

# Military Department

## MISSION

The Military Department has three missions: our State mission is to provide highly trained personnel, equipment, and facilities capable of protecting life and property and preserving peace, order, and public safety; our Federal mission is to be prepared to defend the nation and its vital national security interest; and our Community mission is to add value to communities by providing highly trained and skilled citizen-soldiers and citizen-airmen whose military skills and discipline accrue to the benefit of employers and civic organizations.

## VISION

The Military Department comprises quality people, equipment, facilities and systems to enhance our partnerships with communities and local, State, and federal governments.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

**Goal 1. The Administrative Headquarters program will provide resources and services to the Military Department.**

**Obj. 1.1** The Military Department will maintain 90 percent authorized military end strength through 2016.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of Guardsmen authorized	6,563	6,541	6,542	6,360	6,312	6,300	6,300
Percent of authorized strength	93%	92%	92%	96%	96%	90%	90%

**Goal 2. All facilities and real property support the operational and training needs of the Maryland Air National Guard to include ongoing operations and responses to State and local emergencies.**

**Obj. 2.1** To maintain 95 percent or more of the facilities in a fully functional status in compliance with National Guard Bureau requirements.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of facilities	58	59	57	55	55	56	57
Percent of facilities in fully functional status	100%	100%	100%	100%	100%	100%	100%

**Goal 3. All facilities and real property support the operational and training needs of the Maryland Army National Guard to include ongoing operations and responses to State and local emergencies.**

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of facilities	42	35	39	39	37	37	44
Percent of facilities in fully functional status	75%	21%	21%	23%	25%	27%	30%

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**Goal 4. At risk youth (Freestate Challenge Academy (FCA) graduates) will become productive citizens.**

- Obj. 4.1** Increase the percentage of FCA graduates who continue their schooling, get a job, or enter the military to 80 percent.
- Obj. 4.2** Increase grade levels in reading and mathematics for at least 90 percent of students taking the Test of Adult Basic Education (TABE).
- Obj. 4.3** To maintain the percentage of FCA graduates in their Post Residential Phase who have active mentor relationships beyond six months at 60 percent.
- Obj. 4.4** To graduate at least 100 FCA students per class.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of students	177	211	182	214	216	200	200
Number of cadets who take the GED test	177	211	182	214	216	200	200
Number of cadets who pass the GED test	70	53	82	123	110	100	100
Number of cadets who reenroll in high school	N/A	N/A	8	5	25	45	45
Number of cadets who obtain a high school diploma	70	53	82	123	110	100	100
Number of applicants for the program	286	435	447	546	600	600	600
Number of cadets enrolled in the program	243	239	248	334	346	320	320
Percent of FCA graduates who continue education or are employed	31%	47%	65%	65%	65%	70%	70%
Percent of students showing increased scores on TABE test	100%	100%	100%	100%	100%	100%	100%
Percent of FCA graduates with active mentor relationships	21%	65%	99%	64%	65%	65%	65%
Average number of FCA graduates per class	89	106	91	107	108	100	100

**Goal 5. Operate the Veterans Burial Detail Program to provide honor with dignity for deceased veterans and their families in Maryland.**

- Obj. 5.1** Maintain the percentage of services performed without complaint at 99 percent or higher.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
Number of services performed	3,465	3,419	3,662	3,624	3,616	3,489	3,603
Percent of services performed without complaint	100%	100%	100%	100%	100%	100%	100%

# Military Department

## MARYLAND EMERGENCY MANAGEMENT AGENCY (MEMA)

**Goal 1. Continue to build and enhance Maryland's resilience with a strong emergency preparedness and operations program.**

- Obj. 1.1** Increase the number of jurisdictions who have developed, submitted and had approved Federal Emergency Management Agency (FEMA) Debris Management Plans.
- Obj. 1.2** Support the lead State agencies with emergency response roles to update their State Coordinating Function (SCF) annexes to the State Response Operations Plan by the fourth quarter of 2017, and annually thereafter.
- Obj. 1.3** Utilize the Maryland Emergency Preparedness Program (MEPP) process to develop a State Threat and Hazard Identification and Risk Assessment annually.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Percentage of jurisdictions with FEMA Debris Management Plans	23%	23%	27%	27%	42%	65%	70%
Number of quarterly SCF Leadership Group Meetings held	N/A	N/A	4	4	4	4	4
Number of current SCF Operations Plans	N/A	N/A	16	16	16	18	18
Number of comprehensive MEPP assessments completed	N/A	N/A	N/A	N/A	N/A	1	1
Percentage of MEPP capabilities assessed	N/A	N/A	N/A	N/A	N/A	100%	100%

**Goal 2. Act as good stewards of funding and resources on behalf of Maryland taxpayers.**

- Obj. 2.1** Provide one Public Assistance Program Overview/Damage Assessment training in each of the six MEMA regions annually.
- Obj. 2.2** Administer federal grant programs and provide grant allotments and technical assistance in support of grant activities to the State's emergency management jurisdictions.

