



April 17, 2023

MEMORANDUM

TO: Krystal Oriadha, Chair
Health, Human Services and Public Safety (HHSPS) Committee

THRU: Josh Hamlin
Director of Budget and Policy Analysis

FROM: Anya Makarova
Senior Budget and Policy Analyst

RE: Office of Homeland Security
Fiscal Year 2024 Budget Review

Budget Overview

- Based on the FY 2024 Proposed Budget, the Office will not request a supplemental budget in FY 2023.
- The FY 2024 Proposed Budget for the Office of Homeland Security is \$47,107,500, representing a \$3,078,800 increase, or 7.0%, above the FY 2023 Approved Budget (\$3,909,200 above the FY 2023 estimated level of expenditures).
- Increases in the FY 2024 Proposed Budget are driven by a \$3.3 million increase in General Fund expenditures, which is partially offset by \$172,100 reduction in grant funds, resulting in a net \$3.1 million increase in the total proposed budget when comparing to the FY 2023 authorized budget level.
- Representing \$2.0 million out of the total proposed budget of \$47.1 million, 4% of the Office’s budget is anticipated to be grant funded.
- Revenues: in FY 2022 the Office has collected \$10,357,638 in 9-1-1 (wired lines, wireless, and pre-paid) surcharge fees in FY 2022. \$14.4 million in 9-1-1 fees was budgeted in FY 2022, \$16.5 million for FY 2023 and \$18.1 million is proposed for FY 2024.

Multi-Year Budget Overview:

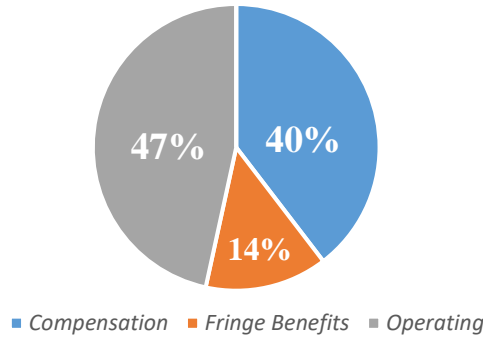
Fund	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimated	% Change - Est vs App	FY 2024 Proposed	\$ Change, Prop vs App	% Change
General Fund	\$ 37,278,848	\$ 38,067,311	\$ 41,917,900	\$ 41,116,400	-1.9%	\$ 45,168,800	\$ 3,250,900	7.8%
Grants	2,171,035	1,464,526	2,110,800	2,081,900	-1.4%	1,938,700	(172,100)	-8.2%
Total	\$ 39,449,883	\$ 39,531,837	\$ 44,028,700	\$ 43,198,300	9.3%	\$ 47,107,500	\$ 3,078,800	7.0%

Budget Comparison – General Fund

Category	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Proposed	Change Amount	Percentage Change (Approved Budget)	Percentage Change (Estimated Budget)
Compensation	\$ 16,116,260	\$ 16,863,500	\$ 16,762,900	\$ 17,887,700	\$ 1,024,200	6.1%	6.7%
Fringe Benefits	4,980,178	5,814,300	5,349,900	6,242,800	428,500	7.4%	16.7%
Operating Expenses	16,929,610	19,240,100	19,003,600	21,038,300	1,798,200	9.3%	10.7%
Capital Outlay	41,263						
Total	\$ 38,067,311	\$ 41,917,900	\$ 41,116,400	\$ 45,168,800	\$ 3,250,900	7.8%	9.9%

- The Office’s General Fund proposed budget is comprised of 40% of funds allocated for compensation, 14% allocated for fringe expenditures and the remaining 47% is allocated for operational expenses.

FY 2024 Proposed General Fund Expenditures by Category



Compensation

- FY 2024 General Fund compensation is proposed at \$17.9 million. In FY 2024, General Fund compensation expenditures are budgeted to increase by \$1,024,200, or 6.1%, above the FY 2023 Approved Budget (or \$1,124,800, or 6.7%, above the FY 2023 estimated level of expenditures). The increases are driven by the annualization of FY 2023 and planned FY 2024 salary adjustments and funding for an Emergency Dispatch Supervisor Position. Funding for retention pay for Emergency Call Takers and Dispatchers is included in the Proposed Budget.
- In FY 2024 the authorized General Fund staff complement is proposed to increase by one (1) full-time General Funded position (Emergency Dispatch Supervisor Position) for a total of 219 authorized full-time and one (1) part-time General Funded positions.

General Fund Authorized Staffing Count

	FY 2021 Approved	FY 2022 Approved	FY 2023 Approved	FY 2024 Proposed	Change Amount	Percentage Change
Full-Time Civilian	217	218	218	219	1	0.5%
Part-Time	1	1	1	1	0	0.0%
Total	218	219	219	220	1	0.5%

Fringe Benefits

Fringe Benefits Historical Trend						
	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimated	FY 2024 Proposed
Compensation	\$ 15,583,346	\$ 15,476,980	\$ 16,116,260	\$ 16,863,500	\$ 16,762,900	\$ 17,887,700
Fringe Benefits Expenditures	\$ 4,694,944	\$ 4,822,220	\$ 4,980,178	\$ 5,814,300	\$ 5,349,900	\$ 6,242,800
As a % of Compensation	23.2%	23.8%	23.6%	25.6%	24.2%	25.9%

- In FY 2024 fringe benefits expenditures are proposed at \$6.2 million, representing an increase of \$428,500, or 7.4%, above the FY 2023 Approved Budget level (or \$892,900, 16.7% above the FY 2023 estimated level of expenditures).

