



THE PRINCE GEORGE'S COUNTY GOVERNMENT

Office of Audits and Investigations

May 3, 2018

MEMORANDUM

TO: Derrick L. Davis, Chair
Public Safety and Fiscal Management (PSFM) Committee

THRU: David H. Van Dyke, County Auditor *DHV*

FROM: Larry Whitehurst, Audit Manager *LW*

RE: Office of Homeland Security
Fiscal Year 2019 Budget Review

Budget Overview

The FY 2019 Proposed Budget for the Office of Homeland Security is approximately \$36.7 million, an increase of \$2.5 million, or 7.3%, above the FY 2018 Approved Budget. The General Fund budget is proposed to increase by \$2.8 million, or 8.9%, above the FY 2018 Approved Budget level due to increases in compensation and operating expenses. Grant funding is proposed to decrease by \$290,600, due primarily to a loss of funding for the UASI-Radio Communications Encryption Grant offset by gains in various other grant awards. The General funded portion of the Office budget accounts for approximately 93.6% of the total proposed budget.

Approved Fiscal Year 2018 to Proposed Fiscal Year 2019

Fund	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimated	% Change - Est vs App	FY 2019 Proposed	\$ Change Prop vs App	Percentage Change
General Fund	\$ 25,036,615	\$ 31,535,900	\$ 30,439,100	-3.5%	\$ 34,332,400	\$ 2,796,500	8.9%
Grants	2,327,290	2,639,700	2,779,800	5.3%	2,349,100	(290,600)	-11.0%
Total	\$ 27,363,905	\$ 34,175,600	\$ 33,218,900	-2.8%	\$ 36,681,500	\$ 2,505,900	7.3%

Authorized Staffing - All Classifications

	FY 2018 Approved	FY 2019 Proposed	Change Amount	Percentage Change
General Fund	217	218	1	0.5%
Grants	10	10	0	0.0%
Total	227	228	1	0.4%

Budget Comparison – General Fund

Category	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimated	FY 2019 Proposed	Change Amount	Percentage Change
Compensation	\$ 12,465,474	\$ 14,074,000	\$ 13,100,700	\$ 14,860,100	\$ 786,100	5.6%
Fringe Benefits	3,530,152	4,053,300	3,765,500	4,250,000	196,700	4.9%
Operating Expenses	9,039,249	13,408,600	13,572,900	15,222,300	1,813,700	13.5%
Capital Outlay	29,600	-	-	-	-	0.0%
Total	\$ 25,064,475	\$ 31,535,900	\$ 30,439,100	\$ 34,332,400	\$ 2,796,500	8.9%
Recoveries	(27,860)	-	-	-	-	0.0%
Total	\$ 25,036,615	\$ 31,535,900	\$ 30,439,100	\$ 34,332,400	\$ 2,796,500	8.9%

Authorized Staffing Count - General Fund

	FY 2018 Approved	FY 2019 Proposed	Change Amount	Percentage Change
Full-Time Civilian	216	217	1	0.5%
Full-Time Sworn	0	0	0	0.0%
Part-Time	1	1	0	0.0%
Limited-Term	0	0	0	0.0%
Total	217	218	1	0.5%

General Fund Budget and Staffing by Division

Division	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimated	% Change - Est vs App	FY 2019 Proposed	Change Amount	Percentage Change
Administration	1,390,268	1,400,100	1,614,200	15.3%	2,322,000	921,900	65.8%
Public Safety Comm.	23,014,792	29,344,800	28,067,600	-4.4%	31,128,100	1,783,300	6.1%
Emerg. Mgmt. Ops.	659,415	791,000	757,300	-4.3%	882,300	91,300	11.5%
Recoveries	(27,860)	-	-	0.0%	-	-	0.0%
Agency Total	\$ 25,036,615	\$ 31,535,900	\$ 30,439,100	-3.5%	\$ 34,332,400	\$ 2,796,500	8.9%

	FY 2018 Approved		FY 2019 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.	5	0	6	0	1	0	20.0%	0.0%
Total	216	1	217	1	1	0	0.5%	0.0%

