



THE PRINCE GEORGE'S COUNTY GOVERNMENT

Office of Audits and Investigations

May 1, 2019

MEMORANDUM

TO: Calvin S. Hawkins, II, Chair
Health, Human Services and Public Safety Committee (HHSPS)

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

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

RE: Fire and Emergency Medical Services Department and the Volunteer Fire Commission
Fiscal Year 2020 Budget Review

Budget Overview

- The FY 2020 Proposed Budget for the Fire and Emergency Medical Services (EMS) Department is \$214,162,200, representing an increase of \$5,788,300, or 2.8% above the FY 2019 Approved Budget.
- The proposed budget increases are driven primarily by increases in mandatory salary adjustments (over \$2.5 million increase), higher fringe costs, cash match for the Staffing for Adequate Fire and Emergency Response grant, and increased overtime spending.
- While the FY 2020 Proposed Budget Book projects that the Department will be within the approved budget in FY 2019, the latest estimate is that the Department will require a supplemental appropriation in the amount of approximately \$2.1 million. The supplemental appropriation is primarily driven by overtime, apparatus repair costs and expenditures for medical supplies.
- Actual Fiscal Year 2018 to Proposed Fiscal Year 2020:

Fund	FY 2018 Actual	FY 2019 Approved	FY 2019 Estimated	% Change - Est vs App	FY 2020 Proposed	\$ Change, Prop vs App	% Change
General Fund	\$ 189,089,189	\$ 199,808,800	\$ 201,945,700	1.1%	\$ 208,484,500	\$ 8,675,700	4.3%
Grants	5,716,875	8,565,100	6,259,700	-26.9%	5,677,700	(2,887,400)	-33.7%
Total	\$ 194,806,064	\$ 208,373,900	\$ 208,205,400	-0.1%	\$ 214,162,200	\$ 5,788,300	2.8%

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- Multi-Year total funding and annual percentage changes for the Fire/EMS Department (including Volunteer Fire Commission) is presented below:

Multi-Year Total Funding and Annual Percentage Changes					
	General Fund	Grant Funds	Total All Funds	Change, \$	Change, %
FY 2020 Proposed	\$208,484,500	\$5,677,700	\$214,162,200	\$5,956,800	3.06%
FY 2019 Estimated	\$201,945,700	\$6,259,700	\$208,205,400	\$13,399,336	7.38%
FY 2018 Actual	\$189,089,189	\$5,716,875	\$194,806,064	\$13,235,520	7.29%
FY 2017 Actual	\$175,290,807	\$6,279,737	\$181,570,544	\$9,433,273	5.48%
FY 2016 Actual	\$169,258,444	\$2,878,827	\$172,137,271	\$8,267,501	5.05%
FY 2015 Actual	\$160,301,616	\$3,568,154	\$163,869,770	\$8,440,326	5.43%
FY 2014 Actual	\$150,411,885	\$5,017,559	\$155,429,444	\$15,558,494	11.12%
FY 2013 Actual	\$136,739,162	\$3,131,788	\$139,870,950	\$7,944,205	6.02%
FY 2012 Actual	\$128,417,197	\$3,509,548	\$131,926,745	\$13,132,232	11.05%
FY 2011 Actual	\$126,981,545	\$2,780,890	\$118,794,513	-\$1,667,726	-1.38%
FY 2010 Actual	\$118,691,813	\$1,770,426	\$120,462,239	-\$8,295,447	-6.44%
<i>FY 2010 - FY 2020 Change</i>	<i>\$89,792,687</i>	<i>\$3,907,274</i>	<i>\$93,699,961</i>		
<i>FY 2010 - FY 2020 Change</i>	<i>75.65%</i>	<i>220.70%</i>	<i>77.78%</i>		

- The Department's budget has increased by \$93.7 million dollars, or 78% over the past ten (10) years (not accounting for inflation).

- Authorized Staffing (Full-time) - All Classifications

	FY 2019 Approved	FY 2020 Proposed	Change
General Fund	1,064	1,068	4
Grants	27	27	0
Total	1,091	1,095	4

Budget Comparison – General Fund

Category	FY 2018 Actual	FY 2019 Approved	FY 2019 Estimated	FY 2020 Proposed	Change Amount	Percentage Change (Approved Budget)	Percentage Change (Estimated Budget)
Compensation	\$ 99,016,670	\$ 101,581,200	\$ 106,190,300	\$ 106,781,800	\$ 5,200,600	5.1%	0.6%
Fringe Benefits	69,410,855	73,748,000	73,435,000	77,737,100	3,989,100	5.4%	5.9%
Operating Expenses	20,902,508	24,664,600	22,543,600	24,225,600	(439,000)	-1.8%	7.5%
Capital Outlay	255,962	75,000	36,800	-	(75,000)	-100.0%	-100.0%
Subtotal	\$ 189,585,995	\$ 200,068,800	\$ 202,205,700	\$ 208,744,500	\$ 8,675,700	4.3%	3.2%
Recoveries	(496,806)	(260,000)	(260,000)	(260,000)	-	0.0%	0.0%
Total	\$ 189,089,189	\$ 199,808,800	\$ 201,945,700	\$ 208,484,500	\$ 8,675,700	4.3%	3.2%

- In FY 2020, the Department's General Fund budget is proposed to increase by \$8,675,700, or 4.3%, above the approved FY 2019 budget level.

