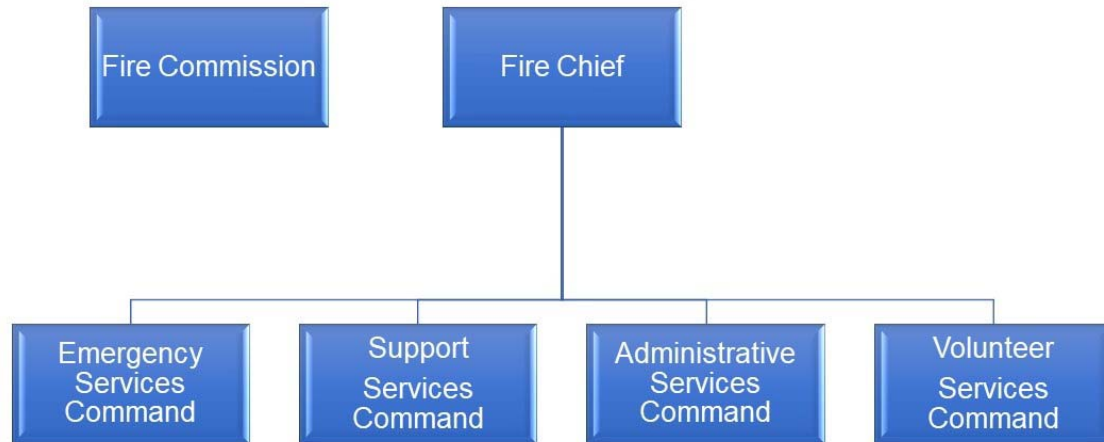


Fire/EMS Department



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 2022 KEY ACCOMPLISHMENTS

- Opened the Shady Glenn Fire Station.
- Graduated 38 new firefighters.
- Increased revenue for ambulance billing through the new Medicaid supplemental program.
- Completed Phase I and II of the new strategic plan.
- Purchased \$164,840 in physical fitness equipment for various fire stations.

STRATEGIC FOCUS AND INITIATIVES FOR FY 2023

The agency’s top priorities in FY 2023 are:

- Optimize the 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 served.
- Improve service delivery and reliability throughout County utilizing real-time performance analytics and system wide situational awareness to meet standards established by the National Fire Protection Association (NFPA).
- 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; 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 2023 BUDGET SUMMARY

The FY 2023 approved budget for the Fire/EMS is \$250,173,900, an increase of \$27,511,100 or 12.4% over the FY 2022 approved budget.

Expenditures by Fund Type

Fund Types	FY 2021 Actual		FY 2022 Budget		FY 2022 Estimate		FY 2023 Approved	
	Amount	% Total	Amount	% Total	Amount	% Total	Amount	% Total
General Fund	\$199,667,893	97.6%	\$213,310,300	95.8%	\$220,258,400	97.1%	\$240,391,800	96.1%
Grant Funds	4,950,127	2.4%	9,352,500	4.2%	6,671,900	2.9%	9,782,100	3.9%
Total	\$204,618,020	100.0%	\$222,662,800	100.0%	\$226,930,300	100.0%	\$250,173,900	100.0%

GENERAL FUND

The FY 2023 approved General Fund budget for the Fire/EMS is \$240,391,800, an increase of \$27,081,500 or 12.7% over the FY 2022 approved budget.

Reconciliation from Prior Year

	Expenditures
FY 2022 Approved Budget	\$213,310,300
Increase Cost: Fringe Benefits — Increase in the fringe benefit rate from 71.9% to 76.5% to align with projected costs, mandated salary requirements, two recruit classes, additional overtime to cover mandatory shifts and anticipated workers compensation costs	\$16,885,800
Increase Cost: Compensation - Mandated Salary Requirements — Annualization of FY 2022 and planned FY 2023 salary adjustments as well as anticipated staff attrition and salary lapse	5,622,800
Add: Compensation — Increase for two recruit classes with a total of 75 firefighters scheduled for July 2022 (25 recruits) and January 2023 (50 recruits)	2,232,900
Add: Compensation — Increase overtime to cover mandatory shifts	2,100,000

