

# FIRE/EMS DEPARTMENT – 51

---

## MISSION AND SERVICES

---

**Mission** - The Fire and Emergency Medical Services (EMS) Department provides emergency medical, fire, rescue, specialized and prevention services to our community in order to protect lives, property and the environment.

### **Core Services -**

- Emergency medical services including basic and advanced life support
- Emergency fire services
- Emergency rescue, specialized and investigative services which include technical and water rescue, hazardous material management, arson and incidents involving explosive devices
- Prevention services, which include fire inspections and public education programs
- Preparing an annual capital budget, capital improvement plan and current expense budget for all volunteer fire companies
- Reviewing all requests for expenditure of County funds by the volunteer companies

### **Strategic Focus in FY 2014 -**

The agency's top priorities in FY 2014 are:

- To provide emergency medical services to County citizens, residents and visitors by having one Advanced Life Support ambulance for every 1,700 calls for service
- To provide emergency medical services to County citizens, residents and visitors by having one Basic Life Support ambulance for every 2,700 calls for service
- To reduce civilian deaths as a result of structure fires by providing smoke detectors upon request

## FY 2014 BUDGET SUMMARY

---

The FY 2014 approved budget for the Fire/EMS Department is \$137.8 million, an increase of \$15.5 million or 12.6% over the FY 2013 approved budget.

### **GENERAL FUNDS**

The FY 2014 approved General Fund budget for the Fire/EMS Department is \$130.9 million, an increase of \$14.1 million or 12.1% over the FY 2013 approved budget. The increase is largely attributable to the transfer of expenses from the Volunteer Fire Commission.

**Budgetary Changes -**

<b>FY 2013 APPROVED BUDGET</b>	<b>\$116,791,500</b>
Ambulance billing	\$3,378,000
Increase in vehicle maintenance charges	\$2,911,600
Fringe benefits as a percentage of compensation changes from 70.0% to 74.5%	\$2,003,200
Gas and oil charges	\$1,308,300
Insurance premiums	\$1,124,000
Utilities	\$1,100,000
Grants and contributions	\$880,000
Increase in general contracts	\$626,000
Office automation charge	\$562,400
Increase in office and operating equipment	\$445,200
Building maintenance	\$381,700
Increase in operating contracts	\$301,700
Increase in office supplies	\$107,200
Operating equipment repair and maintenance	\$100,000
Telephone charges	\$65,900
Decrease in recovery charges	\$51,000
Other operating adjustments	\$14,000
Equipment lease	\$10,400
Office building rental and lease	\$9,600
Decrease cash match obligation	(\$1,200)
Decrease in training	(\$10,900)
Decrease in compensation	(\$1,230,300)
<b>FY 2014 APPROVED BUDGET</b>	<b>\$130,929,300</b>

**GRANT FUNDS**

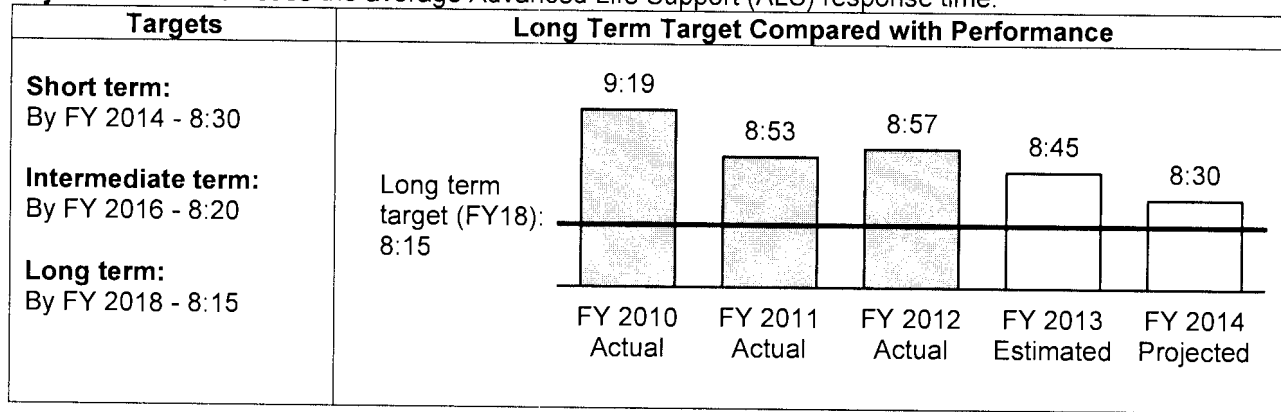
The FY 2014 approved grant budget for the Fire/EMS Department is \$6,919,700, an increase of \$1,320,300 or 23.6% over the FY 2013 approved budget. Major changes in the FY 2014 approved budget include:

