

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 2018 -

The agency's top priorities in FY 2018 are:

- Provide emergency medical services to County residents and visitors by ensuring Fire/Rescue, Advanced Life Support, and Basic Life Support services are provided in accordance with 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 the Mobile Integrated Health program, "Hands-Only CPR" community engagement program and inspection and installation of 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, information technology and work environment
- Improve effectiveness and efficiency of operations by further implementing situational awareness and performance measure monitoring software suite

FY 2018 BUDGET SUMMARY

The FY 2018 approved budget for the Fire/EMS Department is \$191,039,100, an increase of \$10,879,000 or 6.0% over the FY 2017 approved budget.

GENERAL FUNDS

The FY 2018 approved General Fund budget for the Fire/EMS Department is \$182,923,000, an increase of \$12,950,500 or 7.6% over the FY 2017 approved budget.

Budgetary Changes –

FY 2017 APPROVED BUDGET	\$169,972,500
Increase Cost: Compensation - Mandated Salary Requirements	\$3,959,200
Increase Cost: Fringe Benefit - Net change due to an increase in funded positions and compensation adjustments	\$3,863,500
Increase Cost: Operating - Net increase in operating due to an increase in utility bills and vehicle repair maintenance costs	\$1,377,500
Increase Cost: Compensation - Overtime - Cost associated with anticipated overtime expenditures	\$1,300,000
Increase Cost: Compensation - Compensation Adjustments - Compensation increases such as holiday pay, grade changes, etc. for certain incumbents	\$1,115,000
Increase Cost: Operating Expenses Cash Match - Align County contribution as required for SAFER grant and MIEMSS Matching Equipment grant	\$487,100
Increase Cost: Compensation - Funded Vacancies - Compensation for funded vacant positions	\$344,600
Add: Operating - Increase for volunteer apparatus numeric update	\$300,000
Add: Initiative - Expansion - Increase in normal schedule of two recruit classes of 35 (in October 2017 and March 2018) to include an additional recruit class of 45 in June 2018	\$173,500
Add: Operating - Increase for volunteer operating equipment	\$140,000
Add: Operating - Increase for volunteer rehabilitation unit maintenance and supplies	\$50,000
Shift: Transfer of Program to another department - Promotional testing contract transfer to OHRM	(\$159,900)
FY 2018 APPROVED BUDGET	\$182,923,000

GRANT FUNDS

The FY 2018 approved grant budget for the Fire/EMS Department is \$8,116,100, a decrease of \$2,071,500 or 20.3% under the FY 2017 approved budget. Major sources of funds in the FY 2018 approved budget include:

- Bio Watch Program
- Senator William H. Amoss Fire, Rescue and Ambulance Grant
- Assistance to Firefighters Grant (AFG)

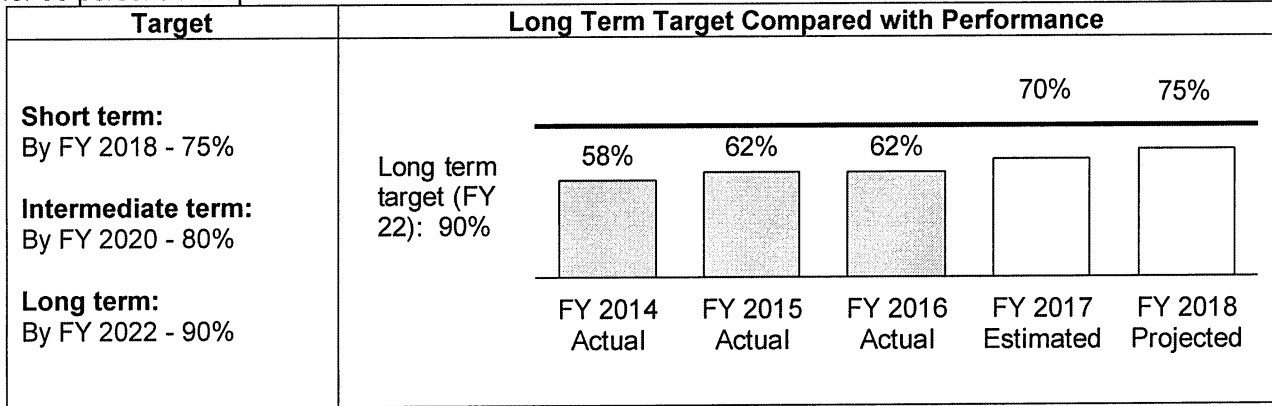
Budgetary Changes –

FY 2017 APPROVED BUDGET	\$10,187,600
Add: New Grant - Securing the Cities	\$114,900
Enhance: Existing Program - Biowatch Grant	\$35,100
Enhance: Existing Program - DC Homeland Security and Emergency Management Agency- UASI Programs	\$11,200
Enhance: Existing Program - MIEMSS Matching Equipment Program	\$5,000
Enhance: Existing Program - MEIMSS ALS Grant	\$3,000
Reduce: Existing Program - Senator Amoss Grant	(\$3,500)
Reduce: Existing Program - Staffing for Adequate Fire and Emergency Response Grant	(\$2,237,200)
FY 2018 APPROVED BUDGET	\$8,116,100

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 -

This measure has been gradually improving over several years. Starting in FY 2016, the use of automated resource location (ARL) technology in the computer aided dispatch (CAD) system represents a significant (>5%) improvement in this measure. This technology uses real-time GPS location and computer routing to recommend the closest available unit to the incident. Historically, dispatch systems have made the assumption that the unit was always coming from its station. With higher utilization due to incident demand, this assumption proves to be untrue in many cases. The decline in billable ALS transports in FY 2016 is attributed to how billable transports are counted. Several opportunities to further improve this measure exist ranging from implementing deployment software to further enhance ARL to increasing unit production and deployment to communities that have lagging performance. Ultimately, all response time goals are dependent on the continued support and progress of the capital improvement station construction projects to ensure units can be deployed into the communities they serve.

