



Glendale Fire Dept.

## **PUBLIC SAFETY**

Glendale Fire Department  
Glendale Police Department



Glendale Police Officers



## GLENDALE FIRE DEPARTMENT

Chief Mark Burdick

### Department Description:

The Glendale Fire Department provides core life safety services through the following divisions/programs: fire suppression and property preservation; basic and advanced life support (paramedics); hazardous & technical response teams; bicycle medic team; child safety car seat installation; fire code enforcement; fire investigation; urban survival instructors; S.W.A.T paramedics; disaster management programs; alternative response; juvenile fire setter program and community education.

### Interesting Department Fact:

In 2009, a roster of approximately 60 volunteers contributed 19,623 hours to the Crisis Response Program, with an estimated value of \$397,356.

### Mission Statement:

Fast - Caring - Innovative - Professional

## FISCAL YEAR 2011

### GOALS

<b>Goal</b>	Improve our internal and external customer service through continuous assessment, progressive management and quality personnel practices.
<b>Related Council Goal</b>	One community focused on public safety.
<b>Activities</b>	Implement and conduct a quality improvement plan for emergency medical services in accordance with Arizona Department of Health Services Rule R9-25-206.
<b>Desired Outcomes (Perf. Measures)</b>	At a minimum, review various categories of pre-hospital patient encounters to assure that both pre-hospital and base hospital personnel followed established protocols and base hospital procedures. Implement a process and documentation procedure to develop a corrective action plan when review of cases indicates a lapse in following protocol or procedure.
<b>Goal</b>	Provide fast, effective emergency response to our community through proper support and deployment of staffing, apparatus and equipment.
<b>Related Council Goal</b>	One community focused on public safety.
<b>Activities</b>	Provide and maintain two-person peak-time medic units, when possible, to help reduce response times, improve reliability of paramedic engine and ladder companies.



<b>Desired Outcomes (Perf. Measures)</b>	M155 will be staffed 50 percent of the time. The Glendale Fire Department’s service level objective for first arriving unit at an emergency medical incident is: for 90% of all code three, 911 emergent incidents, the first unit will arrive on the scene in less than six minutes (travel time). Advanced Life Support (ALS) units shall arrive on scene within eight minutes (travel time), 90% of the time. However, we strive to meet the National Fire Protection Association Standard 1710 travel time of four minutes.
--	---

**FISCAL YEAR 2010**

**Area of Innovation:**

- Through an effective labor/management process, a third ladder truck has been deployed by utilizing existing resources, providing the city with an alternative fire suppression vehicle. Emergency medical services were also enhanced as the department has converted its three ladder trucks into Advanced Life Support (ALS) units, and staffing them with paramedics. This simple service improvement will increase the department’s ALS response capability by 20%. The department also embarked on a year-long study to re-evaluate its deployment plan, and set about redistributing apparatus to improve response capability and coverage throughout the city. The redistribution is based on the analysis of incident data and emergency response travel times collected for each square mile in Glendale, not only has that resulted in the above-mentioned ladder truck conversion, the command officers have also been re-deployed to provide better coverage to the city. The department will continue to evaluate the effect of these changes to ensure optimal coverage and efficiency throughout the city.

**Accomplishments:**

- In July, Fire Station 151 opened for business in its new location at 52nd Avenue and Lamar, providing emergency responders more immediate access to arterial streets in the busy downtown area.
- Six emergency response vehicles were replaced, providing the community with continually reliable, mechanically sound equipment. New vehicles include two ladder trucks, two ladder tenders, two engine pumpers and one hazardous materials truck.

<b>GOAL UPDATES</b>	
<b>Goal</b>	Reduce the impact of pain and suffering within our community through crisis intervention and response.
<b>Related Council Goal</b>	One community with high quality services for citizens.
<b>Was the goal met?</b>	Yes. In 2009, the department’s two crisis response units were dispatched a total of 2,677 incidents.
<b>What were the Performance Measures?</b>	Ensure an adequate pool of volunteers to provide capability to respond to a minimum of 1,000 calls per year.
<b>Obstacles/Challenges</b>	None.



