

Annapolis Fire Department

FY2022 Budget Presentation

A photograph of a fire scene at night. In the foreground, a red fire truck is partially visible on the left, and a yellow fire truck with the number '35' is on the right. Fire hoses are laid out on the wet pavement. In the background, a multi-story brick building is visible, with smoke rising from it. Firefighters in full gear are working near the building. The scene is illuminated by the red and yellow emergency lights of the fire trucks.

Douglas M. Remaley
Fire Chief

Caroll H. Spriggs, II
Deputy Chief

Mission Statement

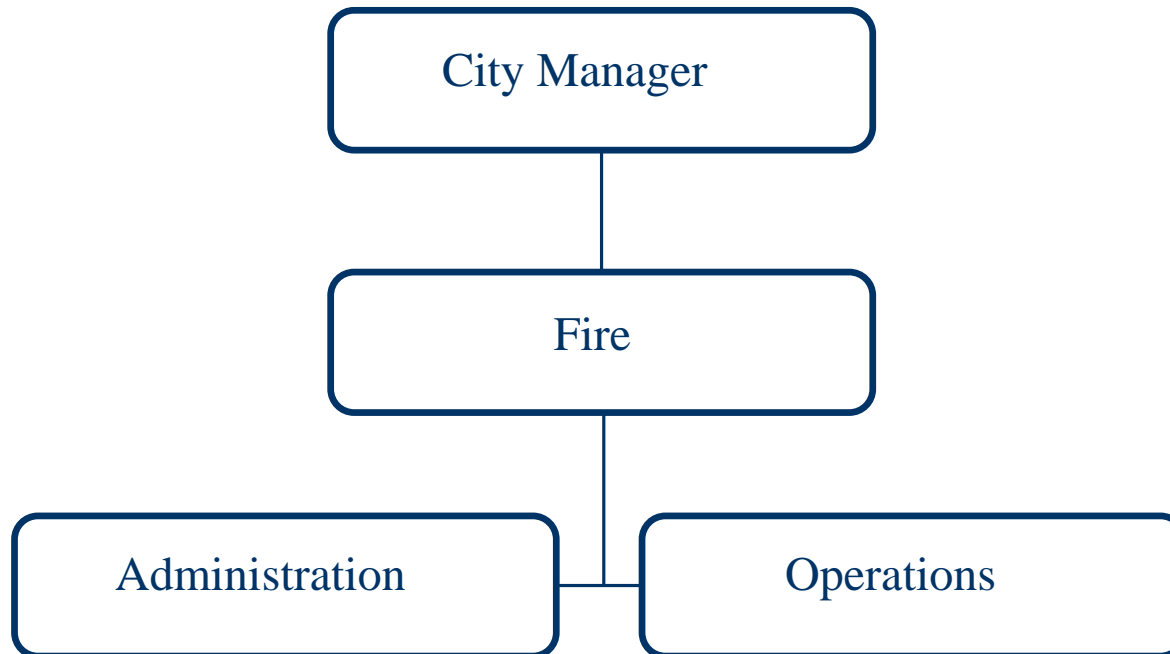


The Annapolis Fire Department (AFD) exists to provide a safe environment for the community by minimizing the impact of fire and injury through public education, quality service, emergency preparedness and an overall culture of safety.



Organizational Chart

Fire Department





ISO Rating – Class 1

- Insurance Services Office (ISO)
- Independent agency that provides rating of fire protection services for insurance underwriters.
- Rating – Class 1-10 (Class 1 - being outstanding, Class 10 - being no fire protection).
- Factors considered - Water supply (fire hydrants/static water sources, fire engine & ladder truck deployment, staffing, training, fire dispatch (911), community risk reduction (fire prevention) and fire investigation (arson) program.
- We are one of only two Class 1 fire departments in the State of Maryland and 242 of 45,300 in the nation.

IAFF Local 1926



- The uniform personnel in the ranks from Firefighter through Lieutenant are represented by the International Association of Firefighters (IAFF) Local 1926.
- The Fire Department Administration has a great working partnership to support the mission of the Annapolis Fire Department.