Performance Measures -

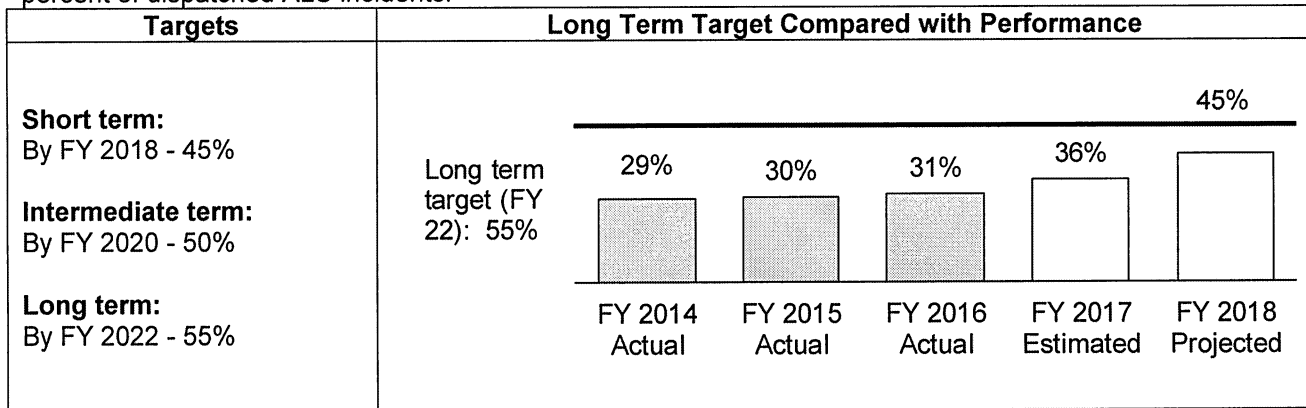
Measure Name	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Resources (input)					
Total number of ALS units	21	21	23	25	30
Workload, Demand and Production (output)					
Number of ALS2 EMS incidents	2,141	2,744	2,471	2,200	2,200
Number of ALS1 EMS incidents	41,402	42,152	43,333	42,500	43,000
Number of billable ALS transports		14,071	11,349	12,000	12,500
Efficiency					
Percentage of collected revenue for ALS transports	3%	40%	36%	33%	36%
Impact (outcome)					
ALS1 incident - first response: percentage under 300 sec	29%	30%	31%	36%	45%
ALS1 incident - ALS: percentage under 540 sec	58%	62%	62%	70%	75%

Strategies to Accomplish the Objective -

- **Strategy 1.1.1** - Improve ALS unit production to improve unit availability and provider workload
- **Strategy 1.1.2** - Implement dynamic deployment system for EMS units based on real-time demand, unit position and geographic coverage assessment

- **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 unit availability, care and case management
- **Strategy 1.1.8** - Utilize the newly developed Mobile Integrated Health unit to prevent high utilization and provide coordinated case management to reduce demand and improve performance

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 -

This measure has been gradually improving over several years. Starting in FY 2016, automated resource location (ARL) technology in the computer aided dispatch (CAD) system represents a significant (>5%) improvement in this measure. This technology uses real-time GPS location and computer routing to recommend the closest available unit to the incident. Historically, dispatch systems have made the assumption that the unit was always coming from its station. With higher utilization due to incident demand, this assumption proves to be untrue in many cases. Several opportunities to further improve this measure exist ranging from implementing deployment software to further enhance ARL to increasing unit production and deployment to communities that have lagging performance. Response time performance is now monitored in real time to address both excellent and poor performance. Ultimately, all response time goals are dependent on the continued support and progress of the capital improvement station construction projects to ensure units can be deployed into the communities they serve. With the shortest response time goals, the availability of the unit within that community is very critical. Units from neighboring stations are likely unable to meet these goals.

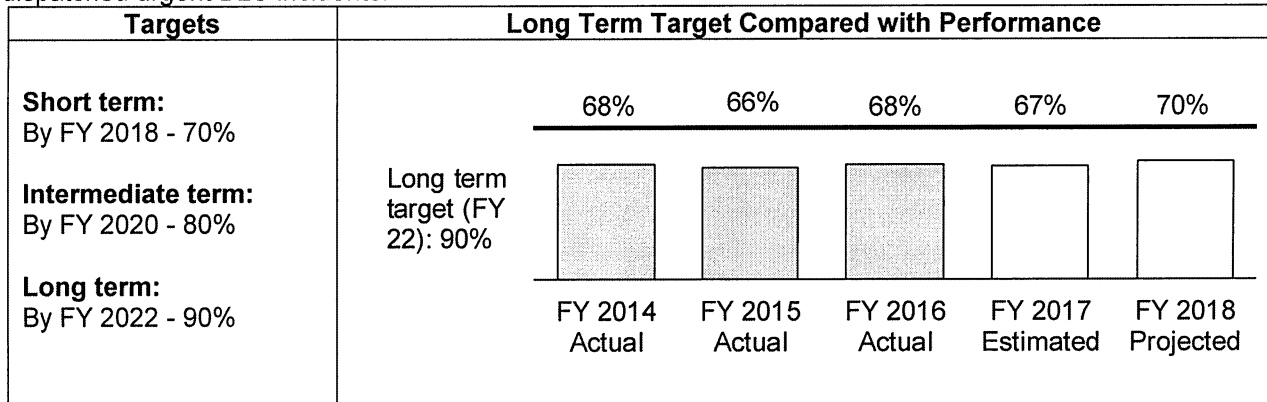
Performance Measures -

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
- **Strategy 1.2.6** - Engage healthcare partners to improve unit availability, care and case management
- **Strategy 1.2.7** - Utilize the newly developed Mobile Integrated Health unit to prevent high utilization and provide coordinated case management to reduce demand and improve performance

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



Trend and Analysis -

This measure has been stable over several years. Starting in FY 2016, automated resource location (ARL) technology in the computer aided dispatch (CAD) system represents a slight improvement in this measure. This technology uses real-time GPS location and computer routing to recommend the closest available unit to the incident. In these incident types, non-transporting units are sent to assist if they are determined to be closer than the transport unit. Several opportunities to further improve this measure exist ranging from implementing deployment software to further enhance ARL to increasing unit production and deployment to communities that have lagging performance. Ultimately, all response time goals are dependent on the continued support and progress of the capital improvement station construction projects to ensure units can be deployed into the communities they serve.

