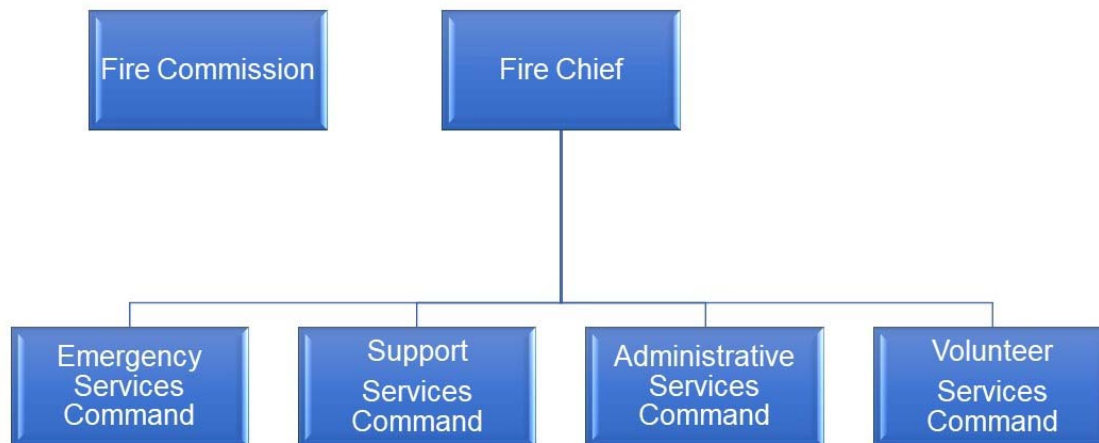


Fire/EMS Department



MISSION AND SERVICES

The Fire and Emergency Medical Services Department (Fire/EMS) strives to improve the quality of life in Prince George’s County by promoting safety and providing the highest quality of fire prevention, fire protection, emergency medical services and community outreach programs.

CORE SERVICES

- Emergency medical services including basic and advanced life support
- Fire suppression
- Rescue services, including technical rescue, confined space rescue, high angle rescue, marine rescue and swift water rescue
- Hazardous materials, bomb and explosive device response
- Fire and arson investigations
- Fire prevention and life safety, including fire inspections, enforcement and public education

FY 2023 KEY ACCOMPLISHMENTS

- Implemented the Bioquell Decontamination System to ensure all the County’s emergency response personnel would have the appropriate level of personal protective equipment.
- Graduated 52 out of 75 potential firefighters from three career recruit schools. The Department anticipates graduating as many as 80 more new recruits next fiscal year.
- Replaced heavy apparatus fleet for Fire/EMS stations in the Lanham, Fort Washington and Upper Marlboro communities.
- Expanded advanced life support (ALS) resources resulting in a 9% improvement in response time reliability throughout the County.
- Secured funding to support a recruiter position used to enhance recruitment and retention initiatives for volunteer members throughout the County.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2024

The agency’s top priorities in FY 2024 are:

- Continuously 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).
- Improve hospital turn-around time for EMS units.
- Enhance community risk reduction, life, safety and 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; cardiopulmonary resuscitation (CPR) and public hemorrhage control.
- Continue implementation of Phase II & III of the strategic planning process with a strong focus on data reconciliation, critical tasking and community risk assessment.
- Strategically align short term funding models to support the apparatus and equipment replacement and modernization plan.

FY 2024 BUDGET SUMMARY

The FY 2024 proposed budget for the Fire/EMS is \$268,962,400, an increase of \$18,788,500 or 7.5% over the FY 2023 approved budget.

Expenditures by Fund Type

Fund Types	FY 2022 Actual		FY 2023 Budget		FY 2023 Estimate		FY 2024 Proposed	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$226,435,265	97.5%	\$240,391,800	96.1%	\$251,649,400	97.9%	\$259,673,400	96.5%
Grant Funds	5,715,418	2.5%	9,782,100	3.9%	5,509,100	2.1%	9,289,000	3.5%
Total	\$232,150,683	100.0%	\$250,173,900	100.0%	\$257,158,500	100.0%	\$268,962,400	100.0%

GENERAL FUND

The FY 2024 proposed General Fund budget for the Fire/EMS is \$259,673,400, an increase of \$19,281,600 or 8.0% over the FY 2023 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2023 Approved Budget	\$240,391,800
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2023 and planned FY 2024 salary adjustments as well as position classification and grade changes; the budget includes funding for 80 new recruits in three scheduled classes (September 2023, January 2024 and May 2024)	\$8,588,600
Add: Compensation — Increase overtime to cover mandatory shifts	8,000,000
Add: Fringe Benefits — Reflects net fringe benefit increase based on compensation adjustment for overtime	5,776,000
Add: Operating — Funding allocated for Medicaid billing costs	910,000
Increase Cost: Operating - Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	862,600

