

Office of Homeland Security

Fiscal Year 2017 Proposed Budget

May 4, 2016

City Council Budget Review Committee Hearing

budget.sandiego.gov



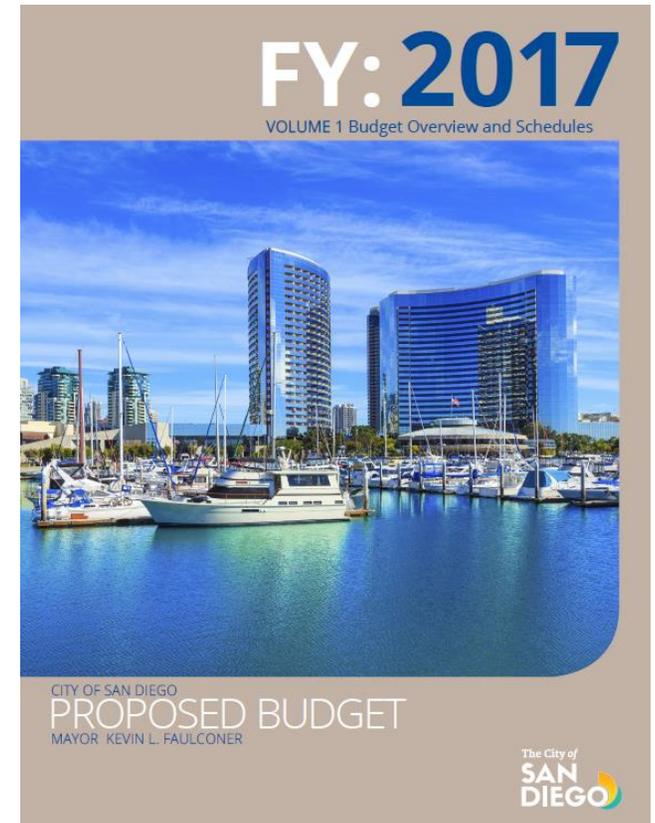


Fiscal Year 2017 Proposed Budget Overview

The mission of the City's Office of Homeland Security (OHS) 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.

Additionally, OHS manages and administers multiple recurring federal Homeland Security grant funds for the City and the entire San Diego region.

OHS' FY17 Proposed Budget maintains existing emergency capabilities and enhances federal grant monitoring capacity.





Fiscal Year 2017 Goals and Objectives

❖ **Goal 1**

Enhance the City emergency shelter program to meet anticipated needs of the community.

❖ **Goal 2**

Engage with the whole community through outreach and education to improve emergency preparedness.

❖ **Goal 3**

Increase emergency coordination and collaboration with regional stakeholders.

❖ **Goal 4**

Improve fiscal monitoring practices across City and regional emergency preparedness programs.



GENERAL FUND EXPENDITURES SUMMARY

Department Division Name	FY 2016 Adopted		FY 2017 Proposed		Change from FY 2016 Adopted to FY 2017 Proposed	
	FTE	Budget	FTE	Budget	FTE	Budget
Office of Homeland Security	16.40	\$2,333,408	18.05	\$2,680,574	1.65	\$347,166
TOTAL	16.40	\$2,333,408	18.05	\$2,680,574	1.65	\$347,166



GENERAL FUND

HIGHLIGHTS OF SIGNIFICANT BUDGET ADJUSTMENTS

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	\$262,200	\$391,543
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	-

Footnote: complete list of significant budget adjustments available at www.sandiego.gov/fm/proposed