



# THE PRINCE GEORGE'S COUNTY GOVERNMENT

## Office of Audits and Investigations

April 30, 2018

### MEMORANDUM

TO: Derrick L. Davis, Chair  
Public Safety and Fiscal Management Committee (PSFM)

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

FROM: Anya Makarova, Senior Budget and Policy Analyst (Operating Budget) *AM*  
Canjor Reed, Staff Auditor (Capital Improvement Program) *CDR*

RE: Fire and Emergency Medical Services Department and the Volunteer Fire Commission  
Fiscal Year 2019 Budget Review

### Budget Overview

- The FY 2019 Proposed Budget for the Fire and Emergency Medical Services (EMS) Department is \$208,373,900, representing an increase of \$17,334,800, or 9.1% above the FY 2018 Approved Budget. The FY 2019 Proposed Budget represents a 5.7% increase above the FY 2018 estimated level of expenditures.
- The proposed budget increases are driven primarily by increases in mandatory salary adjustments (over \$8 million increase), higher fringe costs (\$6.8 million increase), and other changes are outlined on page 232 of the FY 2019 Proposed Budget Book.
- While the FY 2019 Proposed Budget Book projects a \$6.1 million supplemental request for FY 2018, the latest estimate is that the Department will submit a supplemental budget request in the amount of approximately \$5.8 million. The supplemental request is primarily driven by compensation, fringe benefits, overtime, apparatus repair costs and expenditures for medical supplies.
- Actual Fiscal Year 2017 to Proposed Fiscal Year 2019

Fund	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimated	% Change - Est vs App	FY 2019 Proposed	\$ Change, Prop vs App	% Change
General Fund	\$ 175,290,807	\$ 182,923,000	\$ 188,674,500	3.1%	\$ 199,808,800	\$ 16,885,800	9.2%
Grants	6,279,737	8,116,100	8,423,200	3.8%	8,565,100	449,000	5.5%
<b>Total</b>	<b>\$ 181,570,544</b>	<b>\$ 191,039,100</b>	<b>\$ 197,097,700</b>	<b>3.2%</b>	<b>\$ 208,373,900</b>	<b>\$ 17,334,800</b>	<b>9.1%</b>

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

	General Fund	Grant Funds	Total All Funds	Change, \$	Change, %
FY 2019 Proposed	\$199,808,800	\$8,565,100	\$208,373,900	\$11,276,200	5.72%
FY 2018 Estimated	\$188,674,500	\$8,423,200	\$197,097,700	\$15,527,156	8.55%
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%
FY 2009 Actual	\$128,461,990	\$295,696	\$128,757,686	-\$939,893	-0.72%
<i>FY 2009 - FY 2019 Change</i>	<i>\$71,346,810</i>	<i>\$8,269,404</i>	<i>\$79,616,214</i>		
<i>FY 2009 - FY 2019 Change</i>	<i>55.54%</i>	<i>2796.59%</i>	<i>61.83%</i>		

- The Department's budget has increased by \$79.6 million dollars, or 62% over the past ten (10) years.

- Authorized Staffing (Full-time) - All Classifications

	FY 2018 Approved	FY 2019 Proposed	Change
General Fund	1,025	1,064	39
Grants	27	27	0
<b>Total</b>	<b>1,052</b>	<b>1,091</b>	<b>39</b>

### **Budget Comparison – General Fund**

Category	FY 17 Actual	FY 18 Approved	FY 18 Estimated	FY 19 Proposed	Change Amount	Percentage Change (Approved Budget)	Percentage Change (Estimated Budget)
Compensation	\$ 90,367,457	\$ 92,581,600	\$ 96,186,600	\$ 101,581,200	\$ 8,999,600	9.7%	5.6%
Fringe Benefits	64,611,329	66,930,800	69,542,300	73,748,000	6,817,200	10.2%	6.0%
Operating Expenses	20,394,354	23,508,600	23,237,600	24,664,600	1,156,000	4.9%	6.1%
Capital Outlay	237,518	-	-	75,000	75,000	N/A	N/A
Subtotal	\$ 175,610,658	\$ 183,021,000	\$ 188,966,500	\$ 200,068,800	\$ 17,047,800	9.3%	5.9%
Recoveries	(319,851)	(98,000)	(292,000)	(260,000)	(162,000)	165.3%	N/A
<b>Total</b>	<b>\$ 175,290,807</b>	<b>\$ 182,923,000</b>	<b>\$ 188,674,500</b>	<b>\$ 199,808,800</b>	<b>\$ 16,885,800</b>	<b>9.2%</b>	<b>5.9%</b>

- In FY 2019, the Department's General Fund budget is proposed to increase by \$16,885,800, or 9.2%, above the approved FY 2018 budget level. The proposed increase represents a 5.9% (\$11.1 million) increase above the FY 2018 estimated General Fund expenditures.

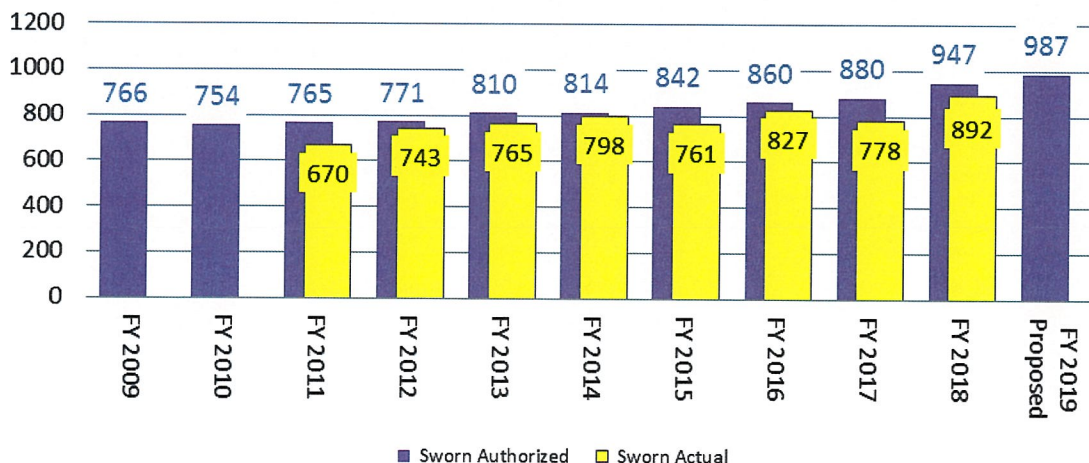
### *Compensation*

- In FY 2019, General Fund compensation expenditures are budgeted to increase by \$8,999,600, or 9.7%, above the approved FY 2018 budget. The proposed compensation budget represents a 5.6% increase (\$5.4 million) above the FY 2018 estimated compensation expenditures.
- The top two (2) drivers of the proposed compensation increases are:
  - Cost-of-living adjustments and merit increases (\$8.2 million),
  - Funding for three (3) recruit classes (\$907,000)
- The number of authorized General Fund positions presented in the FY 2018 Proposed Budget represents a 39 position increase above the FY 2018 level. The Proposed Budget includes 987 full-time sworn (increase of 40) and 77 full-time civilian positions (decrease of 1) in the General Fund budget, representing a total of 1,064 full-time and no part-time positions.

