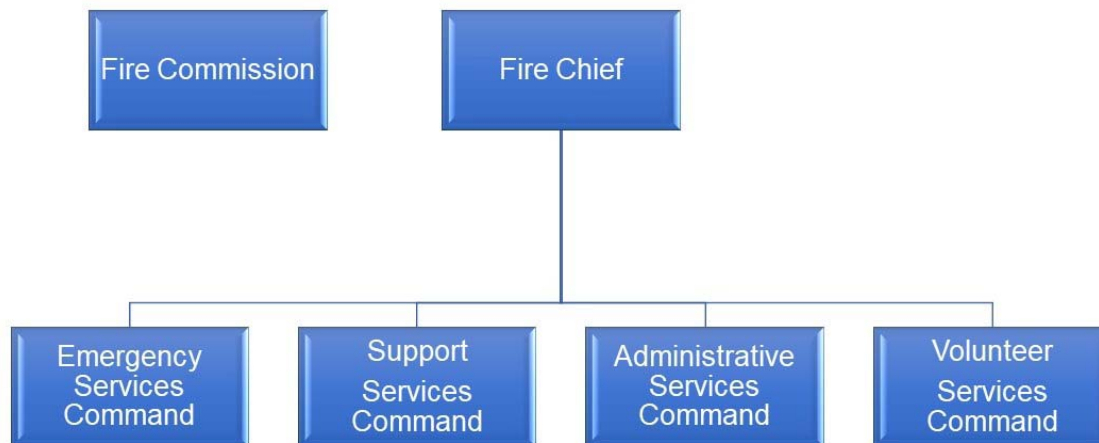


Fire/EMS Department



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 2024 KEY ACCOMPLISHMENTS

- Processed 505 new applications to enhance volunteer recruitment.
- Implemented and executed the random drug and alcohol testing program for all sworn and civilian employees to align with other County and regional public safety agencies.
- Made staffing enhancements to three Engine Companies (834, 844 and 846) with cross-trained paramedics to improve the efficiency of advanced life support level care.
- Initiated the inaugural Camp Embers Program which was a two-day program aimed at introducing young women (ages 14-18) to professions in the fire service.
- Implemented the Comfort Canine Program to enhance the mental wellness of our firefighters and paramedics and to lessen the impact of the stresses of emergency service and Post Traumatic Stress Disorder (PTSD).

STRATEGIC FOCUS AND INITIATIVES FOR FY 2025

The agency’s top priorities in FY 2025 are:

- Improve service delivery and reliability throughout the County utilizing real-time performance analytics and system wide situational awareness to meet performance standards.
- Complete the accreditation process through the Commission on Fire Accreditation International (CFAI).
- Implement initiatives to enhance the health, safety and wellness of Fire/EMS Department members which includes reducing on the job injuries, identifying highest physical risks through annual physicals and enhancing resources to support mental and behavioral health.
- Develop and implement a comprehensive plan for standardization of both County owned and volunteer-owned apparatus and equipment.
- Enhance community risk reduction efforts through education and residential smoke alarm distribution countywide.

FY 2025 BUDGET SUMMARY

The FY 2025 proposed budget for the Fire/EMS is \$289,666,400, an increase of \$19,322,600 or 7.1% over the FY 2024 approved budget.

Expenditures by Fund Type

Fund Types	FY 2023 Actual		FY 2024 Budget		FY 2024 Estimate		FY 2025 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$249,850,640	98.2%	\$261,053,800	96.6%	\$270,372,500	98.1%	\$279,609,000	96.5%
Grant Funds	4,553,748	1.8%	9,290,000	3.4%	5,264,400	1.9%	10,057,400	3.5%
Total	\$254,404,388	100.0%	\$270,343,800	100.0%	\$275,636,900	100.0%	\$289,666,400	100.0%

