

# OFFICE OF HOMELAND SECURITY - 57

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## MISSION

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The Office of Homeland Security provides public safety call service, emergency management and public safety technology to protect all persons in the County and support the County's public safety agencies.

## CORE SERVICES:

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- Plan and prepare a coordinated effort to reduce the impact of natural and man-made disasters, including terrorism.
- Operate the 9-1-1 communications center.
- Coordinate the activities of the Emergency Operations Center.
- Serve as point of contact for homeland security domestic preparedness issues in the County.
- Educate the public and County employees on overall disaster and emergency preparedness issues.
- Integrate the recommendations issued by the Homeland Security Task Force throughout the County.
- Support the County Executive's Homeland Security Intergovernmental Advisory Committee.
- Maintain comprehensive emergency management programs with Federal, State, local officials, and the private sector.

## FY 2008 KEY ACCOMPLISHMENTS:

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- Established the Public Safety Communications/Management Internship Program to provide supervisory opportunities for qualified candidates.
- Implemented the initial stages of the planned power shift which directs staffing resources to peak call volume periods.
- Began building radio towers throughout the County to allow for the seamless communication between all public safety agencies.
- Answered and processed 1,493,726 calls made to the 9-1-1 center.
- The Fire/EMS and Police/Sheriff sections dispatched safety personnel to over 852,000 emergency calls for service. This represents a 9% increase over the previous year.

## FY 2009 FISCAL & STAFFING OVERVIEW:

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The FY 2009 approved budget for the Office of Homeland Security is \$24.6 million, an increase of \$1,801,100 or 7.9% from the FY 2008 approved budget.

### GENERAL FUNDS:

The FY 2009 approved general fund budget of \$19.9 million represents an increase of 490,600 or 2.5% from the FY 2008 approved budget of \$19,369,300. Major changes in FY 2009 include:

- Seven new call takers for the 9-1-1 center.
- One supervisor to oversee the newly implemented power shift.

- Two new technical support positions.
- Cost of living (COLA) and merit increases and salary adjustments for eligible employees.

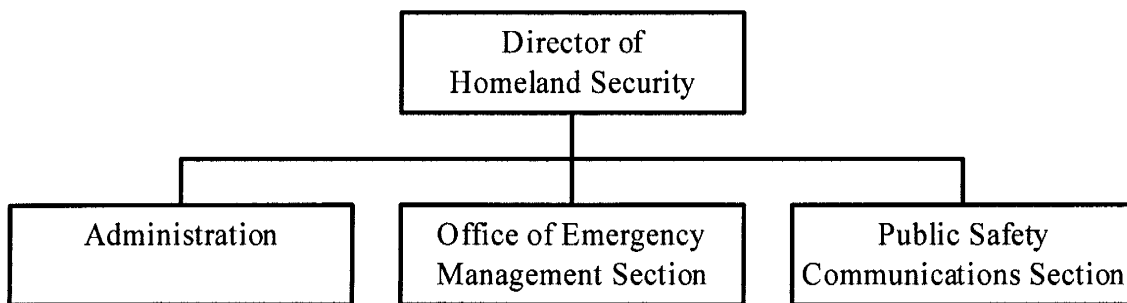
**GRANT FUNDS:**

The FY 2009 approved Grant budget includes estimated grant contributions of \$4.7 million, an increase of \$1,310,500 or 38.3% over the FY 2008 approved grant revenues of \$3.4 million. Major changes in the FY 2009 proposed grant budget include:

- Funding for two positions under the Patient Tracking award.
- Funding for the State Homeland Security award.
- Funding for the Urban Area Security Initiative (UASI).

**ORGANIZATIONAL CHART:**

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**PERFORMANCE MANAGEMENT:**

**GOAL 1 -** Provide 9-1-1 call service to citizens in order to dispatch the appropriate public safety agency to meet the need of the caller.

**Objective 1.1 -** By FY 2010, increase the percent of 9-1-1 calls answered within 10 seconds to 100% from 95% to meet the State mandate.

