

## Office of Homeland Security - Fiscal Year 2022 Budget Review Summary

### Proposed FY 2022 Operating Budget

#### Expenditures by Fund Type

| Fund         | FY 2020<br>Actual    | FY 2021<br>Approved  | FY 2021<br>Estimated | FY 2022<br>Proposed  | \$<br>Change        | %<br>Change  |
|--------------|----------------------|----------------------|----------------------|----------------------|---------------------|--------------|
| General Fund | \$ 35,493,937        | \$ 38,181,600        | \$ 38,189,700        | \$ 37,334,000        | \$ (847,600)        | -2.2%        |
| Grants       | 2,534,698            | 2,564,600            | 2,661,900            | 2,617,200            | 52,600              | 2.1%         |
| <b>Total</b> | <b>\$ 38,028,635</b> | <b>\$ 40,746,200</b> | <b>\$ 40,851,600</b> | <b>\$ 39,951,200</b> | <b>\$ (795,000)</b> | <b>-2.0%</b> |

#### Authorized Staffing - All Classifications

|              | FY 2021 Approved | FY 2022 Proposed | Change   | % Change    |
|--------------|------------------|------------------|----------|-------------|
| General Fund | 218              | 219              | 1        | 0.5%        |
| Grants       | 10               | 10               | 0        | 0.0%        |
| <b>Total</b> | <b>228</b>       | <b>229</b>       | <b>1</b> | <b>0.4%</b> |

#### Key Changes from the Approved FY 2021 Budget

- Increased Compensation: One (1) new position, Community Developer III, to support the County's Continuity of Operations (COOP) emergency planning efforts.
- Increased Compensation: To support additional funded vacant positions.
- Increased Operating Cost: Increase in radio system maintenance contracts to support operations and OIT charges based on anticipated countywide costs for technology.
- Increased Fringe Benefits: Based on compensation adjustments and to align with anticipated costs.
- Increased funding for three (3) existing grant programs.
- Decreased funding for three (3) existing grant programs.

#### Highlights

- Vacancies (as of March 2021): 32 full-time General Fund positions
- Implemented Text to 9-1-1 as part of the advanced capabilities of NG911.
- Coordinated surge and vaccination planning in conjunction with the Health Department throughout the pandemic response
- Fully implemented receipt of electronic MPIA and subpoena requests.
- Implemented online entrance examination process and virtual Targeted Selection Interview (TSI) processes.
- In April 2020, the Office released the On-Line Non-emergency Service Request website, that allows citizens to submit non-emergency service requests. The Office anticipates expanded options to be available to the public by May 2021.



# PRINCE GEORGE'S COUNTY GOVERNMENT

## Office of Audits and Investigations

April 19, 2021

### MEMORANDUM

TO: Calvin S. Hawkins, II, Chair  
Committee of the Whole (COW)

THRU: David H. Van Dyke, County Auditor

FROM: Jisun Ahn, Staff Auditor

RE: Office of Homeland Security  
Fiscal Year 2022 Budget Review

#### Budget Overview

The FY 2022 Proposed Budget for the Office of Homeland Security is \$39,951,200. This a decrease of \$795,000, or 2.0%, below the FY 2021 Approved Budget. The General Fund portion of the budget is \$37,334,000, a decrease of \$847,600, or 2.2%, below the FY 2021 Approved Budget. The decrease is primarily due to the removal of one-time cost to purchase body cameras, offset by increases in radio system maintenance contracts and county-wide technology cost allocations. The grant funded portion of the Office's budget is \$2,617,200, an increase of \$52,600, or 2.1%, above the FY 2021 Approved Budget. This net increase is primarily due to the enhancement of three (3) existing programs offset by the reduction of three (3) existing programs.

