

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.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of Guardsmen authorized	6,360	6,312	6,314	6,161	4,572	4,628	4,628
Percent of authorized strength	96%	96%	95%	100%	100%	100%	100%

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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of facilities	55	55	55	57	57	57	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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of facilities	39	37	37	46	46	43	43
Percent of facilities in fully functional status	23%	25%	26%	28%	28%	33%	33%

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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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of students	214	216	172	205	203	200	200
Number of cadets who take the GED test	214	216	172	204	195	200	200
Number of cadets who pass the GED test	123	110	95	124	93	135	135
Number of cadets who reenroll in high school	5	25	2	0	4	10	10
Number of cadets who obtain a high school diploma	123	110	95	124	93	130	130
Number of applicants for the program	546	600	459	512	483	500	500
Number of cadets enrolled in the program	334	346	299	267	321	310	310
Percent of FCA graduates who continue education or are employed	65%	65%	63%	65%	65%	65%	65%
Percent of students showing increased scores on TABE test	100%	100%	96%	100%	100%	100%	100%
Percent of FCA graduates with active mentor relationships	64%	65%	60%	50%	55%	65%	65%
Average number of FCA graduates per class	107	108	86	103	101	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	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Number of services performed	3,624	3,616	3,235	2,460	2,045	2,820	2,820
Percent of services performed without complaint	100%	100%	100%	100%	100%	100%	100%

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MARYLAND EMERGENCY MANAGEMENT AGENCY (MEMA)

Goal 1. Act as good stewards of funding and resources on behalf of Maryland taxpayers.

Obj. 1.1 Encourage state and local investment in emergency management functions by maintaining or increasing the gross dollar values from annual, nationally competitive, non-disaster declaration dependent Federal emergency management grant programs that are processed through MEMA.

Obj. 1.2 Ensure that all FEMA grants receive grant adjustment close-out notice at the end of the grant liquidation period.

Performance Measures	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Act.	2021 Est.	2022 Est.
Federal grant funds awarded to Maryland jurisdictions through the State Homeland Security Program (SHSP) (in millions)	\$4.79	\$4.58	\$4.39	\$6.40	\$7.67	\$8.00	\$8.00
Federal grant funds awarded to Maryland jurisdictions through the Emergency Management Performance Grant (EMPG) (in millions)	\$3.13	\$3.24	\$3.24	\$3.23	\$6.54	\$6.50	\$6.50
Federal grant funds awarded to Maryland through the Pre-Disaster Mitigation, or replacement, grant program (PDM) (in millions)	\$0.42	\$0.70	\$0.54	\$0.27	\$0.48	N/A	N/A
Federal grant funds awarded to Maryland through the Urban Areas Security Initiative (UASI) (in millions)	\$2.55	\$3.55	\$3.34	\$3.27	\$4.25	\$4.25	\$4.25
Federal grant funds awarded to Maryland through the Flood Mitigation Assistance (FMA) (in millions)	\$0.102	N/A	\$0.131	\$0.134	\$0.256	N/A	N/A
Percentage of subrecipients who meet MEMA grant close-out deadlines for FEMA grants	100%	100%	100%	100%	100%	100%	100%
Percentage of FEMA grants which MEMA met FEMA grant close-out deadlines	100%	100%	100%	100%	100%	100%	100%
Total amount of federal emergency preparedness grant support provided to local jurisdictions (in millions)	\$11.00	\$12.08	\$11.64	\$13.30	\$19.20	\$18.75	\$18.75

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Goal 2. Prioritize risk reduction to enhance Maryland's statewide resilience.

- Obj. 2.1** Ensure through outreach and technical assistance that all jurisdictions' hazard mitigation plans are developed, maintained, updated, and FEMA-accepted within the mandated timeframe.
- Obj. 2.2** Increase the number of jurisdictions with developed, submitted, and accepted best practice--but Federally optional--emergency management plans.
- Obj. 2.3** Solicit subapplicants for Pre-Disaster Mitigation (PDM) and Flood Mitigation Assistance (FMA) grant program applications to ensure the State's Mitigation Advisory Council meets FEMA's ceiling on the State's allowable number and dollar amount of applications.
- Obj. 2.4** Pursue increased stakeholder awareness and engagement with proactive community engagement through sector-specific and Web 2.0 efforts.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percentage of jurisdictions with current, FEMA-accepted hazard mitigation plans	92%	100%	92%	96%	85%	100%	100%
Percentage of jurisdictions with FEMA-accepted debris management plans	27%	27%	42%	42%	N/A	N/A	N/A
Number of Notices of Interest (NOI) received from subapplicants for PDM and FMA grants	N/A	N/A	N/A	N/A	38	69	56
Number of active Public Sector Integration Program (PSIP) members	139	205	286	314	482	918	1,038
Percentage increase in followers across all social media platforms	N/A	N/A	N/A	N/A	14%	40%	40%
Number of hits on the Maryland evacuation zone website "Know Your Zone"	N/A	N/A	N/A	N/A	196,705	200,000	210,000

Goal 3. Maintain, train, and grow the State-level consequence management emergency manager workforce.

