

# Annapolis Fire Department Budget **FY 2023**

# 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 2022 Highlights

- During the COVID-19 pandemic, the entire Fire Department continues to come in to work each day as scheduled and has adapted to the everyday demands while still serving the public.
- Maintained the adoption of ever-changing guidance from experts for best practices during COVID-19.
- No fire fatalities in the past 12 years.
- Medics and EMTs continued to assist the public administering vaccines and boosters.
- Hired 10 new Firefighters who replaced personnel who had separated from the Fire Department

## FY 2022 Highlights (Continued)

- EMS Encounters: 8,874
- EMS Transports: 5,574
- EMS Fees Collected: \$1,708,478
- Fire Marshal Fees Collected: \$83,054.
- Continued to support the ongoing “Your Life Matters” Initiative to combat the Opioid issues plaguing our residents.
- Hired a Full-time Fire Protection Engineer as Fire Department personnel. This position for years has been a purveyor and after many fiscal years of requests, the funding has been adjusted from a firefighter to this position. This is a true benefit to the entire City of Annapolis as it shows a professionalism and transparency of plans reviews and inspections for fire safety and code compliance for all residents and citizens.

## FY 2023 Goals

- Firefighter Safety
- To provide a safe environment for the community
- Maintain minimum staffing of 25 personnel per platoon for operations of department.
- Reduce the number of cancer cases in the Fire Department
- Provide community outreach programs
- Continue Mobile Integrative Health Program

# Goal # 1

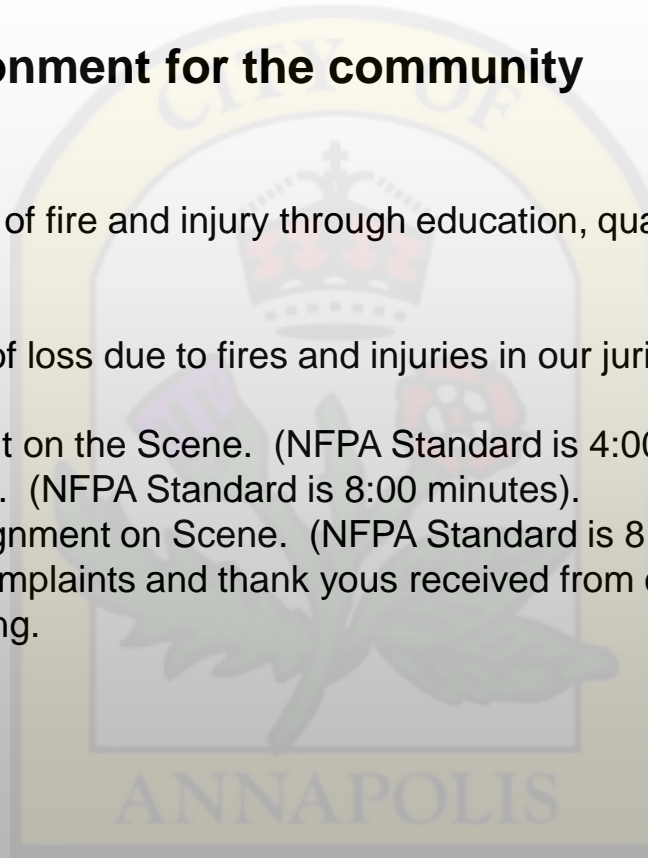
## **Firefighter Safety** – Enhance firefighters' health, safety and survival

- 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.
  - Number of Hours of Training of Personnel.

