

Office of Homeland Security



Page Intentionally Left Blank

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 Office'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 Office'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

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

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	FY2017 Target	FY2017 Actual	FY2018 Target	FY2018 Actual	FY2019 Target
Percentage of designated City staff trained in emergency response roles	90%	94%	90%	95%	90%
Percentage of designated staff trained in their respective shelter roles	94%	89%	95%	100%	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%	94%	100%	100%	100%
Percentage of scheduled exercises completed with an After Action Report/Improvement Plan	100%	100%	100%	100%	100%

Office of Homeland Security

Department Summary

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
FTE Positions (Budgeted)	18.05	17.05	18.05	1.00
Personnel Expenditures	\$ 1,898,718	\$ 1,925,122	\$ 2,195,137	\$ 270,015
Non-Personnel Expenditures	574,705	679,597	623,182	(56,415)
Total Department Expenditures	\$ 2,473,423	\$ 2,604,719	\$ 2,818,319	\$ 213,600
Total Department Revenue	\$ 1,051,007	\$ 901,367	\$ 1,035,245	\$ 133,878

General Fund

Department Expenditures

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Office of Homeland Security	\$ 2,473,423	\$ 2,604,719	\$ 2,818,319	213,600
Total	\$ 2,473,423	\$ 2,604,719	\$ 2,818,319	213,600

Department Personnel

	FY2017 Budget	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Office of Homeland Security	18.05	17.05	18.05	1.00
Total	18.05	17.05	18.05	1.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Homeland Security Programs Addition of 2.00 Program Coordinators and supporting revenue to provide operational coordination related to countering local terrorism efforts and the Urban Area Security Initiative (UASI) program.	2.00	\$ 242,252	\$ 180,000
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	110,170	-
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	42,373	-

Office of Homeland Security

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	0.00	5,449	82,808
Reduction of Associate Management Analyst Reduction of 1.00 Associate Management Analyst within the Grant Management and Financial Compliance Section.	(1.00)	(87,856)	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(98,788)	-
One-Time Reductions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2018.	0.00	-	(128,930)
Total	1.00 \$	213,600 \$	133,878

Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
PERSONNEL				
Personnel Cost	\$ 1,199,960	\$ 1,202,730	\$ 1,403,458	200,728
Fringe Benefits	698,758	722,392	791,679	69,287
PERSONNEL SUBTOTAL	1,898,718	1,925,122	2,195,137	270,015
NON-PERSONNEL				
Supplies	\$ 14,942	\$ 21,363	\$ 21,453	90
Contracts	191,700	209,474	239,181	29,707
Information Technology	298,756	363,048	264,260	(98,788)
Energy and Utilities	62,065	80,712	93,288	12,576
Other	7,093	5,000	5,000	-
Capital Expenditures	149	-	-	-
NON-PERSONNEL SUBTOTAL	574,705	679,597	623,182	(56,415)
Total	\$ 2,473,423	\$ 2,604,719	\$ 2,818,319	213,600

Revenues by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Charges for Services	\$ 1,043,915	\$ 901,367	\$ 772,437	(128,930)
Other Revenue	7,092	-	-	-
Rev from Other Agencies	-	-	262,808	262,808

Office of Homeland Security

Revenues by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Total	\$ 1,051,007	\$ 901,367	\$ 1,035,245	133,878

Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000024	Administrative Aide 2	3.00	3.00	3.00	\$ 43,983 - 53,028	\$ 140,892
20000119	Associate Management Analyst	3.00	2.00	1.00	55,843 - 67,489	65,127
20001220	Executive Director	1.00	1.00	1.00	48,516 - 178,445	118,795
90001232	Lifeguard Chief - Hourly	0.35	0.35	0.35	48,516 - 178,445	39,718
90000718	Police Lieutenant - Hourly	0.35	0.35	0.35	108,339 - 129,674	45,386
20001234	Program Coordinator	0.00	2.00	4.00	23,764 - 142,455	376,270
20001222	Program Manager	1.00	1.00	1.00	48,516 - 178,445	108,465
90001222	Program Manager - Hourly	0.35	0.35	0.35	48,516 - 178,445	39,718
20000015	Senior Management Analyst	1.00	1.00	0.00	61,322 - 74,128	-
20000023	Senior Management Analyst	3.00	5.00	6.00	61,322 - 74,128	424,611
20000970	Supervising Management Analyst	1.00	0.00	0.00	68,971 - 83,561	-
20000986	Supervising Management Analyst	4.00	1.00	1.00	68,971 - 83,561	83,561
	Advanced Post Certificate					3,858
	Budgeted Vacancy Savings					(43,983)
	Sick Leave - Hourly					1,040
FTE, Salaries, and Wages Subtotal		18.05	17.05	18.05		\$ 1,403,458

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Fringe Benefits				
Employee Offset Savings	\$ 13,170	\$ 8,279	\$ 10,967	2,688
Flexible Benefits	144,173	181,131	189,380	8,249
Long-Term Disability	3,152	-	-	-
Medicare	18,464	17,499	20,337	2,838
Other Post-Employment Benefits	86,904	90,015	97,984	7,969
Retiree Medical Trust	1,314	1,740	2,080	340

Office of Homeland Security

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Retirement 401 Plan	2,310	1,527	2,558	1,031
Retirement ADC	334,950	303,269	351,804	48,535
Risk Management Administration	15,142	15,165	16,848	1,683
Supplemental Pension Savings Plan	59,737	74,538	82,153	7,615
Unemployment Insurance	2,168	2,142	2,350	208
Workers' Compensation	17,274	27,087	15,218	(11,869)
Fringe Benefits Subtotal	\$ 698,758	\$ 722,392	\$ 791,679	69,287
Total Personnel Expenditures		\$	2,195,137	