

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 2016 -

The agency's top priorities in FY 2016 are:

- Increase emergency communications efficiency through 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 2016 BUDGET SUMMARY

The FY 2016 approved budget for the Office of Homeland Security is \$27,240,200, a decrease of \$738,900 or 2.6% under the FY 2015 budget.

GENERAL FUNDS

The FY 2016 approved General Fund budget for the Office of Homeland Security is \$24,250,100, a decrease of \$186,900 or 0.8% under the FY 2015 budget.

Budgetary Changes -

FY 2015 BUDGET	\$24,437,000
Increase in fringe rate from 27.0% to 31.4%	\$471,900
Increase in telephone charges to align with actual expenses	\$169,700
Increase in building rental lease	\$168,000
Increase in vehicle maintenance charges	\$23,600
Increase in utilities to align with actual expenses	\$18,000
Other operating adjustments	(\$14,400)
Decrease in office automation charges	(\$16,400)
Decrease in general contracts as it is now included under Motorola maintenance	(\$115,000)
Decrease in data voice communication	(\$160,300)
Decrease in compensation	(\$285,300)
Decrease in Motorola maintenance contract charges	(\$446,700)
FY 2016 APPROVED BUDGET	\$24,250,100

GRANT FUNDS

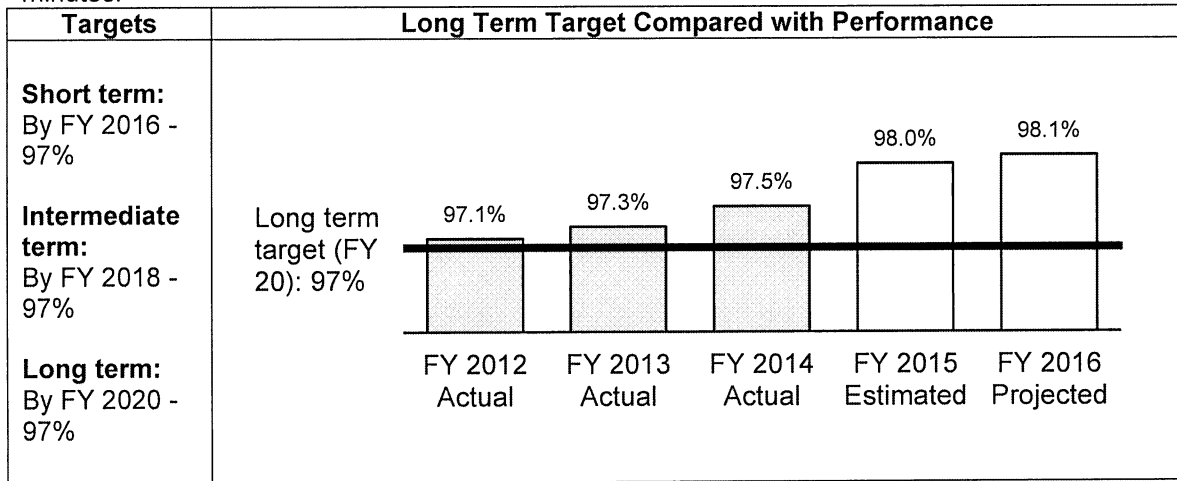
The FY 2016 approved grant budget for the Office of Homeland Security is \$2,990,100, a decrease of \$552,000 or 15.6% under the FY 2015 budget. Major sources of funds in the FY 2016 approved budget include:

- State Homeland Security Grant Program (MEMA)
- Urban Area Security Initiative (UASI) – GIS Data Exchange and Index

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; handling 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 a critical portion of the total 9-1-1 response rate, ensuring the correct equipment is dispatched in a timely and accurate matter. 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 (objective 1.2), the 2-minute dispatch rate is a more accurate accounting of the agency's objective outcome. The agency has adopted the National Fire Protection Association guideline of dispatching at least 97% of all Fire/EMS within two minutes (NFPA 221).

