

**Health
Human Services and
Public Safety
Committee**

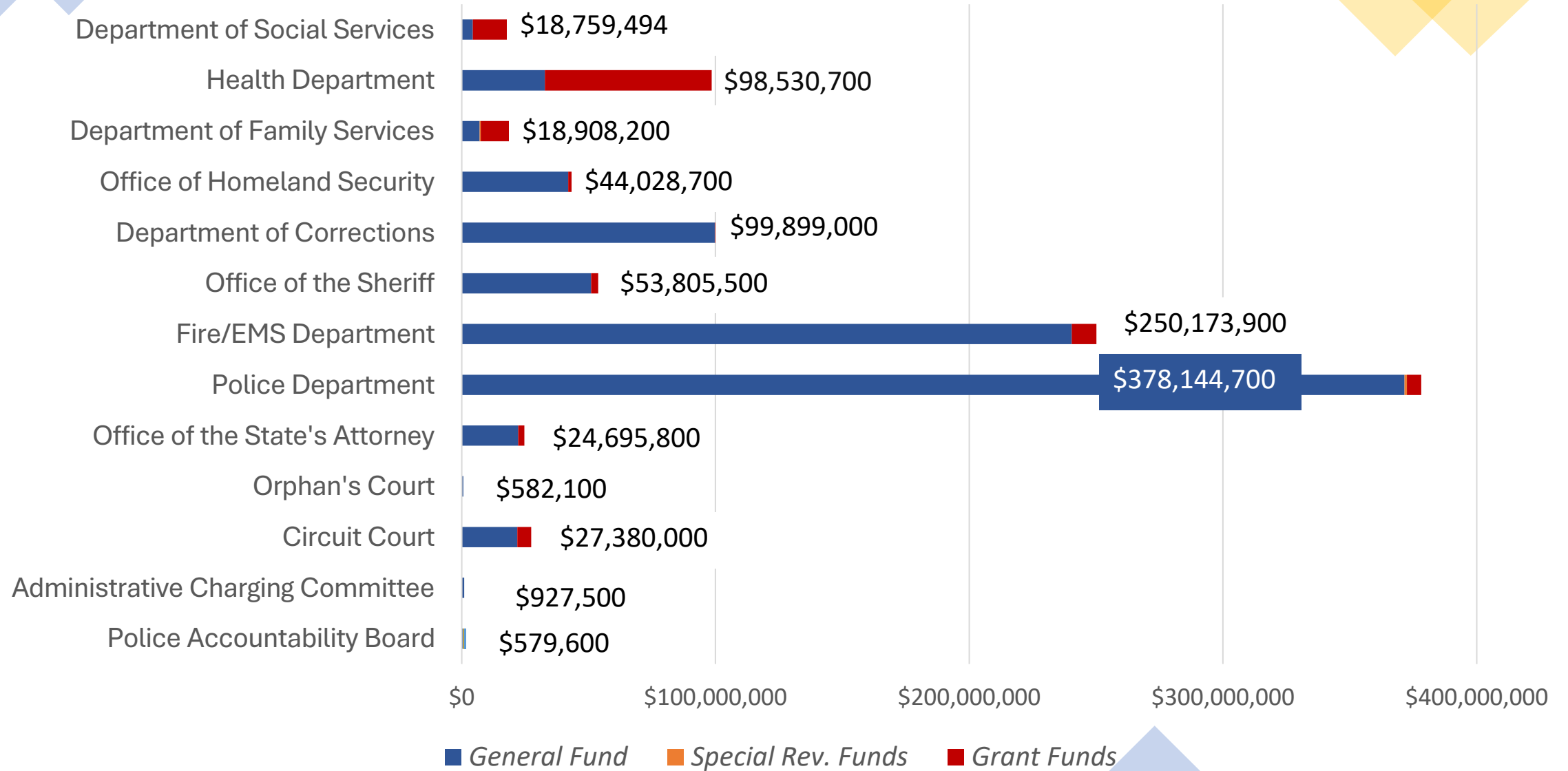
**Overview of Select HHSPS
Committee Agencies**

February 2, 2023

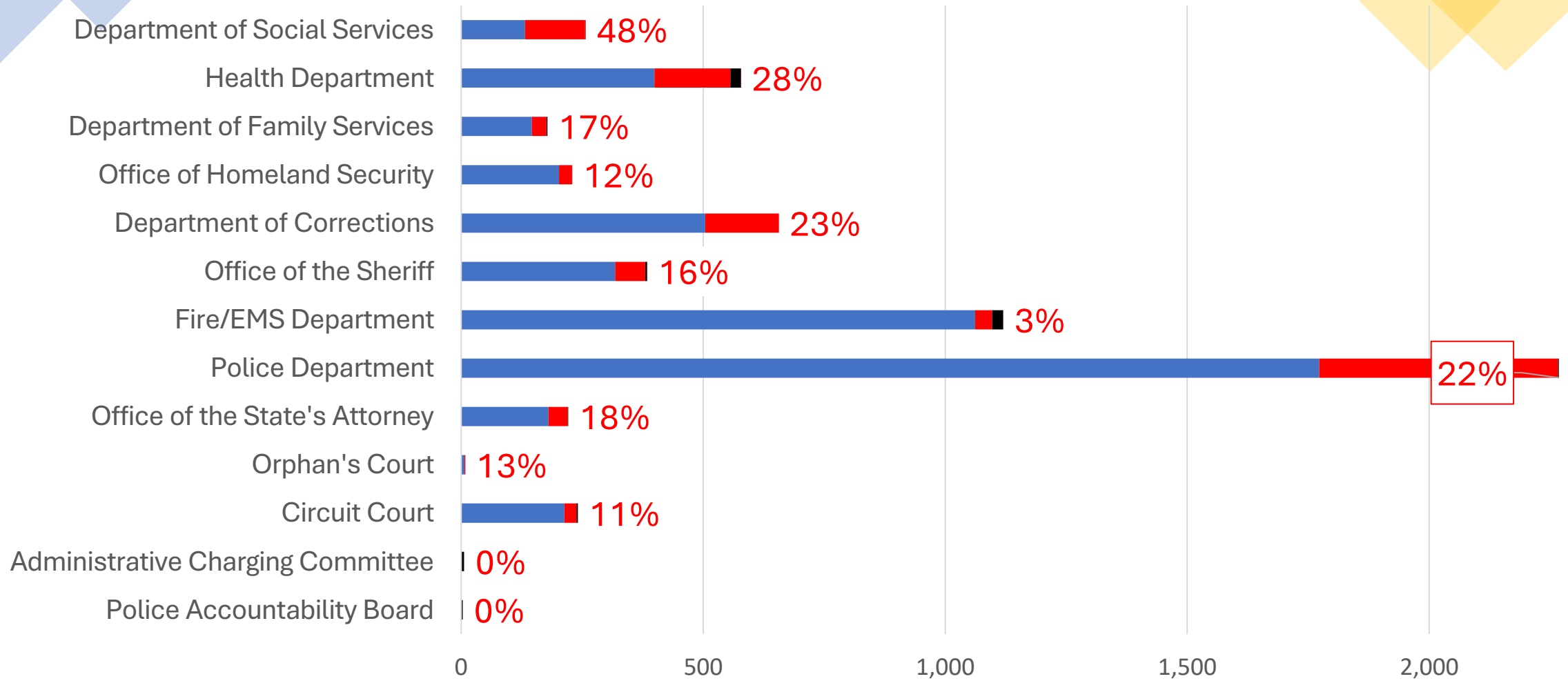


Prepared by: Anya Makarova and Kassandra Fields

HHSPS Committee Agencies: FY 2023 Approved Budget by Funding Source



HHSPS Committee Agencies: Staffing Levels and FY 2022 Vacancy Rates



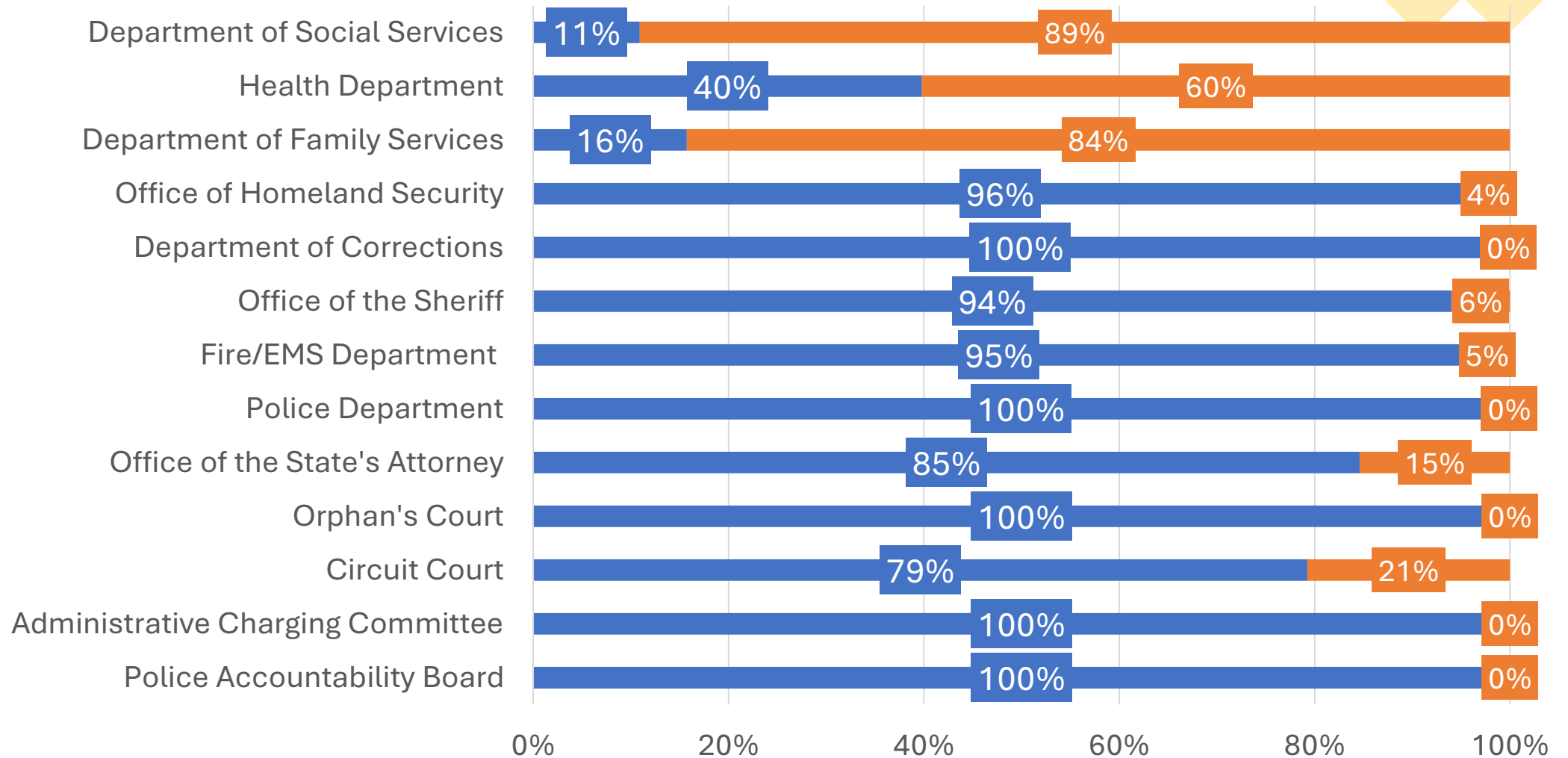
■ FY 2022 Actual Filled Positions

■ FY 2022 Vacant Positions

■ Number of Positions Needed to Hire to Get to FY 2023 Authorized Level

■ FY 2022 Vacancy Rate

FY 2023 Authorized Positions: Distribution by Funding Source



■ Percentage of Positions Funded by General Fund

■ Percentage of Positions Funded by Other Funds

Next: Additional information for select HHSPS agencies:

