

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 2022 KEY ACCOMPLISHMENTS

- Implemented the Next Generation 9-1-1 Network. The County was the first in the State of Maryland and second in the region to complete this project.
- Launched an online non-emergency dispatch request application for citizens and crossing guards.
- Deployed operations and management of the COVID-19 mobile vaccination program focusing on the County's most vulnerable populations including youths, seniors and residents within impoverished communities.

- Launched text-to-9-1-1 functionality.
- Managed the warehouse logistics operations which stored personal protective equipment (PPE) and other items to combat the pandemic response. This resulted in the distribution of over half a million masks and pandemic related supplies to childcare, health care, County government and municipal government facilities.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2023

The office's top priorities in FY 2023 are:

- Plan, support and implement 9-1-1 call diversion processes for Prince George's County.
- Develop plans to meet service level demands, staffing requirements and equipment enhancement associated with Next Generation 9-1-1.
- Fulfill police reform recommendations related to OHS as handed down by the Police Reform Taskforce this past fiscal year.
- Maintain joint incident management with the Health Department during the pandemic response and recovery; coordinating vaccination management, planning, resource acquisition and coordination of testing and vaccination sites throughout the County with the help of the Health Department.
- Implement and exercise the County's continuity of government (COOG) and agency continuity of operations plans (COOP); in keeping with industry, municipal and State practices, with special attention being placed on pandemic and weather-related plans.

FY 2023 BUDGET SUMMARY

The FY 2023 proposed budget for the Office of Homeland Security is \$43,345,600, an increase of \$3,394,400 or 8.5% over the FY 2022 approved budget.

Expenditures by Fund Type

Fund Types	FY 2021 Actual		FY 2022 Budget		FY 2022 Estimate		FY 2023 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$37,278,848	94.5%	\$37,334,000	93.4%	\$36,970,700	94.7%	\$41,234,800	95.1%
Grant Funds	2,171,035	5.5%	2,617,200	6.6%	2,050,600	5.3%	2,110,800	4.9%
Total	\$39,449,883	100.0%	\$39,951,200	100.0%	\$39,021,300	100.0%	\$43,345,600	100.0%

GENERAL FUND

The FY 2023 proposed General Fund budget for the Office of Homeland Security is \$41,234,800, an increase of \$3,900,800 or 10.4% over the FY 2022 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$37,334,000
Add Cost: Operating — Increase in funding to support maintenance costs of the gun range	\$1,450,800
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 31.1% to 34.2% to align with projected costs	691,300
Add Cost: Operating — Increase to purchase body cameras for public safety personnel	543,200
Add Cost: Operating — Funding allocated for the replacement of the computer-aided dispatch equipment for the 9-1-1 public safety communications center	364,800

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Operating — Increase in operating contracts for computer dispatch maintenance	355,000
Add Cost: Compensation — Increase in funding for retention pay for emergency call takers and dispatchers	340,000
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2022 salary adjustments	263,200
Increase Cost: Operating - Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	64,000
Decrease Cost: Operating — Other net operating adjustments	(7,200)
Decrease Cost: Operating — Decrease in data voice expenses	(164,300)
FY 2023 Proposed Budget	\$41,234,800

GRANT FUNDS

The FY 2023 proposed grant budget for the Office of Homeland Security is \$2,110,800, a decrease of \$506,400 or 19.3% under the FY 2022 approved budget. Major funding sources in the FY 2023 proposed budget include:

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

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$2,617,200
Add: New Program — Urban Areas Security Initiative (UASI) - Building Resilient Infrastructure and Communities (BRIC)	\$100,000
Add: New Program — UASI - Emergency Management Performance COVID-19 (EMPG Supplemental)	85,800
Enhance: Existing Program — State Homeland Security	28,000
Reduce: Existing Program — Net reductions (Emergency Performance, Response and Recovery and Emergency Operations Center)	(95,200)
Reduce: Existing Program — UASI - Response and Recovery Exercise	(125,000)
Reduce: Existing Program — Volunteer Citizen Corp	(200,000)
Reduce: Existing Program — UASI - Interoperability	(300,000)
FY 2023 Proposed Budget	\$2,110,800

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2021 Budget	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23
General Fund				
Full Time - Civilian	217	218	218	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	217	218	218	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	217	218	218	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	217	218	218	0
Part Time	1	1	1	0
Limited Term	10	10	10	0

Positions By Classification	FY 2023		
	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
TOTAL	218	1	10

