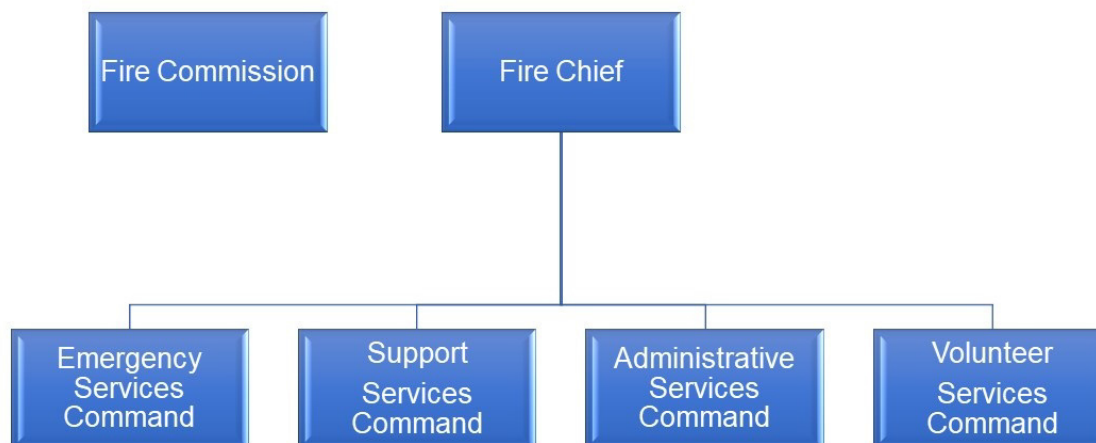


Fire/EMS Department



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
- 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 2020 KEY ACCOMPLISHMENTS

- Implemented staffing enhancements resulting in response time reliability improvement of 11% throughout the County.
- Continued coordinated healthcare efforts through the utilization of the Mobile Integrated Health (MIH) that resulted in a 52% reduction in 9-1-1 calls for service by those patients enrolled in the program.
- Expanded the Community Risk Reduction efforts and EMS Public Education programs, resulting in nearly 1,000 residential fire safety inspections being completed and over 5,000 citizens trained in "Hands-Only CPR" and "Stop the Bleed" programs.
- Graduated 77 firefighters from three Career Recruit Schools.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2021

The agency’s top priorities in FY 2021 are:

- Maximize service delivery and reliability throughout the County utilizing real-time performance analytics and system wide situational awareness as established by the National Fire Protection Association (NFPA) standards.
- Enhance community risk reduction and life safety & survival programs by increasing community outreach and engagement with a focus on residential fire and life safety inspections; smoke alarm and carbon monoxide detectors installations; as well as public education programs for fire and life safety, injury prevention, CPR and public hemorrhage control.
- Implement a strategic planning process with a strong focus on the communities served and the standards set forth by the Center for Public Excellence accreditation process.
- Strategically align short and long-term funding models to support apparatus and equipment modernization plan.
- Improve professional development and training opportunities using immersive technologies that are focused on unit level leadership, system-wide preparedness and responder resiliency.

FY 2021 BUDGET SUMMARY

The FY 2021 proposed budget for the Fire/EMS is \$231,088,500 an increase of \$16,347,300 or 7.6% over the FY 2020 approved budget.

Expenditures by Fund Type

Fund Types	FY 2019 Actual		FY 2020 Budget		FY 2020 Estimate		FY 2021 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$205,526,145	97.1%	\$209,063,500	97.4%	\$215,439,600	97.0%	\$223,426,200	96.7%
Grant Funds	6,144,427	2.9%	5,677,700	2.6%	6,696,200	3.0%	7,662,300	3.3%
Total	\$211,670,572	100.0%	\$214,741,200	100.0%	\$222,135,800	100.0%	\$231,088,500	100.0%

GENERAL FUND

The FY 2021 proposed General Fund budget for the Fire/EMS is \$223,426,200, an increase of \$14,362,700 or 6.9% over the FY 2020 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$209,063,500
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 72.8% to 73.9%; funding to align with mandated salary requirements and the county contribution for the cash match requirement for the Staffing for Adequate Fire and Emergency Response (SAFER) grant	\$5,723,500
Increase Cost: Compensation - Overtime — Increase costs associated with anticipated overtime expenditures	4,885,600
Increase Cost: Operating - Technology Cost Allocation — Increase in charges based on the new methodology to support anticipated Countywide costs	1,679,600
Increase Cost: Compensation — Increase for two recruit classes with a total of 40 firefighters scheduled for October 2020 and June 2021	780,000
Add: Operating — Increase in funding for the Volunteer Fire Companies Insurance coverage for fire apparatus	475,000

