

# Office of Homeland Security



## MISSION AND SERVICES

The mission of the Office of Homeland Security is to save lives, protect property, assist the public in their time of need and ensure the safety of our first responders through a comprehensive and integrated emergency management system, combined with professional call taking, dispatch, technical and support services. Together, we will serve our community through professional responsiveness, preparation, mitigation and recovery from all emergencies and hazards that may impact our County.

## CORE SERVICES

- Providing 9-1-1 call center services, including the dispatch of emergency calls to the appropriate public agencies.
- Providing functionality of body worn cameras, in car cameras, public safety records management systems (RMS), mobile data computers and ensure secure video storage for all public safety agencies.
- Protecting communities by coordinating and integrating all activities necessary to build, sustain and improve the capability to mitigate against, prepare for, respond to and recover from health and threatened or actual natural disasters.
- Provide responses to Maryland Public Information Act (MPIA), subpoena, and public safety agency investigation requests for 9-1-1 and dispatch text or audio recordings.
- Preventing and deterring terrorist attacks, protecting against and responding to threats and hazards within the County.

## FY 2021 KEY ACCOMPLISHMENTS

- Implemented of Next Generation 911 (NG911).
- Implemented of Text to 9-1-1 as part of the advanced capabilities of NG911.
- Expanded and updated the Continuity of Operations Plan (COOP) and Continuity of Government (COG).
- Coordinated surge and vaccination planning in conjunction with the Health Department throughout the pandemic response.

- Provided a local rapid pandemic response team to coordinate education, outreach, supplemental staffing and technical assistance that support various facilities throughout the County.

## STRATEGIC FOCUS AND INITIATIVES FOR FY 2022

The office's top priorities in FY 2022 are:

- Provide 9-1-1 call processing within established State goals and to provide timely, effective and efficient public safety dispatch services to ensure the safety of citizens and public safety first responders.
- Deployment of the NG911 Emergency Services Internet Protocol Network (ESInet) and Core Services. The Office of Public Safety Communications will deploy an interoperable NG911 ESInet network and related NG911 Core Services in keeping with industry standards.
- Provide and support advanced, interoperable public safety communication links between Prince George's County's Public Safety Answering Point (PSAP) and other public safety agencies to ensure the safety of County residents and public safety first responders.
- Maintaining joint incident management with the Health Department during the pandemic response and recovery; coordinating with the Health Department the vaccination management, planning, resource acquisition and coordination of testing and vaccination sites throughout the County.
- Development and implementation of the County's Continuity of Government and agency Continuity of Operations Plans within Prince George's County in keeping with Industry, municipal and State practices, with special attention being placed on pandemic specific plans.
- Implement preparedness, mitigation, response and recovery efforts through increased staffing and emergency management accreditation.

## FY 2022 BUDGET SUMMARY

The FY 2022 approved budget for the Office of Homeland Security is \$39,951,200, a decrease of \$795,000 or -1.6% under the FY 2021 approved budget.

### Expenditures by Fund Type

Fund Types	FY 2020 Actual		FY 2021 Budget		FY 2021 Estimate		FY 2022 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$35,493,937	93.3%	\$38,181,600	93.7%	\$38,189,700	93.5%	\$37,334,000	93.4%
Grant Funds	2,534,698	6.7%	2,564,600	6.3%	2,661,900	6.5%	2,617,200	6.6%
<b>Total</b>	<b>\$38,028,635</b>	<b>100.0%</b>	<b>\$40,746,200</b>	<b>100.0%</b>	<b>\$40,851,600</b>	<b>100.0%</b>	<b>\$39,951,200</b>	<b>100.0%</b>

**GENERAL FUND**

The FY 2022 approved General Fund budget for the Office of Homeland Security is \$37,334,000, a decrease of \$847,600 or -2.2% under the FY 2021 approved budget.