Reconciliation from Prior Year *(continued)*

	Expenditures
Increase Cost: Operating — Increase in contracts to replace basic life support (BLS) and advanced life support (ALS) equipment in ambulances	818,000
Increase Cost: Operating - Technology Cost Allocation — Increase in OIT charges based on anticipated countywide costs for technology	408,000
Add: Operating — Funding allocated for recruitment and retention efforts for the volunteer fire stations	240,000
Decrease Cost: Operating — Net decrease in operating for utilities, mileage reimbursement operating contract, office supplies, office and operating equipment, gas and oil, building repair and maintenance, interagency charges, miscellaneous expense, grants and contributions	(1,226,000)
FY 2023 Approved Budget	\$240,391,800

GRANT FUNDS

The FY 2023 approved grant budget for the Fire/EMS Department is \$9,782,100, an increase of \$429,600 or 4.6% over the FY 2022 approved budget. Major sources of funds in the FY 2023 approved 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 2022 Approved Budget	\$9,352,500
Add: New Grant — District of Columbia Homeland Security and Emergency Management Agency Urban Areas Security Initiative Grants	\$858,000
Add: New Grant — Assistance to Firefighters Grant Wellness & Fitness Program	600,000
Enhance: Existing Program/Service — Alignment with grant anticipated to be received from the Biowatch Program	499,600
Add: New Grant — Maryland Community Health Resources Commission (MCHRC)	175,000
Add: New Grant — Maryland-National Capital Region Emergency Response System (MDERS)-Urban Area Security Initiative (UASI)-Program-Emergency Medical Services Command Competency Lab Enhancement Program	125,000
Enhance: Existing Program/Service — Align with Maryland Institute for Emergency Medical Services Systems (MIEMSS) Matching Equipment Grant	15,000
Enhance: Existing Program/Service — Align with Maryland Institute for Emergency Medical Services Systems (MIEMSS) Training Reimbursement/ALS	6,000
Reduce: Existing Program/Service — Department of Natural Resources (DNR) Waterway Improvement Fund Grant	(25,000)
Reduce: Existing Program/Service — Senator William H. Amoss Fire, Rescue and Ambulance (State 508) Fund	(67,300)
Remove: Prior Year Appropriation — Mobile Integrated Health (MIH)	(170,000)
Remove: Prior Year Appropriation — UASI-Emergency Medical Surge Equipment	(250,000)

Reconciliation from Prior Year *(continued)*

	Expenditures
Reduce: Existing Program/Service — Align with SAFER grant funding	(299,100)
Remove: Prior Year Appropriation — UASI-Tactical Medical Equipment and Ballistic Protection	(430,000)
Remove: Prior Year Appropriation — Assistance to Firefighters (AFG) Program	(607,600)
FY 2023 Approved Budget	\$9,782,100

STAFF AND BUDGET RESOURCES

Authorized Positions	FY 2021 Budget	FY 2022 Budget	FY 2023 Approved	Change FY22-FY23	Positions By Classification	FY 2023		
						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
Grant Program Funds					Citizens Services Specialist	1	0	0
Full Time - Civilian	0	0	0	0	Community Developer	6	0	0
Full Time - Sworn	54	27	50	23	Contract Project Coordinator	2	0	0
Subtotal - FT	54	27	50	23	Counselor	1	0	1
Part Time	0	0	0	0	Deputy Director	5	0	0
Limited Term	0	2	2	0	Director	1	0	0
TOTAL					Equipment Mechanic	5	0	0
Full Time - Civilian	77	77	77	0	Fire Apparatus Services Manager	1	0	0
Full Time - Sworn	1,045	1,018	1,041	23	Fire Fighter	1,022	0	0
Subtotal - FT	1,122	1,095	1,118	23	Fire Inspector	4	0	0
Part Time	0	0	0	0	Fire Investigation Officer	2	0	0
Limited Term	0	2	2	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	1,118	0	2