Operating Expenses

- FY 2024 General Fund operating expenditures are proposed at \$21.0 million, representing an increase of \$1,798,200, or 9.3%, above the FY 2023 Approved Budget level (\$2.0 million, or 10.7% above the FY 2023 estimated level of expenditures). The proposed increases are driven by body worn cameras for public safety personnel and Motorola contract maintenance costs.
- A comprehensive list of proposed operating expenses is provided in response to the *FY 2024 First Round Budget Review Question No. 27*. The largest increase (\$1.1 million) is proposed for the Data-Voice category (for body worn cameras), the second largest increase (\$232,500) is in Operating Contracts category (annual Motorola contract increase), and the third largest increase (\$140,000) is in the General & Administrative Contracts category.

Grants

Category	FY 2021 Actual	FY 2022 Actual	FY 2023 Approved	FY 2023 Estimated	FY 2024 Proposed	Change Amount	Percentage Change
Compensation	\$730,841	\$477,767	\$871,400	\$871,800	\$871,800	\$400	0.0%
Fringe Benefits	\$84,125	\$252,804	\$117,200	\$126,000	\$131,200	\$14,000	11.9%
Operating Expenses	\$1,356,069	\$733,955	\$1,067,200	\$1,084,100	\$935,700	-\$131,500	-12.3%
Capital Outlay			\$55,000	\$0	\$0	-\$55,000	-100.0%
Total	\$2,171,035	\$1,464,526	\$2,110,800	\$2,081,900	\$1,938,700	-\$172,100	-8.2%

- FY 2023 grants:
 - The Office is anticipated to expend \$2,081,900, or 98.7%, out of the grant funds budget of \$2,110,800.
 - A total of eight (8) grants were budgeted for FY 2023, and all anticipated grants were awarded.
- FY 2024 Grants are proposed at \$1.9 million, representing a \$172,100 (8.2%) decrease from the approved FY 2023 level (or \$143,200, 6.9%, decrease from FY 2023 anticipated level of expenditures). The decrease is driven by the removal of the Urban Areas Security Initiative (UASI) Building Resilient Infrastructure and Communities grant, and the removal of the Emergency Management Performance COVID-19 grant program.

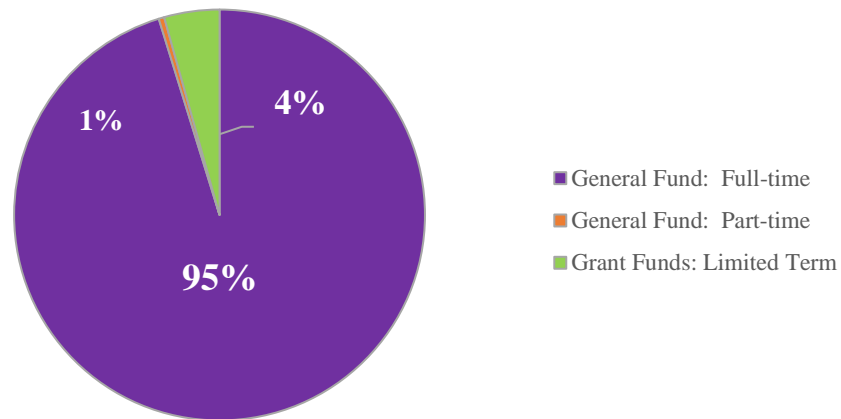
- Six (6) grant awards are anticipated in FY 2024. Information about grant funded programs is available on page 404 of the *FY 2024 Proposed Budget Book*.
- The FY 2024 budget proposes a Grant Funded staff complement of 10 limited term positions. This represents no change from the FY 2023 grant funded staffing level.

	FY 2021 Approved	FY 2022 Approved	FY 2023 Approved	FY 2024 Proposed	Change Amount	Percentage Change
Limited Term	10	10	10	10	0	0.0%
Total	10	10	10	10	0	0.0%

Staffing

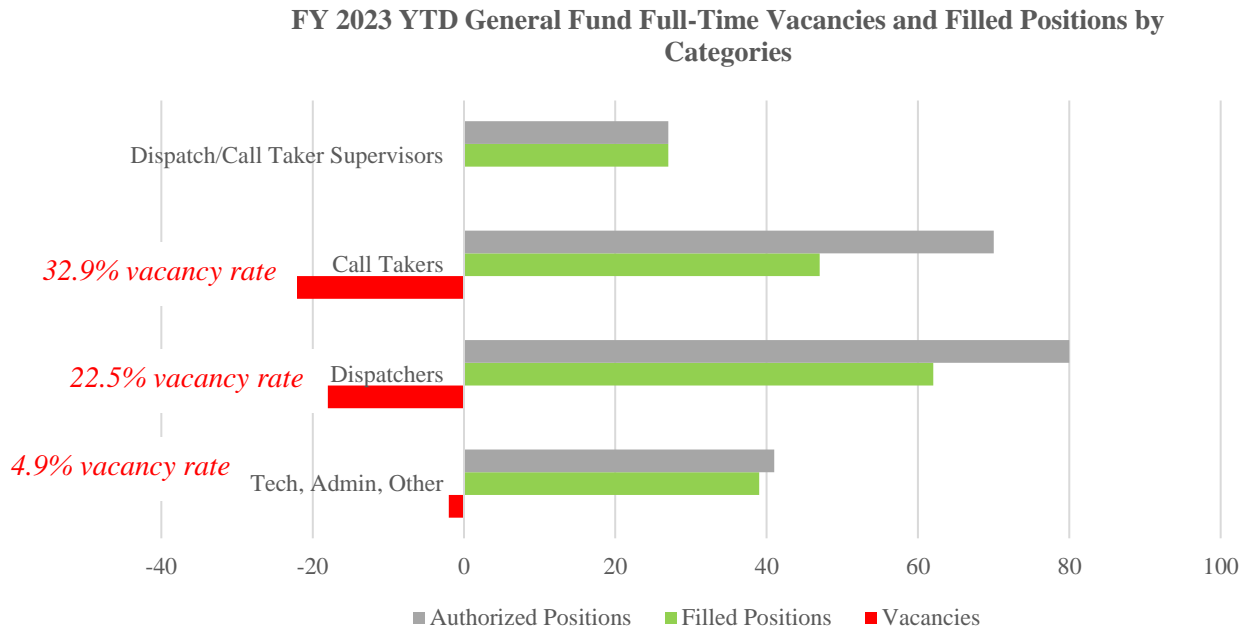
- In FY 2024, the Office’s General Fund full-time authorized staffing level is proposed to be 219 General Fund full-time positions and one (1) part-time position, representing an increase of one (1) full time Emergency Dispatch Supervisor Position above the FY 2023 approved staffing level. Grant funds are proposed to provide funding for ten (10) limited-term positions.