<b>Performance Measures</b>	<b>2012 Act.</b>	<b>2013 Act.</b>	<b>2014 Act.</b>	<b>2015 Act.</b>	<b>2016 Act.</b>	<b>2017 Est.</b>	<b>2018 Est.</b>
Number of Public Assistance Program Overview/Damage Assessment trainings	N/A	N/A	6	3	2	3	4
Total amount of federal emergency preparedness grant support provided to local jurisdictions (\$ millions)	N/A	\$11.341	\$12.300	\$12.334	\$11.427	\$11.766	\$10.500

# Military Department

## Goal 3. Maintain and enhance a strong emergency management workforce throughout Maryland.

- Obj. 3.1 Ensure that all MEMA staff complete required workforce training.
- Obj. 3.2 Ensure that all State Emergency Operations Center (SEOC) staff and representatives participate in two discussion and two operational exercises annually.
- Obj. 3.3 Ensure that all State Emergency Operations Center staff and representatives are properly trained.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Percentage of staff with required training completed	N/A	N/A	N/A	80%	80%	72%	86%
Percentage of staff with recommended training completed	N/A	N/A	N/A	80%	80%	46%	73%
Number of discussion exercises offered	N/A	N/A	N/A	2	8	14	10
Number of operational exercises offered	N/A	N/A	N/A	1	4	6	5
Percentage of SEOC staff and representative participation in four exercises annually	N/A	N/A	N/A	50%	75%	75%	75%
Number of SEOC Position Specific Trainings conducted	N/A	N/A	N/A	6	4	10	15
Number of SEOC Representatives (Emergency Support Functions)	N/A	N/A	N/A	116	116	140	140
Percentage of SEOC Representatives (Emergency Support Function) that have completed SEOC Training, to include SCF Position specific training	N/A	N/A	N/A	10%	25%	N/A	50%

## Goal 4. Promote Maryland and Maryland businesses through a robust emergency management program.

- Obj. 4.1 Provide technical assistance (TA) and planning support to the local jurisdictions in Maryland.
- Obj. 4.2 Recruit an additional 20 percent of members into MEMA's Private Sector Integration Program (PSIP) each year.
- Obj. 4.3 Publish at least six (6) preparedness podcasts, videos, and/or webinars related to emergency response, preparedness, mitigation, and recovery prior to, during, and after incidents that occur in Maryland each year.

Performance Measures	2012 Act.	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Est.	2018 Est.
Number of requests for TA received	N/A	N/A	2	8	-	5	3
Number of requests for TA approved/accepted	N/A	N/A	2	8	-	5	3
Number of accepted TA requests completed	N/A	N/A	1	5	-	3	1
Percentage of current local Operational Plans submitted to MEMA	N/A	N/A	N/A	N/A	N/A	20%	50%
Total number of PSIP members	N/A	N/A	139	205	286	334	415
Annual percent increase in PSIP members	N/A	N/A	N/A	48%	40%	17%	15%
Total number of materials published	N/A	N/A	N/A	2	10	8	20

## NOTES

<sup>1</sup> The Institutional Status Report (ISR), which identifies the functional status of facilities, was completed with a different methodology than in prior years. This resulted in the significant downward trend from 2013 to 2014.

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### Summary of Military Department

	<b>2017 Actual</b>	<b>2018 Appropriation</b>	<b>2019 Allowance</b>
Number of Authorized Positions	293.50	293.50	293.50
Number of Contractual Positions	53.00	20.00	20.00
Salaries, Wages and Fringe Benefits	19,711,875	21,294,737	21,578,772
Technical and Special Fees	2,578,411	1,239,270	1,489,221
Operating Expenses	124,680,009	95,520,589	59,618,645
Net General Fund Expenditure	12,090,663	12,339,085	13,052,159
Special Fund Expenditure	19,958,602	18,286,967	18,311,967
Federal Fund Expenditure	114,354,568	87,428,544	51,322,512
Reimbursable Fund Expenditure	566,462	0	0
Total Expenditure	146,970,295	118,054,596	82,686,638

## Military Department

### D50H01.01 Administrative Headquarters - Military Department Operations and Maintenance

#### Program Description

The Administrative Headquarters program provides overall direction for the Military Department, including agency headquarters, financial management, personnel, procurement, recruitment and retention, public outreach and education, records management, and administration of all facilities used by the State's military forces.

#### Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	23.00	24.00	24.00
Number of Contractual Positions	4.00	2.00	2.00
<b>01 Salaries, Wages and Fringe Benefits</b>	<b>2,372,268</b>	<b>2,417,091</b>	<b>2,653,893</b>
<b>02 Technical and Special Fees</b>	<b>159,186</b>	<b>42,264</b>	<b>42,264</b>
<b>03 Communications</b>	<b>94,088</b>	<b>122,573</b>	<b>251,256</b>
<b>04 Travel</b>	<b>2,922</b>	<b>0</b>	<b>0</b>
<b>06 Fuel and Utilities</b>	<b>65</b>	<b>0</b>	<b>0</b>
<b>07 Motor Vehicle Operation and Maintenance</b>	<b>45,091</b>	<b>38,079</b>	<b>39,577</b>
<b>08 Contractual Services</b>	<b>206,948</b>	<b>186,586</b>	<b>227,107</b>
<b>09 Supplies and Materials</b>	<b>18,755</b>	<b>0</b>	<b>0</b>
<b>10 Equipment - Replacement</b>	<b>2,209</b>	<b>0</b>	<b>0</b>
<b>12 Grants, Subsidies, and Contributions</b>	<b>0</b>	<b>39,976</b>	<b>39,976</b>
<b>13 Fixed Charges</b>	<b>135,465</b>	<b>89,978</b>	<b>96,012</b>
Total Operating Expenses	<u>505,543</u>	<u>477,192</u>	<u>653,928</u>
Total Expenditure	<u><u>3,036,997</u></u>	<u><u>2,936,547</u></u>	<u><u>3,350,085</u></u>
Net General Fund Expenditure	2,484,723	2,506,222	2,691,689
Special Fund Expenditure	14,816	39,976	39,976
Federal Fund Expenditure	<u>537,458</u>	<u>390,349</u>	<u>618,420</u>
Total Expenditure	<u><u>3,036,997</u></u>	<u><u>2,936,547</u></u>	<u><u>3,350,085</u></u>
<b>Special Fund Expenditure</b>			
D50301 Armory Rentals	<u>14,816</u>	<u>39,976</u>	<u>39,976</u>
Total	<u>14,816</u>	<u>39,976</u>	<u>39,976</u>
<b>Federal Fund Expenditure</b>			
12.401 National Guard Military Operations and Maintenance Projects	<u>537,458</u>	<u>390,349</u>	<u>618,420</u>
Total	<u>537,458</u>	<u>390,349</u>	<u>618,420</u>

## Military Department

### D50H01.02 Air Operations and Maintenance - Military Department Operations and Maintenance

#### Program Description

This program operates and maintains the Warfield Air National Guard Base at Martin State Airport. This reservation is used by the Maryland Air National Guard, which is represented by the 175th Wing. Federal shops for repair of Maryland Air National Guard aircraft are also located here. These facilities support the operations, training and readiness for over 1,500 Maryland Air National Guard members who perform humanitarian and national security missions (federally underwritten) and response for State and local support requests, including responses to man-made and natural disasters.

#### Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	54.00	54.00	54.00
01 Salaries, Wages and Fringe Benefits	3,979,182	3,834,123	3,895,754
02 Technical and Special Fees	41,811	0	0
03 Communications	0	124	124
04 Travel	1,525	656	656
06 Fuel and Utilities	722,142	768,426	492,498
07 Motor Vehicle Operation and Maintenance	52	2,800	2,800
08 Contractual Services	195,678	66,000	66,000
09 Supplies and Materials	181,541	85,742	130,134
13 Fixed Charges	46,382	14,800	14,800
Total Operating Expenses	1,147,320	938,548	707,012
Total Expenditure	5,168,313	4,772,671	4,602,766
Net General Fund Expenditure	728,285	763,957	871,796
Federal Fund Expenditure	4,440,028	4,008,714	3,730,970
Total Expenditure	5,168,313	4,772,671	4,602,766
<b>Federal Fund Expenditure</b>			
12.401 National Guard Military Operations and Maintenance Projects	4,440,028	4,008,714	3,730,970
Total	4,440,028	4,008,714	3,730,970

## Military Department

### D50H01.03 Army Operations and Maintenance - Military Department Operations and Maintenance

#### Program Description

This program operates and maintains 37 readiness centers in 19 counties and Baltimore City. These readiness centers are used by the Maryland Army National Guard, represented by units of the 58th Battlefield Sustainment Brigade, the 58th Troop Command and the Joint Force Headquarters. Support facilities include the United States Property and Fiscal office located in Havre de Grace; one Airbase and three Army Aviation Facilities; various vehicle, equipment and aircraft maintenance facilities; and four training sites to include its major facility, Camp Fretterd, in Reisterstown. These facilities are comprised of more than 324 buildings and 5,099 acres of land, with a Real Property Replacement Value of \$1.15 billion and staffed with over 251 Military Department employees. These employees support the operations, training and readiness for over 4,800 Maryland Army National Guard members who perform humanitarian and national security missions (federally underwritten) and response for State and local support request, including responses to man-made and natural disasters.

#### Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	89.50	88.50	88.50
Number of Contractual Positions	15.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	5,813,918	5,735,358	5,892,104
02 Technical and Special Fees	1,044,650	223,197	223,197
03 Communications	233,455	37,532	37,532
04 Travel	8,646	0	0
06 Fuel and Utilities	2,484,916	2,082,646	2,064,349
07 Motor Vehicle Operation and Maintenance	111,631	80,531	80,531
08 Contractual Services	2,923,006	789,832	1,089,483
09 Supplies and Materials	524,032	297,610	297,610
10 Equipment - Replacement	72,708	43,750	43,750
13 Fixed Charges	1,620	2,000	2,000
14 Land and Structures	1,300,339	4,153,433	3,315,385
Total Operating Expenses	7,660,353	7,487,334	6,930,640
Total Expenditure	14,518,921	13,445,889	13,045,941
Net General Fund Expenditure	3,891,103	3,996,868	3,964,957
Special Fund Expenditure	19,575	121,991	121,991
Federal Fund Expenditure	10,608,243	9,327,030	8,958,993
Total Expenditure	14,518,921	13,445,889	13,045,941
<b>Special Fund Expenditure</b>			
D50301 Armory Rentals	19,575	121,991	121,991
Total	19,575	121,991	121,991
<b>Federal Fund Expenditure</b>			
12.401 National Guard Military Operations and Maintenance Projects	10,608,243	9,327,030	8,958,993
Total	10,608,243	9,327,030	8,958,993



## Military Department

### D50H01.04 Capital Appropriation - Military Department Operations and Maintenance

**Program Description**

This program carries out capital projects for the Military Department's facility projects.

**Appropriation Statement**

		<b>2017 Actual</b>	<b>2018 Appropriation</b>	<b>2019 Allowance</b>
14	Land and Structures	4,329,000	35,574,000	0
	Total Operating Expenses	4,329,000	35,574,000	0
	Total Expenditure	<u>4,329,000</u>	<u>35,574,000</u>	<u>0</u>
	Federal Fund Expenditure	4,329,000	35,574,000	0
	Total Expenditure	<u>4,329,000</u>	<u>35,574,000</u>	<u>0</u>
<b>Federal Fund Expenditure</b>				
12.401	National Guard Military Operations and Maintenance Projects	4,329,000	35,574,000	0
	Total	<u>4,329,000</u>	<u>35,574,000</u>	<u>0</u>

## Military Department

### D50H01.05 State Operations - Military Department Operations and Maintenance

#### Program Description

The State Operations program provides overall direction for the Military Department related to the agency's community missions to include: youth programs, veterans' burial honor detail, and distributive training technology (DTT) and telework centers. This program seeks partnerships with employers and educational institutions to recruit and retain quality personnel. The Military Department views this organization as one that values teamwork, provides a role model for youths and shows proper burial recognition to veterans who served their country.

#### Appropriation Statement

		2017 Actual	2018 Appropriation	2019 Allowance
	Number of Authorized Positions	68.00	70.00	70.00
	Number of Contractual Positions	27.00	6.00	6.00
01	Salaries, Wages and Fringe Benefits	3,820,437	4,086,745	4,169,404
02	Technical and Special Fees	970,974	514,103	514,103
03	Communications	53,481	27,992	27,992
04	Travel	6,737	11,176	11,176
06	Fuel and Utilities	41,165	41,805	41,805
07	Motor Vehicle Operation and Maintenance	154,633	47,885	47,885
08	Contractual Services	639,620	1,216,944	1,041,478
09	Supplies and Materials	300,617	128,409	142,416
10	Equipment - Replacement	176,709	40,868	40,868
12	Grants, Subsidies, and Contributions	89,553	221,924	221,924
13	Fixed Charges	86	77,104	77,104
	Total Operating Expenses	1,462,601	1,814,107	1,652,648
	Total Expenditure	6,254,012	6,414,955	6,336,155
	Net General Fund Expenditure	2,946,181	3,036,006	2,996,219
	Federal Fund Expenditure	3,307,831	3,378,949	3,339,936
	Total Expenditure	6,254,012	6,414,955	6,336,155
<b>Federal Fund Expenditure</b>				
12.401	National Guard Military Operations and Maintenance Projects	3,307,831	3,378,949	3,339,936
	Total	3,307,831	3,378,949	3,339,936

## Military Department

### D50H01.06 Maryland Emergency Management Agency - Military Department Operations and Maintenance

#### Program Description

The Maryland Emergency Management Agency (MEMA) is charged with ensuring the State is prepared to deal with emergencies beyond the capabilities of local authorities, providing for the common defense, protecting the public peace, health and safety, and preserving the lives and property of Marylanders. During statewide emergencies, MEMA coordinates response of the State and local partners.

