



Brandon M. Scott
Mayor

Fiscal 2024 Recommended Budget

Fire

Dante Stewart, Acting Chief

May 30, 2023



Fiscal 2024 Agency Overview

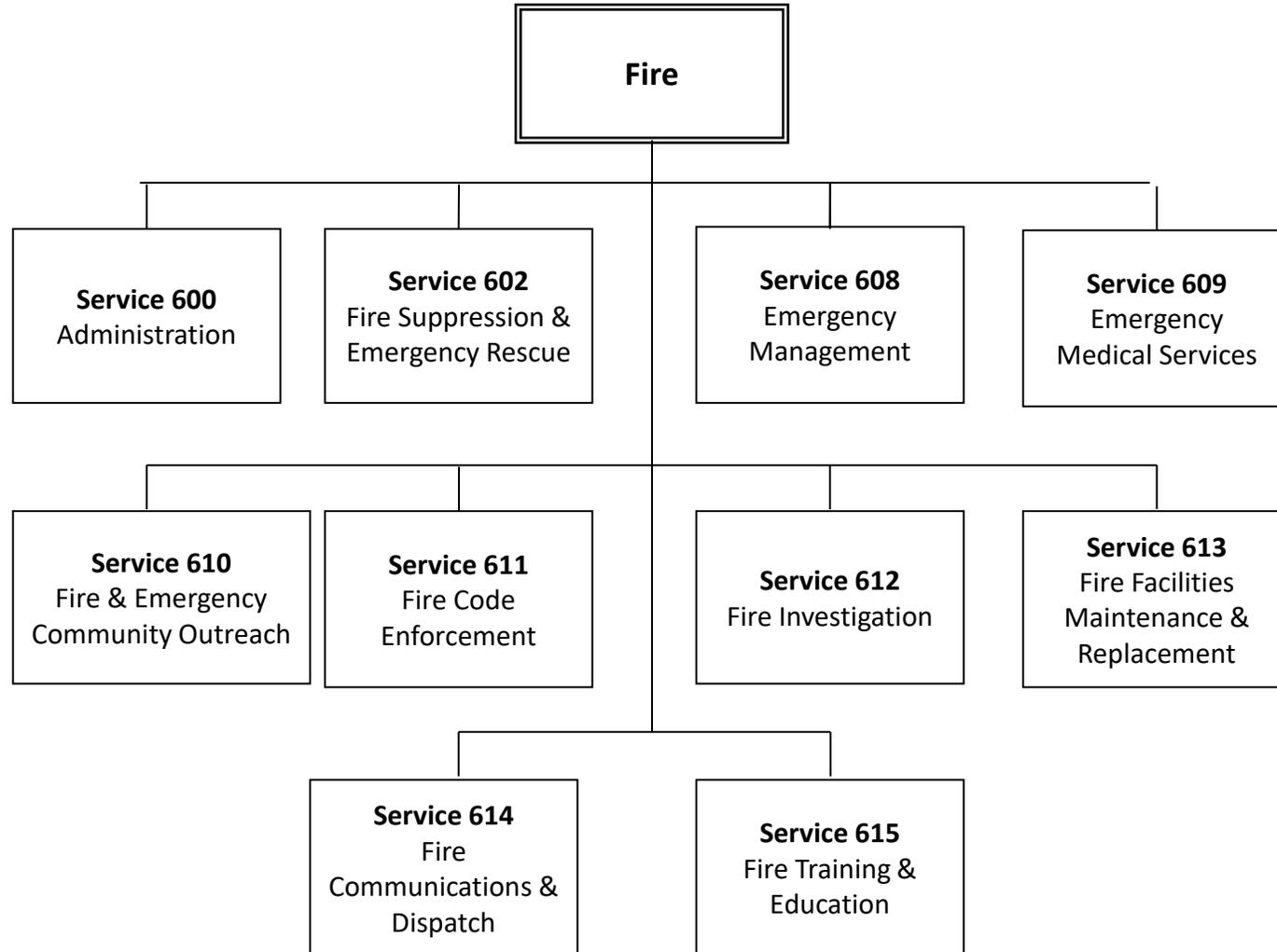
Agency Mission

- The City Charter establishes the Baltimore City Fire Department (BCFD) and its roles and responsibilities are specified in the City Code. Its primary and most visible functions are to prevent and suppress fires and to provide emergency medical services. The Department also provides rescue, emergency communications, fire prevention, community outreach, education, and other services. Although response to emergencies is the focus of most of the Department's resources, increased prevention efforts including residential fire safety training, the Mobile Safety Center, the Youth Fire and Life Safety Program, early childhood education, and free smoke detector programs have been extremely effective in controlling the incidence of fires and related injuries.