Performance Measures -

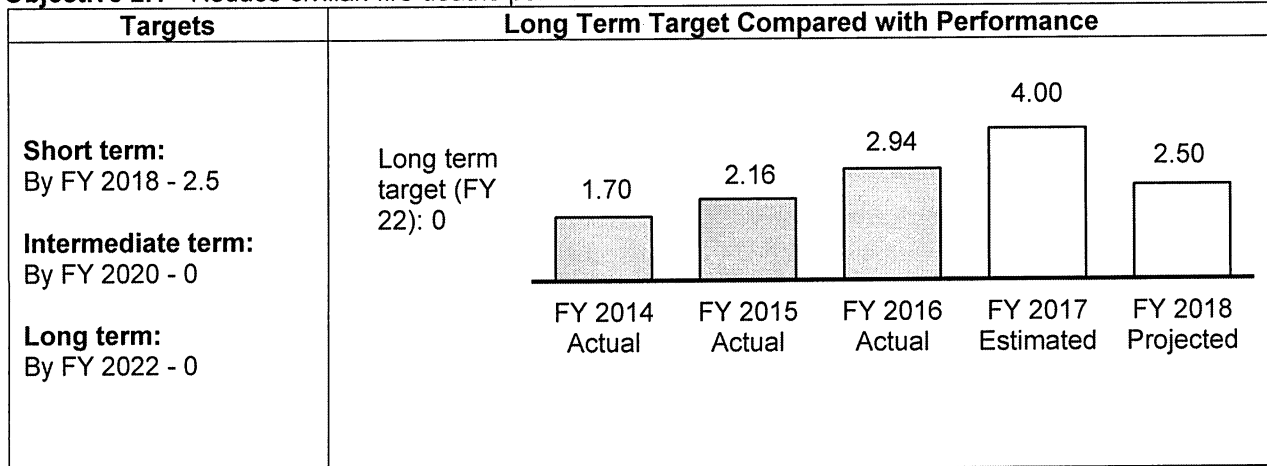
Measure Name	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Resources (input)					
Total number of BLS units	117	120	121	121	119
Workload, Demand and Production (output)					
Number of BLS1 EMS incidents	23,300	23,948	25,594	36,600	37,000
Number of BLS0 EMS incidents	26,961	27,458	28,577	32,000	30,000
Number of BLS transports	9,776	68,121	59,221	60,000	58,000
Efficiency					
Percentage of collected revenue for BLS transports	3%	36%	30%	40%	40%
Impact (outcome)					
BLS1 incident - first response: percentage under 480 sec	68%	66%	68%	67%	70%
BLS0 incident - BLS transport: percentage under 720 sec	87%	86%	83%	75%	75%

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** - Implement dynamic deployment system for EMS units based on real-time demand, unit position, and geographic coverage assessment
- **Strategy 1.3.6** - 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 fire deaths per 100 structure fires.



Trend and Analysis - The ultimate goal for any Fire/EMS Department is to incur zero deaths in the community as a result of fire. While all efforts in prevention, education and response are directed to prevent death and injury due to fire, a small number of fatalities still do occur. In these cases, efforts are concentrated in those communities to further engage the fire safety message.

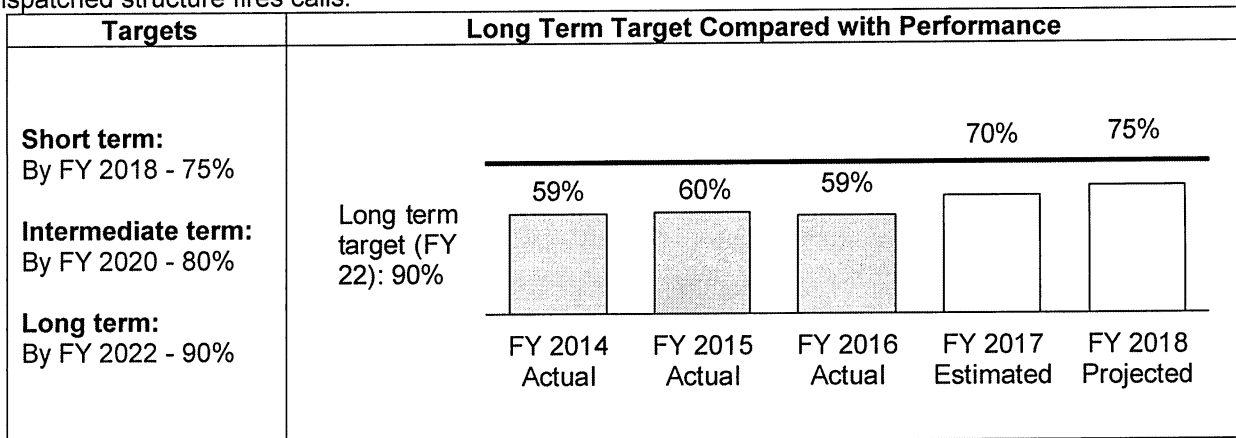
Performance Measures -

Measure Name	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Resources (input)					
Number of engine companies	52	51	49	51	52
Number of truck companies	23	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	1,915	1,930	2,086
Workload, Demand and Production (output)					
Number of fire calls for service	25,251	20,708	17,251	19,000	18,000
Number of structure fires dispatched	2,261	2,249	1,946	2,200	2,000
Number of rescue calls for service	14,497	16,282	14,802	17,000	18,000
Impact (outcome)					
Structure fire suppression response time - average	5:46	5:47	5:44	5:10	5:10
Structure fire incident - first engine response - percentage under 320 sec	59%	60%	59%	70%	75%
Number of civilian deaths as the result of fire emergencies	5	6	7	10	5
Number of firefighter deaths	1	0	1	0	0
Average number of civilian deaths per 100 structure fires	1.70	2.16	2.94	4.00	2.50

Strategies to Accomplish the Objective -

- **Strategy 2.1.1** - Account for all public contacts through awareness campaigns, such as TNI, Adopt a Neighborhood, 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.

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



Trend and Analysis -

This measure has been stable over several years. Starting in FY 2016, automated resource location (ARL) technology in the computer aided dispatch (CAD) system should demonstrate improvement in this measure. This technology uses real-time GPS location and computer routing to recommend the closest available unit to the incident. Historically, dispatch systems have made the assumption that the unit was always coming

from its station. With higher utilization due to incident demand, this assumption proves to be untrue in many cases. Several opportunities to further improve this measure exist ranging from implementing deployment software to further enhance ARL to increasing unit production and deployment to communities that have lagging performance. Ultimately, all response time goals are dependent on the continued support and progress of the capital improvement station construction projects to ensure units can be deployed into the communities they serve.