Expenditures by Category - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Approved	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$101,369,698	\$108,766,400	\$111,977,000	\$118,722,100	\$9,955,700	9.2%
Fringe Benefits	72,229,431	78,203,000	81,967,200	95,088,800	16,885,800	21.6%
Operating	26,016,520	26,100,900	26,074,200	26,340,900	240,000	0.9%
Capital Outlay	167,713	240,000	240,000	240,000	—	0.0%
SubTotal	\$199,783,362	\$213,310,300	\$220,258,400	\$240,391,800	\$27,081,500	12.7%
Recoveries	(115,469)	—	—	—	—	
Total	\$199,667,893	\$213,310,300	\$220,258,400	\$240,391,800	\$27,081,500	12.7%

In FY 2023, compensation expenditures increase 9.2% over the FY 2022 approved budget due to mandated salary requirements, overtime to cover mandatory shifts and two recruit classes (75 new recruits) 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 increase 21.6% over the FY 2022 budget due to mandated salary requirements, anticipated increase in workers compensation costs and an increase in the fringe benefit rate because of projected costs.

Operating expenditures increase 0.9% over the FY 2022 budget primarily to support the replacement of BLS and ALS equipment in ambulances. Funding is also provided for volunteer firefighter and emergency medical technician recruitment and retention efforts as well as staff training.

Capital outlay expenditures remain unchanged from FY 2022.

Expenditures by Division - General Fund

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Approved	Change FY22-FY23	
					Amount (\$)	Percent (%)
Office of the Fire Chief	\$3,310,604	\$4,355,200	\$3,195,900	\$4,597,900	\$242,700	5.6%
Administrative Services Command	9,443,225	10,347,400	10,523,000	13,338,300	2,990,900	28.9%
Emergency Services Command	138,470,417	141,721,300	157,991,800	169,726,000	28,004,700	19.8%
Support Services Command	29,586,958	37,562,800	28,599,700	32,470,800	(5,092,000)	-13.6%
Volunteer Services Command	18,856,689	19,323,600	19,948,000	20,258,800	935,200	4.8%
Total	\$199,667,893	\$213,310,300	\$220,258,400	\$240,391,800	\$27,081,500	12.7%

General Fund - Division Summary

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Approved	Change FY22-FY23	
					Amount (\$)	Percent (%)
Office of the Fire Chief						
Compensation	\$2,081,199	\$2,957,600	\$2,107,000	\$2,507,200	\$(450,400)	-15.2%
Fringe Benefits	1,134,723	1,267,000	929,400	1,817,800	550,800	43.5%
Operating	205,676	130,600	159,500	272,900	142,300	109.0%
Capital Outlay	—	—	—	—	—	
SubTotal	\$3,421,598	\$4,355,200	\$3,195,900	\$4,597,900	\$242,700	5.6%
Recoveries	(110,994)	—	—	—	—	
Total Office of the Fire Chief	\$3,310,604	\$4,355,200	\$3,195,900	\$4,597,900	\$242,700	5.6%
Administrative Services Command						
Compensation	\$2,861,260	\$3,200,000	\$3,142,400	\$3,439,800	\$239,800	7.5%
Fringe Benefits	1,197,096	1,320,800	1,345,500	3,294,000	1,973,200	149.4%
Operating	5,377,177	5,586,600	5,795,100	6,364,500	777,900	13.9%
Capital Outlay	7,692	240,000	240,000	240,000	—	0.0%
SubTotal	\$9,443,225	\$10,347,400	\$10,523,000	\$13,338,300	\$2,990,900	28.9%
Recoveries	—	—	—	—	—	
Total Administrative Services Command	\$9,443,225	\$10,347,400	\$10,523,000	\$13,338,300	\$2,990,900	28.9%
Emergency Services Command						
Compensation	\$81,279,250	\$81,966,900	\$94,850,000	\$97,973,100	\$16,006,200	19.5%
Fringe Benefits	55,440,769	58,833,300	62,710,300	70,722,600	11,889,300	20.2%
Operating	1,753,248	921,100	431,500	1,030,300	109,200	11.9%
Capital Outlay	—	—	—	—	—	
SubTotal	\$138,473,267	\$141,721,300	\$157,991,800	\$169,726,000	\$28,004,700	19.8%
Recoveries	(2,850)	—	—	—	—	
Total Emergency Services Command	\$138,470,417	\$141,721,300	\$157,991,800	\$169,726,000	\$28,004,700	19.8%
Support Services Command						
Compensation	\$14,509,165	\$20,077,900	\$11,429,200	\$14,309,900	\$(5,768,000)	-28.7%
Fringe Benefits	9,945,578	12,460,000	12,130,200	12,497,500	37,500	0.3%
Operating	4,973,820	5,024,900	5,040,300	5,663,400	638,500	12.7%
Capital Outlay	160,021	—	—	—	—	
SubTotal	\$29,588,583	\$37,562,800	\$28,599,700	\$32,470,800	\$(5,092,000)	-13.6%
Recoveries	(1,625)	—	—	—	—	
Total Support Services Command	\$29,586,958	\$37,562,800	\$28,599,700	\$32,470,800	\$(5,092,000)	-13.6%

