

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 2016 -

The agency's top priorities in FY 2016 are:

- Provide emergency medical services to County citizens, residents, and visitors by ensuring Advanced Life Support and Basic Life Support service is 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 providing smoke alarms and carbon monoxide detectors upon request
- Improve Insurance Service Organization (ISO) rating of the agency
- Emphasize capital programs that improve infrastructure, energy efficiency, safety, and work environments
- 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 2016 BUDGET SUMMARY

The FY 2016 approved budget for the Fire/EMS Department is \$165,947,300, an increase of \$12,796,600 or 8.4% over the FY 2015 budget.

GENERAL FUNDS

The FY 2016 approved General Fund budget for the Fire/EMS Department is \$158,773,100, an increase of \$10,133,000 or 6.8% over the FY 2015 budget. The increase is mainly due to compensation and fringe benefit costs.

Budgetary Changes -

FY 2015 BUDGET	\$148,640,100
Increase in fringe rate from 69.5% to 77.3%	\$7,932,600
Increase in compensation for overtime, a recruit class in April and grant sworn positions now in the General Fund	\$2,627,300
Increase funding for Volunteer Staffing Utilization Plan	\$300,000
Increase in office and medical supplies	\$117,500
Decrease in recovery charges	\$102,000
Increase in office and rental lease	\$31,100
Increase in vehicle maintenance scheduled charges for FY 2016	\$18,700
Increase in operating equipment repair and maintenance	\$18,000
Increase in operating contracts	\$10,000
Other operating adjustments	(\$2,300)
Decrease in travel non-training	(\$52,500)
Decrease in operating equipment non-capital	(\$55,800)
Decrease in telephone charges	(\$65,900)
Decrease in grant match requirements	(\$85,000)
Decrease in scheduled office automation charges for FY 2016	(\$285,200)
Decrease in utilities	(\$477,500)
FY 2016 APPROVED BUDGET	\$158,773,100

GRANT FUNDS

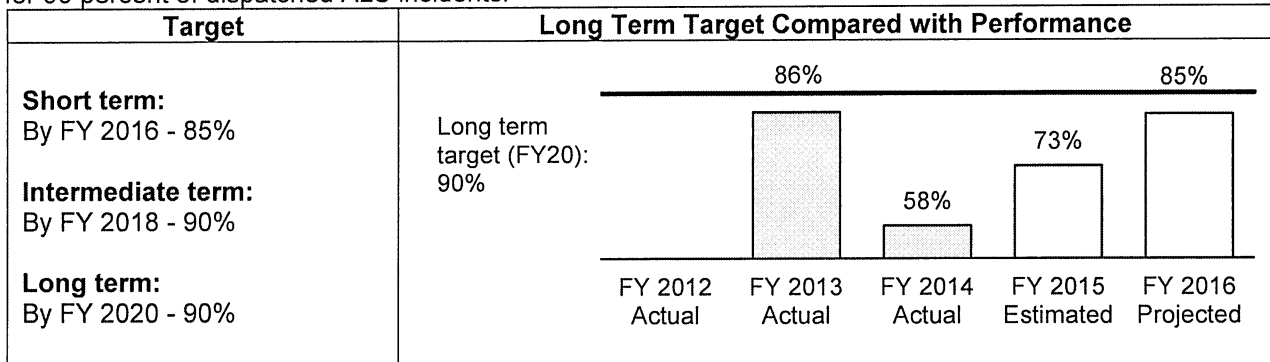
The FY 2016 approved grant budget for the Fire/EMS Department is \$7,174,200, an increase of \$2,663,600 or 59.1% over the FY 2015 budget. Major sources of funds in the FY 2016 approved budget include:

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

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 -

ALS calls for service have fluctuated slightly at approximately 40,000 calls per year, which represents about one-third of overall Fire/EMS incident volume. Critical, life threatening incidents (ALS2) are considered the highest priority response, while critical, non-life threatening incidents (ALS1) are the next priority response. Based on current year data, this performance measure has been trending towards improvement and near accomplishing the NFPA guidelines. Continuous improvements as described within the strategies below should result in further gains toward the goal.

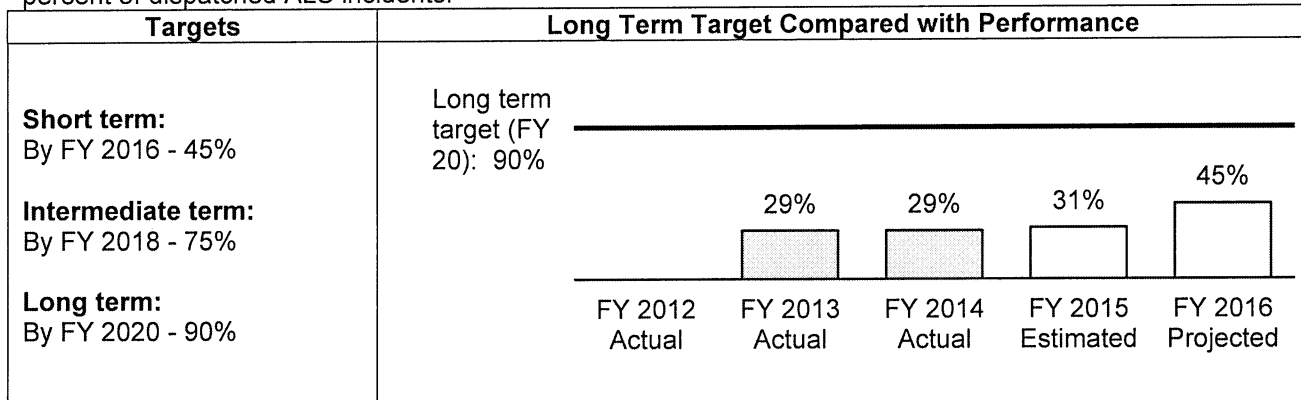
Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Total number of ALS units	20	22	21	22	24
Workload, Demand and Production (output)					
Number of ALS2 EMS incidents		2,447	2,141	2,550	2,700
Number of ALS1 EMS incidents		40,882	41,402	41,469	41,500
Number of ALS transports			1,625	18,012	20,000
Efficiency					
Percentage of collected revenue for ALS transports [NEW]			3%	33%	40%
Impact (outcome)					
ALS2 incident - first response: percentage under 300 sec		38%	48%	43%	60%
ALS1 incident - first response: percentage under 300 sec		29%	29%	31%	45%
ALS2 incident - ALS: percentage under 540 sec		91%	66%	78%	85%
ALS1 incident - ALS: percentage under 540 sec		86%	58%	73%	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** - Reduce or eliminate under-resourced ALS events.

