

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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of Guardsmen authorized	6,542	6,360	6,312	6,314	6,161	6,106	6,121
Percent of authorized strength	92%	96%	96%	95%	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of facilities	57	55	55	55	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of facilities	39	39	37	37	46	46	43
Percent of facilities in fully functional status	21%	23%	25%	26%	28%	28%	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 schoolings, 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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of students	182	214	216	172	205	200	200
Number of cadets who take the GED test	182	214	216	172	204	200	200
Number of cadets who pass the GED test	82	123	110	95	124	130	135
Number of cadets who reenroll in high school	8	5	25	2	0	10	10
Number of cadets who obtain a high school diploma	82	123	110	95	124	130	130
Number of applicants for the program	447	546	600	459	512	500	500
Number of cadets enrolled in the program	248	334	346	299	267	310	310
Percent of FCA graduates who continue education or are employed	65%	65%	65%	63%	65%	65%	65%
Percent of students showing increased scores on TABE test	100%	100%	100%	96%	100%	100%	100%
Percent of FCA graduates with active mentor relationships	99%	64%	65%	60%	50%	65%	65%
Average number of FCA graduates per class	91	107	108	86	103	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Number of services performed	3,662	3,624	3,616	3,235	2,460	2,640	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	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
Federal grant funds awarded to Maryland jurisdictions through the State Homeland Security Program (SHSP) (in millions)	\$4.58	\$4.79	\$4.58	\$4.39	\$6.40	N/A	N/A
Federal grant funds awarded to Maryland jurisdictions through the Emergency Management Performance Grant (EMPG) (in millions)	\$3.21	\$3.13	\$3.24	\$3.24	\$3.23	N/A	N/A
Federal grant funds awarded to Maryland through the Pre-Disaster Mitigation, or replacement, grant program (PDM) (in millions)	\$2.09	\$0.42	\$0.70	\$0.54	\$0.27	N/A	N/A
Federal grant funds awarded to Maryland through the Urban Areas Security Initiative (UASI) (in millions)	\$5.03	\$2.55	\$3.55	\$3.34	\$3.27	N/A	N/A
Federal grant funds awarded to Maryland through the Flood Mitigation Assistance (FMA) (in millions)	N/A	\$0.102	N/A	\$0.131	\$0.134	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 (\$ millions)	\$12.33	\$11.43	\$12.43	\$11.51	\$13.17	N/A	N/A

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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.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Percentage of jurisdictions with current, FEMA-accepted hazard mitigation plans	N/A	92%	100%	92%	96%	92%	100%
Percentage of jurisdictions with FEMA-accepted debris management plans	N/A	27%	27%	42%	42%	42%	50%
Number of Notices of Interest (NOI) received from subapplicants for PDM and FMA grants	N/A	N/A	N/A	N/A	N/A	60	35
Number of active Public Sector Integration Program (PSIP) members	N/A	139	205	286	314	330	454
Percentage increase in followers across all social media platforms	N/A	N/A	N/A	N/A	N/A	N/A	19%
Number of hits on the Maryland evacuation zone website "Know Your Zone"	N/A	N/A	N/A	N/A	N/A	N/A	189,218

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.

	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Performance Measures							
Percentage of staff members who have completed 80% of identified EMI training courses within 1-year of entry on duty date	N/A	82%	89%	89%	92%	85%	100%
Percentage of staff members who have completed 100% of identified EMI training courses	N/A	75%	77%	77%	81%	90%	90%
Number of executive branch state agencies with at least one SCF responsibility	N/A	17	17	17	12	12	12
Number of escalated State Activation Level (SAL) events requiring at least one non-MEMA led SCF to staff the SEOC	N/A	N/A	40	20	18	4	10
Number of large-scale exercises coordinated by, or involving, MEMA	N/A	2	6	5	3	3	4

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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	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Number of emergency management courses hosted	N/A	220	111	112	77	77	85
Number of participants attending hosted emergency management courses	N/A	1,904	1,362	1,712	1,477	1,477	2,000
Number of jurisdictions who have requested Public Assistance and/or Individual Assistance technical assistance during the fiscal year	N/A	6	3	2	2	23	49
Number of approved Public Assistance and/or Individual Assistance technical assistance requests fulfilled by MEMA	N/A	6	3	2	2	23	49