<b>Goal</b>	Improve our internal and external customer service through continuous assessment, progressive management and quality personnel practices.
<b>Related Council Goal</b>	One community focused on public safety.
<b>Was the goal met?</b>	Yes. The department's 2009 Annual Compliance Report was unanimously accepted by the Commission on Fire Accreditation International.
<b>What were the Performance Measures?</b>	Report annually to the Center for Public Safety Excellence to ensure compliance and maintaining accredited status.
<b>Obstacles/Challenges</b>	None.

**FISCAL YEAR 2009**

**Area of Innovation:**

- The Glendale Fire Department has been actively involved in providing training on a new CPR method called continuous chest compressions (CCC). This new method has proven successful with survival rates in cardiac arrest patients. Glendale Fire has been featured in local and national media due to our continued efforts in CCC.

**Accomplishments:**

- A successful partnership with Daisy Mountain Fire and Scottsdale Healthcare allowed for the opening of the health center at the Glendale Regional Public Safety Training Center. The scheduling and performing of physicals began in April 2009.
- Completed an IGA with the University of Arizona to participate in the RAMPART study that has the potential of doing the following:
  - Raise the standard of care for the citizens,
  - Enhance training for our paramedics,
  - Provide a link between Glendale Fire and the National Institutes of Health,
  - Provide care for the public at no cost to Glendale, and
  - Provide training for our paramedics at no cost to Glendale

<b>GOAL UPDATES</b>	
<b>Goal</b>	Reduce the loss of life within the community through pro-active public education programs.
<b>Related Council Goal</b>	One community focused on public safety.
<b>Was the goal met?</b>	Yes.
<b>What were the Performance Measures?</b>	Provide education to 10% of the city population over two years and reduce 911 calls by .5% in the first year and 1% in year two.
<b>Obstacles/Challenges</b>	We met the education measurement by providing proactive public education to 10.6% of Glendale's population. 911 calls increased slightly this year, therefore, the reduction of 911 calls by 0.5% was not met.



<b>Goal</b>	Prepare for catastrophic events and minimize risk to our community.
<b>Related Council Goal</b>	One community focused on public safety.
<b>Was the goal met?</b>	Yes.
<b>What were the Performance Measures?</b>	Conduct one CERT class per year.
<b>Obstacles/Challenges</b>	Securing grant funding and purchasing the equipment needed to provide the training. Also, due to the age of the grant, staff was required to rewrite the grant to fit the needs of today's program in order to purchase the required equipment.



**City of Glendale  
Budget Summary by Department**

**Fire Department**

FUND NUMBER / BUDGET BY PROGRAM	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
(1000) Air-Med & Logistics Ops (HALO)	\$729,781	\$766,930	\$766,930	\$751,491	-2%
(1000) Ambulance Services	\$450,099	\$511,976	\$511,976	\$492,393	-4%
(1000) Fire Administration	\$2,109,180	\$1,970,176	\$1,970,176	\$1,637,270	-17%
(1000) Fire Community Services	\$59,991	\$19,250	\$19,250	\$19,250	0%
(1000) Fire Marshal's Office	\$993,905	\$1,092,857	\$1,092,857	\$824,255	-25%
(1000) Fire Medical Services & Health	\$74,522	\$86,479	\$86,135	\$56,983	-34%
(1000) Fire Operations	\$18,097,109	\$18,260,976	\$18,270,256	\$17,312,530	-5%
(1000) Fire Resource Management	\$2,519,277	\$2,502,839	\$2,502,839	\$1,937,224	-23%
(1000) Fire Special Operations	\$24,013	\$25,907	\$25,907	\$16,293	-37%
(1000) Fire Training	\$91,063	\$38,694	\$38,694	\$13,656	-65%
(1000) PS Training Ctr - Fire	\$610,272	\$709,310	\$709,310	\$577,227	-19%
(1281) Fire - Fiesta Bowl Event	\$89,782	\$159,942	\$159,942	\$159,942	0%
(1281) Stadium - Fire Event Staffing	\$274,228	\$229,886	\$229,886	\$229,886	0%
(1282) Arena - Fire Event Staffing	\$204,719	\$299,456	\$299,456	\$300,008	0%
(1720) Fire - Special Revenue Fund	\$5,191,114	\$5,692,430	\$5,682,085	\$6,135,642	8%
(1840) Grant Approp - Fire Dept	\$944,174	\$2,925,000	\$2,925,000	\$4,500,000	54%
(2530) PS Training Ops - Fire	\$798,305	\$864,824	\$834,824	\$760,451	-12%
(2538) Glendale Health Center	\$5,907	\$54,000	\$54,000	\$54,000	0%
<b>Total - Fire Department</b>	<b>\$33,267,441</b>	<b>\$36,210,932</b>	<b>\$36,179,523</b>	<b>\$35,778,501</b>	<b>-1%</b>



