



THE PRINCE GEORGE'S COUNTY GOVERNMENT

Office of Audits and Investigations

May 10, 2017

M E M O R A N D U M

TO: Dannielle Glaros, Chair
Public Safety and Fiscal Management Committee (PSFM)

THRU: David H. Van Dyke, County Auditor *DAV*

FROM: Anya Makarova, Senior Budget and Policy Analyst *AM*

RE: Fire and Emergency Medical Services Department and the Volunteer Fire Commission
Fiscal Year 2018 Budget Review

Budget Overview

- The FY 2018 Proposed Budget for the Fire and Emergency Medical Services (EMS) Department is \$191,634,200, representing an increase of \$11,474,100, or 6.4% above the FY 2017 Approved Budget. The FY 2018 Proposed Budget represents a 3.9% increase above the FY 2017 estimated level of expenditures.
- The proposed budget increases are driven primarily by increases in mandatory salary adjustments, higher fringe costs, overtime, other compensation adjustments, operating increases, and other increases.
- While the FY 2018 Proposed Budget Book projects a \$4.4 million supplemental request for FY 2017, the latest estimate is that the Department will submit a supplemental budget request in the amount of approximately \$4.8 million. The supplemental request is primarily driven by compensation, fringe benefits, and capital outlay expenditures for medical equipment for the volunteer stations.
- Actual Fiscal Year 2016 to Proposed Fiscal Year 2018:

Fund	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimated	% Change - Est vs App	FY 2018 Proposed	\$ Change, Prop vs App	% Change
General Fund	\$ 169,258,444	\$ 169,972,500	\$ 176,829,300	4.0%	\$ 183,633,000	\$ 13,660,500	8.0%
Grants	2,878,827	10,187,600	7,687,900	-24.5%	8,001,200	(2,186,400)	-21.5%
Total	\$ 172,137,271	\$ 180,160,100	\$ 184,517,200	2.4%	\$ 191,634,200	\$ 11,474,100	6.4%

- Authorized Staffing (Full-time) - All Classifications

	FY 2017 Approved	FY 2018 Proposed	Change
General Fund	958	1,022	64
Grants	24	27	3
Total	982	1,049	67

Budget Comparison – General Fund

Category	FY 16 Actual	FY 17 Approved	FY 17 Estimated	FY 18 Proposed	Change Amount	Percentage Change (Approved Budget)	Percentage Change (Estimated Budget)
Compensation	\$ 87,665,997	\$ 85,689,300	\$ 89,144,500	\$ 92,581,600	\$ 6,892,300	8.0%	3.9%
Fringe Benefits	62,215,065	63,067,300	65,648,900	66,930,800	3,863,500	6.1%	2.0%
Operating Expenses	19,566,405	21,313,900	21,313,900	24,218,600	2,904,700	13.6%	13.6%
Capital Outlay	59,461	-	722,000	-	-	N/A	N/A
Subtotal	\$ 169,506,928	\$ 170,070,500	\$ 176,829,300	\$ 183,731,000	\$ 13,660,500	8.0%	3.9%
Recoveries	(248,484)	(98,000)	0	(98,000)	-	0.0%	N/A
Total	\$ 169,258,444	\$ 169,972,500	\$ 176,829,300	\$ 183,633,000	\$ 13,660,500	8.0%	3.8%

- In FY 2018, the Department's General Fund budget is proposed to increase by \$13,660,500, or 8.0%, above the approved FY 2017 budget level. The proposed increase represents a 3.9% (\$6.8 million) increase above the FY 2017 estimated General Fund expenditures.

Compensation

- In FY 2018, General Fund compensation expenditures are budgeted to increase by \$6,892,300, or 8.0%, above the approved FY 2017 budget. The proposed compensation budget represents a 3.9% increase (\$3.4 million) above the FY 2017 estimated compensation expenditures.
- The increases are largely driven by:
 - Cost-of-living adjustments and merit increases,
 - Increases in specialty payments
 - Increased overtime budget, and
 - Funding for vacant positions.
 - Details are available in response to the *FY 2018 Second Round Budget Review Question No. 2*.
- The number of authorized General Fund positions presented in the FY 2018 Proposed Budget represents a three (3) position decrease in civilian staffing and 67 position increase in sworn staffing from the FY 2017 level. The Proposed Budget includes 947 full-time sworn and 75 full-time civilian positions in the General Fund budget schedule, representing a total of 1,022 full-time and no part-time positions.

Authorized Staffing Count

	FY 2017 Approved	FY 2018 Proposed	Change Amount	Percentage Change
Full-Time Civilian	78	75	-3	-3.8%
Full-Time Sworn	880	947	67	7.6%
Part-Time	1	0	-1	100.0%
Limited Term	0	0	0	0.0%
Total	959	1,022	63	6.6%

- Please refer to Attachment No. 1 for a graphic comparison of the Department's authorized, actual, and proposed sworn and civilian full-time staffing levels from FY 2002 through FY 2018 (Proposed).

Fringe Benefits

Fringe Benefits Historical Trend

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 YTD	FY 2018 Proposed
Compensation	\$ 69,940,310	\$ 79,209,706	\$ 82,724,715	\$ 87,665,997	\$ 59,400,531	\$ 92,581,600
Fringe Benefits Expenditures	\$ 47,696,774	\$ 55,299,337	\$ 57,901,816	\$ 62,215,065	\$ 41,688,137	\$ 66,930,800
As a % of Compensation	68.2%	69.8%	70.0%	71.0%	70.2%	72.3%

- In FY 2018 fringe benefits expenditures are proposed to increase by \$3,863,500, or 6.1%, above the FY 2017 approved level. The proposed increase represents a 2.0% increase above the FY 2017 (\$1.3 million) estimated fringe benefits expenditures.
- A fringe benefits breakdown by component is presented in response to *the FY 2018 First Round Budget Review Question No. 9-B*.