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of 9-1-1 call taker staff	67	66	68	69	69
Number of police and sheriff dispatch staff	47	48	42	52	52
Number of fire and medical dispatch staff	23	23	23	24	24
Workload, Demand and Production (output)					
Number of 9-1-1 calls answered	1,334,972	1,258,319	1,287,749	1,350,000	1,350,000
Number of police and sheriff units dispatched	1,116,991	1,116,969	1,155,954	1,200,000	1,200,000
Number of fire and medical units dispatched	147,837	147,520	137,300	148,000	148,000
Efficiency					
Average number of 9-1-1 calls answered per call taker	19,925.0	19,065.4	18,937.5	19,565.2	19,565.2
Average number of dispatches of police and sheriff units per police and sheriff dispatch staff	23,765.8	23,270.2	27,522.7	23,076.9	23,076.9
Average number of dispatches of fire and medical units per fire and medical dispatch staff	6,427.7	6,413.9	5,969.6	6,166.7	6,166.7
Quality					
Percent of all 9-1-1 calls with an emergency responder dispatched within two minutes	79.8%	95.9%	95.1%	95.9%	95.9%
Impact (outcome)					
Percent of 9-1-1 calls answered in 10 seconds	93.2%	86.5%	84.6%	90.0%	90.0%
Percent of all 9-1-1 Fire/EMS calls with an emergency responder dispatched within two minutes	97.1%	97.3%	97.5%	98.0%	98.1%

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 2016 - 90%</p> <p>Intermediate term: By FY 2018 - 90%</p> <p>Long term: By FY 2020 - 90%</p>	<table border="1"> <caption>Performance Data for Objective 1.2</caption> <thead> <tr> <th>Fiscal Year</th> <th>Performance (%)</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>FY 2012</td> <td>93.2%</td> <td>Actual</td> </tr> <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>90.0%</td> <td>Estimated</td> </tr> <tr> <td>FY 2016</td> <td>90.0%</td> <td>Projected</td> </tr> </tbody> </table>	Fiscal Year	Performance (%)	Status	FY 2012	93.2%	Actual	FY 2013	86.5%	Actual	FY 2014	84.6%	Actual	FY 2015	90.0%	Estimated	FY 2016	90.0%	Projected
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Trend and Analysis -

The agency process 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 10 seconds or less." This is commonly referred to as the 10-Second Answer Rate. In FY 2014, the 10-Second Answer Rate was less than 90%, while the average time to answer a call was 8.4 seconds.

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.

Targets	Long Term Target Compared with Performance																		
<p>Short term: By FY 2016 - 65%</p> <p>Intermediate term: By FY 2018 - 70%</p> <p>Long term: By FY 2020 - 75%</p>	<table border="1"> <caption>Performance Data for Objective 2.1</caption> <thead> <tr> <th>Fiscal Year</th> <th>Performance (%)</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>FY 2012</td> <td>62%</td> <td>Actual</td> </tr> <tr> <td>FY 2013</td> <td>65%</td> <td>Actual</td> </tr> <tr> <td>FY 2014</td> <td>65%</td> <td>Actual</td> </tr> <tr> <td>FY 2015</td> <td>65%</td> <td>Estimated</td> </tr> <tr> <td>FY 2016</td> <td>65%</td> <td>Projected</td> </tr> </tbody> </table>	Fiscal Year	Performance (%)	Status	FY 2012	62%	Actual	FY 2013	65%	Actual	FY 2014	65%	Actual	FY 2015	65%	Estimated	FY 2016	65%	Projected
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FY 2014	65%	Actual																	
FY 2015	65%	Estimated																	
FY 2016	65%	Projected																	

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 conducted six tabletop and full-scale exercises throughout the County. Additionally, over 1,000

residents and/or employees participated in emergency preparedness planning, training, and/or exercises.