FY 2024 Authorized Staffing by Funding Source

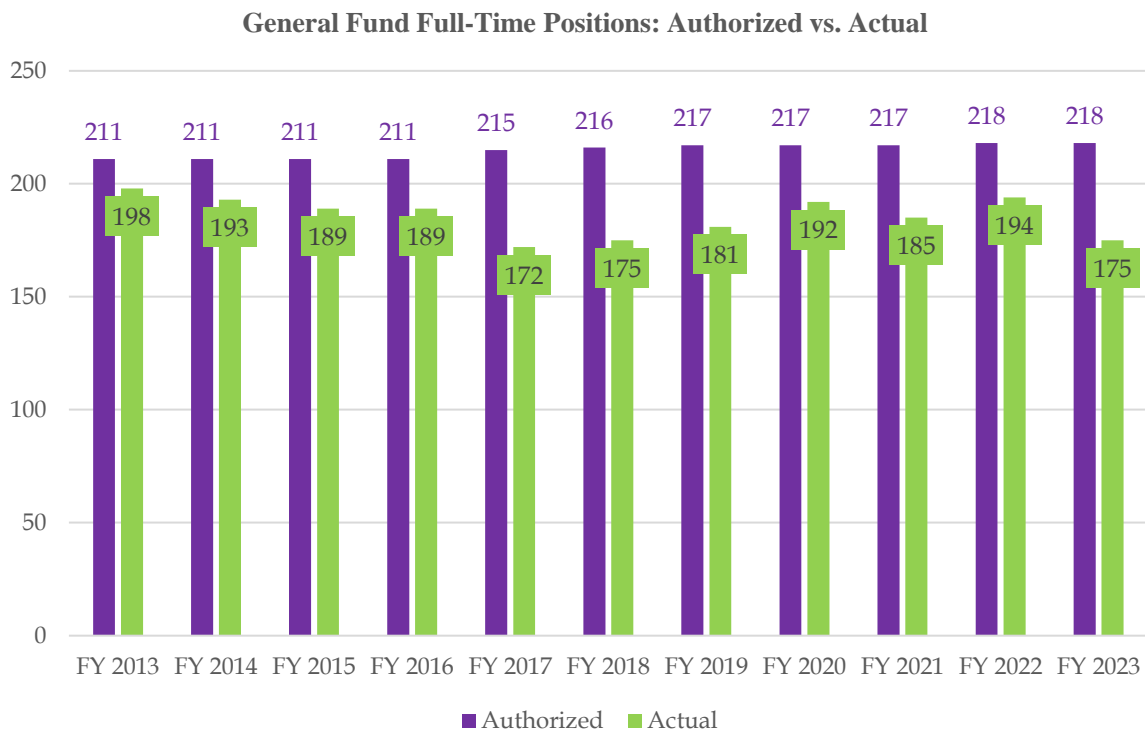


- Vacancies:
 - In FY 2023, as of March, the Office reported having 43 General Fund full-time vacancies out of 218 positions, which represents an effective General Funded full-time vacancy rate of 20%.
 - In FY 2023, as of March, the Office had one (1) limited term Grant Funded vacancy out of ten (10) positions. This represents a limited term Grant Funded vacancy rate of 10%.
- Between March 2022 and March 2023, General Fund full-time vacancies have increased from 24 in 2022 to 43 in 2023, or by 19 positions. The vacancy rate subsequently has increased from 11% to 20%.

- 43 General Fund full-time vacancies are composed of: 32.9% vacancy rate for Call Takers; 22.5% vacancy rate for Dispatchers; and 4.9% vacancy rate for Tech./Admin, and Other category.



- Over the past years the Office *did not* attain its authorized staffing level as can be seen from the accompanying graph. Also note that the graph does not account for increases in workload demands.



- Employee retention and attrition:
 - In FY 2023, as of March, the Office has lost a total of 30 employees to attrition, with 27 out of 30 resigning.
 - The high proportion (90%) of employee separations due to resignation in FY 2023 to date is similar to the patterns observed in prior years, and it is indicative of retention challenges as employees do not work until retirement.
 - Retention challenges and high vacancy rates lead to “*severe employee burn out*” for the Public Safety Communications Dispatchers and Call Takers. “*The lack of staffing results in restrictions in employees leave requests, cancelations of lunch breaks during the 12-hour shift, and the inability to find a family/work balance. The long-term staffing challenges and inability to fill all vacancies is one of the primary reasons for staff leaving*”, which in turn also “*prevents the agency from providing employees with enhanced skills training, cross training opportunities, upward mobility internships, and opportunities to explore other opportunities within OHS/PSC*”.
 - In FY 2024 the Office’s attrition rate is equivalent to losing 3.75 employees per month. If this rate continues, the Office may lose 41 employees by the end of June, significantly exceeding FY 2022 attrition of 26 employees and FY 2021 attrition of 24 employees.
 - \$340,000 is included in the FY 2024 Proposed Budget to provide “*retention pay funding for Emergency Call Takers and Dispatchers*”. Retention funds were provided in FY 2022 and FY 2023 as well.

