

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, protecting against and responding to threats and hazards within the County

FY 2020 KEY ACCOMPLISHMENTS

- Implementation of CAD-2-CAD Mutual Aide Dispatch Functions, the first dispatch center in Maryland to implement CAD-2-CAD functionality which allows Public Safety Communications (PSC) to dispatch mutual aid Fire and EMS units within the National Capital Area faster, more accurately and with a reduction in duplications of effort.
- Expanded usage of the Automated Secure Alarm Protocol to Public Safety Access Point functionality, the first jurisdiction in Maryland to use this process to receive burglar, medical and fire alarm notifications from alarm companies.
- Implemented the “Build a Kit Campaign” dedicated to building a more prepared community through the provision of education, training, tangible resources to County stakeholders.
- Active participation in the Commission to Advance Next Generation 9-1-1 across the State of Maryland.
- Conducted the first Emergency Preparedness Mini-Expo at the Laurel Beltsville Senior Activity Center offering the opportunity to come into the community and provide resources, information and services.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2021

The office’s top priorities in FY 2021 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 2021 BUDGET SUMMARY

The FY 2021 approved budget for the Office of Homeland Security is \$42,110,400, an increase of \$3,783,500 or 9.9% over the FY 2020 approved budget.

Expenditures by Fund Type

Fund Types	FY 2019 Actual		FY 2020 Budget		FY 2020 Estimate		FY 2021 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$32,601,116	93.8%	\$36,056,600	94.1%	\$33,289,500	93.4%	\$39,545,800	93.9%
Grant Funds	2,150,195	6.2%	2,270,300	5.9%	2,361,300	6.6%	2,564,600	6.1%
Total	\$34,751,311	100.0%	\$38,326,900	100.0%	\$35,650,800	100.0%	\$42,110,400	100.0%

GENERAL FUND

The FY 2021 proposed General Fund budget for the Office of Homeland Security is \$39,545,800, an increase of \$3,489,200 or 9.7% over the FY 2020 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$36,056,600
Increase Cost: Operating — Increase to purchase body cameras and to support licensing and storage fees for all Police Department patrol officers	\$2,620,400
Increase Cost: Compensation - Mandated Salary Requirements	751,200
Increase Cost: Fringe Benefits — Increase in fringe benefit costs due to compensation increases; the fringe benefit rate increases from 28.5% to 29.2%	384,700
Increase Cost: Compensation — Increase in overtime to align with anticipated costs	190,600
Increase Cost: Operating - Technology Cost Allocation — Increase in charges based on the new methodology to support anticipated countywide costs	59,800
Decrease Cost: Operating — Net operating adjustments in telephones, training, general contracts, supplies and vehicle maintenance	(23,900)
Decrease Cost: Operating — Net decrease in operating contracts due to a reduction in the records management maintenance payment schedule	(493,600)
FY 2021 Proposed Budget	\$39,545,800

GRANT FUNDS

The FY 2021 proposed grant budget for the Office of Homeland Security is \$2,564,600, an increase of \$294,300 or 13.0% over the FY 2020 approved budget. Major sources of funds in the FY 2021 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 2020 Approved Budget	\$2,270,300
Enhance: Existing Program — State Homeland Security grant	\$212,500
Add: New Grant — UASI - Response and Recovery Exercise	125,000
Add: New Grant — UASI - Response and Recovery Planning	90,000
Add: New Grant — UASI - Response and Recovery Training	90,000
Add: New Grant — UASI - Emergency Operations Center	50,000
Enhance: Existing Program — Regional preparedness Program	9,800
Eliminate: Existing Program — UASI - EOC Enhancements	(38,000)
Eliminate: Existing Program — UASI - Local Plan Development	(115,000)
Eliminate: Existing Program — UASI - Functional Exercise (MD 5%)	(130,000)
FY 2021 Proposed Budget	\$2,564,600

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2019 Budget	FY 2020 Budget	FY 2021 Proposed	Change FY20-FY21
General Fund				
Full Time - Civilian	217	217	217	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	217	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	217	217	217	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	217	217	217	0
Part Time	1	1	1	0
Limited Term	10	10	10	0

Positions By Classification	FY 2021		
	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

Expenditures by Category - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$14,603,202	\$15,670,200	\$14,811,900	\$16,612,000	\$941,800	6.0%
Fringe Benefits	4,262,183	4,466,000	4,160,300	4,850,700	384,700	8.6%
Operating	13,735,931	15,920,400	14,317,300	18,083,100	2,162,700	13.6%
Capital Outlay	—	—	—	—	—	
SubTotal	\$32,601,316	\$36,056,600	\$33,289,500	\$39,545,800	\$3,489,200	9.7%
Recoveries	(200)	—	—	—	—	
Total	\$32,601,116	\$36,056,600	\$33,289,500	\$39,545,800	\$3,489,200	9.7%

In FY 2021, compensation expenditures increase 6.0% due to salary increases and funded vacancies. Compensation includes funding for 217 full time positions and one part time position. Fringe benefit expenditures increase 8.6% to align with compensation adjustments and an increase in the fringe benefit rate to align with anticipated costs.