- Obj. 3.1** Ensure that all MEMA staff complete Federal Emergency Management Agency (FEMA) Emergency Management Institute (EMI) training identified as necessary to efficient and effective State Emergency Operations Center (SEOC) operations.
- Obj. 3.2** Ensure that each and all State Coordinating Functions (SCF) have a minimum bench depth of three persons per function.
- Obj. 3.3** Provide a minimum of two, large-scale exercises opportunities (or activations) per fiscal year to staff and train MEMA staff and SCF representatives in order to maintain operational readiness.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percentage of staff members who have completed 80% of identified EMI training courses within 1-year of entry on duty date	82%	89%	89%	92%	94%	95%	95%
Percentage of staff members who have completed 100% of identified EMI training courses	75%	77%	77%	81%	88%	90%	95%
Number of executive branch state agencies with at least one SCF responsibility	17	17	17	12	17	17	17
Number of escalated State Activation Level (SAL) events requiring at least one non-MEMA led SCF to staff the SEOC	N/A	40	20	18	2	3	5
Number of large-scale exercises coordinated by, or involving, MEMA	2	6	5	3	11	3	10

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Goal 4. Prioritize technical assistance and training and exercise to the local jurisdictions.

Obj. 4.1 Provide training and exercise opportunities to local jurisdictions to maintain and strengthen their abilities to achieve local goals in prevention, protection, mitigation, response, and recovery.

Obj. 4.2 Enhance local jurisdiction ability to administer Public Assistance and/or Individual Assistance grant program requirements through damage assessment, debris management, and grant management training.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of emergency management courses hosted	220	111	112	77	101	20	100
Number of participants attending hosted emergency management courses	1,904	1,362	1,712	1,477	1,927	385	1,800
Number of jurisdictions who have requested Public Assistance and/or Individual Assistance technical assistance during the fiscal year	6	3	2	2	0	24	24
Number of approved Public Assistance and/or Individual Assistance technical assistance requests fulfilled by MEMA	6	3	2	2	6	275	275

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Summary of Military Department

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	307.50	293.50	291.50
Number of Contractual Positions	97.00	25.00	25.00
Salaries, Wages and Fringe Benefits	22,992,956	22,738,102	22,732,703
Technical and Special Fees	7,071,058	1,798,015	1,722,977
Operating Expenses	125,201,360	137,844,350	62,736,639
Net General Fund Expenditure	22,373,799	14,529,696	14,060,909
Special Fund Expenditure	18,120,196	19,486,967	19,486,967
Federal Fund Expenditure	108,796,817	128,063,804	53,344,443
Reimbursable Fund Expenditure	5,974,562	300,000	300,000
Total Expenditure	155,265,374	162,380,467	87,192,319

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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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	23.00	26.00	26.00
Number of Contractual Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	3,139,784	2,815,032	3,027,691
02 Technical and Special Fees	188,446	42,143	42,264
03 Communications	655,100	272,995	380,876
04 Travel	2,214	0	0
07 Motor Vehicle Operation and Maintenance	21,425	36,827	36,827
08 Contractual Services	1,271,020	1,243,647	1,228,671
09 Supplies and Materials	28,071	0	0
10 Equipment - Replacement	3,491	0	0
11 Equipment - Additional	8,422	0	0
12 Grants, Subsidies, and Contributions	0	39,976	39,976
13 Fixed Charges	21,631	105,773	105,773
Total Operating Expenses	2,011,374	1,699,218	1,792,123
Total Expenditure	5,339,604	4,556,393	4,862,078
Net General Fund Expenditure	4,284,075	3,813,169	4,114,451
Special Fund Expenditure	4,527	39,976	39,976
Federal Fund Expenditure	1,040,764	703,248	707,651
Reimbursable Fund Expenditure	10,238	0	0
Total Expenditure	5,339,604	4,556,393	4,862,078
Special Fund Expenditure			
D50301 Armory Rentals	4,527	39,976	39,976
Total	4,527	39,976	39,976
Federal Fund Expenditure			
12.401 National Guard Military Operations and Maintenance Projects	1,040,764	703,248	707,651
Total	1,040,764	703,248	707,651
Reimbursable Fund Expenditure			
M00F06 MDH - Office of Preparedness and Response	10,238	0	0
Total	10,238	0	0