- In the past, the Emergency Dispatcher Apprenticeship program has been successful at filling Dispatcher vacancies by providing upward training opportunities to Emergency Call Takers. However, the high number of “*Emergency Call Taker vacancies (33% vacancy rate) has restricted the ability to move personnel into the apprenticeship program*”. Staffing levels, according to the Office, need to increase and stabilize to allow for the apprenticeship program to continue, and currently the Office remains at risk of losing trained staff due to the lack of upward mobility.

The Dispatcher Apprenticeship Program			
Description	FY 2021	FY 2022	FY 2023 YTD
Completed the program and promoted to Dispatcher I	43	6	0
Currently in the Apprenticeship Program	0	0	3
Applied, pending next Apprenticeship Cycle after hiring additional ECT staff	0	2	0
Did not complete - Resigned prior to completing	3	0	0
Did not complete - Withdrew from the program	2	0	0
Did not complete - Unable to satisfactory complete	1	0	0
<i>YTD as of: March 10, 2023</i>			

- Recruitment:
 - In FY 2023 the Office planned to run six (6) classes up to 10 Emergency Call Taker/Dispatcher recruits each.
 - The four (4) recruit classes run to date produced 14 new employees (out of anticipated 40).

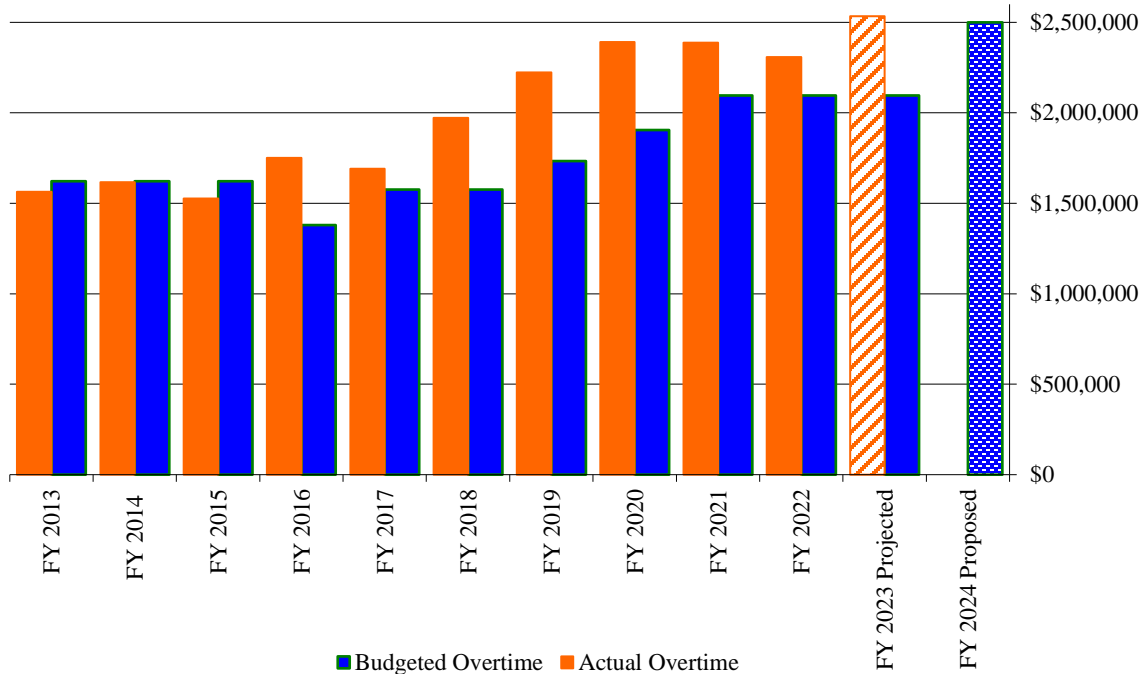
- One (1) class is currently underway and is expected to graduate up to 8 recruits in May of 2023.
- One (1) more class is expected to begin in May if sufficient number of applicants apply.
- The recruit classes provide new Emergency Call Taker and Emergency Dispatcher employees with State required 9-1-1 Specialist training and certifications and internal training requirements to include working knowledge of the equipment that is used as a part of their duties and responsibilities. The classes last on average 60 days.
- Six (6) recruit classes of up to 10 recruits are proposed for FY 2024. If additional applicants apply for Emergency Call Taker and Emergency Dispatcher positions, then the Office’s Training Section will be able to schedule additional training classes for the additional recruits.
- The Office reports that the most important step in improving employee retention is filling existing vacancies within the Emergency Dispatcher and Emergency Call Taker classes of work. The Office explains: *“When the new employees are fully trained, it will reduce burn out and the workload. With full staffing levels, leave restrictions are eased, and will not be required to absorb additional workloads to meet public service requirements.”*
- Another essential step for employee retention is providing salary equity with neighboring jurisdictions. Lack of salary parity and high workload disparities greatly inhibit the Office’s recruitment and retention efforts.
- The Office has previously reported that it would greatly benefit from a comprehensive classification-staffing study given the ongoing employee recruitment and retention challenges as well as the switch to the Next Generation 9-1-1 (NG911), which would require adjustments to classification of positions within Public Safety Communications (PSC). According to the Office of Homeland Security, the Office of Human Resources Management (OHRM) is tasked with conducting such a study, which is to be done by a third party. However, the information confirming or denying whether such study is indeed planned for either FY 2023 or FY 2024 has been requested from OHRM but has not been obtained in time to be included in this Report. In the meantime, the Office of Homeland Security reports that *“the classification study within OHS/PSC for 9-1-1 Specialists has not taken place but is planned to take place this fiscal year”* while OHRM’s currently underway classification projects do not include the Office of Homeland Security.
- No funds have been included in the FY 2024 Proposed Budget to support implementation of the anticipated comprehensive classification-staffing study recommendations. However, the Office of Management and Budget stated that some funds to support necessary salary adjustments (for various agencies) are being included in the contingency fund in the Non-Departmental budget allocation and could potentially be used to implement the recommendations for the Office of Homeland Security.
- In FY 2023 the Office launched an “aggressive recruitment campaign”, which includes:
 - Working with high schools to encourage graduating seniors to participate in the Summer Youth Enrichment Program (SYEP).
 - Working with the Prince George’s County Public Schools to develop a curriculum for Call Takers and Dispatchers to create a Homeland Security Sciences Pathway.