Volunteer Fire Service



- Three (3) Volunteer Fire Companies in City
 - Eastport, Independent, Rescue Hose
- City owns all City fire stations
- Recently added volunteer riding members
- Supportive role:
 - Eastport (very supportive) - owns 2 fire engines, 1 medic unit, 2 ATV (gators), pick-up truck w/snow plow.
 - Independent – owns a pick-up truck w/snow plow and small rescue boat.
 - Rescue Hose – owns no vehicles or apparatus.



Overview

- FY22 Proposed Budget - \$21,670,700
(includes Overtime Budget of \$645,300)
- Total Authorized Positions – 142 (approximately 93% of the Fire Department's total fiscal year budget is salaries and benefits).
 - Uniform – 136
 - Civilian – 6
 - 1 - Medical Director
- Fire Stations 3.5 - Eastport, Forest Drive, Taylor Avenue
(Annapolis Neck – AA County FD)
- Last fire related civilian death – February 2010
- Last Line of Duty Death (LODD) – September 1964

Services



- Fire/Rescue
- Emergency Medical Services
- Hazardous Materials / Technical Rescue
- Marine Operations
- Swiftwater / Dive Rescue
- Explosive Services
- Fire/Arson Investigation
- Code Enforcement
- Public Education
- Bike Medics
- Tactical Medics
- Juvenile Fire Setters Intervention



Daily Staffing – Forest Drive Station

Forest Drive Station – Station 35 Current Daily Staffing: 7

- 1 - Battalion Chief – BC35
- 3 – Engine 351
- 2 – Medic 35
- 1 – Fire/Explosive Investigator

2020 Run Statistics: 5990

- Engine 351 – 2558
- Medic 35 – 2369
- Battalion Chief – 923
- Engine 371 – 135
- Medic 38 - 5



Daily Staffing – Eastport Station

Eastport Station – Marine Operations Station Current Daily Staffing: 8

- 3 – Engine 361/Fireboat 36
- 3 – Truck 36/Medic 36B/Medic 37
- 2 – Medic 36

2020 Run Statistics: 4912

● Medic 36	1781	● Fireboat 36	68
● Engine 361	1591	● Gators (Special event Units)	30
● Truck 36	1007	● Medic 37 (Bariatric Unit)	20
● Engine 362	272	● Utility 36	21
● Medic 36B	117	● ACCU 1 (Command Unit)	5



Daily Staffing – Taylor Avenue Station

**Taylor Avenue Station – Special Operations
(HazMat/Rescue/Swift-Water/Confined Space/Rope Rescue)
Current Daily Staffing: 8**

- 3 – Engine 381/Squad 38
- 3 – Truck 39/Technical Rescue 38/Rescue Boat 37
- 2 – Medic 39

2020 Run Statistics: 5392

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|-------------------|------|-----------------------|----|
| ● Medic 39 | 1925 | ● Rescue Boat 37 | 23 |
| ● Engine 381 | 1483 | ● Technical Rescue 38 | 22 |
| ● Truck 39 | 1090 | ● Utility 37 | 10 |
| ● Rescue Squad 38 | 834 | ● Swift Water 37 | 5 |



Daily Staffing – Annapolis Neck Station

**Annapolis Neck Station – Dive Rescue Station
(Anne Arundel County Station 8/Annapolis Station 48)**

Current Daily Staffing: 3

2 – Medic 48
1 – EMS/Safety Officer

2020 Run Statistics: 3708

Medic 48 – 1927
EMS 36 – 1781

Note: Anne Arundel County Fire staffs the Pumper Tanker and Dive Unit with 3 personnel



Daily Staffing – Platoon 5

Fire Headquarters - Current Daily Staffing: 12

- Chief
- Deputy Chief
- EMS/Safety – Battalion Chief
- Operations – Battalion Chief
- EMS - Captain
- Training - Division Captain
- Logistic Officer – Captain
- Training Division - Lieutenant
- Fire/Explosive - Lieutenant
- Fire Administrative Specialist
- Fire Admin Support Analyst
- Office Associate III

