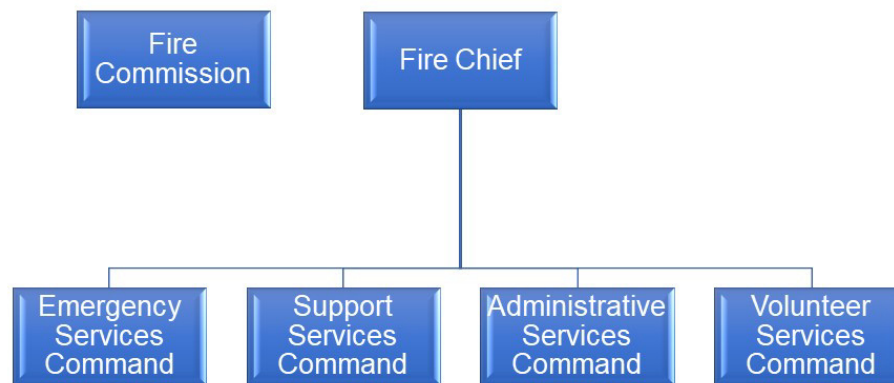


Fire/EMS Department



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, both basic and advanced life support
- Emergency fire and rescue services
- Emergency special operations services, including technical and confined space rescue, marine and swift water rescue, hazardous materials and bomb squad response
- Prevention, investigation and community affairs services, including arson investigation and enforcement, fire inspections and public education programs

FY 2019 KEY ACCOMPLISHMENTS

- Enhanced Response Services in the following communities; Forestville, Oxon Hill, Ft Washington, Temple Hills, Clinton, Upper Marlboro, Boulevard Heights and Brandywine.
- Deployed Ballistic Protection on all EMS and supervisory units throughout agency to enhance safety and security of responders.
- Graduated a total of 102 firefighters from Career Recruit School (CRS) classes 57, 58 and 59 and trained 9 additional personnel from the Metropolitan Washington Airports Authority through the CRS.
- Enhanced cardiac arrest survival capability by placing AED's in all staff and command vehicles, increasing availability throughout county, including a 17% percent expansion of Pulsepoint app that provides notification of cardiac arrests and location of AEDs to the public.
- Expanded the Mobile Integrated Health care program with addition of a third community paramedic, and a grant funded clinical social worker, resulting in a 45% reduction in 9-1-1 calls and a 52% reduction in hospital transports for those patients enrolled.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2020

The agency's top priorities in FY 2020 are:

- Improve service delivery and reliability in communities that are identified as underperforming as measured by NFPA metrics.
- Engage the community in fire safety and health improvement through community outreach and TNI to include enhancing Mobile Integrated Health Program, "Hands-Only CPR" community engagement program, "Stop the Bleed" public hemorrhage control program, "Close Before You Doze" fire safety program, as well as, continuing inspection and installation of smoke alarms and carbon monoxide detectors.
- Improve Insurance Service Organization (ISO) Public Protection Classification rating evaluation.
- Continue the Center for Public Safety Excellence accreditation process.
- Enhance community risk reduction through GIS driven community engagement, code development and enforcement and fire investigations.
- Engage a strategic planning and development process to ensure the service delivery system is appropriately positioned to serve current and future needs.
- Improve effectiveness and efficiency of operations by further implementing situational awareness and performance measure monitoring software suite and work site performance dashboards.
- Continue the apparatus replacement plan to modernize the fleet with engines, ladder trucks, rescue squads, tankers, EMS transport units and support vehicles.
- Improve career development and continuous education of all responders to ensure the community's needs are met.

FY 2020 BUDGET SUMMARY

The FY 2020 proposed budget for the Fire/EMS is \$214,162,200, an increase of \$5,863,300 or 2.8% over the FY 2019 approved budget.

Expenditure by Fund Type

Fund Types	FY 2018 Actual		FY 2019 Budget		FY 2019 Estimate		FY 2020 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$189,089,189	97.1%	\$199,808,800	95.9%	\$201,945,700	97.0%	\$208,484,500	97.3%
Grant Funds	5,716,875	2.9%	8,565,100	4.1%	6,259,700	3.0%	5,677,700	2.7%
Total Expenditures	\$194,806,064	100.0%	\$208,373,900	100.0%	\$208,205,400	100.0%	\$214,162,200	100.0%

