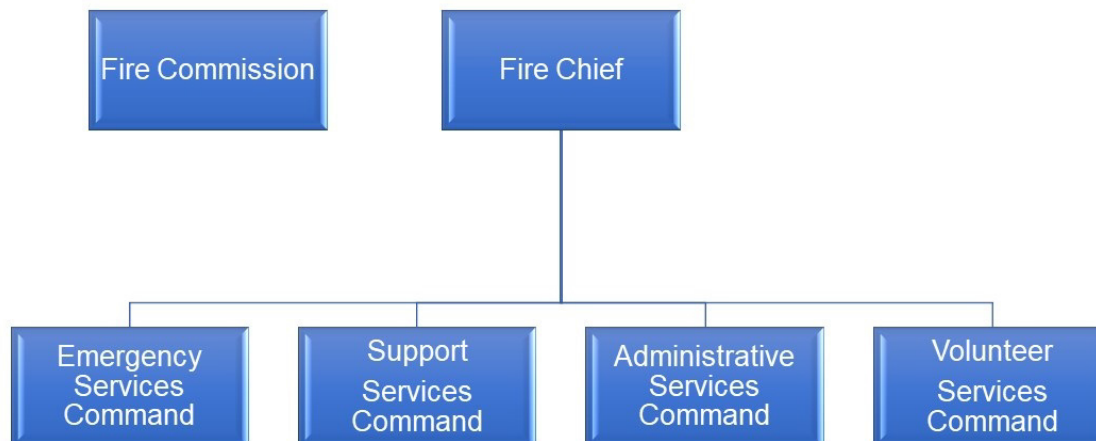


Fire/EMS Department



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
- Fire Suppression
- Rescue Services, including Technical Rescue, Confined Space Rescue, High Angle Rescue, Marine Rescue and Swift Water Rescue
- Hazardous Materials, Bomb and Explosive Device Response
- Fire and Arson Investigations
- Fire Prevention and Life Safety, including Fire Inspections, Enforcement and Public Education

FY 2021 KEY ACCOMPLISHMENTS

- Expansion of Advanced Life Support resources during COVID-19 pandemic resulting in a nine percent (9%) improvement in response time reliability throughout the County.
- Awarded over \$500,000 in funding through the Federal Emergency Management Agency's (FEMA) Assistance to Firefighter Grant (AFG) to enhance the physical and mental health and wellness programs for emergency responders.
- Implemented the Bioquell Decontamination System to ensure all of the County's emergency response personnel would have the appropriate level of personal protective equipment during the COVID-19 pandemic.
- Graduated fifty-four (54) firefighters from two (2) Career Recruit Schools of which seven (7) were from the High School Fire Science Cadet Program.

- Replacement of Heavy Apparatus fleet for Fire/EMS Stations in the Bowie, Fort Washington, Chillum/Adelphi, Clinton, District Heights and Temple Hills Communities.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2022

The agency’s top priorities in FY 2022 are:

- Optimize COVID-19 pandemic response, mitigation and recovery efforts to ensure the safety of our workforce and to meet the service delivery expectations of the communities the Department serves.
- Improve service delivery and reliability throughout the County utilizing real-time performance analytics and system wide situational awareness to meet established standards by the National Fire Protection Association (NFPA).
- 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 detector 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 we serve with the standards set forth in the Center for Public Safety Excellence accreditation process.
- Strategically align short-term and long-term funding models to support apparatus and equipment replacement and a modernization plan.

FY 2022 BUDGET SUMMARY

The FY 2022 proposed budget for the Fire/EMS is \$222,662,800, an increase of \$1,466,900 or 0.7% over the FY 2021 approved budget.