GENERAL FUND

The FY 2025 proposed General Fund budget for the Fire/EMS is \$279,609,000, an increase of \$18,555,200 or 7.1% over the FY 2024 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$261,053,800
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2024 salary adjustments, position classification and grade changes as well as budgeted salary lapse and two classes of 50 recruits (resulting in 27 additional positions added to the authorized sworn complement)	\$7,293,800
Increase Cost: Fringe Benefits — Increase in fringe benefit rate from 72.2% to 72.5% to align with projected costs including funding for 27 new recruits	6,552,700
Increase Cost : Compensation — Increase in compensation costs for 27 new recruits and additional overtime	1,229,100
Increase Cost: Operating — Increase in general and administrative contracts, operating contracts, other equipment maintenance, vehicle repair, gas and oil, general office supplies, mileage and membership fees	1,208,000
Increase Cost: Compensation — Compensation costs increase due to a reduction in budgeted attrition to align with a lower projected vacancy rate in FY 2025	896,500

Reconciliation from Prior Year *(continued)*

	Expenditures
Add: Operating — Funding allocated for ambulance billing shared with volunteer fire companies	700,000
Increase Cost: Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	431,800
Increase Cost: Operating — Increase in operating costs for telephones, training, utilities, equipment lease, building repair and insurance premiums to align with projected costs	290,500
Increase Cost: Compensation — Additional funding allocated for temporary seasonal employees and clothing allowance	162,000
Increase Cost: Operating — Increase in operating costs for interagency charges and grants	125,900
Decrease Cost: Compensation: — Decrease in costs for personal service contracts	(16,000)
Decrease Cost: Recovery Increase — Increase in recoveries for insurance reimbursement from third party vendors	(101,000)
Decrease Cost: Operating — Decrease in printing, periodicals and office equipment non capital expenses	(218,100)
FY 2025 Proposed Budget	\$279,609,000

GRANT FUNDS

The FY 2025 proposed grant budget for the Fire/EMS Department is \$10,057,400, an increase of \$767,400 or 8.3% over the FY 2024 approved budget. This increase is primarily due to the alignment with grants anticipated to be received from Maryland Institute for Emergency Medical Services Systems (MIEMSS), Urban Area Security Initiatives (UASI) programs and Maryland Community Health Resources Commission. Major sources of funds in the FY 2025 proposed budget include:

- US 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)

Reconciliation from Prior Year

	Expenditures
FY 2024 Approved Budget	\$9,290,000
Shift: Transfer of Programs — UASI - Initiative Grant, Tactical Emergency Care Kits, Violent Incident Training Lab, Ballistic Protection, Fire/EMS Box Truck and Competency Program	\$874,100
Add: New Grant — Firefighter Innovative Cancer Screening, Kaiser Permanente Enhancement Grant, Carbon Monoxide Grant, Federal Emergency Management Agency (FEMA) - Fire Prevention Safety Grant and Firehouse Subs Public Safety Foundation	411,000
Enhance: Existing Program/Service — U.S. Department of Homeland Security Biowatch Program	58,200
Reduce: Existing Program/Service — Align with Maryland Institute for Emergency Medical Services Systems (MIEMSS) Matching Equipment Grant and MIEMSS Training Reimbursement/ALS	(10,900)

Reconciliation from Prior Year *(continued)*

	Expenditures
Remove: Prior Year Appropriation — Department of Natural Resources (DNR) Waterway Improvement Fund Grant, Maryland Emergency Response System (MDERS) and Urban Areas Security Initiative (UASI) Emergency Medical Services Command Competency Lab Enhancement Program	(165,000)
Reduce: Shift or Transfer of Program/Service — UASI Initiative Grants	(400,000)
FY 2025 Proposed Budget	\$10,057,400

