

OFFICE OF HOMELAND SECURITY - 157

MISSION AND SERVICES

Mission - The Office of Homeland Security (OHS) has the primary responsibility and authority for directing countywide activities pertaining to the prevention of, and protection from, natural and terrorist related threats and events.

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 2015 -

The agency's top priorities in FY 2015 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 2015 BUDGET SUMMARY

The FY 2015 approved budget for the Office of Homeland Security is \$27,979,100, a decrease of \$2,785,600 or 9.1% under the FY 2014 budget.

GENERAL FUNDS

The FY 2015 approved General Fund budget for the Office of Homeland Security is \$24,437,000, an increase of \$618,900 or 2.6% over the FY 2014 budget.

Budgetary Changes -

FY 2014 BUDGET	\$23,818,100
Increase in Motorola maintenance contract to support the County's radio system network	\$565,000
Increase in compensation for cost of living and merit increases and funded vacancies	\$466,600
Increase in building lease for the Mobile Technology unit	\$20,000
Fringe benefit rate changes from 28.2% to 27.0%	(\$21,600)
Other operating adjustments to align with expenses	(\$77,300)
Decrease in data-voice charges to align with actual expenses	(\$333,800)
FY 2015 APPROVED BUDGET	\$24,437,000

GRANT FUNDS

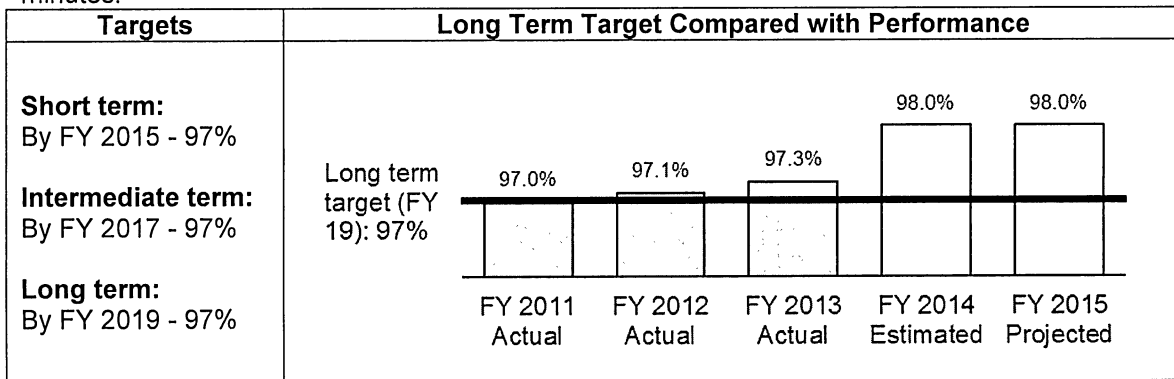
The FY 2015 approved grant budget for the Office of Homeland Security is \$3,542,100, a decrease of \$3,404,500 or 49% under the FY 2014 budget. Major sources of funds in the FY 2015 approved budget include:

- Urban Areas Security Initiative (UASI) - GIS Data Exchange and INDEX
- UASI - Radio System Authentication

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 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 (below 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 standard of dispatching at least 97% of all Fire/EMS calls within two minutes (NPFA 1221).

