

OFFICE OF HOMELAND SECURITY - 57

MISSION AND SERVICES

Mission - The Office of Homeland Security provides 9-1-1 call center services, technology support and emergency management to public safety and criminal justice agencies and all those in the County in order to ensure the County's safety and security.

The agency's mission supports accomplishing the countywide vision by:

- Working for safe communities
- Working for sound county management

Core Services –

- 911 call center services includes the deployment of emergency calls to dispatch the appropriate public safety agency
- Technology support includes the acquisition and maintenance of public safety communication and data equipment
- Emergency management includes the coordination for homeland security and domestic preparedness

FY 2011 BUDGET SUMMARY

The FY 2011 proposed budget for the Office of Homeland Security is \$20.5 million, a decrease of \$1.7 million or 7.8% under the FY 2010 approved budget.

GENERAL FUNDS

The FY 2011 proposed general fund budget for the Office of Homeland Security is \$18.3 million, a decrease of \$434,800 or 02.3% under the FY 2010 approved budget.

Where the Money Goes –

FY 2010 APPROVED BUDGET	18,737,900
Anticipated savings from vacancies and attrition	(1,328,100)
Increase in maintaining satellite services	361,000
Savings in overtime	(210,300)
Increase in vehicle radio repair and maintenance	198,600
Increase in fringe benefits costs	188,700
Decrease in grant recoverable salaries	163,700
Reduction in furlough from 80 to 64 hours (including fringe benefits)	112,600
Compensation adjustments	70,700
Other increases in operating	8,300
FY 2011 PROPOSED BUDGET	18,303,100

GRANT FUNDS

The FY 2011 proposed grant budget is \$2.2 million, a decrease of \$1,295,100 or 36.6% under the FY 2010 approved budget. Major changes in the FY 2011 proposed budget include:

- Decrease in anticipated funding for the State Homeland Security grant

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1- To provide 9-1-1 emergency call services to citizens, residents and the general public in order to ensure emergencies have timely public safety services deployed.

Objective 1.1 – Increase the percent of 9-1-1 calls with an emergency responder dispatched below 2 minutes from 92% in FY 2008.

Targets	Long Term Target Compared with Performance																		
<ul style="list-style-type: none"> ▪ Short term: By FY 2010 – 93% ▪ Intermediate term: By FY 2013 – 95% ▪ Long term: By FY 2016 – 97% 	<p>Long term target (FY 16): 97%</p> <table border="1"> <caption>Performance Data for Objective 1.1</caption> <thead> <tr> <th>Fiscal Year</th> <th>Performance (%)</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>FY 2007</td> <td>92%</td> <td>Actual</td> </tr> <tr> <td>FY 2008</td> <td>93%</td> <td>Actual</td> </tr> <tr> <td>FY 2009</td> <td>93%</td> <td>Actual</td> </tr> <tr> <td>FY 2010</td> <td>93%</td> <td>Estimated</td> </tr> <tr> <td>FY 2011</td> <td>95%</td> <td>Projected</td> </tr> </tbody> </table>	Fiscal Year	Performance (%)	Status	FY 2007	92%	Actual	FY 2008	93%	Actual	FY 2009	93%	Actual	FY 2010	93%	Estimated	FY 2011	95%	Projected
Fiscal Year	Performance (%)	Status																	
FY 2007	92%	Actual																	
FY 2008	93%	Actual																	
FY 2009	93%	Actual																	
FY 2010	93%	Estimated																	
FY 2011	95%	Projected																	