- Urban Areas Security Initiative Mass Casualty Care Capability Enhancement and Maintenance Grant
- Urban Areas Security Initiative Mass Casualty Incident Training Grant
- Inclusion of the Senator William H. Amoss Fire, Rescue and Ambulance Grant from the Volunteer Fire Department

**SERVICE DELIVERY PLAN AND PERFORMANCE**

**GOAL 1** - To provide advanced life support emergency medical services to County citizens, residents and visitors in order to ensure the protection of lives, property and the environment from fire and medical emergencies.

**Objective 1.1 - Decrease the average Advanced Life Support (ALS) response time.**



**Trend and Analysis** - ALS calls for service have fluctuated slightly, averaging approximately 41,500 calls per year over an 8-year period. Both the 8:15 long-term target response rate and the average response rate are critical measures of this objective. In both cases, there has been an improvement towards the service delivery goal which can be attributed to the additional ALS capable apparatus dedicated to providing the service. From FY 2010 through the FY 2013 estimate, average response times will have fallen from 9:19 to 8:45, a 6.1% reduction, and 10-minute arrival times will have increased from 61% to 70%, a 14.8% improvement.

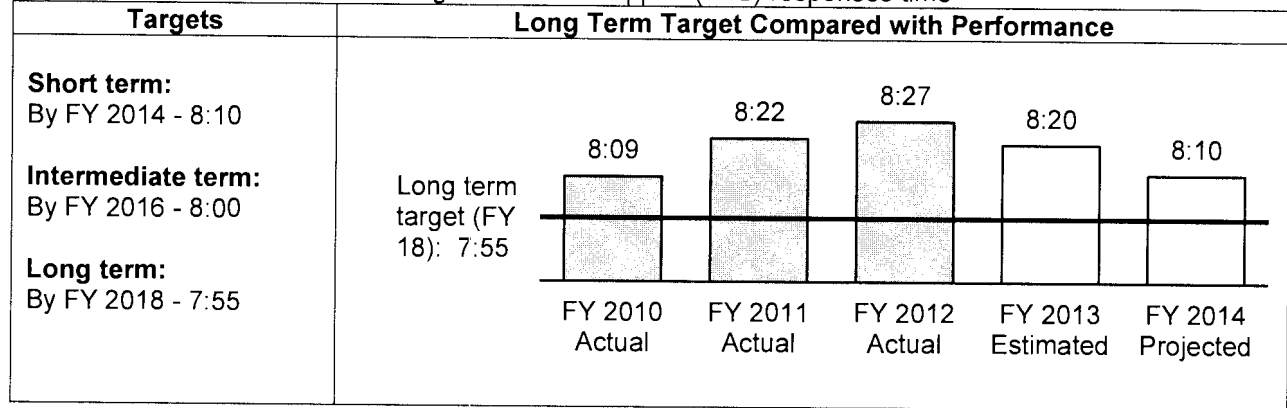
**Performance Measures -**

Measure Name	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
<b>Resources (input)</b>					
Number of ALS ambulances and ALS capable fire engines	18	20	20	22	23
<b>Workload, Demand and Production (output)</b>					
Number of ALS calls for service	41,023	40,158	42,528	45,000	45,000
Number of awareness events	282	302	196	200	200
<b>Efficiency</b>					
Average number of ALS calls for service per ALS ambulance and ALS capable fire engine (career)	2,279.1	2,007.9	2,126.4	1,945.5	1,945.5
<b>Impact (outcome)</b>					
Average ALS response time	9:19	8:53	8:57	8:45	8:30
Percent of ALS ambulance responses arriving within 10 minutes	61%	64%	66%	70%	72%