- The Office also continues to attend job fairs in the DMV region.
 - The Office also offers the 9-1-1 Specialist Referral and Recruitment Program, 9-1-1 Specialist Retention Bonus Program, and implementation of work options to reduce workload and improve employee retention.
 - In FY 2023 the Office plans to fill eight (8) 1,000 hour positions to backfill for the Emergency Call Taker and Emergency Dispatcher vacancies (which would also enable incumbents to participate in the Dispatcher Apprenticeship Program and have some upward mobility). As of March, these efforts were still in the preparation phase. Positions are anticipated to be filled by trained former employees. The Office hopes that this strategy will “*help overcome the critical vacancy situation while longer term resolutions are put into place.*”
 - The Office does not have a dedicated recruitment budget. Nevertheless, the Office plans to use salary lapse to contract with a specialized marketing firm to coordinate expanded recruiting and hiring methods, including signage in select movie theaters, advertisement on “The Bus” and at select bus shelters, use of electronic sign boards throughout the County, and radio advertisement. During the Staff Review session, the Office indicated that it was working to identify a vendor for these recruitment outreach efforts.
 - No recruitment budget is proposed for the Office in FY 2024.
- The 9-1-1 Call Center used language translation services an average of 71 times per day in CY 2022, and 86.2% of these calls required translator services for Spanish-speaking callers. The number of calls that require translation services represent approximately 1.7% of all calls, or 2.2% of all incoming calls. The Office also has eight (8) certified bi-lingual employees that supplement the service provided by the translation service contractor.

Overtime

- The Office relies on overtime to augment short staffing levels in critical areas. The use of overtime and compensatory time helps to meet the Office’s operational goals and service mandates.

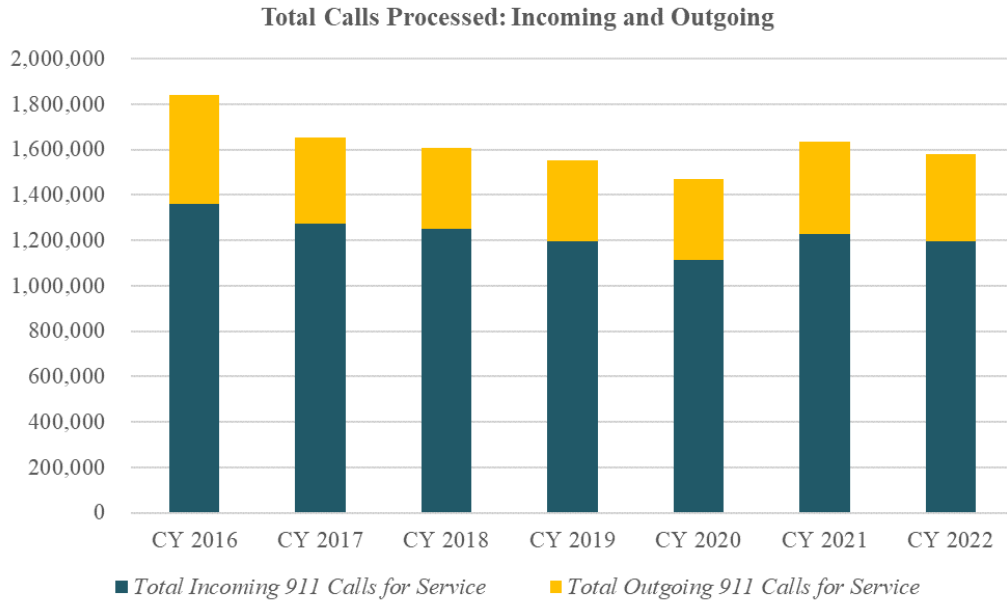
<i>Office of Homeland Security Overtime Overview</i>				
<i>Year</i>	<i>Budgeted Overtime</i>	<i>Actual Overtime</i>	<i>Variance</i>	<i>Percentage Variance</i>
FY 2024 Proposed	\$2,500,000			
FY 2023 Projected	\$2,096,300	\$2,534,000	(\$437,700)	-21%
FY 2022	\$2,096,300	\$2,307,730	(\$211,430)	-10%
FY 2021	\$2,096,300	\$2,388,192	(\$291,892)	-14%
FY 2020	\$1,905,700	\$2,390,877	(\$485,177)	-25%
FY 2019	\$1,732,500	\$2,223,253	(\$490,753)	-28%
FY 2018	\$1,575,000	\$1,971,335	(\$396,335)	-25%
FY 2017	\$1,575,000	\$1,690,133	(\$115,133)	-7%
FY 2016	\$1,379,200	\$1,750,330	(\$371,130)	-27%
FY 2015	\$1,621,900	\$1,526,692	\$95,208	6%
FY 2014	\$1,621,900	\$1,617,035	\$4,865	0%