Performance Measures -

Measure Name	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Resources (input)					
Number of 9-1-1 call taker staff	49	60	67	67	67
Number of police and sheriff dispatch staff	52	52	52	52	52
Number of fire and medical dispatch staff	24	24	24	24	24
Workload, Demand and Production (output)					
Number of 9-1-1 calls answered	1,263,349	1,561,500	1,546,600	1,577,000	1,577,000
Number of police and sheriff units dispatched to respond to a 9-1-1 call	711,120	775,120	813,900	850,000	850,000
Number of fire and medical units dispatched to respond to a 9-1-1 call	141,150	148,207	152,600	156,600	156,600
9-1-1 calls answered per 1,000 citizens	1,530.7	1,902.3	1,893.0	1,939.7	1,949.3
Efficiency and Quality					
Average number of 9-1-1 calls answered per call taker	25,782.6	26,025.0	23,083.6	23,537.3	23,537.3
Average number of dispatches of police and sheriff units in response to a 9-1-1 call per police and sheriff dispatch staff	13,675.4	14,906.2	15,651.9	16,346.2	16,346.2
Average number of dispatches of fire and medical units in response to a 9-1-1 call per fire and medical dispatch staff	5,881.3	6,175.3	6,358.3	6,525.0	6,525.0
Percent of 9-1-1 calls answered in 10 seconds	60%	75%	80%	85%	85%
Impact (outcome)					
Percent of 9-1-1 calls with an emergency responder dispatched within two minutes		92%	93%	93%	95%

Performance Measures Explanation – Since FY 2007, the number of dispatches of 9-1-1 calls has continued to increase. In order to handle the increase, the Office recently has redeployed call takers. The percent of 9-1-1 calls answered within 10 seconds is an indicator the State monitors to ensure the ability of the Office to answer all emergency calls quickly. FY 2007 data is unavailable for the percent of 9-1-1 calls dispatched within two minutes.

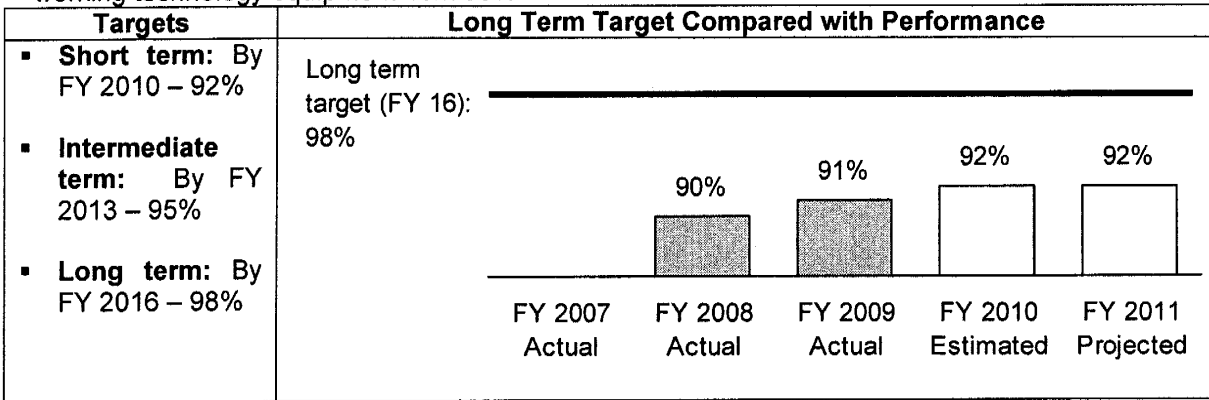
Strategies to Accomplish the Objective –

- **Strategy 1.1.1** – Record, monitor and evaluate the 9-1-1 center's processes regularly
- **Strategy 1.1.2** – Ensure all call takers and dispatchers follow all policies and procedures

- **Strategy 1.1.3** – Have call takers utilize standard questioning to gather the most accurate and useful information to dispatch the appropriate emergency service and provide emergency services accurate and useful information
- **Strategy 1.1.4** – Meet with senior command staff of public safety and criminal justice agencies to identify problems and improve processes
- **Strategy 1.1.5** – Deploy 9-1-1 call takers based on when calls are historically received
- **Strategy 1.1.6** – Train all call takers and dispatchers to ensure they are able to effectively accomplish their responsibilities

Goal 2 - To provide technology support services to public safety and criminal justice agencies in order to ensure vehicles and officers have working technology equipment to support their efforts.

Objective 2.1 – Increase the percent of public safety and criminal justice vehicles that have working technology equipment from 90% in FY 2008.