GENERAL FUNDS

The FY 2020 proposed General Fund budget for the Fire/EMS is \$208,484,500, an increase of \$8,675,700 or 4.3% over the FY 2019 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$199,808,800
Increase Cost: Compensation - Mandatory Salary Requirements	\$2,512,200
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 72.6% to 72.8% and a change due to an increase in funded positions and compensation adjustments which also includes the cash match requirement for year three of the Staffing for Adequate Fire and Emergency Response (SAFER) grant	3,989,100
Increase Cost: Compensation - Overtime — Increase costs associated with anticipated overtime expenditures.	1,614,400
Increase Cost: Compensation — Increase for two recruit classes with a total of 48 firefighters scheduled for October 2019 and June 2020. Compensation supports an increase to the sworn complement of four firefighter positions	790,400
Increase Cost: Operating - Office Automation Charge — Increase in OIT charges to support anticipated costs for SAP maintenance and the countywide laptop refresh program	730,400
Increase Cost: Compensation Cash Match — Align County contribution as required for the Staffing for Adequate Fire and Emergency Response (SAFER) grant	283,600
Decrease Cost: Capital Outlay Cash Match — Align County contribution as required for Maryland Emergency Medical Systems Services (MEIMSS) Matching Equipment Grant and DNR Waterway Improvement	(75,000)
Decrease Cost: Removal of One-Time Cost — Dynamic Deployment software which analyzes incident data to assist in forecasting deployment to the areas of highest demand	(400,000)
Decrease Cost: Operating — Net change increase in contracts and decrease resulting from a transfer of funding for Concentra employee drug testing and physicals contracts to the Office of Human Resources	(769,400)
FY 2020 Proposed Budget	\$208,484,500

GRANT FUNDS

The FY 2020 proposed grant budget for the Fire/EMS Department is \$5,677,700, a decrease of \$2,887,400 or 33.7% under the FY 2019 approved budget. Major sources of funds in the FY 2020 proposed budget include:

- Biowatch Program
- Senator William H. Amoss Fire, Rescue and Ambulance (State 508) Fund
- Staffing for Adequate Fire and Rescue Emergency Response (SAFER) (Year 3)

Reconciliation from Prior Year

	Expenditures
FY 2019 Approved Budget	\$8,565,100
Technical Adjustment: — UASI-Mass Casualty Incident Response Support align with UASI grant	\$190,000
Technical Adjustment: — UASI-Command Enhancement align with UASI grant	155,000
Technical Adjustment: — UASI-Unmanned Aerial Systems align with UASI grant	50,000
Technical Adjustment: — UASI-Firefighter Decon align with UASI grant	30,000
Reduce: Prior Year Appropriation — Align with State budget for Amoss funding	(1,500)
Remove: Prior Year Appropriation — Prior Year Appropriation -Securing the Cities	(114,900)
Reduce: Prior Year Appropriation — Assistance to Firefighters (AFG) Program	(860,000)

Reconciliation from Prior Year *(continued)*

	Expenditures
Reduce: Prior Year Appropriation — Align with SAFER grant funding (funds previously appropriated CR-40-2018)	(986,000)
Technical Adjustment: — Move funding for UASI/DC Homeland Security and Emergency Management Agency (HSEMA) grants to align with grants anticipated to receive	(1,350,000)
FY 2020 Proposed Budget	\$5,677,700

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2018 Budget	FY 2019 Budget	FY 2020 Proposed	Change FY19-FY20
General Fund				
Full Time - Civilian	78	77	77	0
Full Time - Sworn	947	987	991	4
Subtotal - FT	1,025	1,064	1,068	4
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	27	27	27	0
Subtotal - FT	27	27	27	0
Part Time	0	0	0	0
Limited Term	0	0	0	0
TOTAL				
Full Time - Civilian	78	77	77	0
Full Time - Sworn	974	1,014	1,018	4
Subtotal - FT	1,052	1,091	1,095	4
Part Time	0	0	0	0
Limited Term	0	0	0	0

Positions By Classification	FY 2020		
	Full Time	Part Time	Limited Term
Accountant	3	0	0
Administrative Aide	18	0	0
Administrative Assistant	13	0	0
Administrative Specialist	4	0	0
Breathing Appartus Technician	0	0	0
Budget Management Manager	1	0	0
Citizens Services Specialist	1	0	0
Community Developer	7	0	0
Contract Project Coordinator	2	0	0
Counselor	1	0	0
Deputy Director	5	0	0
Director	1	0	0
Equipment Mechanic	5	0	0
Fire Apparatus Services Manager	1	0	0
Fire Fighter	999	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	3	0	0
Human Resources Assistant	1	0	0
Info Tech Manager	1	0	0
Instructor	0	0	0
Investigator	1	0	0
Paramedic	13	0	0
Procurement Officer	1	0	0
Property Standards Inspector	1	0	0
Public Information Officer	1	0	0
Service Aide	0	0	0
Supply Manager	2	0	0
Supply Technician	1	0	0
Supply-Property Clerk	1	0	0
TOTAL	1,095	0	0

