

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 2019 -

The agency's top priorities in FY 2019 are:

- Improve service delivery and reliability in areas that are identified as underperforming as measured by National Fire Protection Association metrics
- Engage the community in fire safety and health improvement through community outreach and TNI
- Begin the Insurance Service Organization (ISO) Public Protection Classification rating
- Continue the Center for Public Safety Excellence accreditation process
- Enhance community risk reduction through GIS driven community engagement, code development and enforcement, and fire investigations
- Engage the planning and development process to ensure the service delivery system is appropriately positioned to serve current and future needs
- Improve effectiveness and efficiency of operations by further implementing situational awareness and performance measure monitoring software suite
- Continue the apparatus replacement plan to modernize the fleet with engines, ladder trucks, ambulances and support vehicles
- Improve career development and continuous education of all responders to ensure the community's needs are met

FY 2019 BUDGET SUMMARY

The FY 2019 approved budget for the Fire/EMS Department is \$208,373,900, an increase of \$17,334,800 or 9.1% over the FY 2018 approved budget.

GENERAL FUNDS

The FY 2019 approved General Fund budget for the Fire/EMS Department is \$199,808,800, an increase of \$16,885,800 or 9.2% over the FY 2018 approved budget.

Budgetary Changes –

FY 2018 APPROVED BUDGET	\$182,923,000
Increase Cost: Compensation - Mandated Salary Requirements	\$8,173,100
Increase Cost: Fringe Benefits - Net increase in the fringe benefit rate from 72.3% to 72.6% and a change due to an increase in funded positions and compensation adjustments which also includes the cash match requirement for year two of the Staffing for Adequate Fire and Emergency Response (SAFER) grant	\$6,817,200
Increase Cost: - Compensation - Cost for three recruit classes of 20 for a total of 60 firefighters (October 2018, March and June of 2019). Compensation supports an increase to the sworn authorized count by 40 positions; partially supported by the Staffing for Adequate Fire and Emergency Response (SAFER) grant	\$907,000
Add: Operating - Increase to provide a second set of Personal Protective Equipment (PPE) also known as turnout gear to 300 volunteer firefighters	\$650,000
Increase Cost: Operating - Increase to reflect a change in the office automation charge methodology based on the number of funded positions	\$481,000
Add: Operating - Funding for the purchase of dynamic deployment software which analyzes incident data to assist in forecasting deployment to the areas of highest demand to further improve response times and resource utilization	\$400,000
Add: Operating - Increase to support volunteer and career recruitment	\$250,000
Add: Capital Outlay Cash Match - Align County contribution as required for Maryland Emergency Medical Systems Services (MEIMSS) Matching Equipment Grant and DNR Waterway Improvement Fund Grant	\$75,000
Add: Operating - Funding for the purchase of smoke detectors for County residents that may be unable to attain them	\$37,500
Increase Cost: Operating - Increase to provide additional support to fire science cadets and to assist with candidate physical ability test (CPAT) requirements	\$11,300
Decrease Cost: Compensation - Transfer of a civilian position to the Office of Community Relations to support the TNI program	(\$80,500)
Decrease Cost: Recovery Increase - Based on recent activity related to reimbursements received from WMATA, PGCPs for the cadets program and insurance deductibles for employees involved in accidents	(\$162,000)
Decrease Cost: Operating - Net decrease primarily due to the realignment of grant cash match funds as well as other adjustments to meet FY 2019 operational requirements	(\$673,800)
FY 2019 APPROVED BUDGET	\$199,808,800

GRANT FUNDS

The FY 2019 approved grant budget for the Fire/EMS Department is \$8,565,100, an increase of \$449,000 or 5.5% over the FY 2018 approved budget. Major sources of funds in the FY 2019 approved budget include:

- Biowatch Program
- Senator William H. Amoss Fire, Rescue and Ambulance (State 508) Fund
- Staffing for Adequate Fire and Rescue Emergency Response (SAFER) (Year 2)

Budgetary Changes –

FY 2018 APPROVED BUDGET	\$8,116,100
Enhance: Existing Program - Year Two funding for Staffing for Adequate Fire and Emergency Response (SAFER) Grant	\$482,000
Enhance: Existing Program - Senator William H. Amoss Fire, Rescue and Ambulance Grant (State 508) Fund	\$2,100
Reduce: Existing Program/Service - Biowatch Program	(\$35,100)
FY 2019 APPROVED BUDGET	\$8,565,100

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.					
FY 2023 Target	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected	Trend
85%	62%	67%	69%	72%	↑

Trend and Analysis

This measure has shown improvement over the past several years. The balancing factors for response time performance and reliability are (a) efficient production of resources, (b) effective deployment of those resources and (c) managing demand for services. The agency has executed improvement projects in all three domains that have resulted in performance gains.

The Fire/EMS Department improved production by increasing the number of ALS first response (Paramedic Engine) units by one in FY 2018. This increase shows a direct and impactful improvement of 16% in the three closest response areas. The agency improved deployment through the Automatic Resource Location (ARL) technology. The agency uses ARL to improve both average response time and reliability for this measure. In FY 2019, the agency proposes to add an additional technology solution that works in conjunction with ARL to allow units to be moved from communities least likely to request to services to the communities most likely to request services, hence further improving response time performance and reliability. The agency addressed demand through development of a Mobile Integrated Healthcare unit that interacts with the patient population that most frequently consumes resources of various County agencies and the greater healthcare system. As an example, a single patient has requested assistance via 911 for a total of 74 incidents, requiring 190 unit responses and consuming 168 unit hours in the past year. Addressing the needs, connecting resources and services, and actively managing these patients is a goal of the program. Working in coordination with our partners, this effort has resulted in a 48% reduction in demand from these patients.

