

OFFICE OF HOMELAND SECURITY - 57

MISSION

The Office of Homeland Security protects the public's life, property, and County by: developing a coordinated safety preparedness strategy to be ready to respond to natural and man-made disasters, including terrorism; and providing 9-1-1 call service in order to dispatch the necessary public safety services to the caller.

CORE SERVICES:

- Plan and prepare a coordinated effort to reduce the impact of natural and man-made disasters, including terrorism.
- Operate the 9-1-1 communication center.
- Coordinate the activities of the Emergency Operation 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, and local officials and the private sector.

FY 2006 KEY ACCOMPLISHMENTS:

- Received a certificate of excellence from the State of Maryland Emergency Number Systems Board as a result of their annual 9-1-1 and dispatch compliance audit and review process.
- Built infrastructure in the 9-1-1 center capable of identifying cell phone numbers and locations to better service emergency phone calls and comply with federal law.
- Purchased and outfitted an emergency response communications vehicle that supports radio system interoperability, remote dispatch functions, and 9-1-1 functions.
- Conducted first responders drill to evaluate and improve upon County's readiness in the event of a man-made biohazard.
- Provided mandated homeland security training to 348 personnel within the County.
- Trained 100 citizens by providing eight community emergency response classes.

FY 2007 FISCAL & STAFFING OVERVIEW:

The FY 2007 approved budget for the Department of Homeland Security is \$19.6 million, a decrease of \$7,151,000 or 26.7% from the FY 2006 approved budget.

GENERAL FUNDS:

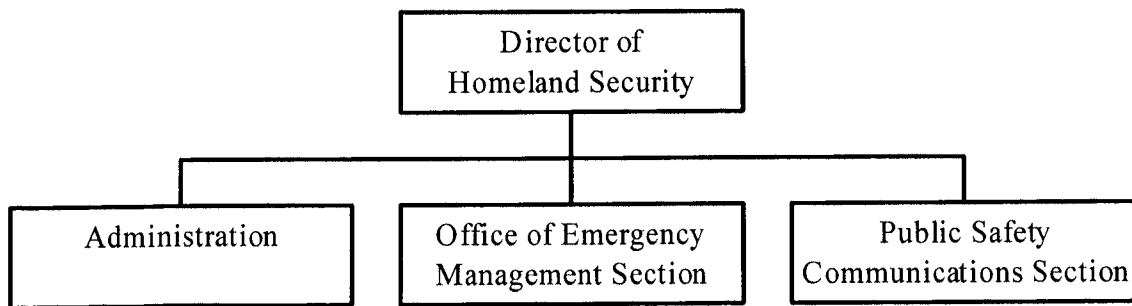
The FY 2007 approved General Fund budget of \$17.5 million represents an increase of \$3,449,00 or 24.5% from the FY 2006 approved budget of \$14,100,800. Major changes in the FY 2007 approved budget include:

- The transfer of the Mobile Data Computer Information System (MDCIS) from the Police Department, which includes a maintenance contract and 2 staff to support the Police and Fire/EMS departments' mobile data transmitters.
- The first of a three-fiscal year replacement of computer consoles in the 9-1-1 center to support the new Computer Aided Dispatch (CAD) and radio system equipment.
- One new 911-center supervisor to replace a reassigned one.
- Annualization of the union contract.

GRANT FUNDS:

The FY 2007 approved Grant budget includes estimated grant contributions of \$2.1 million, a decrease of \$10.6 million or 83.6% under the FY 2006 approved grant revenues of \$12.7 million. The decrease in grant revenues from FY 2006 to FY 2007 is due to the expiration of one-time funds for the new radio system and the National Capital Region secure communication system.

ORGANIZATIONAL CHART:



PERFORMANCE MANAGEMENT:

PUBLIC SAFETY COMMUNICATIONS

FY 2007 Approved Budget: \$16,680,900

Change: 27.2%

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

OBJECTIVES

- ✓ In FY 2007, increase the percent of 9-1-1 calls answered within 10 seconds to 95% to move closer to adhering to the State mandate of 100%.

Key Service Provided to Accomplish Objective	FY 07 Cost	FY 07 FTEs
Dispatch operations	\$16.6 million	181

- ✓ In FY 2008, increase the percent of 9-1-1 calls answered within 10 seconds to 97% to move closer to adhering to the State mandate of 100%.