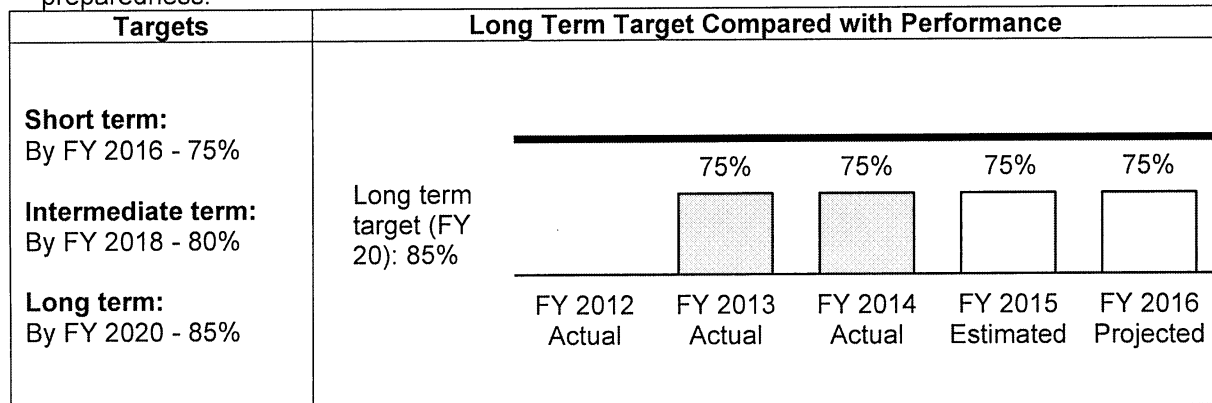
Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of emergency management staff	8	14	13	15	15
Workload, Demand and Production (output)					
Number of emergency preparedness classes taught	12	17	13	20	20
Number of tabletop and full scale exercises hosted by Office of Emergency Management	4	3	1	3	3
Number of Notify Me subscribers		8,264	4,179	10,000	10,000
Efficiency					
Average cost per class	\$11,500	\$4,706	\$0	\$0	\$0
Quality					
Number of Office of Emergency Management staff certified	8	13	13	13	13
Impact (outcome)					
Percent of residents, visitors and businesses with emergency preparedness training		62%	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.



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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of emergency management staff	8	13	13	15	15
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	4	3	2	3	3
Number of activations for the Emergency Operations Center (EOC)	0	7	5	15	15
Number of County employee training classes per month	2	1	1	2	2
Efficiency and Quality					
Percent of agencies with an approved COOP, Emergency Operations Plan (EOP) and other emergency preparedness plans on file	95%	100%	100%	100%	100%
Percent of agencies with an agency specific plan on file		85%	100%	100%	100%
Impact (outcome)					
Percent of County personnel with enhanced emergency preparedness		75%	75%	75%	75%

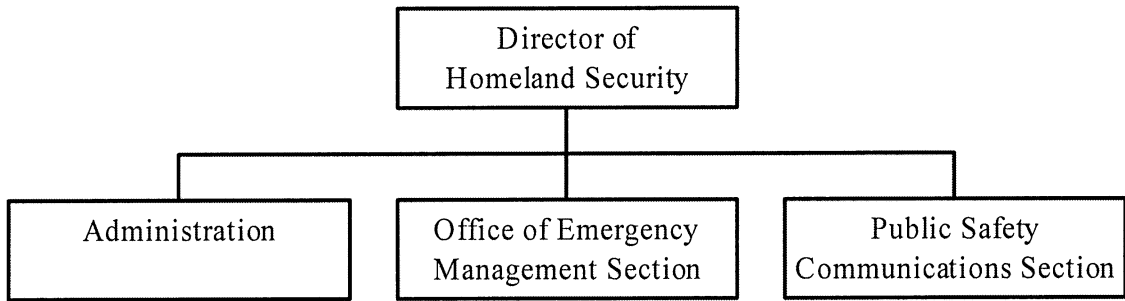
Strategies to Accomplish the Objective -

- **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 2015 KEY ACCOMPLISHMENTS