### **Authorized Staffing Count**

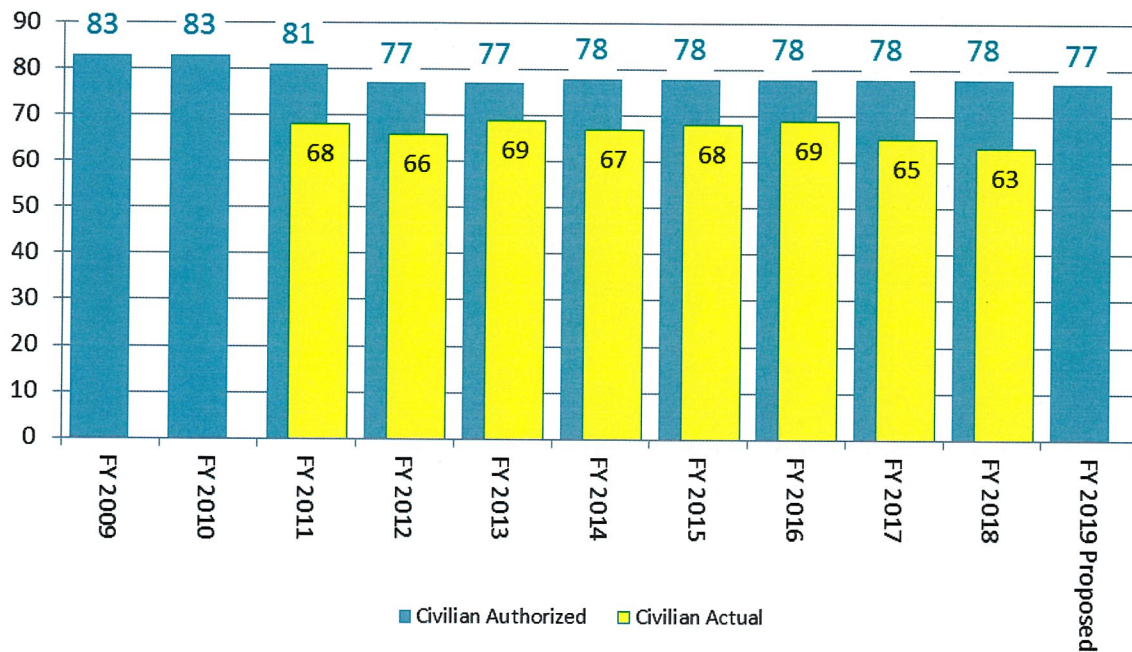
	FY 2018 Approved	FY 2019 Proposed	Change Amount	Percentage Change
Full-Time Civilian	78	77	-1	-1.3%
Full-Time Sworn	947	987	40	4.2%
<b>Total</b>	<b>1,025</b>	<b>1,064</b>	<b>39</b>	<b>3.8%</b>

### **Sworn Authorized , Actual, and Proposed Staffing**





### Civilian Authorized, Actual, and Proposed Staffing



### Fringe Benefits

Fringe Benefits Historical Trend						
	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 YTD	FY 2019 Proposed
Compensation	\$ 79,209,706	\$ 82,724,715	\$ 87,665,997	\$ 90,367,457	\$ 70,926,496	\$ 101,581,200
Fringe Benefits Expenditures	\$ 55,299,337	\$ 57,901,816	\$ 62,215,065	\$ 64,611,329	\$ 48,379,094	\$ 73,748,000
As a % of Compensation	69.8%	70.0%	71.0%	71.5%	68.2%	72.6%

- In FY 2019 fringe benefits expenditures are proposed to increase by \$6,817,200, or 10.2%, above the FY 2018 approved level. The proposed increase represents a 6.0% increase above the FY 2018 (\$4.2 million) estimated fringe benefits expenditures.
- A fringe benefits breakdown by component is presented in response to the *FY 2019 First Round Budget Review Question No. 9-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 51.7% while the desired funded ratio is 100%.

### Operating Expenses

- FY 2019 General Fund operating expenditures are proposed to increase by \$1,156,000, or 4.9%, above the approved FY 2018 budget level.

- The accompanying table compares the FY 2019 Proposed Budget operating expenditures with the FY 2018 Approved Budget operating expenditures by 22 categories of expenditures. In eight (8) of the categories, the proposed FY 2019 budget reduces planned spending from the FY 2018 approved budget. In six (6) categories proposed FY 2019 budget levels are unchanged from the FY 2018 budget and an increase is proposed for the remaining eight (8) categories.

	FY 2018 Approved Budget	FY 2019 Proposed Budget	\$ Change	% Change
Cash Match	\$ 703,100	\$ 146,000	\$ (557,100)	100.00%
Utilities	\$ 1,149,300	\$ 1,068,500	\$ (80,800)	-7.03%
Vehicle Equipment Repair/ Maintenance	\$ 5,941,500	\$ 5,905,100	\$ (36,400)	-0.61%
Telephone	\$ 420,000	\$ 400,000	\$ (20,000)	-4.76%
Operating Contracts	\$ 287,700	\$ 274,300	\$ (13,400)	-4.66%
Building Repair/ Maintenance	\$ 649,100	\$ 637,100	\$ (12,000)	-1.85%
Printing	\$ 5,000	\$ 3,800	\$ (1,200)	-24.00%
Insurance Premiums	\$ 1,148,900	\$ 1,148,000	\$ (900)	-0.08%
Travel: Non-Training	\$ 30,000	\$ 30,000	\$ -	0.00%
Office/ Building Rental/ Lease	\$ 1,000	\$ 1,000	\$ -	0.00%
Mileage Reimbursement	\$ 1,100	\$ 1,100	\$ -	0.00%
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%
Gas and Oil	\$ 1,235,100	\$ 1,240,100	\$ 5,000	0.40%
Equipment Lease	\$ 45,500	\$ 57,000	\$ 11,500	25.27%
Training	\$ 37,700	\$ 66,100	\$ 28,400	75.33%
Other Operating Equipment	\$ 246,000	\$ 279,200	\$ 33,200	13.50%
General & Administrative Contracts	\$ 769,700	\$ 859,100	\$ 89,400	11.61%
Office and Operating Equipment Non- Capital	\$ 1,932,700	\$ 2,282,500	\$ 349,800	18.10%
Office Automation	\$ 2,771,800	\$ 3,252,800	\$ 481,000	17.35%
General Office Supplies	\$ 1,005,900	\$ 1,894,900	\$ 889,000	88.38%
<b>Total</b>	<b>\$ 23,499,100</b>	<b>\$ 24,664,600</b>	<b>\$ 1,165,500</b>	<b>4.96%</b>