Performance Measures -

Measure Name	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Resources (input)					
Number of 9-1-1 call taker staff	65	67	66	69	69
Number of police and sheriff dispatch staff	47	47	48	52	52
Number of fire and medical dispatch staff	24	23	23	24	24
Workload, Demand and Production (output)					
Number of 9-1-1 calls answered	1,548,493	1,334,972	1,258,319	1,300,000	1,350,000
Number of police and sheriff units dispatched to respond to a 9-1-1 call	946,599	1,116,991	1,116,969	1,100,000	1,100,000
Number of fire and medical units dispatched to respond to a 9-1-1 call	144,872	147,837	147,520	148,000	148,000
9-1-1 calls answered per 1,000 citizens	1,895.3	1,634.0	1,432.0	1,591.2	1,652.4
Efficiency					
Average number of 9-1-1 calls answered per call taker	23,823.0	19,826.3	19,065.4	18,840.6	19,565.2
Average number of dispatches of police and sheriff units in response to a 9-1-1 call per police and sheriff dispatch staff	20,140.4	16,589.0	23,270.2	21,153.8	21,153.8
Average number of dispatches of fire and medical units in response to a 9-1-1 call per fire and medical dispatch staff	6,036.3	6,427.7	6,413.9	6,166.7	6,166.7
Quality					
Percent of all 9-1-1 calls with an emergency responder dispatched within two minutes	93.0%	79.8%	95.9%	95.9%	95.9%
Impact (outcome)					
Percent of 9-1-1 calls answered in 10 seconds	79.0%	93.2%	86.5%	90.0%	90.0%
Percent of all 9-1-1 Fire/EMS calls with an emergency responder dispatched within two minutes	97.0%	97.1%	97.3%	98.0%	98.0%

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 2015 - 90%</p> <p>Intermediate term: By FY 2017 - 90%</p> <p>Long term: By FY 2019 - 90%</p>	<p>Long term target (FY 19): 90%</p> <table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>Performance (%)</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>FY 2011</td> <td>79.0%</td> <td>Actual</td> </tr> <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>90.0%</td> <td>Estimated</td> </tr> <tr> <td>FY 2015</td> <td>90.0%</td> <td>Projected</td> </tr> </tbody> </table>	Fiscal Year	Performance (%)	Status	FY 2011	79.0%	Actual	FY 2012	93.2%	Actual	FY 2013	86.5%	Actual	FY 2014	90.0%	Estimated	FY 2015	90.0%	Projected
Fiscal Year	Performance (%)	Status																	
FY 2011	79.0%	Actual																	
FY 2012	93.2%	Actual																	
FY 2013	86.5%	Actual																	
FY 2014	90.0%	Estimated																	
FY 2015	90.0%	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. In FY 2013, the 10 Second Answer Rate was slightly less than 90% while the average time a call is handled has fallen to 7.3 seconds (17.3 seconds in FY 2010).

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 2015 - 65%</p> <p>Intermediate term: By FY 2017 - 70%</p> <p>Long term: By FY 2019 - 75%</p>	<p>Long term target (FY 19): 75%</p> <table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>Performance (%)</th> <th>Status</th> </tr> </thead> <tbody> <tr> <td>FY 2011</td> <td>62%</td> <td>Actual</td> </tr> <tr> <td>FY 2012</td> <td>62%</td> <td>Actual</td> </tr> <tr> <td>FY 2013</td> <td>62%</td> <td>Actual</td> </tr> <tr> <td>FY 2014</td> <td>62%</td> <td>Estimated</td> </tr> <tr> <td>FY 2015</td> <td>65%</td> <td>Projected</td> </tr> </tbody> </table>	Fiscal Year	Performance (%)	Status	FY 2011	62%	Actual	FY 2012	62%	Actual	FY 2013	62%	Actual	FY 2014	62%	Estimated	FY 2015	65%	Projected
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FY 2011	62%	Actual																	
FY 2012	62%	Actual																	
FY 2013	62%	Actual																	
FY 2014	62%	Estimated																	
FY 2015	65%	Projected																	

Trend and Analysis - This is a new objective starting in FY 2013. No historical data is available at this time.