- Successfully designed the new, full function 9-1-1 backup center that will be part of the new Public Safety Complex and EOC.
- Public Safety Communications was certified by the International Crisis Incident Stress Foundation in Individual Crisis Intervention and Peer Support and Group Crisis Intervention. Communications personnel have been certified to provide peer support to dispatch and 9-1-1 personnel.
- Effectively, developed, provisioned, and prepared to launch the new Public Safety Records Management System for Police, Fire, EMS, Sheriff, and municipal law enforcement partners.
- Upgraded the Alert Notification System for County employees, residents, and businesses.
- The Office of Emergency Management (OEM) hosted the National Capitol Region 2014 CERT Conference.
- OEM managed the first Evacuation/Mass Care Full Scale Exercise held within the County with over 600 participants to include 65 local and state agencies, volunteer organizations, nonprofit, and for-profit businesses.

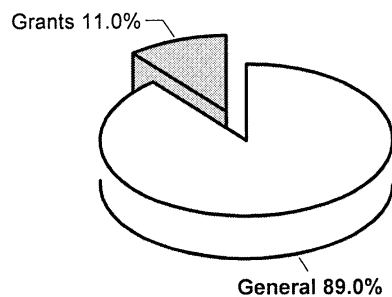
ORGANIZATIONAL CHART



	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
TOTAL EXPENDITURES	\$ 27,094,228	\$ 27,979,100	\$ 28,117,100	\$ 27,240,200	-2.6%
EXPENDITURE DETAIL					
Administration	685,601	1,095,700	1,139,700	1,111,200	1.4%
Public Safety Communications	22,444,629	22,593,500	22,725,200	22,387,100	-0.9%
Emergency Management Operations	674,326	747,800	744,300	751,800	0.5%
Grants	3,289,672	3,542,100	3,507,900	2,990,100	-15.6%
Recoveries	0	0	0	0	0%
TOTAL	\$ 27,094,228	\$ 27,979,100	\$ 28,117,100	\$ 27,240,200	-2.6%
SOURCES OF FUNDS					
General Fund	\$ 23,804,556	\$ 24,437,000	\$ 24,609,200	\$ 24,250,100	-0.8%
Other County Operating Funds:					
Grants	3,289,672	3,542,100	3,507,900	2,990,100	-15.6%
TOTAL	\$ 27,094,228	\$ 27,979,100	\$ 28,117,100	\$ 27,240,200	-2.6%