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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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	52.00	53.00	52.00
01 Salaries, Wages and Fringe Benefits	4,636,092	4,179,484	3,875,656
02 Technical and Special Fees	136,832	0	0
03 Communications	850	124	124
04 Travel	1,551	560	560
06 Fuel and Utilities	682,409	459,106	459,106
07 Motor Vehicle Operation and Maintenance	7,900	2,800	2,800
08 Contractual Services	169,282	66,000	66,000
09 Supplies and Materials	181,695	130,134	130,134
10 Equipment - Replacement	1,191	0	0
13 Fixed Charges	46,382	14,800	14,800
Total Operating Expenses	1,091,260	673,524	673,524
Total Expenditure	<u>5,864,184</u>	<u>4,853,008</u>	<u>4,549,180</u>
Net General Fund Expenditure	863,471	966,607	642,407
Federal Fund Expenditure	4,902,642	3,886,401	3,906,773
Reimbursable Fund Expenditure	98,071	0	0
Total Expenditure	<u>5,864,184</u>	<u>4,853,008</u>	<u>4,549,180</u>
Federal Fund Expenditure			
12.401 National Guard Military Operations and Maintenance Projects	4,902,642	3,886,401	3,906,773
Total	<u>4,902,642</u>	<u>3,886,401</u>	<u>3,906,773</u>
Reimbursable Fund Expenditure			
M00F06 MDH - Office of Preparedness and Response	98,071	0	0
Total	<u>98,071</u>	<u>0</u>	<u>0</u>

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

Program Description

This program operates and maintains 31 readiness centers in 16 counties and Baltimore City. These readiness centers are used by the Maryland Army National Guard, represented by units of the 58th Expeditionary Military Intelligence 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 298 buildings and 3,921 acres of land, with a Real Property Replacement Value of \$1.1 billion and staffed with over 280 Military Department employees. These employees support the operations, training and readiness for over 4,700 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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	90.00	84.00	85.00
Number of Contractual Positions	14.80	5.00	5.00
01 Salaries, Wages and Fringe Benefits	5,359,056	6,023,714	6,046,977
02 Technical and Special Fees	1,010,490	222,559	223,197
03 Communications	226,230	37,532	37,532
04 Travel	10,624	0	0
06 Fuel and Utilities	2,267,582	1,816,785	1,789,569
07 Motor Vehicle Operation and Maintenance	365,607	80,531	140,095
08 Contractual Services	3,040,518	1,921,510	1,915,477
09 Supplies and Materials	504,899	297,610	297,610
10 Equipment - Replacement	1,192,687	43,750	43,750
11 Equipment - Additional	146,442	0	0
13 Fixed Charges	81,011	2,000	2,000
14 Land and Structures	985,956	3,315,385	3,315,385
Total Operating Expenses	<u>8,821,556</u>	<u>7,515,103</u>	<u>7,541,418</u>
Total Expenditure	<u>15,191,102</u>	<u>13,761,376</u>	<u>13,811,592</u>
Net General Fund Expenditure	4,254,659	4,096,719	4,039,745
Special Fund Expenditure	6,031	121,991	121,991
Federal Fund Expenditure	10,882,730	9,542,666	9,649,856
Reimbursable Fund Expenditure	<u>47,682</u>	<u>0</u>	<u>0</u>
Total Expenditure	<u>15,191,102</u>	<u>13,761,376</u>	<u>13,811,592</u>
Special Fund Expenditure			
D50301 Armory Rentals	<u>6,031</u>	<u>121,991</u>	<u>121,991</u>
Total	<u>6,031</u>	<u>121,991</u>	<u>121,991</u>
Federal Fund Expenditure			
12.401 National Guard Military Operations and Maintenance Projects	<u>10,882,730</u>	<u>9,542,666</u>	<u>9,649,856</u>
Total	<u>10,882,730</u>	<u>9,542,666</u>	<u>9,649,856</u>
Reimbursable Fund Expenditure			
M00F06 MDH - Office of Preparedness and Response	<u>47,682</u>	<u>0</u>	<u>0</u>
Total	<u>47,682</u>	<u>0</u>	<u>0</u>

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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

	2020 Actual	2021 Appropriation	2022 Allowance
14 Land and Structures	26,168,000	0	0
Total Operating Expenses	26,168,000	0	0
Total Expenditure	26,168,000	0	0
Federal Fund Expenditure	26,168,000	0	0
Total Expenditure	26,168,000	0	0

