



Fire/EMS FY 2026 Budget Overview

Budget & Policy Analysis Division

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May 1, 2025

Agenda

Department Overview

Strategic Focus

Agency Budget Summary

General Funds

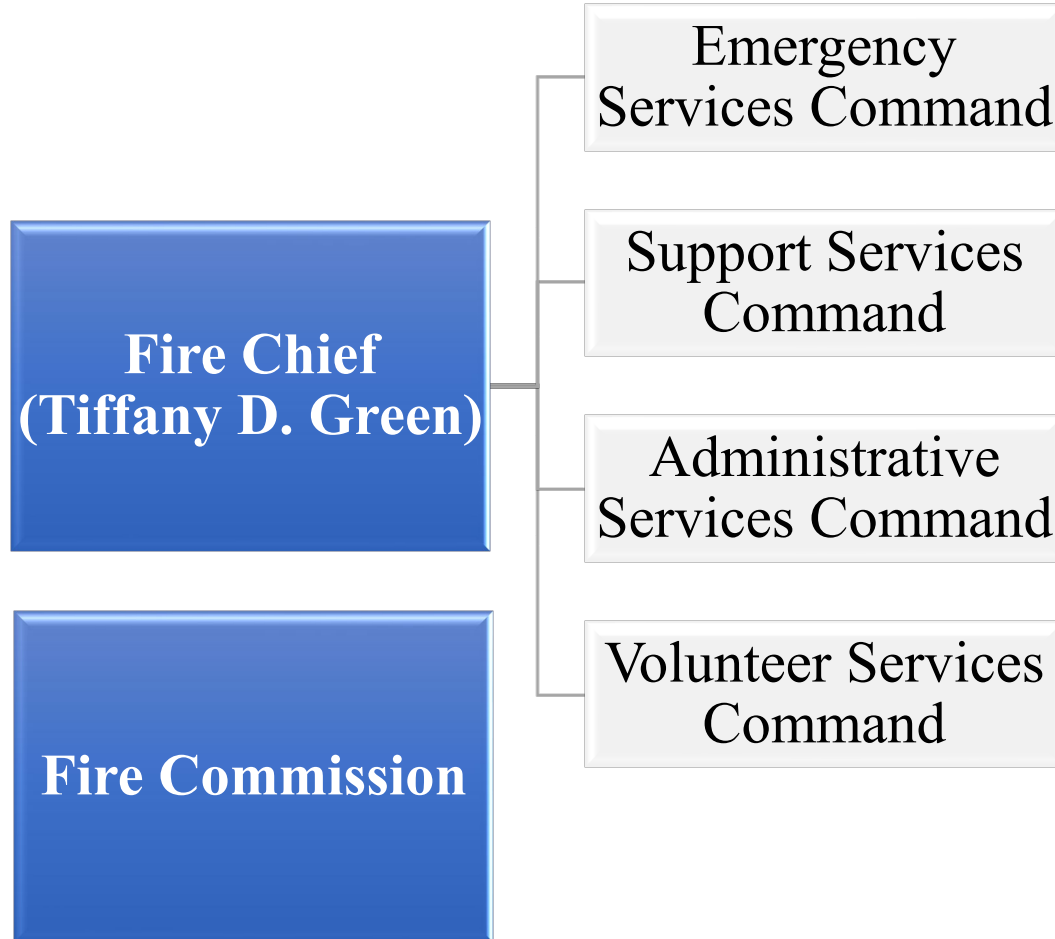
Grant Funds

Staffing

Equipment & IT

Staff Comments

Fire/EMS Department



Mission

- 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

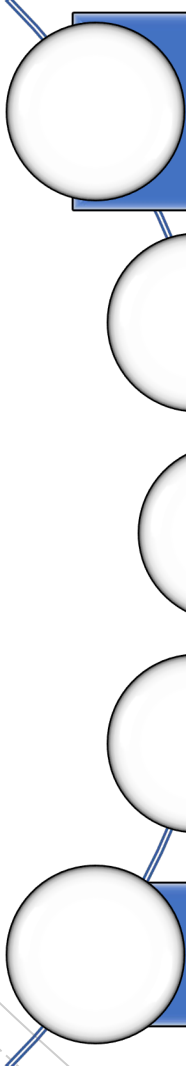
Rescue services, including technical rescue, confined space rescue, high angle rescue, marine rescue and swift water rescue

