

# **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 that oversees the City's emergency Response and Recovery Program; Disaster Cost Recovery and Grant Management Program; Prevention, Protection and Mitigation Program; and Regional Training Program.

The Response and Recovery 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 Prevention, Protection, and Mitigation 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. Additionally, this program leads the development and review of City-level hazard 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 Disaster Cost-Recovery and Grant Management 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 Regional Training Program administers and coordinates FEMA-funded emergency training courses for the region's first responder, public safety, and emergency management stakeholders.

### ***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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***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.

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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	FY2020 Target	FY2020 Actual	FY2021 Target	FY2021 Actual	FY2022 Target
Percentage of designated City staff trained in emergency response roles	90%	95%	95%	100%	100%
Percentage of designated staff trained in their respective shelter roles	95%	95%	95%	85%	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

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
FTE Positions (Budgeted)	20.27	18.98	19.98	1.00
Personnel Expenditures	\$ 1,877,673	\$ 2,007,294	\$ 2,580,319	\$ 573,025
Non-Personnel Expenditures	678,606	648,656	715,007	66,351
<b>Total Department Expenditures</b>	<b>\$ 2,556,279</b>	<b>\$ 2,655,950</b>	<b>\$ 3,295,326</b>	<b>\$ 639,376</b>
<b>Total Department Revenue</b>	<b>\$ 1,186,686</b>	<b>\$ 1,302,850</b>	<b>\$ 1,596,325</b>	<b>\$ 293,475</b>

## General Fund

### Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Office of Homeland Security	\$ 2,556,279	\$ 2,655,950	\$ 3,295,326	\$ 639,376
<b>Total</b>	<b>\$ 2,556,279</b>	<b>\$ 2,655,950</b>	<b>\$ 3,295,326</b>	<b>\$ 639,376</b>

### Department Personnel

	FY2020 Budget	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Office of Homeland Security	20.27	18.98	19.98	1.00
<b>Total</b>	<b>20.27</b>	<b>18.98</b>	<b>19.98</b>	<b>1.00</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b> 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	\$ 417,793	\$ -
<b>Addition of Executive Director</b> Addition of 1.00 Executive Director to support department operations.	1.00	152,170	-
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.	0.00	78,492	-
<b>Non-Standard Hour Personnel Funding</b> Funding allocated according to a zero-based annual review of hourly funding requirements.	0.00	3,062	170,828
<b>Non-Discretionary Adjustment</b> 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	(5,325)	-

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## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Citywide Contracts Reduction of 2.6%</b> Reduction of non-personnel expenditures associated with a 2.6% reduction in contracts citywide.	0.00	(6,816)	-
<b>Revised Revenue</b> Adjustment to reflect revised revenue associated with fringe benefits for grant funded positions.	0.00	-	287,285
<b>One-Time Additions and Annualizations</b> Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2021.	0.00	-	(164,638)
<b>Total</b>	<b>1.00</b>	<b>\$ 639,376</b>	<b>\$ 293,475</b>

## Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 1,160,482	\$ 1,255,439	\$ 1,539,941	\$ 284,502
Fringe Benefits	717,191	751,855	1,040,378	288,523
<b>PERSONNEL SUBTOTAL</b>	<b>1,877,673</b>	<b>2,007,294</b>	<b>2,580,319</b>	<b>573,025</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 15,348	\$ 21,665	\$ 21,950	\$ 285
Contracts	242,060	234,225	235,746	1,521
Information Technology	349,317	287,162	365,654	78,492
Energy and Utilities	70,860	100,604	86,657	(13,947)
Other	1,021	5,000	5,000	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>678,606</b>	<b>648,656</b>	<b>715,007</b>	<b>66,351</b>
<b>Total</b>	<b>\$ 2,556,279</b>	<b>\$ 2,655,950</b>	<b>\$ 3,295,326</b>	<b>\$ 639,376</b>

## Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Charges for Services	\$ 1,186,233	\$ 772,437	\$ 1,059,722	\$ 287,285
Other Revenue	453	-	-	-
Rev from Federal Agencies	-	-	170,828	170,828
Rev from Other Agencies	-	530,413	365,775	(164,638)
<b>Total</b>	<b>\$ 1,186,686</b>	<b>\$ 1,302,850</b>	<b>\$ 1,596,325</b>	<b>\$ 293,475</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Proposed	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
2000024	Administrative Aide 2	3.00	3.00	3.00	\$ 45,448 - 54,766	\$ 141,473
20000119	Associate Management Analyst	2.00	2.00	2.00	57,699 - 69,722	139,444
20001220	Executive Director	0.00	0.00	1.00	50,128 - 184,330	122,709
90001232	Lifeguard Chief- Hourly	0.00	0.35	0.35	50,128 - 184,330	64,515
90001073	Management Intern- Hourly	1.92	1.28	1.28	30,160 - 31,200	38,604
90000718	Police Lieutenant- Hourly	0.35	0.35	0.35	125,008 - 149,656	52,380
20001234	Program Coordinator	5.00	5.00	5.00	30,160 - 147,160	491,368

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## Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Proposed	Salary Range	Total
20001222	Program Manager	2.00	1.00	1.00	50,128 - 184,330	112,050
20000023	Senior Management Analyst	6.00	6.00	5.00	63,336 - 76,586	369,834
20000986	Supervising Management Analyst	0.00	0.00	1.00	71,240 - 86,320	71,240
	Advanced Post Certificate Budgeted Personnel					4,452
	Expenditure Savings					(71,240)
	Sick Leave - Hourly					1,040
	Vacation Pay In Lieu					2,072
<b>FTE, Salaries, and Wages Subtotal</b>		<b>20.27</b>	<b>18.98</b>	<b>19.98</b>		<b>\$ 1,539,941</b>

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 7,221	\$ 7,100	\$ 7,830	\$ 730
Flexible Benefits	159,811	169,223	217,771	48,548
Long-Term Disability	-	4,332	6,418	2,086
Medicare	17,768	18,161	22,285	4,124
Other	5,005	-	-	-
Other Post-Employment Benefits	86,515	88,102	105,706	17,604
Retiree Medical Trust	1,578	1,744	2,258	514
Retirement 401 Plan	2,111	2,028	2,028	-
Retirement ADC	342,077	346,464	503,604	157,140
Risk Management Administration	16,675	14,826	18,309	3,483
Supplemental Pension Savings Plan	62,880	73,310	96,945	23,635
Unemployment Insurance	1,805	1,923	2,329	406
Workers' Compensation	13,745	24,642	54,895	30,253
<b>Fringe Benefits Subtotal</b>	<b>\$ 717,191</b>	<b>\$ 751,855</b>	<b>\$ 1,040,378</b>	<b>\$ 288,523</b>
<b>Total Personnel Expenditures</b>			<b>\$ 2,580,319</b>	