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2023 Budget	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	Positions By Classification	FY 2025		
						Full Time	Part Time	Limited Term
General Fund								
Full Time - Civilian	77	77	83	6	Accountant	5	0	0
Full Time - Sworn	991	1,071	1,092	21	Administrative Aide	13	0	0
Subtotal - FT	1,068	1,148	1,175	27	Administrative Assistant	10	0	0
Part Time	0	0	0	0	Administrative Specialist	8	0	0
Limited Term	0	0	0	0	Audio Visual Specialist	1	0	0
					Budget Management Analyst	2	0	0
Grant Program Funds					Community Developer	2	0	0
Full Time - Civilian	0	0	0	0	Contract Project Coordinator	2	0	0
Full Time - Sworn	27	45	45	0	Counselor	2	0	1
Subtotal - FT	27	45	45	0	Deputy Director	4	0	0
Part Time	0	0	0	0	Director	1	0	0
Limited Term	0	1	1	0	Equipment Mechanic	6	0	0
					Fire Apparatus Services Manager	1	0	0
TOTAL					Fire Fighter	1,128	0	0
Full Time - Civilian	77	77	83	6	Fire Inspector	4	0	0
Full Time - Sworn	1,018	1,116	1,137	21	Fire Investigation Officer	2	0	0
Subtotal - FT	1,095	1,193	1,220	27	Garage Supervisor	1	0	0
Part Time	0	0	0	0	General Clerk	1	0	0
Limited Term	2	1	1	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	9	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	1,220	0	1

Expenditures by Category - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$128,832,219	\$134,439,800	\$144,577,200	\$144,005,200	\$9,565,400	7.1%
Fringe Benefits	91,554,390	97,051,100	97,535,200	103,603,800	6,552,700	6.8%
Operating	29,187,063	29,562,900	28,262,400	32,101,000	2,538,100	8.6%
Capital Outlay	504,176	—	—	—	—	
SubTotal	\$250,077,848	\$261,053,800	\$270,374,800	\$279,710,000	\$18,656,200	7.1%
Recoveries	(227,208)	—	(2,300)	(101,000)	(101,000)	
Total	\$249,850,640	\$261,053,800	\$270,372,500	\$279,609,000	\$18,555,200	7.1%

In FY 2025, compensation expenditures increase 7.1% over the FY 2024 approved budget due to mandated salary requirements, additional \$1,000,000 to cover overtime costs for mandatory shifts and funding for 100 new recruits (two scheduled classes – November 2024 and May 2025) which is partially offset by anticipated staff attrition and salary lapse. The FY 2025 budget also reflects six sworn positions reclassified to non-union status during the prior fiscal year. Compensation includes funding for 1,173 out of 1,175 full time positions. Fringe benefit expenditures increase 6.8% over the FY 2024 budget due to mandated salary requirements.

Operating expenditures increase 8.6% over the FY 2024 budget primarily to support ambulance billing for volunteer fire companies, gas and oil, office supplies, operating contracts, staff training and office automation charges.

Expenditures by Division - General Fund

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Office of the Fire Chief	\$4,911,829	\$10,523,100	\$7,144,000	\$9,362,300	\$(1,160,800)	-11.0%
Administrative Services Command	11,640,700	14,859,300	16,897,600	16,118,200	1,258,900	8.5%
Emergency Services Command	191,253,399	187,500,300	199,506,700	202,977,200	15,476,900	8.3%
Support Services Command	23,741,022	27,323,700	31,246,300	30,975,400	3,651,700	13.4%
Volunteer Services Command	18,303,690	20,847,400	15,577,900	20,175,900	(671,500)	-3.2%
Total	\$249,850,640	\$261,053,800	\$270,372,500	\$279,609,000	\$18,555,200	7.1%