- Health Department
- Department of Social Services
- Office of Homeland Security
- Department of Corrections
- Fire/Emergency Medical Services (EMS) Department
- Police Department

Virtual Binder Materials:

- *Agency Summaries*, which provide general overview of select agencies;
- *FY 2023 Operating Program Responses Summaries*, which provide overview of agency responses to programmatic questions which were asked in summer/fall of 2022; and
- *FY 2023 Operating Program Agency Responses* (PDF)

Additional Information for **all** HHSPS agencies:

- FY 2023 Budget Review Reports can be found at <https://pgccouncil.us/854/FY-2023-Budget-Reports>
- FY 2022 Budget Review Reports can be found at <https://pgccouncil.us/832/FY-2022-Budget-Reports>
- FY 2023 Approved Budget is available at <https://www.princegeorgescountymd.gov/4331/2023-Fiscal-Year-Approved-Budget>

Health Department: Core Services

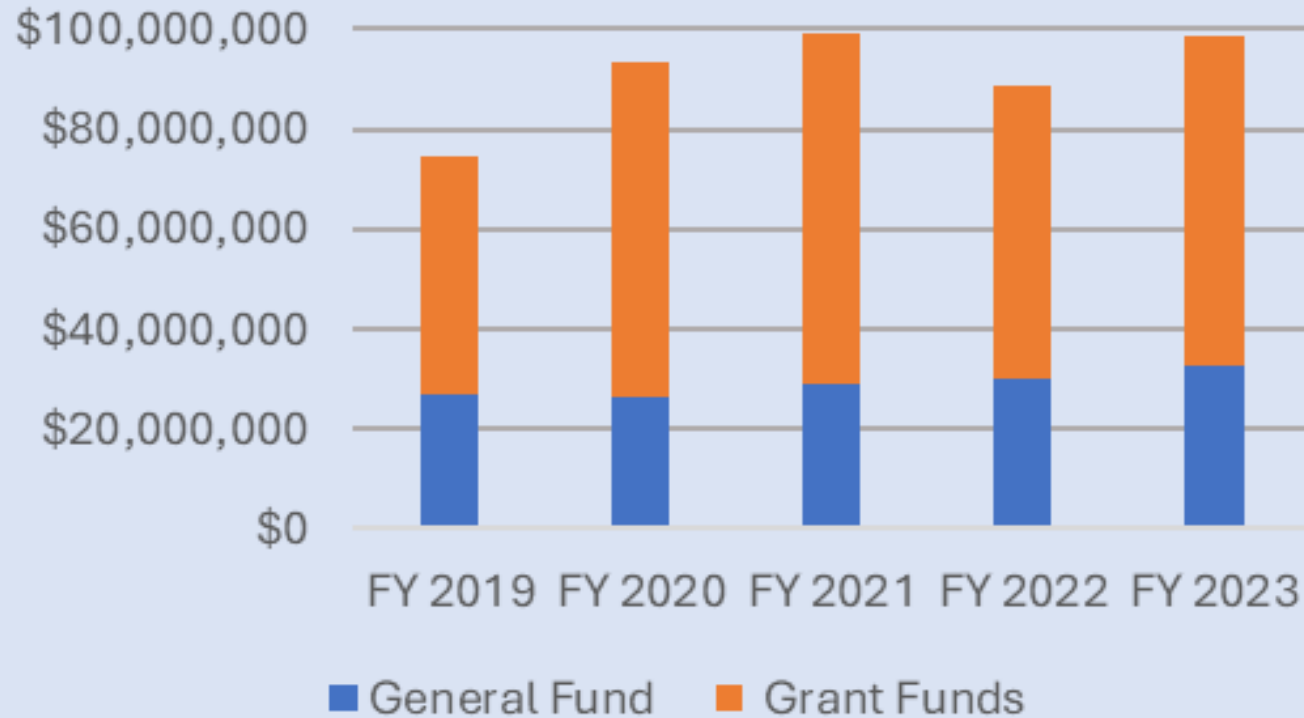
Core services of the Health Department include protecting the public's health; assures availability of and access to quality health care services; and promotes individual and community responsibility for the prevention of disease, injury and disability.

The Department seeks to:

- Provide health service resources for families and individuals in need
- Support chronic disease interventions and education
- Engage in disease prevention, and
- Promote environmental safety

Health Department: Funding

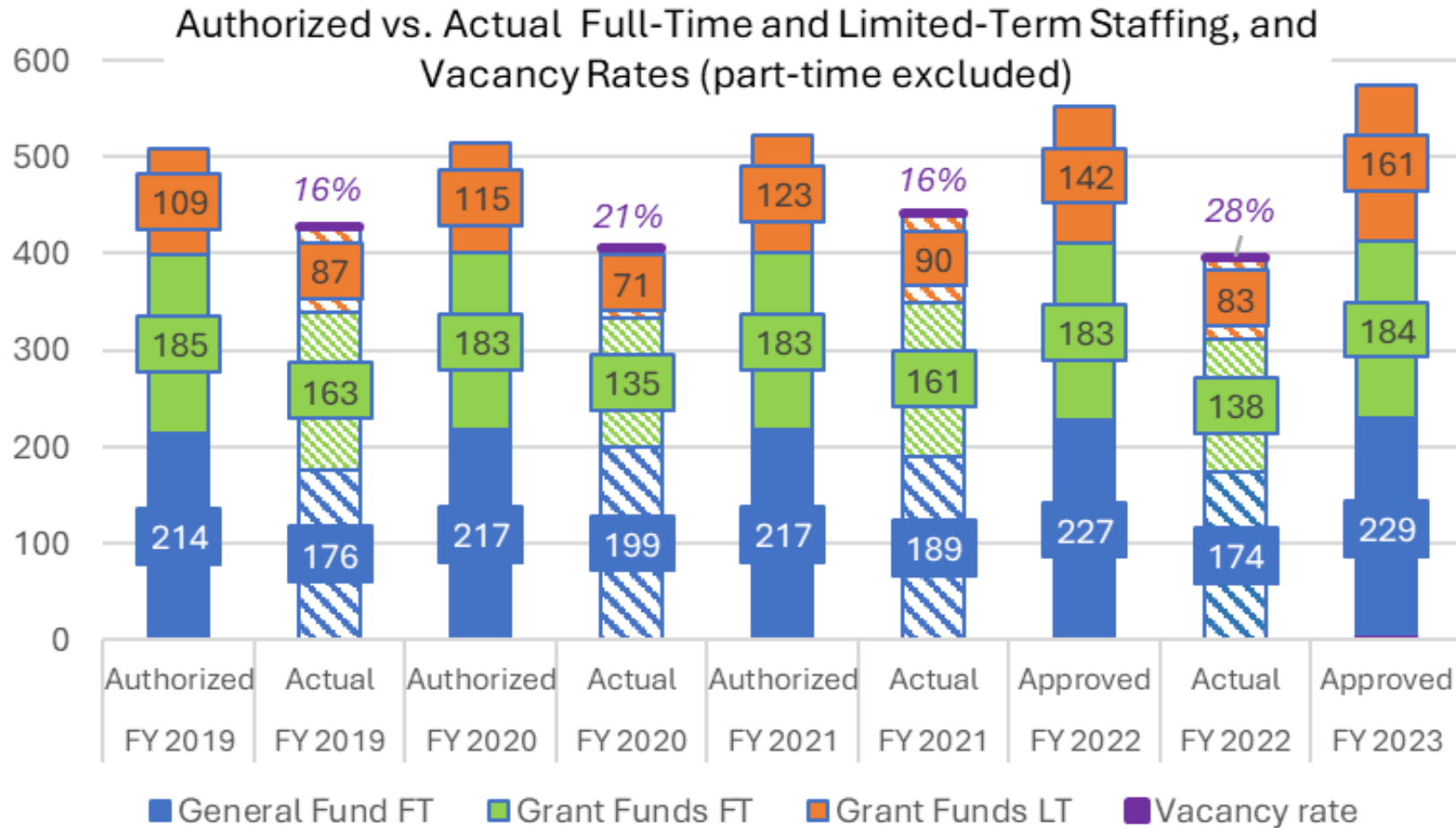
5-Year Approved Budget Overview



- Total FY 2023 Approved Budget: \$98,530,700
- FY 2022 Estimate: 118.2% of FY 2023 approved funds expended (unaudited)
- FY 2022 to FY 2023 Budget Change: + \$9.6 million
- FY 2023 General Fund Portion: 33.2%, the rest is Grant Funded
- The Health Department General Fund Allocations as Percentage of the County's Total General Fund Budget: 0.8 %

Note: The American Rescue Plan Act (ARP) and Coronavirus Relief Fund (CRF) expenditures can be found under the "Grant Programs" section of the approved budget (Appendix A, pages 718 and 723).