- The most significant dollar reductions in the FY 2019 Proposed Budget from the FY 2018 Approved Budget are in Cash Match (\$557,100), and Utilities (\$80,800).
- The largest dollar increases between the FY 2019 Proposed Budget and the FY 2018 are in General Office Supplies (\$889,000), Office Automation (\$481,000), and Office and Operating Equipment Non-Capital (\$349,800).

### ***Recoveries***

- FY 2019 recoveries are budgeted at \$260,000, representing a \$162,000 increase over the FY 2018 approved budget level.

## **Grants**

Category	FY 17 Actual	FY 18 Approved	FY 18 Estimated	FY 19 Proposed	Change Amount	Percentage Change
Compensation	\$ 1,090,569	\$ 950,000	\$ 2,339,900	\$ 1,113,900	\$ 163,900	17.3%
Fringe Benefits	812,823	611,100	1,608,900	814,300	203,200	33.3%
Operating Expenses	4,282,609	7,208,100	4,008,400	7,265,000	56,900	0.8%
Capital Outlay	197,384	50,000	1,023,100	75,000	25,000	50.0%
Total	\$ 6,383,385	\$ 8,819,200	\$ 8,980,300	\$ 9,268,200	\$ 449,000	5.1%

- In FY 2019, 4.1% of the Department's budget is proposed to be funded by grant funds.
- Based on the *Budget Review Responses*, the Department is expected to spend \$8,423,200 in grant funds in FY 2018, representing an increase of \$307,100, or 3.8%, above the FY 2018 Grant Fund budget of \$8,116,100.
- FY 2019 proposed grant funds are projected at \$9,268,200, representing a 5.1% (\$449,000) increase above the FY 2018 approved level.
- The Department proposes a FY 2019 full-time Limited-Term Grant Funded (LTGF) staff complement of 27 positions, which represents no change from the FY 2018 level.
- Please refer to responses to *Questions No. 3 and 4 of the FY 2019 First Round Budget Review Questions*, for further information on FY 2018 and FY 2019 grants.

## **Volunteer Fire Commission/Volunteer Services Command**

- The Volunteer Fire Commission's ("Commission") budget is included in the overall Fire/EMS Department's FY 2019 Proposed Budget.

### **Volunteer Fire Commission Budget Comparison - General Fund**

Category	FY 2017 Actual	FY 2018 Approved	FY 2018 Estimated	FY 2019 Proposed	Change Amount	Percentage Change
Compensation	\$ 297,519	\$ 335,100	\$ 268,900	\$ 433,000	\$ 97,900	29.2%
Fringe Benefits	3,136,526	3,671,600	3,361,600	3,905,400	233,800	6.4%
Operating Expenses	13,141,216	16,444,300	16,184,500	17,010,600	566,300	3.4%
Capital Outlay	237,518	-	-	-	-	N/A
Total	\$16,812,779	\$20,451,000	\$19,815,000	\$21,349,000	\$ 898,000	4.4%

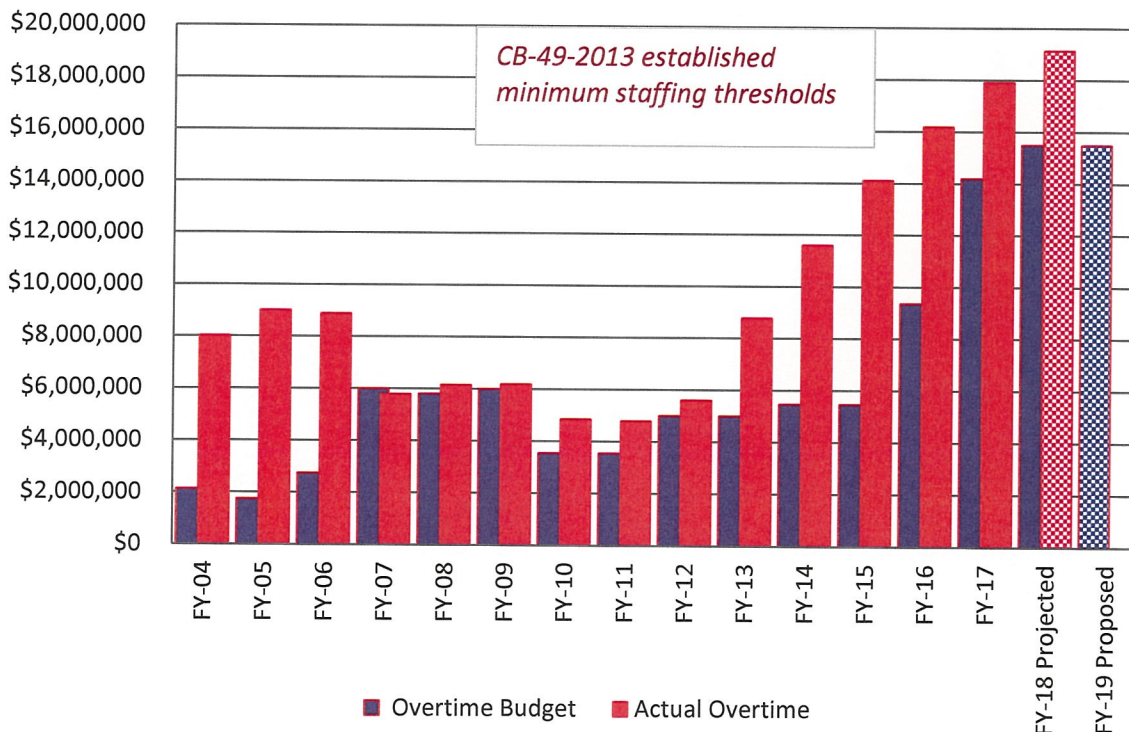
- According to the FY 2019 Proposed Budget Book, in FY 2018, the Volunteer Fire Commission is estimated to spend 97% (\$19.8 million) of its FY 2018 Approved Budget (\$20.5 million).
- In FY 2019, the Commission's budget is proposed to increase by \$898,000, or 4.4%, above the approved FY 2018 budget level.



