

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 2024 KEY ACCOMPLISHMENTS

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

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

STRATEGIC FOCUS AND INITIATIVES FOR FY 2025

The office’s top priorities in FY 2025 are:

- Plan, support and implement 9-1-1 Call Diversion Processes for Prince George’s County.
- Develop plans to meet service level demands, staffing requirements and equipment enhancement associated with Next Generation 9-1-1.
- Meet police reform recommendations.
- Maintain joint incident management with the Health Department during the pandemic response and recovery; coordinating with the Health Department the vaccination management, planning, resource acquisition and coordination of testing and vaccination sites throughout the County.
- Implement and exercise the County’s Continuity of Government and agency Continuity of Operations Plans (COOP) within Prince George’s County in keeping with industry, municipal and State practices, with special attention being placed on pandemic specific and weather-related plans.
- Implement preparedness, mitigation, response and recovery efforts as it relates to cyber, natural and man-made hazards through increased staffing and emergency management national accreditation.

FY 2025 BUDGET SUMMARY

The FY 2025 approved budget for the Office of Homeland Security is \$47,284,300, an increase of \$176,800 or 0.4% over the FY 2024 approved budget.

Expenditures by Fund Type

Fund Types	FY 2023 Actual		FY 2024 Budget		FY 2024 Estimate		FY 2025 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$39,711,220	95.4%	\$45,168,800	95.9%	\$40,646,200	94.1%	\$44,978,600	95.1%
Grant Funds	1,900,657	4.6%	1,938,700	4.1%	2,529,800	5.9%	2,305,700	4.9%
Total	\$41,611,877	100.0%	\$47,107,500	100.0%	\$43,176,000	100.0%	\$47,284,300	100.0%

GENERAL FUND

The FY 2025 approved General Fund budget for the Office of Homeland Security is \$44,978,600, a decrease of - \$190,200 or -0.4% under the FY 2024 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$45,168,800
Increase Cost: Compensation - Mandated Salary Requirements — Increase due to the annualization of FY 2024 salary adjustments	\$653,000
Increase Cost: Compensation — Increase in overtime to align with anticipated expenditures	402,700
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	65,800

Reconciliation from Prior Year *(continued)*

	Expenditures
Decrease Cost: Fringe Benefits — Decrease the fringe benefit rate from 34.9% to 32.0% to align with projected costs	(180,900)
Decrease Cost: Operating — Decrease in contractual services for computer dispatch maintenance and general support	(362,300)
Decrease Cost: Operating — Other net operating adjustments to align with projected costs (phones, utilities, data/voice and equipment rentals)	(768,500)
FY 2025 Approved Budget	\$44,978,600

GRANT FUNDS

The FY 2025 approved grant budget for the Office of Homeland Security is \$2,305,700, an increase of \$367,000 or 18.9% over the FY 2024 approved budget. Major funding sources in the FY 2025 approved budget include:

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

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$1,938,700
Enhance: Existing Program — UASI- Building Resilient Infrastructure and Communities (BRIC)	\$278,000
Enhance: Existing Program — UASI- Regional Preparedness Program	135,000
Enhance: Existing Program — State Homeland Security	1,900
Reduce: Existing Program — Emergency Management Performance Covid (EMPG)	(47,900)
FY 2025 Approved Budget	\$2,305,700

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2023 Budget	FY 2024 Budget	FY 2025 Approved	Change FY24-FY25
General Fund				
Full Time - Civilian	218	219	219	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	218	219	219	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	218	219	219	0
Full Time - Sworn	0	0	0	0
Subtotal - FT	218	219	219	0
Part Time	1	1	1	0
Limited Term	10	10	10	0

Positions By Classification	FY 2025		
	Full Time	Part Time	Limited Term
Administrative Aide	3	0	0
Administrative Assistant	1	0	2
Administrative Specialist	5	0	0
Audio & Video Recording Technician	1	0	0
Budget Management Analyst	3	0	0
Communications Operations Supervisor	4	0	0
Communications Specialist	9	0	0
Community Developer	3	0	4
Community Development Assistant	1	0	0
Community Health Nurse	0	1	0
Emergency Call Taker	73	0	0
Emergency Dispatcher	91	0	0
Emergency Dispatch Supervisor	14	0	0
Executive Administrative Aide	1	0	0
Deputy Director	3	0	0
Director	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
TOTAL	219	1	10

