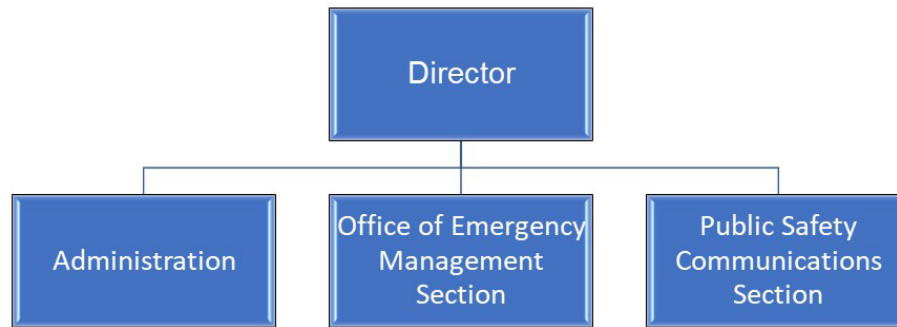


Office of Homeland Security



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
- 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 threatened or actual natural disasters
- Preventing and deterring terrorist attacks and protecting against and responding to threats and hazards within the County

FY 2019 KEY ACCOMPLISHMENTS

- Recruitment and Retention of Critical Public Safety Employees- Successful programs were implemented to address the need to ensure recruitment and retention of critical public safety employees including a

revision to the minimum qualifications as an emergency dispatcher, the successful implementation of an internal Dispatcher Apprenticeship Program and an accelerated entry level testing program.

- Launched the ASAP to PSAP Program (Alarm Call Routing Directly to CAD for Dispatch) which has resulted in approximately ½ of the alarm calls being received through this program thus reducing 9-1-1 telephone call volume while providing a higher level of service to citizens.
- Increased Readiness for Implementation of the Next Generation 9-1-1 (NG9-1-1) and conversion of the legacy 9-1-1 network to the Next Generation 9-1-1 Emergency Services IP Network (ESInet).
- County and Circuit Court Continuity of Operations Planning (COOP) Implemented through which County government develops a solid continuity strategy that outlines the County’s approach to respond and recover from events that interfere with the ongoing delivery of essential functions.
- Partnered with Prince George’s County Public Schools (PGCPS) Homeland Security Academy to train and develop future emergency management professionals by participating on the steering committee to assist with program development including a disaster simulation exercise called “Disasterville” where students learn to work as a team to handle emergencies utilizing incomplete information and under stressful time constraints.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2020

The agency’s top priorities in FY 2020 are:

- Increase emergency communications efficiency through the use of state of the art technology and the elimination of calls not related to the dispatch of public safety personnel.
- Strengthen emergency management and disaster preparedness efforts for residents, visitors and businesses throughout the four phases of the emergency management cycle: mitigation, preparedness, response and recovery.

FY 2020 BUDGET SUMMARY

The FY 2020 proposed budget for the Office of Homeland Security is \$38,176,900, an increase of \$1,487,600 or 4.1% over the FY 2019 approved budget.

Expenditure by Fund Type

Fund Types	FY 2018 Actual		FY 2019 Budget		FY 2019 Estimate		FY 2020 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$30,862,424	93.1%	\$34,332,400	93.6%	\$33,830,200	93.9%	\$35,906,600	94.1%
Grant Funds	2,275,305	6.9%	2,356,900	6.4%	2,207,700	6.1%	2,270,300	5.9%
Total Expenditures	\$33,137,729	100.0%	\$36,689,300	100.0%	\$36,037,900	100.0%	\$38,176,900	100.0%

GENERAL FUNDS

The FY 2020 proposed General Fund budget for the Office of Homeland Security is \$35,906,600, an increase of \$1,574,200 or 4.6% over the FY 2019 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$34,332,400
Increase Cost: Compensation- Mandatory Salary Requirements	\$636,900
Increase Cost: Operating — Increase in operating contracts to support computer maintenance	402,900
Increase Cost: Fringe Benefits — Increase in the fringe benefit costs due to compensation increases: fringe benefit rate decreases from 28.6% to 28.5%	216,000
Increase Cost: Compensation — Increase in overtime	173,200
Increase Cost: Operating - Office Automation Charge — Increase in OIT charges to support anticipated costs for SAP maintenance and the countywide laptop refresh program	141,500
Increase Cost: Operating — Net operating adjustments in supplies, vehicle maintenance and general contracts	3,700
FY 2020 Proposed Budget	\$35,906,600

GRANT FUNDS

The FY 2020 proposed grant budget for the Office of Homeland Security is \$2,272,300, a decrease of \$86,600 or 3.7% under the FY 2019 approved budget. Major sources of funds in the FY 2020 proposed budget include:

