

# 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 2025 KEY ACCOMPLISHMENTS

- Successfully hired ten applicants since July 1, 2024.
- Led the execution of the Countywide Integrated Preparedness Plan, Cyber Consequence Management initiatives, Municipality Preparedness workshops and launched the Online Employee Emergency Preparedness course in the learning management system.

- Conducted Community Emergency Response Team (CERT) field training sessions and provided CPR/AED training in both English and Spanish.
- Expanded the County's 9-1-1 Mental Health Call Diversion program to provide 24/7 assistance for 9-1-1 callers who are in crisis.
- Revised work schedules for Operations Division management level supervisory staff to provide 24/7 oversight within the 9-1-1/Dispatch Operations area, ensuring consistent decision making and immediate reaction to issues that occur after normal business hours.

## STRATEGIC FOCUS AND INITIATIVES FOR FY 2026

The office's top priorities in FY 2026 are:

- Continue to refine fair and equitable recruiting and hiring processes by engaging students from high schools and institutions of higher learning through internship and apprenticeship opportunities.
- Support the workforce and advance a culture of excellence through education and professional development.
- Increase cyber preparedness of the County's networks and critical infrastructure, including election and K-12 education infrastructure.
- Expand 9-1-1 language translation services, to include text to 9-1-1 requests for emergency services
- Work with public safety partners to refine the Mental Health Call Diversion program including implementation of the new International Academy of Emergency Dispatch protocol, Protocol 41/Caller in Crisis.

## FY 2026 BUDGET SUMMARY

The FY 2026 approved budget for the Office of Homeland Security is \$47,001,600, a decrease of -\$282,700 or -0.6% under the FY 2025 approved budget.

### Expenditures by Fund Type

Fund Types	FY 2024 Actual		FY 2025 Budget		FY 2025 Estimate		FY 2026 Approved	
	Amount	% Total						
General Fund	\$44,174,974	96.7%	\$44,978,600	95.1%	\$44,378,200	93.8%	\$44,073,200	93.8%
Grant Funds	1,527,687	3.3%	2,305,700	4.9%	2,946,600	6.2%	2,928,400	6.2%
<b>Total</b>	<b>\$45,702,661</b>	<b>100.0%</b>	<b>\$47,284,300</b>	<b>100.0%</b>	<b>\$47,324,800</b>	<b>100.0%</b>	<b>\$47,001,600</b>	<b>100.0%</b>

### GENERAL FUND

The FY 2026 approved General Fund budget for the Office of Homeland Security is \$44,073,200, a decrease of -\$905,400 or -2.0% under the FY 2025 approved budget.

### Reconciliation from Prior Year

	Expenditures
<b>FY 2025 Approved Budget</b>	<b>\$44,978,600</b>
<b>Increase Cost: Compensation - Mandated Salary Requirements</b>	<b>\$476,600</b>
<b>Increase Cost: Fringe Benefits</b> — Increase in the fringe benefit rate from 32.0% to 32.7% to align with projected costs	288,400
<b>Increase Cost: Technology Cost Allocation</b> — Increase in OIT charges based on anticipated countywide costs for technology	187,000

**Reconciliation from Prior Year (continued)**

	<b>Expenditures</b>
<b>Decrease Cost: Operating</b> — Net operating adjustments to align with projected costs (data/voice, office building/rental, general office supplies)	(861,800)
<b>Decrease Cost: Operating</b> — Decrease in Gun Range Maintenance and Public Safety Radio Maintenance	(995,600)
<b>FY 2026 Approved Budget</b>	<b>\$44,073,200</b>

**GRANT FUNDS**

The FY 2026 approved grant budget for the Office of Homeland Security is \$2,928,400, an increase of \$622,700 or 27.0% over the FY 2025 approved budget. Major funding sources in the FY 2026 approved budget include:

- Urban Area Security Initiative (UASI)- Building Resilient Infrastructure and Communities (BRIC)
- UASI Regional Emergency Preparedness