Key Service Provided to Accomplish Objective	FY 08 Cost	FY 08 FTEs
Dispatch operations	TBD*	TBD*

**A consultant was recently hired to address this issue.*

MEASURES

INDICATORS	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimated	FY 2007 Projected
Input Measures					
Total Number of 9-1-1 call takers	39	39	55	56	56
Total number of law dispatchers	53	51	51	52	52
Total number of Fire/EMS dispatchers	24	24	24	24	24
Output Measures					
Annual call volume to 9-1-1 center	1,250,712	1,466,408	1,501,270	1,561,321	1,623,774
Annual dispatch to Police/Sheriff	563,425	574,857	618,278	667,740	721,159
Annual dispatch to Fire/EMS	133,765	129,418	131,504	135,449	139,512
Outcome Measures					
9-1-1 calls answered per 1,000 in population	1,523	1,568	1,595	1,634	1,672
Law calls dispatched per 1,000 population	686	683	727	767	807
Fire/EMS calls dispatched per 1,000 population	163	154	155	156	156
Efficiency Measures					
9-1-1 calls per call taker	32,070	37,600	27,296	27,881	28,996
Police/Sheriff dispatches per law dispatcher	10,631	11,272	12,123	12,841	13,868
Fire/EMS dispatches per Fire/EMS dispatcher	5,574	5,392	5,479	5,644	5,813
Quality Measures					
Percentage of 9-1-1 calls answered within 10 seconds	83%	85%	87%	90%	95%

EMERGENCY MANAGEMENT

FY 2007 Approved Budget: \$433,800

Change: 6.6%

GOAL - To provide an integrated and coordinated effort to mitigate, prepare for, respond to, and recover from emergencies and major disasters throughout the County to protect the citizens.

OBJECTIVES

- ✓ In FY 2007, provide training to 120 people under the County's Community Emergency Response Team (CERT), a program that trains citizens to keep their families, and neighbors safe during a disaster until professional help can arrive.

Key Service Provided to Accomplish Objective	FY 07 Cost	FY 07 FTEs
Disaster training	\$15,000	0

- ✓ In FY 2008, provide training to an additional 120 people under the County's CERT program.

Key Service Provided to Accomplish Objective	FY 08 Cost	FY 08 FTEs
Disaster training	\$15,000	0

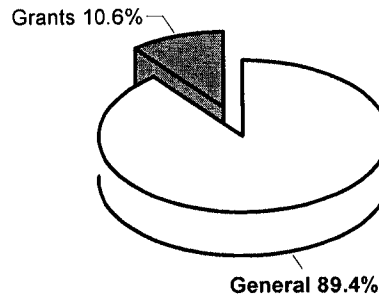
MEASURES

INDICATORS	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimated	FY 2007 Projected
Input Measures					
Number of volunteers providing CERT training			11	15	15
Number of volunteers identified for Fire Reserve Corps			36	50	55
Output Measures					
Number of citizens receiving CERT training			86	105	120
Number of CERT classes provided			7	11	14
Outcome Measures					
CERT graduation rate			99%	100%	100%
Efficiency Measures					
<i>Performance Measures have not yet been developed for this category.</i>					
Quality Measures					
Percentage of CERT participants reporting satisfaction with training			100%	100%	100%

	FY2005 ACTUAL	FY2006 BUDGET	FY2006 ESTIMATED	FY2007 APPROVED	CHANGE FY06-FY07
TOTAL EXPENDITURES	\$ 16,002,557	\$ 26,780,700	\$ 19,325,320	\$ 19,629,700	-26.7%
EXPENDITURE DETAIL					
Administration	694,655	584,200	525,600	435,100	-25.5%
Public Safety Communications	13,136,020	13,109,500	15,413,000	16,680,900	27.2%
Emergency Management Operations	449,020	407,100	440,400	433,800	6.6%
Grants	1,722,862	12,679,900	2,946,320	2,079,900	-83.6%
Recoveries	0	0	0	0	0%
TOTAL	\$ 16,002,557	\$ 26,780,700	\$ 19,325,320	\$ 19,629,700	-26.7%
SOURCES OF FUNDS					
General Fund	\$ 14,279,695	\$ 14,100,800	\$ 16,379,000	\$ 17,549,800	24.5%
Other County Operating Funds:					
Grants	1,722,862	12,679,900	2,946,320	2,079,900	-83.6%
TOTAL	\$ 16,002,557	\$ 26,780,700	\$ 19,325,320	\$ 19,629,700	-26.7%