**MEASURES**

| Measure Name                                     | Measure Category | FY 2004 Actual | FY 2005 Actual | FY 2006 Actual | FY 2007 Actual | FY 2008 Estimate | FY 2009 Projected |
|--|------------------|----------------|----------------|----------------|----------------|------------------|-------------------|
| Number of 9-1-1 call takers                      | Input            | 39             | 55             | 54             | 49             | 60               | 67                |
| Number of law dispatchers                        | Input            | 51             | 51             | 49             | 52             | 52               | 52                |
| Number of Fire/EMS dispatchers                   | Input            | 24             | 24             | 23             | 24             | 24               | 24                |
| Number of 9-1-1 calls                            | Output           | 1,466,408      | 1,501,270      | 1,283,628      | 1,263,349      | 1,561,500        | 1,546,624         |
| Number of police and sheriff dispatches          | Output           | 574,857        | 618,278        | 652,072        | 711,120        | 775,120          | 813,876           |
| Number of Fire/EMS dispatches                    | Output           | 129,418        | 131,504        | 134,069        | 141,150        | 148,207          | 152,654           |
| 9-1-1 calls answered per 1,000 citizens          | Output           | 1,568          | 1,595          | 1,283          | 1,263          | 1,561            | 1,546             |
| Law calls dispatched per 1,000 citizens          | Output           | 683            | 727            | 652            | 711            | 775              | 813               |
| Fire/EMS calls dispatched per 1,000 citizens     | Output           | 154            | 155            | 134            | 141            | 148              | 152               |
| Average number of 9-1-1 calls per call taker     | Efficiency       | 37,600         | 27,296         | 23,771         | 25,783         | 26,025           | 23,084            |
| Police and Sheriff dispatches per law dispatcher | Efficiency       | 11,272         | 12,123         | 13,308         | 13,675         | 14,906           | 15,651            |
| Fire/EMS dispatches per dispatcher               | Efficiency       | 5,392          | 5,479          | 5,829          | 5,881          | 6,175            | 6,361             |
| Percent of 9-1-1 calls answered in 10 seconds    | Outcome          | 85%            | 87%            | 72%            | 60%            | 75%              | 80%               |

**Performance Measures Explanation –** The Office of Homeland Security’s 9-1-1 call center is striving toward an objective of answering all 9-1-1 calls within 10 seconds, which is the state standard. The Office has begun a three pronged strategy to meet the State mandate: (1) increase call taker and dispatcher staffing levels; (2) deploy call takers and dispatchers to align with call volume hourly cyclical increases and reductions throughout the day; and (3) improve 9-1-1 center staff training.

**GOAL 2 -** To enhance the ability for our first responders to effectively communicate with each other and with other regional public safety entities.

**MEASURES**

| Measure Name  | Measure Category | FY 2004 Actual | FY 2005 Actual | FY 2006 Actual | FY 2007 Actual | FY 2008 Estimate | FY 2009 Projected |
|---|------------------|----------------|----------------|----------------|----------------|------------------|-------------------|
| Number of staff installing public safety and criminal justice equipment | Input            |                |                |                | 1              | 1                | 1                 |
| Number of radio units installed   | Output           |                |                |                |                | 520              | 550               |
| Number of mobile data computer units installed                          | Output           |                |                | 400            | 410            | 321              | 350               |
| Number of in-car camera units installed                                 | Output           |                |                |                |                | 90               | 100               |
| Total number of units installed   | Output           |                |                | 400            | 410            | 931              | 1,000             |
| Number of units installed per staff member                              | Efficiency       |                |                |                | 410            | 931              | 1000              |

**Performance Measures Explanation -**The Office of Homeland Security is responsible for installing and servicing several public safety and criminal justice technology systems including the emergency radio system and equipment installed in emergency vehicles (for instance computers and cameras). This responsibility is critical to supporting the public safety and criminal justice agency’s ability to efficiently and effectively operate. Of note, the Office is responsible for (through the Capital Improvement Program) implementing a new 700/800 megahertz interoperable radio system that will allow the County to easily communicate with other local, State and Federal agencies as well as improve communications within the County.

**GOAL 3 -** Provide services that will enable government, non-governmental organizations and community resources to mitigate, prepare for, respond to and recover from the effects of disasters and emergencies.

**Objective 3.1**

**MEASURES**

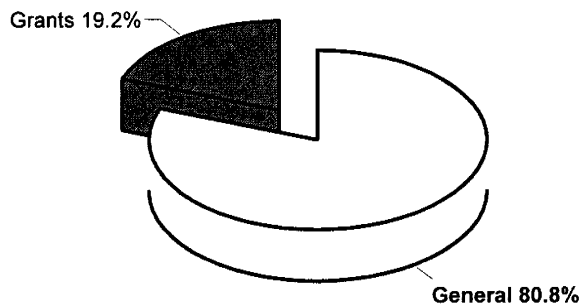
| Measure Name   | Measure Category | FY 2004 Actual | FY 2005 Actual | FY 2006 Actual | FY 2007 Actual | FY 2008 Estimate | FY 2009 Projected |
|--|------------------|----------------|----------------|----------------|----------------|------------------|-------------------|
| Number of tabletop exercises   | Output           |                |                | 5              | 7              | 10               | 12                |
| Community outreach preparedness presentations and programs conducted | Output           |                |                | 6              | 6              | 12               | 14                |
| Number of volunteers trained   | Output           | 134            | 148            | 155            | 164            | 147              | 150               |

**Performance Measures Explanation** – One of the Office of Homeland Security’s core services is emergency preparedness. Through volunteer training, tabletop exercises (emergency preparedness) and planning the Office is continuously involved in preparing the County for a possible disaster.

