1,093,564	\$ 901,367	\$ (192,197)
Other Revenue	4,091	-	-	-
Rev from Other Agencies	-	588,716	-	(588,716)
Total	\$ 936,222	\$ 1,682,280	\$ 901,367	\$ (780,913)

Personnel Expenditures

Job Number	Job Title / Wages	FY2016 Budget	FY2017 Budget	FY2018 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000024	Administrative Aide 2	2.00	3.00	3.00	\$42,578 - \$51,334	\$ 141,140
90000024	Administrative Aide 2 - Hourly	0.35	0.00	0.00	42,578 - 51,334	-
90001119	Assistant Fire Chief - Hourly	0.45	0.00	0.00	31,741 - 173,971	-
20000119	Associate Management Analyst	2.00	3.00	2.00	54,059 - 65,333	114,943
20001220	Executive Director	0.00	1.00	1.00	46,966 - 172,744	115,000
90001232	Lifeguard Chief - Hourly	0.45	0.35	0.35	46,966 - 172,744	44,259
90000718	Police Lieutenant - Hourly	0.35	0.35	0.35	97,594 - 116,813	40,884

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Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2016 Budget	FY2017 Budget	FY2018 Adopted	Salary Range	Total
90000721	Police Officer 2 - Hourly	0.35	0.00	0.00	62,837 - 75,941	-
20001234	Program Coordinator	0.00	0.00	2.00	23,005 - 137,904	169,870
20001222	Program Manager	2.00	1.00	1.00	46,966 - 172,744	105,000
90001222	Program Manager - Hourly	0.45	0.35	0.35	46,966 - 172,744	34,871
20000023	Senior Management Analyst	4.00	3.00	5.00	59,363 - 71,760	338,960
20000015	Senior Management Analyst	1.00	1.00	1.00	59,363 - 71,760	71,760
20000970	Supervising Management Analyst	2.00	1.00	0.00	66,768 - 80,891	-
20000986	Supervising Management Analyst	1.00	4.00	1.00	66,768 - 80,891	80,891
	Advanced Post Certificate					3,475
	Budgeted Vacancy Savings					(59,363)
	Sick Leave - Hourly					1,040
FTE, Salaries, and Wages Subtotal		16.40	18.05	17.05		\$ 1,202,730
		FY2016 Actual		FY2017 Budget	FY2018 Adopted	FY2017–2018 Change
Fringe Benefits						
	Employee Offset Savings	\$ 12,203	\$ 11,629	\$ 8,279	\$	(3,350)
	Flexible Benefits	106,656		179,437	181,131	1,694
	Long-Term Disability	3,486		4,193	-	(4,193)
	Medicare	16,570		19,147	17,499	(1,648)
	Other Post-Employment Benefits	75,498		100,549	90,015	(10,534)
	Retiree Medical Trust	964		1,612	1,740	128
	Retirement 401 Plan	1,841		809	1,527	718
	Retirement ADC	310,441		312,783	303,269	(9,514)
	Risk Management Administration	13,110		17,374	15,165	(2,209)
	Supplemental Pension Savings Plan	50,931		87,715	74,538	(13,177)
	Unemployment Insurance	1,991		2,399	2,142	(257)
	Workers' Compensation	13,415		26,579	27,087	508
Fringe Benefits Subtotal		\$ 607,107	\$ 764,226	\$ 722,392	\$	(41,834)
Total Personnel Expenditures					\$ 1,925,122	



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