The agency continuously evaluates the number of units required to address the needs of each incident. The number of unit responses per ALS incident has been trending downward – currently at 3.1 for ALS2 (cardiac arrest) and 2.3 for ALS1 (ALS emergency). These measures are down from 4.3 and 2.5, respectively. This translates to the agency becoming more efficient by consuming fewer resources while responding to a generally increasing number of incidents. The recently improved staffing model and future development of a single unit (ALS0) response will allow for this efficiency measure to improve even further. This serves to improve performance in two ways: reducing workload on the employees and volunteers and increasing the probability that a unit is available to respond to the next request.

Performance Measures

Measure Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Resources (input)					
Total number of ALS units	21	23	23	23	28
Workload, Demand and Production (output)					
Number of ALS1 EMS incidents	42,152	43,333	47,470	45,314	46,000
Number of billable ALS transports	14,071	11,349	12,342	11,352	12,487
Efficiency					
Percentage of collected revenue for ALS transports	40%	36%	39%	43%	44%
Impact (outcome)					
ALS1 incident - first response: percentage under 300 sec	30%	31%	32%	33%	35%
ALS1 incident - ALS: percentage under 540 sec	62%	62%	67%	69%	72%

FY 2015 and FY 2016 Actuals have been restated.

Objective 1.2 - Improve first arriving Basic Life Support Unit (BLS) response time under 300 seconds for 90 percent of dispatched ALS incidents.					
FY 2023 Target	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected	Trend
39%	31%	32%	33%	35%	↑

Trend and Analysis

This response time benchmark is based on the maximum amount of time for a cardiac arrest patient to receive CPR and defibrillation to have a reasonable chance of survival. It is critical that the first unit arrives on the scene within 300 seconds to achieve this benchmark.

The balancing factors for response time performance and reliability are (a) efficient production of resources, (b) effective deployment of those resources and (c) managing demand for services. The agency has executed improvement projects in all three domains that have resulted in performance gains. This measure has shown some improvement over the past several years.

The agency improved production through an improved staffing model (introduced February 2018) to ensure that at least two units are available in each station staffed by career personnel. This doubles the probability that a request for service can be answered by the closest station. Comparing equal time periods before and after the staffing change, performance improved 11% in the communities that benefitted from additional staffing. The agency intends to maintain this staffing model as the standard minimum staffing as it demonstrates the greatest return on investment.

The agency improves deployment by using ARL to improve both average response time and reliability. In FY 2019, the agency proposes to add an additional technology solution that works in conjunction with ARL to allow units to be moved from communities least likely to request to services to the communities most likely to request services, hence further improving response time performance and reliability. The agency addresses demand through utilization of the Mobile Integrated Healthcare unit, which is described in detail in Objective 1.1.

Additionally, the agency has worked closely with M-NCPPC in the subdivision review process to better understand and account for future demand dynamics and inform adjustments in production and deployment methodologies. Current trends indicate that the agency can anticipate one unit response per year associated with each newly constructed dwelling unit in the County. The budget includes staffing at two additional existing stations in FY 2019 to serve in those communities that consistently underperform in this measure with the intent of being equally, if not more, impactful on this measure.

Please see Performance Measures for Objective 1.1 above.

Objective 1.3 - Improve first arriving BLS Unit response time under 480 seconds for 90 percent of dispatched urgent BLS incidents.					
FY 2023 Target	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected	Trend
75%	68%	67%	67%	67%	↔

Trend and Analysis

This measure has a slight decline over the past several years. The agency has shifted emphasis to advanced life support performance as these incidents are more likely to be clinically time sensitive. Some gains in ALS performance have come at the expense of BLS performance.

The balancing factors for response time performance and reliability are (a) efficient production of resources, (b) effective deployment of those resources and (c) managing demand for services. The agency improved production through an improved staffing model (introduced February 2018) to ensure that at least two units are available in each station staffed by career personnel. This doubles the probability that a request for service can be answered by the closest station and resulted in a 6% cumulative improvement in the communities that benefitted from additional staffing. The agency intends to maintain this staffing model as the effective standard staffing as it demonstrates the greatest return on investment.

Lost or wasted production capacity is a component in this metric. The greatest loss of unit hours produced lies in the amount of time an EMS unit spends transferring a patient to a healthcare facility. This dynamic impacts basic life support units more than advanced life support as the clinical needs of the patients are less time sensitive. The agency established a benchmark of 30 minutes to execute a safe and effective handoff of the patient to our clinical partners in the facility, though healthcare facilities do not include the quick release of EMS units as part of their service mandates. To manage this concern, the agency monitors these times across the region to ensure transportation decision making by the EMS providers in the field is adequately informed and balances the clinical needs of the patient and the needs of the system to quickly return units to service. Currently, the hospital cycle time for the previous year is an average of 57 minutes. With a cycle time benchmark at 30 minutes to allow for a proper patient handoff, the system is "losing" 27 minutes per transport. The agency effectively loses 2.7 units per year to cycle time delays at healthcare facilities.

Performance Measures

Measure Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Resources (input)					
Total number of BLS units	120	121	42	43	43
Workload, Demand and Production (output)					
Number of BLS1 EMS incidents	23,948	25,594	20,678	21,983	22,000
Number of BLS0 EMS incidents	27,458	28,577	23,306	24,232	25,000
Number of BLS transports	68,121	59,221	60,633	58,676	64,543
Efficiency					
Percentage of collected revenue for BLS transports	36%	30%	37%	42%	43%
Impact (outcome)					
BLS1 incident - first response: percentage under 480 sec	66%	68%	67%	67%	67%
BLS0 incident - BLS transport: percentage under 720 sec	86%	83%	73%	74%	74%

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.					
FY 2023 Target	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected	Trend
0	0.36	0.24	0.40	0.40	↓

Trend and Analysis

The goal of the Fire/EMS Department is always to have zero deaths associated with fire. While it may not be achievable in many cases, all the agency’s risk reduction efforts drive toward “zero fire deaths.”