Performance Measures -

Measure Name	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
Resources (input)					
Number of staff installing equipment		5	5	6	6
Workload, Demand and Production (output)					
Number of technology devices in use (radios, mobile data computers and in-car cameras)		6,700	6,800	6,900	6,900
Number of installations of technology devices		3,000	3,300	3,500	3,500
Efficiency and Quality					
Average number of installations per staff		600.0	660.0	583.3	583.3
Percent of customers satisfied with installations		93%	95%	97%	97%
Impact (outcome)					
Percent of public safety and criminal justice vehicles with working mobile technology		90%	91%	92%	92%

Performance Measures Explanation – The installation of radio, mobile data computer and in-car cameras is critical to supporting the public safety and criminal justice agency’s ability to efficiently and effectively operate. Data is unavailable for FY 2007.

Strategy to Accomplish the Objective –

- **Strategy 2.1.1** – Operate a facility to install and maintain mobile technology systems for public safety and criminal justice officers

Goal 3 – To provide emergency management preparedness planning and training to county citizens and residents in order to lessen the effects of an emergency.

Objective 3.1 – Increase the number of county citizen, resident, business and other organizational preparedness plans (data is unavailable).

Performance Measures -

Measure Name	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimated	FY 2011 Projected
<i>Workload, Demand and Production (output)</i>					
Number of CERT classes	6	7	6	8	8
Number of classroom and functional simulated disaster scenarios	7	12	15	9	9
Number of community outreach preparedness meetings	6	12	14	8	8
Number of volunteers that received training to assist in the event of an emergency or disaster	164	147	150	160	160

Performance Measures Explanation - One of the Office's core services is emergency preparedness. To accomplish this, the Office provides training to citizens, residents and volunteers on how to respond to and prepare for an emergency, coordinates emergency exercises and plans for a possible disaster. Historical data for all performance measures is unavailable.

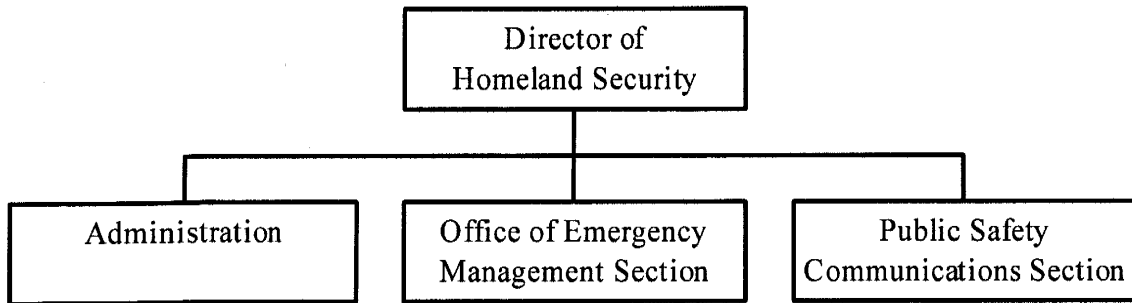
Strategies to accomplish the objective –

- **Strategy 3.1.1** – Provide at least eight emergency preparedness trainings each fiscal year
- **Strategy 3.1.2** – Partner with regional jurisdictions and the State to provide Federal National Incident Management System (NIMS) training
- **Strategy 3.1.3** Meet monthly with citizen emergency response volunteers
- **Strategy 3.1.4** – Provide at least seven adult and teen Citizen Emergency Response Team (CERT) training classes each fiscal year
- **Strategy 3.1.5** – Hold seven disaster exercises each fiscal year

FY 2010 KEY ACCOMPLISHMENTS

- The 911 Quality Assurance program has become a model program for the State and will be included in an upcoming Law and Order magazine article (national trade magazine)
- Citizen Corps program received the 2009 Federal Emergency Management Agency Region III "Leading by Example Award" for its extraordinary efforts during National Preparedness Month
- Implemented new mobile data communication system for all public safety agencies
- Conducted coverage testing for the first Time Division Multiple Access (TDMA) P25 compliant 700 MHz radio system in the United States; testing performance exceeded contract requirements