#### Approved Fiscal Year 2021 to Proposed Fiscal Year 2022

| Fund         | FY 2020<br>Actual    | FY 2021<br>Approved  | FY 2021<br>Estimated | % Change -<br>Est vs App | FY 2022<br>Proposed  | \$ Change<br>Prop vs App | Percentage<br>Change |
|--------------|----------------------|----------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| General Fund | \$ 35,493,937        | \$ 38,181,600        | \$ 38,189,700        | 0.0%                     | \$ 37,334,000        | \$ (847,600)             | -2.2%                |
| Grants       | 2,534,698            | 2,564,600            | 2,661,900            | 3.8%                     | 2,617,200            | 52,600                   | 2.1%                 |
| <b>Total</b> | <b>\$ 38,028,635</b> | <b>\$ 40,746,200</b> | <b>\$ 40,851,600</b> | <b>0.3%</b>              | <b>\$ 39,951,200</b> | <b>\$ (795,000)</b>      | <b>-2.0%</b>         |

#### Authorized Staffing - All Classifications

|              | FY 2021<br>Approved | FY 2022<br>Proposed | Change<br>Amount | Percentage<br>Change |
|--------------|---------------------|---------------------|------------------|----------------------|
| General Fund | 218                 | 219                 | 1                | 0.5%                 |
| Grants       | 10                  | 10                  | 0                | 0.0%                 |
| <b>Total</b> | <b>228</b>          | <b>229</b>          | <b>1</b>         | <b>0.4%</b>          |

**Budget Comparison – General Fund**

| Category           | FY 2020<br>Actual    | FY 2021<br>Approved  | FY 2021<br>Estimated | FY 2022<br>Proposed  | Change<br>Amount    | Percentage<br>Change |
|--------------------|----------------------|----------------------|----------------------|----------------------|---------------------|----------------------|
| Compensation       | \$ 15,583,346        | \$ 15,556,200        | \$ 15,436,100        | \$ 15,790,700        | \$ 234,500          | 1.5%                 |
| Fringe Benefits    | 4,694,944            | 4,542,300            | 4,507,300            | 4,909,500            | 367,200             | 8.1%                 |
| Operating Expenses | 15,171,208           | 18,083,100           | 18,246,300           | 16,633,800           | (1,449,300)         | -8.0%                |
| Capital Outlay     | 44,439               | -                    | -                    | -                    | -                   | 0.0%                 |
| <b>Total</b>       | <b>\$ 35,493,937</b> | <b>\$ 38,181,600</b> | <b>\$ 38,189,700</b> | <b>\$ 37,334,000</b> | <b>\$ (847,600)</b> | <b>-2.2%</b>         |

**Authorized Staffing Count - General Fund**

|                    | FY 2021<br>Approved | FY 2022<br>Proposed | Change<br>Amount | Percentage<br>Change |
|--------------------|---------------------|---------------------|------------------|----------------------|
| Full-Time Civilian | 217                 | 218                 | 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%                 |
| <b>Total</b>       | <b>218</b>          | <b>219</b>          | <b>1</b>         | <b>0.5%</b>          |

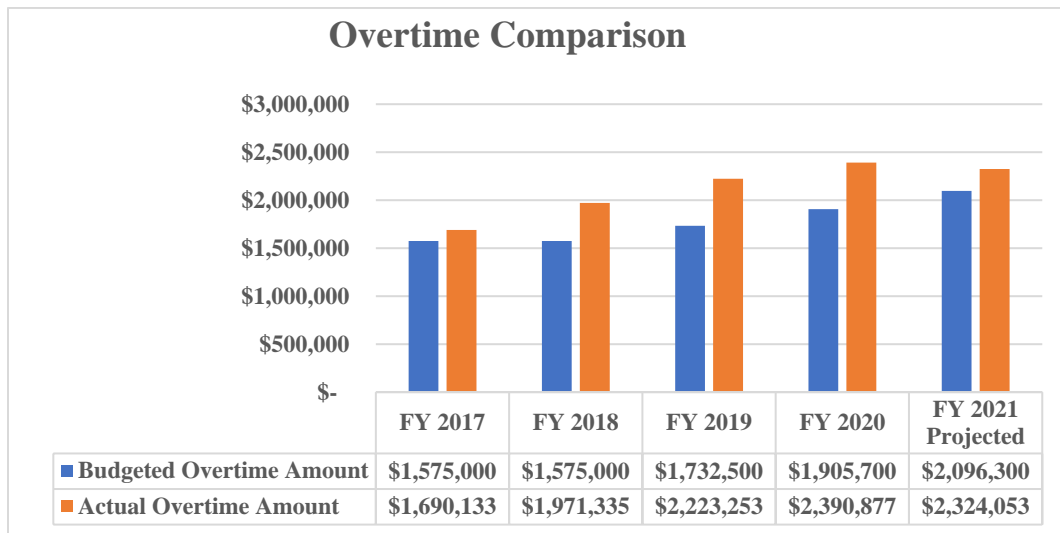
**Staffing Changes and Compensation-General Fund**