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 -

BLS response to ALS incidents is critical to improving cardiac survival in critical incident types. Providing initial and timely basic life support care, including CPR and Automated External Defibrillation, is a critical intervention that has significant clinical impact. Overall this performance measure has been trending towards improvement, but significantly lags the NFPA guidelines.

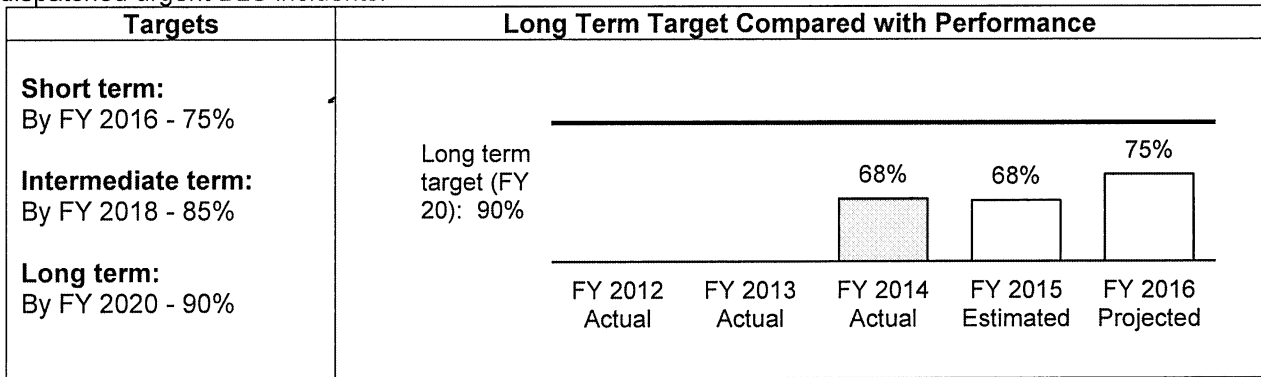
Performance Measures -

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 BLS incidents are addressed by the closest available basic life support ambulance. If this unit is not immediately available, the closest basic life support fire suppression unit is sent to ensure timely response is maintained. Based on current year data, this performance measure has been trending towards improvement and near accomplishing the NFPA guidelines. Incidents that are prioritized and dispatched as BLS require urgent, non-life threatening responses (BLS1) and for non-urgent, non-life threatening emergencies (BLS0).

Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Total number of BLS units	117	124	117	121	121
Workload, Demand and Production (output)					
Number of BLS1 EMS incidents		27,361	23,300	24,150	24,000
Number of BLS0 EMS incidents		23,440	26,961	28,266	29,000
Number of BLS transports			9,776	84,084	84,000
Efficiency					
Percentage of collected revenue for BLS transports [NEW]			3%	28%	35%
Impact (outcome)					
BLS1 incident - first response: percentage under 480 sec			68%	68%	75%
BLS0 incident - BLS transport: percentage under 720 sec			87%	88%	90%

Strategies to Accomplish the Objective -

Please see Strategies for Objective 1.2 above

Objective 1.4 - Maintain first arriving BLS Unit response time under a customer service expectation of 720 seconds for 90 percent of dispatched non-urgent BLS incidents.

Targets	Long Term Target Compared with Performance										
<p>Short term: By FY 2016 - 90%</p> <p>Intermediate term: By FY 2018 - 90%</p> <p>Long term: By FY 2020 - 90%</p>	<p>Long term target (FY 20): 90%</p> <table border="1"> <tr> <td>FY 2012 Actual</td> <td>FY 2013 Actual</td> <td>FY 2014 Actual</td> <td>FY 2015 Estimated</td> <td>FY 2016 Projected</td> </tr> <tr> <td>87%</td> <td>88%</td> <td>90%</td> <td>88%</td> <td>90%</td> </tr> </table>	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected	87%	88%	90%	88%	90%
FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected							
87%	88%	90%	88%	90%							

Trend and Analysis -

Non-urgent BLS incidents are addressed by the closest available basic life support ambulance. Incidents that are prioritized and dispatched as non-urgent BLS require response but not at time standards that are necessary for emergencies.

Performance Measures -

Please see Performance Measures for Objective 1.3 above

Strategies to Accomplish the Objective -

Please see Strategies for Objective 1.2 above

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.