Expenditures by Category - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Approved	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$17,050,138	\$17,887,700	\$16,867,300	\$18,943,400	\$1,055,700	5.9%
Fringe Benefits	5,118,075	6,242,800	5,144,500	6,061,900	(180,900)	-2.9%
Operating	17,543,457	21,038,300	18,634,700	19,973,300	(1,065,000)	-5.1%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$39,711,670	\$45,168,800	\$40,646,500	\$44,978,600	\$(190,200)	-0.4%
Recoveries	(450)	—	(300)	—	—	—
Total	\$39,711,220	\$45,168,800	\$40,646,200	\$44,978,600	\$(190,200)	-0.4%

In FY 2025, compensation expenditures increase 5.9% over the FY 2024 approved budget due to the annualization of FY 2024 salary adjustments and anticipated overtime. Compensation includes funding for 219 full time positions and one part time position. Fringe benefit expenditures decrease -2.9% under the FY 2024 budget due to a decrease of the fringe benefit rate from 34.9% to 32.0% to align with projected costs.

Operating expenditures decrease -5.1% primarily due to a reduction in computer dispatch maintenance contractual services, telephone, utilities, data/voice and operating equipment costs to align with historical spending. Funding is provided for operating contract services including public safety radio and records management maintenance as well as office automation costs.

Expenditures by Division - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Approved	Change FY24-FY25	
					Amount (\$)	Percent (%)
Administration	\$3,324,106	\$4,130,000	\$3,702,000	\$4,253,500	\$123,500	3.0%
Public Safety Communications	35,527,540	40,161,100	36,144,400	39,825,000	(336,100)	-0.8%
Office of Emergency Management	859,574	877,700	799,800	900,100	22,400	2.6%
Total	\$39,711,220	\$45,168,800	\$40,646,200	\$44,978,600	\$(190,200)	-0.4%

General Fund - Division Summary

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Approved	Change FY24-FY25	
					Amount (\$)	Percent (%)
Administration						
Compensation	\$1,578,954	\$1,896,400	\$1,748,700	\$2,001,000	\$104,600	5.5%
Fringe Benefits	484,164	660,100	533,300	665,900	5,800	0.9%
Operating	1,260,988	1,573,500	1,420,000	1,586,600	13,100	0.8%
Capital Outlay	—	—	—	—	—	
SubTotal	\$3,324,106	\$4,130,000	\$3,702,000	\$4,253,500	\$123,500	3.0%
Recoveries	—	—	—	—	—	
Total Administration	\$3,324,106	\$4,130,000	\$3,702,000	\$4,253,500	\$123,500	3.0%
Public Safety Communications						
Compensation	\$14,864,503	\$15,378,100	\$14,560,500	\$16,296,800	\$918,700	6.0%
Fringe Benefits	4,471,762	5,350,400	4,441,000	5,184,000	(166,400)	-3.1%
Operating	16,191,725	19,432,600	17,143,200	18,344,200	(1,088,400)	-5.6%
Capital Outlay	—	—	—	—	—	
SubTotal	\$35,527,990	\$40,161,100	\$36,144,700	\$39,825,000	\$(336,100)	-0.8%
Recoveries	(450)	—	(300)	—	—	
Total Public Safety Communications	\$35,527,540	\$40,161,100	\$36,144,400	\$39,825,000	\$(336,100)	-0.8%
Office of Emergency Management						
Compensation	\$606,681	\$613,200	\$558,100	\$645,600	\$32,400	5.3%
Fringe Benefits	162,149	232,300	170,200	212,000	(20,300)	-8.7%
Operating	90,744	32,200	71,500	42,500	10,300	32.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$859,574	\$877,700	\$799,800	\$900,100	\$22,400	2.6%
Recoveries	—	—	—	—	—	
Total Office of Emergency Management	\$859,574	\$877,700	\$799,800	\$900,100	\$22,400	2.6%
Total	\$39,711,220	\$45,168,800	\$40,646,200	\$44,978,600	\$(190,200)	-0.4%

DIVISION OVERVIEW

Administration

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

- Increase in OIT charges based on anticipated countywide costs for technology.