Expenditures by Fund Type

Fund Types	FY 2020 Actual		FY 2021 Budget		FY 2021 Estimate		FY 2022 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$214,427,500	98.0%	\$213,533,600	96.5%	\$212,594,500	97.4%	\$213,310,300	95.8%
Grant Funds	4,308,056	2.0%	7,662,300	3.5%	5,704,000	2.6%	9,352,500	4.2%
Total	\$218,735,556	100.0%	\$221,195,900	100.0%	\$218,298,500	100.0%	\$222,662,800	100.0%

GENERAL FUND

The FY 2022 proposed General Fund budget for the Fire/EMS is \$213,310,300, a decrease of \$223,300 or 2.1% over the FY 2021 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2021 Approved Budget	\$213,533,600
Increase Cost: Compensation - Mandated Salary Requirements — Includes conversion of 27 fire fighters from the third year of the Staffing for Adequate Fire and Emergency Response (SAFER) grant and anticipated staff attrition and salary lapse	\$1,283,700
Increase Cost: Operating - Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	895,500
Increase Cost: Recovery Reduction — The department will not receive recoveries from Washington Metropolitan Area Transit Authority (WMATA) Liaison Program	260,000

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Capital Outlay — Reflect funding for additional fire equipment based on actual spending	162,300
Decrease Cost: Fringe Benefits — Decrease in the fringe benefit rate from 74.0% to 71.9%; funding to align with mandated salary requirements	(1,342,400)
Decrease Cost: Operating — Net operating decreases including reduction in vehicle and heavy equipment repair	(1,482,400)
FY 2022 Proposed Budget	\$213,310,300

GRANT FUNDS

The FY 2022 proposed grant budget for the Fire/EMS Department is \$9,352,500, an increase of \$1,690,200 or 22.1% over the FY 2021 approved budget. Major sources of funds in the FY 2022 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 2021 Approved Budget	\$7,662,300
Enhance: Existing Program/Service — Align with SAFER grant funding for 27 new fire fighter recruit class (first year)	\$2,300,200
Add: New Grant — DC-HSEMA/UASI - Tactical Medical Equipment and Ballistic Protection	430,000
Enhance: Existing Program/Service — Align with State budget for Amoss funding	32,400
Enhance: Existing Program/Service — Align with MIEMSS Matching Equipment Grant	10,000
Enhance: Existing Program/Service — Align with Assistance to Firefighters (AFG) Program	7,600
Reduce: Existing Program/Service — Alignment with grant anticipated to be received from the Mobile Integrated Health (MIH)	(5,000)
Remove: Prior Year Appropriation — DC-HSEMA/UASI - Fire/Rescue Decontamination Equipment	(42,600)
Reduce: Existing Program/Service — DC-HSEMA/UASI - Emergency Medical Surge Equipment	(82,400)
Remove: Prior Year Appropriation — DC-HSEMA/UASI- Metropolitan Area Transit Authority (WMATA) Liaison Program Manager	(270,000)
Reduce: Existing Program/Service — Alignment with grant anticipated to be received from the Biowatch Program	(300,000)
Remove: Prior Year Appropriation — DC-HSEMA/UASI-First Watch System Monitoring	(390,000)
FY 2022 Proposed Budget	\$9,352,500

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2020 Budget	FY 2021 Budget	FY 2022 Proposed	Change FY21-FY22	Positions By Classification	FY 2022		
						Full Time	Part Time	Limited Term
General Fund								
Full Time - Civilian	77	77	77	0	Accountant	3	0	0
Full Time - Sworn	991	991	991	0	Administrative Aide	19	0	0
Subtotal - FT	1,068	1,068	1,068	0	Administrative Assistant	13	0	0
Part Time	0	0	0	0	Administrative Specialist	5	0	0
Limited Term	0	0	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	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
					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	1,095	0	2
Grant Program Funds								
Full Time - Civilian	0	0	0	0				
Full Time - Sworn	55	54	27	(27)				
Subtotal - FT	55	54	27	(27)				
Part Time	0	0	0	0				
Limited Term	0	0	2	2				
TOTAL								
Full Time - Civilian	77	77	77	0				
Full Time - Sworn	1,045	1,045	1,018	(27)				
Subtotal - FT	1,122	1,122	1,095	(27)				
Part Time	0	0	0	0				
Limited Term	0	0	2	2				

Expenditures by Category - General Fund

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$111,156,971	\$107,482,700	\$108,419,400	\$108,766,400	\$1,283,700	1.2%
Fringe Benefits	79,437,769	79,545,400	78,062,000	78,203,000	(1,342,400)	-1.7%
Operating	23,316,363	26,687,800	25,681,600	26,100,900	(586,900)	-2.2%
Capital Outlay	524,791	77,700	440,000	240,000	162,300	208.9%
SubTotal	\$214,435,894	\$213,793,600	\$212,603,000	\$213,310,300	\$(483,300)	-0.2%
Recoveries	(8,394)	(260,000)	(8,500)	—	260,000	-100.0%
Total	\$214,427,500	\$213,533,600	\$212,594,500	\$213,310,300	\$(223,300)	-0.1%