## Goal # 2

### To provide a safe environment for the community

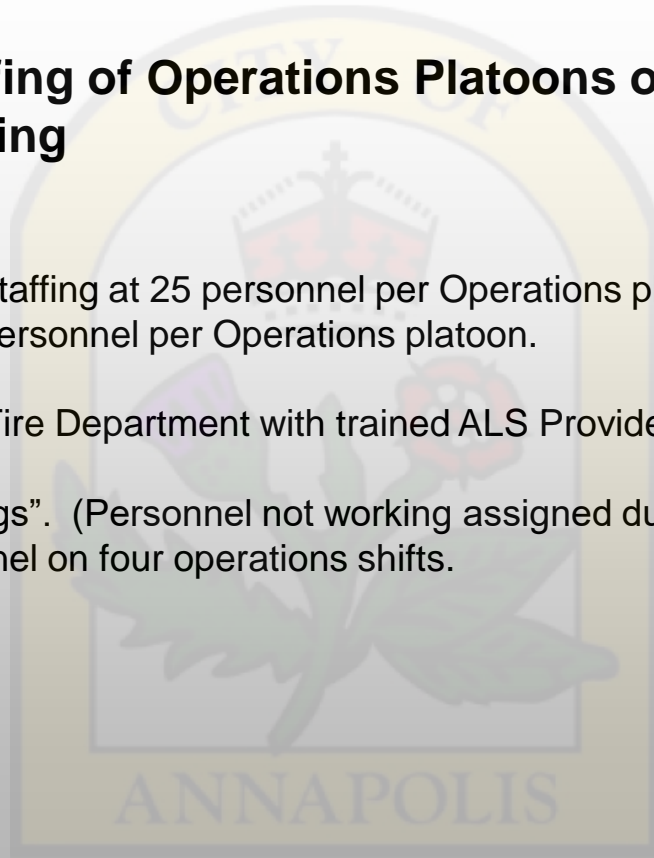
- Objectives:
  - To minimize the impact of fire and injury through education, quality service, preparedness and culture of safety.
- Benchmarks:
  - To reduce the amount of loss due to fires and injuries in our jurisdiction.
- Performance Measures:
  - Time for 1<sup>st</sup> Arriving Unit on the Scene. (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).
  - 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**

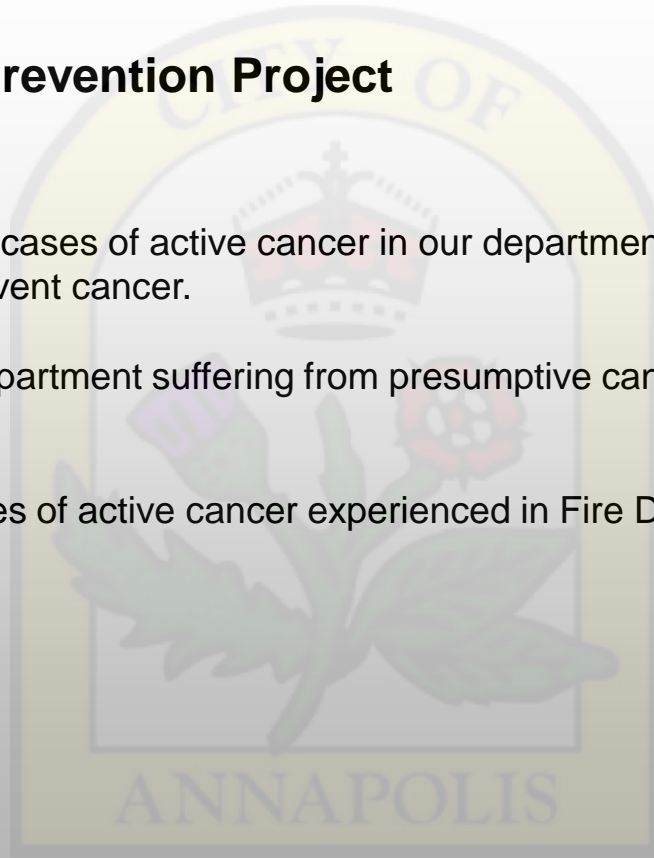
- Objectives:
  - To maintain daily total staffing at 25 personnel per Operations platoon, including a goal of reaching a minimum of 12 ALS personnel per Operations platoon.
- Benchmark:
  - To have a fully staffed Fire Department with trained ALS Providers.
- Performance Measure:
  - Number of “soft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