#### Appropriation Statement

	2017 Actual	2018 Appropriation	2019 Allowance
Number of Authorized Positions	59.00	57.00	57.00
Number of Contractual Positions	7.00	7.00	7.00
01 Salaries, Wages and Fringe Benefits	3,726,070	5,221,420	4,967,617
02 Technical and Special Fees	361,790	459,706	709,657
03 Communications	198,224	301,674	413,307
04 Travel	65,301	93,954	81,816
06 Fuel and Utilities	51,564	60,798	55,487
07 Motor Vehicle Operation and Maintenance	59,465	159,192	145,536
08 Contractual Services	1,437,974	1,249,502	1,134,942
09 Supplies and Materials	17,762	60,723	58,978
10 Equipment - Replacement	40,483	92,046	87,494
11 Equipment - Additional	31,462	0	0
12 Grants, Subsidies, and Contributions	103,400,751	44,578,283	45,064,607
13 Fixed Charges	(473)	8,236	7,250
14 Land and Structures	4,272,679	2,625,000	2,625,000
Total Operating Expenses	109,575,192	49,229,408	49,674,417
Total Expenditure	113,663,052	54,910,534	55,351,691
Net General Fund Expenditure	2,040,371	2,036,032	2,527,498
Special Fund Expenditure	19,924,211	18,125,000	18,150,000
Federal Fund Expenditure	91,132,008	34,749,502	34,674,193
Reimbursable Fund Expenditure	566,462	0	0
Total Expenditure	113,663,052	54,910,534	55,351,691
<b>Special Fund Expenditure</b>			
D50304 Amoss Fire, Rescue and Ambulance Fund	15,000,000	15,000,000	15,000,000
D50330 Volunteer Company Assistance Fund	4,424,211	2,625,000	2,625,000
D50331 Moving Violations Surcharge-Volunteer Company Assistance Fund	500,000	500,000	525,000
Total	19,924,211	18,125,000	18,150,000

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### D50H01.06 Maryland Emergency Management Agency - Military Department Operations and Maintenance

#### Federal Fund Expenditure

20.703	Interagency Hazardous Materials Public Sector Training and Planning Grants	275,256	200,000	200,000
97.008	Non-Profit Security Program	5,554,150	9,000,000	9,000,000
97.023	Community Assistance Programs-State Support Services Element	0	100,000	100,000
97.029	Flood Mitigation Assistance	0	100,000	100,000
97.036	Disaster Grants - Public Assistance	69,036,751	8,725,044	8,725,044
97.039	Hazard Mitigation Grant	1,926,057	2,000,000	2,000,000
97.042	Emergency Management Performance Grants	6,667,326	6,305,000	6,202,484
97.047	Pre-Disaster Mitigation	1,885,719	300,000	300,000
97.067	Homeland Security Grant Program	5,786,749	8,019,458	8,046,665
	Total	91,132,008	34,749,502	34,674,193

#### Reimbursable Fund Expenditure

M00L01	Behavioral Health Administration	415,000	0	0
Q00A02	Deputy Secretary for Operations	151,462	0	0
	Total	566,462	0	0

## Military Department

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### D50H01.06 Maryland Emergency Management Agency

#### William H. Amoss Fire, Rescue, and Ambulance Fund

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Performance Measures/Performance Indicators				
Allegany	300,133	348,030	334,380	334,380
Anne Arundel	1,102,960	1,241,524	1,246,559	1,246,559
City of Baltimore	1,227,724	1,368,619	1,363,925	1,363,925
Baltimore County	1,548,774	1,732,057	1,725,252	1,725,252
Calvert	268,000	300,000	300,000	300,000
Caroline	276,415	309,540	312,660	312,660
Carroll	346,759	388,587	387,701	387,701
Cecil	278,961	310,530	307,350	307,350
Charles	337,295	380,892	381,756	381,756
Dorchester	286,117	310,800	326,970	326,970
Frederick	494,797	559,252	566,349	566,349
Garrett	268,000	300,000	300,000	300,000
Harford	511,259	574,032	572,739	572,739
Howard	548,408	616,725	617,226	617,226
Kent	274,539	309,480	310,710	310,710
Montgomery	1,750,816	1,965,334	1,961,675	1,961,675
Prince George's	1,517,097	1,698,736	1,699,001	1,699,001
Queen Anne's	268,000	300,000	300,000	300,000
St. Mary's	268,000	300,000	300,000	300,000
Somerset	280,140	311,190	308,790	308,790
Talbot	300,080	317,430	319,140	319,140
Washington	305,043	341,019	339,691	339,691
Wicomico	296,649	332,460	336,240	336,240
Worcester	344,034	383,763	381,886	381,886
<b>Total</b>	<b>13,400,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>

## Military Department

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### D50H01.06 Maryland Emergency Management Agency

#### William H. Amoss Fire, Rescue, and Ambulance Fund

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Estimated
Maryland State Firemen's Association Expenditures				
Volunteer Company Assistance Fund				
Special Funds: VCAF Loan Payments	7,986,728	3,024,211	1,225,000	1,225,000
Special Funds: Moving Violations	1,400,000	1,400,000	1,400,000	1,400,000
Maryland State Firemen's Association Administration				
Special Funds: Moving Violations	200,000	200,000	200,000	200,000
General Funds	-	-	-	200,000
Maryland State Firemen's Association Widows & Orphans				
General Funds	-	50,000	50,000	50,000
Special Funds: Moving Violations	300,000	300,000	300,000	325,000
Amoss Fund				
Special Funds: MEMSOF	13,400,000	15,000,000	15,000,000	15,000,000
Grand Total	23,286,728	19,974,211	18,175,000	18,400,000

