

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

The agency is responsible for -

Services	Customers	Impact on Customers
<ul style="list-style-type: none"> ▪ 911 call 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/data equipment ▪ Emergency management, including coordination for homeland security/domestic preparedness 	<ul style="list-style-type: none"> ▪ All those in the County ▪ County's public safety and criminal justice agencies 	<ul style="list-style-type: none"> ▪ Ensure the County's safety and security

FY 2010 BUDGET SUMMARY

The FY 2010 proposed budget for the Office of Homeland Security is \$22.2 million, a decrease of \$2.3 million or 9.6% under the FY 2009 approved budget.

GENERAL FUNDS

The FY 2010 proposed general fund budget for the Office of Homeland Security is \$18.7 million, a decrease of \$1,182,800 or 6.0% under the FY 2009 approved budget.

Where the Money Goes -

FY 2009 APPROVED BUDGET	\$19,859,900
Ten day furlough for all employees (includes fringe benefits)	(\$495,000)
Reduction in force savings (includes fringe benefits)	(\$62,900)
Increase in fringe benefits from 22.83% to 23.79%	\$104,500
FY 2009 cost of living and merit costs as well as various compensation adjustments	\$736,000
Operating cost savings including supplies and contracts	(\$496,000)
Overtime cost savings	(\$121,400)
Recovery from the capital budget for salaries and fringe benefits of employees working on the radio system	(\$250,000)
Elimination of funding for the summer youth program	(\$16,800)
Anticipated vacancy savings	(\$581,200)
FY 2010 PROPOSED BUDGET	\$18,677,100

GRANT FUNDS

The FY 2010 proposed grant budget for the Office of Homeland Security is \$3.5 million, a decrease of \$1,189,600 or 25.2% under the FY 2009 approved budget. Major changes in the FY 2010 proposed budget include:

- Decreased funding for the Homeland Security Grant Program.

- Additional funding for a regional planner and an exercise and training officer.

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 the appropriate and timely public safety services deployed.

Performance Measures -

Measure Name	Measure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Number of 9-1-1 call taker staff	Input	54	49	60	67	67
Number of police and sheriff dispatch staff	Input	49	52	52	52	52
Number of fire and medical dispatch staff	Input	23	24	24	24	24
Number of 9-1-1 calls answered	Output	1,283,628	1,263,349	1,561,500	1,546,600	1,577,000
Number of dispatches of police and sheriff units in response to a 9-1-1 call	Output	652,072	711,120	775,120	813,900	850,000
Number of dispatches of fire and medical units in response to a 9-1-1 call	Output	134,069	141,150	148,207	152,600	156,600
9-1-1 calls answered per 1,000 citizens	Output	1,283	1,263	1,561	1,546	1,577
Number of dispatches of police and sheriff units in response to a 9-1-1 call per 1,000 citizens	Output	652	711	775	813	846
Number of dispatches of fire and medical units in response to a 9-1-1 call per 1,000 citizens	Output	134	141	148	152	155
Average number of 9-1-1 calls answered per call taker	Efficiency	23,770.9	25,782.6	26,025.0	23,083.6	23,537.3
Average number of dispatches of police and sheriff units in response to a 9-1-1 call per 1,000 citizens	Efficiency	13,307.6	13,675.4	14,906.2	15,651.9	16,346.2
Average number of dispatches of fire and medical units in response to a 9-1-1 call per 1,000 citizens	Efficiency	5,829.1	5,881.3	6,175.3	6,358.3	6,525.0