Staffing Changes and Compensation-General Fund

- In FY 2019, compensation expenditures are proposed to increase by \$786,100 or 5.6%, over the FY 2018 Approved Budget due to salary increases, funded vacancies, and a new position. 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 2019, the Office anticipates having 42 funded vacant positions.
- The FY 2019 Proposed Budget increases FY 2018 staffing levels by one (1) full-time position, raising the General Fund staffing complement to 218 positions, of which 217 are full-time and one (1) is part-time.
- As of March 2018, the Office reported having 216 authorized General Fund full-time positions, 175 of which were reported as filled and 41 were reported as vacant. This represents a 19% vacancy rate.
- The Office's FY 2018 attrition rate, as of March 2018, is approximately one (1) employee per month. To date, most employee separations have been due to resignations. 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.
- To address its attrition challenges the Office was approved to implement a 10% salary adjustment for incumbent personnel in the Emergency Call Taker I/II and Emergency Dispatcher I/II in FY 2018. Additionally, the Office has had success with its Dispatcher Apprenticeship Program. This program was instituted to encourage emergency call takers to pursue promotional opportunities as an emergency dispatcher. To date, eighteen (18) Public Safety Call Takers have participated in this program, with fifteen (15) having successfully completed the program and filled Emergency Dispatcher positions. The salary adjustments, compensation increases negotiated through the bargaining units, and the Dispatcher Apprenticeship Program has helped to improve the Office employee retention. *Please refer to First Round Question #7 for more information on the Dispatcher Apprenticeship program.*
- 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 2019, 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 2018, the Office initiated the start of six (6) recruitment classes with one (1) additional class expected to start in May 2018. Unfortunately, two (2) classes were canceled due to a lack of recruits. The remaining classes are expected to produce a total of 16 (call takers and dispatchers) graduates. Seven (7) additional classes are planned for FY 2019 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 2018, the Office reports that three (3) of its staff members are currently assigned to support the County Executive and only one (1) of these assignments is expected to continue in FY 2019. *Please refer to First Round Question #8 for more details in respect to these assignments.*
- The 9-1-1 Call Center contacted language translation services an average of 64 times per day in CY 2017 to assist in providing the details of the request for public safety services, and 88% of the calls required translator services for Spanish-speaking citizens. The Office also has six (6) certified bi-lingual employees that supplement the service provided by the translation service contractor.

Overtime

- FY 2019 General Fund compensation includes \$1.7 million for overtime, which is a slight increase over the FY 2018 overtime budgeted amount of \$1.6 million.
- As of March 2018, the Office's overtime expenditures were reported at \$1.3 million, or approximately \$300,000 less than the \$1.6 million budgeted amount for FY 2018. The Office projects that it will incur \$1.9 million in overtime expenditures by the end of the FY 2018, which will exceed its budgeted amount by approximately \$300,000. 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 2013 through FY 2018 (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 contract permits), and (3) seeking alternative work schedules for employees.

Fringe Benefits-General Fund

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Proposed
Compensation	\$12,687,169	\$13,016,351	\$12,465,474	\$ 13,100,700	\$ 14,860,100
Fringe Benefits Expenditures	3,633,440	3,630,819	3,530,152	3,765,500	4,250,000
As a % of Compensation	28.6%	27.9%	28.3%	28.7%	28.6%
Annual % Change		-0.1%	-2.8%	6.7%	12.9%

- In FY 2019, fringe benefits expenditures are proposed to increase by \$196,700, or 4.9%, above the FY 2018 Approved Budget level, to align with actual compensation adjustments.

Operating Expenses-General Fund

- FY 2019 General Fund operating expenses are proposed at \$15.2 million and are comprised of the following major items:
 - Operational Contracts \$10,436,600
 - Telephone 1,275,800
 - Data-Voice Communication 1,785,000
 - Office Automation 671,700
 - Office/Building Rental/Lease 504,000
- Overall, operating expenditures are proposed to increase by \$1.8 million, or 13.5%, above the FY 2018 Approved Budget level.
- The accompanying table compares the FY 2019 Proposed Budget operating expenditures with the FY 2018 Approved Budget operating expenditures. In one (1) of the categories, the FY 2019 Proposed Budget reduces planned spending from the FY 2018 Approved Budget. In five (5) of the categories, the FY 2019 Proposed Budget level remains unchanged compared to the FY 2018 Approved Budget. FY 2019 expenditures increase in seven (7) categories.