- Increases in the FY 2019 proposed Compensation and Fringe Benefits budgets primarily reflect a staffing complement of three (3) civilians and one (1) sworn positions. This represents a net increase of one (1) position from FY 2018 level.
  - Operating Expenditures are proposed to increase due to the volunteer recruitment budget and funding for the first set of 300 pieces of personal protective equipment. The recruitment budget is essential to enabling the Commission to attract a new demographic of volunteers for the Department. A purchase of protective gear is necessary to improving volunteer safety.
- The Length of Service Award Program (LOSAP):
    - In FY 2018, LOSAP provides a \$400 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 monthly LOSAP stipend will increase from \$400 to \$450.
  - Starting in FY 2018 all volunteers have an option to get an annual physical exam through a County vendor. The \$850,000 budgeted for the physicals in FY 2018 is not expected to be fully utilized due to a delay in implementation.

## Overtime

- FY 2019 General Fund overtime compensation is proposed at \$15,500,000, representing no change from the FY 2018 approved level. It should be noted that the FY 2019 proposed overtime budget of \$15,500,000 is approximately \$3.6 million below the FY 2018 projected overtime level.



- The Department reported that its FY 2018 overtime spending will exceed the budgeted level by approximately \$3.6 million.
- 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.”* Therefore the Department has limited flexibility in reducing overtime since staffing mandates are imbedded in the CBA.
- Additional information on overtime can be found in response to *FY 2019 First Round Budget Review Questions No. 28-42.*

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*Staffing and Overtime Changes since CB-49-2013*

	Actual Sworn Staffing	Overtime
FY 2013	765	\$8,780,838
FY 2018	892	\$19,128,470
Change	127	\$10,347,632
Change, %	17%	118%

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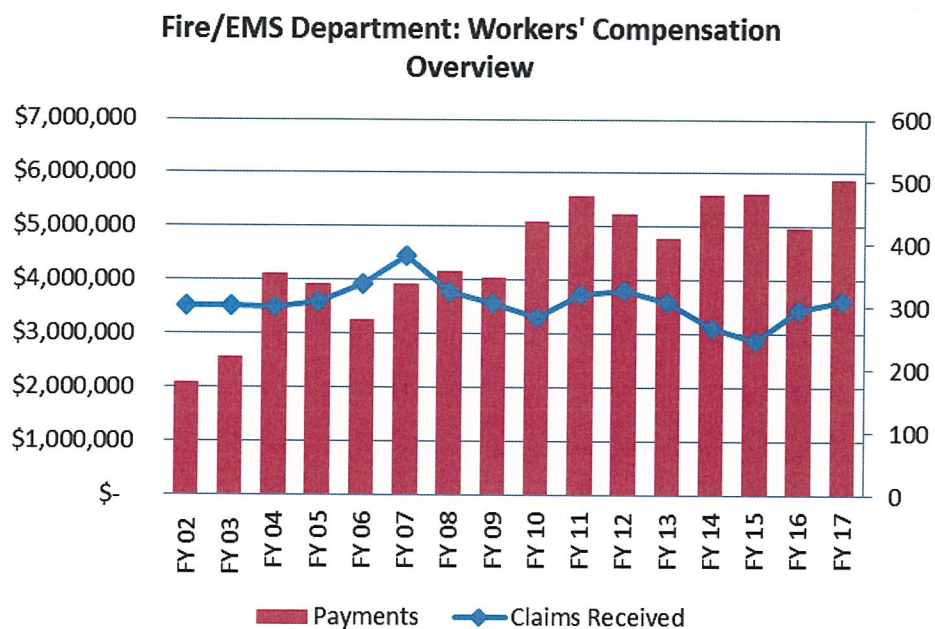
**Staffing**

- The Department’s General Fund full-time authorized staffing level for FY 2018 is 1,025, which consists of 947 sworn positions and 78 civilian positions.
  - The Department’s total on-board sworn staffing complement, as of the end of March, 2018, was reported at 892, which is 55 positions, or 6%, below the FY 2018 authorized sworn staffing level of 947.
  - The Department’s total on-board full-time civilian staffing complement, as of the end of March, 2018, was reported at 63, which is 15 positions, or 19%, below the FY 2018 authorized full-time civilian staffing level of 78.
- In FY 2019, the authorized staffing complement is proposed to increase from 1,025 positions to 1,064. The proposed increase is composed of 40 additional sworn positions and a reduction of one (1) civilian positions.
- According to the Department, one (1) sworn employee occupies a civilian position. An additional 31 sworn personnel currently occupy positions in administrative and other support functions, which could be filled by qualified civilians. The Department’s top three (3) priority positions currently filled with sworn personnel, that the Department would like to see being filled with qualified civilians include:
  - Equal Employment Opportunity Officer (currently staffed by a Lieutenant)
  - Facilities Operation and Construction (Currently staffed by an Assistant Fire Chief), and
  - Heavy Equipment Mechanic (currently staffed by a Medical Technician).
  - Civilianization of these Three (3) positions is not included in the Proposed Budget.