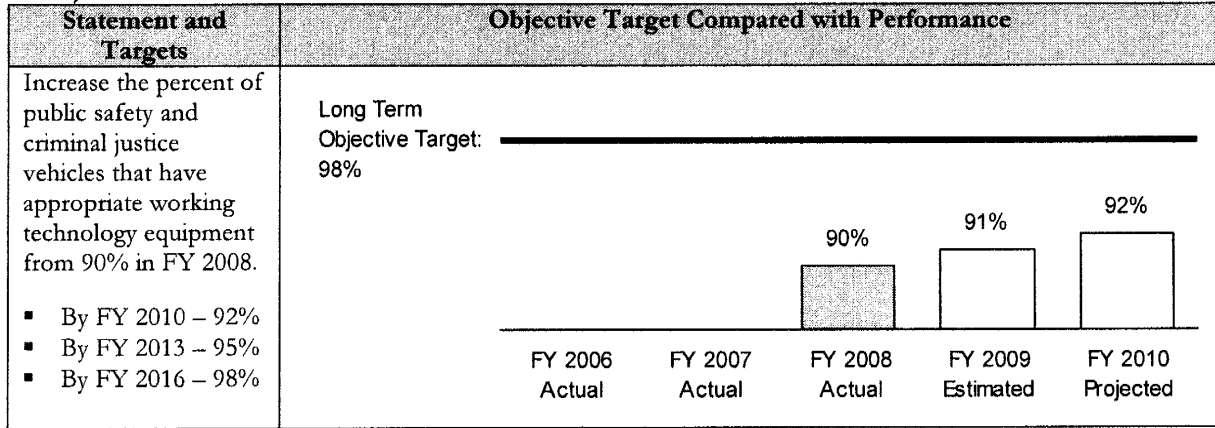
Performance Measures Explanation – The number of dispatches of 9-1-1 calls has continued to increase.

Strategies to Accomplish the Objective –

- **Strategy 1.11** – Record, monitor and improve the 9-1-1 center's processes
- **Strategy 1.12** - Ensure all call takers and dispatchers follow the 9-1-1 center's policies and procedures
- **Strategy 1.13** – 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 1.14** - Meet with senior command staff of public safety and criminal justice agencies to identify problems and improve processes
- **Strategy 1.15** – Deploy 9-1-1 call takers based on when calls are historically received
- **Strategy 1.16** – Align dispatcher responsibilities to facilitate coordination of the number of radio channels and emergency incidents
- **Strategy 1.17** - 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 appropriate working technology equipment to support their efforts.

Objective 2.1 –



Performance Measures -

Measure Name	Measure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Number of staff installing equipment	Input			5	5	5
Number of technology devices in use (radios, mobile data computers and in-car cameras)	Output			6,700	6,800	6,900
Number of installations of technology devices	Output			3,000	3,300	3,500
Number of public safety and criminal justice vehicles	Output			2,515	2,697	2,483
Average number of installations per staff	Efficiency			600.0	660.0	700.0
Percent of customers satisfied with installations	Quality			93%	95%	97%
Percent of public safety and criminal justice vehicles with working mobile technology	Outcome			90%	91%	92%

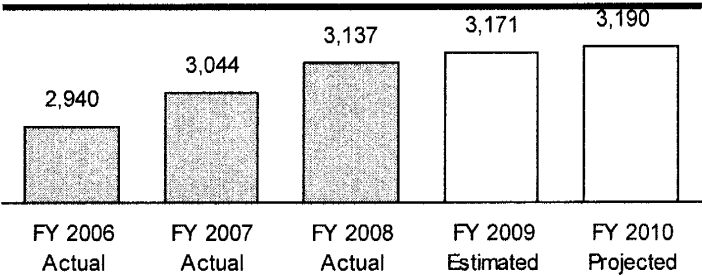
Performance Measures Explanation – The installation of radio, mobile data computer and in-car cameras is critical to supporting the public safety and criminal justice agency’s ability to efficiently and effectively operate. Of note, the Office is responsible for (through the capital improvement program) implementing a new public safety and criminal justice radio system that will allow the County to easily communicate with local jurisdictions, State and Federal agencies as well as improve public safety and criminal justice communications within the County. Data is unavailable for FY 2006 – FY 2007.

Strategy to Accomplish the Objective –

- Strategy 2.11 – Operate a facility to install mobile technology

Goal 3 – To provide emergency management to all those in the County in order to lessen the effects of an emergency.

