

OFFICE OF HOMELAND SECURITY - 157

MISSION AND SERVICES

Mission - The mission of the Office of Homeland Security is to save lives, protect property, assist the public in their time of need, and ensure the safety of our first responders through a comprehensive and integrated emergency management system, combined with professional call taking, dispatch, technical and support services. Together, we will serve our community through professional responsiveness, preparation, mitigation and recovery from all emergencies and hazards that may impact our County.

Core Services -

- Preventing and deterring terrorist attacks and protecting against and responding to threats and hazards within the County
- Providing 9-1-1 call center services, including the dispatch of emergency calls to the appropriate public agencies
- Protecting communities by coordinating and integrating all activities necessary to build, sustain and improve the capability to mitigate against, prepare for, respond to, and recover from threatened or actual natural disasters

Strategic Focus in FY 2017 -

The agency's top priorities in FY 2017 are:

- Increase emergency communications efficiency through use of state of the art technology and the elimination of calls not related to the dispatch of public safety personnel
- Enhance emergency and disaster preparedness throughout the County by identifying the target audience's needs and desires

FY 2017 BUDGET SUMMARY

The FY 2017 approved budget for the Office of Homeland Security is \$28,547,400, an increase of \$1,307,200 or 4.8% over the FY 2016 approved budget.

GENERAL FUNDS

The FY 2017 approved General Fund budget for the Office of Homeland Security is \$25,548,500, an increase of \$1,298,400 or 5.4% over the FY 2016 approved budget.

Budgetary Changes -

| | |
|--|---------------------|
| FY 2016 APPROVED BUDGET | \$24,250,100 |
| Increase in operating contracts due to the scheduled yearly adjustment to support the Motorola system | \$748,600 |
| Increase in compensation due to overtime, holiday pay, shift pay, funded positions and emergency dispatchers to support District VII | \$408,900 |
| Increase maintenance for cameras | \$150,000 |
| Increase in the language translation line contract | \$30,000 |
| Increase in office building rental & lease due to scheduled contract adjustment | \$21,300 |
| Increase in office automation scheduled charge for FY 2017 | \$18,000 |
| Increase in vehicle maintenance due to scheduled charge for FY 2017 | \$4,300 |
| Other operating adjustments to align with actual costs | (\$17,900) |
| Decrease in fringe benefits due to rate adjustment to 29.9% | (\$64,800) |
| FY 2017 APPROVED BUDGET | \$25,548,500 |

GRANT FUNDS

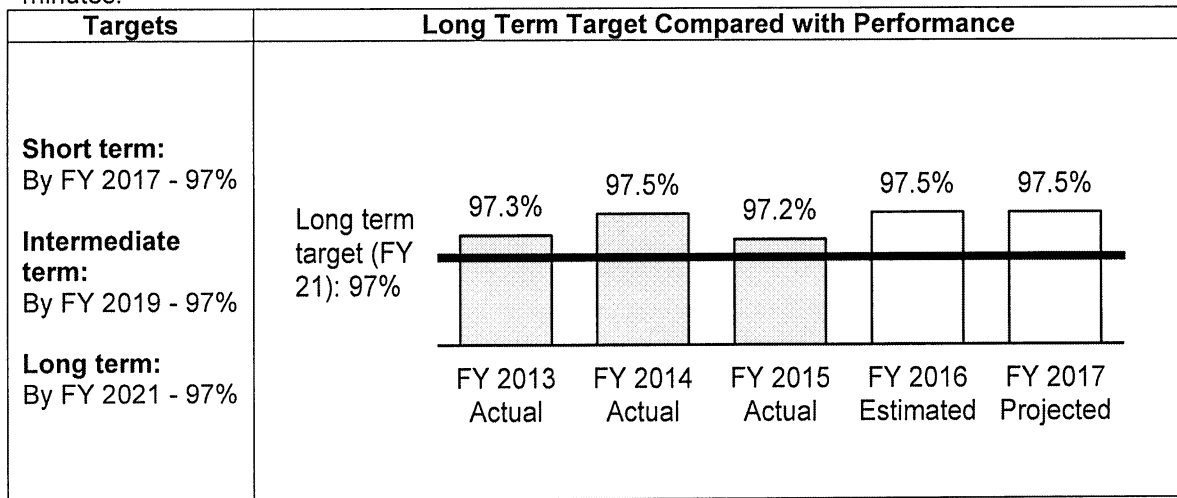
The FY 2017 approved grant budget for the Office of Homeland Security is \$2,998,900, an increase of \$8,800 or 0.3% over the FY 2016 approved budget. Major sources of funds in the FY 2017 approved budget include:

- State Homeland Security Grant Program (MEMA)
- Urban Area Security Initiative (UASI) - CAD RMS Equipment Award

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - To reduce 9-1-1 emergency call dispatch times.

Objective 1.1 - Maintain 97% percent of Fire/EMS calls for service dispatched within two minutes.



Trend and Analysis -

The agency processes the first two phases of a 9-1-1 emergency call for service: answering and processing the call and dispatching the appropriate apparatus. The 2-minute Fire/EMS dispatch rate is the second segment of the 9-1-1 response rate for Fire/EMS calls. It is the critical portion of the total 9-1-1 response rate, ensuring the correct equipment is dispatched in a timely and accurate manner. The 2-minute dispatch rate accounts for about 25% of the total 9-1-1 response rate for Fire/EMS calls. Although the State measures the average 10-second answer rate (see Objective 1.2), the 2-minute dispatch rate is a more accurate accounting of the agency's objective outcome. The agency has a stated goal of dispatching at least 97% of all Fire/EMS calls within two minutes and expects to improve upon that in the future.