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Compensation Cash Match — Align County contribution as required for the Staffing for Adequate Fire and Emergency Response (SAFER) grant	274,900
Increase Cost: Compensation - Mandated Salary Requirements — Includes attrition	208,800
Add: Operating — Increase in funding for Career Uniforms	200,000
Add: Operating — Increase in funding for advance life support (ALS) equipment replacement	176,000
Add: Operating — Increase funding for an Operational Efficiency Study - Strategic Plan	124,000
Add: Operating — Increase in funding for second set of personal protective equipment	110,000
Increase Cost: Capital Outlay — Increase funding to purchase bomb suits and parts for fire apparatus vehicles	77,700
Decrease Cost: Operating — Net change in operating expenses	(352,400)
FY 2021 Proposed Budget	\$223,426,200

GRANT FUNDS

The FY 2021 proposed grant budget for the Fire/EMS Department is \$7,662,300, an increase of \$1,984,600 or 35.0% over the FY 2020 approved budget. Major sources of funds in the FY 2021 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)

Reconciliation from Prior Year

	Expenditures
FY 2020 Approved Budget	\$5,677,700
Enhance: Existing Program/Service — Align with SAFER grant funding for 27 firefighters for third recruit class (Year 1)	\$656,700
Enhance: Existing Program/Service — Alignment with grant anticipated to be received from the Biowatch Program	534,500
Enhance: Existing Program/Service — Alignment with the grant anticipated to be received from the DC Homeland Security and Emergency Management Agency/Urban Area Security Initiative (DC-HSEMA/UASI) DC-HSEMA/UASI-First Watch System Monitoring	390,000
Enhance: Existing Program/Service — Alignment with grant anticipated to be received from the DC-HSEMA/UASI- Emergency Medical Surge Equipment	332,400
Enhance: Existing Program/Service — Alignment with grant anticipated to be received from the from DC-HSEMA/UASI- Metropolitan Area Transit Authority (WMATA) Liaison Program Manager	270,000
Enhance: Existing Program/Service — Alignment with grant anticipated to be received from the Mobile Integrated Health (MIH)	175,000
Enhance: Existing Program/Service — Alignment with grant anticipated to be received from the DC-HSEMA/UASI- Fire/ Rescue Decontamination Equipment	12,600
Enhance: Existing Program/Service — Align with State budget for Amoss funding	12,400

Reconciliation from Prior Year *(continued)*

	Expenditures
Reduce: Existing Program/Service — Alignment with grant anticipated to be received from the MIEMSS Training Reimbursement/ALS	(4,000)
Remove: Prior Year Appropriation — DC-HSEMA/UASI - Unmanned Aerial Systems	(50,000)
Remove: Prior Year Appropriation — DC-HSEMA/UASI - Command Enhancement	(155,000)
Reduce: Existing Program/Service — Alignment with grant anticipated to be received from the DC-HSEMA/UASI- Mass Casualty Incident Response Support	(190,000)
FY 2021 Proposed Budget	\$7,662,300

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2019 Budget	FY 2020 Budget	FY 2021 Proposed	Change FY20-FY21
General Fund				
Full Time - Civilian	77	77	77	0
Full Time - Sworn	987	991	991	0
Subtotal - FT	1,064	1,068	1,068	0
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	55	54	(1)
Subtotal - FT	27	55	54	(1)
Part Time	0	0	0	0
Limited Term	0	0	2	2
TOTAL				
Full Time - Civilian	77	77	77	0
Full Time - Sworn	1,014	1,046	1,045	(1)
Subtotal - FT	1,091	1,123	1,122	(1)
Part Time	0	0	0	0
Limited Term	0	0	2	2

Positions By Classification	FY 2021		
	Full Time	Part Time	Limited Term
Administrative Specialist	5	0	0
Budget Management Manager	1	0	0
Citizens Services Specialist	1	0	0
Community Developer	6	0	0
Contract Project Coordinator	2	0	0
Counselor	1	0	1
Deputy Director	5	0	0
Director	1	0	0
Equipment Mechanic	5	0	0
Fire Apparatus Services Manager	1	0	0
Fire Fighter	1,026	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
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
Social Worker	0	0	1
Supply Manager	2	0	0
Supply-Property Clerk	1	0	0
TOTAL	1,122	0	2