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

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$2,356,900
Add: New Grant — UASI- Functional Exercise Grant	\$130,000
Add: New Grant — UASI- Local Plan Development Grant	115,000
Reduce: Existing Program — Emergency Management Program	(400)
Reduce: Existing Program — Regional Preparedness Program Grant	(8,000)
Reduce: Existing Program — State Homeland Security Grant	(26,700)
Reduce: Existing Program — Volunteer and Citizen Corp Grant	(34,500)
Reduce: Existing Program — UASI- EOC Enhancement Grant	(112,000)
Reduce: Existing Program — Recovery Support Grant	(150,000)
FY 2020 Proposed Budget	\$2,270,300

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2018 Budget	FY 2019 Budget	FY 2020 Proposed	Change FY19-FY20
General Fund				
Full Time - Civilian	216	217	217	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	216	217	217	0
Part Time	1	1	1	0
Limited Term	0	0	0	0
Grant Program Funds				
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
TOTAL				
Full Time - Civilian	216	217	217	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	216	217	217	0
Part Time	1	1	1	0
Limited Term	10	10	10	0

Positions By Classification	FY 2020		
	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	2	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
TOTAL	217	1	10

Expenditure by Category - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$13,467,370	\$14,860,100	\$14,525,400	\$15,670,200	\$810,100	5.5%
Fringe Benefits	3,786,206	4,250,000	3,861,600	4,466,000	216,000	5.1%
Operating	13,612,494	15,222,300	15,443,200	15,770,400	548,100	3.6%
Capital Outlay	(2,906)	—	—	—	—	0.0%
SubTotal	\$30,863,164	\$34,332,400	\$33,830,200	\$35,906,600	\$1,574,200	4.6%
Recoveries	(740)	—	—	—	—	0.0%
Total Expenditures	\$30,862,424	\$34,332,400	\$33,830,200	\$35,906,600	\$1,574,200	4.6%

In FY 2020, compensation expenditures increase 5.4% due to salary increases and funded vacancies. Compensation includes funding for 217 full time positions and one part time position. Fringe benefit expenditures increase 5.1% to align with compensation. Operating expenditures increase 3.6% due to Motorola maintenance contracts.

Expenditure by Division - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed	Change FY19-FY20	
					Amount (\$)	Percent (%)
Administration Office	\$1,312,837	\$2,322,000	\$2,205,700	\$2,610,600	\$288,600	12.4%
Public Safety Communications	28,863,308	31,128,100	30,692,000	32,382,300	1,254,200	4.0%
Emergency Management Operations	686,279	882,300	932,500	913,700	31,400	3.6%
Total	\$30,862,424	\$34,332,400	\$33,830,200	\$35,906,600	\$1,574,200	4.6%

General Fund - Division Summary

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed	Change FY19-FY20	
					Amount (\$)	Percent (%)
Administration Office						
Compensation	\$867,662	\$1,226,400	\$1,214,500	\$1,312,200	\$85,800	7.0%
Fringe Benefits	196,858	341,500	237,600	395,800	54,300	15.9%
Operating	248,318	754,100	753,600	902,600	148,500	19.7%
SubTotal	\$1,312,837	\$2,322,000	\$2,205,700	\$2,610,600	\$288,600	12.4%
Recoveries	—	—	—	—	—	0.0%
Total Administration Office	\$1,312,837	\$2,322,000	\$2,205,700	\$2,610,600	\$288,600	12.4%
Public Safety Communications						
Compensation	\$12,078,509	\$12,966,500	\$12,748,800	\$13,665,800	\$699,300	5.4%
Fringe Benefits	3,456,301	3,727,600	3,294,400	3,883,400	155,800	4.2%
Operating	13,329,238	14,434,000	14,648,800	14,833,100	399,100	2.8%
SubTotal	\$28,864,048	\$31,128,100	\$30,692,000	\$32,382,300	\$1,254,200	4.0%
Recoveries	(740)	—	—	—	—	0.0%
Total Public Safety Communications	\$28,863,308	\$31,128,100	\$30,692,000	\$32,382,300	\$1,254,200	4.0%
Emergency Management Operations						
Compensation	\$521,200	\$667,200	\$562,100	\$692,200	\$25,000	3.7%
Fringe Benefits	133,047	180,900	329,600	186,800	5,900	3.3%
Operating	34,938	34,200	40,800	34,700	500	1.5%
Capital Outlay	(2,906)	—	—	—	—	0.0%
SubTotal	\$686,279	\$882,300	\$932,500	\$913,700	\$31,400	3.6%
Total Emergency Management Operations	\$686,279	\$882,300	\$932,500	\$913,700	\$31,400	3.6%
Total Expenditures	\$30,862,424	\$34,332,400	\$33,830,200	\$35,906,600	\$1,574,200	4.6%

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 2020, division expenditures increase \$288,600 or 12.0% over the FY 2019 budget. Staffing resources remain unchanged from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.