**Reconciliation from Prior Year**

	<b>Expenditures</b>
<b>FY 2025 Approved Budget</b>	<b>\$2,305,700</b>
<b>Enhance: Existing Program</b> — UASI- Building Resilient Infrastructure and Communities (BRIC)	\$845,500
<b>Enhance: Existing Program</b> — UASI- Volunteer and Donations Management	200,000
<b>Reduce: Existing Program</b> — Emergency Management Performance (EMPG)	(32,000)
<b>Reduce: Existing Program</b> — State Homeland Security Grant	(55,800)
<b>Reduce: Existing Program</b> — UASI- Regional Preparedness	(135,000)
<b>Remove: Prior Year Appropriation</b> — UASI- Volunteers and Citizens Corp	(200,000)
<b>FY 2026 Approved Budget</b>	<b>\$2,928,400</b>

## STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2024 Budget	FY 2025 Budget	FY 2026 Approved	Change FY25-FY26
<b>General Fund</b>				
Full Time - Civilian	219	219	219	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	219	219	219	0
Part Time	1	1	1	0
Limited Term	0	0	0	0
<b>Grant Program Funds</b>				
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
<b>TOTAL</b>				
Full Time - Civilian	219	219	219	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	219	219	219	0
Part Time	1	1	1	0
Limited Term	10	10	10	0

Positions By Classification	FY 2026		
	Full Time	Part Time	Limited Term
Administrative Aide	3	0	0
Administrative Assistant	2	0	2
Administrative Specialist	5	0	0
Audio & Video Recording Technician	1	0	0
Budget Management Analyst	3	0	0
Communications Operations Supervisor	5	0	0
Communications Specialist	9	0	0
Community Developer	2	0	4
Community Development Assistant	1	0	0
Community Health Nurse	0	1	0
Deputy Director	3	0	0
Director	1	0	0
Emergency Call Taker	73	0	0
Emergency Dispatcher	91	0	0
Emergency Dispatch Supervisor	13	0	0
Executive Administrative Aide	1	0	0
General Clerk	1	0	0
Human Resource Analyst	3	0	0
Investigator	1	0	1
Planner	0	0	3
Public Information Officer	1	0	0
<b>TOTAL</b>	<b>219</b>	<b>1</b>	<b>10</b>

**Expenditures by Category - General Fund**

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$18,665,358	\$18,943,400	\$19,602,200	\$19,614,700	\$671,300	3.5%
Fringe Benefits	5,722,416	6,061,900	5,699,000	6,350,300	288,400	4.8%
Operating	19,787,550	19,973,300	19,077,000	18,108,200	(1,865,100)	-9.3%
Capital Outlay	—	—	—	—	—	—
<b>SubTotal</b>	<b>\$44,175,324</b>	<b>\$44,978,600</b>	<b>\$44,378,200</b>	<b>\$44,073,200</b>	<b>\$(905,400)</b>	<b>-2.0%</b>
Recoveries	(350)	—	—	—	—	—
<b>Total</b>	<b>\$44,174,974</b>	<b>\$44,978,600</b>	<b>\$44,378,200</b>	<b>\$44,073,200</b>	<b>\$(905,400)</b>	<b>-2.0%</b>

In FY 2026, compensation expenditures increase 3.5% over the FY 2025 approved budget due to the annualization of FY 2025 and planned FY 26 salary adjustments. Compensation includes funding for 219 full time positions and one part time position. Fringe benefit expenditures increase 4.8% over the FY 2025 budget due to an increase of the fringe benefit rate from 32.0% to 32.7% to align with projected costs.

Operating expenditures decrease -9.3% primarily due to a reduction in gun range and public safety radio maintenance contracts. Funding is provided for operating contract services for public safety radio and records management maintenance as well as office automation charges.

