



ANNAPOLIS FIRE DEPARTMENT  
BUDGET  
FY 2024

# 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

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## FY 2023 Highlights

- Purchased new gas monitors for the units to ensure the safety of our personnel in responding on calls in buildings.
- The new replacement HazMat monitor has been placed in service to allow for observation of areas of response and ensure the safety of our personnel in entering possibly hazardous situations.
- The new gym equipment has been purchased and installed for the use of our personnel in conditioning their bodies for the rigors of their jobs.
- Purchasing new PPE (Personal Protective Equipment) for all of our personnel to have turnout pants, jackets and hoods that are free of the chemicals recently found to possibly cause cancer and health issues in firefighters..
- Upgraded the Alerting system for all three (3) stations to be consistent with Anne Arundel County Fire Department Dispatch.
- Renewed ISO 1 Rating after in depth evaluation process.
- Personnel logged in over 38,593 hours of Training.

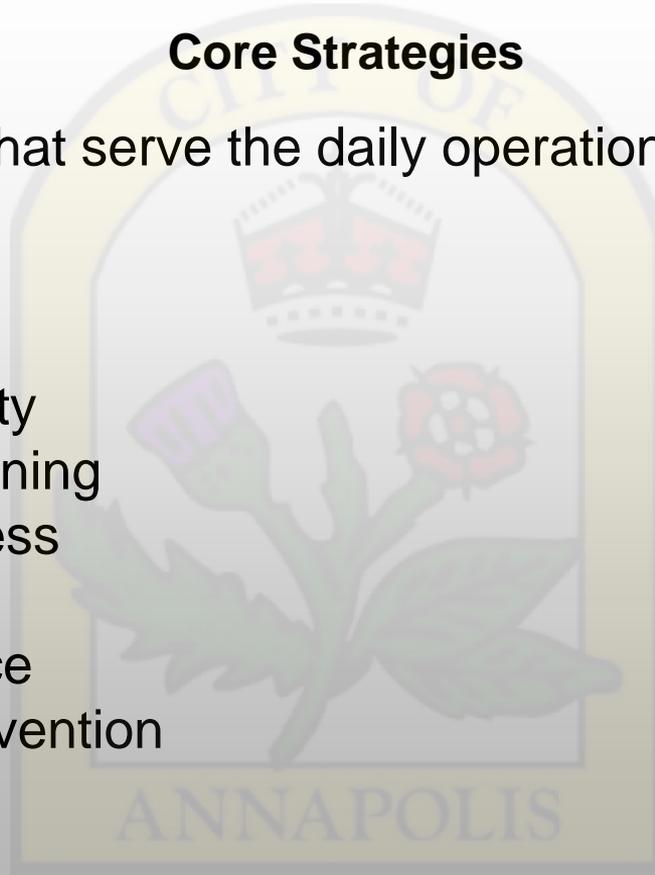
## FY 2023 Highlights (Continued)

- Total Calls for Service: 12,917
- EMS Encounters: 10,013
- EMS Transports: 6,101
- EMS Fees Collected: \$1,840,084.57
- EMS ESPP (3/4 of FY22) Fees Collected: \$1,322,326
- Fire Safety Inspections: 954
- Fire Safety Re-inspections: 525
- Fire Permit/Plan and Building Permit Reviews: 1145
- Use and Occupancy Inspections: 98
- Fire Marshal Fees Collected: \$95,568.03.
- Continued to support the ongoing “Your Life Matters” Initiative to combat the Opioid issues plaguing our residents.
- Continued safety record of no Fire Deaths since 2010.
- Trained over 500 citizens in CPR and Narcan Administration
- Distributed over 250 Narcan Kits

## **Core Strategies**

The Core Strategies that serve the daily operations of the Annapolis Fire Department are:

- Firefighter Safety
- Fiscal Responsibility
- Education and Training
- Wellness and Fitness
- Diverse Workforce
- Outstanding Service
- Fire and Injury Prevention



# Goal # 1

## Firefighter Safety – Enhance firefighters’ health, safety and survival

- Objectives:
  - Reduce on the job injuries.
  - Reduce cases of cancer in our personnel.
  - Regular reviews of claims to possibly change “how we do things” to prevent repetitive cause injuries.
  - Reduce on the job Accidents.
- Benchmarks:
  - Track our Training of personnel.
  - Keep records of active cases of cancer in our personnel.
  - Keep Records of Vehicular Accidents while driving City owned vehicles.
  - Keep Records of Workers Compensation Claims.
- Performance Measures:
  - Numbers of Workers Comp Claims.
  - Number of Vehicular Accidents while driving City owned vehicles.
  - Number of Hours of Training of Personnel.