In FY 2022, compensation expenditures increase 1.2% over the FY 2021 approved budget due to reflect anticipated salary requirements along with the conversion of fire fighters from the SAFER grant which is partially offset by anticipated staff attrition and salary lapse. Compensation includes funding for 1,065 out of 1,068 full time positions. Fringe benefit expenditures decrease 1.7% under the FY 2021 budget due to mandated salary requirements and a decrease in the fringe benefit rate.

Operating expenditures decrease 2.2% under the FY 2021 budget primarily due to a decrease in outside vehicle and heavy equipment repair which is partially offset by an increase in the the technology cost allocation charge based on the countywide technology costs. Funding also supports new uniforms for career firefighters and advance life support (ALS) equipment replacement.

Capital outlay expenditures increase 208.9% over the FY 2021 budget for additional fire equipment and parts.

Recoveries decrease 100% under the FY 2021 budget to reflect the elimination of recoveries from WMATA.

Expenditures by Division - General Fund

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed	Change FY21-FY22	
					Amount (\$)	Percent (%)
Office of the Fire Chief	\$4,177,546	\$5,084,500	\$4,574,000	\$4,355,200	\$(729,300)	-14.3%
Administrative Services Command	8,790,606	9,752,800	10,974,900	10,347,400	594,600	6.1%
Emergency Services Command	138,553,786	152,116,100	138,551,700	141,721,300	(10,394,800)	-6.8%
Support Services Command	45,060,979	25,729,200	40,121,700	37,562,800	11,833,600	46.0%
Volunteer Services Command	17,844,582	20,851,000	18,372,200	19,323,600	(1,527,400)	-7.3%
Total	\$214,427,500	\$213,533,600	\$212,594,500	\$213,310,300	\$(223,300)	-0.1%

General Fund - Division Summary

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed	Change FY21-FY22	
					Amount (\$)	Percent (%)
Office of the Fire Chief						
Compensation	\$2,615,971	\$3,142,100	\$3,201,400	\$2,957,600	\$(184,500)	-5.9%
Fringe Benefits	1,467,820	1,841,300	1,269,100	1,267,000	(574,300)	-31.2%
Operating	99,669	101,100	103,500	130,600	29,500	29.2%
Capital Outlay	—	—	—	—	—	
SubTotal	\$4,183,460	\$5,084,500	\$4,574,000	\$4,355,200	\$(729,300)	-14.3%
Recoveries	(5,914)	—	—	—	—	
Total Office of the Fire Chief	\$4,177,546	\$5,084,500	\$4,574,000	\$4,355,200	\$(729,300)	-14.3%
Administrative Services Command						
Compensation	\$3,184,489	\$3,236,900	\$3,237,100	\$3,200,000	\$(36,900)	-1.1%
Fringe Benefits	1,339,243	1,320,800	1,287,200	1,320,800	—	0.0%
Operating	3,797,972	5,385,100	6,085,500	5,586,600	201,500	3.7%
Capital Outlay	468,902	70,000	365,100	240,000	170,000	242.9%
SubTotal	\$8,790,606	\$10,012,800	\$10,974,900	\$10,347,400	\$334,600	3.3%
Recoveries	—	(260,000)	—	—	260,000	-100.0%
Total Administrative Services Command	\$8,790,606	\$9,752,800	\$10,974,900	\$10,347,400	\$594,600	6.1%
Emergency Services Command						
Compensation	\$80,407,705	\$87,902,700	\$80,743,600	\$81,966,900	\$(5,935,800)	-6.8%
Fringe Benefits	56,125,534	63,272,500	56,516,100	58,833,300	(4,439,200)	-7.0%
Operating	2,023,028	940,900	1,300,000	921,100	(19,800)	-2.1%
Capital Outlay	—	—	—	—	—	
SubTotal	\$138,556,266	\$152,116,100	\$138,559,700	\$141,721,300	\$(10,394,800)	-6.8%
Recoveries	(2,480)	—	(8,000)	—	—	
Total Emergency Services Command	\$138,553,786	\$152,116,100	\$138,551,700	\$141,721,300	\$(10,394,800)	-6.8%
Support Services Command						
Compensation	\$24,442,327	\$12,715,500	\$20,721,400	\$20,077,900	\$7,362,400	57.9%
Fringe Benefits	16,094,584	8,212,000	14,544,300	12,460,000	4,248,000	51.7%
Operating	4,524,068	4,794,000	4,781,600	5,024,900	230,900	4.8%
Capital Outlay	—	7,700	74,900	—	(7,700)	-100.0%
SubTotal	\$45,060,979	\$25,729,200	\$40,122,200	\$37,562,800	\$11,833,600	46.0%
Recoveries	—	—	(500)	—	—	
Total Support Services Command	\$45,060,979	\$25,729,200	\$40,121,700	\$37,562,800	\$11,833,600	46.0%