Operating Expenses

- FY 2018 General Fund operating expenditures are proposed to increase by \$2,904,700, or 13.6%, above the approved FY 2017 budget level.
- The accompanying table compares the FY 2018 Proposed Budget operating expenditures with the FY 2017 Approved Budget operating expenditures by 24 categories of expenditures. In seven (7) of the categories, the proposed FY 2018 budget reduces planned spending from the FY 2017 budget. In four (4) categories proposed FY 2018 budget levels are unchanged from the FY 2017 budget and an increase is proposed for the remaining 12 categories.

	FY 2017 Approved Budget	FY 2018 Proposed Budget	\$ Change	% Change
Operating Contracts	\$ 936,700	\$ 287,700	\$ (649,000)	-69.29%
Gas and Oil	\$ 1,643,400	\$ 1,235,100	\$ (408,300)	-24.84%
Other Operating Equipment	\$ 418,000	\$ 246,000	\$ (172,000)	-41.15%
Travel: Non-Training	\$ 50,000	\$ 30,000	\$ (20,000)	-40.00%
Office/ Building Rental/ Lease	\$ 9,600	\$ 1,000	\$ (8,600)	-89.58%
Data-Voice	\$ 11,000	\$ 9,500	\$ (1,500)	-13.64%
Mileage Reimbursement	\$ 2,400	\$ 1,100	\$ (1,300)	-54.17%
Grants/ Contributions	\$ 1,538,000	\$ 1,538,000	\$ -	0.00%
Membership Fees	\$ 1,600	\$ 1,600	\$ -	0.00%
Miscellaneous	\$ 3,578,400	\$ 3,578,400	\$ -	0.00%
Office Automation	\$ 2,771,800	\$ 2,771,800	\$ -	0.00%
Printing	\$ 4,500	\$ 5,000	\$ 500	11.11%
Equipment Lease	\$ 35,800	\$ 45,500	\$ 9,700	27.09%
Training	\$ 22,100	\$ 37,700	\$ 15,600	70.59%
Insurance Premiums	\$ 1,124,000	\$ 1,148,900	\$ 24,900	2.22%
Telephone	\$ 250,000	\$ 420,000	\$ 170,000	68.00%
Building Repair/ Maintenance	\$ 425,000	\$ 649,100	\$ 224,100	52.73%
General Office Supplies	\$ 765,400	\$ 1,005,900	\$ 240,500	31.42%
Office and Operating Equipment Non-Capital	\$ 1,540,000	\$ 1,792,700	\$ 252,700	16.41%
Utilities	\$ 770,000	\$ 1,149,300	\$ 379,300	49.26%
Cash Match	\$ -	\$ 703,100	\$ 703,100	100.00%
General & Administrative Contracts	\$ 835,500	\$ 1,619,700	\$ 784,200	93.86%
Vehicle Equipment Repair/ Maintenance	\$ 4,580,700	\$ 5,941,500	\$ 1,360,800	29.71%
Total	\$ 21,313,900	\$ 24,218,600	\$ 2,904,700	13.63%

- The most significant dollar reductions in the FY 2018 Proposed Budget from the FY 2017 Approved Budget are in Operating contracts (\$649,000), Gas and Oil (\$408,300) and Other Operating Equipment (\$172,000 reduction).
- The largest dollar increases between the FY 2018 Proposed Budget and the FY 2017 Approved Budget are in Vehicle Equipment Repair/Maintenance (\$1,360,800 increase), General & Administrative Contracts (\$784,200 increase), Cash Match (\$703,100 increase), and Utilities (\$379,300 increase).
- Explanations for significant proposed changes in the operating expenditures have been requested and the response that was received is “*to align with actual historical expenditures*”.

Recoveries

- FY 2018 recoveries are budgeted at \$98,000, remaining unchanged from the FY 2017 approved budget level.

Grants

Category	FY 16 Actual	FY 17 Approved	FY 17 Estimated	FY 18 Proposed	Change Amount	Percentage Change
Compensation	\$ 270,408	\$ 2,121,800	\$ 1,104,700	\$ 835,100	\$ (1,286,700)	-60.6%
Fringe Benefits	191,867	1,561,600	790,100	611,100	(950,500)	-60.9%
Operating Expenses	2,729,915	3,987,400	5,955,800	7,208,100	3,220,700	80.8%
Capital Outlay	(296,875)	2,732,800	40,000	50,000	(2,682,800)	-98.2%
Total	<u>\$ 2,895,315</u>	<u>\$ 10,403,600</u>	<u>\$ 7,890,600</u>	<u>\$ 8,704,300</u>	<u>\$ (1,699,300)</u>	<u>-16.3%</u>

- In FY 2018, 4.2% of the Department's budget is proposed to be funded by grant funds.
- According to the FY 2018 Proposed Budget, it is estimated that \$7,890,600 in grant funds will be realized in FY 2017, representing 75.8% of the FY 2017 Grant Fund budget of \$10,403,600.
- FY 2018 proposed grant funds are projected at \$8,704,300, representing a 16.3% (\$1.7 million) decrease below the FY 2017 approved level.
- The Department proposes a FY 2018 full-time Limited-Term Grant Funded (LTGF) staff complement of 27 positions, which represents a three (3) position increase over the FY 2017 level.
- Please refer to responses to *Questions No. 3 and 4 of the FY 2018 First Round Budget Review Questions*, for further information on FY 2017 and FY 2018 grants.