- With regards to employee qualifications, the Department reports that it faces personnel shortages across all qualifications, but the most significant shortfalls are in the Paramedic and Battalion Chief classifications.
- In CY 2017 the Commission reports that 1,349 volunteers are earning LOSAP points, which is comparable to the previous year statistics (1,367 in CY 2016).
- The Commission reports that it plans to strengthen its volunteer recruitment efforts in FY 2019 by utilizing the proposed recruitment budget (\$125,000 for the Commission).
- Sworn attrition:
  - According to the Department, 60 career personnel, will be eligible to retire by June 30, 2018, and 123 career personnel, or 14% of its current sworn force (892) will be eligible to retire by the end of FY 2020.
  - The Department's average monthly sworn attrition rate in FY 2018 is nearly three (3) career personnel. Since the beginning of FY 2018, through the beginning of March, 2018, the Department has lost 22 career employees.
- Sworn recruitment:
  - In FY 2018 the Department has graduated three (3) recruit classes. The first class graduated 32 recruits in January 2018, the second class produced 22 recruits in February 2018, and the third class graduated 23 experienced recruits in April 2018. These three (3) classes graduated a total of 77 recruits. The Department's FY 2018 recruitment has slightly exceeded the goal of having 70 new recruits for FY 2018, which was presented during last year's Budget Review Process.
  - Given sworn employee attrition of 22 as of March, a total of 31 career employees are expected to be lost to attrition by the end of FY 2018. Therefore, the three (3) FY 2018 recruit classes are sufficient to keep up with the Department's attrition, and actually grow the Department's sworn force.
  - Three (3) recruit classes are expected to graduate during FY 2019. Class Number 57 is expected to graduate up to 47 recruits in November, 2018, class number 58 is anticipated to graduate up to 45 recruits in February, 2019, and class Number 59 is expected to graduate up to 20 recruits in April, 2019. Additional classes will begin in FY 2019 but will not be completed until FY 2020. Depending on the actual number of recruits who will graduate, the classes should be sufficient to keep up with the FY 2019 anticipated attrition, fill grant funded sworn positions, and further grow the Department's General Fund sworn complement.
- Since the recruitment budget approval by the PSFM in January 2018, the Department (including the Volunteer Fire Commission) has spent \$60,694 of its \$250,000 recruitment budget to date. Please see response to *FY 2019 Second Round Budget Review Question No. 7* for additional details.
- The Department reports that 13 employees are assigned to other County agencies, and three (3) fire investigators are assigned to the Department from the Police Department.

- In CY 2017, the Department reported having 134 employees who have been on disability leave for various durations, for a total of 16,740 hours, at a cost of \$565,954 in disability leave payments. The number of disability leave hours used in CY 2017 is equivalent to eight (8) employees not working for a full year.
- Workers' Compensation:



- Based on the data from the Office of Finance, in FY 2017, 310 Workers' Compensation claims were received from Fire/EMS Department employees, representing 28% of the total number of claims received in FY 2017.
- Based on the data from the Office of Finance, \$5,870,781 was paid to Fire/EMS Department employees in Workers' Compensation claims in FY 2017, representing 25% of all payments made in FY 2017.
- Between FY 2016 and FY 2017, the number of Fire/EMS Department's claims increased by 15, or 6%, and the amount of Workers' Compensation claims paid has increased by \$908,144, or 16%.
- Between FY 2002 and FY 2017, the amount of Workers' Compensation payments made to the Department's employees increased by approximately by 3.8 million dollars, or 181%.

### Workload

- In CY 2017, 8 citizens died and 40 received injuries as a result of fires in the County.

▪ Calls for service analysis:

Service Calls Calendar Year Data									
	2011	2012	2013	2014	2015	2016	2017	2016-2017 Change	2011-2017 Change
Basic Life Support (BLS)	64,553	64,761	64,011	67,152	69,280	71,374	71,778	0.57%	11.19%
Advanced Life Support (ALS)	40,741	43,293	41,866	43,838	45,491	46,594	46,392	-0.43%	13.87%
<b>EMS Subtotal</b>	<b>105,294</b>	<b>108,054</b>	<b>105,877</b>	<b>110,990</b>	<b>114,771</b>	<b>117,968</b>	<b>118,170</b>	<b>0.17%</b>	<b>12.23%</b>
Fire	25,759	24,395	23,427	20,315	20,933	17,815	17,297	-2.91%	-32.85%
Hazmat/Technical Rescue	2,703	2,519	2,445	2,590	2,685	5,058	4,336	-14.27%	60.41%
Non- Emergency	154	414	1,181	6,657	6,993	4,735	4,788	1.12%	3009.09%
<b>Fire Subtotal</b>	<b>28,616</b>	<b>27,328</b>	<b>27,053</b>	<b>29,562</b>	<b>30,611</b>	<b>27,608</b>	<b>26,421</b>	<b>-4.30%</b>	<b>-7.67%</b>
<b>TOTAL INCIDENTS</b>	<b>133,910</b>	<b>135,382</b>	<b>132,930</b>	<b>140,552</b>	<b>145,382</b>	<b>145,576</b>	<b>144,591</b>	<b>-0.68%</b>	<b>7.98%</b>
% EMS	78.6%	79.8%	79.6%	79.0%	78.9%	81.0%	81.7%		
% Fire	21.4%	20.2%	20.4%	21.0%	21.1%	19.0%	18.3%		

- Emergency medical calls for service represented 82% of all calls for service in CY 2017.
- Basic Life Support (BLS) calls for service *increased* by less than 1% in CY 2017 over CY 2016. Advanced Life Support (ALS) calls for service *decreased* by less than 1% in CY 2017 over CY 2016.
- Fire calls for service *decreased* by 3% in CY 2017 from CY 2016.
- Calls for service distribution across all stations is provided in response to the *FY 2019 First Round Budget Review Question No. 52*.

▪ Response time for CY 2017 is summarized in the accompanying table:

	NFPA*/PGFD Standard	% Compliance	Average
First Engine to Structure Fire	320 seconds* (5:20)	51%	6:06
1 <sup>st</sup> Unit ALS Incident	300 seconds* (5:00)	33%	6:18
1 <sup>st</sup> ALS on ALS Incident	540 seconds* (9:00)	68%	8:01
BLS Urgent	480 seconds (8:00)	67%	7:03
BLS Non-urgent	720 seconds (12:00)	74%	9:42

- The Department reports that, on average, in FY 2018 to date, 2.05 units responded to a call for service.
- In addition to responding to calls for service, the Department has conducted 802 fire investigations and 2,200 fire safety inspections in FY 2017.
- Last year we reported that 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 allowed 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. This change required 27 positions, cost \$3.5 million and an additional \$650,000 in overtime. An eleven (11%) response time improvement was realized from this change according to the Department.