OPIOID OPERATIONAL COMMAND CENTER (OCCC)

Quarterly Report: <https://beforeitstoolate.maryland.gov/wp-content/uploads/sites/34/2019/09/2ND-QUARTER-FINAL-9.17.19.pdf>

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Summary of Military Department

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	297.50	307.50	302.50
Number of Contractual Positions	72.50	25.00	25.00
Salaries, Wages and Fringe Benefits	20,994,010	23,710,225	23,532,605
Technical and Special Fees	3,718,244	1,459,823	1,802,169
Operating Expenses	64,252,884	96,777,428	72,803,180
Net General Fund Expenditure	13,451,161	24,935,764	25,311,480
Special Fund Expenditure	21,417,796	18,311,967	19,486,967
Federal Fund Expenditure	53,601,544	78,699,745	53,039,507
Reimbursable Fund Expenditure	494,637	0	300,000
Total Expenditure	88,965,138	121,947,476	98,137,954

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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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	24.00	23.00	26.00
Number of Contractual Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	2,752,258	2,682,214	2,803,164
02 Technical and Special Fees	148,385	42,264	42,264
03 Communications	240,870	216,009	272,995
04 Travel	3,341	0	0
07 Motor Vehicle Operation and Maintenance	18,424	38,809	36,827
08 Contractual Services	130,095	1,301,001	1,348,379
09 Supplies and Materials	30,491	0	0
10 Equipment - Replacement	7,250	0	0
11 Equipment - Additional	8,822	0	0
12 Grants, Subsidies, and Contributions	0	39,976	39,976
13 Fixed Charges	36,208	85,624	105,773
Total Operating Expenses	<u>475,501</u>	<u>1,681,419</u>	<u>1,803,950</u>
Total Expenditure	<u>3,376,144</u>	<u>4,405,897</u>	<u>4,649,378</u>
Net General Fund Expenditure	2,749,919	3,621,275	3,901,049
Special Fund Expenditure	18,009	39,976	39,976
Federal Fund Expenditure	608,216	744,646	708,353
Total Expenditure	<u>3,376,144</u>	<u>4,405,897</u>	<u>4,649,378</u>
Special Fund Expenditure			
D50301 Armory Rentals	18,009	39,976	39,976
Total	<u>18,009</u>	<u>39,976</u>	<u>39,976</u>
Federal Fund Expenditure			
12.401 National Guard Military Operations and Maintenance Projects	608,216	744,646	708,353
Total	<u>608,216</u>	<u>744,646</u>	<u>708,353</u>

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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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	54.00	52.00	53.00
01 Salaries, Wages and Fringe Benefits	4,032,326	4,116,938	4,182,553
02 Technical and Special Fees	109,640	0	0
03 Communications	875	124	124
04 Travel	4,350	560	560
06 Fuel and Utilities	629,331	492,498	459,106
07 Motor Vehicle Operation and Maintenance	0	2,800	2,800
08 Contractual Services	105,738	66,000	66,000
09 Supplies and Materials	195,294	130,134	130,134
10 Equipment - Replacement	1,293	0	0
13 Fixed Charges	46,382	14,800	14,800
Total Operating Expenses	983,263	706,916	673,524
Total Expenditure	5,125,229	4,823,854	4,856,077
Net General Fund Expenditure	855,157	898,469	964,454
Federal Fund Expenditure	4,270,072	3,925,385	3,891,623
Total Expenditure	5,125,229	4,823,854	4,856,077
Federal Fund Expenditure			
12.401 National Guard Military Operations and Maintenance Projects	4,270,072	3,925,385	3,891,623
Total	4,270,072	3,925,385	3,891,623