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Operating — Net increase in operating for printing, general contracts, office supplies, vehicle repairs and maintenance and building repair and maintenance	749,400
Increase Cost: Operating — Net increase in operating for gas and oil	700,000
Decrease Cost: Operating — Decrease in interagency charges to align with actual expenses	(150,000)
Decrease Cost: Capital Outlay — Decrease in funding allocated for capital outlay purchases	(240,000)
Decrease Cost: Compensation — Decrease in compensation due to salary lapse, attrition and salary adjustments	(1,585,400)
Decrease Cost: Fringe Benefits — Decrease in the fringe benefit rate from 80.1% to 72.2% to align with projected costs, mandated salary requirements, three recruit classes, additional overtime to cover mandatory shifts and anticipated workers compensation costs	(4,329,600)
FY 2024 Proposed Budget	\$259,673,400

GRANT FUNDS

The FY 2024 proposed grant budget for the Fire/EMS Department is \$9,289,000, a decrease of -\$493,100 or -5.0% under the FY 2023 approved budget. Major sources of funds in the FY 2024 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 2023 Approved Budget	\$9,782,100
Enhance: Existing Program/Service — Senator William H. Amoss Fire, Rescue and Ambulance (State 508) Fund	\$49,900
Add: New Grant — National Volunteer Workforce Solutions (VWS) Summer Camp	5,000
Reduce: Existing Program/Service — Align with Maryland Institute for Emergency Medical Services Systems (MIEMSS) Matching Equipment Grant	(15,000)
Remove: Prior Year Appropriation — Maryland Community Health Resources Commission (MCHRC)	(175,000)
Reduce: Existing Program/Service — Urban Areas Security Initiative (UASI) Grants	(358,000)
FY 2024 Proposed Budget	\$9,289,000

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2022 Budget	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	Positions By Classification	FY 2024		
						Full Time	Part Time	Limited Term
General Fund								
Full Time - Civilian	77	77	77	0	Accountant	5	0	0
Full Time - Sworn	991	991	1,055	64	Administrative Aide	15	0	0
Subtotal - FT	1,068	1,068	1,132	64	Administrative Assistant	9	0	0
Part Time	0	0	0	0	Administrative Specialist	7	0	0
Limited Term	0	0	0	0	Audio Visual Specialist	1	0	0
					Budget Management Analyst	2	0	0
					Community Developer	2	0	0
Grant Program Funds					Contract Project Coordinator	2	0	0
Full Time - Civilian	0	0	0	0	Counselor	2	0	1
Full Time - Sworn	27	50	45	(5)	Deputy Director	4	0	0
Subtotal - FT	27	50	45	(5)	Director	1	0	0
Part Time	0	0	0	0	Equipment Mechanic	6	0	0
Limited Term	0	2	1	(1)	Fire Apparatus Services Manager	1	0	0
					Fire Fighter	1,087	0	0
TOTAL					Fire Inspector	4	0	0
Full Time - Civilian	77	77	77	0	Fire Investigation Officer	2	0	0
Full Time - Sworn	1,018	1,041	1,100	59	Garage Supervisor	1	0	0
Subtotal - FT	1,095	1,118	1,177	59	General Clerk	1	0	0
Part Time	0	0	0	0	Human Resources Analyst	4	0	0
Limited Term	2	2	1	(1)	Human Resources Assistant	1	0	0
					Human Resources Manager	1	0	0
					Info Tech Coordinator	1	0	0
					Info Tech Manager	1	0	0
					Instructor	1	0	0
					Investigator	1	0	0
					Paramedic	8	0	0
					Procurement Officer	1	0	0
					Property Standards Inspector	1	0	0
					Public Information Officer	1	0	0
					Social Worker	1	0	0
					Supply Manager	2	0	0
					Supply-Property Clerk	1	0	0
					TOTAL	1,177	0	1

Expenditures by Category - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$117,528,031	\$118,722,100	\$128,892,600	\$133,725,300	\$15,003,200	12.6%
Fringe Benefits	81,584,161	95,088,800	93,060,500	96,535,200	1,446,400	1.5%
Operating	27,188,598	26,340,900	29,556,300	29,412,900	3,072,000	11.7%
Capital Outlay	234,901	240,000	240,000	—	(240,000)	-100.0%
SubTotal	\$226,535,692	\$240,391,800	\$251,749,400	\$259,673,400	\$19,281,600	8.0%
Recoveries	(100,426)	—	(100,000)	—	—	
Total	\$226,435,265	\$240,391,800	\$251,649,400	\$259,673,400	\$19,281,600	8.0%

