

# Office of Homeland Security



## MISSION AND SERVICES

The mission of the Office of Homeland Security (OHS) is to save lives, protect property, assist the public in their time of need and ensure the safety of first responders through a comprehensive and integrated emergency management system combined with professional call taking, dispatch, technical and support services. Together, the office will serve the community through professional responsiveness, preparation, mitigation and recovery from all emergencies and hazards that may impact the 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 ensuring 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 2023 KEY ACCOMPLISHMENTS

- Successfully implemented the 9-1-1/dispatch portions of the Prince George's County Mental Health Call Diversion process.
- Received the National 2022 Integrated Justice Information Systems (IJIS) Institute Thomas J. O'Reilly Innovation Award. Prince George's County OHS Public Safety Communications (PSC) received this award for being the first public safety agency in the United States to deploy i3 location-based call routing for all 9-1-1 calls as part of the NG9-1-1 i3 Location Based Call Routing Project.

- Developed legislation to recognize 9-1-1 Specialists as “First Responders.”
- Finalized a comprehensive after-action report (AAR) for the County in response to the COVID-19 pandemic. This AAR discussed lessons learned and identified areas for improvement that will benefit future response and recovery efforts.
- Onboarded a Cyber Preparedness Specialist, who will be responsible for the development of a cyber resiliency plan, in addition to cyber trainings and cyber related exercises.

**STRATEGIC FOCUS AND INITIATIVES FOR FY 2024**

The office’s top priorities in FY 2024 are:

- Meet Prince George’s County Police Reform Commission recommendations and requirements associated with OHS/PSC, to include continued support of the Mental Health Call Diversion processes.
- Provide 9-1-1 call processing within established State requirements, and to provide timely, effective and efficient public safety emergency services to ensure the safety of residents and public safety-first responders.
- Plan for and deploy 9-1-1, dispatch, and other public safety support services and systems in keeping with industry, State and regional standards. This includes continuing transitions associated with Next Generation 9-1-1 capabilities, recognition of 9-1-1 Specialists as first responders, equipment enhancements, updates to 9-1-1 Specialist and technical support classifications and implementation of training and staffing enhancements within the technical services and operations areas.
- Implement and exercise 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 and weather-related plans.
- Plan, develop and implement residential flood risk education program to raise awareness, and prepare County residents for the County’s #1 natural hazard.
- Implement preparedness, mitigation, response and recovery efforts as it relates to cyber, natural and man-made hazards through countywide plan development and exercises.

**FY 2024 BUDGET SUMMARY**

The FY 2024 approved budget for the Office of Homeland Security is \$47,107,500, an increase of \$3,078,800 or 7.0% over the FY 2023 approved budget.

**Expenditures by Fund Type**

Fund Types	FY 2022 Actual		FY 2023 Budget		FY 2023 Estimate		FY 2024 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$38,067,311	96.3%	\$41,917,900	95.2%	\$41,116,400	95.2%	\$45,168,800	95.9%
Grant Funds	1,464,526	3.7%	2,110,800	4.8%	2,081,900	4.8%	1,938,700	4.1%
<b>Total</b>	<b>\$39,531,837</b>	<b>100.0%</b>	<b>\$44,028,700</b>	<b>100.0%</b>	<b>\$43,198,300</b>	<b>100.0%</b>	<b>\$47,107,500</b>	<b>100.0%</b>

**GENERAL FUND**

The FY 2024 approved General Fund budget for the Office of Homeland Security is \$45,168,800, an increase of \$3,250,900 or 7.8% over the FY 2023 approved budget.

