BALTIMORE CITY FIRE DEPARTMENT

Fiscal 2023
Budget Presentation to City Council
June 3, 2022
Niles R. Ford, PhD
Chief of Fire Department
Baltimore City

Administrative Services

Pillar: Building Public Safety
Service Number: 600 Fire Administration
Fiscal 2023 Recommendation: $12,435,517

<u>Service Description</u> - 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.

- The Department will be creating the position of Deputy Chief of Internal Affairs and an additional position within our Public Information Office (PIO) to be renamed the Office of Communication and Community Engagement (OCCE) in Service 610. The positions will be funded through reclassification of 3 vacant positions that are currently frozen but remain funded. The Internal Affairs position is being created in order to streamline and continue to standardize the discipline process. This is to further build a consistent and equitable process. The additional position within the OCCE will provide education and training to the community as well as support the Director with media relations. This position will support the recruitment media campaigns for hiring BCFD positions to ensure City Residents are served.
- BCFD will use funds from the $5 million of the Emergency Services Payment Program, (ESPP) revenue from EMS Service 609 to create 1 position in Human Resources and 1 position in Fiscal Services. These positions will assist with the added administrative duties that are a result of the added services created by the ESPP revenue within Service 609 EMS.

Fiscal 2023 Budget – Fire Department

Fire Suppression and Emergency Rescue

Pillar: Building Public Safety
Service Number: 602 Fire Suppression and Emergency Rescue
Fiscal 2023 Recommendation: $175,758,968

<u>Service Description</u> - **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. The status of these units is monitored and they are repositioned as needed to assure maximum coverage and efficiency, in order to increase resident safety. Innovative measures such as the Medical Duty Officer, Peak-Time Staffing, two-tiered ALS/BLS dispatch, and the Mobile Integrated Health Program are utilized to decrease unit response times and increase productivity.**

- **The Agency recorded the lowest number of civilian fire fatalities (8 total) for the "# of fatal fires per 100K residents" in its entire history in calendar year 2021. Over the last several years, the number of fatal fires has declined due to the focusing heavily on the 3 "E's" model: education, engineering and enforcement, along with smoke alarm installations.**

- **The agency did not reach the target of 12,000 for the "# of home safety inspections" in Fiscal 2021, as a result of the COVID-19 pandemic restrictions. However, the agency completed 9,849 home safety inspections, installed 5,318 free 10-year lithium battery smoke alarms, and inspected 22,024 pre-existing 10-year lithium smoke alarms.**

Type	Performance Measure	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
Output	# home safety inspections	0	12,065	9,336	9,849	8,000	12,000
Efficiency	% of responses with first engine on the scene within 5 minutes 20 seconds	97.7%	99%	88.6%	91.6%	90%	90%

Fiscal 2023 Budget – Fire Department

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Fire Suppression and Emergency Rescue

List of busiest Fire Departments in the country in year 2020 (Firehouse and EMS world Magazines).

Department Name	Population	Total Calls	Calls/1,000 population	Fire Calls	Fire Calls/1,000 population	Members	Ranked by Calls/1000	Ranked Fire Calls/1,000
New York, NY	8,804,190	2,200,000	249	40,783	5	17,321	4	13
Chicago, IL	2,746,388	851,769	310	223,323	262	5,132	2	1
Los Angeles City, CA	3,898,747	499,167	128	84,792	22	3,712	17	8
Baltimore City, MD	**585,708**	**177,276**	**302**	**28,818**	**50**	**1580**	**3**	**4**
Philadelphia, PA	1,603,797	321,072	200	48,622	30	2700	6	6
Phoenix, AZ	1,608,139	225,406	140	21,914	14	2000	15	11
Washington, DC	689,545	212,458	308	30,889	45	2,153	3	5
San Diego, CA	1,386,932	205,516	148	5,011	0.4	1,256	13	19
San Antonio, TX	1,434,625	203,039	142	38,851	3	1,800	14	15
San Bernardino Co., CA	2,181,654	167,677	76	11,266	0.5	1,043	21	18
San Francisco, CA	884,108	153,933	174	33,080	4	1,449	8	14
Prince George's Co., MD	967,201	152,586	158	30,413	31	Cmb 1,820	11	7
Jacksonville, FL	938,717	152,281	162	18,915	20	1,470	10	9
Orange County, CA	3,186,989	151,812	48	2,165	0.06	1,544	22	21
Indianapolis, IN	977,642	150,556	154	N/A		1,170	12	22
Memphis, TN	633,104	146,681	231	20,937	33	1,789	5	6
Palm Beach Co., FL	1,492,191	133,580	93	1,731	0.11	1,731	19	20
Orange County, FL	1,429,908	126,982	89	31,140	4.5	1,246	20	12
Nashville, TN	689,447	126,172	183	2,875	4.2	1,238	7	13
St. Louis, MO	301,578	123,514	409	59,629	198	750	1	2
Denver, CO	715,522	123,428	173	44,201	62	1,018	9	3
Montgomery Co., MD	1,054,827	123,769	117	2,178	2	1,200	18	16
Fort Worth, TX	918,915	122,048	133	2,178	2	1,025	16	17
Hillsborough Co., FL	1,459,762	113,178	78					
Fairfax County, VA	1,150,309	106,547	93	20,492	18	1,360		10