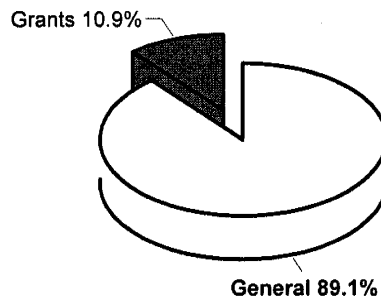
ORGANIZATIONAL CHART



	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
TOTAL EXPENDITURES	\$ 22,040,628	\$ 22,277,800	\$ 22,473,300	\$ 20,547,900	-7.8%
EXPENDITURE DETAIL					
Administration	680,337	789,800	411,500	1,118,100	41.6%
Public Safety Communications	18,072,101	17,839,700	18,096,300	17,096,400	-4.2%
Emergency Management Operations	457,589	522,100	348,800	338,600	-35.1%
Grants	2,831,446	3,539,900	3,866,700	2,244,800	-36.6%
Recoveries	(845)	(413,700)	(250,000)	(250,000)	-39.6%
TOTAL	\$ 22,040,628	\$ 22,277,800	\$ 22,473,300	\$ 20,547,900	-7.8%
SOURCES OF FUNDS					
General Fund	\$ 19,209,182	\$ 18,737,900	\$ 18,606,600	\$ 18,303,100	-2.3%
Other County Operating Funds:					
Grants	2,831,446	3,539,900	3,866,700	2,244,800	-36.6%
TOTAL	\$ 22,040,628	\$ 22,277,800	\$ 22,473,300	\$ 20,547,900	-7.8%

