

FIRE/EMS DEPARTMENT - 151

MISSION AND SERVICES

Mission - The Fire and Emergency Medical Services Department (Fire/EMS) strives to improve the quality of life in Prince George's County by promoting safety and providing the highest quality of fire prevention, fire protection, emergency medical services and community outreach programs.

Core Services -

- Emergency medical services, both basic and advanced life support
- Emergency fire and rescue services
- Emergency special operations services, including technical and confined space rescue, marine and swift water rescue, hazardous materials and bomb squad response
- Prevention, investigation and community affairs services, including arson investigation and enforcement, fire inspections and public education programs

Strategic Focus in FY 2017 -

The agency's top priorities in FY 2017 are:

- Provide emergency medical services to County residents and visitors by ensuring Advanced Life Support and Basic Life Support services are provided to critical incidents by incorporating relevant National Fire Protection Association (NFPA) guidelines and best practices
- Engage the community in fire safety and health improvement through community outreach and TNI to include initiating a community paramedic program, "Hands-Only CPR" program, and continuing to provide smoke alarms and carbon monoxide detectors upon request
- Begin the Center for Public Safety Excellence accreditation process
- Improve Insurance Service Organization (ISO) Public Protection Classification rating
- Emphasize capital programs that improve infrastructure, energy efficiency, safety and work environment
- Maintain Certificate of Performance programs to ensure response apparatus are adequate
- Improve effectiveness and efficiency of operations by further implementing situational awareness and performance measure monitoring software suite

FY 2017 BUDGET SUMMARY

The FY 2017 approved budget for the Fire/EMS Department is \$180,160,100, an increase of \$14,212,900 or 8.6% over the FY 2016 approved budget.

GENERAL FUNDS

The FY 2017 approved General Fund budget for the Fire/EMS Department is \$169,972,500, an increase of \$11,199,500 or 7.1% over the FY 2016 approved budget. The increase is mainly due to compensation and fringe benefit costs.

Budgetary Changes -

| | |
|--|----------------------|
| FY 2016 APPROVED BUDGET | \$158,773,000 |
| Increase in compensation due to overtime adjustment | \$4,845,700 |
| Increase in fringe benefits due to compensation adjustments | \$2,575,900 |
| Increase in compensation due to other adjustments (special pays, annualized recruits from FY 2016 class, 1,000 hour employees, etc.) | \$1,361,100 |
| Increase in compensation due to two recruit classes scheduled for October 2016 and March 2017 | \$1,218,900 |
| Increase in office and operating equipment non-capital due to the purchase of equipment for new recruits | \$360,000 |
| Increase in office automation scheduled charge for FY 2017 | \$306,800 |
| Increase in vehicle maintenance scheduled charge for FY 2017 | \$200,400 |
| Increase in grant cash match obligation | \$191,000 |
| Increase in station management funds | \$88,000 |
| Other operating adjustments | \$51,700 |
| FY 2017 APPROVED BUDGET | \$169,972,500 |

GRANT FUNDS

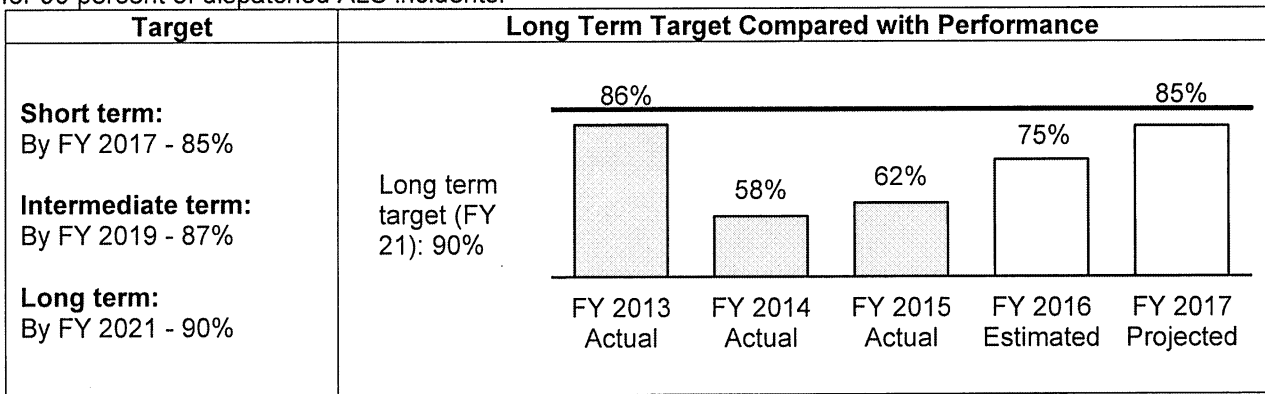
The FY 2017 approved grant budget for the Fire/EMS Department is \$10,187,600, an increase of \$3,013,400 or 42% over the FY 2016 approved budget. Major sources of funds in the FY 2017 approved budget include:

- Staffing for Adequate Fire and Emergency Response (SAFER) Grant
- Senator William H. Amoss Fire, Rescue and Ambulance Grant
- Bio Watch Program

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 - To provide emergency medical services to County residents and visitors in order to reduce deaths and injuries from medical emergencies and traumatic events.

Objective 1.1 - Improve first arriving Advanced Life Support Unit (ALS) response time under 540 seconds for 90 percent of dispatched ALS incidents.



Trend and Analysis -

The number of ALS incidents and associated unit responses exhibit marginal increases over the review period. These can cause systemic stresses on existing resources. The total time on task and cycle time at hospital transport destinations has required active monitoring and management to maintain system performance. Response time performance to ALS incidents has been steadily improving, yet still lags behind established national guidelines. FY 2014 Actuals have been revised.

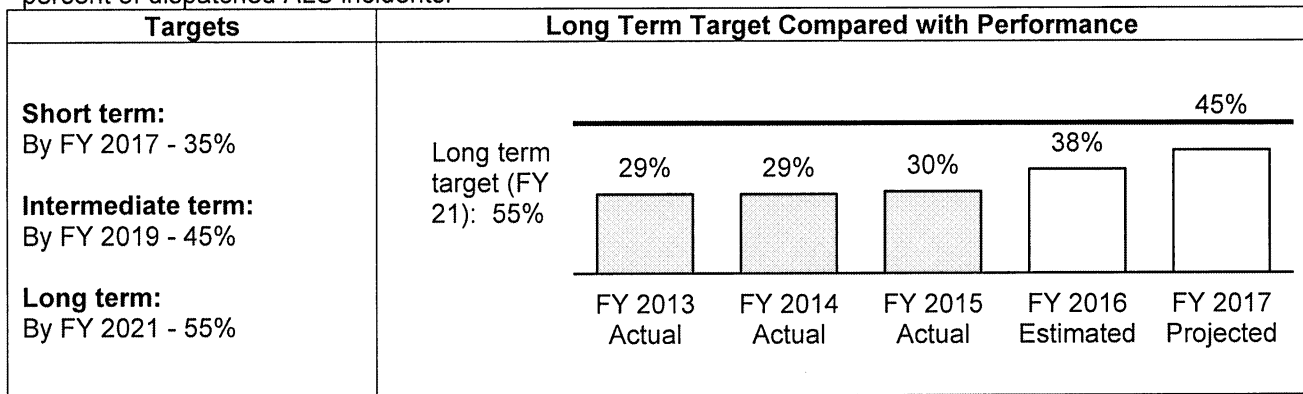
Performance Measures -

| Measure Name | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimated | FY 2017 Projected |
|--|-------------------|-------------------|-------------------|----------------------|----------------------|
| Resources (input) | | | | | |
| Total number of ALS units | 22 | 21 | 21 | 22 | 23 |
| Workload, Demand and Production (output) | | | | | |
| Number of ALS2 EMS incidents | 2,447 | 2,141 | 2,744 | 2,750 | 2,800 |
| Number of ALS1 EMS incidents | 40,882 | 41,402 | 42,152 | 42,000 | 42,500 |
| Number of ALS transports | | | 14,071 | 10,848 | 12,000 |
| Efficiency | | | | | |
| Percentage of collected revenue for ALS transports | | 3% | 40% | 36% | 40% |
| Impact (outcome) | | | | | |
| ALS2 incident - first response: percentage under 300 sec | 38% | 48% | 49% | 55% | 60% |
| ALS1 incident - first response: percentage under 300 sec | 29% | 29% | 30% | 38% | 45% |
| ALS2 incident - ALS: percentage under 540 sec | 91% | 66% | 70% | 78% | 85% |
| ALS1 incident - ALS: percentage under 540 sec | 86% | 58% | 62% | 75% | 85% |