Volunteer Fire Commission/Volunteer Services Command

- The Volunteer Fire Commission's ("Commission") budget is included in the overall Fire/EMS Department's FY 2018 Proposed Budget.

Volunteer Fire Commission Budget Comparison - General Fund

Category	FY 2016 Actual	FY 2017 Approved	FY 2017 Estimated	FY 2018 Proposed	Change Amount	Percentage Change
Compensation	\$ 332,153	\$ 382,800	\$ 339,600	\$ 335,100	\$ (47,700)	-12.5%
Fringe Benefits	3,560,189	4,784,300	4,368,300	3,671,600	(1,112,700)	-23.3%
Operating Expenses	13,195,890	14,373,800	14,597,500	17,154,300	2,780,500	19.3%
Capital Outlay	-	-	-	-	-	N/A
Total	<u>\$ 17,088,232</u>	<u>\$ 19,540,900</u>	<u>\$ 19,305,400</u>	<u>\$ 21,161,000</u>	<u>\$ 1,620,100</u>	<u>8.3%</u>

- According to the FY 2018 proposed Budget Book, in FY 2017, the Volunteer Fire Commission is estimated to spend 99% (\$19.3million) of its FY 2017 Approved Budget (\$19.5 million).
- In FY 2018, the Commission's budget is proposed to increase by \$1,620,100, or 8.3%, above the approved FY 2017 budget level.
 - Compensation and Fringe Benefits are proposed to decrease in FY 2018.

- Operating Expenditures are proposed to increase due to an increases in station management expenses and proposed volunteer annual physicals expenditures.
- Starting in FY 2018 all volunteers will be required to get an annual physical exam through a County vendor. The proposed budget has included \$850,000 is budgeted for the physicals.
- During the Staff Review, the Commission noted that it does not have direct access to the SAP system since Commission members are volunteers. The Commission reported that “*limited knowledge of actual expenses is constantly a hindrance*”.

Overtime

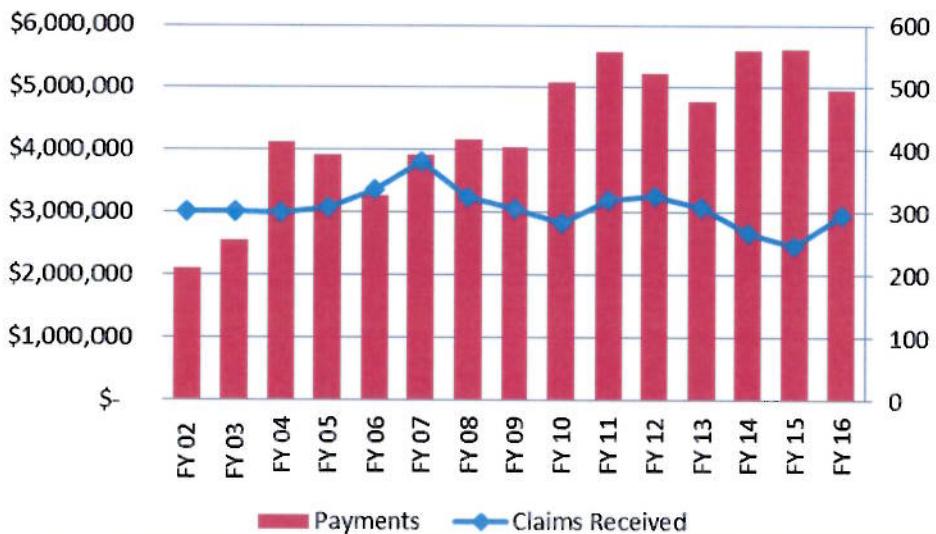
- FY 2018 General Fund overtime compensation is proposed at \$15,500,000, representing a \$1,300,000, or 9.2%, increase above the FY 2017 approved level. The proposed increase aims to bring the Department’s overtime budget further in line with actual overtime expenditures. It should be noted that the FY 2018 proposed overtime budget of \$15,500,000 represents an approximately \$1.9 million decrease from the FY 2017 projected overtime level.
- As of the end of February 2017, the Department’s overtime expenditures represented 86.6% of the FY 2017 budgeted level and the Department reported that its overtime spending will exceed the budgeted level by approximately \$3.2 million. Attachment No. 2 provides a graphic comparison of the Department’s budgeted, actual, and projected overtime expenditures from FY 2004 through FY 2018 (proposed).
- The increase in overtime spending over the past years is largely attributed to the inability to meet new staffing standards adopted with the ratification of the Collective Bargaining Agreement (CB-49-2013), which states that “*Effective January 1, 2014, the minimum staffing level at each station staffed by employees covered by this agreement shall be four (4) career personnel, and (1) of whom shall be a supervisor.*” It appears that in FY 2018 the Department may seek to assign five (5) career employees at 10 stations, to boost its performance and efficiency. Please refer to the *FY 2018 Second Round Budget Review Question No. 23* for details.
- The Department reports that it needs 1,169 sworn employees to drastically decrease overtime, as long as the current 13 all-volunteer stations continue to provide services without career staffing. Additional details are provided in response to the *FY 2018 Second Round Budget Review Question No. 14*.
- In FY 2018, the Department will continue to use overtime to meet its staffing requirements and backfill for employees on leave.
- Additional information on overtime can be found in response to *FY 2018 Second Round Budget Review Questions No. 9-14* and the *FY 2018 First Round Budget Review Questions No. 21-28*.

