



2019 Officers Meeting Fire Chief's Office



2019 Annual MCFRS Officers Meeting



Overview

- 2019 Response Data
- Lieutenant Mentoring
- Budget
 - CY2018 – FY19 FRS Savings
 - Staffing Factor
 - FY19 Savings Plan
 - FY20
- Leave Culture
- New CE





FRS Changes FY18

- FY18 Budget
 - ALS725 placed in service / M725 converted to A725B
 - Additional Staffing # FS15 – Burtonsville (day work RS715)
 - 3-person E702 converted to 4-person PE702
 - 3-person E720 converted to 4-person PE720





CY2018 Incident Responses

~ 124,000 calls for service

~ 96,400 EMS

~ 18,600 Fire

~ 8,700 Other

- Stats

~ 51,400

BLS

~ 37,500

ALS1

~ 72,050 transports to ER/ED

~ 5,100

ALS2

~ 17,300

Fire – Non Full

~ 800

Fire Full

~ 8,300

Service Call

~ 3,000

Mutual Aid

~ 350

Other



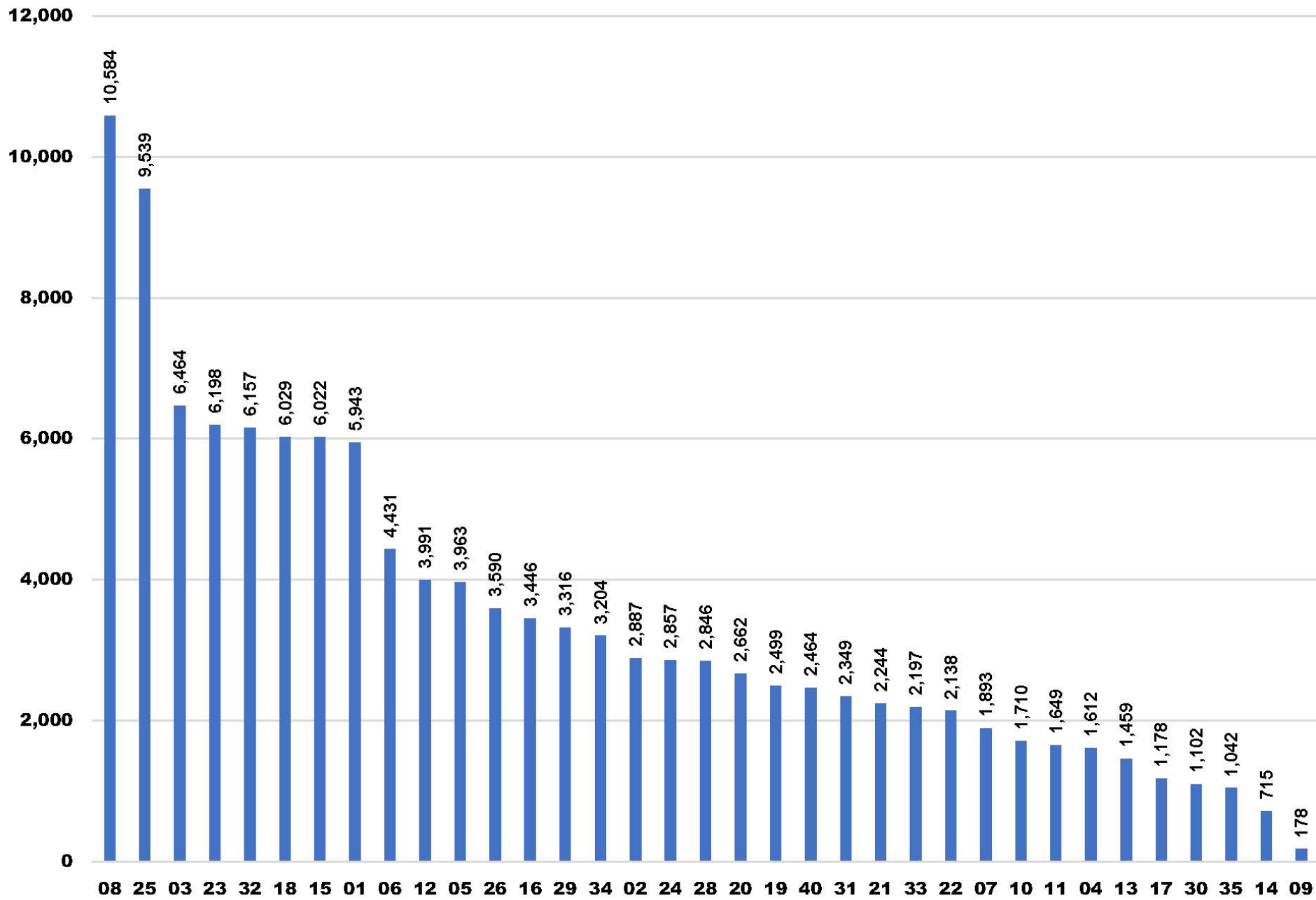


Trend CY15 - CY18

Category	CY2015	CY2016	CY2017	CY2018	% Change
Fire	16,571	17,388	16,719	18,642	1
EMS	90,298	94,514	95,897	96,432	1
Other	9,557	8,395	8,283	8,724	
Total	116,426	120,297	120,899	123,798	2.5

Category	CY2015	CY2016	CY2017	CY2018
ALS1	32,021	33,602	36,448	37,537
ALS2	5,756	5,754	4,728	5,142
BLS	49,147	51,996	52,060	51,407
Fire Full	1,030	569	663	770
Fire Adaptive	14,919	16,047	15,546	17,308
Service Call	8,598	7,449	7,761	8,347
Mutual Aid	4,073	4,000	3,218	2,943
Other	882	880	475	344