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2021 Approved Budget</b>	<b>\$38,181,600</b>
<b>Increase Cost: Fringe Benefits</b> — Increase due to compensation adjustments including a new position; the fringe benefit rate adjusts from 29.2% to 31.1% to align with anticipated costs	\$367,200
<b>Increase Cost: Operating</b> — Increase in radio system maintenance contracts to support operations	344,400
<b>Increase Cost: Compensation</b> — Increase in compensation to support additional funded vacant positions	149,500
<b>Increase Cost: Operating - Technology Cost Allocation</b> — Increase in OIT charges based on anticipated countywide costs for technology	160,400
<b>Add: Compensation - New Position</b> — Increase in the staffing complement of one new Community Developer III position to support the County's Continuity of Operations (COOP) emergency planning efforts	85,000
<b>Decrease Cost: Operating</b> — Other net operating adjustments	(61,100)
<b>Decrease Cost: Operating</b> — Removal of one-time cost to purchase body cameras	(1,893,000)
<b>FY 2022 Approved Budget</b>	<b>\$37,334,000</b>

**GRANT FUNDS**

The FY 2022 approved grant budget for the Office of Homeland Security is \$2,617,200, an increase of \$52,600 or 2.1% over the FY 2021 approved budget. Major funding sources in the FY 2022 approved budget include:

- State Homeland Security Grant Program (MEMA)
- Urban Area Security Initiative (UASI) Regional Emergency Preparedness

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2021 Approved Budget</b>	<b>\$2,564,600</b>
<b>Enhance: Existing Program</b> — Volunteer Citizen Corp	\$193,000
<b>Enhance: Existing Program</b> — UASI - Response and Recovery Training	35,000
<b>Enhance: Existing Program</b> — UASI - Response and Recovery Planning	35,000
<b>Reduce: Existing Program</b> — State Homeland Security	(4,400)
<b>Reduce: Existing Program</b> — Emergency Operations Center	(6,000)
<b>Reduce: Existing Program</b> — UASI - Communication Interoperability	(200,000)
<b>FY 2022 Approved Budget</b>	<b>\$2,617,200</b>

## STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2020 Budget	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22
<b>General Fund</b>				
Full Time - Civilian	217	217	218	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	217	217	218	1
Part Time	1	1	1	0
Limited Term	0	0	0	0
<b>Grant Program Funds</b>				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	0	0	0	0
Part Time	0	0	0	0
Limited Term	10	10	10	0
<b>TOTAL</b>				
Full Time - Civilian	217	217	218	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	217	217	218	1
Part Time	1	1	1	0
Limited Term	10	10	10	0

Positions By Classification	FY 2022		
	Full Time	Part Time	Limited Term
Administrative Assistant	4	0	0
Administrative Aide	3	0	10
Administrative Specialist	5	0	0
Audio Visual Specialist	1	0	0
Emergency Call Taker	78	0	0
Emergency Dispatcher	95	0	0
Emergency Dispatch Supervisor	13	0	0
Community Health Nurse	0	1	0
Community Developer	3	0	0
Communications Specialist	3	0	0
Director	1	0	0
Deputy Director	3	0	0
General Clerk	2	0	0
Human Resource Analyst	2	0	0
Investigator	2	0	0
Planner	3	0	0
<b>TOTAL</b>	<b>218</b>	<b>1</b>	<b>10</b>

**Expenditures by Category - General Fund**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$15,583,346	\$15,556,200	\$15,436,100	\$15,790,700	\$234,500	1.5%
Fringe Benefits	4,694,944	4,542,300	4,507,300	4,909,500	367,200	8.1%
Operating	15,171,208	18,083,100	18,246,300	16,633,800	(1,449,300)	-8.0%
Capital Outlay	44,439	—	—	—	—	
<b>SubTotal</b>	<b>\$35,493,937</b>	<b>\$38,181,600</b>	<b>\$38,189,700</b>	<b>\$37,334,000</b>	<b>\$(847,600)</b>	<b>-2.2%</b>
Recoveries	—	—	—	—	—	
<b>Total</b>	<b>\$35,493,937</b>	<b>\$38,181,600</b>	<b>\$38,189,700</b>	<b>\$37,334,000</b>	<b>\$(847,600)</b>	<b>-2.2%</b>

In FY 2022, compensation expenditures increase 1.5% due to an increase in funded vacancies and one new position to support COOP planning efforts. Compensation includes funding for 218 full time positions and one part time position. Fringe benefit expenditures increase 8.1% to align with anticipated costs.

Operating expenditures decrease 8.0% primarily due to the removal of one-time cost to purchase body cameras and licensing fees for police officers. Funding continues to support the maintenance and operational costs of the public safety radio system, records management system as well as the public safety video storage program.