Objective 3.1 –

Statement and Targets	Objective Target Compared with Performance																		
Increase the number of first responders, Community Emergency Response Team (CERT) volunteers and emergency management personnel that are National Incident Management System (NIMS) trained from 3,137 in FY 2008 <ul style="list-style-type: none"> ▪ By FY 2010 - 3,190 ▪ By FY 2013 - 3,250 ▪ By FY 2016 - 3,312 	Long Term Objective Target: 3,312  <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>Fiscal Year</th> <th>Performance</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>FY 2006</td> <td>2,940</td> <td>Actual</td> </tr> <tr> <td>FY 2007</td> <td>3,044</td> <td>Actual</td> </tr> <tr> <td>FY 2008</td> <td>3,137</td> <td>Actual</td> </tr> <tr> <td>FY 2009</td> <td>3,171</td> <td>Estimated</td> </tr> <tr> <td>FY 2010</td> <td>3,190</td> <td>Projected</td> </tr> </tbody> </table>	Fiscal Year	Performance	Status	FY 2006	2,940	Actual	FY 2007	3,044	Actual	FY 2008	3,137	Actual	FY 2009	3,171	Estimated	FY 2010	3,190	Projected
Fiscal Year	Performance	Status																	
FY 2006	2,940	Actual																	
FY 2007	3,044	Actual																	
FY 2008	3,137	Actual																	
FY 2009	3,171	Estimated																	
FY 2010	3,190	Projected																	

Performance Measures -

Measure Name	Measure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Number of NIMS instructors	Input	8	8	32	12	12
Number of CERT instructors	Input	18	18	21	18	21
Number of NIMS classes	Output	4	4	8	3	3
Number of CERT classes	Output	6	6	7	6	7
Number of classroom and functional simulated disaster scenarios	Output	5	7	12	15	15
Number of community outreach preparedness meetings	Output	6	6	12	14	14
Average number of NIMS classes taught per instructor	Efficiency	0.50	0.50	0.25	0.25	0.25
Average number of CERT classes taught per instructor	Efficiency	0.33	0.33	0.33	0.33	0.33
Percent of those who are trained in NIMS and CERT that become certified	Quality	100%	100%	100%	100%	100%
Number of volunteers trained in NIMS	Outcome	155	164	147	150	160
Number of emergency personnel trained in NIMS	Outcome	2,785	2,880	2,990	3,021	3,070
Number of volunteers and emergency personnel trained in NIMS	Outcome	2,940	3,044	3,137	3,171	3,190

Performance Measures Explanation - One of the Office’s core services is emergency preparedness ensuring the Office is able to manage emergency situations, emergency agencies are able to mitigate emergencies and citizens and residents are prepared to survive emergencies. To accomplish this, the Office trains county and municipal employees and volunteers on how to respond to and prepare for an emergency, coordinates emergency exercises and plans for a possible disaster.

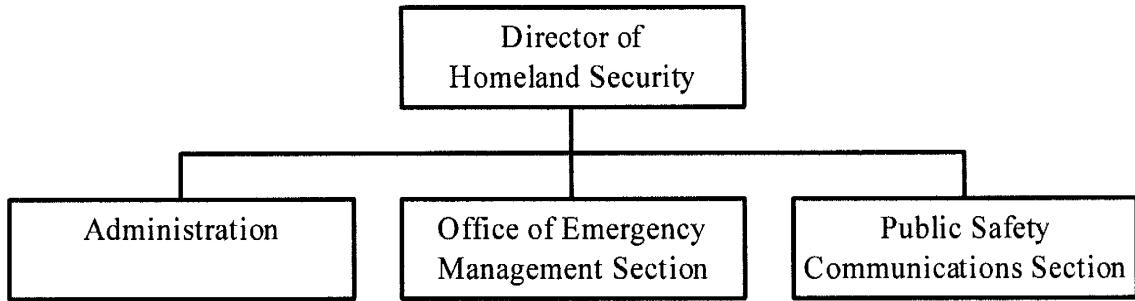
Strategies to accomplish the objective –