Health Department: Staffing



- FY 2023 the Department is authorized to have 229 General Fund full-time positions, 184 Grant Funded full-time positions, and 161 Grant Funded limited term positions.
- FY 2022 General Fund full-time vacancy rate: 23%
- FY 2022 Grant Funded full-time vacancy rate: 25%
- FY 2022 Grant Funded limited term vacancy rate: 42%
- Staffing-related challenges: recruitment, retention, high reliance on grant-funded positions and inability to grow merit staffing complement.

Department of Social Services: Core Services

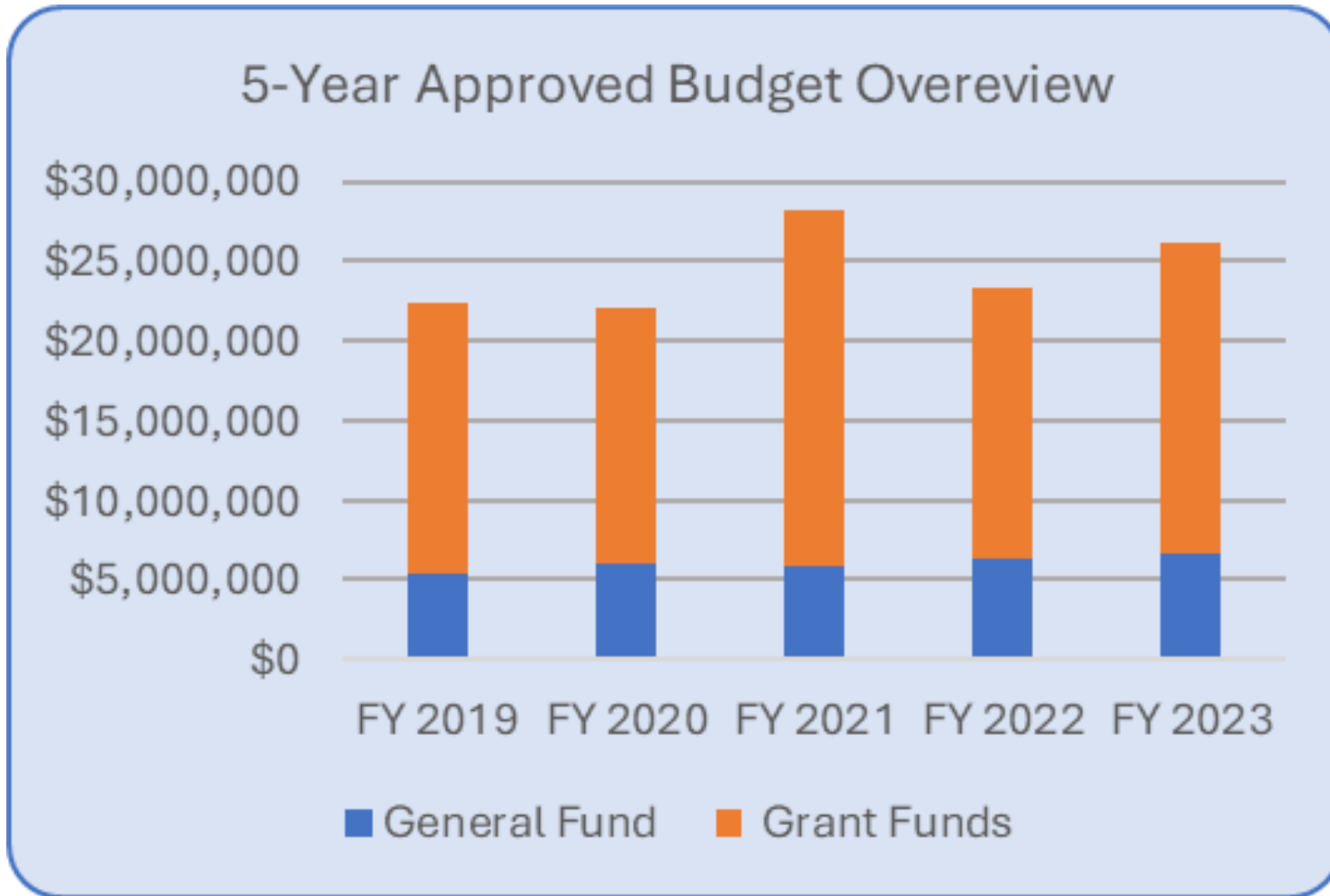
The Department of Social Services provides children, adult and family services to County citizens and residents who are in need and vulnerable in order to improve the lives of children, adults and families.

The Department's core services are:

- Children and adult services including protective services, foster care, adoptions and family preservation services
- Family services including temporary cash assistance, food supplement, medical assistance, homeless prevention and intervention, energy assistance, emergency assistance and childcare assistance
- Empowering families to be a part of the County's economic development

Note: The Department of Social Services is a quasi-State agency. Most of the presented information depicts the portion funded by the Prince George's County government. Part of the total agency budget is funded directly by the State.

Department of Social Services: Funding

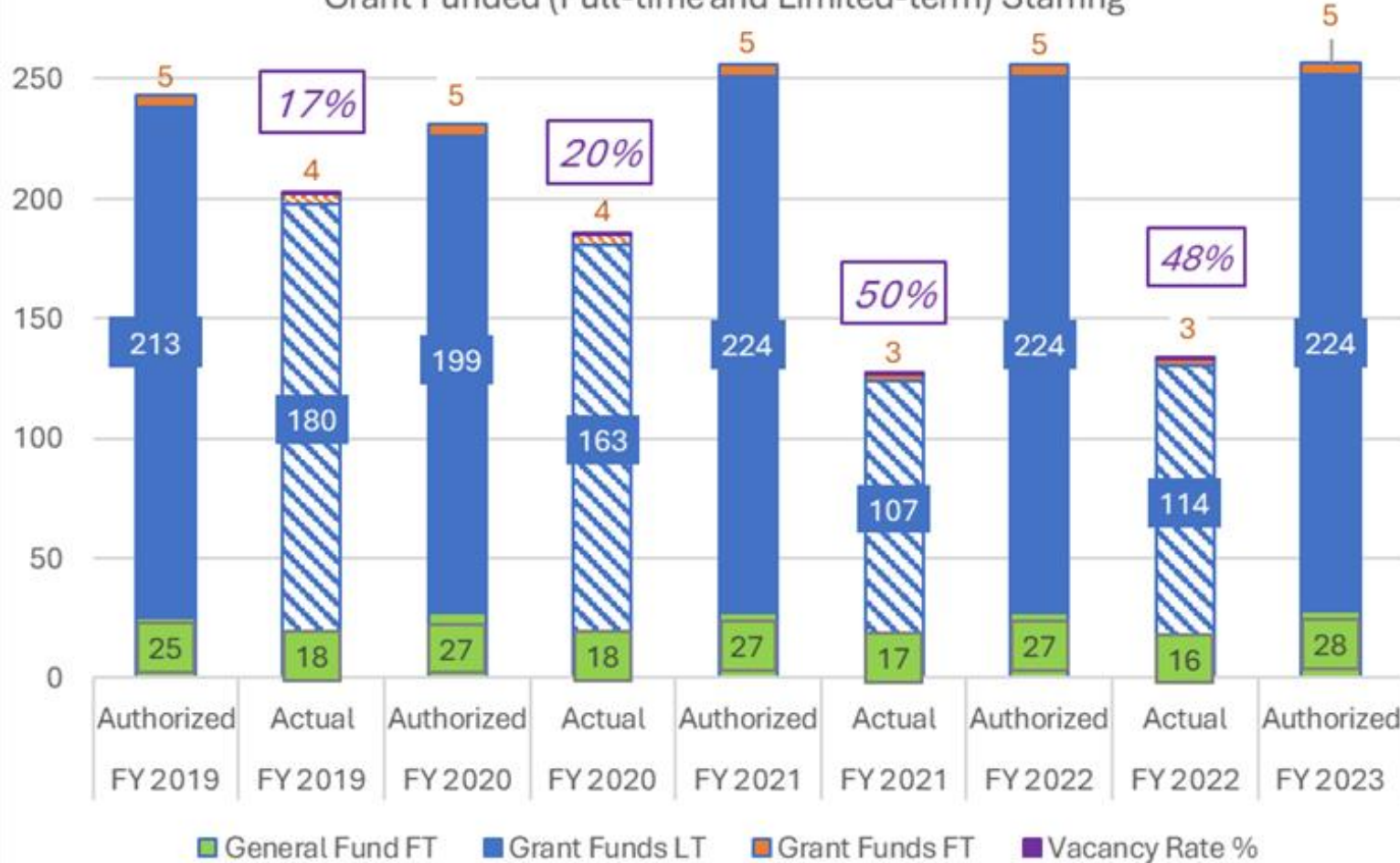


- Total FY 2023 Approved Budget: \$26,213,800
- FY 2022 Estimate: 86.5% of FY 2023 approved funds expended (unaudited)
- FY 2022 to FY 2023 Budget Change: + \$2.9 million
- FY 2023 General Fund Portion: 25.3%, the remaining 74.7% is funded through Grants
- The Department of Social Services General Fund Allocations as Percentage of the County's Total General Fund Budget: 0.2 %

Note: The American Rescue Plan Act (ARP) and Coronavirus Relief Fund (CRF) expenditures can be found under the "Grant Programs" section of the approved budget (Appendix A, pages 718 and 723).