## Goal # 2

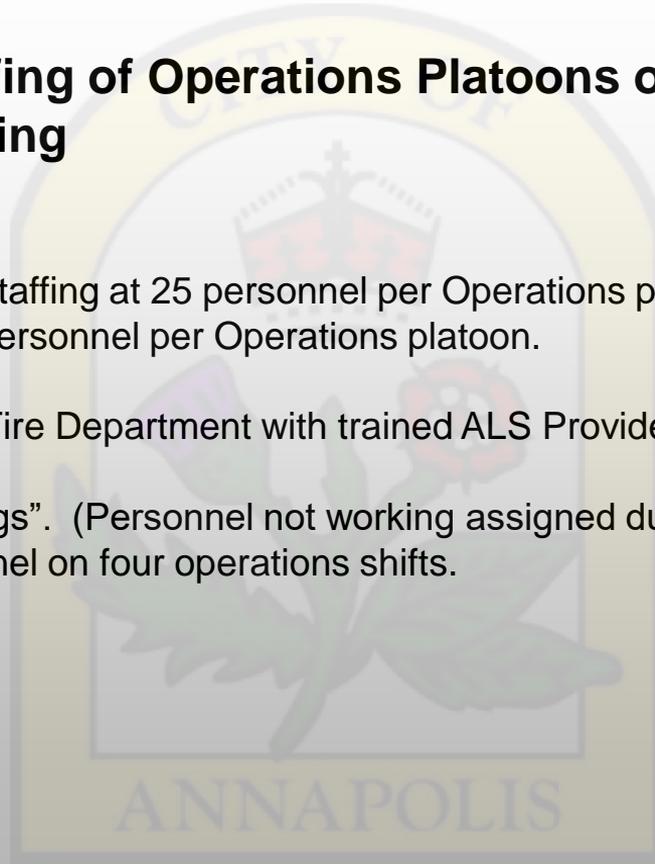
### To provide a safe environment for the community

- Objective:
  - To minimize the impact of fire and injury through education, quality service, preparedness and culture of safety.
- Benchmark:
  - To reduce the amount of loss due to fires and injuries in our jurisdiction.
- Performance Measures:
  - Maintain our ISO 1 rating.
  - Track the number of complaints and thank yous received from citizens.
  - Time for 1<sup>st</sup> Arriving Unit on the Scene. (NFPA Standard is 4:00 minutes).
  - Time for ALS on Scene. (NFPA Standard is 8:00 minutes).
  - Time for 1<sup>st</sup> Alarm Assignment on Scene. (NFPA Standard is 8:00 minutes).

## Goal # 3

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

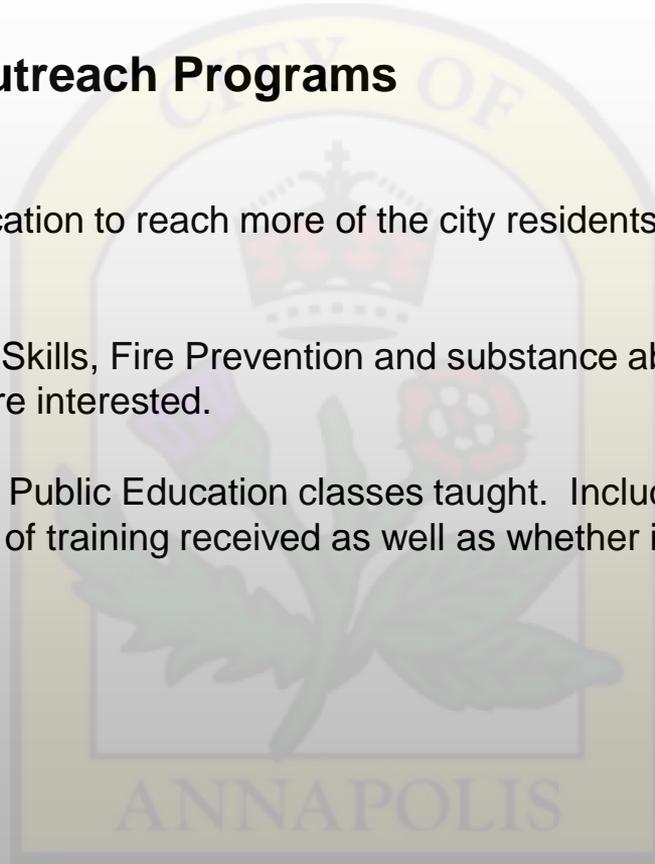
- Objectives:
  - To maintain daily total staffing at 25 personnel per Operations platoon, including a goal of reaching a minimum of 12 ALS personnel per Operations platoon.
- Benchmark:
  - To have a fully staffed Fire Department with trained ALS Providers.
- Performance Measures:
  - Number of “soft openings”. (Personnel not working assigned duties).
  - Number of ALS personnel on four operations shifts.