- **Strategy 3.11** - Host one training class per month for NIMS instructors
- **Strategy 3.12** – Partner with regional jurisdictions and the State to provide NIMS training

FY 2009 KEY ACCOMPLISHMENTS

- Implemented the new 700/800 MHz interoperable public safety and criminal justice radio system.
- Implemented the new automatic vehicle location technology allowing the 911 center to locate the nearest public safety resource to respond to an emergency.
- Implemented a software system entitled the National Academy of Emergency Dispatch, Medical, Fire and Police Priority Dispatch System ensuring all calls received at the 911 center are efficiently processed.
- Expanded the existing quality assurance program to include a citizen service survey to gather valuable feedback and assist with the performance recognition program for all 911 call takers.

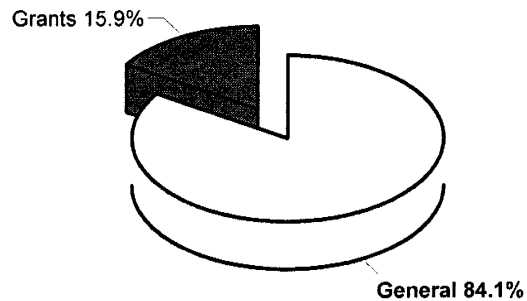
ORGANIZATIONAL CHART



	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
TOTAL EXPENDITURES	\$ 20,534,190	\$ 24,589,400	\$ 22,575,900	\$ 22,217,000	-9.6%
EXPENDITURE DETAIL					
Administration	825,606	864,500	755,500	789,800	-8.6%
Public Safety Communications	17,471,227	18,650,100	17,452,700	17,778,900	-4.7%
Emergency Management Operations	492,825	509,000	465,900	522,100	2.6%
Grants	1,744,532	4,729,500	4,065,500	3,539,900	-25.2%
Recoveries	0	(163,700)	(163,700)	(413,700)	152.7%
TOTAL	\$ 20,534,190	\$ 24,589,400	\$ 22,575,900	\$ 22,217,000	-9.6%
SOURCES OF FUNDS					
General Fund	\$ 18,789,658	\$ 19,859,900	\$ 18,510,400	\$ 18,677,100	-6%
Other County Operating Funds:					
Grants	1,744,532	4,729,500	4,065,500	3,539,900	-25.2%
TOTAL	\$ 20,534,190	\$ 24,589,400	\$ 22,575,900	\$ 22,217,000	-9.6%