Expenditures by Category - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$15,476,980	\$15,790,700	\$15,400,500	\$16,393,900	\$603,200	3.8%
Fringe Benefits	4,822,220	4,909,500	4,804,900	5,600,800	691,300	14.1%
Operating	16,979,648	16,633,800	16,765,300	19,240,100	2,606,300	15.7%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$37,278,848	\$37,334,000	\$36,970,700	\$41,234,800	\$3,900,800	10.4%
Recoveries	—	—	—	—	—	—
Total	\$37,278,848	\$37,334,000	\$36,970,700	\$41,234,800	\$3,900,800	10.4%

In FY 2023, compensation expenditures increase 3.8% over the FY 2022 approved budget due to the annualization of FY 2022 salary adjustments and an allocation of funding for retention pay for emergency call-takers and dispatchers. Compensation includes funding for 218 full time positions and one part time position. Fringe benefit expenditures increase 14.1% to align with anticipated costs.

Operating expenditures increase 15.7% due to computer dispatch and gun range maintenance costs. Funding is also provided for the purchase of body cameras for public safety personnel and the replacement of computer-aided dispatch equipment for the public safety communications center

Expenditures by Division - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Administration Office	\$2,702,511	\$3,036,000	\$2,660,400	\$3,221,000	\$185,000	6.1%
Public Safety Communications	33,833,287	33,063,700	33,268,400	36,771,300	3,707,600	11.2%
Emergency Management Operations	743,050	1,234,300	1,041,900	1,242,500	8,200	0.7%
Total	\$37,278,848	\$37,334,000	\$36,970,700	\$41,234,800	\$3,900,800	10.4%

General Fund - Division Summary

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Administration Office						
Compensation	\$1,332,934	\$1,440,200	\$1,152,900	\$1,466,300	\$26,100	1.8%
Fringe Benefits	388,309	475,900	366,900	559,100	83,200	17.5%
Operating	981,268	1,119,900	1,140,600	1,195,600	75,700	6.8%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$2,702,511	\$3,036,000	\$2,660,400	\$3,221,000	\$185,000	6.1%
Recoveries	—	—	—	—	—	—
Total Administration Office	\$2,702,511	\$3,036,000	\$2,660,400	\$3,221,000	\$185,000	6.1%
Public Safety Communications						
Compensation	\$13,594,696	\$13,529,700	\$13,622,500	\$14,100,600	\$570,900	4.2%
Fringe Benefits	4,326,345	4,198,300	4,317,400	4,804,400	606,100	14.4%
Operating	15,912,246	15,335,700	15,328,500	17,866,300	2,530,600	16.5%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$33,833,287	\$33,063,700	\$33,268,400	\$36,771,300	\$3,707,600	11.2%
Recoveries	—	—	—	—	—	—
Total Public Safety Communications	\$33,833,287	\$33,063,700	\$33,268,400	\$36,771,300	\$3,707,600	11.2%
Emergency Management Operations						
Compensation	\$549,350	\$820,800	\$625,100	\$827,000	\$6,200	0.8%
Fringe Benefits	107,566	235,300	120,600	237,300	2,000	0.8%
Operating	86,134	178,200	296,200	178,200	—	0.0%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$743,050	\$1,234,300	\$1,041,900	\$1,242,500	\$8,200	0.7%
Recoveries	—	—	—	—	—	—
Total Emergency Management Operations	\$743,050	\$1,234,300	\$1,041,900	\$1,242,500	\$8,200	0.7%
Total	\$37,278,848	\$37,334,000	\$36,970,700	\$41,234,800	\$3,900,800	10.4%

DIVISION OVERVIEW

Administration Office

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

- An increase in technology costs to support anticipated countywide expenses.

Fiscal Summary

In FY 2023, division expenditures increase \$185,000 or 6.1% over the FY 2022 budget. Staffing resources remain unchanged from the FY 2022 budget. The primary budget changes include:

- An increase in personnel costs due to pay adjustments.
- An increase in projected healthcare and pension costs.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$3,036,000	\$3,221,000	\$185,000	6.1%
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 2023, the division expenditures increase \$3,707,600 or 11.2% over the FY 2022 budget. Staffing resources remain unchanged from the FY 2022 budget. The primary budget changes include:

- An increase in compensation for retention pay for 9-1-1 call-takers and dispatchers and the annualization of FY 2022 salary adjustments.

- An increase in projected healthcare and pension costs.
- An increase in operating due to maintenance contracts, the purchase of body cameras and computer upgrades.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$33,063,700	\$36,771,300	\$3,707,600	11.2%
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.