The ability to dispatch within the established goal is a personnel intensive process requiring a review of the incident, evaluation of the recommended emergency services units, and the interaction with personnel on each Fire/EMS units responding to the emergency via radio communication. While the goal reflects a time goal for dispatch, it is equally critical to ensure the accurate dispatch of life saving Fire/EMS personnel. Maintaining the goal of accurately dispatching 97% of the emergency Fire/EMS calls within 2 minutes requires careful coordination with the Fire/EMS Department and the ability to maintain staffing levels with trained 9-1-1 and dispatch personnel.

Performance Measures -

| Measure Name | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimated | FY 2017 Projected |
|--|-------------------|-------------------|-------------------|----------------------|----------------------|
| Resources (input) | | | | | |
| Number of 9-1-1 call taker staff | 66 | 68 | 65 | 65 | 67 |
| Number of police and sheriff dispatch staff | 48 | 42 | 44 | 44 | 45 |
| Number of fire and medical dispatch staff | 23 | 23 | 23 | 23 | 23 |
| Workload, Demand and Production (output) | | | | | |
| Number of 9-1-1 calls answered | 1,258,319 | 1,287,749 | 1,359,022 | 1,400,000 | 1,400,000 |
| Number of police and sheriff units dispatched | 1,116,969 | 1,155,954 | 1,243,791 | 1,300,000 | 1,300,000 |
| Number of fire and medical units dispatched | 147,520 | 137,300 | 155,927 | 156,000 | 156,000 |
| Efficiency | | | | | |
| Average number of 9-1-1 calls answered per call taker | 19,065.4 | 18,937.5 | 20,881.3 | 21,538.5 | 20,895.5 |
| Average number of dispatches of police and sheriff units per police and sheriff dispatch staff | 23,270.2 | 27,522.7 | 28,108.3 | 29,545.5 | 28,888.9 |
| Average number of dispatches of fire and medical units per fire and medical dispatch staff | 6,413.9 | 5,969.6 | 6,658.8 | 6,782.6 | 6,782.6 |
| Quality | | | | | |
| Percent of all 9-1-1 calls with an emergency responder dispatched within two minutes | 95.9% | 95.1% | 93.8% | 95.0% | 95.0% |
| Impact (outcome) | | | | | |
| Percent of 9-1-1 calls answered in 10 seconds | 86.5% | 84.6% | 79.2% | 87.0% | 87.0% |
| Percent of all 9-1-1 Fire/EMS calls with an emergency responder dispatched within two minutes | 97.3% | 97.5% | 97.2% | 97.5% | 97.5% |

Strategies to Accomplish the Objective -

- **Strategy 1.1.1** - Reduce calls that are not related to the dispatch of public safety personnel by public education, use of technology, and use of a non-emergency, non-public safety telephone line
- **Strategy 1.1.2** - Examine potential changes to internal processes and procedures for 9-1-1 call processing
- **Strategy 1.1.3** - Explore the option of a direct entry of alarm calls by alarm companies

Objective 1.2 - Increase the percentage of 9-1-1 calls answered within 10 seconds.

| Targets | Long Term Target Compared with Performance | | | | | | | | | | | | | | | | | | |
|--|--|-------------|-----------------|--------|---------|-------|--------|---------|-------|--------|---------|-------|--------|---------|-------|-----------|---------|-------|-----------|
| <p>Short term: By FY 2017 - 92%</p> <p>Intermediate term: By FY 2019 - 92%</p> <p>Long term: By FY 2021 - 94%</p> | <p>Long term target (FY 21): 94%</p> <table border="1"> <caption>Performance Data</caption> <thead> <tr> <th>Fiscal Year</th> <th>Performance (%)</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>FY 2013</td> <td>86.5%</td> <td>Actual</td> </tr> <tr> <td>FY 2014</td> <td>84.6%</td> <td>Actual</td> </tr> <tr> <td>FY 2015</td> <td>79.2%</td> <td>Actual</td> </tr> <tr> <td>FY 2016</td> <td>87.0%</td> <td>Estimated</td> </tr> <tr> <td>FY 2017</td> <td>87.0%</td> <td>Projected</td> </tr> </tbody> </table> | Fiscal Year | Performance (%) | Status | FY 2013 | 86.5% | Actual | FY 2014 | 84.6% | Actual | FY 2015 | 79.2% | Actual | FY 2016 | 87.0% | Estimated | FY 2017 | 87.0% | Projected |
| Fiscal Year | Performance (%) | Status | | | | | | | | | | | | | | | | | |
| FY 2013 | 86.5% | Actual | | | | | | | | | | | | | | | | | |
| FY 2014 | 84.6% | Actual | | | | | | | | | | | | | | | | | |
| FY 2015 | 79.2% | Actual | | | | | | | | | | | | | | | | | |
| FY 2016 | 87.0% | Estimated | | | | | | | | | | | | | | | | | |
| FY 2017 | 87.0% | Projected | | | | | | | | | | | | | | | | | |

Trend and Analysis -

The agency processes the first two phases of a 9-1-1 emergency call for service: handling the call and dispatching the appropriate apparatus. COMAR 12.11.03.04§L requires Maryland counties to have “a sufficient number of call takers and equipment to consistently answer incoming calls on a daily average of 10 seconds or less.” This is commonly referred to as the 10-Second Answer Rate. The agency started a phone tree in September 2011 in an attempt to reduce non-emergency call answer delay times and also increase the availability of staff to address emergency calls. As of December 2015, the 10-Second Answer Rate stood at 87%.

Prince George’s County’s Public Safety Communications 9-1-1 Center is one of the largest and busiest in the region, responsible for answering and processing an average of 4,000 emergency calls per day, or 1.4 million calls per year. As successful as the efforts have been to reduce the number of calls that do not require the dispatch of public safety personnel, there has been rebound in call volume. From FY 2008 through FY 2012, calls plateaued at 1.55 million calls per year. Public Safety Communications processes 9-1-1 phone calls, dispatches County Police, County Fire / EMS, Sheriff and eighteen separate local Police Departments.