Several community risk reduction efforts continue within the agency. As most fire deaths are associated with residential structure fires these efforts are largely targeted to residential occupancies. Single family homes and multi-family dwellings each have pre-incident planning and inspection programs. These programs have recently been brought into the Geographic Information Systems (GIS) platform to better coordinate, integrate and document the effort. Most recently, these efforts are being concentrated in areas where response time performance is anticipated to exceed five minutes and the homes are not equipped with residential sprinklers (construction prior to 1995). These factors are strongly correlated with increased risk to residential fire fatalities nationally. The risk reduction strategy best applied to these homes is ensuring that operational and reliable smoke alarms are present. The agency has programs to provide smoke alarms for those unable to attain them.

While Prince George’s County has benefitted from strong requirements for residential sprinklers since the 1990’s, a recent study indicates that only about 20% of residential structures have been built since these requirements were enacted. As economic development increases, along with residential development and re-development, these life-safety and fire suppression systems will further reduce the risk in the community.

Finally, the agency is pursuing a change to the building code based on recent research conducted by the Underwriter’s Laboratory Firefighter Safety Research Institute that describes the act of closing a bedroom door can make a significant difference in the survivability of a structure fire. This information has been developed into a public education campaign known as “Close Before You Doze.” The proposed code change will require bedroom doors in residential construction be self-closing to ensure this potentially lifesaving intervention occurs at cost of only hundreds of dollars of increased material cost in construction.

Performance Measures

Measure Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Resources (input)					
Number of engine companies	51	49	49	49	49
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	2,210	1,915	1,987	2,032	2,050
Workload, Demand and Production (output)					
Number of fire calls for service	20,708	17,251	16,724	17,870	18,000
Number of structure fires dispatched	2,249	1,946	2,082	2,014	2,000
Number of rescue calls for service	16,282	14,802	15,024	16,966	17,000
Impact (outcome)					
Structure Fire suppression response time - average	5:47	5:44	6:09	6:14	6:20
Structure fire incident - first engine response - percentage under 320 sec	60%	59%	51%	49%	50%
Number of civilian deaths as the result of fire emergencies	6	7	5	8	8
Number of firefighter deaths	0	1	1	0	0
Average number of civilian deaths per 100 structure fires	0.27	0.36	0.24	0.40	0.40

FY 2015 and FY 2016 Actuals have been restated.

Objective 2.2 - Improve first arriving fire engine response rate under 320 seconds for 90 percent of dispatched structure fires calls.					
FY 2023 Target	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected	Trend
50%	59%	51%	49%	50%	↓

Trend and Analysis

This response time benchmark is based on the average time it takes for a fire in a modern and furnished home to reach the “flashover stage” which is generally unsurvivable. This measure has shown declining performance over the past several years. The balancing factors to improve this measure are primarily production of resources, deployment of those resources and demand for services.

The balancing factors for response time performance and reliability are (a) efficient production of resources, (b) effective deployment of those resources and (c) managing demand for services. The agency improved production through an improved staffing model (introduced February 2018) to ensure that at least two units are available in each station staffed by career personnel. Under the new staffing model, the agency doubled the probability that a request for service can be answered by the closest station, resulting in a 14% improvement in this measure in those communities. The agency intends to maintain this staffing model as the effective minimum staffing as it demonstrates the greatest return on investment.

This measure is dependent on the location of existing facilities. Only 34% of the land area of the County and 64% of the population are reachable within this anticipated response time benchmark. Future construction will be based on deploying in communities and near major transportation infrastructure to maximize the area and population served.

The number of structure fire incidents has remained reasonably consistent for the past several years. The agency responds to approximately 2,000 structure fire incidents annually. While this is a relatively small number of overall incidents, the resources, both personnel and equipment, and coordination necessary to bring such an incident under control safely is significant. These low frequency and high consequence events must remain a cornerstone of initial training, continuing education, quality improvement and performance measurement efforts for our agency. The budget includes staff at two additional stations to serve in those communities that consistently underperform in this measure with the intent of being equally, if not more, impactful on this measure.

Please see Performance Measures for Objective 2.1 above.

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.					
FY 2023 Target	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected	Trend
90%	24%	52%	30%	57%	↑

Trend and Analysis

The determination of origin and cause is an important measure to understand the scope and complexity of fire issues in the County. The proper identification of patterns, trends and follow-up will result in identification and case closure. With additional education and continuous professional development along with applications of new technology, investigations will continue with trained and reliable fire investigation services. Establishment of performance measures have been undertaken to reach a goal of a 30% arson closure rate in FY 2019.

Performance Measures

Measure Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Resources (input)					
Number of trained fire investigators	12	16	16	16	16
Workload, Demand and Production (output)					
Number of fire incidents investigated	660	542	519	564	525
Number of explosive incidents investigated [NEW]	231	292	307	244	310
Number of arrests resulting from investigation case closure	49	57	41	48	45
Efficiency					
Average number of fire investigation cases per fire investigator	55	34	32	35	33
Percent of case completed for origin and cause investigation	70%	24%	52%	30%	57%

Objective 3.2 - Increase the percentage of fire inspections closed.					
FY 2023 Target	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected	Trend
95%	95%	95%	95%	95%	↔

Trend and Analysis

The closure rate for fire safety inspections is historically high and this trend is not expected to change. Once an inspection begins, the Office of the Fire Marshal's obligation is to follow-up until compliance is achieved. This obligation or responsibility ensures a high closure rate. In addition to inspecting family daycare homes and other occupancies that require a fire inspection to obtain or renew their licenses, the Office of the Fire Marshal makes a coordinated effort to inspect all schools, public and private, and hotels in the County. Efforts are made to ensure the maximum productivity of current staff and some inspection duties are being assigned to station personnel to improve performance in this area. New development and increased economic activity across the County add additional buildings and businesses that require inspection to ensure the safety of residents and visitors.