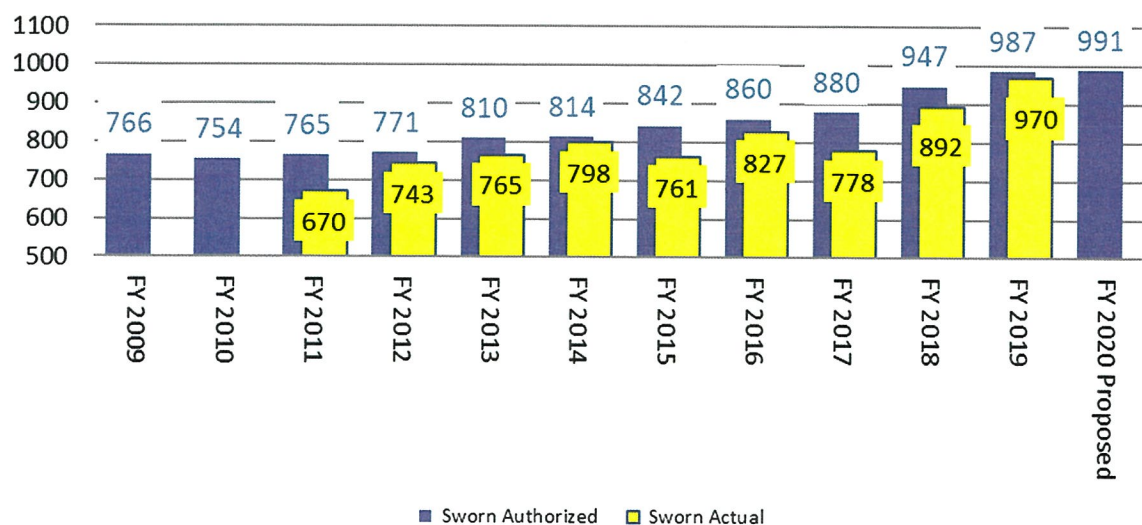
Compensation

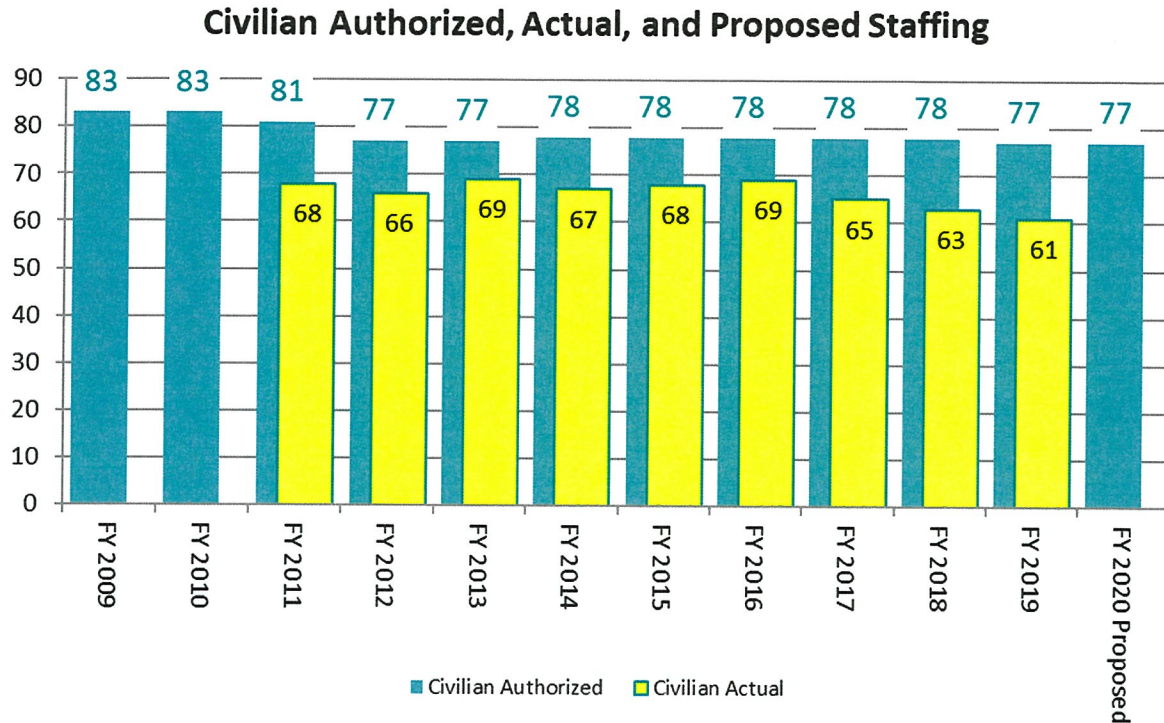
- In FY 2020, General Fund compensation expenditures are budgeted at \$106,781,800, representing an increase of \$5,200,600, or 5.1%, above the approved FY 2019 budget.
- The top three (3) drivers of the proposed compensation increases are:
 - Cost-of-living adjustments and merit increases (\$2.5 million),
 - Overtime increases (\$1.6 million)
 - Funding for two (2) recruit classes (\$790,400)
- The number of authorized General Fund positions included in the FY 2020 Proposed Budget represents a four (4) position increase above the FY 2019 level. The Proposed Budget includes 991 full-time sworn (increase of 4) and 77 full-time civilian positions in the General Fund budget, representing a total of 1,068 full-time and no part-time positions.