Performance Measures -

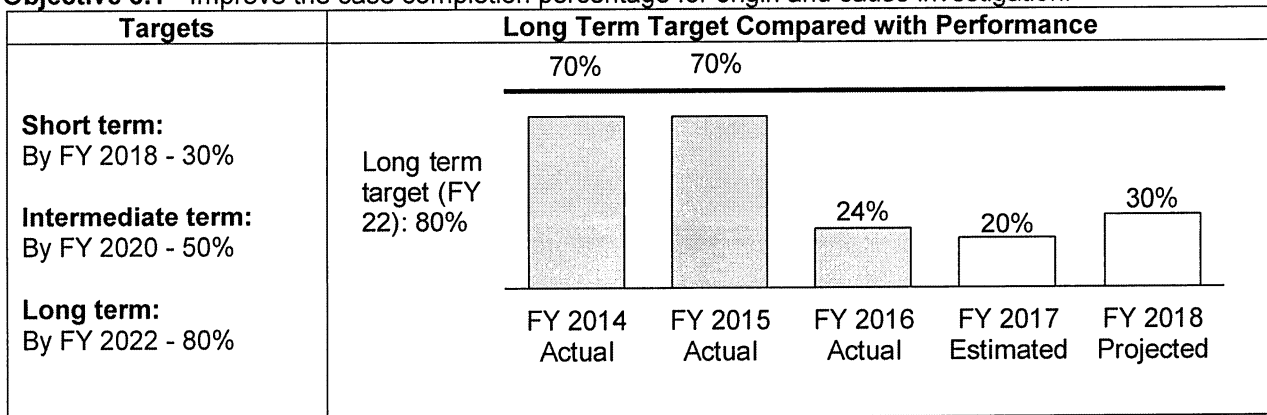
Please see Performance Measures for Objective 2.1 above.

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 the case completion percentage for origin and cause investigation.



Trend and Analysis -

The Fire Marshal's Office strives to complete the case work for each incident where origin and cause must be determined. Unfortunately, some cases cannot be determined. This metric was changed in FY 2016 to account for all origin and cause cases rather than those that are incendiary (purposely set).

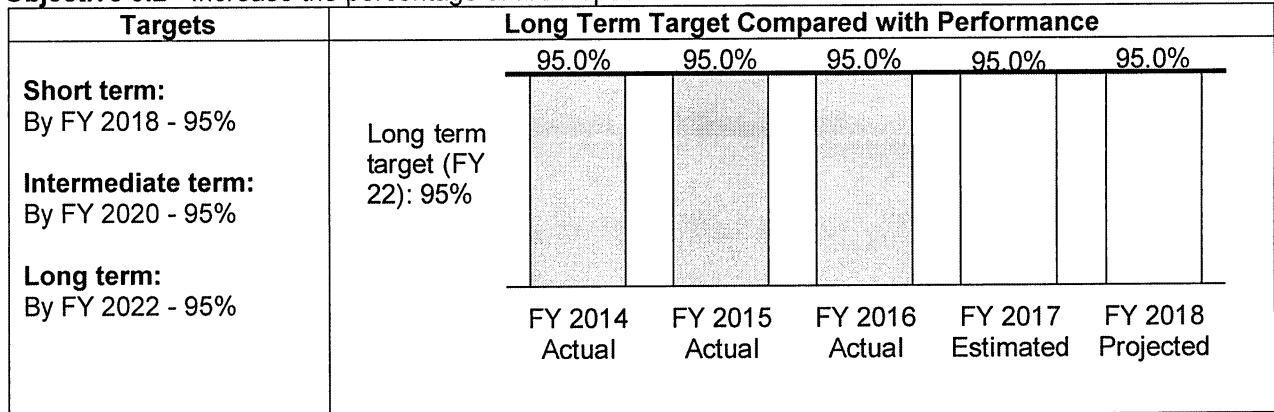
Performance Measures -

Measure Name	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Resources (input)					
Number of trained fire investigators	8	12	16	16	16
Workload, Demand and Production (output)					
Number of fire incidents investigated	454	660	542	300	300
Number of explosive incidents investigated [NEW]	198	231	292	200	200
Number of arrests resulting from investigation case closure	61	49	57	40	40
Efficiency					
Average number of fire investigation cases per fire investigator	57	55	34	19	19
Percent of case completed for origin and cause investigation [NEW]	70%	70%	24%	20%	30%

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 fire inspections closed.



Trend and Analysis -

Inspection performance has been a challenge to quantify as inspection mandates have been very dynamic. The total number of completed inspections is consistent with the available work force.

Performance Measures -

Measure Name	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimated	FY 2018 Projected
Resources (input)					
Number of trained fire inspectors	10	10	10	10	12
Workload, Demand and Production (output)					
Number of fire inspections conducted	2,403	2,206	2,206	2,200	2,700
Number of fire incidents involving residential sprinklers	68	85	31	40	40
Revenue generated by fire inspection program	\$395,964	\$420,080	\$275,770	\$230,000	\$250,000
Efficiency					
Average number of fire inspection cases per fire inspector	240	220	221	220	225
Percentage of collected vs. billed revenue for fire inspections	93%	94%	94%	94%	94%
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%

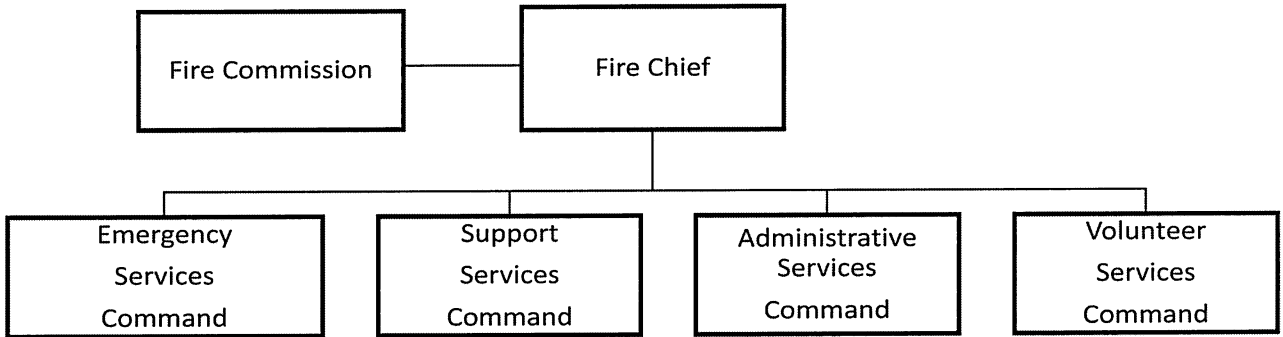
Strategies to Accomplish the Objective -

