

OFFICE OF HOMELAND SECURITY

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

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" style="margin-left: auto; margin-right: auto;"> <caption>Performance Data</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>92%</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	92%	Actual	FY 2009	93%	Actual	FY 2010	93%	Estimated	FY 2011	95%	Projected
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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
Number of 9-1-1 calls requiring language translation (by calendar year)		17,229	17,111	17,100	17,100
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%

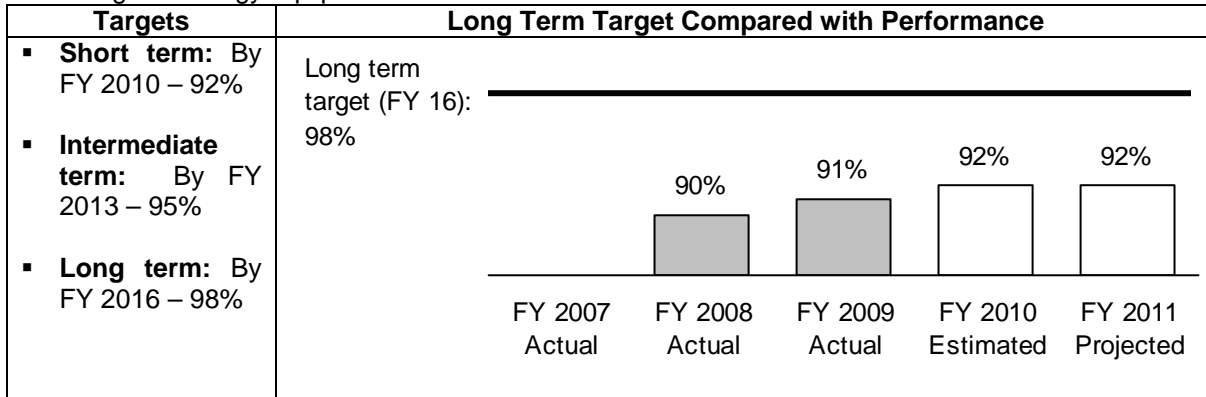
Performance Measures Explanation – Since FY 2007, the 911 call center has dispatched an increasing number of calls. In order to handle the increase, the Office recently has redeployed call takers to align staffing with fluctuations in call volume every hour. The percent of 9-1-1 calls answered within 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 in some cases.

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
Workload, Demand and Production (output)					
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.

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