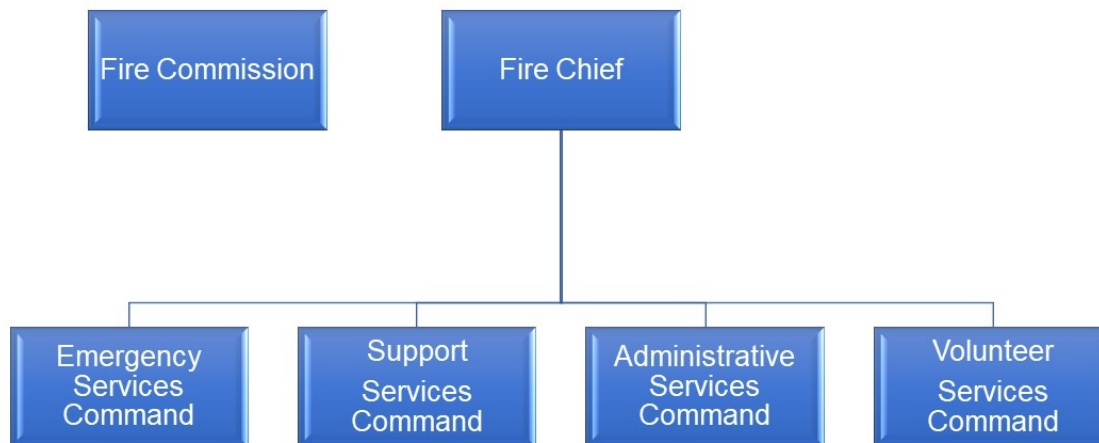


Fire/EMS Department



MISSION AND SERVICES

The Fire and Emergency Medical Services Department (Fire/EMS) strives 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.

CORE SERVICES

- Emergency medical services including basic and advanced life support
- Fire suppression
- Rescue services, including technical rescue, confined space rescue, high angle rescue, marine rescue and swift water rescue
- Hazardous materials, bomb and explosive device response
- Fire and arson investigations
- Fire prevention and life safety, including fire inspections, enforcement and public education

FY 2025 KEY ACCOMPLISHMENTS

- Completed cancer screenings for 226 Volunteer and Career members which will use biomarkers in blood samples to provide participants with information on their risks for the most common types of cancers diagnosed amongst firefighters.
- Hired a total of 150 new firefighter recruits in four different Career Recruit Schools.
- Hosted the third annual Camp Embers Program designed to allow participants ages 14-18 years old to explore their interests and learn skills through hands-on activities over a two-day camp.
- Educated over 568 seniors on senior safety and 1,296 students on fire safety.
- Trained over 48 individuals on how to properly install car seats.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2026

The agency’s top priorities in FY 2026 are:

- Improve service delivery and reliability throughout the County utilizing real-time performance analytics and system wide situational awareness to meet performance standards.
- Replace outdated Self-Contained Breathing Equipment for entire agency.
- Increase sworn staffing total to meet minimum staffing requirements.
- Create a facility maintenance strategic plan for 45 aging fire stations.
- Achieve “Candidate Agency” status for accreditation with the Commission of Fire Accreditation International (CFAI) through the Center for Public Safety Excellence (CPSE).

FY 2026 BUDGET SUMMARY

The FY 2026 proposed budget for the Fire/EMS is \$324,469,200, an increase of \$31,159,700 or 10.6% over the FY 2025 approved budget.

Expenditures by Fund Type

Fund Types	FY 2024 Actual		FY 2025 Budget		FY 2025 Estimate		FY 2026 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$272,552,070	98.4%	\$283,252,100	96.6%	\$291,492,100	98.5%	\$314,948,400	97.1%
Grant Funds	4,556,646	1.6%	10,057,400	3.4%	4,535,700	1.5%	9,520,800	2.9%
Total	\$277,108,716	100.0%	\$293,309,500	100.0%	\$296,027,800	100.0%	\$324,469,200	100.0%

GENERAL FUND

The FY 2026 proposed General Fund budget for the Fire/EMS is \$314,948,400, an increase of \$31,696,300 or 11.2% over the FY 2025 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$283,252,100
Increase Cost: Fringe Benefits — Increase in fringe benefit rate from 72.0% to 75.7% to align with projected costs	\$15,733,500
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2025 and planned FY2026 salary adjustments, position classification and grade changes, reallocation of one Battalion Chief, the addition of one sworn recruit to maintain sworn complement and two classes totaling 95 recruits	10,960,900
Increase Cost: Operating — Increase in equipment lease, building repairs and maintenance, vehicle repair and maintenance, gas and oil, general operating supplies, software maintenance, meter calibration and maintenance, contracts, telephone, utilities, mileage, periodicals and training materials	2,231,400
Increase Cost : Compensation — Increase in other compensation for the department's clothing allowance, holiday pay, shift differential and temporary seasonal positions	1,874,700
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	1,147,000
Increase Cost: Compensation — Compensation costs increase due to a reduction in budgeted attrition and vacancy lapse to align with a lower projected vacancy rate in FY 2026	424,600

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Compensation — Additional funding to support overtime costs per Collective Bargaining Agreement	290,300
Increase Cost: Operating — Net increase in office equipment non-capital, interagency charges for legal assistance, grants/contributions and insurance premiums	29,600
Decrease Cost: Recovery Increase — Increase in recoveries for insurance reimbursement from third party vendors	(49,000)
Decrease Cost: Operating — Decrease in printing, conferences, membership fees, other operating equipment and maintenance and office supplies	(946,700)
FY 2026 Proposed Budget	\$314,948,400

GRANT FUNDS

The FY 2026 proposed grant budget for the Fire/EMS Department is \$9,520,800, a decrease of -\$611,600 or -6.1% under the FY 2025 approved budget. Major sources of funds in the FY 2026 proposed budget include:

- U.S. Department of Homeland Security Biowatch Program
- Senator William H. Amoss Fire, Rescue and Ambulance (State 508) Fund
- Staffing for Adequate Fire and Rescue Emergency Response (SAFER)
- Assistance to Firefighters Grant- Cleaning and Maintenance of Personal Safety Equipment