Positions By Classification	FY 2021		
	Full Time	Part Time	Limited Term
Accountant	3	0	0
Administrative Aide	19	0	0
Administrative Assistant	13	0	0

Expenditures by Category - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$107,870,874	\$107,088,600	\$110,554,200	\$113,237,900	\$6,149,300	5.7%
Fringe Benefits	75,353,873	77,959,300	80,483,500	83,682,800	5,723,500	7.3%
Operating	22,440,777	24,275,600	24,654,200	26,687,800	2,412,200	9.9%
Capital Outlay	161,168	—	7,700	77,700	77,700	
SubTotal	\$205,826,692	\$209,323,500	\$215,699,600	\$223,686,200	\$14,362,700	6.9%
Recoveries	(300,547)	(260,000)	(260,000)	(260,000)	—	0.0%
Total	\$205,526,145	\$209,063,500	\$215,439,600	\$223,426,200	\$14,362,700	6.9%

In FY 2021, compensation expenditures increase 5.7% over the FY 2020 approved budget due to anticipated cost of living and merit adjustments, an increase in overtime and two recruit classes for a total of 40 firefighters scheduled for October 2020 and June 2021. Compensation includes funding for 1,068 full time positions. Fringe benefit expenditures increase 7.3% over the FY 2020 budget due to mandated salary requirements and an increase in the fringe benefit rate.

Operating expenditures increase 9.9% over the FY 2020 budget due to the technology cost allocation charge based on the new methodology, new uniforms for career firefighters, advance life support (ALS) equipment replacement and Strategic Plan Operational Efficiency Study. Furthermore, a funding increase is included for volunteer firefighters to receive a second set personal protection equipment (PPE) and insurance coverage.

Capital outlay expenditures include funding for bomb suits and parts for fire apparatus vehicles.

Recoveries remain at the FY 2020 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.

Expenditures by Division - General Fund

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed	Change FY20-FY21	
					Amount (\$)	Percent (%)
Office of the Fire Chief	\$3,563,358	\$3,889,400	\$5,261,000	\$5,084,500	\$1,195,100	30.7%
Administrative Services Command	8,494,666	7,863,400	7,813,100	9,752,900	1,889,500	24.0%
Emergency Services Command	136,767,061	139,110,500	135,768,800	161,814,200	22,703,700	16.3%
Support Services Command	39,111,694	36,684,900	45,453,000	25,923,600	(10,761,300)	-29.3%
Volunteer Services Command	17,589,366	21,515,300	21,143,700	20,851,000	(664,300)	-3.1%
Total	\$205,526,145	\$209,063,500	\$215,439,600	\$223,426,200	\$14,362,700	6.9%

General Fund - Division Summary

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed	Change FY20-FY21	
					Amount (\$)	Percent (%)
Office of the Fire Chief						
Compensation	\$2,259,702	\$2,389,000	\$3,725,000	\$3,142,100	\$753,100	31.5%
Fringe Benefits	1,283,860	1,400,000	1,465,400	1,841,300	441,300	31.5%
Operating	114,673	100,400	70,600	101,100	700	0.7%
Capital Outlay	—	—	—	—	—	
SubTotal	\$3,658,235	\$3,889,400	\$5,261,000	\$5,084,500	\$1,195,100	30.7%
Recoveries	(94,877)	—	—	—	—	
Total Office of the Fire Chief	\$3,563,358	\$3,889,400	\$5,261,000	\$5,084,500	\$1,195,100	30.7%
Administrative Services Command						
Compensation	\$3,096,862	\$3,186,500	\$3,276,000	\$3,237,100	\$50,600	1.6%
Fringe Benefits	1,194,968	1,300,500	1,386,900	1,320,700	20,200	1.6%
Operating	4,088,115	3,636,400	3,410,200	5,385,100	1,748,700	48.1%
Capital Outlay	114,721	—	—	70,000	70,000	
SubTotal	\$8,494,666	\$8,123,400	\$8,073,100	\$10,012,900	\$1,889,500	23.3%
Recoveries	—	(260,000)	(260,000)	(260,000)	—	0.0%
Total Administrative Services Command	\$8,494,666	\$7,863,400	\$7,813,100	\$9,752,900	\$1,889,500	24.0%
Emergency Services Command						
Compensation	\$80,803,664	\$80,199,700	\$79,397,800	\$93,524,700	\$13,325,000	16.6%
Fringe Benefits	55,010,354	58,438,500	55,553,200	67,348,600	8,910,100	15.2%
Operating	1,158,713	472,300	817,800	940,900	468,600	99.2%
Capital Outlay	—	—	—	—	—	
SubTotal	\$136,972,731	\$139,110,500	\$135,768,800	\$161,814,200	\$22,703,700	16.3%
Recoveries	(205,670)	—	—	—	—	
Total Emergency Services Command	\$136,767,061	\$139,110,500	\$135,768,800	\$161,814,200	\$22,703,700	16.3%
Support Services Command						
Compensation	\$21,120,789	\$20,850,400	\$23,729,500	\$12,848,500	\$(8,001,900)	-38.4%
Fringe Benefits	13,663,539	12,614,500	17,275,100	8,273,400	(4,341,100)	-34.4%
Operating	4,312,711	3,220,000	4,440,700	4,794,000	1,574,000	48.9%
Capital Outlay	14,655	—	7,700	7,700	7,700	
SubTotal	\$39,111,694	\$36,684,900	\$45,453,000	\$25,923,600	\$(10,761,300)	-29.3%
Recoveries	—	—	—	—	—	
Total Support Services Command	\$39,111,694	\$36,684,900	\$45,453,000	\$25,923,600	\$(10,761,300)	-29.3%