**Expenditures by Division - General Fund**

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Administration	\$3,640,644	\$4,253,500	\$3,978,500	\$4,264,200	\$10,700	0.3%
Public Safety Communications	39,694,601	39,825,000	39,397,600	38,660,300	(1,164,700)	-2.9%
Office of Emergency Management	839,729	900,100	1,002,100	1,148,700	248,600	27.6%
<b>Total</b>	<b>\$44,174,974</b>	<b>\$44,978,600</b>	<b>\$44,378,200</b>	<b>\$44,073,200</b>	<b>\$(905,400)</b>	<b>-2.0%</b>

## General Fund - Division Summary

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
<b>Administration</b>						
Compensation	\$1,675,217	\$2,001,000	\$1,682,100	\$1,894,000	\$(107,000)	-5.3%
Fringe Benefits	528,054	665,900	626,000	601,600	(64,300)	-9.7%
Operating	1,437,373	1,586,600	1,670,400	1,768,600	182,000	11.5%
Capital Outlay	—	—	—	—	—	—
<b>SubTotal</b>	<b>\$3,640,644</b>	<b>\$4,253,500</b>	<b>\$3,978,500</b>	<b>\$4,264,200</b>	<b>\$10,700</b>	<b>0.3%</b>
Recoveries	—	—	—	—	—	—
<b>Total Administration</b>	<b>\$3,640,644</b>	<b>\$4,253,500</b>	<b>\$3,978,500</b>	<b>\$4,264,200</b>	<b>\$10,700</b>	<b>0.3%</b>
<b>Public Safety Communications</b>						
Compensation	\$16,362,173	\$16,296,800	\$17,162,000	\$16,896,600	\$599,800	3.7%
Fringe Benefits	5,016,893	5,184,000	4,873,700	5,464,000	280,000	5.4%
Operating	18,315,885	18,344,200	17,361,900	16,299,700	(2,044,500)	-11.1%
Capital Outlay	—	—	—	—	—	—
<b>SubTotal</b>	<b>\$39,694,951</b>	<b>\$39,825,000</b>	<b>\$39,397,600</b>	<b>\$38,660,300</b>	<b>\$(1,164,700)</b>	<b>-2.9%</b>
Recoveries	(350)	—	—	—	—	—
<b>Total Public Safety Communications</b>	<b>\$39,694,601</b>	<b>\$39,825,000</b>	<b>\$39,397,600</b>	<b>\$38,660,300</b>	<b>\$(1,164,700)</b>	<b>-2.9%</b>
<b>Office of Emergency Management</b>						
Compensation	\$627,968	\$645,600	\$758,100	\$824,100	\$178,500	27.6%
Fringe Benefits	177,469	212,000	199,300	284,700	72,700	34.3%
Operating	34,292	42,500	44,700	39,900	(2,600)	-6.1%
Capital Outlay	—	—	—	—	—	—
<b>SubTotal</b>	<b>\$839,729</b>	<b>\$900,100</b>	<b>\$1,002,100</b>	<b>\$1,148,700</b>	<b>\$248,600</b>	<b>27.6%</b>
Recoveries	—	—	—	—	—	—
<b>Total Office of Emergency Management</b>	<b>\$839,729</b>	<b>\$900,100</b>	<b>\$1,002,100</b>	<b>\$1,148,700</b>	<b>\$248,600</b>	<b>27.6%</b>
<b>Total</b>	<b>\$44,174,974</b>	<b>\$44,978,600</b>	<b>\$44,378,200</b>	<b>\$44,073,200</b>	<b>\$(905,400)</b>	<b>-2.0%</b>

## DIVISION OVERVIEW

### Administration

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

### Fiscal Summary

In FY 2026, division expenditures increase \$10,700 or 0.3% over the FY 2025 budget. Staffing resources decrease by one position under the FY 2025 budget to reflect a position transfer to the Public Safety Communications Division. The primary budget changes include:

- A decrease in personnel costs due to the reallocation of one position.