Department of Social Services: Staffing

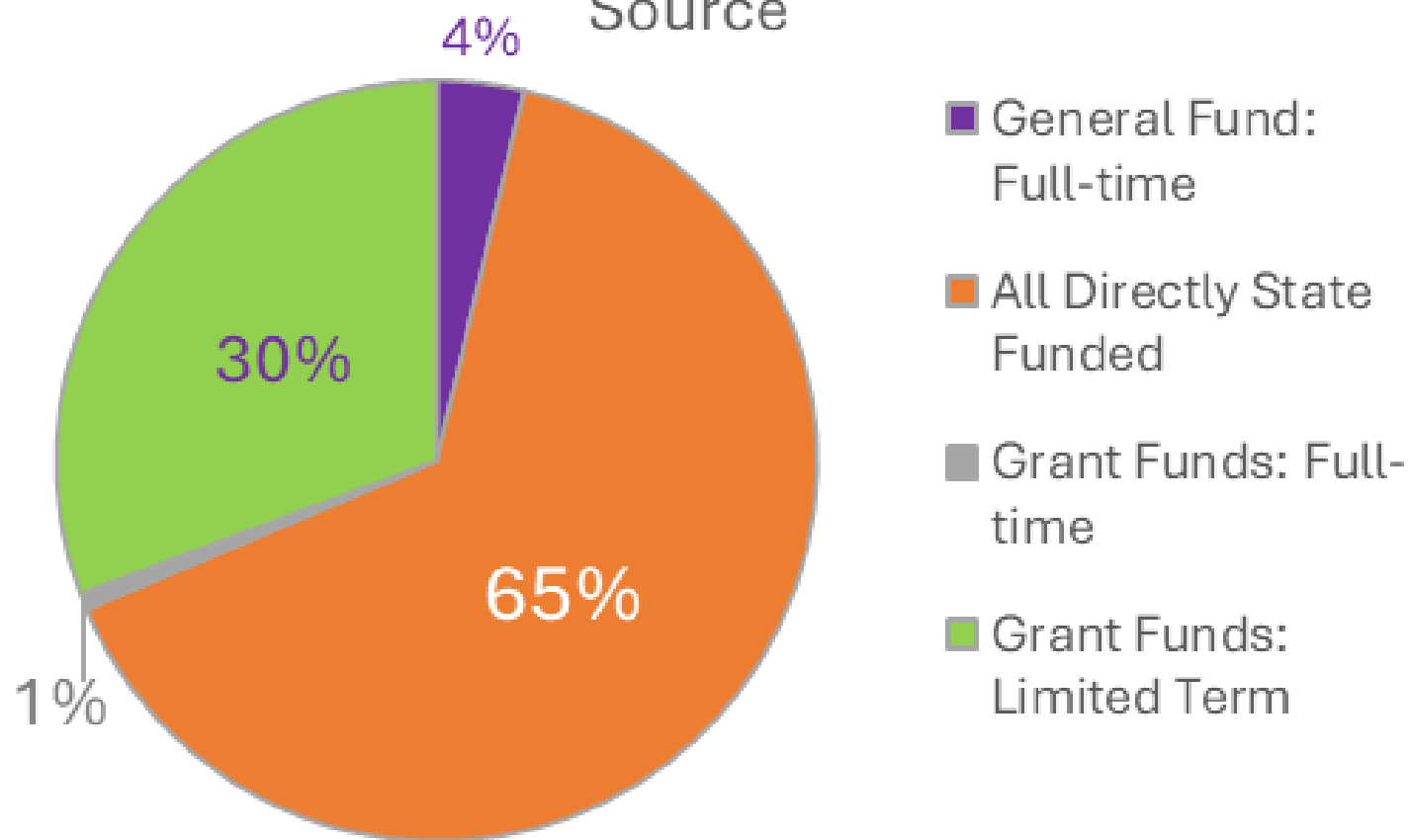
County Staffing: Authorized vs. Actual General Funded (Full-time) and Grant Funded (Full-time and Limited-term) Staffing



- FY 2023 the Department is authorized to have 224 Grant Funded limited term positions, 27 General Fund full-time positions, and 5 Grant Funded full-time positions.
- FY 2022 vacancy rate: 48% (excluding State personnel), composed of:
 - FY 2022 General Fund full-time vacancy rate: 41%
 - FY 2022 Grant Funded full-time vacancy rate: 60%
 - FY 2022 Grant Funded limited term vacancy rate: 49%
- Staffing-related challenges: recruitment, retention, high reliance on grant-funded positions, pay parity.

Department of Social Services: Staffing Cont.

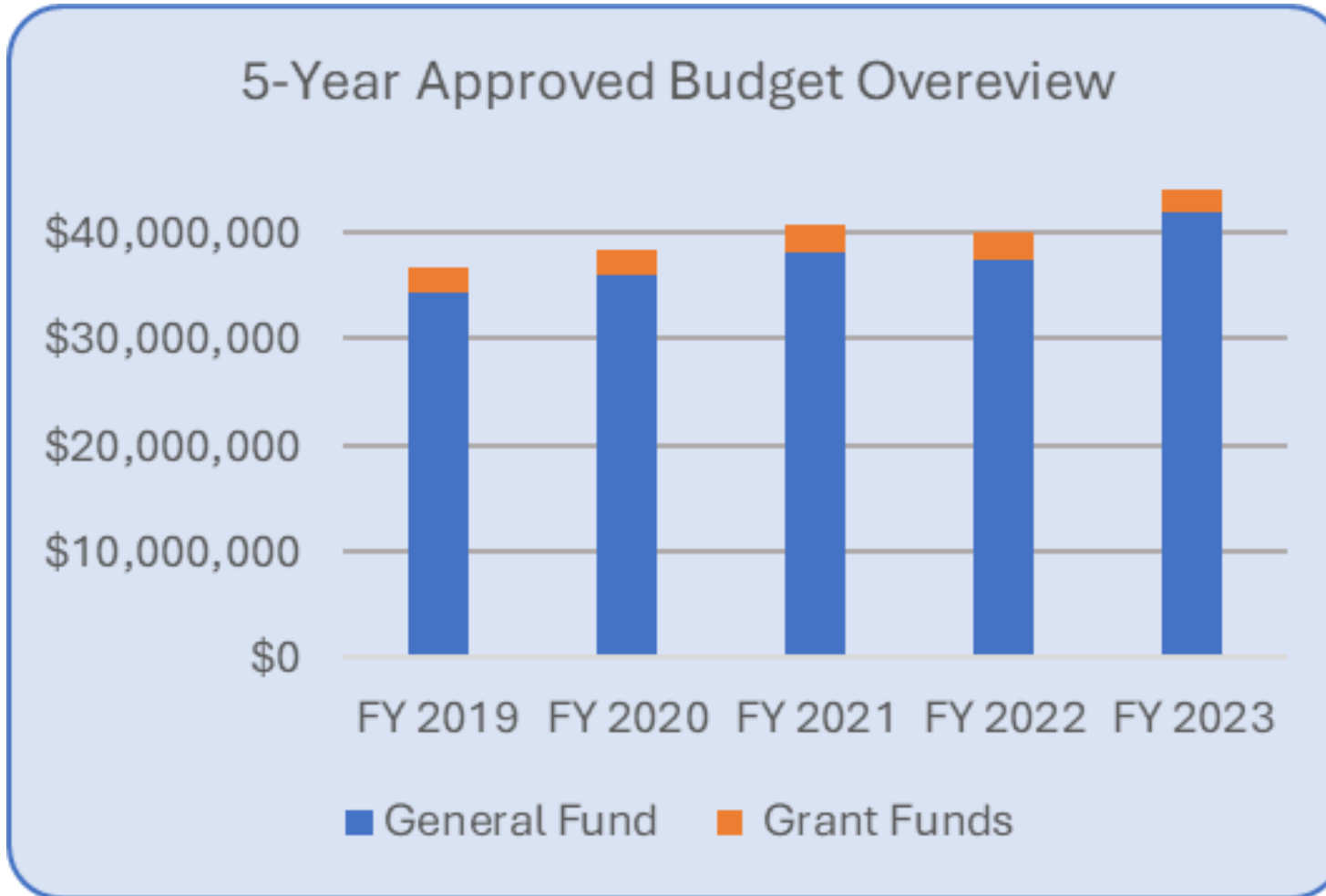
FY 2022 Authorized Staffing by Funding Source



Office of Homeland Security

- 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

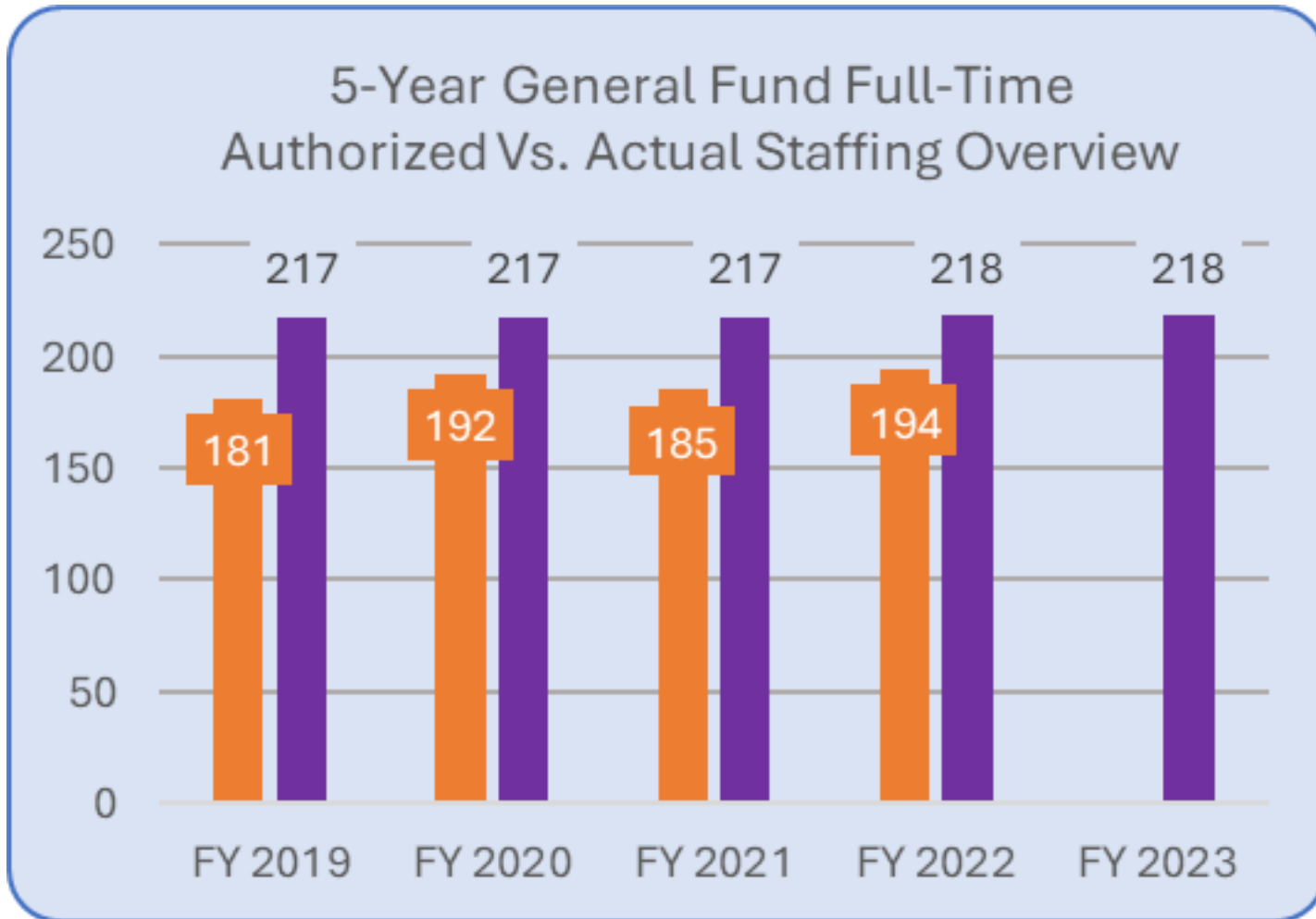
Office of Homeland Security: Funding



- Total FY 2023 Approved Budget: \$44,028,700
- FY 2022 Estimate: 92.3% of FY 2023 approved funds expended (unaudited)
- FY 2022 to FY 2023 Budget Change: + \$4.1 million
- FY 2023 General Fund Portion: 95.2%
- The Office of Homeland Security General Fund Allocations as Percentage of the County's Total General Fund Budget: 1.00 %

Note: The American Rescue Plan Act (ARP) and Coronavirus Relief Fund (CRF) expenditures can be found under the "Grant Programs" section of the approved budget (Appendix A, pages 718 and 723).