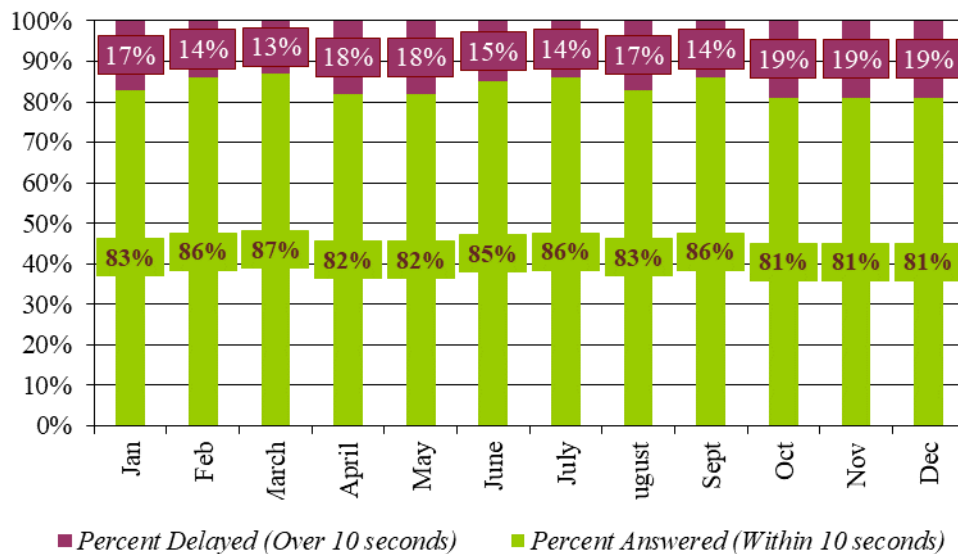
- FY 2024 General Fund overtime is proposed at \$2,500,000, representing a \$403,700 (19.3%) increase above \$2,096,300 included in the FY 2023 Approved Budget.
- As of March 2023, the Office’s overtime expenditures were reported at \$1.7 million. The Office projects that it will incur \$2.5 million in overtime expenditures by the end of the FY 2023, which will exceed its budgeted amount by approximately \$437,700.
- According to the Office, most of its overtime costs are associated with backfilling for vacant positions in order to comply with the Code of Maryland Regulations (COMAR), which requires a Maryland Public Safety Answering Point to answer all 9-1-1 calls for service within 10 seconds. The Office noted that *“critically low staffing, the need to meet public safety responder service level requirements and the need to meet State call answer time requirements are the primary reasons for overtime”*.
- Overtime tracking enables the Office to determine what are the primary drivers of overtime expenditures. As reflected in table provided in response to the *FY 2024 First Round Budget Review Questions No. 25*, the first reason for overtime use is shift created overtime (due to the existing shift structure as explained in response to *Question No. 25b*). The second largest component of overtime expenditures in FY 2023 is overtime due to backfilling employees who are on sick leave, followed by overtime needed to meet “minimum operating tasks” (usually answer calls within the mandated 10 seconds requirement).
- The Office reports that *“filling all vacancies in the 9-1-1 and dispatch areas would reduce the need for overtime to meet minimum staffing and service level requirements”*.
- Additional information on the Office’s overtime can be found in response to the *FY 2024 First Round Budget Review Questions No. 23-26*.

Workload and Program Management

- The Office reports that although the 9-1-1 call volume and the number of dispatchers has remained static, the key change that affects the Office’s ability to meet its workload demands is employee attrition. In addition, the Office has absorbed the Mental Health Call Diversion program into the 9-1-1 Call Center operations.
- In CY 2022, the Public Safety Communications 9-1-1 Call Center processed a total of 1,581,527 calls composed of 1,197,246 incoming calls and 384,281 outgoing calls.

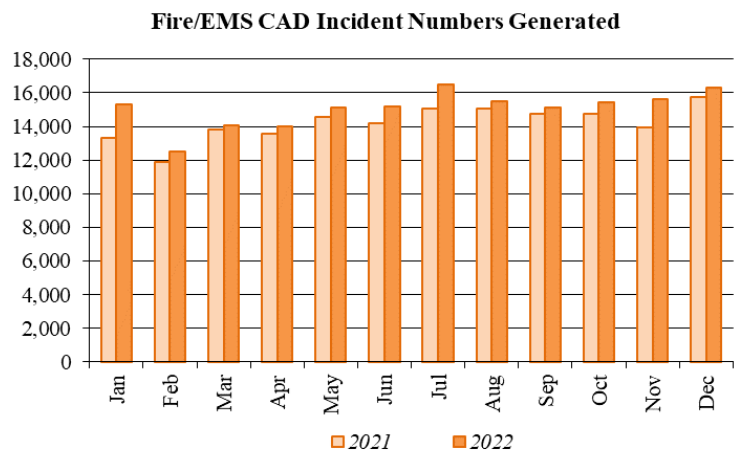
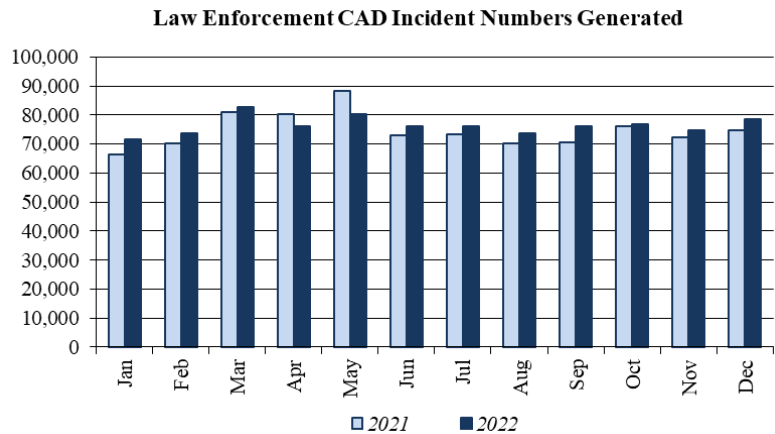


- In CY 2022, between 81% and 87% of calls for service were answered within the State mandated 10 seconds. In CY 2021, on average, 82% of calls were answered within 10 seconds, and 85% in CY 2020.



- Computer Aided Dispatch (CAD) system incident numbers generated data:

- In CY 2022, 916,442 law enforcement CAD incident numbers were generated, representing an increase from 896,421 CAD incident numbers generated in CY 2021.
- In CY 2022, 180,725 fire/emergency medical services/rescue CAD incident numbers were generated, representing an increase from 170,720 CAD incident numbers generated in CY 2021.