- An increase in OIT Charges to support anticipated costs for SAP maintenance and the countywide lap-top refresh program.
- Funding supports vehicle maintenance costs.

	FY 2019 Budget	FY 2020 Proposed	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$ 2,322,000	\$ 2,610,600	\$ 288,600	12.4%
STAFFING				
Full Time - Civilian	11	11	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	11	11	0	0.0%
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 2020, the division expenditures increase \$1,254,100 or 4.0% over the FY 2019 budget. Staffing resources remain unchanged from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.
- Funding supports the Motorola maintenance contracts.
- Funding supports recruit classes for Emergency Call-Takers and Dispatchers.

	FY 2019 Budget	FY 2020 Proposed	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$ 31,128,100	\$ 32,382,300	\$ 1,254,200	4.0%
STAFFING				
Full Time - Civilian	200	200	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	200	200	0	0.0%
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.

- Funding supports training exercises.

Fiscal Summary

In FY 2020, the division expenditures increase \$31,400 or 3.6% over the FY 2019 budget. Staffing resources remain unchanged from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.

	FY 2019 Budget	FY 2020 Proposed	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$ 882,300	\$ 913,700	\$ 31,400	3.6%
STAFFING				
Full Time - Civilian	6	6	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	6	6	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$386,664	\$809,900	\$633,516	\$869,800	\$59,900	7.4%
Fringe Benefits	55,665	95,100	153,661	98,300	3,200	3.4%
Operating	1,252,927	723,300	1,342,323	796,500	73,200	10.1%
Capital Outlay	580,049	728,600	78,200	505,700	(222,900)	-30.6%
Total	\$2,275,305	\$2,356,900	\$2,207,700	\$2,270,300	\$(86,600)	-3.7%

The FY 2020 proposed grant budget is \$2,270,300, a decrease of 3.7% under the FY 2019 approved budget. This decrease is primarily due to the Recovery Support award.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2019			FY 2020		
	FT	PT	LTGF	FT	PT	LTGF
Emergency Management Operations						
State Homeland Security	—	—	2	—	—	2
UASI- Volunteer and Citizen Corp	—	—	1	—	—	1
UASI- Regional Preparedness Program	—	—	7	—	—	7
Total Emergency Management Operations	—	—	10	—	—	10
Total	—	—	10	—	—	10

In FY 2020, funding is provided for 10 limited term grant funded (LTGF) positions.

Grant Funds by Division

Grant Name	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed	Change FY19-FY20 Amount (\$)	Change FY19-FY20 Percent (%)
Emergency Management Operations						
Emergency Management Performance Grant	\$301,181	\$302,400	\$271,700	\$302,000	\$(400)	-0.1%
State Homeland Security Grant (MEMA)	369,567	384,700	380,000	358,000	(26,700)	-6.9%
UASI- Volunteer and Citizen Corp	240,271	241,500	240,000	207,000	(34,500)	-14.3%
UASI- Regional Emergency Preparedness	273,839	628,300	587,000	620,300	(8,000)	-1.3%
UASI- Radio Communications Interoperability (MD 5%)	499,466	500,000	500,000	500,000	—	0.0%
UASI- Local Plan Development	—	—	—	115,000	115,000	0.0%
UASI- Functional Exercise (MD 5%)	—	—	—	130,000	130,000	0.0%
UASI- EOC Enhancement (MD 5%)	—	150,000	106,000	38,000	(112,000)	-74.7%
UASI- Recovery Support (MD 5%)	—	150,000	123,000	—	(150,000)	-100.0%
UASI- Staffing Study	91,000	—	—	—	—	0.0%
UASI- Radio Encryption	499,981	—	—	—	—	0.0%
Total Emergency Management Operations	\$2,275,305	\$2,356,900	\$2,207,700	\$2,270,300	\$(86,600)	-3.7%
Subtotal	\$2,275,305	\$2,356,900	\$2,207,700	\$2,270,300	\$(86,600)	-3.7%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	0.0%
Total Expenditures	\$2,275,305	\$2,356,900	\$2,207,700	\$2,270,300	\$(86,600)	-3.7%

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) -- \$358,000

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 -- \$207,000

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-- \$620,300

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%) -- \$500,000

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

URBAN AREAS SECURITY INITIATIVE (UASI) LOCAL PLAN DEVELOPMENT-- 115,000

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

URBAN AREAS SECURITY INITIATIVE (UASI) FUNCTIONAL EXERCISE (MD 5%) -- \$130,000

The U.S Department of Homeland Security provides funding for full-scale Emergency Operations exercises.