## Goal # 4

### Cancer Awareness and Prevention Project

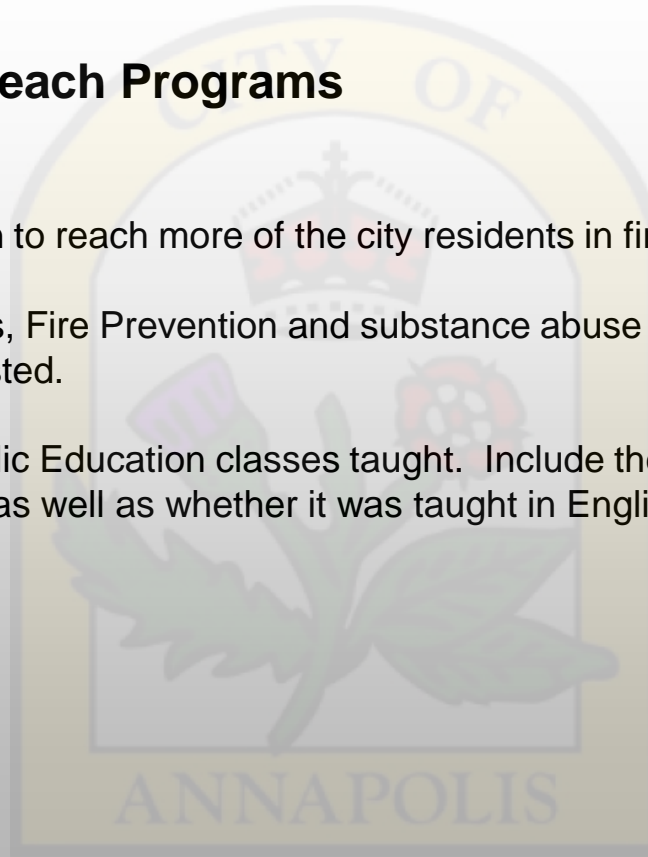
- Objectives:
  - To reduce the number of cases of active cancer in our department and continue to education our personnel in ways to prevent cancer.
- Benchmark:
  - To have no one in the department suffering from presumptive cancers believed to be caused by their career.
- Performance Measure:
  -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



## Goal # 5

### Provide Community Outreach Programs

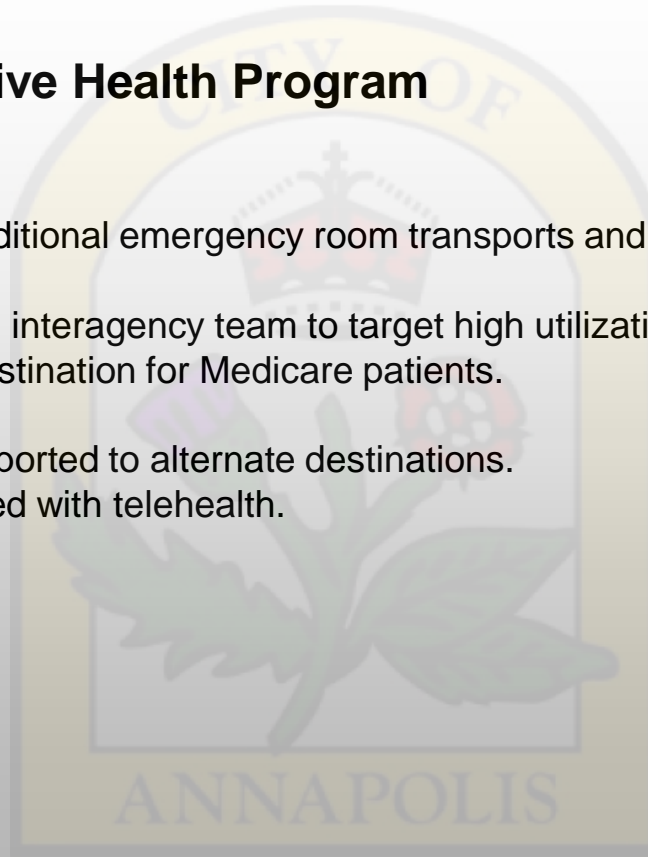
- Objectives:
  - Through public education to reach more of the city residents in fire prevention and EMS Skills.
- Benchmarks:
  - To have CPR, EMS Skills, Fire Prevention and substance abuse intervention taught to all city residents who are interested.
- Performance Measures:
  - Track the number of 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 # 6

### Continue Mobile Integrative Health Program

- Objectives:
  - To find alternatives to traditional emergency room transports and treatments for our citizens.
- Benchmarks:
  - 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 2024 - FY 2027 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. 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.
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.