Strategies to Accomplish the Objective -

- **Strategy 1.1.1** - Improve ALS unit production to improve unit availability and provider workload
- **Strategy 1.1.2** - Deploy ALS resources based on real-time demand and geographic coverage
- **Strategy 1.1.3** - Monitor effectiveness of dispatch determinants as the basis for response patterns
- **Strategy 1.1.4** - Improve situational awareness to providers, supervisors and managers for transportation decision making and to improve unit availability
- **Strategy 1.1.5** - Verify appropriate response through Quality Assurance measures and programs
- **Strategy 1.1.6** - Monitor and adjust resources to eliminate under-resourced ALS events.
- **Strategy 1.1.7** - Engage healthcare partners to improve care and case management

Objective 1.2 - Improve first arriving Basic Life Support Unit (BLS) response time under 300 seconds for 90 percent of dispatched ALS incidents.



Trend and Analysis -

The first arriving BLS unit should arrive within 300 seconds in 90 percent of cases. This response time is vitally important in a small number of very critical incidents (ALS2 incidents). Improvements in this measure will likely be realized with the full implementation of Automated Vehicle Location technology that can identify and dispatch the closest available unit to the emergency incident scene. Response time performance to ALS incidents has been steadily improving, yet still lags behind established national guidelines.

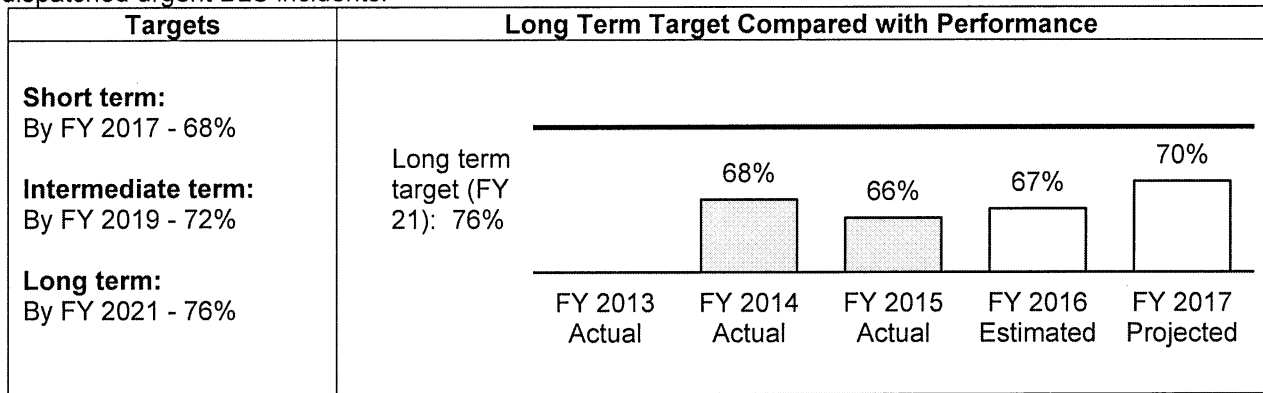
Performance Measures -

Please see Performance Measures for Objective 1.1 above.

Strategies to Accomplish the Objective -

- **Strategy 1.2.1** - Deploy BLS resources based on real-time demand and geographic coverage
- **Strategy 1.2.2** - Improve production and reliability of BLS units by increasing dedicated staffing
- **Strategy 1.2.3** - Incentivize volunteer BLS providers to increase BLS unit production
- **Strategy 1.2.4** - Utilize flexible deployment of dedicated BLS resources to improve response time performance
- **Strategy 1.2.5** - Verify appropriate response through Quality Assurance measures and programs

Objective 1.3 - Improve first arriving BLS Unit response time under 480 seconds for 90 percent of dispatched urgent BLS incidents.



Trend and Analysis -

Urgent Basic Life Support incidents are those that do need require the specialized staffing and equipment of an Advanced Life Support resource, but are still considered to be time critical. The Basic Life Support units have the staffing and equipment necessary to manage these patients. The projected modest improvements in response time performance and reliability will be realized based on staffing and deployment changes in the agency.

Performance Measures -

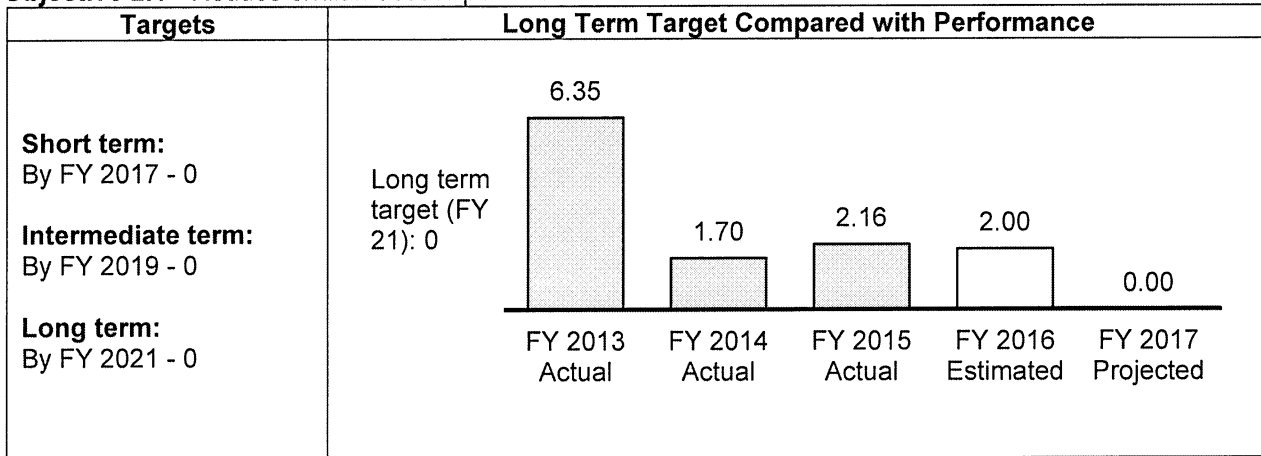
| Measure Name | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimated | FY 2017 Projected |
|--|-------------------|-------------------|-------------------|----------------------|----------------------|
| Resources (input) | | | | | |
| Total number of BLS units | 124 | 117 | 120 | 120 | 119 |
| Workload, Demand and Production (output) | | | | | |
| Number of BLS1 EMS incidents | 27,361 | 23,300 | 23,948 | 24,000 | 24,000 |
| Number of BLS0 EMS incidents | 23,440 | 26,961 | 27,458 | 30,000 | 30,000 |
| Number of BLS transports | | 9,776 | 68,121 | 56,376 | 70,000 |
| Efficiency | | | | | |
| Percentage of collected revenue for BLS transports | | 3% | 36% | 31% | 40% |
| Impact (outcome) | | | | | |
| BLS1 incident - first response: percentage under 480 sec | | 68% | 66% | 67% | 70% |
| BLS0 incident - BLS transport: percentage under 720 sec | | 87% | 86% | 87% | 90% |

Strategies to Accomplish the Objective -

- **Strategy 1.3.1** - Deploy BLS resources based on real-time demand and geographic coverage
- **Strategy 1.3.2** - Improve production and reliability of BLS units by increasing dedicated staffing
- **Strategy 1.3.3** - Incentivize volunteer BLS providers to increase BLS unit production
- **Strategy 1.3.4** - Utilize flexible deployment of dedicated BLS resources to improve response time performance
- **Strategy 1.3.5** - Verify appropriate response through Quality Assurance measures and programs

GOAL 2 - To provide fire suppression services to County residents and visitors in order to reduce death, injury and property losses from fire emergencies.