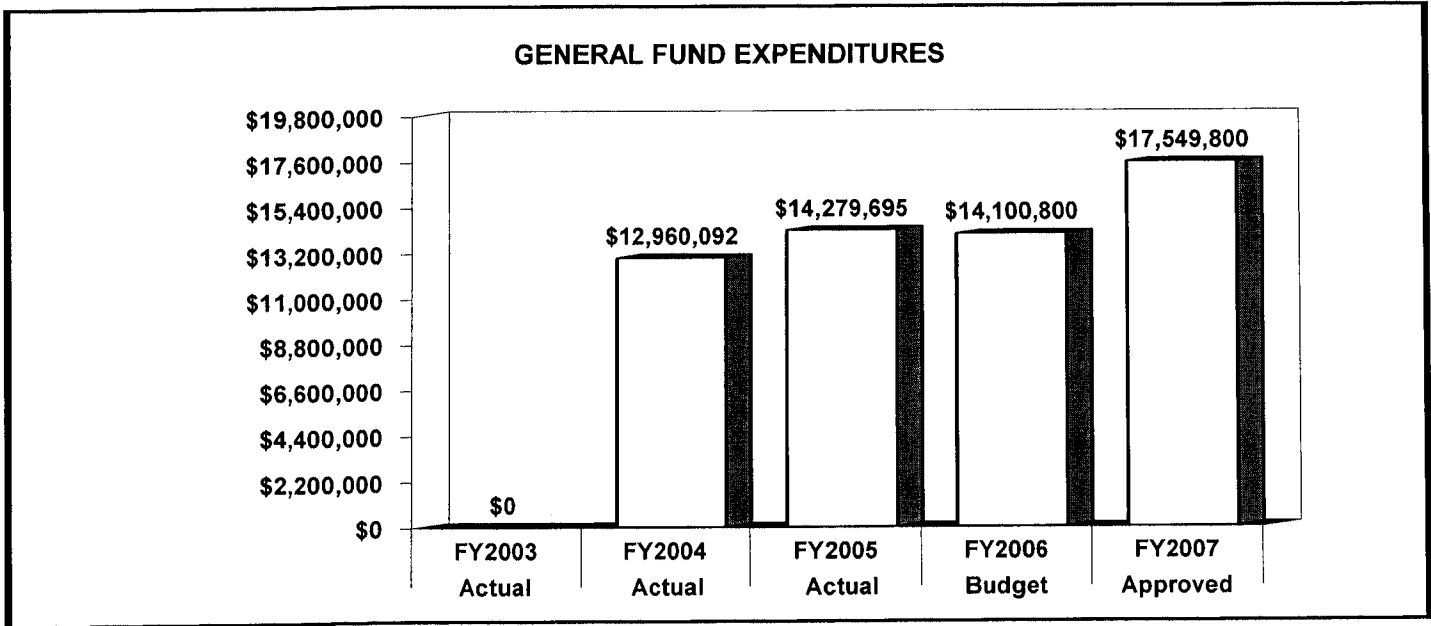
FY2007 SOURCES OF FUNDS

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

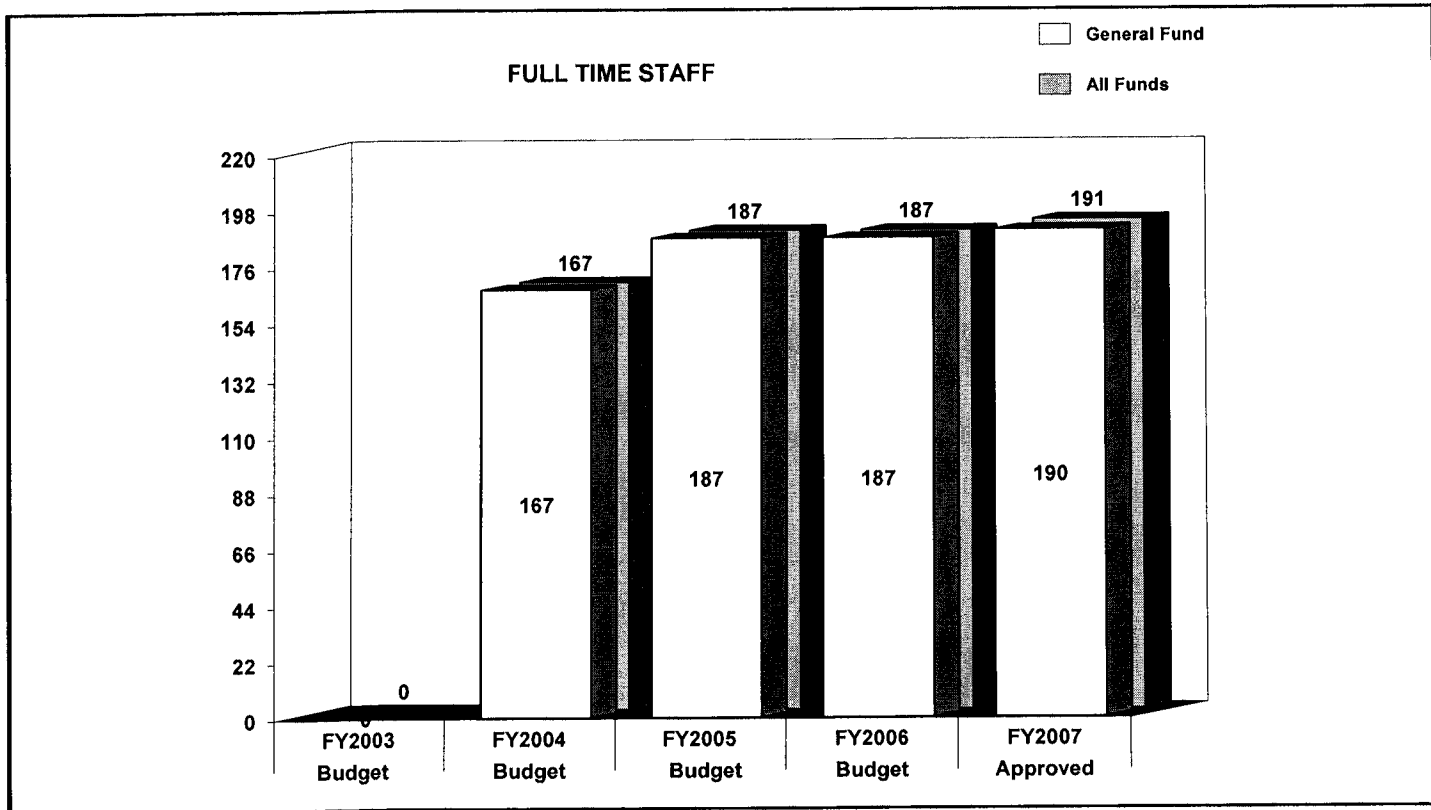


	FY2005 BUDGET	FY2006 BUDGET	FY2007 APPROVED	CHANGE FY06-FY07
GENERAL FUND STAFF				
Full Time - Civilian	187	187	190	3
Full Time - Sworn	0	0	0	0
Part Time	1	4	0	-4
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	0	0	1	1
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	1	1	0	-1
TOTAL				
Full Time - Civilian	187	187	191	4
Full Time - Sworn	0	0	0	0
Part Time	1	4	0	-4
Limited Term	1	1	0	-1

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Director	1	0	0
Administrative Assistants	10	0	1
Administrative Specialists	6	0	0
Administrative Support	10	0	0