- A decrease in fringe benefit costs to align with compensation adjustments.
- An increase in operating costs to align with anticipated countywide costs for technology.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
Total Budget	\$4,253,500	\$4,264,200	\$10,700	0.3%
<b>STAFFING</b>				
Full Time - Civilian	15	14	(1)	-6.7%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>15</b>	<b>14</b>	<b>(1)</b>	<b>-6.7%</b>
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 2026, the division expenditures decrease -\$1,164,700 or -2.9% under the FY 2025 budget. Staffing resources remain unchanged from the FY 2025 approved budget. The primary budget changes include:

- An increase in compensation due to the annualization of FY 2025 and planned FY 2026 salary adjustments as well as an increase in overtime costs.
- An increase in fringe benefit costs to align with compensation adjustments.
- A decrease in operating costs for gun range and public safety radio maintenance contracts.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$39,825,000</b>	<b>\$38,660,300</b>	<b>\$(1,164,700)</b>	<b>-2.9%</b>
<b>STAFFING</b>				
Full Time - Civilian	198	198	0	0.0%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>198</b>	<b>198</b>	<b>0</b>	<b>0.0%</b>
Part Time	1	1	0	0.0%
Limited Term	0	0	0	0.0%

## Office of Emergency Management

The Office of Emergency Management is responsible for the County's emergency and disaster preparation and coordination of public safety agencies.

### Fiscal Summary

In FY 2026, the division expenditures increase \$248,600 or 27.6% over the FY 2025 budget. Staffing resources increase by one position over the FY 2025 budget to reflect a position transfer from the Administration Division. The primary budget changes include:

- An increase in compensation due to the annualization of FY 2025 and planned FY 2026 salary adjustments.

- An increase in fringe benefit costs due to compensation adjustments.
- A decrease in operating contracts to align with anticipated costs.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
<b>Total Budget</b>	<b>\$900,100</b>	<b>\$1,148,700</b>	<b>\$248,600</b>	<b>27.6%</b>
<b>STAFFING</b>				
Full Time - Civilian	6	7	1	16.7%
Full Time - Sworn	0	0	0	0.0%
<b>Subtotal - FT</b>	<b>6</b>	<b>7</b>	<b>1</b>	<b>16.7%</b>
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

## GRANT FUNDS SUMMARY

### Expenditures by Category - Grant Funds

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
	Amount (\$)	Percent (%)				
Compensation	\$436,234	\$925,700	\$588,300	\$911,700	\$(14,000)	-1.5%
Fringe Benefits	47,955	142,100	65,700	142,100	—	0.0%
Operating	984,549	1,237,900	2,202,700	1,874,600	636,700	51.4%
Capital Outlay	58,949	—	89,900	—	—	—
<b>SubTotal</b>	<b>\$1,527,687</b>	<b>\$2,305,700</b>	<b>\$2,946,600</b>	<b>\$2,928,400</b>	<b>\$622,700</b>	<b>27.0%</b>
Recoveries	—	—	—	—	—	—
<b>Total</b>	<b>\$1,527,687</b>	<b>\$2,305,700</b>	<b>\$2,946,600</b>	<b>\$2,928,400</b>	<b>\$622,700</b>	<b>27.0%</b>

The FY 2026 approved grant budget for the Office of Homeland Security is \$2,928,400, an increase of \$622,700 or 27.0% above the FY 2025 approved budget. This increase is primarily due to the enhancement of the existing UASI - Building Resilient Infrastructure and Communities award.

### Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2025			FY 2026		
	FT	PT	LTGF	FT	PT	LTGF
<b>Administration</b>						
State Homeland Security	—	—	2	—	—	2
<b>Total Administration</b>	<b>—</b>	<b>—</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>2</b>
<b>Office of Emergency Management</b>						
UASI - Regional Preparedness Program	—	—	7	—	—	7
UASI - Volunteer and Citizen Corp	—	—	1	—	—	1
<b>Total Office of Emergency Management</b>	<b>—</b>	<b>—</b>	<b>8</b>	<b>—</b>	<b>—</b>	<b>8</b>
<b>Total</b>	<b>—</b>	<b>—</b>	<b>10</b>	<b>—</b>	<b>—</b>	<b>10</b>

In FY 2026, funding is provided for ten limited term grant funded (LTGF) positions. This remains unchanged from FY 2025 approved budget.