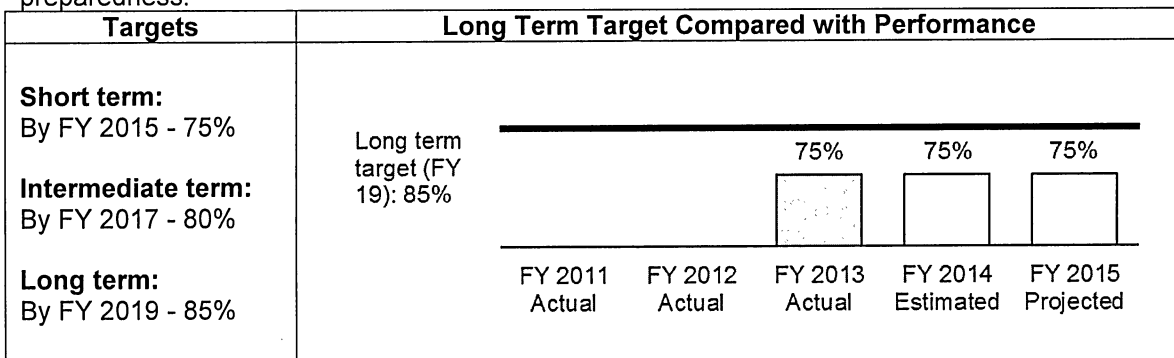
Performance Measures -

Measure Name	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Resources (input)					
Number of emergency management staff	4	8	14	14	14
Workload, Demand and Production (output)					
Number of emergency preparedness classes taught	12	12	17	20	25
Number of tabletop and full scale exercises hosted by Office of Emergency Management		4	3	3	5
Number of Notify Me subscribers [NEW]			8,264	10,000	20,000
Efficiency					
Average cost per class	\$11,500	\$11,500	\$4,706	\$9,050	\$4,000
Quality					
Number of Office of Emergency Management staff certified	4	8	13	13	13
Impact (outcome)					
Percent of residents, visitors and businesses with emergency preparedness training			62%	62%	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 - This is a new objective starting in FY 2013. There is limited historical data at this time.

Performance Measures -

Measure Name	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Resources (input)					
Number of emergency management staff	4	8	13	14	14
Workload, Demand and Production (output)					
Number of County emergency action plans that are NIMS compliant [NEW]					
Number of emergency preparedness drills and exercises for employees	1	4	3	3	3
Number of activations for the Emergency Operations Center (EOC)	0	0	7	15	15
Number of County employee training classes per month	2	2	1	2	2
Efficiency and Quality					
Percent of agencies with an approved COOP, EOP and other emergency preparedness plans on file	95%	95%	100%	100%	100%
Percent of agencies with an agency specific plan on file			85%	90%	90%
Impact (outcome)					
Percent of County personnel with enhanced emergency preparedness			75%	75%	75%

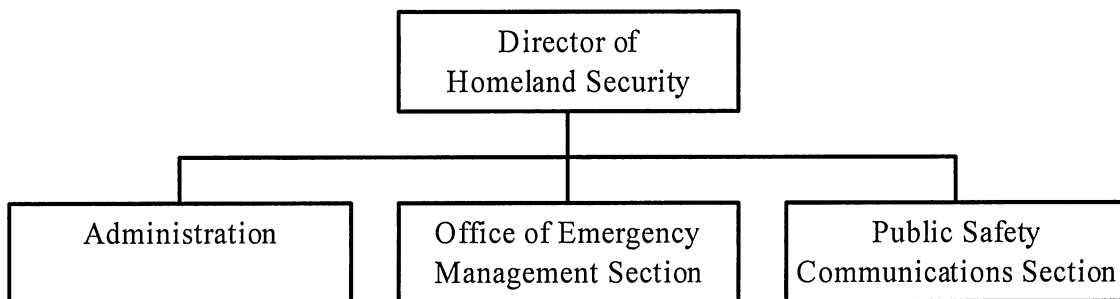
Strategies to Accomplish the Objective -

- **Strategy 2.2.1** - Identify and train elected officials, County personnel, quasi-governmental personnel and Emergency Operations Center (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, Continuity of Operations Plans (COOP) and Emergency Operations Plans (EOP)

FY 2014 KEY ACCOMPLISHMENTS

- Developed the Countywide Emergency Operations Base Plan.
- 3,500 plus residents and businesses completed emergency preparedness training.
- Implemented an online payment process for Freedom of Information Act audio recording requests.
- Produced a public education dispatch video, resulting in a greater understanding of the dispatch process for law enforcement and Fire/EMS units to emergency situations.
- Completed all of the goals established in 2003 as part of the County's Domestic Preparedness Task Force.