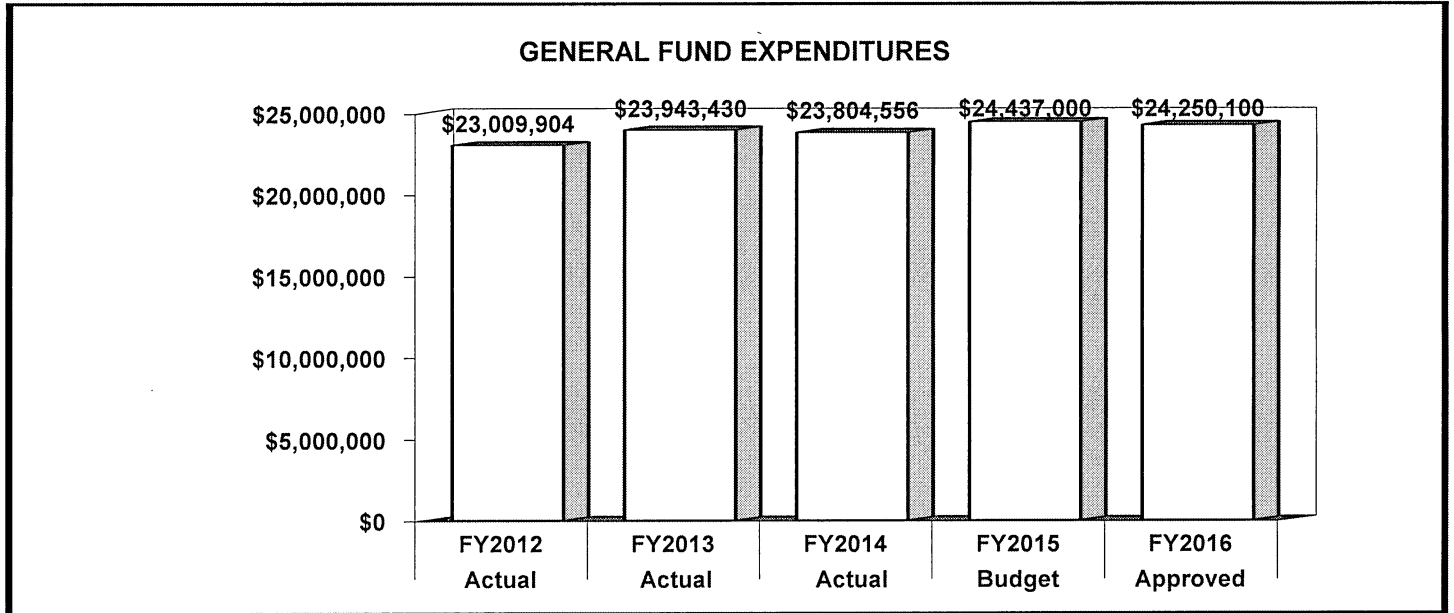
FY2016 SOURCES OF FUNDS

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

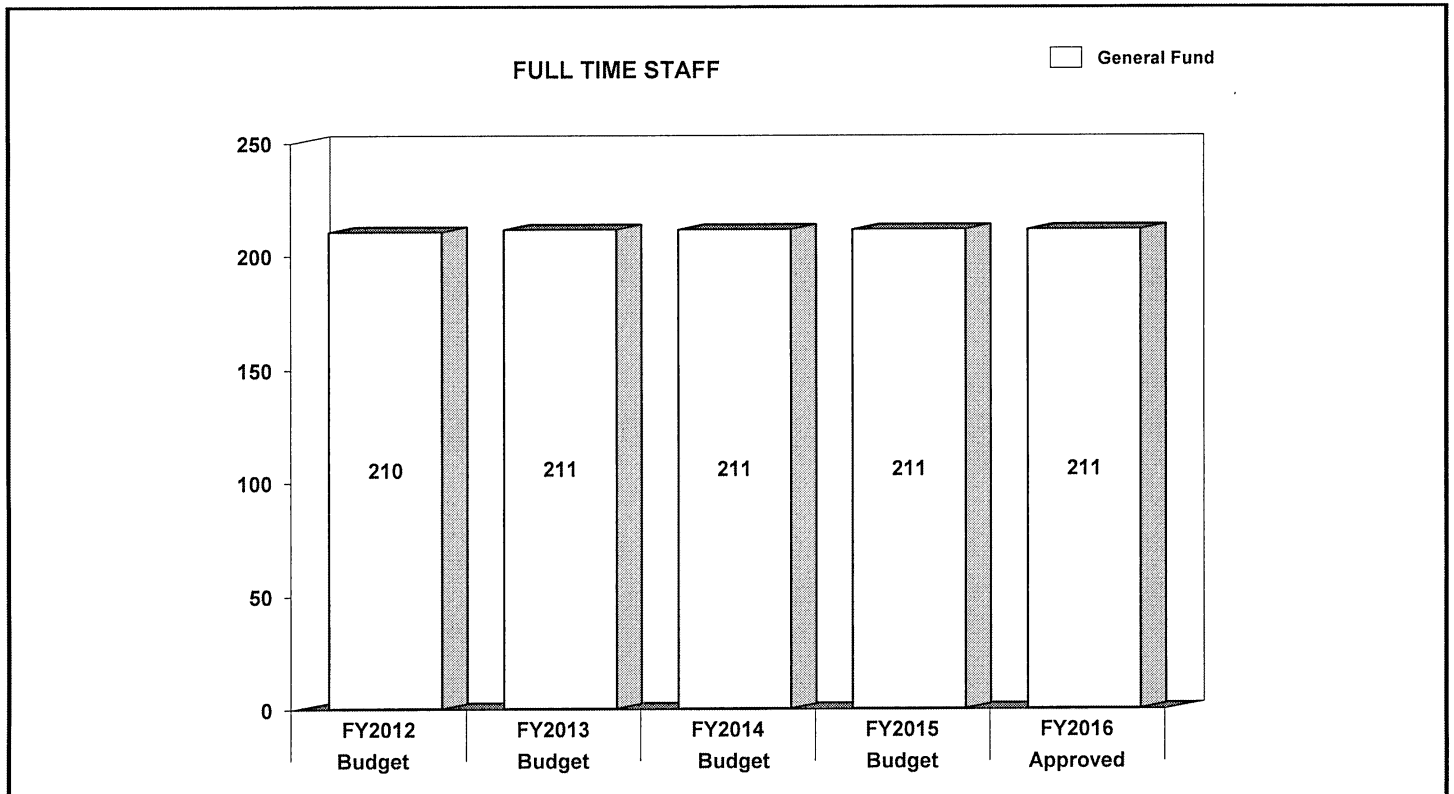


	FY2014 BUDGET	FY2015 BUDGET	FY2016 APPROVED	CHANGE FY15-FY16
GENERAL FUND STAFF				
Full Time - Civilian	211	211	211	0
Full Time - Sworn	0	0	0	0
Part Time	1	1	1	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Part Time	3	3	2	-1
Limited Term Grant Funded	9	9	10	1
TOTAL				
Full Time - Civilian	211	211	211	0
Full Time - Sworn	0	0	0	0
Part Time	4	4	3	-1
Limited Term	9	9	10	1

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Administrative Assistants	10	0	0
Administrative Specialists	5	1	0
Administrative Support	6	2	10
Emergency Dispatch Aides	64	0	0
Emergency Dispatchers	98	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	211	3	10



The agency's expenditures increased 3.5% from FY 2012 to FY 2014. This increase was primarily driven by operating expenditures. The FY 2016 approved budget is 0.8% less than the FY 2015 budget.