General Fund - Division Summary *(continued)*

Category	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed	Change FY21-FY22	
					Amount (\$)	Percent (%)
Volunteer Services Command						
Compensation	\$506,479	\$485,500	\$515,900	\$564,000	\$78,500	16.2%
Fringe Benefits	4,410,588	4,898,800	4,445,300	4,321,900	(576,900)	-11.8%
Operating	12,871,626	15,466,700	13,411,000	14,437,700	(1,029,000)	-6.7%
Capital Outlay	55,889	—	—	—	—	
SubTotal	\$17,844,582	\$20,851,000	\$18,372,200	\$19,323,600	\$(1,527,400)	-7.3%
Recoveries	—	—	—	—	—	
Total Volunteer Services Command	\$17,844,582	\$20,851,000	\$18,372,200	\$19,323,600	\$(1,527,400)	-7.3%
Total	\$214,427,500	\$213,533,600	\$212,594,500	\$213,310,300	\$(223,300)	-0.1%

DIVISION OVERVIEW

Office of the Fire Chief

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

Fiscal Summary

In FY 2022, the division expenditures decrease \$729,300 or 14.3% under the FY 2021 budget. Staffing resources remain unchanged from the FY 2021 budget. The primary budget changes include:

- A decrease in personnel costs due to anticipated staff attrition and salary lapse and reduction in 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.
- An increase in funding for contractual services.

	FY 2021 Budget	FY 2022 Proposed	Change FY21-FY22	
			Amount (\$)	Percent (%)
Total Budget	\$5,084,500	\$4,355,200	\$(729,300)	-14.3%
STAFFING				
Full Time - Civilian	15	15	0	0.0%
Full Time - Sworn	12	12	0	0.0%
Subtotal - FT	27	27	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 2022, the division expenditures increase \$594,600 or 6.1% over the FY 2021 budget. Staffing resources remain unchanged from the FY 2021 budget. The primary budget changes include:

- A slight decrease in personnel costs to align with salary requirements for the division with projected healthcare and pension costs remaining at the prior year level.
- An increase in operating to support the technology cost allocation charge which partially offset by decreases in anticipated contractual costs.

- Capital outlay expenditures increase for continued funding for bomb suits and other equipment.
- Elimination of recoveries based on staff not attending and participating in WMATA training and anticipated insurance claim reimbursements.

	FY 2021 Budget	FY 2022 Proposed	Change FY21-FY22	
			Amount (\$)	Percent (%)
Total Budget	\$9,752,800	\$10,347,400	\$594,600	6.1%
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 2022, the division expenditures decrease \$10,394,800 or 6.8% under the FY 2021 budget. Staffing resources remain unchanged from the FY 2021 budget. The primary budget changes include:

- A decrease in personnel costs due to additional attrition and salary lapse along with the staffing and benefits realignment between divisions based on historical spending.

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

	FY 2021 Budget	FY 2022 Proposed	Change FY21-FY22	
			Amount (\$)	Percent (%)
Total Budget	\$152,116,100	\$141,721,300	\$(10,394,800)	-6.8%
STAFFING				
Full Time - Civilian	2	2	0	0.0%
Full Time - Sworn	871	871	0	0.0%
Subtotal - FT	873	873	0	0.0%
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.

- Funding supports vehicle equipment repair and maintenance, new career uniforms and personal safety equipment.