**City of Glendale  
Budget Summary by Department**

**Fire Department**

<b>BUDGET BY CATEGORIES OF EXPENDITURES</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2010 Estimate</b>	<b>FY 2011 Budget</b>	<b>Percent Over FY 2010 Budget</b>
Wages/Salaries/Benefits	\$27,054,363	\$29,473,629	\$29,472,220	\$27,837,822	-6%
Supplies and Contracts	\$4,291,838	\$6,120,941	\$6,090,941	\$7,068,344	15%
Internal Premiums	\$919,365	\$737,555	\$737,555	\$798,613	8%
Internal Service Charges	\$1,057,327	\$1,164,793	\$1,164,793	\$938,024	-19%
Operating Capital	\$50,553				
Work Order Credits	(\$106,005)	(\$1,285,986)	(\$1,285,986)	(\$864,302)	-33%
<b>Total - Fire Department</b>	<b>\$33,267,441</b>	<b>\$36,210,932</b>	<b>\$36,179,523</b>	<b>\$35,778,501</b>	<b>-1%</b>

<b>STAFFING BY PROGRAM</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2010 Estimate</b>	<b>FY 2011 Budget</b>	<b>Percent Over FY 2010 Budget</b>
Air-Med & Logistics Ops (HALO)	4	4	4	4	0%
Ambulance Services	2	2	2	2	0%
Fire Administration	13.5	17.5	17.5	13	-26%
Fire Community Services	5				
Fire Life Safety Services Adm.	1				
Fire Marshal's Office	12	12	12	10	-17%
Fire Medical Services & Health	3				
Fire Operations	186	195	195	188	-4%
Fire Resource Management	7	6	6	4	-33%
Fire Training	3				
Arena - Fire Event Staffing	1	1	1	1	0%
Fire - Special Revenue Fund	50	50	50	51	2%
PS Training Ops - Fire	6	6	6	6	0%
<b>Total -Fire Department</b>	<b>293.5</b>	<b>293.5</b>	<b>293.5</b>	<b>279</b>	<b>-5%</b>



## GLENDALE POLICE DEPARTMENT

Chief Steve Conrad

### Department Description:

The year was filled with many challenges for the Glendale Police Department and its members. The greatest economic crisis since the Depression affected every single person and profoundly impacted our ability to provide the wide range of services identified in our mission. Nevertheless, the department persevered due greatly to the dedication and diligence of talented and loyal employees. In an environment of unprecedented challenges, the Glendale Police Department is committed to its focus on preventing crime and maintaining order, while supporting numerous major events. Despite the obvious financial limitations, the organization continues to emphasize the development of professional knowledge and leadership skills within our ranks and retain exemplary men and women who reflect our community. A progressive mindset encourages one and all to seek innovative techniques and emerging technologies in order to accomplish our mission. Community participation in formulating police strategies is critical to success. The department strives to provide the most effective possible response to law enforcement emergencies, neighborhood problems and the enforcement of traffic laws, ensuring that Glendale continues to be a desirable place to live, raise a family, educate, recreate and do business. Everything done, collectively or individually, is done in accordance with department values and objectives.

### Interesting Department Fact:

Despite a high unemployment rate, overall crime fell 7.6% in 2009 in Glendale (UCR Part I Offenses).

### Mission Statement:

The mission of the Glendale Police Department is to protect the lives and property of the people we serve.

## FISCAL YEAR 2011

GOALS	
<b>Goal</b>	Enhance response to crime.
<b>Related Council Goal</b>	One community focused on public safety.
<b>Activities</b>	<ul style="list-style-type: none"> <li>• Improved response to victims, their needs and access to services</li> <li>• Increase communications with victims regarding case status</li> <li>• Focus enforcement efforts on reducing repeat victimization and Hot Spots</li> </ul>
<b>Desired Outcomes (Perf. Measures)</b>	Reduce Part I crimes by 5%.