- Staffing scheduling/staffing models:
  - The Department was able to reduce the number of different staffing models it uses across all stations from 15 to 12.
  - The Department is working to further reduce the number of staffing models to nine (9) in FY 2019.
  - The 7am-3pm day shift 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 2019 Budget Review First Round Questions No. 49 and 66* and the *FY 2019 Budget Review Second Round Questions No. 24*.
- Data on the number of career and volunteer personnel assigned to each station is available in the *FY 2019 Budget Review First Round Question No. 51*.
- The main factor affecting the Department's workload and performance in FY 2018 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 2019 First Round Question No. 65*, the proposed changes include:
  - adding 24 hour career staffing at two (2) stations
  - adding advanced life support transport units at four (4) stations
  - adding EMS supervisors throughout the County
  - adding Mobile Integrated Health program paramedics
- 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. The main goal of this project is to improve community health and reduce overall cost to the healthcare system and the Fire/EMS Department.
  - Over 1,900 residents who have called 9-1-1 more than five (5) time over the past year, and have resulted in over 16,000 unit responses have been identified for this Program.
  - To date, 88 patients are enrolled in the program. Over 400 in-home visits were conducted, resulting in a 48% reduction in calls for service for these patients and a 53% reduction in transports to local hospitals for these participants. Currently two (2) career employees are assigned to this program.
  - The Department hopes to further expand this program in FY 2019 so achieve further workload reductions associated with this high-user population.
  - Please refer to the *FY 2019 First Round Budget Review Question No. 74 (page 39-40)* and the *FY 2019 Budget Review Second Round Questions No. 26* 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 7,000 citizens have been trained since the program's inception.
  - Additional details are available in response to the *FY 2019 First Round Budget Review Question No. 69*.
- 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 is open to all students County-wide.

Start Date	Charles Herbert Flowers	Gwynn Park	Number of students hired by the Department
2012	20		1
2013	18		
2014	22		1
2015	15	14	
2016	20	18	1
2017	28	20	5

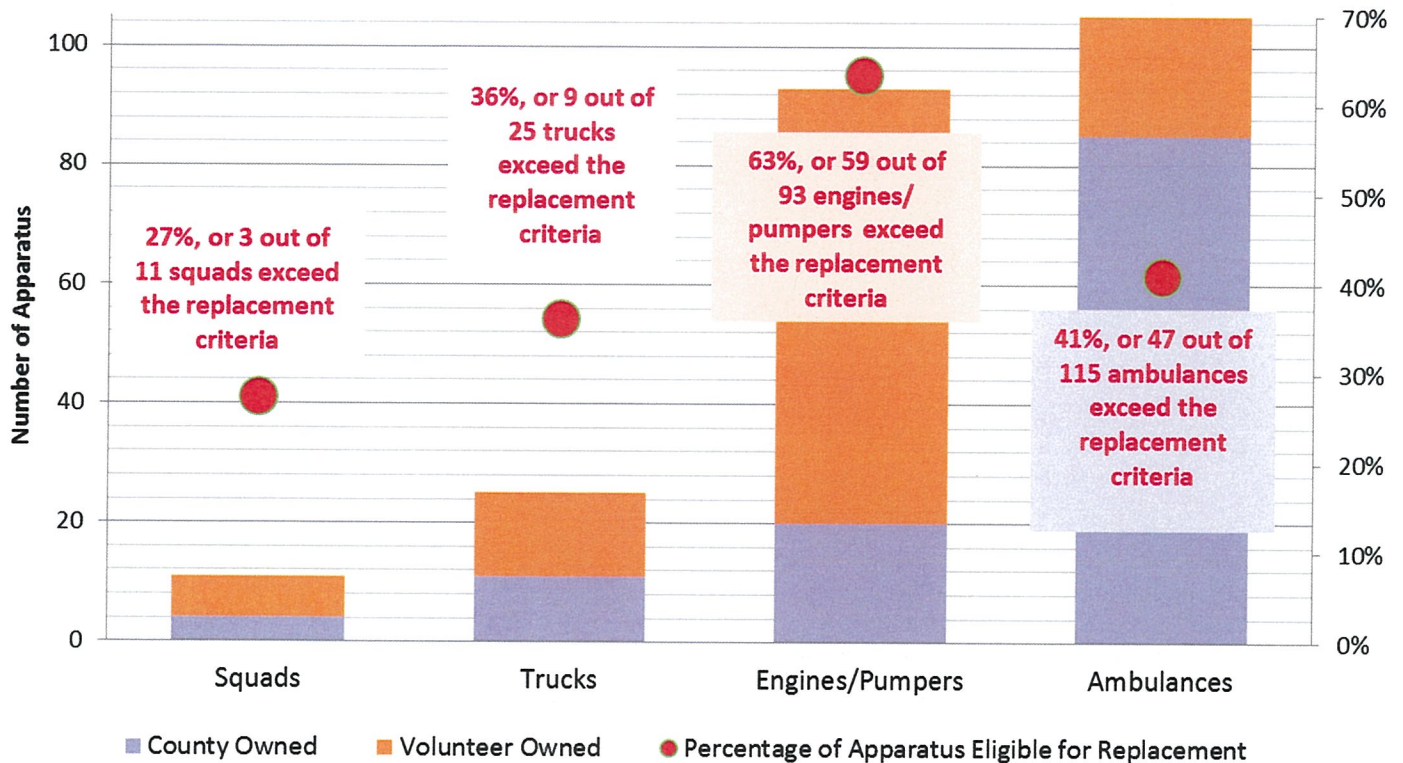
- Estimates for expanding this program are provided in response to the *FY 2019 First Round Budget Review Question No. 68*.
- The Department reports that in FY 2018 it has billed \$25,553,056 in ambulance fees, and has collected \$10,793,320, which equates to a 42% collection rate.
- According to the 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. The Department is looking to incentivize employees to work beyond their retirement age.
  - **Deployment – Dynamic Deployment Software:** continue to reduce response times and ensure resource availability by utilizing predictive software. Implementation of this software should be completed in CY 2018.
  - **Demand Mitigation – Mobile Integrated Healthcare Services:** using innovative proactive approach to reduce the number of calls for service for individuals who have requested services more than five (5) times during the past year. Expansion of this program may help further reduce the Department's workload by providing longer-term solutions to the residents' healthcare needs through a pro-active approach. Additional staffing resources will be needed for the expansion.

- The most critical issues identified by the Volunteer Fire Commission include:
  - The overall administration of the membership process (physicals, background checks, education/training, equipment, etc.).
  - The ability to purchase goods and services has been difficult due to the procurement process and CB-74 and CB-115 mandates.
  - Volunteer recruitment and retention continue to be a challenge. A recruitment budget should provide the Recruiter with the necessary tools to recruit more volunteers.
  - The Commission reports that further work with regards to parity and fairness must be done to truly have 'one Department' (in the areas of protective equipment, benefits, and chain of command).
  - During the Staff Review, the Commission noted that it does not have direct access to the SAP system since Commission members are volunteers.
- The Department's most important goals and objectives for FY 2019 include:
  - Improve service delivery, especially in communities identified as underperforming.
  - Engage the community in fire safety and health improvement preventative programs.
  - Improve the Insurance Service Organization (ISO) Public Protection Classification rating.
  - Provide emergency medical services to County citizens, residents and visitors while incorporating the National Fire Protection Association (NFPA) guidelines and best practices.
  - 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.
  - Continued education to all responders.