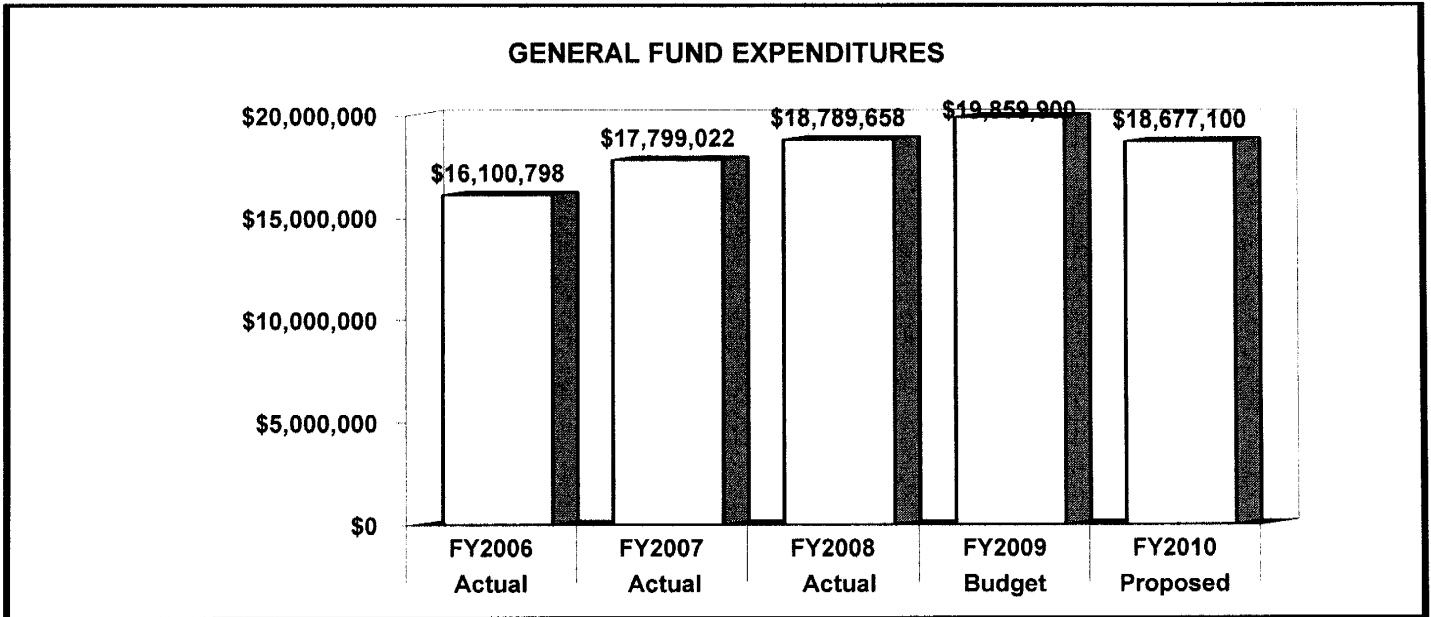
FY2010 SOURCES OF FUNDS

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

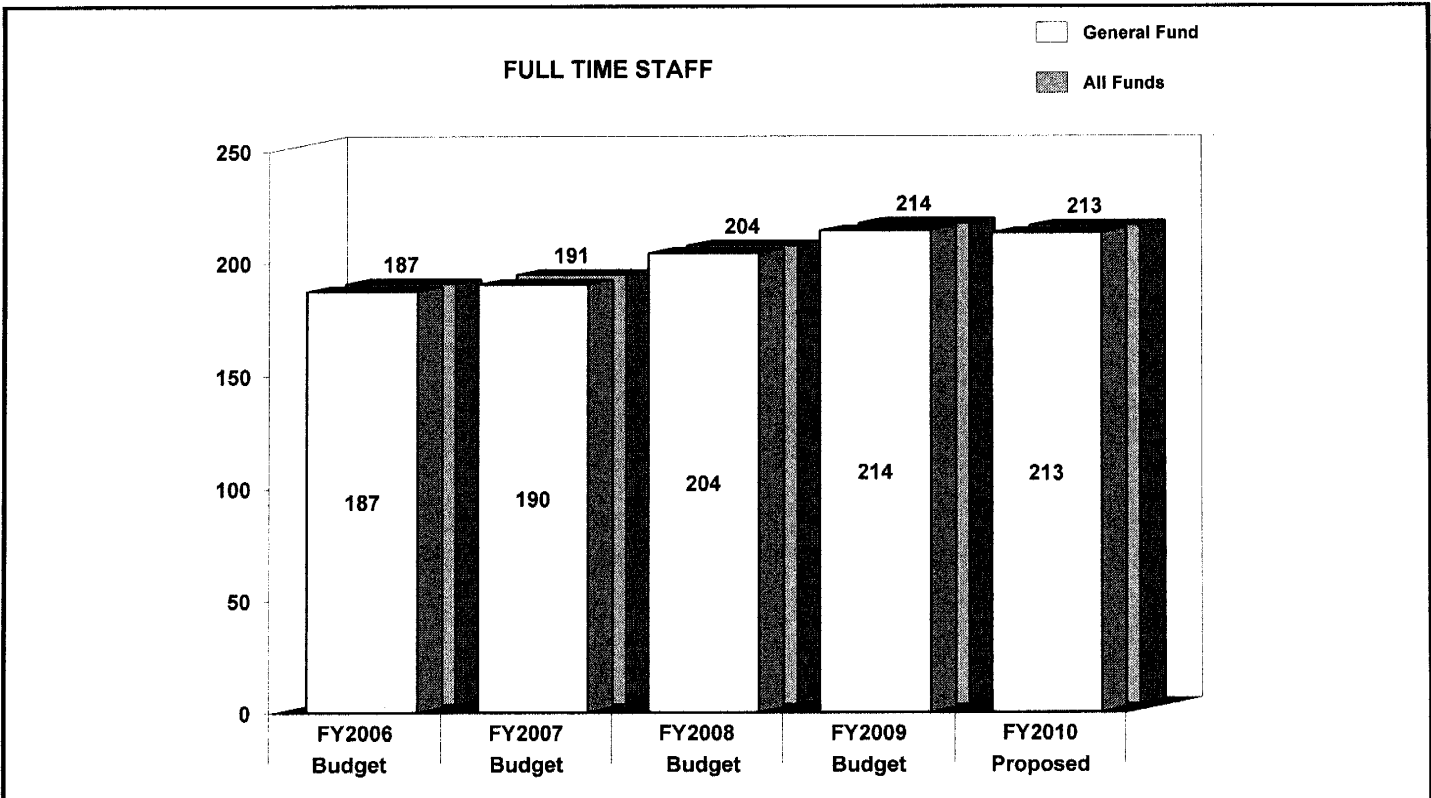


	FY2008 BUDGET	FY2009 BUDGET	FY2010 PROPOSED	CHANGE FY09-FY10
GENERAL FUND STAFF				
Full Time - Civilian	204	214	213	(1)
Full Time - Sworn	0	0	0	0
Part Time	1	1	1	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	0	2	0	-2
TOTAL				
Full Time - Civilian	204	214	213	(1)
Full Time - Sworn	0	0	0	0
Part Time	1	1	1	0
Limited Term	0	2	0	-2

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Administrative Assistants	10	0	0
Administrative Specialists	6	1	0
Administrative Support	9	0	0
Emergency Dispatch Aides	64	0	0
Emergency Dispatchers	98	0	0
Emergency Dispatch Supervisor	13	0	0
Technical Support	12	0	0
Deputy Director	1	0	0
TOTAL	213	1	0



The agency's actual expenditures increased by 16.7% from FY 2006 to FY 2008. This increase was primarily driven by additional staffing of the agency's 9-1-1 emergency call center and operating expenses. The FY 2010 proposed budget decreases by 6% from the FY 2009 approved budget.