<b>Goal</b>	Enhance community outreach.
<b>Related Council Goal</b>	One community focused on public safety.
<b>Activities</b>	<ul style="list-style-type: none"> <li>• Increase in promotion of neighborhood watch groups</li> <li>• Creation of business watch program</li> <li>• Conduct citizen customer service survey</li> <li>• Improve volunteer program</li> </ul>
<b>Desired Outcomes (Perf. Measures)</b>	Increase the citizen contacts through increased programming and increased participation.

**FISCAL YEAR 2010**

**Area of Innovation:**

- The department works diligently to provide up-to-date technology and equipment. During 2009, federal grant funding was obtained for an in-car video camera recording system that will be installed in the coming months. A number of projects were implemented to provide new access to databases of information; the Justice Web Interface provides improved access to ACIC, NLETS, NCIC and other criminal justice databases at unusual locations such as field surveillance locations, the DUI van and the stadium. Glendale joined Phoenix COPLINK – an analytical program providing central data warehouse enabling agencies to easily combine crime and intelligence data quickly. New police radios provide access to other jurisdictions such as Phoenix, Tolleson, Tempe, Goodyear, and many other channels throughout the Valley and the region as well as national talk channels. These combined enhancements bring vast amounts of information to the police officer and enables them to address crime more effectively.

**Accomplishments:**

- Overall UCR Part 1 Crime fell 7.6% in 2009 in Glendale. Violent Crime (Homicide, Rape, Robbery and Aggravated Assault) is down 13.7%; it has not been this low since 1996. Property Crime (Burglary, Theft, and Auto Theft) is down 7% which returns us to 2007 levels. Priority 1, 3, 4 and 5 Calls for Service were at their lowest in 14 years. We had a second year of significant reductions in traffic collisions-the lowest in 10 years. 2009 saw 1,126 fewer victims of crime in our community compared to 2008.
- Volunteers provide great value to the department and contributed over 15,000 hours of time in support of our programs. This is the equivalent of about eight full time employees. Our dedicated group of 144 active volunteers (a 64% increase over 2008) provided assistance in a variety of areas including the license plate reader program, parking enforcement, sky watch, advanced officer training, and others. We made expansion of the reserve officer program a goal in 2009, intending to double the size of the program which stood at eight officers. Seven new reserve officers started with the department in February 2010. Once trained, this cadre of sworn volunteers will serve



in patrol, to help ensure our staffing levels remain high. Explorer Post 2469, the longest standing post in Arizona, is comprised of 33 young people who strive to someday become police officers. During 2009 explorers contributed 4,333 hours of service to department and community events.

GOAL UPDATES	
<b>Goal</b>	Enhance response to crime.
<b>Related Council Goal</b>	One community focused on public safety.
<b>Was the goal met?</b>	Yes.
<b>What were the Performance Measures?</b>	Larceny-theft showed a 7.1% decline
<b>Obstacles/Challenges</b>	The vacancy rate increased from 5.3% in 2008 to 7.8% in 2009 making it a challenge to maintain adequate response to citizen requests for service.
GOAL UPDATES	
<b>Goal</b>	Enhance community outreach.
<b>Related Council Goal</b>	One community focused on public safety.
<b>Was the goal met?</b>	Yes.
<b>What were the Performance Measures?</b>	At least 16 new Neighborhood Watch programs were initiated in 2009.
<b>Obstacles/Challenges</b>	None.

## FISCAL YEAR 2009

**Accomplishments:**

- In 2008, violent crime was down in Glendale by almost 15% as compared to 2007. A significant reduction in aggravated assaults, which were down over 28%, was responsible for the decrease in violent crime. Burglaries were down over 4% and auto thefts were down almost 22%.
- Through the use of zone deployment, response times to all calls for service were reduced significantly. Under zone deployment, patrol officers are assigned to one of four patrol zones and patrol sergeants work with their officers to manage calls for service assigned to their zones. This approach facilitates problem solving, provides a concentration of personnel in neighborhoods experiencing higher crime level, and allows significant flexibility in deploying patrol resources to address emerging crime trends. This approach resulted in reduced respond times and an increased level of officer safety.