Operating expenditures increase 13.6% primarily due to the purchase of body cameras and related storage and licensing costs for police officers. This funding supports the complete rollout of the body camera program to all patrol officers in the Police Department. Operating expenditures include funding for public safety radio and records management system contracts.

Expenditures by Division - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed	Change FY20-FY21	
					Amount (\$)	Percent (%)
Administration Office	\$2,119,702	\$2,610,600	\$2,116,900	\$2,823,400	\$212,800	8.2%
Public Safety Communications	29,927,552	32,382,300	30,221,300	35,610,500	3,228,200	10.0%
Emergency Management Operations	553,862	1,063,700	951,300	1,111,900	48,200	4.5%
Total	\$32,601,116	\$36,056,600	\$33,289,500	\$39,545,800	\$3,489,200	9.7%

General Fund - Division Summary

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed	Change FY20-FY21	
					Amount (\$)	Percent (%)
Administration Office						
Compensation	\$1,090,760	\$1,312,200	\$938,900	\$1,412,000	\$99,800	7.6%
Fringe Benefits	278,610	395,800	275,800	448,700	52,900	13.4%
Operating	750,332	902,600	902,200	962,700	60,100	6.7%
SubTotal	\$2,119,702	\$2,610,600	\$2,116,900	\$2,823,400	\$212,800	8.2%
Recoveries	—	—	—	—	—	
Total Administration Office	\$2,119,702	\$2,610,600	\$2,116,900	\$2,823,400	\$212,800	8.2%
Public Safety Communications						
Compensation	\$13,091,224	\$13,665,800	\$13,272,000	\$14,478,600	\$812,800	5.9%
Fringe Benefits	3,886,389	3,883,400	3,716,200	4,196,200	312,800	8.1%
Operating	12,950,139	14,833,100	13,233,100	16,935,700	2,102,600	14.2%
SubTotal	\$29,927,752	\$32,382,300	\$30,221,300	\$35,610,500	\$3,228,200	10.0%
Recoveries	(200)	—	—	—	—	
Total Public Safety Communications	\$29,927,552	\$32,382,300	\$30,221,300	\$35,610,500	\$3,228,200	10.0%
Emergency Management Operations						
Compensation	\$421,218	\$692,200	\$601,000	\$721,400	\$29,200	4.2%
Fringe Benefits	97,184	186,800	168,300	205,800	19,000	10.2%
Operating	35,460	184,700	182,000	184,700	—	0.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$553,862	\$1,063,700	\$951,300	\$1,111,900	\$48,200	4.5%
Total Emergency Management Operations	\$553,862	\$1,063,700	\$951,300	\$1,111,900	\$48,200	4.5%
Total	\$32,601,116	\$36,056,600	\$33,289,500	\$39,545,800	\$3,489,200	9.7%

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 2021, division expenditures increase \$212,800 or 8.2% over the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 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 technology costs based on the new methodology to support anticipated countywide costs.
- Funding supports vehicle maintenance costs.

	FY 2020 Budget	FY 2021 Proposed	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$2,610,600	\$2,823,400	\$212,800	8.2%
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 2021, the division expenditures increase \$3,228,200 or 10.0% over the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 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 funding to support the expansion of the Police Department’s body camera program. This includes funding for the purchase of cameras, storage and licensing costs.
- Funding supports the contracts for records management and radio maintenance systems.

	FY 2020 Budget	FY 2021 Proposed	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$32,382,300	\$35,610,500	\$3,228,200	10.0%
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.

Fiscal Summary

In FY 2021, the division expenditures increase \$48,200 or 4.5% over the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 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 2020 Budget	FY 2021 Proposed	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$1,063,700	\$1,111,900	\$48,200	4.5%
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 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$619,099	\$869,800	\$637,800	\$790,600	\$(79,200)	-9.1%
Fringe Benefits	69,098	98,300	74,300	125,900	27,600	28.1%
Operating	897,839	796,500	1,016,500	1,048,100	251,600	31.6%
Capital Outlay	564,159	505,700	632,700	600,000	94,300	18.6%
Total	\$2,150,195	\$2,270,300	\$2,361,300	\$2,564,600	\$294,300	13.0%

The FY 2021 proposed grant budget is \$2,564,600, an increase of 13.0% over the FY 2020 approved budget. This increase is primarily due to increase in the State Homeland Security grant.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2020			FY 2021		
	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 2021, funding is provided for ten limited term grant funded (LTGF) positions.