Targets	Long Term Target Compared with Performance												
<p>Short term: By FY 2016 - 0</p> <p>Intermediate term: By FY 2018 - 0</p> <p>Long term: By FY 2020 - 0</p>	<p>Long term target (FY 20): 0</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>Fiscal Year</th> <th>Performance</th> </tr> </thead> <tbody> <tr> <td>FY 2012 Actual</td> <td>4.31</td> </tr> <tr> <td>FY 2013 Actual</td> <td>3.97</td> </tr> <tr> <td>FY 2014 Actual</td> <td>1.02</td> </tr> <tr> <td>FY 2015 Estimated</td> <td>0.73</td> </tr> <tr> <td>FY 2016 Projected</td> <td>0.00</td> </tr> </tbody> </table>	Fiscal Year	Performance	FY 2012 Actual	4.31	FY 2013 Actual	3.97	FY 2014 Actual	1.02	FY 2015 Estimated	0.73	FY 2016 Projected	0.00
Fiscal Year	Performance												
FY 2012 Actual	4.31												
FY 2013 Actual	3.97												
FY 2014 Actual	1.02												
FY 2015 Estimated	0.73												
FY 2016 Projected	0.00												

Trend and Analysis -

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.

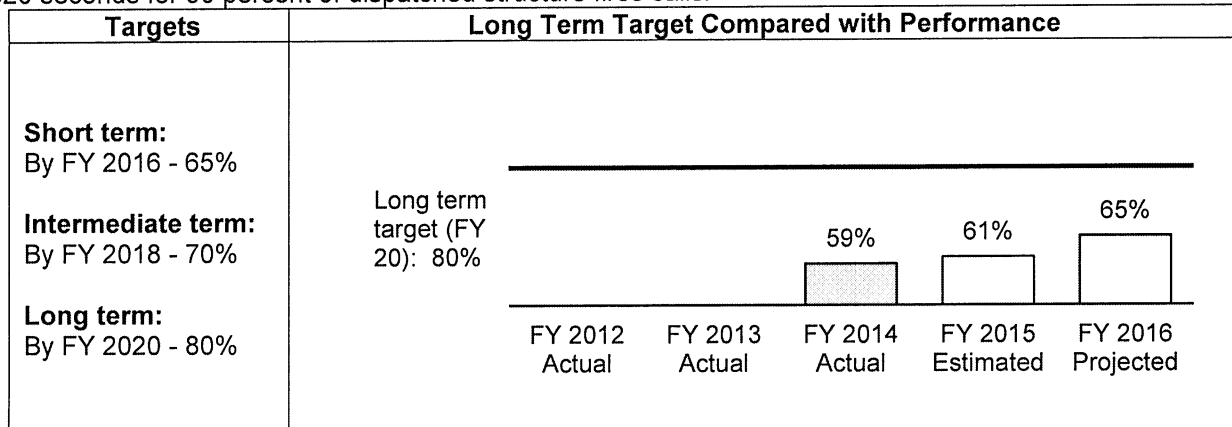
Performance Measures -

Measure Name	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Resources (input)					
Number of engine companies	44	51	52	49	49
Number of truck companies		25	23	23	23
Number of rescue squad companies		9	9	9	9
Total number of personnel eligible for response duty			1,778	1,900	2,050
Workload, Demand and Production (output)					
Number of fire calls for service	24,196	23,765	25,251	19,857	20,000
Number of structure fires dispatched	1,859	2,181	2,261	1,914	1,800
Number of rescue calls for service		12,951	14,497	14,376	15,000
Impact (outcome)					
Fire suppression response time - average		5:59	5:46	5:35	5:30
Structure fire incident - first engine response - percentage under 320 sec			59%	61%	65%
Number of civilian injuries as the result of a structure fire	14	10	24	2	5
Number of civilian deaths as the result of a structure fire	10	10	3	2	0
Number of firefighter injuries	367	323	276	312	300
Number of firefighter deaths	0	0	1	0	0
Average number of civilian deaths per 100 structure fires	4.31	3.97	1.02	0.73	0.00

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.

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



Trend and Analysis -

Arrival of the first unit has not been a measure used in previous performance metrics. Response time performance and reliability is a nationally recognized measure of performance for fire departments. As such, NFPA measures of response time performance have been adopted. The challenge for this measure lies in the fire suppression responses in portions of the County where geographic obstacles are difficult to overcome.

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 special operations services, including technical and confined space rescue, marine and swift water rescue, hazardous materials, and bomb squad response to reduce death and injury due to incidents requiring special response resources.

Objective 3.1 - Maintain the response time for first arriving special operations unit response under 1,280 seconds for 90% percent of dispatched as requiring special operations.

Targets	Long Term Target Compared with Performance
<p>Short term: By FY 2016 - 90%</p> <p>Intermediate term: By FY 2018 - 90%</p> <p>Long term: By FY 2020 - 90%</p>	<p>New for Fiscal 2015</p>

Trend and Analysis -

The specialized emergency response units have been deployed throughout the County to improve probability these performance measures can be achieved reliably. Training incumbent employees and incentivizing the additional effort to maintain certifications keeps appropriately trained staffing relatively stable. The control of fires, hazardous materials, and explosives during an emergency has a direct impact on the protection of the environment. The national guidelines do not specify response time performance goals for special operations services. As such, response time goals provided in previous years remain in place. This is a new Objective for FY 2015. Technology and Application Development is progressing with the implementation of the County's new 9-1-1 Computer Aided Dispatch System.

Strategies to Accomplish the Objective -

- **Strategy 3.1.1** - Deploy personnel and equipment geographically to meet the demand for specialty services
- **Strategy 3.1.2** - Train and certify additional personnel to ensure special operations unit production and staffing levels can be maintained

GOAL 4 - 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 4.1 - Improve case completion rate for investigated origin and cause incidents.