Authorized Staffing Count

	FY 2019 Approved	FY 2020 Proposed	Change Amount	Percentage Change
Full-Time Civilian	77	77	0	0.0%
Full-Time Sworn	987	991	4	0.4%
Total	1,064	1,068	4	0.4%

Sworn Authorized , Actual, and Proposed Staffing





Fringe Benefits

Fringe Benefits Historical Trend					
	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 YTD	FY 2020 Proposed
Compensation	\$ 87,665,997	\$ 90,367,457	\$ 99,016,670	\$ 77,672,989	\$ 106,781,800
Fringe Benefits Expenditures	\$ 62,215,065	\$ 64,611,329	\$ 69,410,855	\$ 53,101,553	\$ 77,737,100
As a % of Compensation	71.0%	71.5%	70.1%	68.4%	72.8%

- In FY 2020 fringe benefits expenditures are proposed at \$77,737,100, representing an increase of \$3,989,100, or 5.4%, above the FY 2019 approved level.
- A fringe benefits breakdown by component is presented in response to *the FY 2020 First Round Budget Review Question No. 10-B*.
- The largest component of fringe benefits is the Fire Retirement Plan (accounts for 61% of the Department's fringe expenditures). The Fire Retirement Plan is funded at 48.4%.

Operating Expenses

- FY 2020 General Fund operating expenditures are proposed at 24,225,600, representing a decrease of \$439,000, or 1.8%, below the approved FY 2019 budget level.

- The accompanying table compares the FY 2020 Proposed Budget operating expenditures with the FY 2019 Approved Budget operating expenditures by 26 categories of expenditures. In six (6) of the categories, the proposed FY 2020 budget reduces planned spending from the FY 2019 approved budget. In 17 categories proposed FY 2020 budget levels are unchanged from the FY 2019 budget and an increase is proposed for the remaining three (3) categories.

Object	FY 2019 Approved Budget	FY 2020 Proposed Budget	\$ Change	% Change
Physical Exams	\$731,600	\$0	-\$731,600	-100.00%
Office and Operating Equipment Non-Capital	\$747,000	\$347,000	-\$400,000	-53.55%
Vehicle Equipment Repair/ Maintenance	\$4,636,100	\$4,469,700	-\$166,400	-3.59%
Refuse Disposal	\$60,000	\$0	-\$60,000	-100.00%
Operating Contracts	\$214,300	\$210,000	-\$4,300	-2.01%
Printing	\$3,800	\$3,600	-\$200	-5.26%
Telephone	\$400,000	\$400,000	\$0	0.00%
Utilities	\$1,068,500	\$1,068,500	\$0	0.00%
Training	\$66,100	\$66,100	\$0	0.00%
Travel: Non-Training	\$30,000	\$30,000	\$0	0.00%
Membership Fees	\$1,600	\$1,600	\$0	0.00%
Mileage Reimbursement	\$1,100	\$1,100	\$0	0.00%
Insurance Premiums	\$1,148,000	\$1,148,000	\$0	0.00%
General Office Supplies	\$1,336,700	\$1,336,700	\$0	0.00%
Medical Supplies	\$558,200	\$558,200	\$0	0.00%
Personal Safety Equipment	\$1,535,500	\$1,535,500	\$0	0.00%
Other Operating Equipment	\$279,200	\$279,200	\$0	0.00%
Repair Costs Self Insurance	\$1,415,000	\$1,415,000	\$0	0.00%
Gas and Oil	\$1,240,100	\$1,240,100	\$0	0.00%
Equipment Lease	\$57,000	\$57,000	\$0	0.00%
Office/ Building Rental/ Lease	\$1,000	\$1,000	\$0	0.00%
Building Repair/ Maintenance	\$637,100	\$637,100	\$0	0.00%
Interest Expense	\$3,578,400	\$3,578,400	\$0	0.00%
Grants/ Contributions	\$1,538,000	\$1,624,600	\$86,600	5.63%
General & Administrative Contracts	\$127,500	\$234,000	\$106,500	83.53%
Office Automation	\$3,252,800	\$3,983,200	\$730,400	22.45%
TOTAL	\$24,664,600	\$24,225,600	-\$439,000	-1.78%

- The most significant dollar reductions in the FY 2020 Proposed Budget from the FY 2019 Approved Budget are in Physical Exams (\$731,600), and Office and Operating Equipment Non-Capital (\$400,000). Physical Exams expenditures are being moved to the Office of Human Resources Management's budget.
- The largest dollar increases between the FY 2020 Proposed Budget and the FY 2019 are in Office Automation (\$730,400), and General & Administrative Contracts (\$106,500).

Recoveries

- FY 2020 recoveries are budgeted at \$260,000, representing no change from the FY 2019 approved budget level.

Grants

Category	FY 2018 Actual	FY 2019 Approved	FY 2019 Estimated	FY 2020 Proposed	Change Amount	Percentage Change
Compensation	\$ 741,519	\$ 1,113,900	\$ 1,113,900	\$ 1,113,900	\$ -	0.0%
Fringe Benefits	553,011	814,300	814,300	814,300	-	0.0%
Operating Expenses	4,422,345	7,265,000	4,830,700	4,927,500	(2,337,500)	-32.2%
Capital Outlay	-	75,000	36,800	-	(75,000)	-100.0%
Total	\$ 5,716,875	\$ 9,268,200	\$ 6,795,700	\$ 6,855,700	\$ (2,412,500)	-26.0%

- In FY 2020, 2.7% of the Department's budget is proposed to be funded by grant funds.
- Based on the latest information provided during the Budget Review, the Department is expected to spend \$6,259,700 in grant funds in FY 2019, representing 67.5% of the FY 2019 Grant Fund budget of \$9,268,200.
- FY 2020 grant funds are proposed at \$6,855,700 (including \$1.2 million in County match funds), representing a 26% (\$2.4 million) decrease below the FY 2019 approved level. The grant funding decrease is primarily due to the elimination of the UASI funding, reduced funding for the Staffing for Adequate Fire and Emergency Response (SAFER) grant, and alignment of the Assistance to Firefighters (AFG) program budget with the recent actual grant award amount.
- The Department proposes a FY 2020 full-time Limited-Term Grant Funded (LTGF) staff complement of 27 positions, which represents no change from the FY 2019 level.
- Please refer to responses to *Questions No. 3 and 4 of the FY 2020 First Round Budget Review Questions*, for further information on FY 2019 and FY 2020 grants.