## FY22 Performance Measures

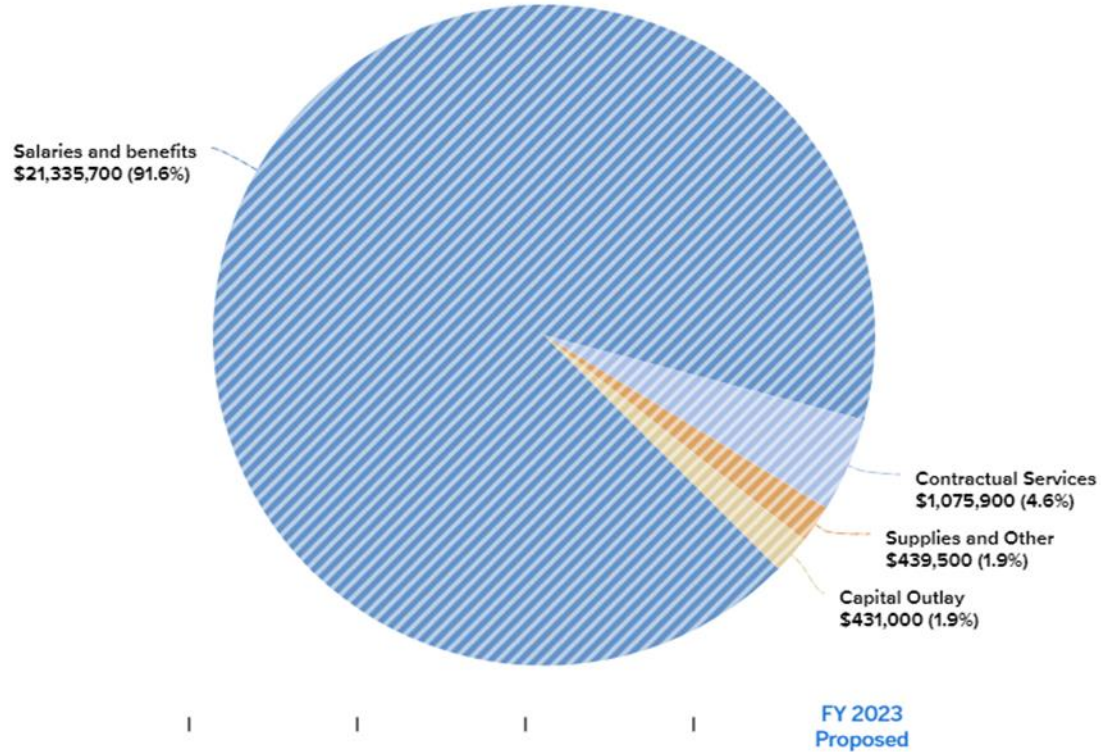
- What performance measures were most successfully completed
  1. Overall travel time from dispatch was 2:49 – below the national NFPA Standard of 4:00.
  2. The first ALS unit is on the scene in 4:00 – half the national NFPA Standard of 8:00.
  3. The initial alarm assignment is on location in 5:34 – 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.
  
- What performance measures were least successfully completed
  1. ALS Rotation of Paramedics
  2. Hiring enough ALS personnel for each platoon
  3. Control of the wait time in the hospitals

## Summary of Budget Requests

### Fire Department Budget Summary

	FY 2021 Actuals	FY 2022 Original Budget	FY 2022 Adjusted Budget	FY 2022 Projected	FY 2023 Proposed
Salaries and benefits	\$17,793,999	\$20,169,250	\$20,179,756	\$19,840,956	\$21,335,700
Contractual Services	\$952,247	\$1,028,350	\$1,028,350	\$1,028,350	\$1,075,900
Supplies and Other	\$295,922	\$417,100	\$417,100	\$409,258	\$439,500
Capital Outlay	\$293,809	\$56,000	\$56,000	\$56,000	\$431,000
<b>TOTAL</b>	<b>\$19,335,977</b>	<b>\$21,670,700</b>	<b>\$21,681,206</b>	<b>\$21,334,565</b>	<b>\$23,282,100</b>