|                                      | FY2007<br>ACTUAL     | FY2008<br>BUDGET     | FY2008<br>ESTIMATED  | FY2009<br>APPROVED   | CHANGE<br>FY08-FY09 |
|--------------------------------------|----------------------|----------------------|----------------------|----------------------|---------------------|
| <b>TOTAL EXPENDITURES</b>            | \$ 22,179,316        | \$ 22,788,300        | \$ 22,513,100        | \$ 24,589,400        | 7.9%                |
| <b>EXPENDITURE DETAIL</b>            |                      |                      |                      |                      |                     |
| Administration                       | 547,971              | 849,600              | 635,200              | 864,500              | 1.8%                |
| Public Safety Communications         | 16,787,717           | 18,220,800           | 18,336,600           | 18,650,100           | 2.4%                |
| Emergency Management Operations      | 463,334              | 462,600              | 500,800              | 509,000              | 10%                 |
| <b>Grants</b>                        | <b>4,380,294</b>     | <b>3,419,000</b>     | <b>3,215,400</b>     | <b>4,729,500</b>     | <b>38.3%</b>        |
| Recoveries                           | 0                    | (163,700)            | (174,900)            | (163,700)            | 0%                  |
| <b>TOTAL</b>                         | <b>\$ 22,179,316</b> | <b>\$ 22,788,300</b> | <b>\$ 22,513,100</b> | <b>\$ 24,589,400</b> | <b>7.9%</b>         |
| <b>SOURCES OF FUNDS</b>              |                      |                      |                      |                      |                     |
| General Fund                         | \$ 17,799,022        | \$ 19,369,300        | \$ 19,297,700        | \$ 19,859,900        | 2.5%                |
| <b>Other County Operating Funds:</b> |                      |                      |                      |                      |                     |
| Grants                               | 4,380,294            | 3,419,000            | 3,215,400            | 4,729,500            | 38.3%               |
| <b>TOTAL</b>                         | <b>\$ 22,179,316</b> | <b>\$ 22,788,300</b> | <b>\$ 22,513,100</b> | <b>\$ 24,589,400</b> | <b>7.9%</b>         |

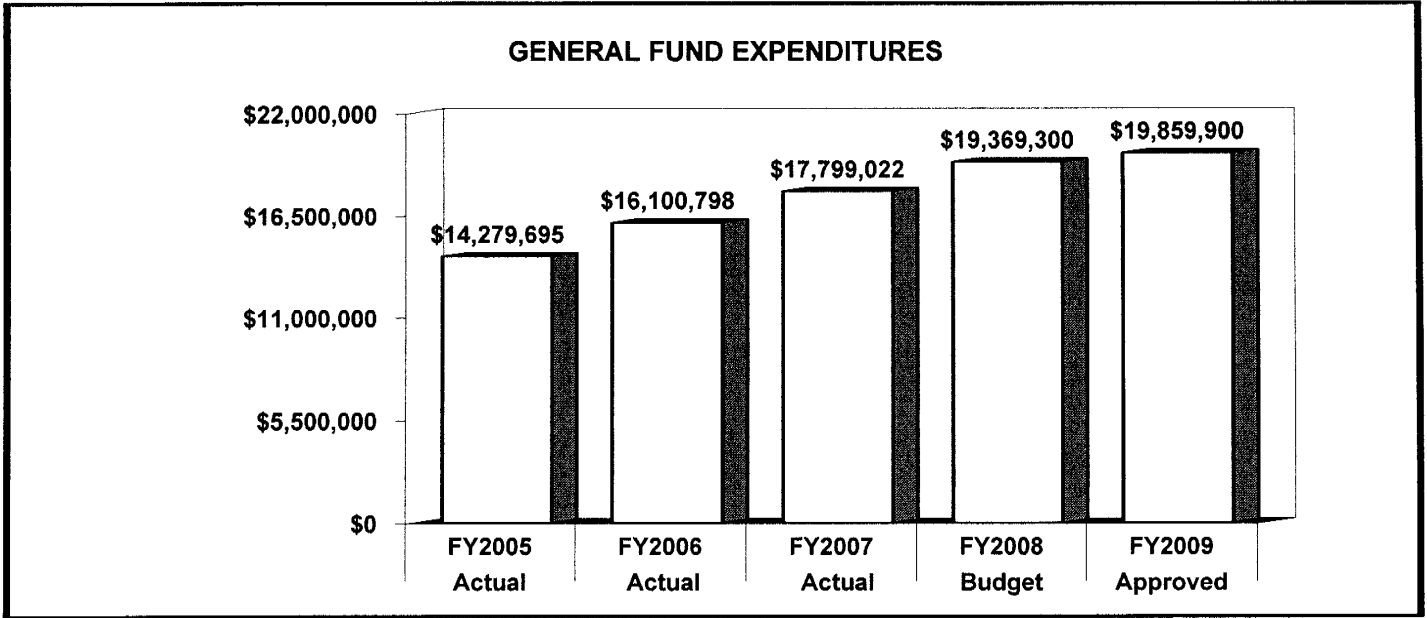
**FY2009 SOURCES OF FUNDS**

The majority of the agency's funding is derived from the County's General Fund.