In FY 2024, compensation expenditures increase 12.6% over the FY 2023 approved budget due to mandated salary requirements, overtime to cover mandatory shifts and three recruit classes (80 new recruits) which is partially offset by anticipated staff attrition and salary lapse. Compensation includes funding for 1,129 out of 1,132 full time positions. Fringe benefit expenditures increase 1.5% over the FY 2023 budget due to mandated salary requirements, overtime and an anticipated increase in workers compensation costs, which are partially offset by the fringe benefit rate decrease from 80.1% to 72.2%.

Operating expenditures increase 11.7% over the FY 2023 budget primarily to support Medicaid billing, gas and oil, office supplies, operating contracts and office automation charges. Funding is also provided for volunteer firefighter and emergency medical technician recruitment and retention efforts as well as staff training.

Capital outlay expenditures decrease -100.0% under the FY 2023 approved budget.

Expenditures by Division - General Fund

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Office of the Fire Chief	\$4,162,196	\$6,260,300	\$9,463,900	\$10,373,100	\$4,112,800	65.7%
Administrative Services Command	9,390,051	11,675,900	14,072,300	14,859,300	3,183,400	27.3%
Emergency Services Command	173,517,380	169,726,000	187,635,900	187,500,300	17,774,300	10.5%
Support Services Command	22,583,661	32,470,800	19,704,200	26,093,300	(6,377,500)	-19.6%
Volunteer Services Command	16,781,978	20,258,800	20,773,100	20,847,400	588,600	2.9%
Total	\$226,435,266	\$240,391,800	\$251,649,400	\$259,673,400	\$19,281,600	8.0%

General Fund - Division Summary

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Office of the Fire Chief						
Compensation	\$2,757,969	\$3,285,000	\$5,308,200	\$5,808,400	\$2,523,400	76.8%
Fringe Benefits	1,320,332	2,622,200	3,832,500	4,193,700	1,571,500	59.9%
Operating	184,321	353,100	423,200	371,000	17,900	5.1%
Capital Outlay	—	—	—	—	—	
SubTotal	\$4,262,622	\$6,260,300	\$9,563,900	\$10,373,100	\$4,112,800	65.7%
Recoveries	(100,426)	—	(100,000)	—	—	
Total Office of the Fire Chief	\$4,162,196	\$6,260,300	\$9,463,900	\$10,373,100	\$4,112,800	65.7%
Administrative Services Command						
Compensation	\$2,170,337	\$2,662,000	\$3,832,300	\$3,848,800	\$1,186,800	44.6%
Fringe Benefits	1,076,425	2,489,600	2,766,900	2,778,800	289,200	11.6%
Operating	5,979,950	6,284,300	7,233,100	8,231,700	1,947,400	31.0%
Capital Outlay	163,339	240,000	240,000	—	(240,000)	-100.0%
SubTotal	\$9,390,051	\$11,675,900	\$14,072,300	\$14,859,300	\$3,183,400	27.3%
Recoveries	—	—	—	—	—	
Total Administrative Services Command	\$9,390,051	\$11,675,900	\$14,072,300	\$14,859,300	\$3,183,400	27.3%
Emergency Services Command						
Compensation	\$101,780,716	\$97,973,100	\$107,799,500	\$112,063,300	\$14,090,200	14.4%
Fringe Benefits	68,932,390	70,722,600	77,831,200	74,378,000	3,655,400	5.2%
Operating	2,804,274	1,030,300	2,005,200	1,059,000	28,700	2.8%
Capital Outlay	—	—	—	—	—	
SubTotal	\$173,517,380	\$169,726,000	\$187,635,900	\$187,500,300	\$17,774,300	10.5%
Recoveries	—	—	—	—	—	
Total Emergency Services Command	\$173,517,380	\$169,726,000	\$187,635,900	\$187,500,300	\$17,774,300	10.5%
Support Services Command						
Compensation	\$10,210,162	\$14,309,900	\$11,359,300	\$11,356,900	\$(2,953,000)	-20.6%
Fringe Benefits	6,242,206	12,497,500	2,301,500	8,199,700	(4,297,800)	-34.4%
Operating	6,059,731	5,663,400	6,043,400	6,536,700	873,300	15.4%
Capital Outlay	71,562	—	—	—	—	
SubTotal	\$22,583,661	\$32,470,800	\$19,704,200	\$26,093,300	\$(6,377,500)	-19.6%
Recoveries	—	—	—	—	—	
Total Support Services Command	\$22,583,661	\$32,470,800	\$19,704,200	\$26,093,300	\$(6,377,500)	-19.6%

