

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 -

- 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
- Preventing and deterring terrorist attacks and protecting against and responding to threats and hazards within the County

Strategic Focus in FY 2019

The agency's top priorities in FY 2019 are:

- Increase emergency communications efficiency through the use of state of the art technology and the elimination of calls not related to the dispatch of public safety personnel
- Strengthen emergency management and disaster preparedness efforts for residents, visitors and businesses throughout the four phases of the emergency management cycle: mitigation, preparedness, response and recovery

FY 2019 BUDGET SUMMARY

The FY 2019 approved budget for the Office of Homeland Security is \$36,689,300, an increase of \$2,513,700 or 7.4% over the FY 2018 approved budget.

GENERAL FUNDS

The FY 2019 approved General Fund budget for the Office of Homeland Security is \$34,332,400, an increase of \$2,796,500 or 8.9% over the FY 2018 approved budget.

Budgetary Changes -

FY 2018 APPROVED BUDGET	\$31,535,900
Add: Operating - Increase due to consolidating body worn camera storage fees costs for public safety agencies	\$800,000
Increase Cost: Compensation - Mandated Salary Requirements	\$584,800
Increase Cost: Operating - Reflects a change in the office automation methodology based on the number of funded positions	\$511,800
Increase Cost: Operating - Scheduled maintenance costs of the Motorola and Records Management contracts	\$317,000
Increase Cost: Fringe Benefits - Increase in fringe benefits to reflect compensation adjustments and new position costs off-set by a decrease in the fringe rate from 28.8% to 28.6%	\$196,700
Increase Cost: Operating - Increase in telephones to align with anticipated costs and net adjustments in training, contracts, vehicle maintenance and office supplies to meet operational needs	\$184,900
Add: Compensation - Overtime - Increase to meet salary requirements	\$157,500
Add: Compensation - New Position - Creation of a Community Developer III position assigned to Emergency Management Operations to oversee the Continuity of Operations Planning efforts	\$43,800
FY 2019 APPROVED BUDGET	\$34,332,400

GRANT FUNDS

The approved grant budget for the Office of Homeland Security is \$2,356,900, a decrease of \$282,800 or 10.7% under the FY 2018 approved budget. Major sources of funds in the FY 2019 approved budget include:

- Urban Area Security Initiative (UASI) – Radio Communications Network Fiber Interoperability (MD 5%)
- State Homeland Security Grant Program (MEMA)
- Urban Area Security Initiative (UASI) Regional Emergency Preparedness

Budgetary Changes –

FY 2018 APPROVED BUDGET	\$2,639,700
Add: New Grant - UASI - Regional Emergency Preparedness	\$628,300
Add: New Grant - UASI - EOC Enhancements (MD 5%)	\$150,000
Add: New Grant - UASI - Recovery Support (MD 5%)	\$150,000
Enhance: Existing Program - State Homeland Security Grant Program (MEMA)	\$100
Reduce: Existing Program - Emergency Management Performance Grant (EMPD)	(700)
Remove: Prior Year Appropriation - UASI- Interoperability Next Generation Study (MD 5%)	(91,000)
Remove: Prior Year Appropriation - UASI - NIMS Compliance Officer	(\$128,300)
Remove Prior Year Appropriation - UASI Exercise and Training Officer	(\$128,300)
Remove Prior Year Appropriation - UASI Regional Planner	(362,900)
Remove: Prior Year Appropriation - UASI - Radio Communication-Encryption (MD 5%)	(500,000)
FY 2019 APPROVED BUDGET	\$2,356,900

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - To provide 9-1-1 call processing within established State goals and to provide timely, effective and efficient public safety dispatch services to ensure the safety of citizens and public safety first responders.