General Fund - Division Summary *(continued)*

Category	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed	Change FY20-FY21	
					Amount (\$)	Percent (%)
Volunteer Services Command						
Compensation	\$589,857	\$463,000	\$425,900	\$485,500	\$22,500	4.9%
Fringe Benefits	4,201,152	4,205,800	4,802,900	4,898,800	693,000	16.5%
Operating	12,766,565	16,846,500	15,914,900	15,466,700	(1,379,800)	-8.2%
Capital Outlay	31,792	—	—	—	—	
SubTotal	\$17,589,366	\$21,515,300	\$21,143,700	\$20,851,000	\$(664,300)	-3.1%
Recoveries	—	—	—	—	—	
Total Volunteer Services Command	\$17,589,366	\$21,515,300	\$21,143,700	\$20,851,000	\$(664,300)	-3.1%
Total	\$205,526,145	\$209,063,500	\$215,439,600	\$223,426,200	\$14,362,700	6.9%

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 2021, the division expenditures increase \$1,195,100 or 30.7% over the FY 2020 budget. Staffing resources increase by two civilian and four sworn positions over the FY 2020 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments an increase in senior division staffing from the Support Services Command as well

as projected healthcare and pension costs. In FY 2021 funding was added for overtime.

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

	FY 2020 Budget	FY 2021 Proposed	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$3,889,400	\$5,084,500	\$1,195,100	30.7%
STAFFING				
Full Time - Civilian	13	15	2	15.4%
Full Time - Sworn	8	12	4	0.0%
Subtotal - FT	21	27	6	28.6%
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.

- Capital outlay expenditures include funding for bomb suits.
- Recoveries remain the same for staff that attend and participate in WMATA training and anticipated insurance claim reimbursements.

Fiscal Summary

In FY 2021, the division expenditures increase \$1,889,500 or 24.0% over the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- A slight increase in personnel costs due to countywide salary adjustments, civilian staff are primarily assigned to division. Also, an increase is projected for healthcare and pension costs.
- An increase in operating to support the technology cost allocation, Strategic Plan Operational Efficiency Study, Kronos’ timekeeping software and auditing services.

	FY 2020 Budget	FY 2021 Proposed	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$7,863,400	\$9,752,900	\$1,889,500	24.0%
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 Services 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 2021, the division expenditure increase \$22,703,700 or 16.3% over the FY 2020 budget. Staffing resources increase by 172 sworn positions and a decrease of three civilians. The primary budget changes include:

- An increase in personnel costs due to the shift of 169 positions to the division as well as countywide salary adjustments, projected healthcare and pension costs.

- An Increase in operating funding for the Advance Life Services (ALS) equipment replacement.
- Funding supports general and administrative contracts to meet operational requirements.

	FY 2020 Budget	FY 2021 Proposed	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$139,110,500	\$161,814,200	\$22,703,700	16.3%
STAFFING				
Full Time - Civilian	5	2	(3)	-60.0%
Full Time - Sworn	699	871	172	24.6%
Subtotal - FT	704	873	169	24.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

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.

- An increase in operating funding new career uniforms and personal safety equipment.
- Capital outlay expenditures increase include funding for fire apparatus vehicle parts.

Fiscal Summary

In FY 2021, the division expenditure decrease \$10,761,300 or 29.3% under the FY 2020 budget. The primary budget changes include:

- A decrease in personnel and fringe costs due to the shift of 176 sworn positions from the division to the Office of the Chief and Emergency Services Command
- Funding supports two recruit classes with a total of 40 firefighters scheduled for October 2020 and June 2021.