**Strategies to Accomplish the Objective -**

- **Strategy 1.1.1** - Have one ALS ambulance available for every 1,700 ALS calls for service
- **Strategy 1.1.2** - Deploy ALS resources geographically based on demand for ALS service

**Objective 1.2 - Decrease the average Basic Life Support (BLS) responses time**



**Trend and Analysis** - BLS calls for service have stabilized at around 60,000 calls for service which is an average of approximately 1,650 calls per BLS capable apparatus. To address ALS service demands, one BLS ambulance was converted to ALS service in FY 2011. Without a major change in the number of BLS calls for service, agency's dispatch model or a significant increase in the number of BLS vehicles, the agency will not likely be able to achieve its stated service delivery target. In conjunction with the Office of Homeland Security's Communications Unit, the County has invested in a "calculated routing" software dispatch system. Instead of relying on a manual process, the "calculated routing" software will determine the closest, correct apparatus for all Fire/EMS calls. The greatest projected impact will be on ALS and BLS calls of service; the goal is to fully deploy this new dispatch model during FY 2014.

**Performance Measures -**

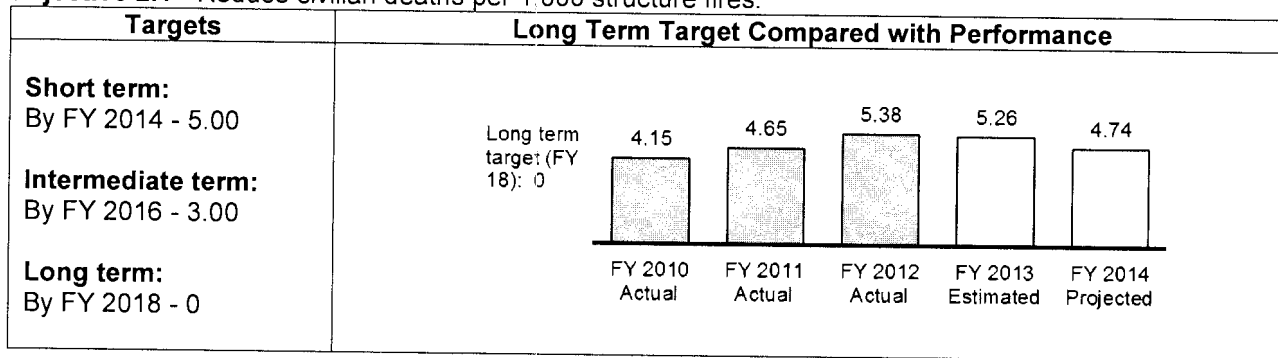
Measure Name	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
<b>Resources (input)</b>					
Number of basic life support (BLS) capable ambulances available for response	38	37	37	37	44
Number of awareness events	282	302	196	300	300
<b>Workload, Demand and Production (output)</b>					
Number of BLS calls for service	61,826	60,236	59,924	58,000	60,000
<b>Efficiency</b>					
Average number of BLS calls for service per BLS ambulance	1,627.0	1,628.0	1,643.1	1,567.6	1,363.6
<b>Impact (outcome)</b>					
Average BLS response time	8:09	8:22	8:27	8:20	8:10
Percent of BLS ambulance responses arriving within 6 minutes	28%	27%	25%	26%	22%

**Strategies to Accomplish the Objective -**

- **Strategy 1.2.1** - Have one dedicated staffed BLS ambulance available for every 2,700 medical calls for service
- **Strategy 1.2.2** - Deploy BLS resources geographically based on demand for BLS service demonstrated by call volume
- **Strategy 1.2.3** - Utilize volunteer BLS providers for BLS service delivery

**GOAL 2** - To provide fire suppression services to the citizens, residents and visitors of the County in order to ensure the protection of lives, property and the environment from fire and related medical emergencies.