- FY 2022 General Fund compensation is proposed at \$15,790,700, an increase of \$234,500, or 1.5%, above the FY 2021 approved level. The increase is primarily due the addition of one (1) full-time position to support continuity of operations (COOP) emergency planning efforts, and funded vacancies.
- The Proposed FY 2022 General Fund Budget authorized staff level is 218 full-time positions, and one (1) part-time position, which is an increase of one (1) full-time position above the Approved FY 2021 staffing level.
- As of March 2021, the Office reported 32 vacant positions, 19 of which are Emergency Dispatchers. All of these positions are funded in the proposed FY 2022 budget.
- To address its staffing challenges, the Office has completed the following initiatives:
  - Worked with the Office of Human Resources Management (OHRM) to implement an online entrance examination process and virtual Targeted Selection Interview (TSI) processes.
  - Working with OHRM to adjust the entrance level examination typing speed requirement.
  - Implemented a Dispatcher Apprenticeship Program to encourage emergency call takers to pursue promotional opportunities as emergency dispatchers. To date, 43 Emergency Call Takers have successfully completed the program and filled Emergency Dispatcher positions. *Please refer to First Round Question 7 for more information on the Dispatcher Apprenticeship Program.*

- With the current vacancy rate, the Office reported it is unable to provide the level of service to maintain the ability to have separate talk groups for each of the 11 police sector response areas, 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 17 radio dispatch positions staffed with personnel 24 hours a day.
- In FY 2021, the Office initiated the start of five (5) recruitment classes with one (1) additional class expected to start on June 20, 2021. The classes have or will produce 16 (call takers and dispatchers) graduates. These classes are essential in keeping up with call taker and dispatcher attrition.
- During FY 2021, the Office reports that four (4) of its staff members are currently assigned to support the Office of the County Executive, Office of Human Resources Management (OHRM) and Office of Community Relations. Three (3) of these assignments are expected to continue their assignments in FY 2022. *Please refer to First Round Question 8 for more detail with respect to these assignments.*
- The 9-1-1 Call Center utilized language translation services an average of 71 times per day in CY 2020, and 88.4% of the calls required translator services for Spanish-speaking citizens. The Office also has eight (8) certified bi-lingual employees that supplement the service provided by the translation service contractor.

### **Overtime**

- FY 2022 General Fund overtime is proposed at \$2,096,300, the same level as the adopted FY 2021 budget.
- As of March 2021, the Office's overtime expenditures were reported at approximately \$1.5 million, or \$546,931 less than the \$2.1 million budgeted amount for FY 2021. The Office projects that it will incur \$2.3 million in overtime expenditures by the end of the FY 2021, which will exceed its budgeted amount by approximately \$227,753. 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. On the following page is a comparison of the Office's budgeted, actual, and projected overtime expenditures from FY 2017 through FY 2021 (projected).



- The Office plans to manage overtime spending by (1) bringing on a contractor to operate a mass vaccination site in the County, (2) filling all vacancies in the technical, 9-1-1 and dispatch areas, and (3) seeking alternative work schedules for employees.

**Fringe Benefits-General Fund**

- FY 2022 fringe benefits are proposed at \$4,909,500, an increase of \$367,200, or 8.1%, above the FY 2021 Approved Budget, to align with anticipated costs.
- A five-year trend analysis of fringe benefit expenditures is included below.

|                              | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual | FY 2021 Estimated | FY 2022 Proposed |
|------------------------------|----------------|----------------|----------------|-------------------|------------------|
| Compensation                 | \$ 13,467,370  | \$ 14,603,202  | \$ 15,583,346  | \$ 15,436,100     | \$ 15,790,700    |
| Fringe Benefits Expenditures | 3,786,206      | 4,262,183      | 4,694,944      | 4,507,300         | 4,909,500        |
| As a % of Compensation       | 28.1%          | 29.2%          | 30.1%          | 29.2%             | 31.1%            |
| Annual % Change              |                | 12.6%          | 10.2%          | -4.0%             | 8.9%             |

**Operating Expenses-General Fund**

- FY 2022 General Fund operating expenses are proposed at approximately \$16.6 million and are comprised of the following major items:
  - Operating Contracts \$10,690,300
  - Data-Voice Communication 2,512,400
  - Telephone 1,157,900
  - Office Automation 1,033,400
  - Office/Building Rental/Lease 554,400