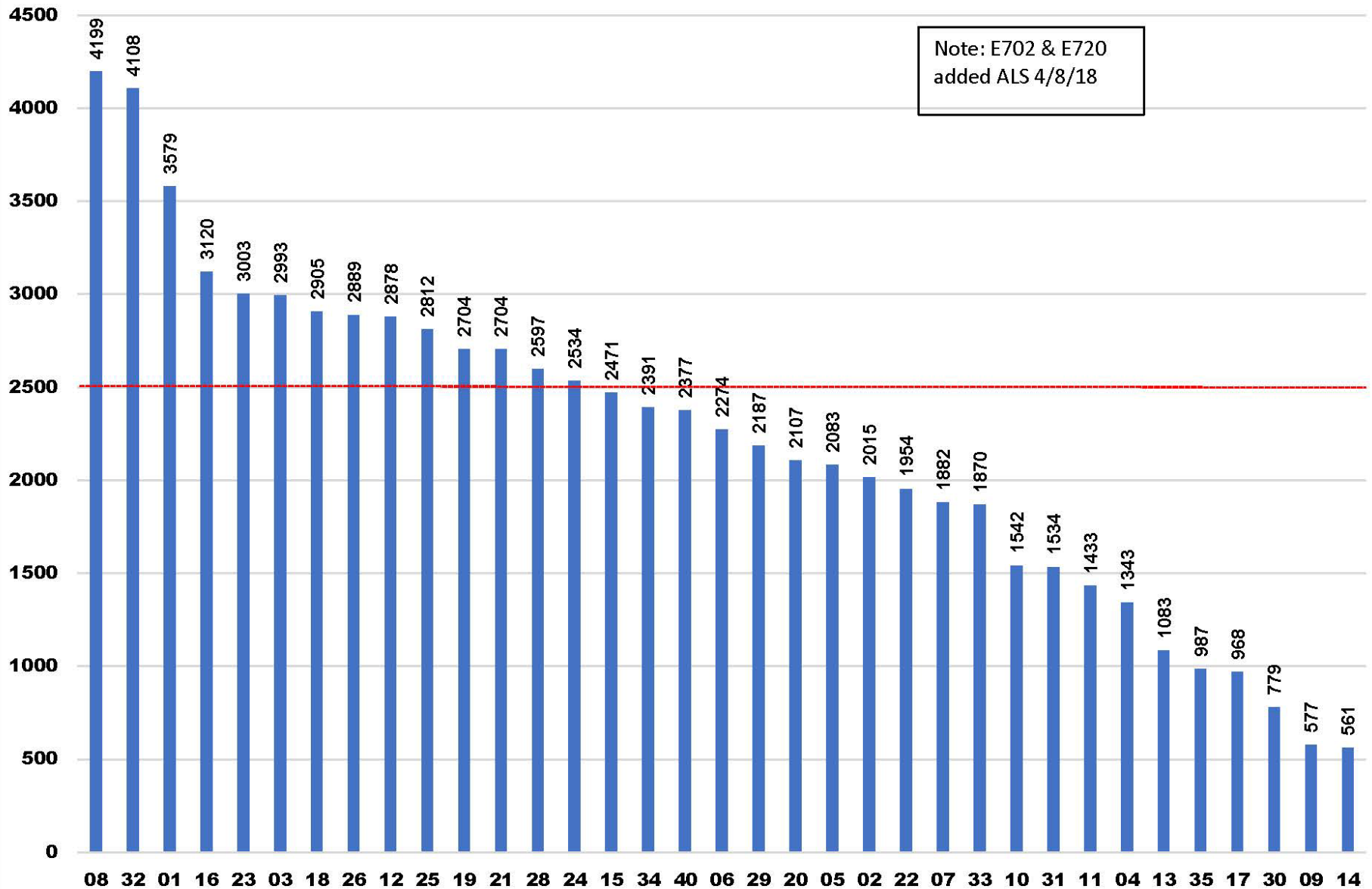




CY2018 Engine Responses

(Includes all engine types: Rescue, Paramedic, Brush Engine, etc)