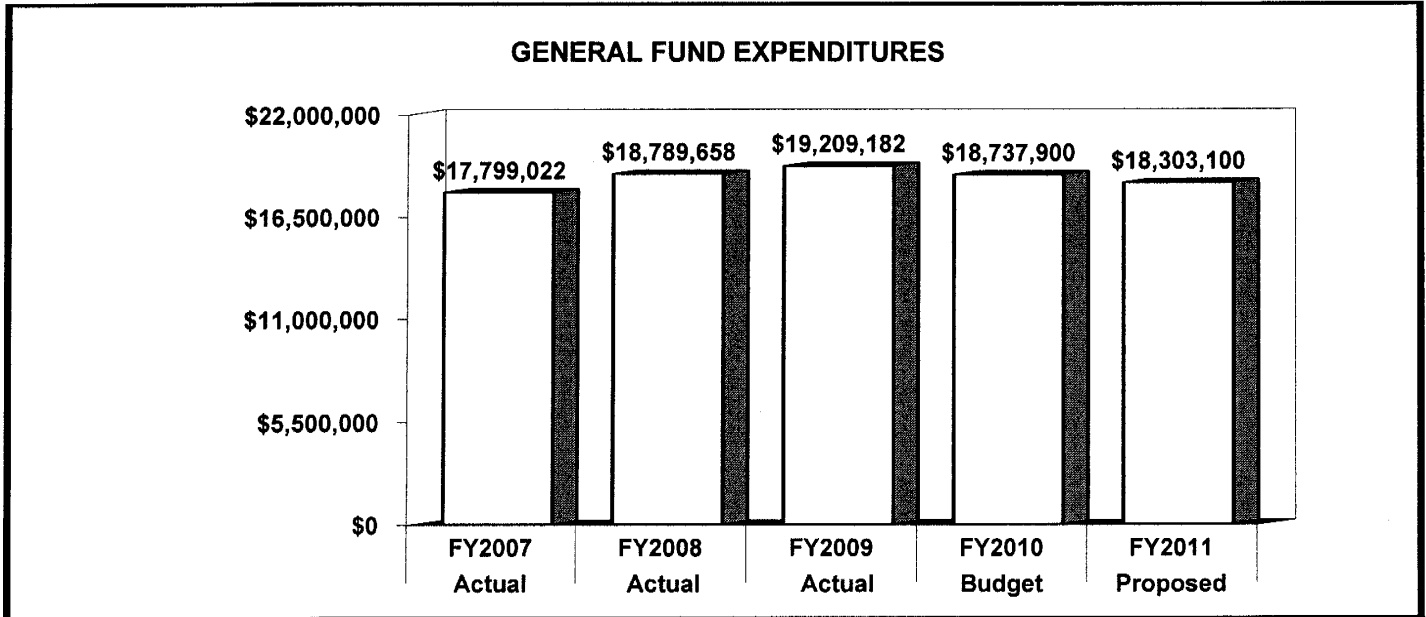
FY2011 SOURCES OF FUNDS

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

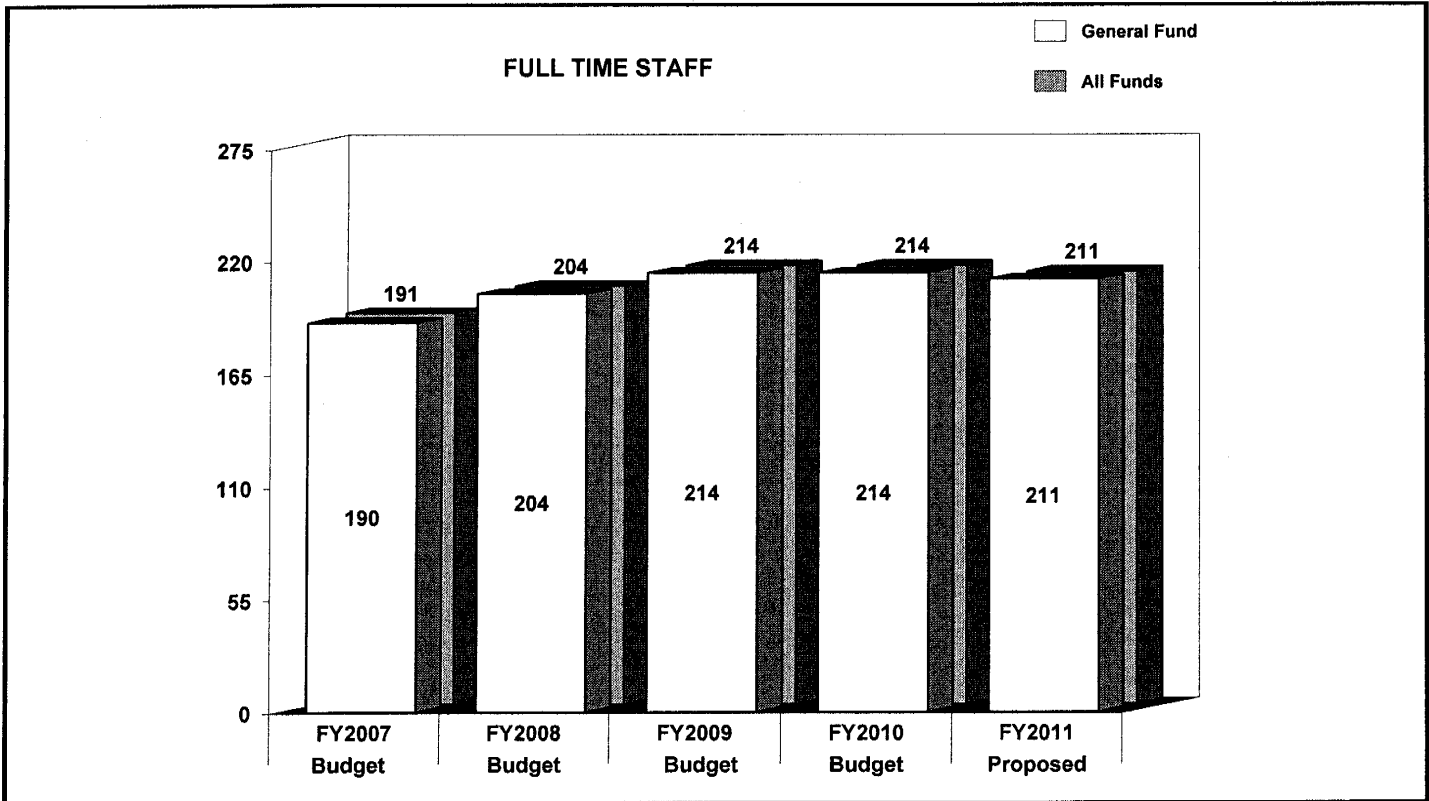


	FY2009 BUDGET	FY2010 BUDGET	FY2011 PROPOSED	CHANGE FY10-FY11
GENERAL FUND STAFF				
Full Time - Civilian	214	214	211	(3)
Full Time - Sworn	0	0	0	0
Part Time	1	1	1	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	2	0	2	2
TOTAL				
Full Time - Civilian	214	214	211	(3)
Full Time - Sworn	0	0	0	0
Part Time	1	1	1	0
Limited Term	2	0	2	2

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Administrative Assistants	10	0	2
Administrative Specialists	5	1	0
Administrative Support	7	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
TOTAL	211	1	2



The agency's actual expenditures increased 7.9% from FY 2007 to FY 2009. This increase was primarily driven by additional staffing of the agency's 9-1-1 emergency call center and operating expenses. The FY 2011 proposed budget decreases 2.3% from the FY 2010 approved budget.



The agency's authorized staffing complement increased by 23 positions from FY2007 to FY2010. This was primarily driven by an increase in call takers for the agency's emergency call center. The FY 2011 proposed staffing will decrease by 3 positions from the approved FY 2010 budget.