Targets	Long Term Target Compared with Performance
Short term: By FY 2016 - 70%	New for Fiscal 2015
Intermediate term: By FY 2018 - 75%	
Long term: By FY 2020 - 80%	

This is a new Objective for FY 2015. Technology and Application Development is progressing with the implementation of the County's new 9-1-1 Computer Aided Dispatch System.

Strategies to Accomplish the Objective -

- **Strategy 4.1.1** - Respond to the scene of fires and determine origin and cause
- **Strategy 4.1.2** - In cases of incendiary fires, investigate and arrest arson suspects
- **Strategy 4.1.3** - 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

Objective 4.2 - Increase the percentage of mandated fire inspections.

Targets	Long Term Target Compared with Performance
Short term: By FY 2016 - 25%	New for Fiscal 2015
Intermediate term: By FY 2018 - 45%	
Long term: By FY 2020 - 65%	

This is a new Objective for FY 2015. Technology and Application Development is progressing with the implementation of the County's new 9-1-1 Computer Aided Dispatch System.

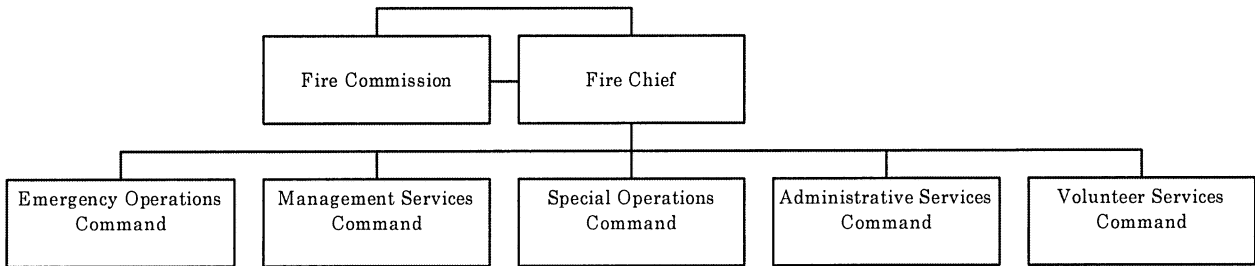
Strategies to Accomplish the Objective -

- **Strategy 4.2.1** - Coordinate with other agencies to ensure all mandated inspections are identified
- **Strategy 4.2.2** - Improve record keeping and inspection coordination through use of mobile technology
- **Strategy 4.2.3** - Update County code to improve the number of mandates based on risk category
- **Strategy 4.2.4** - Increase inspection capacity and coordinate inspections with emergency services personnel
- **Strategy 4.2.5** - Consider improved methodologies to reduce the number of required inspections to close a case

FY 2015 KEY ACCOMPLISHMENTS

- Implemented a performance monitoring and situational awareness program.
- Placed six new pieces of fire apparatus, 12 new ambulances, and various support vehicles in service.
- Completed replacement of the Brandywine Fire Station.
- Continued construction progress toward the Hyattsville Fire Station replacement.
- Reduced civilian fire deaths by 70%.
- Reduced response times by 3.6%.
- Improved Fire Marshal arrest rate by 69%, while realizing a 12% reduction in arson fires.

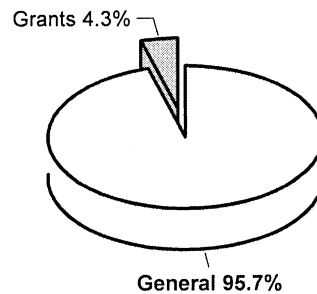
ORGANIZATIONAL CHART



	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
TOTAL EXPENDITURES	\$ 155,429,444	\$ 153,150,700	\$ 163,753,472	\$ 165,947,200	8.4%
EXPENDITURE DETAIL					
Office Of The Fire Chief	8,097,964	4,540,500	4,527,803	5,080,700	11.9%
Administrative Services Command	16,028,068	12,013,400	12,119,254	12,276,100	2.2%
Emergency Operations Command	108,290,204	99,257,100	109,109,227	105,100,300	5.9%
Administrative Services	1,542,883	0	0	0	0%
Special Operations Command	2,339,505	16,034,400	15,966,256	17,009,700	6.1%
Volunteer Services Command	14,172,126	16,994,700	17,371,831	19,404,200	14.2%
Grants	5,017,559	4,510,600	4,859,100	7,174,200	59.1%
Recoveries	(58,865)	(200,000)	(200,000)	(98,000)	-51%
TOTAL	\$ 155,429,444	\$ 153,150,700	\$ 163,753,472	\$ 165,947,200	8.4%
SOURCES OF FUNDS					
General Fund	\$ 150,411,885	\$ 148,640,100	\$ 158,894,372	\$ 158,773,000	6.8%
Other County Operating Funds:					
Grants	5,017,559	4,510,600	4,859,100	7,174,200	59.1%
TOTAL	\$ 155,429,444	\$ 153,150,700	\$ 163,753,472	\$ 165,947,200	8.4%