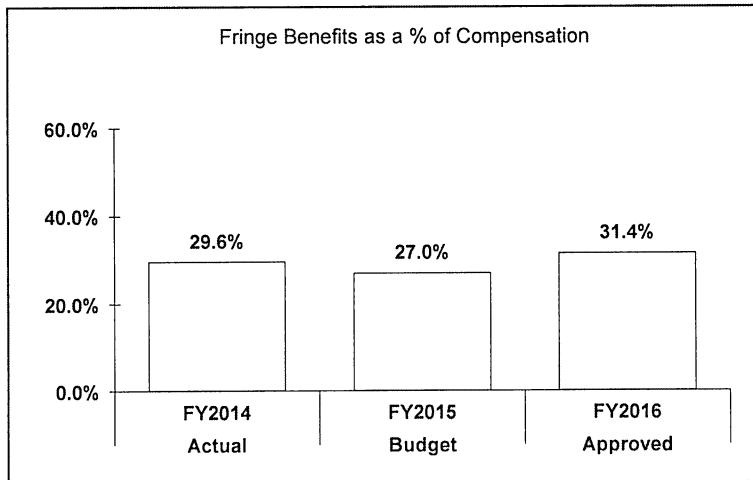
The agency's authorized staffing complement increased by one from FY 2012 to FY 2015. The FY 2016 approved full-time staffing complement remains at the FY 2015 level.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 12,232,844	\$ 12,761,200	\$ 12,735,500	\$ 12,475,900	-2.2%
Fringe Benefits	3,617,278	3,445,500	3,605,100	3,917,400	13.7%
Operating Expenses	7,954,434	8,230,300	8,268,600	7,856,800	-4.5%
Capital Outlay	0	0	0	0	0%
	\$ 23,804,556	\$ 24,437,000	\$ 24,609,200	\$ 24,250,100	-0.8%
Recoveries	0	0	0	0	0%
TOTAL	\$ 23,804,556	\$ 24,437,000	\$ 24,609,200	\$ 24,250,100	-0.8%
STAFF					
Full Time - Civilian	-	211	-	211	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term	-	0	-	0	0%

In FY 2016, compensation expenditures decrease 2.2% under the FY 2015 budget due County-wide reductions. Compensation includes funding for 206 of 211 full-time positions. Fringe benefit expenditures increase 13.7% due to an increase in the fringe rate.