- **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 2017 KEY ACCOMPLISHMENTS

- Implementation of Mobile Integrated Health, Hands-Only CPR that has trained 1300+ people and \$12M Self-Contained Breathing Apparatus to replace all department equipment.
- Replaced 62 Lifepak, 15 monitors and 163 Automatic External Defibrillators.
- Implemented PulsePoint app that provides notice of cardiac arrest and provides automatic external defibrillators locations to the public; currently 3,600 residents registered.
- Enhanced Response Services: Baden Fire/EMS Station, Clinton Fire/EMS Station, Vol./Surge ALS Equipment (5 sets of dedicated equipment), ALS Enhancement Career/ Volunteer.
- Career Recruit School (CRS) graduated 52 (38 personnel including Metropolitan Washington Airports Authority) and CRS 53 Graduated (27 personnel).
- Year 5 of the Comprehensive Apparatus Replenishment Plan placed 28 pieces of apparatus in service, including a rehab unit.
- Groundbreaking for the Public Safety Pier, the Shady Glenn Fire/EMS Station (replacement of Seat Pleasant Fire/EMS Station), Oxon Hill Fire/EMS Station and acquired land for Beechtree Fire/EMS Station.

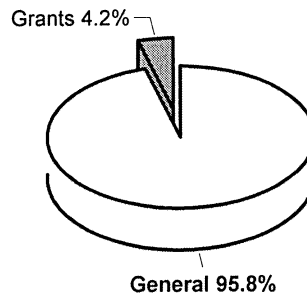
ORGANIZATIONAL CHART



	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
TOTAL EXPENDITURES	\$ 172,137,271	\$ 180,160,100	\$ 184,517,200	\$ 191,039,100	6%
EXPENDITURE DETAIL					
Office Of The Fire Chief	7,735,826	7,706,100	3,306,600	4,354,500	-43.5%
Administrative Services Command	8,975,974	11,120,900	7,516,200	6,623,500	-40.4%
Emergency Services Command	122,807,864	113,970,900	121,221,400	123,197,900	8.1%
Support Services Command	12,899,032	17,731,700	25,479,700	28,394,100	60.1%
Volunteer Services Command	17,088,232	19,540,900	19,305,400	20,451,000	4.7%
Grants	2,878,827	10,187,600	7,687,900	8,116,100	-20.3%
Recoveries	(248,484)	(98,000)	0	(98,000)	0%
TOTAL	\$ 172,137,271	\$ 180,160,100	\$ 184,517,200	\$ 191,039,100	6%
SOURCES OF FUNDS					
General Fund	\$ 169,258,444	\$ 169,972,500	\$ 176,829,300	\$ 182,923,000	7.6%
Other County Operating Funds:					
Grants	2,878,827	10,187,600	7,687,900	8,116,100	-20.3%
TOTAL	\$ 172,137,271	\$ 180,160,100	\$ 184,517,200	\$ 191,039,100	6%

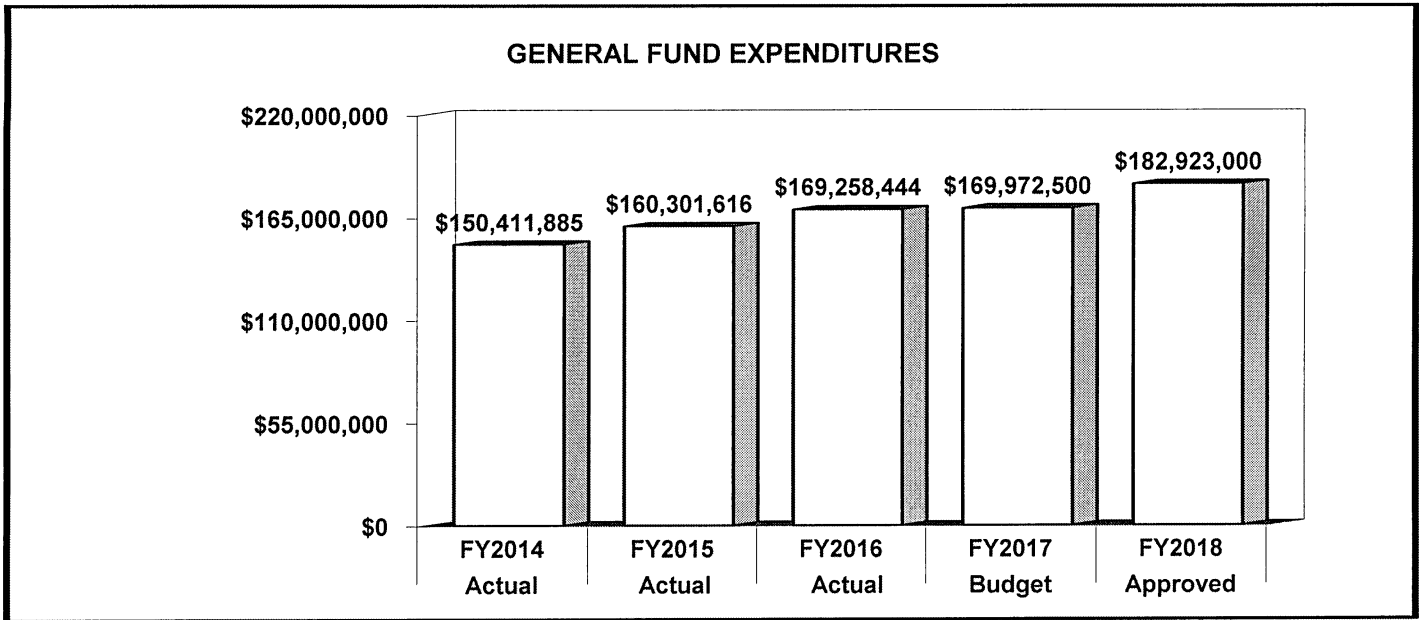
FY2018 SOURCES OF FUNDS

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.