Objective 2.1 - Reduce civilian deaths per 100 structure fires.



Trend and Analysis -

The agency always seeks to have zero fire deaths. Residential fire fatalities and injuries can largely be reduced by a comprehensive approach to fire safety, including code development and enforcement, smoke alarm and carbon monoxide detector operation and residential fire suppression systems. According to U.S. Census data, there are 329,056 housing units in Prince George's County. Through various programs, the agency endeavors to inspect and educate the residents in each housing unit on a periodic basis. Approximately 32% of these are in multi-unit structures, which have their own fire code requirements. This leaves approximately 225,000 single family dwellings. Using a five-year cycle, the agency should visit 45,000 single family homes each year to achieve the goal.

The agency has endeavored to inspect each residential unit for a working smoke alarm. Legal mandates are in place to require both smoke alarms and carbon monoxide detectors are in place to protect residents. The percentage of non-working devices discovered on inspection has become a troubling statistic as these programs have progressed. The number of hours committed to these efforts and the number of devices distributed are also measures of this program.

Performance Measures -

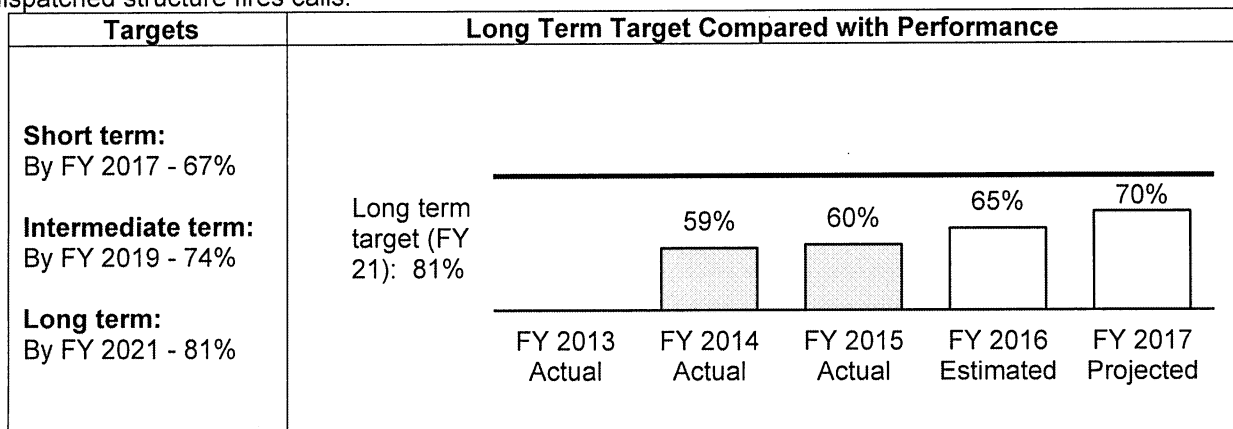
| Measure Name | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimated | FY 2017 Projected |
|--|----------------|----------------|----------------|-------------------|-------------------|
| Resources (input) | | | | | |
| Number of engine companies | 51 | 52 | 51 | 51 | 51 |
| Number of truck companies | 25 | 23 | 23 | 23 | 23 |
| Number of rescue squad companies | 9 | 9 | 9 | 9 | 9 |
| Total number of personnel eligible for response duty | | 1,778 | 2,210 | 1,980 | 1,930 |
| Workload, Demand and Production (output) | | | | | |
| Number of fire calls for service | 23,765 | 25,251 | 20,708 | 21,000 | 20,000 |
| Number of structure fires dispatched | 2,181 | 2,261 | 2,249 | 2,200 | 2,200 |
| Number of rescue calls for service | 12,951 | 14,497 | 16,282 | 16,000 | 17,000 |
| Impact (outcome) | | | | | |
| Fire suppression response time - average | 5:59 | 5:46 | 5:47 | 5:23 | 5:10 |
| Structure fire incident - first engine response - percentage under 320 sec | | 59% | 60% | 65% | 70% |
| Specialty incident - first specialty unit - percentage under 1280 sec | | | 15% | 25% | 30% |
| Number of civilian deaths as the result of a structure fire | 16 | 5 | 6 | 5 | 0 |
| Number of firefighter deaths | 0 | 1 | 0 | 0 | 0 |
| Average number of civilian deaths per 100 structure fires | 6.35 | 1.70 | 2.16 | 2.00 | 0.00 |

FY 2013 and FY 2014 impact measures have been restated to reflect incidents involving carbon monoxide

Strategies to Accomplish the Objective -

- **Strategy 2.1.1** - Account for all public contacts through awareness campaigns, such as TNI, Proactive Residential Information Distribution Effort and Post Incident Neighborhood Intervention Program to reach at least 45,000 residences annually
- **Strategy 2.1.2** - Continue to provide smoke alarms and carbon monoxide detectors to residential occupancies demonstrating need
- **Strategy 2.1.3** - Increase public awareness for fire safety and injury prevention through Community Advisory Council and TNI
- **Strategy 2.1.4** - Consider additional outreach mechanisms to improve fire safety in residential settings such as during the transfer of ownership, transfer of primary residence status, licensing rental properties, bulk mailing, electronic media, etc.
- **Strategy 2.1.5** - The proposed capital program includes adding additional stations to ensure response time performance is effective

Objective 2.2 - - Improve first arriving fire engine response rate under 320 seconds for 90 percent of dispatched structure fires calls.



Trend and Analysis -

The number of structure fire incidents dispatched has been trending consistently for several years. Further analysis regarding occupancy type and root cause will be used to target additional fire safety programs.

Performance Measures -

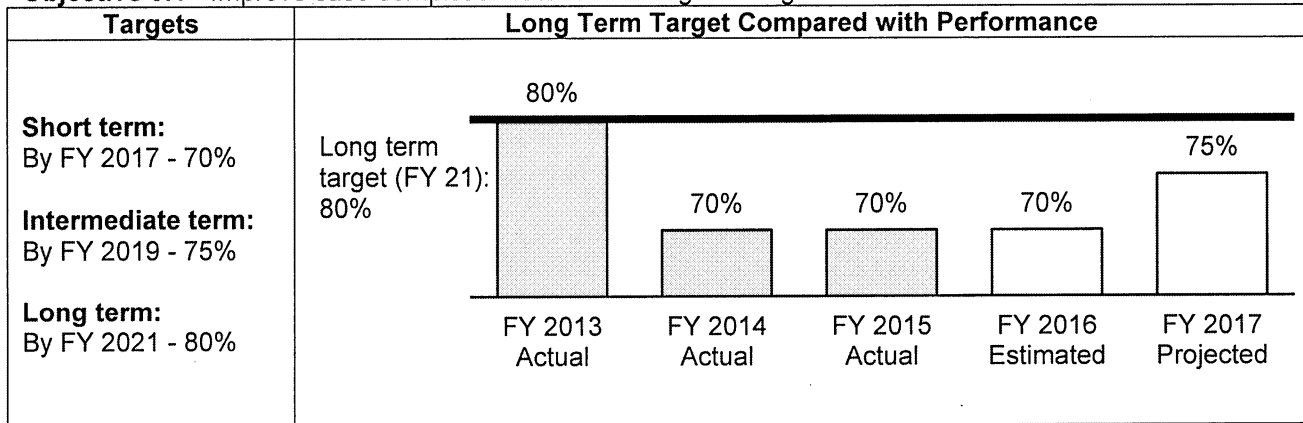
Please see Performance Measures for Objective 2.1 above

Strategies to Accomplish the Objective -

- **Strategy 2.2.1** - Maximize and schedule volunteer personnel effort to improve service delivery
- **Strategy 2.2.2** - Improve production and staffing reliability of fire suppression units by increasing and accounting for dedicated staffing
- **Strategy 2.2.3** - Manage fire suppression resource availability to maximize geographic coverage for fire emergencies
- **Strategy 2.2.4** - Ensure "Dispatch to Arrival" response time performance for the first fully staffed engine is consistent with NFPA guidelines for structure fire response

GOAL 3 - Provide fire inspection, fire investigation and community affairs services to County residents and visitors in order to minimize fire deaths, injuries and property damage.