Federal Fund Expenditure

12.401	National Guard Military Operations and Maintenance Projects	26,168,000	0	0
	Total	26,168,000	0	0

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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		2020 Actual	2021 Appropriation	2022 Allowance
	Number of Authorized Positions	69.50	67.50	65.50
	Number of Contractual Positions	58.20	6.00	6.00
01	Salaries, Wages and Fringe Benefits	3,798,284	4,104,705	4,061,758
02	Technical and Special Fees	3,720,354	632,078	554,099
03	Communications	57,500	27,992	27,992
04	Travel	4,070,285	9,117	9,117
06	Fuel and Utilities	34,411	29,255	29,255
07	Motor Vehicle Operation and Maintenance	100,790	47,885	47,885
08	Contractual Services	372,026	1,041,478	1,041,478
09	Supplies and Materials	442,477	142,416	142,416
10	Equipment - Replacement	68,055	40,868	40,868
11	Equipment - Additional	8,736	0	0
12	Grants, Subsidies, and Contributions	255,554	621,924	621,924
13	Fixed Charges	1,316	77,104	77,104
	Total Operating Expenses	5,411,150	2,038,039	2,038,039
	Total Expenditure	12,929,788	6,774,822	6,653,896
	Net General Fund Expenditure	2,613,569	3,080,599	2,916,379
	Federal Fund Expenditure	5,539,774	3,694,223	3,737,517
	Reimbursable Fund Expenditure	4,776,445	0	0
	Total Expenditure	12,929,788	6,774,822	6,653,896
Federal Fund Expenditure				
12.401	National Guard Military Operations and Maintenance Projects	5,539,774	3,694,223	3,737,517
	Total	5,539,774	3,694,223	3,737,517
Reimbursable Fund Expenditure				
M00F06	MDH - Office of Preparedness and Response	4,776,445	0	0
	Total	4,776,445	0	0

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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	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	63.00	63.00	63.00
Number of Contractual Positions	21.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	5,593,935	5,615,167	5,720,621
02 Technical and Special Fees	1,852,278	901,235	903,417
03 Communications	391,688	437,477	543,732
04 Travel	78,331	60,554	60,554
06 Fuel and Utilities	45,415	42,669	42,669
07 Motor Vehicle Operation and Maintenance	63,742	138,708	120,371
08 Contractual Services	2,403,538	1,055,724	772,921
09 Supplies and Materials	88,538	26,308	26,308
10 Equipment - Replacement	127,130	87,494	55,448
11 Equipment - Additional	55,269	0	0
12 Grants, Subsidies, and Contributions	68,218,419	120,264,607	45,264,607
13 Fixed Charges	16,724	4,925	4,925
14 Land and Structures	2,508,809	3,800,000	3,800,000
Total Operating Expenses	73,997,603	125,918,466	50,691,535
Total Expenditure	81,443,816	132,434,868	57,315,573
Net General Fund Expenditure	2,029,145	2,572,602	2,347,927
Special Fund Expenditure	18,109,638	19,325,000	19,325,000
Federal Fund Expenditure	60,262,907	110,237,266	35,342,646
Reimbursable Fund Expenditure	1,042,126	300,000	300,000
Total Expenditure	81,443,816	132,434,868	57,315,573
Special Fund Expenditure			
D50304 Amoss Fire, Rescue and Ambulance Fund	15,001,117	15,000,000	15,000,000
D50306 Donations	74,711	0	0
D50330 Volunteer Company Assistance Fund	2,508,810	3,800,000	3,800,000
D50331 Moving Violations Surcharge-Volunteer Company Assistance Fund	525,000	525,000	525,000
Total	18,109,638	19,325,000	19,325,000

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

		2020 Actual	2021 Appropriation	2022 Allowance
Federal Fund Expenditure				
20.703	Interagency Hazardous Materials Public Sector Training and Planning Grants	318,125	201,130	201,522
97.008	Non-Profit Security Program	4,389,679	9,051,218	9,068,912
97.023	Community Assistance Programs-State Support Services Element	0	100,555	100,748
97.029	Flood Mitigation Assistance	63,594	100,555	100,748
97.036	Disaster Grants - Public Assistance	39,862,554	84,128,128	9,146,010
97.039	Hazard Mitigation Grant	1,221,316	2,068,872	2,072,915
97.042	Emergency Management Performance Grants	6,092,386	6,118,539	6,130,500
97.047	Pre-Disaster Mitigation	202,549	301,698	302,283
97.067	Homeland Security Grant Program	8,112,704	8,166,571	8,219,008
	Total	<u>60,262,907</u>	<u>110,237,266</u>	<u>35,342,646</u>
Reimbursable Fund Expenditure				
M00F06	MDH - Office of Preparedness and Response	619,331	0	0
R00A01	State Department of Education-Headquarters	315,509	0	0
R00A06	Maryland Center for School Safety	107,286	300,000	300,000
	Total	<u>1,042,126</u>	<u>300,000</u>	<u>300,000</u>

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D50H01.06 Maryland Emergency Management Agency