- Law enforcement dispatch data:

- In CY 2022, 699,340 dispatches were made for County Police, an increase from 637,778 calls dispatched in CY 2021.
- In CY 2022, 103,144 dispatches were made for Municipal Law Enforcement Agencies, an increase from 80,327 dispatched calls in CY 2021.
- In CY 2022, 50,900 dispatches were made for Sheriff Deputies, an increase from 49,837 dispatched calls in CY 2021.

- Fire/emergency medical services/rescue dispatch data:

- In CY 2022, 37,243 dispatches were made for fire services, an increase from 35,497 calls dispatched in CY 2021.
- In CY 2022, 122,327 dispatches were made for emergency medical services, an increase from 117,718 dispatched calls in CY 2021.
- In CY 2022, 19,945 dispatches were made for rescue services, an increase from 16,857 dispatched calls in CY 2021.

- With the current vacancy rate, the Office reported it is unable to provide the level of service to maintain the ability to have separate talk groups for each of the police sector response areas, municipal police departments, the Office of the Sheriff response areas, and different tactical positions in support of the Fire/EMS Department. To meet service level requirements, each of the four (4) shifts must have a minimum of 17 radio dispatch positions staffed with personnel 24 hours a day (authorized strength is

14 Law Enforcement Dispatch personnel and 6 Fire/EMS positions). Detailed information about the dispatch function, and organization of ‘talk groups’ (radio channels), which are coordinated by dispatchers is provided in response to the *FY 2024 First Round Budget Review Questions No. 31*. The Office acknowledged that due to the lack of staff, talk groups are being combined on a daily basis. Please note that having a large number of public safety personnel in a talk group diminishes the effectiveness of emergency response personnel.

- According to the Office, *“there are many known frequent callers who call the 9-1-1 Center with no known emergency or public safety reason to call. Some of these callers berate the Call Takers.”*
- The Office continues its efforts to divert non-emergency calls for service to more appropriate points of contact:
 - In collaboration with the Computer Aided Dispatch (CAD) system vendor, the Office has designed, built, and launched a CAD system module to provide residents with an option to submit on-line non-emergency service requests.
 - The 9-1-1 Center continues to use an automated alarm program to route alarm calls directly from the alarm company to the dispatcher. Approximately one third of all alarm calls are processed this way.
 - The Office has also resumed offering tours of the 9-1-1 Center as well as attending community meetings along with the Police and Fire/Emergency medical Services Department to inform the residents about the 9-1-1 call processing and non-emergency dispatch processes.
- Mental Health Call Diversion: The 9-1-1 Center can play a critical role in strengthening the County’s Crisis Response by identifying calls for service with behavioral health component and diverting qualifying calls away from law enforcement or emergency medical services into the appropriate behavioral health resources (hospitals with behavioral health beds, Mobile Crisis Response Teams, crisis stabilization centers, etc.).
 - In October of 2022 a pilot program began, allowing the 9-1-1 Center to resolve low-risk mental health related 9-1-1 calls by transferring them to a trained mental health provider, specifically to the 9-8-8 Suicide and Crisis Lifeline County vendor, Community Crisis Services, Inc. (CCSI). Upon evaluation of a call, CCSI may dispatch a Mobile Response Team (managed by Health Department’s vendor iMind) or engage in other methods of meeting the needs of a Caller.
 - As a result of the pilot, the Office worked with various stakeholders and has developed a multi-agency Memorandum of Understanding and field response guide to support the pilot.
 - Between the pilot inception in October 2022 and March 2023, 71 callers have been transferred to CCSI. Additional details have been requested from the Health Department and the Office of Homeland Security to determine the nature of these calls and how exactly they were handled by the vendor partners. Overall, the number of transferred calls could be indicative of a narrow qualification criterion currently used to identify behavioral health calls for diversion.
 - The Office further reports that the consulting firm hired to oversee the implementation of the pilot program is preparing a review of the pilot. The evaluation is expected to include: *“recommended technology, any additional vendor procedures, and criteria for potential*

expansion of hours, behavioral health call criteria, or justification for overall changes if necessary”.

- While the 9-1-1 Call center has been identified as a “*primary component of the County’s Mental Health Call Diversion process*” and the pilot program was included as a new initiative in FY 2023 budget, no funding has been allocated to support this diversion effort in FY 2023.
 - No funds are included in the FY 2024 proposed Budget to support the Mental Health Call Diversion process.
 - Given the Office’s high Call Taker vacancy rate (33%) and the need to meet the State mandate of answering incoming calls for service within 10 seconds, implementation of the Mental Health Call Diversion process increases call processing time. This, in turn, further exacerbates the 9-1-1 Center’s ability to meet the State call answering mandate. Therefore, the 9-1-1 Center’s staffing capacity, especially when it comes to the number of Emergency Call Takers, has been identified by the Budget and Policy Division to be an impediment to operating and potentially expanding the Mental Health Call Diversion efforts.
- **Public Safety Communications Division: Technical Services, Mobile Technology Center (MTC):**
 - The Radio Communication Section performs programming, installation, and repair of radios, monitors and support infrastructure to ensure uninterrupted availability of the Public Safety Radio Network.
 - The CAD/RMS Section supports operations of critical public safety software and hardware applications including in-car and body worn cameras, the Computer Aided Dispatch (CAD), the Law Enforcement Records Management System (RMS), the Fire/EMS RMS, and the Countywide Mobile Data Computer (MDC) deployment.
 - In FY 2023, as of March, the MTC has 11 merit employees and nine (9) contractors and uses overtime when needed to meet the workload demands 13. Note that last year MTC had a total of 22 positions, and 23 positions in 2021, so the number of positions has decreased.