**Equipment and Information Technology**

**Apparatus Overview as of March, 2018**



- As of March, 2018, the Department reports having 244 key pieces of apparatus (120 County owned and 124 owned by Volunteer Companies). Forty eight percent (48%), or 118 pieces of apparatus, currently exceed the recommended replacement age.
  - The cost of replacing all apparatus that exceeds the recommended replacement criteria is approximately \$70.4 million.
  - The Department has developed and maintains a ten (10) year apparatus replacement plan, which reflects the optimal apparatus replacement schedule.
  - Additional information, including apparatus assignments by station, is provided in response to the *FY 2019 First Round Budget Review Questions No. 76-79*.
- The Apparatus Maintenance Division has 19 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.
- The Department now fully utilizes the Automatic Vehicle Location (AVL), which allows the Department to dispatch units that are closest to an incident instead of dispatching units based on their first response areas. The main benefit has been the improvement in response times.

- The Department plans to work on the following IT initiatives in FY 2019:
  - First Watch/Wonderdesign Enhancement (grant funded).
  - Live MUM/Dynamic Deployment Software (funded through the General Fund).
  - Rhodium Incident Management Suite (grant funded).
  - Drones/UAVs (funding amount and source is not identified yet).
  - Active 911 (funding amount and source is not identified yet).
  - Industry Safe Solutions (funding source is not identified).
  - TLA Network Upgrade (funding source is not identified).
  - Additional details regarding these initiatives are provided in response to the *FY 2019 First Round Budget Review Question No. 88* and the *FY 2019 Second Round Budget Review Question No. 30*.

### **FY 2019 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 44 Fire and EMS stations, as well as, several other support facilities that are located throughout the County. The average station age is 50 years.

The Fire/EMS Department's Training Academy is currently utilizing an administration building with classrooms for adjunct instructors to provide course curriculum for staff training.

### **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.

Additionally, the facilities physically limit the number of personnel that can be housed at these stations which impedes their ability to attain the much needed staffing increases. To meet these needs, the Fire/EMS Department has projected that approximately five (5) new construction projects and six (6) major renovations to current stations will be necessary through FY 2023. It is anticipated that over the next 5 – 10 years, new construction of fire stations will need to enlarge their footprint and an increase in major renovations to older stations will be required to add space in order to accommodate projected staffing needs.

#### **FY 2019 Funding Sources**

- General Obligation Bonds \$15,194,000; or 100%

#### **Capital Improvement Program (CIP) Overview - Facilities**

The FY 2019 Proposed Capital Budget for the Fire/EMS Department is \$15,699,000. The proposed funding in FY 2019 decreased by \$7.65 million, or 32.8% under the FY 2018 approved budget level. The decrease is primarily attributed to the following projects which have experienced delays or budget restrictions.

- Beechtree Fire/EMS
- Kentland Fire/EMS #833
- Laurel Fire/EMS #849
- Oxon Hill Fire/EMS Station
- Water Storage Tanks
- Training and Leadership Academy

Out of thirty-nine (39) CIP projects listed in the FY 2019 – FY 2024 Proposed CIP Budget, only six (6) out of the projects have funding for FY 2019. The Department has delayed work (design or construction activity) on twenty-six (26) of the projects to latter years.

The following is an update on the six (6) CIP projects with FY 2019 funding:

1. **Fire Station Renovations** - (FY 2019 funding request: \$4.0 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. The Department reports that 80% of minor station renovations are complete; including,
  - a. Installation of LED lighting replacement program (green initiative);
  - b. New cardiac friendly alerting system to improve response times;
  - c. Complete replacement of four HVAC systems;
  - d. Complete renovation of three kitchens;
  - e. Complete renovation of six restrooms;
  - f. Installation of water efficient toilets;
  - g. Installation of hands free dryers and toilets; and
  - h. Major concrete and asphalt replacement at nine stations.



2. **Fire Station Roof Renovations** – (FY 2019 funding request: \$500,000) 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. Construction is 50% complete at those fire stations identified by the needs assessment for work in FY 2018. The Landover Hills Station #830 roof replacement has been completed. The Clinton Station #825 roof work is projected to be completed by the end of the fiscal year at a cost of \$250,000.
3. **Hyattsville Fire/EMS Station** - (FY 2019 funding request: \$5.1 million) Construction of this project should be completed in FY 2020. It consists of replacing the existing station with a new 4-bay Fire/EMS station which will house 2 engines, an ambulance, a ladder truck and a rescue squad. Also of special note, the station will include a space for the American Red Cross. The total project budget is \$14.8 million, an estimated \$4.8 million will be spent through FY 2018. The FY 2019 increase of \$1.64 million, or 47%, over FY 18 is primarily due to increased costs for material and labor. The structural and site plans are completed. The overall construction work is approximately 20% complete and the renovation of the American Red Cross building is fully complete. The project is in permitting process for a temporary equipment building to house the apparatus during the construction phase. Site work is scheduled to commence in the late spring of 2019.
4. **Shady Glen Fire/EMS Station** – (FY 2019 funding request: \$5.8 million) Completion of civil design based on easement agreement is approximately 90% complete. The Department reports that it is unable to use the services of the previous Architecture/Engineer firm; thus, they are waiting for OCS approval before plans can be submitted for permits. Construction is scheduled to begin in FY 2019. A prefabricated metal building will be constructed in the rear of the station that will house the Candidate Physical Ability Test course used for testing entry level Fire Fighter applicants. Included in the “equipment” expenditures is funding for signalization to facilitate safe ingress and egress from the stations and a training tower. This project is scheduled to be completed in June, 2020.
5. **Water Storage Tanks** - (FY 2019 funding request: \$225,000) The Department budgeted \$400,000 in FY 2018 for design and construction. The Department reports that it will use a standard tank design. The project requires a land survey to be completed. It is approximately 10% complete. The Department reports that it is unable to use the services of the previous Architecture/Engineer (A&E) firm; thus, they are waiting for approval from OCS before plans can be submitted for permits.
6. **West Lanham Hills Fire/EMS Station # 848** – (FY 2019 funding request: \$58,000) The total project budget is \$3.6 million, with \$3.5 million expected to be spent through FY 2018. The design is complete, and permits have been issued. The Department reports that it is waiting for approval from the Volunteer Leadership staff. This project is scheduled for completion in June, 2019.