Volunteer Fire Commission/Volunteer Services Command

- The Volunteer Fire Commission's ("Commission") budget is included in the overall Fire/EMS Department's FY 2020 Proposed Budget.

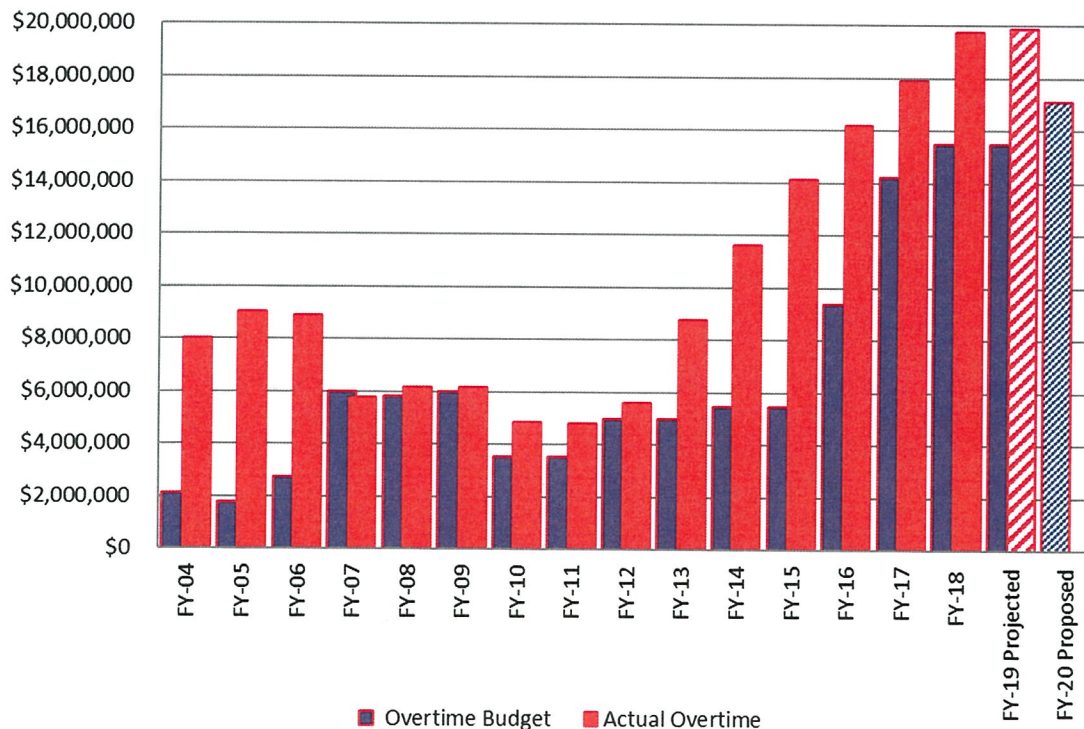
Volunteer Fire Commission Budget Comparison - General Fund

Category	FY 2018 Actual	FY 2019 Approved	FY 2019 Estimated	FY 2020 Proposed	Change Amount	Percentage Change
Compensation	\$ 377,627	\$ 433,000	\$ 630,300	\$ 463,000	\$ 30,000	6.9%
Fringe Benefits	4,119,451	3,905,400	4,660,500	4,205,800	300,400	7.7%
Operating Expenses	12,617,025	17,010,600	16,010,600	16,796,500	(214,100)	-1.3%
Capital Outlay	159,798	-	-	-	-	N/A
Total	\$17,273,901	\$21,349,000	\$21,301,400	\$21,465,300	\$ 116,300	0.5%

- In FY 2020, the Commission's budget is proposed to increase by \$116,300, or 0.5%, above the approved FY 2019 budget level.
 - The proposed increase is due to mandatory salary adjustments and corresponding increases in fringe benefits.
 - Operating Expenditures include funds for the purchase of personal protective equipment and volunteer recruitment efforts.
- The Length of Service Award Program (LOSAP):
 - In FY 2019, LOSAP provides a \$450 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 2019 the LOSAP cost is estimated at \$3,872,300, and the same amount is included in the FY 2020 Proposed Budget.
 - The Commission's FY 2019 LOSAP expenditures represent 5.3% of the Department's fringe benefits expenses.
- The Station Management Funds provide \$22,000 per station in FY 2020. Please see the *FY 2020 First Round Budget Review Attachment No. 9 and No. 10* for an overview of the Station Management Funds distribution and the MOU, which govern the use of the Station Management Funds.

Overtime

- FY 2020 General Fund overtime compensation is proposed at \$17,114,400, representing a \$1,614,400 increase over the FY 2019 approved level. It should be noted that the FY 2020 proposed overtime budget of \$17,114,400 is approximately \$2.8 million below the FY 2019 projected overtime level.



- The Department reported that its FY 2019 overtime spending will exceed the budgeted level by approximately \$4.4 million.
- Ninety percent (90%) of the Department's overtime expenditures are driven by the Emergency Services Command Division.
- According to the Department, the following factors contribute to overtime:
 - Delays in hiring,
 - Inability to keep up with attrition,
 - Personnel in non-productive status for a prolonged period of time,
 - Need to redeploy employees outside the Emergency Services Command, and
 - Minimum staffing requirements embedded in the collective bargaining agreement.
- The Department's sworn authorized level does not appear to be sufficient to allow the Department to stop its dependence on overtime. The Department had 970 filled sworn positions as of March 3, 2019; 991 sworn positions are proposed for FY 2020; and the Department reports that it needs 1,104 positions to address overtime.
- Additional information on overtime can be found in response to the *FY 2020 First Round Budget Review Questions No. 32-42*.