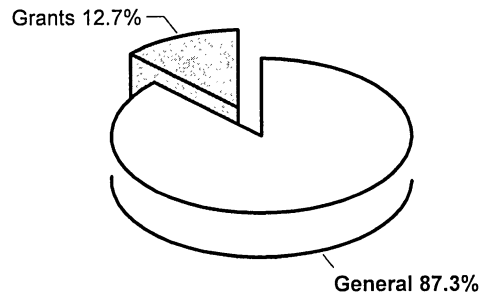
ORGANIZATIONAL CHART



	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
TOTAL EXPENDITURES	\$ 28,921,706	\$ 30,764,700	\$ 28,196,100	\$ 27,979,100	-9.1%
EXPENDITURE DETAIL					
Administration	892,090	1,076,900	1,006,700	1,095,700	1.7%
Public Safety Communications	22,203,968	22,041,000	22,129,000	22,593,500	2.5%
Emergency Management Operations	847,372	700,200	796,300	747,800	6.8%
Grants	4,978,276	6,946,600	4,264,100	3,542,100	-49%
Recoveries	0	0	0	0	0%
TOTAL	\$ 28,921,706	\$ 30,764,700	\$ 28,196,100	\$ 27,979,100	-9.1%
SOURCES OF FUNDS					
General Fund	\$ 23,943,430	\$ 23,818,100	\$ 23,932,000	\$ 24,437,000	2.6%
Other County Operating Funds:					
Grants	4,978,276	6,946,600	4,264,100	3,542,100	-49%
TOTAL	\$ 28,921,706	\$ 30,764,700	\$ 28,196,100	\$ 27,979,100	-9.1%