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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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	88.50	90.00	84.00
Number of Contractual Positions	22.00	5.00	5.00
01 Salaries, Wages and Fringe Benefits	5,441,764	6,383,138	6,014,311
02 Technical and Special Fees	1,010,998	223,197	223,197
03 Communications	208,845	37,532	37,532
04 Travel	24,777	0	0
06 Fuel and Utilities	2,302,352	2,040,630	1,816,785
07 Motor Vehicle Operation and Maintenance	166,301	245,095	140,095
08 Contractual Services	4,542,364	972,483	1,921,510
09 Supplies and Materials	543,667	297,610	297,610
10 Equipment - Replacement	180,404	43,750	43,750
11 Equipment - Additional	30,990	0	0
13 Fixed Charges	62,375	2,000	2,000
14 Land and Structures	301,012	3,315,385	3,315,385
Total Operating Expenses	8,363,087	6,954,485	7,574,667
Total Expenditure	14,815,849	13,560,820	13,812,175
Net General Fund Expenditure	3,957,919	4,262,120	4,156,982
Special Fund Expenditure	2,084	121,991	121,991
Federal Fund Expenditure	10,855,846	9,176,709	9,533,202
Total Expenditure	14,815,849	13,560,820	13,812,175
Special Fund Expenditure			
D50301 Armory Rentals	2,084	121,991	121,991
Total	2,084	121,991	121,991
Federal Fund Expenditure			
12.401 National Guard Military Operations and Maintenance Projects	10,855,846	9,176,709	9,533,202
Total	10,855,846	9,176,709	9,533,202

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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

	2019 Actual	2020 Appropriation	2021 Allowance
14 Land and Structures	0	26,168,000	0
Total Operating Expenses	0	26,168,000	0
Total Expenditure	0	26,168,000	0
Federal Fund Expenditure	0	26,168,000	0
Total Expenditure	0	26,168,000	0

Federal Fund Expenditure

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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	70.00	69.50	67.50
Number of Contractual Positions	31.50	6.00	6.00
01 Salaries, Wages and Fringe Benefits	3,773,310	4,126,442	4,105,750
02 Technical and Special Fees	1,263,255	510,745	633,291
03 Communications	63,542	27,992	27,992
04 Travel	25,761	9,117	9,117
06 Fuel and Utilities	31,172	41,805	29,255
07 Motor Vehicle Operation and Maintenance	67,586	47,885	47,885
08 Contractual Services	434,544	1,191,478	1,041,478
09 Supplies and Materials	282,850	142,416	142,416
10 Equipment - Replacement	26,304	40,868	40,868
11 Equipment - Additional	37,445	0	0
12 Grants, Subsidies, and Contributions	208,309	221,924	621,924
13 Fixed Charges	1,395	77,104	77,104
14 Land and Structures	300,000	0	0
Total Operating Expenses	1,478,908	1,800,589	2,038,039
Total Expenditure	6,515,473	6,437,776	6,777,080
Net General Fund Expenditure	3,146,926	3,013,387	3,083,373
Special Fund Expenditure	63,021	0	0
Federal Fund Expenditure	3,305,526	3,424,389	3,693,707
Total Expenditure	6,515,473	6,437,776	6,777,080
Special Fund Expenditure			
D50305 Emergency Management Assistance Compact	63,021	0	0
Total	63,021	0	0
Federal Fund Expenditure			
12.401 National Guard Military Operations and Maintenance Projects	3,305,526	3,424,389	3,693,707
Total	3,305,526	3,424,389	3,693,707