Fire Marshal's Office – Daily Staffing: 6

- Fire Marshal – Captain (Public Information Officer)
- Fire Marshal – Lieutenant (Public Information Officer)
- Fire Inspector
- Fire Inspector
- Office Associate IV
- Fire Protection Engineer

Response Statistics - 2020



- Total Responses for 2020 = 11,518
 - EMS – 7,430
 - Fire – 3,062
 - Hazmat – 240 (Chemical Leaks, Suspicious Odors, Liquid Spills, Carbon Monoxide)
 - Rescue – 57
 - Other – 729 (Service calls, Investigations)

2020 Highlights



- EMS Transports: 5257
- EMS Fees Collected (Calendar Year) - \$1,743,644
- Training Hours Logged – 33,285
- Fire Loss for 2020 - \$2,347,125
- Fire Deaths for 2020 - 0

2020 Highlights



- Average Turnout Time – 1:36
- Average Response Time – First unit on scene – 3:12
- Average First ALS on Scene – 4:00
- Average First Alarm Assignment at Structure Fire – 6:08

2020 Highlights



- Fire and Explosive Services Unit Investigations – 242
- Tactical Medic Units Activations – 22
- SAFE Station Incidents – 122
- Public Education Events – suspended due to Covid-19
- Fire Marshal's Office Plans reviews – 540



Medical Director

- Dr. Robert Heller (annual contract \$20,000)
- Oversees the operation of our EMS program.
- To function as an Emergency Medical Services Program in the State of Maryland, the Code of Maryland Regulations (COMAR) requires the appointment of a licensed physician to serve as the agency's Medical Director.
- We operate under Dr. Heller's medical license.
- Maryland Medical Protocols for Emergency Medical Services Providers
- (Maryland Institute for Emergency Medical Services Systems) (MIEMSS) – Dr. Timothy Chizmar, State Medical Director



Goal # 1

Firefighter Safety – enhance firefighters’ health, safety and survival

- Objectives:
 - Reduce on the job injuries.
 - Regular reviews of claims to possibly change “how we do things” to prevent repetitive cause injuries.
 - Reduce on the job Accidents.
- Benchmarks:
 - Keep Records of Workers Compensation Claims.
 - Keep Records of Vehicular Accidents while driving City owned vehicles.
- Performance Measures:
 - Numbers of Workers Comp Claims.
 - Number of Vehicular Accidents while driving City owned vehicles.



Goal # 2

To provide a safe environment for the community

- Objectives:
 - To minimize the impact of fire and injury through education, quality service, preparedness and culture of safety.
- Benchmarks:
 - To reduce the amount of loss due to fires and injuries in our jurisdiction.
- Performance Measures:
 - Tracking of turnout time and response time.
 - Amount of time units are at the hospital waiting to turn patient over.
 - Track the number of complaints and thank yous received from citizens.
 - Maintain our ISO 1 rating.



Goal # 3

Maintain daily total staffing of Operations Platoons of department and increase daily ALS staffing

- Objectives:
 - To maintain daily total staffing at 25 personnel per Operations platoon, including a goal of reaching a minimum of 12 ALS personnel per Operations platoon.
- Benchmark:
 - To have a fully staffed Fire Department with trained ALS Providers.
- Performance Measure:
 - Number of personnel working on their assigned duties.

Goal # 4



Cancer Awareness and Prevention Project

- Objectives:
 - To reduce the number of cases of cancer in our department and continue to education our personnel in ways to prevent cancer.
- Benchmark:
 - To have no one in the department suffering from presumptive cancers believed to be caused by their career.
- Performance Measure:
 - Track the number of cases of cancer experienced in our personnel.

Goal # 5



ALS Providers Skills Enhancement Rotation Program

- Objectives:
 - To allow the ALS Providers the opportunity to receive skills proficiency, enhancement and growth opportunities.
- Benchmark:
 - To have all ALS Providers in Operations receive time off the ambulances for skills enhancement.
- Performance Measures:
 - Track the number of ALS Providers who have time off the ambulances.
 - Track the number of hours of training and areas the training covers.