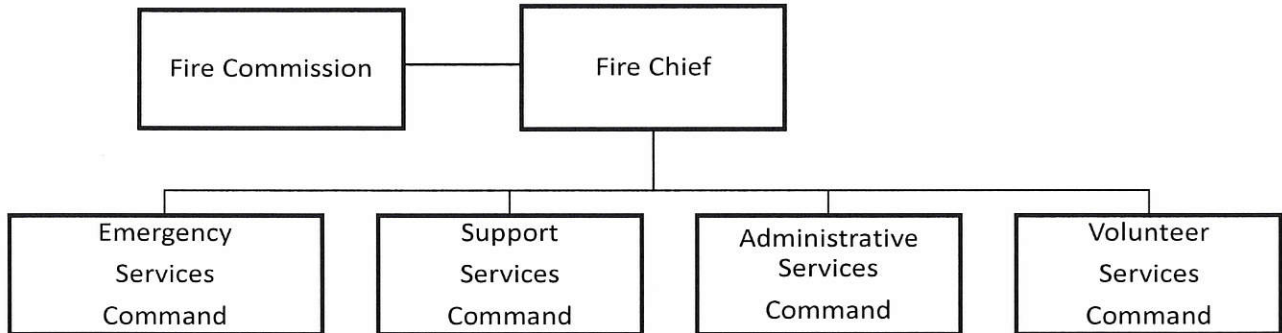
Performance Measures

Measure Name	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimated	FY 2019 Projected
Resources (input)					
Number of trained fire inspectors	10	10	11	11	11
Workload, Demand and Production (output)					
Number of fire inspections conducted	2,206	2,206	2,200	2,300	2,400
Number of fire incidents involving residential sprinklers	85	31	33	40	40
Revenue generated by fire inspection program	\$420,080	\$275,770	\$293,093	\$225,000	\$250,000
Efficiency					
Average number of fire inspection cases per fire inspector	220	221	220	209	218
Percentage of collected vs. billed revenue for fire inspections	94%	94%	94%	94%	94%
Quality					
Percent of inspections that require follow up	40%	40%	80%	80%	80%
Impact (outcome)					
Percent of inspections closed	95.0%	95.0%	95.0%	95.0%	95.0%

FY 2018 KEY ACCOMPLISHMENTS

- Implemented an automatic vehicle locator dispatching with Public Safety Communications to realize improvements in response time reliability.
- Improved process oriented incident management methodology with plans to expand to all incident types.
- Added battalion management to two (2) geographic areas to improve overall efficiency of incidents and personnel management.
- Implemented Mobile Integrated Health with 85+ patients enrolled which has reduced 9-1-1 calls by 48% and transports by 46%; continued Hands-Only CPR public education program that has trained 7,000+ people.
- Expanded PulsePoint app that provides notice of cardiac arrest and provides automatic external defibrillators located to the public; currently 7,832 residents registered.

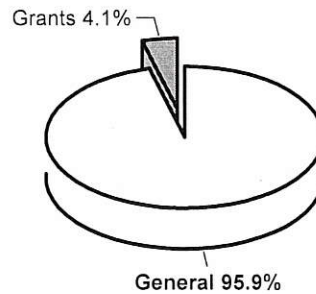
ORGANIZATIONAL CHART



	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
TOTAL EXPENDITURES	\$ 181,570,544	\$ 191,039,100	\$ 197,097,700	\$ 208,373,900	9.1%
EXPENDITURE DETAIL					
Office Of The Fire Chief	8,049,830	4,354,500	3,406,600	3,643,100	-16.3%
Administrative Services Command	9,923,829	6,623,500	6,755,400	7,746,200	17%
Emergency Services Command	125,669,868	123,197,900	125,495,800	133,377,800	8.3%
Support Services Command	15,154,352	28,394,100	33,493,700	33,952,700	19.6%
Volunteer Services Command	16,812,779	20,451,000	19,815,000	21,349,000	4.4%
Grants	6,279,737	8,116,100	8,423,200	8,565,100	5.5%
Recoveries	(319,851)	(98,000)	(292,000)	(260,000)	165.3%
TOTAL	\$ 181,570,544	\$ 191,039,100	\$ 197,097,700	\$ 208,373,900	9.1%
SOURCES OF FUNDS					
General Fund	\$ 175,290,807	\$ 182,923,000	\$ 188,674,500	\$ 199,808,800	9.2%
Other County Operating Funds:					
Grants	6,279,737	8,116,100	8,423,200	8,565,100	5.5%
TOTAL	\$ 181,570,544	\$ 191,039,100	\$ 197,097,700	\$ 208,373,900	9.1%