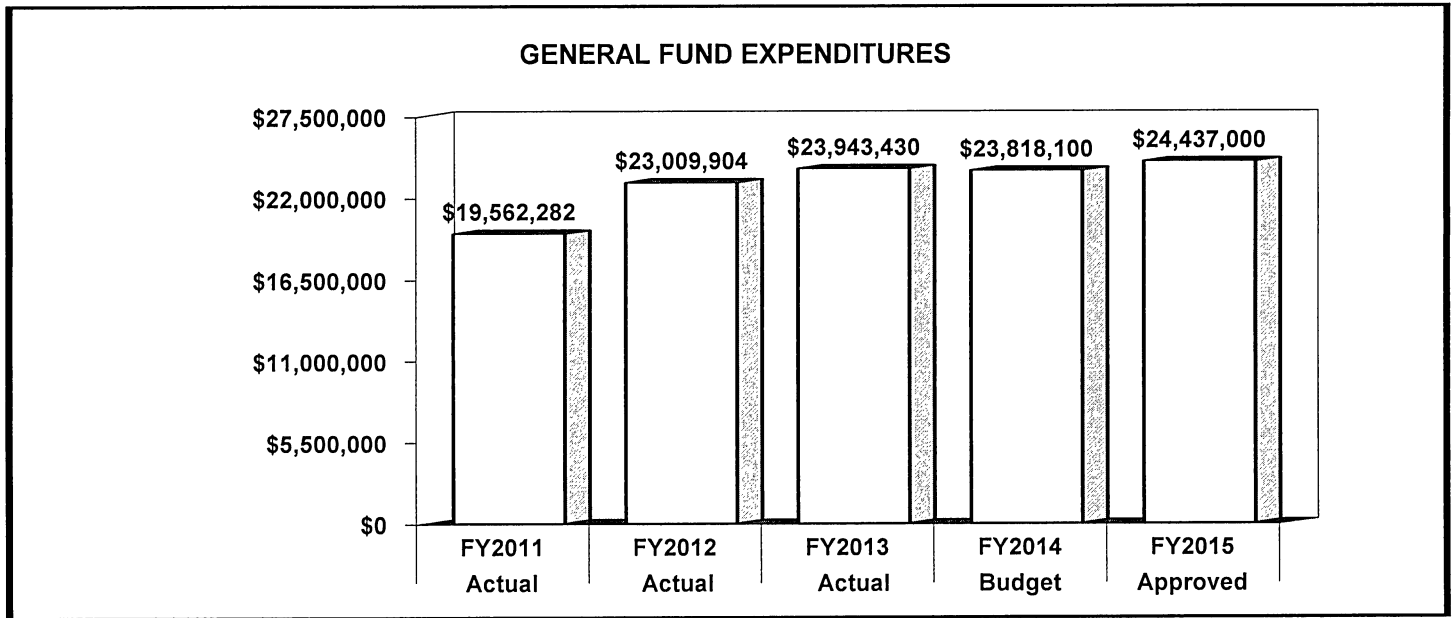
FY2015 SOURCES OF FUNDS

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

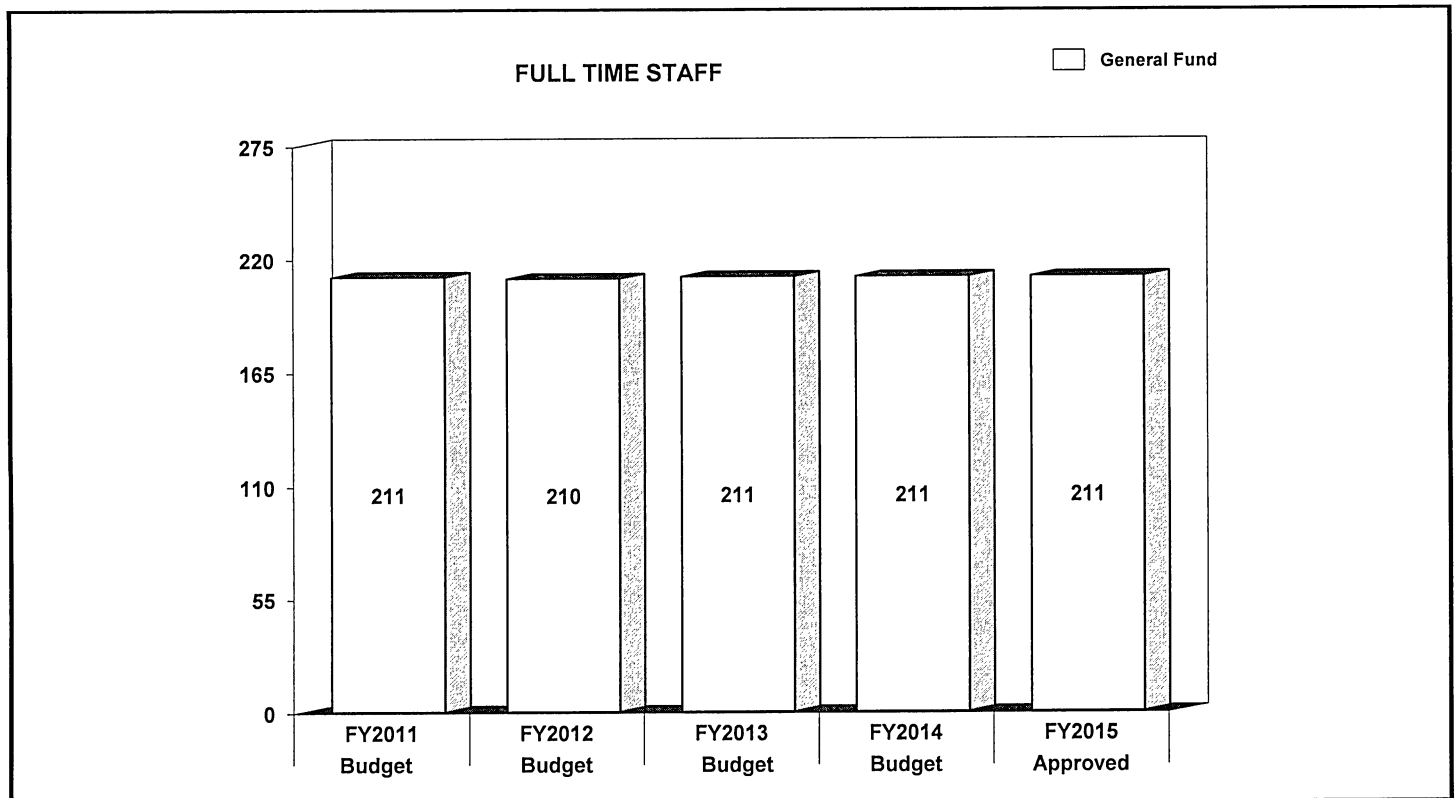


	FY2013 BUDGET	FY2014 BUDGET	FY2015 APPROVED	CHANGE FY14-FY15
GENERAL FUND STAFF				
Full Time - Civilian	211	211	211	0
Full Time - Sworn	0	0	0	0
Part Time	1	1	1	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Part Time	2	3	3	0
Limited Term Grant Funded	8	9	9	0
TOTAL				
Full Time - Civilian	211	211	211	0
Full Time - Sworn	0	0	0	0
Part Time	3	4	4	0
Limited Term	8	9	9	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Administrative Assistants	10	0	0
Administrative Specialists	5	1	0
Administrative Support	6	3	9
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	4	9



The agency's expenditures increased 22.4% from FY 2011 to FY 2013. This increase was primarily driven by operating expenditures. The FY 2015 approved budget is 2.6% more than the FY 2014 budget due to compensation increases.



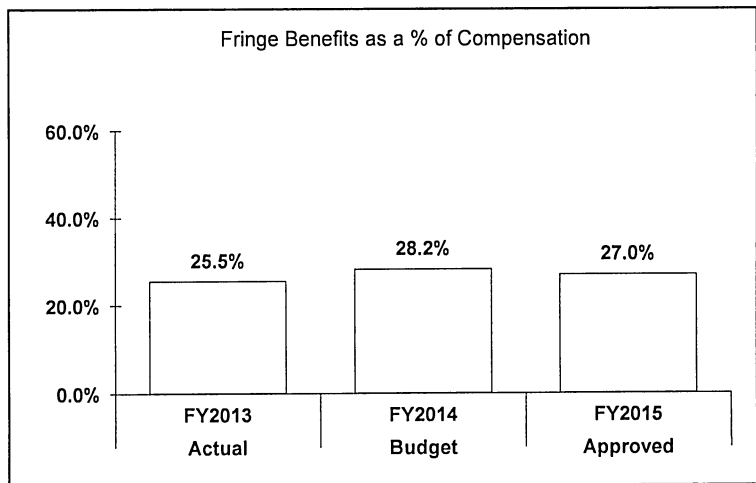
The agency's authorized staffing complement remained unchanged from FY 2011 to FY 2014. The FY 2015 approved full-time staffing compliment remains at the FY 2014 level.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 12,668,895	\$ 12,294,600	\$ 12,377,300	\$ 12,761,200	3.8%