Expenditure by Category - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$99,016,670	\$101,581,200	\$106,190,300	\$106,781,800	\$5,200,600	5.1%
Fringe Benefits	69,410,855	73,748,000	73,435,000	77,737,100	3,989,100	5.4%
Operating	20,902,508	24,664,600	22,543,600	24,225,600	(439,000)	-1.8%
Capital Outlay	255,962	75,000	36,800	—	(75,000)	-100.0%
SubTotal	\$189,585,995	\$200,068,800	\$202,205,700	\$208,744,500	\$8,675,700	4.3%
Recoveries	(496,806)	(260,000)	(260,000)	(260,000)	—	0.0%
Total Expenditures	\$189,089,189	\$199,808,800	\$201,945,700	\$208,484,500	\$8,675,700	4.3%

In FY 2020, compensation expenditures increase 5.1% over the FY 2019 approved budget due to anticipated cost of living and merit adjustments, an increase in overtime, new sworn positions and recruit classes. Compensation includes funding for 1,068 full time positions. Fringe benefit expenditures as a percentage of compensation increase 5.4% over the FY 2019 budget to align with the mandated salary requirements.

Operating expenditures decrease 1.8% over the FY 2019 budget due to the removal of one-time cost for dynamic deployment software and the transfer of funding for the employee drug testing and physicals contracts to the Office of Human Resources. Furthermore, funding is include for volunteer firefighters to receive Personal Protection Equipment (PPE), OIT services charges to support anticipated cost for SAP maintenance and the countywide laptop refresh program.

Capital outlay expenditures decrease 100% to align with grant cash match requirements.

Recoveries remain at the FY 2019 budgeted level for reimbursements for staff assigned to attend and participate in WMATA training and to align with insurance claim reimbursements that may be experienced by the agency.

Expenditure by Division - General Fund

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed	Change FY19-FY20	
					Amount (\$)	Percent (%)
Office of the Fire Chief	\$3,332,434	\$3,643,100	\$3,314,500	\$3,889,400	\$246,300	6.8%
Administrative Services Command	11,604,886	7,486,200	7,909,500	7,863,400	377,200	5.0%
Emergency Operations Command	130,727,258	133,377,800	133,800,500	139,110,500	5,732,700	4.3%
Support Services Command	26,150,712	33,952,700	35,619,800	36,155,900	2,203,200	6.5%
Volunteer Services Command	17,273,900	21,349,000	21,301,400	21,465,300	116,300	0.5%
Total	\$189,089,189	\$199,808,800	\$201,945,700	\$208,484,500	\$8,675,700	4.3%

General Fund - Division Summary

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed	Change FY19-FY20	
					Amount (\$)	Percent (%)
Office of the Fire Chief						
Compensation	\$2,257,743	\$2,239,400	\$2,002,000	\$2,389,000	\$149,600	6.7%
Fringe Benefits	1,229,063	1,296,300	1,212,100	1,400,000	103,700	8.0%
Operating	100,778	107,400	100,400	100,400	(7,000)	-6.5%
SubTotal	\$3,587,583	\$3,643,100	\$3,314,500	\$3,889,400	\$246,300	6.8%
Recoveries	(255,150)	—	—	—	—	0.0%
Total Office of the Fire Chief	\$3,332,434	\$3,643,100	\$3,314,500	\$3,889,400	\$246,300	6.8%
Administrative Services Command						
Compensation	\$4,454,710	\$3,006,100	\$3,536,800	\$3,186,500	\$180,400	6.0%
Fringe Benefits	1,728,900	1,220,300	1,579,800	1,300,500	80,200	6.6%
Operating	5,421,801	3,519,800	3,052,900	3,636,400	116,600	3.3%
Capital Outlay	—	—	—	—	—	0.0%
SubTotal	\$11,605,411	\$7,746,200	\$8,169,500	\$8,123,400	\$377,200	4.9%
Recoveries	(525)	(260,000)	(260,000)	(260,000)	—	0.0%
Total Administrative Services Command	\$11,604,886	\$7,486,200	\$7,909,500	\$7,863,400	\$377,200	5.0%
Emergency Operations Command						
Compensation	\$76,837,757	\$76,586,400	\$79,026,800	\$80,199,700	\$3,613,300	4.7%
Fringe Benefits	52,569,640	55,920,100	53,934,000	58,438,500	2,518,400	4.5%
Operating	1,560,992	871,300	839,700	472,300	(399,000)	-45.8%
SubTotal	\$130,968,390	\$133,377,800	\$133,800,500	\$139,110,500	\$5,732,700	4.3%
Recoveries	(241,132)	—	—	—	—	0.0%
Total Emergency Operations Command	\$130,727,258	\$133,377,800	\$133,800,500	\$139,110,500	\$5,732,700	4.3%
Support Services Command						
Compensation	\$15,088,833	\$19,316,300	\$20,994,400	\$20,543,600	\$1,227,300	6.4%
Fringe Benefits	9,763,802	11,405,900	12,048,600	12,392,300	986,400	8.6%
Operating	1,201,912	3,155,500	2,540,000	3,220,000	64,500	2.0%
Capital Outlay	96,164	75,000	36,800	—	(75,000)	-100.0%
SubTotal	\$26,150,712	\$33,952,700	\$35,619,800	\$36,155,900	\$2,203,200	6.5%
Recoveries	—	—	—	—	—	0.0%
Total Support Services Command	\$26,150,712	\$33,952,700	\$35,619,800	\$36,155,900	\$2,203,200	6.5%
Volunteer Services Command						
Compensation	\$377,627	\$433,000	\$630,300	\$463,000	\$30,000	6.9%
Fringe Benefits	4,119,451	3,905,400	4,660,500	4,205,800	300,400	7.7%
Operating	12,617,025	17,010,600	16,010,600	16,796,500	(214,100)	-1.3%
Capital Outlay	159,798	—	—	—	—	0.0%
SubTotal	\$17,273,900	\$21,349,000	\$21,301,400	\$21,465,300	\$116,300	0.5%
Total Volunteer Services Command	\$17,273,900	\$21,349,000	\$21,301,400	\$21,465,300	\$116,300	0.5%
Total Expenditures	\$189,089,189	\$199,808,800	\$201,945,700	\$208,484,500	\$8,675,700	4.3%