The agency's authorized staffing complement increased by 27 positions from FY2006 to FY2009. This was primarily driven by an increase in call takers for the agency's emergency call center. The FY 2010 staffing total will be reduced by one position from the FY 2009 approved budget due to the County's reduction in force.

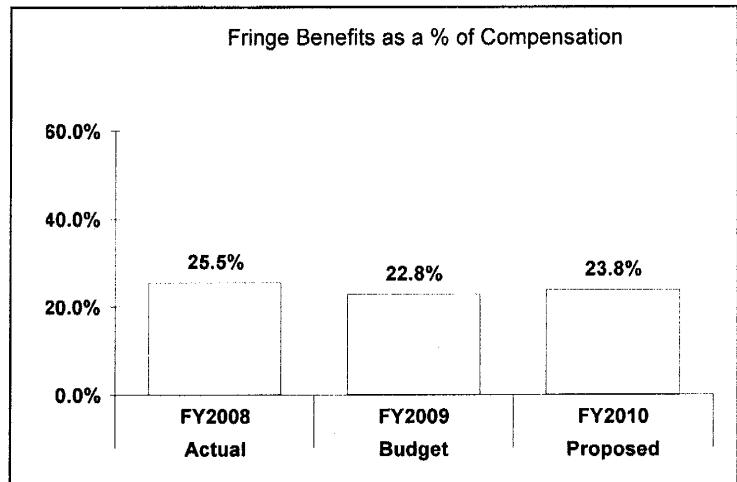
	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 12,009,594	\$ 13,437,400	\$ 11,688,400	\$ 12,980,400	-3.4%
Fringe Benefits	3,057,673	3,067,900	3,187,900	3,088,100	0.7%
Operating Expenses	3,722,391	3,518,300	3,797,800	3,022,300	-14.1%
Capital Outlay	0	0	0	0	0%
	\$ 18,789,658	\$ 20,023,600	\$ 18,674,100	\$ 19,090,800	-4.7%
Recoveries	0	(163,700)	(163,700)	(413,700)	152.7%
TOTAL	\$ 18,789,658	\$ 19,859,900	\$ 18,510,400	\$ 18,677,100	-6%
STAFF					
Full Time - Civilian	-	214	-	213	-0.5%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term	-	0	-	0	0%