	FY 2020 Budget	FY 2021 Proposed	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$36,684,900	\$25,923,600	\$(10,761,300)	-29.3%
STAFFING				
Full Time - Civilian	31	32	1	3.2%
Full Time - Sworn	275	99	(176)	-64.0%
Subtotal - FT	306	131	(175)	-57.2%
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 2021, the division expenditures decrease \$664,300 or 3.1% under the FY 2020 budget. Staffing resources remain unchanged from the FY 2020 budget. The primary budget changes include:

- An increase in personnel costs due to countywide salary adjustments as well as projected healthcare and pension costs. Also, funding continues to support Length of Service Award Program (LOSAP).
- Funding increase to support volunteer recruitment and the purchase of second set of Personal Protective Equipment (PPE) also referred to as

“turnout gear“, technology cost allocation charges and insurance coverage.

- A decrease in operating expenses is primarily due to reduction in ambulance billing revenue based on anticipated activity.

	FY 2020 Budget	FY 2021 Proposed	Change FY20-FY21	
			Amount (\$)	Percent (%)
Total Budget	\$21,515,300	\$20,851,000	\$(664,300)	-3.1%
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 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed	Change FY20-FY21	
					Amount (\$)	Percent (%)
Compensation	\$1,245,924	\$1,113,900	\$1,185,000	\$1,323,900	\$210,000	18.9%
Fringe Benefits	936,217	814,300	815,500	977,900	163,600	20.1%
Operating	4,196,762	4,927,500	5,506,100	5,953,400	1,025,900	20.8%
Capital Outlay	290,759	—	265,000	75,000	75,000	
SubTotal	\$6,669,662	\$6,855,700	\$7,771,600	\$8,330,200	\$1,474,500	21.5%
Recoveries	—	—	—	—	—	
Total	\$6,669,662	\$6,855,700	\$7,771,600	\$8,330,200	\$1,474,500	21.5%

The FY 2021 proposed grant budget is \$8,330,200, a increase of \$1,474,500, or 21.5% over the FY 2020 approved budget. This increase is primarily due to the alignment with grants anticipated to be received from the DC Homeland Security Emergency Management agency and Senator William H. Amoss Fire, Rescue and Ambulance Fund.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2020			FY 2021		
	FT	PT	LTGF	FT	PT	LTGF
Emergency Services Command						
Staffing for Adequate Fire and Emergency Response (SAFER) Grant	55	—	—	54	—	—
Staffing for Mobile Integrated Health (MIH)	—	—	—	—	—	1
Staffing for Edward Byrne Memorial Assistance Grant	—	—	—	—	—	1
Total Emergency Services Command	55	—	—	54	—	2
Total	55	—	—	54	—	2

In FY 2021, funding is provided for 27 new full time firefighter positions funded by the FY 2020 SAFER grant. The existing 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. In addition, two (2) LTGF positions have been added for staffing the Mobile Integrated Health (MIH) and Edward Byrne Memorial Assistance Grants.

Grant Funds by Division

Grant Name	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed	Change FY20-FY21	
					Amount (\$)	Percent (%)
Emergency Services Command						
Assistance to Firefighters (AFG) Program	\$407,394	\$600,000	\$539,500	\$600,000	\$—	0.0%
DNR Waterway Improvement Fund Grant	—	50,000	50,000	50,000	—	0.0%
DC-HSEMA/UASI-Command Enhancement	—	155,000	—	—	(155,000)	-100.0%
DC-HSEMA/UASI-Incident Command Support	—	—	130,000	—	—	
DC-HSEMA/UASI-Incident Command System	250,261	—	—	—	—	
DC-HSEMA/UASI-Firefighter Decontamination	—	30,000	42,600	42,600	12,600	42.0%
DC-HSEMA/UASI-First Watch System Monitoring	707,593	—	390,000	390,000	390,000	
DC-HSEMA/UASI-Mass Casualty Incident Response Support	159,472	190,000	45,000	—	(190,000)	-100.0%
DC-HSEMA/UASI-Medical Surge Capacity	—	—	332,400	332,400	332,400	
DC-HSEMA/UASI-Unmanned Aerial Systems	—	50,000	—	—	(50,000)	-100.0%
DC-HSEMA/UASI-WMATA Liaison Program Manager	—	—	220,000	270,000	270,000	
Edward Byrne Memorial Assistance Grant	—	—	24,100	—	—	
MIEMSS Matching Equipment Grant	—	25,000	25,000	25,000	—	0.0%
MIEMSS Training Reimbursement/ALS	23,019	23,000	18,000	19,000	(4,000)	-17.4%
Staffing for Adequate Fire and Emergency Response (SAFER) Grant	1,700,082	942,200	942,200	1,598,900	656,700	69.7%
State of MD Community Health Resources Commission Mobile Integrated Health (MIH)	—	—	85,000	175,000	175,000	
USDHS Biowatch Program	1,276,806	1,914,900	2,149,400	2,449,400	534,500	27.9%
Total Emergency Services Command	\$4,524,627	\$3,980,100	\$4,993,200	\$5,952,300	\$1,972,200	49.6%