**Expenditures by Division - General Fund**

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Administration Office	\$2,320,079	\$2,823,400	\$2,872,600	\$3,036,000	\$212,600	7.5%
Public Safety Communications	32,298,888	34,246,300	34,383,500	33,063,700	(1,182,600)	-3.5%
Emergency Management Operations	874,970	1,111,900	933,600	1,234,300	122,400	11.0%
<b>Total</b>	<b>\$35,493,937</b>	<b>\$38,181,600</b>	<b>\$38,189,700</b>	<b>\$37,334,000</b>	<b>\$(847,600)</b>	<b>-2.2%</b>

## General Fund - Division Summary

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
<b>Administration Office</b>						
Compensation	\$1,104,536	\$1,412,000	\$1,407,000	\$1,440,200	\$28,200	2.0%
Fringe Benefits	302,338	448,700	504,500	475,900	27,200	6.1%
Operating	913,206	962,700	961,100	1,119,900	157,200	16.3%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$2,320,079</b>	<b>\$2,823,400</b>	<b>\$2,872,600</b>	<b>\$3,036,000</b>	<b>\$212,600</b>	<b>7.5%</b>
Recoveries	—	—	—	—	—	
<b>Total Administration Office</b>	<b>\$2,320,079</b>	<b>\$2,823,400</b>	<b>\$2,872,600</b>	<b>\$3,036,000</b>	<b>\$212,600</b>	<b>7.5%</b>
<b>Public Safety Communications</b>						
Compensation	\$13,968,298	\$13,422,800	\$13,464,100	\$13,529,700	\$106,900	0.8%
Fringe Benefits	4,258,082	3,887,800	3,818,900	4,198,300	310,500	8.0%
Operating	14,072,507	16,935,700	17,100,500	15,335,700	(1,600,000)	-9.4%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$32,298,888</b>	<b>\$34,246,300</b>	<b>\$34,383,500</b>	<b>\$33,063,700</b>	<b>\$(1,182,600)</b>	<b>-3.5%</b>
Recoveries	—	—	—	—	—	
<b>Total Public Safety Communications</b>	<b>\$32,298,888</b>	<b>\$34,246,300</b>	<b>\$34,383,500</b>	<b>\$33,063,700</b>	<b>\$(1,182,600)</b>	<b>-3.5%</b>
<b>Emergency Management Operations</b>						
Compensation	\$510,513	\$721,400	\$565,000	\$820,800	\$99,400	13.8%
Fringe Benefits	134,524	205,800	183,900	235,300	29,500	14.3%
Operating	185,495	184,700	184,700	178,200	(6,500)	-3.5%
Capital Outlay	44,439	—	—	—	—	
<b>SubTotal</b>	<b>\$874,970</b>	<b>\$1,111,900</b>	<b>\$933,600</b>	<b>\$1,234,300</b>	<b>\$122,400</b>	<b>11.0%</b>
Recoveries	—	—	—	—	—	
<b>Total Emergency Management Operations</b>	<b>\$874,970</b>	<b>\$1,111,900</b>	<b>\$933,600</b>	<b>\$1,234,300</b>	<b>\$122,400</b>	<b>11.0%</b>
<b>Total</b>	<b>\$35,493,937</b>	<b>\$38,181,600</b>	<b>\$38,189,700</b>	<b>\$37,334,000</b>	<b>\$(847,600)</b>	<b>-2.2%</b>

## DIVISION OVERVIEW

### Administration Office

The Administration Office is responsible for the overall management, coordination and direction of the Office of Homeland Security.

### Fiscal Summary

In FY 2022, division expenditures increase \$212,600 or 7.5% over the FY 2021 budget. Staffing resources remain unchanged from the FY 2021 budget. The primary budget changes include:

- An increase in personnel costs due to additional funded vacancies.
- An increase in projected healthcare and pension costs.

- An increase in technology costs based on the new methodology to support anticipated countywide costs.
- Funding supports vehicle maintenance costs.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$2,823,400</b>	<b>\$3,036,000</b>	<b>\$212,600</b>	<b>7.5%</b>
<b>STAFFING</b>				
Full Time - Civilian	11	11	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>11</b>	<b>11</b>	<b>0</b>	<b>0.0%</b>
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

### Public Safety Communications

The Public Safety Communications Division is primarily responsible for the 9-1-1 center and the support of certain public safety technology. The 9-1-1 center provides emergency call services to citizens and dispatch services to the appropriate public safety agencies.

The division also supports certain public safety technology systems including radio communications equipment, in-car cameras and the mobile data computer information system (MDCIS) maintenance and consolidates storage of body worn camera footage.

### Fiscal Summary

In FY 2022, the division expenditures decrease \$1,182,600 or -3.5% under the FY 2021 budget. Staffing resources remain unchanged from the FY 2021 budget. The primary budget changes include:

- An increase in personnel costs due to funded vacancies.

