

Office of Homeland Security - Fiscal Year 2021 Budget Review Summary

Proposed FY 2021 Operating Budget

Expenditures by Fund Type

Fund	FY 2020 Approved	FY 2020 Estimated	FY 2021 Proposed	4/20/2020 CEX Adjustment	FY 2021 Revised Proposed	\$ Change	% Change
General Fund	\$ 36,056,600	\$ 33,289,500	\$ 39,545,800	\$ (1,364,200)	\$ 38,181,600	\$ 2,125,000	5.9%
Grants	2,270,300	2,361,300	2,564,600	-	2,564,600	294,300	13.0%
Total	\$ 38,326,900	\$ 35,650,800	\$ 42,110,400	\$ (1,364,200)	\$ 40,746,200	\$ 2,419,300	6.3%

Authorized Staffing - All Classifications

Fund	FY 2020 Approved	FY 2021 Proposed	4/20/2020 CEX Adjustment	FY 2021 Revised Proposed	Change	% Change
General Fund	218	218	0	218	0	0.0%
Grants	10	10	0	10	0	0.0%
Total	228	228	0	228	0	0.0%

FY 2021 Proposed Budget – Key Highlights

- Increased Compensation: Merit/COLAs (\$751,200) and overtime (\$190,600)
- Increased Fringe Benefits: Based on Compensation changes (\$384,700)
- Significant Changes in Operating Costs: Increase in Data-Voice Communication (\$2,620,400) to purchase body cameras and support licensing and storage fees for all Police Dept. patrol officers, and decreases in Operating Contracts (\$493,600) for a scheduled reduction in records management maintenance payment
- No changes in Authorized general fund or grant funded positions
- Vacancies (As of 3/15/20): 25 FT General Fund positions; three (3) Grant Fund positions.
- The Office's attrition is at nearly two (2) employee per month with most (78%) driven by resignations.
- Overtime in FY 2020 is projected at \$2.4 million and are mainly attributed to activities related to Code of Maryland Regulations (COMAR), which requires a Maryland Public Safety Answering Point to answer all 9-1-1 calls for service within 10 seconds; FY 2021 overtime budget is proposed at \$2.1 million.
- Conversion to Next Gen 9-1-1 is scheduled to be completed at the end of CY2020. However, the Office estimates approx. \$1.5 million in staffing costs that will be needed to support the conversion.
- Key Programs/Initiatives: Dispatcher Apprenticeship Program.

County Executive's Recommended Adjustments

- Reduce Compensation: Remove proposed Merits/COLAs and funding for vacant positions that were originally included in the FY21 Proposed Budget; Increased attrition (net change \$1,055,800)
- Reduce Fringe Benefits: As a result of the above adjustment to compensation (\$308,400)

Category	FY 2020 Approved	FY 2020 Estimated	FY 2021 Proposed	4/20/2020 CEX Adjustment	FY 2021 Revised Proposed	Change Amount	% Change
Compensation	\$ 15,670,200	\$ 14,811,900	\$ 16,612,000	\$ (1,055,800)	\$ 15,556,200	\$ (114,000)	-0.7%
Fringe Benefits	4,466,000	4,160,300	4,850,700	(308,400)	4,542,300	\$ 76,300	1.7%
Operating Expenses	15,920,400	14,317,300	18,083,100		18,083,100	\$ 2,162,700	13.6%
Total	\$ 36,056,600	\$ 33,289,500	\$ 39,545,800	\$ (1,364,200)	\$ 38,181,600	\$ 2,125,000	5.9%



THE PRINCE GEORGE'S COUNTY GOVERNMENT

Office of Audits and Investigations

April 30, 2020

MEMORANDUM

TO: Todd M. Turner, Chair
Committee of the Whole (COW)

THRU: David H. Van Dyke, County Auditor

FROM: Larry Whitehurst Jr., Audit Manager

RE: Office of Homeland Security
Fiscal Year 2021 Budget Review

Budget Overview

The FY 2021 Proposed Budget for the Office of Homeland Security is approximately \$42.1 million, an increase of approximately \$3.8 million, or 9.9%, above the FY 2020 Approved Budget. The General Fund budget is proposed to increase by approximately \$3.5 million, or 9.7%, above the FY 2020 Approved Budget level due to increases in compensation and operating expenses. Grant funding is proposed to increase by \$294,300, due to an increase of funding for the State Homeland Security and various UASI Grants. The General Fund portion of the Office budget accounts for approximately 94% of the total proposed budget.