General Fund - Division Summary

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Office of the Fire Chief						
Compensation	\$3,135,830	\$5,808,400	\$4,141,900	\$4,954,900	\$(853,500)	-14.7%
Fringe Benefits	1,677,610	4,193,700	2,367,400	3,592,300	(601,400)	-14.3%
Operating	309,547	521,000	634,700	916,100	395,100	75.8%
Capital Outlay	—	—	—	—	—	
SubTotal	\$5,122,987	\$10,523,100	\$7,144,000	\$9,463,300	\$(1,059,800)	-10.1%
Recoveries	(211,158)	—	—	(101,000)	(101,000)	
Total Office of the Fire Chief	\$4,911,829	\$10,523,100	\$7,144,000	\$9,362,300	\$(1,160,800)	-11.0%
Administrative Services Command						
Compensation	\$3,079,599	\$3,848,800	\$4,965,400	\$4,518,300	\$669,500	17.4%
Fringe Benefits	1,578,908	2,778,800	3,349,800	3,275,800	497,000	17.9%
Operating	6,678,027	8,231,700	8,582,400	8,324,100	92,400	1.1%
Capital Outlay	304,566	—	—	—	—	
SubTotal	\$11,641,100	\$14,859,300	\$16,897,600	\$16,118,200	\$1,258,900	8.5%
Recoveries	(400)	—	—	—	—	
Total Administrative Services Command	\$11,640,700	\$14,859,300	\$16,897,600	\$16,118,200	\$1,258,900	8.5%
Emergency Services Command						
Compensation	\$111,923,572	\$112,063,300	\$119,653,600	\$120,263,900	\$8,200,600	7.3%
Fringe Benefits	77,936,129	74,378,000	78,316,300	81,291,300	6,913,300	9.3%
Operating	1,391,539	1,059,000	1,539,100	1,422,000	363,000	34.3%
Capital Outlay	17,009	—	—	—	—	
SubTotal	\$191,268,249	\$187,500,300	\$199,509,000	\$202,977,200	\$15,476,900	8.3%
Recoveries	(14,850)	—	(2,300)	—	—	
Total Emergency Services Command	\$191,253,399	\$187,500,300	\$199,506,700	\$202,977,200	\$15,476,900	8.3%
Support Services Command						
Compensation	\$10,027,500	\$12,071,400	\$15,008,100	\$13,659,300	\$1,587,900	13.2%
Fringe Benefits	6,094,269	8,715,600	9,166,900	9,903,000	1,187,400	13.6%
Operating	7,442,525	6,536,700	7,071,300	7,413,100	876,400	13.4%
Capital Outlay	177,528	—	—	—	—	
SubTotal	\$23,741,822	\$27,323,700	\$31,246,300	\$30,975,400	\$3,651,700	13.4%
Recoveries	(800)	—	—	—	—	
Total Support Services Command	\$23,741,022	\$27,323,700	\$31,246,300	\$30,975,400	\$3,651,700	13.4%

General Fund - Division Summary *(continued)*

Category	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Volunteer Services Command						
Compensation	\$665,718	\$647,900	\$808,200	\$608,800	\$(39,100)	-6.0%
Fringe Benefits	4,267,474	6,985,000	4,334,800	5,541,400	(1,443,600)	-20.7%
Operating	13,365,425	13,214,500	10,434,900	14,025,700	811,200	6.1%
Capital Outlay	5,073	—	—	—	—	
SubTotal	\$18,303,690	\$20,847,400	\$15,577,900	\$20,175,900	\$(671,500)	-3.2%
Recoveries	—	—	—	—	—	
Total Volunteer Services Command	\$18,303,690	\$20,847,400	\$15,577,900	\$20,175,900	\$(671,500)	-3.2%
Total	\$249,850,640	\$261,053,800	\$270,372,500	\$279,609,000	\$18,555,200	7.1%

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 2025, the division expenditures decrease -\$1,160,800 or -11.1% under the FY 2024 budget. Staffing resources decrease by three positions from the FY 2024 budget. The primary budget changes include:

- A decrease in personnel costs due the transfer of three positions to the Administrative Services Command and budgeted attrition.
- Fringe benefit costs decrease to align with projected compensation changes.

- Operating costs increase for 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.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$10,523,100	\$9,362,300	\$(1,160,800)	-11.0%
STAFFING				
Full Time - Civilian	22	22	0	0.0%
Full Time - Sworn	15	12	(3)	0.0%
Subtotal - FT	37	34	(3)	-8.1%
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 2025, the division expenditures increase \$1,258,900 or 8.5% over the FY 2024 budget. Staffing resources increase by 12 positions from the FY 2024 budget. The primary budget changes include:

- An increase in personnel costs to align with salary requirements for the division and projected healthcare and pension costs.