As with the above dispatch goal, the ability to meet this 9-1-1 call answer time goal is personnel intensive. The goal to answer and process 9-1-1 calls within the 10-second timeframe is closely linked with maintaining proper staffing.

Performance Measures -

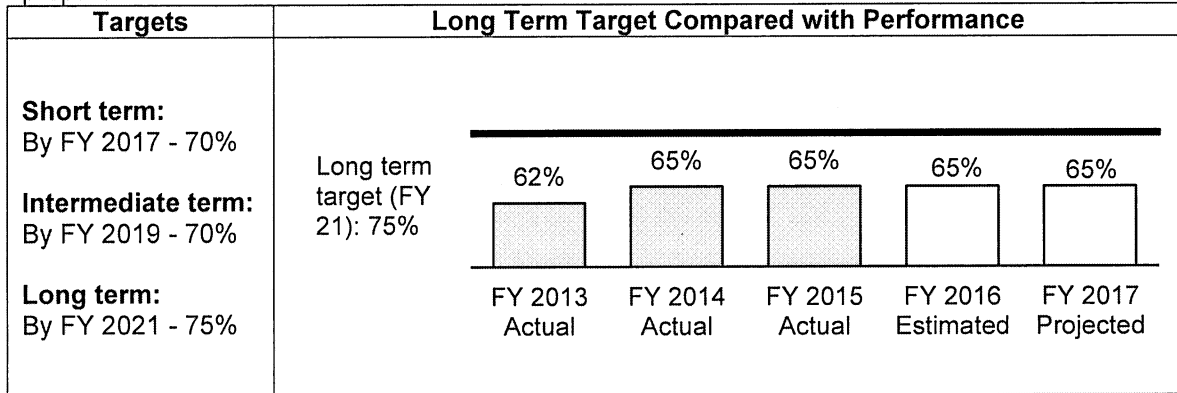
Please see Performance Measures for Objective 1.1 above.

Strategies to Accomplish the Objective -

Please see Strategies for Objective 1.1 above

GOAL 2 - To enhance emergency and disaster preparedness throughout the County.

Objective 2.1 - Increase the number of residents, visitors and businesses with emergency preparedness awareness.



Trend and Analysis -

The Office of Emergency Management (OEM) provides a comprehensive and integrated emergency management program that coordinates community resources to protect lives, property, and the environment through mitigation, preparedness, response and recovery from all natural and man-made hazards that may impact the County. To accomplish this OEM provides preparedness initiatives through exercises, training, planning and outreach to residents, local and municipal governments, volunteers and businesses throughout the County. In FY 2014, 100% of County Agencies have completed Continuity of Operations (COOP) plans. OEM plans to conduct five tabletop and full-scale exercises throughout the County annually. Additionally, over 1,000 residents and/or employees participated in emergency preparedness planning, training and/or exercises.

Performance Measures -

| Measure Name | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimated | FY 2017 Projected |
|--|----------------|----------------|----------------|-------------------|-------------------|
| Resources (input) | | | | | |
| Number of emergency management staff | 14 | 13 | 13 | 11 | 13 |
| Workload, Demand and Production (output) | | | | | |
| Number of emergency preparedness classes taught | 17 | 13 | 96 | 96 | 96 |
| Number of tabletop and full scale exercises hosted by Office of Emergency Management | 3 | 1 | 3 | 5 | 5 |
| Number of Alert Prince Georges subscribers | 8,264 | 4,179 | 5,223 | 5,600 | 6,500 |
| Efficiency | | | | | |
| Average cost per class | \$4,706 | \$0 | \$2,106 | \$2,106 | \$2,106 |
| Quality | | | | | |
| Number of Office of Emergency Management staff certified | 13 | 13 | 13 | 11 | 13 |
| Impact (outcome) | | | | | |
| Percent of residents, visitors and businesses with emergency preparedness training | 62% | 65% | 65% | 65% | 65% |

Strategies to Accomplish the Objective -

- **Strategy 2.1.1** - Identify target audience's needs and desires
- **Strategy 2.1.2** - Identify and train the citizens, businesses and organizations requiring preparedness training

- **Strategy 2.1.3** - Conduct emergency preparedness drills and exercises with non-governmental organizations and businesses

Objective 2.2 - Increase the number of County government personnel with enhanced emergency preparedness.

| Targets | Long Term Target Compared with Performance | | | | | | | | | | |
|---|---|-------------------|----------------------|----------------------|-----|-----|-------------------|-------------------|-------------------|----------------------|----------------------|
| <p>Short term: By FY 2017 - 80%</p> <p>Intermediate term: By FY 2019 - 85 %</p> <p>Long term: By FY 2021 - 85%</p> | <p>Long term target (FY 21): 85%</p> <table style="margin: auto; border-collapse: collapse;"> <tr> <td style="text-align: center;">75%</td> <td style="text-align: center;">75%</td> <td style="text-align: center;">75%</td> <td style="text-align: center;">75%</td> <td style="text-align: center;">75%</td> </tr> <tr> <td style="text-align: center;">FY 2013 Actual</td> <td style="text-align: center;">FY 2014 Actual</td> <td style="text-align: center;">FY 2015 Actual</td> <td style="text-align: center;">FY 2016 Estimated</td> <td style="text-align: center;">FY 2017 Projected</td> </tr> </table> | 75% | 75% | 75% | 75% | 75% | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimated | FY 2017 Projected |
| 75% | 75% | 75% | 75% | 75% | | | | | | | |
| FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimated | FY 2017 Projected | | | | | | | |

Trend and Analysis -

Although 100% of County agencies have completed COOP plans, only 75% of all County personnel have enhanced preparedness training. OEM conducts numerous exercises and training sessions throughout the County to educate County personnel in enhanced emergency preparedness.