Emergency Dispatch Aides	56	0	0
Emergency Dispatchers	91	0	0
Emergency Dispatch Supervisor	7	0	0
Technical Support	9	0	0
Deputy Director	1	0	0
TOTAL	191	0	1



The agency's expenditures have increased 10% from FY 2004 to FY 2005. This increase was primarily driven by staffing and operating expenses associated with the CAD upgrade. The FY 2007 approved budget is 24.5% more than FY 2006 approved budget.



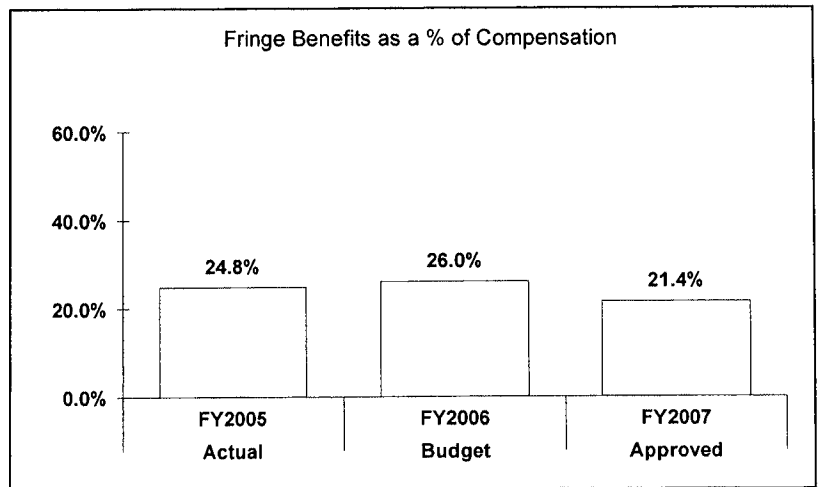
The agency's staffing complement increased by 20 positions from FY 2004 to FY 2006. This is mainly the result of additional staff in the 9-1-1 center. The FY 2007 staffing total includes one new 9-1-1 center supervisor and two MDCIS staff transferred from the Police Department.