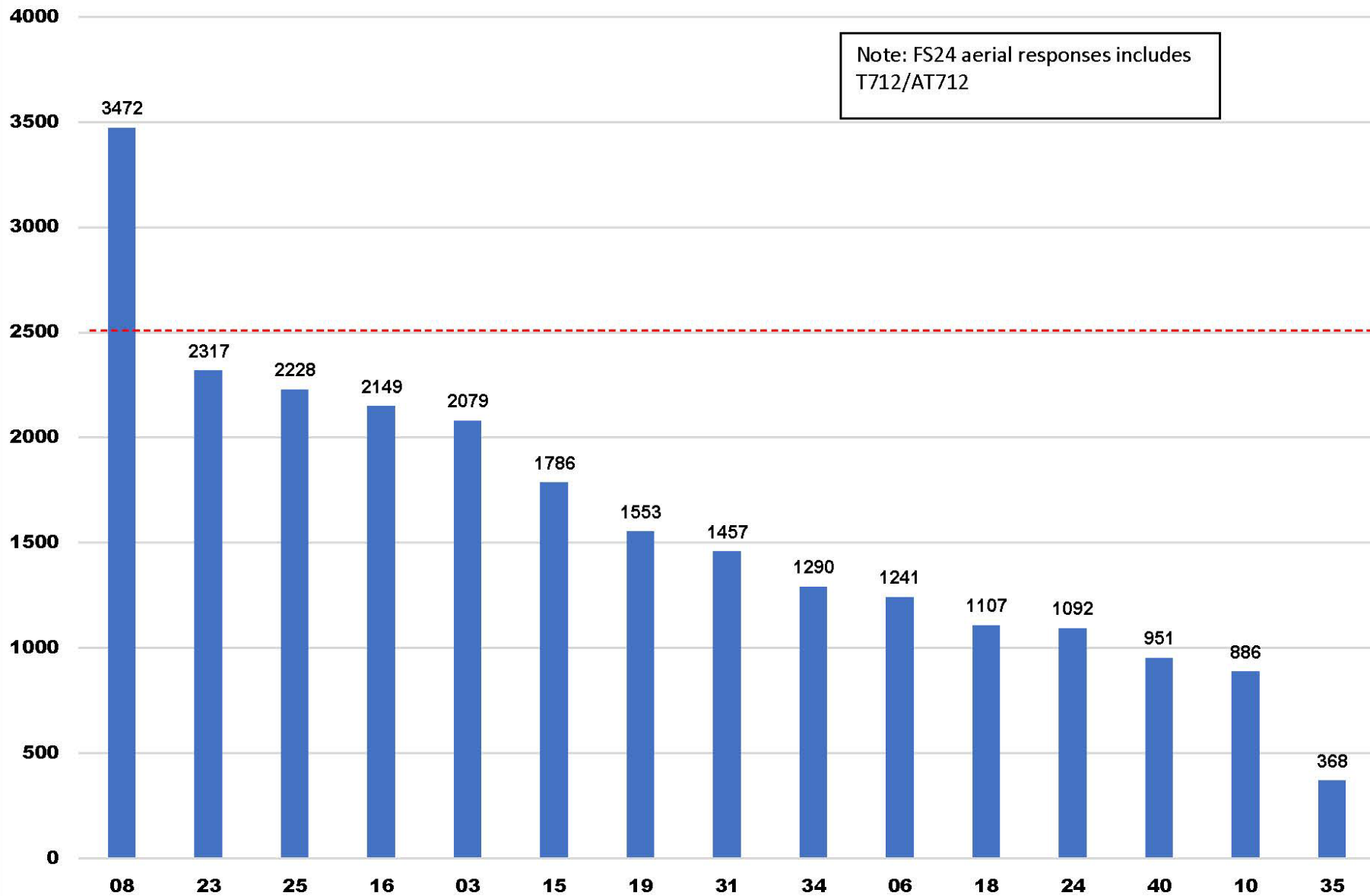
Note: E702 & E720
added ALS 4/8/18



CY2018 Aerial Responses

(Includes all aerial types: Truck, Tower, Paramedic Truck, etc)