Objective 3.1 - Improve case completion rate for investigated origin and cause incidents.



Trend and Analysis -

Completion rate decreased over the past three years however total incidents to investigate has increased over 20% increasing the workload per investigator. Over the same three-year period, the arson arrest rate is up 28%. Prioritization of case load may account for some of this change. Also vehicle fires increased almost 20% during the time period. Vehicle fires tend to take the most resources to close. National arson closure rate for 2013 was 21% and current arson closure rate is roughly 33% above the national average. Also, closure rate only accounts for part of the investigators workload as the office is integrated with the bomb squad.

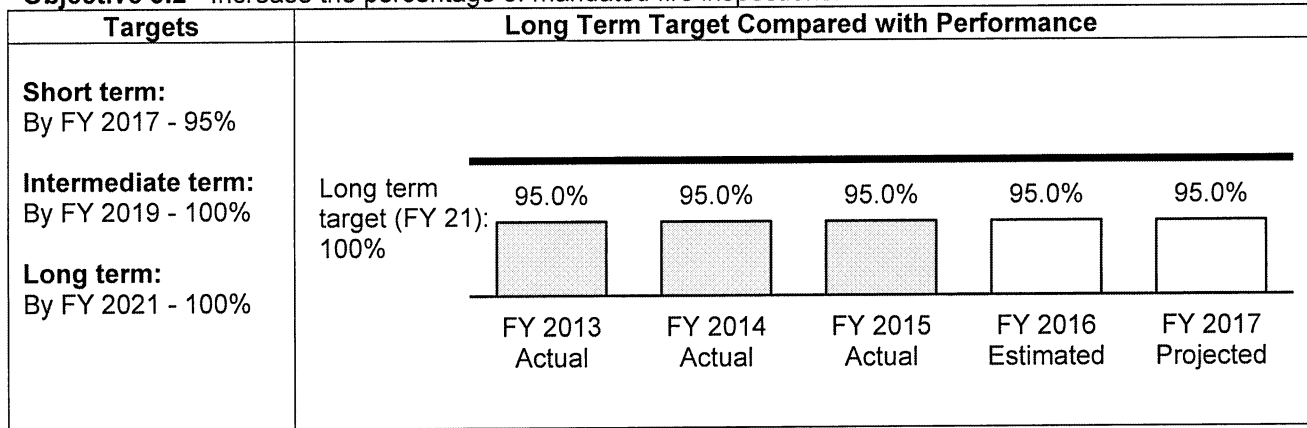
Performance Measures -

| Measure Name | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimated | FY 2017 Projected |
|--|----------------|----------------|----------------|-------------------|-------------------|
| Resources (input) | | | | | |
| Number of trained fire investigators | 8 | 8 | 12 | 12 | 12 |
| Workload, Demand and Production (output) | | | | | |
| Number of fire incidents investigated | 566 | 454 | 660 | 600 | 600 |
| Number of explosive incidents investigated [NEW] | 222 | 198 | 231 | 275 | 250 |
| Number of arrests resulting from investigation case closure | 34 | 61 | 49 | 50 | 50 |
| Efficiency | | | | | |
| Average number of fire investigation cases per fire investigator | 71 | 57 | 55 | 50 | 50 |
| Impact (outcome) | | | | | |
| Percent of case completed for origin and cause investigation [NEW] | 80% | 70% | 70% | 70% | 75% |

Strategies to Accomplish the Objective -

- **Strategy 3.1.1** - Respond to the scene of fires and determine origin and cause
- **Strategy 3.1.2** - In cases of incendiary fires, investigate and arrest arson suspects
- **Strategy 3.1.3** - Coordinate with the Bureau of Alcohol, Tobacco, Firearms and Explosives, State Fire Marshal's Office and other federal, state and County law enforcement agencies to close cases and prosecute arsonists
- **Strategy 3.1.4** - Manage resources to provide investigator support

Objective 3.2 - Increase the percentage of mandated fire inspections.



Trend and Analysis -

The Office of the Fire Marshal Fire Prevention and Life Safety Division has programs in place to conduct annual inspections of schools, hotels/hotels, community centers and multi-family dwellings. Current staffing levels allow the agency to capture all of these occupancies with the exception of the multi-family dwellings. There are more than 500 multi-family complexes in Prince George's County which required an annual fire inspection. As the economic recovery continues, new development and increased business activity bring an increase in requests for fire inspections for all of the various types of occupancies.

Performance Measures -

| Measure Name | FY 2013 Actual | FY 2014 Actual | FY 2015 Actual | FY 2016 Estimated | FY 2017 Projected |
|---|----------------|----------------|----------------|-------------------|-------------------|
| Resources (input) | | | | | |
| Number of trained fire inspectors | 10 | 10 | 10 | 10 | 10 |
| Workload, Demand and Production (output) | | | | | |
| Number of fire inspections conducted | 1,500 | 2,403 | 2,206 | 2,400 | 2,500 |
| Number of fire incidents involving residential sprinklers | 77 | 68 | 85 | 95 | 100 |
| Revenue generated by fire inspection program | | \$395,964 | \$420,080 | \$462,000 | \$485,000 |
| Efficiency | | | | | |
| Average number of fire inspection cases per fire inspector | 150 | 240 | 220 | 240 | 250 |
| Percentage of collected vs. billed revenue for fire inspections | | 93% | 94% | 95% | 96% |
| Quality | | | | | |
| Percent of inspections that require follow up | 40% | 40% | 40% | 40% | 40% |
| Impact (outcome) | | | | | |
| Percent of inspections closed | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% |

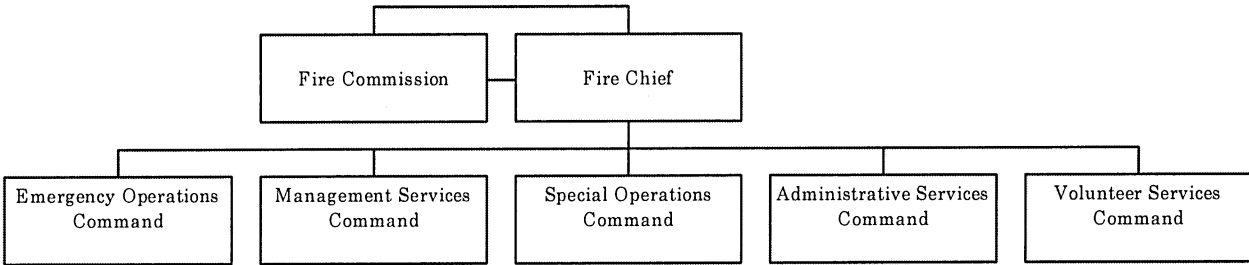
Strategies to Accomplish the Objective -

- **Strategy 3.2.1** - Coordinate with other agencies to ensure all mandated inspections are identified
- **Strategy 3.2.2** - Improve record keeping and inspection coordination through use of mobile technology
- **Strategy 3.2.3** - Update County code to improve the number of mandates based on risk category
- **Strategy 3.2.4** - Increase inspection capacity and coordinate inspections with emergency services personnel
- **Strategy 3.2.5** - Consider improved methodologies to reduce the number of required inspections to close a case

FY 2016 KEY ACCOMPLISHMENTS

- Implemented the "Adopt a Neighborhood" program, which allows an avenue for community businesses to partner with the agency to provide smoke alarms and carbon monoxide detectors to residents of Prince George's County.
- Partnered with the Office of Information and Technology to develop a dynamic database that provides a web based tracking ability for homes visited.
- There are 69 career fire recruits currently in academy training. Additionally, the agency partnered with the Prince George's County Public School System to expand the High School Fire Cadet program by instituting a Fire Cadet program at Gwynn Park High School to complement the existing program at Charles Flowers High School.
- The agency has invested in maintaining an adequate fleet including a variety of specialty apparatus and 13 ambulances. Additionally, the agency replaced or acquired 48 LifePak Defibrillators, 161 Automated External Defibrillators, 50 Lucas2 CPR compression devices and 1,300 Self-Contained Breathing Apparatus (SCBA). These acquisitions include 10 air compressors for refilling SCBA cylinders.