Objective 1.1 - Maintain 97% percent of Fire/EMS calls for service dispatched within two minutes.					
FY 2023 Target	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected	Trend
97.0%	97.3%	97.6%	97.0%	97.0%	↔

Trend and Analysis

Prince George’s County’s Public Safety Communications 9-1-1 Center is one of the largest and busiest in the region. The center is responsible for answering and processing an average of 4,200 calls daily or 1.5 million calls annually. Public Safety Communications also dispatches County Police, Fire, EMS, Sheriff and 18 local Police Departments to 1.4 million emergency incidents per year.

While the goal is to answer and process 9-1-1 calls quickly, there is a need to compassionately gather critical information and provide lifesaving instructions to callers in crisis. The information that is gathered is vital to ensure the appropriate level of help is provided and critical information is passed on to the first responders.

Performance Measures

Measure Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Resources (input)					
Number of 9-1-1 call taker staff	65	67	64	64	64
Number of police and sheriff dispatch staff	44	45	45	44	44
Number of fire and medical dispatch staff	23	23	22	21	21
Workload, Demand and Production (output)					
Number of 9-1-1 calls answered	1,359,022	1,337,014	1,524,383	1,550,000	1,550,000
Number of police and sheriff units dispatched	1,243,791	1,119,880	994,137	1,000,000	1,000,000
Number of fire and medical units dispatched	155,927	163,702	170,203	175,000	175,000
Efficiency					
Average number of 9-1-1 calls answered per call taker	20,908.0	19,955.4	23,781.3	24,218.8	24,218.8
Average number of dispatches of police and sheriff units per police and sheriff dispatch staff	28,108.3	24,886.2	22,190.6	22,727.3	22,727.3
Average number of dispatches of fire and medical units per fire and medical dispatch staff	6,658.8	7,117.5	7,916.4	8,333.3	8,333.3
Quality					
Percent of all 9-1-1 calls with an emergency responder dispatched within two minutes	93.8%	92.9%	92.9%	92.9%	93.0%
Impact (outcome)					
Percent of 9-1-1 calls answered in 10 seconds	79.2%	78.0%	72.8%	78.8%	78.8%
Percent of all 9-1-1 Fire/EMS calls with an emergency responder dispatched within two minutes	97.2%	97.3%	97.6%	97.0%	97.0%

Objective 1.2 - Increase the percentage of 9-1-1 calls answered within 10 seconds.					
FY 2023 Target	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected	Trend
94.0%	78.0%	72.8%	78.8%	78.8%	↔

Trend and Analysis

Public Safety Communications works diligently to ensure compliance with the requirements of the State of Maryland mandate as described in COMAR, Title 12, Subtitle 11, Chapter 03. This legislation requires Prince George’s County’s 9-1-1 Center to have “a sufficient number of call takers and equipment to consistently answer incoming calls on a daily average of ten (10) seconds or less.” The State distributes approximately \$6 million dollars in 9-1-1 surcharge fees to Prince George’s County per year in support of 9-1-1 functions and to ensure funding for adequate staffing levels to meet this mandate. In this year, we have worked to hire, train, manage and implement technology to improve the 9-1-1 call answer times to meet the State Mandate of 10 seconds or less. A large number of Police officers and Sheriff’s deputies assigned to each dispatch area results in heavy radio traffic, radio congestion, increased dispatch times, delays in response and the inability to run computer checks in a timely manner. Radio congestion negatively impacts the ability to quickly dispatch public safety personnel to emergency calls, to confirm warrant information and to provide assistance when public safety personnel are in trouble and calling for help.

Performance Measures

Please see Performance Measures for Objective 1.1 above.

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

Objective 2.1 - Increase the number of residents, visitors and businesses with emergency preparedness awareness.					
FY 2023 Target	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected	Trend
25%	13%	15%	15%	15%	↔

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. OEM plans to continue to conduct tabletop and full-scale exercises throughout the County annually.