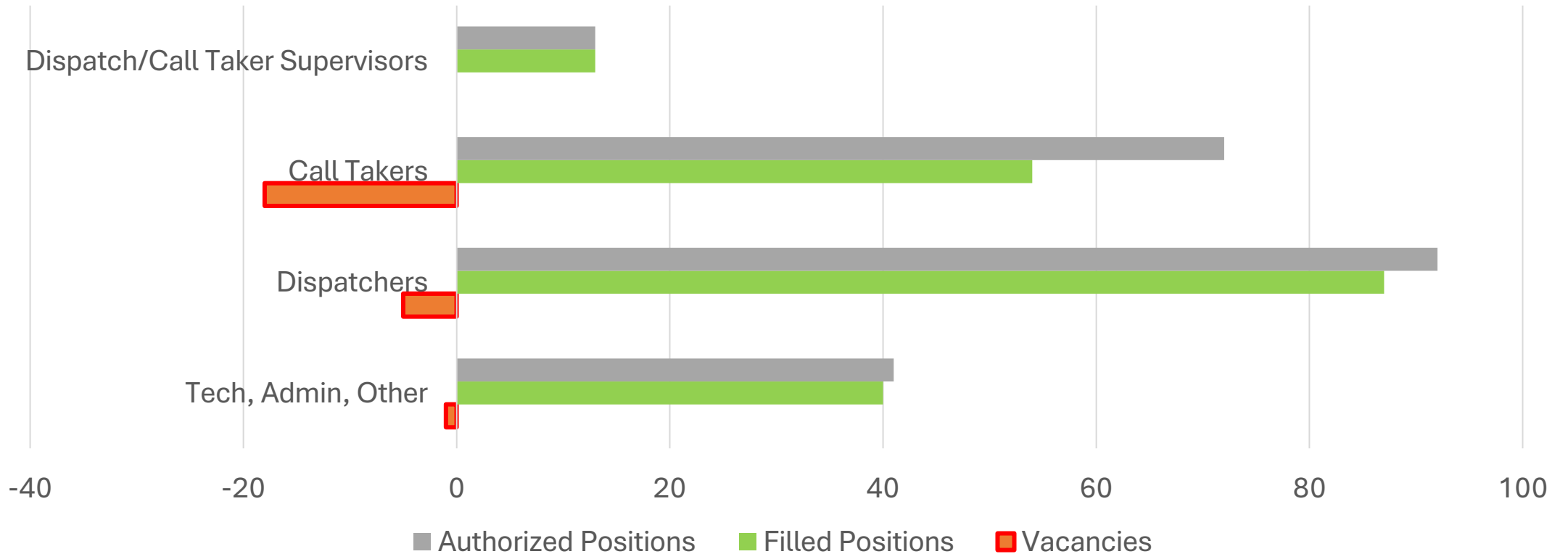
Office of Homeland Security: Staffing



- FY 2023 Approved Budget includes 218 General Fund full time positions and 10 Grant Funded limited term positions.
- FY 2022 General Fund full-time vacancy rate: 11% (Call Taker vacancy rate 25.0% and Emergency Dispatcher vacancy rate 5.5%)
- Staffing-related challenges: Call-Taker recruitment, Call-Taker and Dispatcher retention, conversion of critical grant-funded positions into merit positions as grant funding is withdrawn.

Office of Homeland Security: Staffing Cont.

FY 2022 General Fund Full-Time Vacancies and Filled Positions by Categories



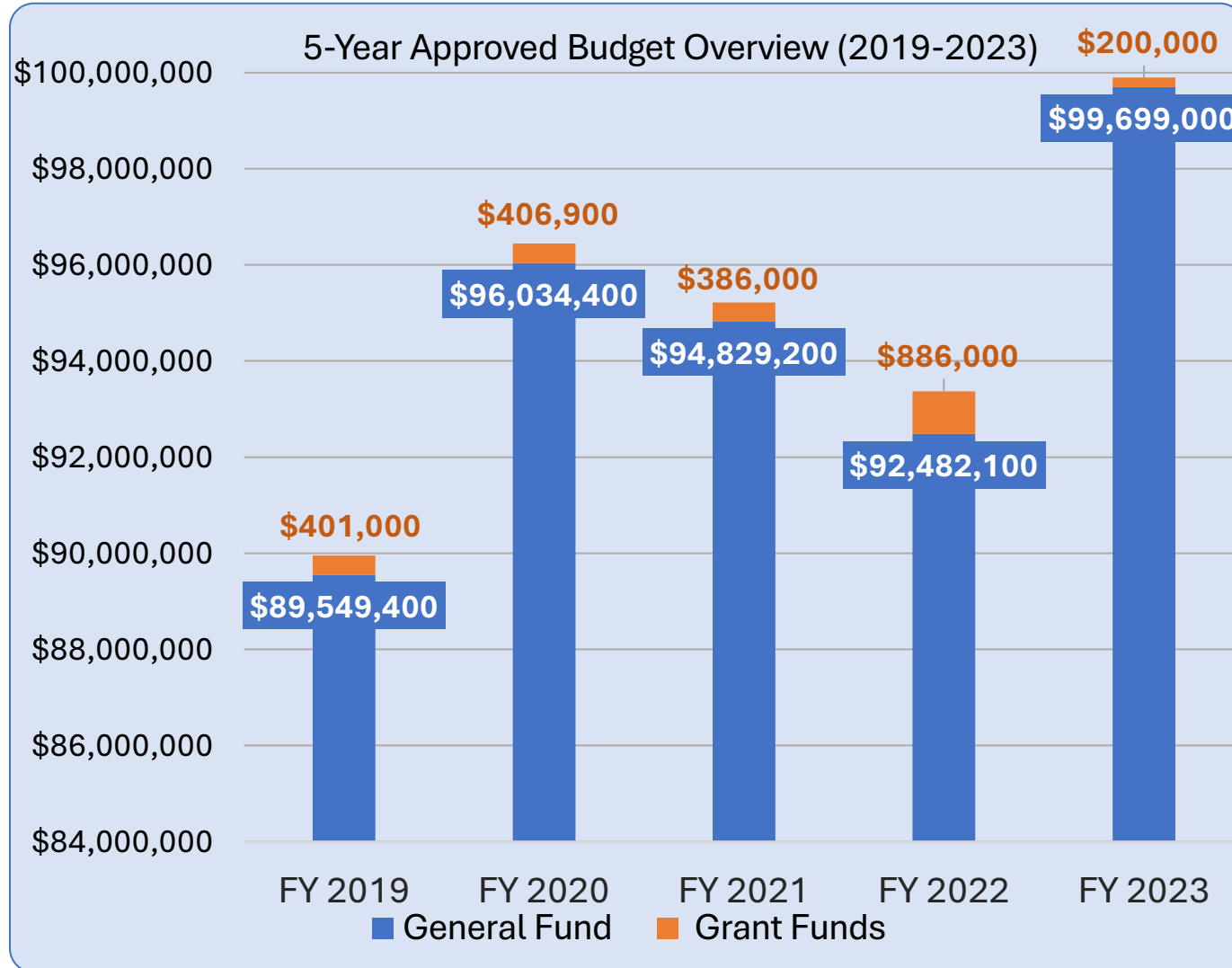
Department of Corrections: Core Services

Core services of the Department of Corrections include developing, implementing and maintaining a viable and responsible program of corrective and rehabilitative services, to include Alternative-to-Incarceration Programs. The Department manages and supervises pre-trial defendants who have been committed to the detention center while awaiting trial, inmates sentenced with 18 months or less, State-sentenced inmates pending transport to a state facility and to a smaller extent, a limited number of out-of-county prisoners.

The Department seeks to:

- Protect the safety of the citizens of Prince George's County by humanely keeping secure offenders legally committed to its custody and care
- Provide viable alternatives to incarceration
- Provide opportunities to equip detainees with the skills that will assist them in returning to their communities as productive members of society.
- Promote staff development and training to ensure the maintenance of a safe and professional work environment.