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 2020, the division expenditure increase \$246,300 or 6.8% over the FY 2019 budget. Staffing resources remain unchanged from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.

- Funding continues to support the purchase of smoke detectors that will be distributed and installed for citizens that request this assistance.
- Reduction in funding for printing and office supplies.

	FY 2019 Budget	FY 2020 Proposed	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$ 3,643,100	\$ 3,889,400	\$ 246,300	6.8%
STAFFING				
Full Time - Civilian	13	13	0	0.0%
Full Time - Sworn	8	8	0	0.0%
Subtotal - FT	21	21	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Administrative Services Command

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 2020, the division expenditure increase \$377,200 or 5.0% over the FY 2019 budget. Staffing resources remain unchanged from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.

- Increase in office automation charges and general and administrative contracts.
- Recoveries remain the same for staff that attend and participate in WMATA training and anticipated insurance claim reimbursements.

	FY 2019 Budget	FY 2020 Proposed	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$ 7,486,200	\$ 7,863,400	\$ 377,200	5.0%
STAFFING				
Full Time - Civilian	25	25	0	0.0%
Full Time - Sworn	8	8	0	0.0%
Subtotal - FT	33	33	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Emergency Operations Command

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 2020, the division expenditure increase \$5,732,700 or 4.3% over the FY 2019 budget. Staffing resources remain unchanged from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.

Support Services Command

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 2020, the division expenditure increase \$2,203,200 or 6.5% over the FY 2019 budget. Staffing resources increase by four sworn positions from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.

- Decrease in funding for the removal of the one-time purchase for the dynamic deployment software.
- Funding supports general and administrative contracts to meet operational requirements.

	FY 2019 Budget	FY 2020 Proposed	Change FY19-FY20 Amount (\$)	Percent (%)
Total Budget	\$ 133,377,800	\$ 139,110,500	\$5,732,700	4.3%
STAFFING				
Full Time - Civilian	5	5	0	0.0%
Full Time - Sworn	699	699	0	0.0%
Subtotal - FT	704	704	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

- Funding supports two recruit classes with a total of 48 firefighters scheduled for October 2019 and June 2020.
- Transfer of funding for the Concentra employee drug testing and physicals contract to the Office of Human Resources Management.

	FY 2019 Budget	FY 2020 Proposed	Change FY19-FY20 Amount (\$)	Percent (%)
Total Budget	\$ 33,952,700	\$ 36,155,900	\$ 2,203,200	6.5%
STAFFING				
Full Time - Civilian	31	31	0	0.0%
Full Time - Sworn	271	275	4	1.5%
Subtotal - FT	302	306	4	1.3%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Volunteer Services Command

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 2020, the division expenditure increase \$116,300 or 0.5% over the FY 2019 budget. Staffing resources remain unchanged from the FY 2019 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs.
- Funding continues to support volunteer recruitment and the purchase of sets of Personal Protective

Equipment (PPE) also referred to as “turnout gear” for volunteer firefighters.

- A decrease in operational expenditures due to the transfer of funding for the Concentra volunteer drug testing and physicals contract to the Office of Human Resources Management.