	FY2005 ACTUAL	FY2006 BUDGET	FY2006 ESTIMATED	FY2007 APPROVED	CHANGE FY06-FY07
EXPENDITURE SUMMARY					
Compensation	\$ 9,014,068	\$ 8,846,500	\$ 10,774,100	\$ 11,204,800	26.7%
Fringe Benefits	2,238,879	2,302,300	2,349,600	2,401,900	4.3%
Operating Expenses	3,002,848	2,952,000	3,255,300	3,680,600	24.7%
Capital Outlay	23,900	0	0	262,500	100%
	\$ 14,279,695	\$ 14,100,800	\$ 16,379,000	\$ 17,549,800	24.5%
Recoveries	0	0	0	0	0%
TOTAL	\$ 14,279,695	\$ 14,100,800	\$ 16,379,000	\$ 17,549,800	24.5%
STAFF					
Full Time - Civilian	-	187	-	190	1.6%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	4	-	0	-100%
Limited Term	-	0	-	0	0%

In FY 2007, compensation expenditures increase by 26.7% and fringe increase by 4.3% over the FY 2006 budget due to: additional staffing; a new union contract increasing salaries (COLAs and merits); and budgeting the projected overtime.

Operating expenditures increase 24.7% over the FY 2006 budget due to the transfer of MDCIS from the Police Department; funding for the first of a three fiscal year replacement of computer consoles in the 9-1-1 center; and general operating increases.

MAJOR OPERATING EXPENDITURES FY2007	
Telephones	\$ 1,395,200
General and Administrative Contracts	\$ 803,800
Data-Voice Communication	\$ 666,500
Equipment-Repairs and Main.	\$ 293,000
Office and Building Rental/Lease	\$ 130,800



ADMINISTRATION - 01

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

Division Summary:

In FY 2007, decreases in compensation and fringe are due to the transfer of a position to the Emergency Management Division. The increase in operating costs is attributed to an increase in leased office space.

	FY2005 ACTUAL	FY2006 BUDGET	FY2006 ESTIMATED	FY2007 APPROVED	CHANGE FY06-FY07
EXPENDITURE SUMMARY					
Compensation	\$ 352,426	\$ 364,800	\$ 300,000	\$ 201,100	-44.9%
Fringe Benefits	57,553	94,100	70,000	71,500	-24%
Operating Expenses	284,676	125,300	155,600	162,500	29.7%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 694,655	\$ 584,200	\$ 525,600	\$ 435,100	-25.5%
Recoveries	0	0	0	0	0%
TOTAL	\$ 694,655	\$ 584,200	\$ 525,600	\$ 435,100	-25.5%
STAFF					
Full Time - Civilian	-	6	-	5	-16.7%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

PUBLIC SAFETY COMMUNICATIONS - 02

Public Safety Communications is primarily responsible for the 9-1-1 center and the support of some 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 some of the public safety technology systems including radio communications equipment and MDCIS maintenance.

Division Summary:

In FY 2007, compensation increases due to a new union contract, anticipated overtime, and additional staff. Operating increases are due to the MDCIS maintenance costs and funding for the replacement of computer consoles in the 9-1-1 center.

	FY2005 ACTUAL	FY2006 BUDGET	FY2006 ESTIMATED	FY2007 APPROVED	CHANGE FY06-FY07
EXPENDITURE SUMMARY					
Compensation	\$ 8,354,996	\$ 8,197,200	\$ 10,158,100	\$ 10,682,800	30.3%
Fringe Benefits	2,095,799	2,134,800	2,194,600	2,242,500	5%
Operating Expenses	2,685,225	2,777,500	3,060,300	3,493,100	25.8%
Capital Outlay	0	0	0	262,500	100%
Sub-Total	\$ 13,136,020	\$ 13,109,500	\$ 15,413,000	\$ 16,680,900	27.2%
Recoveries	0	0	0	0	0%
TOTAL	\$ 13,136,020	\$ 13,109,500	\$ 15,413,000	\$ 16,680,900	27.2%
STAFF					
Full Time - Civilian	-	178	-	181	1.7%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	4	-	0	-100%
Limited Term Grant	-	0	-	0	0%

EMERGENCY MANAGEMENT OPERATIONS - 03

Emergency Management Operations 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 2007 compensation and fringe increases are due to the transfer of a position from the Administration Division. Operating decreases are due to reallocation of expenditures to other divisions.