Fiscal 2024 Goals

- The second full year of realizing additional revenue through the Emergency Services Payment Program (ESPP) that provides additional reimbursement to the City when Emergency Medical Service Units transport patients who are eligible for Medicaid. The Fiscal 2024 budget assumes \$40 million from this program, consistent with the assumption in the Fiscal 2023 budget.
- Increasing funding to create 4 Safety Officer positions which are being created in response to the Stricker Street Fire Report. These positions are meant to provide safety support for BCFD to respond to incidents.





Administration

Pillar: Building Public Safety

Service Number: 600

FY24 Rec. Budget: \$13,155,570

Service Description: This service provides agency-wide executive leadership and direct support functions including formulation of the budget, fiscal operations, procurement, accounting, information technology, human resources, worker's compensation expenses, and general administrative services.

Major Budget Items

The recommended budget reflects the creation of four positions that were requested and authorized following the adoption of the Fiscal 2023 budget. These positions were funded through increased ESPP funding included in the Fiscal 2023 budget.

The recommended budget includes approximately \$74,000 for consultant services to conduct the Firefighter/EMT test. The last exam for this position was conducted in August 2020. This list will expire in June 2023.



Fire Suppression and Emergency Rescue

Pillar: Building Public Safety

Service Number: 602

FY24 Rec. Budget: \$186,580,777

Service Description: This service protects City residents and millions of annual visitors by providing 24/7 land and marine fire protection, emergency medical service, emergency rescue, and hazardous material mitigation; and makes more than 320,000 individual unit responses to fire and medical emergencies per year.

Major Budget Items

The recommended budget reflects the creation of four positions that were requested and authorized following the adoption of the Fiscal 2023 budget. These positions were funded through increased ESPP funding that was included in the Fiscal 2023 budget.

The recommended budget increases overtime in this service by \$1.8 million to reflect current trends.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
# home safety inspections	12,065	9,336	9,849	8,000	12,035	12,000	12,000
% of responses with first engine on the scene within 5 minutes 20 seconds	99.0%	88.6%	91.6%	90.0%	89.0%	90.0%	90.0%



Emergency Management

Pillar: Building Public Safety

Service Number: 608

FY24 Rec. Budget: \$8,953,732

Service Description: This service prepares the City for major man-made/natural disasters such as hurricanes, power outages, hazardous materials incidents, and acts of terrorism. This service also includes 24/7 field response and Citywide coordination for incidents and events that are high risk, prolonged, widespread, or complex.

Major Budget Items

The recommended budget reflects the creation of two Grant Services Specialist III positions and two Operations Officer I positions. The budget reflects the transfer of the Executive Director IV position from the General Fund to Federal Funds. As a part of these position creations, the Fire department eliminated two New Positions and a Grant Service Specialist II position from Federal Funds.

The recommended budget includes \$83,000 in General Fund support to purchase an emergency mass public notification system that will be used citywide to communicate with residents during emergencies.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
# of on-scene responses to coordinate resource needs with City partners.	N/A	27	52	30	56	35	35
% of Homeland Security grant dollars in the complete/invoiced/on order status 60 days before grant close out	N/A	77%	100%	80%	100%	90%	90%



Emergency Medical Services

Pillar: Building Public Safety

Service Number: 609

FY24 Rec. Budget: \$62,179,462

Service Description: This service provides 24/7 response, assessment, treatment, and hospital transport of trauma and medical patients. The EMS Division includes sections devoted to Quality Assurance, Training, and Infection Control that all work to support EMS operations and improve health outcomes for the Citizens of Baltimore.

Major Budget Items

The recommended budget reflects the creation of 22 positions that were requested and authorized following the adoption of the Fiscal 2023 budget. These positions were funded through increased ESPP funding that was included in the Fiscal 2023 budget.