Approved Fiscal Year 2020 to Proposed Fiscal Year 2021

Fund	FY 2019 Actual	FY 2020 Approved	FY 2020 Estimated	% Change - Est vs App	FY 2021 Proposed	\$ Change Prop vs App	Percentage Change
General Fund	\$ 32,601,116	\$ 36,056,600	\$ 33,289,500	-7.7%	\$ 39,545,800	\$ 3,489,200	9.7%
Grants	2,150,195	2,270,300	2,361,300	4.0%	2,564,600	294,300	13.0%
Total	\$ 34,751,311	\$ 38,326,900	\$ 35,650,800	-7.0%	\$ 42,110,400	\$ 3,783,500	9.9%

Authorized Staffing - All Classifications

	FY 2020 Approved	FY 2021 Proposed	Change Amount	Percentage Change
General Fund	218	218	0	0.0%
Grants	10	10	0	0.0%
Total	228	228	0	0.0%

Budget Comparison – General Fund

Category	FY 2019 Actual	FY 2020 Approved	FY 2020 Estimated	FY 2021 Proposed	Change Amount	Percentage Change
Compensation	\$ 14,603,202	\$ 15,670,200	\$ 14,811,900	\$ 16,612,000	\$ 941,800	6.0%
Fringe Benefits	4,262,183	4,466,000	4,160,300	4,850,700	384,700	8.6%
Operating Expenses	13,735,931	15,920,400	14,317,300	18,083,100	2,162,700	13.6%
Sub-Total	<u>\$ 32,601,316</u>	<u>\$ 36,056,600</u>	<u>\$ 33,289,500</u>	<u>\$ 39,545,800</u>	<u>\$ 3,489,200</u>	9.7%
Recoveries	(200)	-	-	-	-	0.0%
Total	<u>\$ 32,601,116</u>	<u>\$ 36,056,600</u>	<u>\$ 33,289,500</u>	<u>\$ 39,545,800</u>	<u>\$ 3,489,200</u>	9.7%

Authorized Staffing Count - General Fund

	FY 2020 Approved	FY 2021 Proposed	Change Amount	Percentage Change
Full-Time Civilian	217	217	0	0.0%
Full-Time Sworn	0	0	0	0.0%
Part-Time	1	1	0	0.0%
Limited-Term	0	0	0	0.0%
Total	218	218	0	0.0%

General Fund Budget by Division

Division	FY 2019 Actual	FY 2020 Approved	FY 2020 Estimated	% Change - Est vs App	FY 2021 Proposed	Change Amount	Percentage Change
Administration	\$ 2,119,702	\$ 2,610,600	\$ 2,116,900	-18.9%	\$ 2,823,400	\$ 212,800	8.2%
Public Safety Comm.	29,927,552	32,382,300	30,221,300	-6.7%	35,610,500	3,228,200	10.0%
Emerg. Mgmt. Ops.	553,862	1,063,700	951,300	-10.6%	1,111,900	48,200	4.5%
Agency Total	<u>\$ 32,601,116</u>	<u>\$ 36,056,600</u>	<u>\$ 33,289,500</u>	<u>-7.7%</u>	<u>\$ 39,545,800</u>	<u>\$ 3,489,200</u>	<u>9.7%</u>