Performance Measures

Measure Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Resources (input)					
Number of emergency management staff	13	13	13	13	13
Workload, Demand and Production (output)					
Number of emergency preparedness classes taught	96	17	25	25	25
Number of tabletop and full scale exercises hosted by Office of Emergency Management	3	12	6	6	6
Number of Alert Prince George's subscribers	5,223	5,900	6,000	6,000	6,000
Efficiency					
Average cost per class	\$2,106	\$4,853	\$6,600	\$6,600	\$6,600
Quality					
Number of Office of Emergency Management staff certified	13	13	13	13	13
Impact (outcome)					
Percent of residents, visitors and businesses with emergency preparedness training	11%	13%	15%	15%	15%

Objective 2.2 - Increase the number of county government personnel with specialized preparedness training.					
FY 2023 Target	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected	Trend
68%	51%	51%	51%	51%	↔

Trend and Analysis

Although 100% of County agencies have completed Continuity of Operations Plans (COOP), only half of all County personnel have specialized preparedness training. OEM conducts numerous exercises and training sessions and preparedness campaigns throughout the County to educate personnel in emergency preparedness.

Performance Measures

Measure Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Projected	FY 2019 Projected
Resources (input)					
Number of emergency management staff	13	13	13	13	13
Workload, Demand and Production (output)					
Number of emergency preparedness drills and exercises for employees	0	5	12	12	12
Number of activations for the Emergency Operations Center (EOC)	3	4	3	3	3
Number of County employee training classes per month	4	2	2	2	2
Efficiency and Quality					
Percent of agencies with an approved COOP, Emergency Operations Plan (EOP) and other emergency preparedness plans on file	100%	86%	86%	86%	86%
Percent of agencies with an agency specific plan on file	100%	88%	88%	88%	88%
Impact (outcome)					
Percent of County personnel with enhanced emergency preparedness	50%	51%	51%	51%	51%

FY 2018 KEY ACCOMPLISHMENTS

- The Office of Homeland Security, Public Safety Communications has worked with State and Regional Next Generation 9-1-1 (NG9-1-1) planning committees to develop NG9-1-1 functionality requirements and ensure Prince Georges County's successful transition to the new NG9-1-1 network. Prince Georges County's conversion will occur in concert with jurisdictions throughout the Washington Council of Governments area in calendar year 2018.
- The Office of Homeland Security, Public Safety Communications has successfully provided the benefits and functionality of the new Motorola Premier One Public Safety Suite and Computer Aided Dispatch system to the majority of the municipal dispatch centers.
- The agency has implemented successful programs to ensure recruitment and retention of critical public safety employees. This includes ten percent (10%) salary increases for 9-1-1 and dispatcher personnel.
- The Office of Homeland Security, Office of Emergency Management sponsored the 7th annual CERT Conference in the National Capital Region during emergency preparedness month.
- The Office of Homeland Security, Office of Emergency Management implemented the Opioid Intervention Team (OIT) and Senior Policy Group (SPG) as result of the State of Emergency declared in response to the opioid and fentanyl crisis surging in Maryland. Local jurisdictions work collaboratively with local emergency management agencies during crisis management mode and provide support to public health officials. These efforts include partnering with public safety, education and social services agencies.