**Objective 2.1** - Reduce civilian deaths per 1,000 structure fires.



**Trend and Analysis** - The agency attempts to minimize the number of civilian deaths caused by fire emergencies. There are many contributing factors that affect civilian deaths that are beyond the control of the fire service such as timeliness of reporting incidents to 9-1-1, absence of smoke alarms, sprinklers and other factors. Unfortunately, civilian deaths are subject to the “single point of failure” paradox; while the ultimate goal is a zero fatality rate there will always be the probability of a fatal structure fire.

**Performance Measures -**

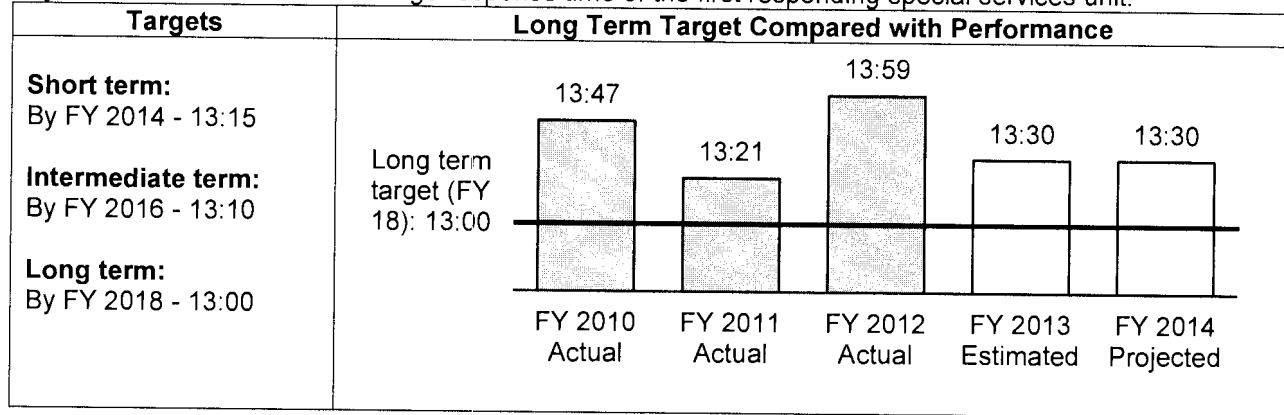
Measure Name	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
<b>Resources (input)</b>					
Number of fire engines	43	44	44	44	44
<b>Workload, Demand and Production (output)</b>					
Number of structure fires	1,926	1,937	1,859	1,900	1,900
Number of fire calls for service	21,737	22,593	22,949	27,000	27,000
Number of awareness events	282	302	196	200	200
Number of smoke detectors issued	442	260	436	1,000	1,000
<b>Efficiency</b>					
Average number of fire calls for service per fire engine	505.5	513.5	521.6	613.6	613.6
<b>Quality</b>					
Average fire engine response time	6:51	7:01	7:09	7:00	6:50
<b>Impact (outcome)</b>					
Number of civilian injuries as the result of a structure fire	23	25	14	10	10
Number of civilian deaths as the result of a structure fire	8	9	10	10	9
Number of firefighter injuries	295	340	367	300	300
Number of firefighter deaths	0	0	0	0	0
Percent of fire engine responses arriving within 6 minutes	44%	43%	44%	40%	40%
Number of civilian deaths per 1000 structure fires	4.15	4.65	5.38	5.26	4.74

**Strategies to Accomplish the Objective -**

- **Strategy 2.1.1** - Provide smoke alarms to residential occupancies upon request
- **Strategy 2.1.2** - Utilize and schedule volunteer personnel to provide comprehensive service delivery
- **Strategy 2.1.3** - Deploy personnel and equipment to match the demand for services

**GOAL 3** -To provide rescue and specialized services (technical rescue, hazardous materials, explosives and fire investigation) to all individuals in the County in order to ensure lives, property and the environment are protected from fires, medical and other emergencies.