- An increase in operating to support the technology cost allocation charge.
- An increase in operating to support software maintenance, license renewal, general operating contracts and employee training.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$14,859,300	\$16,118,200	\$1,258,900	8.5%
STAFFING				
Full Time - Civilian	18	21	3	16.7%
Full Time - Sworn	5	14	9	180.0%
Subtotal - FT	23	35	12	52.2%
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 2025, the division expenditures increase \$15,476,800 or 8.3% over the FY 2024 budget. Staffing resources increase by 65 primarily due to the shift in sworn staffing from the prior year recruit classes from Support Services Command. The primary budget changes include:

- An increase in personnel costs due to the changes in the staffing complement, annualization of FY 2024 salary adjustments partially offset by attrition

and salary lapse. Funding supports additional overtime to cover mandatory shifts along with the staffing and benefits associated with these costs.

- Increase in general operating contracts for software maintenance, medical supplies, office automation and interagency charges.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$187,500,300	\$202,977,100	\$15,476,800	8.3%
STAFFING				
Full Time - Civilian	2	3	1	50.0%
Full Time - Sworn	871	935	64	7.3%
Subtotal - FT	873	938	65	7.4%
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 2025, the division expenditures increase \$3,651,700 or 13.4% over the FY 2024 budget. Staffing resources decrease by 48 positions primarily reflect the shift of sworn positions who completed prior year recruit classes to the Emergency Command Services Division along with 27 additional sworn firefighters being added to the complement. The primary budget changes include:

- An increase in personnel costs due to the annualization of FY 2024 salary adjustments offset by budgeted attrition and salary lapse. Staffing in this division also supports recruitment classes in November 2024 (50 recruits) and May 2025 (50 recruits).

- Increase in operating to support technology cost allocation charge.
- Increase in general operating contracts for software maintenance, gas and oil, building repair and maintenance, which is offset by a decrease in employee training and general office supplies.
- Funding supports vehicle equipment repair and maintenance, new career uniforms and personal safety equipment.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$27,323,700	\$30,975,400	\$3,651,700	13.4%
STAFFING				
Full Time - Civilian	32	34	2	6.3%
Full Time - Sworn	179	129	(50)	-27.9%
Subtotal - FT	211	163	(48)	-22.7%
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 2025, the division expenditures decrease of -\$671,500 or -3.2% under the FY 2024 budget. Staffing resources increased from the FY 2024 budget. The primary budget changes include:

- Personnel costs decrease due to an increase in budgeted attrition. Funding is provided for mandated salary requirements related to prior year and planned salary adjustments and the addition of one position.
- Fringe benefit expenses decrease due to a reduction in funding for the Length of Service Award Program (LOSAP) based on historical spending.

- Operating expenses increase to support background checks, medical supplies, printing, software maintenance and general office supplies.
- Funding is allocated to support the recruitment and retention of volunteer fire staff as well as training.

	FY 2024 Budget	FY 2025 Proposed	Change FY24-FY25	
			Amount (\$)	Percent (%)
Total Budget	\$20,847,400	\$20,175,900	\$(671,500)	-3.2%
STAFFING				
Full Time - Civilian	3	3	0	0.0%
Full Time - Sworn	1	2	1	100.0%
Subtotal - FT	4	5	1	25.0%
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 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Compensation	\$109,445	\$2,397,400	\$143,400	\$2,712,600	\$315,200	13.1%
Fringe Benefits	18,638	1,569,400	16,300	1,752,400	183,000	11.7%
Operating	4,227,149	5,606,400	5,029,800	5,837,600	231,200	4.1%
Capital Outlay	242,797	185,000	157,800	223,000	38,000	20.5%
SubTotal	\$4,598,029	\$9,758,200	\$5,347,300	\$10,525,600	\$767,400	7.9%
Recoveries	—	—	—	—	—	
Total	\$4,598,029	\$9,758,200	\$5,347,300	\$10,525,600	\$767,400	7.9%

The FY 2025 proposed grant budget is \$10,525,600, a increase of \$767,400 or 7.9% over the FY 2024 approved budget. This increase is primarily due to the alignment with grants anticipated to be received from MEIMSS, UASI programs and Maryland Community Health Resources Commission. Funding also includes the Biowatch Program and Senator William H. Amoss Fire, Rescue and Ambulance Fund.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2024			FY 2025		
	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 2025, funding is provided for 45 new full time firefighter positions funded by the FY 2025 SAFER grant. In addition, the one (1) LTGF assigned to staff the Edward Byrne Justice Memorial Assistance Local Solicitation Grant will continue.