## Goal # 4

### Provide Community Outreach Programs

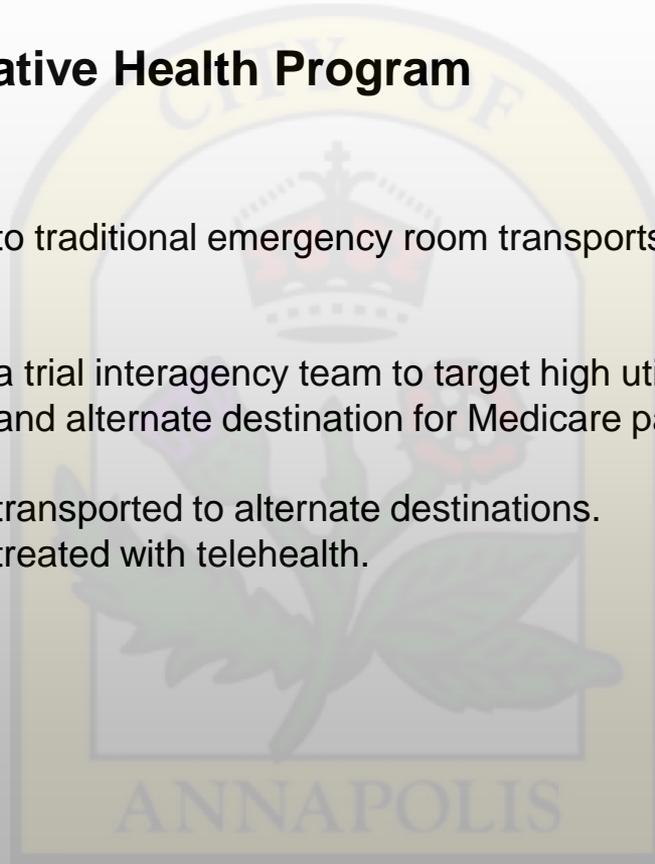
- Objectives:
  - Through public education to reach more of the city residents in fire prevention and EMS Skills.
- Benchmarks:
  - To have CPR, EMS Skills, Fire Prevention and substance abuse intervention taught to all city residents who are interested.
- Performance Measures:
  - Track the number of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



## Goal # 5

### Continue Mobile Integrative Health Program

- Objectives:
  - To find alternatives to traditional emergency room transports and treatments for our citizens.
- Benchmark:
  - The 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:
  - Number of patients transported to alternate destinations.
  - Number of patients treated with telehealth.



## FY 2025 - FY 2028 Long-Term Goals

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.
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.
3. 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 (3) 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.

# FY23 Performance Measures Update

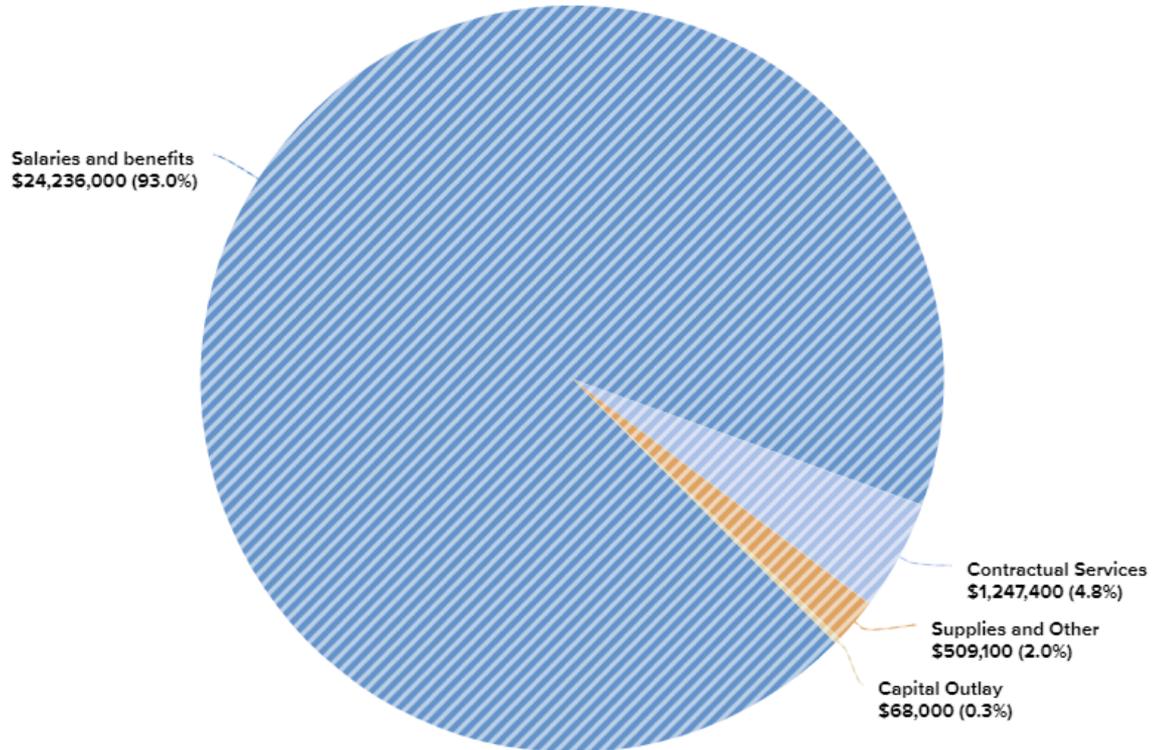
- What performance measures were most successfully completed
  1. Overall travel time from dispatch was 2:45 – below the national NFPA Standard of 4:00.
  2. The first ALS unit is on the scene in 4:11 – half the national NFPA Standard of 8:00.
  3. The initial alarm assignment is on location in 6:14 – well below the national NFPA Standard of 8:00.
  4. Maintaining minimum daily operational staffing of 25 personnel.
  5. Completed the legal aspects required to begin Mobile Integrative Health Program.
  6. Decrease in hospital wait times
  