William H. Amoss Fire, Rescue, and Ambulance Fund

	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Allegany	333,720	351,626	348,903	348,903
Anne Arundel	1,246,503	1,250,276	996,499	996,499
City of Baltimore	1,356,163	1,352,944	1,374,604	1,374,604
Baltimore County	1,715,107	1,712,082	1,745,563	1,745,563
Calvert	300,000	300,022	305,600	305,600
Caroline	304,080	305,213	313,270	313,270
Carroll	388,359	388,287	395,633	395,633
Cecil	308,910	307,163	314,554	314,554
Charles	382,573	385,771	394,226	394,226
Dorchester	330,570	329,245	329,742	329,742
Frederick	572,654	582,967	599,946	599,946
Garrett	300,000	300,022	305,600	305,600
Harford	568,863	569,124	578,954	578,954
Howard	617,118	618,568	633,894	633,894
Kent	311,220	311,333	315,287	315,287
Montgomery	1,952,432	1,959,016	1,995,349	1,995,349
Prince George's	1,697,598	1,702,922	1,742,448	1,742,448
Queen Anne's	300,000	300,022	305,600	305,600
St. Mary's	300,000	300,022	305,600	305,600
Somerset	308,940	308,963	314,798	314,798
Talbot	344,010	316,644	322,285	322,285
Washington	337,711	337,415	344,923	344,923
Wicomico	349,680	338,515	337,015	337,015
Worcester	373,789	372,955	379,707	379,707
Total	15,000,000	15,001,117	15,000,000	15,000,000

Military Department

D50H01.06 Maryland Emergency Management Agency

	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Estimated
Fire, Rescue, and Ambulance Expenditures				
Volunteer Company Assistance Fund				
Special Funds: VCAF Loan Payments	3,727,529	2,508,810	3,800,000	3,800,000
Maryland State Firemen's Association Administration				
Special Funds: Moving Violations	200,000	200,000	200,000	200,000
General Funds	200,000	200,000	200,000	200,000
Maryland State Firemen's Association Widows & Orphans				
General Funds	50,000	50,000	50,000	50,000
Special Funds: Moving Violations	325,000	325,000	325,000	325,000
Amoss Fund				
Special Funds: MEMSOF	15,000,000	15,001,117	15,000,000	15,000,000
Grand Total	19,502,529	18,284,927	19,575,000	19,575,000

Military Department

D50H01.08 MEMA - Opioid Operational Command Center - Military Department Operations and Maintenance

Program Description

The Opioid Operational Command Center (OCC) is a coordination body that brings opioid response partners from all sectors together to identify challenges, establish system-wide priorities, and capitalize on opportunities for collaboration. The mission of the OCC is to facilitate the effective and efficient coordination and collaboration of state and local partners in support of prevention, treatment, and enforcement efforts combating the heroin and opioid crisis in Maryland.

Appropriation Statement

	2020 Actual	2021 Appropriation	2022 Allowance
Number of Authorized Positions	10.00	0.00	0.00
Number of Contractual Positions	1.00	0.00	0.00
01 Salaries, Wages and Fringe Benefits	465,805	0	0
02 Technical and Special Fees	162,658	0	0
03 Communications	6,312	0	0
04 Travel	10,558	0	0
07 Motor Vehicle Operation and Maintenance	946	0	0
08 Contractual Services	32,640	0	0
09 Supplies and Materials	2,937	0	0
10 Equipment - Replacement	2,496	0	0
11 Equipment - Additional	289	0	0
12 Grants, Subsidies, and Contributions	7,641,833	0	0
13 Fixed Charges	2,406	0	0
Total Operating Expenses	7,700,417	0	0
Total Expenditure	8,328,880	0	0
Net General Fund Expenditure	8,328,880	0	0
Total Expenditure	8,328,880	0	0