Staffing

- The Department's General Fund full-time authorized staffing level for FY 2017 is 958, which consists of 880 sworn positions and 78 civilian positions.
 - The Department's total on-board sworn staffing complement, as of March, 2017, was reported at 778, which is 102 positions, or 12%, below the FY 2017 authorized sworn staffing level of 880.
 - The Department's total on-board full-time civilian staffing complement, as of March, 2017, was reported at 65, which is 13 positions, or 17%, below the FY 2017 authorized full-time civilian staffing level of 78.
- In FY 2018, the authorized staffing complement is proposed to increase from 958 positions to 1,022. The proposed increase is composed of 67 additional sworn positions and a reduction of three (3) civilian positions.
 - The proposed increase in sworn positions is largely due to the transfer of grant funded sworn positions to the General Fund.
 - Additional information regarding decreasing the civilian staffing complement by three (3) positions was requested since the Department could realize savings through civilianization. The Department reported that it will work with the OMB to clarify the position count.
- According to the Department, 28 sworn personnel currently occupy positions in administrative and other support functions, which could be filled by qualified civilians. One (1) sworn employee occupies a civilian position, but will return to sworn duties when the position is filled by a civilian in FY 2018.
- With regards to employee qualifications, the Department reports that it faces personnel shortages across all qualifications, but the most significant shortfalls are in Paramedic and Battalion Chief classifications.
- The Volunteer Fire Commission reports that 1,385 volunteers earned Length of Service Award Program (LOSAP) points in CY 2016, which represents a slight increase from 1,341 reported in CY 2015.
- The Commission reports that volunteer recruitment could be improved if more funding was available to support the volunteer recruitment outreach efforts. The Volunteer Fire Commission has a Volunteer Recruiter but does not have a budget for recruitment. The Commission reports that it requested \$250,000 for a media recruitment campaign, but it is not being funded in FY 2018. According to the Commission, "*we have invested in a Recruiter but have provided her with no tools to get the job done*".
- Sworn attrition:
 - According to the Department, 73 career personnel, or 9 %, of its FY 2017 actual sworn complement (778) will be eligible to retire by June 30, 2017. However this number is expected to nearly double by the end of FY 2019.

- The Department's average monthly sworn attrition rate in FY 2017 is approximately five (5) career personnel. Since the beginning of FY 2017, through the beginning of March, 2017, the Department has lost 39 career employees.
- Sworn recruitment:
 - In FY 2017 the Department has graduated two (2) recruit classes. The first class graduated 32 recruits in October 2016, and the second class produced 27 recruits in February 2017. These two (2) classes graduated a total of 59 recruits. Given a sworn employee attrition level of 39 as of early March, a total of 59 career employees are expected to be lost to attrition by the end of FY 2017. Therefore the two (2) FY 2017 recruit classes are sufficient to only keep up with the Department's attrition.
 - Two (2) recruit classes are expected to graduate during FY 2018. Class Number 54 is expected to graduate up to 35 recruits in November, 2017, and class number 55 is anticipated to graduate up to 35 recruits in January, 2018. Additional classes will begin in FY 2018 but will not be completed until FY 2019. Depending on the actual number of recruits who will graduate, the classes may be sufficient to keep up with the FY 2018 anticipated attrition.
- The Department reports that 12 employees are assigned to other County agencies, and three (3) fire investigators are assigned to the Department from the Police Department.
- In CY 2016, the Department reported having 148 employees who have been on disability leave for various durations, for a total of 19,139 hours, at a cost of \$690,483 in disability leave payments. The number of disability leave hours used in CY 2016 is equivalent to nine (9) employees not working for a full year.
- Workers' Compensation:

Fire/EMS Department: Workers' Compensation Overview



- Based on the data from the Office of Finance, in FY 2016, 295 Workers' Compensation claims were received from Fire/EMS Department employees, representing 27% of the total number of claims received in FY 2016.
- Based on the data from the Office of Finance, \$ 4,962,637 was paid to Fire/EMS Department employees in Workers' Compensation claims in FY 2016, representing 23% of all payments made in FY 2016.
- Between FY 2015 and FY 2016, the number of Fire/EMS Department's claims increased by 48, or 19%, and the amount of Workers' Compensation claims paid has decreased by \$643,795, or 11%.
- Between FY 2002 and FY 2016, the amount of Workers' Compensation payments made to the Department's employees increased by approximately by 2.9 million dollars, or 137%.

Workload

- In CY 2016, 11 citizens died and 11 received injuries as a result of fires in the County.
- Calls for service analysis:

Service Calls Calendar Year 2012 to 2016						
	2012	2013	2014	2015	2016	2015-2016 Change
Basic Life Support (BLS)	64,761	64,011	67,152	69,280	73,767	6.48%
Advanced Life Support (ALS)	43,293	41,866	43,838	45,491	46,594	2.42%
EMS Subtotal	108,054	105,877	110,990	114,771	120,361	4.87%
Fire	24,395	23,427	20,315	20,933	18,554	-11.36%
Hazmat/Technical Rescue	2,519	2,445	2,590	2,685	4,319	60.86%
Non- Emergency	414	1,181	6,657	6,993	4,735	-32.29%
Fire Subtotal	27,328	27,053	29,562	30,611	27,608	-9.81%
TOTAL INCIDENTS	135,382	132,930	140,552	145,382	147,969	1.78%
% EMS	79.8%	79.6%	79.0%	78.9%	81.3%	
% Fire	20.2%	20.4%	21.0%	21.1%	18.7%	

- Emergency medical calls for service represented 81% of all calls for service in CY 2016.
- Basic Life Support (BLS) calls for service *increased* by 6% in CY 2016 over CY 2015. Advanced Life Support (ALS) calls for service *increased* by 2% in CY 2016 over CY 2015.
- Fire calls for service *decreased* by 11% in CY 2016 from CY 2015.
- Please see the accompanying table for information on Hazmat and Non-Emergency calls.
- The top five reasons for ALS, BLS, Rescue, Fire, and Specialty calls for service are provided in response to the *FY 2018 First Round Budget Review Question No. 38*. A complete list of calls for service that the Department responds to is provided in response to the *FY 2018 Second Round Budget Review Question No. 16*.
- Calls distribution across all the stations is provided in response to the *FY 2018 First Round Budget Review Question No. 35*.