Fiscal 2023 Budget – Fire Department

Emergency Management

Pillar: Building Public Safety
Service Number: 608
Fiscal 2023 Recommended Budget: $8,877,753

Service Description - 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 service is managed by the Office of Emergency Management.

Major Budget Items

- The Urban Area Security Initiative grant was used to procure 6 mobile license plate readers for Baltimore Police Department and two cameras on Mondawmin Mall for CitiWatch public surveillance.

- The State Homeland Security Program grant procured sensor hardware and network security for Baltimore City Information Technology network to assist in defense against malware and purchased active shooter / mobile field force training equipment for Baltimore Police.

Type	Performance Measure	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
Output	% of UASI/SHSP grant dollars in the complete/invoiced/on order status 60 days before grant close out	N/A	N/A	77%	100%	80%	90%
Output	# of on-scene responses to coordinate resource needs with City partners	N/A	N/A	27	52	30	35

Fiscal 2023 Budget – Fire Department

Emergency Medical Services

Pillar: Building Public Safety
Service Number: 609 Emergency Medical Services
Fiscal 2023 Recommendation: $61,883,256

<u>Service Description</u> - **This service provides 24/7 response, assessment, treatment, and hospital transport of trauma and medical patients. The Emergency Medical Services (EMS) Division has consistently responded to over 150,000 EMS incidents and transports over 100,000 patients annually. 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.**

- **The Fiscal 2023 budget includes an estimated $40 million of annual reimbursement from BCFD's participation in the Emergency Services Payment Program (ESPP), which provides additional reimbursement to the City when Emergency Medical Services (EMS) units transport patients who are eligible for Medicaid. This will shift most of the cost of EMS services away from the General Fund to the Special Fund.**

- **The budget increases funding for 30 Full-time EMS units (24 hours per day) and 4 Peak-Time units staffed with overtime.**

Type	Performance Measure	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
Output	# of EMS responses	188,708	194,717	183,141	185,302	185,000	185,000
Effectiveness	% EMS responses within 9 minutes	46%	62%	62%	56%	90%	90%

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Emergency Medical Services

The Baltimore City Fire Department's (BCFD) emergency medical service (EMS) system is the busiest in responses per 1000 residents in the United States.

EMS Agency	Medical Director	Population	Agencies	Providers	Responses	Responses/1000 popu
Baltimore	Ben Lawner	584,500	1	1,580	183,141	313
Cleveland	Tom Collins	400,000	2	1,065	110,000	275
St Louis	Scott Gilmore	300,000	1	686	82,000	273
Washington, DC	Robert Holman, Ryan Gerecht	689,545	1	1,930	163,998	238
Buffalo	Brian Clemency	550,000	10	500	130,000	236
South East Coast Ambu Svcs, England	Fionna Moore	4,500,000	1	2,975	1,050,000	233
Pittsburgh	Ron Roth	300,000	1	176	70,000	233
Miami City	Armando Clift, Paul Adams	453,579	1	732	104,094	229
San Antonio Region	Craig Manifold	400,000	16	320	90,000	225
Pinellas Cty, FL	Angus Jameson	1,000,000	20	1,900	221,000	221
Richmond	Joe Ornato	500,000	6	700	110,000	220
Detroit	Robert Dunne	850,000	9	1,400	175,000	206
Atlanta	Lekshmi Kumar, Jim Augustine	600,000	10	1,500	120,000	200
Oklahoma City, Tulsa	Jeff Goodloe	1,300,000	20	4,200	231,609	178
Philadelphia	Crawford Mechem	1,517,000	1	2,000	266,090	175

Augustine, J. (2021, June). *EMS Responses per 1,000 of the Population.* [Graph]. Eagles Survey.