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
D50 - Military Department						
D50H0101 - Administrative Headquarters						
Accountant II	0.00	109,354	2.00	115,325	2.00	115,325
Adjutant General	1.00	145,669	1.00	153,626	1.00	153,626
Admin Officer I	1.00	0	0.00	0	0.00	0
Admin Officer II	1.00	34,337	1.00	52,473	1.00	52,473
Admin Officer III	1.00	79,716	2.00	132,840	2.00	132,840
Admin Prog Mgr IV	1.00	97,223	1.00	102,531	0.00	0
Administrator I	1.00	53,440	1.00	56,357	1.00	56,357
Administrator II	1.00	74,420	1.00	78,483	1.00	78,483
Administrator III	1.00	127,717	0.00	0	0.00	0
Administrator IV	0.00	0	1.00	68,448	1.00	87,711
Agency Procurement Spec I	0.00	60,540	1.00	38,988	0.00	0
Agency Procurement Spec II	0.00	59,396	0.00	0	0.00	0
Designated Admin Mgr IV	1.00	98,617	1.00	68,901	0.00	0
Designated Admin Mgr Senior I	1.00	101,791	1.00	107,347	2.00	212,674
Designated Admin Mgr Senior III	1.00	95,886	1.00	117,705	1.00	127,055
Exec Assoc III	1.00	0	1.00	61,269	1.00	67,369
Fiscal Accounts Technician II	0.00	22,173	0.00	0	0.00	0
Fiscal Services Admin V	0.00	0	0.00	0	1.00	102,531
Fiscal Services Chief II	2.00	154,280	2.00	162,703	2.00	162,703
HR Administrator II	0.00	0	0.00	0	1.00	78,236
HR Administrator III	1.00	92,130	1.00	97,159	0.00	0
HR Administrator IV	0.00	0	0.00	0	1.00	103,661
HR Officer I	0.00	0	0.00	0	1.00	50,984
HR Officer II	1.00	61,659	1.00	66,840	1.00	66,840
HR Officer III	1.00	63,547	1.00	68,665	0.00	0
HR Specialist	0.00	25,999	1.00	47,885	0.00	0
Inventory Control Specialist	1.00	23,664	1.00	47,539	1.00	47,539
Management Development Spec	1.00	57,639	1.00	46,942	1.00	72,133
Personnel Associate II	1.00	0	0.00	0	0.00	0
Procurement Officer I	1.00	0	1.00	66,840	2.00	126,488
Procurement Officer III	1.00	0	1.00	75,900	2.00	136,414
Procurement Officer Trainee	1.00	0	1.00	52,473	0.00	0
Settlement	0.00	64	0.00	0	0.00	0
Total D50H0101	23.00	1,639,261	26.00	1,887,239	26.00	2,031,442
D50H0102 - Air Operations and Maintenance						
Admin Aide	1.00	16,269	0.00	0	0.00	0
Admin Officer III	1.00	35,498	1.00	59,178	1.00	59,178
Admin Spec II	0.00	18,848	1.00	37,035	1.00	37,035
Administrator III	1.00	47,486	1.00	69,215	1.00	69,215
Agency Budget Spec II	1.00	55,063	1.00	58,069	1.00	58,069
Agency Buyer I	0.00	0	1.00	32,498	1.00	32,498
Agency Project Engr-Arch III	1.00	60,823	1.00	64,143	1.00	53,214
Bldg Construction Insp II	1.00	48,104	1.00	50,227	1.00	50,227
Building Services Worker	2.00	61,477	2.00	64,191	1.00	30,968
Carpenter Trim	2.00	45,039	2.00	75,931	1.00	45,624
Electrician	2.00	17,427	1.00	30,307	0.00	0
Envrmntl Spec II General	1.00	62,384	1.00	65,790	1.00	65,790
Exec Assoc I	1.00	61,210	1.00	64,552	1.00	41,464

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Exec VII	1.00	19,113	1.00	126,101	0.00	0
Grounds Supervisor	1.00	2,804	1.00	28,845	0.00	0
Maint Chief I Non Lic	0.00	0	0.00	0	4.00	129,992
Maint Chief III Non Lic	0.00	0	0.00	0	2.00	73,352
Maint Chief IV Non Lic	0.00	0	0.00	0	2.00	95,909
Maint Mechanic	0.00	0	0.00	0	1.00	34,570
Maint Supv I	0.00	0	1.00	44,106	0.00	0
Maint Supv I Lic	1.00	0	1.00	44,106	0.00	0
Maint Supv II Non Lic	1.00	59,867	1.00	63,136	1.00	63,136
MIL Airport Div Fire Chief	1.00	71,272	1.00	77,613	1.00	77,613
MIL Airport Fire Capt Tech Serv & Log	1.00	59,430	1.00	61,819	1.00	61,819
MIL Airport Firefight Capt Tng & Safety	1.00	34,311	1.00	49,476	1.00	51,310
MIL Airport Firefighter Captain General	3.00	180,341	3.00	209,864	3.00	209,864
MIL Airport Firefighter I	3.00	126,057	5.00	214,613	5.00	220,839
MIL Airport Firefighter II	11.00	431,552	10.00	490,910	10.00	489,303
MIL Airport Firefighter Lt	3.00	157,527	3.00	174,524	3.00	174,524
MIL Airport Firefighter Provisional	7.00	216,180	6.00	241,796	6.00	233,007
Plumber Supervisor	1.00	0	0.00	0	0.00	0
Prgm Mgr I	0.00	0	1.00	76,754	1.00	84,467
Services Specialist	1.00	0	1.00	36,091	0.00	0
Stationary Engineer 1st Grade	2.00	48,474	2.00	89,215	0.00	0
Total D50H0102	52.00	1,936,556	53.00	2,700,105	52.00	2,542,987