**Objective 3.1** - Reduce the average response time of the first responding special services unit.



**Trend and Analysis** - The department has improved training capacity for technical rescue and has implemented a deployment strategy to improve the response time for hazardous materials and explosives mitigation and technical rescues. Many of the specialized team members are certified in multiple disciplines and in most cases are firefighters. The control of fires, hazardous materials and explosives during an emergency has a direct impact on the protection of the environment. Special services unit arrival time has increased by 12 seconds from FY 2010 to FY 2012. Calls for service, however, increased nearly 50% as the agency re-aligns equipment and personnel to handle the call volumes.

**Performance Measures -**

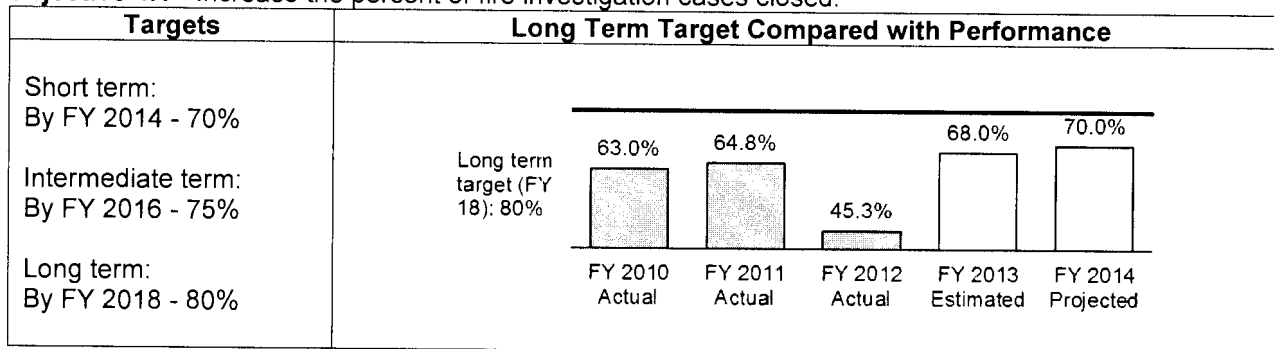
Measure Name	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
Number of special services trained personnel	73	83	85	90	90
<b>Workload, Demand and Production (output)</b>					
Number of special services calls for service	548	488	716	700	700
Number of awareness events	282	302	196	300	300
<b>Efficiency</b>					
Average number of specialty calls for services per special services trained personnel	7.5	5.9	8.4	7.8	7.8
<b>Impact (outcome)</b>					
Average response time for first arriving special services unit	13:47	13:21	13:59	13:30	13:30

**Strategies to Accomplish the Objective -**

- **Strategy 3.1.1** - Respond to all 9-1-1 calls for rescues and specialized services
- **Strategy 3.1.2** - Deploy personnel and equipment geographically to match the demand for specialty services
- **Strategy 3.1.3** - Train and certify personnel to mitigate rescue and specialized incidents

**GOAL 4** - To provide fire prevention and fire investigation services to ensure that fire damages and injuries are minimized throughout Prince George’s County.

**Objective 4.1** - Increase the percent of fire investigation cases closed.



**Trend and Analysis** - The department focuses on closing fire investigation cases as nearly 40% of all cases are determined to be caused by arson. In several cases this year, there were multiple fires related to a single arrest reflecting lower arrests versus the number of case closures but potentially reduce the future number of arson fires by incarcerating the offender. Case closures are documented in the year of closure, which may not be the year the incident occurred; therefore, year-over-year comparison trending is problematic.