Performance Measures -

| Measure Name | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimated | FY 2017 Projected |
|---|-------------------|-------------------|-------------------|----------------------|----------------------|
| Resources (input) | | | | | |
| Number of emergency management staff | 13 | 13 | 13 | 11 | 13 |
| Workload, Demand and Production (output) | | | | | |
| Number of County emergency action plans that are National Incident Management Systems compliant [NEW] | | | | | |
| Number of emergency preparedness drills and exercises for employees | 3 | 2 | 0 | 3 | 5 |
| Number of activations for the Emergency Operations Center (EOC) | 7 | 5 | 3 | 4 | 4 |
| Number of County employee training classes per month | 1 | 1 | 4 | 4 | 4 |
| Efficiency and Quality | | | | | |
| Percent of agencies with an approved COOP, Emergency Operations Plan (EOP) and other emergency preparedness plans on file | 100% | 100% | 100% | 100% | 100% |
| Percent of agencies with an agency specific plan on file | 85% | 100% | 100% | 100% | 100% |
| Impact (outcome) | | | | | |
| Percent of County personnel with enhanced emergency preparedness | 75% | 75% | 75% | 75% | 75% |

Strategies to Accomplish the Objective -

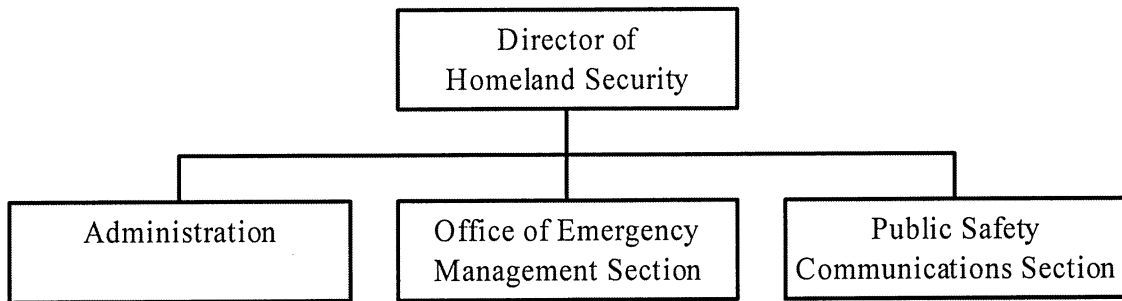
- **Strategy 2.2.1** - Identify and train elected officials, County personnel, quasi-governmental personnel and EOC representatives requiring preparedness training

- **Strategy 2.2.2** - Conduct emergency preparedness drills and exercises
- **Strategy 2.2.3** - Provide training, direction and coordination on updating and/or developing emergency preparedness plans to include Threat & Hazard Assessment, COOP and EOP

FY 2016 KEY ACCOMPLISHMENTS

- Implemented of a Dispatch Quality Assurance Program to monitor approximately 1,100 calls on a monthly basis to ensure the highest level of service is provided.
- Transitioned the 9-1-1 Dispatch Back-Up Center to the New Homeland Security Facility on Anchor St.
- Re-certified as one of only six worldwide centers to achieve the Triple Accredited Center of Excellence.
- Successful implemented the new 9-1-1 Computer Aided Dispatch and Records Management System software suite.

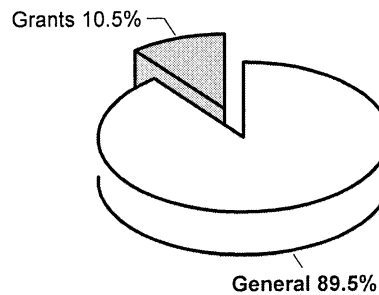
ORGANIZATIONAL CHART



| | FY2015 ACTUAL | FY2016 BUDGET | FY2016 ESTIMATED | FY2017 APPROVED | CHANGE FY16-FY17 |
|--------------------------------------|----------------------|----------------------|----------------------|----------------------|---------------------|
| TOTAL EXPENDITURES | \$ 27,587,868 | \$ 27,240,200 | \$ 27,495,300 | \$ 28,547,400 | 4.8% |
| EXPENDITURE DETAIL | | | | | |
| Administration | 985,282 | 1,111,200 | 1,085,600 | 1,180,800 | 6.3% |
| Public Safety Communications | 22,701,082 | 22,387,100 | 22,662,800 | 23,637,500 | 5.6% |
| Emergency Management Operations | 764,690 | 751,800 | 730,400 | 730,200 | -2.9% |
| Grants | 3,136,814 | 2,990,100 | 3,016,500 | 2,998,900 | 0.3% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 27,587,868 | \$ 27,240,200 | \$ 27,495,300 | \$ 28,547,400 | 4.8% |
| SOURCES OF FUNDS | | | | | |
| General Fund | \$ 24,451,054 | \$ 24,250,100 | \$ 24,478,800 | \$ 25,548,500 | 5.4% |
| Other County Operating Funds: | | | | | |
| Grants | 3,136,814 | 2,990,100 | 3,016,500 | 2,998,900 | 0.3% |
| TOTAL | \$ 27,587,868 | \$ 27,240,200 | \$ 27,495,300 | \$ 28,547,400 | 4.8% |