General Fund - Division Summary *(continued)*

Category	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Volunteer Services Command						
Compensation	\$608,848	\$492,100	\$593,300	\$647,900	\$155,800	31.7%
Fringe Benefits	4,012,808	6,756,900	6,328,400	6,985,000	228,100	3.4%
Operating	12,160,322	13,009,800	13,851,400	13,214,500	204,700	1.6%
Capital Outlay	—	—	—	—	—	—
SubTotal	\$16,781,978	\$20,258,800	\$20,773,100	\$20,847,400	\$588,600	2.9%
Recoveries	—	—	—	—	—	—
Total Volunteer Services Command	\$16,781,978	\$20,258,800	\$20,773,100	\$20,847,400	\$588,600	2.9%
Total	\$226,435,266	\$240,391,800	\$251,649,400	\$259,673,400	\$19,281,600	8.0%

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 2024, the division expenditures increase \$4,112,800 or 65.7% over the FY 2023 budget. Staffing resources increase by 10 positions from the FY 2023 budget. The primary budget changes include:

- An increase in personnel costs due the transfer of 10 positions from Administrative Services Command to the Office of the Fire Chief as well as the annualization of prior year and planned salary adjustments.

- Fringe benefit costs increase to align with projected healthcare and pension costs.
- Funding continues to support the purchase of smoke detectors that will be distributed and installed for citizens that request assistance.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$6,260,300	\$10,373,100	\$4,112,800	65.7%
STAFFING				
Full Time - Civilian	15	22	7	46.7%
Full Time - Sworn	12	15	3	0.0%
Subtotal - FT	27	37	10	37.0%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Administrative Services Command

The Administrative Services Command is responsible for the coordination of the management, financial and support functions within the department. The division also oversees the operations of Fiscal Affairs, Research, Information Management, Risk Management and Human Resources.

Fiscal Summary

In FY 2024, the division expenditures increase \$3,183,400 or 27.3% over the FY 2023 budget. Staffing resources decrease by 10 positions from the FY 2023 budget. The primary budget changes include:

- An increase in personnel costs to align with salary requirements for the division and projected healthcare and pension costs. The increase is partially offset by transfer of 10 positions to the Office of the Fire Chief.

- An increase in operating to support the technology cost allocation charge.
- An increase in operating to support software maintenance and license renewal.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$11,675,900	\$14,859,300	\$3,183,400	27.3%
STAFFING				
Full Time - Civilian	25	18	(7)	-28.0%
Full Time - Sworn	8	5	(3)	-37.5%
Subtotal - FT	33	23	(10)	-30.3%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Emergency Services Command

The Emergency Services Command is responsible for the coordination of firefighters, paramedics and volunteers. Headed by one of the department’s deputy chiefs, the Emergency Services Command oversees Fire/EMS operations, advanced emergency medical services, technical rescue and the Hazardous Materials Response Team.

- Resources are provided for three recruitment classes with a total of 80 firefighters recruits scheduled for: September 2023 (16 recruits), January 2024 (32 recruits) and May 2024 (32 recruits).
- Funding allocated for Advanced Life Support (ALS) equipment replacement.

Fiscal Summary

In FY 2024, the division expenditures increase \$17,774,300 or 10.5% over the FY 2023 budget. Staffing resources remain unchanged from the FY 2023 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of FY 2023 and planned FY 2024 salary adjustments partially offset by attrition and salary lapse. Additional funding is allocated for overtime to cover mandatory shifts.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$169,726,000	\$187,500,300	\$17,774,300	10.5%
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

The Support Services Command coordinates all of the specialized non-emergency services for the agency including the Office of the Fire Marshal functions, Apparatus Maintenance, Logistics and Supply, Facility and Resource Planning, Support Services and Training and Technical Services.

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

Fiscal Summary

In FY 2024, the division expenditures decrease - \$6,377,500 or -19.6% under the FY 2023 budget. Staffing resources increase by 64 from the FY 2023 budget. The primary budget changes include:

- A decrease in personnel costs due to additional attrition and salary lapse based on historical spending.

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$32,470,800	\$26,093,300	\$(6,377,500)	-19.6%
STAFFING				
Full Time - Civilian	32	32	0	0.0%
Full Time - Sworn	99	163	64	64.6%
Subtotal - FT	131	195	64	48.9%
Part Time	0	0	0	0.0%
Limited Term	0	0	0	0.0%

Volunteer Services Command

The Volunteer Services Command is responsible for coordinating the day-to-day operations of the County’s volunteer fire companies to assist the Fire/EMS Department’s response to emergency calls throughout the County.