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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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	61.00	63.00	63.00
Number of Contractual Positions	17.00	12.00	12.00
01 Salaries, Wages and Fringe Benefits	4,994,352	5,580,630	5,586,632
02 Technical and Special Fees	1,185,966	683,617	903,417
03 Communications	235,075	432,651	437,477
04 Travel	192,902	60,554	60,554
06 Fuel and Utilities	46,163	50,177	42,669
07 Motor Vehicle Operation and Maintenance	93,830	138,708	138,708
08 Contractual Services	2,397,693	955,724	1,055,724
09 Supplies and Materials	31,567	50,000	26,308
10 Equipment - Replacement	85,238	87,494	87,494
11 Equipment - Additional	18,156	0	0
12 Grants, Subsidies, and Contributions	46,090,770	45,064,607	45,064,607
13 Fixed Charges	33,202	4,925	4,925
14 Land and Structures	3,727,529	2,625,000	3,800,000
Total Operating Expenses	52,952,125	49,469,840	50,718,466
Total Expenditure	59,132,443	55,734,087	57,208,515
Net General Fund Expenditure	2,741,240	2,323,471	2,370,893
Special Fund Expenditure	21,334,682	18,150,000	19,325,000
Federal Fund Expenditure	34,561,884	35,260,616	35,212,622
Reimbursable Fund Expenditure	494,637	0	300,000
Total Expenditure	59,132,443	55,734,087	57,208,515
Special Fund Expenditure			
D50304 Amoss Fire, Rescue and Ambulance Fund	15,000,000	15,000,000	15,000,000
D50305 Emergency Management Assistance Compact	2,082,152	0	0
D50330 Volunteer Company Assistance Fund	3,727,530	2,625,000	3,800,000
D50331 Moving Violations Surcharge-Volunteer Company Assistance Fund	525,000	525,000	525,000
Total	21,334,682	18,150,000	19,325,000

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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	200,211	201,565	200,989
97.008	Non-Profit Security Program	9,009,621	9,070,840	9,044,890
97.023	Community Assistance Programs-State Support Services Element	100,104	100,769	100,486
97.029	Flood Mitigation Assistance	100,104	100,769	100,486
97.036	Disaster Grants - Public Assistance	7,660,085	9,147,950	9,121,737
97.039	Hazard Mitigation Grant	2,002,141	2,073,357	2,067,425
97.042	Emergency Management Performance Grants	6,321,773	6,078,746	6,114,261
97.047	Pre-Disaster Mitigation	300,319	302,347	301,488
97.067	Homeland Security Grant Program	8,867,526	8,184,273	8,160,860
	Total	34,561,884	35,260,616	35,212,622

Reimbursable Fund Expenditure

M00L01	Behavioral Health Administration	494,637	0	0
R00A06	Maryland Center for School Safety	0	0	300,000
	Total	494,637	0	300,000

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D50H01.06 Maryland Emergency Management Agency

William H. Amoss Fire, Rescue, and Ambulance Fund

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Performance Measures/Performance Indicators				
Allegany	334,380	333,720	351,600	351,600
Anne Arundel	1,246,559	1,246,503	1,250,183	1,250,183
City of Baltimore	1,363,925	1,356,163	1,352,843	1,352,843
Baltimore County	1,725,252	1,715,107	1,711,954	1,711,954
Calvert	300,000	300,000	300,000	300,000
Caroline	312,660	304,080	305,190	305,190
Carroll	387,701	388,359	388,258	388,258
Cecil	307,350	308,910	307,140	307,140
Charles	381,756	382,573	385,743	385,743
Dorchester	326,970	330,570	329,220	329,220
Frederick	566,349	572,654	582,924	582,924
Garrett	300,000	300,000	300,000	300,000
Harford	572,739	568,863	569,082	569,082
Howard	617,226	617,118	618,521	618,521
Kent	310,710	311,220	311,310	311,310
Montgomery	1,961,675	1,952,432	1,958,870	1,958,870
Prince George's	1,699,001	1,697,598	1,702,795	1,702,795
Queen Anne's	300,000	300,000	300,000	300,000
St. Mary's	300,000	300,000	300,000	300,000
Somerset	308,790	308,940	308,940	308,940
Talbot	319,140	344,010	316,620	316,620
Washington	339,691	337,711	337,390	337,390
Wicomico	336,240	349,680	338,490	338,490
Worcester	381,886	373,789	372,927	372,927
Total	15,000,000	15,000,000	15,000,000	15,000,000

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D50H01.06 Maryland Emergency Management Agency

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Estimated
Fire, Rescue, and Ambulance Expenditures				
Volunteer Company Assistance Fund				
Special Funds: VCAF Loan Payments	3,642,707	3,727,529	2,625,000	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
Maryland State Firemen's Association Widows & Orphans				
General Funds	50,000	50,000	50,000	50,000
Special Funds: Moving Violations	300,000	325,000	325,000	325,000
Amoss Fund				
Special Funds: MEMSOF	15,000,000	15,000,000	15,000,000	15,000,000
Grand Total	19,192,707	19,502,529	18,400,000	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

