



Office of Homeland Security FY 2026 Budget Overview

Budget & Policy Analysis Division

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April 28, 2025

Agenda

Department Overview

Strategic Focus

Budget Summary

General Fund

Grant Funds

Staffing

IT & Equipment

Office Identified Critical Issues

Office of Homeland Security

Ronald E. Gill, Jr., Director



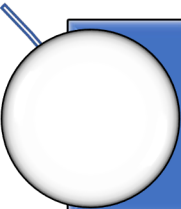
Mission

- **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**

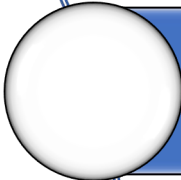
Core Services:

- Providing 911 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 MPPIA, subpoena and public safety agency investigation requests for 911 and dispatch text or audio recordings
- Preventing and deterring terrorist attacks, protecting against and responding to threats and hazards within the County

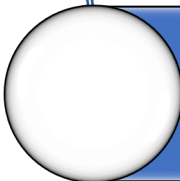
Strategic Focus FY 2026



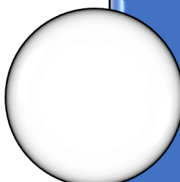
Continue to refine fair and equitable recruiting and hiring processes by engaging students from high schools and institutions of higher learning through internship and apprenticeship opportunities.



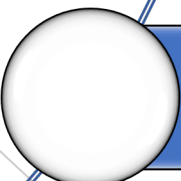
Support the workforce and advance a culture of excellence through education and professional development.



Increase cyber preparedness of the County's networks and critical infrastructure, including election and K-12 education infrastructure.



Expand 911 language translation services, to include text to 911 requests for emergency services.



Work with public safety partners to refine the Mental Health Call Diversion program including the implementation of the new international academy of Emergency Dispatch protocol, Protocol 41/Caller in Crisis.

FY 2026 BUDGET SUMMARY

Proposed FY 2026

\$47.1M
Million

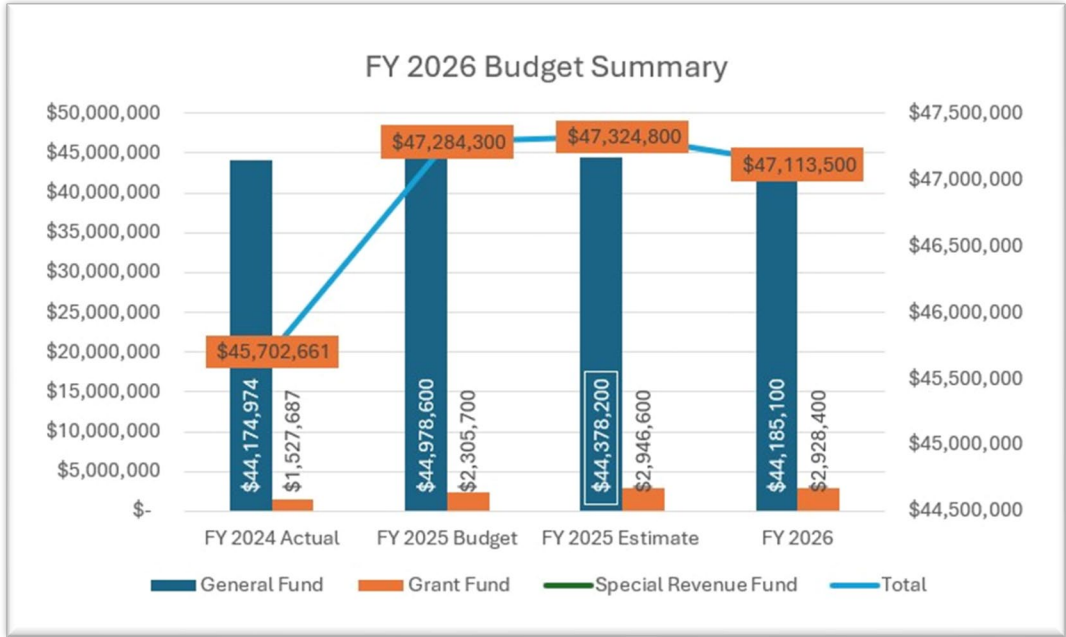
Decrease
\$170,800 or
-0.4%

General Fund (93.8%), Grant Fund
(6.2%)