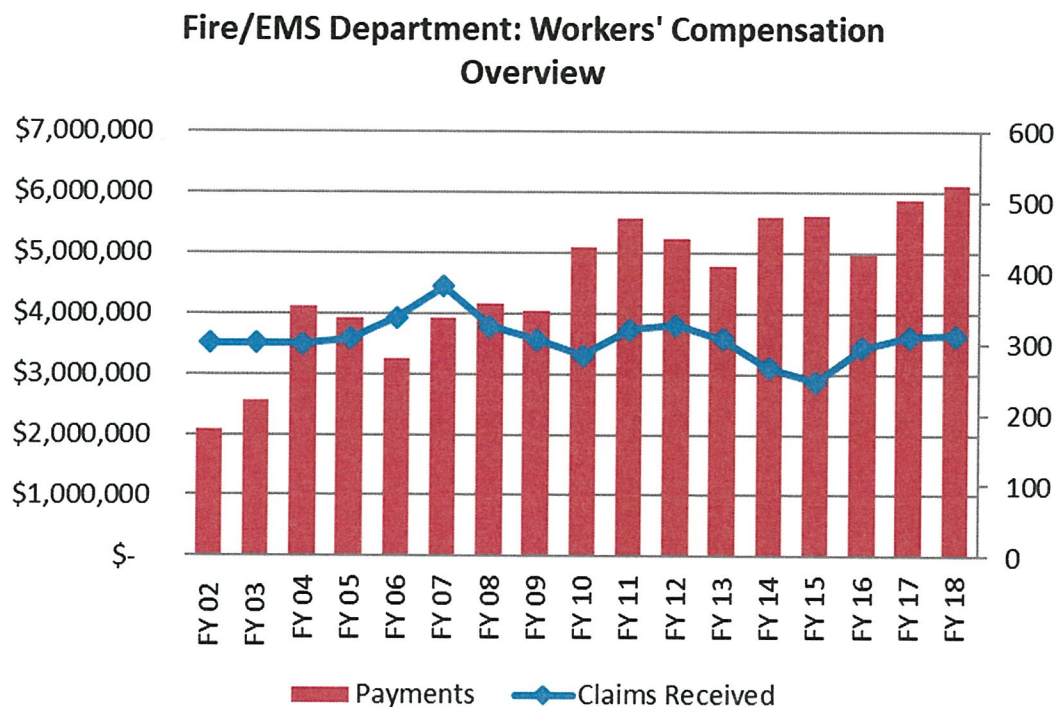
Staffing

- The Department's General Fund full-time authorized staffing level for FY 2019 is 1,064, which consists of 987 sworn positions and 77 civilian positions.
 - The Department's total on-board sworn staffing complement, as of early March, 2019, was reported at 970, which is 17 positions, or 2%, below the FY 2019 authorized sworn staffing level of 987.
 - The Department's total on-board full-time civilian staffing complement, as of early March, 2019, was reported at 61, which is 16 positions, or 21%, below the FY 2019 authorized full-time civilian staffing level of 77.
- In FY 2020, the authorized staffing complement is proposed to increase from 1,064 positions to 1,068. The proposed increase is composed of four (4) additional sworn positions.
- According to the Department, no sworn employees occupy civilian positions. Twenty (20) sworn personnel currently occupy positions in administrative and other support functions, which could be filled by qualified civilians.
- In CY 2018 the Commission reports that 1,376 volunteers are earning LOSAP points, which is comparable to the previous year's statistics. The Commission reports challenges in the administration of the membership process, and describes the process of bringing in new recruits as

‘cumbersome’ from the receipt of applications, to fingerprinting, background checks, physicals and organizing the initial training.

- The Commission reports that it plans to strengthen its volunteer recruitment efforts in FY 2020 by utilizing mass media, attending community events, and launching Basic Recruit School online.
- Sworn attrition:
 - According to the Department, 102 career personnel, will be eligible to retire by June 30, 2019, or 10.5% of its current sworn force (970).
 - The Department’s average monthly sworn attrition rate in FY 2019 is three (3) career personnel. In FY 2019 to date, the Department has lost 24 career employees.
- Sworn recruitment:
 - In FY 2019 the Department graduated two (2) recruit classes. The first class graduated 45 recruits in November 2018, and the second class produced 42 recruits in February 2019. The Department had a minimal recruit attrition of five (5) recruits out of 92 initially enrolled, and overall the Department met its recruitment goals in FY 2019 for these two (2) classes. Another class was expected to graduate 20 recruits in April of 2019, however this class was postponed and recruits will graduate in July 2019.
 - Given sworn employee attrition of three (3) career personnel per month, a total of 36 career employees are expected to be lost to attrition by the end of FY 2019. Therefore, the two (2) FY 2019 recruit classes are sufficient to keep up with the Department’s attrition, and actually grow the Department’s sworn force by an estimated 51 career employees.
 - Three (3) recruit classes are expected to graduate during FY 2020. Class Number 59 is expected to graduate up to 35 recruits in July, 2019, class number 60 is anticipated to graduate up to 28 recruits in January, 2020, and class Number 61 is expected to graduate up to 20 recruits in June, 2020. An additional class will begin in FY 2020 but will not be completed until FY 2021. Depending on the actual number of recruits who will graduate, the classes should be sufficient to keep up with the FY 2020 anticipated attrition, and further grow the Department’s General Fund sworn complement.
- The Department’s recruitment schedule, recruitment efforts and challenges, recertification requirements, non-English needs and capabilities are provided in response to the *FY 2020 First Round Budget Review Questions No. 15-21*.
- 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 2018, the Department reported having 115 employees who have been on disability leave for various durations, for a total of 16,854 hours, at a cost of \$625,949 in disability leave payments. The number of disability leave hours used in CY 2018 is equivalent to eight (8) employees not working for a full year.