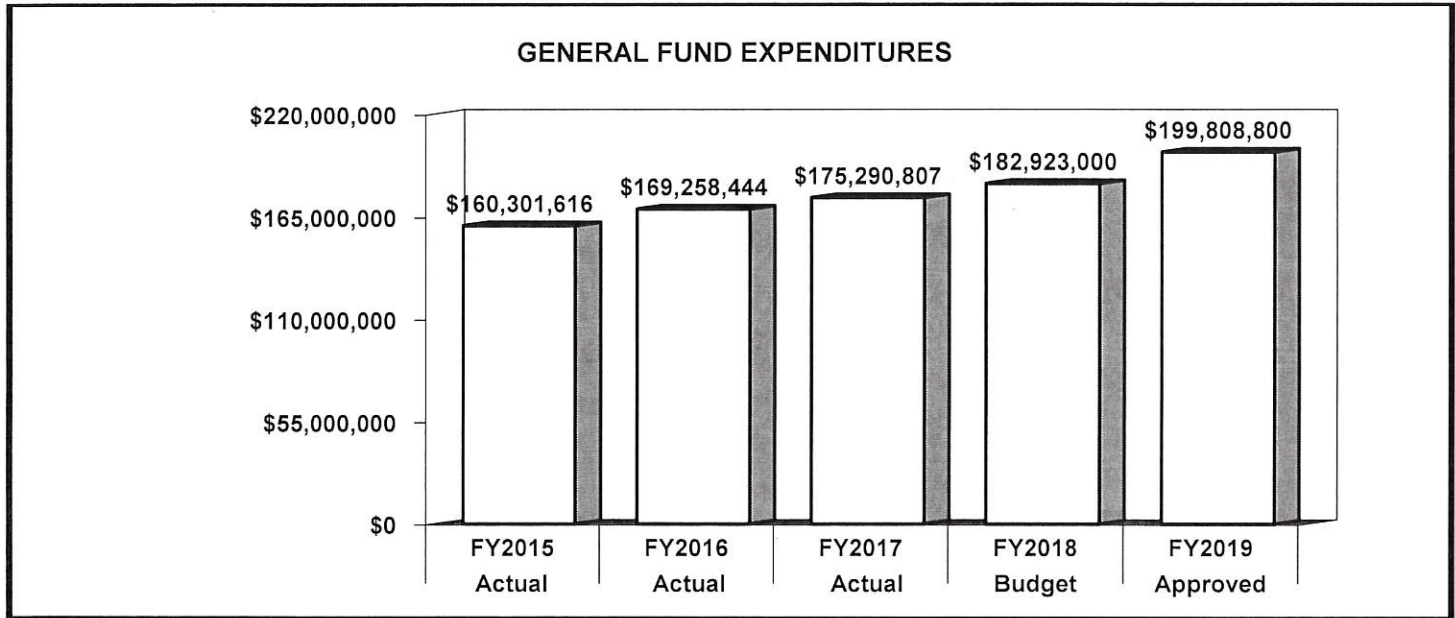
FY2019 SOURCES OF FUNDS

This agency is supported by the General Fund and grants. Major grant programs include Biowatch, the Staffing for Adequate Fire and Emergency Response (SAFER) Grant and the Senator William H. Amoss Fire, Rescue and Ambulance Fund.