- An increase in projected healthcare and pension costs.
- A decrease in operating due to the removal of a one-time expense for cameras.
- Funding supports the contracts for records management and radio maintenance systems.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$34,246,300</b>	<b>\$33,063,700</b>	<b>\$(1,182,600)</b>	<b>-3.5%</b>
<b>STAFFING</b>				
Full Time - Civilian	200	200	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0.0%</b>
Part Time	1	1	0	0.0%
Limited Term	0	0	0	0.0%



### Emergency Management Operations

The Emergency Management Operations Division is responsible for the County’s emergency and disaster preparation and coordination of public safety agencies.

#### Fiscal Summary

In FY 2022, the division expenditures increase \$122,400 or 11% over the FY 2021 budget. Staffing resources increase by one from the FY 2021 budget. The primary budget changes include:

- An increase in personnel costs for a new Community Developer position to support COOP planning efforts.
- An increase in fringe benefit costs due to adding a new position in FY 2022.

- A decrease in operating costs due to a decline in anticipated telephone expenses.

	FY 2021 Budget	FY 2022 Approved	Change FY21-FY22	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	\$1,111,900	\$1,234,300	\$122,400	11.0%
<b>STAFFING</b>				
Full Time - Civilian	6	7	1	16.7%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>6</b>	<b>6</b>	<b>0</b>	<b>0.0%</b>
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

## GRANT FUNDS SUMMARY

### Expenditures by Category - Grant Funds

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$567,769	\$790,600	\$802,500	\$860,000	\$69,400	8.8%
Fringe Benefits	55,973	125,900	80,000	89,700	(36,200)	-28.8%
Operating	1,323,300	1,048,100	1,557,500	1,272,500	224,400	21.4%
Capital Outlay	587,656	600,000	221,900	395,000	(205,000)	-34.2%
<b>SubTotal</b>	<b>\$2,534,698</b>	<b>\$2,564,600</b>	<b>\$2,661,900</b>	<b>\$2,617,200</b>	<b>\$52,600</b>	<b>2.1%</b>
Recoveries	—	—	—	—	—	
<b>Total</b>	<b>\$2,534,698</b>	<b>\$2,564,600</b>	<b>\$2,661,900</b>	<b>\$2,617,200</b>	<b>\$52,600</b>	<b>2.1%</b>

The FY 2022 approved grant budget is \$2,617,200, an increase of 2.1% over the FY 2021 approved budget. This increase is primarily due to Volunteer Citizen Corp grant.

### Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2021			FY 2022		
	FT	PT	LTGF	FT	PT	LTGF
<b>Emergency Management Operations</b>						
State Homeland Security (MEMA)	—	—	2	—	—	2
UASI - Regional Preparedness Program	—	—	7	—	—	7
UASI - Volunteer and Citizen Corp	—	—	1	—	—	1
<b>Total Emergency Management Operations</b>	<b>—</b>	<b>—</b>	<b>10</b>	<b>—</b>	<b>—</b>	<b>10</b>
<b>Total</b>	<b>—</b>	<b>—</b>	<b>10</b>	<b>—</b>	<b>—</b>	<b>10</b>

In FY 2022, funding is provided for ten limited term grant funded (LTGF) positions.