	FY 2019 Budget	FY 2020 Proposed	Change FY19-FY20	
			Amount (\$)	Percent (%)
Total Budget	\$ 21,349,000	\$ 21,465,300	\$ 116,300	0.5%
STAFFING				
Full Time - Civilian	3	3	0	0.0%
Full Time - Sworn	1	1	0	0.0%
Subtotal - FT	4	4	0	0.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

GRANT FUNDS SUMMARY

Expenditures by Category - Grant Funds

Category	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed	Change FY19-FY20	
					Amount (\$)	Percent (%)
Compensation	\$741,519	\$1,113,900	\$1,113,900	\$1,113,900	\$—	0.0%
Fringe Benefits	553,011	814,300	814,300	814,300	—	0.0%
Operating	4,422,345	7,265,000	4,830,700	4,927,500	(2,337,500)	-32.2%
Capital Outlay	—	75,000	36,800	—	(75,000)	-100.0%
Total	\$5,716,875	\$9,268,200	\$6,795,700	\$6,855,700	\$(2,412,500)	-26.0%

The FY 2020 proposed grant budget is \$6,855,700, a decrease of \$2,412,500, or 26.0% under the FY 2019 approved budget. This decrease is primarily due to the move of funding for UASI/DC Homeland Security and Emergency Management Agency (HSEMA) grants to align with grants anticipated to receive.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2019			FY 2020		
	FT	PT	LTGF	FT	PT	LTGF
Emergency Operations Command						
Staffing for Adequate Fire and Emergency Response (SAFER) Grant	27	—	—	27	—	—
Total Emergency Operations Command	27	—	—	27	—	—
Total	27	—	—	27	—	—

In FY 2020, funding is provided for 27 full time firefighter positions funded by the FY 2018 SAFER grant. The positions will be fully supported by the General Fund upon the expiration of the grant.

Grant Funds by Division

Grant Name	FY 2018 Actual	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed	Change FY19-FY20 Amount (\$)	Change FY19-FY20 Percent (%)
Emergency Operations Command						
Assistance to Firefighters (AFG) Program	\$331,531	\$1,460,000	\$539,500	\$600,000	\$(860,000)	-58.9%
Biowatch Program	1,288,737	1,914,900	1,914,900	1,914,900	—	0.0%
DC-HSEMA/UASI- Grant Programs	—	1,350,000	—	—	(1,350,000)	-100.0%
DNR Waterway Improvement Fund Grant	—	50,000	—	50,000	—	0.0%
MIEMSS Matching Equipment Grant	14,804	25,000	25,000	25,000	—	0.0%
MIEMSS Training Reimbursement/ ALS	—	23,000	17,500	23,000	—	0.0%
Securing the Cities	—	114,900	—	—	(114,900)	-100.0%
Staffing for Adequate Fire and Emergency Response (SAFER) Grant	1,294,530	1,928,200	1,446,200	942,200	(986,000)	-51.1%
UASI-Mass Casualty Incident Response Support*	—	—	45,000	190,000	190,000	0.0%
UASI-EMS Surge Capacity	167,209	—	304,900	—	—	0.0%
UASI-Incident Command Support	—	—	130,000	—	—	0.0%
UASI-First Watch System Monitoring	378,000	—	314,500	—	—	0.0%
UASI - Patient Tracking	21,297	—	—	—	—	0.0%
UASI-Tactical Medical Equipment and Ballistic Protection	327,101	—	—	—	—	0.0%
UASI-Unmanned Aerial Systems	—	—	—	50,000	50,000	0.0%
UASI-Command Enhancements	—	—	—	155,000	155,000	0.0%
UASI-Firefighter Decon	—	—	—	30,000	30,000	0.0%
Total Emergency Operations Command	\$3,823,209	\$6,866,000	\$4,737,500	\$3,980,100	\$(2,885,900)	-42.0%
Volunteer Services Command						
Senator William H. Amoss Fire, Rescue and Ambulance (State 508) Fund	\$1,893,666	\$1,699,100	\$1,522,200	\$1,697,600	\$(1,500)	-0.1%
Total Volunteer Services Command	\$1,893,666	\$1,699,100	\$1,522,200	\$1,697,600	\$(1,500)	-0.1%
Subtotal	\$5,716,875	\$8,565,100	\$6,259,700	\$5,677,700	\$(2,887,400)	-33.7%
Total Transfer from General Fund - (County Contribution/Cash Match)	—	703,100	536,000	1,178,000	474,900	67.5%
Total Expenditures	\$5,716,875	\$9,268,200	\$6,795,700	\$6,855,700	\$(2,412,500)	-26.0%

Grant Descriptions

ASSISTANCE TO FIREFIGHTERS (AFG) GRANT 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 operations efficiencies, foster interoperability, and support community resilience. The County is required to provide a 10% match.