General Fund - Division Summary *(continued)*

Category	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Approved	Change FY22-FY23	
					Amount (\$)	Percent (%)
Volunteer Services Command						
Compensation	\$638,824	\$564,000	\$448,400	\$492,100	\$(71,900)	-12.7%
Fringe Benefits	4,511,266	4,321,900	4,851,800	6,756,900	2,435,000	56.3%
Operating	13,706,599	14,437,700	14,647,800	13,009,800	(1,427,900)	-9.9%
Capital Outlay	—	—	—	—	—	
SubTotal	\$18,856,689	\$19,323,600	\$19,948,000	\$20,258,800	\$935,200	4.8%
Recoveries	—	—	—	—	—	
Total Volunteer Services Command	\$18,856,689	\$19,323,600	\$19,948,000	\$20,258,800	\$935,200	4.8%
Total	\$199,667,893	\$213,310,300	\$220,258,400	\$240,391,800	\$27,081,500	12.7%

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 2023, the division expenditures increase \$242,700 or 5.6% over the FY 2022 budget. Staffing resources remain unchanged from the FY 2022 budget. The primary budget changes include:

- A net decrease in personnel costs due to anticipated staff attrition and salary lapse which is partially offset

by an increase in 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 2022 Budget	FY 2023 Approved	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$4,355,200	\$4,597,900	\$242,700	5.6%
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

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 2023, the division expenditures increase \$2,990,900 or 28.9% over the FY 2022 budget. Staffing resources remain unchanged from the FY 2022 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.
- An increase in operating to support the technology cost allocation charge.

- An increase in operating to support software maintenance and license renewal.

	FY 2022 Budget	FY 2023 Approved	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$10,347,400	\$13,338,300	\$2,990,900	28.9%
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

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.

- Funding allocated for ALS equipment replacement.
- Funding supports additional overtime to cover mandatory shifts along with the staffing and benefits realignment between divisions based on historical spending.

Fiscal Summary

In FY 2023, the division expenditures increase \$28,004,700 or 19.8% over the FY 2022 budget. Staffing resources remain unchanged from the FY 2022 budget. The primary budget changes include:

- An increase in personnel costs due to the annualization of FY 2022 and planned FY 2023 salary adjustments partially offset by attrition and salary lapse.
- Resources are provided for two recruitment classes of 75 firefighters scheduled for July 2022 (25 recruits) and January 2023 (50 recruits).

	FY 2022 Budget	FY 2023 Approved	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$141,721,300	\$169,726,000	\$28,004,700	19.8%
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

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 2023, the division expenditures decrease -\$5,092,800 or -13.6% under the FY 2022 budget. Staffing resources remain unchanged from the FY 2022 budget. The primary budget changes include:

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

	FY 2022 Budget	FY 2023 Approved	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$37,562,800	\$32,470,800	\$(5,092,000)	-13.6%
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

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.

Fiscal Summary

In FY 2023, the division expenditures increase \$935,200 or 4.8% over the FY 2022 budget. Staffing resources remain unchanged from the FY 2022 budget. The primary budget changes include:

- An increase in funding to support the Length of Service Award Program (LOSAP), partially offset by 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.