The recommended budget includes funding for the Population Health and 911 Nurse Triage program. The Population Health activity will consolidate current mobile integrated health programs that serve the City of Baltimore. The 911 Nurse Triage program is intended to support existing 911 operations and direct low-acuity health needs away from traditional emergency department settings.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
# of EMS responses	194,717	183,141	185,302	185,000	194,631	185,000	185,000
% EMS responses within 9 minutes	62.0%	62.0%	56.0%	90.0%	52.5%	90.0%	90.0%



Fire and Emergency Community Outreach

Pillar: Building Public Safety

Service Number: 610

FY24 Rec. Budget: \$466,036

Service Description: This service provides outreach and education to the City’s residents, businesses, and visitors on fire safety and emergency medical service prevention.

Major Budget Items

The recommended budget maintains the current level of service.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
# of youth served through target life safety activities	94,054	49,171	0	32,160	13,375	25,000	16,290
# of requests received for Fire and Life Safety Educational Programs	997	644	10	576	253	500	278



Fire Code Enforcement

Pillar: Building Public Safety

Service Number: 611

FY24 Rec. Budget: \$6,654,960

Service Description: This service inspects buildings within the City to ensure compliance with safety regulations and code requirements. The goal of the service is to reduce the likelihood of fires. Key activities performed by the service include: conducting inspections and plan reviews of buildings and issuing permits for special events.

Major Budget Items

The recommended budget includes \$150,754 to create a Senior Plans Reviewer that will be focused on evaluating building plans.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
# of initial use and occupancy inspections	2,578	1,455	2,789	2,736	2,148	2,736	2,736
% of complaints (fire code violations) investigated within 5 business days	95%	95%	97%	80%	97%	80%	80%



Fire Investigation

Pillar: Building Public Safety

Service Number: 612

FY24 Rec. Budget: \$890,700

Service Description: This service investigates and track the cause of fires. The goal of this service is to encourage fire prevention strategies and prosecute arson crimes. Key activities performed by this service include: conducting fire investigations and determining the cause of fires.

Major Budget Items

The recommended budget maintains the current level of service.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
# of fires investigated	469	410	432	460	439	460	460
% of fires investigated in which fire cause was identified by fire investigation	N/A	N/A	57%	50%	48%	50%	50%



Fire Facilities Maintenance and Replacement

Pillar: Building Public Safety

Service Number: 613

FY24 Rec. Budget: \$28,441,549

Service Description: This service is responsible for maintenance and capital project oversight and planning for over 40 BCFD buildings. This office manages maintenance and repairs of over 350 pieces of apparatus, Fire and EMS Supply personnel, and emergency response related equipment, personal protective gear, medical supply equipment, and drug inventories.

Major Budget Items

The recommended budget includes \$2.9 million to purchase Fire equipment and apparatus. The funding includes \$1.5 million in grant funding through the William H. Amoss State grant program and the corresponding local match. In Fiscal 2024 these funds will be used to purchase two fire engines.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
% of all issued turnout gear inspected and cleaned in compliance with NFPA 1851	94%	95%	95%	90%	93%	90%	90%
% of first line EMS transport units available (daily avg.)	95%	100%	97%	90%	96%	90%	90%



Fire Communications and Dispatch

Pillar: Building Public Safety

Service Number: 614

FY24 Rec. Budget: \$20,221,111

Service Description: This service is responsible for dispatching Fire and EMS units for calls for service. The goal of this service is to rapidly assess the emergency and dispatch the appropriate response. Key activities include: processing ~1.4 million calls annually, staffing of the Auxiliary Communications Center, monitoring active public safety radio channels, and monitoring active assignments.

Major Budget Items

The recommended budget includes \$79,000 for maintenance to the current station intercom and alerting systems.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
# of Fire and EMS units response dispatched and monitored annually	356,509	337,159	366,828	348,000	349,406	348,000	348,000
% of emergency calls answered in 10 seconds or less	90%	90%	90%	90%	88%	90%	90%



Fire Training and Education

Pillar: Building Public Safety

Service Number: 615

FY24 Rec. Budget: \$5,429,557

Service Description: This service tests and trains Fire Academy recruits to maintain staffing levels. This service tests and mentors candidates as part of the hiring process to ensure equity and diversity in the workforce. This service also provides continuing education, professional development and skills enhancement for current personnel.

Major Budget Items

The recommended budget continues funding for the Fire Apprenticeship Program funding up to 15 high-school paid internships and 10 cadet positions. The funding level for this program is consistent with the Fiscal 2023 Adopted Budget (\$456,000).

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
# of line of duty injuries per 100 uniformed personnel	24	23	23	19	22	19	19
# of vehicle collisions	297	293	295	260	313	260	260