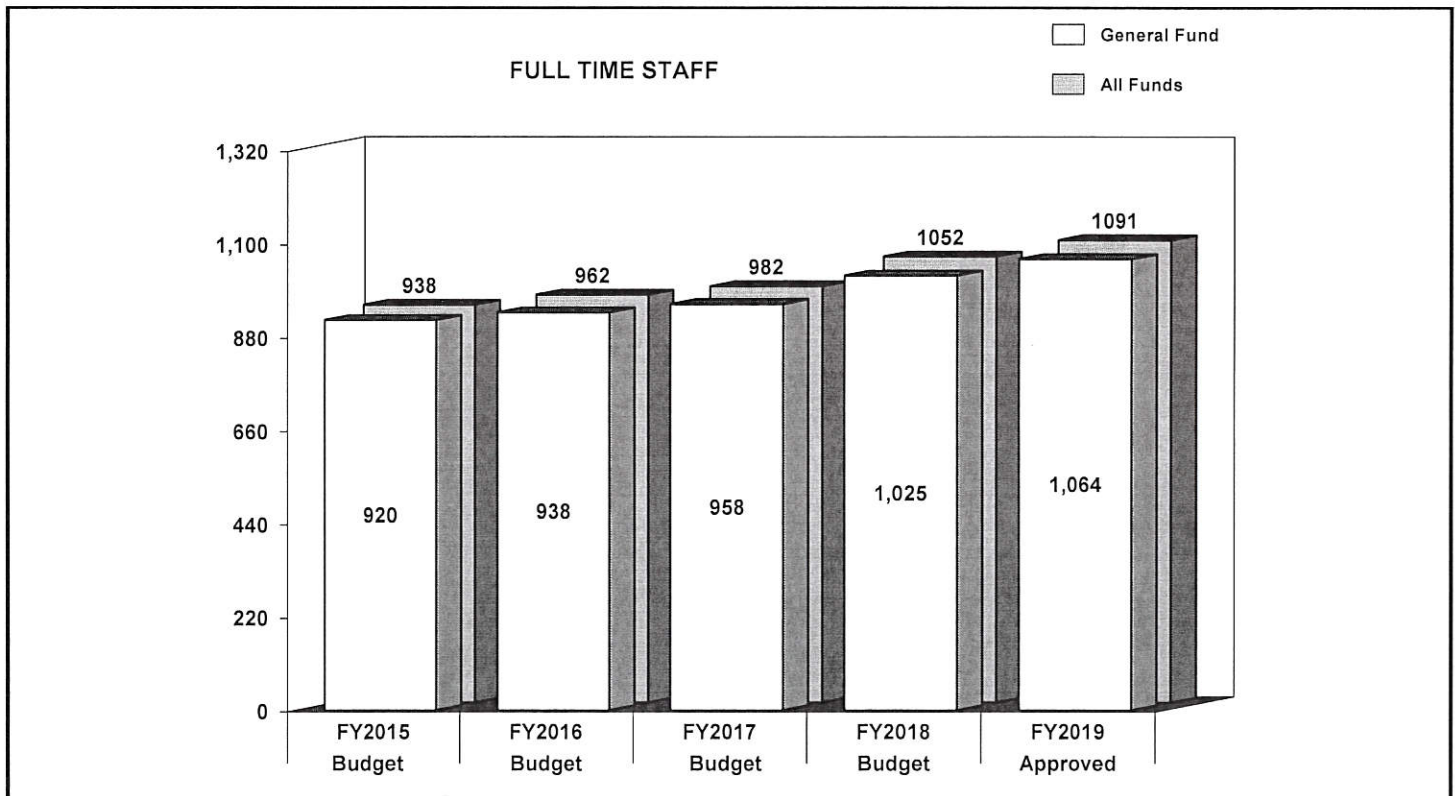


	FY2017 BUDGET	FY2018 BUDGET	FY2019 APPROVED	CHANGE FY18-FY19
GENERAL FUND STAFF				
Full Time - Civilian	78	78	77	(1)
Full Time - Sworn	880	947	987	40
Part Time	1	0	0	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	24	27	27	0
Part Time	0	0	0	0
Limited Term Grant Funded	0	0	0	0
TOTAL				
Full Time - Civilian	78	78	77	(1)
Full Time - Sworn	904	974	1,014	40
Part Time	1	0	0	0
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	820	0	0
Professional Civilians	45	0	0
Administrative Civilians	21	0	0
Skilled Craft Civilians	4	0	0
TOTAL	1,091	0	0



The agency's expenditures increased 9.4% from FY 2015 to FY 2017. This increase was primarily driven by negotiated compensation and fringe benefit adjustments as well as increased overtime costs experienced by the agency. The FY 2019 approved budget is 9.2% over the FY 2018 budget.



The agency's authorized General Fund staffing complement increased by 105 positions from FY 2015 to FY 2018. This increase was driven by additional sworn positions. The FY 2019 General Fund staffing complement reflects a net increase of 39 positions from the FY 2018 budget due to recruits and transfer of a position to support TNI.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 90,367,457	\$ 92,581,600	\$ 96,186,600	\$ 101,581,200	9.7%
Fringe Benefits	64,611,329	66,930,800	69,542,300	73,748,000	10.2%
Operating Expenses	20,394,354	23,508,600	23,237,600	24,664,600	4.9%
Capital Outlay	237,518	0	0	75,000	100%
	\$ 175,610,658	\$ 183,021,000	\$ 188,966,500	\$ 200,068,800	9.3%
Recoveries	(319,851)	(98,000)	(292,000)	(260,000)	165.3%
TOTAL	\$ 175,290,807	\$ 182,923,000	\$ 188,674,500	\$ 199,808,800	9.2%
STAFF					
Full Time - Civilian	-	78	-	77	-1.3%
Full Time - Sworn	-	947	-	987	4.2%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

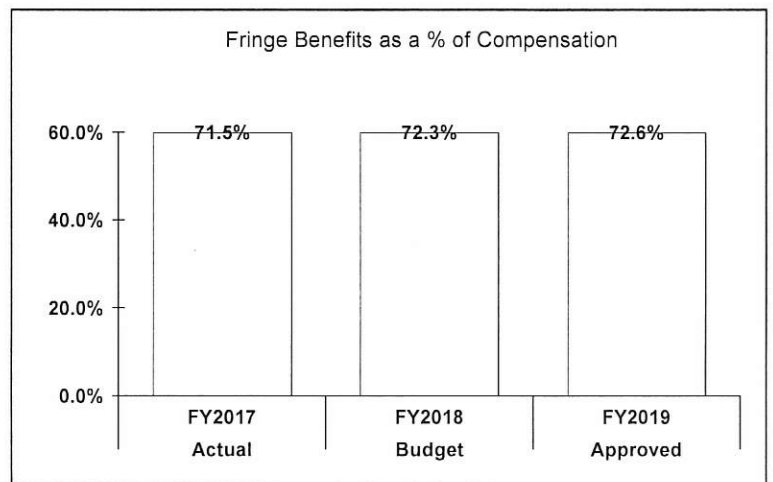
In FY 2019, compensation expenditures increase 9.7% over the FY 2018 budget due to anticipated cost of living and merit adjustments, overtime and a net increase in sworn positions as a result of additional recruit classes that are partially driven by SAFER grant. Compensation costs include funding for 1,063 out of 1,064 full-time General Fund positions. Fringe benefit expenditures as a percentage of compensation increases 10.2% over the FY 2018 budget to align with mandated salary requirements.

Operating expenditures increase 4.9% over the FY 2018 budget to support the training needs of sworn personnel and cadets, the purchase of smoke detectors and dynamic deployment software to assist the agency in relocating units into areas where demand is more likely to occur. Furthermore, funding is provided for volunteer recruitment and for 300 volunteer firefighters to receive an additional set of Personal Protection Equipment (PPE) also known as turnout gear to ensure their health and safety.

Capital outlay expenditures increase 100% to support cash match requirements of the DNR Waterway Improvement Fund Grant and the MEIMSS Matching Equipment Grant.

Recoveries increase 165.3% over the FY 2018 budget to reflect an increase in reimbursements for staff assigned to attend and participate in WMATA training and to align with insurance claim reimbursements that may be experienced by the agency.

MAJOR OPERATING EXPENDITURES FY2019	
Vehicle and Heavy Equip Main.	\$ 5,905,100
Miscellaneous	\$ 3,578,400
Office Automation	\$ 3,252,800
Operating Equipment-Non-Capital	\$ 2,282,500
Operating and Office Supplies	\$ 1,894,900



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 and emergency medical 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 2019, compensation expenditures decrease 13.3% under the FY 2018 budget due to the transfer of a civilian position to the Office of Community Relations in support of the Transforming Neighborhoods Initiative (TNI) and seven positions to the Administrative Services and Support Services Command. Fringe benefit expenditures decrease 23.8% under the FY 2018 budget to align with compensation adjustments within this division.