Fiscal Summary

In FY 2022, the division expenditures increase \$11,833,600 or 46.09% over the FY 2021 budget. The primary budget changes include:

- An increase in personnel costs including staffing requirements and benefits realignment between divisions based on historical spending.

	FY 2021 Budget	FY 2022 Proposed	Change FY21-FY22	
			Amount (\$)	Percent (%)
Total Budget	\$25,729,200	\$37,562,800	\$11,833,600	46.0%
STAFFING				
Full Time - Civilian	32	32	0	0.0%
Full Time - Sworn	99	99	0	0.0%
Subtotal - FT	131	131	0	0.0%
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 2022, the division expenditures decrease \$1,527,400 or 7.3% under the FY 2021 budget. Staffing resources remain unchanged from the FY 2021 budget. The primary budget changes include:

- A decrease in personnel costs due to projected healthcare and pension costs. Also, funding continues to support Length of Service Award Program (LOSAP).

- A decrease in operating expenses is primarily due to reduction in vehicle equipment repair and maintenance which is partially offset by an increase in the technology cost allocation charge.

	FY 2021 Budget	FY 2022 Proposed	Change FY21-FY22	
			Amount (\$)	Percent (%)
Total Budget	\$20,851,000	\$19,323,600	\$(1,527,400)	-7.3%
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 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed	Change FY21-FY22	
					Amount (\$)	Percent (%)
Compensation	\$906,983	\$1,323,900	\$1,323,900	\$3,678,000	\$2,354,100	177.8%
Fringe Benefits	739,556	977,900	920,000	1,741,600	763,700	78.1%
Operating	3,287,476	5,953,400	3,486,100	4,970,400	(983,000)	-16.5%
Capital Outlay	14,101	75,000	70,000	120,000	45,000	60.0%
SubTotal	\$4,948,115	\$8,330,200	\$5,800,000	\$10,510,000	\$2,179,800	26.2%
Recoveries	—	—	—	—	—	
Total	\$4,948,115	\$8,330,200	\$5,800,000	\$10,510,000	\$2,179,800	26.2%

The FY 2022 proposed grant budget is \$10,510,000, an increase of \$2,179,800 or 26.2% over the FY 2021 approved budget. This increase is primarily due to the alignment of Staffing for Adequate Fire and Emergency Response (SAFER) funding for 27 new firefighters (Year 1). Funding also includes the Biowatch Program and Senator William H. Amoss Fire, Rescue and Ambulance Fund.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2021			FY 2022		
	FT	PT	LTGF	FT	PT	LTGF
Emergency Services Command						
Staffing for Adequate Fire and Emergency Response (SAFER) Grant	54	—	—	27	—	—
Staffing for Mobile Integrated Health (MIH)	—	—	1	—	—	1
Staffing for Edward Byrne Memorial Assistance Grant	—	—	1	—	—	1
Total Emergency Services Command	54	—	2	27	—	2
Total	54	—	2	27	—	2

In FY 2022, funding is provided for 27 new full time firefighter positions funded by the FY 2022 SAFER grant. The positions are fully supported by the General Fund upon the expiration of the grant as reflected in the reduction of 27 positions in FY 2022 that are converted to the General Fund side. In addition, two (2) LTGF positions continue to be assigned to staff the Mobile Integrated Health (MIH) and Edward Byrne Memorial Assistance Grants.