Operating expenditures decrease 4.5% under the FY 2015 budget due to office automation and data voice communication costs.

MAJOR OPERATING EXPENDITURES FY2016	
Operational Contracts	\$ 4,908,900
Telephones	\$ 991,400
Data-Voice Communication	\$ 801,900
Office and Building Rental/Lease	\$ 438,000
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 2016, compensation expenditures remain at the FY 2015 level. Fringe benefit expenditures increase 4.2%. The divisions staffing complement aligns with current operations.

Operating expenditures increase 3.1% over the FY 2015 budget due to vehicle maintenance costs.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 453,483	\$ 668,100	\$ 668,100	668,100	0%
Fringe Benefits	155,544	197,500	197,500	205,800	4.2%
Operating Expenses	76,574	230,100	274,100	237,300	3.1%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 685,601	\$ 1,095,700	\$ 1,139,700	\$ 1,111,200	1.4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 685,601	\$ 1,095,700	\$ 1,139,700	\$ 1,111,200	1.4%
STAFF					
Full Time - Civilian	-	4	-	10	150%
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 2016, compensation expenditures decrease 2.5% under the FY 2015 budget due County-wide reductions. Fringe benefit expenditures increase 14.8% over the FY 2015 budget. The divisions staffing complement aligns with current operations.

Operating expenditures decrease 4.7% under the FY 2015 budget due to a reduction in data voice communication costs.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 11,261,093	\$ 11,535,500	\$ 11,509,800	\$ 11,250,200	-2.5%
Fringe Benefits	3,317,902	3,084,800	3,244,400	3,539,900	14.8%
Operating Expenses	7,865,634	7,973,200	7,971,000	7,597,000	-4.7%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 22,444,629	\$ 22,593,500	\$ 22,725,200	\$ 22,387,100	-0.9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 22,444,629	\$ 22,593,500	\$ 22,725,200	\$ 22,387,100	-0.9%
STAFF					
Full Time - Civilian	-	203	-	196	-3.4%
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 2016, compensation expenditures remain at the FY 2015 level. Fringe benefit expenditures increase 5.2% over the FY 2015 budget. The divisions staffing complement aligns with current operations.

Operating expenditures decrease 16.7% under the FY 2015 budget due to a reduction in printing costs.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 518,268	\$ 557,600	\$ 557,600	\$ 557,600	0%
Fringe Benefits	143,832	163,200	163,200	171,700	5.2%
Operating Expenses	12,226	27,000	23,500	22,500	-16.7%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 674,326	\$ 747,800	\$ 744,300	\$ 751,800	0.5%
Recoveries	0	0	0	0	0%
TOTAL	\$ 674,326	\$ 747,800	\$ 744,300	\$ 751,800	0.5%
STAFF					
Full Time - Civilian	-	4	-	5	25%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 APPROVED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 312,034	\$ 693,900	\$ 840,000	\$ 840,000	21.1%
Fringe Benefits	33,426	86,700	95,500	95,500	10.1%
Operating Expenses	1,633,861	2,761,500	2,172,400	1,654,600	-40.1%
Capital Outlay	1,310,351	-	400,000	400,000	0.0%
TOTAL	\$ 3,289,672	\$ 3,542,100	\$ 3,507,900	\$ 2,990,100	-15.6%

In FY 2016, the approved grant budget is \$2,990,100, a decrease of 15.6% under the FY 2015 budget. Major changes in the FY 2016 approved budget include a decrease in anticipated funding for the UASI-Radio Portables and UASI-Radio System Authentication grants as they will not be pursued in the upcoming fiscal year.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2015			FY 2016		
	FT	PT	LTGF	FT	PT	LTGF
Emergency Management Operations						
State Homeland Security Grant Program (MEMA)	0	0	0	0	0	2
UASI-Exercise and Training Officer	0	2	2	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	1	1	0	2	1
Sub-Total	0	3	9	0	2	10
TOTAL	0	3	9	0	2	10