- Response time for CY 2016 is summarized in the accompanying table:

	NFPA*/PGFD Standard	% Compliance	Average
First Engine to Structure Fire	320 seconds* (5:20)	51%	6:13
1 st Unit ALS Incident	300 seconds* (5:00)	31%	6:31
1 st ALS on ALS Incident	540 seconds* (9:00)	65%	8:19
BLS Urgent	480 seconds (8:00)	68%	7:08
BLS Non-urgent	720 seconds (12:00)	79%	9:09

- The Department reports that, on average, 1.99 units respond to a call for service. The breakdown by type of calls for service can be found in response to the *FY 2018 Second Round Budget Review Question No. 18*.
- To improve its performance and efficiency, the Department would like to increase the minimum station staffing at 10 stations to five (5) career employees in FY 2018. This will allow each of these stations to have one (1) dedicated three (3) person fire suppression team, and one (1) dedicated two (2) person medical unit ready to respond to a call for service. Right now, with four (4) employees, only one (1) full unit can respond. This change will require 27 positions. As recruits graduate from the Academy, once positions lost to attrition are backfilled, recruits will be assigned to the identified 10 stations to implement this dedicated unit staffing deployment model.
- Detailed information about the Department's workload distribution across a week, and across 24 hours in a day, and evaluation to what extent the current day shift schedule (7am to 3pm) meets the known workload demands is provided in response to the *FY 2018 Second Round Budget Review Question No. 19, 20, and 27*. The Department's career personnel works either 24/72 shift (work for 24 hours, off for 72 hours) or day shift (7am-3pm). The Department reports that "*the 8 -hour day schedule has become ineffective by both not addressing the period of highest temporal demand, coupled with the least probability of available volunteer staffing*". The 7am-3pm day shift schedule is currently mandated by the labor agreement.
- Data on the number of career and volunteer personnel assigned to each station is available in the *FY 2018 Budget Review First Round Attachment No. 6*.
- The main factor that is affecting the Department's workload and performance in FY 2017 is County growth and increased workload, and the challenge is in meeting the increased workload, and having the necessary resources to address it.

Program Management

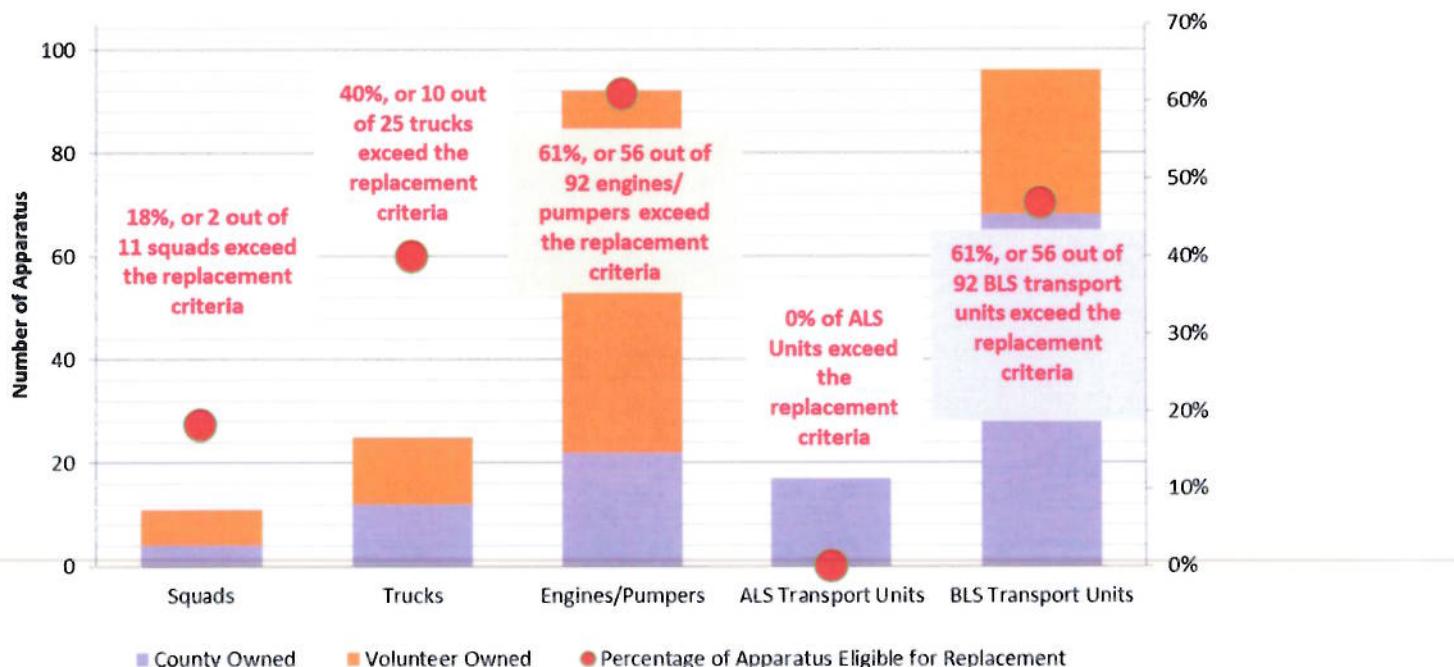
- The Department's organizational changes are reflected in response to the *FY 2018 First Round Question No. 42*.
- According to the Department, some of the most critical issues it will face are:
 - **Staffing:** staffing required to support new station construction; hiring and background investigation process; volunteer recruitment and retention; and "super" attrition years approaching in FY 2019 and FY 2020.