URBAN AREAS SECURITY INITIATIVE (UASI) EOC ENHANCEMENTS (MD 5%)-- \$38,000

The U.S Department of Homeland Security provides funding for technology enhancements for the Emergency Operation Center

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 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
97.0%	97.6%	97.8%	97.6%	97.8%	↔

Trend and Analysis

Prince Georges County's Public Safety Communications 9-1-1 Center is one of the largest and busiest in the region. The center is responsible for answering and processing an average of 4,500 calls daily or 1.6 million calls annually. Public Safety Communications also dispatches County Police, Fire, EMS, Sheriff and 18 local Police Departments to over 1.1 million emergency incidents per year. By interagency agreement, at least 97% of Fire/EMS calls are to be dispatched within 2 minutes.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of 9-1-1 call taker staff	67	65	162	163	163
Number of police and sheriff dispatch staff	45	45	42	42	42
Number of fire and medical dispatch staff	23	22	21	21	21
Workload, Demand and Production (Output)					
Number of 9-1-1 calls answered	1,337,014	1,524,383	1,634,358	1,700,000	1,700,000
Number of police and sheriff units dispatched	1,119,880	994,137	975,735	1,000,000	1,000,000
Number of fire and medical units dispatched	163,702	170,203	167,755	175,000	175,000
Efficiency					
Average number of 9-1-1 calls answered per call taker	19,955.4	23,781.0	25,503.0	26,700.0	26,700.0
Average number of dispatches of police and sheriff units per police and sheriff dispatch staff	24,886.2	22,191.0	23,511.0	25,500.0	25,500.0
Average number of dispatches of fire and medical units per fire and medical dispatch staff	7,117.5	7,916.0	7,988.0	8,300.0	8,300.0
Quality					
Percent of all 9-1-1 calls with an emergency responder dispatched within two minutes	93%	100%	93%	94%	94%
Impact (Outcome)					
Percent of 9-1-1 calls answered in 10 seconds	78%	73%	70%	75%	75%
Percent of all 9-1-1 Fire/EMS calls with an emergency responder dispatched within two minutes	97.3%	97.6%	97.8%	97.6%	97.8%

Objective 1.2 — Increase the percentage of 9-1-1 calls answered within 10 seconds.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
94%	73%	70%	75%	75%	↔

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 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, etc. which may impact the ability to provide assistance when public safety personnel are in trouble.

Performance Measures

See Table 1.1 above.

Goal 2 — To strengthen emergency management and disaster preparedness throughout the County.

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

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
25%	13%	15%	15%	20%	↔

Trend and Analysis

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

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of emergency management staff	13	13	14	15	15
Workload, Demand and Production (Output)					
Number of emergency preparedness classes taught	17	25	70	70	85
Number of tabletop and full scale exercises hosted by Office of Emergency Management	12	6	9	9	9
Number of Alert Prince George’s subscribers	5,900	6,000	12,361	15,500	17,000

Performance Measures *(continued)*

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Efficiency					
Average cost per class	4,852.9	6,600.0	1,435.7	1,785.0	2,500.0
Quality					
Number of Office of Emergency Management staff certified	13	13	14	14	14
Impact (Outcome)					
Percent of residents, visitors and businesses with emergency preparedness training	13%	13%	15%	15%	20%

Objective 2.2 — Increase the number of county government personnel with specialized preparedness training.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
65%	51%	51%	51%	51%	↔

Trend and Analysis

Although about 90% of County agencies have completed Continuity of Operations Plans (COOP), only half of all County personnel have specialized preparedness training. OEM conducts numerous exercises and training sessions and preparedness campaigns throughout the County to educate personnel in emergency preparedness.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of emergency management staff	13	13	14	14	14
Workload, Demand and Production (Output)					
Number of emergency preparedness drills and exercises for employees	5	12	4	4	4
Number of activations for the Emergency Operations Center (EOC)	4	3	5	5	5
Number of County employee training classes per month	2	2	2	2	2
Efficiency					
Percent of agencies with an approved COOP, Emergency Operations Plan (EOP) and other emergencies	86%	100%	86%	86%	86%
Percent of agencies with an agency specific plan on file	88%	100%	88%	88%	88%
Impact (Outcome)					
Percent of County personnel with enhanced emergency preparedness	51%	51%	51%	51%	51%