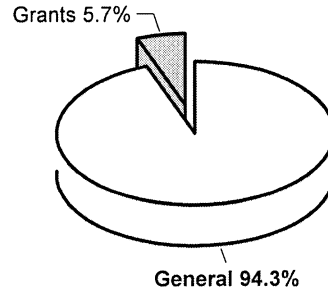
ORGANIZATIONAL CHART



| | FY2015 ACTUAL | FY2016 BUDGET | FY2016 ESTIMATED | FY2017 APPROVED | CHANGE FY16-FY17 |
|--------------------------------------|------------------|------------------|---------------------|--------------------|---------------------|
| TOTAL EXPENDITURES | \$ 163,869,770 | \$ 165,947,200 | \$ 176,023,400 | \$ 180,160,100 | 8.6% |
| EXPENDITURE DETAIL | | | | | |
| Office Of The Fire Chief | 8,393,116 | 5,080,700 | 8,140,400 | 7,706,100 | 51.7% |
| Administrative Services Command | 8,267,391 | 12,276,100 | 11,646,500 | 11,120,900 | -9.4% |
| Emergency Operations Command | 116,461,778 | 105,100,300 | 126,133,700 | 113,970,900 | 8.4% |
| Special Operations Command | 10,901,297 | 17,009,700 | 10,226,200 | 17,731,700 | 4.2% |
| Volunteer Services Command | 16,381,568 | 19,404,200 | 16,500,600 | 19,540,900 | 0.7% |
| Grants | 3,568,154 | 7,174,200 | 3,474,000 | 10,187,600 | 42% |
| Recoveries | (103,534) | (98,000) | (98,000) | (98,000) | 0% |
| TOTAL | \$ 163,869,770 | \$ 165,947,200 | \$ 176,023,400 | \$ 180,160,100 | 8.6% |
| SOURCES OF FUNDS | | | | | |
| General Fund | \$ 160,301,616 | \$ 158,773,000 | \$ 172,549,400 | \$ 169,972,500 | 7.1% |
| Other County Operating Funds: | | | | | |
| Grants | 3,568,154 | 7,174,200 | 3,474,000 | 10,187,600 | 42% |
| TOTAL | \$ 163,869,770 | \$ 165,947,200 | \$ 176,023,400 | \$ 180,160,100 | 8.6% |

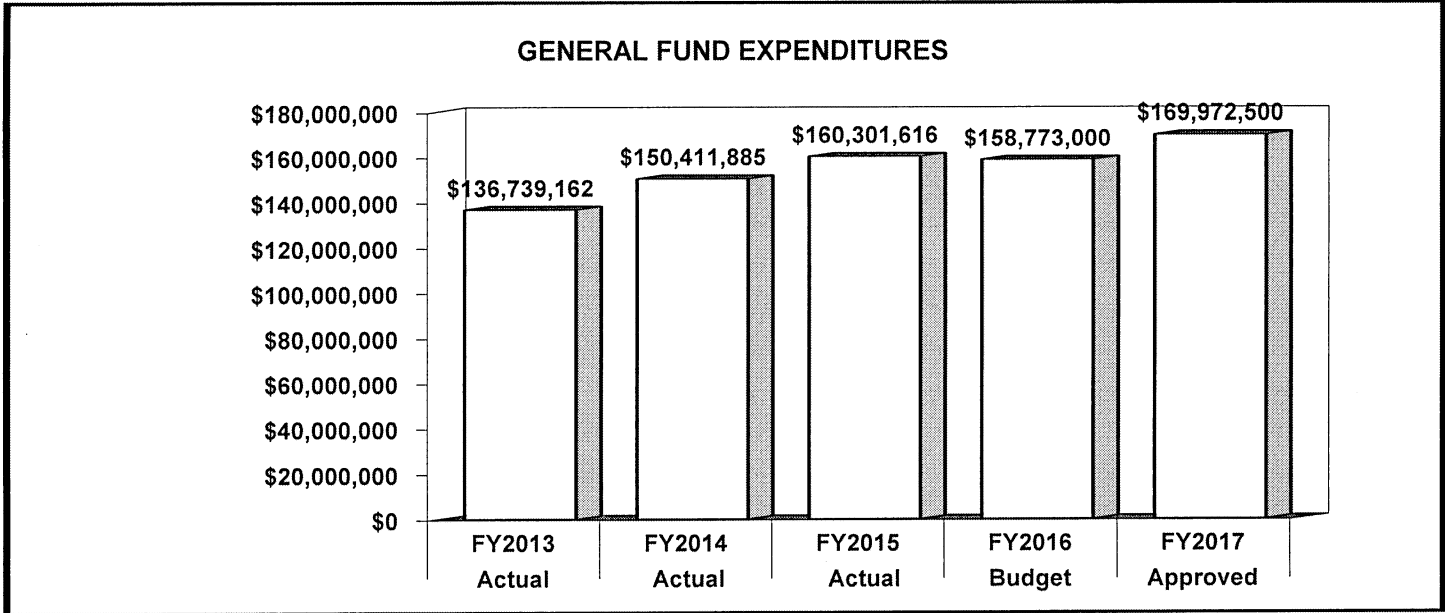
FY2017 SOURCES OF FUNDS

This agency's funding is derived from the County's General Fund and grants. Major funding from grants include the Senator William H. Amoss Fire, Rescue and Ambulance Fund.