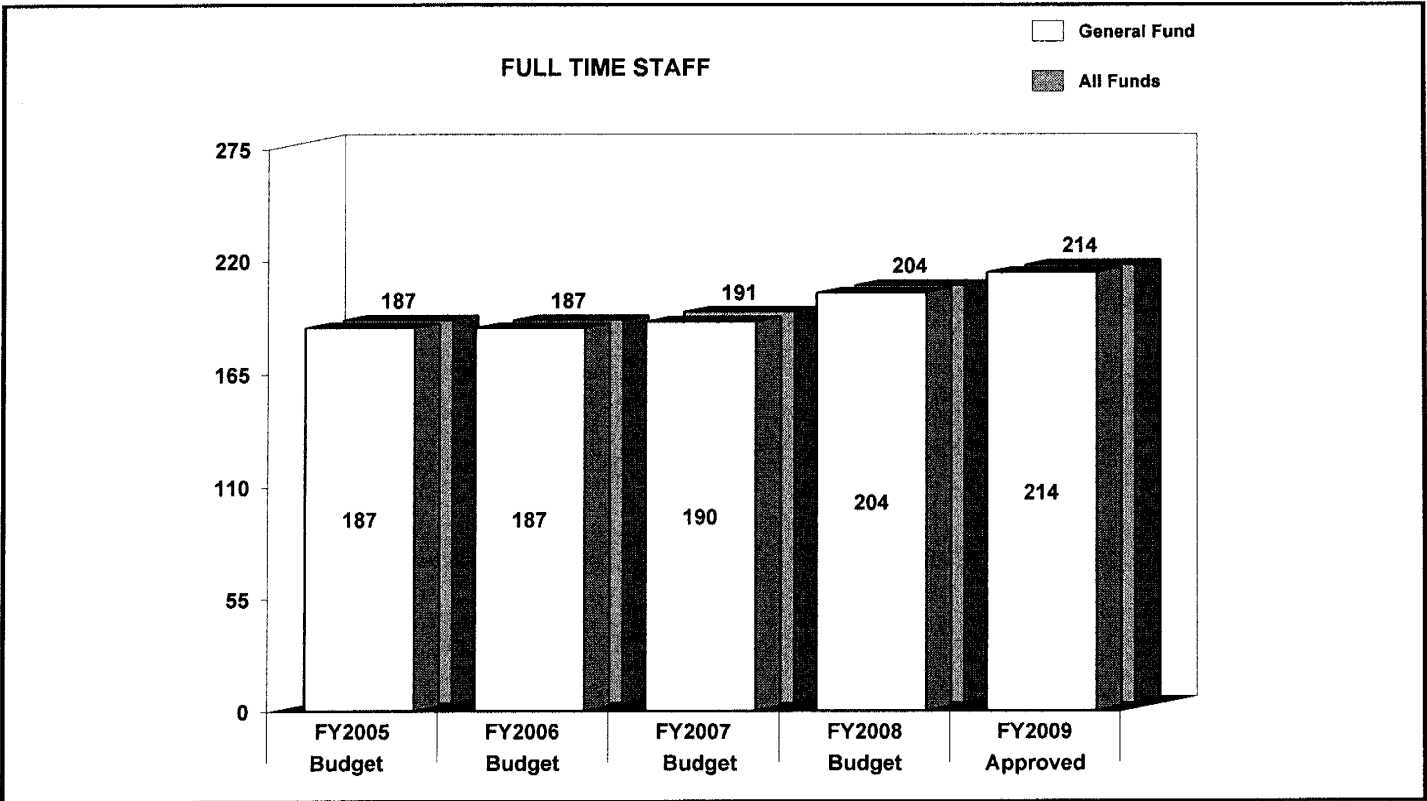


|                           | <b>FY2007<br/>BUDGET</b> | <b>FY2008<br/>BUDGET</b> | <b>FY2009<br/>APPROVED</b> | <b>CHANGE<br/>FY08-FY09</b> |
|---------------------------|--------------------------|--------------------------|----------------------------|-----------------------------|
| <b>GENERAL FUND STAFF</b> |                          |                          |                            |                             |
| Full Time - Civilian      | 190                      | 204                      | 214                        | 10                          |
| Full Time - Sworn         | 0                        | 0                        | 0                          | 0                           |
| Part Time                 | 0                        | 1                        | 1                          | 0                           |
| Limited Term              | 0                        | 0                        | 0                          | 0                           |
| <b>OTHER STAFF</b>        |                          |                          |                            |                             |
| Full Time - Civilian      | 1                        | 0                        | 0                          | 0                           |
| Full Time - Sworn         | 0                        | 0                        | 0                          | 0                           |
| Part Time                 | 0                        | 0                        | 0                          | 0                           |
| Limited Term Grant Funded | 0                        | 0                        | 2                          | 2                           |
| <b>TOTAL</b>              |                          |                          |                            |                             |
| Full Time - Civilian      | 191                      | 204                      | 214                        | 10                          |
| Full Time - Sworn         | 0                        | 0                        | 0                          | 0                           |
| Part Time                 | 0                        | 1                        | 1                          | 0                           |
| Limited Term              | 0                        | 0                        | 2                          | 2                           |