U.S. DEPARTMENT OF HOMELAND SECURITY BIOWATCH PROGRAM -- \$1,914,900

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.

DISTRICT OF COLUMBIA HOMELAND SECURITY AND EMERGENCY MANAGEMENT AGENCY URBAN AREAS SECURITY INITIATIVE (UASI) MASS CASUALTY SUPPORT -- \$190,000

Expansion of Basic Life Support in a box and Advance Life Support Surge units in each county. Provision of equipment and supplies for patient care during Mass Casualty Incident events. Emphasis will be on patient moving devices, such as cots, stair chairs, collapsible stretchers, orthopedic stretchers, and lifting units.

DISTRICT OF COLUMBIA HOMELAND SECURITY AND EMERGENCY MANAGEMENT AGENCY URBAN AREAS SECURITY INITIATIVE (UASI) UNMANNED AERIAL SYSTEMS -- \$50,000

Supports the continuation of this capability, initiated in recent years. Will purchase additional unmanned aircraft, imaging attachments, accessories, carrying equipment, and training.

DISTRICT OF COLUMBIA HOMELAND SECURITY AND EMERGENCY MANAGEMENT AGENCY URBAN AREAS SECURITY INITIATIVE (UASI) COMMAND ENHANCEMENT - \$155,000

Supports enhancements to benefit incident command at emergency incidents. Funding will provide Command Competency Lab improvements, incident command task sheets, and technology to assist with on scene incident command.

DISTRICT OF COLUMBIA HOMELAND SECURITY AND EMERGENCY MANAGEMENT AGENCY URBAN AREAS SECURITY INITIATIVE (UASI) FIREFIGHTER DECON -- \$30,000

Basic equipment to supply each fire/rescue suppression piece with immediate gross decontamination capabilities following exposure to harmful substances. Supplies and equipment will include buckets, hoses, adapters for pump panel, nozzles, towels, oversized wipes, and cleaning solution.

DEPARTMENT OF NATURAL RESOURCES (DNR) WATERWAY IMPROVEMENT FUND GRANT-- \$50,000

The Department of Natural Resources Waterway Improvement Fund grant provides funding for equipment acquisition to maintain water rescue capabilities throughout the County. The County is required to provide a 50% match.

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS (MIEMSS) MATCHING EQUIPMENT GRANT -- \$25,000

The Maryland Institute for Emergency Medical Services Systems provides funding for defibrillator equipment. The County is required to provide a 50% match.

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS (MIEMSS) ADVANCED LIFE SUPPORT (ALS) TRAINING REIMBURSEMENT GRANT-- \$23,000

The Maryland Institute for Emergency Medical Services Systems provides funding for reimbursement for specific paramedic training classes required as part of continuing education credits or re-certification.

STAFFING FOR ADEQUATE FIRE AND EMERGENCY RESPONSE (SAFER) -- \$942,200

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 depart-

ments 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. This is a three year award which requires a 25% match for the first two years and a 65% match in the third and final year.

WILLIAM H. AMOSS FIRE, RESCUE AND AMBULANCE (STATE 508) FUND -- \$1,697,600

The State of Maryland Military Department Fifth Regiment Armory provides funding for fire, rescue and ambu-

lance 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 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
90%	67%	69%	72%	90%	↑

Trend and Analysis

This objective’s measure continues to show improvement. Some factors related to this change include response time performance and reliability, efficient production and deployment of those resources and managing demand for services. Enhancements in automated resource location technology in the computer aided dispatch system and dedicated EMS unit staffing for a large majority of the agency has resulted in a significant (approximately 7%) improvement in this measure.

With average increases in call demand of approximately 3% per year, the Fire/EMS Department continues to expand the Mobile Integrated Healthcare unit. This unit interacts with the patient populations that most frequently utilizes the 9-1-1 system and various other County healthcare agencies. Addressing the needs, connecting resources and services, and actively managing these patients is a goal of the program. Working in coordination with our partners, this effort has resulted in a 45% reduction in demand and a 52% reduction in hospitals transports for those patients enrolled in the program.