### 3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
<b>D50 - Military Department</b>						
<b>D50H0101 - Administrative Headquarters</b>						
Accountant Advanced	1.00	70,263	1.00	70,265	1.00	70,265
Adjutant General	1.00	143,878	1.00	144,052	1.00	144,052
Admin Officer II	2.00	101,870	2.00	122,221	2.00	122,221
Admin Prog Mgr IV	1.00	92,557	1.00	92,564	1.00	92,564
Administrator I	1.00	51,870	1.00	52,846	1.00	52,846
Administrator II	1.00	73,588	1.00	73,593	1.00	73,593
Administrator III	2.00	108,195	2.00	126,298	2.00	126,298
Agency Procurement Spec I	1.00	22,146	1.00	42,186	1.00	42,186
Agency Procurement Spec II	1.00	58,732	1.00	58,736	1.00	58,736
Computer Info Services Spec II	0.00	10,568	0.00	0	0.00	0
Designated Admin Mgr IV	1.00	85,811	1.00	85,817	1.00	85,817
Designated Admin Mgr Senior I	1.00	100,652	1.00	100,660	1.00	100,660
Designated Admin Mgr Senior III	1.00	121,435	1.00	121,444	1.00	121,444
Exec Assoc III	1.00	0	1.00	48,595	1.00	48,595
Fiscal Accounts Technician II	1.00	50,513	1.00	48,086	1.00	48,086
Fiscal Accounts Technician Supv	1.00	51,130	1.00	51,612	1.00	51,612
Fiscal Services Chief II	1.00	73,356	1.00	73,361	1.00	73,361
HR Administrator III	1.00	80,584	1.00	81,352	1.00	81,352
HR Officer II	0.00	34,518	1.00	44,017	1.00	44,017
HR Officer III	1.00	53,881	1.00	59,670	1.00	59,670
Inventory Control Specialist	1.00	52,077	1.00	52,183	1.00	52,183
IT Director I	0.00	15,017	0.00	0	0.00	0
Management Development Spec	0.00	17,959	1.00	56,999	1.00	56,999
Personnel Associate I	1.00	17,403	0.00	0	0.00	0
Personnel Associate II	1.00	24,404	1.00	33,524	1.00	33,524
<b>Total D50H0101</b>	<b>23.00</b>	<b>1,512,407</b>	<b>24.00</b>	<b>1,640,081</b>	<b>24.00</b>	<b>1,640,081</b>
<b>D50H0102 - Air Operations and Maintenance</b>						
Admin Aide	1.00	34,119	1.00	34,727	1.00	34,727
Admin Officer III	1.00	57,580	1.00	59,861	1.00	59,861
Administrator I	1.00	58,162	1.00	59,202	1.00	59,202
Administrator III	0.00	72,838	1.00	80,078	1.00	80,078
Agency Budget Spec II	1.00	54,447	1.00	54,451	1.00	54,451
Agency Project EngrArch III	1.00	58,637	1.00	60,147	1.00	60,147
Bldg Construction Insp II	1.00	53,684	1.00	47,569	1.00	47,569
Building Services Worker	3.00	60,534	2.00	60,793	2.00	60,793
Carpenter Trim	1.00	42,958	2.00	69,618	2.00	69,618
Electrician	2.00	84,655	2.00	82,538	2.00	82,538
Envrmntl Spec II General	1.00	62,122	1.00	61,691	1.00	61,691
Exec Assoc I	1.00	56,284	1.00	60,530	1.00	60,530
Exec VII	1.00	118,100	1.00	118,242	1.00	118,242
Grounds Supervisor	0.00	0	1.00	27,048	1.00	27,048
Groundskeeper	3.00	27,781	2.00	49,593	2.00	49,593
Maint Mechanic	1.00	0	1.00	30,288	1.00	30,288
Maint Mechanic Senior	2.00	23,798	0.00	0	0.00	0
Maint Supv I Lic	0.00	15,083	1.00	60,530	1.00	60,530
MIL Airport Div Fire Chief	1.00	60,696	1.00	72,777	1.00	72,777
MIL Airport Fire Capt Tech Serv & Log	1.00	77,833	1.00	52,304	1.00	52,304
MIL Airport Firefight Capt Tng & Safety	1.00	114,062	1.00	63,171	1.00	63,171

### 3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
MIL Airport Firefighter Captain General	3.00	198,901	4.00	225,583	4.00	225,583
MIL Airport Firefighter I	8.00	309,991	5.00	209,099	5.00	209,099
MIL Airport Firefighter II	7.00	479,706	8.00	385,432	8.00	385,432
MIL Airport Firefighter Lt	3.00	186,936	3.00	155,175	3.00	155,175
MIL Airport Firefighter Provisional	6.00	181,975	7.00	258,553	7.00	258,553
Plumber Supervisor	0.00	0	1.00	30,472	1.00	30,472
Stationary Engineer st Grade	2.00	41,925	2.00	70,958	2.00	70,958
Supply Officer III	1.00	0	0.00	0	0.00	0
<b>Total D50H0102</b>	<b>54.00</b>	<b>2,532,807</b>	<b>54.00</b>	<b>2,540,430</b>	<b>54.00</b>	<b>2,540,430</b>

