

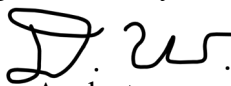


April 28, 2025

MEMORANDUM

TO: Wala Blegay, Chair
Health, Human Services and Public Safety (HHSPS) Committee

THRU: Joseph R. Hamlin 
Director of Budget and Policy Analysis

FROM: David Williams 
Budget and Policy Analyst

RE: Office of Homeland Security
Fiscal Year 2026 Budget Review

Budget Overview

- Based on the FY 2026 Proposed Budget the Office will not request a supplemental budget in FY 2025.
- The FY 2026 Proposed Budget for the Office of Homeland Security is \$47,113,500, representing a \$170,800 or -0.4% decrease below the FY 2025 Approved Budget.
- Primary drivers of the budget decreases are cost reductions in operating expenses pertaining to office supplies and maintenance.
- \$2,928,400 of the \$47,113,500 total budget is anticipated to be grant-funded, which encompasses 6.2% of the FY 2026 Proposed Budget.
- Revenues: in FY 2025 the Office collected \$20,688,450 in 9-1-1 (wired lines, wireless, and pre-paid) surcharge fees in FY 2024.

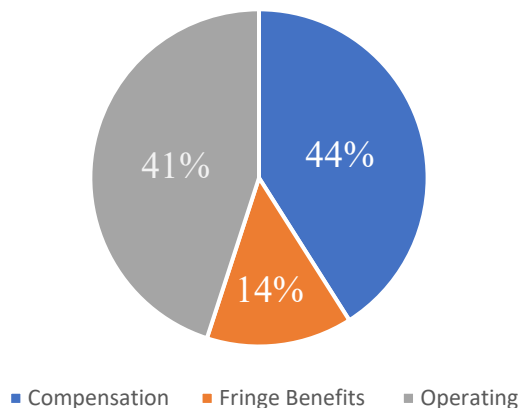
Multi-Year Budget Overview:

Fund	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	% Change - Est vs App	FY 2026 Proposed	\$ Change, Prop vs App	% Change
General Fund	\$ 39,117,220	\$ 44,174,974	\$ 44,978,600	\$ 44,378,200	-1.3%	\$ 44,185,100	\$ (793,500)	-1.8%
Grants	1,900,657	1,527,687	2,305,700	2,946,600	27.8%	2,928,400	622,700	27.0%
Total	\$ 41,017,877	\$ 45,702,661	\$ 47,284,300	\$ 47,324,800	3.5%	\$ 47,113,500	\$ (170,800)	-0.4%

Budget Comparison – General Fund

Category	Actual	Approved	Estimated	Proposed	Amount	Change (Approved Budget)	Change (Estimated Budget)
Compensation	\$ 18,665,358	\$ 18,943,400	\$ 19,602,200	\$ 19,523,900	\$ 580,500	3.1%	-0.4%
Fringe Benefits	5,722,416	6,061,900	5,699,000	6,384,300	322,400	5.3%	12.0%
Operating Expenses	19,787,550	19,973,300	19,077,000	18,276,900	(1,696,400)	-8.5%	-4.2%
Capital Outlay							
Recoveries	(350)	-	-	-	-		
Total	\$ 44,174,974	\$ 44,978,600	\$ 44,378,200	\$ 44,185,100	\$ (793,500)	-1.8%	-0.4%

FY 2026 Proposed General Fund
Expenditures by Category



- The Office's General Fund proposed budget is comprised of 44% of funds allocated for compensation, 14% allocated for fringe expenditures, and the remaining 41% is allocated for operational expenses.

Compensation

- FY 2026 General Fund compensation is proposed at \$19,523,900. In FY 2026, General Fund compensation expenditures are budgeted to increase by \$580,500 or 3.1% above the FY 2025

Approved Budget. The increases are driven by the annualization of FY 2025 salary adjustments and anticipated overtime.

- In FY 2026, the authorized General Fund staff complement is proposed at 219 authorized full-time and one (1) part-time position, which represents no change from FY 2025.