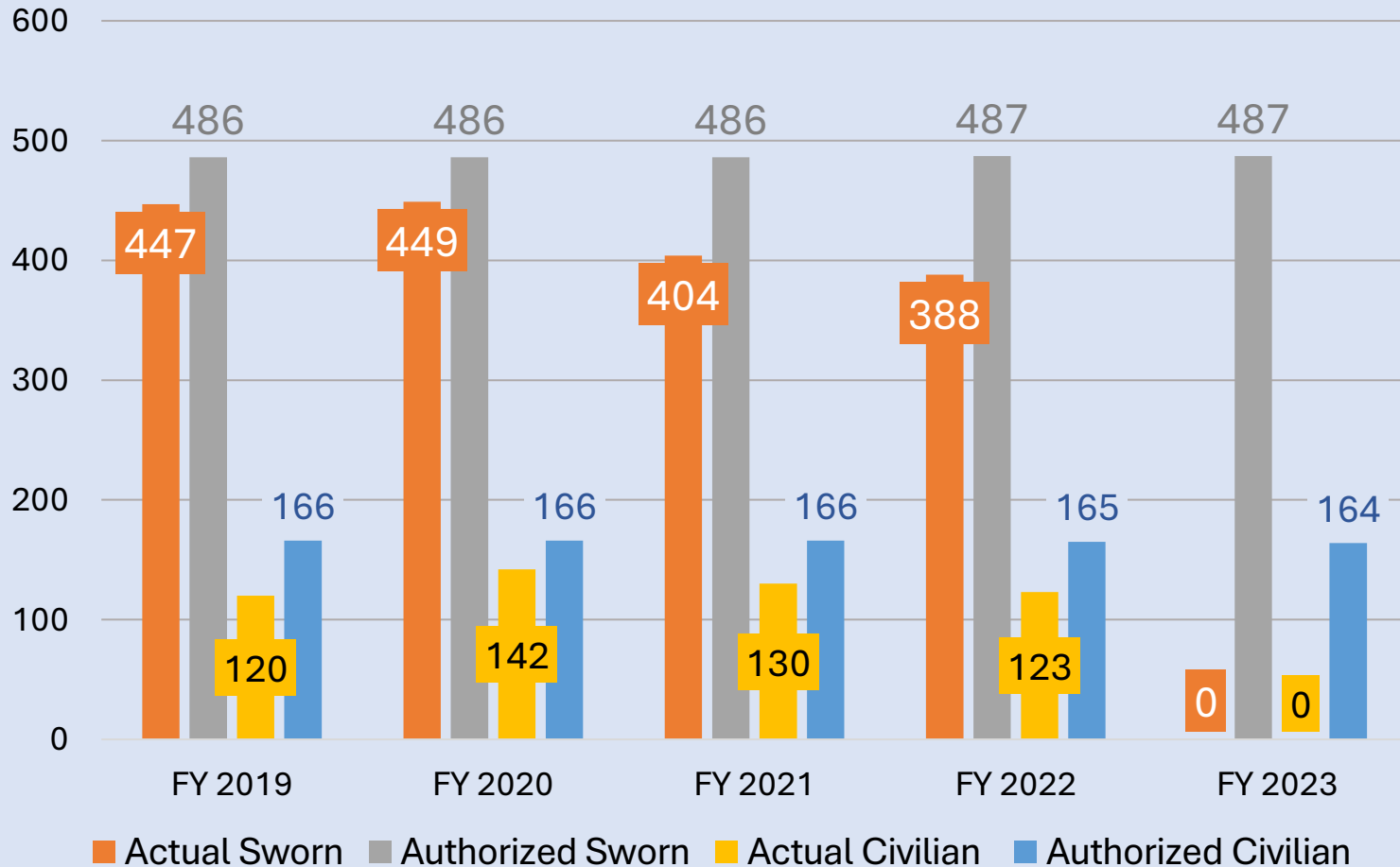
Office of Department of Corrections: Funding



- Total FY 2023 Approved Budget: \$99,899,000
- FY 2022 Estimate: 92.3% of FY 2023 approved funds expended (unaudited)
- FY 2022 to FY 2023 Budget Change: + \$7.23 million
- FY 2023 General Fund Portion: 99.8%
- The Department of Corrections General Fund Allocations as Percentage of the County's Total General Fund Budget: 2.4 %

Department of Corrections: Staffing

5-Year General Fund Full-Time Authorized Vs Actual Staffing Overview



- FY 2023 Approved Budget includes 487 sworn, 164 civilian General Fund full-time positions and 2 Grant Funded limited-term positions.
- FY 2022 General Fund full-time vacancy rate: 21.6% (Civilian vacancy rate 25.5% and Sworn vacancy rate 19.9%)
- Staffing-related challenges: Sworn and Civilian recruitment and retention. Desired levels of recruits is difficult to meet. Starting salaries for some of the civilian positions need to be reassessed.
- FY 2023 recruitment budget was \$21,700; \$90,000 was allocated for signing bonuses for new recruits successfully completing the academy.

Department of Corrections: FY 2023 Top Priorities

- Re-entry Services
- Healthy and Safe Work Environment
- Behavioral Health Services for inmates

Fire/EMS Department: Core Services

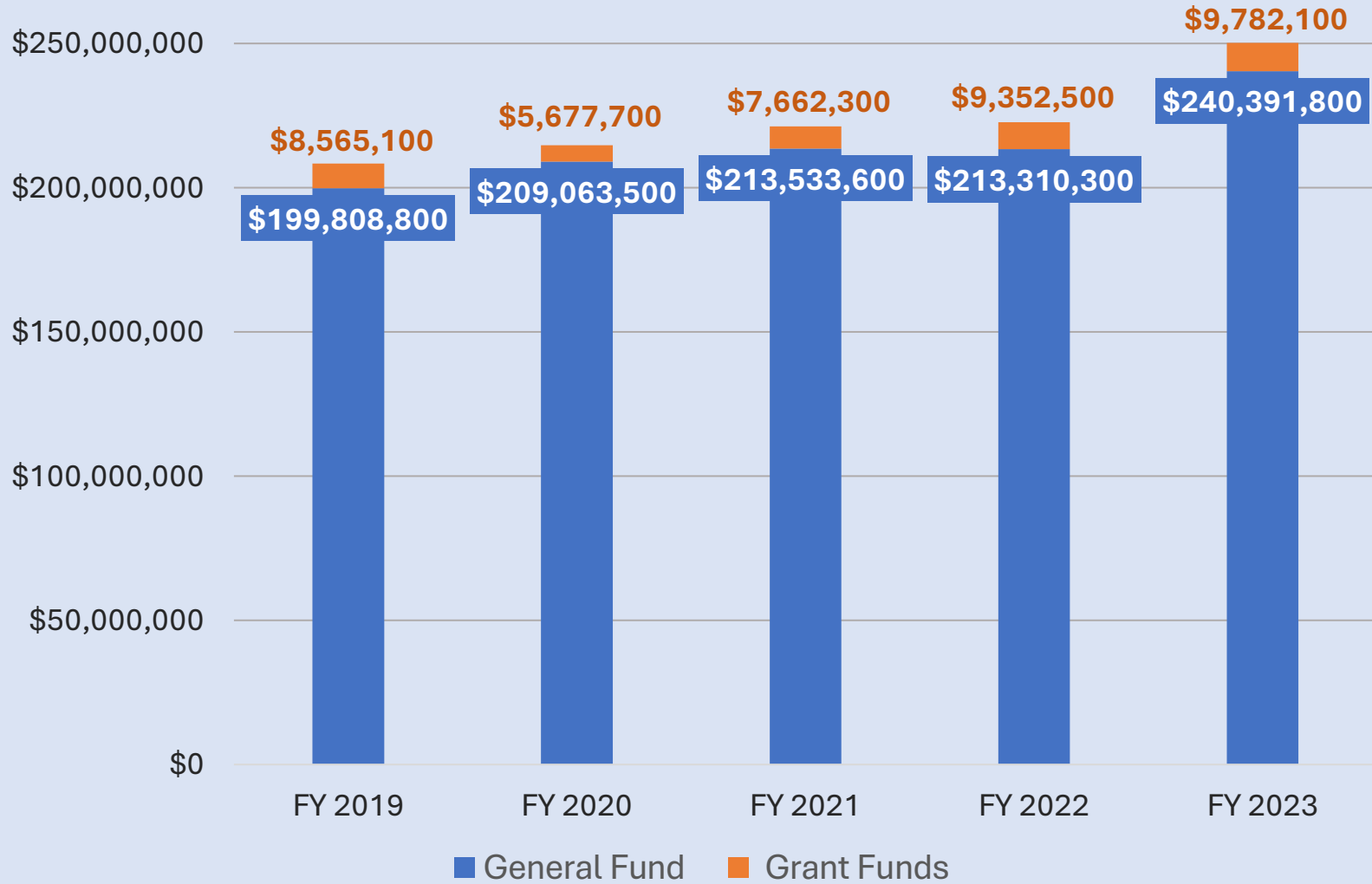
Core services of the Fire/EMS Department include fire prevention and life safety, fire suppression, emergency medical services (both Basic Life Support (BLS) and Advanced Life Support (ALS)), fire and rescue communications, research and training activities, fire inspections and enforcement, fire and arson investigations, hazardous materials, bomb and explosive device response, public education and coordination of the volunteer fire companies.

The Department seeks to:

- Improve the quality of life in Prince George's County by promoting safety and providing the highest quality of fire prevention, fire protection, emergency medical services and community outreach programs.
- Enhance community risk reduction, life, safety and survival programs by increasing community outreach and engagement with a focus on residential fire and life safety inspections.