Fiscal 2023 Budget – Fire Department

Emergency Medical Services

Pillar: Building Public Safety
Service Number: 609 Emergency Medical Services
Fiscal 2023 Recommendation: $61,883,256

BCFD will use $5 million of the ESPP revenue to enhance EMS service with four new initiatives:

- New Assistant Chief of EMS and an additional Deputy Chief to oversee new and innovative EMS projects.

- 2 new Basic Life Support (BLS) medic units including the staffing of 16 new positions

- Additional quality assurance and training staff to improve patient outcomes

- Population health program to better connect patients with appropriate care

- A 911 nurse triage program, to better handle low-acuity calls for service

Fiscal 2023 Budget – Fire Department

Fire and Emergency Community Outreach

Pillar: Building Public Safety
Service Number: 610 Fire and Emergency Community Outreach
Fiscal 2023 Recommendation: $456,980

<u>Service Description</u> - **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 both Fiscal 2020 and 2021 due to the impact of the COVID-19 pandemic.**

Type	Performance Measure	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
Output	# of youth served through target life safety activities	N/A	94,054	49,171	0	32,160	25,000
Output	# of requests received for Fire and Life Safety Educational Programs	N/A	997	694	10	576	500

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Fire and Emergency Community Outreach

Pillar: Building Public Safety

Service Number: 610 Fire and Emergency Community Outreach

Fiscal 2023 Recommendation: $456,980

Restructuring and Combining of Community Engagement for Public Education (OCCE) under the direction of the OCCE will be as follows:

Service Description: **Under the OCCE, this service will focus on developing, creating, and executing messages reflective of the fire department's mission. The team will engage with community groups, schools, churches, and local organizations to educate the community about fire & life safety, provide educational resources & training, and information on careers within the fire department.**

Within the OCCE, the focus is to strengthen relationships with residents, community members, local organizations, partners, and schools to participate in various community engagement opportunities.

Fiscal 2023 Budget – Fire Department

Fire Code Enforcement

Pillar: Building Public Safety
Service Number: 611 Fire Code Enforcement
Fiscal 2023 Recommendation: $6,129,923

Service Description - 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.

- The "# of initial use and occupancy inspections" performance measure is based on how many businesses apply to operate in the City. This number is generated through the Baltimore City Department of Housing and Community Development and changes based on business activity in the City. In Fiscal 2021, there were 2,789 initial use and occupancy inspections conducted.

- The Special Event fee was increased from $45 to $60 per hour this past year. BBMR estimated that this increase will be $232k per year to help cover the total cost.

Type	Performance Measure	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
Output	# of initial use and occupancy inspections	2,731	2,578	1,455	2,789	2,736	2,736
Output	% of complaints (fire code violations) investigated within 5 business days	90%	95%	95%	97%	80%	80%

Fire Investigation

Pillar: Building Public Safety
Service Number: 612 Fire Investigation
Fiscal 2023 Recommendation: $827,891

<u>Service Description</u> - **This service investigates and tracks the cause of fires in order to focus fire prevention efforts, issues product recalls, and prosecute arson crimes.**

- **The Fire Investigative Bureau investigated 432 fires in Fiscal 2021. 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	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
Output	# of fire investigated	566	469	410	432	460	460
Effectiveness	% of fires investigated in which fire cause was identified by fire investigation	67%	N/A	N/A	57%	50%	50%

Fiscal 2023 Budget – Fire Department

Fire Facilities Maintenance and Replacement

Pillar: Building Public Safety
Service Number: 613 Fire Facilities Maintenance and Replacement
Fiscal 2023 Recommendation: $25,678,296

<u>Service Description-</u> **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.**

- **As part of Fiscal 2023 budget planning the Mayor's Office made an explicit request to the Governor's Office to fund facility upgrades to the Northwestern and Northeastern Police Districts as well as the Hollins Street and Mannasota Avenue Fire Houses totaling $50 million. The City received $2.5 million in State funding, which is reflected in the Capital Budget Allocation as City General Funds, towards Fire Department and Public Safety Facility improvements.**

- **The Fiscal 2023 capital budget includes funding for the building and renovation of several fire stations as a result of the ESPP funding. We have convened an internal group to study new designs for renovations of 6-10 stations.**

Type	Performance Measure	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
Output	% of all issued turnout gear inspected and cleaned in compliance with NFPA 1851	71%	94%	95%	95%	90%	90%
Efficiency	% of first line EMS transport units available (daily avg.)	86%	95%	100%	97%	90%	90%

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Fire Facilities Maintenance and Replacement

Pillar: Building Public Safety
Service Number: 613 Fire Facilities Maintenance and Replacement
Fiscal 2023 Recommendation: $25,678,296

During the past seven years, the BCFD has implemented an aggressive vehicle replacement plan to modernize its fleet. Using Department of General Services Master Lease funding, along with federal and state grant funding, the department has significantly modernized its fleet of first line emergency response vehicles.