Reconciliation from Prior Year

	Expenditures
FY 2025 Approved Budget	\$10,057,400
Add: New Grant — Assistance to Firefighters Grant - Cleaning and Maintenance of Personal Safety Equipment, Urban Area Security Initiative (UASI)-Maryland Institute Emergency Medical Services Systems (MIEMSS) Individual First Aid Kits and UASI Rescue Task Force Training Initiative	\$595,600
Enhance: Existing Program/Service — Staffing for Adequate Fire and Emergency Response (SAFER), Senator William H. Amoss Fire, Rescue and Ambulance (State 508) Fund and MIEMSS Advanced Life Support (ALS) Training Reimbursement Grant	642,900
Reduce: Existing Program/Service — UASI Program Emergency Medical Services Command Competency Lab Enhancement Program, U.S. Department of Homeland Security (USDHS) BioWatch Program, Maryland Department of Health (MDOH) Maryland Professional and Volunteer Firefighter Innovative Cancer Screening Technologies Grant, UASI-MIEMSS-MDERS Violent Incident Training Lab and Tactical Emergency Care Kits	(620,900)
Remove: Prior Year Appropriation — Assistance to Firefighters Wellness and Fitness Program, UASI-MIEMSS-MDERS Ballistic Protection, UASI-MIEMSS-MDERS Fire/EMS Box Truck and UASI-MIEMSS-MDERS Competency Program	(1,154,200)
FY 2026 Proposed Budget	\$9,520,800

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2024 Budget	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	Positions By Classification	FY 2026		
						Full Time	Part Time	Limited Term
General Fund								
Full Time - Civilian	77	83	83	0	Accountant	5	0	0
Full Time - Sworn	1,071	1,142	1,149	7	Administrative Aide	13	0	0
Subtotal - FT	1,148	1,225	1,232	7	Administrative Assistant	10	0	0
Part Time	0	0	0	0	Administrative Specialist	11	0	0
Limited Term	0	0	0	0	Audio Visual Specialist	1	0	0
					Budget Management Analyst	2	0	0
					Community Developer	2	0	0
					Contract Project Coordinator	2	0	0
					Counselor	2	0	1
					Deputy Director	3	0	0
					Deputy Chief Fire	1	0	0
					Fire Chief	1	0	0
					Equipment Mechanic	5	0	0
					Fire Apparatus Services Manager	1	0	0
					Fire Fighter	1,184	0	0
					Fire Inspector	4	0	0
					Fire Investigation Officer	2	0	0
					Garage Supervisor	1	0	0
					General Clerk	1	0	0
					Human Resources Analyst	4	0	0
					Human Resources Assistant	2	0	0
					Human Resources Manager	1	0	0
					Info Tech Coordinator	1	0	0
					Info Tech Manager	1	0	0
					Instructor	1	0	0
					Investigator	1	0	0
					Paramedic	8	0	0
					Procurement Officer	1	0	0
					Property Standards Inspector	1	0	0
					Public Information Officer	1	0	0
					Social Worker	1	0	0
					Supply Manager	2	0	0
					Supply-Property Clerk	1	0	0
					TOTAL	1,277	0	1
Grant Program Funds								
Full Time - Civilian	0	0	0	0				
Full Time - Sworn	45	45	45	0				
Subtotal - FT	45	45	45	0				
Part Time	0	0	0	0				
Limited Term	1	1	1	0				
TOTAL								
Full Time - Civilian	77	83	83	0				
Full Time - Sworn	1,116	1,187	1,194	7				
Subtotal - FT	1,193	1,270	1,277	7				
Part Time	0	0	0	0				
Limited Term	1	1	1	0				

Expenditures by Category - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$141,395,530	\$146,117,200	\$148,105,700	\$159,667,700	\$13,550,500	9.3%
Fringe Benefits	100,344,016	105,134,900	112,045,200	120,868,400	15,733,500	15.0%
Operating	30,533,346	32,101,000	31,319,200	34,562,300	2,461,300	7.7%
Capital Outlay	461,225	—	123,000	—	—	—
SubTotal	\$272,734,117	\$283,353,100	\$291,593,100	\$315,098,400	\$31,745,300	11.2%
Recoveries	(182,047)	(101,000)	(101,000)	(150,000)	(49,000)	48.5%
Total	\$272,552,070	\$283,252,100	\$291,492,100	\$314,948,400	\$31,696,300	11.2%

In FY 2026, compensation expenditures increase 9.3% over the FY 2025 approved budget due to the annualization of FY 2025 and planned FY 2026 salary adjustments, with overtime budgeted in the amount of \$37,750,000 to cover costs for mandatory shifts and funding for 95 new recruits (two scheduled classes – September 2025 and January 2026) which is partially offset by anticipated staff attrition and salary lapse. Compensation includes funding for 1,231 full time positions out of 1,232. The authorized full time sworn position total increase by seven is to correct a staffing count error in the FY 2025 approved book. Fringe benefit expenditures increase 15.0% over the FY 2025 budget to align with projected compensation costs and the increase in the fringe benefit rate from 72.0% to 75.7%.

Operating expenditures increase 7.7% over the FY 2025 budget primarily for increases in software maintenance, meter calibration, contracts, gas and oil, telephone, utilities, operating contracts, periodicals, office automation charges and operating supplies. Funding is provided to support uniforms for new recruits.

Recoveries increase 48.5% over the FY 2025 budget to support insurance reimbursements from a third-party vendor.

Expenditures by Division - General Fund

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Office of the Fire Chief	\$8,145,510	\$9,362,300	\$9,042,400	\$10,233,100	\$870,800	9.3%
Administrative Services Command	14,478,440	16,118,300	15,430,500	20,639,400	4,521,100	28.0%
Emergency Services Command	204,048,351	202,977,100	209,248,500	228,322,700	25,345,600	12.5%
Support Services Command	26,779,110	34,618,500	37,063,300	35,275,500	657,000	1.9%
Volunteer Services Command	19,100,659	20,175,900	20,707,400	20,477,700	301,800	1.5%
Total	\$272,552,070	\$283,252,100	\$291,492,100	\$314,948,400	\$31,696,300	11.2%