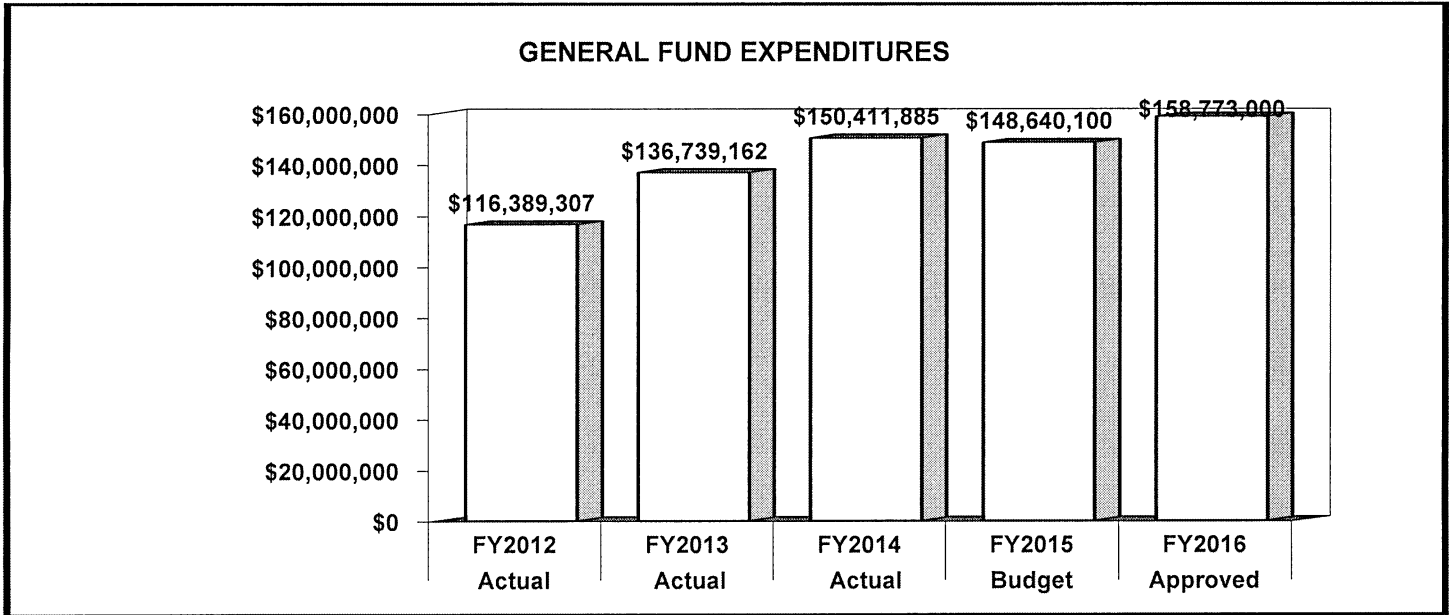
FY2016 SOURCES OF FUNDS

This agency's funding is derived primarily from the County's General Fund.