(LOSAP) as well as projected health care and pension costs.

- Funding is allocated to support the recruitment and retention of volunteer fire staff as well as training.

Fiscal Summary

In FY 2024, the division expenditures increase \$588,600 or 2.9% over the FY 2023 budget. Staffing resources remain unchanged from the FY 2023 budget. The primary budget changes include:

- Personnel costs increase to reflect mandated salary requirements related to prior year and planned salary adjustments.
- Fringe benefit expenses included additional funding to support the Length of Service Award Program

	FY 2023 Budget	FY 2024 Proposed	Change FY23-FY24	
			Amount (\$)	Percent (%)
Total Budget	\$20,258,800	\$20,847,400	\$588,600	2.9%
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 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Compensation	\$416,983	\$2,625,000	\$64,700	\$2,397,400	\$(227,600)	-8.7%
Fringe Benefits	142,043	1,434,400	51,500	1,569,400	135,000	9.4%
Operating	5,134,094	6,180,900	5,474,700	5,605,400	(575,500)	-9.3%
Capital Outlay	174,898	25,000	56,200	185,000	160,000	640.0%
SubTotal	\$5,868,018	\$10,265,300	\$5,647,100	\$9,757,200	\$(508,100)	-4.9%
Recoveries	—	—	—	—	—	—
Total	\$5,868,018	\$10,265,300	\$5,647,100	\$9,757,200	\$(508,100)	-4.9%

The FY 2024 proposed grant budget is \$9,757,200, a decrease of -\$508,100 or -4.9% under the FY 2023 approved budget. This decrease is primarily due to the alignment with grants anticipated to be received from MEIMSS, UASI programs and Maryland Community Health Resources Commission. Funding also includes the Biowatch Program and Senator William H. Amoss Fire, Rescue and Ambulance Fund.

Staff Summary by Division - Grant Funds

Staff Summary by Division & Grant Program	FY 2023			FY 2024		
	FT	PT	LTGF	FT	PT	LTGF
Emergency Services Command						
Staffing for Adequate Fire and Emergency Response (SAFER) Grant	50	—	—	45	—	—
Staffing for Mobile Integrated Health (MIH)	—	—	1	—	—	—
Staffing for Edward Byrne Memorial Assistance Grant	—	—	1	—	—	1
Total Emergency Services Command	50	—	2	45	—	1
Total	50	—	2	45	—	1

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

Grant Funds by Division

Grant Name	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Emergency Services Command						
Assistance to Firefighters Grant Wellness & Fitness Program	\$—	\$600,000	\$545,500	\$600,000	\$—	0.0%
Department of National Resources (DNR) Waterway Improvement Fund Grant	—	25,000	39,000	25,000	—	0.0%
UASI-Tactical Medical Equipment and Ballistic Protection	445,093	—	—	—	—	
DC-Homeland Security and Emergency Management Agency (HSEMA)/UASI-WMATA Liaison Program Manager	254,248	—	148,000	—	—	
District of Columbia Homeland Security and Emergency Management Agency Urban Areas Security Initiative Grants	—	858,000	—	500,000	(358,000)	-41.7%
Maryland Emergency Response System (MDERS)-UASI-Program-Emergency Medical Services Command Competency Lab Enhancement Program	—	125,000	125,000	125,000	—	0.0%
MDERS-UASI-Mass Casualty Incident Response Support	—	—	270,000	—	—	
Maryland Community Health Resources Commission (MCHRC)	14,775	175,000	—	—	(175,000)	-100.0%
JAG Local	44,374	—	58,200	—	—	
MIEMSS Matching Equipment Grant	—	50,000	17,200	35,000	(15,000)	-30.0%
MIEMSS Training Reimbursement/ ALS	18,404	25,000	13,900	25,000	—	0.0%
Staffing for Adequate Fire and Emergency Response (SAFER) Grant	—	3,600,000	—	3,600,000	—	0.0%
National Volunteer Workforce Solutions (VWS) Summer Camp	—	—	5,000	5,000	5,000	
Assistance to Firefighters Grant Fire Ground Survival Training Program	219,151	—	272,700	—	—	
Assistance to Firefighters Grant COVID 19	456,280	—	—	—	—	
U.S. Department of Homeland Security (USDHS) Biowatch Program	2,483,866	2,649,000	2,319,100	2,649,000	—	0.0%
Total Emergency Services Command	\$3,936,191	\$8,107,000	\$3,813,600	\$7,564,000	\$(543,000)	-6.7%