	2019 Actual	2020 Appropriation	2021 Allowance
Number of Authorized Positions	0.00	10.00	9.00
01 Salaries, Wages and Fringe Benefits	0	820,863	840,195
03 Communications	0	727	727
04 Travel	0	1,068	1,068
08 Contractual Services	0	9,994,096	9,992,739
13 Fixed Charges	0	288	0
Total Operating Expenses	0	9,996,179	9,994,534
Total Expenditure	<u>0</u>	<u>10,817,042</u>	<u>10,834,729</u>
Net General Fund Expenditure	0	10,817,042	10,834,729
Total Expenditure	<u>0</u>	<u>10,817,042</u>	<u>10,834,729</u>

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
D50 - Military Department						
D50H0101 - Administrative Headquarters						
Accountant Advanced	1.00	0	0.00	0	0.00	0
Accountant II	0.00	109,354	0.00	0	2.00	114,182
Adjutant General	1.00	145,669	1.00	152,105	1.00	152,105
Admin Officer I	0.00	0	1.00	44,544	0.00	0
Admin Officer II	2.00	34,337	1.00	63,912	1.00	51,953
Admin Officer III	0.00	79,716	1.00	62,018	2.00	131,523
Admin Prog Mgr IV	1.00	97,223	1.00	101,515	1.00	101,515
Administrator I	1.00	53,440	1.00	55,799	1.00	55,799
Administrator II	1.00	74,420	1.00	77,705	1.00	77,705
Administrator III	2.00	127,717	1.00	63,507	0.00	0
Administrator IV	0.00	0	0.00	0	1.00	67,770
Agency Procurement Spec I	1.00	60,540	0.00	0	1.00	38,601
Agency Procurement Spec II	1.00	59,396	0.00	0	0.00	0
Designated Admin Mgr IV	1.00	98,617	1.00	97,736	1.00	68,218
Designated Admin Mgr Senior I	1.00	101,791	1.00	106,284	1.00	106,284
Designated Admin Mgr Senior III	1.00	95,886	1.00	82,986	1.00	116,539
Exec Assoc III	1.00	0	1.00	51,310	1.00	60,662
Fiscal Accounts Technician II	1.00	22,173	0.00	0	0.00	0
Fiscal Accounts Technician Supv	1.00	0	0.00	0	0.00	0
Fiscal Services Chief II	1.00	154,280	2.00	161,091	2.00	161,091
HR Administrator III	1.00	92,130	1.00	96,197	1.00	96,197
HR Officer II	1.00	61,659	1.00	66,178	1.00	66,178
HR Officer III	1.00	63,547	1.00	67,985	1.00	67,985
HR Specialist	0.00	25,999	0.00	0	1.00	47,410
Inventory Control Specialist	1.00	23,664	1.00	55,099	1.00	47,539
Management Development Spec	1.00	57,639	1.00	60,183	1.00	46,477
Personnel Associate II	1.00	0	1.00	34,174	0.00	0
Procurement Officer I	0.00	0	1.00	66,178	1.00	66,178
Procurement Officer III	0.00	0	1.00	79,589	1.00	75,148
Procurement Officer Trainee	0.00	0	1.00	41,053	1.00	51,953
Settlement	0.00	64	0.00	0	0.00	0
Total D50H0101	24.00	1,639,261	23.00	1,687,148	26.00	1,869,012
D50H0102 - Air Operations and Maintenance						
Admin Aide	1.00	16,269	1.00	36,668	0.00	0
Admin Officer III	1.00	35,498	1.00	63,206	1.00	58,592
Admin Spec II	0.00	18,848	0.00	0	1.00	36,668
Administrator I	1.00	0	0.00	0	0.00	0
Administrator III	1.00	47,486	1.00	84,552	1.00	68,529
Agency Budget Spec II	1.00	55,063	1.00	57,494	1.00	57,494
Agency Buyer I	0.00	0	0.00	0	1.00	32,176
Agency Project Engr-Arch III	1.00	60,823	1.00	63,507	1.00	63,507
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	2.00	64,191
Carpenter Trim	2.00	45,039	2.00	62,792	2.00	75,931
Electrician	2.00	17,427	2.00	81,853	1.00	30,307
Envrmntl Spec II General	1.00	62,384	1.00	65,138	1.00	65,138
Exec Assoc I	1.00	61,210	1.00	63,912	1.00	63,912
Exec VII	1.00	19,113	1.00	124,852	1.00	124,852