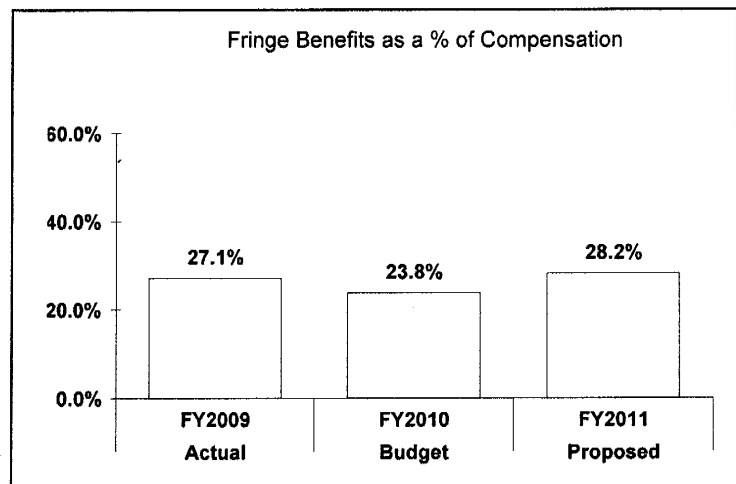
	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 12,171,443	\$ 13,031,000	\$ 12,794,000	\$ 11,675,900	-10.4%
Fringe Benefits	3,301,192	3,100,400	3,043,800	3,289,100	6.1%
Operating Expenses	3,737,392	3,020,200	3,018,800	3,588,100	18.8%
Capital Outlay	0	0	0	0	0%
	\$ 19,210,027	\$ 19,151,600	\$ 18,856,600	\$ 18,553,100	-3.1%
Recoveries	(845)	(413,700)	(250,000)	(250,000)	-39.6%
TOTAL	\$ 19,209,182	\$ 18,737,900	\$ 18,606,600	\$ 18,303,100	-2.3%
STAFF					
Full Time - Civilian	-	214	-	211	-1.4%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term	-	0	-	0	0%

In FY 2011, compensation decreases by 10.4% under the FY 2010 budget due to a decrease in overtime and staff reductions. Compensation includes funding for 211 full-time positions and 1 part-time position. Fringe benefits increase by 6.1% due to increasing health care costs.

In FY 2011, operating expenditures increase by 18.8% over the approved FY 2010 budget due to increasing maintenance costs for radio and satellite systems.

In FY 2011, recoveries decrease by 39.6% from the approved FY 2010 budget due to a decrease in recoverable salaries.