## Grant Funds by Division

Grant Name	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26 Amount (\$)	Change FY25-FY26 Percent (%)
<b>Administration</b>						
State Homeland Security (SHSGP)	\$394,337	\$548,200	\$546,300	\$492,400	\$(55,800)	-10.2%
<b>Total Administration</b>	<b>\$394,337</b>	<b>\$548,200</b>	<b>\$546,300</b>	<b>\$492,400</b>	<b>\$(55,800)</b>	<b>-10.2%</b>
<b>Office of Emergency Management</b>						
Damage Assessment Software	\$19,989	\$—	\$19,900	\$—	\$—	
Emergency Management Performance Covid-19 (EMPG)	154,926	314,400	314,300	282,400	(32,000)	-10.2%
Emergency Operation Center Grant	—	—	593,200	—	—	
Emergency Management Response Vehicle	—	—	89,900	—	—	
UASI- Building Resilient Infrastructure and Communities (BRIC)	24,532	278,000	208,800	1,123,500	845,500	304.1%
UASI- Regional Preparedness Program	559,964	765,100	775,100	630,100	(135,000)	-17.6%
UASI- Response and Recovery Planning	183,424	100,000	99,000	100,000	—	0.0%
UASI- Response and Recovery Training	79,630	100,000	100,000	100,000	—	0.0%
UASI-Volunteer and Citizen Corp	—	200,000	—	—	(200,000)	-100.0%
UASI -Volunteer and Donations Management	110,886	—	200,100	200,000	200,000	
<b>Total Office of Emergency Management</b>	<b>\$1,133,350</b>	<b>\$1,757,500</b>	<b>\$2,400,300</b>	<b>\$2,436,000</b>	<b>\$678,500</b>	<b>38.6%</b>
<b>Subtotal</b>	<b>\$1,527,687</b>	<b>\$2,305,700</b>	<b>\$2,946,600</b>	<b>\$2,928,400</b>	<b>\$622,700</b>	<b>27.0%</b>
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
<b>Total</b>	<b>\$1,527,687</b>	<b>\$2,305,700</b>	<b>\$2,946,600</b>	<b>\$2,928,400</b>	<b>\$622,700</b>	<b>27.0%</b>

## Grant Descriptions

### **STATE HOMELAND SECURITY GRANT (MEMA) -- \$492,400**

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.

### **EMERGENCY MANAGEMENT PERFORMANCE GRANT (EMPG) -- \$282,400**

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

### **URBAN AREAS SECURITY INITIATIVE (UASI) BUILDING RESILIENT INFRASTRUCTURE AND COMMUNITIES -- \$1,123,500**

The U.S. Department of Homeland Security provides funding for hazard mitigation planning and projects to reduce risk of damage before a disaster.

### **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.

### **URBAN AREAS SECURITY INITIATIVE (UASI) VOLUNTEER AND DONATIONS MANAGEMENT -- \$200,000**

The U.S. Department of Homeland Security provides funding to educate, train and prepare citizens and communities for real world disasters.

## 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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
97%	97%	97%	97%	97%	↔

### Trend and Analysis

The Prince George's County Office of Homeland Security Public Safety Communications' 9-1-1 Center processes more than 1.5 million 9-1-1 requests for service and dispatched more than 1.1 million emergency calls for service last calendar year. The organization is required by State law to answer 9-1-1 calls within a daily average of ten seconds or less. Additionally, coordinated efforts are in place to have 97% of public safety priority emergency calls dispatched within two minutes. The data in Objective 1.1 reflects the organization's commitment to work diligently to meet these goals and to ensure the safety of Prince George's County's public safety personnel, residents and visitors.

### Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
<b>Resources (Input)</b>					
9-1-1 call taker staff	62	53	62	62	62
Police and sheriff dispatch staff	43	45	48	48	48
Fire and medical dispatch staff	22	19	18	18	18
<b>Workload, Demand and Production (Output)</b>					
9-1-1 calls answered	1,652,206	1,680,826	1,573,299	1,612,631	1,652,947
Police and sheriff units dispatched	897,579	941,929	871,038	890,000	910,000
Fire and medical units dispatched	176,858	181,673	185,910	190,558	195,321
<b>Efficiency</b>					
Monthly 9-1-1 calls answered per call taker	2,310	2,693	2,149	2,067	2,119
Monthly dispatches of police and sheriff units per staff	1,948	2,073	1,544	1,686	1,613
Monthly dispatches of fire and medical units per staff	675	789	861	934	814
<b>Impact (Outcome)</b>					
9-1-1 calls with an emergency responder dispatched within two minutes	97%	97%	97%	97%	97%

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

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
90%	75%	76%	85%	90%	↔

## Trend and Analysis

The professional personnel within the 9-1-1 center are the first point of contact for residents seeking emergency assistance. The agency understands that providing technology, staffing and expertise to answer 9-1-1 calls within the State requirement of ten seconds or less is critical to overall public safety. The data in Objective 1.2 reflects this commitment to excellence.

## Performance Measures

Refer to 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 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
39%	33%	37%	37%	37%	↔

## 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.

The agency returned to the campus of the University of Maryland this year for Maryland Day. This lead to a large increase in residents reached as over 78,000 individuals were in attendance this year. Social media has also had a big impact on residents reached as online impressions sees a large jump this past fiscal year as well.

## Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
<b>Resources (Input)</b>					
Emergency management staff	12	15	10	10	10
Contractor cost	\$99,480	\$537,670	\$599,780	\$614,775	\$630,144
<b>Workload, Demand and Production (Output)</b>					
Residents attending classes and outreach events	111	225	89,994	92,244	94,550

**Performance Measures (continued)**

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Staff hours dedicated to public education and outreach	453	1,840	756	775	794
Social media and Alert Prince George's subscribers	29,088	18,963	265,804	272,450	279,260
<b>Quality</b>					
FEMA Emergency Management focused certifications	12	10	7	7	7
Maryland Professional Emergency Management Program, Certified Energy Manager or Associate Emergency Manager certified	0	3	4	5	5
<b>Impact (Outcome)</b>					
Customers with emergency preparedness awareness	32%	33%	37%	37%	37%

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

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
9%	5%	6%	6%	7%	↑

**Trend and Analysis**

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 George's 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 George's County maintains operational stability. The agency has spent a lot of time developing and executing training and exercise plans which is evidenced in the increases over time for hours spent on these activities.

**Performance Measures**

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
<b>Resources (Input)</b>					
Emergency management staff	12	15	10	10	10
<b>Workload, Demand and Production (Output)</b>					
Staff hours developing training and exercise programs	0	556	1,443	2,530	2,700
Hours training received by County agency personnel	0	500	2,090	1,896	3,000

Performance Measures (*continued*)

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
County agencies that submit COOP plans via online system	20	19	25	25	25
<b>Efficiency</b>					
Agencies with an approved and current COOP and Facility EAP	20	18	19	19	19
Employees who have completed employee training	1%	0%	6%	6%	7%
<b>Quality</b>					
FEMA Emergency Management focused certifications	12	10	7	7	7
Maryland Professional Emergency Management Program, Certified Energy Manager or Associate Emergency Manager certified	2	3	4	5	5
<b>Impact (Outcome)</b>					
Agencies and personnel with education and/or training	2%	5%	6%	6%	7%

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

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
100%	70%	90%	95%	100%	↗

## Trend and Analysis

The agency provides a comprehensive emergency management program, where its 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, but 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.

## Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
<b>Resources (Input)</b>					
Emergency management staff	12	15	10	10	10
<b>Workload, Demand and Production (Output)</b>					
Staff hours dedicated to planning	376	556	3,326	3,409	3,494
Staff hours dedicated to activations	456	556	293	300	308

**Performance Measures (continued)**

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
<b>Efficiency</b>					
Agencies with agency specific plan on file	89%	90%	90%	100%	100%
<b>Quality</b>					
FEMA Emergency Management focused certifications	12	10	7	7	7
Maryland Professional Emergency Management Program, Certified Energy Manager or Associate Emergency Manager certified	2	3	4	5	5
<b>Impact (Outcome)</b>					
Agencies with updated plans	90%	70%	90%	95%	100%