Revenues in FY 2025

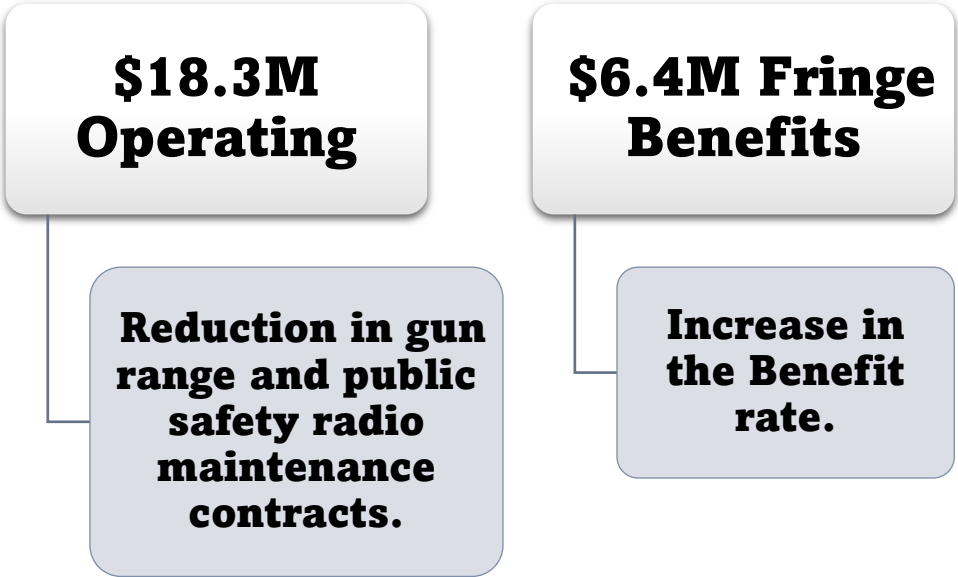
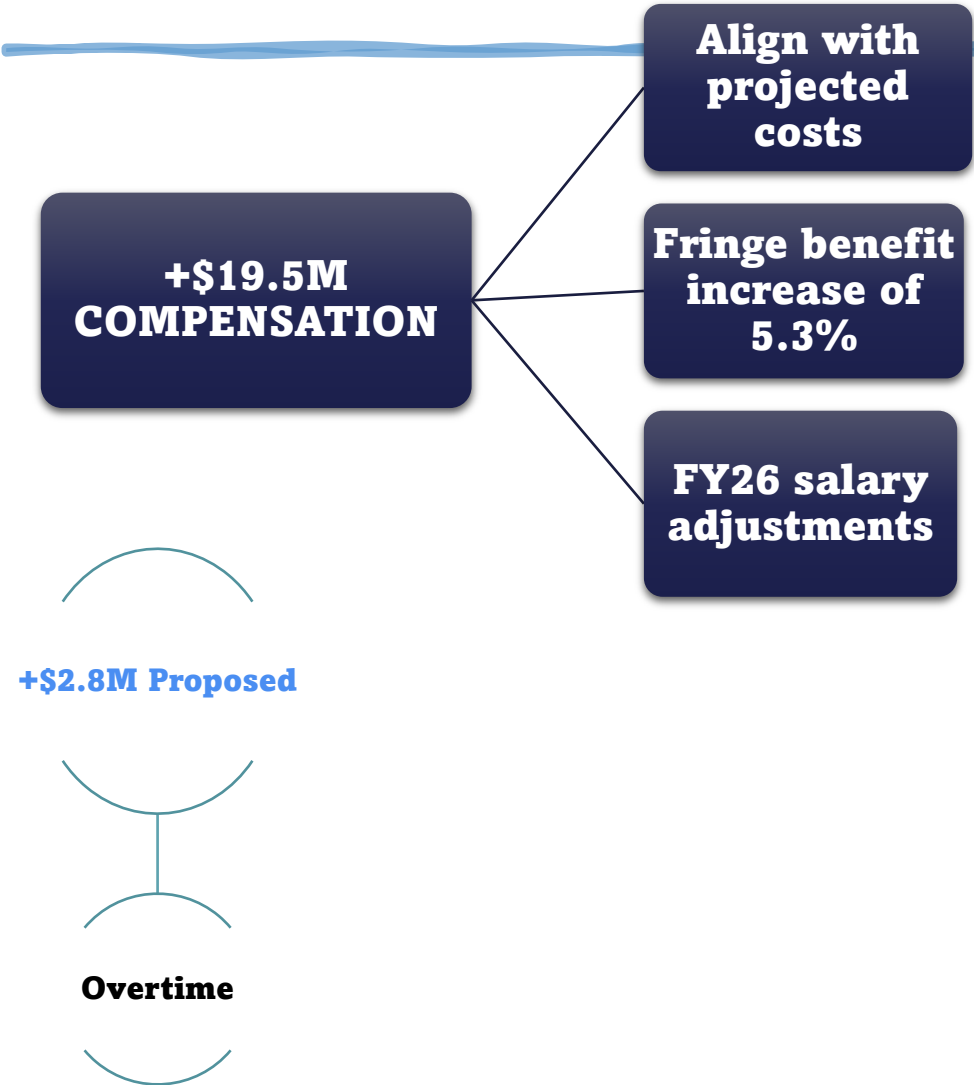
The Office collected
\$20,688,450 in 9-1-1
(wired lines, wireless,
and pre-paid)
surcharge fees
generated in FY 2024