In FY 2010, compensation decreases by 3.4%. This is due to furloughs and a reduction in force of one position. Despite this reduction, fringe benefits have a slight increase of .7% due to increasing health care costs.

In FY 2010, operating costs decrease by 14.1% due reductions in office supplies and operating contracts.

The increase in recoveries reflects the increased efforts related to the radio system capital project.

MAJOR OPERATING EXPENDITURES FY2010	
Data-Voice Communication	\$ 970,000
Telephones	\$ 867,900
Office and Building Rental/Lease	\$ 298,800
Equipment-Repairs and Main.	\$ 194,900
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 2010, compensation and fringe benefits increase by 29.8% and 8.2% respectively.

In FY 2010, operating costs decrease by 53.5% due to cash match obligations no longer required.

In FY 2010, recoveries will remain at the FY 2009 approved budgeted level.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 534,992	\$ 393,500	\$ 287,300	\$ 510,800	29.8%
Fringe Benefits	94,006	97,000	70,800	105,000	8.2%
Operating Expenses	196,608	374,000	397,400	174,000	-53.5%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 825,606	\$ 864,500	\$ 755,500	\$ 789,800	-8.6%
Recoveries	0	(163,700)	(163,700)	(163,700)	0%
TOTAL	\$ 825,606	\$ 700,800	\$ 591,800	\$ 626,100	-10.7%
STAFF					
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 2010, compensation decreases by 4.6% due to the reduction in staff. Fringe benefits increase slightly.

In FY 2010, operating expenditures decrease by 9.5% due to reductions in contracts and supplies.

In FY 2010, recoveries are due to salaries recoverable from grant programs and capital projects.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 11,106,945	\$ 12,648,000	\$ 11,046,800	\$ 12,070,900	-4.6%
Fringe Benefits	2,863,788	2,877,000	3,022,300	2,878,900	0.1%
Operating Expenses	3,500,494	3,125,100	3,383,600	2,829,100	-9.5%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 17,471,227	\$ 18,650,100	\$ 17,452,700	\$ 17,778,900	-4.7%
Recoveries	0	0	0	(250,000)	0%
TOTAL	\$ 17,471,227	\$ 18,650,100	\$ 17,452,700	\$ 17,528,900	-6%
STAFF					
Full Time - Civilian	-	202	-	201	-0.5%
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.

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

Division Summary:

In FY 2010 compensation and fringe benefits increase by 0.7% and 11% respectively.