In FY 2016, funding is provided for two part-time and ten limited term grant funded (LTGF) positions. Overall staffing levels remain unchanged from FY 2015. Staffing associated with the UASI-Exercise and Training Officer grant will decrease by two part-time positions and one limited term grant funded position. Furthermore the State Homeland Security program staffing will increase by two LTGF's positions. The UASI-Volunteer and CCP program will also have a staffing increase of one part time position to meet programmatic needs.

GRANTS BY DIVISION	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 APPROVED	\$ CHANGE FY15 - FY16	% CHANGE FY15 - FY16
Emergency Management Operations						
Emergency Management Performance Grant (EMPG)	\$ 271,634	\$ 303,500	\$ 303,500	\$ 303,500	\$ -	0.0%
State Homeland Security Grant Program (MEMA)	412,253	282,800	432,800	432,800	150,000	53.0%
UASI-Exercise and Training Officer	60,264	125,000	125,000	125,000	-	0.0%
UASI-GIS Data Exchange and INDEX	496,093	550,000	550,000	550,000	-	0.0%
UASI-Integration EOC and ECC Maintenance	-	65,000	43,300	43,300	(21,700)	-33.4%
UASI-Mass Evacuation and Mass Care Exercise	368,339	-	517,800	-	-	-100.0%
UASI-NIMS Compliance	56,709	125,000	125,000	125,000	-	0.0%
UASI-Radio Communications Encryption (MD 5%)	-	388,900	388,900	388,900	-	0.0%
UASI-Radio Communications Network Fiber	-	-	-	-	-	-
Interoperability (MD 5%)	705,120	400,000	400,000	400,000	-	0.0%
UASI-Radio Portables	205,122	205,100	-	-	(205,100)	-100.0%
UASI-Radio System Authentication	500,000	500,000	-	-	(500,000)	-100.0%
UASI-Regional Planner	118,029	353,100	356,100	356,100	3,000	0.8%
UASI-Volunteer and Citizen Corp	96,109	241,500	265,500	265,500	24,000	9.9%
Sub-Total	\$ 3,289,672	\$ 3,539,900	\$ 3,507,900	\$ 2,990,100	\$ (549,800)	-15.5%
Public Safety Communications						
MIEMSS-Emergency Medical Dispatch (EMD) Training Grant	\$ -	\$ 2,200	\$ -	\$ -	\$ (2,200)	-100.0%
Sub-Total	\$ -	\$ 2,200	\$ -	\$ -	\$ (2,200)	-100.0%
OHS Total Grants - Outside Sources	\$ 3,289,672	\$ 3,542,100	\$ 3,507,900	\$ 2,990,100	\$ (552,000)	-15.6%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Grant Expenditures	\$ 3,289,672	\$ 3,542,100	\$ 3,507,900	\$ 2,990,100	\$ (552,000)	-15.6%

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) -- \$432,800

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 -- \$125,000

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)- GIS DATA EXCHANGE AND INDEX -- \$550,000

The U.S. Department of Homeland Security provides funding to support a system for sharing real-time situational awareness data amongst the jurisdictions in the National Capital Area.

URBAN AREAS SECURITY INITIATIVE (UASI) - INTEGRATION OF EOC AND ECC MAINTENANCE -- \$43,300

The U.S. Department of Homeland Security provides funding to operate and maintain secure voice, video and data communication via video conference systems and satellite phones at the emergency communication centers (ECC) and emergency operations centers (EOC) in the National Capital Region.

URBAN AREAS SECURITY INITIATIVE (UASI) -NATIONAL INCIDENT MANAGEMENT SYSTEMS - NIMS COMPLIANCE -- \$125,000

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%) -- \$388,900

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%) -- \$400,000

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) - 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 -- \$265,500

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