Grant Funds by Division

Grant Name	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Office of the Fire Chief						
Carbon Monoxide Grant Program	\$—	\$—	\$—	\$37,500	\$37,500	
FEMA - Fire Prevention Safety Grant	—	—	—	247,200	247,200	
Firehouse Subs Public Safety Foundation	—	—	—	1,300	1,300	
National Volunteer Workforce Solutions (VWS) Summer Camp	—	5,000	5,000	5,000	—	0.0%
PulsePoint Marketing	—	1,000	1,000	1,000	—	0.0%
Total Office of the Fire Chief	\$—	\$6,000	\$6,000	\$292,000	\$286,000	4,766.7%
Emergency Services Command						
American Trauma Society - "Stop the Bleed"	\$—	\$—	\$2,500	\$—	\$—	
Department of National Resources (DNR) Waterway Improvement Fund Grant	—	25,000	39,000	—	(25,000)	-100.0%
Fire Fighter Innovative Cancer Screening	—	—	—	50,000	50,000	
International Association of Fire Chief's Workforce Solutions	5,000	—	—	—	—	
JAG Local - Fire/EMS (Byrne Grant)	49,071	—	—	—	—	
Kaiser Permanente Mobile Integrated Health Enhancement Grant	—	—	75,000	75,000	75,000	
MDERS - UASI - Mass Casualty Incident Response Support	263,789	—	410,300	—	—	
MDERS UASI - Program Emergency Medical Services Command Competency Lab Enhancement Program	19,842	125,000	—	—	(125,000)	-100.0%
MIEMSS Matching Equipment Grant	17,009	35,000	17,500	24,100	(10,900)	-31.1%
Special Law Enforcement Training (PACT)	—	—	110,600	—	—	
Staffing for Adequate Fire and Emergency Response (SAFER) Grant	—	3,600,000	—	3,600,000	—	0.0%
UASI Initiative Grants	—	500,000	100,000	100,000	(400,000)	-80.0%
U.S. Department of Homeland Security (USDHS) Biowatch Program	2,267,806	2,649,000	2,514,800	2,707,200	58,200	2.2%
Total Emergency Services Command	\$2,622,517	\$6,934,000	\$3,269,700	\$6,556,300	\$(377,700)	-5.4%

Grant Funds by Division *(continued)*

Grant Name	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed	Change FY24-FY25	
					Amount (\$)	Percent (%)
Support Services Command						
Assistance to Firefighters Grant COVID-19	\$563	\$—	\$—	\$—	\$—	
Assistance to Firefighters Grant Fire Ground Survival Training Program	174,290	—	—	—	—	
Assistance to Firefighters Grant Wellness & Fitness Program	—	600,000	263,700	600,000	—	0.0%
MIEMSS Training Reimbursement/ ALS	7,976	25,000	—	10,000	(15,000)	-60.0%
UASI - Ballistic Protection	—	—	—	221,600	221,600	
UASI - Box Truck	—	—	—	128,000	128,000	
UASI - Competency Program	—	—	—	104,600	104,600	
UASI - Tactical Emergency Care Kits	—	—	—	262,300	262,300	
MIEMSS - Violent Incident Training Lab	—	—	—	157,600	157,600	
Total Support Services Command	\$182,829	\$625,000	\$263,700	\$1,484,100	\$859,100	137.5%
Volunteer Services Command						
Senator William H. Amoss Fire, Rescue and Ambulance (State 508) Fund	\$1,748,402	\$1,725,000	\$1,725,000	\$1,725,000	\$—	0.0%
Total Volunteer Services Command	\$1,748,402	\$1,725,000	\$1,725,000	\$1,725,000	\$—	0.0%
Subtotal	\$4,553,748	\$9,290,000	\$5,264,400	\$10,057,400	\$767,400	8.3%
Total Transfer from General Fund - (County Contribution/Cash Match)	44,281	468,200	82,900	468,200	—	0.0%
Total	\$4,598,029	\$9,758,200	\$5,347,300	\$10,525,600	\$767,400	7.9%

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.