Operating Objects	FY 2018 Budget	FY 2019 Proposed	FY 2018 - FY 2019	
			\$ Change	% Change
Data-Voice Communication	985,000	1,785,000	800,000	81.2%
Office Automation	159,900	671,700	511,800	320.1%
Operating Contracts	10,119,600	10,436,600	317,000	3.1%
Telephone	1,100,000	1,275,800	175,800	16.0%
General & Administrative Contracts	153,700	164,200	10,500	6.8%
General Office Supplies	60,400	61,900	1,500	2.5%
Training	1,000	1,500	500	50.0%
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%
Vehicle and Heavy Equipment	80,700	77,300	(3,400)	-4.2%
TOTAL	\$ 13,408,600	\$ 15,222,300	\$ 1,813,700	13.5%

- The only dollar reduction (\$3,400) between the FY 2019 Proposed Budget and the FY 2018 Approved Budget is in Vehicle and Heavy Equipment costs. This reduction is to align these costs with actual scheduled costs.
- The most significant increase (\$800,000) between the FY 2019 Proposed Budget and the FY 2018 Approved Budget is in Data-Voice Communication costs due to increase funding for video camera storage initiative.

Grants

Category	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimated	FY 2019 Proposed	Change Amount	Percentage Change
Compensation	\$ 746,664	\$ 801,600	\$ 747,100	\$ 809,900	\$ 8,300	1.0%
Fringe Benefits	79,866	94,600	78,200	95,100	500	0.5%
Operating Expenses	1,330,412	1,047,700	1,263,700	715,500	(332,200)	-31.7%
Capital Outlay	170,348	695,800	690,800	728,600	32,800	4.7%
Total	\$ 2,327,290	\$ 2,639,700	\$ 2,779,800	\$ 2,349,100	\$ (290,600)	-11.0%