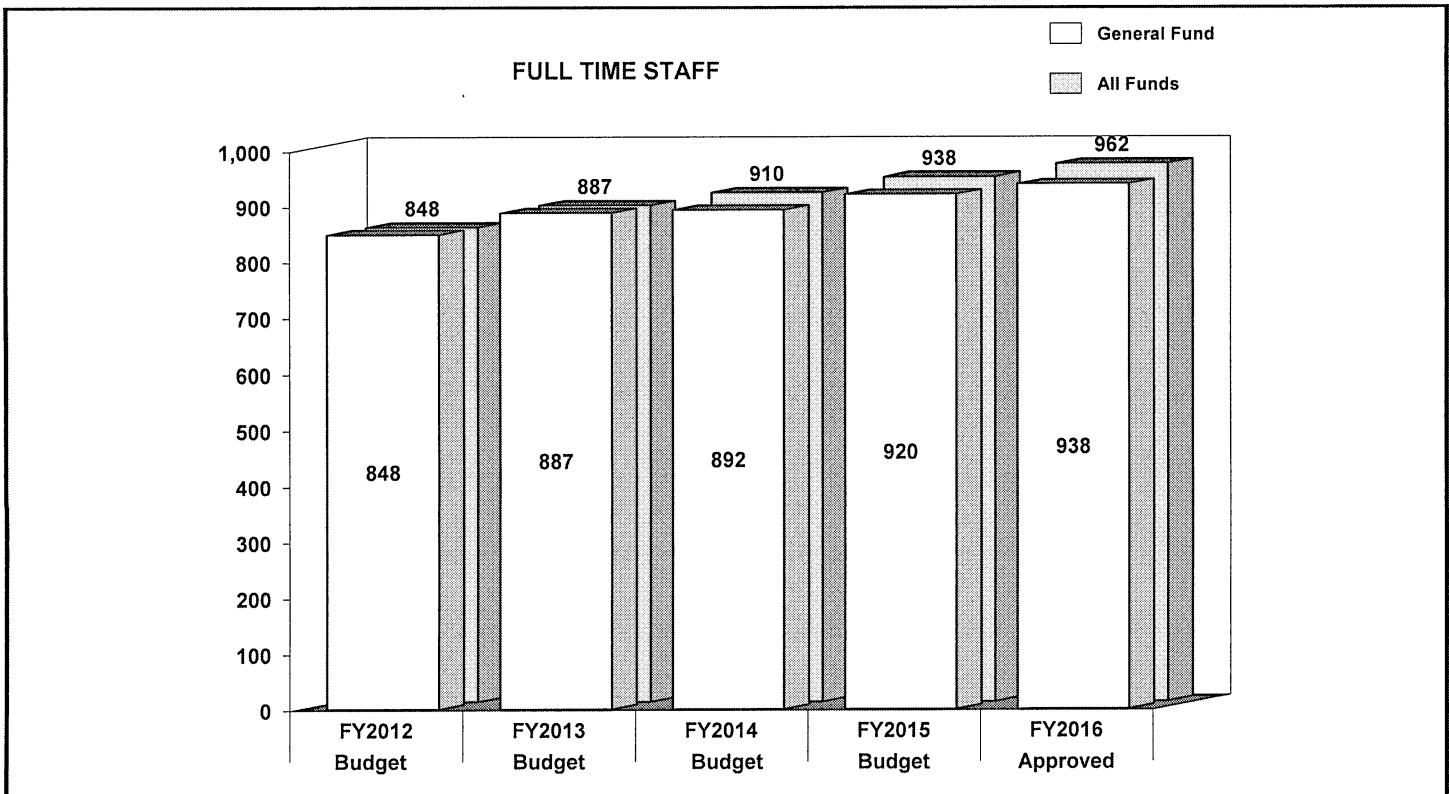


	FY2014 BUDGET	FY2015 BUDGET	FY2016 APPROVED	CHANGE FY15-FY16
GENERAL FUND STAFF				
Full Time - Civilian	78	78	78	0
Full Time - Sworn	814	842	860	18
Part Time	1	1	1	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	18	18	24	6
Part Time	0	0	0	0
Limited Term Grant Funded	0	0	0	0
TOTAL				
Full Time - Civilian	78	78	78	0
Full Time - Sworn	832	860	884	24
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	691	0	0
Professional Civilians	45	1	0
Administrative Civilians	22	0	0
Skilled Craft Civilians	4	0	0
TOTAL	962	1	0



The agency's expenditures increased 29.2% from FY 2012 to FY 2014. This increase was primarily driven by compensation, fringe benefits and the merger of the Volunteer Fire Commission into the Fire Department. The FY 2016 approved budget is 6.8% more than the FY 2015 budget.



The agency's staffing complement increased by 72 positions from FY 2012 to FY 2015. This increase was driven by additional sworn positions. The FY 2016 staffing complement increases by 18 sworn positions above the FY 2015 level due to the transfer of grant positions to the General Fund.

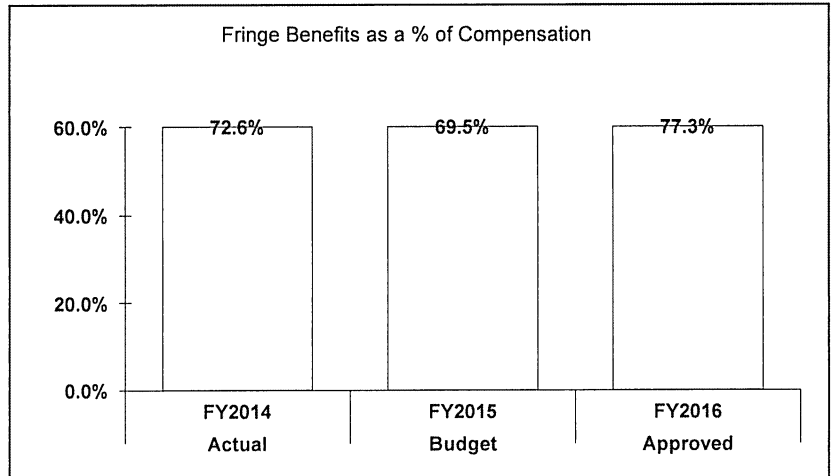
	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 76,209,706	\$ 75,636,300	\$ 79,996,746	\$ 78,263,600	3.5%
Fringe Benefits	55,299,337	52,558,800	57,697,647	60,491,400	15.1%
Operating Expenses	18,961,707	20,645,000	21,399,978	20,116,000	-2.6%
Capital Outlay	0	0	0	0	0%
	\$ 150,470,750	\$ 148,840,100	\$ 159,094,372	\$ 158,871,000	6.7%
Recoveries	(58,865)	(200,000)	(200,000)	(98,000)	-51%
TOTAL	\$ 150,411,885	\$ 148,640,100	\$ 158,894,372	\$ 158,773,000	6.8%
STAFF					
Full Time - Civilian	-	78	-	78	0%
Full Time - Sworn	-	842	-	860	2.1%
Part Time	-	1	-	1	0%
Limited Term	-	0	-	0	0%

In FY 2016, compensation expenditures increase 3.5% over the FY 2015 budget due to the transfer of sworn positions to the General Fund, an increase in overtime to reflect actual expenses and a recruit class in April 2016. Compensation includes funding for 930 of 938 full-time positions. Fringe benefit expenditures increase 15.1% over the FY 2015 budget due to an increase in the agency's fringe rate.

Operating expenditures decrease 2.6% under the FY 2015 budget mainly due to a reduction in utilities and office automation costs.

Recoveries decrease 51% under the FY 2015 budget to align with actual expenses.

MAJOR OPERATING EXPENDITURES FY2016	
Vehicle and Heavy Equip Main.	\$ 4,380,300
Miscellaneous	\$ 3,578,400
Office Automation	\$ 2,465,000
Vehicle-Gas and Oil	\$ 1,643,400
Grants and Contributions	\$ 1,480,000



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 2016, compensation costs remain at the FY 2015 level. Fringe benefit expenditures increase 24.3% over the FY 2015 budget due to an increase in the overall fringe rate.

Operating expenditures increase 0.2% over the FY 2015 budget due to training costs.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 4,929,397	\$ 2,193,500	\$ 2,183,770	\$ 2,193,500	0%
Fringe Benefits	3,065,473	2,220,000	2,213,960	2,760,000	24.3%
Operating Expenses	103,094	127,000	130,073	127,200	0.2%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 8,097,964	\$ 4,540,500	\$ 4,527,803	\$ 5,080,700	11.9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 8,097,964	\$ 4,540,500	\$ 4,527,803	\$ 5,080,700	11.9%
STAFF					
Full Time - Civilian	-	8	-	8	0%
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 2016, compensation will remain at the FY 2015 level. Fringe benefit expenditures increase 20.9% over the FY 2015 budget due to an increase in the overall fringe rate.