## Grant Funds by Division

Grant Name	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Approved	Change FY21-FY22	
					Amount (\$)	Percent (%)
<b>Emergency Management Operations</b>						
Emergency Management Performance Grant	\$266,315	\$302,000	\$386,800	\$302,000	\$—	0.0%
State Homeland Security Grant (MEMA)	390,703	570,500	570,200	566,100	(4,400)	-0.8%
Management Policy	—	—	44,000	—	—	
Maryland Emergency Response (MDERS)	59,865	—	89,900	—	—	
Logistics and Supply Chain Management	—	—	90,000	—	—	
UASI- Continuity of Government	—	—	125,000	—	—	
UASI- Disaster Recovery Plan	—	—	80,000	—	—	
UASI- Radio Systems	324,364	—	324,300	—	—	
UASI- Radio Communications	499,979	—	—	—	—	
UASI- Response and Recovery Planning	—	90,000	—	125,000	35,000	38.9%
UASI- Response and Recovery Training	—	90,000	—	125,000	35,000	38.9%
UASI- Response and Recovery Exercise	—	125,000	—	125,000	—	0.0%
UASI- Emergency Operations Center	—	50,000	—	44,000	(6,000)	-12.0%
UASI- Volunteer and Citizen Corp	147,249	207,000	207,000	400,000	193,000	93.2%
UASI- Regional Preparedness	576,863	630,100	630,100	630,100	—	0.0%
UASI- Interoperability	—	500,000	—	300,000	(200,000)	-40.0%
UASI- Local Plan Development	114,576	—	114,600	—	—	
UASI- Functional Exercise (MD 5%)	124,601	—	—	—	—	
UASI- EOC Enhancement (MD 5%)	30,183	—	—	—	—	
<b>Total Emergency Management Operations</b>	<b>\$2,534,698</b>	<b>\$2,564,600</b>	<b>\$2,661,900</b>	<b>\$2,617,200</b>	<b>\$52,600</b>	<b>2.1%</b>
<b>Subtotal</b>	<b>\$2,534,698</b>	<b>\$2,564,600</b>	<b>\$2,661,900</b>	<b>\$2,617,200</b>	<b>\$52,600</b>	<b>2.1%</b>
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
<b>Total</b>	<b>\$2,534,698</b>	<b>\$2,564,600</b>	<b>\$2,661,900</b>	<b>\$2,617,200</b>	<b>\$52,600</b>	<b>2.1%</b>

## Grant Descriptions

### **EMERGENCY MANAGEMENT PERFORMANCE GRANT (EMPG) -- \$302,000**

The Maryland Emergency Management Agency provides funding to develop and enhance local emergency management capacity.

### **STATE HOMELAND SECURITY GRANT (MEMA) -- \$566,100**

The Maryland Emergency Management Agency provides funding to enhance the County's ability to prevent, deter, respond to and recover from threats and incidents of terrorism.

### **URBAN AREAS SECURITY INITIATIVE (UASI) RESPONSE AND RECOVERY PLANNING --\$125,000**

The U.S Department of Homeland Security provides funding to plan for jurisdictional and regional recovery efforts.

### **URBAN AREAS SECURITY INITIATIVE (UASI) RESPONSE AND RECOVERY TRAINING -- \$125,000**

The U.S Department of Homeland Security provides funding for all phases of emergency preparedness training.

### **URBAN AREAS SECURITY INITIATIVE (UASI) RESPONSE AND RECOVERY EXERCISE -- \$125,000**

The U.S Department of Homeland Security provides funding for full time emergency operations exercise.

### **URBAN AREAS SECURITY INITIATIVE (UASI) EMERGENCY OPERATIONS CENTER -- \$44,000**

The U.S Department of Homeland Security provides funding for EOC training and technology and enhancements.

### **URBAN AREAS SECURITY INITIATIVE (UASI) VOLUNTEER AND CITIZEN CORP -- \$400,000**

The U.S Department of Homeland Security provides funding to educate, train and prepare citizens and communities for real world disasters.

### **URBAN AREAS SECURITY INITIATIVE (UASI) REGIONAL EMERGENCY PREPAREDNESS -- \$630,100**

The U.S Department of Homeland Security provides funding for all phases of preparedness support in the region.

### **URBAN AREAS SECURITY INITIATIVE (UASI) RADIO COMMUNICATIONS INTEROPERABILITY (MD 5%) -- \$300,000**

The U.S Department of Homeland Security provides funding to enhance communications capabilities in the National Capital Regions by enhancing public safety technology.

## SERVICE DELIVERY PLAN AND PERFORMANCE

**Goal 1** — To provide 9-1-1 call processing within established State goals and to provide timely, effective and efficient public safety dispatch services to ensure the safety of citizens and public safety first responders.

**Objective 1.1** — Maintain 97% percent of Fire/EMS calls for service dispatched within two minutes.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
98%	97%	98%	98%	98%	↔

### Trend and Analysis

This objective contains one of the County Executive's Key Performance Indicators [KPI] of the Proud Priorities Proud Results planning process and will be under regular review by the CountyStat team. The KPI is the implementation of Next Generation 9-1-1 (NG911). Prince George's County's Public Safety Communications (PSC) 9-1-1 Center is one of the largest and busiest in the region. The Communications Center is responsible for answering and processing an average of 4,500 calls daily or 1.6 million calls annually. Last year Public Safety Communications dispatched County Police, Fire, EMS, Sheriff and 18 local Police Departments to over 1.3 million emergency incidents. By interagency agreement, at least 97% of Fire/EMS calls are to be dispatched within two minutes. The ability to effectively process these requests for service and the support provided to public safety agencies requires highly trained professional staff assigned to the 9-1-1 and dispatch areas as well as infrastructure staffing in training, quality assurance, subpoena/MPIA processing and technical services. Each of these PSC sections work as a team to provide the highest level of service to citizens and public safety personnel. In the next fiscal year Public Safety Communications is planning for the implementation of NG911 and related services. As the implementation of NG911 becomes a reality, PSC will need to continue to provide timely, effective and efficient public safety dispatch services, ensuring the safety of citizens and public safety first-responders.

### Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
9-1-1 call taker staff	162	62	62	63	63
Police and sheriff dispatch staff	42	46	48	48	48
Fire and medical dispatch staff	21	21	19	20	20
<b>Workload, Demand and Production (Output)</b>					
9-1-1 calls answered	1,634,358	1,574,787	1,163,130	1,500,000	1,500,000
Police and sheriff units dispatched	975,735	999,408	946,639	1,000,000	1,000,000
Fire and medical units dispatched	167,755	166,357	167,002	180,000	180,000
<b>Efficiency</b>					
9-1-1 calls answered per call taker	25,503	25,400	18,746	20,000	20,000
Dispatches of police and sheriff units per staff	23,511	22,209	19,542	22,000	22,000
Dispatches of fire and medical units per staff	7,988	7,922	8,539	9,600	9,600

**Performance Measures** *(continued)*

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Quality</b>					
9-1-1 calls with an emergency responder dispatched within two minutes	93%	97%	98%	98%	98%
<b>Impact (Outcome)</b>					
9-1-1 calls answered in 10 seconds	70%	72%	85%	85%	85%

**Objective 1.2** — Reduce the daily average 9-1-1 call answer time to 10 seconds or less

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
87%	72%	85%	85%	85%	↔

**Trend and Analysis**

The State of Maryland requires all 9-1-1 centers to have 'a sufficient number of call takers and equipment to consistently answer incoming calls on a daily average of ten (10) seconds or less.' (COMAR, Title 12, Subtitle 11, chapter 03). The State distributes approximately \$6 million in 9-1-1 surcharge fees to the County per year in support of 9-1-1 functions and to ensure funding for adequate staffing levels to meet this mandate. Radio congestion can negatively impact the ability to quickly dispatch public safety personnel to emergency calls, run license plates to confirm warrant information, etc. which may impact the ability to provide assistance when public safety personnel require it.

**Performance Measures**

See Table 1.1 above.

**Goal 2** — To build a resilient culture throughout the County through an all-hazards protection, preparedness, mitigation, response and recovery approach.

**Objective 2.1** — Increase the number of residents, visitors and businesses with emergency preparedness awareness and knowledge.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
150%	11%	5%	100%	100%	↓

**Trend and Analysis**

The agency provides a comprehensive and integrated emergency management program that coordinates government and community resources to protect lives, property and the environment through mitigation, preparedness, response and recovery from all natural, biologic and man-made hazards that may impact the County. To accomplish this, the agency provides preparedness initiatives through exercises, training, planning and outreach to residents, local and municipal governments, volunteers and businesses throughout the County. The agency plans to continue to conduct training and exercises throughout the County annually.

**Performance Measures**

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
<b>Resources (Input)</b>					
Emergency management staff	14	12	11	13	13
Contractor cost	\$100,500	\$104,436	\$191,405	\$200,000	\$200,000
<b>Workload, Demand and Production (Output)</b>					
Residents attending classes and outreach events	n/a	n/a	200	600	600
Staff hours dedicated to public education and outreach	n/a	n/a	500	1,500	1,500
Social media and Alert Prince George's subscribers	n/a	n/a	15,772	27,000	27,000
<b>Efficiency</b>					
Community members attending trainings and events	n/a	n/a	0	10	10
<b>Quality</b>					
FEMA Emergency Management focused certifications	n/a	n/a	12	13	13
MDPEMP, CEM, or AEM certified	n/a	n/a	10	13	3
<b>Impact (Outcome)</b>					
Customers with emergency preparedness awareness	15%	11%	5%	100%	100%

**Objective 2.2** — Enhance preparedness and training for County Government agencies and personnel.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
50%	n/a	0%	25%	40%	n/a

**Trend and Analysis**

This objective is new for FY 2022.

**Objective 2.3** — To develop and strengthen emergency management initiatives with County agencies and stakeholders related to response, mitigation, and recovery.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
95%	0%	90%	90%	90%	n/a

**Trend and Analysis**

This objective is new for FY 2022.