Grant Funds by Division

Grant Name	FY 2020 Actual	FY 2021 Budget	FY 2021 Estimate	FY 2022 Proposed	Change FY21-FY22	
					Amount (\$)	Percent (%)
Emergency Services Command						
Assistance to Firefighters (AFG) Program	\$66,521	\$600,000	\$818,200	\$607,600	\$7,600	1.3%
DNR Waterway Improvement Fund Grant	—	50,000	—	50,000	—	0.0%
DC-HSEMA/UASI-Incident Command Support	43,956	—	—	—	—	
DC-HSEMA/UASI-Firefighter Decontamination	—	42,600	42,600	—	(42,600)	-100.0%
DC-HSEMA/UASI-First Watch System Monitoring	—	390,000	390,000	—	(390,000)	-100.0%
DC-HSEMA/UASI-Mass Casualty Incident Response Support	46,999	—	—	—	—	
DC-HSEMA/UASI-Medical Surge Capacity	—	332,400	332,400	250,000	(82,400)	-24.8%
DC-HSEMA/UASI-Tactical Medical Equipment and Ballistic Protection	—	—	—	430,000	430,000	
DC-HSEMA/UASI-WMATA Liaison Program Manager	—	270,000	—	—	(270,000)	-100.0%
JAG Local	14,742	—	—	—	—	
MIEMSS Matching Equipment Grant	(32,231)	25,000	35,000	35,000	10,000	40.0%
MIEMSS Training Reimbursement/ALS	2,321	19,000	19,000	19,000	—	0.0%
Staffing for Adequate Fire and Emergency Response (SAFER) Grant	1,016,811	1,598,900	—	3,899,100	2,300,200	143.9%
State of MD Community Health Resources Commission Mobile Integrated Health (MIH)	—	175,000	175,000	170,000	(5,000)	-2.9%
USDHS Biowatch Program	1,695,472	2,449,400	2,149,400	2,149,400	(300,000)	-12.2%
Total Emergency Services Command	\$2,854,591	\$5,952,300	\$3,961,600	\$7,610,100	\$1,657,800	27.9%
Volunteer Services Command						
Senator William H. Amoss Fire, Rescue and Ambulance (State 508) Fund	\$1,453,466	\$1,710,000	\$1,742,400	\$1,742,400	\$32,400	1.9%
Total Volunteer Services Command	\$1,453,466	\$1,710,000	\$1,742,400	\$1,742,400	\$32,400	1.9%
Subtotal	\$4,308,056	\$7,662,300	\$5,704,000	\$9,352,500	\$1,690,200	22.1%
Total Transfer from General Fund - (County Contribution/Cash Match)	640,059	667,900	96,000	1,157,500	489,600	73.3%
Total	\$4,948,115	\$8,330,200	\$5,800,000	\$10,510,000	\$2,179,800	26.2%

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) MEDICAL SURGE CAPACITY -- \$250,000

The Maryland-National Capital Region emergency response partners are able to triage, treat and transport to 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) MEDICAL EQUIPMENT AND BALLISTIC PROTECTION -- \$430,000

The program ensures that the Maryland-National Capital Region emergency response partners have available protective equipment when carrying out operations.

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS (MIEMSS) MATCHING EQUIPMENT GRANT -- \$35,000

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) -- \$3,899,100

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) -- \$170,000

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 -- \$2,149,400

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 -- \$1,742,400**

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 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
80%	69%	75%	75%	75%	↑

Trend and Analysis

The Fire/EMS Department continues to see moderate improvement in performance related to this measure. During FY 2020, the Department increased the availability of Advanced Life Support (ALS) Unit resources to fill identified systemwide gaps and in response to the COVID-19 pandemic. Although the Department experienced a three (3%) percent decrease in overall call volume, the demand for ALS service increased by six (6%) when compared to the previous year. This increase in ALS capabilities contributed to an eleven (11%) percent increase in ALS unit production hours and an impactful improvement of six (6%) percent response time reliability throughout the County. In response to the COVID-19 pandemic, the Department enhanced ALS unit availability and modified dispatch processes resulting in improved response capabilities as described within this measure.

With the increased production hours combined with improved unit efficiencies, it is anticipated that this measure will continue to improve. Developments in the automated resource location (ARL) technology, staffing improvements and deployment utilization efficiencies will improve response reliability for the most critical call-types (ALS2 calls). To further improve resource allocations, a predicative analytical software continues to optimize unit availability, as it 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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Resources (Input)					
Advanced Life Support (ALS) capable units	24	24	36	36	41
Workload, Demand and Production (Output)					
ALS2 Emergency Medical Services (EMS) incidents	2,139	2,958	3,559	2,270	2,338
ALS1 EMS incidents	43,836	44,154	46,179	46,505	46,640
Billable ALS transports	11,567	12,120	11,333	12,271	12,639
Unit hours consumed - ALS responses	76,791	82,953	81,476	81,436	83,879
Unit hour utilization for all ALS call types (average)	2%	3%	4%	4%	4%
Efficiency					
Unit responses per incident for ALS2	3.2	2.9	2.8	3.1	3.1
Unit responses per incident for ALS1	2.2	2.2	2.0	2.1	2.1
Revenue collected for ALS transports	44%	43%	50%	44%	45%