▪ Workers' Compensation:



- Based on data from the Office of Finance, in FY 2018, 312 Workers' Compensation claims were received from Fire/EMS Department employees, representing 28% of the total number of claims received in FY 2018.
- Based on data from the Office of Finance, \$6,128,024 was paid to Fire/EMS Department employees in Workers' Compensation claims in FY 2018, representing 25% of all payments made in FY 2018.
- Between FY 2017 and FY 2018, the number of Fire/EMS Department's claims increased by 2, or 0.7%, and the amount of Workers' Compensation claims paid has increased by \$257,243, or 4.4%.
- Between FY 2002 and FY 2018, the amount of Workers' Compensation payments made to the Department's employees increased by approximately 4.0 million dollars, or 193%.

Workload

- In CY 2018, 12 residents died as a result of fires in the County.
- Calls for service analysis:

Service Calls Calendar Year Data									
	2012	2013	2014	2015	2016	2017	2018	2017-2018 Change	2012-2018 Change
Basic Life Support (BLS)	64,761	64,011	67,152	69,280	71,374	71,778	73,579	2.51%	13.62%
Advanced Life Support (ALS)	43,293	41,866	43,838	45,491	46,594	46,392	47,329	2.02%	9.32%
EMS Subtotal	108,054	105,877	110,990	114,771	117,968	118,170	120,908	2.32%	11.90%
Fire	24,395	23,427	20,315	20,933	17,815	17,297	19,105	10.45%	-21.68%
Hazmat/Technical Rescue	2,519	2,445	2,590	2,685	5,058	4,336	5,012	15.59%	98.97%
Non- Emergency	414	1,181	6,657	6,993	4,735	4,788	6,513	36.03%	1473.19%
Fire Subtotal	27,328	27,053	29,562	30,611	27,608	26,421	30,630	15.93%	12.08%
TOTAL INCIDENTS	135,382	132,930	140,552	145,382	145,576	144,591	151,538	4.80%	11.93%
% EMS	79.8%	79.6%	79.0%	78.9%	81.0%	81.7%	79.8%		
% Fire	20.2%	20.4%	21.0%	21.1%	19.0%	18.3%	20.2%		

- Emergency medical calls for service represented 80% of all calls for service in CY 2018.
- Basic Life Support (BLS) calls for service *increased* by 2.5% in CY 2018 over CY 2017.
Advanced Life Support (ALS) calls for service *increased* by 2.0% in CY 2018 over CY 2017.
- Fire calls for service *increased* by 10.5% in CY 2018 over CY 2017.
- Calls for service distribution across all stations is provided in response to the *FY 2020 First Round Budget Review Question No. 52.*

- Response time for CY 2018 is summarized in the accompanying table:

	NFPA*/PGFD Standard	% Compliance	Average
First Engine to Structure Fire	320 seconds* (5:20)	44%	6:34
1 st Unit ALS Incident	300 seconds* (5:00)	33%	6:18
1 st ALS on ALS Incident	540 seconds* (9:00)	70%	7:54
BLS Urgent	480 seconds (8:00)	65%	7:12
BLS Non-urgent	720 seconds (12:00)	73%	9:49

- Information on how many units, on average, responded to each type of call for service in FY 2018 and FY 2019 year to date is included in the *FY 2020 First Round Budget Review Question No. 79.*
- In addition to responding to calls for service, the Department has conducted 341 fire investigations and 1,954 fire safety inspections in FY 2019 year to date.
- Staffing scheduling/staffing models:
 - The Department has been working to reduce the number of different staffing models it uses across all stations.

- Currently the Department has 12 staffing models, and it hopes to further reduce the number to 10 in FY 2020. The Department was not able to achieve this during FY 2019 due to collective bargaining agreement's day work provision.
 - Day work shift refers to the 7am-3pm schedule, which does not correspond to the Department's workload demand peaks, is still mandated by the labor agreement.
 - Additional information can be found in responses to the *FY 2020 Budget Review First Round Questions No. 31, 49 and 65*.
- Data on the number of career and volunteer personnel assigned to each station, and their participation levels is available in the *FY 2020 Budget Review First Round Question No. 50 and 51*.
 - The main factor affecting the Department's workload and performance in FY 2019 is County growth and increased workload, and the challenge in meeting the increased workload is having the necessary resources to address it.

Program Management

- The Department's organizational changes are reflected in response to the *FY 2020 First Round Question No. 64*, the changes include:

FY 2019 changes involved a total of 41 employees:

- Four (4) employees assigned to the Oxon Hill Fire Station
- Four (4) employees assigned to the Upper Marlboro Fire Station
- Four (4) employees assigned to the Greenbelt Fire Station
- Four (4) employees assigned to the Allentown Road Fire Station
- Four (4) employees assigned to the Capital Heights Fire Station
- Four (4) employees assigned to the Brandywine Fire Station
- One (1) employees assigned to the Croom Road Fire Station
- Four (4) employees assigned to the Clinton Fire Station
- Twelve (12) employees to be assigned to the Boulevard Heights Fire Station before the end of FY 2019
- Improve advanced life support capability at Clinton Fire Station before the end of FY 2019

FY 2020 proposed changes:

- Improving advanced life support capability at the Accokeek Fire Station and Pointer Ridge Fire Station; and adding an EMS supervisor
- Enhancing staffing at West Lanham Hills Fire Station, Shady Glen Fire Station, District Heights Fire Station, Beltsville Fire Station, and Chillum/Adelphi Fire Station.
- The total number of employees and cost is not available for the FY 2020 proposed changes.