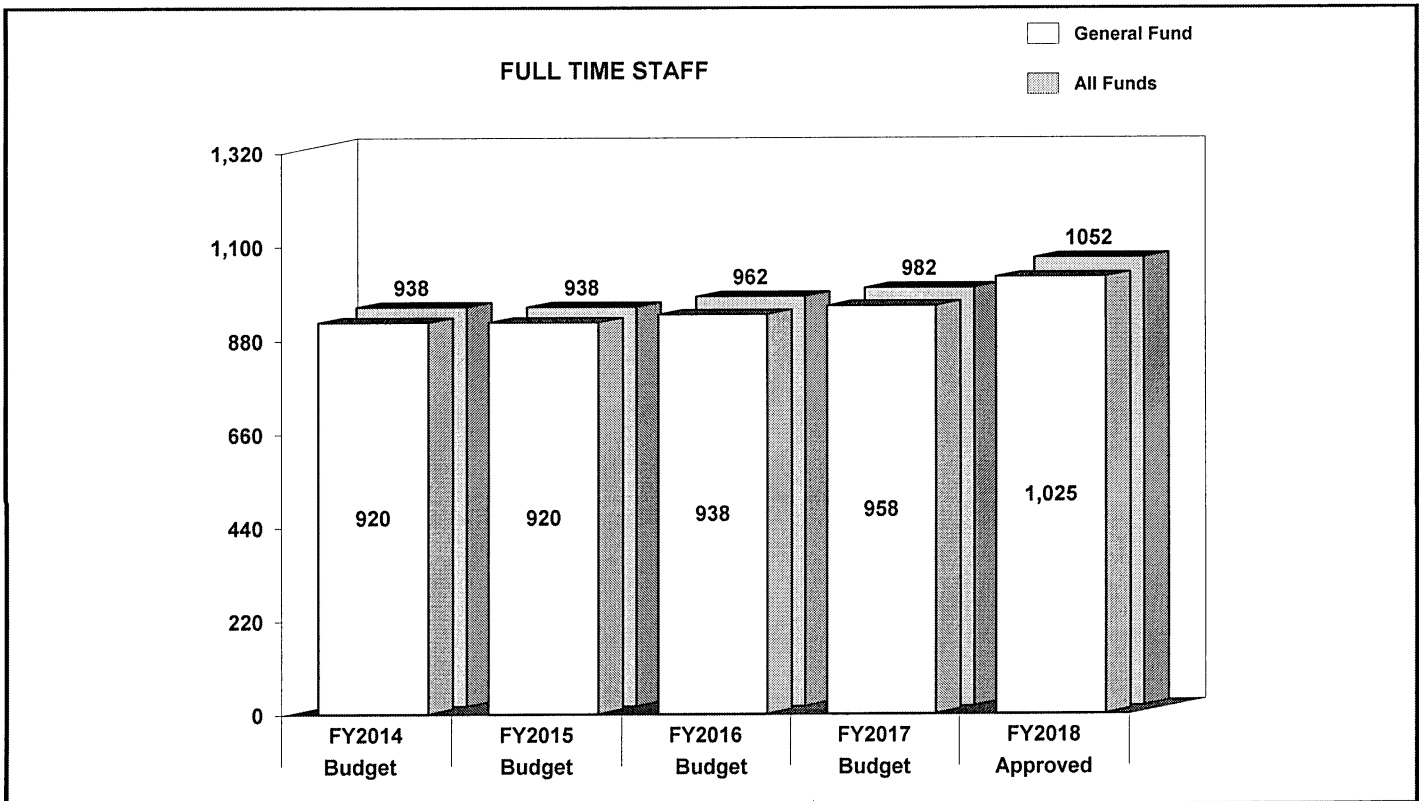


	FY2016 BUDGET	FY2017 BUDGET	FY2018 APPROVED	CHANGE FY17-FY18
GENERAL FUND STAFF				
Full Time - Civilian	78	78	78	0
Full Time - Sworn	860	880	947	67
Part Time	1	1	0	-1
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	24	24	27	3
Part Time	0	0	0	0
Limited Term Grant Funded	0	0	0	0
TOTAL				
Full Time - Civilian	78	78	78	0
Full Time - Sworn	884	904	974	70
Part Time	1	1	0	-1
Limited Term	0	0	0	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Director	1	0	0
Deputy Director	5	0	0
Fire Officials	16	0	0
Front-Line Supervisors	179	0	0
Primary Responders	777	0	0
Professional Civilians	45	0	0
Administrative Civilians	25	0	0
Skilled Craft Civilians	4	0	0
TOTAL	1,052	0	0



The agency's expenditures increased 12.5% from FY 2014 to FY 2016. 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 2018 approved budget is 7.6% over the FY 2017 budget.



The agency's authorized General Fund staffing complement increased by 38 positions from FY 2014 to FY 2017. This increase was driven by additional sworn positions. The FY 2018 General Fund staffing complement will increase by 67 positions from the FY 2017 budget due to grant position conversions (24) and an additional recruit class.

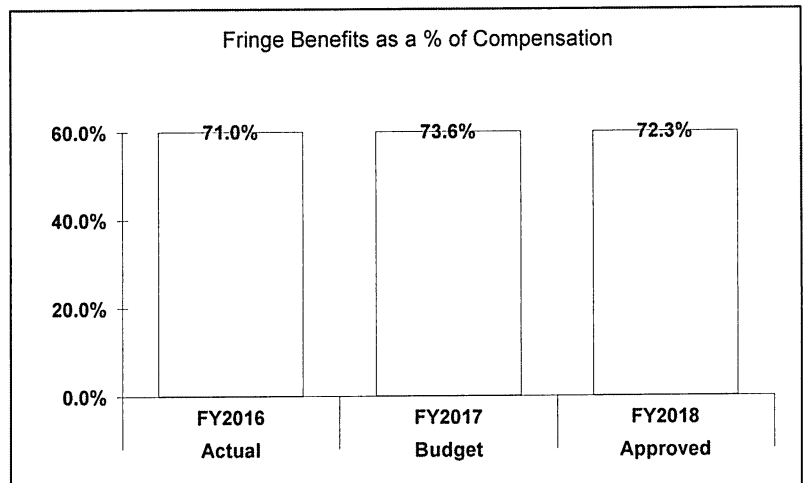
	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 87,665,997	\$ 85,689,300	\$ 89,144,500	\$ 92,581,600	8%
Fringe Benefits	62,215,065	63,067,300	65,648,900	66,930,800	6.1%
Operating Expenses	19,566,405	21,313,900	21,313,900	23,508,600	10.3%
Capital Outlay	59,461	0	722,000	0	0%
	\$ 169,506,928	\$ 170,070,500	\$ 176,829,300	\$ 183,021,000	7.6%
Recoveries	(248,484)	(98,000)	0	(98,000)	0%
TOTAL	\$ 169,258,444	\$ 169,972,500	\$ 176,829,300	\$ 182,923,000	7.6%
STAFF					
Full Time - Civilian	-	78	-	78	0%
Full Time - Sworn	-	880	-	947	7.6%
Part Time	-	1	-	0	-100%
Limited Term	-	0	-	0	0%