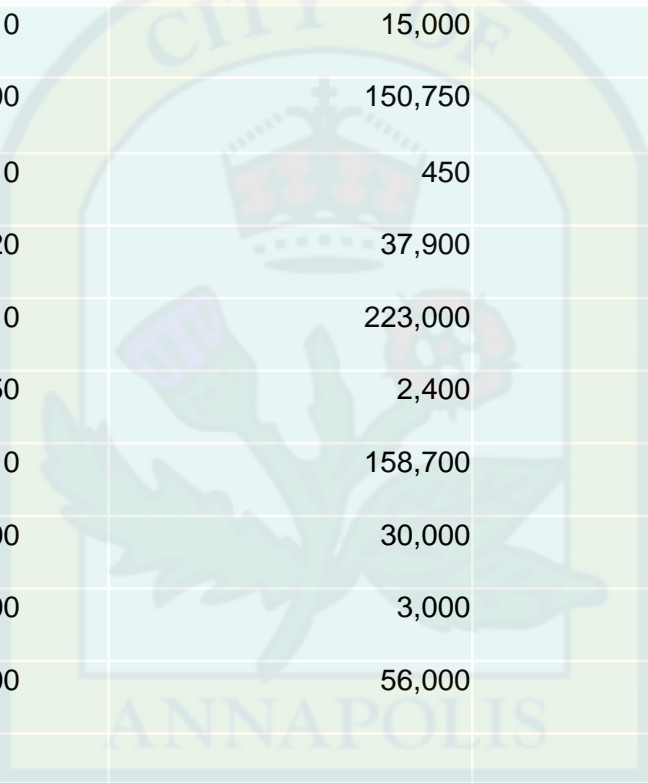
## Budget Pie Chart for FY 2023



## FIRE DEPT FY 22 - 23 COMPARISONS

ACCOUNT	NUMBER	FY22 BUDGET	FY23 MAYOR PROPOSED	DIF FY22-23
SALARIES	511000	12,164,000	12,840,000	676,000
OVERTIME	512000	645,300	850,000	204,700
BENEFITS	517000	7,277,750	7,553,100	275,350
EMPLOYEE PHYSICAL EXAMS	517140	82,200	92,600	10,400
HEAT/ELECTRICITY	521010	100,000	103,200	3,200
R & M - BUILDINGS & STRUCTURES	524010	1,500	1,500	0
R & M - EQUIPMENT	524040	81,250	83,900	2,650
R & M - VEHICLES	524045	641,500	657,200	15,700

## FIRE DEPT FY 22 - 23 COMPARISONS (Continued)



RENTS AND LEASES	527010	15,000	15,000	0
CONTRACT SERVICES	530800	150,750	175,100	24,350
POSTAGE	534010	450	850	400
TELEPHONE	534020	37,900	39,150	1,250
SUPPLIES	542010	223,000	229,000	6,000
COPIER	542050	2,400	2500	100
CLOTHING	542110	158,700	171,500	12,800
TRAINING AND EDUCATION	571000	30,000	31,000	1,000
DUES AND MEMBERSHIPS	573000	3,000	5,500	2,500
CAPITAL OUTLAY	580000	56,000	431,000	375,000
<b>TOTALS</b>		<b>21,670,700.00</b>	<b>23,282,100</b>	<b>1,611,400</b>

## Changes from FY 2022

- \$150,000 – Quality Assurance/Improvement Officer
- \$225,000 – Station Alerting System (One time funds)
- \$90,000 – Replacement HazMat Identification Device (One time funds)
- \$60,000 – Replacement Gym Equipment – Taylor Avenue Fire Station (One time funds)
- \$9,000 – Additional costs for PPE (Turnout Coat, Pants and Boots) due to 22% increases over past fiscal year
- \$7,700 – Annual Required Psychological Evaluation mandated beginning FY2023 by State legislature through the Maryland State Police Training Commission for personnel with police powers.
- Added inflation costs
- Fund transfer to departments for Google Suites for Fire Department personnel (Email, Google Drive, etc.)



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

**Questions?**