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2023 Approved Budget</b>	<b>\$41,917,900</b>
<b>Add: Operating</b> — Increase to purchase body cameras for public safety personnel	\$950,000
<b>Increase Cost: Compensation - Mandated Salary Requirements</b> — Annualization of FY 2023 and planned FY 2024 salary adjustments	573,300
<b>Increase Cost: Fringe Benefits</b> — Increase in the fringe benefit rate from 34.5% to 34.9% to align with projected costs including funding for a new position	428,500
<b>Increase Cost: Compensation</b> — Increase in overtime to align with expenditures	403,700
<b>Increase Cost: Operating</b> — Increase in contractual services for computer dispatch maintenance and general support operations	372,500
<b>Increase Cost: Operating</b> — Increase in data-voice funding for back-up computers	152,800
<b>Increase Cost: Operating - Technology Cost Allocation</b> — Increase in OIT charges based on anticipated countywide costs for technology	145,900
<b>Increase Cost: Operating</b> — Increase in utilities to align with expenses	129,200
<b>Decrease Cost: Operating</b> — Other net operating adjustments (phones, vehicle maintenance, building rental)	47,800
<b>Add: Compensation</b> — New Emergency Dispatch Supervisor position	47,200
<b>FY 2024 Approved Budget</b>	<b>\$45,168,800</b>

**GRANT FUNDS**

The FY 2024 approved grant budget for the Office of Homeland Security is \$1,938,700, a decrease of -\$172,100 or -8.2% under the FY 2023 approved budget. Major funding sources in the FY 2024 approved budget include:

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

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2023 Approved Budget</b>	<b>\$2,110,800</b>
<b>Enhance: Existing Program</b> — Emergency Management Performance	\$61,500
<b>Reduce: Existing Program</b> — State Homeland Security	(47,800)
<b>Remove: Prior Year Appropriation</b> — Emergency Management Performance - COVID-19	(85,800)
<b>Remove: Prior Year Appropriation</b> — UASI - Building Resilient Infrastructure	(100,000)
<b>FY 2024 Approved Budget</b>	<b>\$1,938,700</b>

### STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2022 Budget	FY 2023 Budget	FY 2024 Approved	Change FY23-FY24
<b>General Fund</b>				
Full Time - Civilian	217	218	219	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	217	218	219	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	218	219	1
Full Time - Sworn	0	0	0	0
Subtotal - FT	217	218	219	1
Part Time	1	1	1	0
Limited Term	10	10	10	0

Positions By Classification	FY 2024		
	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	14	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>219</b>	<b>1</b>	<b>10</b>

**Expenditures by Category - General Fund**

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Approved	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$16,116,260	\$16,863,500	\$16,762,900	\$17,887,700	\$1,024,200	6.1%
Fringe Benefits	4,980,178	5,814,300	5,349,900	6,242,800	428,500	7.4%
Operating	16,929,610	19,240,100	19,003,600	21,038,300	1,798,200	9.3%
Capital Outlay	41,263	—	—	—	—	
<b>SubTotal</b>	<b>\$38,067,311</b>	<b>\$41,917,900</b>	<b>\$41,116,400</b>	<b>\$45,168,800</b>	<b>\$3,250,900</b>	<b>7.8%</b>
Recoveries	—	—	—	—	—	
<b>Total</b>	<b>\$38,067,311</b>	<b>\$41,917,900</b>	<b>\$41,116,400</b>	<b>\$45,168,800</b>	<b>\$3,250,900</b>	<b>7.8%</b>

In FY 2024, compensation expenditures increase 6.1% over the FY 2023 approved budget due to the annualization of FY 2023, planned FY 2024 salary adjustments, overtime and one new Emergency Dispatch Supervisor position. Compensation includes funding for 219 full time positions and one part time position. Fringe benefit expenditures increase 7.4% to align with anticipated costs.

Operating expenditures increase 9.3% primarily due to funding allocated for the purchase of body worn cameras for public safety personnel. Funding is also provided for mandated contractual maintenance costs for the public safety records management and computer dispatch systems.