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Grounds Supervisor	1.00	2,804	1.00	32,798	1.00	28,559
Groundskeeper	2.00	0	0.00	0	0.00	0
Maint Mechanic	1.00	0	0.00	0	0.00	0
Maint Supv I	0.00	0	0.00	0	1.00	43,669
Maint Supv I Lic	1.00	0	1.00	43,669	1.00	43,669
Maint Supv II Non Lic	0.00	59,867	1.00	62,510	1.00	62,510
MIL Airport Div Fire Chief	1.00	71,272	1.00	76,844	1.00	76,844
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	66,701	1.00	49,476
MIL Airport Firefighter Captain General	4.00	180,341	3.00	209,864	3.00	209,864
MIL Airport Firefighter I	5.00	126,057	3.00	132,507	5.00	214,613
MIL Airport Firefighter II	8.00	431,552	11.00	544,589	10.00	490,910
MIL Airport Firefighter Lt	3.00	157,527	3.00	163,845	3.00	174,524
MIL Airport Firefighter Provisional	7.00	216,180	7.00	288,830	6.00	241,796
Plumber Supervisor	1.00	0	1.00	32,176	0.00	0
Prgm Mgr I	0.00	0	0.00	0	1.00	75,994
Services Specialist	0.00	0	1.00	30,307	1.00	36,091
Stationary Engineer 1st Grade	2.00	48,474	2.00	89,215	2.00	89,215
Total D50H0102	54.00	1,936,556	52.00	2,654,066	53.00	2,691,077
D50H0103 - Army Operations and Maintenance						
Admin Aide	1.00	49,530	1.00	51,717	1.00	51,717
Admin Officer II	0.00	50,683	1.00	52,921	1.00	52,921
Admin Officer III	6.00	369,002	7.00	411,883	6.00	337,175
Admin Prog Mgr II	1.00	0	0.00	0	0.00	0
Admin Prog Mgr III	0.00	78,323	1.00	81,781	1.00	81,781
Admin Prog Mgr IV	1.00	93,604	1.00	97,736	1.00	97,736
Admin Spec I	0.00	0	1.00	32,176	0.00	0
Administrator I	2.00	91,869	2.00	122,768	2.00	105,534
Administrator II	2.00	121,224	3.00	185,233	3.00	148,428
Administrator III	3.00	218,294	3.00	194,361	4.00	249,763
Administrator IV	1.00	75,365	1.00	56,165	1.00	73,144
Administrator V	0.00	85,428	1.00	89,198	1.00	89,198
Agency Procurement Spec II	1.00	53,023	0.00	0	0.00	0
Agency Project Engr-Arch III	3.00	114,168	3.00	180,129	2.00	121,216
Agency Project Engr-Arch Supv	2.00	159,833	2.00	166,994	2.00	166,994
Building Security Officer I	0.00	0	0.00	0	1.00	30,122
Building Security Officer II	8.00	174,140	6.00	223,788	4.00	148,287
Building Services Worker	4.00	98,171	3.00	102,507	3.00	102,507
Capital Maint Proj Engr-Arch II	0.00	6,981	0.00	0	1.00	62,853
Capital Maint Proj Engr-Arch Supv	0.50	0	0.00	0	0.00	0
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	118,347	2.00	118,347
Electrician	2.00	87,058	2.00	76,845	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	61,819	1.00	61,819
Envrmtl Spec II General	1.00	54,633	1.00	57,045	1.00	57,045
Exec Assoc I	1.00	42,187	1.00	55,975	1.00	44,109
Exec Assoc III	0.00	34,078	0.00	0	0.00	0
Exec VII	1.00	0	1.00	104,824	1.00	104,824
Fiscal Accounts Technician II	1.00	(1,252)	1.00	34,174	1.00	50,773