Operating expenses increase 51.7% over the FY 2018 budget to support the purchase of smoke detectors that will be distributed and installed for citizens that request this assistance and to support EEO training needs.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 5,107,614	\$ 2,582,900	\$ 2,099,600	\$ 2,239,400	-13.3%
Fringe Benefits	2,806,473	1,700,800	1,229,400	1,296,300	-23.8%
Operating Expenses	135,743	70,800	77,600	107,400	51.7%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 8,049,830	\$ 4,354,500	\$ 3,406,600	\$ 3,643,100	-16.3%
Recoveries	(155,787)	0	0	0	0%
TOTAL	\$ 7,894,043	\$ 4,354,500	\$ 3,406,600	\$ 3,643,100	-16.3%
STAFF					
Full Time - Civilian	-	18	-	13	-27.8%
Full Time - Sworn	-	12	-	8	-33.3%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

ADMINISTRATIVE SERVICES COMMAND - 05

Administrative Services Command is responsible for the coordination of 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 2019, compensation expenditures increase 11.3% over the FY 2018 budget due to the transfer of positions from the Office of the Fire Chief to this command. Fringe benefit expenditures increase 33.2% over the FY 2018 budget to reflect agency reorganization and compensation adjustments.

Operating expenses increase 17.1% over the FY 2018 budget primarily to the increase in office automation charges and general and administrative contracts. Additionally, modest increases in utilities, training, office supplies and office and operating equipment non-capital are provided based on the operational needs of this division.

Recoveries increase 165.3% to reflect an increase in recoverable expenses for staff that attend and participate in WMATA training and anticipated insurance claim reimbursements.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 3,209,482	\$ 2,701,500	\$ 2,584,300	\$ 3,006,100	11.3%
Fringe Benefits	1,100,340	916,300	1,132,000	1,220,300	33.2%
Operating Expenses	5,614,007	3,005,700	3,039,100	3,519,800	17.1%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 9,923,829	\$ 6,623,500	\$ 6,755,400	\$ 7,746,200	17%
Recoveries	(137,696)	(98,000)	(292,000)	(260,000)	165.3%
TOTAL	\$ 9,786,133	\$ 6,525,500	\$ 6,463,400	\$ 7,486,200	14.7%
STAFF					
Full Time - Civilian	-	23	-	25	8.7%
Full Time - Sworn	-	7	-	8	14.3%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

EMERGENCY SERVICES COMMAND - 11

Emergency Services Command is responsible for the coordination of 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 2019, compensation expenditures increase 6.5% over the FY 2018 budget due to anticipated salary adjustments. The sworn staffing count has decreased due to the movement of positions to the Special Operations Command to allow for new recruits within the Training Academy. Fringe benefit expenditures increase 10.1% to align with compensation adjustments.

Operating expenses increase 73.9% over the FY 2018 budget due to the purchase of dynamic deployment software. This software will augment the Automatic Resource Location (ARL) technology that has led to improved response times. Furthermore, this software will analyze historical incident data to assist in forecasting deployment needs and allow the Department to align resources to the high demand areas.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 72,793,986	\$ 71,901,100	\$ 72,593,800	\$ 76,586,400	6.5%
Fringe Benefits	51,848,642	50,795,700	52,401,400	55,920,100	10.1%
Operating Expenses	1,027,240	501,100	500,600	871,300	73.9%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 125,669,868	\$ 123,197,900	\$ 125,495,800	\$ 133,377,800	8.3%
Recoveries	(25,318)	0	0	0	0%
TOTAL	\$ 125,644,550	\$ 123,197,900	\$ 125,495,800	\$ 133,377,800	8.3%
STAFF					
Full Time - Civilian	-	1	-	5	400%
Full Time - Sworn	-	709	-	699	-1.4%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

SUPPORT SERVICES COMMAND - 25

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

Division Summary:

In FY 2019, compensation expenditures increase 28.3% over the FY 2018 budget due to anticipated salary increases. The divisional staffing complement has increased due an additional recruit class and the reorganization of the Office of the Marshal, Apparatus Maintenance, Logistics and Supply and Facility and Resource Planning to the Special Operations Command. Fringe benefit expenditures increase 15.8% over the FY 2018 budget to align with compensation adjustments.

Operating expenses decrease 9.5% under the FY 2018 budget due to decrease in various objects to meet operational requirements.

Capital Outlay expenditures increase 100% to support cash match requirements of the DNR Waterway Improvement Fund Grant and the MEIMSS Matching Equipment Grant.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 8,958,856	\$ 15,061,000	\$ 18,640,000	\$ 19,316,300	28.3%
Fringe Benefits	5,719,348	9,846,400	11,417,900	11,405,900	15.8%
Operating Expenses	476,148	3,486,700	3,435,800	3,155,500	-9.5%
Capital Outlay	0	0	0	75,000	100%
Sub-Total	\$ 15,154,352	\$ 28,394,100	\$ 33,493,700	\$ 33,952,700	19.6%
Recoveries	(1,050)	0	0	0	0%
TOTAL	\$ 15,153,302	\$ 28,394,100	\$ 33,493,700	\$ 33,952,700	19.6%
STAFF					
Full Time - Civilian	-	35	-	31	-11.4%
Full Time - Sworn	-	217	-	271	24.9%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

VOLUNTEER SERVICES COMMAND - 30

Volunteer Services Command is responsible for coordinating 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 2019, compensation expenditures increase 29.2% over the FY 2018 budget due a staffing complement change. Fringe benefit expenditures increase 6.4% to align with compensation adjustments.

Operating expenditures increase 3.4% over the FY 2018 budget to support volunteer recruitment and the purchase of 300 sets of Personal Protective Equipment (PPE) also referred to as "turnout gear" for volunteer firefighters. Funding is also maintained to support the purchase of tools and station management expenses.