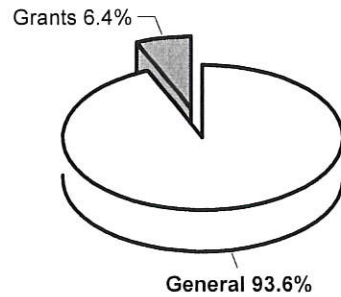
ORGANIZATIONAL CHART



	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
TOTAL EXPENDITURES	\$ 27,363,905	\$ 34,175,600	\$ 33,218,900	\$ 36,689,300	7.4%
EXPENDITURE DETAIL					
Administration	1,390,268	1,400,100	1,614,200	2,322,000	65.8%
Public Safety Communications	23,014,792	29,344,800	28,067,600	31,128,100	6.1%
Emergency Management Operations	659,415	791,000	757,300	882,300	11.5%
Grants	2,327,290	2,639,700	2,779,800	2,356,900	-10.7%
Recoveries	(27,860)	0	0	0	0%
TOTAL	\$ 27,363,905	\$ 34,175,600	\$ 33,218,900	\$ 36,689,300	7.4%
SOURCES OF FUNDS					
General Fund	\$ 25,036,615	\$ 31,535,900	\$ 30,439,100	\$ 34,332,400	8.9%
Other County Operating Funds:					
Grants	2,327,290	2,639,700	2,779,800	2,356,900	-10.7%
TOTAL	\$ 27,363,905	\$ 34,175,600	\$ 33,218,900	\$ 36,689,300	7.4%