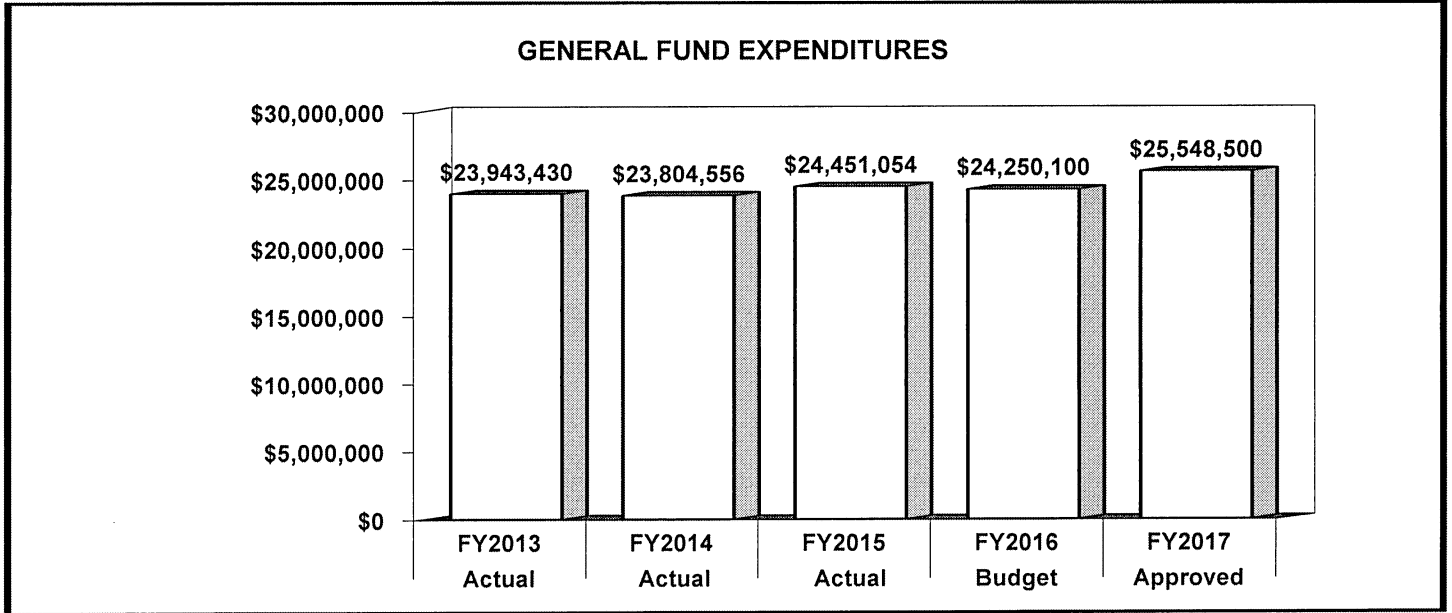
FY2017 SOURCES OF FUNDS

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

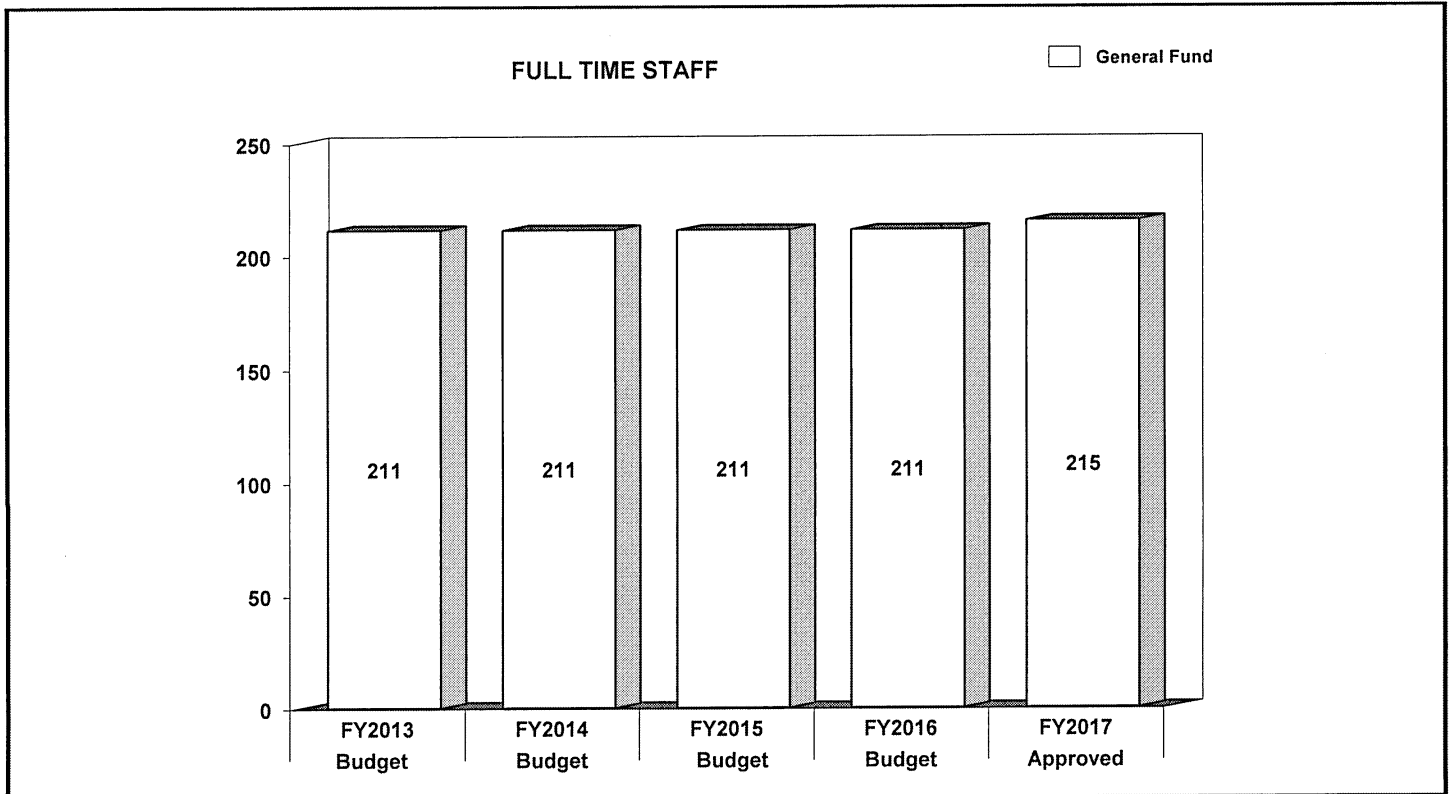


| | FY2015 BUDGET | FY2016 BUDGET | FY2017 APPROVED | CHANGE FY16-FY17 |
|---------------------------|------------------|------------------|--------------------|---------------------|
| GENERAL FUND STAFF | | | | |
| Full Time - Civilian | 211 | 211 | 215 | 4 |
| Full Time - Sworn | 0 | 0 | 0 | 0 |
| 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 | 3 | 2 | 0 | -2 |
| Limited Term Grant Funded | 9 | 10 | 10 | 0 |
| TOTAL | | | | |
| Full Time - Civilian | 211 | 211 | 215 | 4 |
| Full Time - Sworn | 0 | 0 | 0 | 0 |
| Part Time | 4 | 3 | 1 | -2 |
| Limited Term | 9 | 10 | 10 | 0 |

| POSITIONS BY CATEGORY | FULL TIME | PART TIME | LIMITED TERM |
|-------------------------------|--------------|--------------|-----------------|
| Administrative Assistants | 10 | 0 | 0 |
| Administrative Specialists | 5 | 1 | 0 |
| Administrative Support | 6 | 0 | 10 |
| Emergency Dispatch Aides | 64 | 0 | 0 |
| Emergency Dispatchers | 102 | 0 | 0 |
| Emergency Dispatch Supervisor | 13 | 0 | 0 |
| Technical Support | 12 | 0 | 0 |
| Director | 1 | 0 | 0 |
| Deputy Director | 1 | 0 | 0 |
| Associate Director | 1 | 0 | 0 |
| TOTAL | 215 | 1 | 10 |



The agency's expenditures increased 2.1% from FY 2013 to FY 2015. This increase was primarily driven by operating expenditures. The FY 2017 approved budget is 5.4% more than the FY 2016 budget.



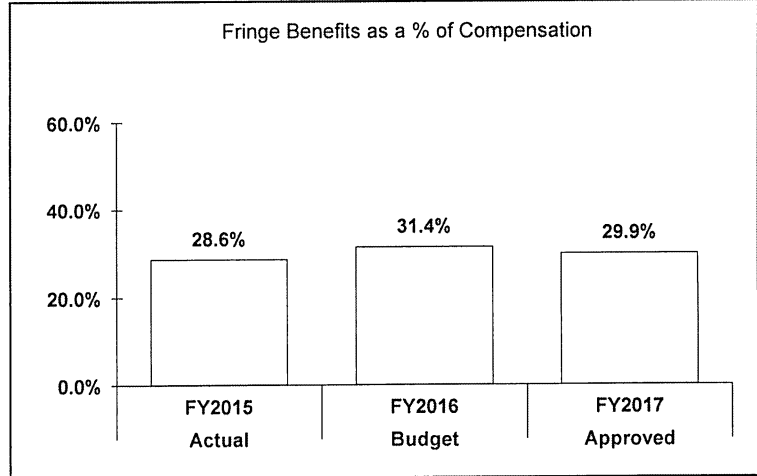
The agency's authorized staffing complement remained unchanged from FY 2013 to FY 2016. The FY 2017 approved staffing complement will increase by four positions.