General Fund Staffing by Division

	FY 2020 Approved		FY 2021 Proposed		Change Amount		Percentage Change	
	FT	PT	FT	PT	FT	PT	FT	PT
Administration	11	0	11	0	0	0	0.0%	0.0%
Public Safety Comm.	200	1	200	1	0	0	0.0%	0.0%
Emerg. Mgmt. Ops.	6	0	6	0	0	0	0.0%	0.0%
Total	217	1	217	1	0	0	0.0%	0.0%

Staffing Changes and Compensation-General Fund

- In FY 2021, compensation expenditures are proposed to increase by \$941,800, or 6.0%, over the FY 2020 Approved Budget due to salary increases, and funded vacancies. Historically, the Office has had problems filling vacancies due to attrition, recruitment of positions, and managed salary lapse. As a result of these factors, at the start of FY 2021, the Office anticipates having 25 funded vacant positions.
- The FY 2021 Proposed Budget maintains the FY 2020 General Fund staffing levels complement at 218 positions, of which 217 are full-time and one (1) is part-time.
- As of March 2020, the Office reported having 217 authorized General Fund full-time positions, 192 of which were reported as filled and 25 were reported as vacant. This represents a 12% vacancy rate.
- In FY 2020 to date, the Office currently has an attrition rate of 9.0%, or roughly 2 employees per month. Attrition is primarily driven by resignations, which accounted for 78% of employee separations from the Office in FY 2020, as of March 2020. Historically, most of the resignations were due to personnel leaving to accept other public safety positions with a lower workload, higher salaries, and/or better retirement options. The Office anticipates attrition in FY 2021 to be two (2) employees per month. The following table provides the Office’s rate of attrition for the last five fiscal years.

Attrition Rate - Historical Trend					
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020 (YTD)
# of Separations	27	30	24	24	18
# of Filled Positions	189	181	184	190	199
Rate of Attrition	14.3%	16.6%	13.0%	12.6%	9.0%

Source: Responses to 1st Round Question 15 provided to A&I during budget reviews.

- To address its attrition challenges, the Office has completed the following initiatives:
 - Increased employee salaries through recent Collective Bargaining Agreements;
 - Reduced the probationary period for the Emergency Call Taker I position from one year to six-months while also providing for a 5% salary increase after 6 months and the opportunity to apply for a promotion through the Apprenticeship program;

- Worked with the Office of Human Resources Management (OHRM) to expedite the hiring process by assisting with the oral interview process. The Office has also worked with OHRM to increase the number of applicants available for hiring by revising the minimum qualifications to include an increased number of transferable skill sets. The Office hopes that the OHRM will reinstitute the program where the number of weekly entrance exam test dates for call takers and dispatchers were doubled during the summer months. This successful program significantly increased the number of new call takers and dispatcher employees that were hired to attend the Public Safety Communications training academy classes;
 - Implemented a Dispatcher Apprenticeship Program to encourage emergency call takers to pursue promotional opportunities as emergency dispatchers. To date, 40 Emergency Call Takers have successfully completed the program and filled Emergency Dispatcher positions. *Please refer to First Round Question #8 for more information on the Dispatcher Apprenticeship Program.*
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- The Office would like to maintain the ability to have separate talk groups for each of the eleven (11) police sector response areas, eighteen (18) municipal police departments, the Office of the Sheriff response areas, and the five (5) different tactical positions in support of the Fire/EMS Department. To meet service level requirements, each of the four (4) shifts must have a minimum of seventeen (17) radio dispatch positions staffed with personnel twenty-four (24) hours a day. Without this arrangement, a large number of officers/deputies will be assigned to each dispatch area causing heavy radio traffic. This increasing radio traffic could result in increased dispatch times, delays in response, and the inability to assist officers and augment staffing in a timely and efficient manner. In FY 2021, the Office hopes to achieve the staffing level needed to structure the talk groups as mentioned, however attrition and retention of staff may hamper their efforts.
 - In FY 2020, the Office initiated the start of four (4) recruitment classes with one (1) additional class expected to start on April 26, 2020. The classes have or will produce 17 (call takers and dispatchers) graduates. One class scheduled in March 2020 was canceled due to the lack of candidates. Additional classes will be planned for FY 2021 with the number of graduates to be determined based upon the ability to attract viable candidates to conduct a recruitment class. These classes are essential in keeping up with call taker and dispatcher attrition.
 - During FY 2020, the Office reports that two (2) of its staff members are currently assigned to support the Office of the County Executive and the Office of Human Resources Management (OHRM) and all these assignments are expected to continue in FY 2021. *Please refer to First Round Question #9 for more detail with respect to these assignments.*
 - The 9-1-1 Call Center utilized language translation services an average of 68 times per day in CY 2019 to assist in translating the request for public safety services, and 87% of the calls required translator services for Spanish-speaking citizens. The Office also has nine (9) certified bi-lingual employees that supplement the service provided by the translation service contractor.