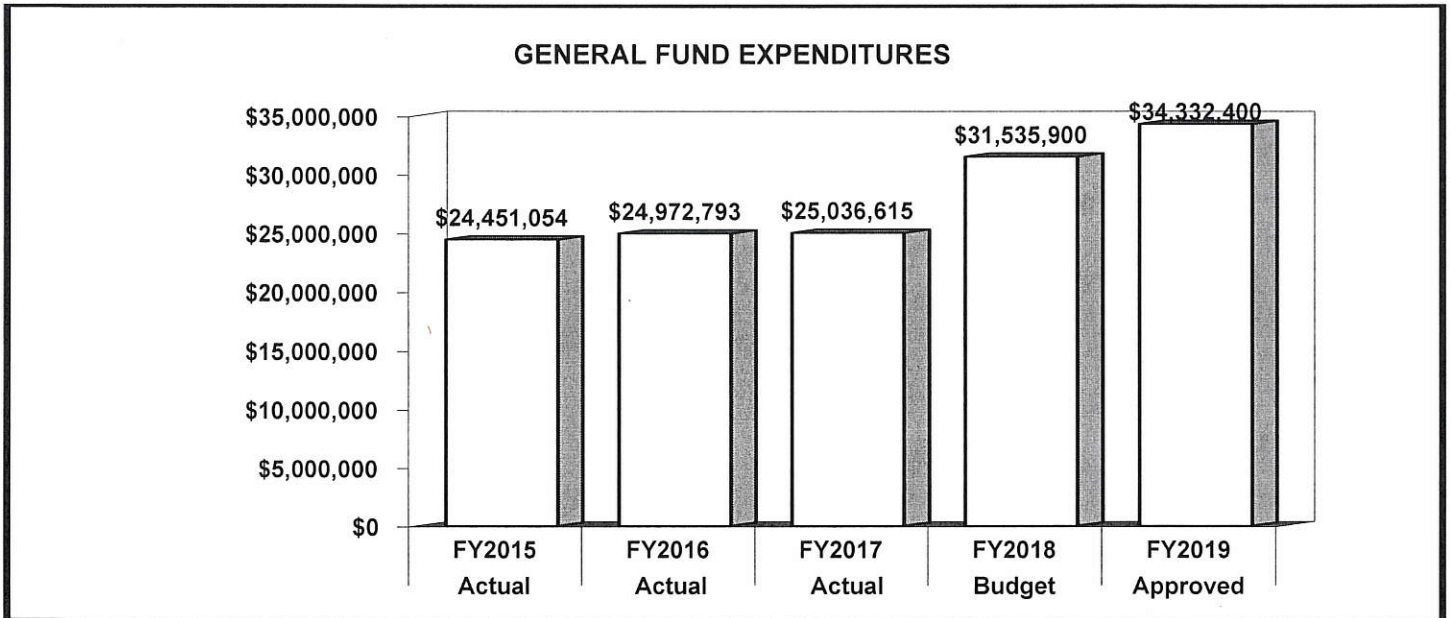
FY2019 SOURCES OF FUNDS

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

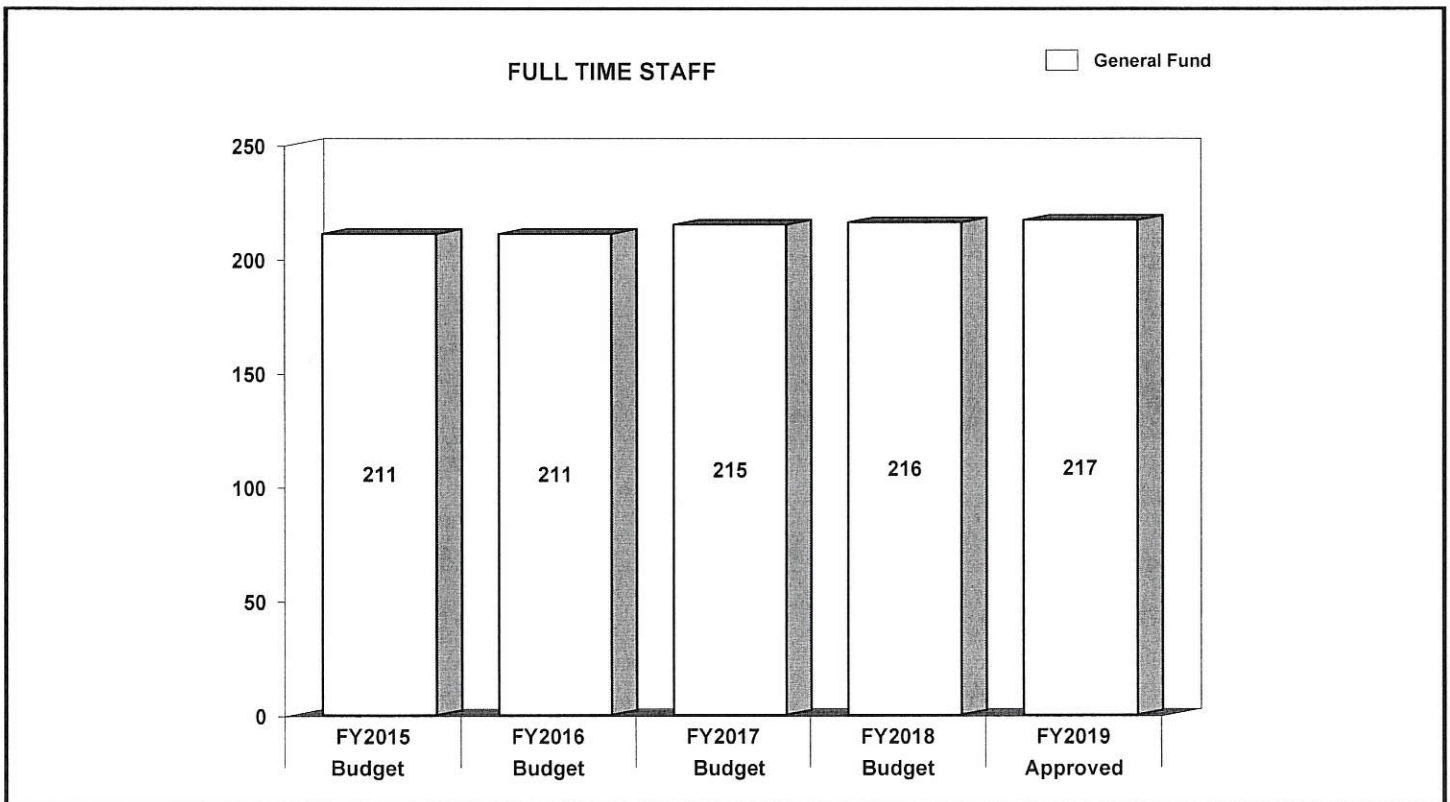


	FY2017 BUDGET	FY2018 BUDGET	FY2019 APPROVED	CHANGE FY18-FY19
GENERAL FUND STAFF				
Full Time - Civilian	215	216	217	1
Full Time - Sworn	0	0	0	0
Part Time	1	1	1	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	10	10	10	0
TOTAL				
Full Time - Civilian	215	216	217	1
Full Time - Sworn	0	0	0	0
Part Time	1	1	1	0
Limited Term	10	10	10	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Administrative Assistants	11	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	3	0	0
TOTAL	217	1	10



The agency's expenditures increased 2.4% from FY 2015 to FY 2017. This increase was primarily driven by operating expenditures. The FY 2019 approved budget is 8.9% more than the FY 2018 budget mainly due to operating contracts.