| | FY2015 ACTUAL | FY2016 BUDGET | FY2016 ESTIMATED | FY2017 APPROVED | CHANGE FY16-FY17 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|---------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 12,687,168 | \$ 12,475,900 | \$ 12,619,800 | \$ 12,884,800 | 3.3% |
| Fringe Benefits | 3,633,440 | 3,917,400 | 3,743,000 | 3,852,600 | -1.7% |
| Operating Expenses | 8,130,446 | 7,856,800 | 8,116,000 | 8,811,100 | 12.1% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0% |
| | <u>\$ 24,451,054</u> | <u>\$ 24,250,100</u> | <u>\$ 24,478,800</u> | <u>\$ 25,548,500</u> | <u>5.4%</u> |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 24,451,054 | \$ 24,250,100 | \$ 24,478,800 | \$ 25,548,500 | 5.4% |
| STAFF | | | | | |
| Full Time - Civilian | - | 211 | - | 215 | 1.9% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 1 | - | 1 | 0% |
| Limited Term | - | 0 | - | 0 | 0% |

In FY 2017, compensation expenditures increase 3.3% over the FY 2016 budget due to funded vacancies, four new emergency dispatchers to support District VII and an increase in overtime. Compensation includes funding for 211 of 215 full-time positions. Fringe benefit expenditures decrease 1.7% to align with actual costs.

Operating expenditures increase 12.1% over the FY 2016 budget primarily due to the annual cost for the Motorola contract budgeted in operating contracts.

| MAJOR OPERATING EXPENDITURES FY2017 | |
|--|--------------|
| Operational Contracts | \$ 5,657,500 |
| Telephones | \$ 991,400 |
| Data-Voice Communication | \$ 951,900 |
| Office and Building Rental/Lease | \$ 459,300 |
| Utilities | \$ 200,000 |



ADMINISTRATION - 01

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

Division Summary:

In FY 2017, compensation expenditures increase 10.7% due to funding a vacant position. Fringe benefit expenditures decrease 10.5% due to an overall decrease in the fringe rate.