<b>GOAL UPDATES</b>	
<b>Goal</b>	Reduce Part I violent crime by 10 percent.
<b>Related Council Goal</b>	One community focused on public safety.
<b>Was the goal met?</b>	Yes.
<b>What were the Performance Measures?</b>	Part I violent crime decreased almost 15% compared to 2007.
<b>Obstacles/Challenges</b>	Robberies, which are included in the Part I violent crime category, increased even though overall violent crime total decreased.
<b>Goal</b>	Review internal practices for quality and effectiveness within the department.
<b>Related Council Goal</b>	One community focused on high quality services for citizens.
<b>Was the goal met?</b>	Yes.
<b>What were the Performance Measures?</b>	Prepare work flow studies of practices and process.
<b>Obstacles/Challenges</b>	The number one obstacle was the lack of staffing to continue the project.



**City of Glendale  
Budget Summary by Department**

**Police Department**

FUND NUMBER / BUDGET BY PROGRAM	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
(1000) Central Patrol Bureau	\$11,092,747	\$11,351,409	\$11,351,409	\$10,515,737	-7%
(1000) Crime Investigations	\$8,559,441	\$8,457,862	\$8,457,862	\$8,267,040	-2%
(1000) Foothills Patrol Bureau	\$10,440,962	\$10,685,898	\$10,685,898	\$9,724,831	-9%
(1000) PD - Communications	\$2,419,250	\$2,482,401	\$2,482,401	\$2,364,899	-5%
(1000) PD - Detention	\$2,324,437	\$2,284,386	\$2,284,386	\$1,339,259	-41%
(1000) PD - Emergency Management	\$0	\$0	\$0	\$798,161	NA
(1000) PD - Fiscal Management	\$1,614,917	\$1,874,647	\$1,874,647	\$2,568,104	37%
(1000) PD - Special Operations	\$4,990,116	\$4,453,733	\$4,453,733	\$4,241,005	-5%
(1000) PD - Tow Administration	\$102,532	\$61,346	\$61,346	\$61,063	0%
(1000) Police Administration	\$3,658,384	\$3,467,476	\$3,467,476	\$2,838,805	-18%
(1000) Police Legal Services	\$300,545	\$250,072	\$250,072	\$145,530	-42%
(1000) Police Personnel Management	\$2,146,690	\$2,595,905	\$2,595,905	\$2,359,090	-9%
(1000) Police Support Services	\$2,912,141	\$2,206,873	\$2,206,873	\$1,335,121	-40%
(1000) PS Training Ctr - Police	\$610,272	\$709,310	\$709,310	\$577,227	-19%
(1281) PD - Fiesta Bowl Event	\$311,870	\$401,268	\$401,268	\$401,268	0%
(1281) Stadium - PD Event Staffing	\$1,511,451	\$1,336,109	\$1,336,109	\$1,341,354	0%
(1282) Arena-PD Event Staffing	\$518,786	\$836,672	\$836,672	\$836,831	0%
(1700) Patrol - Special Revenue Fund	\$10,185,467	\$11,985,031	\$11,985,031	\$12,586,512	5%
(1840) Grant Approp - Police Dept	\$2,130,507	\$3,400,000	\$3,400,000	\$4,500,000	32%
(1840) Victim Rights - PD	\$80,097	\$100,688	\$100,688	\$102,667	2%
(1840) VOCA 2003-113	\$101,468	\$106,983	\$106,983	\$117,206	10%
(1842) JAG Recovery Act	\$0	\$0	\$0	\$740,863	NA
(1842) Stop Violence - Women	\$0	\$0	\$20,982	\$115,978	NA
(1860) Federal RICO	\$4,230	\$225,000	\$225,000	\$225,000	0%
(1860) State RICO	\$1,501,886	\$1,099,312	\$1,099,312	\$1,099,389	0%
(2530) PS Training Ops - Police	\$298,893	\$412,869	\$412,869	\$331,162	-20%
<b>Total - Police Department</b>	<b>\$67,817,089</b>	<b>\$70,785,250</b>	<b>\$70,806,232</b>	<b>\$69,534,102</b>	<b>-2%</b>