Fringe Benefits

Fringe Benefits Historical Trend						
	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed
Compensation	\$ 16,116,260	\$ 17,050,138	\$ 18,665,358	\$ 18,943,400	\$ 19,602,200	\$19,523,900
Fringe Benefits Expenditures	\$ 4,980,178	\$ 5,118,075	\$ 5,722,416	\$ 6,061,900	\$ 5,699,000	\$ 6,384,300
As a % of Compensation	30.9%	30.0%	30.7%	32.0%	29.1%	32.7%

- In FY 2026, fringe benefits expenditures are proposed at \$6,384,300, representing an increase of 5.3% above the FY 2025 Approved Budget level.

Operating Expenses

- FY 2026 General Fund operating expenditures are proposed at \$18,276,900, representing a \$1,696,400 or -8.5 decrease below the FY 2025 Approved Budget level. The proposed decreases are due primarily to a reduction in gun range maintenance and public safety radio maintenance.
- A comprehensive list of proposed operating expenses is depicted in the table below. The largest decrease (\$2,083,800) is proposed for the Operating Contracts, the largest increase (\$365,600) is in the Data-Voice category.

Operating Objects	FY2025 Budget	FY 2025 Est.	FY 2026 Proposed	\$ Change BvP	\$ Change EvP	Explain reason for budgetary change for each object
Telephone	1,035,500	653,800	819,000	(216,500)	165,200	Invoices at the end of FY are paid in the next FY. Agency request to account for overage, working to align with FY. Recommendation to align with historical spending
Utilities	280,000	259,100	259,100	(20,900)	0	Invoices at end of FY, paid in next FY. Agency request to account for overage, working to align with FY. Recommendation to align with historical spending
Printing	0	600	0	0	(600)	
Data-Voice	2,222,100	3,313,100	2,587,700	365,600	(725,-100)	USCCanterbury contract for Body-worn Cameras (BWQ moved from Operating Contract Services commitment item)
Office Automation	1,309,100	1,309,100	1,496,100	187,000	187,000	Increase in OIT charges based on anticipated countywide costs for technology
Training	153,000	85,200	100,000	(53,000)	14,800	Agency request to account for FTEs travel/training not covered by grants. Recommendation to align with historical spending and non-grant travel training.
Mileage Reimbursement	0	1,100	0	0	(1,100)	

General & Administrative Contracts	190,000	190,800	212,000	22,000	21,200	Increase based on anticipated contract charges
Operating Contracts	13,810,100	12,366,300	11,726,600	(2,083,800)	(639,700)	Combination of identified savings by agency and moving BWC contract to Data/Voice commitment item
General Office Supplies	74,500	170,300	101,100	29,900	(65,900)	Agency request due to budgeted consistently not meeting actual expenditures. Recommendation to align with agency needs.
Office and Operating Equipment Non-Capital	0	60,300	0	0	(60,300)	
Other-Operating Equipment Repair/ Maintenance	5,500	5,300	8,700	3,200	3,400	To align with agency needs
Vehicle Equipment Repair/ Maintenance	112,300	102,600	117,300	5,000	14,700	Increase based on anticipated charges set by CX:S
Gas and Oil	15,000	23,900	15,000	0	(8,900)	
Equipment Lease	20,000	10,500	10,500	(9,500)	0	For Xerox costs, agency request due to error. Recommendation to align with historical spending
Office/Building Rental/Lease	7-15,900	516,100	820,500	7-1,600	304,400	Boston Way contract; set monthly costs. Agency request in line with 10% annual increase. Recommendation to align with anticipated costs
Miscellaneous	0	8,900	0	0	(8,900)	
TOTAL	19,973,300	19,077,000	18,276,900	(1,696,400)	(800,100)	