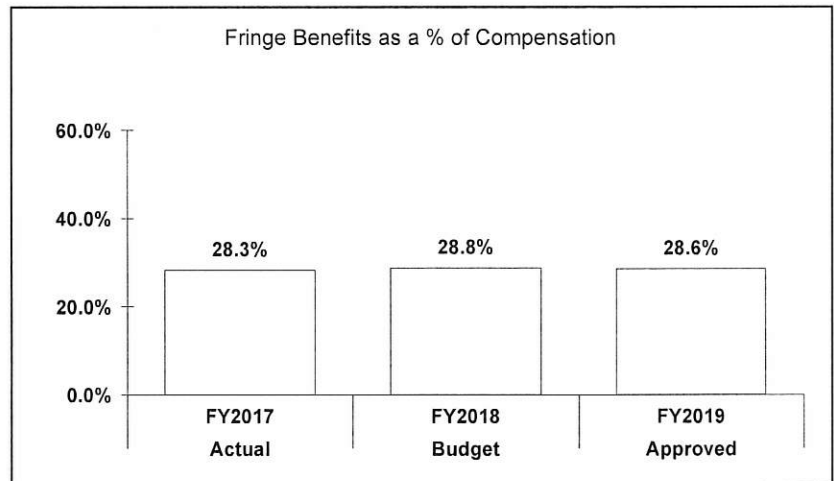
The agency's authorized staffing complement increased by five positions from FY 2015 to FY 2018. This increase is due to additional dispatchers. The FY 2019 approved staffing complement will increase by one Community Developer III position.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 12,465,474	\$ 14,074,000	\$ 13,100,700	\$ 14,860,100	5.6%
Fringe Benefits	3,530,152	4,053,300	3,765,500	4,250,000	4.9%
Operating Expenses	9,039,249	13,408,600	13,572,900	15,222,300	13.5%
Capital Outlay	29,600	0	0	0	0%
	\$ 25,064,475	\$ 31,535,900	\$ 30,439,100	\$ 34,332,400	8.9%
Recoveries	(27,860)	0	0	0	0%
TOTAL	\$ 25,036,615	\$ 31,535,900	\$ 30,439,100	\$ 34,332,400	8.9%
STAFF					
Full Time - Civilian	-	216	-	217	0.5%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	1	0%
Limited Term	-	0	-	0	0%

In FY 2019, compensation expenditures increase 5.6% due to salary increases, funded vacancies and a new position. Compensation includes funding for 217 full-time positions and one part-time position. Fringe benefit expenditures increase 4.9% to align with compensation adjustments.

Operating expenditures increase 13.5% over the FY 2018 budget due to a methodology change for office automation based on the number of funded positions and maintenance contracts and storage costs for body worn cameras.

MAJOR OPERATING EXPENDITURES FY2019	
Operational Contracts	\$ 10,436,600
Data-Voice Communication	\$ 1,785,000
Telephones	\$ 1,275,800
Office Automation	\$ 671,700
Office and Building Rental/Lease	\$ 504,000



ADMINISTRATION - 01

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

Division Summary:

In FY 2019, compensation expenditures increase 39.5% due to salary adjustments and funded vacancies. Fringe benefits increase 25.2% to align with compensation adjustments.