- Overall, operating expenses are proposed to decrease by \$1.4 million, or 8.0%, below the FY 2021 Approved Budget level.
- The accompanying table compares the FY 2022 Proposed Budget operating expenditures with the FY 2021 Approved Budget operating expenditures. In nine (9) of the categories, the FY 2022 Proposed Budget reduces planned spending from the FY 2021 Approved Budget. In one (1) of the categories, the FY 2022 Proposed Budget level remains unchanged compared to the FY 2021 Approved Budget. FY 2022 expenditures increase in three (3) categories.

| Operating Objects                             | FY 2021<br>Budget    | FY 2022<br>Proposed  | FY 2021 - FY 2022     |              |
|---|----------------------|----------------------|-----------------------|--------------|
|   |                      |                      | \$ Change             | % Change     |
| Data-Voice Communication                      | \$ 4,405,400         | \$ 2,512,400         | \$ (1,893,000)        | -43.0%       |
| Telephone                                     | 1,225,800            | 1,157,900            | (67,900)              | -5.5%        |
| Utilities                                     | 200,000              | 180,000              | (20,000)              | -10.0%       |
| General Office Supplies                       | 90,900               | 79,200               | (11,700)              | -12.9%       |
| Gas & Oil                                     | 27,800               | 20,000               | (7,800)               | -28.1%       |
| Equipment Lease                               | 9,500                | 7,000                | (2,500)               | -26.3%       |
| Other Operating Equipment Repairs/Maintenance | 7,000                | 6,000                | (1,000)               | -14.3%       |
| General & Administrative Contracts            | 159,200              | 158,700              | (500)                 | -0.3%        |
| Vehicle Equipment Repair/Maintenance          | 82,600               | 82,500               | (100)                 | -0.1%        |
| Training                                      | 152,000              | 152,000              | -                     | 0.0%         |
| Office and Building Rental/Lease              | 504,000              | 554,400              | 50,400                | 10.0%        |
| Office Automation                             | 873,000              | 1,033,400            | 160,400               | 18.4%        |
| Operating Contracts                           | 10,345,900           | 10,690,300           | 344,400               | 3.3%         |
| <b>TOTAL</b>                                  | <b>\$ 18,083,100</b> | <b>\$ 16,633,800</b> | <b>\$ (1,449,300)</b> | <b>-8.0%</b> |

- The most significant reduction (\$1,893,000) between the FY 2022 Proposed Budget and the FY 2021 Approved Budget is in Data-Voice Communication costs. This reduction is a result of the removal of one-time funding provided in FY 2021 to purchase body worn cameras.
- The most significant increase (\$344,400) between the FY 2022 Proposed Budget and the FY 2021 Approved Budget is in Operating Contracts as a result of an increase in costs for the Motorola contracts.

**Workload**

- ***Critical Infrastructure Protection and Awareness Unit:***
  - Due to social distancing limitations and building occupancy restraints, routine infrastructure assessments have significantly decreased. However, the unit has assisted with the infrastructure assessments at State vaccination sites within the County, the new UM Capital Region Medical Center, and a virtual table top exercise for the National Harbor area with the Department of Homeland Security and the Cybersecurity & Infrastructure Security Agency (CISA).
- ***Public Safety Communications:***
  - Please refer to First Round Responses Question 31 for more information on service data by call type.

- In CY 2020, the Office reports that 83% of calls were answered within 10 seconds, compared to 78% in CY 2019.
- The Office reported that a majority of the calls for service received are from cell phones. To help cover the cost of maintaining and operating the County's 9-1-1 system, the State of Maryland requires a prepaid wireless 9-1-1 surcharge fee to be paid by consumers for wireless telecommunications service. These fees are paid into the 9-1-1 Trust Fund. The total amount of surcharge funds distributed for the prepaid surcharge in FY 2020 was approximately \$888,600.
- The Office reported that they, in line with other jurisdictions in the State of Maryland, have completed the transition to accept text messages for emergency assistance in the Next Generation 9-1-1 (NG911) system.
- The Office reported that the recent implementation by the Police Department of a centralized Non-Emergency Dispatch Phone Number (301-352-1200) has assisted the Office in diverting non-essential and unrelated calls from the 9-1-1 center to the appropriate Police Department entity.
- In April 2020, the Office implemented a soft-launch of the Computer Aided Dispatch system module to provide On-Line Non-emergency Service Requests. This module allows citizens and residents to access the application via the County website and submit non-emergency service requests. The information is submitted directly to the dispatcher for review, confirmation and dispatch. Based on the positive feedback, the Office plans to increase the use of the program and add additional call types. The Office anticipates the expanded options will be available for public use by May 2021.