Fiscal Summary

In FY 2025, division expenditures increase \$123,500 or 3.0% over the FY 2024 budget. Staffing resources remain unchanged from the FY 2024 budget. The primary budget changes include:

- Increase in personnel costs due to the annualization of FY 2024 salary adjustments.
- Increase in fringe benefit costs due to anticipated healthcare and pension costs.

	FY 2024 Budget	FY 2025 Approved	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$4,130,000	\$4,253,500	\$123,500	3.0%
STAFFING				
Full Time - Civilian	15	15	0	0.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	15	15	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 2025, the division expenditures decrease -\$336,100 or -0.8% under the FY 2024 budget. Staffing resources decrease by three positions under the FY 2024 budget to reflect position transfers to the Emergency Management Division. The primary budget changes include:

- Increase in compensation due to the annualization of FY 2024 salary adjustments and overtime costs offset by the transfer of positions between divisions.

- Decrease in fringe benefit costs due to a decrease of the fringe benefit rate to align with projected costs.
- Decrease in computer dispatch maintenance contractual services as well as telephone, utilities, data/voice and operating equipment to align with historical spending.

	FY 2024 Budget	FY 2025 Approved	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$40,161,100	\$39,825,000	\$(336,100)	-0.8%
STAFFING				
Full Time - Civilian	201	198	(3)	-1.5%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	201	198	(3)	-1.5%
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 2025, the division expenditures increase \$22,400 or 2.6% over the FY 2024 budget. Staffing resources increase by three positions over the FY 2024 budget to reflect position transfers from the Public Safety Communications Division. The primary budget changes include:

- Increase in compensation due to the annualization of FY 2024 salary adjustments costs and the transfer of positions between divisions.

- Decrease in fringe benefit costs due to a change in the fringe benefit rate to align with projected costs.
- Increase in OIT charges based on anticipated countywide costs for technology.

	FY 2024 Budget	FY 2025 Approved	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$877,700	\$900,100	\$22,400	2.6%
STAFFING				
Full Time - Civilian	3	6	3	100.0%
Full Time - Sworn	0	0	0	0.0%
Subtotal - FT	3	6	3	100.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Approved	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$680,332	\$871,800	\$603,600	\$925,700	\$53,900	6.2%
Fringe Benefits	81,343	131,200	85,600	142,100	10,900	8.3%
Operating	986,841	935,700	1,840,600	1,237,900	302,200	32.3%
Capital Outlay	152,141	—	—	—	—	—
SubTotal	\$1,900,657	\$1,938,700	\$2,529,800	\$2,305,700	\$367,000	18.9%
Recoveries	—	—	—	—	—	—
Total	\$1,900,657	\$1,938,700	\$2,529,800	\$2,305,700	\$367,000	18.9%

The FY 2025 approved grant budget for the Office of Homeland Security is \$2,305,700, an increase of \$367,000 or 18.9% above the FY 2024 approved budget. This increase is primarily due to the addition of the UASI - Building Resilient Infrastructure and Communities award.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2024			FY 2025		
	FT	PT	LTGF	FT	PT	LTGF
Administration						
State Homeland Security	—	—	2	—	—	2
Total Administration	—	—	2	—	—	2
Office of Emergency Management						
UASI - Regional Preparedness Program	—	—	7	—	—	7
UASI - Volunteer and Citizen Corp	—	—	1	—	—	1
Total Office of Emergency Management	—	—	8	—	—	8
Total	—	—	10	—	—	10

In FY 2025, funding is provided for ten limited term grant funded (LTGF) positions.