**Performance Measures -**

Measure Name	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimated	FY 2014 Projected
<b>Resources (input)</b>					
Number of trained fire investigators	8	8	8	8	8
<b>Workload, Demand and Production (output)</b>					
Number of fire investigation cases	416	512	449	400	400
Number of arrests resulting from investigation case closure	45	32	37	50	50
<b>Efficiency</b>					
Average number of fire investigation cases per fire investigator	52.0	64.0	50.0	50.0	50.0
<b>Quality</b>					
Percent of arrests that result in convictions	100%	100%	100%	100%	100%
<b>Impact (outcome)</b>					
Percent of fire investigation cases closed	63.0%	64.8%	45.3%	68.0%	70.0%
Percent of arson cases closed	18.2%	18.4%	21.5%	25.0%	25.0%

**Strategies to Accomplish the Objective -**

- **Strategy 4.1.1** - Investigate all fires
- **Strategy 4.1.2** - Arrest arson suspects
- **Strategy 4.1.3** - Coordinate with the Bureau of Alcohol, Tobacco and Firearms, 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 performed.

**Trend and Analysis** - The department focuses on completing those inspections that are mandated by regulation. This objective is new for FY 2014 and relates to the fire prevention function of the agency. An array of performance measures are still under construction.

**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

**Objective 4.3** - Increase the number of public awareness contacts by all Fire/EMS Personnel.

**Trend and Analysis** - The department has long focused on maintaining contact with the public to improve awareness of safety practices, provide smoke alarms to all residential occupancies. This objective is new for FY 2014 and relates to the fire prevention function of the agency. Performance measures are still being developed.

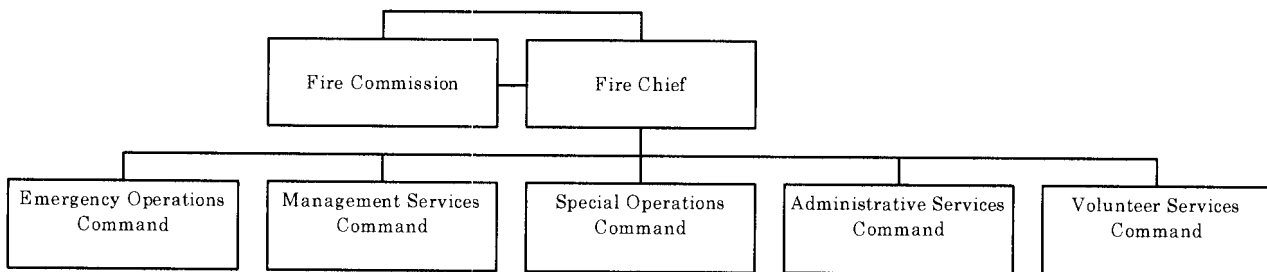
**Strategies to Accomplish the Objective -**

- **Strategy 4.3.1** - Account for all public contacts through awareness campaigns, such as Proactive Residential Information Distribution Effort (PRIDE), Post Incident Neighborhood Intervention Program (PINIP), and Transforming Neighborhood Initiative (TNI)

**FY 2013 KEY ACCOMPLISHMENTS**

- Hired 88 new Firefighter/Medics
- Staffed three new, high-volume relief ambulances and provided ambulance service 36 hours per week to National Harbor
- Implemented dedicated fire suppression unit staffing at four locations (an additional 32 personnel)
- Ground breaking ceremony for new Brandywine station and completion of ten renovation projects with an additional six projects in progress and/or near completion