General Fund - Division Summary

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Office of the Fire Chief						
Compensation	\$4,078,076	\$4,954,900	\$5,220,000	\$5,488,400	\$533,500	10.8%
Fringe Benefits	3,292,298	3,592,300	3,010,600	4,116,300	524,000	14.6%
Operating	554,933	916,100	912,800	778,400	(137,700)	-15.0%
Capital Outlay	400,000	—	—	—	—	
SubTotal	\$8,325,307	\$9,463,300	\$9,143,400	\$10,383,100	\$919,800	9.7%
Recoveries	(179,797)	(101,000)	(101,000)	(150,000)	(49,000)	48.5%
Total Office of the Fire Chief	\$8,145,510	\$9,362,300	\$9,042,400	\$10,233,100	\$870,800	9.3%
Administrative Services Command						
Compensation	\$4,451,566	\$4,518,400	\$5,251,400	\$4,636,700	\$118,300	2.6%
Fringe Benefits	2,350,571	3,275,800	2,834,700	3,510,000	234,200	7.1%
Operating	7,676,303	8,324,100	7,221,400	12,492,700	4,168,600	50.1%
Capital Outlay	—	—	123,000	—	—	
SubTotal	\$14,478,440	\$16,118,300	\$15,430,500	\$20,639,400	\$4,521,100	28.0%
Recoveries	—	—	—	—	—	
Total Administrative Services Command	\$14,478,440	\$16,118,300	\$15,430,500	\$20,639,400	\$4,521,100	28.0%
Emergency Services Command						
Compensation	\$120,194,801	\$120,263,800	\$120,303,300	\$132,038,500	\$11,774,700	9.8%
Fringe Benefits	82,755,728	81,291,300	87,616,300	94,891,500	13,600,200	16.7%
Operating	1,099,972	1,422,000	1,328,900	1,392,700	(29,300)	-2.1%
Capital Outlay	—	—	—	—	—	
SubTotal	\$204,050,501	\$202,977,100	\$209,248,500	\$228,322,700	\$25,345,600	12.5%
Recoveries	(2,150)	—	—	—	—	
Total Emergency Services Command	\$204,048,351	\$202,977,100	\$209,248,500	\$228,322,700	\$25,345,600	12.5%
Support Services Command						
Compensation	\$11,733,601	\$15,771,300	\$16,680,800	\$16,875,800	\$1,104,500	7.0%
Fringe Benefits	7,390,780	11,434,100	12,796,400	12,775,000	1,340,900	11.7%
Operating	7,654,829	7,413,100	7,586,100	5,624,700	(1,788,400)	-24.1%
Capital Outlay	—	—	—	—	—	
SubTotal	\$26,779,210	\$34,618,500	\$37,063,300	\$35,275,500	\$657,000	1.9%
Recoveries	(100)	—	—	—	—	
Total Support Services Command	\$26,779,110	\$34,618,500	\$37,063,300	\$35,275,500	\$657,000	1.9%

General Fund - Division Summary *(continued)*

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Volunteer Services Command						
Compensation	\$937,486	\$608,800	\$650,200	\$628,300	\$19,500	3.2%
Fringe Benefits	4,554,639	5,541,400	5,787,200	5,575,600	34,200	0.6%
Operating	13,547,309	14,025,700	14,270,000	14,273,800	248,100	1.8%
Capital Outlay	61,225	—	—	—	—	—
SubTotal	\$19,100,659	\$20,175,900	\$20,707,400	\$20,477,700	\$301,800	1.5%
Recoveries	—	—	—	—	—	—
Total Volunteer Services Command	\$19,100,659	\$20,175,900	\$20,707,400	\$20,477,700	\$301,800	1.5%
Total	\$272,552,070	\$283,252,100	\$291,492,100	\$314,948,400	\$31,696,300	11.2%

DIVISION OVERVIEW

Office of the Fire Chief

The Office of the Fire Chief oversees the operations of the Prince George’s County Fire/EMS Department and the volunteer fire companies. The Fire Chief and staff are responsible for the adequate delivery of fire and emergency medical services to the citizens of Prince George’s County. The Office of Professional Standards is located within the Office of the Fire Chief.

Fiscal Summary

In FY 2026, the division expenditures increase by \$870,800 or 9.3% over the FY 2025 budget. Staffing resources increase by four from the FY 2025 budget due to the reallocation of two Battalion Chiefs to civilian positions and increase of two sworn positions for a Community Relations staff person and a Candidate Physical Ability Testing (CPAT) administrator. The primary budget changes include:

- An increase in compensation costs due to the annualization of FY 2025 and planned FY 2026 salary adjustments, budgeted attrition and increase in 1,000-hour staff cost.

- An increase in fringe benefit costs to align with projected compensation changes and increase in the fringe benefit rate from 72.0% to 75.7%.
- A decrease in operating costs due to general office supplies and employee training. Funding continues to support the purchase of smoke detectors that will be distributed and installed for citizens that request assistance.
- An increase in recoveries to support insurance reimbursements from a third-party vendor.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$9,362,300	\$10,233,100	\$870,800	9.3%
STAFFING				
Full Time - Civilian	22	24	2	9.1%
Full Time - Sworn	12	14	2	16.7%
Subtotal - FT	34	38	4	11.8%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Administrative Services Command

The Administrative Services Command is responsible for the coordination of the management, financial and support functions within the department. The division also oversees the operations of Fiscal Affairs, Research, Information Management, Risk Management and Human Resources.

Fiscal Summary

In FY 2026, the division expenditures increase \$4,521,100 or 28.0% over the FY 2025 budget. Staffing resources increase by two sworn positions from the FY 2025 budget to support the Health and Wellness Program. The primary budget changes include:

- An increase in compensation costs due to the annualization of FY 2025 and planned FY 2026 salary adjustments.
- An increase in fringe benefit costs to align with projected compensation changes and the

increase of the fringe benefit rate from 72.0% to 75.7%.

- An increase in operating expenses to support the countywide technology cost allocation charge, software maintenance, general office supplies and uniforms for new recruits.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$16,118,300	\$20,639,400	\$4,521,100	28.0%
STAFFING				
Full Time - Civilian	21	21	0	0.0%
Full Time - Sworn	14	16	2	14.3%
Subtotal - FT	35	37	2	5.7%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Emergency Services Command

The Emergency Services Command is responsible for the coordination of firefighters, paramedics and volunteers. Headed by one of the department’s deputy chiefs, the Emergency Services Command oversees Fire/EMS operations, advanced emergency medical services, technical rescue and the Hazardous Materials Response Team.

Fiscal Summary

In FY 2026, the division expenditures increase \$25,345,600 or 12.5% over the FY 2025 budget. Staffing resources decrease by nine from the FY 2025 budget due the transfer of sworn positions to the Support Services Division due to hiring of new recruits. The primary budget changes include:

- An increase in compensation costs due to the annualization of FY 2025 and planned FY 2026 salary adjustments partially offset by attrition and salary lapse. Funding supports additional overtime to cover

mandatory shifts and overtime as stated in the Collective Bargaining Agreement (CBA).