Grant Funds by Division

Grant Name	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Approved	Change FY24-FY25	
					Amount (\$)	Percent (%)
Administration						
State Homeland Security (SHSGP)	\$608,376	\$546,300	\$377,700	\$548,200	\$1,900	0.3%
Total Administration	\$608,376	\$546,300	\$377,700	\$548,200	\$1,900	0.3%
Office of Emergency Management						
Damage Assessment Software	\$—	\$—	\$21,000	\$—	\$—	
Emergency Management Performance Covid-19 (EMPG)	225,257	362,300	362,300	314,400	(47,900)	-13.2%
Emergency Operation Center Grant	—	—	593,100	—	—	
Emergency Management Response Vehicle	—	—	100,000	—	—	
UASI- Building Resilient Infrastructure and Communities (BRIC)	65,472	—	278,400	278,000	278,000	
UASI- Regional Preparedness Program	458,656	630,100	470,300	765,100	135,000	21.4%
UASI- Response and Recovery Planning	101,898	100,000	100,000	100,000	—	0.0%
UASI- Response and Recovery Training	178,500	100,000	100,000	100,000	—	0.0%
UASI-Volunteer and Citizen Corp	241,590	200,000	127,000	200,000	—	0.0%
UASI -Volunteer and Donations Management	20,908	—	—	—	—	
Total Office of Emergency Management	\$1,292,281	\$1,392,400	\$2,152,100	\$1,757,500	\$365,100	26.2%
Subtotal	\$1,900,657	\$1,938,700	\$2,529,800	\$2,305,700	\$367,000	18.9%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	—	—	—	—	
Total	\$1,900,657	\$1,938,700	\$2,529,800	\$2,305,700	\$367,000	18.9%

Grant Descriptions

STATE HOMELAND SECURITY GRANT (MEMA) -- \$548,200

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) -- \$314,400

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 -- \$278,000

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 -- \$765,100

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 CITIZEN CORP -- \$200,000

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

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 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
99%	97%	97%	98%	98%	↔

Trend and Analysis

Prince Georges County's Public Safety Communications (PSC) 9-1-1 Center is one of the largest and busiest in the region. The Communications Center is responsible for answering and processing an average of 4,600 calls daily or 1.7 million calls in the last calendar year. Last year, PSC dispatched County Police, Fire, EMS, Sheriff and 18 local police departments to over 1.2 million emergency incidents. By interagency agreement, at least 97% of fire/EMS calls are to be dispatched within two minutes. The ability to effectively process these requests for service and the support provided to public safety agencies requires highly trained professional staff assigned to the 9-1-1 and dispatch areas. The PSC sections work as a team to provide the highest level of service to the County's residents and public safety personnel. PSC will continue to plan for and provide timely, effective and efficient public safety dispatch services, ensuring the safety of citizens, residents and public safety first responders.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
9-1-1 call taker staff	61	62	53	54	55
Police and sheriff dispatch staff	42	43	45	45	46
Fire and medical dispatch staff	20	22	19	20	21
Workload, Demand and Production (Output)					
9-1-1 calls answered	1,404,083	1,652,206	1,680,826	1,700,000	1,800,000
Police and sheriff units dispatched	855,765	897,579	941,929	950,000	955,000
Fire and medical units dispatched	163,505	176,858	181,673	185,000	190,000
Efficiency					
Monthly 9-1-1 calls answered per call taker	1,901	2,310	2,693	2,800	3,000
Monthly dispatches of police and sheriff units per staff	1,716	1,947	2,073	2,200	2,400
Monthly dispatches of fire and medical units per staff	681	675	789	850	950
Impact (Outcome)					
9-1-1 calls with an emergency responder dispatched within two minutes	97%	97%	97%	98%	98%
9-1-1 calls answered in 10 seconds	84%	81%	75%	77%	79%

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

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
85%	81%	75%	77%	79%	↓

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 seconds or less per The Code of Maryland Regulations (COMAR), Title 12, Subtitle 11, Chapter 03. The State distributes in excess of \$10 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 and more, which may impact the ability to provide assistance when public safety personnel are in trouble. Busy dispatch talk groups also restrict trained dispatch personnel from augmenting 9-1-1 staffing to assist in meeting call answer time mandates.

Performance Measures

See Table 1.1.

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 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
33%	32%	33%	34%	35%	↔

Trend and Analysis

The agency provides a comprehensive and integrated emergency management program that coordinates government and community resources to protect lives, property and the environment through mitigation, preparedness, response and recovery from all natural, biologic and man-made hazards that may impact the County. To accomplish this, the agency provides preparedness initiatives through exercises, training, planning and outreach to residents, local and municipal governments, volunteers and businesses throughout the County. The agency plans to continue to conduct training and exercises throughout the County annually.