Operating expenditures decrease 7.4% under the FY 2015 budget mainly due to a decrease in office automation charges.

Recoveries decrease 51% under the FY 2015 budget to align with actual expenses.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 6,657,018	\$ 4,111,800	\$ 4,093,506	\$ 4,111,800	0%
Fringe Benefits	4,207,559	2,998,500	2,990,342	3,625,700	20.9%
Operating Expenses	5,163,491	4,903,100	5,035,405	4,538,600	-7.4%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 16,028,068	\$ 12,013,400	\$ 12,119,254	\$ 12,276,100	2.2%
Recoveries	(54,542)	(200,000)	(200,000)	(98,000)	-51%
TOTAL	\$ 15,973,526	\$ 11,813,400	\$ 11,919,254	\$ 12,178,100	3.1%
STAFF					
Full Time - Civilian	-	44	-	44	0%
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 2016, compensation and fringe benefits increase 3.9% and 9% respectively, over the FY 2015 budget due to the transfer of 18 positions previously funded through the SAFER grant to the General Fund and an increase in overtime.

Operating expenditures increase 0.3% over the FY 2015 budget due to operating supplies.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 61,998,267	\$ 59,051,900	\$ 63,486,054	\$ 61,349,300	3.9%
Fringe Benefits	45,009,316	39,511,200	44,685,545	43,055,100	9%
Operating Expenses	1,282,621	694,000	937,629	695,900	0.3%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 108,290,204	\$ 99,257,100	\$ 109,109,227	\$ 105,100,300	5.9%
Recoveries	(4,323)	0	0	0	0%
TOTAL	\$ 108,285,881	\$ 99,257,100	\$ 109,109,227	\$ 105,100,300	5.9%
STAFF					
Full Time - Civilian	-	4	-	4	0%
Full Time - Sworn	-	749	-	767	2.4%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

ADMINISTRATIVE SERVICES - 20

Prior to moving under another division, the Administrative Services Command provided support services for the Fire/EMS Department, including support services for Risk Management and the Fire/EMS Training Academy.

Division Summary:

Compensation and operating costs have been reallocated to the Special Operations Command.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 933,720	\$ 0	\$ 0	\$ 0	0%
Fringe Benefits	276,088	0	0	0	0%
Operating Expenses	333,075	0	0	0	0%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,542,883	\$ 0	\$ 0	\$ 0	0%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,542,883	\$ 0	\$ 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 2016, compensation and fringe benefit expenditures increase 3.3% and 11.5% respectively, over the FY 2015 budget due to the cost of a recruit class.

Operating expenditures decrease 0.6% under the FY 2015 budget due to a decrease in administrative contracts.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 1,520,596	\$ 9,896,300	\$ 9,852,319	\$ 10,226,200	3.3%
Fringe Benefits	699,784	5,628,200	5,612,888	6,276,500	11.5%
Operating Expenses	119,125	509,900	501,049	507,000	-0.6%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 2,339,505	\$ 16,034,400	\$ 15,966,256	\$ 17,009,700	6.1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 2,339,505	\$ 16,034,400	\$ 15,966,256	\$ 17,009,700	6.1%
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 2016, compensation will remain at the FY 2015 level. Fringe benefit expenditures increase due to additional Length of Service Awards Program (LOSAP) benefits for the volunteer fire fighters.

Operating expenditures decrease 1.1% under the FY 2015 budget due to a decrease in utilities and office automation costs but include increase for the Volunteer Staffing Utilization Plan.

	FY2014 ACTUAL	FY2015 BUDGET	FY2015 ESTIMATED	FY2016 APPROVED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 170,708	\$ 382,800	\$ 381,097	\$ 382,800	0%
Fringe Benefits	2,041,117	2,200,900	2,194,912	4,774,100	116.9%
Operating Expenses	11,960,301	14,411,000	14,795,822	14,247,300	-1.1%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 14,172,126	\$ 16,994,700	\$ 17,371,831	\$ 19,404,200	14.2%
Recoveries	0	0	0	0	0%
TOTAL	\$ 14,172,126	\$ 16,994,700	\$ 17,371,831	\$ 19,404,200	14.2%
STAFF					
Full Time - Civilian	-	1	-	1	0%
Full Time - Sworn	-	2	-	2	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

	FY 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 APPROVED	CHANGE FY15-FY16
EXPENDITURE SUMMARY					
Compensation	\$ 826,745	\$ -	\$ 540,200	\$ 1,960,800	100.0%
Fringe Benefits	627,926	-	161,400	1,488,200	100.0%
Operating Expenses	3,049,813	4,240,600	2,578,700	3,634,200	-14.3%
Capital Outlay	533,980	340,000	1,583,800	116,000	-65.9%
TOTAL	\$ 5,038,464	\$ 4,580,600	\$ 4,864,100	\$ 7,199,200	57.2%

The FY 2016 approved grant budget is \$7.2 million, an increase of 57.2% over the FY 2015 budget. This increase is largely driven by anticipated funding for the Staffing for Adequate Fire and Emergency Response (SAFER) grant program. Additionally, funding increases are anticipated from the District of Columbia Homeland Security and Emergency Management Agency (HSEMA); based on prior year allocations. These funds are reserved for HSEMA awards and resulting program initiatives.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2015			FY 2016		
	FT	PT	LTGF	FT	PT	LTGF
<u>Emergency Operations Command-Fire</u> <u>Rescue Operations</u> Staffing for Adequate Fire and Emergency Response (SAFER) Grant	18	0	0	24	0	0
TOTAL	18	0	0	24	0	0