FEMA – FIRE PREVENTION SAFETY GRANT -- \$247,200

The National VWS in partnership with the International Association of Fire Chief's (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 GRANT -- \$1,000

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

FIRE FIGHTER INNOVATIVE CANCER SCREENING GRANT -- \$50,000

This program is a State program administered by the Maryland Department of Health (MDH), 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 reduce cancer mortality among firefighters while advancing the adoption of novel technologies that may also benefit the health of Marylanders. The grant will cover the costs of tests for 145 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) -- \$3,600,000

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).

URBAN AREA SECURITY INITIATIVE (UASI) GRANT -- \$100,000

The Command Officer Competency program helps the Prince George's County Fire/EMS Department with a process, resources and tools to build safe, efficient and effective incident commanders. The program develops knowledge, skills and abilities through continuing education, annual written assessments and simulation lab evaluation.

U.S. DEPARTMENT OF HOMELAND SECURITY BIOWATCH PROGRAM -- \$2,707,200

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) WELLNESS AND FITNESS PROGRAM -- \$600,000

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 equip and train emergency personnel to recognized standards, enhance operational efficiencies, foster interoperability and support community resilience. The County is required to provide a cash match (\$26,400).

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS (MIEMSS) ADVANCED LIFE SUPPORT (ALS) TRAINING REIMBURSEMENT GRANT -- \$10,000

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.

DISTRICT OF COLUMBIA HOMELAND SECURITY AND EMERGENCY MANAGEMENT AGENCY URBAN AREAS SECURITY INITIATIVE (UASI) BALLISTIC PROTECTION UPDATE GRANT -- \$221,600

The Ballistic Protection Project provides 100 (3A) ballistic protection vests for all fire department command officers and vehicle riding positions. Additionally, these funds provide for updates to the expiring components of 100 vests. This effort is part of a multi-year process to update urgently needed equipment for the active violent capability portfolio.

DISTRICT OF COLUMBIA HOMELAND SECURITY AND EMERGENCY MANAGEMENT AGENCY URBAN AREAS SECURITY INITIATIVE (UASI) FIRE/EMS BOX TRUCK GRANT -- \$128,000

The Mobile Fire/EMS Box Truck addresses the equipment, technology, software and training gap for transportation of resources to train for response to active violent incidents. This project provides the resources to purchase an 18-foot cab-over box truck. This vehicle provides scalable fire EMS capability at local, inter-governmental and regional events.

DISTRICT OF COLUMBIA HOMELAND SECURITY AND EMERGENCY MANAGEMENT AGENCY URBAN AREAS SECURITY INITIATIVE (UASI) MOBILE EMERGENCY MEDICAL SERVICES (EMS) COMPETENCY PROGRAM 2.0 GRANT -- \$104,600

The Mobile Fire & Emergency Medical Services Competency Project 2.0 addresses the equipment, technology, software, and training gap for response to active violent incidents. The Prince George's County Fire Department lacks the resources to provide mobile competency training for fire, EMS and rescue incidents. This project provides the resources to complete a mobile platform, contains scalable fire EMS learning

components and is a local, inter-governmental and regional resource.

DISTRICT OF COLUMBIA HOMELAND SECURITY AND EMERGENCY MANAGEMENT AGENCY URBAN AREAS SECURITY INITIATIVE (UASI) TACTICAL EMERGENCY CASUALTY CARE KITS -- \$262,300

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) EMS ACTIVE VIOLENT INCIDENT TRAINING LAB -- \$157,600

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 AVI 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 -- \$1,725,000

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 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
90%	75%	75%	74%	75%	↔

Trend and Analysis

The Fire/EMS Department was consistent with FY 2022 performance measures despite a 9.5% increase in total call volume. During FY 2023, 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 increase 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 2024. 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.