Hazardous materials, bomb and explosive device response

Fire and arson investigations

Fire prevention and life safety, including fire inspections, enforcement and public education

Strategic Focus FY 2026



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Replace outdated Self-Contained Breathing Equipment for entire agency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

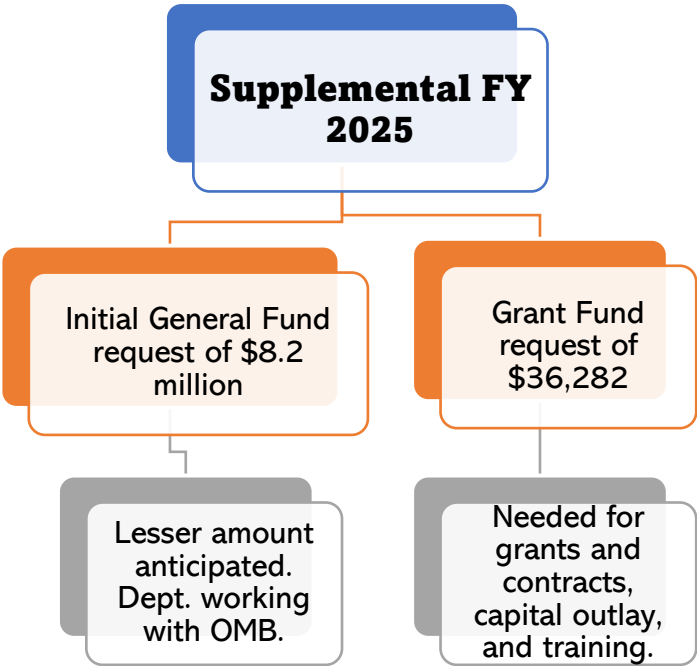
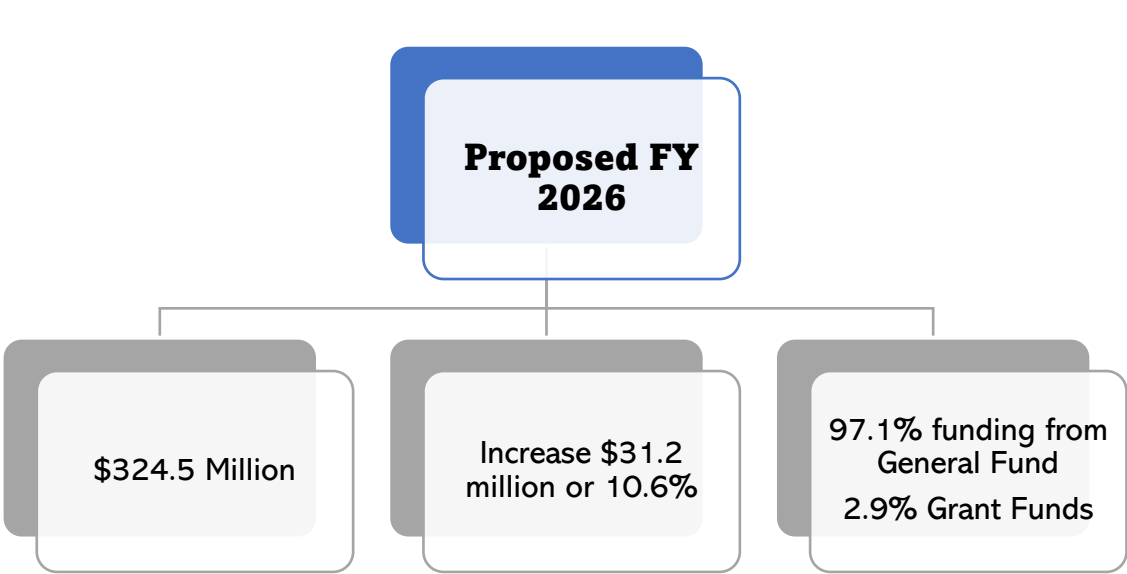
Create a facility maintenance strategic plan for 45 aging fire stations