Performance Measures *(continued)*

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Unit hours consumed for transport ALS2	896	1,592	2,518	1,000	1,300
Unit hours consumed for transport ALS1	34,035	38,953	40,729	36,107	37,190
Impact (Outcome)					
ALS incident - ALS Response: under 540 seconds	69%	69%	75%	75%	76%
ALS incident - first response: under 300 seconds	33%	32%	32%	35%	40%

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

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
50%	32%	32%	35%	40%	↔

Trend and Analysis

The Fire/EMS Department continues to see this benchmark remain stable based on all ALS call types. In response to the COVID-19, the Department made systematic changes to ensure resource availability was improved. As a result, this benchmark will now focus on ALS2 call types determinants only (most critical call determinate). In FY 2020 and the first half of FY 2021, a six (6%) percent improvement in response time reliability was realized through staffing enhancements in the Glendale and Lanham Communities. This staffing modification improved response time reliability in those areas, while decreasing demand of resources in other communities. Many volunteer staffed companies are unable to meet the two (2) unit (fire resource, EMS resource) deployment strategy based on the availability of staffing. This staffing issue impacts response benchmarks and results in resources being pulled from other communities. Volunteer recruiting initiatives have been enhanced to support volunteer staffing gaps and improve service delivery throughout the County. The Fire/EMS Department intends to maintain and expand this two-unit staffing model as the standard as it demonstrates the greatest return on investment.

The most significant factor impacting this standard is continued support of the Department Capital Improvement Plan. Based on shifts and growth in population, some communities cannot be adequately served by existing facilities. Future fire/EMS station construction, as well as associated staffing and equipment, are needed to ensure units can be deployed in communities and near major transportation infrastructure to maximize the area and population they can serve. By current estimates within GIS, only thirty-four percent (34%) of the land area of the County, and sixty-four percent (64%) of the population, is reachable within this anticipated response time benchmark. This is consistent with the current performance measures and the minimal improvement in this benchmark. With the Capital Improvement Plan described for the next seven years, these measures are anticipated to improve to thirty-nine percent (39%) of land area and ninety-one percent (91%) of the population.

Performance Measures

See Table 1.1 above.

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

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
90%	62%	63%	68%	72%	↔

Trend and Analysis

This measure continues to remain stable and is anticipated to improve over the next few years. The Fire/EMS Department has been realigning EMS transport capabilities to improve unit availability of the most critical call types. EMS transport units continue to lose productivity hours due to delays 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 Fire/EMS Department has recently added a third EMS supervisors to help manage hospital transfer within the established a benchmark of 30 minutes. In addition, the Department provides hospital emergency department capacity information to EMS clinicians to improve transport decision making which will help minimize unit out of service times. In FY 2019, the average hospital cycle time was 49 minutes, and in the first half of FY 2021 it increased again to 56 minutes. This translates into the Fire/EMS Department effectively losing one EMS transport unit for 40 (39.7) days to cycle time delays at healthcare facilities.

To address the increasing demand on this measure, the Department continues to take a proactive approach and work with respective hospital administrators to reduce unnecessary utilization of EMS resources. Prior to the COVID-19 pandemic, the mobile Integrated Healthcare unit was proactively working with patients that frequently utilizes the 911 system, however they have had minimal inpatient contact during COVID-19. The Department is currently utilizing virtual on-line resources to connect mobile Integrated Health Care resources to improve healthcare access and further reduce impacts of EMS resources.

Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Resources (Input)					
Basic Life Support (BLS) units	120	115	99	109	109
Workload, Demand and Production (Output)					
BLS1 Emergency Management Service (EMS) incidents	25,976	25,647	25,432	27,559	28,385
Unit hours consumed BLS responses	53,395	57,674	63,384	56,646	58,345
BLS0 EMS incidents	29,354	29,835	29,148	31,142	32,076
Billable BLS Transports	42	37	29	29	29
Efficiency					
Unit responses per incident for BLS1	1.3	1.3	1.3	1.3	1.3
Quality					
Hours in LERP I (60% consumption of EMS resources)	33%	23%	9%	35%	20%
Hours in LERP II (80% consumption of EMS resources)	11%	9%	0%	13%	9%

Performance Measures *(continued)*

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Impact (Outcome)					
BLS1 incident - first response: under 480 seconds	67%	62%	63%	68%	72%
BLS0 incident - BLS transport: under 720 seconds	74%	78%	77%	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 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
0.0	0.0	0.0	0.0	0.0	↓

Trend and Analysis

The goal of the Fire/EMS Department is always to have zero (0) deaths associated with fire. While it may not be achievable in many cases, all of the Departmental risk reduction efforts drive toward "zero fire deaths." 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 (5) 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.