Operating expenditures increase 8.4% over the FY 2016 budget due to office automation charges.

| | FY2015 ACTUAL | FY2016 BUDGET | FY2016 ESTIMATED | FY2017 APPROVED | CHANGE FY16-FY17 |
|----------------------------|-------------------|---------------------|---------------------|---------------------|---------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 529,572 | \$ 668,100 | \$ 670,900 | \$ 739,400 | 10.7% |
| Fringe Benefits | 170,660 | 205,800 | 177,400 | 184,200 | -10.5% |
| Operating Expenses | 285,050 | 237,300 | 237,300 | 257,200 | 8.4% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0% |
| Sub-Total | \$ 985,282 | \$ 1,111,200 | \$ 1,085,600 | \$ 1,180,800 | 6.3% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 985,282 | \$ 1,111,200 | \$ 1,085,600 | \$ 1,180,800 | 6.3% |
| STAFF | | | | | |
| Full Time - Civilian | - | 10 | - | 10 | 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 services to citizens and dispatch services to the appropriate public safety agencies.

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 2017, compensation expenditures increase 3% over the FY 2016 budget due to four new emergency dispatchers to support District VII and overtime. Fringe benefit expenditures decrease 0.6% under the FY 2016 budget due to an overall decrease in the fringe rate.

Operating expenditures increase 12.3% over the FY 2016 budget to support operating contracts for public safety radio maintenance.

| | FY2015 ACTUAL | FY2016 BUDGET | FY2016 ESTIMATED | FY2017 APPROVED | CHANGE FY16-FY17 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|---------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 11,565,413 | \$ 11,250,200 | \$ 11,392,500 | \$ 11,587,800 | 3% |
| Fringe Benefits | 3,309,821 | 3,539,900 | 3,414,100 | 3,518,300 | -0.6% |
| Operating Expenses | 7,825,848 | 7,597,000 | 7,856,200 | 8,531,400 | 12.3% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0% |
| Sub-Total | \$ 22,701,082 | \$ 22,387,100 | \$ 22,662,800 | \$ 23,637,500 | 5.6% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 22,701,082 | \$ 22,387,100 | \$ 22,662,800 | \$ 23,637,500 | 5.6% |
| STAFF | | | | | |
| Full Time - Civilian | - | 196 | - | 200 | 2% |
| 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.

Division Summary:

In FY 2017, compensation expenditures remain at the FY 2016 level. Fringe benefit expenditures decrease 12.6% under the FY 2016 budget do to an overall decrease in the fringe rate.

Operating expenditures remain at the FY 2016 level.

| | FY2015 ACTUAL | FY2016 BUDGET | FY2016 ESTIMATED | FY2017 APPROVED | CHANGE FY16-FY17 |
|----------------------------|-------------------|-------------------|---------------------|--------------------|---------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 592,183 | \$ 557,600 | \$ 556,400 | \$ 557,600 | 0% |
| Fringe Benefits | 152,959 | 171,700 | 151,500 | 150,100 | -12.6% |
| Operating Expenses | 19,548 | 22,500 | 22,500 | 22,500 | 0% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0% |
| Sub-Total | \$ 764,690 | \$ 751,800 | \$ 730,400 | \$ 730,200 | -2.9% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 764,690 | \$ 751,800 | \$ 730,400 | \$ 730,200 | -2.9% |
| STAFF | | | | | |
| Full Time - Civilian | - | 5 | - | 5 | 0% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 0 | - | 0 | 0% |
| Limited Term | - | 0 | - | 0 | 0% |

| | FY 2015 ACTUAL | FY 2016 BUDGET | FY 2016 ESTIMATED | FY 2017 APPROVED | CHANGE FY16-FY17 |
|----------------------------|---------------------|---------------------|----------------------|---------------------|---------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 720,531 | \$ 840,000 | \$ 699,500 | \$ 734,300 | -12.6% |
| Fringe Benefits | 71,297 | 95,500 | 80,400 | 95,300 | -0.2% |
| Operating Expenses | 1,651,346 | 1,654,600 | 1,210,600 | 765,800 | -53.7% |
| Capital Outlay | 693,640 | 400,000 | 1,026,000 | 1,403,500 | 250.9% |
| TOTAL | \$ 3,136,814 | \$ 2,990,100 | \$ 3,016,500 | \$ 2,998,900 | 0.3% |

In FY 2017, the approved grant budget is \$2,998,900, an increase of 0.3% over the FY 2016 budget. Major changes in the FY 2017 budget include anticipated funding for the UASI-Computer Aid Dispatch and Records Management System equipment program.

| STAFF SUMMARY BY DIVISION & GRANT PROGRAM | FY 2016 | | | FY 2017 | | |
|--|----------|----------|-----------|----------|----------|-----------|
| | FT | PT | LTGF | FT | PT | LTGF |
| Emergency Management Operations | | | | | | |
| State Homeland Security Grant Program (MEMA) | 0 | 0 | 2 | 0 | 0 | 2 |
| UASI-Exercise and Training Officer | 0 | 0 | 1 | 0 | 0 | 1 |
| UASI-NIMS Compliance | 0 | 0 | 1 | 0 | 0 | 1 |
| UASI-Regional Planner | 0 | 0 | 5 | 0 | 0 | 5 |
| UASI Volunteer and CCP | 0 | 2 | 1 | 0 | 0 | 1 |
| Sub-Total | 0 | 2 | 10 | 0 | 0 | 10 |
| TOTAL | 0 | 2 | 10 | 0 | 0 | 10 |

In FY 2017, funding is provided for ten limited term grant funded (LTGF) positions. The part-time positions are funded as temporary 1,000 hour positions.