MAJOR OPERATING EXPENDITURES FY2011	
Data-Voice Communication	\$ 1,331,000
Telephones	\$ 869,900
Equipment-Repairs and Main.	\$ 393,500
Office and Building Rental/Lease	\$ 308,800
Office Automation	\$ 120,000



ADMINISTRATION - 01

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

Division Summary:

In FY 2011, compensation and fringe benefits increase by 49.3% and 73.9% respectively due to reassignments of staff.

In FY 2011, operating costs decrease by .7% from the FY 2010 approved budget.

In FY 2011, recoveries decrease due to a reduction in recoverable salaries.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 7,806	\$ 510,800	\$ 197,000	\$ 762,800	49.3%
Fringe Benefits	229,734	105,000	45,700	182,600	73.9%
Operating Expenses	442,797	174,000	168,800	172,700	-0.7%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 680,337	\$ 789,800	\$ 411,500	\$ 1,118,100	41.6%
Recoveries	0	(163,700)	0	0	-100%
TOTAL	\$ 680,337	\$ 626,100	\$ 411,500	\$ 1,118,100	78.6%
STAFF					
Full Time - Civilian	-	6	-	9	50%
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 2011, compensation decreases by 11.9% from the approved FY 2010 budget due to reductions in staff and overtime. Fringe benefits increase by 4.3% from the approved FY 2010 budget.

In FY 2011, operating expenditures increase by 20.2% due to an increase in maintenance costs.

In FY 2011, recoveries remain at the FY 2010 budgeted level.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 11,808,961	\$ 12,121,500	\$ 12,328,200	\$ 10,682,400	-11.9%
Fringe Benefits	2,985,638	2,891,200	2,934,100	3,014,900	4.3%
Operating Expenses	3,277,502	2,827,000	2,834,000	3,399,100	20.2%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 18,072,101	\$ 17,839,700	\$ 18,096,300	\$ 17,096,400	-4.2%
Recoveries	(845)	(250,000)	(250,000)	(250,000)	0%
TOTAL	\$ 18,071,256	\$ 17,589,700	\$ 17,846,300	\$ 16,846,400	-4.2%
STAFF					
Full Time - Civilian	-	202	-	199	-1.5%
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.

Division Summary:

In FY 2011 compensation and fringe benefits decrease by 42.1% and 12.1% respectively due to reassignments of staff.

In FY 2011, operating expenditures decrease by 15.1% with the reduction in staff.

	FY2009 ACTUAL	FY2010 BUDGET	FY2010 ESTIMATED	FY2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 354,676	\$ 398,700	\$ 268,800	\$ 230,700	-42.1%
Fringe Benefits	85,820	104,200	64,000	91,600	-12.1%
Operating Expenses	17,093	19,200	16,000	16,300	-15.1%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 457,589	\$ 522,100	\$ 348,800	\$ 338,600	-35.1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 457,589	\$ 522,100	\$ 348,800	\$ 338,600	-35.1%
STAFF					
Full Time - Civilian	-	6	-	3	-50%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 ESTIMATED	FY 2011 PROPOSED	CHANGE FY10-FY11
EXPENDITURE SUMMARY					
Compensation	\$ 326,103	\$ 244,200	\$ 400,000	\$ 250,000	2.4%
Fringe Benefits	101,858	71,800	108,000	19,000	-73.5%
Operating Expenses	2,403,485	3,223,900	3,358,700	1,975,800	-38.7%
Capital Outlay	-	-	-	-	0.0%
SUB TOTAL	\$ 2,831,446	\$ 3,539,900	\$ 3,866,700	\$ 2,244,800	-36.6%
TOTAL GRANTS	\$ 2,831,446	\$ 3,539,900	\$ 3,866,700	\$ 2,244,800	-36.6%

The FY 2011 proposed grant budget is \$2.2 million, a decrease of \$1,295,100 or 36% less than the FY 2010 approved budget.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2010			FY 2011		
	FT	PT	LTGF	FT	PT	LTGF
ADMINISTRATION						
State Homeland Security Grant Program	0	0	0	0	0	0
UASI Exercise and Training Officer	0	0	0	0	0	1
UASI NIMS Compliance Officer	0	0	0	0	0	1
UASI-Patient Tracking	0	0	0	0	0	0
TOTAL	0	0	0	0	0	2

In FY 2011, funding is included for two Limited Term Grant Funded positions.