- **Equipment:** unit equipment standardization and replacement planning to improve effectiveness; challenges complying with the new procurement laws due to the specialized equipment needs of the Department.
- **Stations:** continued renovation of exiting stations; replacement of strategically viable stations; and construction of new stations to meet performance goals.
- **Information Management:** equipping each unit with mobile technology; improvement of Staffing software; investments in station connectivity and computer infrastructure.
- **Vehicles/Apparatus:** continued investment in front line apparatus and reserve fleet reliability.
- Additional challenges that the Department may face over the next several years are provided in response to the *FY 2018 First Round Question No. 51*.
- The most critical issues identified by the Volunteer Fire Commission include:
 - The ability to purchase the necessary goods, training, supplies, and tools;
 - Improving Volunteer recruitment and retention; and
 - Parity in health and safety.
- The Department's most important goals and objectives for FY 2018 include:
 - Provide emergency medical services to County citizens, residents and visitors while incorporating the National Fire Protection Association (NFPA) guidelines and best practices.
 - Engage community in fire safety and health improvement initiatives.
 - Begin Center for Public Safety Excellence Fire Service Agency Accreditation process.
 - Improve Insurance Service Organization (ISO) Public Protection Classification rating.
 - Emphasize capital programs that improve infrastructure, energy efficiency, safety, and work environment.
 - Maintain apparatus replacement program to ensure response apparatus are adequate.
 - Implement situational awareness and performance measure monitoring software suite.
 - Seek additional recruitment funds to boost recruiting efforts.
- Mobile Integrated Healthcare Model (MIH)/Community Care Coordination Team
 - Mobile integrated healthcare is a pro-active model of healthcare delivery that utilizes existing EMS and other community resources and seeks to effectively address healthcare needs of the County residents. Frequent patients are the targeted participants. The main goal of this project is to improve community health and reduce overall cost to the healthcare system and the Fire/EMS Department.
 - The Department has obtained an approval from the Maryland Institute for Emergency Medical Services Systems (MIEMSS) in FY 2017 to begin the Mobile Integrated Healthcare Program.
 - Please refer to the *FY 2018 First Round Budget Review Question No. 44* for a very detailed description of this initiative.

- Hands Only CPR
 - In FY 2017, the Department began a community based public education program to improve cardiac arrest survival by enhancing the public's ability to provide chest compressions to cardiac arrest victims.
 - Additional details are available in response to the *FY 2018 First Round Budget Review Question No. 46*.
- The Department reports that in FY 2017 it has billed \$26,405,160 in ambulance fees, and has collected \$8,863,867, which equates to a 33.57% collection rate.
- The Length of Service Award Program (LOSAP):
 - In FY 2017, LOSAP provides a \$375 per month stipend (and \$8 a month for service in excess of 25 years), which is awarded after 25 years of service at the age of 55. The Program also provides a burial benefit of \$10,000 after 25 years of service.
 - In FY 2018, the LOSAP incentive will increase to a \$400 per month stipend.
- The Department continues to run the High School Fire Science program, known as the Cadet Program, which seeks to provide training and experience for possible future employment in the fire and rescue services or related professions. This is a two (2) year program, which allows successful students to earn college credits and potentially find employment with the County's Fire/EMS Department. The Program is now offered at two (2) schools, and one (1) student has been hired by the Department to date. Please refer to the *FY 2018 First Round Budget Review Question No. 45* for additional details.

Equipment and Information Technology

Apparatus Overview as of March 18, 2017



- As of March 18, 2017, the Department reports having 241 pieces of apparatus (123 County owned and 118 owned by Volunteer Companies). Fifty seven percent (47%), or 113 pieces of apparatus, currently exceed the recommended replacement age.
 - The cost of replacing all apparatus that exceeds the recommended replacement criteria is approximately \$66.0 million.
 - The Department has developed and maintains a ten (10) year apparatus replacement plan, which reflects the optimal apparatus replacement schedule.
- The Apparatus Maintenance Division has 17 employees, and heavily relies on outside vendors to perform necessary maintenance and repair work. The Department's goal is to reduce the age of its fleet in order to reduce the apparatus downtime.
- Mobile Data Computing Project/ Automatic Vehicle Location Project:
 - The objective of this project is to equip each responding unit with a computer, which will provide up to date incident information. This will allow the Department to dispatch the units, which are closest to the incident, instead of dispatching units based on their first response areas. This will enhance service delivery, improve situational awareness, efficiency, and will reduce response times, changing the Department's service delivery model.
 - The Automatic Vehicle Location Project was implemented in January, 2016. There have been some implementation challenges; routing errors were discovered and corrected.
 - The main benefit has been the improvement in the first arriving unit response times.
- The Department continues the following IT projects:
 - Adopt a Neighborhood/Transforming Neighborhoods Initiative/ Community Risk Reduction
 - Multifamily Dwelling Inspections/Inspection Billing
 - Pre-Incident Planning
 - Electronic Patient Care Reports/Emergency Transportation Fee Billing
 - Fire Records Management System
 - First Watch Situational Awareness and Performance Measurement
- In FY 2018, but the Department plans to work on the following IT initiatives:
 - Virtual Servers (OIT initiative)
 - Network Infrastructure Improvements (OIT initiative)
 - Additional details regarding these initiatives are provided in response to the *FY 2018 Second Round Budget Review Questions No. 25 and 26*.