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

Expenditures by Fund Type

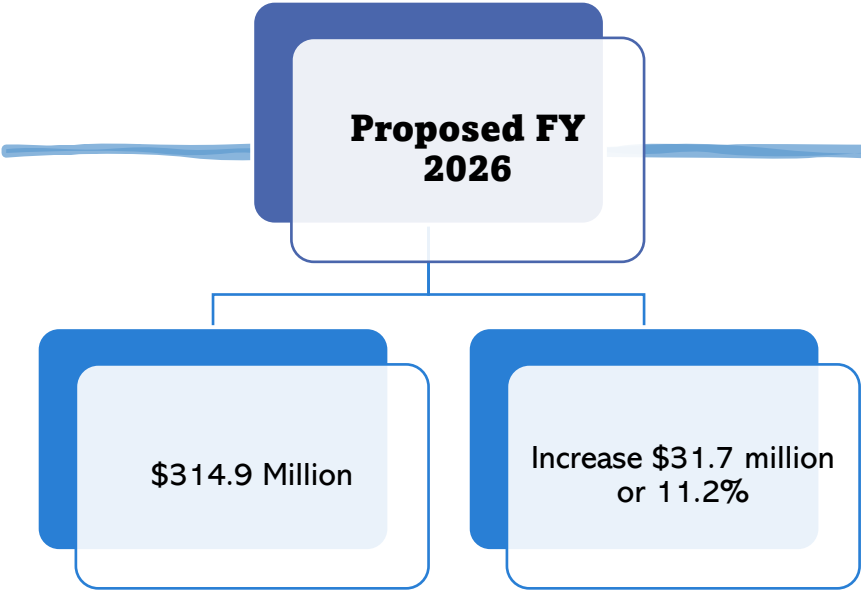
Fund Types	FY 2024 Actual		FY 2025 Budget		FY 2025 Estimate		FY 2026 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$272,552,070	98.4%	\$283,252,100	96.6%	\$291,492,100	98.5%	\$314,948,400	97.1%
Grant Funds	4,556,646	1.6%	10,057,400	3.4%	4,535,700	1.5%	9,520,800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