The service request most frequently issued is for smoke alarm installation. CountyStat recommends that an independent service request type be developed specifically for these requests, separate from all other Fire/EMS general inquiries.

The Fire/EMS Department is also pursuing a change to the building code based on recent research conducted by the Underwriter's Laboratory Firefighter Safety Research Institute 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 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Resources (Input)					
Engine companies	50	50	50	51	51
Truck companies	25	22	21	21	21
Rescue squad companies	9	9	9	9	9

Performance Measures *(continued)*

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Total number of personnel eligible for response duty	2,071	2,029	2,328	2,050	1,975
Workload, Demand and Production (Output)					
Fire calls for service	18,425	18,545	18,286	18,795	19,358
Structure fires dispatched	1,995	3,139	2,093	1,900	1,800
Rescue calls for service	16,282	16,403	14,300	17,274	17,792
Impact (Outcome)					
Structure Fire suppression response time (average)	6:27	5:58	5:26	6:00	5:50
Civilian deaths as the result of fire emergencies	16	4	4	3	2
Firefighter deaths	1	0	0	0	0
Civilian deaths per 100 dispatched structure fires	0.0	0.0	0	0	0
Structure fire incident - first engine response -under 320 seconds	53%	56%	58%	58%	63%

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

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
90%	56%	58%	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 (2) 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 Department increased the dedicated staffing in one (1) station that was previously staffed with volunteer members. The dedicated staffing model ensured fire suppression and EMS unit were staffed full time 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 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
90%	70%	89%	89%	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 2020.

Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Resources (Input)					
Specialty units	14	17	17	17	17
Specialty certified personnel	280	322	302	322	340
Trained fire investigators	17	17	15	19	22
Workload, Demand and Production (Output)					
Specialty incidents	548	576	419	500	520
Fire incidents investigated	556	511	529	625	650
Explosive incidents investigated	283	231	159	330	340
Arrests resulting from investigation case closure	40	54	43	75	80
Efficiency					
Average number of fire investigation cases per fire investigator	33	30	46	25	23
Impact (Outcome)					
Cases completed for origin and cause investigation	61%	70%	89%	85%	90%

Objective 3.2 — Increase the percentage of fire inspections closed.

FY 2026 Target	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected	Trend
99%	95%	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. This obligation or responsibility ensures a high closure rate. In addition to inspecting family daycare homes and other occupancies that require a fire inspection to obtain or renew their licenses, The Office of the Fire Marshal makes a coordinated effort to inspect all schools, public and private and hotels in the County. There are other occupancy types that should receive similar annual inspections but do not due to staffing limitations. Efforts are made to ensure the maximum productivity of current staff and some inspection duties are being assigned to station personnel to improve performance in this area. New development and increased economic activity across the County add additional buildings and businesses that require inspection to ensure the safety of residents and visitors. Staffing levels have been static or contracted over the years. Additional staffing may be needed to keep pace with growth as well as the aging stock of existing buildings in the County.

Performance Measures

Measure Name	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimated	FY 2022 Projected
Resources (Input)					
Trained fire inspectors	11	231	8	10	15
Workload, Demand and Production (Output)					
Fire inspections conducted	2,349	2,551	2,080	2,600	2,700
Fire incidents involving residential sprinklers	49	62	32	40	45
Revenue generated by fire inspection program	\$275,000	\$320,618	\$351,367	\$365,000	\$375,950
Efficiency					
Fire inspection cases per fire inspector	217	231	220	210	200
Billed revenue collected for fire inspections	95%	80%	98%	95%	98%
Quality					
Inspections that require follow up	80%	80%	80%	80%	75%
Impact (Outcome)					
Inspections closed	95%	95%	95%	95%	95%