Grants

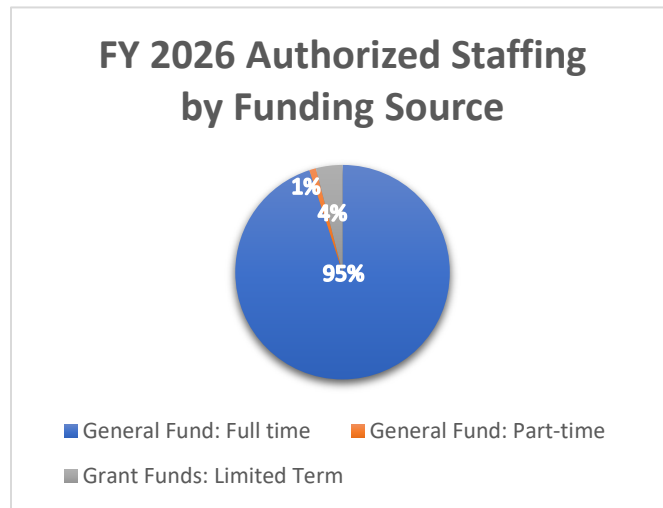
Category	FY 2023 Actual	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed	Change Amount	Percentage Change
Compensation	\$680,332	\$436,234	\$925,700	\$588,300	\$911,700	-\$14,000	-1.5%
Fringe Benefits	\$81,343	\$47,955	\$142,100	\$65,700	\$142,100	\$0	0.0%
Operating Expenses	\$986,841	\$984,549	\$1,237,900	\$2,202,700	\$1,874,600	\$636,700	51.4%
Capital Outlay	\$152,141	\$58,949		\$89,900		\$0	
Total	\$1,900,657	\$1,527,687	\$2,305,700	\$2,946,600	\$2,928,400	\$622,700	27.0%

- FY 2025 grants:
 - The Office is anticipated to expend \$3,104,560 or 29.5% more than the grant fund budget of \$2,305,700.
 - A total of seven (7) grants were budgeted for FY 2025, and all anticipated grants were awarded.
- FY 2026 Grants are proposed at \$2,928,400, an increase of \$622,700 or 27% above the FY 2025 approved level. The increase is driven primarily by the addition of the UASI- Building Resilient Infrastructure and Communities award.
- Seven (7) grant awards are anticipated in FY 2026. Information about the grant-funded programs is available on page 428 of the FY 2026 Proposed Budget Book.

- The FY 2026 budget proposes a Grant Funded staff complement of 10 limited-term positions. This represents no change from the FY 2025 grant-funded staffing level.

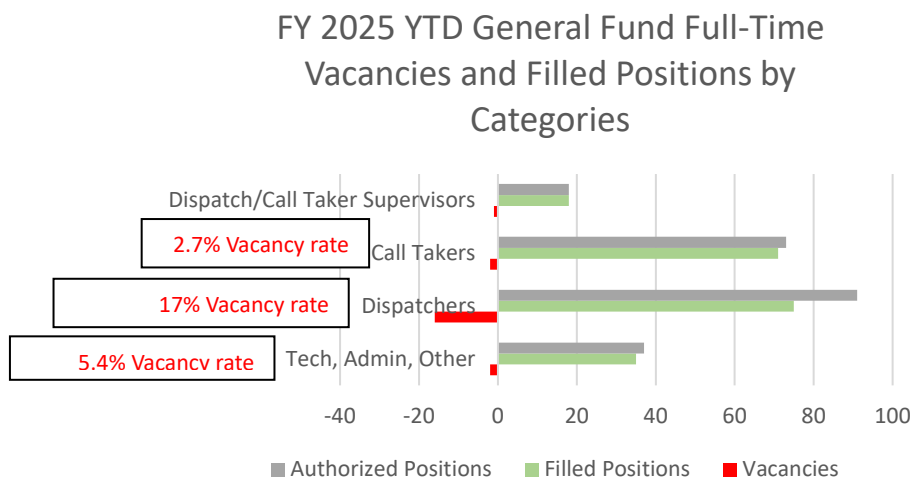
	FY 2023 Approved	FY 2024 Approved	FY 2025 Approved	FY 2026 Proposed	Change Amount	Percentage Change
Limited Term	10	10	10	10	0	0.0%
Total	10	10	10	10	0	0.0%