Overtime

- FY 2021 General Fund compensation includes approximately \$2.1 million for overtime, which is a slight increase over the FY 2020 overtime budgeted amount of approximately \$1.9 million.
- As of March 2020, the Office’s overtime expenditures were reported at approximately \$1.7 million, or \$200,000 less than the \$1.9 million budgeted amount for FY 2020. The Office projects that it will incur \$2.4 million in overtime expenditures by the end of the FY 2020, which will exceed its budgeted amount by approximately \$500,000. According to the Office, most of its overtime costs are associated with complying with the Code of Maryland Regulations (COMAR), which requires a Maryland Public Safety Answering Point to answer all 9-1-1 calls for service within 10 seconds. Attachment 1 provides a graphic comparison of the Office’s budgeted, actual, and projected overtime expenditures from FY 2015 through FY 2020 (projected).
- The Office plans to manage overtime spending by (1) limiting the number of overtime hours to mission critical operational functions, (2) restricting the usage of overtime to certain classifications of work (as bargaining unit contracts permit), and (3) seeking alternative work schedules for employees.

Fringe Benefits-General Fund

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Proposed
Compensation	\$ 12,465,474	\$ 13,467,370	\$ 14,603,202	\$ 14,811,900	\$ 16,612,000
Fringe Benefits Expenditures	3,530,152	3,786,206	4,262,183	4,160,300	4,850,700
As a % of Compensation	28.3%	28.1%	29.2%	28.1%	29.2%
Annual % Change		7.3%	12.6%	-2.4%	16.6%

- In FY 2021, fringe benefits expenditures are proposed to increase by \$384,700, or 8.6%, above the FY 2020 Approved Budget level, to align with proposed compensation adjustments.

Operating Expenses-General Fund

- FY 2021 General Fund operating expenses are proposed at approximately \$18.1 million and are comprised of the following major items:
 - Operating Contracts \$10,345,900
 - Data-Voice Communication 4,405,400
 - Telephone 1,225,800
 - Office Automation 873,000
 - Office/Building Rental/Lease 504,000
- Overall, operating expenses are proposed to increase by \$2.2 million, or 13.6%, above the FY 2020 Approved Budget level.
- The accompanying table compares the FY 2021 Proposed Budget operating expenditures with the FY 2020 Approved Budget operating expenditures. In two (2) of the categories, the FY 2021 Proposed

Budget reduces planned spending from the FY 2020 Approved Budget. In five (5) of the categories, the FY 2021 Proposed Budget level remains unchanged compared to the FY 2020 Approved Budget. FY 2021 expenditures increase in six (6) categories.