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

	FY 2022 Budget	FY 2023 Approved	Change FY22-FY23	
			Amount (\$)	Percent (%)
Total Budget	\$19,323,600	\$20,258,800	\$935,200	4.8%
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 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Approved	Change FY22-FY23	
					Amount (\$)	Percent (%)
Compensation	\$220,474	\$3,678,000	\$352,400	\$2,625,000	\$(1,053,000)	-28.6%
Fringe Benefits	62,183	1,741,600	84,400	1,434,400	(307,200)	-17.6%
Operating	4,609,622	4,970,400	6,281,100	6,180,900	1,210,500	24.4%
Capital Outlay	127,332	120,000	24,000	25,000	(95,000)	-79.2%
SubTotal	\$5,019,611	\$10,510,000	\$6,741,900	\$10,265,300	\$(244,700)	-2.3%
Recoveries	—	—	—	—	—	
Total	\$5,019,611	\$10,510,000	\$6,741,900	\$10,265,300	\$(244,700)	-2.3%

The FY 2023 approved grant budget is \$10,265,300, a decrease of -\$244,700 or -2.3% under the FY 2022 approved budget. This decrease is primarily due to the alignment of Staffing for Adequate Fire and Emergency Response (SAFER) funding for 50 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 2022			FY 2023		
	FT	PT	LTGF	FT	PT	LTGF
Emergency Services Command						
Staffing for Adequate Fire and Emergency Response (SAFER) Grant	27	—	—	50	—	—
Staffing for Mobile Integrated Health (MIH)	—	—	1	—	—	1
Staffing for Edward Byrne Memorial Assistance Grant	—	—	1	—	—	1
Total Emergency Services Command	27	—	2	50	—	2
Total	27	—	2	50	—	2

In FY 2023, funding is provided for 50 new full time firefighter positions funded by the FY 2023 SAFER grant. 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 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Approved	Change FY22-FY23	
					Amount (\$)	Percent (%)
Emergency Services Command						
Assistance to Firefighters (AFG) Program	\$389,393	\$607,600	\$425,700	\$—	\$(607,600)	-100.0%
Assistance to Firefighters Grant Wellness & Fitness Program	—	—	—	600,000	600,000	
DNR Waterway Improvement Fund Grant	—	50,000	24,000	25,000	(25,000)	-50.0%
DC-Homeland Security and Emergency Management Agency (HSEMA)/UASI-Firefighter Decontamination	39,791	—	103,300	—	—	
DC-Homeland Security and Emergency Management Agency (HSEMA)/UASI-First Watch System Monitoring	390,000	—	—	—	—	
UASI-Tactical Medical Equipment and Ballistic Protection	9,000	430,000	445,200	—	(430,000)	-100.0%
DC-Homeland Security and Emergency Management Agency (HSEMA)/UASI-Medical Surge Capacity	148,478	250,000	339,100	—	(250,000)	-100.0%
DC-Homeland Security and Emergency Management Agency (HSEMA)/UASI-WMATA Liaison Program Manager	132,982	—	—	—	—	
Cardiac Devices	34,000	—	—	—	—	
Pulse Point	1,594	—	—	—	—	
District of Columbia Homeland Security and Emergency Management Agency Urban Areas Security Initiative Grants	—	—	—	858,000	858,000	
MDERS-UASI-Program-Emergency Medical Services Command Competency Lab Enhancement Program	—	—	125,000	125,000	125,000	
Maryland Community Health Resources Commission (MCHRC)	—	—	—	175,000	175,000	
JAG Local	8,934	—	—	—	—	
Edward Byrne Memorial Assistance Grant	27,840	—	—	—	—	
MIEMSS Matching Equipment Grant	—	35,000	—	50,000	15,000	42.9%
MIEMSS Training Reimbursement/ ALS	499	19,000	—	25,000	6,000	31.6%

Grant Funds by Division (continued)