Authorized Staffing Count - Grant Fund

	FY 2018 Approved	FY 2019 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%

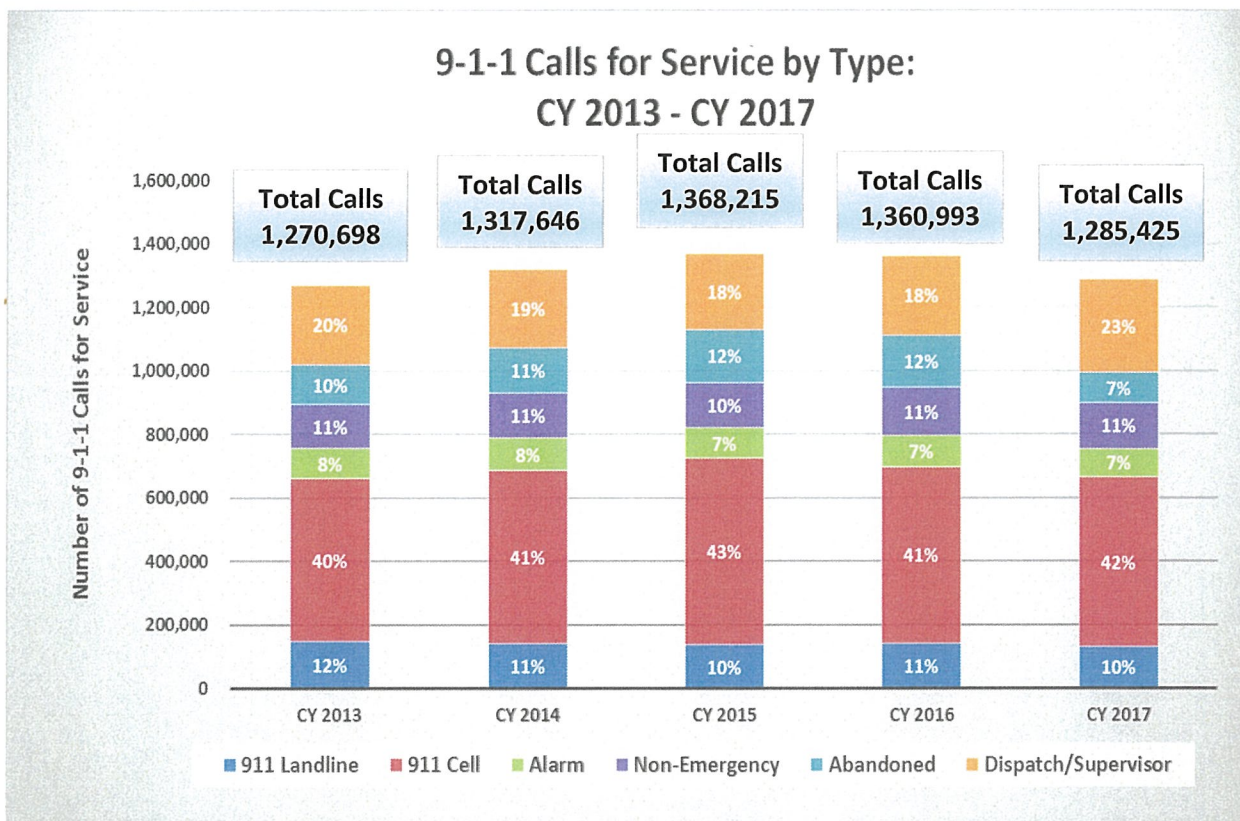
Grant Highlights

- In FY 2018, the Office's estimated grant level of \$2.8 million is expected to be above the approved level by \$200,000 due primarily to securing funding related to the UASI-ESF Recovery and Management Support and UASI Emergency Operations Center Exercises grant.
- FY 2019 proposed grant expenditures are projected at approximately \$2.3 million representing a decrease of \$290,600, or 11.0%, below the FY 2018 Approved Budget level. This reduction is primarily due to the anticipated loss in funding from the UASI-Radio Communications Encryption grant.
- For a complete listing of all FY 2018 and FY 2019 proposed grants, please refer to the FY 2019 Proposed Operating Budget book, page 302.
- The FY 2019 Grant Funded total staff complement will remain unchanged from the FY 2018 Approved Budget level of ten (10) Limited-Term positions. The majority of these positions are contract in nature and do not receive full benefits (i.e. health, annual leave, sick leave, retirement, etc...) unlike in other jurisdictions in the region. The failure to provide these benefits for these positions has resulted in eight (8) resignations since 2011.
- Grant funding in FY 2018 and FY 2019 is proposed to be utilized for capital outlays of \$690,800, and \$728,600, respectively. These capital outlays will be used for vehicle purchases, and various evidence collection equipment (i.e. thermal imaging and security system upgrades) for the Police Department.
- 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. The

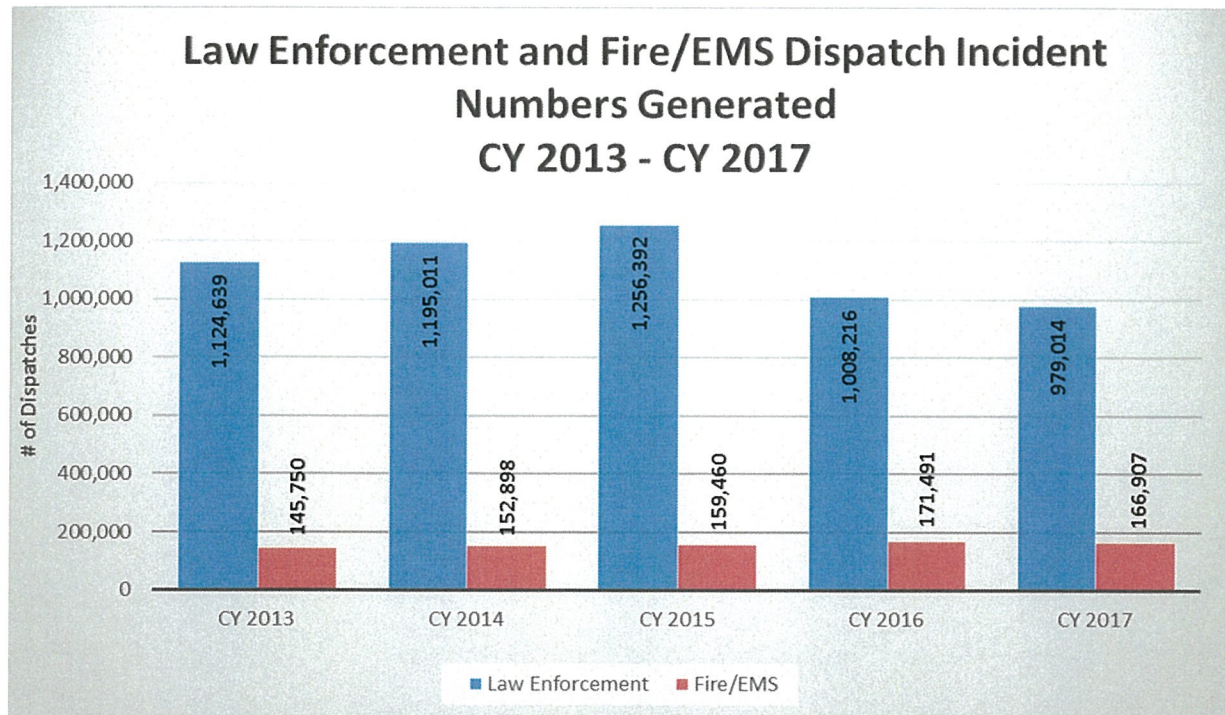
Homeland Security Executive Committee has directed its advisory council to reduce current sustainment funding levels, which could significantly impact OEM's current operations.