Operating Objects	FY 2020 Budget	FY 2021 Proposed	FY 2020 - FY 2021	
			\$ Change	% Change
Data-Voice Communication	1,785,000	4,405,400	2,620,400	146.8%
Office Automation	813,200	873,000	59,800	7.4%
General Office Supplies	65,900	90,900	25,000	37.9%
Training	151,500	152,000	500	0.3%
Vehicle Equipment Repair/Maintenance	82,300	82,600	300	0.4%
General & Administrative Contracts	158,900	159,200	300	0.2%
Office and Building Rental/Lease	504,000	504,000	-	0.0%
Utilities	200,000	200,000	-	0.0%
Other Operating Equipment Repairs/Maintenance	7,000	7,000	-	0.0%
Vehicle Gas & Oil	27,800	27,800	-	0.0%
Equipment Lease	9,500	9,500	-	0.0%
Telephone	1,275,800	1,225,800	(50,000)	-3.9%
Operating Contracts	10,839,500	10,345,900	(493,600)	-4.6%
TOTAL	\$ 15,920,400	\$ 18,083,100	\$ 2,162,700	13.6%

- The most significant reduction (\$493,600) between the FY 2021 Proposed Budget and the FY 2020 Approved Budget is in Operating Contract costs. This reduction is to align these costs with scheduled contractual costs.
- The most significant increase (\$2.6 million) between the FY 2021 Proposed Budget and the FY 2020 Approved Budget is in Data-Voice Communication costs associated with police body cameras, video storage, and licensing fees.

Grants

Category	FY 2019 Actual	FY 2020 Approved	FY 2020 Estimated	FY 2021 Proposed	Change Amount	Percentage Change
Compensation	\$ 619,099	\$ 869,800	\$ 637,800	\$ 790,600	\$ (79,200)	-9.1%
Fringe Benefits	69,098	98,300	74,300	125,900	27,600	28.1%
Operating Expenses	897,839	796,500	1,016,500	1,048,100	251,600	31.6%
Capital Outlay	564,159	505,700	632,700	600,000	94,300	18.6%
Total	\$ 2,150,195	\$ 2,270,300	\$ 2,361,300	\$ 2,564,600	\$ 294,300	13.0%

Authorized Staffing Count - Grant Fund

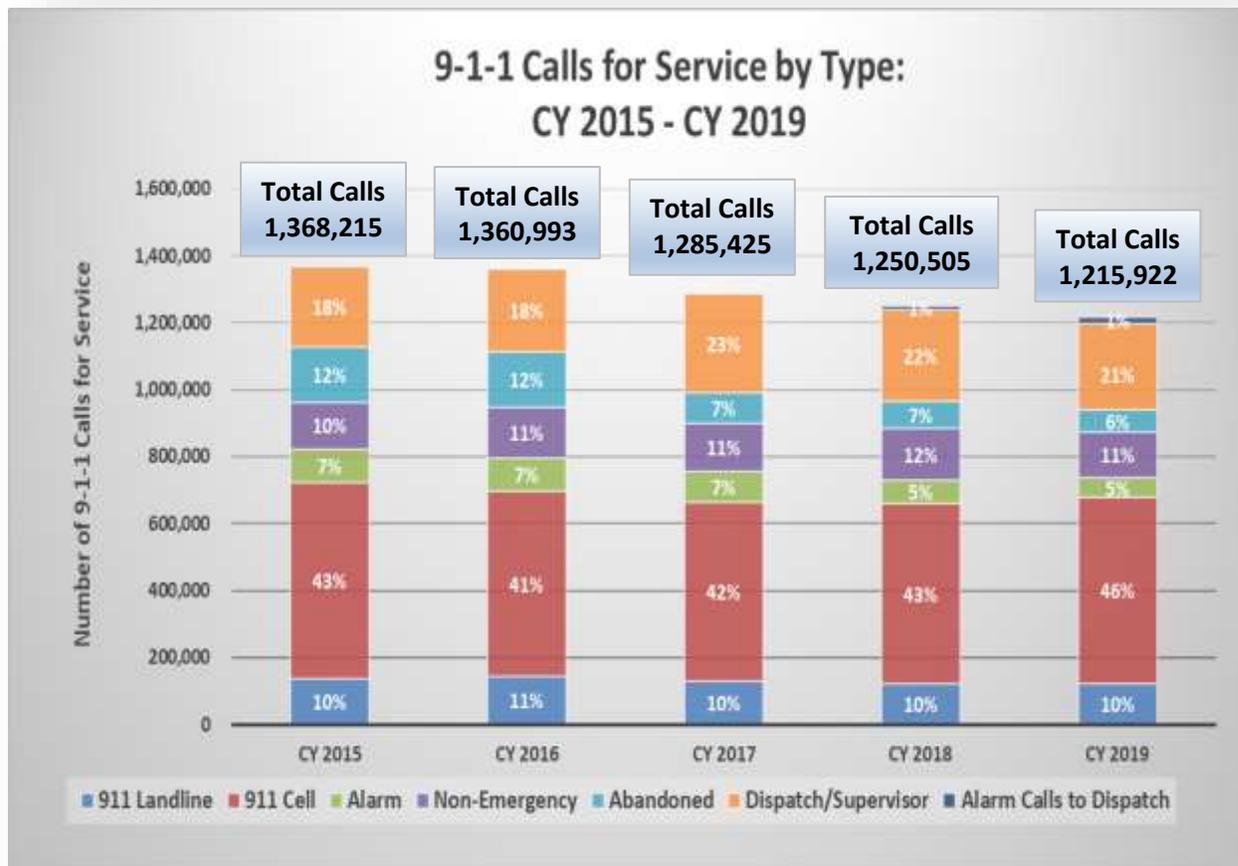
	FY 2020 Approved	FY 2021 Proposed	Change Amount	Percentage Change
Part-Time	0	0	0	0.0%
Limited-Term	10	10	0	0.0%
Total	10	10	0	0.0%