Note: The FY 2021 actual for "Advanced Life Support (ALS) capable units" has been restated for accuracy.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Advanced Life Support (ALS) capable units	27	27	28	28	28
Workload, Demand and Production (Output)					
ALS2 Emergency Medical Services (EMS) incidents	3,288	3,016	3,019	3,605	3,802
ALS1 EMS incidents	33,588	34,020	36,491	37,603	39,621
Billable ALS transports	13,793	15,891	18,159	20,314	22,544
Unit hours consumed - ALS responses	78,273	88,845	91,670	99,660	104,206
Efficiency					
Unit hours consumed for transport ALS2	3,241	2,946	2,961	2,769	2,715
Unit hours consumed for transport ALS1	39,915	43,972	49,276	53,749	58,776
Impact (Outcome)					
ALS incident - ALS Response: under 540 seconds	76%	75%	75%	74%	74%
ALS incident - first response: under 300 seconds	27%	29%	31%	33%	35%

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

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
90%	29%	31%	33%	35%	↑

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 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 Measures

See 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 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
90%	58%	58%	59%	59%	↔

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 our 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 have 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.

Performance Measures

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Basic Life Support (BLS) units	29	29	29	29	29
Workload, Demand and Production (Output)					
BLS1 Emergency Management Service (EMS) incidents	21,839	26,590	28,188	31,888	34,187
Unit hours consumed BLS responses	52,948	67,459	74,566	86,609	95,361
BLS0 EMS incidents	28,705	32,309	33,550	36,366	38,132
Billable BLS Transports	41,815	42,771	41,673	41,944	41,303
Quality					
Hours in LERP I (60% consumption of EMS resources)	0%	0%	0%	0%	0%
Hours in LERP II (80% consumption of EMS resources)	0%	0%	0%	0%	0%

Performance Measures *(continued)*

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Impact (Outcome)					
BLS1 incident - first response: under 480 seconds	57%	58%	58%	59%	59%
BLS0 incident - BLS transport: under 720 seconds	75%	69%	67%	62%	59%

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 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
0	0.3	0.3	0.3	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 Geographic Information Systems (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 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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Engine companies	51	51	46	46	46
Truck companies	21	21	21	21	21
Rescue squad companies	9	9	9	9	9
Total number of personnel eligible for response duty	1,914	2,120	2,014	1,910	1,805
Workload, Demand and Production (Output)					
Fire calls for service	16,665	17,475	18,191	18,970	19,707

Performance Measures *(continued)*

Measure Name	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Structure fires dispatched	2,905	3,044	2,916	2,966	2,897
Rescue calls for service	13,300	14,545	15,066	16,070	16,752
Impact (Outcome)					
Structure Fire suppression response time (average)	5:16	5:57	5:43	6:06	6:04
Civilian deaths as the result of fire emergencies	9	10	10	9	0
Firefighter deaths	0	0	0	0	0
Civilian deaths per 100 dispatched structure fires	0.3	0.3	0.3	0.3	0
Structure fire incident - first engine response -under 320 seconds	61%	54%	56%	52%	52%

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

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
90%	54%	56%	52%	52%	↔

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

See 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 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
100%	91%	87%	86%	83%	↔

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. 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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Specialty units	17	17	17	17	17
Specialty certified personnel	320	320	342	349	366
Trained fire investigators	15	11	11	11	11
Workload, Demand and Production (Output)					
Specialty incidents	2,827	3,117	3,181	3,396	3,510
Fire incidents investigated	646	442	477	353	335
Explosive incidents investigated	158	84	106	64	65
Arrests resulting from investigation case closure	25	14	15	8	6
Efficiency					
Average number of fire investigation cases per fire investigator	43	40	43	42	44
Impact (Outcome)					
Cases completed for origin and cause investigation	90%	91%	87%	86%	83%

Objective 3.2 — Increase the percentage of fire inspections closed.

FY 2029 Target	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected	Trend
100%	95%	91%	95%	95%	↔

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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Resources (Input)					
Trained fire inspectors	8	7	7	7	8
Workload, Demand and Production (Output)					
Fire inspections conducted	1,184	741	2,639	2,700	3,200
Fire incidents involving residential sprinklers	32	0	17	0	0
Efficiency					
Fire inspection cases per fire inspector	148	106	377	386	400
Impact (Outcome)					
Inspections closed	95%	95%	91%	95%	95%