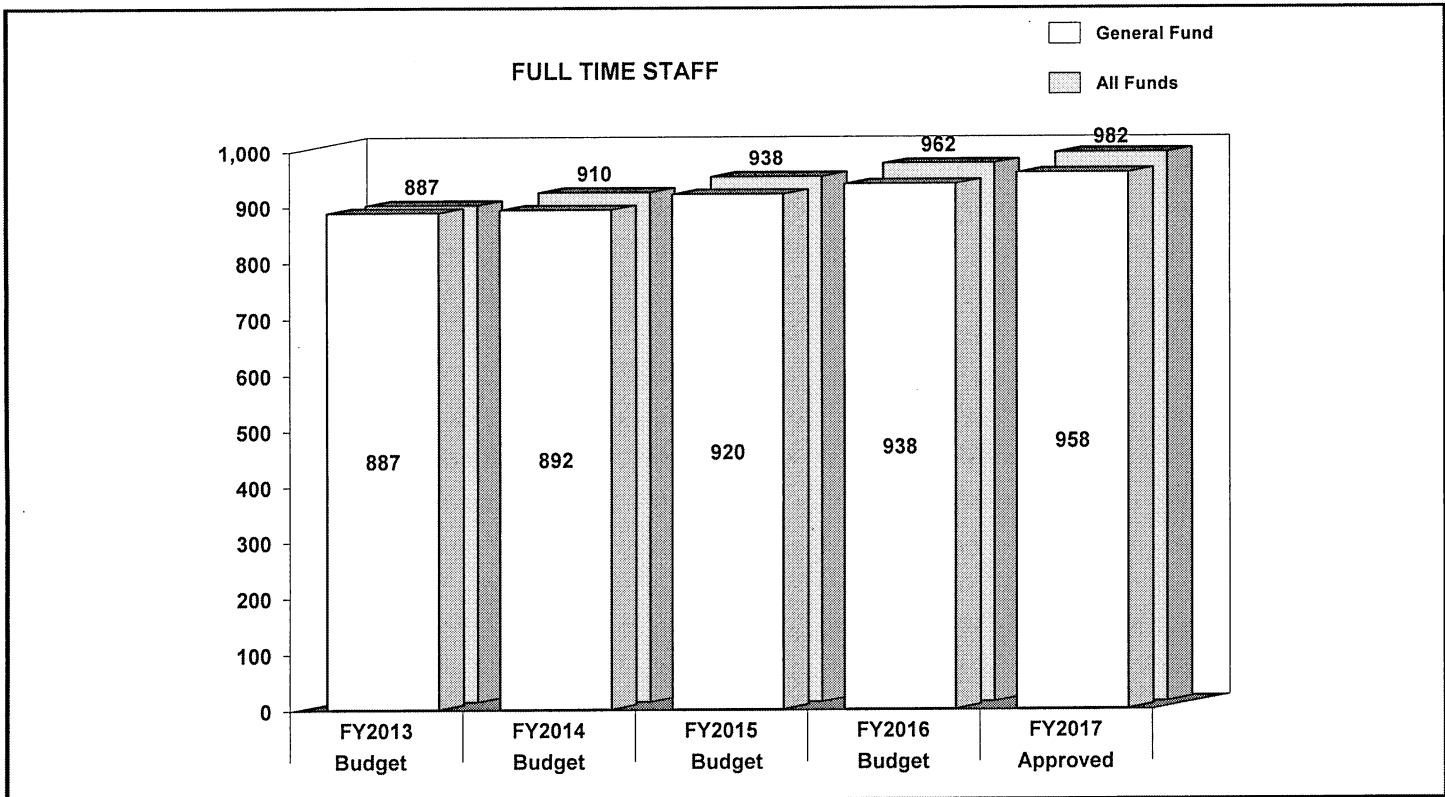


| | FY2015 BUDGET | FY2016 BUDGET | FY2017 APPROVED | CHANGE FY16-FY17 |
|---------------------------|------------------|------------------|--------------------|---------------------|
| GENERAL FUND STAFF | | | | |
| Full Time - Civilian | 78 | 78 | 78 | 0 |
| Full Time - Sworn | 842 | 860 | 880 | 20 |
| Part Time | 1 | 1 | 1 | 0 |
| Limited Term | 0 | 0 | 0 | 0 |
| OTHER STAFF | | | | |
| Full Time - Civilian | 0 | 0 | 0 | 0 |
| Full Time - Sworn | 18 | 24 | 24 | 0 |
| Part Time | 0 | 0 | 0 | 0 |
| Limited Term Grant Funded | 0 | 0 | 0 | 0 |
| TOTAL | | | | |
| Full Time - Civilian | 78 | 78 | 78 | 0 |
| Full Time - Sworn | 860 | 884 | 904 | 20 |
| Part Time | 1 | 1 | 1 | 0 |
| Limited Term | 0 | 0 | 0 | 0 |

| POSITIONS BY CATEGORY | FULL TIME | PART TIME | LIMITED TERM |
|--------------------------|--------------|--------------|-----------------|
| Director | 1 | 0 | 0 |
| Deputy Director | 4 | 0 | 0 |
| Fire Officials | 16 | 0 | 0 |
| Front-Line Supervisors | 179 | 0 | 0 |
| Primary Responders | 711 | 0 | 0 |
| Professional Civilians | 45 | 1 | 0 |
| Administrative Civilians | 22 | 0 | 0 |
| Skilled Craft Civilians | 4 | 0 | 0 |
| TOTAL | 982 | 1 | 0 |



The agency's expenditures increased 17.2% from FY 2013 to FY 2015. This increase was primarily driven by compensation and fringe benefits for sworn staff and the merger of the Volunteer Fire Commission into the Fire Department. The FY 2017 approved budget is 7.1% more than the FY 2016 budget.



The agency's authorized staffing complement increased by 51 positions from FY 2013 to FY 2016. This increase was driven by additional sworn positions. The FY 2017 staffing complement will increase by 20 due to recruit classes.

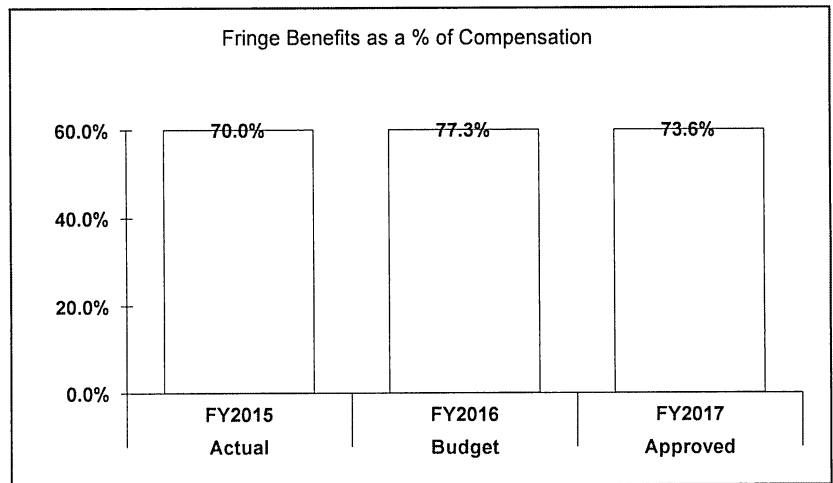
| | FY2015 ACTUAL | FY2016 BUDGET | FY2016 ESTIMATED | FY2017 APPROVED | CHANGE FY16-FY17 |
|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 82,724,711 | \$ 78,263,600 | \$ 88,817,500 | \$ 85,689,300 | 9.5% |
| Fringe Benefits | 57,878,988 | 60,491,400 | 62,059,400 | 63,067,300 | 4.3% |
| Operating Expenses | 19,785,424 | 20,116,000 | 21,770,500 | 21,313,900 | 6% |
| Capital Outlay | 16,027 | 0 | 0 | 0 | 0% |
| | \$ 160,405,150 | \$ 158,871,000 | \$ 172,647,400 | \$ 170,070,500 | 7% |
| Recoveries | (103,534) | (98,000) | (98,000) | (98,000) | 0% |
| TOTAL | \$ 160,301,616 | \$ 158,773,000 | \$ 172,549,400 | \$ 169,972,500 | 7.1% |
| STAFF | | | | | |
| Full Time - Civilian | - | 78 | - | 78 | 0% |
| Full Time - Sworn | - | 860 | - | 880 | 2.3% |
| Part Time | - | 1 | - | 1 | 0% |
| Limited Term | - | 0 | - | 0 | 0% |

In FY 2017, compensation expenditures increase 9.5% over the FY 2016 budget due to two recruit classes in October 2016 and March 2017 and an increase in overtime. Compensation includes funding for 950 of 958 full-time positions. Fringe benefit expenditures increase 4.3% over the FY 2016 budget to reflect actual expenditures.

Operating expenditures increase 6% over the FY 2016 budget mainly due to office automation, new equipment for recruits and vehicle repair.

Recoveries remain at the FY 2016 budget level.

| MAJOR OPERATING EXPENDITURES FY2017 | |
|--|--------------|
| Vehicle and Heavy Equip Main. | \$ 4,580,700 |
| Miscellaneous | \$ 3,578,400 |
| Office Automation | \$ 2,771,800 |
| Vehicle-Gas and Oil | \$ 1,643,400 |
| Grants and Contributions | \$ 1,568,000 |



OFFICE OF THE FIRE CHIEF - 01

The Office of the Fire Chief oversees the operations of the Prince George's County Fire/EMS Department and the volunteer fire companies. The Fire Chief and the office's staff are responsible for the adequate delivery of fire/ems services to the citizens of Prince George's County. The Office of Professional Standards and the Community Affairs Office are located within the Office of the Fire Chief.

Division Summary:

In FY 2017, compensation and fringe benefit costs increase 63.8% and 37.3%, respectively due to the Fire Investigation Officer's moving from the Administrative Service Command.