Facilities

Projects	Project Type	Proposed FY 2018 - 2023 CIP Details for Active* Projects				FY 2017 Approved Cost (Million)	\$ Change	% Change
		Project Start Date (Planning/ Land)	Construction Start Date	Construction Completion Date	FY 2018 Proposed Cost (Million)			
Fire Station Renovations	Rehabilitation	Ongoing			\$47.78	\$44.69	\$ 3.09	7%
Fire Station Roof Renovations	Rehabilitation	Ongoing			\$9.70	\$9.20	\$ 0.50	5%
Beechtree Fire/EMS Station	New Construction	FY 2018	FY 2020	FY 2021	\$8.30	\$8.30	\$ -	0%
Hyattsville Fire/EMS Station #801	Replacement	Before FY 14	FY 2016	FY 2020	\$14.78	\$13.75	\$ 1.03	7%
Kentland Fire/EMS Station #833	Rehabilitation	N/A	FY 2018	FY 2018	\$3.60	\$3.60	\$ -	0%
Laurel Fire/EMS Station #849	Replacement	FY 2018	FY 2022	FY 2023	\$8.10	\$8.10	\$ -	0%
OXON HILL FIRE/EMS STATION	Replacement	FY 2018	FY 2018	FY 2020	\$9.39	\$9.50	\$ (0.11)	-1%
Shady Glen Fire/EMS Station	Replacement	Thru FY 2017	FY 2018	FY 2020	\$10.50	\$10.50	\$ -	0%
Water Storage Tanks	New Construction	Ongoing			\$3.09	\$3.86	\$ (0.77)	-20%
West Lanham Hills Fire/EMS Station #848	Rehabilitation	Thru FY 2017	FY 2018	FY 2019	\$3.60	\$3.60	\$ -	0%
Training and Leadership Academy	Replacement	FY 2018	FY 2019	FY 2020	\$16.00	\$15.00	\$ 1.00	7%

*Active projects are those, which have planning, land, or construction funds committed in FY 2017 or FY 2018.

The Fire / EMS Department is currently responsible for 44 stations with an average age of 48 years. Most stations are not compliant with the American with Disabilities Act (ADA) and do not meet several new building code requirements, including fire alarm and fire sprinkler protection. Additionally, the facilities physically limit the number of personnel that can be housed at these stations which impedes much needed staffing increases. To meet these needs, the Fire / EMS Department has projected approximately five new construction projects and six major renovations to current stations through FY 2023.

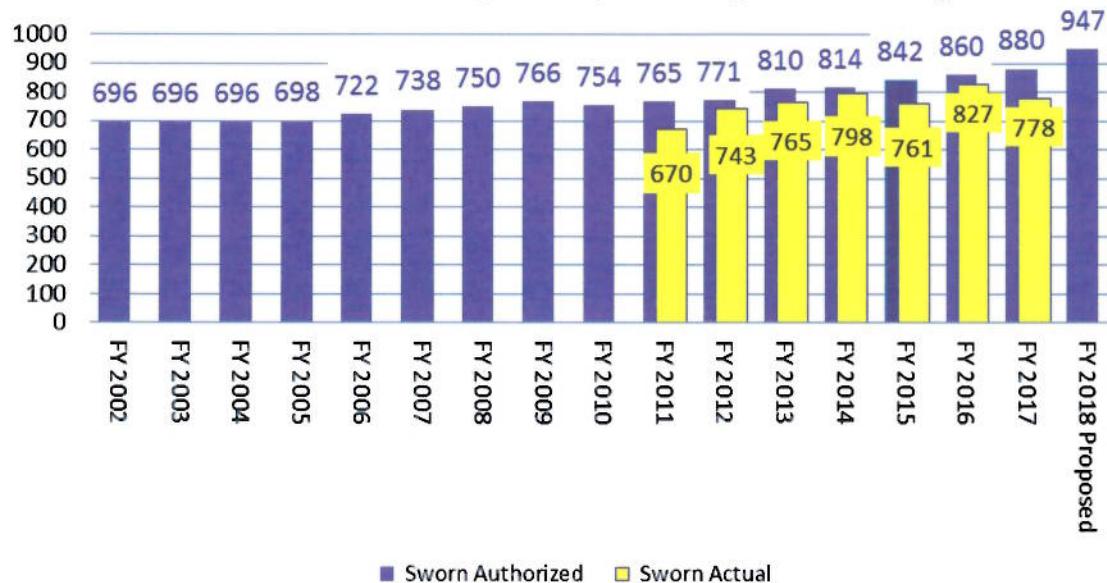
- Out of 39 CIP projects listed in the FY 2018 – FY 2023 Proposed CIP Budget, 11 projects have funds committed in either FY 2017 or FY 2018. Most of the other projects are planned to begin after FY 2018.
- Update on the eleven (11) CIP projects, which have funds committed in FY 2017 or FY 2018:
 - *Fire Station Renovations*: Based on an assessment provided by the Office of Central Services – Facilities Operations Management, the replacement of mechanical systems have been prioritized with the most critical units included in the Fire Station Renovation project.
 - *Fire Station Roof Renovations*: Based on roof assessments and a review of existing warranties, a roof replacement schedule has been developed that will enable replacements to be a more

proactive process rather than reacting to emergencies due to water infiltration and damage. In FY 2018, \$500,000 has been budgeted, with \$1.0 million in estimated expenditures in FY 2017. The project is ongoing with 72% complete.