Fund Types	FY 2024 Actual		FY 2025 Budget		FY 2025 Estimate		FY 2026 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$44,174,974	96.7%	\$44,978,600	95.1%	\$44,378,200	93.8%	\$44,185,100	93.8%
Grant Funds	1,527,687	3.3%	2,305,700	4.9%	2,946,600	6.2%	2,928,400	6.2%
Total	\$45,702,661	100.0%	\$47,284,300	100.0%	\$47,324,800	100.0%	\$47,113,500	100.0%



GENERAL FUND OVERVIEW

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	\$19,523,900	\$580,500	3.1%
Fringe Benefits	5,722,416	6,061,900	5,699,000	6,384,300	322,400	5.3%
Operating	19,787,550	19,973,300	19,077,000	18,276,900	(1,696,400)	-8.5%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$44,175,324	\$44,978,600	\$44,378,200	\$44,185,100	\$(793,500)	-1.8%
Recoveries	(350)	—	—	—	—	—
Total	\$44,174,974	\$44,978,600	\$44,378,200	\$44,185,100	\$(793,500)	-1.8%

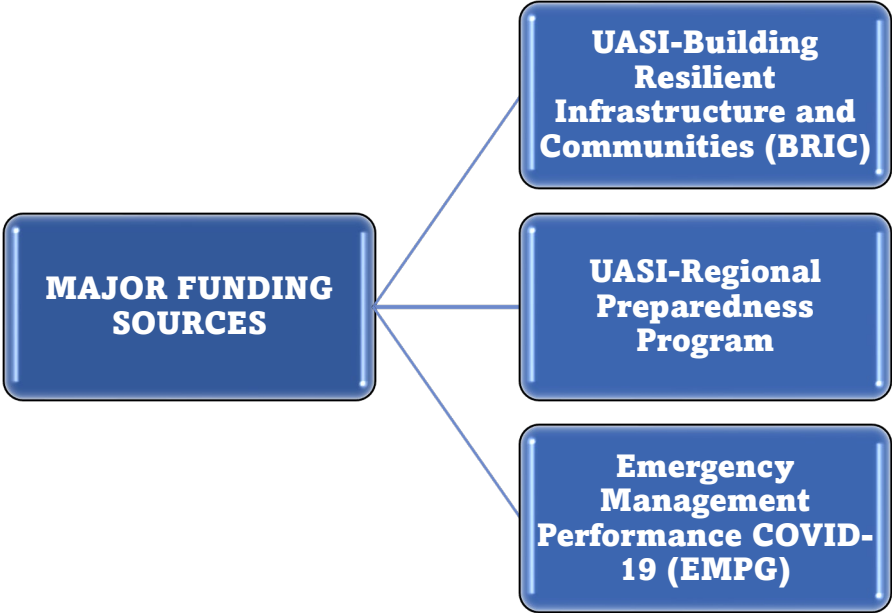


GRANT FUNDS

**Proposed
FY 2026**

\$2,928,400

An increase
of \$622,700
or 27%



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	—	—	
SubTotal	\$1,527,687	\$2,305,700	\$2,946,600	\$2,928,400	\$622,700	27.0%
Recoveries	—	—	—	—	—	
Total	\$1,527,687	\$2,305,700	\$2,946,600	\$2,928,400	\$622,700	27.0%