Grant Funds by Division

Grant Name	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed	Change FY20-FY21	
					Amount (\$)	Percent (%)
Emergency Management Operations						
Emergency Management Performance Grant	\$266,146	\$302,000	\$301,000	\$302,000	\$—	0.0%
Emergency Response Vehicles	—	—	60,000	—	—	
FY16 Hazard Mitigation	5,687	—	—	—	—	
FY18 Exercise and Trainer	58,668	—	—	—	—	
FY18 Volunteer and Citizen Corp	202,060	—	—	—	—	
FY18 UASI Regional Planning	177,837	—	—	—	—	
FY18 NIMS Compliance Officer	103,222	—	—	—	—	
FY18 Emergency Operations Center Exercises	111,217	—	—	—	—	
State Homeland Security Grant (MEMA)	367,312	358,000	358,000	570,500	212,500	59.4%
Security/Cyber Management	—	—	40,000	—	—	
Logistics and Supply Chain Management	—	—	45,000	—	—	
Mass Care Reunification and Family	—	—	45,000	—	—	
UASI- Radio Systems	499,994	—	—	—	—	
UASI- Response and Recovery Planning	—	—	—	90,000	90,000	
UASI- Response and Recovery Training	—	—	—	90,000	90,000	
UASI- Response and Recovery Exercise	—	—	—	125,000	125,000	
UASI- Emergency Operations Center	—	—	44,000	50,000	50,000	
UASI- Volunteer and Citizen Corp	31,522	207,000	180,300	207,000	—	0.0%
UASI- Regional Preparedness	216,370	620,300	620,000	630,100	9,800	1.6%
UASI- Interoperability	—	500,000	500,000	500,000	—	0.0%
UASI- Local Plan Development	—	115,000	—	—	(115,000)	-100.0%
UASI- Functional Exercise (MD 5%)	104,899	130,000	130,000	—	(130,000)	-100.0%
UASI- EOC Enhancement (MD 5%)	5,261	38,000	38,000	—	(38,000)	-100.0%
Total Emergency Management Operations	\$2,150,195	\$2,270,300	\$2,361,300	\$2,564,600	\$294,300	13.0%
Subtotal	\$2,150,195	\$2,270,300	\$2,361,300	\$2,564,600	\$294,300	13.0%
Total Transfer from General Fund - (County Contribution/Cash Match)						
Total	\$2,150,195	\$2,270,300	\$2,361,300	\$2,564,600	\$294,300	13.0%

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) -- \$570,500

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 -- 90,000

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 -- \$90,000

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 -- \$50,000

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 -- \$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 -- \$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%) -- \$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.

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 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
97%	98%	97%	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). The Prince Georges County's Public Safety Communications 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 (2) 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, 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 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
9-1-1 call taker staff	65	62	62	62	63
Police and sheriff dispatch staff	45	42	46	46	46
Fire and medical dispatch staff	22	21	21	21	21
Workload, Demand and Production (Output)					
9-1-1 calls answered	1,524,383	1,634,358	1,574,787	1,630,000	1,700,000
Police and sheriff units dispatched	994,137	975,735	999,408	1,000,000	1,100,000
Fire and medical units dispatched	170,203	167,755	166,357	170,000	180,000
Efficiency					
9-1-1 calls answered per call taker	23,781	25,503	25,400	23,000	27,000
Dispatches of police and sheriff units per staff	22,191	23,511	22,209	22,100	22,000
Dispatches of fire and medical units per staff	7,916	7,988	7,922	7,900	9,600

Performance Measures *(continued)*

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Impact (Outcome)					
9-1-1 calls with an emergency responder dispatched within two minutes	98%	98%	97%	98%	98%
9-1-1 calls answered in 10 seconds	73%	70%	72%	84%	85%

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

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
90%	70%	72%	84%	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 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 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
25%	15%	11%	15%	15%	↔

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 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 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Emergency management staff	13	14	12	13	13
Workload, Demand and Production (Output)					
Emergency preparedness classes taught	25	70	39	35	35
Tabletop and full scale exercises hosted by the Office of Emergency Management (OEM)	6	9	8	8	8
Alert Prince George's subscribers	6,000	12,361	16,947	18,740	22,000
Efficiency					
Cost per class (average)	\$6,600	\$1,436	\$12,570	\$14,000	\$14,000
Quality					
OEM staff certified	13	14	10	13	13
Impact (Outcome)					
Residents, visitors and businesses with emergency	15%	15%	11%	15%	15%

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

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
60%	51%	52%	54%	54%	↔

Trend and Analysis

Although approximately 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 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 employees about 6,500 employs 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 2021, 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 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Emergency management staff	13	14	10	13	13
Workload, Demand and Production (Output)					
Emergency preparedness drills and exercises for employees	12	4	3	10	10
Activations for the Emergency Operations Center (EOC)	3	5	10	9	9
County employee training classes per month	2	2	2	4	5
Efficiency					
Agencies with an approved Continuity of Operations Plan, Emergency Operations Plan and other emergency preparedness plan	100%	86%	86%	88%	88%
Agencies with an agency specific plan on file	100%	88%	88%	88%	88%
Impact (Outcome)					
County personnel with enhanced emergency preparedness	100%	51%	52%	54%	54%