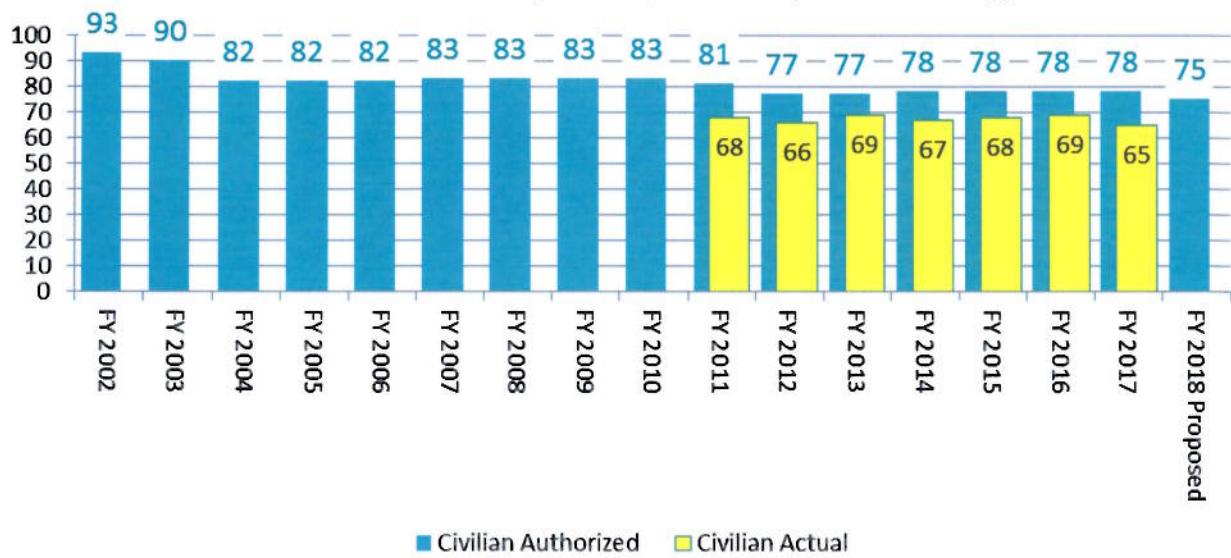
- *Beechtree Fire/EMS Station*: Land acquisition will be completed in FY 2018.
- *Hyattsville Fire/EMS Station*: Construction of this project should be completed in FY 2020. The total project budget is \$14.8 million, an estimated \$509,000 will be spent through FY 2017. The Department has engaged a new civil engineer to complete site plans. The design phase is 75% complete.
- *Kentland Fire/EMS Station #833 and #846*: Construction of this project should be completed in FY 2018 and FY 2020 respectively.
- *Laurel Fire / EMS Station #849*: Land acquisition will be completed in FY 2018.
- *Oxon Hill Fire/EMS Station*: Total project budget at \$9.4 million. Planning is expected to begin in FY 2018 and the project should be completed in FY 2020.
- *Shady Glen Fire/EMS Station*: Completion of civil design based on easement agreement, design 90% complete. Construction is expected to begin in FY 2018. Based on the Proposed CIP Budget, this project should be completed in FY 2020.
- *Water Storage Tanks*: Planning and construction will continue. Funding in the amount of \$400,000 budgeted in FY 2018 for design and construction. This is an on-going project with approximately 22% complete.
- *West Lanham Hills Fire/EMS Station # 848*: The total project budget is \$3.6 million, with \$43,000 expected to be spent through FY 2017. Design completion is expected by the end of FY 2017. Based on the proposed CIP Budget this project should now be completed in FY 2019.
- *Training & Leadership Academy*: This project consists of building a new Training Academy, which would accommodate classroom, live fire training evolutions, and a driver's training course. This project is estimated to be completed in FY 2020.

Fire/EMS Department General Fund Staffing Overview

Sworn Authorized, Actual, and Proposed Staffing



Civilian Authorized, Actual, and Proposed Staffing



Note: Actuals are snapshots reported during the Budget Review Process (not average annual actual staffing level); and grant funded career employees (24 in FY 2017) are not included in the graph.

Fire/EMS Department Overtime Overview

Fiscal Year	Overtime Budget	Actual Overtime	Budget vs. Actual Difference
FY-04	\$2,126,400	\$8,010,360	(\$5,883,960)
FY-05	\$1,750,000	\$9,001,350	(\$7,251,350)
FY-06	\$2,750,000	\$8,872,751	(\$6,122,751)
FY-07	\$6,000,000	\$5,790,533	\$209,467
FY-08	\$5,800,000	\$6,145,921	(\$345,921)
FY-09	\$6,000,000	\$6,182,362	(\$182,362)
FY-10	\$3,550,000	\$4,844,200	(\$1,294,200)
FY-11	\$3,550,000	\$4,794,007	(\$1,244,007)
FY-12	\$4,994,300	\$5,603,363	(\$609,063)
FY-13	\$4,994,300	\$8,780,838	(\$3,786,538)
FY-14	\$5,464,000	\$11,601,791	(\$6,137,791)
FY-15	\$5,464,000	\$14,115,345	(\$8,651,345)
FY-16	\$9,354,300	\$16,190,536	(\$6,836,236)
FY-17 Projected	\$14,200,000	\$17,358,700	(\$3,158,700)
FY-18 Proposed	\$15,500,000		

Overtime Overview