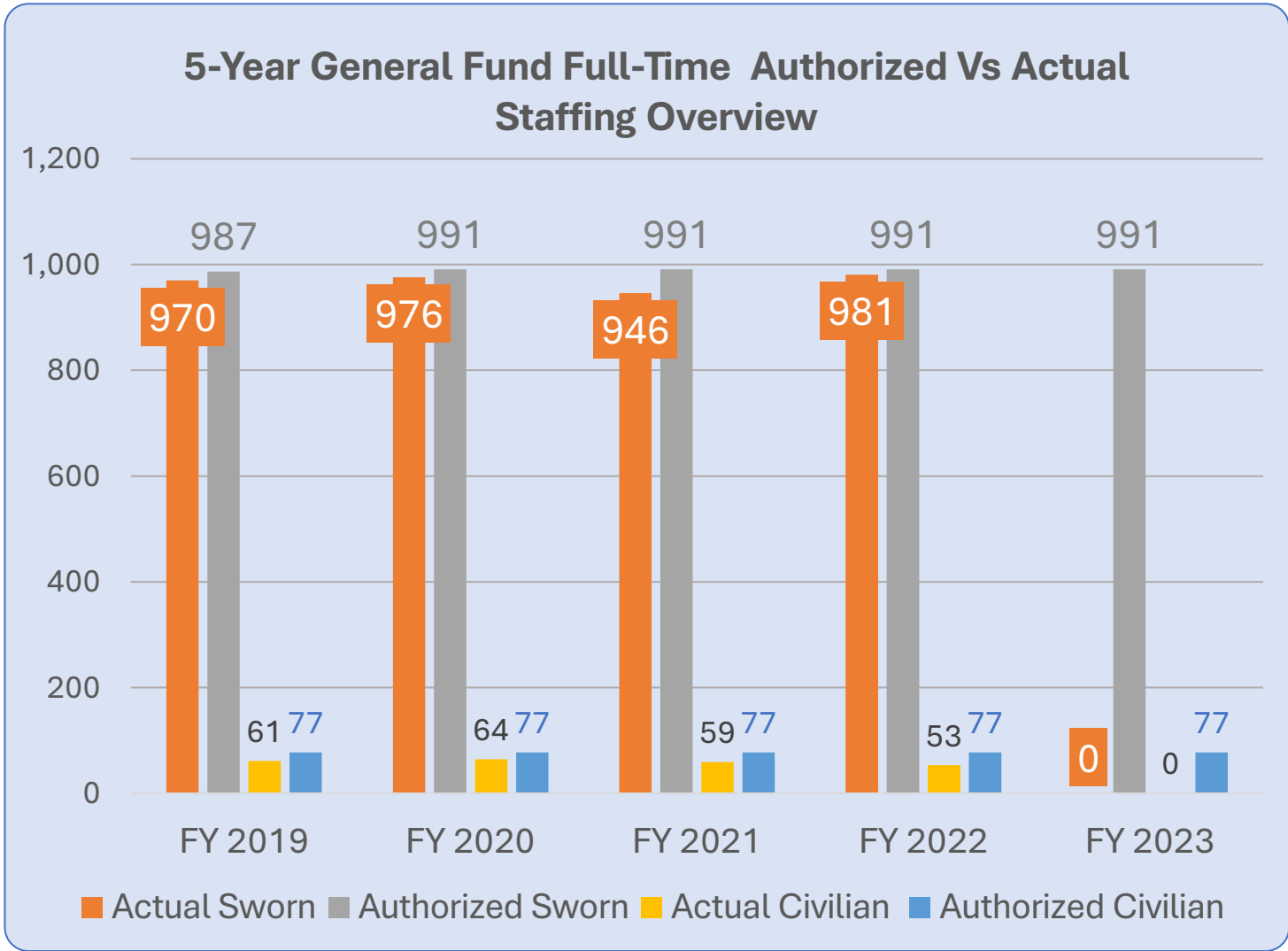
Fire/EMS Department: Funding

5-Year Approved Budget Overview (2019-2023)



- Total FY 2023 Approved Budget: \$250,173,900
- FY 2022 to FY 2023 Budget Change: + \$27.1 million (Compensation, mandated salary requirements, two recruit classes, additional overtime to cover mandatory shifts and anticipated workers).
- FY 2023 General Fund Portion: 96.1%
- The Fire/EMS Department General Fund Allocations as Percentage of the County's Total General Fund Budget: 5.7 %

Fire/EMS Department: Staffing



- FY 2023 Approved Budget includes 991 sworn, 77 civilian General Fund full-time positions and 50 Grant Funded sworn full-time positions. (2 LTGF positions)
- FY 2022 General Fund full-time vacancy rate: 3.2% (Civilian vacancy rate 31.2% and Sworn vacancy rate 1%)
- Staffing-related challenges: Civilian and volunteer recruitment and retention. Civilian complement has not increased in years. Has not kept in sync with the needs for community relations, information technology, health & wellness, logistics, and facility activities.
- FY 2023 recruitment budget was \$15,000 (same as 2022); \$240,000 was allocated for Volunteer recruitment efforts.

Fire/EMS Department: FY 2023 Top Priorities

- Continue with the development of the strategic planning process in conjunction with Center for Public Safety Excellence accreditation efforts.
- Optimize COVID-19 pandemic response (and any future responses of this nature), mitigation and recovery efforts to ensure the safety of our workforce expectations of the community.
- Enhance community risk reduction and life safety & survival programs by increasing community outreach and engagement.
- Improve service delivery and reliability throughout County utilizing real-time performance analytics and system wide situational awareness to meet standards established by the National Fire Protection Association (NFPA).
- Strategically align short term funding models to support the apparatus and equipment replacement and modernization plan.

Police Department: Core Services

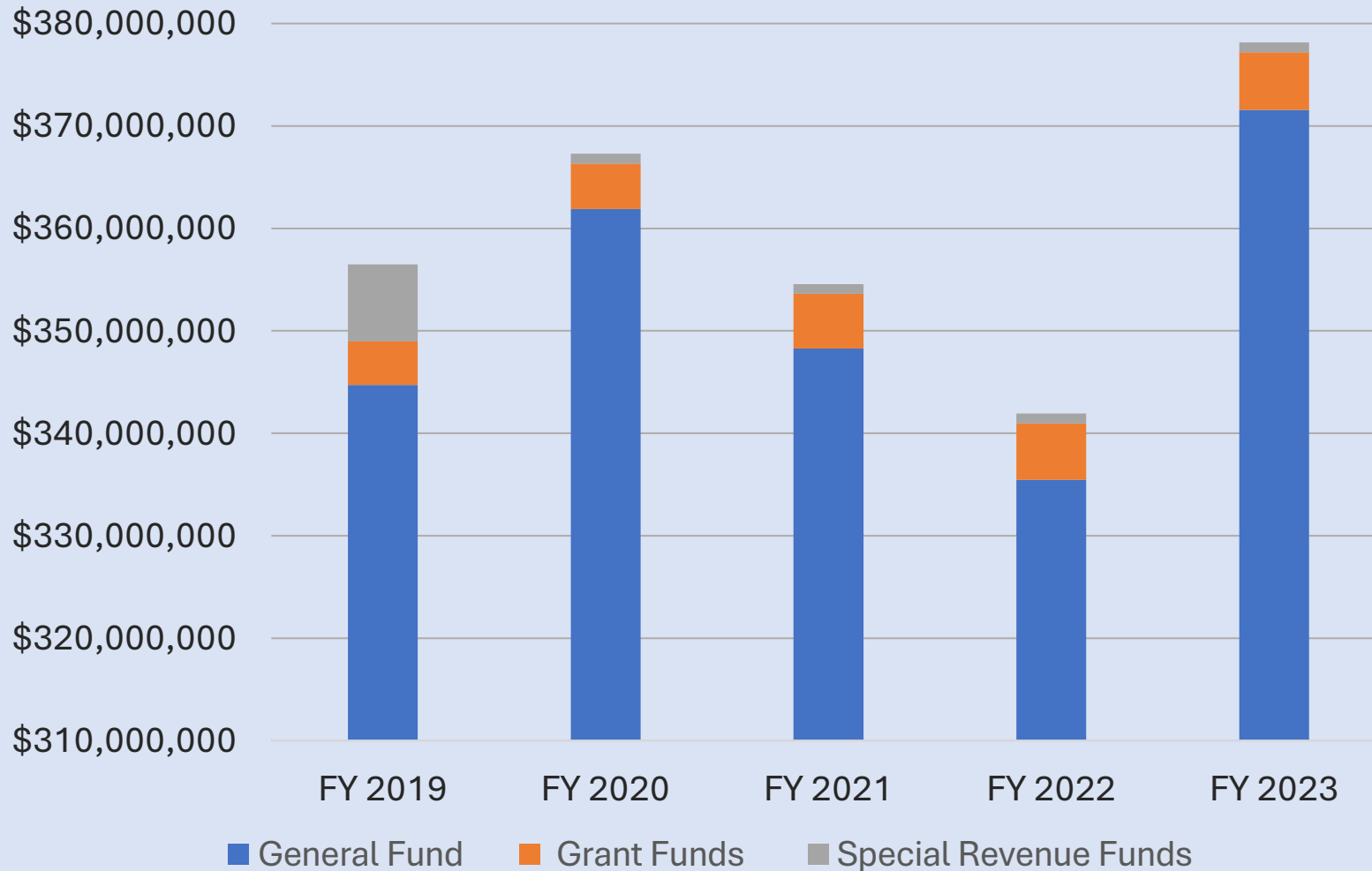
Core services of the Police Department include the protection of life and property; the preservation of peace and order; the prevention of crime; the arrest of all violators of the law; the enforcement of the County Code and all other laws and ordinances; 24-hour, 7-day per week patrol and operational functions throughout the County; the performance of investigative services; and community policing and community engagement.

The Department seeks to:

- Continue to focus additional resources and programs to fully implement the adopted recommendations of the Prince George's Police Reform Work Group.
- Provide the most efficient emergency police response and investigative services to County residents, visitors and businesses in order to protect lives and property.

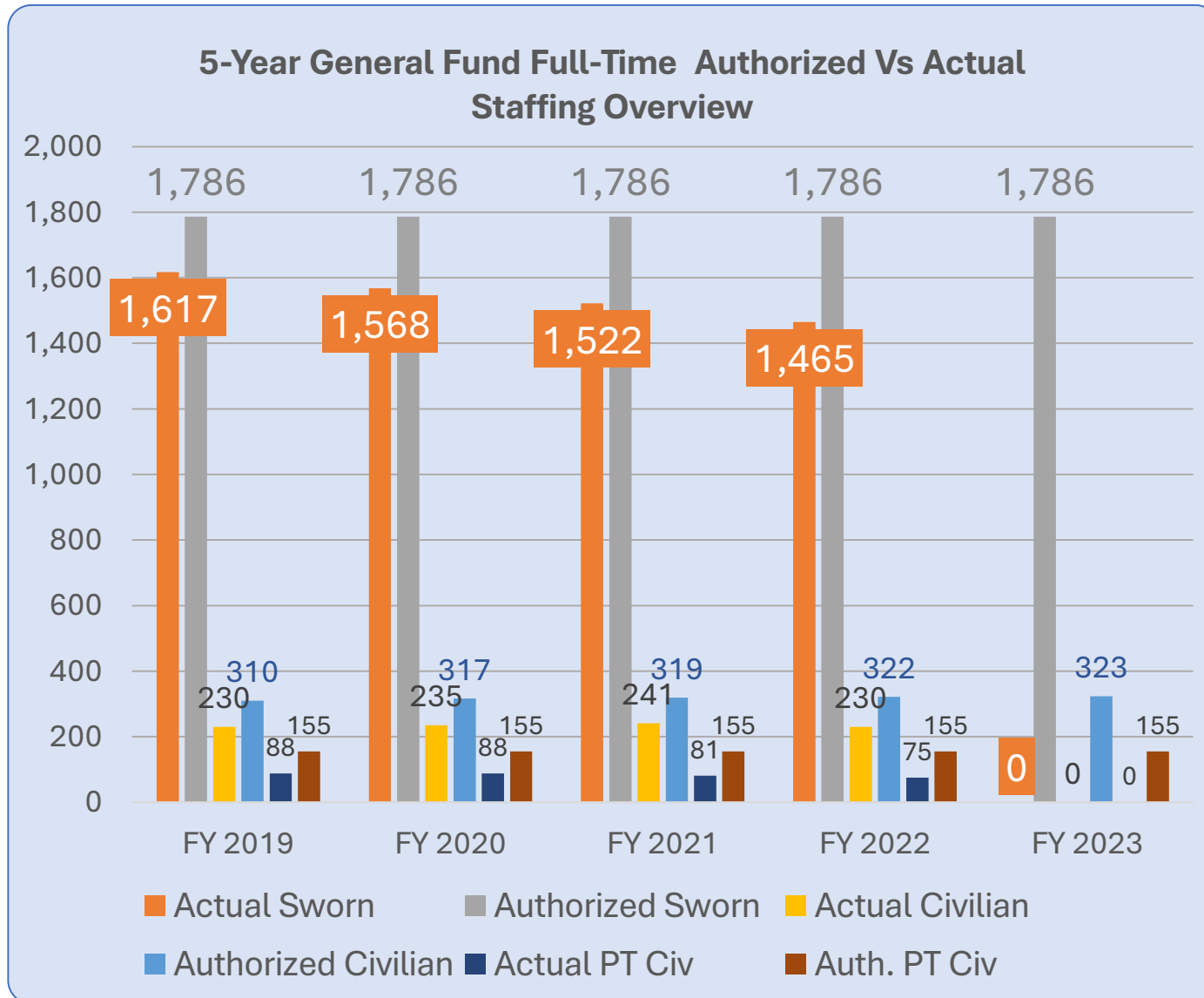
Police Department: Funding

5-Year Approved Budget Overview (2019-2023)