Grant Name	FY 2021 Actual	FY 2022 Budget	FY 2022 Estimate	FY 2023 Approved	Change FY22-FY23	
					Amount (\$)	Percent (%)
Staffing for Adequate Fire and Emergency Response (SAFER) Grant	—	3,899,100	—	3,600,000	(299,100)	-7.7%
State of MD Community Health Resources Commission Mobile Integrated Health (MIH)	121,835	170,000	—	—	(170,000)	-100.0%
Assistance to Firefighters Grant Wellness & Fitness Program	—	—	545,500	—	—	
Assistance to Firefighters Grant Fire Ground Survival Training Program	—	—	272,700	—	—	
USDHS Biowatch Program	1,890,877	2,149,400	2,649,000	2,649,000	499,600	23.2%
Total Emergency Services Command	\$3,195,222	\$7,610,100	\$4,929,500	\$8,107,000	\$496,900	6.5%
Volunteer Services Command						
Senator William H. Amoss Fire, Rescue and Ambulance (State 508) Fund	\$1,754,905	\$1,742,400	\$1,742,400	\$1,675,100	\$(67,300)	-3.9%
Total Volunteer Services Command	\$1,754,905	\$1,742,400	\$1,742,400	\$1,675,100	\$(67,300)	-3.9%
Subtotal	\$4,950,127	\$9,352,500	\$6,671,900	\$9,782,100	\$429,600	4.6%
Total Transfer from General Fund - (County Contribution/Cash Match)	69,483	1,157,500	152,600	483,200	(674,300)	-58.3%
Total	\$5,019,610	\$10,510,000	\$6,824,500	\$10,265,300	\$(244,700)	-2.3%

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 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 -- \$858,000

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

DISTRICT OF COLUMBIA HOMELAND SECURITY AND EMERGENCY MANAGEMENT AGENCY URBAN AREAS SECURITY INITIATIVE (UASI) MEDICAL SURGE CAPACITY -- \$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 COMMUNITY HEALTH RESOURCES COMMISSION (MCHRC) -- \$175,000

Funding will be used to support the Mobile Integrated Healthcare Program.

MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS (MIEMSS) MATCHING EQUIPMENT GRANT -- \$50,000

The Maryland Institute for Emergency Medical Services Systems provides funding for defibrillator equipment. The County is required to provide a 50% cash match (\$50,000).

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).

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 -- \$1,675,100**

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% of dispatched ALS incidents.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
90%	75%	76%	77%	78%	↑

Trend and Analysis

The Fire/EMS Department continues to see moderate improvement in performance related to this measure. During FY 2021, the Department increased the availability of ALS resources to fill both identified systemwide gaps and in response to the COVID-19 pandemic. The Department experienced a one percent decrease in overall call volume, and the demand for ALS service increased by one percent when compared to the previous year. The improvement in ALS response time has continued trending upward (1.3%), likely due to the increase in ALS capabilities introduced in 2020. 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. Improvements 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 predictive 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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Advanced Life Support (ALS) capable units	24	36	40	40	43
Workload, Demand and Production (Output)					
ALS2 Emergency Medical Services (EMS) incidents	2,958	3,559	3,288	3,100	3,000
ALS1 EMS incidents	44,154	46,179	33,588	32,346	31,538
Billable ALS transports	12,120	11,333	13,793	16,253	18,713
Unit hours consumed - ALS responses	82,953	81,476	78,273	77,000	76,000
Unit hour utilization for all ALS call types (average)	3%	4%	4%	4%	4%
Efficiency					
Unit responses per incident for ALS2	2.9	2.8	2.9	2.8	2.7
Unit responses per incident for ALS1	2.2	2.0	1.8	1.7	1.6
Revenue collected for ALS transports	43%	50%	46%	52%	55%
Unit hours consumed for transport ALS2	1,592	2,518	3,241	3,000	2,800
Unit hours consumed for transport ALS1	38,953	40,729	39,915	39,000	38,000

Performance Measures *(continued)*

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Impact (Outcome)					
ALS incident - first response: under 300 seconds	32%	32%	27%	29%	32%
ALS incident - ALS Response: under 540 seconds	69%	75%	76%	77%	78%