Staffing



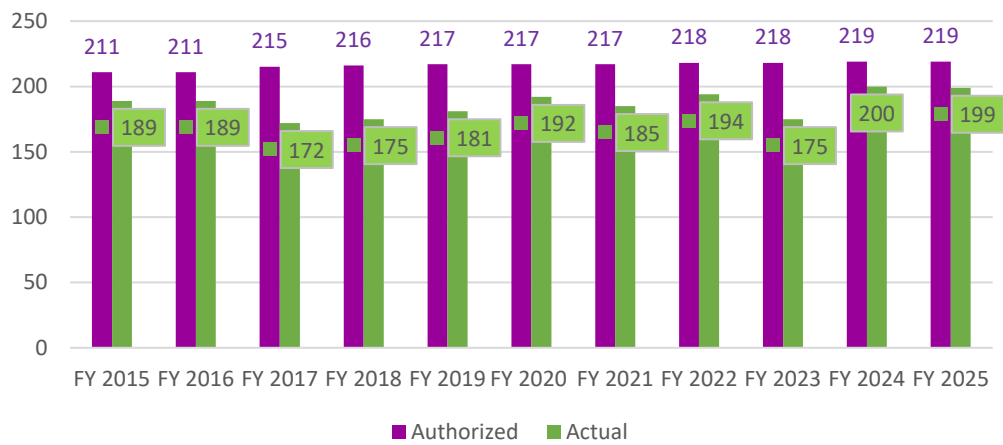
- In FY 2026, the Office's General Fund full-time authorized staffing level is proposed to be 219 General Fund full-time positions, representing no change from the FY 2024 approved staffing level. Grant funds are proposed to provide funding for ten (10) limited-term positions.

- *Vacancies:*
 - In FY 2025, as of March, the Office reported having 20 General Fund full-time vacancies out of 219 positions, which represents an effective General Funded full-time vacancy rate of 9%.
 - In FY 2025, as of March, the Office had one (1) limited term Grant Funded vacancy out of ten (10) positions. This represents a limited-term Grant Funded vacancy rate of 10%.



- 20 General Fund full-time vacancies are composed of: 3% vacancy rate for Call Takers, 17% vacancy rate for Dispatchers, and 5% vacancy rate for Tech/Admin, Other category.

General Fund Full-Time Positions: Authorized vs. Actual



■ *Employee retention and attrition:*

- In FY 2025, as of March, the office has lost a total of 19 employees to attrition, with 18 out of 19 resigning.
- The high proportion (94.7%) of employee separations due to resignation in FY 2025 to date is similar to patterns observed in prior years, and it is indicative of retention challenges as employees do not work until retirement.
- Retention challenges are primarily compensation and poor quality of occupational health.
- In FY 2025, the Office's attrition rate is equivalent to 2.11 employees per month.

Dispatcher Apprenticeship Program			
Description	FY 2023	FY 2024	FY 2025 YTD
Completed the program and promoted to Dispatcher I	4	7	1
Currently in the Apprenticeship Program	0	0	6
Applied, pending next Apprenticeship Cycle after hiring	0	1	2
Did not complete-Resigned prior to completing	0	2	0
Did not complete-Withdrew from the program	0	0	1
Did not complete-Unable to satisfactory complete	0	0	0
YTD as of : March 8, 2025			

■ *Recruitment:*

- In FY 2025, the Office planned to run six (6) classes, each with up to 10 Emergency Call Taker/Dispatcher recruits.
- The four (4) recruit classes run to date produced 22 new employees (out of an anticipated 30).