Operating expenditures increase due to a methodology change office automation costs based on the number of funded positions.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 918,582	\$ 879,400	\$ 1,062,200	\$ 1,226,400	39.5%
Fringe Benefits	213,907	272,700	302,400	341,500	25.2%
Operating Expenses	257,779	248,000	249,600	754,100	204.1%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,390,268	\$ 1,400,100	\$ 1,614,200	\$ 2,322,000	65.8%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,390,268	\$ 1,400,100	\$ 1,614,200	\$ 2,322,000	65.8%
STAFF					
Full Time - Civilian	-	11	-	11	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 and consolidates storage of body worn camera footage.

Division Summary:

In FY 2019, compensation expenditures increase 3.0% over the FY 2018 budget due to salary adjustments and funded vacancies. Fringe benefit expenditures increase 2.8% over the FY 2018 budget to align with compensation adjustments.

Operating expenditures increase 10% over the FY 2018 budget due to the consolidation of all body worn camera storage costs.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 11,114,513	\$ 12,592,300	\$ 11,475,000	\$ 12,966,500	3%
Fringe Benefits	3,203,366	3,626,100	3,300,500	3,727,600	2.8%
Operating Expenses	8,696,913	13,126,400	13,292,100	14,434,000	10%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 23,014,792	\$ 29,344,800	\$ 28,067,600	\$ 31,128,100	6.1%
Recoveries	(27,860)	0	0	0	0%
TOTAL	\$ 22,986,932	\$ 29,344,800	\$ 28,067,600	\$ 31,128,100	6.1%
STAFF					
Full Time - Civilian	-	200	-	200	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 2019, compensation expenditures increase 10.8% over the FY 2018 budget due to salary adjustments and a new Community Developer III position. Fringe benefit expenditures increase 17.1% over the FY 2018 budget to align with compensation adjustments.

Operating expenditures will remain at the FY 2018 budgeted level.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 432,379	\$ 602,300	\$ 563,500	\$ 667,200	10.8%
Fringe Benefits	112,879	154,500	162,600	180,900	17.1%
Operating Expenses	84,557	34,200	31,200	34,200	0%
Capital Outlay	29,600	0	0	0	0%
Sub-Total	\$ 659,415	\$ 791,000	\$ 757,300	\$ 882,300	11.5%
Recoveries	0	0	0	0	0%
TOTAL	\$ 659,415	\$ 791,000	\$ 757,300	\$ 882,300	11.5%
STAFF					
Full Time - Civilian	-	5	-	6	20%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 ESTIMATED	FY 2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 746,664	\$ 801,600	\$ 747,100	\$ 809,900	1.0%
Fringe Benefits	79,866	94,600	78,200	95,100	0.5%
Operating Expenses	1,330,412	1,047,700	1,263,700	723,300	-31.0%
Capital Outlay	170,348	695,800	690,800	728,600	4.7%
TOTAL	\$ 2,327,290	\$ 2,639,700	\$ 2,779,800	\$ 2,356,900	-10.7%

In FY 2019, the approved grant budget is \$2,356,900, a decrease of 10.7% under the FY 2018 budget. This decrease is driven by the removal of the Urban Areas Initiative Radio Communication Encryption grant.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2018			FY 2019		
	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	0
UASI-NIMS Compliance	0	0	1	0	0	0
UASI-Regional Emergency Preparedness	0	0	0	0	0	7
UASI-Regional Planner	0	0	5	0	0	0
UASI Volunteer and CCP	0	0	1	0	0	1
Sub-Total	0	0	10	0	0	10
TOTAL	0	0	10	0	0	10

In FY 2019, funding is provided for ten limited term grant funded (LTGF) positions.