Operating expenditures increase due to cash match obligations.

| | FY2015 ACTUAL | FY2016 BUDGET | FY2016 ESTIMATED | FY2017 APPROVED | CHANGE FY16-FY17 |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 5,168,483 | \$ 2,193,500 | \$ 5,018,100 | \$ 3,593,500 | 63.8% |
| Fringe Benefits | 3,062,407 | 2,760,000 | 2,997,400 | 3,790,400 | 37.3% |
| Operating Expenses | 146,199 | 127,200 | 124,900 | 322,200 | 153.3% |
| Capital Outlay | 16,027 | 0 | 0 | 0 | 0% |
| Sub-Total | \$ 8,393,116 | \$ 5,080,700 | \$ 8,140,400 | \$ 7,706,100 | 51.7% |
| Recoveries | (66,991) | 0 | 0 | 0 | 0% |
| TOTAL | \$ 8,326,125 | \$ 5,080,700 | \$ 8,140,400 | \$ 7,706,100 | 51.7% |
| STAFF | | | | | |
| Full Time - Civilian | - | 8 | - | 23 | 187.5% |
| Full Time - Sworn | - | 6 | - | 6 | 0% |
| Part Time | - | 0 | - | 0 | 0% |
| Limited Term | - | 0 | - | 0 | 0% |

ADMINISTRATIVE SERVICES COMMAND - 05

The Administrative Services Command coordinates the management, financial and support functions within the department. The division also oversees the operations of Fiscal Affairs, Research, Planning and Development, Apparatus, Maintenance, Logistics, Supply and Human Resources.

Division Summary:

In FY 2017, compensation and fringe benefit costs decrease 34% and 17.9%, respectively due to a realignment of staff to the Office of the Fire Chief.

Operating expenditures increase 19.7% over the FY 2016 budget due to an increase in office automation charges.

Recoveries remain at the FY 2016 level.

| | FY2015 ACTUAL | FY2016 BUDGET | FY2016 ESTIMATED | FY2017 APPROVED | CHANGE FY16-FY17 |
|----------------------------|---------------------|----------------------|----------------------|----------------------|---------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 3,027,914 | \$ 4,111,800 | \$ 3,730,700 | \$ 2,711,800 | -34% |
| Fringe Benefits | 1,207,341 | 3,625,700 | 1,629,700 | 2,977,300 | -17.9% |
| Operating Expenses | 4,032,136 | 4,538,600 | 6,286,100 | 5,431,800 | 19.7% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0% |
| Sub-Total | \$ 8,267,391 | \$ 12,276,100 | \$ 11,646,500 | \$ 11,120,900 | -9.4% |
| Recoveries | 0 | (98,000) | (98,000) | (98,000) | 0% |
| TOTAL | \$ 8,267,391 | \$ 12,178,100 | \$ 11,548,500 | \$ 11,022,900 | -9.5% |
| STAFF | | | | | |
| Full Time - Civilian | - | 44 | - | 29 | -34.1% |
| Full Time - Sworn | - | 34 | - | 34 | 0% |
| Part Time | - | 0 | - | 0 | 0% |
| Limited Term | - | 0 | - | 0 | 0% |

EMERGENCY OPERATIONS COMMAND - 11

Emergency Operations Command coordinates firefighters, paramedics and volunteers. Headed by one of the department's deputy chiefs, the Emergency Operations Command oversees Fire/EMS Operations, Advanced Emergency Medical Services, Technical Rescue and the Hazardous Materials Response Team.

Division Summary:

In FY 2017, compensation and fringe benefits increase 11.5% and 4.4% respectively, over the FY 2016 budget due to two recruit classes of 35 scheduled for October 2016 and March 2017 and an increase in overtime expenses.

Operating expenditures decrease 5.2% under the FY 2016 budget due to realignment of expenses.

| | FY2015 ACTUAL | FY2016 BUDGET | FY2016 ESTIMATED | FY2017 APPROVED | CHANGE FY16-FY17 |
|----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|---------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 67,848,098 | \$ 61,349,300 | \$ 73,503,100 | \$ 68,378,200 | 11.5% |
| Fringe Benefits | 47,638,031 | 43,055,100 | 51,834,900 | 44,932,800 | 4.4% |
| Operating Expenses | 975,649 | 695,900 | 795,700 | 659,900 | -5.2% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0% |
| Sub-Total | \$ 116,461,778 | \$ 105,100,300 | \$ 126,133,700 | \$ 113,970,900 | 8.4% |
| Recoveries | (36,543) | 0 | 0 | 0 | 0% |
| TOTAL | \$ 116,425,235 | \$ 105,100,300 | \$ 126,133,700 | \$ 113,970,900 | 8.4% |
| STAFF | | | | | |
| Full Time - Civilian | - | 4 | - | 4 | 0% |
| Full Time - Sworn | - | 767 | - | 787 | 2.6% |
| Part Time | - | 0 | - | 0 | 0% |
| Limited Term | - | 0 | - | 0 | 0% |

SPECIAL OPERATIONS COMMAND - 25

The Special Operations Command coordinates all of the specialized non-emergency services for the agency, including Risk Management, Fire Marshal, Professional Standards, Training and Technical Services.

Division Summary:

In FY 2017, compensation and fringe benefit expenditures increase 3.9% and 4.9%, respectively over the FY 2016 budget to meet FY 2017 salary requirements.

Operating expenditures increase 3.8% over the FY 2016 budget due to an increase in operating equipment and office supplies.

| | FY2015 ACTUAL | FY2016 BUDGET | FY2016 ESTIMATED | FY2017 APPROVED | CHANGE FY16-FY17 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|---------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 6,365,106 | \$ 10,226,200 | \$ 6,202,500 | \$ 10,623,000 | 3.9% |
| Fringe Benefits | 3,721,019 | 6,276,500 | 3,490,300 | 6,582,500 | 4.9% |
| Operating Expenses | 815,172 | 507,000 | 533,400 | 526,200 | 3.8% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0% |
| Sub-Total | \$ 10,901,297 | \$ 17,009,700 | \$ 10,226,200 | \$ 17,731,700 | 4.2% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 10,901,297 | \$ 17,009,700 | \$ 10,226,200 | \$ 17,731,700 | 4.2% |
| STAFF | | | | | |
| Full Time - Civilian | - | 21 | - | 21 | 0% |
| Full Time - Sworn | - | 51 | - | 51 | 0% |
| Part Time | - | 1 | - | 1 | 0% |
| Limited Term | - | 0 | - | 0 | 0% |

VOLUNTEER SERVICES COMMAND - 30

The Volunteer Service Command coordinates the day-to-day operations of the County's volunteer fire companies to assist the Fire/EMS Department's response to emergency calls throughout the County.

In FY 2017, compensation will remain at the FY 2016 level. Fringe benefit expenditures increase due to actual costs.

Operating expenditures increase 0.9% over the FY 2016 budget due to an increase in station management expenses.

| | FY2015 ACTUAL | FY2016 BUDGET | FY2016 ESTIMATED | FY2017 APPROVED | CHANGE FY16-FY17 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|---------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 315,110 | \$ 382,800 | \$ 363,100 | \$ 382,800 | 0% |
| Fringe Benefits | 2,250,190 | 4,774,100 | 2,107,100 | 4,784,300 | 0.2% |
| Operating Expenses | 13,816,268 | 14,247,300 | 14,030,400 | 14,373,800 | 0.9% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0% |
| Sub-Total | \$ 16,381,568 | \$ 19,404,200 | \$ 16,500,600 | \$ 19,540,900 | 0.7% |
| Recoveries | 0 | 0 | 0 | 0 | 0% |
| TOTAL | \$ 16,381,568 | \$ 19,404,200 | \$ 16,500,600 | \$ 19,540,900 | 0.7% |
| STAFF | | | | | |
| Full Time - Civilian | - | 1 | - | 1 | 0% |
| Full Time - Sworn | - | 2 | - | 2 | 0% |
| Part Time | - | 0 | - | 0 | 0% |
| Limited Term | - | 0 | - | 0 | 0% |

| | FY 2015 ACTUAL | FY 2016 BUDGET | FY 2016 ESTIMATED | FY 2017 APPROVED | CHANGE FY16-FY17 |
|----------------------------|---------------------|---------------------|----------------------|----------------------|---------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 447,733 | \$ 1,960,800 | \$ 512,500 | \$ 2,121,800 | 8.2% |
| Fringe Benefits | 318,169 | 1,488,200 | 377,200 | 1,561,600 | 4.9% |
| Operating Expenses | 1,504,897 | 3,634,200 | 2,200,300 | 3,987,400 | 9.7% |
| Capital Outlay | 1,313,382 | 116,000 | 454,000 | 2,732,800 | 2255.9% |
| TOTAL | \$ 3,584,181 | \$ 7,199,200 | \$ 3,544,000 | \$ 10,403,600 | 44.5% |