In FY 2010, operating expenditures remain at the FY 2009 approved budgeted level.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 367,657	\$ 395,900	\$ 354,300	\$ 398,700	0.7%
Fringe Benefits	99,879	93,900	94,800	104,200	11%
Operating Expenses	25,289	19,200	16,800	19,200	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 492,825	\$ 509,000	\$ 465,900	\$ 522,100	2.6%
Recoveries	0	0	0	0	0%
TOTAL	\$ 492,825	\$ 509,000	\$ 465,900	\$ 522,100	2.6%
STAFF					
Full Time - Civilian	-	6	-	6	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 ESTIMATED	FY 2010 PROPOSED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 99,358	\$ 1,923,000	\$ 1,737,700	\$ 244,200	-87.3%
Fringe Benefits	3,808	10,900	42,600	71,800	558.7%
Operating Expenses	1,641,366	2,795,600	2,285,200	3,223,900	15.3%
Capital Outlay	-	-	-	-	0.0%
SUB TOTAL	\$ 1,744,532	\$ 4,729,500	\$ 4,065,500	\$ 3,539,900	-25.2%
TOTAL GRANTS	\$ 1,744,532	\$ 4,729,500	\$ 4,065,500	\$ 3,539,900	-25.2%

The FY 2010 proposed grant budget is \$3.5 million, a decrease of \$1,189,600 or 25.2% less than the FY 2009 approved budget. Changes for FY 2010 include funding for an exercise and training officer and a regional planner.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2009			FY 2010		
	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	0
UASI NIMS Compliance Officer	0	0	0	0	0	0
UASI-Patient Tracking	0	0	2	0	0	0
TOTAL	0	0	2	0	0	0

In FY 2010, staffing is supported through State Homeland Security grant funding.

GRANTS BY DIVISION	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 ESTIMATED	FY 2010 PROPOSED	\$ CHANGE FY09 - FY10	% CHANGE FY09-FY10
Administration						
Law Enforcement Terrorism Prevention Program	\$ 585,188	\$ -	\$ -	\$ -	\$ -	-
NIMS Compliance Officer	-	-	104,400	125,000	125,000	-
State Homeland Security Grant (MEMA)	300,766	2,285,200	1,519,300	1,288,900	(996,300)	-43.6%
UASI-Integration of EOC's and ECC's	477,345	1,656,400	1,656,400	1,500,000	(156,400)	-9.4%
UASI-Patient Tracking	261,762	540,000	540,000	-	(540,000)	-100.0%
Sub-Total	\$ 1,625,060	\$ 4,481,600	\$ 3,820,100	\$ 2,913,900	\$ (1,567,700)	-35.0%
Public Safety Communications						
UASI 800 Megahertz Transition	-	-	-	-	-	-
Sub-Total	-	-	-	-	-	-
Emergency Management Operations						
Citizen Corps	\$ 1,146	\$ -	\$ -	\$ -	\$ -	-
Citizen Corps/Mini-grant	-	5,000	2,500	1,000	(4,000)	100.0%
UASI Exercise and Training Officer	-	-	-	125,000	-	-
UASI 5D Volunteer Program	118,326	144,400	144,400	-	(144,400)	-100.0%
UASI Regional Planner	-	-	-	500,000	-	-
Wide Area Rapid Notification (WARN)	-	98,500	98,500	-	-	100.0%
Sub-Total	\$ 119,472	\$ 247,900	\$ 245,400	\$ 626,000	\$ 378,100	152.5%
OHS Total Grants - Outside Sources	1,744,532	4,729,500	4,065,500	3,539,900	\$ (1,189,600)	-25.2%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ -	\$ -	\$ -	\$ -	\$ -	-
Total Grant Expenditures	\$ 1,744,532	\$ 4,729,500	\$ 4,065,500	\$ 3,539,900	\$ (1,189,600)	-25.2%

STATE HOMELAND SECURITY GRANT -- \$1,288,900

This grant integrates the State Homeland Security Program (SHSP), the Law Enforcement Terrorism Prevention Program (LETP) 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 -- \$1,500,000

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.

CITIZEN CORPS/MINI-GRANT -- \$1,000

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

NIMS COMPLIANCE OFFICER - \$125,000

Provides funding for a dedicated Project Manager to plan and coordinate Homeland Security training exercises.

EXERCISE AND TRAINING OFFICER - \$125,000

Provides funding for a dedicated Project Manager to plan and coordinate Homeland Security training exercises.

REGIONAL PLANNER - \$500,000

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.