Fringe Benefits	3,230,060	3,467,100	3,469,600	3,445,500	-0.6%
Operating Expenses	8,044,475	8,056,400	8,085,100	8,230,300	2.2%
Capital Outlay	0	0	0	0	0%
	<u>\$ 23,943,430</u>	<u>\$ 23,818,100</u>	<u>\$ 23,932,000</u>	<u>\$ 24,437,000</u>	<u>2.6%</u>
Recoveries	0	0	0	0	0%
TOTAL	\$ 23,943,430	\$ 23,818,100	\$ 23,932,000	\$ 24,437,000	2.6%
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 2015, compensation expenditures increase 3.8% over the FY 2014 budget primarily due to cost of living and merit adjustments. Compensation includes funding for 211 full-time and one part-time positions. Fringe benefit expenditures decrease 0.6% to align with actual costs.

Operating expenditures increase 2.2% over the FY 2014 budget mainly due to the Motorola operating contract.

MAJOR OPERATING EXPENDITURES FY2015	
Operational Contracts	\$ 5,355,600
Data-Voice Communication	\$ 962,200
Telephones	\$ 821,700
Office and Building Rental/Lease	\$ 270,000
General and Administrative	\$ 258,700
Contracts	



ADMINISTRATION - 01

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

Division Summary:

In FY 2015, compensation expenditures increase 4.4% over the FY 2014 budget due to cost of living and merit adjustments. Fringe benefit expenditures increase 4.9%.