GRANTS BY DIVISION	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 ESTIMATED	FY 2019 APPROVED	\$ CHANGE FY18 - FY19	% CHANGE FY18 - FY19
Emergency Management Operations						
Emergency Management Performance Grant (EMPG)	\$ 297,364	\$ 303,100	\$ 302,400	\$ 302,400	\$ (700)	-0.2%
FY16 Emergency Management Performance Grant	(37)	-	-	-	-	0.0%
FY15 State Homeland Security Grant Program (MEMA)	-	384,600	384,600	384,700	100	0.0%
FY16 State Homeland Security Grant Program (MEMA)	328,107	-	-	-	-	0.0%
State Homeland Security Grant Program (MEMA)	77,599	-	-	-	-	0.0%
FY15 UASI-Exercise and Training Officer	-	128,300	113,300	-	(128,300)	-100.0%
FY16 UASI-Exercise and Training Officer	72,707	-	-	-	-	0.0%
UASI-Exercise and Training Officer	46,153	-	-	-	-	0.0%
UASI Interoperability- Next Generation study (MD 5%)	-	91,000	91,000	-	(91,000)	-100.0%
UASI-NIMS Compliance	53,220	128,300	108,500	-	(128,300)	-100.0%
FY16 UASI-NIMS Compliance	57,105	-	-	-	-	0.0%
FY16 UASI-Radio Communications Encryption (MD 5%)	407,080	500,000	499,500	-	(500,000)	-100.0%
UASI-Radio Communications Network Fiber Interoperability (MD 5%)	-	500,000	500,000	500,000	-	0.0%
FY16 UASI-Radio Communications Network Fiber Interoperability (MD 5%)	385,962	-	-	-	-	0.0%
UASI Regional Planner	-	362,900	289,000	-	(362,900)	-100.0%
FY16 UASI Regional Planner	238,530	-	-	-	-	0.0%
UASI Regional Planner	138,620	-	-	-	-	0.0%
UASI Regional Emergency Preparedness	-	-	-	628,300	628,300	100.0%
FY15 UASI-Volunteer and Citizen Corp	5,000	241,500	251,500	241,500	-	0.0%
FY16 UASI-Volunteer and Citizen Corp	184,892	-	-	-	-	0.0%
UASI-Volunteer and Citizen Corp	34,988	-	-	-	-	0.0%
UASI ESF Recovery and Management Support (MD 5%)	-	-	123,000	-	-	0.0%
UASI Emergency Operations Center Exercises	-	-	117,000	-	-	0.0%
UASI EOC Enhancements (MD 5%)	-	-	-	150,000	150,000	0.0%
UASI Recovery Support (MD 5%)	-	-	-	150,000	150,000	0.0%
Sub-Total	\$ 2,327,290	\$ 2,639,700	\$ 2,779,800	\$ 2,356,900	\$ (282,800)	-10.7%
OHS Total Grants - Outside Sources	\$ 2,327,290	\$ 2,639,700	\$ 2,779,800	\$ 2,356,900	\$ (282,800)	-10.7%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total Grant Expenditures	\$ 2,327,290	\$ 2,639,700	\$ 2,779,800	\$ 2,356,900	\$ (282,800)	-10.7%

EMERGENCY MANAGEMENT PERFORMANCE GRANT (EMPG) -- \$302,400

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

STATE HOMELAND SECURITY GRANT (MEMA) -- \$384,700

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) -- INTEROPERABILITY (MD 5%) -- \$500,000

The U.S. Department of Homeland Security provides funding to enhance communications capabilities in the National Capital Regions by enhancing public safety technology.

URBAN AREAS SECURITY INITIATIVE (UASI) -- REGIONAL EMERGENCY PREPAREDNESS - \$628,300

This U.S. Department of Homeland Security provides funding for all phases of emergency preparedness in support of the National Capital Region.

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.

URBAN AREAS SECURITY INITIATIVE (UASI) -- EOC ENHANCEMENTS (MD 5%) -- \$150,000

The U.S. Department of Homeland Security provides funding for technology enhancements for the Emergency Operations Center.

URBAN AREAS SECURITY INITIATIVE (UASI) -- RECOVERY SUPPORT (MD 5%) -- \$150,000

The U.S. Department of Homeland Security provides funding to planning for jurisdictional and regional recovery efforts.