In FY 2018, compensation expenditures increase by 8.0% over the FY 2017 budget due to anticipated collective bargaining agreements, overtime, and an increased staffing complement. Compensation costs includes funding for 1,019 out of 1,025 full-time General Fund positions. Fringe benefit expenditures increase 6.1% over the FY 2017 budget. This is due to an increase in the staffing complement.

Operating expenditures increase 10.3% over the FY 2017 budget due to an increase in vehicle and heavy equipment maintenance costs, office automation charges and operating equipment.

Recoveries remain unchanged from the FY 2017 budget.

MAJOR OPERATING EXPENDITURES FY2018	
Vehicle and Heavy Equip Main.	\$ 5,941,500
Miscellaneous	\$ 3,578,400
Office Automation	\$ 2,771,800
Operating Equipment-Non-Capital	\$ 1,932,700
Grants and Contributions	\$ 1,538,000



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 staff are responsible for the adequate delivery of fire/ems services to the citizens of Prince George's County. The Office of Professional Standards is located within the Office of the Fire Chief.

Division Summary:

In FY 2018, compensation expenditures decrease 28.1% from the FY 2017 budget due to reorganizing the Office of the Fire Marshall to the Special Operations Command. Fringe benefit expenditures decrease 55.1% from the FY 2017 budget due to reorganizing the Office of the Fire Marshall to the Special Operations Command and anticipated change in benefit costs.

Operating expenses decrease by 78% from the FY 2017 approved budget due to reorganization of expenses to the Special Operations Command.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 4,597,713	\$ 3,593,500	\$ 1,526,400	\$ 2,582,900	-28.1%
Fringe Benefits	2,961,689	3,790,400	1,730,900	1,700,800	-55.1%
Operating Expenses	116,963	322,200	49,300	70,800	-78%
Capital Outlay	59,461	0	0	0	0%
Sub-Total	\$ 7,735,826	\$ 7,706,100	\$ 3,306,600	\$ 4,354,500	-43.5%
Recoveries	(131,085)	0	0	0	0%
TOTAL	\$ 7,604,741	\$ 7,706,100	\$ 3,306,600	\$ 4,354,500	-43.5%
STAFF					
Full Time - Civilian	-	23	-	18	-21.7%
Full Time - Sworn	-	6	-	12	100%
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, Information Management, Risk Management, and Human Resources.

Division Summary:

In FY 2018, compensation expenditures decrease by 0.4% from the FY2017 budget due to an agency reorganizing Apparatus Maintenance, Logistics & Supplies and Facilities and Resource Planning to the Special Operations Command. Fringe benefit expenditures decrease by 69.2% from the FY2017 budget to reflect agency reorganization and anticipated actual expenses.

Operating expenses decrease by 44.7% from the FY 2017 budget to reflect the agency reorganization and anticipated actual expenses.

Recoveries remain unchanged from the FY 2017 budget.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 3,046,106	\$ 2,711,800	\$ 2,500,100	\$ 2,701,500	-0.4%
Fringe Benefits	1,010,769	2,977,300	834,100	916,300	-69.2%
Operating Expenses	4,919,099	5,431,800	4,182,000	3,005,700	-44.7%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 8,975,974	\$ 11,120,900	\$ 7,516,200	\$ 6,623,500	-40.4%
Recoveries	0	(98,000)	0	(98,000)	0%
TOTAL	\$ 8,975,974	\$ 11,022,900	\$ 7,516,200	\$ 6,525,500	-40.8%
STAFF					
Full Time - Civilian	-	29	-	23	-20.7%
Full Time - Sworn	-	34	-	7	-79.4%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

EMERGENCY SERVICES COMMAND - 11

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

Division Summary:

In FY 2018, compensation expenditures increase by 5.2% from the FY 2017 budget due to mandated salary requirements and increased overtime costs. The staffing count has decreased due organization of positions to the Special Operations Command to allow for new recruits within the Training Academy. Fringe benefit expenditures increase by 13.0% to reflect anticipated change in benefit costs.

Operating expenses decrease 24.1% from the FY 2017 budget due to the agency reorganization of costs to the Special Operations Command.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 72,084,084	\$ 68,378,200	\$ 70,464,100	\$ 71,901,100	5.2%
Fringe Benefits	49,818,001	44,932,800	49,405,300	50,795,700	13%
Operating Expenses	905,779	659,900	630,000	501,100	-24.1%
Capital Outlay	0	0	722,000	0	0%
Sub-Total	\$ 122,807,864	\$ 113,970,900	\$ 121,221,400	\$ 123,197,900	8.1%
Recoveries	(2,010)	0	0	0	0%
TOTAL	\$ 122,805,854	\$ 113,970,900	\$ 121,221,400	\$ 123,197,900	8.1%
STAFF					
Full Time - Civilian	-	4	-	1	-75%
Full Time - Sworn	-	787	-	709	-9.9%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

SUPPORT SERVICES COMMAND - 25

The Support Services Command coordinates all of the specialized non-emergency services for the agency, including Fire Marshal, Apparatus Maintenance, Logistics and Supply, Facility and Resource Planning, Support Services, and Training and Technical Services.

Division Summary:

In FY 2018, compensation expenditures increase 41.8% from the FY 2017 budget due to an agency reorganization and mandated salary increases. The division staffing complement has increased due an additional recruit class and the reorganization of the Office of the Marshall, Apparatus Maintenance, Logistics and Supply and Facility and Resource Planning to the Special Operations Command. Fringe benefit expenditures increase 49.6% from the FY 2017 budget due to the agency reorganization and anticipated change in benefit costs.