The FY 2017 approved grant budget is \$10,403,600, an increase of 44.5% over the FY 2016 budget. This increase is largely driven by funding for the Staffing for Adequate Fire and Emergency Response (SAFER) grant program. Additionally, new funding increases are anticipated from the BioWatch and Assistance to Firefighters Grant Programs.

| STAFF SUMMARY BY DIVISION & GRANT PROGRAM | FY 2016 | | | FY 2017 | | |
|--|-----------|----------|----------|-----------|----------|----------|
| | FT | PT | LTGF | FT | PT | LTGF |
| <u>Emergency Operations Command-Fire Rescue Operations</u> Staffing for Adequate Fire and Emergency Response (SAFER) Grant | 24 | 0 | 0 | 24 | 0 | 0 |
| TOTAL | 24 | 0 | 0 | 24 | 0 | 0 |

In FY 2017, funding is provided for 24 full-time firefighter positions funded by the FY 2016 SAFER grant. The positions will be transferred to the General Fund upon the expiration of the grant.

| GRANTS BY DIVISION | FY 2015 ACTUAL | FY 2016 BUDGET | FY 2016 ESTIMATED | FY 2017 APPROVED | \$ CHANGE FY16 - FY17 | % CHANGE FY16 - FY17 |
|--|---------------------|---------------------|----------------------|----------------------|--------------------------|-------------------------|
| Emergency Operations Command-Advanced | | | | | | |
| Emergency Medical Services | | | | | | |
| BioWatch Program | \$ - | \$ - | \$ - | 1,914,900 | 1,914,900 | 100.0% |
| MIEMSS Matching Equipment Grant | 16,027 | 20,000 | 20,000 | 20,000 | - | 0.0% |
| MIEMSS Training Reimbursement/ALS | 15,120 | 20,000 | 19,200 | 20,000 | - | 0.0% |
| UASI - Law Enforcement and EMS Integration Training for MD ERS | 15,320 | - | - | - | - | 0.0% |
| HCESMA-UASI- Grant Programs | - | - | - | 1,338,800 | 1,338,800 | 100.0% |
| UASI - Patient Tracking | 15,000 | - | - | - | - | 0.0% |
| Sub-Total | \$ 61,467 | \$ 40,000 | \$ 39,200 | \$ 3,293,700 | \$ 3,253,700 | 8134.3% |
| Emergency Operations Command-Fire Rescue Operations | | | | | | |
| Anticipated HSEMA Funding | \$ - | \$ 2,000,000 | \$ 1,000,000 | \$ - | (2,000,000) | -100.0% |
| Assistance to Firefighters Program | - | - | - | 1,460,000 | 1,460,000 | 100.0% |
| DNR Waterway Grant | - | 5,000 | 5,000 | 50,000 | 45,000 | 900.0% |
| MDERS Emergency Response System* | 227,986 | - | - | - | - | 0.0% |
| MDERS Evacuation Platforms FY 2014* | 312,000 | - | - | - | - | 0.0% |
| MDERS Evacuation Platforms FY 2015* | 312,000 | - | - | - | - | 0.0% |
| MDERS Training and Equipment* | 518,677 | - | - | - | - | 0.0% |
| Senator William H. Amoss Fire, Rescue and Ambulance (State 508) Fund | 1,180,055 | 1,521,300 | 1,517,100 | 1,700,500 | 179,200 | 11.8% |
| Staffing for Adequate Fire and Emergency Response (SAFER) Grant | 765,902 | 3,449,000 | 912,700 | 3,683,400 | 234,400 | 6.8% |
| Sub-Total | \$ 3,316,620 | \$ 6,975,300 | \$ 3,434,800 | \$ 6,893,900 | \$ (81,400) | -1.2% |
| Special Operations Command-Investigation/Prevention | | | | | | |
| MDE-Local Emergency Planning Council | \$ 57,251 | \$ 8,900 | \$ - | \$ - | (8,900) | -100.0% |
| UASI-CBRNE Special Events | 32,200 | 45,000 | - | - | (45,000) | -100.0% |
| UASI-CBRNE Crime Investigations Equipment | 100,616 | 105,000 | - | - | (105,000) | -100.0% |
| Sub-Total | \$ 190,067 | \$ 158,900 | \$ - | \$ - | \$ (158,900) | -100.0% |
| Fire/EMS Total Grants - Outside Sources | \$ 3,568,154 | \$ 7,174,200 | \$ 3,474,000 | \$ 10,187,600 | \$ 3,013,400 | 42.0% |
| Total Transfer from General Fund - (County Contribution/Cash Match) | \$ 16,027 | \$ 25,000 | \$ 70,000 | \$ 216,000 | \$ 191,000 | 764.0% |
| Total Grant Expenditures | \$ 3,584,181 | \$ 7,199,200 | \$ 3,544,000 | \$ 10,403,600 | \$ 3,204,400 | 44.5% |

* Programs funded through the District of Columbia Homeland Security and Emergency Management Agency

**DISTRICT OF COLUMBIA HOMELAND SECURITY AND EMERGENCY MANAGEMENT AGENCY
BIOWATCH GRANT -- \$1,914,900**

The Bio watch program establishes a scientifically rigorous, intelligence-based medical and biodefense architecture program to help protect the health and medical security of the homeland through the development of a nationwide system conducting surveillance for aerosolized exposures caused by intentional release of biological agents in the nation's most populous cities.

**MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS (MIEMSS)
MATCHING EQUIPMENT GRANT -- \$20,000**

The Maryland Institute for Emergency Medical Services Systems provides funding for defibrillator equipment. The County is required to provide a 50% match.

**MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS (MIEMSS) ADVANCED
LIFE SUPPORT (ALS) TRAINING REIMBURSEMENT GRANT-- \$20,000**

The Maryland Institute for Emergency Medical Services Systems provides funding for reimbursement for specific paramedic training classes required as part of continuing education credits or re-certification.

**DISTRICT OF COLUMBIA HOMELAND SECURITY AND EMERGENCY MANAGEMENT AGENCY
GRANT PROGRAM -- \$1,338,800**

The agency anticipates funding to monitor and evaluate efforts to prevent, protect against, respond to and recover from all hazards that may impact the County.

ASSISTANCE TO FIREFIGHTERS GRANT PROGRAM -- \$1,460,000

The Assistance to Firefighters grant provides funding for 700 complete sets of structural/proximity turnout gear to replace obsolete equipment.

DEPARTMENT OF NATURAL RESOURCES (DNR) WATERWAY IMPROVEMENT GRANT -- \$50,000

The Department of Natural Resources Waterway Improvement Fund provides funding for equipment acquisition to maintain water rescue capabilities throughout the County. The County is required to provide a 50% match.

WILLIAM H. AMOSS FIRE, RESCUE AND AMBULANCE (STATE 508) FUND--\$1,700,500

The State of Maryland Military Department Fifth Regiment Armory provides funding for fire, rescue and ambulance services to promote high quality service and the continued financial viability of volunteer fire, rescue and ambulance companies. In accordance with State law, funds may be used for the acquisition or rehabilitation of apparatus and capital equipment, fire and rescue equipment, supplies and for the renovation of facilities used to house apparatus.

STAFFING FOR ADEQUATE FIRE AND EMERGENCY RESPONSE (SAFER) -- \$3,683,400

The United States Department of Homeland Security Federal Emergency Management Agency provides financial assistance to help fire departments' increase their cadre of frontline firefighters or to rehire firefighters that have been laid off. The goal is to assist local fire departments with staffing and deployment capabilities so they may respond to emergencies whenever they occur, assuring their communities have adequate protection from fire and fire-related hazards.