Note: FS24 aerial responses includes T712/AT712





Call Volume

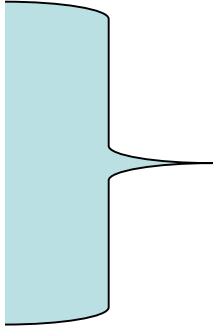
- Measure Availability
 - Is the first due unit being dispatched on the call.

	Fs 8	Fs 25	Fs 32
Full Assignment	4	1	1
ALS-Provider	547	635	712
BLS-Transport	1,087	1,550	1,319
Subtotal	1,638	2,194	2,031
%	15	23	32
Total 1 st Due Calls	10,584	9,539	6,157





NFPA Stat's– CY18

• 1 & 2 family	263		Total Residential 418
• Multi family	145		
• Hotel/Motel	5		
• Other Residential	5		
• Public Assembly	14		
• Schools	4		
• Health Care	11		
• Mercantile	19		
• Industrial	5		
• Storage Structures	0		
• Other structures	38		Total Structure Fires 509





NFPA Stat's– CY18

- Other Fires

• Road Vehicle Fires	258
• Other Vehicles	38
• Outside Fires	86
• Brush/Grass/Woods	113
• Rubbish/Dumpsters	85
• Other Fires	28
• Total for Fires	1,117
– Includes Structures of 509	





Lieutenant Mentoring

- Gap – training/preparedness of new Lt's for 1st supervisory position
- Pitch – pushed proposal to Chief's in Feb 2018
 - Assign newly promoted Lt to dual service houses to be mentored by Captain
 - Develop task book
- Task Group
 - McDonald, Carrigan, Mann, Hout, Ramacciotti, Grinder, Sanford





Lieutenant Mentoring

- Refine
 - Do mentoring 'just in time' while candidate is still MFF or FF – thus ride with Captain as part of min staff
 - If needed do as Lt as originally proposed
- Beta Trial
- Captain Orientation / Training
- Mentoring has started





Budget

- CY2018 – FY19 FRS Savings
- Staffing Factor
- FY19 Savings Plan
- FY20





Staffing Factor

- Staffing Factor vs. Net Annual Work Hour
- 3.0 or 4.0 or 4.5 or 5.0





History

- ~ 2003 – Chief Alwang added officers
- Took Ltp's off medic units / float pool
- 2006/2007 – Office of Legislative Oversight





FRS Budget History

- Multiple years/cycles of same services budget
= no increase except COLA/GWA
- \$ 20 in 2014 does not get \$ 20 in 2018
- OTP cheaper than Position





FRS Budget History

	OTP	Operating	Total
FY18	\$ 8m	\$ 4.8m	\$ 12.8m
FY17	\$ 8.7m	\$ 3.6m	\$ 12.3m

OMB

- FY19 Approved Budget \$ 218m





FY19 Savings Plan

- CE Elrich announced mid year FY19 savings plan to address ~ \$44m gap
- Requested to do 1.5% in 6 months
- As released – no operational impacts proposed





FY20 Budget

- Planning Continues
- Guidance to save 2% Public Safety & 4% Others
- Contract Negotiations On-going





FRS Next Steps

- Expand Paramedic Delivery
 - ALS Redeployment
 - Phase 2 and 3
- Expand EMS Capacity
 - Additional transport units (peak and 24/7)
 - Additional EMS supervision





Net Annual Work Hour – FF3

Work Status	Average # Hours
Administrative Leave	17.9
Annual Leave	157.4
Comp Leave	65.7
Disability Leave	79.2
Sick Leave	123.4
Personal Day	48.1
Details Off the Floor	97.1
Other	8.5
Light Duty	48.7
Total	646

2020 Annual Meeting





Net Annual Work Hour Staffing Factor

- $24/7 = 8,760$ hours
- Shift work FF = 2,496
- $2,496 - 646 = 1850$ hrs
- Average FF Available as Staffing 1,850 hours year
- $8,760$ divided by $1,850 = 4.73$ Shift Relief Factor