Grant Funds by Division *(continued)*

Grant Name	FY 2022 Actual	FY 2023 Budget	FY 2023 Estimate	FY 2024 Proposed	Change FY23-FY24	
					Amount (\$)	Percent (%)
Volunteer Services Command						
Senator William H. Amoss Fire, Rescue and Ambulance (State 508) Fund	\$1,779,227	\$1,675,100	\$1,695,500	\$1,725,000	\$49,900	3.0%
Total Volunteer Services Command	\$1,779,227	\$1,675,100	\$1,695,500	\$1,725,000	\$49,900	3.0%
Subtotal	\$5,715,418	\$9,782,100	\$5,509,100	\$9,289,000	\$(493,100)	-5.0%
Total Transfer from General Fund - (County Contribution/Cash Match)	152,600	483,200	138,000	468,200	(15,000)	-3.1%
Total	\$5,868,018	\$10,265,300	\$5,647,100	\$9,757,200	\$(508,100)	-4.9%

Grant Descriptions

ASSISTANCE TO FIREFIGHTERS GRANT (AFG) PROGRAM -- \$600,000

The Assistance to Firefighters Grant program enhances the safety of the public and firefighters with respect to fire-related hazards by providing direct financial assistance to eligible fire departments. Funding is for critically needed resources to equip and train emergency personnel to recognized standards, enhance operational efficiencies, foster interoperability and support community resilience. The County is required to provide a cash match (\$71,000).

DEPARTMENT OF NATURAL RESOURCES (DNR) WATERWAY IMPROVEMENT FUND GRANT -- \$25,000

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 50% cash match (\$25,000).

DISTRICT OF COLUMBIA HOMELAND SECURITY AND EMERGENCY MANAGEMENT AGENCY URBAN AREAS SECURITY INITIATIVE GRANT -- \$500,000

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

MDERS-UASI PROGRAM-EMERGENCY MEDICAL SERVICES COMMAND COMPETENCY LAB ENHANCEMENT PROGRAM -- \$125,000

The Command Officer Competency program provides local fire departments with a process, resources, and tools to build effective incident commanders. The program develops knowledge, skills, and abilities through continuing education, annual written assessments and simulation lab evaluation.

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% cash match (\$35,000).

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS (MIEMSS) ADVANCED LIFE SUPPORT (ALS) TRAINING REIMBURSEMENT GRANT -- \$25,000

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) -- \$3,600,000

The United States Department of Homeland Security Federal Emergency Management Agency provides financial assistance to help fire departments' increase their cadre of frontline firefighters or to rehire firefighters that have been laid off. The goal is to assist local fire departments with staffing and deployment capabilities so they may respond to emergencies whenever they occur, assuring their communities have adequate protection from fire and fire-related hazards. The County is required to provide a cash match (\$337,200).

NATIONAL VOLUNTEER WORKFORCE SOLUTIONS (VWS) SUMMER CAMP -- \$5,000

The National VWS provides funding to improve volunteer firefighter recruitment and retention through education and collaboration to improve a department's diversity and inclusionary efforts to create well-staffed, safe and inclusive departments. The initiative is to increase the number of women and other underrepresented groups in the fire service.

U.S. DEPARTMENT OF HOMELAND SECURITY BIOWATCH PROGRAM -- \$2,649,000

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 -- \$1,725,000**

The State of Maryland Military Department Fifth Regiment Armory provides funding for fire, rescue and ambulance services to promote high quality service and the continued financial viability of volunteer fire, rescue and ambulance companies. In accordance with State law, funds may be used for the acquisition or rehabilitation of apparatus and capital equipment, fire and rescue equipment, supplies and for the renovation of facilities used to house apparatus.

SERVICE DELIVERY PLAN AND PERFORMANCE

Goal 1 — To provide emergency medical services to County residents and visitors in order to reduce deaths and injuries from medical emergencies and traumatic events.

Objective 1.1 — Improve first arriving Advanced Life Support (ALS) Unit response time under 540 seconds for 90% of dispatched ALS incidents.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
80%	76%	75%	76%	78%	↔

Trend and Analysis

The Fire/EMS Department was consistent with FY 2021 performance measures despite a 9% increase in total call volume. During FY 2022, the Department made several adjustments to call types and dispatch procedures. These adjustments contributed to ALS resources filling identified systemwide gaps. The increase in call volume percentage was seen equally in each ALS and Basic Life Support (BLS) call type. The increase in call volume, coupled with a significant upsurge in hospital turn around times, and a decrease in volunteer staffing, contributed to the Department's inability to show significant improvement in this performance measure.