| <b>POSITIONS BY CATEGORY</b>  | <b>FULL<br/>TIME</b> | <b>PART<br/>TIME</b> | <b>LIMITED<br/>TERM</b> |
|-------------------------------|----------------------|----------------------|-------------------------|
| Administrative Assistants     | 10                   | 0                    | 0                       |
| Administrative Specialists    | 6                    | 1                    | 2                       |
| Administrative Support        | 9                    | 0                    | 0                       |
| Emergency Dispatch Aides      | 64                   | 0                    | 0                       |
| Emergency Dispatchers         | 98                   | 0                    | 0                       |
| Emergency Dispatch Supervisor | 13                   | 0                    | 0                       |
| Technical Support             | 13                   | 0                    | 0                       |
| Deputy Director               | 1                    | 0                    | 0                       |
| <b>TOTAL</b>                  | <b>214</b>           | <b>1</b>             | <b>2</b>                |



The agency's actual expenditures increased by 24.6% from FY 2005 to FY 2007. This increase was primarily driven by additional staffing of the agency's 9-1-1 emergency call center and operating expenses. The FY 2009 approved budget increases by 2.5% over the FY 2008 approved budget.



The agency's authorized staffing complement increased by 27 positions from FY05 to FY09. This was primarily driven by an increase in call takers for the agency's emergency call center. The FY 2009 staffing total includes seven new 9-1-1 emergency dispatchers, one supervisor and two technical support personnel.

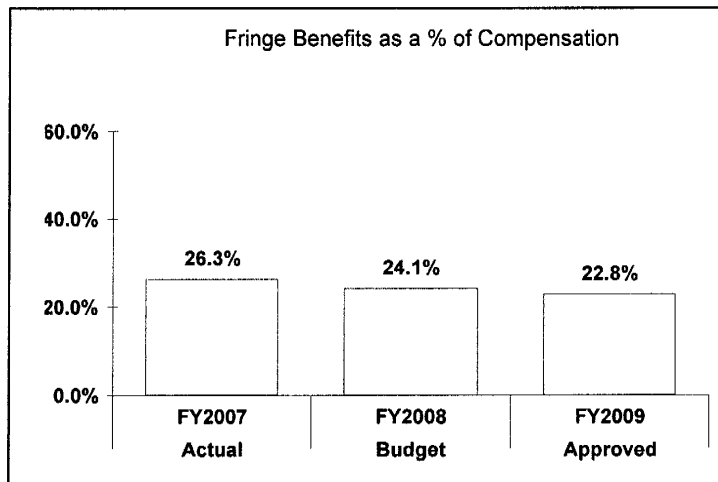
|                            | FY2007<br>ACTUAL     | FY2008<br>BUDGET     | FY2008<br>ESTIMATED  | FY2009<br>APPROVED   | CHANGE<br>FY08-FY09 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|---------------------|
| <b>EXPENDITURE SUMMARY</b> |                      |                      |                      |                      |                     |
| Compensation               | \$ 11,112,601        | \$ 12,310,000        | \$ 12,921,100        | \$ 13,437,400        | 9.2%                |
| Fringe Benefits            | 2,920,323            | 2,969,300            | 2,718,700            | 3,067,900            | 3.3%                |
| Operating Expenses         | 3,766,098            | 4,253,700            | 3,832,800            | 3,518,300            | -17.3%              |
| Capital Outlay             | 0                    | 0                    | 0                    | 0                    | 0%                  |
|                            | <b>\$ 17,799,022</b> | <b>\$ 19,533,000</b> | <b>\$ 19,472,600</b> | <b>\$ 20,023,600</b> | <b>2.5%</b>         |
| Recoveries                 | 0                    | (163,700)            | (174,900)            | (163,700)            | 0%                  |
| <b>TOTAL</b>               | <b>\$ 17,799,022</b> | <b>\$ 19,369,300</b> | <b>\$ 19,297,700</b> | <b>\$ 19,859,900</b> | <b>2.5%</b>         |
| <b>STAFF</b>               |                      |                      |                      |                      |                     |
| Full Time - Civilian       | -                    | 204                  | -                    | 214                  | 4.9%                |
| Full Time - Sworn          | -                    | 0                    | -                    | 0                    | 0%                  |
| Part Time                  | -                    | 1                    | -                    | 1                    | 0%                  |
| Limited Term               | -                    | 0                    | -                    | 0                    | 0%                  |

In FY 2009, compensation and fringe benefits will increase by 9% and 3%, respectively. This is due to additional full-time staff and the added cost of benefits.