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Groundskeeper	0.00	3,303	0.00	0	0.00	0
Locksmith	0.00	37,800	1.00	39,469	1.00	39,469
Maint Chief I Non Lic	2.00	99,017	3.00	107,475	3.00	107,475
Maint Chief II Licensed	1.00	0	0.00	0	0.00	0
Maint Chief II Non Lic	1.00	35,977	1.00	34,174	1.00	51,717
Maint Chief III Non Lic	1.00	52,769	1.00	55,099	1.00	36,312
Maint Chief IV Non Lic	1.00	28	1.00	53,905	1.00	62,710
Maint Mechanic	16.00	420,734	15.00	538,220	14.00	499,476
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	66,912	1.00	66,912
Mason Plasterer	1.00	17,234	1.00	45,624	1.00	36,740
MIL Youth Worker II	0.00	1,419	1.00	32,176	0.00	0
MIL Youth Worker Lead	0.00	21,482	1.00	41,539	0.00	0
MIL Youth Worker Supv	0.00	10,517	0.00	0	0.00	0
Office Services Clerk	1.00	0	0.00	0	0.00	0
Painter	1.00	29,346	1.00	45,624	1.00	38,768
Plumber	4.00	61,407	4.00	136,785	3.00	103,040
Police Officer Military	3.00	34,549	2.00	91,670	2.00	82,147
Prgm Mgr I	2.00	77,124	2.00	133,626	2.00	138,406
Procurement Officer I	0.00	0	1.00	59,057	1.00	59,057
Refrigeration Mechanic	1.00	0	1.00	32,176	1.00	32,176
Registered Nurse	1.00	31,473	1.00	64,214	0.00	0
Services Specialist	1.00	36,826	1.00	30,307	1.00	38,768
Services Supervisor II	1.00	45,183	1.00	47,178	1.00	47,178
Steam Fitter	1.00	42,906	1.00	44,800	1.00	44,800
Total D50H0103	88.50	3,512,559	90.00	4,435,159	84.00	4,131,772
D50H0105 - State Operations						
Accountant II	0.00	0	2.00	114,182	0.00	0
Admin Aide	1.00	42,446	1.00	35,397	1.00	43,072
Admin Officer I	0.00	23,785	1.00	51,554	0.00	0
Admin Officer II	2.00	80,904	2.00	82,106	2.00	82,106
Admin Officer III	2.00	55,063	1.00	57,494	1.00	57,494
Admin Spec III	1.00	41,004	1.00	43,400	1.00	43,400
Administrator I	0.00	0	0.00	0	1.00	46,477
Administrator II	1.00	37,400	1.00	59,524	0.00	0
Administrator III	1.00	79,020	1.00	52,687	2.00	105,374
Agency Budget Spec II	1.00	30,715	1.00	55,364	1.00	50,479
Computer Info Services Spec II	3.00	156,157	3.00	166,309	3.00	166,309
Computer User Support Spec II	1.00	43,897	1.00	45,835	1.00	45,835
Inventory Control Specialist	1.00	44,702	1.00	46,676	2.00	88,547
Management Associate	2.00	53,746	2.00	81,461	2.00	78,603
MIL Honor Guard Spec I	3.00	15,397	2.00	56,694	2.00	56,692
MIL Honor Guard Spec II	9.00	47,829	8.50	265,264	5.50	168,176
MIL Honor Guard Spec Ld	5.00	31,000	4.00	137,444	4.00	137,444
MIL Honor Guard Spec Mgr	4.00	103,226	4.00	172,233	4.00	172,233
MIL Honor Guard Spec Supv	4.00	11,730	2.00	81,662	2.00	81,662
MIL Youth Counselor Pgm Supr	1.00	54,908	1.00	57,331	1.00	49,476
MIL Youth Counselor Supr	1.00	55,500	1.00	57,950	1.00	57,950
MIL Youth Worker I	3.00	37,974	4.00	140,527	2.00	69,776
MIL Youth Worker II	5.00	138,600	3.00	110,294	6.00	231,161