Grant Funds by Division *(continued)*

Grant Name	FY 2019 Actual	FY 2020 Budget	FY 2020 Estimate	FY 2021 Proposed	Change FY20-FY21	
					Amount (\$)	Percent (%)
Volunteer Services Command						
Senator William H. Amoss Fire, Rescue and Ambulance (State 508) Fund	\$1,619,800	\$1,697,600	\$1,703,000	\$1,710,000	\$12,400	0.7%
Total Volunteer Services Command	\$1,619,800	\$1,697,600	\$1,703,000	\$1,710,000	\$12,400	0.7%
Subtotal	\$6,144,427	\$5,677,700	\$6,696,200	\$7,662,300	\$1,984,600	35.0%
Total Transfer from General Fund - (County Contribution/Cash Match)	525,235	1,178,000	1,075,400	667,900	(510,100)	-43.3%
Total	\$6,669,662	\$6,855,700	\$7,771,600	\$8,330,200	\$1,474,500	21.5%

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.

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

The Department of Natural Resources Waterway Improvement Fund grant provides funding for equipment acquisitions to maintain water rescue capabilities throughout the County. The County is required to provide a 70% match.

DISTRICT OF COLUMBIA HOMELAND SECURITY AND EMERGENCY MANAGEMENT AGENCY URBAN AREAS SECURITY INITIATIVE (UASI) FIREFIGHTER DECONTAMINATION -- \$42,600

Supports 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.

DISTRICT OF COLUMBIA HOMELAND SECURITY AND EMERGENCY MANAGEMENT AGENCY URBAN AREAS SECURITY INITIATIVE (UASI) FIRST WATCH SYSTEMS MONITORING -- \$390,000

Supports basic equipment to expand on and compliment the First Watch situational awareness software already in operation in the National Capital Region including the expansion of triggers and reports. This project will expand communication capabilities by providing real time tracking of resource transportation decisions and healthcare system stresses.

DISTRICT OF COLUMBIA HOMELAND SECURITY AND EMERGENCY MANAGEMENT AGENCY URBAN AREAS SECURITY INITIATIVE (UASI) MEDICAL SURGE CAPACITY -- \$332,400

The Maryland-National Capital Region emergency response partners are able to triage treat, and transport definitive treatment victims of a mass casualty incident in a coordinated, interagency and interdisciplinary response while maintaining the system's ability for continuity of operations.

DISTRICT OF COLUMBIA HOMELAND SECURITY AND EMERGENCY MANAGEMENT AGENCY URBAN AREAS SECURITY INITIATIVE (UASI) WASHINGTON METROPOLITAN AREA TRANSIT AUTHORITY (WMATA) LIAISON -- \$270,000

The programs funds support the continued project management and effective oversight of the Rail Operations Control Center (ROCC) Fire Liaison program through the assigned full time program manager.

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 -- \$19,000

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.

STAFFING FOR ADEQUATE FIRE AND EMERGENCY RESPONSE (SAFER) -- \$1,598,900

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. 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.

STATE OF MARYLAND COMMUNITY HEALTH RESOURCES COMMISSION MOBILE INTEGRATED HEALTH (MIH) -- \$175,000

Program was developed to provide for the betterment of healthcare services in Prince George's County. The program was created to address the complex medical and social issues affecting citizen's health in an effort to address the high emergency medical system use by many residents.

U.S. DEPARTMENT OF HOMELAND SECURITY BIOWATCH PROGRAM -- \$2,449,400

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.