Operating expenditures decrease 7.4% under the FY 2014 budget due to operating equipment maintenance and vehicle costs.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 443,315	\$ 640,100	\$ 529,100	\$ 668,100	4.4%
Fringe Benefits	136,808	188,200	150,300	197,500	4.9%
Operating Expenses	311,967	248,600	327,300	230,100	-7.4%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 892,090	\$ 1,076,900	\$ 1,006,700	\$ 1,095,700	1.7%
Recoveries	0	0	0	0	0%
TOTAL	\$ 892,090	\$ 1,076,900	\$ 1,006,700	\$ 1,095,700	1.7%
STAFF					
Full Time - Civilian	-	4	-	4	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 2015, compensation expenditures increase 3.7% over the FY 2014 budget mainly due to cost of living and merit increases. Fringe benefit expenditures decrease 1.2% under the FY 2014 budget.

Operating expenditures increase 2.3% over the FY 2014 budget due to an increase in the Motorola radio system operating contract.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 11,727,031	\$ 11,125,800	\$ 11,245,000	\$ 11,535,500	3.7%
Fringe Benefits	2,965,644	3,123,500	3,148,000	3,084,800	-1.2%
Operating Expenses	7,511,293	7,791,700	7,736,000	7,973,200	2.3%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 22,203,968	\$ 22,041,000	\$ 22,129,000	\$ 22,593,500	2.5%
Recoveries	0	0	0	0	0%
TOTAL	\$ 22,203,968	\$ 22,041,000	\$ 22,129,000	\$ 22,593,500	2.5%
STAFF					
Full Time - Civilian	-	203	-	203	0%
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 2015, compensation expenditures increase 5.5% over the FY 2014 budget to reflect full-year funding for all four positions including cost of living and merit adjustments. Fringe benefit expenditures increase 5.0% over the FY 2014 budget to reflect actual costs.

Operating expenditures increase 67.7% over the FY 2014 budget mainly due to equipment lease costs.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 498,549	\$ 528,700	\$ 603,200	\$ 557,600	5.5%
Fringe Benefits	127,608	155,400	171,300	163,200	5%
Operating Expenses	221,215	16,100	21,800	27,000	67.7%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 847,372	\$ 700,200	\$ 796,300	\$ 747,800	6.8%
Recoveries	0	0	0	0	0%
TOTAL	\$ 847,372	\$ 700,200	\$ 796,300	\$ 747,800	6.8%
STAFF					
Full Time - Civilian	-	4	-	4	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 ESTIMATED	FY 2015 APPROVED	CHANGE FY14-FY15
EXPENDITURE SUMMARY					
Compensation	\$ 644,670	\$ 702,800	\$ 793,900	\$ 693,900	-1.3%
Fringe Benefits	66,416	96,700	86,700	86,700	-10.3%
Operating Expenses	4,267,190	6,147,100	3,383,500	2,761,500	-55.1%
Capital Outlay	-	-	-	-	0.0%
TOTAL	\$ 4,978,276	\$ 6,946,600	\$ 4,264,100	\$ 3,542,100	-49.0%

In FY 2015, the approved grant budget is \$3,542,100, a decrease of 49.0% under the FY 2014 budget. Major changes in the FY 2015 approved budget include less operating expenses provided for maintenance equipment associated with the UASI-Integration Emergency Operation Command (EOC) and Emergency Command Center (ECC) Program. Additionally, the UASI-Interoperable Emergency Communication Grant will not be pursued in the upcoming fiscal year.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2014			FY 2015		
	FT	PT	LTGF	FT	PT	LTGF
Emergency Management Operations						
UASI-Exercise and Training Officer	0	2	2	0	2	2
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	1	1
Sub-Total	0	3	9	0	3	9
TOTAL	0	3	9	0	3	9

In FY 2015, funding is provided for three part-time and nine limited term grant funded (LTGF) positions. Staffing level remains unchanged from FY 2014.