GENERAL FUNDS

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%



+\$159.7 Million COMPENSATION

Annualization of FY 2025 and FY 2026 salary adjustments

Funds 95 new recruits

Funds 1,231 Full-time positions out of 1,232

+\$34.6 Million OPERATING

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

+\$120.9 Million Fringe Benefits

Increase to align with projected costs

Increase in fringe benefit rate from 72.0% to 75.7%

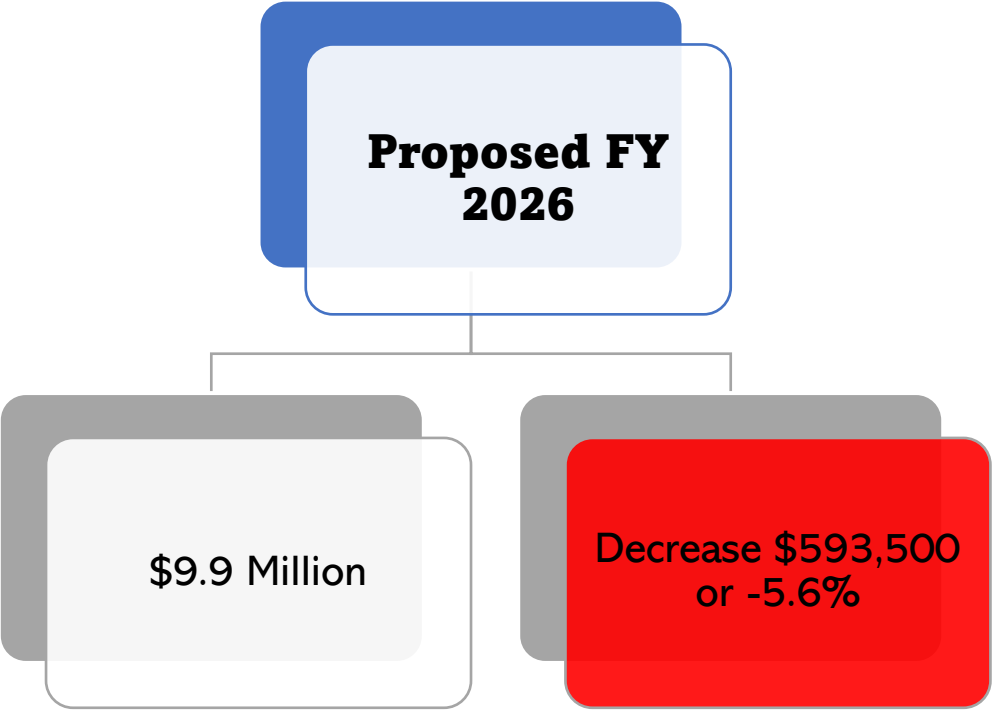
\$150,000 Recoveries

Increase 48.5% to support insurance reimbursements from a third-party vendor

GRANT FUNDS

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%



GRANT FUNDS OVERVIEW CONTINUED

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)

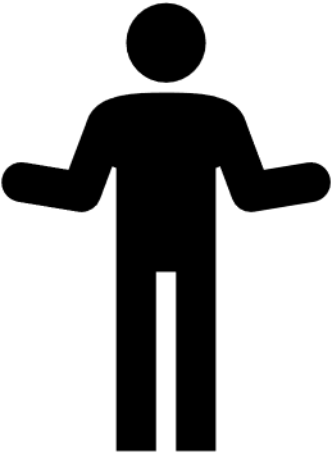
Grant Name	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
U.S. Department of Homeland Security (USDHS) Blowwatch Program	2,294,528	2,707,200	2,534,300	2,222,200	(485,000)	-17.9%
Total Emergency Services Command	\$2,795,066	\$6,556,300	\$2,688,400	\$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%

STAFFING

Authorized Positions	FY 2024 Budget	FY 2025 Budget	FY 2026 Proposed	Change FY25-FY26
General Fund				
Full Time - Civilian	77	83	83	0
Full Time - Sworn	1,071	1,142	1,149	7
Subtotal - FT	1,148	1,225	1,232	7
Part Time	0	0	0	0
Limited Term	0	0	0	0
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

VACANCY

FY 2025 Authorized and Actual Staffing Levels									
	Full-Time			Part-Time			Limited Term		
	Authorized	Filled Positions	Vacancies	Authorized	Filled Positions	Vacancies	Authorized	Filled Positions	Vacancies
General Fund									
Civilian	83	73	10	0	0	0	0	0	0
Sworn	1,142	1,003	139	0	0	0	0	0	0
Sub-Total	1,225	1,076	149	0	0	0	0	0	0
Grant Fund									
Civilian	0	0	0	0	0	0	1	1	0
Sworn	45	0	45	0	0	0	0	0	0
Sub-Total	45	0	45	0	0	0	1	1	0
Other Fund									
Civilian	0	0	0	0	0	0	0	0	0
Sworn	0	0	0	0	0	0	0	0	0
Sub-Total	0	0	0	0	0	0	0	0	0
Total	1,270	1,076	194	0	0	0	1	1	0
YTD as of: March 17, 2025									



As of March 17, 2025, 1,076 out of 1,270 Positions Filled

As of March 17, 2025, 149 General Fund Vacancies

As of March 2025, 45 Grant Funded Vacancies

TOTAL Vacancies 194 FT

EQUIPMENT & IT



Volunteer Tracking System

CrewSense added in FY 2025. Currently in testing phase.

Workforce management and scheduling platform to ensure shifts are adequately staffed.



Accountability Software

Plan to implement an accountability software in FY 2026 for Emergency Services Command.

Monitors location of firefighters in real time to ensure accountability during incidents, training, or while on duty.

Funding need for FY 2026



Fleet and Apparatus Maintenance

As of March 14, 2025, it would cost \$336.5 Million to replace all equipment that exceeds replacement age.

FY 2025 YTD Maintenance cost equals \$3.5 Million

Staff Comments

Recruitment & Retention

- Issues of recruitment and retention of volunteer members

Staffing

- Lack of staff continues to have negative impacts of the Department's functions
- Estimated that a Sworn Authorized complement of 1,225 is needed to meet operational needs

Repair and Maintenance

- A limited renovation budget, lack of ownership of some locations, and the need to relocate staff to other stations makes fixing facilities difficult.



THANK YOU



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