D50H0103 - Army Operations and Maintenance

Admin Aide	1.00	49,530	1.00	51,717	1.00	51,717
Admin Officer II	1.00	50,683	1.00	53,451	1.00	41,464
Admin Officer III	7.00	369,002	6.00	340,550	5.00	266,954
Admin Prog Mgr III	1.00	78,323	1.00	82,599	1.00	82,599
Admin Prog Mgr IV	1.00	93,604	1.00	98,714	1.00	106,504
Admin Spec I	1.00	0	0.00	0	0.00	0
Administrator I	2.00	91,869	2.00	106,590	3.00	153,532
Administrator II	3.00	121,224	3.00	149,913	3.00	194,008
Administrator III	3.00	218,294	4.00	252,262	4.00	268,263
Administrator IV	1.00	75,365	1.00	73,876	1.00	73,876
Administrator V	1.00	85,428	1.00	90,090	1.00	60,514
Agency Procurement Spec II	0.00	53,023	0.00	0	0.00	0
Agency Project Engr-Arch III	3.00	114,168	2.00	122,429	3.00	184,207
Agency Project Engr-Arch Supv	2.00	159,833	2.00	168,664	2.00	168,664
Building Security Officer I	0.00	0	1.00	30,122	1.00	30,122
Building Security Officer II	6.00	174,140	4.00	148,287	4.00	148,287
Building Services Worker	3.00	98,171	3.00	102,507	3.00	90,184
Capital Maint Proj Engr-Arch II	0.00	6,981	1.00	63,482	1.00	63,482
Carpenter Trim	1.00	37,128	1.00	38,768	1.00	38,768
Computer Info Services Spec II	2.00	113,343	2.00	119,531	2.00	119,531
Electrician	2.00	87,058	3.00	113,585	3.00	113,585
Electrician Senior	1.00	47,740	1.00	49,847	1.00	49,847
Envrmtl Compliance Spec IV	1.00	55,501	1.00	62,438	1.00	62,438
Envrmtl Spec II General	1.00	54,633	1.00	57,616	1.00	57,616
Exec Assoc I	1.00	42,187	1.00	44,551	1.00	44,551
Exec Assoc III	0.00	34,078	0.00	0	0.00	0
Exec VII	1.00	0	1.00	105,872	0.00	0

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
Fiscal Accounts Technician II	1.00	(1,252)	1.00	50,773	1.00	50,773
Groundskeeper	0.00	3,303	0.00	0	0.00	0
Locksmith	1.00	37,800	1.00	39,469	1.00	39,469
Maint Chief I Non Lic	3.00	99,017	3.00	108,551	6.00	221,708
Maint Chief II Non Lic	1.00	35,977	1.00	52,235	2.00	86,751
Maint Chief III Non Lic	1.00	52,769	1.00	36,676	2.00	84,691
Maint Chief IV Non Lic	1.00	28	1.00	63,338	1.00	63,338
Maint Mechanic	15.00	420,734	14.00	499,476	15.00	551,391
Maint Mechanic Senior	2.00	79,328	2.00	88,128	2.00	88,128
Maint Supv I Non Lic	1.00	64,083	1.00	67,582	1.00	67,582
Mason Plasterer	1.00	17,234	1.00	36,740	1.00	36,740
MIL Youth Worker II	1.00	1,419	0.00	0	0.00	0
MIL Youth Worker Lead	1.00	21,482	0.00	0	0.00	0
MIL Youth Worker Supv	0.00	10,517	0.00	0	0.00	0
Military Youth Counselor I	0.00	0	0.00	0	1.00	41,053
Painter	1.00	29,346	1.00	38,768	1.00	38,768
Plumber	4.00	61,407	3.00	103,040	0.00	0
Police Officer Military	2.00	34,549	2.00	82,970	1.00	36,676
Prgm Mgr I	2.00	77,124	2.00	139,791	2.00	146,355
Procurement Officer I	1.00	0	1.00	59,648	1.00	59,648
Refrigeration Mechanic	1.00	0	1.00	32,176	0.00	0
Registered Nurse	1.00	31,473	0.00	0	0.00	0
Services Specialist	1.00	36,826	1.00	38,768	1.00	38,768
Services Supervisor II	1.00	45,183	1.00	47,650	1.00	47,650
Steam Fitter	1.00	42,906	1.00	44,800	0.00	0
Total D50H0103	90.00	3,512,559	84.00	4,158,040	85.00	4,170,202

D50H0105 - State Operations

Accountant II	2.00	0	0.00	0	0.00	0
Admin Aide	1.00	42,446	1.00	43,072	1.00	43,072
Admin Officer I	1.00	23,785	0.00	0	0.00	0
Admin Officer II	2.00	80,904	2.00	82,928	2.00	103,613
Admin Officer III	1.00	55,063	1.00	58,069	1.00	58,069
Admin Spec III	1.00	41,004	1.00	43,834	1.00	43,834
Administrator I	0.00	0	1.00	46,942	0.00	0
Administrator II	1.00	37,400	0.00	0	0.00	0
Administrator III	1.00	79,020	2.00	106,428	2.00	106,428
Agency Budget Spec II	1.00	30,715	1.00	50,984	1.00	50,984
Computer Info Services Spec II	3.00	156,157	3.00	167,973	3.00	167,973
Computer User Support Spec II	1.00	43,897	1.00	45,835	1.00	45,835
Inventory Control Specialist	1.00	44,702	2.00	88,547	2.00	88,547
Management Associate	2.00	53,746	2.00	78,603	2.00	78,603
MIL Honor Guard Spec I	2.00	15,397	2.00	57,260	1.50	43,190
MIL Honor Guard Spec II	8.50	47,829	5.50	169,860	4.00	124,452
MIL Honor Guard Spec Ld	4.00	31,000	4.00	138,820	4.00	141,646
MIL Honor Guard Spec Mgr	4.00	103,226	4.00	173,958	4.00	173,958
MIL Honor Guard Spec Supv	2.00	11,730	2.00	82,479	2.00	82,479
MIL Youth Counselor Pgm Supr	1.00	54,908	1.00	49,971	1.00	49,971
MIL Youth Counselor Supr	1.00	55,500	1.00	58,530	1.00	58,530
MIL Youth Worker I	4.00	37,974	2.00	69,776	5.00	179,996
MIL Youth Worker II	3.00	138,600	6.00	231,161	4.00	149,353