As the Department continues to identify resourceful educational opportunities to increase our ALS clinicians, one should see an improvement in unit efficiencies. It is anticipated that this measure will show some improvement in FY 2023. Advances in the automated vehicle location (AVL) technology, staffing improvements, and deployment utilization efficiencies will improve response reliability for the most critical call-types (ALS2 calls). To further improve resource allocations, a predictive analytical software continues to optimize unit availability. This software uses historical call volume demand data to determine potential resource relocation. Combined, these solutions will continue to improve response time performance and reliability while maximizing service delivery capability throughout the County.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Advanced Life Support (ALS) capable units	36	40	27	27	27
Workload, Demand and Production (Output)					
ALS2 emergency medical services (EMS) incidents	3,559	3,288	3,016	4,200	5,000
ALS1 EMS incidents	46,179	33,588	34,020	36,401	38,949
Billable ALS transports	11,333	13,793	15,891	17,003	18,194
Unit hours consumed - ALS responses	81,476	78,273	88,845	92,000	95,000
Unit hour utilization for all ALS call types (average)	4%	4%	15%	12%	12%
Efficiency					
Unit responses per incident for ALS2	3	3	3	3	3
Unit responses per incident for ALS1	2	2	2	2	2
Revenue collected for ALS transports	50%	46%	45%	47%	50%
Unit hours consumed for transport ALS2	2,518	3,241	2,946	3,100	3,200
Unit hours consumed for transport ALS1	40,729	39,915	43,972	45,441	47,000

Performance Measures *(continued)*

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Impact (Outcome)					
ALS incident - first response: under 300 seconds	32%	27%	29%	31%	33%
ALS incident - ALS Response: under 540 seconds	75%	76%	75%	76%	78%

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

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
90%	27%	29%	31%	33%	↔

Trend and Analysis

The Fire/EMS Department continues to see this benchmark remain stable based on all ALS call types. Previous systemic changes in response to COVID-19 have helped ensure Department resource availability was improved and is able to remain consistent. As a result, this benchmark will now focus on ALS2 call type determinants only (most critical call determinate). In FY 2021 and the first half of FY 2022, systemic improvements in response time reliability was realized through staffing enhancements in the Calverton and Lanham communities. In addition, the fourth quarter of FY 2022 saw improvements to the Shady Glen community. These staffing modifications improved response time reliability in those areas and created a trickledown of decreased demand for resources from other communities. Many volunteer staffed companies are unable to meet the two unit (fire resource, EMS resource) deployment strategy based on the availability of staffing. This staffing issue impacts response benchmarks and results in resources being pulled from other communities. Volunteer recruiting initiatives have been enhanced to support volunteer staffing gaps and improve service delivery throughout the County. The Fire/EMS Department intends to maintain and expand this two-unit staffing model as the standard as it demonstrates the greatest return on investment.

Using recent geographic information system (GIS) estimates, only 34% of the land area of the County, and 64% of the population, is reachable within this anticipated response time benchmark. This is consistent with the current performance measures and the minimal improvement in this benchmark. With the Capital Improvement Plan described for the next seven years, these measures are anticipated to improve to 39% of land area and 91% of the population.

Performance Measures

See Table 1.1 above.

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

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
90%	57%	58%	61%	63%	↔

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 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 added a third EMS supervisor to help manage hospital transfer within the established benchmark of 30 minutes. In addition, the Department provides hospital emergency department capacity information to EMS clinicians to improve transport decision making to help minimize unit out of service times. In FY 2019, the average hospital cycle time was 49 minutes. In FY 2021, hospital transfer time increased to 60 minutes. This continues to trend upward as FY 2022, and the first quarter of FY 2023 have exhibited transfer times averaging 70 minutes.

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 utilize the 911 system, however they have had minimal inpatient contact during COVID-19. The Department is currently utilizing virtual online resources to connect mobile integrated healthcare resources to improve healthcare access and further reduce negative impacts on EMS resources.

Note: LERP stands for Limited Emergency Response Plan

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Basic Life Support (BLS) units	99	29	29	29	29
Workload, Demand and Production (Output)					
BLS1 Emergency Management Service (EMS) incidents	25,432	21,839	26,590	28,451	30,443
Unit hours consumed BLS responses	63,384	52,948	67,459	72,000	78,000
BLS0 EMS incidents	29,148	28,705	32,309	34,571	36,991
Billable BLS Transports	0	41,815	42,771	43,750	44,750
Efficiency					
Unit responses per incident for BLS1	1	1	1	1	1
Quality					
Hours in LERP I (60% consumption of EMS resources)	9%	0%	0%	0%	0%
Hours in LERP II (80% consumption of EMS resources)	0%	0%	0%	0%	0%

Performance Measures *(continued)*

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Impact (Outcome)					
BLS1 incident - first response: under 480 seconds	63%	57%	58%	61%	63%
BLS0 incident - BLS transport: under 720 seconds	77%	75%	69%	68%	64%

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 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
0	9	10	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 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 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.