- An increase in fringe benefits costs to align with projected compensation changes and the increase in the fringe benefit rate from 72.0% to 75.7%.
- A decrease in operating expenses due to utilities and office supplies.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$202,977,100	\$228,322,700	\$25,345,600	12.5%
STAFFING				
Full Time - Civilian	3	1	(2)	-66.7%
Full Time - Sworn	935	928	(7)	-0.7%
Subtotal - FT	938	929	(9)	-1.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Support Services Command

The Support Services Command coordinates all of the specialized non-emergency services for the agency including the Office of the Fire Marshal functions, Apparatus Maintenance, Logistics and Supply, Facility and Resource Planning, Support Services and Training and Technical Services.

Fiscal Summary

In FY 2026, the division expenditures increase \$657,000 or 1.9% over the FY 2025 budget. Staffing resources increase by nine from the FY 2025 budget due to one civilian position moved to the Volunteer Service Command, two sworn to EMS Logistics and eight positions reallocated in support of the new recruit classes. The primary budget changes include:

- An increase in compensation costs due to the annualization of FY 2025 and planned FY 2026 salary adjustments offset by budgeted attrition and salary lapse. Funding in this division supports two recruitment classes in September 2025 (50 recruits) and January 2026 (45 recruits).

- An increase in fringe benefit costs to align with projected compensation changes and increase in the fringe benefit rate from 72.0% to 75.7%.
- A decrease in operating expenses due to the reduction in major building repair costs moved to Fire Station Renovations CIP project in the amount of \$700,000 for the installation and hookup of four trailers and a reduction in vehicle equipment and maintenance.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$34,618,500	\$35,275,500	\$657,000	1.9%
STAFFING				
Full Time - Civilian	34	33	(1)	-2.9%
Full Time - Sworn	179	189	10	5.6%
Subtotal - FT	213	222	9	4.2%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Volunteer Services Command

The Volunteer Services Command is responsible for coordinating the day-to-day operations of the County’s volunteer fire companies to assist the Fire/EMS Department’s response to emergency calls throughout the County.

Fiscal Summary

In FY 2026, the division expenditures increase \$301,800 or 1.5% over the FY 2025 budget. Staffing resources increase from the FY2025 budget due to one civilian position moved from the Support Services Command Division to Volunteer Services Command Division. The primary budget changes include:

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

- An increase in fringe benefit costs to align with projected compensation changes and increase in the fringe benefit rate from 72.0% to 75.7%.
- An increase in operating expenses due to insurance premiums, contracts, other operating equipment, gas and oil, equipment lease and equipment repairs.

	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26	
			Amount (\$)	Percent (%)
Total Budget	\$20,175,900	\$20,477,700	\$301,800	1.5%
STAFFING				
Full Time - Civilian	3	4	1	33.3%
Full Time - Sworn	2	2	0	0.0%
Subtotal - FT	5	6	1	20.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$14,819	\$2,712,600	\$125,600	\$2,646,000	\$(66,600)	-2.5%
Fringe Benefits	14,074	1,752,400	12,000	2,003,000	250,600	14.3%
Operating	4,107,429	5,837,600	4,413,100	5,283,100	(554,500)	-9.5%
Capital Outlay	457,549	223,000	—	—	(223,000)	-100.0%
SubTotal	\$4,593,871	\$10,525,600	\$4,550,700	\$9,932,100	\$(593,500)	-5.6%
Recoveries	—	—	—	—	—	—
Total	\$4,593,871	\$10,525,600	\$4,550,700	\$9,932,100	\$(593,500)	-5.6%

The FY 2026 proposed grant budget is \$9,932,100, a decrease of -\$593,500 or -5.6% under the FY 2025 approved budget. This decrease is primarily due to the reduction in grants received from UASI, Fire Fighter Innovative Cancer Screening Grant, Violent Incident Training Lab and Tactical Emergency Care Kits. Funding also includes the Biowatch Program and the Senator William H. Amoss Fire, Rescue and Ambulance Fund.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2025			FY 2026		
	FT	PT	LTGF	FT	PT	LTGF
Emergency Services Command						
Staffing for Adequate Fire and Emergency Response (SAFER) Grant	45	—	—	45	—	—
Staffing for Mobile Integrated Health (MIH)	—	—	—	—	—	—
Staffing for Edward Byrne Memorial Assistance Grant	—	—	1	—	—	1
Total Emergency Services Command	45	—	1	45	—	1
Total	45	—	1	45	—	1

In FY 2026, funding is provided for 45 new full time firefighter positions funded by the FY 2026 SAFER grant. In addition, the one LTGF is assigned to staff the Edward Byrne Memorial Justice Assistance Grant local solicitation will continue. Staffing resources remain unchanged from the 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 (\$)	Percent (%)
Office of the Fire Chief						
Consumer Product Safety Commission's Carbon Monoxide Poisoning Prevention Grant (COPPGP)	\$—	\$37,500	\$—	\$37,500	\$—	0.0%
FEMA - Fire Prevention Safety Grant	—	247,200	—	247,200	—	0.0%
Firehouse Subs Public Safety Foundation	—	1,300	—	1,300	—	0.0%
National Volunteer Workforce Solutions (VWS) Summer Camp	4,433	5,000	—	5,000	—	0.0%
PulsePoint Marketing	997	1,000	—	1,000	—	0.0%
Total Office of the Fire Chief	\$5,430	\$292,000	\$—	\$292,000	\$—	0.0%
Emergency Services Command						
American Trauma Society - "Stop the Bleed"	\$1,887	\$—	\$600	\$—	\$—	0.0%
Department of National Resources (DNR) Waterway Improvement Fund	48,000	—	15,000	—	—	0.0%
Fire Fighter Innovative Cancer Screening	28,810	50,000	40,000	40,000	(10,000)	-20.0%
JAG Local - Fire/EMS (Byrne Grant)	(2,154)	—	—	—	—	0.0%
Kaiser Permanente Mobile Integrated Health Enhancement Grant	27,706	75,000	75,000	75,000	—	0.0%
MDERS-UASI - Mass Casualty Incident Response Support	145,849	—	—	—	—	0.0%
MDERS-UASI - Program Emergency Medical Services Command Competency Lab Enhancement Program	99,976	100,000	—	—	(100,000)	-100.0%
State Homeland Land Security (SHSG) Grant -Fire/EMS	50,000	—	—	—	—	0.0%
MIEMSS Matching Equipment Grant	37,225	24,100	23,500	24,100	—	0.0%
Special Law Enforcement Training (PACT)	63,239	—	—	—	—	0.0%
Staffing for Adequate Fire and Emergency Response (SAFER) Grant	—	3,600,000	—	4,230,600	630,600	17.5%