STAFFING

FULL
TIME
CIVILIAN

219 – Unchanged – General Fund

PART
TIME

1 - Unchanged – General Fund

LIMITED-
TERM GRANT

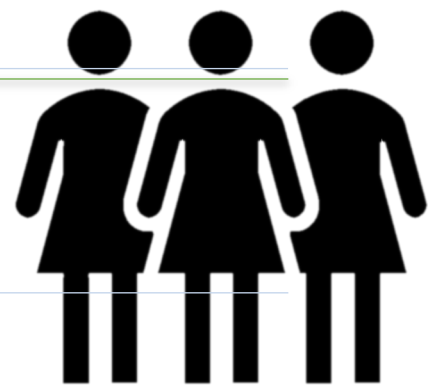
10 - Unchanged

FUNDED

Net
Increase/

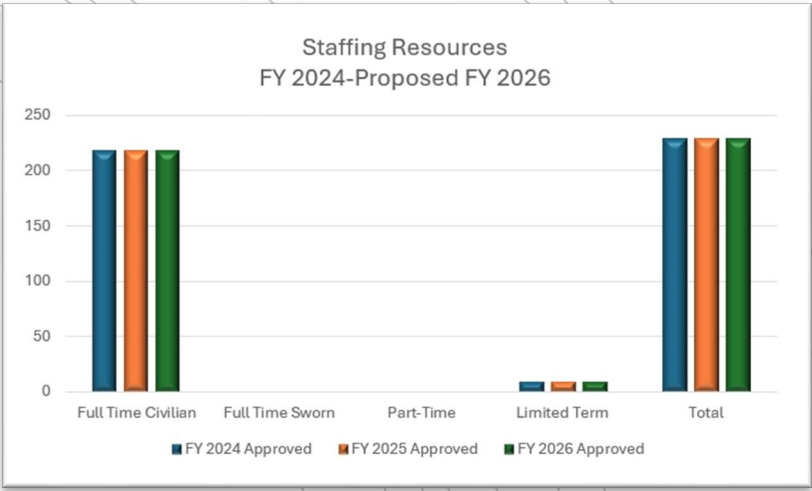
Decrease

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STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2024 Budget	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26
General Fund				
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
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	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



Vacancies

As of March 8, 2025, 199 out of 219 General Fund authorized civilian positions were filled

The Office has a civilian vacancy rate of 9%

The Office has one limited term vacancy

The Office has no sworn personnel

All limited term personnel are grant funded

IT & Equipment

Video Storage

- The Office is charged with video storage for public safety

Project Costs

- Maintenance Contract-\$304,494
- Isilon Storage-\$687,762.26

Employee complement

- 1-Shared OHS/PSC Technical Division Manager
- 1- I-Pro On-Site Technician
- 3-Shared resource Communications Specialist II

Office Identified Critical Issues

Dispatcher Vacancy rate

The Office has a 17% vacancy rate for dispatchers. The constant dispatcher shortage contributes to employee burnout. Staffing shortages can lead to increased overtime, leave restrictions, lunch break cancellations, and attrition. Call taker vacancies have been reduced from 33% in FY 2023 to 3% in FY 2025; however emergency dispatchers still remain a challenging role to maintain in appropriate numbers.

Employee Retention

In FY 2025, the Office has experienced 19 total staff separations, with 95% of them being resignations, consistent with recent years. The most cited reasons for resignation are compensation and poor occupational health. Staff attrition has cascading effects on the Office impacting staff wellness and service delivery.

Overtime

The Office anticipates that its overtime budget will not exceed its allocation in FY 2025. Historically, the Office has had to rely on overtime in order to maintain state-mandated service delivery. Over the last decade, the Office's overtime budget has increased by \$1,280,800, an increase of 79%. Staffing shortages exacerbate overtime use and increase County financial liabilities.

Video Storage

The Office maintains storage of video evidence for multiple Departments. The storage and maintenance obligations for the Office total over \$1 million in FY 2026 and are expected to increase in the future.



Prince George's County, MD Office of Homeland Security

THANK YOU

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