SENATOR WILLIAM H. AMOSS FIRE, RESCUE AND AMBULANCE (STATE 508) FUND -- \$1,710,000

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 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
90%	69%	69%	75%	76%	↑

Trend and Analysis

The Fire/EMS Department continues to see moderate improvement in performance related to this measure. In FY 2019 and in the first half of FY 2020, the department has increased the availability of ALS resources throughout the County. This increase in availability has shown a direct and impactful improvement of three percent response time improvement in those areas as well as a twenty-seven percent increase in ALS service production hours as compared to the previous fiscal year. This increase improved resource availability and ensured units are available to meet the increasing demand. With the increased production hours combined with improved unit efficiencies, it is anticipated that this measure will continue to improve.

Improvements in the automated resource location technology, and the transition from a ALS transport units with two ALS providers to the current deployment of one ALS provider per unit, has resulted in the need for fewer resources on the most critical call-types. To further improve resource allocations, a predicative analytical software program has been implemented which optimizes unit availability, and reallocates resources based on historical demand. Combined, these solutions will continue to improve response time performance and reliability, while maximizing the service delivery throughout the County.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Advanced Life Support (ALS) capable units	23	24	24	34	37
Workload, Demand and Production (Output)					
ALS2 Emergency Medical Services (EMS) incidents	2,200	2,139	2,958	2,270	2,338
ALS1 EMS incidents	47,470	43,836	44,154	46,505	46,640
Billable ALS transports	12,342	11,567	12,120	12,271	12,639
Unit hours consumed - ALS responses	79,262	76,791	82,953	81,436	83,879
Efficiency					
Revenue collected for ALS transports	39%	44%	43%	44%	45%
Unit hours consumed for transport ALS2	922	896	1,592	1,000	1,300
Unit hours consumed for transport ALS1	33,616	34,035	76,113	76,200	78,486
Impact (Outcome)					
ALS incident - first response: under 300 seconds	32%	32%	32%	35%	40%
ALS incident - ALS Response: under 540 seconds	67%	69%	69%	75%	76%

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

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
50%	32%	32%	35%	40%	↔

Trend and Analysis

This response time benchmark is based on the maximum amount of time for a cardiac arrest patient to receive CPR and defibrillation to have a reasonable chance of survival. In the first half of FY 2020, the agency has continued to improve the staffing model by adding career staffing at an under performing volunteer station. This staffing improvement added a full fire suppression crew and a dedicated EMS unit that will ensure response reliability, while maintaining the goal of providing a minimum of two units out of every station within the County. This model continues to prove difficult for some of the volunteer staffed companies that still operate in a single resource paradigm (also known as first unit out staffing). The agency continues to work with the volunteer corporations to find consistent ways of enhancing service delivery throughout the County. The department intends to maintain and expand this staffing model as the standard minimum staffing as it demonstrates the greatest return on investment.

Based on shifts and growth in the population, some communities may not be adequately served by existing facilities. By current estimates, only 34% of the land area of the County, and 64% of the population, is reachable within this anticipated response time benchmark.

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 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
90%	67%	62%	68%	72%	↔

Trend and Analysis

This measure has remained stable over the past several years. The department continues to realign EMS transport capability from units that have only a basic life support capable to a focus that utilizes both advanced life support and basic life support on the same unit. As the department has realigned unit these units, EMS continues to lose a significant amount of EMS transport unit hours during the transferring patients at healthcare facilities. This dynamic impacts basic life support units more greatly than advanced life support as the clinical needs of the patients are less time sensitive. Healthcare facilities do not have any incentive or disincentive to quickly allow EMS units to return to service. The department 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 benchmark is monitored 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. In FY 2018, this increased to an average of 53 minutes from 49 minutes in FY 2017 and in the first half of FY 2019, it increased again to 57 minutes. This translates into the Fire/EMS Department effectively losing 6.2 units per year to cycle time delays at healthcare facilities. To address the increasing demand on this measure, the department continues to take a proactive approach to reduce unnecessary utilization of EMS resources.

The Mobile Integrated Healthcare (MIH) unit continues its outreach measures by providing on-site care for those patients that frequently utilizes the 911 system and various other County healthcare agencies. This program continues to connect patients with the right resources and services, then helps to actively manage those patients through the healthcare system. Working in coordination with our partners, this effort has resulted in a 52% reduction in demand those patients enrolled in the MIH program.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Basic Life Support (BLS) units	42	37	37	44	44
Workload, Demand and Production (Output)					
BLS1 Emergency Management Service (EMS) incidents	20,678	25,976	25,647	27,559	28,385
BLS0 EMS incidents	23,306	29,354	29,835	31,142	32,076
Billable BLS Transports	60,633	60,980	52,438	64,694	66,634
Efficiency					
Unit responses per incident for BLS1	1	1	1	1	1
Revenue collected for BLS transports	37%	43%	41%	43%	45%
Quality					
Hours in LERP I (60% consumption of EMS resources)	29%	33%	23%	35%	20%
Hours in LERP II (80% consumption of EMS resources)	10%	11%	9%	13%	9%
Impact (Outcome)					
BLS1 incident - first response: under 480 seconds	67%	67%	62%	68%	72%
BLS0 incident - BLS transport: under 720 seconds	73%	74%	78%	78%	80%