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
MIL Youth Worker Lead	4.00	173,602	5.00	185,869	6.00	249,993
MIL Youth Worker Supv	1.00	54,633	1.00	53,490	2.00	77,202
Military Youth Counselor I	5.00	88,335	3.00	129,330	1.00	41,053
Military Youth Counselor II	5.00	366,685	7.00	350,506	9.00	440,919
Office Clerk II	1.00	22,343	1.00	35,560	1.00	33,715
Prgm Mgr I	2.00	67,953	2.00	129,309	1.00	74,553
Prgm Mgr II	1.00	11,895	1.00	79,589	1.00	87,533
Registered Nurse	0.00	0	0.00	0	1.00	73,375
Registered Nurse Charge Med	0.00	49,987	1.00	52,687	1.00	76,844
Services Specialist	0.00	34,564	1.00	36,091	0.00	0
Total D50H0105	70.00	2,055,000	69.50	3,023,819	67.50	2,987,453
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	2.00	95,194	1.00	38,601
Admin Officer II	3.00	169,599	3.00	177,088	3.00	177,088
Admin Officer III	0.00	5,122	0.00	0	0.00	0
Admin Prog Mgr II	0.00	52,010	1.00	90,897	1.00	72,332
Admin Spec III	1.00	0	0.00	0	0.00	0
Administrative Mgr IV	0.00	0	0.00	0	1.00	68,218
Administrator I	1.00	62,887	2.00	98,308	3.00	165,204
Administrator II	12.00	592,252	11.00	686,582	11.00	706,780
Administrator III	2.00	190,770	4.00	241,444	4.00	247,670
Administrator IV	2.00	189,921	3.00	211,201	3.00	217,889
Agency Grants Spec II	2.00	116,387	2.00	121,526	2.00	121,526
Emergency Mgmt Operations Off	8.00	232,611	8.00	332,752	8.00	345,190
Emergency Mgmt Operations Off Supv	4.00	176,640	4.00	195,372	4.00	195,372
Exec Assoc III	1.00	39,469	1.00	57,331	1.00	57,331
Exec IX	1.00	154,717	1.00	161,553	1.00	161,553
Fiscal Services Admin I	0.00	70,836	1.00	73,963	1.00	73,963
Fiscal Services Admin II	1.00	58,773	1.00	56,165	1.00	56,165
HR Officer III	1.00	62,679	1.00	65,447	1.00	65,447
Management Associate	1.00	49,374	1.00	51,554	1.00	51,554
Planner IV	5.00	117,354	3.00	175,222	2.00	122,535
Planner V	1.00	71,400	1.00	74,553	1.00	74,553
Prgm Mgr I	0.00	0	1.00	56,165	1.00	56,165
Prgm Mgr II	5.00	241,266	4.00	306,744	5.00	374,456
Prgm Mgr IV	4.00	331,823	4.00	386,329	3.00	316,347
Prgm Mgr Senior I	1.00	101,790	1.00	106,284	1.00	106,284
Prgm Mgr Senior II	1.00	112,808	1.00	124,799	1.00	124,799
Services Specialist	1.00	42,906	1.00	44,800	1.00	44,800
Total D50H0106	61.00	3,346,194	63.00	4,035,938	63.00	4,086,487
D50H0108 - MEMA - Opioid Operational Command Center						
Admin Officer II	0.00	0	1.00	41,053	1.00	47,410
Administrator II	0.00	0	2.00	98,952	2.00	110,454
Administrator III	0.00	0	2.00	93,740	1.00	52,687
Administrator V	0.00	0	2.00	119,828	2.00	165,396
Designated Admin Mgr IV	0.00	0	1.00	95,902	1.00	68,218
Exec Aide X	0.00	0	1.00	168,945	1.00	168,945

3 Year Position Summary

Classification Title	FY 2019 Positions	FY 2019 Expenditures	FY 2020 Positions	FY 2020 Appropriation	FY 2021 Positions	FY 2021 Allowance
Prgm Mgr Senior I	0.00	0	1.00	72,812	1.00	98,511
Total D50H0108	0.00	0	10.00	691,232	9.00	711,621
Total D50 Military Department	297.50	12,489,570	307.50	16,527,362	302.50	16,477,422