GRANTS BY DIVISION	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 ESTIMATED	FY 2015 APPROVED	\$ CHANGE FY14 - FY15	% CHANGE FY14 - FY15
Administration						
COPS Technology Grant (Earmark)	\$ 599,912	\$ 600,000	\$ -	\$ -	\$ (600,000)	-100.0%
Sub-Total	\$ 599,912	\$ 600,000	\$ -	\$ -	\$ (600,000)	-100.0%
Emergency Management Operations						
Emergency Management Performance Grant (EMPG)	\$ 231,885	\$ 282,000	\$ 288,100	\$ 303,500	\$ 21,500	7.6%
MEMA Citizen Corps Program	8,686	8,400	-	-	(8,400)	-100.0%
State Homeland Security Grant Program (SHSP)	508,599	264,300	265,000	282,800	18,500	7.0%
UASI-Exercise and Training Officer	72,354	125,000	125,000	125,000	-	0.0%
UASI-GIS Data Exchange and INDEX	501,186	550,000	550,000	550,000	-	0.0%
UASI-Integration EOC and ECC Maintenance	237,892	2,033,300	43,300	65,000	(1,968,300)	-96.8%
UASI-Interoperable Emergency Communication Grant	-	1,382,000	-	-	(1,382,000)	-100.0%
UASI-Interoperable Radio System Upgrades 9-1-1 EOC Upgrades	123,903	369,800	176,900	-	(369,800)	-100.0%
UASI-Mass Evacuation and Mass Care Exercise	-	600,000	600,000	-	(600,000)	-100.0%
UASI-NIMS Compliance	118,524	135,000	125,000	125,000	(10,000)	-7.4%
UASI-Radio Communications Encryption (MD 5%)	-	-	388,900	388,900	388,900	100.0%
UASI-Radio Communications Network Fiber Interoperability (MD 5%)	-	-	400,000	400,000	400,000	100.0%
UASI-Radio Portables	-	-	205,100	205,100	205,100	100.0%
UASI-Radio System Authentication	-	-	500,000	500,000	500,000	100.0%
UASI-Regional Planner	299,746	353,100	353,100	353,100	-	0.0%
UASI-Volunteer and Citizen Corp	241,474	241,500	241,500	241,500	-	0.0%
Sub-Total	\$ 2,344,249	\$ 6,344,400	\$ 4,261,900	\$ 3,539,900	\$ (2,804,500)	-44.2%
Public Safety Communications						
MIEMSS-Emergency Medical Dispatch (EMD) Training Grant	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	\$ -	0.0%
UASI-911 Center Upgrade (MD 5%)	1,838,079	-	-	-	-	0.0%
UASI-Radio System Upgrades	193,836	-	-	-	-	0.0%
Sub-Total	\$ 2,034,115	\$ 2,200	\$ 2,200	\$ 2,200	\$ -	0.0%
OHS Total Grants - Outside Sources	\$ 4,978,276	\$ 6,946,600	\$ 4,264,100	\$ 3,542,100	\$ (3,404,500)	-49.0%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Grant Expenditures	\$ 4,978,276	\$ 6,946,600	\$ 4,264,100	\$ 3,542,100	\$ (3,404,500)	-49.0%

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 (SHSP) -- \$282,800

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 INTIATIVE (UASI) - INTEGRATION OF EOC AND ECC MAINTENANCE -- \$65,000

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 using another network.

URBAN AREAS SECURITY INITIATIVE (UASI) – RADIO PORTABLES -- \$205,100

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

URBAN AREAS SECURITY INITIATIVE (UASI) – RADIO SYSTEM AUTHENTICATION -- \$500,000

The U.S. Department of Homeland Security provides funding to purchase software enhancements to support radio authentication which will protect the network from unauthorized affiliations and support interoperability with the State of Maryland.

URBAN AREAS SECURITY INITIATIVE (UASI) - REGIONAL PLANNER -- \$353,100

The U.S. Department of Homeland Security provides funding for Regional Planners to ensure coordinated planning 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.

MIEMSS-EMERGENCY MEDICAL DISPATCH (EMD) TRAINING GRANT-- \$2,200

The Maryland Institute for Emergency Medical Services System (MIEMSS) provides funding to implement Emergency Medical Dispatch (EMD) training to meet the guidelines of the National Standard curriculum as determined by Maryland Institute for Emergency Medical Services Systems (MIEMSS).