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

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
40%	32%	27%	29%	32%	↔

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 pandemic, the Department made systematic changes to ensure resource availability was improved. As a result, this benchmark will now focus on ALS2 call type determinants only (most critical call determinate). In FY 2020 and the first half of FY 2021, a 6% improvement in response time reliability was realized through staffing enhancements in the Calverton 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 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 Geographic Information Systems (GIS), 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 7 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 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
90%	63%	57%	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 a 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 has increased to 60 minutes. This continues to trend upward as the first quarter of FY 2022, the transfer time is 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.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Basic Life Support (BLS) units	37	99	29	29	29
Workload, Demand and Production (Output)					
BLS1 Emergency Management Service (EMS) incidents	25,647	25,432	21,839	23,856	22,133
Unit hours consumed BLS responses	57,674	63,384	52,948	54,000	55,000
BLS0 EMS incidents	29,835	29,148	28,705	33,309	34,548
Billable BLS Transports	0	0	41,815	43,000	44,000
Efficiency					
Unit responses per incident for BLS1	1.3	1.3	1.2	1.2	1.1
Quality					
Hours in LERP I (60% consumption of EMS resources)	23%	9%	0%	0%	0%
Hours in LERP II (80% consumption of EMS resources)	9%	0%	0%	0%	0%

Performance Measures *(continued)*

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Impact (Outcome)					
BLS1 incident - first response: under 480 seconds	62%	63%	57%	61%	63%
BLS0 incident - BLS transport: under 720 seconds	78%	7%	75%	77%	79%

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 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 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 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 of 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." 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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Engine companies	50	50	51	51	52
Truck companies	22	21	21	21	21
Rescue squad companies	9	9	9	9	9
Total number of personnel eligible for response duty	2,029	2,328	1,914	1,925	1,936
Workload, Demand and Production (Output)					
Fire calls for service	18,545	18,286	16,665	15,044	13,423

Performance Measures *(continued)*

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Structure fires dispatched	3,139	2,093	2,905	2,806	2,700
Rescue calls for service	16,403	14,300	13,300	12,300	11,300
Impact (Outcome)					
Structure fire suppression response time (average)	5:58	5:26	5:16	5:06	5:00
Civilian deaths as the result of fire emergencies	4	12	9	0	0
Firefighter deaths	0	0	0	0	0
Civilian deaths per 100 dispatched structure fires	0	0	0	0	0

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

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
90%	58%	61%	63%	65%	↑

Trend and Analysis

This response time benchmark is based on the average time it takes for a fire in the modern built and furnished home to reach the “flashover stage” which is generally not survivable. 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 and places the other unit(s) out of service. The overall effect is reduced 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.

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 has resulted in an 3.4% improvement in response time compliance since FY 2020. This incremental change has increased unit availability and production having a positive effect on this performance objective.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Impact (Outcome)					
Structure fire incident - first engine response -under 320 seconds	56%	58%	61%	63%	65%

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 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
100%	89%	90%	90%	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 to maintain trained and reliable fire investigation services. Establishment of performance measures have been undertaken, leading to a closure rate of 38% of investigations.

Performance Measures

Measure Name	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Specialty units	17	17	17	17	18
Specialty certified personnel	322	302	320	320	332
Trained fire investigators	17	15	15	17	20
Workload, Demand and Production (Output)					
Specialty incidents	576	419	2,827	3,165	3,545
Fire incidents investigated	511	529	646	650	650
Explosive incidents investigated	231	159	158	160	160
Arrests resulting from investigation case closure	54	43	25	34	40
Efficiency					
Average number of fire investigation cases per fire investigator	30	46	43	43	43
Impact (Outcome)					
Cases completed for origin and cause investigation	70%	89%	90%	90%	90%

Objective 3.2 — Increase the percentage of fire inspections closed.

FY 2027 Target	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected	Trend
100%	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 public and private schools 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 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimated	FY 2023 Projected
Resources (Input)					
Trained fire inspectors	8	8	8	9	10
Workload, Demand and Production (Output)					
Fire inspections conducted	2,551	2,080	1,184	2,000	2,500
Fire incidents involving residential sprinklers	62	32	32	32	32
Revenue generated by fire inspection program	\$320,618	\$351,367	\$132,803	\$200,000	\$250,000
Efficiency					
Fire inspection cases per fire inspector	231	220	148	150	150
Billed revenue collected for fire inspections	80%	98%	90%	90%	90%
Quality					
Inspections that require follow up	80%	80%	40%	40%	40%
Impact (Outcome)					
Inspections closed	95%	95%	95%	95%	95%