Grant Funds by Division *(continued)*

Grant Name	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
U.S. Department of Homeland Security (USDHS) Biowatch Program	2,294,528	2,707,200	2,534,300	2,222,200	(485,000)	-17.9%
Total Emergency Services Command	\$2,795,066	\$6,556,300	\$2,688,400	\$6,591,900	\$35,600	0.5%
Support Services Command						
Assistance to Firefighters Grant Fire Ground Survival Training Program	\$27,510	\$—	\$—	\$—	\$—	
Assistance to Firefighters Grant Wellness & Fitness Program	—	600,000	—	—	(600,000)	-100.0%
Assistance to Firefighters Grant - Cleaning and Maintenance of Personal Safety Equipment	—	—	—	412,600	412,600	
MIEMSS Advanced Life Support (ALS) Training Reimbursement	7,452	10,000	26,000	17,000	7,000	70.0%
UASI-MIEMSS-MDERS Ballistic Protection	—	221,600	—	—	(221,600)	-100.0%
UASI-MIEMSS-MDERS- Fire/EMS Box Truck	—	128,000	—	—	(128,000)	-100.0%
UASI-MIEMSS-MDERS- Tactical Emergency Care Kits	—	262,300	—	153,000	(109,300)	-41.7%
UASI-MIEMSS - MDERS Violent Incident Training Lab	—	157,600	—	141,000	(16,600)	-10.5%
UASI-MIEMSS-MDERS Competency Program	—	104,600	100,000	—	(104,600)	-100.0%
UASI-MIEMSS Individual First Aid Kits	—	—	—	108,000	108,000	
UASI Rescue Task Force Training Initiative	—	—	—	75,000	75,000	
Total Support Services Command	\$34,962	\$1,484,100	\$126,000	\$906,600	\$(577,500)	-38.9%
Volunteer Services Command						
Senator William H. Amoss Fire, Rescue and Ambulance (State 508) Fund	\$1,721,188	\$1,725,000	\$1,721,300	\$1,730,300	\$5,300	0.3%
Total Volunteer Services Command	\$1,721,188	\$1,725,000	\$1,721,300	\$1,730,300	\$5,300	0.3%
Subtotal	\$4,556,646	\$10,057,400	\$4,535,700	\$9,520,800	\$(536,600)	-5.3%
Total Transfer from General Fund - (County Contribution/Cash Match)	37,225	468,200	15,000	411,300	(56,900)	-12.2%
Total	\$4,593,871	\$10,525,600	\$4,550,700	\$9,932,100	\$(593,500)	-5.6%

Grant Descriptions

CONSUMER PRODUCT SAFETY COMMISSION'S CARBON MONOXIDE POISONING PREVENTION GRANT (COPPGP) -- \$37,500

This program aims to prevent carbon monoxide poisoning of children and the elderly in dwelling units and other facilities by providing funding to state, local and tribal governments that support the installation of CO alarms and training and public education programs to promote the health and public safety of citizens throughout the United States. Community Relations and the Mobile Integrated Health (MIH) Program will disseminate 1,000 detectors to residents. The County is required to provide a 25% cash match of \$12,500.

FEDERAL EMERGENCY MANAGEMENT AGENCY (FEMA) – FIRE PREVENTION SAFETY GRANT -- \$247,200

The National Volunteer Workforce Solutions (VWS) in partnership with the International Association of Fire Chiefs (IAFC) Volunteer and Combination Officers Section (VCOS) program provides funding to improve volunteer firefighter recruitment and retention through education and collaboration to improve a department's diversity and inclusionary efforts to create well-staffed, safe and inclusive departments. The initiative is to increase the number of women and other underrepresented groups in the fire service.

FIREHOUSE SUBS PUBLIC SAFETY FOUNDATION -- \$1,300

Firehouse Subs' mission is to impact the lifesaving capabilities and the lives of local heroes and their communities by providing lifesaving equipment and prevention education tools to first responders, nonprofits and public safety organizations. The funding will support the acquisition of Automatic External Defibrillator Training tools.

NATIONAL VOLUNTEER WORKFORCE SOLUTIONS (VWS) SUMMER CAMP -- \$5,000

The National VWS provides funding to improve volunteer firefighter recruitment and retention through education and collaboration to improve a department's diversity and inclusionary efforts to create well-staffed, safe and inclusive departments. The initiative is to increase the number of women and other underrepresented groups in the fire service.

PULSEPOINT MARKETING -- \$1,000

The PulsePoint provides funding to PulsePoint-connected communities that showcase innovative and creative ways to promote PulsePoint, CPR and AEDs.

MARYLAND DEPARTMENT OF HEALTH (MDOH) MARYLAND PROFESSIONAL AND VOLUNTEER FIREFIGHTER INNOVATIVE CANCER SCREENING TECHNOLOGIES -- \$40,000

This program is a State program administered by MDOH, to provide grants to local fire departments and volunteer fire companies and departments to procure innovative cancer screening tests that are not otherwise conducted during routine physical examinations or not covered by insurance. The goal of the program is to advance the adoption of novel technologies that may also benefit the health of Marylanders. The grant will cover the costs of tests for 162 firefighters.

KAISER PERMANENTE MOBILE INTEGRATED HEALTH (MIH) PROGRAM ENHANCEMENT GRANT -- \$75,000

Kaiser Permanente implemented a Community Health Needs Assessments (CHNA) to help identify and measure community needs and assets, so they can tailor investments in and engagement with communities. These assessments enable Kaiser Permanente to respond to the root causes of poor health – social and environmental factors deep-seated in inequity – in a way that values the wisdom and voices of our communities. The Prince George's County Fire/EMS Department Mobile Integrated Healthcare Program aspires to provide and improve the wellness and healthcare delivery to our citizens by extending the fire department's reach into the community in a non-emergent capacity. This includes community paramedicine, telemedicine/telehealth, care coordination and community resource referrals.

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS (MIEMSS) MATCHING EQUIPMENT GRANT -- \$24,100

The Maryland Institute for Emergency Medical Services Systems provides funding for defibrillator equipment. The County is required to provide a 50% cash match (\$24,100).