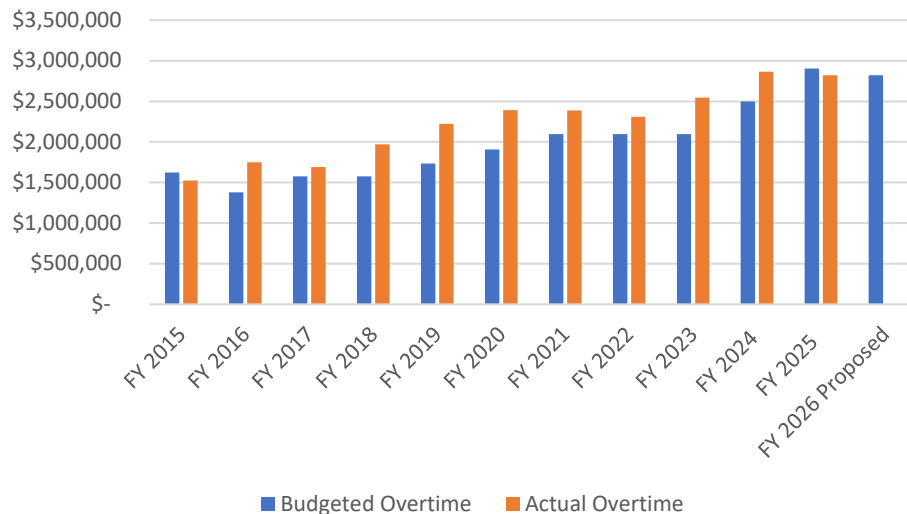
- One (1) class is currently underway and is expected to graduate up to 3 recruits in May of 2025.
 - Another class is expected to begin in June if sufficient number of applicants apply.
- The office is currently undergoing a classification study not specific to any labor class in coordination with OHRM. This is a comprehensive evaluation intended to review positions, salary scales, comparable labor market equity, etc. The study will also review internal structure alignment, compression, career progression, and address some of the consistent recruitment and retention challenges reported by the agency.

Overtime

The Office relies on overtime to augment short staffing levels in critical areas. The use of overtime and compensatory time helps to meet the Office's operational goals and service mandates.

<i>Office of Homeland Security Overtime Overview</i>				
<i>Year</i>	<i>Budgeted Overtime</i>	<i>Actual Overtime</i>	<i>Variance</i>	<i>Percentage Variance</i>
FY 2026 Proposed	\$ 2,820,800			
FY 2025	\$2,902,700	\$ 1,912,740	\$989,960	34.10%
FY 2024	\$2,500,000	\$2,864,434	(\$364,434)	14.58%
FY 2023	\$2,096,300	\$2,545,172	(\$448,872)	21%
FY 2022	\$2,096,300	\$2,307,730	(\$211,430)	10%
FY 2021	\$2,096,300	\$2,388,192	(\$291,892)	14%
FY 2020	\$1,905,700	\$2,390,877	(\$485,177)	25%
FY 2019	\$1,732,500	\$2,223,253	(\$490,753)	28%
FY 2018	\$1,575,000	\$1,971,335	(\$396,335)	25%
FY 2017	\$1,575,000	\$1,690,133	(\$115,133)	7%
FY 2016	\$1,379,200	\$1,750,330	(\$371,130)	27%