Grant Highlights

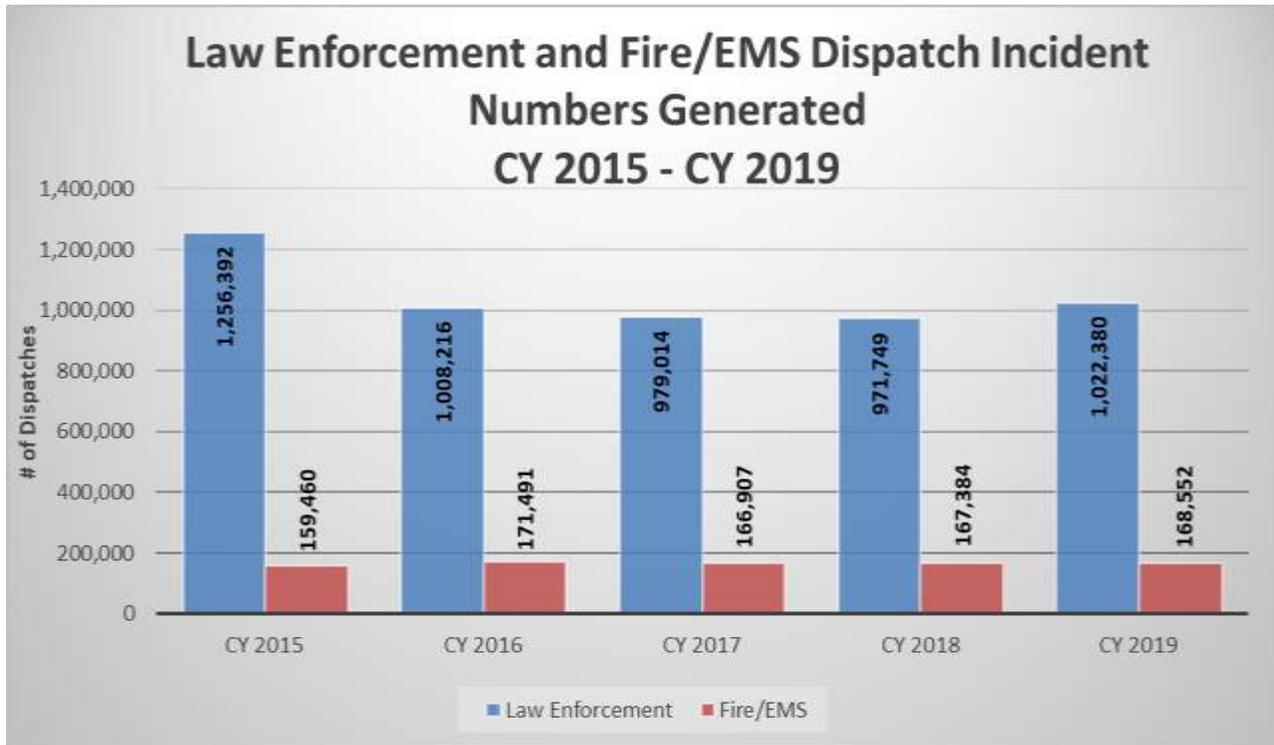
- In FY 2020, the Office's estimated grant level of approximately \$2.4 million is expected to be above the approved level by approximately \$100,000 due primarily to increased funding related to the Security Cyber Management, Logistics and Supply Chain Management, and Mass Care Reunification and Family grants.
- FY 2021 proposed grant expenditures are projected at approximately \$2.6 million, representing an increase of \$294,300, or 13.0%, above the FY 2020 Approved Budget level. This increase is primarily due to increased funding for the State Homeland Security grants offset by gains in various other grant awards.
- For a complete listing of all FY 2020 approved and FY 2021 proposed grants, please refer to the FY 2021 Proposed Operating Budget book, page 378.
- The FY 2021 grant-funded total staff complement will remain unchanged from the FY 2020 Approved Budget level of ten (10) Limited-Term Grant funded positions.
- The Office has been the recipient of grant funding from the Department of Homeland Security's Urban Area Security Initiative (UASI) since 2005. This funding has been used to staff the Emergency Management Division (OEM) in support of several long-term sustainment projects. Due to grant restrictions, limited-term grant-funded personnel are now unable to staff the Emergency Operations Center or participate in community outreach activities. The inability to use these individuals will diminish the Office's ability to complete some core duties in both of these critical areas.