Although the EMS demand for all services has been steadily increasing at about 3% per year, the department continues to evaluate response performance to improve efficiencies. As a result, the unit responses have only increased at an average of 2% over the past five years.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Total number of ALS capable units	23	23	24	29	34
Workload, Demand and Production (Output)					
Number of ALS2 EMS incidents	2,471	2,200	2,139	2,204	2,270
Number of ALS1 EMS incidents	43,333	47,470	43,836	45,151	46,505
Number of billable ALS transports	11,349	12,342	11,567	11,914	12,271
Total number of unit hours consumed - ALS responses	75,470	79,262	76,791	79,065	81,436
Unit hours consumed for transport ALS2	—	922	896	950	1,000
Unit Hours Consumed for transport ALS1	—	33,616	34,035	35,056	36,107
Total unit hour utilization for ALS	2	2	2	2	3
Efficiency					
Percentage of collected revenue for ALS transports	36%	39%	44%	43%	44%

Performance Measures *(continued)*

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Impact (Outcome)					
ALS1 incident - first response: percentage under 300 sec	31%	32%	44%	43%	44%
ALS1 incident - ALS: percentage under 540 sec	62%	67%	69%	72%	90%

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

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
50%	32%	44%	43%	44%	↔

Trend and Analysis

This response time benchmark is based on the maximum amount of time for a cardiac arrest patient to receive CPR and defibrillator to have a reasonable chance of survival. It is critical that the first unit arrives on the scene within 300 seconds to achieve this benchmark.

This measure has shown some improvement over the past several years. Factors related to this change include response time performance and reliability, efficient production and deployment of those resources and managing demand for services.

In FY 2019, the Fire/EMS Department has continued to improve the staffing model to ensure that at least two units are available in each station staffed by career personnel. This allocation doubles the probability that a 9-1-1 request for service can be answered by the closest station. This model proves difficult for some of the volunteer staffed companies that still operate in a single resource deployment model. Since EMS units have a four-time greater rate than fire suppression of getting a call, the agency is moving towards a system that maximizes dedicated EMS unit availability. This mindset change is being incentive through the volunteer service enhancement program

In addition, the agency is also requiring volunteer staffed stations to dedicate resources based on the availability of qualified members. Currently there is not requirement to dedicate staffing to support two dedicated unit staffing. The Fire/EMS Department intends to maintain and expand this staffing model as the standard minimum staffing as it demonstrates the greatest return on investment.

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 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
90%	67%	67%	67%	68%	↔

Trend and Analysis

This measure has a remained flat over the past several years. The balancing factors for response time performance and reliability are efficient production of resources, effective deployment of those resources and managing demand

for services. The Department has shifted emphasis to advanced life support performance as these incidents are more likely to be clinically time sensitive.

The department added one additional dedicated EMS transport based to meet the increasing demand in the Forestville, District Heights and Temple Hill communities. This resulted in a 2% increase in response time performance and ensured unit availability at neighboring stations to meet the current demand in those surrounding communities. The department intends to add dedicated staffing to the Boulevard Heights Station in the second half of FY 2018. This will add a dedicated suppression and one EMS transport resource to address service response gaps identified within the Boulevard Heights Communities. EMS transport unit hours continue to be lost as a result of delays in transferring patients at healthcare facilities. This delay in transfer impacts BLS units more greatly than ALS support as the clinical needs of the patients are less time sensitive. Healthcare facilities do not currently have any incentive or disincentive to quickly allow EMS units to return to service. The EMS has established a benchmark of 30 minutes to execute a safe and effective hand-off of the patient to our clinical partners in the facility. To manage this concern, the agency now monitors these times across the region to ensure transportation decision making by the EMS providers in the field is adequately informed and balances the clinical needs of the patient and the needs of the system to quickly return units to service. The current hospital cycle time is an average of 49 minutes.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Total number of BLS units	121	42	120	121	124
Workload, Demand and Production (Output)					
Number of BLS1 EMS incidents	25,594	20,678	25,976	26,756	27,559
Number of BLS0 EMS incidents	28,577	23,306	29,354	30,235	31,142
Number of BLS transports	59,221	60,633	60,980	62,809	64,694
Total unit hour utilization for BLS1 responses	—	9	9	9	9
Total unit hour utilization for BLS0 responses	—	9	9	9	9
Efficiency					
Percentage of collected revenue for BLS transports	30%	37%	43%	42%	43%
Impact (Outcome)					
BLS1 incident - first response: percentage under 480 sec	68%	67%	67%	67%	68%
BLS0 incident - BLS transport: percentage under 720 sec	83%	73%	74%	74%	78%

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 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
0.0	0.2	0.8	0.0	0.0	↓

Trend and Analysis

Several community risk reduction efforts continue within the agency. 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 are being concentrated in areas where response time performance is anticipated to exceed five minutes and homes are not equipped with residential sprinklers (construction prior to 1995).