Operating expenses increase 562.6% from the FY 2017 budget due the agency reallocating costs from the Office of the Fire Chief and Administrative Services Command to the Special Operations Command

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 7,605,941	\$ 10,623,000	\$ 14,314,300	\$ 15,061,000	41.8%
Fringe Benefits	4,864,417	6,582,500	9,310,300	9,846,400	49.6%
Operating Expenses	428,674	526,200	1,855,100	3,486,700	562.6%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 12,899,032	\$ 17,731,700	\$ 25,479,700	\$ 28,394,100	60.1%
Recoveries	(115,389)	0	0	0	0%
TOTAL	\$ 12,783,643	\$ 17,731,700	\$ 25,479,700	\$ 28,394,100	60.1%
STAFF					
Full Time - Civilian	-	21	-	35	66.7%
Full Time - Sworn	-	51	-	217	325.5%
Part Time	-	1	-	0	-100%
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 2018, compensation expenditures decrease 12.5% from the FY 2017 budget due actual expenses. Fringe benefit expenditures decrease 23.3% due to actual expenses and anticipated change in benefit costs.

Operating expenditures increase 14.4% over the FY 2017 approved budget due to an increase in volunteer operating equipment expenses and station management expenses.

	FY2016 ACTUAL	FY2017 BUDGET	FY2017 ESTIMATED	FY2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 332,153	\$ 382,800	\$ 339,600	\$ 335,100	-12.5%
Fringe Benefits	3,560,189	4,784,300	4,368,300	3,671,600	-23.3%
Operating Expenses	13,195,890	14,373,800	14,597,500	16,444,300	14.4%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 17,088,232	\$ 19,540,900	\$ 19,305,400	\$ 20,451,000	4.7%
Recoveries	0	0	0	0	0%
TOTAL	\$ 17,088,232	\$ 19,540,900	\$ 19,305,400	\$ 20,451,000	4.7%
STAFF					
Full Time - Civilian	-	1	-	1	0%
Full Time - Sworn	-	2	-	2	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 ESTIMATED	FY 2018 APPROVED	CHANGE FY17-FY18
EXPENDITURE SUMMARY					
Compensation	\$ 270,408	\$ 2,121,800	\$ 1,104,700	\$ 950,000	-55.2%
Fringe Benefits	191,867	1,561,600	790,100	611,100	-60.9%
Operating Expenses	2,729,915	3,987,400	5,955,800	7,208,100	80.8%
Capital Outlay	(296,875)	2,732,800	40,000	50,000	-98.2%
TOTAL	\$ 2,895,315	\$ 10,403,600	\$ 7,890,600	\$ 8,819,200	-15.2%

The FY 2018 approved grant budget is \$8,819,200, decrease of 15.2% under the FY 2017 budget. This decrease is largely driven by a reduction in funding for the Staffing for Adequate Fire and Emergency Response (SAFER) grant program.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2017			FY 2018		
	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	27	0	0
TOTAL	24	0	0	27	0	0

In FY 2018, funding is provided for 27 full-time firefighter positions funded by the FY 2018 SAFER grant. The positions will be transferred to the General Fund upon the expiration of the grant.

GRANTS BY DIVISION	FY 2016 ACTUAL	FY 2017 BUDGET	FY 2017 ESTIMATED	FY 2018 APPROVED	\$ CHANGE FY17 - FY18	% CHANGE FY17 - FY18
Emergency Services Command-Advanced Emergency						
Medical Services						
BioWatch Program	\$ -	\$ 1,914,900	\$ 1,914,900	\$ 1,950,000	\$ 35,100	1.8%
MIEMSS Matching Equipment Grant	16,272	20,000	20,000	25,000	5,000	25.0%
MIEMSS Training Reimbursement/ALS	4,361	20,000	20,000	23,000	3,000	15.0%
HCESMA-UASI- Grant Programs	646,939	1,338,800	762,000	1,350,000	11,200	0.8%
UASI - Patient Tracking	14,815	-	-	-	-	0.0%
Sub-Total	\$ 682,387	\$ 3,293,700	\$ 2,716,900	\$ 3,348,000	\$ 54,300	1.6%
Emergency Services Command-Fire Rescue						
Operations						
Assistance to Firefighters Program	\$ -	\$ 1,460,000	\$ 1,327,500	\$ 1,460,000	\$ -	0.0%
DNR Waterway Grant	-	50,000	50,000	50,000	-	0.0%
Senator William H. Amoss Fire, Rescue and Ambulance (State 508) Fund	1,515,862	1,700,500	1,698,700	1,697,000	(3,500)	-0.2%
FY12 JAG- FD	77,678	-	-	-	-	0.0%
FY14 State Grant	140,625	-	-	-	-	0.0%
Staffing for Adequate Fire and Emergency Response (SAFER) Grant	462,275	3,683,400	1,894,800	1,446,200	(2,237,200)	-60.7%
Securing the Cities	-	-	-	114,900	114,900	100.0%
Sub-Total	\$ 2,196,440	\$ 6,893,900	\$ 4,971,000	\$ 4,768,100	\$ (2,125,800)	-30.8%
Fire/EMS Total Grants - Outside Sources	\$ 2,878,827	\$ 10,187,600	\$ 7,687,900	\$ 8,116,100	\$ (2,071,500)	-20.3%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ 16,488	\$ 216,000	\$ 202,700	\$ 703,100	\$ 487,100	225.5%
Total Grant Expenditures	\$ 2,895,315	\$ 10,403,600	\$ 7,890,600	\$ 8,819,200	\$ (1,584,400)	-15.2%

**DISTRICT OF COLUMBIA HOMELAND SECURITY AND EMERGENCY MANAGEMENT AGENCY
BIOWATCH GRANT -- \$1,950,000**

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 -- \$25,000**

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-- \$23,000**

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 -- \$1,350,000**

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. The County is required to provide a 10% match.

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 -- \$1,697,000

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) -- \$1,446,200

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. The County is required to provide a 25% match.

SECURING THE CITIES -- \$114,900

The Washington, D.C. Homeland Security and Emergency Management Agency (HSEMA) provides funds to help establish radiological threat detection capabilities within the National Capital Region (NCR) and the County's ability to respond to such incidents.