Fiscal Summary

In FY 2023, the division expenditures increase \$8,200 or 0.7% over the FY 2022 budget. Staffing resources remain unchanged from the FY 2022 budget. The primary budget changes include:

- An increase in personnel costs due to pay adjustments.

- An increase in fringe benefit costs to align with compensation.

	FY 2022 Budget	FY 2023 Proposed	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$1,234,300	\$1,242,500	\$8,200	0.7%
STAFFING				
Full Time - Civilian	7	7	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 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$730,841	\$860,000	\$790,100	\$871,400	\$11,400	1.3%
Fringe Benefits	84,125	89,700	76,000	117,200	27,500	30.7%
Operating	1,356,069	1,272,500	1,146,100	1,067,200	(205,300)	-16.1%
Capital Outlay	—	395,000	38,400	55,000	(340,000)	-86.1%
SubTotal	\$2,171,035	\$2,617,200	\$2,050,600	\$2,110,800	\$(506,400)	-19.3%
Recoveries	—	—	—	—	—	
Total	\$2,171,035	\$2,617,200	\$2,050,600	\$2,110,800	\$(506,400)	-19.3%

The FY 2023 proposed grant budget is \$2,110,800, a decrease of -19.3% under the FY 2022 approved budget. This decrease is primarily due to the UASI - Interoperability and the removal of prior year appropriation for several grants.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2022			FY 2023		
	FT	PT	LTGF	FT	PT	LTGF
Emergency Management Operations						
State Homeland Security (MEMA)	—	—	2	—	—	2
UASI - Regional Preparedness Program	—	—	7	—	—	7
UASI - Volunteer and Citizen Corp	—	—	1	—	—	1
Total Emergency Management Operations	—	—	10	—	—	10
Total	—	—	10	—	—	10

In FY 2023, funding is provided for ten limited term grant funded (LTGF) positions.

Grant Funds by Division

Grant Name	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Proposed	Change FY22-FY23	
					Amount (\$)	Percent (%)
Emergency Management Operations						
Emergency Management Performance Grant	\$279,603	\$302,000	\$300,800	\$300,800	\$(1,200)	-0.4%
Emergency Management Performance COVID-19 (EMPD)	—	—	85,800	85,800	85,800	
Logistics and Supply Chain Mgmt Management Policy and Training Program	48,452	—	—	—	—	
Mass Care Reunification	125,000	—	—	—	—	
St. Homeland Security (SHSGP)	551,524	566,100	566,100	594,100	28,000	4.9%
UASI- Building Resilient Infrastructure and Communities (BRIC)	—	—	67,800	100,000	100,000	
UASI - Cyber Consequences	79,425	—	—	—	—	
UASI - Radio Fiber Connection	324,364	—	—	—	—	
UASI-Volunteer and Citizen Corp	191,765	400,000	200,000	200,000	(200,000)	-50.0%
UASI- Regional Preparedness Program	532,902	630,100	630,100	630,100	—	0.0%
UASI- Interoperability	—	300,000	—	—	(300,000)	-100.0%
UASI- Response and Recovery Planning	—	125,000	100,000	100,000	(25,000)	-20.0%
UASI- Response and Recovery Training	—	125,000	100,000	100,000	(25,000)	-20.0%
UASI- Response and Recovery Exercise	—	125,000	—	—	(125,000)	-100.0%
UASI- Emergency Operations Center	—	44,000	—	—	(44,000)	-100.0%
Total Emergency Management Operations	\$2,171,035	\$2,617,200	\$2,050,600	\$2,110,800	\$(506,400)	-19.3%
Subtotal	\$2,171,035	\$2,617,200	\$2,050,600	\$2,110,800	\$(506,400)	-19.3%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
Total	\$2,171,035	\$2,617,200	\$2,050,600	\$2,110,800	\$(506,400)	-19.3%

Grant Descriptions

EMERGENCY MANAGEMENT PERFORMANCE GRANT (EMPG) -- \$300,800

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

EMERGENCY MANAGEMENT PERFORMANCE COVID -- \$85,800

The Maryland Emergency Management Agency provides funding to support local pandemic recovery.

STATE HOMELAND SECURITY GRANT (MEMA) -- \$594,100

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.

BUILDING RESILIENT INFRASTRUCTURE AND COMMUNITIES (BRIC) -- \$100,000

The Department of Homeland Security, Federal Emergency Management Agency (FEMA) provides funding to local communities to support hazard mitigation.