GRANTS BY DIVISION	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 ESTIMATED	FY 2011 PROPOSED	\$ CHANGE FY10 - FY11	% CHANGE FY10-FY11
Administration						
NIMS Compliance Officer	\$ 194,262	\$ 125,000	\$ 125,000	\$ 125,000	\$ -	0.0%
State Homeland Security Grant (MEMA)	122,307	1,288,900	1,304,900	1,136,700	(152,200)	-11.8%
UASI-Integration of EOC's and ECC's	520,885	1,500,000	-	-	(1,223,000)	-81.5%
UASI-Integration of EOC's and ECC's-Maintenance	-	-	-	277,000	277,000	-
UASI Patient Tracking	461,272	-	-	-	-	0.0%
Sub-Total	\$ 1,298,726	\$ 2,913,900	\$ 1,429,900	\$ 1,538,700	\$ (1,375,200)	-47.2%
Public Safety Communications						
Public Safety Interoperable Communications Grant	-	-	100,000	-	-	0.0%
Public Safety Interoperable Communications-NCRnet	501,407	-	-	-	-	0.0%
Public Safety Interoperable Communications-Tower	792,903	-	-	-	-	0.0%
Radio Systems Upgrade	-	-	1,561,800	-	-	0.0%
UASI 800 Megahertz Transition	-	-	-	-	-	-
Sub-Total	1,294,310	-	1,661,800	-	-	0.0%
Emergency Management Operations						
Citizen Corps	\$ 14,348	\$ -	\$ -	\$ 10,800	\$ 10,800	\$ -
Citizen Corps/Mini-grant	1,500	1,000	-	-	(1,000)	-100.0%
UASI Exercise and Training Officer	119,490	125,000	125,000	125,000	-	0.0%
UASI 5D Volunteer Program	29,566	-	-	-	-	0.0%
UASI Regional Planner	-	500,000	500,000	500,000	-	0.0%
Wide Area Rapid Notification (WARN)	73,506	-	150,000	70,300	70,300	-
Sub-Total	\$ 238,410	\$ 626,000	\$ 775,000	\$ 706,100	\$ 80,100	12.8%
OHS Total Grants - Outside Sources	2,831,446	3,539,900	3,866,700	2,244,800	\$ (1,295,100)	-36.6%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ -	\$ -	\$ -	\$ -	\$ -	-
Total Grant Expenditures	\$ 2,831,446	\$ 3,539,900	\$ 3,866,700	\$ 2,244,800	\$ (1,295,100)	-36.6%

NIMS COMPLIANCE OFFICER - \$125,000

This grant provides funding for a dedicated project manager to plan and coordinate Homeland Security training exercises.

STATE HOMELAND SECURITY GRANT -- \$1,136,700

This grant integrates the State Homeland Security Program (SHSP), the Law Enforcement Terrorism Prevention Program (LETPP) 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 INTIATIVE (UASI)-INTEGRATION OF EOC's AND ECC's-MAINTENANCE GRANT -- \$277,000

This grant provides funding to operate and maintain secure voice, video and data communication via video conference systems and satellite phones at the emergency communication centers (ECC's) and emergency operations centers (EOC's) in the National Capital Region.

CITIZEN CORPS -- \$10,800

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

EXERCISE AND TRAINING OFFICER - \$125,000

This grant provides funding for a dedicated project manager to plan and coordinate Homeland Security training exercises.

UASI REGIONAL PLANNER - \$500,000

This grant provides funding for a dedicated project manager to ensure personnel are prepared for, can respond to, and assist the population with recovering from regional disasters and emergencies. Emphasis will be placed on the 15 National Planning Scenarios as well as the threats specific to the National Capital Region.

WIDE AREA RAPID NOTIFICATION (WARN) - \$70,300

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