In FY 2018, the Department received \$1.0 million in funding to commence plans for the ***Leadership and Training Academy***. The Department reports no expenditures of these funds to date. The Department does anticipate a request for additional funds for A&E firm design services in FY 2020.

In FY 2018, the Department reported that land acquisition had been completed for the following projects:

- **Beechtree Fire/EMS Station** - The design phase has been moved to FY 2020.
- **Laurel Fire / EMS Station #849** - The project has been shifted to FY 2023.

	Project Name	Est. Comp.	Approved FY 2018- 2023 CIP		Proposed FY 2019- 2024 CIP			Change in Fiscal Year Budget FY 18 to FY 19		Change in Total Funding (FY18 to FY19 CIP)	
			Approved FY18 Capital Budget	Total Approved Project Funding	Proposed FY19 Capital Budget	FY19 and beyond	Total Proposed Project Funding	\$ Change	% Change	\$ Change	% Change
1	Allentown Fire/EMS #832	06/2021	-	3,600,000	-	3,600,000	3,600,000	-	-	-	-
2	Aquasco Fire/EMS	06/2025	-	8,200,000	-	8,200,000	8,200,000	-	-	-	-
3	Beechtree Fire/EMS Station	06/2023	525,000	8,300,000	-	7,280,000	8,300,000	(525,000)	-100.0%	-	-
4	Beltsville Fire/EMS #831	06/2025	-	8,900,000	-	8,900,000	8,909,000	-	-	9,000	0.1%
5	Berwyn Heights Fire/EMS # 814	06/2023	-	3,600,000	-	3,600,000	3,600,000	-	-	-	-
6	Bowie Fire/EMS #839	06/2025	-	3,600,000	-	3,600,000	3,600,000	-	-	-	-
7	Branchville Fier/EMS #811	06/2025	-	8,200,000	-	8,200,000	8,200,000	-	-	-	-
8	Camp Springs Fire Station	06/2025	-	8,000,000	-	8,000,000	8,000,000	-	-	-	-
9	Chillum Fire/EMS # 834	06/2025	-	8,900,000	-	8,900,000	8,900,000	-	-	-	-
10	Chillum Fire/EMS # 844	06/2023	-	800,000	-	3,400,000	3,400,000	-	-	2,600,000	325.0%
11	Clinton Fire/EMS # 825	06/2025	-	3,600,000	-	3,600,000	3,600,000	-	-	-	-
12	Fire Department Headquarters	06/2025	-	15,000,000	-	15,000,000	15,000,000	-	-	-	-
13	Fire Station Renovations	06/2025	4,500,000	47,783,000	4,000,000	23,175,000	47,859,000	(500,000)	-11.1%	76,000	0.2%
14	Fire Station Roof Renovations	06/2025	500,000	9,704,000	500,000	2,700,000	9,403,000	-	0.0%	(301,000)	-3.1%
15	Forestville (Westphalia)	06/2023	-	8,300,000	-	8,300,000	8,300,000	-	-	-	-
16	Greenbelt Fire/EMS # 835	06/2025	-	8,300,000	-	8,300,000	8,300,000	-	-	-	-
17	Hyattsville Fire/EMS # 801	06/2020	3,500,000	14,783,000	5,141,000	4,800,000	14,784,000	1,641,000	46.9%	1,000	-
18	Kentland Fire/EMS # 846	06/2023	-	3,600,000	-	3,600,000	3,600,000	-	-	-	-
19	Kentland Fire/EMS # 833	06/2018	-	8,700,000	-	8,700,000	8,700,000	-	-100.0%	-	-
20	Konterra Fire/EMS Station	06/2025	-	3,600,000	-	3,600,000	3,600,000	-	-	-	-
21	Landover Hills Fire/EMS # 830	06/2025	-	3,600,000	-	3,600,000	3,600,000	-	-	-	-
22	Laurel Fire/EMS # 849	06/2023	800,000	8,100,000	-	8,100,000	8,900,000	(800,000)	-100.0%	800,000	9.9%
23	Marlboro Fire/EMS # 845	06/2025	-	4,509,000	-	3,600,000	4,509,000	-	-	-	-
24	Marlboro Fire/EMS # 820	06/2025	-	9,900,000	-	9,900,000	9,900,000	-	-	-	-
25	Nottingham Fire/EMS Station	06/2026	-	7,500,000	-	7,500,000	7,500,000	-	-	-	-
26	Oxon Hill Fire/EMS Station	06/2020	2,826,000	9,389,000	-	8,700,000	9,855,000	(2,826,000)	-100.0%	466,000	5.0%
27	Piscataway Fire/EMS Station	06/2025	-	8,700,000	-	8,700,000	8,700,000	-	-	-	-
28	Ritchie Fire/EMS # 837	06/2025	-	8,600,000	-	8,600,000	8,600,000	-	-	-	-
29	Riverdale # 807 & # 813	06/2025	-	9,100,000	-	9,100,000	9,100,000	-	-	-	-
30	Shady Glen Fire/EMS	06/2020	2,200,000	10,500,000	5,775,000	2,000,000	10,666,000	3,575,000	162.5%	166,000	1.6%
31	Silver Hill Fire/EMS # 829	06/2025	-	9,500,000	-	9,500,000	9,500,000	-	-	-	-
32	Snowden Fire/EMS	06/2026	-	8,200,000	-	8,200,000	8,200,000	-	-	-	-
33	St. Barnabas Fire/EMS Station	06/2025	-	9,100,000	-	9,100,000	9,100,000	-	-	-	-
34	Water Storage Tanks	06/2025	400,000	3,085,000	225,000	1,200,000	2,110,000	(175,000)	-43.8%	(975,000)	-31.6%
35	West Lanham Fire/EMS # 848	06/2019	3,499,000	3,600,000	58,000	-	3,600,000	(3,441,000)	-98.3%	-	-
36	Woodmore Fire/EMS	06/2025	-	8,600,000	-	8,600,000	8,600,000	-	-	-	-
37	Apparatus Maint. Facility	06/2024	-	15,500,000	-	15,500,000	15,500,000	-	-	-	-
38	Fire Services Building	06/2028	-	6,000,000	-	6,000,000	6,000,000	-	-	-	-
39	Training and Leadership Academy	06/2022	1,000,000	16,000,000	-	14,054,000	16,000,000	(1,000,000)	-100.0%	-	-
			\$ 23,350,000	\$ 344,953,000	\$ 15,699,000	\$ 283,809,000	\$ 347,795,000	\$ (7,651,000)	-32.8%	\$ 2,842,000	0.8%