- Total FY 2023 Approved Budget: \$378,144,700
- FY 2022 to FY 2023 Budget Change: + \$35.3 million (a majority of the increase was attributed to compensation costs, to include mandatory salary requirements - annualization of FY 2022, planned FY 2023 salary allocations; the fringe benefit rate increases from 58.3% to 65.7%)
- FY 2023 General Fund Portion: 98.3%
- The Police Department General Fund Allocations as Percentage of the County's Total General Fund Budget: 8.8 %

Police Department: Staffing



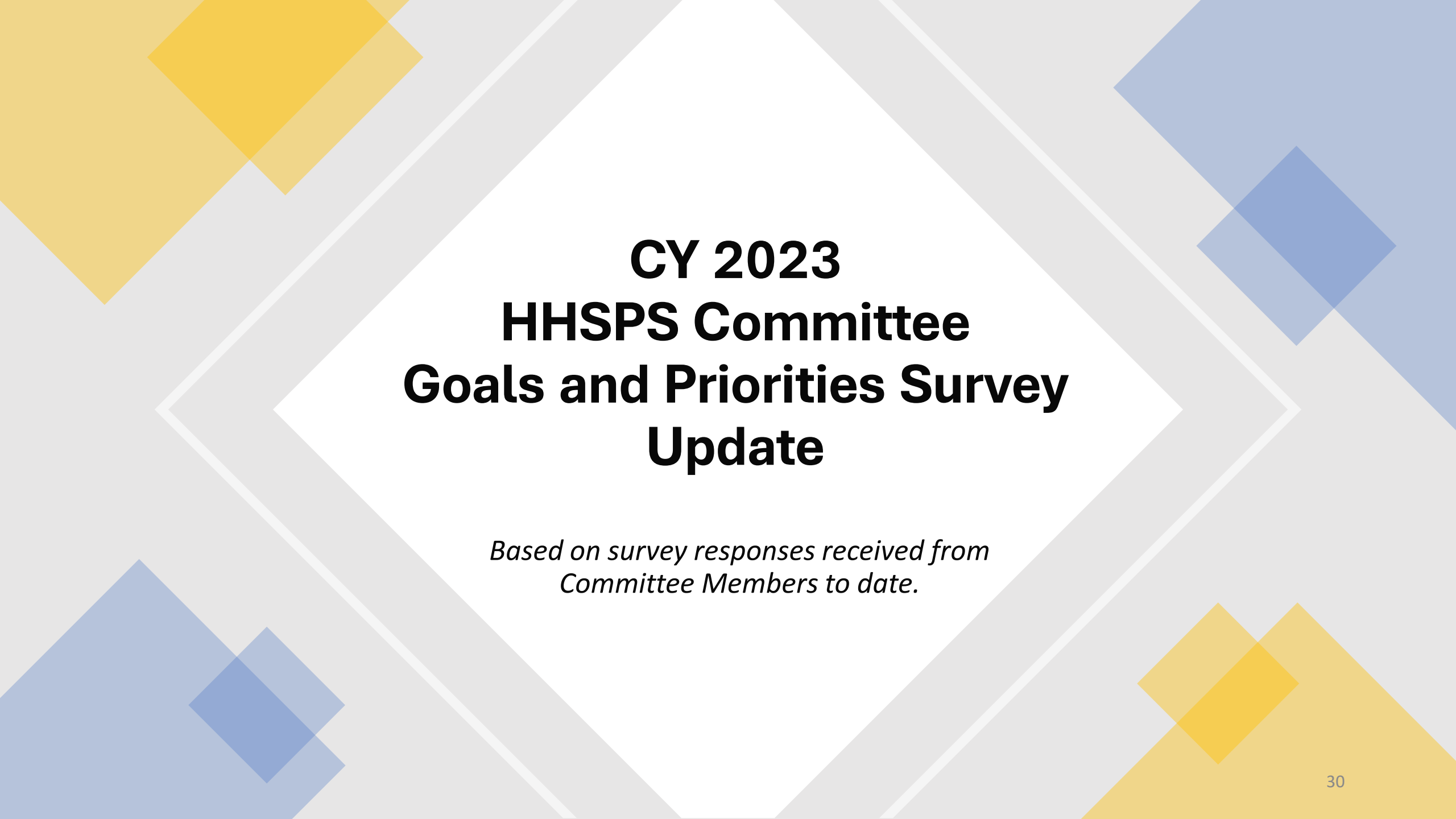
- FY 2023 Approved Budget includes 1786 sworn, 322 civilian General Fund full-time positions, 155 part-time positions, and 3 Grant Funded limited term positions.
- FY 2022 General Fund full-time vacancy rate: 21.4% (Civilian vacancy rate 28.6% and Sworn vacancy rate 20.2%) There is also a 51.6% vacancy rate for the part-time civilian positions (crossing guards).
- Staffing-related challenges: Civilian and volunteer recruitment and retention. Competitive benefits within the regional and national market. Difficulty filling the civilian positions in the Forensics Division as the positions are highly technical in nature and education specific. Substantial reduction in sworn applicants over the years.
- FY 2023 included \$640,000 for signing bonuses.

Police Department: FY 2023 Top Priorities

- Over the past several years, the Department has continued to strive to reduce the number of violent and property crime incidents per 1,000 population through focused initiatives and partnerships.
- The Department has developed a goal of improving the average emergency response time by ensuring there is one patrol officer for every 700 annual calls for service.
- Expand community policing, community engagement and crime prevention efforts through programs, meetings and public safety announcements.

Sources:

- *Approved Operating Budget Books*
- *Responses to the FY 2023 Budget Review Questions*
- *Responses to the FY 2023 Operating Program Agency Questions*



CY 2023 HHSPS Committee Goals and Priorities Survey Update

*Based on survey responses received from
Committee Members to date.*

CY 2023 HHSPS Committee Goals and Priorities Survey

| | | |
|---------|---|---|
| Multi | Public safety: body worn cameras. Oversight of the Prince George's County body worn camera project (mapping of committed resources and implementation update). | 5 |
| Multi | Public safety: overview of victim services | 5 |
| Multi | Health, human services and public safety: Revamping crisis response in the County and redirecting residents with behavioral health needs away from the emergency response and criminal justice syste... | 5 |
| Multi | Health, human services and public safety: re-entry services | 5 |
| PD | Crime reduction | 5 |
| PD | Overview of the Adopted Police Reform Initiatives at the County, State and Federal levels, including operations of the newly formed County boards/committees | 5 |
| FireEMS | Improving relationship between the volunteer and career segments of the Fire/EMS Department | 5 |
| OHS | Employee recruitment and retention/ addressing Call Taker and Call Dispatcher vacancies | 5 |
| OHS | 9-1-1 diversion (redirecting residents with behavioral health needs away from the emergency response and criminal justice system) | 5 |
| Sheriff | Domestic violence 'pilot': how to provide a uniform approach to domestic violence in the County? (Involves Police) | 5 |
| HD | Health Equity: Addressing health disparities; oversight over Health in All Policies implementation; and implementation of the RAND report recommendations | 5 |
| HD | Mapping the landscape of behavioral health resources in Prince George's County | 5 |
| HD | Overview of the County's healthcare facilities (inpatient County-based facilities and outpatient County-based resources by resource type) | 5 |
| HD | Overview of school-based services/community school service delivery model (involves DSS) | 5 |
| DSS | Understanding universal income research and best practices. Understanding the definitions and measurements of "living wage" and "poverty" | 5 |
| DSS | Housing/homelessness and homelessness prevention: overview of existing services and known best practices | 5 |
| FS | Access to hot meals for the elderly and the disabled in Prince George's County | 5 |

CY 2023 HHSPS Committee Goals and Priorities Survey

| | | |
|---------|---|---|
| Multi | Public safety: recruitment, employee retention, hiring process and workforce diversity overview | 4 |
| Multi | Public safety overtime (especially Police and Fire/EMS) | 4 |
| Multi | Health and human services: grants management and nonprofit sector overview | 4 |
| FireEMS | Update on the Mobile Integrated Healthcare Model/Community Paramedic Program (preventative program, which proactively works with high utilizers of emergency medical services to secure ongoing acce... | 4 |
| FireEMS | Understanding the role of volunteers in the provision of fire/EMS services in the County | 4 |
| DOC | Examining the impact of decriminalization laws on the operations of the Department of Corrections | 4 |
| OSA | Workload and performance overview | 4 |
| OSA | Employee recruitment and retention | 4 |
| OSA | Impact of the body worn camera program on the Office's operations and performance | 4 |
| Courts | Overview of Problem-Solving Courts (Adult Drug Court, Re-Entry Court, Veterans Court, Juvenile Drug Court, and Truancy Reduction Court) operations and performance | 4 |
| Courts | Understanding the impact of HB0837 and HB001 (enacted following the constitutional referendum to legalize cannabis) | 4 |
| HD | Understanding and overcoming barriers to attracting medical providers to Prince George's County | 4 |
| HD | Providing healthcare services to the uninsurable residents, funding for Health Assures program and Federally Qualified Healthcare Centers | 4 |
| HD | How to enhance behavioral health resources in the County? | 4 |
| FS | Increasing support for seniors to age in place | 4 |
| FS | Overview of services for the disabled residents | 4 |
| DSS | DSS program utilization by program type | 4 |
| DSS | Foster care program overview | 4 |