**Expenditures by Division - General Fund**

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Approved	Change FY23-FY24	
					Amount (\$)	Percent (%)
Administration	\$2,933,660	\$3,252,500	\$3,384,600	\$4,130,000	\$877,500	27.0%
Public Safety Communications	34,128,525	37,422,900	36,677,900	40,161,100	2,738,200	7.3%
Office of Emergency Management	1,005,126	1,242,500	1,053,900	877,700	(364,800)	-29.4%
<b>Total</b>	<b>\$38,067,311</b>	<b>\$41,917,900</b>	<b>\$41,116,400</b>	<b>\$45,168,800</b>	<b>\$3,250,900</b>	<b>7.8%</b>

## General Fund - Division Summary

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Approved	Change FY23-FY24	
					Amount (\$)	Percent (%)
<b>Administration</b>						
Compensation	\$1,355,685	\$1,489,800	\$1,649,700	\$1,896,400	\$406,600	27.3%
Fringe Benefits	411,047	567,100	539,700	660,100	93,000	16.4%
Operating	1,166,928	1,195,600	1,195,200	1,573,500	377,900	31.6%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$2,933,660</b>	<b>\$3,252,500</b>	<b>\$3,384,600</b>	<b>\$4,130,000</b>	<b>\$877,500</b>	<b>27.0%</b>
Recoveries	—	—	—	—	—	
<b>Total Administration</b>	<b>\$2,933,660</b>	<b>\$3,252,500</b>	<b>\$3,384,600</b>	<b>\$4,130,000</b>	<b>\$877,500</b>	<b>27.0%</b>
<b>Public Safety Communications</b>						
Compensation	\$14,372,515	\$14,546,700	\$14,481,000	\$15,378,100	\$831,400	5.7%
Fringe Benefits	4,460,412	5,009,900	4,603,600	5,350,400	340,500	6.8%
Operating	15,295,598	17,866,300	17,593,300	19,432,600	1,566,300	8.8%
Capital Outlay	—	—	—	—	—	
<b>SubTotal</b>	<b>\$34,128,525</b>	<b>\$37,422,900</b>	<b>\$36,677,900</b>	<b>\$40,161,100</b>	<b>\$2,738,200</b>	<b>7.3%</b>
Recoveries	—	—	—	—	—	
<b>Total Public Safety Communications</b>	<b>\$34,128,525</b>	<b>\$37,422,900</b>	<b>\$36,677,900</b>	<b>\$40,161,100</b>	<b>\$2,738,200</b>	<b>7.3%</b>
<b>Office of Emergency Management</b>						
Compensation	\$388,060	\$827,000	\$632,200	\$613,200	\$(213,800)	-25.9%
Fringe Benefits	108,719	237,300	206,600	232,300	(5,000)	-2.1%
Operating	467,084	178,200	215,100	32,200	(146,000)	-81.9%
Capital Outlay	41,263	—	—	—	—	
<b>SubTotal</b>	<b>\$1,005,126</b>	<b>\$1,242,500</b>	<b>\$1,053,900</b>	<b>\$877,700</b>	<b>\$(364,800)</b>	<b>-29.4%</b>
Recoveries	—	—	—	—	—	
<b>Total Office of Emergency Management</b>	<b>\$1,005,126</b>	<b>\$1,242,500</b>	<b>\$1,053,900</b>	<b>\$877,700</b>	<b>\$(364,800)</b>	<b>-29.4%</b>
<b>Total</b>	<b>\$38,067,311</b>	<b>\$41,917,900</b>	<b>\$41,116,400</b>	<b>\$45,168,800</b>	<b>\$3,250,900</b>	<b>7.8%</b>

## DIVISION OVERVIEW

### Administration

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

### Fiscal Summary

In FY 2024, division expenditures increase \$877,500 or 27.0% over the FY 2023 budget. Staffing resources increase by four positions due to a transfer of staff from the Office of Emergency Management division. The primary budget changes include:

- An increase in personnel costs due to planned pay adjustments and a transfer of staff from the Office of Emergency Management.

- An increase in fringe benefit costs due to projected healthcare and pension costs.
- An increase in technology costs to support anticipated countywide expenses.

	FY 2023 Budget	FY 2024 Approved	Change FY23-FY24	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$3,252,500</b>	<b>\$4,130,000</b>	<b>\$877,500</b>	<b>27.0%</b>
<b>STAFFING</b>				
Full Time - Civilian	11	15	4	36.4%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>11</b>	<b>15</b>	<b>4</b>	<b>36.4%</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 2024, the division expenditures increase \$2,738,200 or 7.3% over the FY 2023 budget. Staffing resources increase by one position over the FY 2023 budget. The primary budget changes include:

- An increase in compensation due to planned salary adjustments, overtime costs and funding for a new Emergency Dispatch Supervisor position.