| GRANTS BY DIVISION | FY 2015 ACTUAL | FY 2016 BUDGET | FY 2016 ESTIMATED | FY 2017 APPROVED | \$ CHANGE FY16 - FY17 | % CHANGE FY16 - FY17 |
|--|---------------------|---------------------|----------------------|---------------------|--------------------------|-------------------------|
| Emergency Management Operations | | | | | | |
| Emergency Management Performance Grant (EMPG) | \$ 304,538 | \$ 303,500 | \$ 303,500 | \$ 303,500 | \$ - | 0.0% |
| FY13 State Homeland Security Grant Program (MEMA) | 364,972 | 432,800 | 472,800 | 384,600 | (48,200) | -11.1% |
| FY15 State Homeland Security Grant Program (MEMA) | 74,068 | - | - | - | - | 0.0% |
| FY15 UASI-Exercise and Training Officer | 47,027 | 125,000 | 125,000 | 126,600 | 1,600 | 1.3% |
| FY13 UASI-Exercise and Training Officer | 43,048 | - | - | - | - | 0.0% |
| UASI-GIS Data Exchange and INDEX | 485,245 | 550,000 | - | - | (550,000) | -100.0% |
| UASI-Integration EOC and ECC Maintenance | 29,002 | 43,300 | - | - | (43,300) | -100.0% |
| UASI-Integration EOC and ECC Integration | 101,091 | - | - | - | - | 0.0% |
| UASI-Mass Evacuation and Mass Care Exercise | 147,131 | - | - | - | - | 0.0% |
| UASI-NIMS Compliance | 115,767 | 125,000 | 125,000 | 126,600 | 1,600 | 1.3% |
| UASI-Radio Communications Encryption (MD 5%) | 388,862 | 388,900 | 408,500 | 410,000 | 21,100 | 5.4% |
| UASI-Radio Communications Network Fiber | | | | | | |
| Interoperability (MD 5%) | 423,707 | 400,000 | 450,000 | 500,000 | 100,000 | 25.0% |
| UASI-Radio Portables | 39,814 | - | 50,100 | 90,000 | 90,000 | 100.0% |
| UASI-Radio System Authentication | - | - | - | - | - | 0.0% |
| UASI-CAD & RMS Equipment | - | - | 460,000 | 460,000 | 460,000 | 100.0% |
| FY13 UASI-Regional Planner | 155,947 | - | - | - | - | 0.0% |
| FY15 UASI Regional Planner | 134,814 | 356,100 | 356,100 | 356,100 | - | 0.0% |
| FY15 UASI-Volunteer and Citizen Corp | 138,815 | 265,500 | 265,500 | 241,500 | (24,000) | -9.0% |
| FY13 UASI-Volunteer and Citizen Corp | 142,966 | - | - | - | - | 0.0% |
| Sub-Total | \$ 3,136,814 | \$ 2,990,100 | \$ 3,016,500 | \$ 2,998,900 | \$ 8,800 | 0.3% |
| OHS Total Grants - Outside Sources | \$ 3,136,814 | \$ 2,990,100 | \$ 3,016,500 | \$ 2,998,900 | \$ 8,800 | 0.3% |
| Total Transfer from General Fund - (County Contribution/Cash Match) | \$ - | \$ - | \$ - | \$ - | \$ - | 0.0% |
| Total Grant Expenditures | \$ 3,136,814 | \$ 2,990,100 | \$ 3,016,500 | \$ 2,998,900 | \$ 8,800 | 0.3% |

EMERGENCY MANAGEMENT PERFORMANCE GRANT (EMPG) -- \$303,500

The Maryland Emergency Management Agency provides funding to develop and enhance local emergency management capacity.

STATE HOMELAND SECURITY GRANT (MEMA) -- \$384,600

The Maryland Emergency Management Agency provides funding to enhance the County's ability to prevent, deter, respond to and recover from threats and incidents of terrorism.

URBAN AREAS SECURITY INITIATIVE (UASI)-EXERCISE AND TRAINING OFFICER -- \$126,600

The U.S. Department of Homeland Security provides funding for a dedicated project manager to plan and coordinate Homeland Security training exercises.

URBAN AREAS SECURITY INITIATIVE (UASI)-NATIONAL INCIDENT MANAGEMENT SYSTEMS-NIMS COMPLIANCE -- \$126,600

The U.S. Department of Homeland Security provides funding for a dedicated project manager to plan and coordinate Homeland Security training exercises.

URBAN AREAS SECURITY INITIATIVE (UASI)-RADIO COMMUNICATIONS ENCRYPTION (MD 5%) -- \$410,000

The U.S. Department of Homeland Security provides funding to purchase software enhancement for radio encryption.

URBAN AREAS SECURITY INITIATIVE (UASI)-RADIO COMMUNICATIONS NETWORK FIBER INTEROPERABILITY (MD 5%) -- \$500,000

The U.S. Department of Homeland Security provides funding for fiber installation that will allow integrated radio communications using the County network reducing the need for duplication of radio communications capability.

URBAN AREAS SECURITY INITIATIVE (UASI)-RADIO PORTABLES -- \$90,000

The U.S. Department of Homeland Security provides funding to purchase portable radios for Police Department recruits.

URBAN AREAS SECURITY INITIATIVE (UASI)-COMPUTER AID DISPATCHING AND RECORDS MANAGEMENT SYSTEM EQUIPMENT -- \$460,000

The U.S. Department of Homeland Security provides funding for equipment upgrades for the County's computer dispatch and records management systems.

URBAN AREAS SECURITY INITIATIVE (UASI)-REGIONAL PLANNER -- \$356,100

The U.S. Department of Homeland Security provides funding for Regional Planners to ensure coordinated capacity enabling enhanced operational response capabilities to recover from regional disasters and emergencies.

URBAN AREAS SECURITY INITIATIVE (UASI)-VOLUNTEER AND CITIZEN CORP -- \$241,500

The U.S. Department of Homeland Security provides funding to educate, train and prepare citizens and communities for real world disasters.