Goal # 6



Provide Community Outreach Programs

- Objectives:
 - Through public education to reach more of the city residents in fire prevention and EMS Skills.
- Benchmarks:
 - To have CPR, EMS Skills, Fire Prevention and substance abuse intervention taught to all city residents who are interested.
- Performance Measures:
 - Track the number of Public Education classes taught. Include the number of citizens trained and the type of training received as well as if it was taught in English or Spanish.

Goal # 7



Begin Mobile Integrative Health Program

- Objectives:
 - To find alternatives to traditional emergency room transports and treatments for our citizens.
- Benchmarks:
 - The first year goal is to have a trial interagency team to target high utilization/high risk citizens with telehealth protocol and alternate destination for Medicare patients.
- Performance Measures:
 - Complete the legal and medical steps needed to allow for this alternative team.
 - Track the number of patients in the program and their outcomes.



Long Term Goal # 1

Gain the Commission of Fire Accreditation International Certification

- While maintaining our ISO Class 1 rating, we will examine what is needed to also achieve the Commission of Fire Accreditation International Certification. This will require budgetary assistance.



Long Term Goal # 2

Mental Health and Suicide Prevention of First Responders

- More First Responders died by suicide last year than were killed in the line of duty. In FY2020, a Suicide Awareness and Prevention Workshop was taught to all Fire Department First Responders. More of these are needed to make personnel aware of the signs and symptoms to watch for and how to mitigate them.

Long Term Goal # 3



Continue to Build Mobile Integrative Health Program

- In future years, we will look to implement Fire Department based home visit unit(s) to improve quality of life for Annapolis citizens. As our population continues to age, and the baby boomers need more care, this program will expand to consultation services such as behavioral health and pharmacology.



Long Term Goal # 4

Upgrades to all three (3) Annapolis Fire Stations

- While the Eastport Fire Station has begun to be updated, there is more that needs to be done in all three stations. This multi-year goal will include funding requests to upgrade all three (3) stations including restroom facilities, Engine Bay floors, Locker areas, new Bay Doors and TAS windows.



Proposed Budget

Where the funds go:

Proposed Budget	\$21,670,700
Salaries & Benefits	\$20,087,050
Fleet Services	\$641,500

This leaves \$942,000 for Operational Costs



Budget Comparison

FIRE DEPT FY 21 - 22 COMPARISONS

ACCOUNT	NUMBER	FY21 BUDGET	FY22 MAYOR PROPOSED	DIF FY21-22
SALARIES	511000	11,627,300	12,164,000	536,700
OVERTIME	512000	632,600	645,300	12,700
BENEFITS	517000	6,430,050	7,277,750	847,700
EMPLOYEE PHYSICAL EXAMS	517140	80,600	82,200	1,600
HEAT/ELECTRICITY	521010	98,000	100,000	2,000
R & M - BUILDINGS & STRUCTURES	524010	1,500	1,500	0
R & M - EQUIPMENT	524040	80,000	81,250	1,250
R & M - VEHICLES	524045	611,400	641,500	30,100



Budget Comparison

RENTS AND LEASES	527010	15,000	15,000	0
CONTRACT SERVICES	530800	150,000	150,750	750
POSTAGE	534010	400	450	50
TELEPHONE	534020	37,900	37,900	0
SUPPLIES	542010	200,000	223,000	23,000
COPIER	542050	1,600	2,400	800
CLOTHING	542110	155,500	158,700	3,200
TRAINING AND EDUCATION	571000	30,000	30,000	0
DUES AND MEMBERSHIPS	573000	3,000	3,000	0
CAPITAL OUTLAY	580000	956,000	56,000	- 900,000
TOTALS		21,110,850.00	21,670,700.00	559,850

QUESTIONS ??



THANK YOU FOR SUPPORTING THE ANNAPOLIS FIRE DEPARTMENT