Workload

▪ **Public Safety Communications:**



- As shown by the above graph, the total number of incoming calls for service decreased in CY 2019 when compared to CY 2018. Over the last five years, calls for service peaked in CY 2015 and have averaged 1,296,212 per year.
- In FY 2019, the Office launched the ASAP to PSAP Program (Alarm Call Routing Directly to CAD for Dispatch) which has resulted in approximately one half of the alarm calls being received through this program thus reducing 9-1-1 telephone call volume. In CY 2019, the Office received a total of 17,966 calls from this program, which represented 1% of the total 9-1-1 calls.
- A majority of calls for service received by the Office are from cell phones. To help with this trend, State Senate Bill-745 added a 9-1-1 surcharge fee to pre-paid cell phones. The Bill took effect on July 1, 2013. The total amount of surcharge funds distributed for this fee in FY 2019 was approximately \$846,000.
- In CY 2019, the Office reports that 78% of calls were answered within 10 seconds, compared to 70% in CY 2018.



- As can be seen from the accompanying graph, in CY 2019, law enforcement dispatches have increased by 5.2% above the CY 2018 level but has experienced an overall decrease of 18.6% since CY 2015. Historically, the Office has attributed the overall decrease in law enforcement dispatches to the Office's ability to segregate out internal dispatches from the law enforcement dispatches with the new Computer Aided Dispatch (CAD) system. Internal dispatches, which totaled 131,716 in CY 2019, represent incidents where calls are transferred to other jurisdictions, in addition to disconnected and cancelled calls.
- In CY 2019, Fire/EMS dispatches have increased slightly above the CY 2018 level and have increased by 5.7% since CY 2015.