In FY 2016, funding is anticipated 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 2014 ACTUAL	FY 2015 BUDGET	FY 2015 ESTIMATED	FY 2016 APPROVED	\$ CHANGE FY15 - FY16	% CHANGE FY15 - FY16
<u>Emergency Operations Command-Advanced</u>						
<u>Emergency Medical Services</u>						
MIEMSS Matching Equipment Grant	\$ -	\$ 20,000	\$ 31,800	\$ 20,000	\$ -	0.0%
MIEMSS Training Reimbursement/ALS	3,534	20,000	20,000	20,000	-	0.0%
UASI - Law Enforcement and EMS Integration Training for MD ERS	-	2,648,600	-	-	(2,648,600)	-100.0%
UASI - Mass Casualty Care Capability Enhancement and Maintenance	495,251	-	570,000	-	-	0.0%
UASI - Mass Casualty Incident Training	94,544	-	96,000	-	-	0.0%
UASI - Metropolitan Medical Reserve System (MMRS)	847,132	-	-	-	-	0.0%
UASI - Patient Tracking	1,146,495	300,000	-	-	(300,000)	-100.0%
Sub-Total	\$ 2,586,956	\$ 2,988,600	\$ 717,800	\$ 40,000	\$ (2,948,600)	-98.7%
<u>Emergency Operations Command-Fire Rescue Operations</u>						
Anticipated HSEMA Funding	\$ -	\$ -	\$ -	\$ 2,000,000	2,000,000	100.0%
DNR Waterway Grant	4,341	50,000	5,000	5,000	(45,000)	-90.0%
MDERS Emergency Response System*	-	-	325,000	-	-	0.0%
MDERS EMS Utility Terrain Vehicles*	-	-	384,000	-	-	0.0%
MDERS Evacuation Platforms FY 2014*	-	-	312,000	-	-	0.0%
MDERS Evacuation Platforms FY 2015*	-	-	312,000	-	-	0.0%
MDERS First Watch System Monitoring*	-	-	96,000	-	-	0.0%
MDERS Training and Equipment*	-	-	536,400	-	-	0.0%
Senator William H. Amoss Fire, Rescue and Ambulance (State 508) Fund	846,505	1,322,000	1,319,300	1,521,300	199,300	15.1%
Staffing for Adequate Fire and Emergency Response (SAFER) Grant	1,454,671	-	701,600	3,449,000	3,449,000	100.0%
Volunteer Fire Department (VFD) Facilities Grant	109,375	-	-	-	-	0.0%
Sub-Total	\$ 2,414,892	\$ 1,372,000	\$ 3,991,300	\$ 6,975,300	\$ 5,603,300	408.4%
<u>Special Operations Command-Investigation/Prevention</u>						
MDE-Local Emergency Planning Council	\$ -	\$ -	\$ -	\$ 8,900	\$ 8,900	100.0%
UASI-CBRNE Special Events	11,328	45,000	45,000	45,000	-	0.0%
UASI-CBRNE Crime Investigations Equipment	4,383	105,000	105,000	105,000	-	0.0%
Sub-Total	\$ 15,711	\$ 150,000	\$ 150,000	\$ 158,900	\$ 8,900	5.9%
Fire/EMS Total Grants - Outside Sources	\$ 5,017,559	\$ 4,510,600	\$ 4,859,100	\$ 7,174,200	\$ 2,663,600	59.1%
Total Transfer from General Fund - (County Contribution/Cash Match)	\$ 20,905	\$ 70,000	\$ 5,000	\$ 25,000	\$ (45,000)	-64.3%
Total Grant Expenditures	\$ 5,038,464	\$ 4,580,600	\$ 4,864,100	\$ 7,199,200	\$ 2,618,600	57.2%

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

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% cash 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 FUNDING (HSEMA)-- \$2,000,000

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. In FY 2015, HSEMA allocated \$2.6 million for the Maryland Emergency Response System to support various initiatives such as: the purchase of the First Watch software, utility terrain vehicles, mobile evacuation platforms, training and equipment. In FY 2016 funds are reserved for HSEMA future goals and initiatives.

DEPARTMENT OF NATURAL RESOURCES (DNR) WATERWAY IMPROVEMENT GRANT -- \$5,000

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% cash match.

WILLIAM H. AMOSS FIRE, RESCUE AND AMBULANCE GRANT--\$1,521,300

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) GRANT -- \$3,449,000

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.

MARYLAND DEPARTMENT OF THE ENVIRONMENT/LOCAL EMERGENCY PLANNING COUNCIL (MDE-LEPC) -- \$8,900

The Maryland Department of the Environment Community Right-To-Know Fund provides funding to enable Local Emergency Planning Committees support to prepare a response plan and exercise plan annually for emergency preparedness.

**CHEMICAL, BIOLOGICAL, RADIOLOGICAL, NUCLEAR AND EXPLOSIVE (CBRNE) –
SPECIAL EVENTS -\$45,000**

The District of Columbia Homeland Security and Emergency Management Agency, Urban Areas Security Initiative provides funding for equipment essential for use in the event of a CBRNE incident at the County's FedEx Field.

**CHEMICAL, BIOLOGICAL, RADIOLOGICAL, NUCLEAR AND EXPLOSIVE (CBRNE) –
CRIME INVESTIGATIONS EQUIPMENT -\$105,000**

The District of Columbia Homeland Security and Emergency Management Agency, Urban Areas Security Initiative provides funding to purchase equipment essential to processing explosions and bombing incidents. Explosion and bombing incidents require specialized equipment to process evidence in accordance with established federal and local procedures.