In FY 2009, operating costs will decrease by 17% due to the expiration of lease agreements and reductions in cash match obligations.

The agency's recoveries will remain at the FY 2008 approved level.

| MAJOR OPERATING EXPENDITURES     |            |
|----------------------------------|------------|
| FY2009                           |            |
| Data-Voice Communication         | \$ 971,000 |
| Telephones                       | \$ 867,900 |
| General and Administrative       | \$ 384,500 |
| Contracts                        |            |
| Office and Building Rental/Lease | \$ 298,800 |
| Interfund Transfers              | \$ 200,000 |



**ADMINISTRATION - 01**

The Administration Office is responsible for the overall management, coordination, and direction of the Office of Homeland Security.

Division Summary:

In FY 2009, compensation increases due to cost of living and merit adjustments for employees. Fringe benefits will increase by 3.5% to reflect the additional cost of providing benefits.

In FY 2009, operating costs will increase slightly by 1.8%

Recoveries will remain at the FY 2008 budgeted level.

|                            | FY2007<br>ACTUAL  | FY2008<br>BUDGET  | FY2008<br>ESTIMATED | FY2009<br>APPROVED | CHANGE<br>FY08-FY09 |
|----------------------------|-------------------|-------------------|---------------------|--------------------|---------------------|
| <b>EXPENDITURE SUMMARY</b> |                   |                   |                     |                    |                     |
| Compensation               | \$ 251,002        | \$ 388,600        | \$ 373,600          | \$ 393,500         | 1.3%                |
| Fringe Benefits            | 79,538            | 93,700            | 81,200              | 97,000             | 3.5%                |
| Operating Expenses         | 217,431           | 367,300           | 180,400             | 374,000            | 1.8%                |
| Capital Outlay             | 0                 | 0                 | 0                   | 0                  | 0%                  |
| <b>Sub-Total</b>           | <b>\$ 547,971</b> | <b>\$ 849,600</b> | <b>\$ 635,200</b>   | <b>\$ 864,500</b>  | <b>1.8%</b>         |
| Recoveries                 | 0                 | (163,700)         | (174,900)           | (163,700)          | 0%                  |
| <b>TOTAL</b>               | <b>\$ 547,971</b> | <b>\$ 685,900</b> | <b>\$ 460,300</b>   | <b>\$ 700,800</b>  | <b>2.2%</b>         |
| <b>STAFF</b>               |                   |                   |                     |                    |                     |
| Full Time - Civilian       | -                 | 6                 | -                   | 6                  | 0%                  |
| Full Time - Sworn          | -                 | 0                 | -                   | 0                  | 0%                  |
| Part Time                  | -                 | 0                 | -                   | 0                  | 0%                  |
| Limited Term               | -                 | 0                 | -                   | 0                  | 0%                  |

**PUBLIC SAFETY COMMUNICATIONS - 02**

The Public Safety Communications Division is primarily responsible for the 9-1-1 center and the support of certain public safety technology. The 9-1-1 center provides emergency call service to citizens and dispatches the appropriate public safety agency.

The division also supports certain public safety technology systems including radio communications equipment, in-car cameras and the mobile data computer information system (MDCIS) maintenance.

## Division Summary:

In FY 2009, compensation and fringe benefit increases are driven primarily by seven additional emergency call takers and one supervisor for the 9-1-1 center. The budget also includes salary adjustments for 9-1-1 call-takers.

Operating expenditures decrease by 19.2% due to the expiration of leases and reductions in cash match obligations.

|                            | FY2007<br>ACTUAL     | FY2008<br>BUDGET     | FY2008<br>ESTIMATED  | FY2009<br>APPROVED   | CHANGE<br>FY08-FY09 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|---------------------|
| <b>EXPENDITURE SUMMARY</b> |                      |                      |                      |                      |                     |
| Compensation               | \$ 10,518,523        | \$ 11,563,200        | \$ 12,166,400        | \$ 12,648,000        | 9.4%                |
| Fringe Benefits            | 2,743,722            | 2,789,200            | 2,542,700            | 2,877,000            | 3.1%                |
| Operating Expenses         | 3,525,472            | 3,868,400            | 3,627,500            | 3,125,100            | -19.2%              |
| Capital Outlay             | 0                    | 0                    | 0                    | 0                    | 0%                  |
| <b>Sub-Total</b>           | <b>\$ 16,787,717</b> | <b>\$ 18,220,800</b> | <b>\$ 18,336,600</b> | <b>\$ 18,650,100</b> | <b>2.4%</b>         |
| Recoveries                 | 0                    | 0                    | 0                    | 0                    | 0%                  |
| <b>TOTAL</b>               | <b>\$ 16,787,717</b> | <b>\$ 18,220,800</b> | <b>\$ 18,336,600</b> | <b>\$ 18,650,100</b> | <b>2.4%</b>         |
| <b>STAFF</b>               |                      |                      |                      |                      |                     |
| Full Time - Civilian       | -                    | 194                  | -                    | 202                  | 4.1%                |
| Full Time - Sworn          | -                    | 0                    | -                    | 0                    | 0%                  |
| Part Time                  | -                    | 1                    | -                    | 1                    | 0%                  |
| Limited Term               | -                    | 0                    | -                    | 0                    | 0%                  |