FY 2021 and FY 2022 prior year actuals for measure "Maryland Professional Emergency Management Program, Certified Energy Manager or Associate Energy Manager certified" have been adjusted to correct for a mis-characterization of the data presented in years prior. Without access to disaggregated data to retroactively assess what these data should have been, the figures for these two years will be omitted.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Emergency management staff	14	12	15	13	15
Contractor cost	\$261,420	\$99,480	\$537,670	\$750,800	\$883,800

Performance Measures *(continued)*

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Workload, Demand and Production (Output)					
Residents attending classes and outreach events	30	111	225	7,500	8,000
Staff hours dedicated to public education and outreach	340	453	1,840	800	850
Social media and Alert Prince George's subscribers	26,871	29,088	18,963	20,000	25,000
Quality					
FEMA Emergency Management focused certifications	10	12	10	10	11
Maryland Professional Emergency Management Program, Certified Energy Manager or Associate Energy Manager certified	n/a	n/a	3	4	4
Impact (Outcome)					
Customers with emergency preparedness awareness	32%	32%	33%	34%	35%

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

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
11%	2%	5%	7%	6%	↑

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 Georges County employs over 7,200 individuals, and planning for all potential emergencies will help County employees to be ready for unexpected situations. Agency size and the workforce will determine specific training requirements. However, all employees should be trained on all the functions and elements of the agency emergency action plan (EAP) and the types of emergencies that could potentially occur at work. The threat of terrorism and active shootings pose new challenges to local governments. Terrorism can impact essential government services and economic functions. For these reasons, preparations should be made in advance of emergencies to ensure that Prince Georges County maintains operational stability. In FY 2024, 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.

FY 2021 and FY 2022 prior year actuals for measure "Maryland Professional Emergency Management Program, Certified Energy Manager or Associate Energy Manager certified" have been adjusted to correct for a mis-characterization of the data presented in years prior. Without access to disaggregated data to retroactively assess what these data should have been, the figures for these two years will be omitted.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Emergency management staff	14	12	15	13	15
Workload, Demand and Production (Output)					
Staff hours developing training and exercise programs	0	0	556	2,500	3,000
Hours training received by County agency personnel	0	0	500	2,000	3,000
County agencies that submit COOP plans via online system	23	20	19	19	19
Efficiency					
Agencies with an approved and current COOP and Facility EAP	23	20	18	18	19
Employees who have completed employee training	5%	1%	0%	0%	2%
Quality					
FEMA Emergency Management focused certifications	10	12	10	10	11
Maryland Professional Emergency Management Program, Certified Energy Manager or Associate Emergency Manager certified	n/a	n/a	3	4	4
Impact (Outcome)					
Agencies and personnel with education and/or training	0%	2%	5%	6%	6%

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

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
100%	90%	70%	78%	90%	↔

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.

FY 2021 and FY 2022 prior year actuals for measure "Maryland Professional Emergency Management Program, Certified Energy Manager or Associate Energy Manager certified" have been adjusted to correct for a mis-characterization of the data presented in years prior. Without access to disaggregated data to retroactively assess what these data should have been, the figures for these two years will be omitted.

FY 2021 and FY 2022 prior year actuals for measure "Staff hours dedicated to planning" have been restated for accuracy.

Due to a shift in operational protocol, the measure "Attendance of operational recovery trainings" which was previously included under this objective, will be retired moving forward.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Emergency management staff	14	12	15	13	15
Workload, Demand and Production (Output)					
Staff hours dedicated to planning	0	0	556	2,500	3,000
Staff hours dedicated to activations	450	456	556	1,100	1,700
Efficiency					
Agencies with agency specific plan on file	89%	89%	90%	90%	90%
Quality					
FEMA Emergency Management focused certifications	10	12	10	10	11
Maryland Professional Emergency Management Program, Certified Energy Manager or Associate Emergency Manager certified	n/a	n/a	3	4	4
Impact (Outcome)					
Agencies with updated plans	90%	90%	70%	78%	90%