	FY2017 ACTUAL	FY2018 BUDGET	FY2018 ESTIMATED	FY2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 297,519	\$ 335,100	\$ 268,900	\$ 433,000	29.2%
Fringe Benefits	3,136,526	3,671,600	3,361,600	3,905,400	6.4%
Operating Expenses	13,141,216	16,444,300	16,184,500	17,010,600	3.4%
Capital Outlay	237,518	0	0	0	0%
Sub-Total	\$ 16,812,779	\$ 20,451,000	\$ 19,815,000	\$ 21,349,000	4.4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 16,812,779	\$ 20,451,000	\$ 19,815,000	\$ 21,349,000	4.4%
STAFF					
Full Time - Civilian	-	1	-	3	200%
Full Time - Sworn	-	2	-	1	-50%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 ESTIMATED	FY 2019 APPROVED	CHANGE FY18-FY19
EXPENDITURE SUMMARY					
Compensation	\$ 1,090,569	\$ 950,000	\$ 2,339,900	\$ 1,113,900	17.3%
Fringe Benefits	812,823	611,100	1,608,900	814,300	33.3%
Operating Expenses	4,282,609	7,208,100	4,008,400	7,265,000	0.8%
Capital Outlay	197,384	50,000	1,023,100	75,000	50.0%
TOTAL	\$ 6,383,385	\$ 8,819,200	\$ 8,980,300	\$ 9,268,200	5.1%

The FY 2019 approved grant budget is \$9,268,200, an increase of 5.1% over the FY 2018 budget. This increase is largely driven by the second year of funding for the Staffing for Adequate Fire and Emergency Response (SAFER) grant program. The SAFER award program has a three year performance period which began in January 2018 and will expire in January 2021.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2018			FY 2019		
	FT	PT	LTGF	FT	PT	LTGF
<u>Emergency Services Command</u> Staffing for Adequate Fire and Emergency Response (SAFER) Grant	27	0	0	27	0	0
TOTAL	27	0	0	27	0	0

In FY 2019, funding is provided for 27 full-time firefighter positions funded by the FY 2018 SAFER grant. The positions will be fully supported by the General Fund upon the expiration of the grant.

GRANTS BY DIVISION	FY 2017 ACTUAL	FY 2018 BUDGET	FY 2018 ESTIMATED	FY 2019 APPROVED	\$ CHANGE FY18 - FY19	% CHANGE FY18 - FY19
Emergency Services Command						
Assistance to Firefighters (AFG) Program	\$ 995,925	\$ 1,460,000	\$ 1,327,500	\$ 1,460,000	\$ -	0.0%
Biowatch Program	1,189,035	1,950,000	1,914,900	1,914,900	(35,100)	-1.8%
DC-HSEMA/UASI- Grant Programs	-	1,350,000	-	1,350,000	-	0.0%
DNR Waterway Improvement Fund Grant	-	50,000	50,000	50,000	-	0.0%
Doctor's Community Hospital	-	-	10,000	-	-	0.0%
Maryland Community Health Resources Commission	-	-	175,000	-	-	0.0%
MIEMSS Matching Equipment Grant	-	25,000	20,000	25,000	-	0.0%
MIEMSS Training Reimbursement/ALS	35,949	23,000	20,000	23,000	-	0.0%
Securing the Cities	-	114,900	114,900	114,900	-	0.0%
Staffing for Adequate Fire and Emergency Response (SAFER) Grant	1,903,392	1,446,200	1,928,200	1,928,200	482,000	33.3%
UASI-EMS Surge Capacity*	211,863	-	462,800	-	-	0.0%
UASI-First Watch System Monitoring*	234,882	-	370,000	-	-	0.0%
UASI - Patient Tracking	98,977	-	-	-	-	0.0%
UASI-Tactical Medical Equipment and Ballistic Protection*	-	-	330,900	-	-	0.0%
Sub-Total	\$ 4,670,023	\$ 6,419,100	\$ 6,724,200	\$ 6,866,000	\$ 446,900	7.0%
Volunteer Services Command						
Senator William H. Amoss Fire, Rescue and Ambulance (State 508) Fund	\$ 1,609,714	\$ 1,697,000	\$ 1,699,000	\$ 1,699,100	\$ 2,100	0.1%
Sub-Total	\$ 1,609,714	\$ 1,697,000	\$ 1,699,000	\$ 1,699,100	\$ 2,100	0.1%
Fire/EMS Total Grants - Outside Sources	\$ 6,279,737	\$ 8,116,100	\$ 8,423,200	\$ 8,565,100	\$ 449,000	5.5%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ 103,648	\$ 703,100	\$ 557,100	\$ 703,100	\$ -	0.0%
Total Grant Expenditures	\$ 6,383,385	\$ 8,819,200	\$ 8,980,300	\$ 9,268,200	\$ 449,000	5.1%

*Reflect subawards funded through the \$1,350,000 appropriation for District of Columbia Homeland Security and Emergency Management Agency

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

The Assistance to Firefighters grant program enhances the safety of the public and firefighters with respect to fire-related hazards by providing direct financial assistance to eligible fire departments. Funding is for critically needed resources to equip and train emergency personnel to recognized standards, enhance operations efficiencies, foster interoperability, and support community resilience. The County is required to provide a 10% match.

U.S. DEPARTMENT OF HOMELAND SECURITY BIOWATCH PROGRAM -- \$1,914,900

The Biowatch 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.

DISTRICT OF COLUMBIA HOMELAND SECURITY AND EMERGENCY MANAGEMENT AGENCY URBAN AREAS SECURITY INITIATIVE (UASI) GRANT PROGRAMS -- \$1,350,000

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

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

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

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.

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.

STAFFING FOR ADEQUATE FIRE AND EMERGENCY RESPONSE (SAFER) -- \$1,928,200

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. This is a three year award which requires a 25% match for the first two years and a 65% match in the third and final year.

WILLIAM H. AMOSS FIRE, RESCUE AND AMBULANCE (STATE 508) FUND -- \$1,699,100

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.