**EMERGENCY MANAGEMENT OPERATIONS - 03**

The Emergency Management Operations Division is responsible for the County's emergency and disaster preparation and coordination of public safety agencies.

In FY 2007 the division also maintains a subunit of the emergency operations center.

Division Summary:

In FY 2009 compensation increases by 10.5% due to the addition of two positions and cost of living and merit adjustments for staff. Fringe benefits will increase due to the new positions.

Operating expenses will increase by 6.7% over the FY 2008 budget.

|                            | FY2007<br>ACTUAL  | FY2008<br>BUDGET  | FY2008<br>ESTIMATED | FY2009<br>APPROVED | CHANGE<br>FY08-FY09 |
|----------------------------|-------------------|-------------------|---------------------|--------------------|---------------------|
| <b>EXPENDITURE SUMMARY</b> |                   |                   |                     |                    |                     |
| Compensation               | \$ 343,076        | \$ 358,200        | \$ 381,100          | \$ 395,900         | 10.5%               |
| Fringe Benefits            | 97,063            | 86,400            | 94,800              | 93,900             | 8.7%                |
| Operating Expenses         | 23,195            | 18,000            | 24,900              | 19,200             | 6.7%                |
| Capital Outlay             | 0                 | 0                 | 0                   | 0                  | 0%                  |
| <b>Sub-Total</b>           | <b>\$ 463,334</b> | <b>\$ 462,600</b> | <b>\$ 500,800</b>   | <b>\$ 509,000</b>  | <b>10%</b>          |
| Recoveries                 | 0                 | 0                 | 0                   | 0                  | 0%                  |
| <b>TOTAL</b>               | <b>\$ 463,334</b> | <b>\$ 462,600</b> | <b>\$ 500,800</b>   | <b>\$ 509,000</b>  | <b>10%</b>          |
| <b>STAFF</b>               |                   |                   |                     |                    |                     |
| Full Time - Civilian       | -                 | 4                 | -                   | 6                  | 50%                 |
| Full Time - Sworn          | -                 | 0                 | -                   | 0                  | 0%                  |
| Part Time                  | -                 | 0                 | -                   | 0                  | 0%                  |
| Limited Term               | -                 | 0                 | -                   | 0                  | 0%                  |

|                            | FY 2007<br>ACTUAL   | FY 2008<br>BUDGET   | FY 2008<br>ESTIMATED | FY 2009<br>APPROVED | CHANGE<br>FY08-FY09 |
|----------------------------|---------------------|---------------------|----------------------|---------------------|---------------------|
| <b>EXPENDITURE SUMMARY</b> |                     |                     |                      |                     |                     |
| Compensation               | \$ 120,592          | \$ 347,000          | \$ 347,000           | \$ 1,923,000        | 454.2%              |
| Fringe Benefits            | 10,826              | 80,300              | 80,300               | 10,900              | -86.4%              |
| Operating Expenses         | 4,648,511           | 3,191,700           | 2,988,100            | 2,795,600           | -12.4%              |
| Capital Outlay             | -                   | -                   | -                    | -                   | 0.0%                |
| <b>SUB TOTAL</b>           | <b>\$ 4,779,929</b> | <b>\$ 3,619,000</b> | <b>\$ 3,415,400</b>  | <b>\$ 4,729,500</b> | <b>30.7%</b>        |
| <b>TOTAL GRANTS</b>        | <b>\$ 4,779,929</b> | <b>\$ 3,619,000</b> | <b>\$ 3,415,400</b>  | <b>\$ 4,729,500</b> | <b>30.7%</b>        |

The FY 2009 approved grant budget is \$4.7 million, an increase of \$1,110,500 or 30.7% more than the FY 2008 approved budget.

| STAFF SUMMARY BY<br>DIVISION & GRANT PROGRAM | FY 2008  |          |          | FY 2009  |          |          |
|--|----------|----------|----------|----------|----------|----------|
|  | FT       | PT       | LTGF     | FT       | PT       | LTGF     |
| <b>ADMINISTRATION</b>                        |          |          |          |          |          |          |
| State Homeland Security Grant Program        | 0        | 0        | 0        | 0        | 0        | 0        |
| UASI-Patient Tracking                        | 0        | 0        | 0        | 0        | 0        | 2        |
| <b>TOTAL</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2</b> |