PSC Technical Services Division CAD/RMS and Radio Sections Workload Demands			
Entity	Type of Work	Number of Tasks Completed in CY 2021	Number of Tasks Completed in CY 2022
Board of Education	Radio Installation	104	110
Public Works & Transportation	Radio Installation	22	17
Fire/EMS Department	Radio Installation	5	18
Fire/EMS Department	Radio Reprogramming	2,210	2,305
Police Department	Radio Installation	15	176
Police Department	Radio Reprogramming	1,510	376
Office of the Sheriff	Radio Reprogramming	90	45
Fire/EMS Department	Mobile Data Computer Installation	10	8
Police Department	Body Worn Camera Vehicle Instalation		150
Office of the Sheriff	Body Worn Camera Vehicle Instalation		0
Public Safety	Mobile Data Computer Update to Windows 10		230

- The Audio/Subpoena section’s workload continues to increase as can be seen from the accompanying table:

PSC Technical Services Division Audio/Subpoena Section Workload Demands		
Type of Work	Number of Tasks Completed in CY 2021	Number of Tasks Completed in CY 2022
MPIA Requests	182	213
Subpoenas	2,889	3,404
Law Enforcement Investigator Requests	2,013	2,508
Litigation (TORT) Holds	7	7

- Additional information can be found in response to the *FY 2024 First Round Budget Review Question No. 47*.
- Office of Emergency Management (OEM):
 - OEM is authorized to have 10 limited term Grant Funded and six (6) General Fund positions. 15 out of 16 positions are currently filled.
 - Key initiatives for the OEM include: outreach and preparedness programs to educate and train County residents on CPR/First Aid, Community Emergency Response Team (CERT), Stop-the-Bleed, and provide Emergency Preparedness presentations throughout the County, including senior communities. New initiatives include outreach and training for the Spanish-speakers and deaf/hard-of-hearing residents, and a more focused effort to provide emergency preparedness materials to business community.
- Critical issues the Office faces include:
 - Addressing high Emergency Call Taker and Emergency Dispatcher vacancy rates and improving the Office’s recruitment and retention efforts.
 - Ability to answer all incoming 9-1-1 calls for service within the State mandated 10 seconds is a challenge due to staffing issues.
 - Having adequate resources (especially staffing) to continue the Mental Health Diversion process.
 - Addressing the need for new skills and technical proficiency to produce new types of recordings (not just audio recordings) due to transition to the Next Generation 9-1-1 Network.
 - Addressing adequate radio talk group size per dispatcher ratios is a challenge due to staffing issues and utilization of specialty units (crime prevention units, warrant sweeps, DUI checkpoints, etc.)
 - Conducting internal and external emergency preparedness activities within the Office of Emergency Management.

Equipment, Information Technology (IT) and Facilities

- Overall, no new information technology initiatives have been identified for FY 2024.
- Information on the critical equipment that the Office uses and supports (such as Computer Aided Dispatch system, radio communications equipment, body worn cameras, mobile data computers, etc.) is provided in response to the *FY 2024 First Round Budget Review Questions No. 53*. It appears that several types of critical equipment/infrastructure will require replacement and/or new maintenance agreements in FY 2025. While the Office supports an array of critical equipment, there does not seem to be an equipment replacement plan. According to the Office, replacement requirements have been discussed in the FY 2024 budget cycle and funding requests are expected to be submitted in FY 2025.
- Next Generation 911 (NG911) is a nationwide effort to upgrade 911 systems, which were originally built using analog, to a digital or Internet Protocol (IP)-based network and solutions that will eventually support the delivery of improved location information, images, and videos with a 9-1-1 request for service. ***The Commission to Advance Next Generation 9-1-1 Across Maryland – Year Four Report (2021)*** is Maryland’s roadmap for adopting NG911 technology. Prince George’s County was the first jurisdiction in the State to launch NG911 in April 2021. NG911 will enhance the County’s ability to receive and process 9-1-1 calls with greater speed and accuracy.
 - Based on the current NG911 industry standards, the Office has implemented all NG911 functions that are currently available.
 - In FY 2024, the Office will continue to work with the State of Maryland and regional partners to develop plans for changes in 9-1-1 Specialist skill sets, classifications, training, the need for Critical Incident Stress Management support, planning for video and sound analysis, and other efforts to ensure NG911 functionality.
 - As the Office moves forward with the NG911 system, changes will need to take place to enable the 9-1-1 Center to receive and process photos, videos, sound files, advanced location information and voice requests for service. It is imperative to prepare for such changes.
 - Initial impact of transitioning to NG911 will involve staffing and equipment enhancements. New types of information will increase the complexity of processing 9-1-1 calls for service and will increase processing time, which will necessitate more personnel to comply with the State call answering mandates. Additional impact will involve the need for “*evaluations of the classifications of 9-1-1, dispatch, training, management/supervisory and technical staff who support 9-1-1 and dispatch equipment.*”
 - Additional information can be found response to the *FY 2024 First Round Budget Review Question No. 45 and No. 54*.
- In FY 2023 some funds have been allocated for computer replacement; and additional enhancements for the Office of Emergency Management are under consideration by the Office of Information Technology (OIT). It is not clear whether the Office’s desktop computer and printer replacement needs are being fully met. No additional funds for computer/printer replacement are included in the FY 2024 proposed Budget.
- As reported during the FY 2023 Budget Review process, the Office has identified Emergency Operations Center (EOC) Primary Technology Enhancement as an unfunded IT need at an estimated

cost of \$650,000. Office reports that existing server and processor technology have reached the end-of-life status, main components are out of warranty, and the technology no longer meets technical capabilities necessary to comply with network security standards and software/hardware compatibility requirements. This need appears to be unfunded in FY 2024.

- Since FY 2022 Budget Review Process the Office requested funds to replace carpet which, due to the continuous deep cleaning, caused the anti-static treatment to wear out prematurely and eroded cement backing. Since anti-static treatment is critical for preservation of the 9-1-1, dispatch and radio equipment stored in the identified area, the Office has identified carpet replacement as a critical need. The Office reports that funds are included in the FY 2024 Proposed Budget to replace the carpet.