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 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
97%	98%	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. Additionally, professional staff is needed for 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. PSC successfully implemented the Next Generation 9-1-1 network in this calendar year, placing Prince George's County in a leadership role in Maryland. The organization continues to plan for the next steps in the Next Generation 9-1-1 core services to include technology and staffing enhancement requirements. 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.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
9-1-1 call taker staff	62	62	61	64	64
Police and sheriff dispatch staff	46	48	42	45	47
Fire and medical dispatch staff	21	19	20	22	22
Workload, Demand and Production (Output)					
9-1-1 calls answered	1,574,787	1,163,130	1,404,083	152,000	153,000
Police and sheriff units dispatched	999,408	946,639	855,765	856,100	858,000
Fire and medical units dispatched	166,357	167,002	163,505	163,500	163,500
Efficiency					
9-1-1 calls answered per call taker	25,400	18,746	1,901.2	2,300	2,300
Dispatches of police and sheriff units per staff	22,209	19,542	1,716	2,500	2,500
Dispatches of fire and medical units per staff	7,988	8,539	681	700	700

Performance Measures *(continued)*

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Impact (Outcome)					
9-1-1 calls with an emergency responder dispatched within two minutes	97%	98%	97%	97%	97%
9-1-1 calls answered in 10 seconds	72%	85%	84%	84%	84%

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

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
85%	85%	84%	84%	84%	↔

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. The planned implementation of the mental health call diversion process will have an impact on these processes. 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 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 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
37%	10%	32%	35%	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. Due to the agency's responsibilities related to the County's

COVID-19 response, outreach and training efforts were reduced. The agency plans to return to normal operation and facilitation in FY 2023.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Emergency management staff	12	11	14	14	14
Contractor cost	\$104,436	\$191,405	\$261,420	\$452,700	\$397,700
Workload, Demand and Production (Output)					
Residents attending classes and outreach events	n/a	200	30	75	75
Staff hours dedicated to public education and outreach	n/a	500	340	400	400
Social media and Alert Prince George's subscribers	n/a	15,772	26,871	28,100	28,100
Quality					
FEMA emergency management focused certifications	n/a	12	10	10	10
Maryland Professional Emergency Management Program, Certified Energy Manager or Associate Emergency Manager certified	n/a	10	14	14	14
Impact (Outcome)					
Customers with emergency preparedness awareness	11%	10%	32%	35%	35%

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

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
0%	0%	0%	10%	15%	n/a

Trend and Analysis

Although approximately 90% of County agencies have completed COOP, only half of all County personnel have specialized preparedness training. 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. Due to the agency's responsibilities related to the County's COVID-19 response, in addition to COVID-19 restrictions, training efforts were reduced. The agency plans to return to normal operation in FY 2023. In FY 2023, 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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Emergency management staff	10	12	14	14	14
Workload, Demand and Production (Output)					
Staff hours developing training and exercise programs	n/a	375	0	0	0
Hours training received by County agency personnel	n/a	0	0	0	0
County agencies that submit COOP plans via online system	n/a	20	23	23	23
Efficiency					
Agencies with an approved and current COOP and Facility EAP	n/a	20	23	23	23
Employees who have completed employee training	n/a	5%	5%	10%	30%
Quality					
FEMA Emergency Management focused certifications	n/a	12	10	10	10
Maryland Professional Emergency Management Program, Certified Emergency Manager, or Associate Emergency Manager certified	n/a	10	14	14	14
Impact (Outcome)					
Agencies and personnel with education and/or training	n/a	n/a	0%	10%	15%

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

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
100%	90%	90%	90%	95%	n/a

Trend and Analysis

The agency provides a comprehensive emergency management program. The Office's 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. However, 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. Due to the agency's responsibilities related to the County's COVID-19 response, in addition to COVID-19 restrictions, training efforts were reduced but the agency plans to return to normal operation in FY 2023.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Emergency management staff	n/a	11	14	14	14
Workload, Demand and Production (Output)					
Attendance of operational recovery trainings	n/a	0	0	12	24
Staff hours dedicated to planning	n/a	250	450	450	450
Staff hours dedicated to activations	n/a	654	565	600	600
Efficiency					
Agencies with agency specific plan on file	n/a	26%	89%	89%	89%
Quality					
FEMA Emergency Management focused certifications	n/a	12	10	10	10
MDPEMP, CEM, or AEM certified	n/a	10	14	14	14
Impact (Outcome)					
Agencies with updated plans	n/a	90%	90%	90%	95%