- An increase fringe benefit costs to support projected healthcare and pension costs.
- An increase in operating due to the maintenance contracts for public safety systems and the purchase of body cameras for public safety personnel.

	FY 2023 Budget	FY 2024 Approved	Change FY23-FY24	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$37,422,900</b>	<b>\$40,161,100</b>	<b>\$2,738,200</b>	<b>7.3%</b>
<b>STAFFING</b>				
Full Time - Civilian	200	201	1	0.5%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>200</b>	<b>201</b>	<b>1</b>	<b>0.5%</b>
Part Time	1	1	0	0.0%
Limited Term	0	0	0	0.0%



### Office of Emergency Management

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

#### Fiscal Summary

In FY 2024, the division expenditures decrease -\$364,800 or -29.4% under the FY 2024 budget. Staffing resources decrease by four positions transferred to the Administration Division. The primary budget changes include:

- A decrease in personnel costs due to the transfer of four positions to the Administration division.
- A decrease in fringe benefit costs due to changes in the staffing complement.

- A decrease in training costs moved to Public Safety Communications division.

	FY 2023 Budget	FY 2024 Approved	Change FY23-FY24	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$1,242,500</b>	<b>\$877,700</b>	<b>\$(364,800)</b>	<b>-29.4%</b>
<b>STAFFING</b>				
Full Time - Civilian	7	3	(4)	-57.1%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>7</b>	<b>3</b>	<b>(4)</b>	<b>-57.1%</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 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Approved	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$477,767	\$871,400	\$871,800	\$871,800	\$400	0.0%
Fringe Benefits	252,804	117,200	126,000	131,200	14,000	11.9%
Operating	733,955	1,067,200	1,084,100	935,700	(131,500)	-12.3%
Capital Outlay	—	55,000	—	—	(55,000)	-100.0%
<b>SubTotal</b>	<b>\$1,464,526</b>	<b>\$2,110,800</b>	<b>\$2,081,900</b>	<b>\$1,938,700</b>	<b>\$(172,100)</b>	<b>-8.2%</b>
Recoveries	—	—	—	—	—	
<b>Total</b>	<b>\$1,464,526</b>	<b>\$2,110,800</b>	<b>\$2,081,900</b>	<b>\$1,938,700</b>	<b>\$(172,100)</b>	<b>-8.2%</b>

The FY 2024 approved grant budget is \$1,938,700, a decrease of -8.2% under the FY 2023 approved budget. This decrease is primarily due to the removal of the UASI - Building Resilient Infrastructure and Communities award.

### Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2023			FY 2024		
	FT	PT	LTGF	FT	PT	LTGF
<b>Office of Emergency Management</b>						
State Homeland Security (MEMA)	—	—	2	—	—	2
UASI - Regional Preparedness Program	—	—	7	—	—	7
UASI - Volunteer and Citizen Corp	—	—	1	—	—	1
<b>Total Office of Emergency Management</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 2024, funding is provided for ten limited term grant funded (LTGF) positions.

