

BALTIMORE CITY FIRE DEPARTMENT

Fiscal 2021

Budget Presentation to City Council

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Baltimore City**



Administrative Services

Priority Outcome: Public Safety

Service Number: 600 Fire Administration

Fiscal 2021 Recommendation: \$11,500,556



- 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 and general administrative services.
- This budget supports \$1.6 million and \$350,000 in unallocated Federal and State grant funding, respectively.

Fire Suppression and Emergency Rescue

Priority Outcome: Public Safety

Service Number: 602 Fire Suppression and Emergency Rescue

Fiscal 2021 Recommendation: \$166,320,624



- 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.
- This budget supports the Saturday Safety Sweep Program, an initiative for all land suppression units to develop plans for visiting every neighborhood within assigned districts to install smoke alarms.
- This budget continues supporting two Fire companies using a Federal SAFER grant which totals \$2.4 million and requires a 25% City Fund match the first two years and a 65% in the third year.

Type	Performance Measure	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Output	# home safety inspections	29,438	24,568	0	12,065	10,800	12,000
Efficiency	% of responses with first engine on the scene within 5 minutes 20 seconds	91.9%	95.1%	97.7%	99.0%	90%	90%

Emergency Management

Priority Outcome: Public Safety

Service Number: 608 Emergency Management

Fiscal 2021 Recommendation: \$2,733,633



- 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.
- The Fiscal 2021 General Fund recommendation includes matching funds for a Federal Emergency Management Performance Grant.

Type	Performance Measure	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Outcome	% of City agencies with a complete COOP Plan	75%	75%	54%	60%	75%	85%
Output	# of new volunteers trained in new community emergency response program	N/A	N/A	N/A	N/A	N/A	30

Emergency Medical Services

Priority Outcome: Public Safety

Service Number: 609 Emergency Medical Services

Fiscal 2021 Recommendation: \$53,720,673



- 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 Fiscal 2021 budget supports Mobile Integrated Health/Community Paramedicine program which replaces the Operation Care program from Service 610. The program targets high utilizers of Baltimore’s 911 system and triaging/diverting non-emergency clients to appropriate, non-ER healthcare facilities. The department partners with University of Maryland Medical Center to run the program, which will be supported in Fiscal 2021 by \$1.3 million in State grant funding.
- This budget continues to reflect the transition from an all advanced life support (ALS) system to a two-tiered system that deploys both ALS and basic life support (BLS) units, which occurred during Fiscal 2017 and supports prioritizing calls and sending the most appropriate resources for greater effectiveness and operational efficiency.
- This budget includes \$20M in General Fund savings due to EMS fees collected on eligible ambulance rides.

Type	Performance Measure	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Output	# of EMS responses	179,326	192,748	188,708	194,717	185,000	185,000
Effectiveness	% EMS responses within 9 minutes	44%	45%	46%	62%	90%	90%

Fiscal 2021 Budget – Fire Department

Fire and Emergency Community Outreach

Priority Outcome: Public Safety

Service Number: 610 Fire and Emergency Community Outreach

Fiscal 2021 Recommendation: \$392,034



- 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.

Type	Performance Measure	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Output	# of youth served through target life safety activities	N/A	N/A	N/A	94,054	32,160	32,160
Output	# of requests received for Fire and Life Safety Educational Programs	N/A	N/A	N/A	997	576	576

Fire Code Enforcement

Priority Outcome: Clean and Healthy Communities

Service Number: 611 Fire Code Enforcement

Fiscal 2021 Recommendation: \$5,626,192



- 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	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Output	# of initial use and occupancy inspections	N/A	2,825	2,731	2,578	2,736	2,736
Output	% of complaints (fire code violations) investigated within 5 business days	N/A	90%	90%	95%	80%	80%

Fire Investigation

Priority Outcome: Public Safety

Service Number: 612 Fire Investigation

Fiscal 2021 Recommendation: \$749,195



- This service investigates and tracks the cause of fires in order to focus fire prevention efforts, issues product recalls, and prosecutes arson crimes.
- Recommendation maintains current service levels.

Type	Performance Measure	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Output	# of fire investigated	462	616	566	469	460	460
Effectiveness	% of fires investigated in which fire cause was identified by fire investigation	N/A	N/A	67%	N/A	50%	50%

Fire Facilities Maintenance and Replacement



Priority Outcome: Clean and Healthy Communities

Service Number: 613 Fire Facilities Maintenance and Replacement

Fiscal 2021 Recommendation: \$24,252,744

- 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.
- This budget supports \$2.5 million in federal Assistance to Firefighters Grant which will assist with BCFD equipment purchasing and training.
- This budget supports \$1.4 million in State AMOSS grant funding, similar to past years, which supports primarily vehicle purchasing in addition to the City's Master Lease.

Type	Performance Measure	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Output	% of all issued turnout gear inspected and cleaned in compliance with NFPA 1851	54%	62%	71%	94%	90%	90%
Efficiency	% of first line EMS transport units available (daily avg.)	80%	82%	86%	95%	80%	90%

Fire Communications and Dispatch

Priority Outcome: Public Safety

Service Number: 614 Fire Communication and Dispatch

Fiscal 2021 Recommendation: \$18,130,193



- This service dispatches and monitors approximately 190,000 Fire and EMS incidents annually. The service includes 24/7 staffing of the communication center, rapid assessment for appropriate emergency dispatch, and real time remediation guidance for callers. The service also now hosts 911 Emergency Call Services which receives over 1.4 million calls annually for police, fire and medical emergency response.
- This budget transfers 27 911 Call Operators from the General Fund to the Special Revenue Fund due to additional support from the increased 911 fee. In past years, there was only enough 911 “special revenue funds” to support 50% of the salaries or positions in this service. Therefore, 50% of the members were charged to the special fund and 50% to general funds. This budget corrects that practice. In the future, as more funds become available, additional members will be charged to the 911 special revenue fund.

Type	Performance Measure	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Output	# of Fire and EMS units response dispatched and monitored annually	336,982	356,560	353,214	356,509	348,000	N/A
Effectiveness	% of emergency calls answered in 10 seconds or less	87%	87%	87%	90%	90%	90%

Fire Training and Education

Priority Outcome: Public Safety

Service Number: 615 Fire Training and Education

Fiscal 2021 Recommendation: \$4,755,552



- This service hires, 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.

Type	Performance Measure	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Output	# of line of duty injuries per 100 uniformed personnel	21	20	22	24	19	19
Effectiveness	# of vehicle collisions	233	262	279	297	260	260