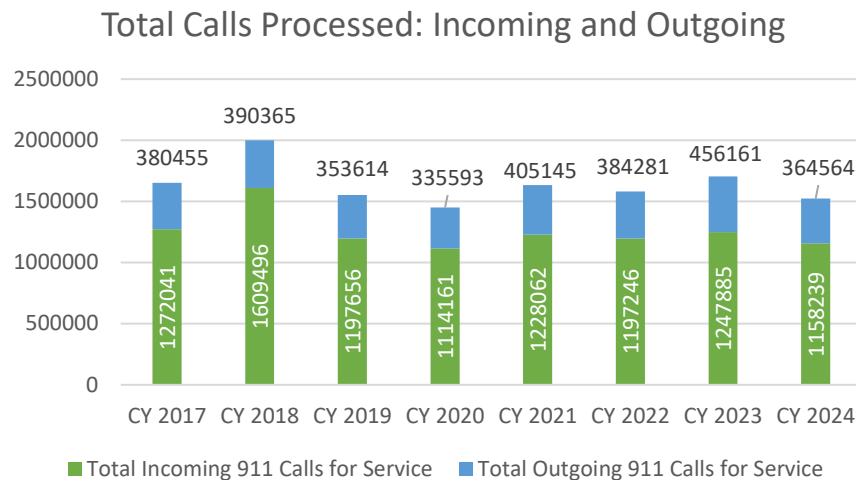
Budgeted vs Actual Overtime



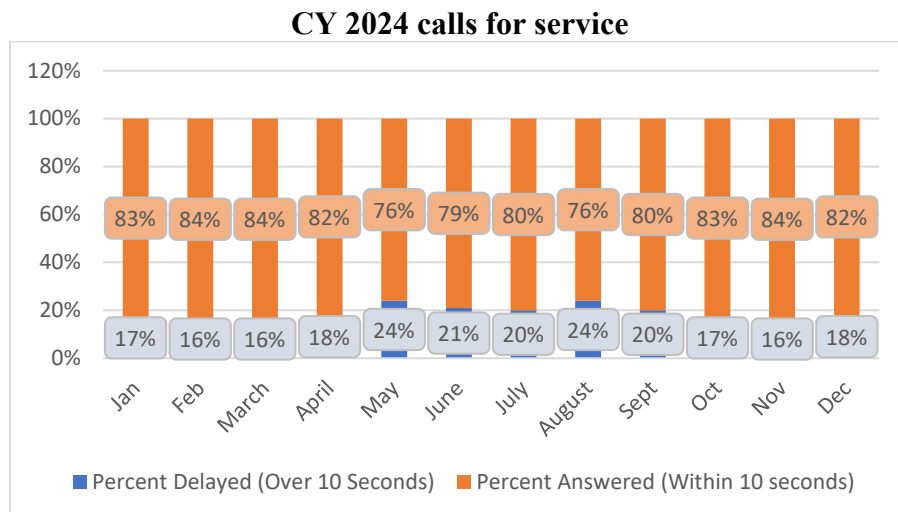
- As of March 2025, the Office’s overtime expenditures were reported at \$1.91 million. The Office projects that it will incur \$2.82 million in overtime expenditures by the end of the FY 2025, which will not exceed the authorized overtime budget of \$2.90 million.
- According to the Office, most of its overtime costs are associated with call backs for the involvement and coordination of the Citizens Support Unit (CSU) response effort for those displaced from fire emergencies, EOC activations, emergency incident support, and community outreach events. *If limited-term, grant-funded staff are eliminated, there could be an increase in overtime costs for merit staff.*

Workload and Program Management

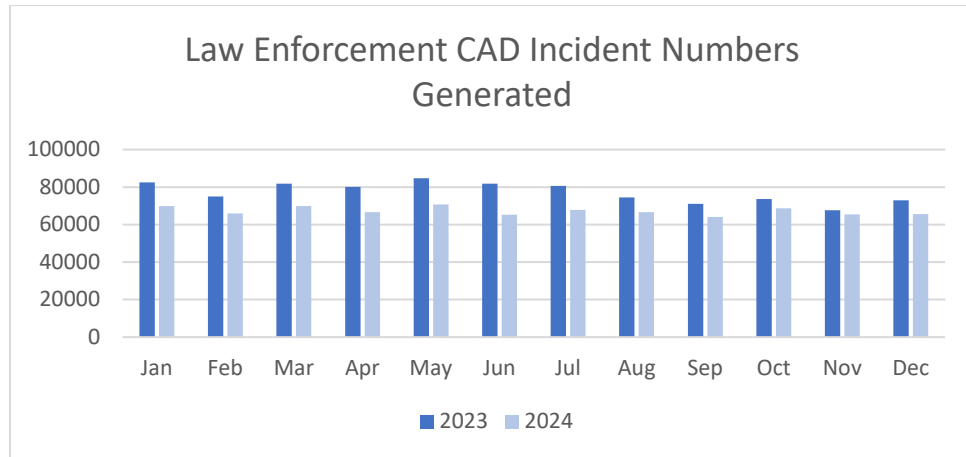
- In CY 2024, the Public Safety Communications 9-1-1 Call Center processed a total of 1,522,803 calls composed of 1,158,239 incoming calls and 364,564 outgoing calls.