### **Equipment, Information Technology (IT) and Facilities**

- ***Mobile Technology Center (MTC)/Technical Services Section:***
  - This Section is currently staffed by a total of 23 positions. These individuals are assigned to perform a variety of functions, including but not limited to consolidating storage of body worn camera footage, 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. *Please refer to First Round Responses Question 39(c) for more information on installations.*
  - 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 2022. As of March 2021, MTC's overtime was \$76,992, and is projected to reach approximately \$115,488 for FY 2021.
  - The addition of the body worn camera program has increased workload for MTC. The Office reported the body worn camera service calls account for approximately 10% increase in workload for the MTC.

▪ ***Body Worn Camera Program:***

- The 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. Similarly, each public safety agency will continue to retain custodian of record responsibilities.
- The Office reported that the cost for video storage for all public agencies, which is estimated at approximately \$2.6 million, is included in the Office's FY 2022 Proposed operating expenses in the data-voice category. However, this cost will increase as video storage capacity needs increases. . The Office estimates that the total five-year cost of storage and equipment, based on current inventory, current deployment, and current public safety agency policies and procedures as \$8,517,182. *Please refer to Second Round Responses Attachment 1 for more information on costs.*

▪ ***MPIA and Subpoena Requests:***

- As a result of the pandemic, the Office has fully implemented the process to receive the receipt of electronic MPIA and subpoena requests, as well as providing electronic copies of audio recordings to the Office of Law, States Attorney's Office and other requesters.

▪ ***Next Generation 9-1-1 (NG911):***

- 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.
- Current legislation may require enhanced training and support for critical 9-1-1 functions, new 9-1-1 specialist employee training requirements and recognize 9-1-1 Specialists as first responders.

▪ ***FirstNet:***

- 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.



**Budget Comparison - Grants**

**Approved Fiscal Year 2021 to Proposed Fiscal Year 2022**

| Category           | FY 2020<br>Actual   | FY 2021<br>Approved | FY 2021<br>Estimated | FY 2022<br>Proposed | Change<br>Amount | Percentage<br>Change |
|--------------------|---------------------|---------------------|----------------------|---------------------|------------------|----------------------|
| Compensation       | \$ 567,769          | \$ 790,600          | \$ 802,500           | \$ 860,000          | \$ 69,400        | 8.8%                 |
| Fringe Benefits    | 55,973              | 125,900             | 80,000               | 89,700              | (36,200)         | -28.8%               |
| Operating Expenses | 1,323,300           | 1,048,100           | 1,557,500            | 1,272,500           | 224,400          | 21.4%                |
| Capital Outlay     | 587,656             | 600,000             | 221,900              | 395,000             | (205,000)        | -34.2%               |
| <b>Total</b>       | <b>\$ 2,534,698</b> | <b>\$ 2,564,600</b> | <b>\$ 2,661,900</b>  | <b>\$ 2,617,200</b> | <b>\$ 52,600</b> | <b>2.1%</b>          |

**Authorized Staffing Count - Grant Fund**

|              | FY 2021<br>Approved | FY 2022<br>Proposed | Change<br>Amount | Percentage<br>Change |
|--------------|---------------------|---------------------|------------------|----------------------|
| Part-Time    | 0                   | 0                   | 0                | 0.0%                 |
| Limited-Term | 10                  | 10                  | 0                | 0.0%                 |
| <b>Total</b> | <b>10</b>           | <b>10</b>           | <b>0</b>         | <b>0.0%</b>          |

**Grant Highlights**

- In FY 2022, the proposed Grant Fund Budget is \$2,617,200, an increase of \$52,600, or 2.1% above the FY 2021 Approved Budget. This increase is primarily due to the Volunteer Citizen Corp grant. *For a complete listing of all FY 2021 approved and FY 2022 proposed grants, please refer to the FY 2022 Proposed Operating Budget Book, page 405.*
- The Office's FY 2022 proposed grant-funded staffing will remain unchanged from the FY 2021 Approved Budget level of 10 limited-term grant funded positions.