

BALTIMORE CITY FIRE DEPARTMENT

Fiscal 2022

Budget Presentation to City Council

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Baltimore City**



Administrative Services

Priority Outcome: Building Public Safety

Service Number: 600 Fire Administration

Fiscal 2022 Recommendation: \$12,085,951



- This service provides agency wide executive leadership and direct support functions including formulation of the budget, fiscal operations, procurement, accounting, information technology, human resources, workers compensation expenses, diversity awareness and general administrative services.
- The recommended budget funds the replacement program for radios and mobile data terminals. Mobile Data Terminals (MDTs) and Radios provide an essential communication and AVL component to the daily Fire Department emergency response capability. These MDTs and radios require repair due to damage and replacement on a planned life-cycle schedule. This program provides funding to handle repair and replacement on a 5-year schedule.
- The budget funds \$110,000 in renewal costs for mission critical software applications. In Fiscal 2021, the Fire Department acquired a mission critical software to improve fireground operations and safety.
- This budget supports \$1.6 million and \$350,000 in unallocated Federal and State grant funding, respectively.

Fire Suppression and Emergency Rescue

Priority Outcome: Building Public Safety

Service Number: 602 Fire Suppression and Emergency Rescue

Fiscal 2022 Recommendation: \$174,157,528



- This service protects city residents and millions of annual visitors by providing 24/7 land and marine fire protection, emergency medical services, emergency rescue, and hazardous material removal; dispatches over 320,000 individual unit responses to fire and medical emergencies per year.
- The Agency recorded the lowest number of civilian fire fatalities (7 total) for the “# of fatal fires per 100K residents” in its entire history in calendar year 2020. This decline was due to proactive measures such as encouraging the installation of smoke alarms, performing safety sweeps and the informing the community about fire safety.
- The recommended budget included the final year of the a 3-year SAFER grant that will support two fire companies and required a 25% match of City funds in the first two years of the grant and a 65% match of City funds in the final year.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Output	# home safety inspections	24,568	N/A	12,065	9,336	12,000	8,000
Efficiency	% of responses with first engine on the scene within 5 minutes 20 seconds	95.1%	97.7%	99%	88.6%	90%	90%

Emergency Management

Priority Outcome: Building Public Safety

Service Number: 608 Emergency Management

Fiscal 2022 Recommendation: \$6,802,379



- This service prepares the City for major emergencies such as hurricanes, power outages, hazardous materials incidents, and acts of terrorism. This service manages interagency and public-private sector programs to prevent, mitigate against, and plan for all hazards. This service also includes 24/7 field response and Citywide coordination for incidents and events that are high risk, prolonged, widespread, or complex. In 2020, this service also provided emergency management support for the COVID-19 response.
- The Baltimore City Office of Emergency Management (OEM) and the Emergency Operations Center (EOC) has been fully activated since April 2020 in the COVID-19 response, making this the longest activation in OEM history. OEM is partner in managing the CARES and FEMA Public Assistance funding and reimbursements. OEM facilitates weekly financial recovery meetings, compiles documentation for the City's COVID-19 response activities, and manages the City's COVID-19 Supply Warehouse.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Outcome	% of City agencies with a complete Continuity of Operations Plan (COOP) Plan	75%	54%	60%	66%	75%	75%
Output	# of on-scene responses to coordinate resource needs with City partners	N/A	N/A	N/A	44	30	30

Emergency Medical Services

Priority Outcome: Building Public Safety

Service Number: 609 Emergency Medical Services

Fiscal 2022 Recommendation: \$55,712,554



- This services provides 24/7 response, assessment, treatment, and hospital transport of trauma and medical patients. The EMS Division responds to over 150,000 incidents per year and transports over 100,000 patients annually.
- The budget supports the Emergency Triage, Treat, and Transport (ET3) Model, a five-year Medicare and Medicaid payment model. ET3 will feature triage decision (the use of clinical protocols to assess patient conditions during 911 responses), “treatment in place intervention,” and “transport to alternative destination partners.” Additionally, this model may lead to additional reimbursement revenue.
- The budget maintains funding for 26 Full-time EMS units (24 hours per day) and 10 Peak-Time units. \$1.1M of CARES Act Provider Relief Funds will be used to support EMS personnel through December 2021. Per CARES Act guidelines, funds can be used to support personnel that are “substantially dedicated” to responding to the pandemic.
- The budget includes \$19.8 million in General Fund savings due to EMS fees collected on eligible ambulance rides. EMS fee revenue is collected in a Special Fund and offsets General Fund costs.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Output	# of EMS responses	192,748	188,708	194,717	183,141	185,000	185,000
Effectiveness	% EMS responses within 9 minutes	45%	46%	62%	62%	90%	90%

Fire and Emergency Community Outreach

Priority Outcome: Building Public Safety

Service Number: 610 Fire and Emergency Community Outreach

Fiscal 2022 Recommendation: \$423,794



- This service provides outreach and education to the City residents, businesses and visitors on fire safety and emergency medical service prevention.
- BCFD's Community Outreach and Special Events (CESE) Division desires to measure the number of youth (ages infant through 19) that receive various fire and life safety activities. These activities include, but are not exclusive to, Inspector Detector (elementary school children in grades 1-3), Summer Youth Fire and Life Safety Camp (children ages 8-14), Child Safety Seat checks (in conjunction with Safe Kids Maryland), events attended by suppression units, and recreation center visits.
- The “# of non-city-sponsored events accommodated” declined in Fiscal 2020 due to the impact of the COVID-19 pandemic,