Leave Culture

- ~ 10 yrs ago – CompSup / Personal Days
 - Use or lose
- Leave Maxed Out

	FY13	FY18
• Night/Weekend	53%	82%
- * Request for Leave

	FY13	FY18
• # of slots	1,624	2,491
- PRL

	FY13	FY18
• # hours	23,000	32,000





Leave Balance

- SKL- earn 5.54 hrs/pp – thus 144 hrs/yr
 - 25 yrs = 3,600 hrs
 - Only 25 people over 3,000 hrs SKL
- Average SKL balance = 626 hrs
- Less than 96 hrs leave
 - 290 ANL balance 24% of wf
 - 213 SKL balance 17% of wf
 - 68 have less than 24 hrs SKL 5% of wf





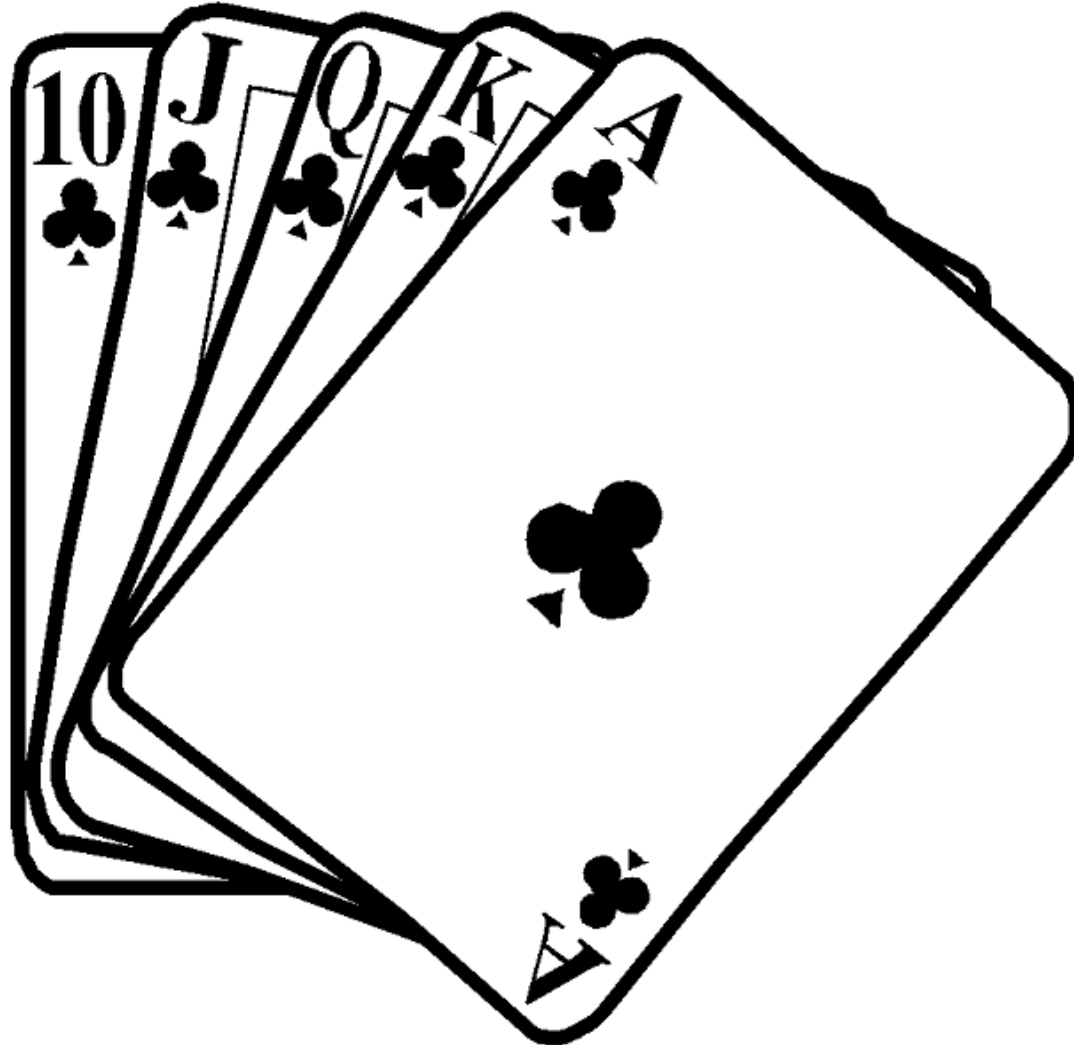
New CE, Council, & Dept Heads

- CE Elrich
 - TP City Council
 - County Council 12 years
 - 8 years on Public Safety – last 4 years as chair
- CAO Kleine
 - Balt City Budget director
- Council & Dept Heads





Hand of Cards





- Questions



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