**D50H0103 - Army Operations and Maintenance**

Admin Aide	1.00	48,527	1.00	48,980	1.00	48,980
Admin Officer II	0.00	28,104	0.00	0	0.00	0
Admin Officer III	6.00	329,179	6.00	330,901	6.00	330,901
Admin Prog Mgr II	1.00	71,850	1.00	72,546	1.00	72,546
Admin Prog Mgr IV	1.00	83,416	1.00	84,213	1.00	84,213
Administrator I	2.00	110,777	2.00	116,271	2.00	116,271
Administrator II	0.00	31,130	2.00	103,231	2.00	103,231
Administrator III	3.00	208,812	3.00	185,347	3.00	185,347
Administrator IV	1.00	55,039	1.00	69,273	1.00	69,273
Agency Procurement Spec II	1.00	45,441	1.00	52,434	1.00	52,434
Agency Project EngrArch III	2.00	118,813	3.00	190,747	3.00	190,747
Agency Project EngrArch Supv	2.00	99,817	2.00	135,065	2.00	135,065
Bldg Construction Insp III	1.00	0	0.00	0	0.00	0
Building Security Officer I	0.00	15,702	0.00	0	0.00	0
Building Security Officer II	9.00	372,420	8.00	276,958	8.00	276,958
Building Services Worker	6.00	168,780	4.00	131,457	4.00	131,457
Capital Maint Proj EngrArch Supv	0.00	0	0.50	45,553	0.50	45,553
Carpenter Trim	1.00	37,082	1.00	36,715	1.00	36,715
Computer Info Services Spec II	2.00	112,076	2.00	112,084	2.00	112,084
Electrician	2.00	39,023	2.00	65,417	2.00	65,417
Electrician Senior	1.00	47,375	1.00	47,209	1.00	47,209
Envrmntl Compliance Spec III	1.00	52,337	0.00	0	0.00	0
Envrmntl Compliance Spec IV	0.00	0	1.00	54,884	1.00	54,884
Envrmntl Spec II General	1.00	54,022	1.00	54,026	1.00	54,026
Exec Assoc I	1.00	52,529	1.00	53,012	1.00	53,012
Exec Assoc III	0.00	45,066	0.00	0	0.00	0
Exec VII	1.00	101,254	1.00	118,242	1.00	118,242
Fiscal Accounts Technician II	0.00	0	1.00	41,541	1.00	41,541
Maint Chief I Non Lic	2.00	72,523	2.00	71,313	2.00	71,313
Maint Chief II Licensed	1.00	8,656	1.00	32,364	1.00	32,364
Maint Chief II Non Lic	1.00	48,880	1.00	48,980	1.00	48,980
Maint Chief III Non Lic	1.00	52,028	1.00	52,183	1.00	52,183
Maint Chief IV Non Lic	1.00	47,856	1.00	47,935	1.00	47,935
Maint Mechanic	17.50	513,689	16.00	533,710	16.00	533,710
Maint Mechanic Senior	2.00	81,639	2.00	78,446	2.00	78,446
Maint Supv I Non Lic	1.00	59,954	1.00	38,880	1.00	38,880
Mason Plasterer	1.00	43,206	1.00	43,209	1.00	43,209
MIL Youth Worker Lead	1.00	0	0.00	0	0.00	0
OBSExecutive Associate III	0.00	138	0.00	0	0.00	0
Office Services Clerk	1.00	41,357	1.00	41,346	1.00	41,346



### 3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Painter	1.00	43,563	1.00	43,209	1.00	43,209
Planner IV	0.00	4,022	0.00	0	0.00	0
Plumber	4.00	114,332	4.00	143,169	4.00	143,169
Police Officer Military	3.00	659	3.00	130,227	3.00	130,227
Prgm Mgr I	2.00	147,431	2.00	148,140	2.00	148,140
Refrigeration Mechanic	1.00	30,711	1.00	45,994	1.00	45,994
Registered Nurse	0.00	8,750	0.00	0	0.00	0
Registered Nurse-(Shift)	0.00	3,893	1.00	59,202	1.00	59,202
Services Specialist	1.00	39,758	1.00	36,715	1.00	36,715
Services Supervisor II	1.00	44,678	1.00	44,681	1.00	44,681
Steam Fitter	1.00	42,579	1.00	42,429	1.00	42,429
<b>Total D50H0103</b>	<b>89.50</b>	<b>3,778,873</b>	<b>88.50</b>	<b>4,108,238</b>	<b>88.50</b>	<b>4,108,238</b>