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Output	# of youth served through target life safety activities	N/A	N/A	94,054	52,984	32,160	32,160
Output	# of requests received for Fire and Life Safety Educational Programs	N/A	N/A	997	694	576	576

Fire Code Enforcement

Priority Outcome: Clean and Healthy Communities

Service Number: 611 Fire Code Enforcement

Fiscal 2022 Recommendation: \$5,808,728



- This service reduces the likelihood of fires and ensures that buildings meet safety regulations.
- This service includes building inspections, plans review, and fire safety equipment testing for 5,852 multi-family dwellings, 11,385 rental units, 83,706 single family dwelling units, and 13,500 commercial buildings.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Output	# of initial use and occupancy inspections	2,825	2,731	2,578	1,455	2,736	2,736
Output	% of complaints (fire code violations) investigated within 5 business days	90%	90%	95%	95%	80%	80%

Fire Investigation

Priority Outcome: Building Public Safety

Service Number: 612 Fire Investigation

Fiscal 2022 Recommendation: \$802,069



- This service investigates and tracks the cause of fires in order to focus fire prevention efforts, issues product recalls, and prosecutes arson crimes.
- The Fire Investigative Bureau investigated 410 fires in Fiscal 2020. The “% of fires that are determined to be preventable” is determined by the Incident Commander (IC) of the fire scene. If the IC can determine the origin and cause of a fire, and the fire is not classified as an arson, a fire investigator is not needed. Should the IC have problems determining the origin and or cause of a fire, or if the fire is suspicious in nature, a Fire Investigator responds to the scene.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Output	# of fire investigated	616	566	469	410	460	460
Effectiveness	% of fires investigated in which fire cause was identified by fire investigation	N/A	67%	N/A	N/A	50%	50%

Fire Facilities Maintenance and Replacement



Priority Outcome: Clean and Healthy Communities

Service Number: 613 Fire Facilities Maintenance and Replacement

Fiscal 2022 Recommendation: \$24,539,820

- This service is responsible for maintenance and capital project oversight and planning for over 40 BCFD buildings. The Fire Apparatus Coordinator's office manages maintenance and repairs of over 350 pieces of apparatus, Fire and EMS Supply personnel, and millions of dollars of emergency response related equipment, personal protective gear, medical supply equipment and drug inventories.
- The recommended budget includes \$1.54 million from the Federal Assistance to Firefighters Grant (AFG) to install vehicle exhaust removal systems in all fire stations. This system is a significant step for the health and wellness of employees, aimed at cancer reduction.
- The budget includes \$1.4 million in William H. Amoss state grant funding. The grant will assist with purchasing equipment and vehicles. This funding also allows the department to renovate facilities. In Fiscal 2022, the funding will be used to perform complete renovations of two fire stations.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Output	% of all issued turnout gear inspected and cleaned in compliance with NFPA 1851	62%	71%	94%	95%	90%	90%
Efficiency	% of first line EMS transport units available (daily avg.)	82%	86%	95%	100%	90%	90%

Fiscal 2022 Budget – Fire Department

Fire Communication and 911 Call Center

Priority Outcome: Building Public Safety

Service Number: 614 Fire Communication and 911 Call Center

Fiscal 2022 Recommendation: \$19,339,337



- This service processes approximately 1.4 million Fire, EMS and Police 9-1-1 calls per year and dispatches and monitors approximately 190,000 Fire and EMS incidents annually. The service includes 24/7 staffing of the emergency communication center, rapid assessment for appropriate emergency dispatch, and real time remediation guidance for callers.
- The City will submit legislation to increase the 911 fee by \$0.25 per phone line. The increase is enabled by the NextGen 911 legislation passed by the General Assembly in 2019. That legislation allows local jurisdictions to increase their fee if the current revenues do not cover the cost of the 911 services.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Output	# of Fire and EMS units response dispatched and monitored annually	356,560	353,214	356,509	337,159	348,000	348,000
Effectiveness	% of emergency calls answered in 10 seconds or less	87%	87%	87%	90%	90%	90%

Fire Training and Education

Priority Outcome: Building Public Safety

Service Number: 615 Fire Training and Education

Fiscal 2022 Recommendation: \$4,545,391



- This service tests and trains fire academy recruits to maintain staffing levels and promote a workforce whose diversity reflects Baltimore City.
- This service also provides continuing education, professional development and skills enhancement for existing suppression and emergency service personnel to reduce the number of line of duty injuries and illnesses to personnel and citizens and to reduce the City's financial and legal liabilities.
- The Training Academy is projected to train 3 to 4 recruit classes in Fiscal 2022. The number of classes varies by year and is determined by the eligible number of recruits.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Output	# of line of duty injuries per 100 uniformed personnel	20	22	24	23	19	19
	# of vehicle collisions	262	279	297	293	260	260