

Office of Homeland Security



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Office of Homeland Security



Description

The San Diego Office of Homeland Security (SD-OHS) was formed in 2003 and is a Program within the San Diego Police Department that oversees the City's emergency Prevention, Protection, and Response Program; Recovery and Mitigation Program; Advanced Initiatives Program; and Regional Training Program.

The Prevention, Protection, and Response Program leads the development and review of City-level emergency response 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 Recovery and Mitigation 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. Additionally, this program leads the development and review of City-level recovery and mitigation plans, and San Diego region-wide risk management plans and activities including the San Diego Urban Area (SDUA) Homeland Security Strategy, the SDUA Threat and Hazard Identification and Risk Assessment, and the Stakeholder Preparedness Review.

The Advanced Initiatives Program leads City-level efforts and activities regarding advanced planning, integration of cybersecurity considerations into emergency plans and emergency response operations, and incorporation of Smart City principles and other leading technological and social trends into the emergency management field.

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 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 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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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
- Implement a coordinated regional Preventing Violent Extremism (PVE) education and outreach program

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	FY2018 Target	FY2018 Actual	FY2019 Target	FY2019 Actuals	FY2020 Target
Percentage of designated City staff trained in emergency response roles	90%	95%	90%	100%	90%
Percentage of designated staff trained in their respective shelter roles	95%	100%	95%	95%	95%
Percentage of eligible recovery costs reimbursed to the City	100%	100%	100%	100%	100%
Percentage of identified facilities prepared for activation and operation	100%	100%	100%	100%	100%
Percentage of scheduled exercises completed with an After Action Report/Improvement Plan	100%	100%	100%	100%	100%

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Department Summary

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
FTE Positions (Budgeted)	17.05	18.05	20.27	2.22
Personnel Expenditures	\$ 2,158,807	\$ 2,195,137	\$ 2,397,297	\$ 202,160
Non-Personnel Expenditures	626,107	623,182	683,003	59,821
Total Department Expenditures	\$ 2,784,914	\$ 2,818,319	\$ 3,080,300	\$ 261,981
Total Department Revenue	\$ 1,300,058	\$ 1,035,245	\$ 1,249,911	\$ 214,666

General Fund

Department Expenditures

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Office of Homeland Security	\$ 2,784,914	\$ 2,818,319	\$ 3,080,300	\$ 261,981
Total	\$ 2,784,914	\$ 2,818,319	\$ 3,080,300	\$ 261,981

Department Personnel

	FY2018 Budget	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Office of Homeland Security	17.05	18.05	20.27	2.22
Total	17.05	18.05	20.27	2.22

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	\$ 187,900	-
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Homeland Security Programs	1.00	130,372	130,382
Addition of 1.00 Program Coordinator to provide support for the Cyber-Security, Unmanned Aircraft System (UAS), and Smart City efforts and provide subject matter expertise, maintenance, and operational coordination.			
Support for Advanced Initiatives Section	1.00	97,162	97,170
Addition of 1.00 Associate Management Analyst to provide support for the Advanced Initiatives section and subject matter expertise, maintenance, and operational coordination.			
Support for Information Technology	0.00	72,588	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.			
Management Intern Positions	1.28	35,524	35,527
Addition of 1.28 Management Interns to support all mission areas in the Homeland Security Division.			
Pay-in-Lieu of Annual Leave Adjustments	0.00	9,869	-
Adjustment to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.			
Non-Discretionary Adjustment	0.00	(12,767)	-
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.			

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Standard Hour Personnel Funding	(0.06)	(59,963)	76,172
Funding allocated according to a zero-based annual review of hourly funding requirements.			
Repurpose of Executive Director	0.00	(82,085)	-
Repurpose of 1.00 Executive Director to 1.00 Program Manager to better align with the reorganization of the division.			
Reduction of Supervising Management Analyst	(1.00)	(116,619)	(41,777)
Reduction of 1.00 Supervising Management Analyst associated with operational efficiencies and streamlining efforts.			
One-Time Additions and Annualizations	0.00	-	(82,808)
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2019.			
Total	2.22 \$	261,981 \$	214,666

Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
PERSONNEL				
Personnel Cost	\$ 1,289,299	\$ 1,403,458	\$ 1,558,128	154,670
Fringe Benefits	869,508	791,679	839,169	47,490
PERSONNEL SUBTOTAL	2,158,807	2,195,137	2,397,297	202,160
NON-PERSONNEL				
Supplies	\$ 21,680	\$ 21,453	\$ 21,648	195
Contracts	178,806	239,181	232,434	(6,747)
Information Technology	330,534	264,260	336,848	72,588
Energy and Utilities	75,197	93,288	87,073	(6,215)
Other	4,890	5,000	5,000	-
Transfers Out	15,000	-	-	-
NON-PERSONNEL SUBTOTAL	626,107	623,182	683,003	59,821
Total	\$ 2,784,914	\$ 2,818,319	\$ 3,080,300	261,981

Revenues by Category

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Charges for Services	\$ 1,279,147	\$ 772,437	\$ 772,437	-
Other Revenue	20,911	-	-	-
Rev from Other Agencies	-	262,808	477,474	214,666
Total	\$ 1,300,058	\$ 1,035,245	\$ 1,249,911	214,666

Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000024	Administrative Aide 2	3.00	3.00	3.00	\$ 45,444 - 54,769	\$ 152,684
20000119	Associate Management Analyst	2.00	1.00	2.00	57,691 - 69,723	137,006
20001220	Executive Director	1.00	1.00	0.00	50,128 - 184,332	-
90001232	Lifeguard Chief - Hourly	0.35	0.35	0.00	50,128 - 184,332	-
90001073	Management Intern - Hourly	0.00	0.00	1.92	25,913 - 31,155	49,752
90000718	Police Lieutenant - Hourly	0.35	0.35	0.35	119,069 - 149,652	51,131
20001234	Program Coordinator	2.00	4.00	5.00	24,537 - 147,160	472,576
20001222	Program Manager	1.00	1.00	2.00	50,128 - 184,332	239,618

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Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Adopted	Salary Range	Total
90001222	Program Manager - Hourly	0.35	0.35	0.00	50,128 - 184,332	-
20000015	Senior Management Analyst	1.00	0.00	0.00	63,342 - 76,578	-
20000023	Senior Management Analyst	5.00	6.00	6.00	63,342 - 76,578	440,106
20000986	Supervising Management Analyst	1.00	1.00	0.00	71,249 - 86,311	-
	Advanced Post Certificate					4,346
	Sick Leave - Hourly					1,040
	Vacation Pay In Lieu					9,869
FTE, Salaries, and Wages Subtotal		17.05	18.05	20.27	\$	1,558,128

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Fringe Benefits				
Employee Offset Savings	\$ 10,954	\$ 10,967	\$ 8,196	(2,771)
Flexible Benefits	192,752	189,380	219,192	29,812
Medicare	20,250	20,337	22,433	2,096
Other Post-Employment Benefits	98,613	97,984	110,250	12,266
Retiree Medical Trust	1,606	2,080	2,640	560
Retirement 401 Plan	2,487	2,558	1,780	(778)
Retirement ADC	438,963	351,804	315,441	(36,363)
Risk Management Administration	16,231	16,848	21,690	4,842
Supplemental Pension Savings Plan	67,518	82,153	103,815	21,662
Unemployment Insurance	2,307	2,350	2,376	26
Workers' Compensation	17,825	15,218	31,356	16,138
Fringe Benefits Subtotal	\$ 869,508	\$ 791,679	\$ 839,169	47,490
Total Personnel Expenditures			\$ 2,397,297	



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