3 Year Position Summary

Classification Title	FY 2020 Positions	FY 2020 Expenditures	FY 2021 Positions	FY 2021 Appropriation	FY 2022 Positions	FY 2022 Allowance
MIL Youth Worker Lead	5.00	173,602	6.00	249,993	6.00	235,263
MIL Youth Worker Supv	1.00	54,633	2.00	77,976	2.00	100,400
Military Youth Counselor I	3.00	88,335	1.00	41,053	3.00	126,153
Military Youth Counselor II	7.00	366,685	9.00	440,919	7.00	334,644
Office Clerk II	1.00	22,343	1.00	33,715	1.00	33,715
Prgm Mgr I	2.00	67,953	1.00	75,299	1.00	75,299
Prgm Mgr II	1.00	11,895	1.00	88,409	1.00	88,409
Registered Nurse	0.00	0	1.00	74,109	1.00	74,109
Registered Nurse Charge Med	1.00	49,987	1.00	77,613	1.00	77,613
Services Specialist	1.00	34,564	0.00	0	0.00	0
Total D50H0105	69.50	2,055,000	67.50	3,004,116	65.50	2,936,138
D50H0106 - Maryland Emergency Management Agency						
Admin Aide	1.00	42,777	1.00	44,665	1.00	44,665
Admin Officer I	2.00	60,023	1.00	38,988	1.00	60,494
Admin Officer II	3.00	169,599	3.00	178,860	3.00	178,860
Admin Officer III	0.00	5,122	0.00	0	0.00	0
Admin Prog Mgr II	1.00	52,010	1.00	73,056	1.00	73,056
Administrative Mgr IV	0.00	0	1.00	68,901	1.00	102,531
Administrator I	2.00	62,887	3.00	166,857	4.00	221,155
Administrator II	11.00	592,252	11.00	713,853	10.00	640,117
Administrator III	4.00	190,770	4.00	250,149	3.00	186,006
Administrator IV	3.00	189,921	3.00	220,069	3.00	220,069
Agency Grants Spec II	2.00	116,387	2.00	122,742	1.00	53,863
Emergency Mgmt Operations Off	8.00	232,611	8.00	348,646	8.00	348,646
Emergency Mgmt Operations Off Supv	4.00	176,640	4.00	197,328	4.00	197,328
Exec Assoc III	1.00	39,469	1.00	57,905	1.00	57,905
Exec IX	1.00	154,717	1.00	163,169	1.00	163,169
Fiscal Services Admin I	1.00	70,836	1.00	74,703	1.00	74,703
Fiscal Services Admin II	1.00	58,773	1.00	56,727	1.00	76,754
HR Officer III	1.00	62,679	1.00	66,102	1.00	66,102
Management Associate	1.00	49,374	1.00	51,554	1.00	51,554
Planner Lead/Advanced	3.00	117,354	2.00	123,761	2.00	106,428
Planner Supervisor	1.00	71,400	1.00	75,299	0.00	0
Prgm Mgr I	1.00	0	1.00	56,727	2.00	127,835
Prgm Mgr II	4.00	241,266	5.00	378,203	7.00	553,068
Prgm Mgr IV	4.00	331,823	3.00	319,512	3.00	319,512
Prgm Mgr Senior I	1.00	101,790	1.00	107,347	1.00	73,541
Prgm Mgr Senior II	1.00	112,808	1.00	126,047	1.00	126,047
Services Specialist	1.00	42,906	1.00	44,800	1.00	44,800
Total D50H0106	63.00	3,346,194	63.00	4,125,970	63.00	4,168,208
D50H0108 - MEMA - Opioid Operational Command Center						
Admin Officer II	1.00	0	0.00	0	0.00	0
Administrator II	2.00	0	0.00	0	0.00	0
Administrator III	2.00	0	0.00	0	0.00	0
Administrator V	2.00	0	0.00	0	0.00	0
Designated Admin Mgr IV	1.00	0	0.00	0	0.00	0
Exec Aide X	1.00	0	0.00	0	0.00	0
Prgm Mgr Senior I	1.00	0	0.00	0	0.00	0
Total D50H0108	10.00	0	0.00	0	0.00	0
Total D50 Military Department	307.50	12,489,570	293.50	15,875,470	291.50	15,848,977