These factors are strongly correlated with increased risk to 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 that cannot provide smoke alarms for themselves receive them.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of engine companies	59	51	50	50	51
Number of truck companies	23	288	25	25	26
Number of rescue squad companies	9	9	9	9	9
Total number of personnel eligible for response duty	1,915	1,987	2,071	2,007	2,005
Workload, Demand and Production (Output)					
Number of fire calls for service	17,251	16,724	18,425	18,609	18,795
Number of structure fires dispatched	1,946	2,082	1,995	2,014	2,035
Number of rescue calls for service	14,802	15,024	16,282	16,770	17,274
Impact (Outcome)					
Structure Fire suppression response time - average (seconds)	344	369	387	370	360
Structure fire incident - first engine response - percentage under 320 sec	59%	51%	53%	60%	65%
Number of civilian deaths as the result of fire emergencies	7	5	16	0	0
Number of firefighter deaths	1	1	1	—	—
Average number of civilian deaths per 100 dispatched structure fires	0.4	0.2	0.8	0.0	0.0

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

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
90%	51%	53%	60%	65%	↑

Trend and Analysis

This response time benchmark is based on the average time it takes for a fire in the modern built and furnished home to reach the “flashover stage” which is generally considered an unsurvivable event. This measure has shown slight improvement in performance over the past several years. The balancing factors to improve this measure are primarily production of resources, deployment of those resources and demand for services.

The fire suppression staffing model dedicates one unit to the suppression role, in addition to supporting the emergency medical services mission. Dedicated staffing ensures that the fire suppression mission can be engaged quickly and safely by the first arriving engine.

There are some challenges in the system related to the production reliability for those units that are staffed by volunteers. In general, volunteer staffed stations maintain a “contingent” unit availability status. This means that suppression and EMS units are contingent on the status of another. If one unit is utilized, the other unit remains out of service until the staff returns to the station. This reduces the availability of the various units assigned to the station. To address this inefficiency, there needs to be a paradigm shift toward reliable, independent, and dedicated staffing, rather than the legacy of a “first emergency” operational standard.

Continued enhancements in Automatic Resource Location technology now in place has improved both average response time and percentage on-time. In the second half of FY 2019, the agency will add a technology solution to allow units to be moved from the communities least likely to request services to the communities most likely to request services, hence improving response time through predictive analytics.

The number of structure fire incidents has remained reasonably consistent for the past several years. The agency responds to approximately 2,000 structure fire incidents annually. While this is a relatively small number of overall incidents, the resources, both personnel and equipment, and coordination necessary to bring such an incident under control safely is significant. These low frequency and high consequence events must remain a cornerstone of initial training, continuing education, quality improvement and performance measurement efforts for the agency.

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 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
90%	52%	61%	70%	85%	↑

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 maintain trained and reliable fire investigation services.

In CY 2018, of the responses to 489 fire events, 175 were classified as incendiary/arson.

The establishment of a performance measure around arson specifically, has been undertaken in order to reach a goal of a 25% arson closure rate in FY 2019, which is higher than the national average of a 20% closure rate.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of specialty units	16	16	14	16	17
Number of specialty certified personnel	120	178	—	178	180
Number of trained fire investigators	16	16	17	18	19

Performance Measures *(continued)*

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Workload, Demand and Production (Output)					
Number of specialty incidents	614	450	548	594	600
Number of fire incidents investigated	542	519	556	600	625
Number of explosive incidents investigated	292	307	283	244	330
Number of arrests resulting from investigation case closure	57	41	40	55	75
Efficiency					
Average number of fire investigation cases per fire investigator	33.9	32.0	33.0	30.0	25.0
Impact (Outcome)					
Specialty incident - first specialty unit - percentage under 1280 sec	48%	30%	32%	34%	50%
Percent of case completed for origin and cause investigation	24%	52%	61%	70%	85%

Objective 3.2 — Increase the percentage of fire inspections closed.

FY 2024 Target	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected	Trend
99%	94%	95%	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 resulting in a very high closure rate. The office makes a coordinated effort to inspect all schools, motels and hotels, nursing and assisted living homes and hospitals in the County.

Performance Measures

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Resources (Input)					
Number of trained fire inspectors	10	11	11	13	15
Workload, Demand and Production (Output)					
Number of fire inspections conducted	2,206	2,200	2,349	2,500	2,600
Number of fire incidents involving residential sprinklers	31	33	49	56	65
Revenue generated by fire inspection program	275,770	293,093	275,000	325,000	365,000
Efficiency					
Average number of fire inspection cases per fire inspector	221.0	220.0	217.0	195.0	180.0
Percentage of collected vs. billed revenue for fire inspections	94%	94%	95%	95%	95%

Performance Measures *(continued)*

Measure Name	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimated	FY 2020 Projected
Quality					
Percent of inspections that require follow up	40%	80%	80%	80%	80%
Impact (Outcome)					
Percent of inspections closed	95%	95%	95%	95%	95%