▪ Mobile Integrated Health Program (MIH):

- 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. Over 1,900 residents who have called 9-1-1 more than five (5) times over the year, resulting in over 16,000 unit responses, have been identified for this Program. The main goal of this Program is to improve community health and reduce overall cost to the healthcare system and the Fire/EMS Department.
- To date, over 780 face-to-face visits with enrolled clients were conducted and over 3,000 cumulative patient contacts, resulting in a 50% reduction in calls for service for these patients, and a 52% reduction in transports to local hospitals. These results are after a 3 month period. After 12 months, the reduction in calls was 43%, and reduction in transports was at 50%.
- Currently three (3) career community paramedics assigned to this program, and a grant award was secured to hire one (1) Licensed Clinical Social Worker.
- The Department hopes to further expand the type and scope of services delivered to the clients in FY 2020 and to achieve workload reductions associated with this high-user population.
- The Department has been working on securing additional resources for this program, and is now in final stages of partnering with the University of Maryland Capital Region Health Medical Center.
- Please refer to the *FY 2020 First Round Budget Review Question No. 67 (page 39-42)* for additional information about 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.
- Over 11,500 citizens have been trained since the program's inception.
- Additional details are available in response to the *FY 2020 First Round Budget Review Question No. 69*.

▪ The Department's efforts to prevent fire calls for service are summarized in the *FY 2020 First Round Budget Review Question No. 60*.

▪ The Department continues to run the High School Fire Science program, known as the Cadet Program, which seeks to provide training and experience for 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. Thirty-three (33) students participated in the Program at Charles Herbert Flowers highschool and another 25 at Gwynn Park highschool in 2018. The Program is open to all students County-wide, and should be expanded to a third high school, Oxon Hill, once Oxon Hill Station is completed. In FY 2020 the Department will expand the program to freshman and sophmores, and will be called Fire Explorer Program.

- The Department reports that in FY 2018 it has billed \$38,049,130 in ambulance fees, and has collected \$16,243,633, which equates to a 43% collection rate.
- According to the Department, some of the most critical issues it will face are:
 - ***Production Challenges – Personnel:*** having a sufficient number of personnel to provide timely services in the midst of high attrition years. Attrition of experienced staff may lead to a significant expertise loss at the Department and would impact service delivery, especially advance life support services. The Department uses a Deferred Retirement Option Program to anticipate retirements, and retain participants beyond reaching retirement eligibility.
 - ***Production Challenges – Personnel Trained as Advanced Life Support (ALS) Providers:*** The Department currently has 386 ALS providers, and 165, or 43%, will be eligible to retire in the next five (5) years. The State has moved from a certificate college based program that lasts 9 months to an associates level college program that lasts 18-24 months. Incentivizing employees to obtain these credentials is difficult.
- The most critical issues and priorities identified by the Volunteer Fire Commission include:
 - The overall administration of the membership process (physicals, background checks, education/training, equipment, etc.). A more efficient volunteer-friendly process would benefit the Volunteer Corporations.
 - The ability to purchase goods, training, and services has been difficult due to the procurement process (purchasing and vendor requirements).
 - Volunteer recruitment and retention continue to be a challenge.
 - Need to develop a mass media program to help with recruitment.
- The Department's most important goals and objectives for FY 2020 include:
 - Improve service delivery, especially in communities identified as underperforming.
 - Engage the community in fire safety and health improvement preventative programs.
 - Learn and strategically improve from the Insurance Service Organization (ISO) Public Protection Classification FY 2018 rating.
 - Continue the Center for Public Safety Excellence Fire Service Agency Accreditation process.
 - Enhance the Department's community risk reduction efforts (community engagement, code development and enforcement, and fire investigations).
 - Engage in strategic planning to ensure that capital programs improve service delivery and meet current and future needs.
 - Improve effectiveness and efficiency through situational awareness, performance measure monitoring software suite, and worksite performance dashboards.
 - Maintain apparatus replacement program to ensure response apparatus are adequate.
 - Continuous education and improved career development to all responders.

Equipment and Information Technology

- Highlights:
 - Procurement challenges have hampered the Department's ability to purchase goods and services;
 - New bomb robot was purchased using UASI grant funding (\$375,000);
 - 300 sets of Personal Protective Equipment (turnout gear) has been purchased and will be provided to volunteers before the end of FY 2019.

- As of March, 2019, the Department reports having 267 key pieces of apparatus (121 County owned and 146 owned by Volunteer Companies). Forty eight percent (48%), or 128 pieces of key apparatus, currently exceed the recommended replacement age, which is the same level as reported last year.

Fleet and Apparatus Maintenance Overview								
	Total fleet	County owned	Volunteer owned	No. of equipment that currently exceeds replacement age	% Apparatus that exceeds replacement age	Cost of replacement of all equipment that exceeds replacement age	FY 2018 Maintenance cost	FY 2019 YTD Maintenance cost
Rescue Squads	11	4	7	4	36%	\$4,936,000	\$385,948	\$179,194
Ladder Trucks	25	11	14	9	36%	\$10,935,000	\$835,704	\$393,491
Engines	98	24	74	57	58%	\$41,610,000	\$1,547,681	\$1,293,985
Mini-Pumpers	5	0	5	3	60%	\$750,000	\$13,280	\$19,968
Ambulances	114	79	35	47	41%	\$13,865,000	\$916,825	\$588,153
Brush Trucks	9	2	7	5	56%	\$625,000	\$14,634	\$19,136
Tankers	5	1	4	3	60%	\$2,085,000	\$30,719	\$16,976
TOTAL	267	121	146	128	48%	\$74,806,000	\$3,744,791	\$2,510,903

Note: Maintenance costs for 23 volunteer-owned ambulances are paid for by the individual volunteer corporations.