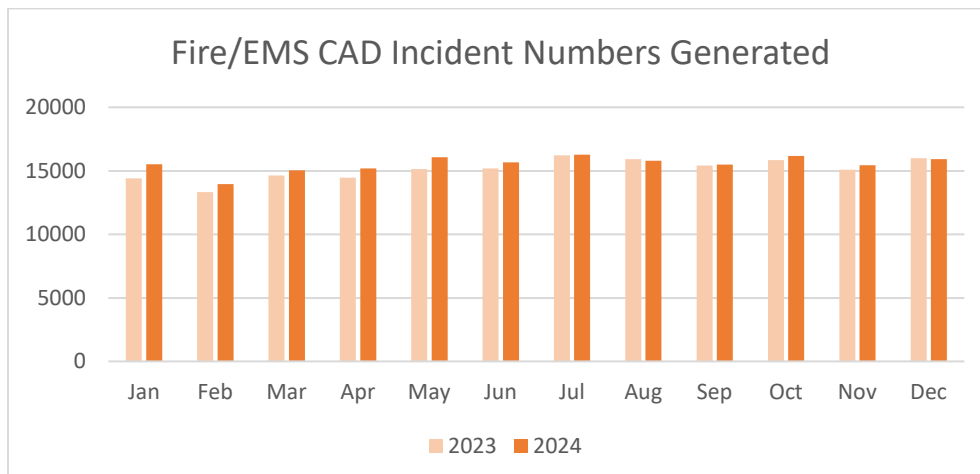
- In CY 2024 81% of the calls for service were answered within the state-mandated 10 seconds. In CY 2023 on average 68% of the calls were answered within 10 seconds, and 81% in CY 2022.



- Computer Aided Dispatch (CAD) system incident numbers generated data:
 - In CY 2024, 806,396 law enforcement CAD incident numbers were generated, representing a decrease of 119,821 below CY 2023.



- Law enforcement dispatch data:
 - In CY 2024, 647,161 dispatches were made for County Police, a decrease of 44,252 from CY 2023
 - In CY 2024, 94,038 dispatches were made for Municipal Law Enforcement Agencies, a decrease of 3,134 from CY 2023.
 - In CY 2024, 65,197 dispatches were made for Sheriff Deputies, a decrease of 4,652 from CY 2023.
- In CY 2024, 186,546 dispatches were made for fire/emergency medical services, an increase of 4,914 from CY 2023.



- The Office has now successfully implemented the diversion pilot program where calls are transferred to the Community Crisis Service, Inc (CCSI) where specific calls are transferred to trained mental health specialists. The program is fully operational. The Office is pending approval of a new Memorandum of Understanding.
- Public Safety Communications Division: Technical Services, Mobile Technology Center (MTC):
 - The Radio Communication Section performs programming, installation, and repair of radios, monitors and support infrastructure to ensure uninterrupted availability of the Public Safety Radio Network.
 - The CAD/RMS Section supports operations of critical public safety software and hardware applications including in-car and body worn cameras, the Computer Aided Dispatch (CAD), the Law Enforcement Records Management System (RMS), the Fire/EMS RMS, and the Countywide Mobile Data Computer (MDC) deployment.

PSC Technical Services Division CAD/RMS and Radio Sections Workload Demands			
Entity	Type of Work	Number of Tasks Completed in CY 2023	Number of Tasks Completed in CY 2024
Board of Education	Radio Installation	115	24
Public Works & Transportation	Radio Installation	62	18
Fire/EMS Department	Radio Installation	12	15
Fire/EMS Department	Radio Reprogramming	2750	273
Police Department	Radio Installation	275	22
Police Department	Radio Reprogramming	325	3209
Office of the Sheriff	Radio Reprogramming	47	497
Fire/EMS Department	Mobile Data Computer Installatiomn	12	6
Police Department	Body Worn Camera Vehicle Installation	580	378
Office of the Sheriff	Body Worn Camera Vehicle Installation	10	18
Public Safety	Mobile Data Computer Update to Windows 10	325	210

Equipment, Information Technology (IT) and Facilities

- The Office is responsible for maintaining video storage for law enforcement agencies. The following is a breakdown of the Office's financial obligations to its video storage obligations:
 - Maintenance Contract- \$304,494
 - Isilon Storage- \$687,762.26
 - Personnel allocation- 1 shared resource OHS/PSC Technical Division Manager, 1 Pro On-Site Technician, 3 shared resource Communications Specialist II
- The Office is coordinating with the Office of Information & Technology to improve cloud storage capabilities. Total maintenance costs are estimated at \$319,646 and are anticipated to increase in the future. There are no other IT initiatives for FY 2026.