

Office of Homeland Security



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Office of Homeland Security



Department 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

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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 \$30.0 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	Actual ¹ FY2015	Target ² FY2016	Actual FY2016	Target FY2017
1. Percentage of designated staff trained in their respective shelter roles	N/A	N/A	97%	90%
2. Percentage of identified facilities prepared for activation and operation	N/A	N/A	93%	100%
3. Percentage of City staff designated in emergency response roles trained	N/A	N/A	93%	90%
4. Percentage of scheduled exercises completed with an After Action Report/Improvement Plan	N/A	N/A	100%	100%
5. Percentage of eligible recovery costs reimbursed to the City	N/A	N/A	100%	100%

1. During Fiscal Year 2016, new department tactical plans and key performance indicators were developed. As such, Fiscal Year 2015 data may be unavailable.
2. New performance indicators for Fiscal Year 2016. Some baseline data is currently under development.

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Department Summary

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
FTE Positions (Budgeted)	13.60	16.40	18.05	1.65
Personnel Expenditures	\$ 1,581,903	\$ 1,878,934	\$ 2,089,863	\$ 210,929
Non-Personnel Expenditures	460,436	454,474	601,259	146,785
Total Department Expenditures	\$ 2,042,339	\$ 2,333,408	\$ 2,691,122	\$ 357,714
Total Department Revenue	\$ 947,042	\$ 1,280,029	\$ 1,682,280	\$ 402,251

General Fund

Department Expenditures

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Office of Homeland Security	\$ 2,042,339	\$ 2,333,408	\$ 2,691,122	\$ 357,714
Total	\$ 2,042,339	\$ 2,333,408	\$ 2,691,122	\$ 357,714

Department Personnel

	FY2015 Budget	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Office of Homeland Security	13.60	16.40	18.05	1.65
Total	13.60	16.40	18.05	1.65

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Support for Federal Grants Addition of 1.00 Supervising Management Analyst, 1.00 Associate Management Analyst, 1.00 Administrative Aide II, and revenue to support grant management.	3.00	\$ 264,905	\$ 391,543
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	133,075	-
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2016 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	63,946	-
Alternate Emergency Operations Center Rent Addition of non-personnel expenditures for rental compensation to the Refuse Disposal Fund for the use of the Ridgehaven facility.	0.00	40,470	-
Employee Rewards and Recognition Program Addition of non-personnel expenditures to comply with the Employee Rewards and Recognition program per Administrative Regulation 95.91.	0.00	2,274	-

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Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment	0.00	(29,034)	-
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.			
Non-Standard Hour Personnel Funding	(1.35)	(117,922)	-
Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.			
Revised Revenue	0.00	-	10,708
Adjustment to reflect an anticipated decrease in reimbursable revenue associated with grant positions.			
Total	1.65	\$ 357,714	\$ 402,251

Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
PERSONNEL				
Personnel Cost	\$ 1,022,711	\$ 1,272,959	\$ 1,325,637	\$ 52,678
Fringe Benefits	559,192	605,975	764,226	158,251
PERSONNEL SUBTOTAL	1,581,903	1,878,934	2,089,863	210,929
NON-PERSONNEL				
Supplies	\$ 29,079	\$ 21,077	\$ 21,441	\$ 364
Contracts	160,802	158,969	213,883	54,914
Information Technology	169,502	152,868	285,943	133,075
Energy and Utilities	95,369	116,560	74,992	(41,568)
Other	5,683	5,000	5,000	-
NON-PERSONNEL SUBTOTAL	460,436	454,474	601,259	146,785
Total	\$ 2,042,339	\$ 2,333,408	\$ 2,691,122	\$ 357,714

Revenues by Category

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Charges for Services	\$ 946,824	\$ 1,093,564	\$ 1,093,564	\$ -
Other Revenue	216	-	-	-
Rev from Other Agencies	-	186,465	588,716	402,251
Transfers In	1	-	-	-
Total	\$ 947,042	\$ 1,280,029	\$ 1,682,280	\$ 402,251

Personnel Expenditures

Job Number	Job Title / Wages	FY2015 Budget	FY2016 Budget	FY2017 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000024	Administrative Aide 2	2.00	2.00	3.00	\$42,578 - \$51,334	\$ 146,735
90000024	Administrative Aide 2 - Hourly	0.35	0.35	0.00	42,578 - 51,334	-
90001119	Assistant Fire Chief - Hourly	0.00	0.45	0.00	31,741 - 173,971	-
20000119	Associate Management Analyst	2.00	2.00	3.00	54,059 - 65,333	177,775
20001220	Executive Director	0.00	0.00	1.00	46,966 - 172,744	115,000
90001232	Lifeguard Chief - Hourly	0.45	0.45	0.35	46,966 - 172,744	44,259

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Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2015 Budget	FY2016 Budget	FY2017 Adopted	Salary Range	Total
90000718	Police Lieutenant - Hourly	0.35	0.35	0.35	97,594 - 116,813	40,884
90000721	Police Officer 2 - Hourly	0.00	0.35	0.00	62,837 - 75,941	-
20001222	Program Manager	1.00	2.00	1.00	46,966 - 172,744	105,000
90001222	Program Manager - Hourly	0.45	0.45	0.35	46,966 - 172,744	37,841
20000023	Senior Management Analyst	4.00	4.00	3.00	59,363 - 71,760	203,890
20000015	Senior Management Analyst	1.00	1.00	1.00	59,363 - 71,760	70,684
20000986	Supervising Management Analyst	2.00	1.00	4.00	66,768 - 80,891	309,441
20000970	Supervising Management Analyst	0.00	2.00	1.00	66,768 - 80,891	66,768
	Advanced Post Certificate					3,475
	Sick Leave - Hourly					3,885
FTE, Salaries, and Wages Subtotal		13.60	16.40	18.05		\$ 1,325,637
		FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change	
Fringe Benefits						
	Employee Offset Savings	\$ 9,461	\$ 6,997	\$ 11,629	\$ 4,632	
	Flexible Benefits	83,944	120,733	179,437	58,704	
	Long-Term Disability	8,938	4,128	4,193	65	
	Medicare	15,399	18,403	19,147	744	
	Other Post-Employment Benefits	70,537	82,404	100,549	18,145	
	Retiree Medical Trust	739	1,356	1,612	256	
	Retirement 401 Plan	1,665	1,527	809	(718)	
	Retirement ADC	295,622	260,489	312,783	52,294	
	Risk Management Administration	10,314	14,700	17,374	2,674	
	Supplemental Pension Savings Plan	44,744	71,668	87,715	16,047	
	Unemployment Insurance	2,097	2,364	2,399	35	
	Workers' Compensation	15,732	21,206	26,579	5,373	
Fringe Benefits Subtotal		\$ 559,192	\$ 605,975	\$ 764,226	\$ 158,251	
Total Personnel Expenditures					\$ 2,089,863	