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 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
0	1	0	0	0	↓

Trend and Analysis

The goal of the Fire/EMS Department is always to have zero deaths associated with fire. While it may not be achievable in many cases, all of the department's 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 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 agency has programs to ensure those that cannot provide smoke alarms for themselves receive them.

The department is also pursuing a change to the building code based on recent research conducted by the Underwriter's Laboratory Firefighter Safety Research Institute that 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 be self-closing to ensure this potentially lifesaving intervention occurs at cost of only hundreds of dollars of increased material cost in construction.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Engine companies	49	50	50	51	51
Truck companies	24	25	22	21	21
Rescue squad companies	9	9	9	9	9
Total number of personnel eligible for response duty	1,987	2,071	2,029	2,005	2,050
Workload, Demand and Production (Output)					
Fire calls for service	16,724	18,425	18,545	18,795	19,358
Structure fires dispatched	2,082	1,995	3,139	2,035	1,900
Rescue calls for service	15,024	16,282	16,403	17,274	17,792
Impact (Outcome)					
Civilian deaths as the result of fire emergencies	5	16	2	3	2
Firefighter deaths	1	1	0	0	0
Civilian deaths per 100 dispatched structure fires	0	1	0	0	0
Structure fire incident - first engine response -under 320 seconds	51%	53%	56%	58%	63%

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

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
90%	53%	56%	58%	63%	↑

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 unsurvivable. This measure continues to show improvement in performance over the past several years. With declining volunteer participation, many stations are finding it challenging to meet the unit production expectations. This resulted in only one unit being utilized, the places the other unit out of service. The overall effect is this reduces the availability of unit hours produced and against the increasing demand within the system. To address this, the department now utilizes a staffing model that requires a minimum of two units staffed in every station. This model has ensured fire suppression resources are available to quickly engage fire suppression efforts and dramatically increase the effectiveness of the first arriving engine. In the first half of FY 2020, the agency increased the dedicated staffing in one station that was previously staffed with volunteer members. The dedicated staffing model ensured fire suppression and EMS unit were fully staffed and supported the declining volunteer participation at the station. As a result of this change, this dedicated staffing model resulted in an 11% improvement in response time performance. This incremental change has increase unit availability and production having 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 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
90%	61%	70%	85%	90%	↑

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. Establishment of performance measures have been undertaken in order to reach a goal of a 30% arson closure rate in FY 2019.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Specialty units	16	14	17	17	17
Specialty certified personnel	178	180	181	181	181
Trained fire investigators	16	17	17	19	20
Workload, Demand and Production (Output)					
Specialty incidents	450	548	576	600	520
Fire incidents investigated	519	556	511	625	650
Explosive incidents investigated	307	283	231	330	340
Arrests resulting from investigation case closure	41	40	54	75	80
Efficiency					
Average number of fire investigation cases per fire investigator	32	33	30	33	33
Impact (Outcome)					
Cases completed for origin and cause investigation	52%	61%	70%	85%	90%

Objective 3.2 — Increase the percentage of fire inspections closed.

FY 2025 Target	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected	Trend
98%	95%	95%	95%	98%	↔

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 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 Fire Marshal makes a coordinated effort to inspect all schools, public and private and hotels in the County. 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.

Performance Measures

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Resources (Input)					
Trained fire inspectors	11	11	17	17	17
Workload, Demand and Production (Output)					
Fire inspections conducted	2,200	2,349	2,551	2,600	2,700
Fire incidents involving residential sprinklers	33	49	62	65	70

Performance Measures *(continued)*

Measure Name	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Revenue generated by fire inspection program	\$293,093.00	\$275,000.00	\$320,618.00	\$365,000.00	\$375,950.00
Efficiency					
Fire inspection cases per fire inspector	200	214	150	153	158
Billed revenue collected for fire inspections	94%	95%	80%	95%	98%
Quality					
Inspections that require follow up	40%	80%	80%	95%	90%
Impact (Outcome)					
Inspections closed	95%	95%	95%	95%	98%