**City of Glendale  
Budget Summary by Department**

**Police Department**

<b>BUDGET BY CATEGORIES OF EXPENDITURES</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2010 Estimate</b>	<b>FY 2011 Budget</b>	<b>Percent Over FY 2010 Budget</b>
Wages/Salaries/Benefits	\$54,408,383	\$57,246,107	\$57,246,107	\$53,224,454	-7%
Supplies and Contracts	\$8,523,403	\$10,516,374	\$10,520,576	\$12,348,928	17%
Internal Premiums	\$3,042,133	\$2,396,919	\$2,396,919	\$2,403,323	0%
Internal Service Charges	\$2,052,662	\$2,549,266	\$2,549,266	\$2,382,238	-7%
Operating Capital	\$571,410	\$256,378	\$273,158	\$102,074	-60%
Work Order Credits	(\$780,902)	(\$2,179,794)	(\$2,179,794)	(\$926,915)	-57%
<b>Total - Police Department</b>	<b>\$67,817,089</b>	<b>\$70,785,250</b>	<b>\$70,806,232</b>	<b>\$69,534,102</b>	<b>-2%</b>

<b>STAFFING BY PROGRAM</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2010 Estimate</b>	<b>FY 2011 Budget</b>	<b>Percent Over FY 2010 Budget</b>
Central Patrol Bureau	128.5	120	120	120	0%
Crime Investigations	80	85	85	83	-2%
Foothills Patrol Bureau	106.5	116	116	110	-5%
PD - Communications	34.5	35.5	35.5	32.5	-8%
PD - Detention	13	13	13	10	-23%
PD - Emergency Management				6	
PD - Special Operations	48	44	44	38	-14%
PD - Tow Administration	1	1	1	1	0%
Police Administration	22	26	26	19	-27%
Police Legal Services	4	2	2	1	-50%
Police Personnel Management	21	29	29	25	-14%
Police Support Services	44.5	31.5	31.5	19.5	-38%
Stadium - PD Event Staffing	2	2	2	2	0%
Arena-PD Event Staffing	1	1	1	1	0%
Patrol - Special Revenue Fund	118	118	118	118	0%
Victim Rights - PD		1	1	1	0%
VOCA 2003-113	2	1	1	1	0%
State RICO	0.5	0.5	0.5	0.5	0%
PS Training Ops - Police	2	2	2	2	0%
<b>Total -Police Department</b>	<b>628.5</b>	<b>628.5</b>	<b>628.5</b>	<b>590.5</b>	<b>-6%</b>



**City of Glendale  
Budget Summary by Department**

**Homeland Security**

<b>FUND NUMBER / BUDGET BY PROGRAM</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2010 Estimate</b>	<b>FY 2011 Budget</b>	<b>Percent Over FY 2010 Budget</b>
(1000) Emergency Operations Ctr (EOC)	\$740,999	\$681,241	\$681,241	\$0	-100%
(1000) Homeland Security Admin.	\$125,564	\$121,942	\$121,942	\$0	-100%
<b>Total - Homeland Security</b>	<b>\$866,563</b>	<b>\$803,183</b>	<b>\$803,183</b>		

<b>BUDGET BY CATEGORIES OF EXPENDITURES</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2010 Estimate</b>	<b>FY 2011 Budget</b>	<b>Percent Over FY 2010 Budget</b>
Wages/Salaries/Benefits	\$546,163	\$572,003	\$572,003		
Supplies and Contracts	\$268,911	\$298,185	\$298,185		
Internal Premiums	\$8,644	\$8,366	\$8,366		
Internal Service Charges	\$35,417	\$31,164	\$31,164		
Operating Capital	\$7,428				
Work Order Credits		(\$106,535)	(\$106,535)		
<b>Total - Homeland Security</b>	<b>\$866,563</b>	<b>\$803,183</b>	<b>\$803,183</b>		

<b>STAFFING BY PROGRAM</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Budget</b>	<b>FY 2010 Estimate</b>	<b>FY 2011 Budget</b>	<b>Percent Over FY 2010 Budget</b>
Emergency Operations Ctr (EOC)	6	6	6		
Homeland Security Admin.	1	1	1		
<b>Total -Homeland Security</b>	<b>7</b>	<b>7</b>	<b>7</b>		