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."

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Engine companies	50	51	51	51	51
Truck companies	21	21	21	21	21
Rescue squad companies	9	9	9	9	9
Total number of personnel eligible for response duty	2,328	1,914	2,120	2,089	2,079
Workload, Demand and Production (Output)					
Fire calls for service	18,286	16,665	17,475	18,698	20,007
Structure fires dispatched	2,093	2,905	3,044	3,257	3,485
Rescue calls for service	14,300	13,300	14,545	15,563	16,653

Performance Measures *(continued)*

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Impact (Outcome)					
Structure fire suppression response time (average)	5:26	5:16	5:57	5:47	5:30
Civilian deaths as the result of fire emergencies	12	9	10	0	0
Firefighter deaths	0	0	0	0	0
Civilian deaths per 100 dispatched structure fires	0	0	0	0	0
Structure fire incident - first engine response -under 320 seconds	58%	61%	54%	55%	57%

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

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
90%	61%	54%	55%	57%	↓

Trend and Analysis

This measure had shown improvement in performance over the past several years. However, with the increase in call volume, hospital cycle time, coupled with declining volunteer participation, many stations are finding it challenging to meet the unit production expectations. The overall effect is this reduces the availability of unit hours produced against the increasing demand within the system. Many EMS incident call types necessitate a first responder (engine) to be dispatched should an EMS transport unit not be available within a specific timeframe. When hospital cycle times are extended, EMS transport units are not available for other incidents. This occurrence requires the Department to dispatch the closest first responder. In most cases, this is an engine. To address this, the Department now utilizes a staffing model that requires a minimum of two units staffed in every station. This model attempts to ensure fire suppression resources are available to quickly engage fire suppression efforts and dramatically increase the effectiveness of the first arriving engine. When EMS units are not able to clear hospitals in a timely manner, the entire system is stressed.

This dedicated staffing model ensured fire suppression and EMS units were staffed full time and supported the declining volunteer participation at the stations. As a result of this change, the dedicated staffing model had resulted in a 3.4% improvement in response time compliance since FY 2020. The spike in recent call volume has diminished some of the return, however, this incremental change has increased unit availability and production and should ultimately have a positive effect on this performance objective.

Performance Measures

See Table 2.1 above.

Goal 3 — Provide fire inspection, fire investigation and community affairs services to County residents and visitors in order to minimize fire deaths, injuries and property damage.

Objective 3.1 — Improve the case completion percentage for origin and cause investigation.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
95%	90%	91%	92%	93%	↔

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 in investigations will continue to maintain trained and reliable fire investigation services. Establishment of performance measures have been undertaken and have been able to close 38% of our cause and origin incidents, well above the national average of 23%.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Specialty units	17	17	17	17	17
Specialty certified personnel	302	320	320	314	314
Trained fire investigators	15	15	11	14	14
Workload, Demand and Production (Output)					
Specialty incidents	419	2,827	3,117	3,335	3,569
Fire incidents investigated	529	646	442	539	539
Explosive incidents investigated	159	158	84	134	134
Arrests resulting from investigation case closure	43	25	14	27	27
Efficiency					
Average number of fire investigation cases per fire investigator	46	43	40	43	43
Impact (Outcome)					
Cases completed for origin and cause investigation	89%	90%	91%	92%	93%

Objective 3.2 — Increase the percentage of fire inspections closed.

FY 2028 Target	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected	Trend
95%	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 will be needed to keep pace with growth as well as the aging stock of existing buildings in the County.

Performance Measures

Measure Name	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Resources (Input)					
Trained fire inspectors	8	8	7	8	9
Workload, Demand and Production (Output)					
Fire inspections conducted	2,080	1,184	741	1,411	1,500
Fire incidents involving residential sprinklers	32	32	0	0	0
Revenue generated by fire inspection program	\$351,3670	\$132,803	\$177,989	\$180,000	\$200,000
Efficiency					
Fire inspection cases per fire inspector	220	148	106	143	167
Billed revenue collected for fire inspections	98%	90%	100%	100%	100%
Quality					
Inspections that require follow up	80%	40%	40%	40%	40%
Impact (Outcome)					
Inspections closed	95%	95%	95%	95%	95%