STAFFING FOR ADEQUATE FIRE AND EMERGENCY RESPONSE (SAFER) -- \$4,230,600

The United States Department of Homeland Security Federal Emergency Management Agency provides financial assistance to help fire departments increase their cadre of frontline firefighters or to rehire firefighters that have been laid off. The goal is to assist local fire departments with staffing and deployment capabilities so they may respond to emergencies whenever they occur, assuring their communities have adequate protection from fire and fire-related hazards. The County is required to provide a cash match (\$337,200).

U.S. DEPARTMENT OF HOMELAND SECURITY (USDHS) BIOWATCH PROGRAM -- \$2,222,200

The Biowatch program establishes a scientifically rigorous, intelligence-based medical and biodefense architecture program to help protect the health and medical security of the homeland through the development of a nationwide system conducting surveillance for aerosolized exposures caused by intentional release of biological agents in the nation's most populous cities.

ASSISTANCE TO FIREFIGHTERS GRANT (AFG) CLEANING AND MAINTENANCE OF PERSONAL SAFETY EQUIPMENT -- \$412,600

The Assistance to Firefighters Grant program enhances the safety of the public and firefighters with respect to fire-related hazards by providing direct financial assistance to eligible fire departments. Funding is for critically needed resources to clean and maintain personal safety equipment for firefighters to become compliant or maintain compliance with applicable National Fire Protection Association (NFPA) and Occupational Safety and Health Administration (OSHA) standards and to increase firefighters' protection against hazards during incident responses. The County is required to provide a cash match (\$37,500).

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS (MIEMSS) ADVANCED LIFE SUPPORT (ALS) TRAINING REIMBURSEMENT GRANT -- \$17,000

The Maryland Institute for Emergency Medical Services Systems provides funding for the reimbursement for

specific paramedic training classes required as part of continuing education credits or re-certification.

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS (MIEMMS) RESCUE TASK FORCE TRAINING INITIATIVE -- \$ 75,000

The Prince George's County Fire/EMS Department and Prince George's Police Department have conducted constant and consistent in-service training thirty-seven weeks each year. The constant training has taken a toll on the equipment and training mannequins that are being utilized. The training cycle is being expanded and in the next cycle includes station level training for Rescue Task Force along with the combined practical skills day with law enforcement. It was identified that a cache of training vests for students in the classroom setting would be helpful.

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS (MIEMSS) INDIVIDUAL FIRST AID KITS (IFAK) AND TACTICAL PARAMEDICS (TEMS) EQUIPMENT INITIATIVE -- \$108,000

The Prince George's Fire/EMS Department is enhancing the abilities of the Command and Support Vehicles that are often found in situations where they must provide lifesaving care. Compact IFAK can be mounted to the back of the headrest of most vehicles providing easy access when seconds count. Following Tactical Emergency Care Casualty (TECC) guidelines, these kits are equipped with tools and equipment following the Massive Hemorrhage, Airway, Respiration, Circulation (MARCH) algorithm. Our TEMS are expanding their evacuation and care equipment. The equipment must be compact and easy to use under threat situations.

DISTRICT OF COLUMBIA HOMELAND SECURITY AND EMERGENCY MANAGEMENT AGENCY URBAN AREAS SECURITY INITIATIVE (UASI) TACTICAL EMERGENCY CASUALTY CARE KITS -- \$153,000

The Prince George's County Fire/EMS Department and Prince George's County Police Department Tactical Emergency Care Casualty (TECC) Teaching kits provide the medical supplies, personal transport equipment, mannequins and disposable equipment to support the fire and police departments joint training and response to active violent incidents program. These activities include joint rescue task force (RTF) training, Police and

Fire 101 and Integrated Communication and Assessment Techniques for all fire rescue personnel as well as Stop-the-Bleed training for business professional personnel. The grant would support EMS TECC backpacks and update of existing backpacks, individual first aid kits, rapid bags for investigations TEMS EMS Equipment and Special Events deployment bags.

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS (MIEMSS) ACTIVE VIOLENT INCIDENT TRAINING LAB -- \$141,000

The program will implement a Training and Leadership Academy laboratory to train all firefighter and EMS personnel in active violent emergency care. This facility will act as the lead component of the active violent incident portfolio of training programs. The funding will support the state-of-art education supplies, course materials and equipment for members of the police, fire, hospital, emergency management and emergency public health agencies.

SENATOR WILLIAM H. AMOSS FIRE, RESCUE AND AMBULANCE (STATE 508) FUND -- \$1,730,300

The State of Maryland Military Department Fifth Regiment Armory provides funding for fire, rescue and ambulance services to promote high quality service and the continued financial viability of volunteer fire, rescue and ambulance companies. In accordance with State law, funds may be used for the acquisition or rehabilitation of apparatus and capital equipment, fire and rescue equipment, supplies and for the renovation of facilities used to house apparatus.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide emergency medical services to County residents and visitors in order to reduce deaths and injuries from medical emergencies and traumatic events.

Objective 1.1 — Improve first arriving Advanced Life Support Unit (ALS) response time under 540 seconds for 90 percent of dispatched ALS incidents.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
82%	75%	76%	77%	80%	↔

Trend and Analysis

The Fire/EMS Department was consistent with FY 2023 performance measures with a moderate increase in total call volume. During FY 2024, the Department made several adjustments to call types and dispatch procedures. These adjustments contributed to ALS resources filling identified systemwide gaps. The continued increase in call volume was seen equally in each ALS and BLS call types. The upward trend in call volume, coupled with an upsurge in hospital turnaround times, and a decrease in volunteer staffing participation, contributed to the Department's inability to show significant improvement in this performance measure.