**D50H0105 - State Operations**

Admin Aide	2.00	49,490	1.00	43,080	1.00	43,080
Admin Officer II	3.00	100,459	2.00	108,052	2.00	108,052
Admin Officer III	1.00	54,447	2.00	95,809	2.00	95,809
Admin Spec III	1.00	55,486	1.00	41,102	1.00	41,102
Administrator II	0.00	0	1.00	46,857	1.00	46,857
Administrator III	1.00	38,237	1.00	49,899	1.00	49,899
Administrator IV	1.00	23,457	0.00	0	0.00	0
Agency Budget Spec II	1.00	51,937	1.00	52,434	1.00	52,434
Computer Info Services Spec II	3.00	155,587	3.00	157,508	3.00	157,508
Computer User Support Spec II	1.00	43,011	1.00	43,409	1.00	43,409
Inventory Control Specialist	1.00	44,584	1.00	44,205	1.00	44,205
Maint Mechanic	0.00	21,073	0.00	0	0.00	0
Management Associate	2.00	117,884	2.00	97,072	2.00	97,072
MIL Honor Guard Spec I	1.50	19,811	3.00	79,192	3.00	79,192
MIL Honor Guard Spec II	10.50	62,864	9.00	267,229	9.00	267,229
MIL Honor Guard Spec Ld	4.00	76,219	5.00	178,748	5.00	178,748
MIL Honor Guard Spec Mgr	4.00	121,817	4.00	173,895	4.00	173,895
MIL Honor Guard Spec Supv	4.00	74,788	4.00	148,659	4.00	148,659
MIL Youth Counselor Pgm Supr	1.00	56,368	1.00	56,374	1.00	56,374
MIL Youth Counselor Supr	1.00	54,363	1.00	54,884	1.00	54,884
MIL Youth Worker I	1.00	91,371	3.00	95,574	3.00	95,574
MIL Youth Worker II	7.00	221,344	5.00	169,353	5.00	169,353
MIL Youth Worker Lead	3.00	183,549	4.00	154,126	4.00	154,126
MIL Youth Worker Supv	1.00	67,125	1.00	47,063	1.00	47,063
Military Youth Counselor I	2.00	142,525	5.00	207,684	5.00	207,684
Military Youth Counselor II	8.00	326,443	5.00	241,398	5.00	241,398
Office Clerk II	1.00	33,913	1.00	33,678	1.00	33,678
Prgm Mgr I	1.00	115,452	2.00	125,165	2.00	125,165
Prgm Mgr II	1.00	52,063	1.00	75,377	1.00	75,377
Registered Nurse Charge Med	0.00	26,459	0.00	0	0.00	0
<b>Total D50H0105</b>	<b>68.00</b>	<b>2,482,126</b>	<b>70.00</b>	<b>2,887,826</b>	<b>70.00</b>	<b>2,887,826</b>

**D50H0106 - Maryland Emergency Management Agency**

Admin Aide	1.00	42,869	1.00	42,301	1.00	42,301
Admin Officer I	2.00	113,293	2.00	110,323	2.00	110,323
Admin Officer II	3.00	144,050	3.00	167,715	3.00	167,715
Admin Spec III	1.00	4,235	1.00	34,390	1.00	34,390

### 3 Year Position Summary

Classification Title	FY 2017 Positions	FY 2017 Expenditures	FY 2018 Positions	FY 2018 Appropriation	FY 2019 Positions	FY 2019 Allowance
Administrator II	12.00	691,957	11.00	692,356	11.00	692,356
Administrator III	4.00	148,381	2.00	142,906	2.00	142,906
Administrator IV	2.00	146,094	2.00	146,831	2.00	146,831
Agency Grants Spec II	2.00	92,619	2.00	115,094	2.00	115,094
Emergency Mgmt Operations Off	8.00	326,520	8.00	308,146	8.00	308,146
Emergency Mgmt Operations Off Supv	4.00	186,646	4.00	169,056	4.00	169,056
Exec Assoc III	0.00	51,585	1.00	54,298	1.00	54,298
Exec IX	1.00	152,815	1.00	153,000	1.00	153,000
Fiscal Services Admin II	1.00	81,471	1.00	82,247	1.00	82,247
HR Officer III	1.00	61,446	1.00	46,857	1.00	46,857
Management Associate	1.00	52,519	1.00	48,825	1.00	48,825
Planner IV	5.00	328,288	5.00	306,468	5.00	306,468
Planner V	1.00	55,307	1.00	53,193	1.00	53,193
Prgm Mgr II	3.00	231,535	3.00	233,769	3.00	233,769
Prgm Mgr IV	3.00	204,771	4.00	343,038	4.00	343,038
Prgm Mgr Senior I	1.00	69,451	1.00	100,660	1.00	100,660
Prgm Mgr Senior II	1.00	80,136	1.00	118,197	1.00	118,197
Principal Planner	1.00	53,562	0.00	0	0.00	0
Services Specialist	1.00	42,042	1.00	42,429	1.00	42,429
<b>Total D50H0106</b>	<b>59.00</b>	<b>3,361,592</b>	<b>57.00</b>	<b>3,512,099</b>	<b>57.00</b>	<b>3,512,099</b>
<b>Total D50 Military Department</b>	<b>293.50</b>	<b>13,667,805</b>	<b>293.50</b>	<b>14,688,674</b>	<b>293.50</b>	<b>14,688,674</b>