- What performance measures were least successfully completed
  1. ALS Rotation of Paramedics.
  2. Hiring enough ALS personnel for each Operations platoon.

# Summary of Budget Requests

## Fire Department Budget Summary

	FY 2022 Actual	FY 2023 Original Budget	FY 2023 Adjusted Budget	FY 2023 Projected	FY2024 Proposed
Salaries and benefits	\$19,414,448	\$21,335,700	\$22,806,400	\$21,815,100	\$24,236,000
Contractual Services	\$968,389	\$1,075,900	\$1,100,900	\$1,092,800	\$1,247,400
Supplies and Other	\$435,859	\$789,500	\$789,500	\$785,500	\$509,100
Capital Outlay	\$157,744	\$431,000	\$431,000	\$431,000	\$68,000
<b>TOTAL</b>	<b>\$20,976,241</b>	<b>\$23,632,100</b>	<b>\$24,927,800</b>	<b>\$24,124,400</b>	<b>\$26,060,500</b>

# Budget Pie Chart for FY 2024 Proposed



## FIRE DEPT FY 23 - 24 COMPARISONS

ACCOUNT	NUMBER	FY23 BUDGET	FY24 MAYOR PROPOSED	DIF FY23-24
SALARIES	511000	12,840,000	14,494,000	1,654,000
OVERTIME	512000	850,000	1,400,000	550,000
BENEFITS	517000	7,553,100	8,249,400	696,300
EMPLOYEE PHYSICAL EXAMS	517140	92,600	92,600	0
HEAT/ELECTRICITY	521010	103,200	105,400	2,200
R & M - BUILDINGS & STRUCTURES	524010	1,500	1,500	0
R & M - EQUIPMENT	524040	83,900	85,000	1,100
R & M - VEHICLES	524045	657,200	700,400	43,200

## FIRE DEPT FY 23 - 24 COMPARISONS (Continued)

RENTS AND LEASES	527010	15,000	15,000	0
CONTRACT SERVICES	530800	175,100	291,700	116,600
POSTAGE	534010	850	900	50
TELEPHONE	534020	39,150	47,500	8,350
SUPPLIES	542010	229,000	241,400	12,400
COPIER	542050	2,500	2500	0
CLOTHING	542110	521,500	183,300	-338,200
TRAINING AND EDUCATION	571000	31,000	75,000	44,000
DUES AND MEMBERSHIPS	573000	5,500	6,900	1,400
CAPITAL OUTLAY	580000	431,000	68,000	-363,000
<b>TOTALS</b>		<b>23,632,100.00</b>	<b>26,060,500</b>	<b>2,428,400</b>

## Highlighted Changes from FY 2023

- \$30,000 – Increase in Medical Director’s contract.
- Decrease in clothing due to last year’s purchase of PPE for all personnel.
- Decrease in Capital Outlay due to last year’s purchase of new Station Alerting Systems.
- Increase in Contract Services to cover \$35,000 cost of required EMS Audit.
- Stryker Contract increases due to some items coming out of warranty and two price increases.
- Increase in cost for Reporting Software due to prior company increasing costs by four times, necessitating the selection and change to another company that was more affordable.
- Telephones account increase due to additional ipads required for medic units.
- Dues and Membership increase due to number of personnel requiring these as well as increases in cost.
- Training increases due to more personnel requiring training and more training being held in-person post-COVID which necessitates travel. Also costs to replace aged and obsolete equipment including mannequins.
- Salary increase includes funds to cover the cost of an added EMS Training Captain to ensure mandated requirements are met by all our Clinicians.
- Overtime costs increased due to increases in Sick Leave usage including federally mandated FMLA and family Sick Leave usage.



**Thank you for supporting the  
Annapolis Fire Department.**

**Questions?**