As the Department continues to identify resourceful educational opportunities to increase ALS clinicians, there should be some improvement in unit efficiencies. It is anticipated that this measure will show some improvement in FY 2025. Advances in automated vehicle location (AVL) technology, staffing improvements and deployment utilization efficiencies will improve response reliability for the most critical call types (ALS2 calls). To further improve resource allocations, predictive analytical software continues to optimize unit availability. This software uses historical call volume demand data to determine potential resource relocation. Combined, these solutions will optimize resource response times and reliability while maximizing service delivery capability throughout the County.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Advanced Life Support (ALS) capable units	27	28	28	28	28
Workload, Demand and Production (Output)					
ALS2 Emergency Medical Services (EMS) incidents	3,016	3,019	2,218	1,838	2,112
ALS1 EMS incidents	34,020	36,491	45,738	48,038	48,711
Billable ALS transports	15,891	18,159	19,112	19,442	19,661
Unit hours consumed - ALS responses	88,845	91,670	100,830	102,206	103,200
Efficiency					
Unit hours consumed for transport ALS2	2,946	2,961	2,998	3,195	3,409
Impact (Outcome)					
ALS incident - ALS Response: under 540 seconds	75%	75%	76%	77%	80%
ALS incident - first response: under 300 seconds	29%	31%	33%	37%	44%

Objective 1.2 — Improve first arriving Basic Life Support Unit (BLS) response time under 300 seconds for 90 percent of dispatched ALS incidents.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
90%	31%	33%	37%	44%	↑

Trend and Analysis

The Fire/EMS Department continues to see this benchmark remain stable based on all ALS call types. Previous systemic changes put in place during COVID-19 have helped ensure the Department resource availability improved and can remain consistent. As a result, this benchmark will now focus on ALS2 call types of determinants only (most critical call determinate). In FY 2021 and the first half of FY 2022, systemic improvements in response time reliability was realized through staffing enhancements in the Calverton and Lanham communities. In addition, the fourth quarter of FY 2022 saw improvements to the Shady Glen community. These staffing modifications improved response time reliability in those areas and created a trickledown of decreased demand for resources from other communities. Many volunteer staffed companies are unable to meet the two unit (fire resource, EMS resource) deployment strategy based on the availability of staffing. This staffing issue impacts response benchmarks and results in resources being pulled from other communities. Volunteer recruiting initiatives have been enhanced to support volunteer staffing gaps and improve service delivery throughout the County. The Fire/EMS Department intends to maintain and expand this two unit staffing model as the standard as it demonstrates the greatest return on investment.

The most significant factor impacting this standard is continued support of the Department's capital improvement plan. Based on population shifts and growth, some communities cannot be adequately served by existing facilities. Future Fire/EMS station construction, as well as associated staffing and equipment, are needed to ensure units can be deployed in communities and near major transportation infrastructure to maximize the area and population they can serve. Using recent geographic information system (GIS) estimates, only 34% of the land area of the County, and 64% of the population, is reachable within this anticipated response time benchmark. This is consistent with the current performance measures and the minimal improvement in this benchmark. With the capital improvement plan described for the next seven years, these measures are anticipated to improve to 39% of land area and 91% of the population.

Performance Measure

Refer to Table 1.1. above.

Objective 1.3 — Improve first arriving BLS Unit response time under 480 seconds for 90 percent of dispatched urgent BLS incidents.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
90%	58%	55%	60%	62%	↔

Trend and Analysis

This objective continues to remain stable and is anticipated to improve over the next few years. The Fire/EMS Department has been monitoring EMS transport capabilities to improve unit availability for the most critical call types. EMS transport units continue to lose productivity hours due to delays in transferring patients at healthcare facilities. This dynamic impacts basic life support units greater than advanced life support units on critical transports as the clinical needs of the patients are less time-sensitive. Healthcare facilities do not have incentives to allow EMS units to return to service expediently. The Fire/EMS Department added a third EMS supervisor to help manage hospital transfers within the established benchmark of 30 minutes. In addition, the Department utilizes a transport coordinator to direct clinicians to hospitals with the least number of EMS units. This helps balance the workload at the facility and reduces to number of EMS units waiting to be triaged. These combined actions by the Department are intended to improve healthcare access and further reduce impacts on EMS resources. Also, hospital emergency department capacity information is provided to EMS clinicians to improve transport decision-making to help minimize unit out-of-service times. In FY 2023, the average hospital cycle time was 90 minutes. Despite several actions taken by the Department and involvement from the Maryland Institute for Emergency Medical Services Systems (MIEMSS), the statewide coordinator of all EMS care, this trend has consistently exceeded the Department's 30-minute benchmark.

To address the increasing demand for this measure, the Department continues to take a proactive approach and work with respective hospital administrators to reduce unnecessary utilization of EMS resources. Prior to the COVID-19 pandemic, the Mobile Integrated Healthcare (MIH) unit was proactively working with patients who frequently utilize the 911 system; however, they had minimal inpatient contact during COVID-19. MIH has now seen a significant increase in requests for assistance. The Department continues to use in-person visits and virtual visits to connect Mobile Integrated Healthcare resources with citizens in need. The Department has also implemented a State protocol that enables personnel to take low-acuity patients directly to the ER waiting room rather than experiencing delays with triage.

Note: The FY 2022 and FY 2023 actuals for the measures "Hours in LERP I (60% consumption of EMS resources)" and "Hours in LERP II (80% consumption of EMS resources)" are not applicable as the Department did not have the ability to maintain that data until June of calendar year 2023. Moving forward these data will be maintained.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Basic Life Support (BLS) units	29	29	29	29	29
Workload, Demand and Production (Output)					
BLS1 Emergency Management Service (EMS) incidents	26,590	28,188	21,324	25,020	27,220
Unit hours consumed BLS responses	67,459	74,566	76,516	78,818	82,102
BLS0 EMS incidents	32,309	33,550	31,299	33,980	35,045
Billable BLS Transports	42,771	41,673	42,331	43,920	44,821

Performance Measures *(continued)*

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Quality					
Hours in LERP I (60% consumption of EMS resources)	0%	0%	90%	91%	93%
Hours in LERP II (80% consumption of EMS resources)	0%	0%	5%	5%	5%
Impact (Outcome)					
BLS1 incident - first response: under 480 seconds	58%	58%	55%	60%	62%
BLS0 incident - BLS transport: under 720 seconds	69%	67%	68%	68%	69%

Goal 2 — To provide fire suppression services to County residents and visitors in order to reduce death, injury and property losses from fire emergencies.

Objective 2.1 — Reduce civilian fire deaths per 100 structure fires.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
0	0	0	0	0	↔

Trend and Analysis

The goal of the Fire/EMS Department is always to have zero deaths associated with fire. While it may not be achievable in many cases, all Departmental risk reduction efforts drive toward "zero fire deaths." Several community risk reduction efforts continue within the department. As most fire deaths are associated with residential structure fires, these efforts are largely targeted to residential occupancies. Single-family homes and multi-family dwellings each have pre-incident planning and inspection programs. These programs have recently been brought into the GIS platform to better coordinate, integrate and document the effort. Most recently, these efforts have been concentrated in areas where response time performance is anticipated to exceed eight minutes, and homes that are not equipped with residential sprinklers (construction before 1995). These factors are strongly correlated with an increased risk of residential fire fatalities nationally. The risk reduction strategy best applied to these homes is ensuring that operational and reliable smoke alarms are present. The Department has programs to ensure those who cannot provide smoke alarms for themselves receive them.