With vehicles that have either been received or have been ordered, we will have replaced 34 of our 35 first line engines, 16 of our 17 first line trucks, and our entire EMS transport fleet. This will give us the most modern motorized fleet in department history.

Fiscal 2023 Budget – Fire Department

Fire Communication and 911 Call Center

Pillar: Building Public Safety
Service Number: 614 Fire Communication and 911 Call Center
Fiscal 2023 Recommendation: $20,242,747

<u>Service Description</u> - **This service processes approximately 1.4 million Fire and EMS calls received through the Computer Aided Dispatch system (CAD). Fire Communications Bureau (FCB) dispatches approximately 110,000 Fire and EMS calls for service annually. The service includes 24/7 staffing of the Auxiliary Communications Center (ACC), which provides rapid assessment for appropriate emergency dispatch. Monitoring of all main active channels (A1Main, EMS1, DISP), also monitoring active Fire and Rescue assignments.**

- **The budget includes the 911 Board increase in fees to all cell phone users in the State of Maryland to support the 911 system for salary related cost.**

Type	Performance Measure	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
Output	# of Fire and EMS units response dispatched and monitored annually	353,214	356,509	337,159	366,828	348,000	348,000
Effectiveness	% of emergency calls answered in 10 seconds or less	87%	90%	90%	90%	90%	90%

Fire Communication and 911 Call Center

Pillar: Building Public Safety
Service Number: 614 Fire Communication and 911 Call Center
Fiscal 2023 Recommendation: $20,242,747

- The recommended budget funds RapidDeploy, which is a cloud-based mapping software that utilizes data from a caller's cellphone to determine the location of an emergency more accurately. RapidDeploy also supports live translation of over 60 languages via SMS (text message). All data and systems in the City Public Safety Answering Point (PSAP) are interoperable and work together to achieve the most effective, efficient and data-driven emergency response. This project is funded by the Maryland 9-1-1 Board.
- CAD to CAD:
  - A multi-agency team from Baltimore City has been working with 13 public safety partners on a data sharing solution that will greatly enhance public safety. Baltimore City 911 will be sharing live CAD data with these public safety partners (when those 9-1-1 calls fall within their jurisdiction) creating an improved, coordinated, and interoperable public safety system and response in Baltimore City.
  - The purpose of the CAD to CAD project is to enhance safety for and better serve the residents, visitors, and students in the Baltimore City community by providing Computer-Aided Dispatch ("CAD") interoperability that allows secure sharing of incident information and status in real time. The value of CAD-to-CAD connectivity is that shared information is visible in real time without delay or manual notification via telephone or repetitive radio transmissions. Live incident information is visible to all participants, ensuring each viewer can make fully informed decisions when responding to incidents.
  - Currently, five public safety partners are live with CAD to CAD that includes Loyola University Maryland, Notre Dame of Maryland, University of Maryland at Baltimore, and University of Baltimore Police. Coppin, Morgan, and Maryland Transit Administration will go live within the next 30 days. A partnership with Maryland State Police and Maryland Transportation Authority Police is forthcoming.

Fiscal 2023 Budget – Fire Department

Fire Training and Education

Pillar: Building Public Safety
Service Number: 615 Fire Training and Education
Fiscal 2023 Recommendation: $5,172,477

Service Description -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 illness to personnel, safeguard 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 2023. The number of classes varies by year and is determined by the eligible number of recruits.

• The Fiscal 2023 budget includes $456,000 to support a BCFD Fire Apprenticeship Program to fund up to 15 high-school paid internships and ten cadet positions, to strengthen the link between local schools and City employment. This funding includes 1 General Fund position to support the Apprenticeship Program.

Type	Performance Measure	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY23 Target
Output	# of line of duty injuries per 100 uniformed personnel	22	24	23	23	19	19
Effectiveness	# of vehicle collisions	279	297	293	295	260	260

Fiscal 2023 Budget – Fire Department

Fire Training and Education

Pillar: Building Public Safety
Service Number: 615 Fire Training and Education
Fiscal 2023 Recommendation: $5,172,477

The Training Academy is working with Department of General Services on the replacement of two training trailers.

The Training Division is spearheading the logistics for Camp Spark- summer camp for girls between ages 12-16 at the Baltimore City Fire Academy. The focus of the camp is to help young girls develop leadership skills and gain hands-on experience in the Fire Service.