Workload

▪ *Public Safety Communications:*



- As can be seen by the above graph, the total number of incoming calls for services decreased in CY 2017 when compared to CY 2016. In the last five years calls for service peaked in CY 2015 and have averaged 1,320,595 per year.
- 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 new fee in FY 2017 was \$750,596.
- In CY 2017, the Office reports that 71% of calls were answered within 10 seconds, compared to 75% in CY 2016.



- As can be seen from the accompanying graph, in CY 2017, law enforcement dispatches have decreased by 2.9% below the CY 2016 level, and overall has decreased by 12.9% since CY 2013. Historically, the Office has attributed the decrease in law enforcement dispatches to the Office's ability with the new Computer Aided Dispatch (CAD) system to segregate out internal dispatches from the law enforcement dispatches. Internal dispatches represent incidents where calls are transferred to other jurisdictions, in addition to hang up and cancelled calls. In CY 2017, Fire/EMS dispatches have decreased by 2.7% below CY 2016 level, and have increased by 14.5% since CY 2013.

Equipment, Information Technology (IT) and Facilities

The Office maintains the Mobile Technology Center (MTC)/Technical Service 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 FY 2017, Public Safety Communications Technical Services personnel at the MTC installed approximately 125 radios in new Board of Education buses, performed maintenance or replacement of 300 radios in public safety vehicles, and installed 205 mobile data computers in public safety vehicles.

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 2018. MTC's overtime, as of March 2018, was \$8,361, and is projected to be at \$39,000 for FY 2018.

- The Office's Public Safety Communications has been assigned responsibility 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 and court purposes, and chain of custody processes. The cost of this initiative is included in FY 2019 Proposed Budget. However, this cost will increase as video storage capacity increases.
- The Office foresees the utilization of texting and video technology, rather than the current voice format, for 9-1-1 communication. The majority of the hardware enhancements that are required to support future text-to-9-1-1 capabilities are included with the 9-1-1 system improvements associated with the construction of the backup center. However, the equipment and infrastructure needed to transition to Next Generation 9-1-1 (i.e. pictures, video, and data) will require significant funding and staffing enhancements. The Office is actively involved with State, regional planning processes, and national standards-making entities to determine the how these initiatives will be uniformly implemented in 9-1-1 centers throughout the nation.
- 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. Governors throughout the United States were required to decide whether their State will utilize FirstNet by opting in or out by mid-December 2017. Governor Hogan has opted the State of Maryland into the FirstNet program. Local jurisdictions are not required to participate in the program, however if they chose not to then they will be required to fund, build, and maintain their own network. If Prince George's County decides to opt out and built its own independent network it is estimated to cost \$100 million dollars.

ATTACHMENT No. 1
Table 1: Overtime Overview

Homeland Security			
Overtime Overview			
Fiscal Year	Budgeted Overtime Amount	Actual Overtime	Budget vs. Actual Difference
FY-13	\$1,621,900	\$1,563,521	\$58,379
FY-14	\$1,621,900	\$1,617,035	\$4,865
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 Projected	\$1,575,000	\$1,904,469	(\$329,469)
FY-19 Proposed	\$1,732,500		

Graph 1: Overtime Comparison