The Fire/EMS Department is also pursuing a change to the building code based on recent research conducted by the Underwriter's Laboratory Firefighter Safety Research Institute. The research describes the act of closing a bedroom door can make a significant difference in the survivability of a structure fire. This information has been developed into a public education campaign known as "Close Before You Doze." The proposed code change will require bedroom doors in residential construction to be self-closing to ensure this potentially lifesaving intervention occurs at a cost of only hundreds of dollars of increased material cost in construction.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Engine companies	51	46	46	46	46
Truck companies	21	21	21	21	21
Rescue squad companies	9	9	9	9	9

Performance Measures *(continued)*

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Total number of personnel eligible for response duty	2,120	2,014	1,992	2,008	2,101
Workload, Demand and Production (Output)					
Fire calls for service	17,475	18,191	17,550	18,312	18,481
Structure fires dispatched	3,044	2,916	2,898	3,199	3,228
Rescue calls for service	14,545	15,066	16,279	17,016	18,576
Impact (Outcome)					
Structure Fire suppression response time (average)	5:57	5:43	5:52	5:24	4:55
Civilian deaths as the result of fire emergencies	10	10	9	8	0
Firefighter deaths	0	0	0	0	0
Civilian deaths per 100 dispatched structure fires	0	0	0	0	0
Structure fire incident - first engine response -under 320 seconds	54%	56%	56%	70%	74%

Objective 2.2 — Improve first arriving fire engine response rate under 320 seconds for 90 percent of dispatched structure fires calls.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
90%	56%	56%	70%	74%	↔

Trend and Analysis

This response time benchmark is based on the average time it takes for a fire in a modern built and furnished home to reach the "flashover stage" which is generally not survivable. This measure has shown improvement in performance over the past several years. However, with the steady increase in call volume and hospital cycle time, coupled with declining volunteer participation, many stations are finding it challenging to meet the unit production expectations. In many cases, this resulted in only one unit being utilized, which places other units out of service. The overall effect is that this reduces the availability of unit hours produced and against the increasing demand within the system. To meet our on-scene performance goals, many EMS incident call types necessitate a first responder (engine) to be dispatched should an EMS transport unit not be available within a specific timeframe. When hospital cycle times are extended, EMS transport units are not available for other incidents. This occurrence requires the Department to dispatch the closest first responder. In most cases, this is in an engine. To address this, the Department now utilizes a staffing model that requires a minimum of two units staffed in every station. This model attempts to ensure fire suppression resources are available to quickly engage fire suppression efforts and dramatically increase the effectiveness of the first arriving engine. When EMS units are not able to clear hospitals promptly, the entire system is stressed. This dedicated staffing model ensured fire suppression and EMS units were staffed full time and supported the declining volunteer participation at the stations. As a result of this change, the dedicated staffing model has resulted in a 3.4% improvement in response time compliance compared to FY 2020. The steady increase in call volume has diminished some of the return, however, this incremental change, along with auto vehicle locator software has increased unit availability and production and should ultimately have a positive effect on this performance objective.

Performance Measures

Refer to Table 2.1 above.

Goal 3 — Provide fire inspection, fire investigation and community affairs services to County residents and visitors in order to minimize fire deaths, injuries and property damage.

Objective 3.1 — Improve the case completion percentage for origin and cause investigation.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
100%	87%	90%	96%	100%	↔

Trend and Analysis

The determination of origin and cause is an important measure to understand the scope and complexity of fire issues in the County. The proper identification of patterns and trends and follow-up will result in identification and case closure. With replacement of personnel due to attrition, additional education and continuous professional development along with applications of new technology, investigations will continue to maintain trained and reliable fire investigation services. Measures have been undertaken to enable the closure of 87% of our cause and origin incidents and 38% closure of incendiary fires. This is well above the national average of 23%.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Specialty units	17	17	17	17	17
Specialty certified personnel	320	342	350	366	371
Trained fire investigators	11	11	11	11	11
Workload, Demand and Production (Output)					
Specialty incidents	3,117	3,181	3,201	3,444	3,303
Fire incidents investigated	442	477	411	452	470
Explosive incidents investigated	84	106	66	65	68
Arrests resulting from investigation case closure	14	15	9	8	9
Efficiency					
Average number of fire investigation cases per fire investigator	40	43	37	24	26
Impact (Outcome)					
Cases completed for origin and cause investigation	91%	87%	90%	96%	100%

Objective 3.2 — Increase the percentage of fire inspections closed.

FY 2030 Target	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected	Trend
100%	91%	90%	95%	100%	↓

Trend and Analysis

The closure rate for fire safety inspections is historically high, and this trend is not expected to change. Once an inspection has begun, the Office of the Fire Marshal is obligated to follow up until compliance is achieved. This obligation or responsibility ensures a high closure rate. In addition to inspecting family daycare homes and other occupancies that require a fire inspection to obtain or renew their licenses, the Office of the Fire Marshal makes a coordinated effort to inspect all schools, public and private and hotels in the County. Other occupancy types should receive similar annual inspections but do not due to staffing limitations. Efforts are made to ensure the maximum productivity of current staff and some inspection duties are being assigned to station personnel to improve performance in this area. New development and increased economic activity across the County add additional buildings and businesses that require inspection to ensure the safety of residents and visitors. Staffing levels have been static or contracted over the years. Additional staffing will be needed to keep pace with growth as well as the aging stock of existing buildings in the County. Over the last fiscal year, the Office of Inspections has made a concerted effort to increase inspection numbers from their significant decrease during the pandemic. This trend is expected to continue while maintaining a high closure rate.

Performance Measures

Measure Name	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimated	FY 2026 Projected
Resources (Input)					
Trained fire inspectors	7	7	6	5	4
Workload, Demand and Production (Output)					
Fire inspections conducted	741	2,639	3,255	3,412	3,648
Fire incidents involving residential sprinklers	0	17	16	17	18
Revenue generated by fire inspection program	\$265,606	\$999	\$0	\$0	\$0
Efficiency					
Fire inspection cases per fire inspector	106	377	543	442	458
Billed revenue collected for fire inspections	0%	20%	0%	0%	0%
Quality					
Inspections that require follow up	5%	10%	0%	0%	0%
Impact (Outcome)					
Inspections closed	95%	91%	90%	95%	100%