## Grant Funds by Division

Grant Name	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Approved	Change FY23-FY24	
					Amount (\$)	Percent (%)
<b>Office of Emergency Management</b>						
Edward Byrne Memorial Justice Assistance Grant Local Solicitation	\$54,369	\$—	\$—	\$—	\$—	
Emergency Management Performance Grant	319,285	300,800	299,900	362,300	61,500	20.4%
Emergency Management Performance COVID-19 (EMPG)	—	85,800	100,000	—	(85,800)	-100.0%
Logistic and Supply Chain Management	32,760	—	—	—	—	
State Homeland Security (SHSGP)	359,819	594,100	585,800	546,300	(47,800)	-8.0%
UASI- Building Resilient Infrastructure and Communities (BRIC)	—	100,000	67,700	—	(100,000)	-100.0%
UASI-Volunteer and Citizen Corp	103,074	200,000	198,400	200,000	—	0.0%
UASI- Regional Preparedness Program	523,790	630,100	630,100	630,100	—	0.0%
UASI- Response and Recovery Planning	71,429	100,000	100,000	100,000	—	0.0%
UASI- Response and Recovery Training	—	100,000	100,000	100,000	—	0.0%
<b>Total Office of Emergency Management</b>	<b>\$1,464,526</b>	<b>\$2,110,800</b>	<b>\$2,081,900</b>	<b>\$1,938,700</b>	<b>\$(172,100)</b>	<b>-8.2%</b>
<b>Subtotal</b>	<b>\$1,464,526</b>	<b>\$2,110,800</b>	<b>\$2,081,900</b>	<b>\$1,938,700</b>	<b>\$(172,100)</b>	<b>-8.2%</b>
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
<b>Total</b>	<b>\$1,464,526</b>	<b>\$2,110,800</b>	<b>\$2,081,900</b>	<b>\$1,938,700</b>	<b>\$(172,100)</b>	<b>-8.2%</b>

## Grant Descriptions

### **EMERGENCY MANAGEMENT PERFORMANCE GRANT (EMPG) -- \$362,300**

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

### **STATE HOMELAND SECURITY GRANT (MEMA) -- \$546,300**

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) VOLUNTEER AND CITIZEN CORP -- \$200,000**

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) RESPONSE AND RECOVERY PLANNING --\$100,000**

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 -- \$100,000**

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

## 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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
97%	97%	97%	97%	97%	↔

### Trend and Analysis

Prince Georges 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, PSC 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. The PSC sections work as a team to provide the highest level of service to citizens and public safety personnel. PSC will continue to plan for and provide timely, effective and efficient public safety dispatch services, ensuring the safety of citizens and public safety first-responders.

Actuals for FY 2020 have been revised to reflect more appropriate calculation methodologies for the following measures: “Monthly 9-1-1 calls answered per call taker;” “Monthly dispatches of fire and medical units per staff” and “Monthly dispatches of police and sheriff units per staff.”

### Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
<b>Resources (Input)</b>					
9-1-1 call taker staff	62	61	62	57	60
Police and sheriff dispatch staff	48	42	43	43	45
Fire and medical dispatch staff	19	20	22	22	22
<b>Workload, Demand and Production (Output)</b>					
9-1-1 calls answered	1,163,130	1,404,083	1,652,206	1,700,000	1,800,000
Police and sheriff units dispatched	946,639	855,765	897,579	900,000	950,000
Fire and medical units dispatched	167,002	163,505	176,858	180,000	180,000
<b>Efficiency</b>					
9-1-1 calls answered per call taker (monthly)	1,564	1,901	2,310	2,400	2,400
Dispatches of police and sheriff units per staff (monthly)	1,628	1,716	1,947	2,000	2,000

**Performance Measures** *(continued)*

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Dispatches of fire and medical units per staff (monthly)	712	681	675	700	750
<b>Impact (Outcome)</b>					
9-1-1 calls with an emergency responder dispatched within two minutes	98%	97%	97%	97%	97%

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

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
83%	84%	81%	82%	82%	↔

**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 10 seconds or less per COMAR, Title 12, Subtitle 11, Chapter 03. The State distributes approximately \$9 million dollars in 9-1-1 surcharge fees to Prince George's County per year in support of 9-1-1 functions and to ensure funding for adequate staffing levels to meet this mandate. Radio congestion negatively impacts the ability to quickly dispatch public safety personnel to emergency calls, run license plates to confirm warrant information and more, which may impact the ability to provide assistance when public safety personnel are in trouble. Busy dispatch talk groups also restrict trained dispatch personnel from augmenting 9-1-1 staffing to assist in meeting call answer time mandates.

**Performance Measures**

See Table 1.1.

**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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
35%	32%	32%	32%	35%	↑

**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.

FY 2020 and FY 2021 prior year Actuals for Measure "MDPEMP, CEM or AEM certified" have been adjusted to correct for a mis-characterization of the data presented in years prior. Without access to disaggregated data to retroactively assess what these data should have been, the figures for these two years will be omitted.