- The cost of replacing all apparatus that exceeds the recommended replacement criteria is approximately \$74.8 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 19 positions (17 are filled), and relies heavily 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.

- The Department has been working on the following IT initiatives in FY 2019:
 - First Watch/Wonderdesign Enhancement (grant funded).
 - Live MUM/Dynamic Deployment Software (funded through the General Fund).

- The Department has a list of IT initiatives it wants to pursue in FY 2020, but most are unfunded through the General Fund, and the Department will be seeking alternative funding sources. The IT initiatives the Department hopes to conduct in FY 2020 include:
 - Apparatus Deployment Analysis Module, or ADAM (unfunded; \$350,000 cost estimate).
 - Drones/UAVs (\$50,000 total UASI grant funding secured for FY 2020-2021).
 - Active 911 (funding amount and source is not identified yet).
 - Training Leadership Academy Network Upgrade (funding source is not identified; \$55,000 cost estimate).
 - Station Telecom infrastructure upgrade (funding source is not identified, and full cost not known at this time).
 - Station WiFi Upgrade for fiber stations (funding source not identified, \$66,000 quote from OIT to upgrade 26 stations).
 - Details regarding these initiatives are provided in response to the *FY 2020 First Round Budget Review Question No. 85*.

FY 2020 Capital Improvement Program (CIP) Overview

The Fire/Emergency Medical Services (EMS) Department is responsible for fire suppression, emergency medical services, fire prevention, research, training and the coordination of the Volunteer Fire Companies. The Fire/EMS Department operates 45 Fire and EMS stations, as well as, several other support facilities that are located throughout the County.

Needs Assessment

The Office of Central Services (OCS) Facilities Operation and Management (FOM) provided a complete assessment of the mechanical systems and the condition of the roofs of all stations. Based on that assessment, the replacement of these mechanical systems has been prioritized and the most critical are included in the Fire Station Renovation projects.

Also, based on the roof assessment and a review of the existing roof warranties, a roof replacement schedule has been developed. Funding for these improvements is included in the Fire Station Roof Renovations project.

Five (5) stations have been identified as requiring extensive renovation to meet existing and projected service needs.

Nine (9) stations have been identified as requiring replacement, due to age and inadequate space, which makes renovation or rehabilitation cost ineffective. Some of these stations will be strategically relocated or consolidated to accommodate commercial and residential growth to improve the Department's response time goals.

Four (4) additional stations are planned to meet future service demands. All new stations and/or renovations will include station alerting systems designed to reduce stress on personnel and reduce response times, separate male/female sleeping facilities and will comply with the American Disability Act (ADA) and the building code for fire alarm and sprinkler systems protection.

CIP Budget Overview

The FY 2020 Proposed Capital Budget for the Fire/EMS Department is \$15,597,000. The proposed funding represents a \$102,000 decrease under the FY 2019 approved budget level.

Out of forty (40) CIP projects listed in the FY 2020 – 2025 Proposed CIP Budget; ten (10) projects have funding for either FY 2019 or FY 2020.

The following is an update on the ten (10) CIP projects with FY 2019 or FY 2020 funding:

1. Beechtree Fire/EMS Station

FY 2020 funding request: \$0

Total project cost: \$8.3 million

First year in the CIP: FY 2004

The project consists of replacing the existing station with a new 3-bay Fire/EMS station which will house an engine, and an ambulance. Land acquisition was funded in FY 2019 (\$1,020,000), and the design phase has been delayed by one year to FY 2021. Project completion is being delayed from June 2023 to June 2025.

2. Fire Station Renovations

FY 2020 funding request: \$3.1 million

This project provides for designing and replacing electrical, mechanical, structural and plumbing systems at numerous Fire/EMS facilities throughout the County. The 44 stations vary in age and require ongoing maintenance in order to provide continued service to their communities.

3. Fire Station Roof Renovations

FY 2020 funding request: \$600,000

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 2019 a roof is to be replaced at Station 835. Funding is sufficient to replace one (1) roof per year.

4. Hyattsville Fire/EMS Station

FY 2020 funding request: \$3.5 million

Total project cost: \$21,767,000 (increase from \$14,784,000)

First year in the CIP: FY 2004

Construction of this project is being delayed by three (3) years from June 2020 to June 2023. The project consists of replacing the existing station with a new 4-bay Fire/EMS station which will house 2 engines, an ambulance, a ladder truck, a rescue squad, and will include a space for the American Red Cross. The total project budget has increased from \$14,784,000 included in the FY 2019-2024 Approved CIP Budget to \$21,767,000 included in the FY 2020-2025 Proposed CIP Budget, representing a 47% increase. A prefabricated building and Red Cross building are completed, and the remainder of the project is in the design/permit phase.

10. West Lanham Hills Fire/EMS Station # 848

FY 2020 funding request: \$58,000

Total project cost: \$3,535,000 (decrease from \$3.6 million)

First year in the CIP: FY 2010

The project provides funds for renovating the existing station. The Department reports that it is waiting for approval from the Volunteer Leadership staff. This project is being delayed from June 2019 to June 2022.