	FY2005 ACTUAL	FY2006 BUDGET	FY2006 ESTIMATED	FY2007 APPROVED	CHANGE FY06-FY07
EXPENDITURE SUMMARY					
Compensation	\$ 306,646	\$ 284,500	\$ 316,000	\$ 320,900	12.8%
Fringe Benefits	85,527	73,400	85,000	87,900	19.8%
Operating Expenses	32,947	49,200	39,400	25,000	-49.2%
Capital Outlay	23,900	0	0	0	0%
Sub-Total	\$ 449,020	\$ 407,100	\$ 440,400	\$ 433,800	6.6%
Recoveries	0	0	0	0	0%
TOTAL	\$ 449,020	\$ 407,100	\$ 440,400	\$ 433,800	6.6%
STAFF					
Full Time - Civilian	-	3	-	4	33.3%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%

	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 ESTIMATED	FY 2007 APPROVED	CHANGE FY 2006-FY 2007
EXPENDITURE SUMMARY					
Compensation	\$ 60,000	\$ 63,600	\$ 63,600	\$ 64,000	0.6%
Fringe Benefits	5,000	1,400	1,400	1,000	-28.6%
Operating Expenses	1,657,862	12,614,900	2,881,320	2,014,900	-84.0%
Capital Outlay	-	-	-	-	0.0%
SUB TOTAL	\$ 1,722,862	\$ 12,679,900	\$ 2,946,320	\$ 2,079,900	-83.6%
TOTAL GRANTS	\$ 1,722,862	\$ 12,679,900	\$ 2,946,320	\$ 2,079,900	-83.6%

The FY 2006 Urban Areas Security Initiative (UASI) 800 Megahertz Transition grant revenues is dedicated for a new radio 800 megahertz radio system which is still in the planning phases.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2006			FY 2007		
	FT	PT	LTGF	FT	PT	LTGF
Administration						
State Homeland Security Grant Program	1	0	0	1	0	0
	0	0	0	0	0	0
TOTAL	1	0	0	1	0	0

In FY 2007, grant staffing will remain at the same level, at one planner position funded with \$65,000 from grants.

GRANTS BY DIVISION	FY 2005 ACTUAL	FY 2006 BUDGET	FY 2006 ESTIMATE	FY 2007 APPROVED	FY 2006 - FY 2007 \$ CHANGE	FY 2006 - FY 2007 % CHANGE
<u>Administration</u>						
FY 2005 Urban Areas Security Grant Integration of ECC and ECC Subaward		2,300,000			(2,300,000)	-100.0%
Federal State Homeland Security Grant		2,079,900	2,946,320	2,079,900	-	0.0%
Sub-Total	\$ -	\$ 4,379,900	\$ 2,946,320	\$ 2,079,900	\$ (2,300,000)	-52.5%
<u>Public Safety Communications</u>						
UASI 800 Megahertz Transition		3,000,000			(3,000,000)	-100.0%
State Homeland Security Program WARN System	89,000				-	0.0%
State Homeland Security Program Phase II Regional	600,547				-	0.0%
State Homeland Security Program Phase II CAD	897,674				-	0.0%
State Homeland Security Program Phase I Regional	135,641				-	0.0%
Sub-Total	\$ 1,722,862	\$ 3,000,000	\$ -	\$ -	\$ (3,000,000)	-100.0%
Total Grants - Outside Sources	\$ 1,722,862	\$ 7,379,900	\$ 2,946,320	\$ 2,079,900	\$ (5,300,000)	-71.8%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ -	\$ 5,300,000	\$ -	\$ -	\$ (5,300,000)	-100.0%
Total Grant Expenditures	\$ 1,722,862	\$ 12,679,900	\$ 2,946,320	\$ 2,079,900	\$ (10,600,000)	-83.6%

STATE HOMELAND SECURITY GRANT (\$2,079,900)— This grant allocation integrates the State Homeland Security Program, Law Enforcement Terrorism Prevention Program, and the Civilian 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.