**Performance Measures**

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
<b>Resources (Input)</b>					
Emergency management staff	11	14	12	15	16
Contractor cost	\$191,405	\$261,420	\$99,480	\$210,000	\$225,000
<b>Workload, Demand and Production (Output)</b>					
Residents attending classes and outreach events	200	30	111	500	500
Staff hours dedicated to public education and outreach	500	340	453	1,000	1,000
Social media and Alert Prince George's subscribers	15,772	26,871	29,088	40,000	50,000
<b>Quality</b>					
FEMA emergency management focused certifications	12	10	12	15	16
Maryland Professional Emergency Management Program, Certified Energy Manager or Associate Emergency Manager certified	n/a	n/a	2	3	3
<b>Impact (Outcome)</b>					
Customers with emergency preparedness awareness	10%	32%	32%	32%	35%

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

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
10%	0%	2%	4%	5%	n/a

### Trend and Analysis

The Office of Emergency Management conducts numerous exercises and training sessions and preparedness campaigns throughout the County during the fiscal year to educate personnel in emergency preparedness. Emergency preparedness, including developing crisis/disaster plans and training employees is crucial for the workplace. Prince Georges County employs over 7,200 individuals and planning for all potential emergencies will help County employees to be ready for unexpected situations. Agency size and the workforce will determine specific training requirements. However, all employees should be trained on all the functions and elements of the agency emergency action plan (EAP) and the types of emergencies that could potentially occur at work. The threat of terrorism and active shootings pose new challenges to local governments. Terrorism can impact essential government services and economic functions. For these reasons, preparations should be made in advance of emergencies to ensure that Prince Georges County maintains operational stability. In FY 2024, the Office of Emergency Management will continue to offer trainings to increase awareness including identification of potential types of emergencies, reporting procedures, alarm systems, evacuation plans, shutdown procedures and public access trauma care kits training.

### Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
<b>Resources (Input)</b>					
Emergency management staff	12	14	12	15	16
<b>Workload, Demand and Production (Output)</b>					
Staff hours developing training and exercise programs	375	0	0	160	320
Hours training received by County agency personnel	0	0	0	40	80
County agencies that submit COOP plans via online system	20	23	20	25	25
<b>Efficiency</b>					
Agencies with an approved and current COOP and Facility EAP	20	23	20	25	25
Employees who have completed employee training	5%	5%	1%	4%	4%
<b>Quality</b>					
FEMA Emergency Management focused certifications	12	10	12	15	16
MDPEMP, CEM, or AEM certified	10	14	2	3	3
<b>Impact (Outcome)</b>					
Agencies and personnel with education and/or training	n/a	0%	2%	4%	5%



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

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
91%	90%	90%	90%	90%	↔

### Trend and Analysis

The agency provides a comprehensive emergency management program, where its mission is to create resilient communities through preparedness, response, mitigation and recovery. Mitigation and recovery are often the least served in the field of emergency management, but the agency plans to develop and strengthen initiatives with both County agencies and stakeholders to mitigate and prevent future disasters and protect the County residents, businesses and visitors. The agency will develop and conduct trainings on recovery initiatives and develop and/or update mitigation plans that aim to reduce risk and recover efficiently and effectively.

### Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
<b>Resources (Input)</b>					
Emergency management staff	11	14	12	15	16
<b>Workload, Demand and Production (Output)</b>					
Attendance of operational recovery trainings	0	0	0	0	25
Staff hours dedicated to planning	250	450	456	1,100	1,100
Staff hours dedicated to activations	654	565	376	250	250
<b>Efficiency</b>					
Agencies with agency specific plan on file	26%	89%	89%	90%	89%
<b>Quality</b>					
FEMA Emergency Management focused certifications	12	10	12	15	16
MDPEMP, CEM, or AEM certified	10	14	2	3	3
<b>Impact (Outcome)</b>					
Agencies with updated plans	90%	90%	90%	90%	90%