Equipment, Information Technology (IT) and Facilities

- The Office maintains the Mobile Technology Center (MTC)/Technical Services Section. This Section is currently staffed by a total of 18 positions. These individuals are assigned to perform a variety of functions, including but not limited to, providing maintenance and support for the County's radio and Computer Aided Dispatch (CAD) systems, and installing and maintaining radio, mobile data computer, and police in-car camera equipment. They also provide support for the radio system infrastructure, 9-1-1 system, and various other software-related programs. In CY 2019, Public Safety Communications Technical Services personnel at the MTC performed maintenance or replacement of approximately 255 radios in public safety vehicles, installed 200 and reprogrammed 400 mobile data computers in public safety vehicles. They are also scheduled to reprogram 15,000 radios throughout all the County's Public Safety agencies in CY 2020. Related maintenance costs for all of the above initiatives are covered by both existing staff, and in the Office's proposed operational expenditures in FY 2020. As of March 2020, MTC's overtime was \$55,844, and is projected to reach approximately \$79,000 for FY 2020.

- The Office's Public Safety Communications Division continues to be responsible for the centralized management of video storage for all public safety agencies. This responsibility will provide a centralized process to ensure the sustainment of video storage throughout the County. Each user agency Department Head will be responsible for providing internal requirements for their video programs, which will include the management and retrieval of video for investigations, court purposes, and chain of custody processes. The cost of this initiative, which is estimated at approximately \$2.6 million, is included in the Office's FY 2021 Proposed operating expenses in the data-voice category. However, this cost will increase as video storage capacity increases and once the Department of Corrections gets incorporated with the storage program.
- The Office will be moving towards the utilization of texting and video technology, in addition to the current voice format, for 9-1-1 communication. This new Next Generation 9-1-1 (NG911) system has been developed to provide the needed expanded capabilities that will include standard interfaces to process all types of emergency calls (i.e. voice, non-voice, multi-media). It will also allow for the transfer of this information to other NG911 capable centers. The Office has reviewed available options and has selected the appropriate NG911 service provider, with the project estimated to be completed by the end of 2020. Although legislation passed last year reduced the financial impact and recurring costs for the NG911 network on the County, there will still be funding related to staffing that will affect the County. A recent study conducted by Mission Critical Partners' recommended 28 additional emergency dispatchers and 4 additional 9-1-1 supervisors. The Office estimates that the total staffing related costs associated with the NG911 implementation will be approximately \$1.5 million. (See the Office's first round responses to Question#42 for a breakdown of these costs).
- The Federal government has finalized efforts to develop FirstNet, which is a nationwide network that will provide interoperable communications dedicated for use within the public safety community. The contract to provide this service was awarded to AT&T. Governor Hogan has opted the State of Maryland into the FirstNet program. The Office has been assigned to investigate and prepare guidance reports for the implementation of the FirstNet Broadband Network. Currently, the AT&T/FirstNet program is still being evaluated by the Office to determine if it is a viable alternative to the existing Verizon mobile private network. All funding associated with the FirstNet technology evaluation process has been provided in the FY 2021 budget.
- The Office has been tasked with initiating a process to begin exercising and testing each County agency's continuity of operations (COOP) plan. These COOP plans, which were developed by each individual County agency relative to their specific operations, ensure that mission essential functions continue when normal operations are impaired. To manage this effort, the Office has previously reported that it will require a minimum of two (2) personnel at a cost of approximately \$200,000, which is not included in the Office's FY 2021 Proposed Budget.

ATTACHMENT No. 1
Table 1: Overtime Overview

Homeland Security			
Overtime Overview			
Fiscal Year	Budgeted Overtime Amount	Actual Overtime Amount	Budget vs. Actual Difference
FY-15	\$1,621,900	\$1,526,692	(\$95,208)
FY-16	\$1,379,200	\$1,750,330	\$371,130
FY-17	\$1,575,000	\$1,690,133	\$115,133
FY-18	\$1,575,000	\$1,971,335	\$396,335
FY-19	\$1,732,500	\$2,223,253	\$490,753
FY-20 Projected	\$1,905,700	\$2,391,445	\$485,745
FY-21 Proposed	\$2,096,300		

Graph 1: Overtime Comparison

