

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 Planning 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 Planning 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.

Office of Homeland Security

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.

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.

Office of Homeland Security

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	FY2019 Target	FY2019 Actual	FY2020 Target	FY2020 Actual	FY2021 Target
Percentage of designated City staff trained in emergency response roles	90%	100%	90%	95%	95%
Percentage of designated staff trained in their respective shelter roles	95%	95%	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%

Office of Homeland Security



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Office of Homeland Security

Department Summary

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
FTE Positions (Budgeted)	18.05	20.27	18.98	(1.29)
Personnel Expenditures	\$ 2,163,129	\$ 2,397,297	\$ 2,007,294	\$ (390,003)
Non-Personnel Expenditures	654,499	683,003	648,656	(34,347)
Total Department Expenditures	\$ 2,817,627	\$ 3,080,300	\$ 2,655,950	\$ (424,350)
Total Department Revenue	\$ 1,421,435	\$ 1,249,911	\$ 1,302,850	\$ 52,939

General Fund

Department Expenditures

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Office of Homeland Security	\$ 2,817,627	\$ 3,080,300	\$ 2,655,950	\$ (424,350)
Total	\$ 2,817,627	\$ 3,080,300	\$ 2,655,950	\$ (424,350)

Department Personnel

	FY2019 Budget	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Office of Homeland Security	18.05	20.27	18.98	(1.29)
Total	18.05	20.27	18.98	(1.29)

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	\$ 288,901	\$ -
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	(0.29)	56,084	164,638
Pay-in-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation in-lieu of the use of annual leave.	0.00	(7,797)	-
Transfer of Program Manager Transfer of 1.00 Program Manager from the Office of Homeland Security to the Fire-Rescue Department to support the Employee Wellness Program.	(1.00)	(151,358)	-
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	(286,932)	-

Office of Homeland Security

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Support for Information Technology	0.00	(323,248)	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.			
One-Time Additions and Annualizations	0.00	-	(111,699)
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2020.			
Total	(1.29)	\$ (424,350)	\$ 52,939

Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
PERSONNEL				
Personnel Cost	\$ 1,327,162	\$ 1,558,128	\$ 1,255,439	\$ (302,689)
Fringe Benefits	835,967	839,169	751,855	(87,314)
PERSONNEL SUBTOTAL	2,163,129	2,397,297	2,007,294	(390,003)
NON-PERSONNEL				
Supplies	\$ 19,203	\$ 21,648	\$ 21,665	\$ 17
Contracts	262,112	232,434	234,225	1,791
Information Technology	292,251	336,848	287,162	(49,686)
Energy and Utilities	78,537	87,073	100,604	13,531
Other	2,396	5,000	5,000	-
NON-PERSONNEL SUBTOTAL	654,499	683,003	648,656	(34,347)
Total	\$ 2,817,627	\$ 3,080,300	\$ 2,655,950	\$ (424,350)

Revenues by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Charges for Services	\$ 1,421,152	\$ 772,437	\$ 772,437	-
Other Revenue	284	-	-	-
Rev from Other Agencies	-	477,474	530,413	52,939
Transfers In	-	-	-	-
Total	\$ 1,421,435	\$ 1,249,911	\$ 1,302,850	\$ 52,939

Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000024	Administrative Aide 2	3.00	3.00	3.00	\$ 45,444 - 54,769	\$ 135,440
20000119	Associate Management Analyst	1.00	2.00	2.00	57,691 - 69,723	138,398
20001220	Executive Director	1.00	0.00	0.00	50,128 - 184,332	-
90001232	Lifeguard Chief - Hourly	0.35	0.00	0.35	50,128 - 184,332	64,515
90001073	Management Intern - Hourly	0.00	1.92	1.28	28,080 - 31,158	36,033
90000718	Police Lieutenant - Hourly	0.35	0.35	0.35	125,022 - 149,652	52,378
20001234	Program Coordinator	4.00	5.00	5.00	28,080 - 147,160	489,340
20001222	Program Manager	1.00	2.00	1.00	50,128 - 184,332	112,050
90001222	Program Manager - Hourly	0.35	0.00	0.00	50,128 - 184,332	-

Office of Homeland Security

Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
20000023	Senior Management Analyst	6.00	6.00	6.00	63,342 - 76,578	414,357
20000986	Supervising Management Analyst	1.00	0.00	0.00	71,249 - 86,311	-
	Advanced Post Certificate					4,452
	Budgeted Vacancy Factor					(194,636)
	Sick Leave - Hourly					1,040
	Vacation Pay In Lieu					2,072
FTE, Salaries, and Wages Subtotal		18.05	20.27	18.98		\$ 1,255,439

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Fringe Benefits				
Employee Offset Savings	\$ 11,321	\$ 8,196	\$ 7,100	\$ (1,096)
Flexible Benefits	175,705	219,192	169,223	(49,969)
Long-Term Disability	-	-	4,332	4,332
Medicare	20,388	22,433	18,161	(4,272)
Other Post-Employment Benefits	92,850	110,250	88,102	(22,148)
Retiree Medical Trust	1,522	2,640	1,744	(896)
Retirement 401 Plan	2,639	1,780	2,028	248
Retirement ADC	435,317	315,441	346,464	31,023
Risk Management Administration	15,742	21,690	14,826	(6,864)
Supplemental Pension Savings Plan	64,878	103,815	73,310	(30,505)
Unemployment Insurance	2,221	2,376	1,923	(453)
Workers' Compensation	13,384	31,356	24,642	(6,714)
Fringe Benefits Subtotal	\$ 835,967	\$ 839,169	\$ 751,855	\$ (87,314)
Total Personnel Expenditures			\$ 2,007,294	

Office of Homeland Security



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