In FY 2009, staffing consists of two LTGF positions which support the Patient Tracking Preparedness initiative.

| GRANTS BY DIVISION   | FY 2007<br>ACTUAL   | FY 2008<br>BUDGET   | FY 2008<br>ESTIMATED | FY 2009<br>APPROVED | \$ CHANGE<br>FY08 - FY09 | % CHANGE<br>FY08-FY09 |
|--|---------------------|---------------------|----------------------|---------------------|--------------------------|-----------------------|
| <b>Administration</b>  |                     |                     |                      |                     |                          |                       |
| NIMS Compliance Officer  | \$ 62,500           | \$ 98,700           | \$ 98,700            | \$ -                | \$(98,700)               | -100.0%               |
| State Homeland Security Grant (MEMA)   | 2,374,550           | 2,079,900           | 2,079,900            | 2,285,200           | 205,300                  | 9.9%                  |
| UASI-Integration of EOC's and ECC's  | 1,917,341           | 541,000             | 541,000              | 1,656,400           | 1,115,400                | 206.2%                |
| UASI-Patient Tracking  | -                   | 540,000             | 332,800              | 540,000             | -                        | 0.0%                  |
| <b>Sub-Total</b>   | <b>\$ 4,354,390</b> | <b>\$ 3,259,600</b> | <b>\$ 3,052,400</b>  | <b>\$ 4,481,600</b> | <b>\$ 1,222,000</b>      | <b>37.5%</b>          |
| <b>Public Safety Communications</b>  |                     |                     |                      |                     |                          |                       |
| UASI 800 Megahertz Transition  | -                   | -                   | -                    | -                   | -                        | 0.0%                  |
| <b>Sub-Total</b>   | <b>-</b>            | <b>-</b>            | <b>-</b>             | <b>-</b>            | <b>-</b>                 | <b>0.0%</b>           |
| <b>Emergency Management Operations</b>   |                     |                     |                      |                     |                          |                       |
| Citizen Corps  | \$ 25,903           | \$ 15,000           | \$ 18,600            | \$ -                | \$(15,000)               | -100.0%               |
| Citizen Corps/Mini-grant   | -                   | -                   | -                    | 5,000               | 5,000                    | 100.0%                |
| UASI 5D Volunteer Program  | 399,636             | 144,400             | 144,400              | 144,400             | -                        | 0.0%                  |
| Wide Area Rapid Notification (WARN)  | -                   | -                   | -                    | 98,500              | -                        | 100.0%                |
| <b>Sub-Total</b>   | <b>\$ 425,539</b>   | <b>\$ 159,400</b>   | <b>\$ 163,000</b>    | <b>\$ 247,900</b>   | <b>\$ 88,500</b>         | <b>55.5%</b>          |
| <b>Total Grants - Outside Sources</b>  | <b>4,779,929</b>    | <b>3,419,000</b>    | <b>3,215,400</b>     | <b>4,729,500</b>    | <b>\$ 1,310,500</b>      | <b>38.3%</b>          |
| <b>Total Transfer from General Fund -<br/>(County Contribution/Cash Match)</b> | <b>\$ -</b>         | <b>\$ 200,000</b>   | <b>\$ 200,000</b>    | <b>\$ -</b>         | <b>\$(200,000)</b>       | <b>-100.0%</b>        |
| <b>Total Grant Expenditures</b>  | <b>\$ 4,779,929</b> | <b>\$ 3,619,000</b> | <b>\$ 3,415,400</b>  | <b>\$ 4,729,500</b> | <b>\$ 1,110,500</b>      | <b>30.7%</b>          |

**STATE HOMELAND SECURITY GRANT -- \$2,285,200**

This grant integrates the State Homeland Security Program, the Law Enforcement Terrorism Prevention Program and the Citizen Corps Program into a single grant award. These funds will enhance the County's ability to prevent, deter, respond to and recover from threats and incidents of terrorism.

**URBAN AREAS SECURITY INITIATIVE (UASI)-INTEGRATION OF EOC's AND ECC's -- \$1,656,400**

This grant is designed to enhance the National Capital Region emergency manager's abilities to collaborate by providing secure voice, video and data communication during an emergency.

**UASI PATIENT TRACKING -- \$540,000**

This grant supports public health emergency preparedness in the County.

**CITIZEN CORPS/MINI-GRANT -- \$5,000**

This provides resources for local communities to develop and implement plans to enhance citizen preparedness and participation.

**UASI 5D VOLUNTEER PROGRAM -- \$144,400**

This grant provides funding for emergency preparedness volunteer recruitment and training efforts.

**UASI-WIDE AREA RAPID NOTIFICATION (WARN) -- \$98,500**

Funds will support rapid broadcast systems and provide public notification, in the event of disaster or the threat of disaster.