**ORGANIZATIONAL CHART**

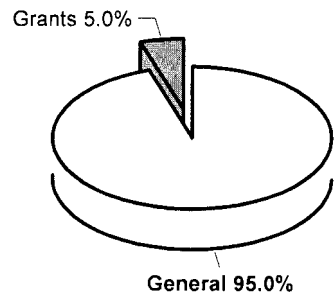




	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
<b>TOTAL EXPENDITURES</b>	\$ 118,794,513	\$ 122,390,900	\$ 125,191,500	\$ 137,849,000	12.6%
<b>EXPENDITURE DETAIL</b>					
Office Of The Fire Chief	6,238,437	3,563,700	7,139,600	3,862,900	8.4%
Administrative Services Command	11,829,866	10,809,600	9,054,000	11,189,900	3.5%
Emergency Operations Command	94,347,509	86,564,600	97,701,600	84,561,900	-2.3%
Administrative Services	1,549,612	0	0	0	0%
Special Operations Command	3,028,842	15,870,300	6,635,500	15,929,000	0.4%
Volunteer Services Command	0	498,300	495,600	15,849,600	3080.7%
Grants	2,405,206	5,599,400	4,680,200	6,919,700	23.6%
Recoveries	(604,959)	(515,000)	(515,000)	(464,000)	-9.9%
<b>TOTAL</b>	\$ 118,794,513	\$ 122,390,900	\$ 125,191,500	\$ 137,849,000	12.6%
<b>SOURCES OF FUNDS</b>					
General Fund	\$ 116,389,307	\$ 116,791,500	\$ 120,511,300	\$ 130,929,300	12.1%
<b>Other County Operating Funds:</b>					
Grants	2,405,206	5,599,400	4,680,200	6,919,700	23.6%
<b>TOTAL</b>	\$ 118,794,513	\$ 122,390,900	\$ 125,191,500	\$ 137,849,000	12.6%

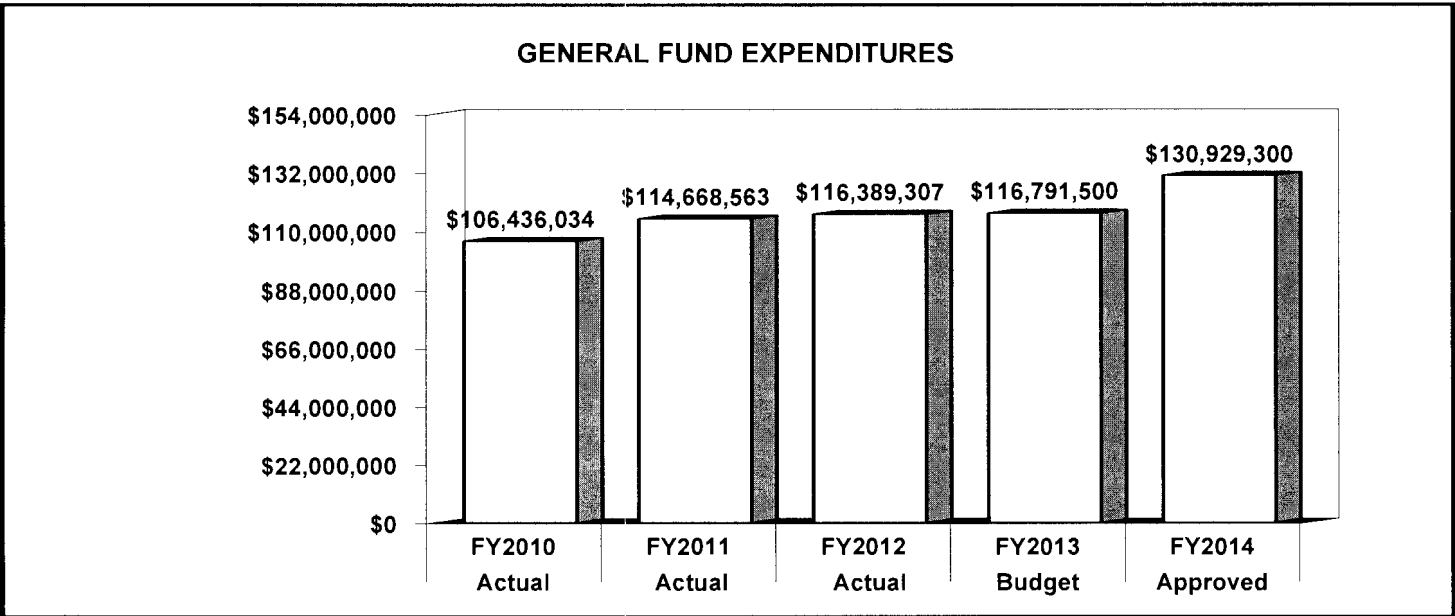
**FY2014 SOURCES OF FUNDS**

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

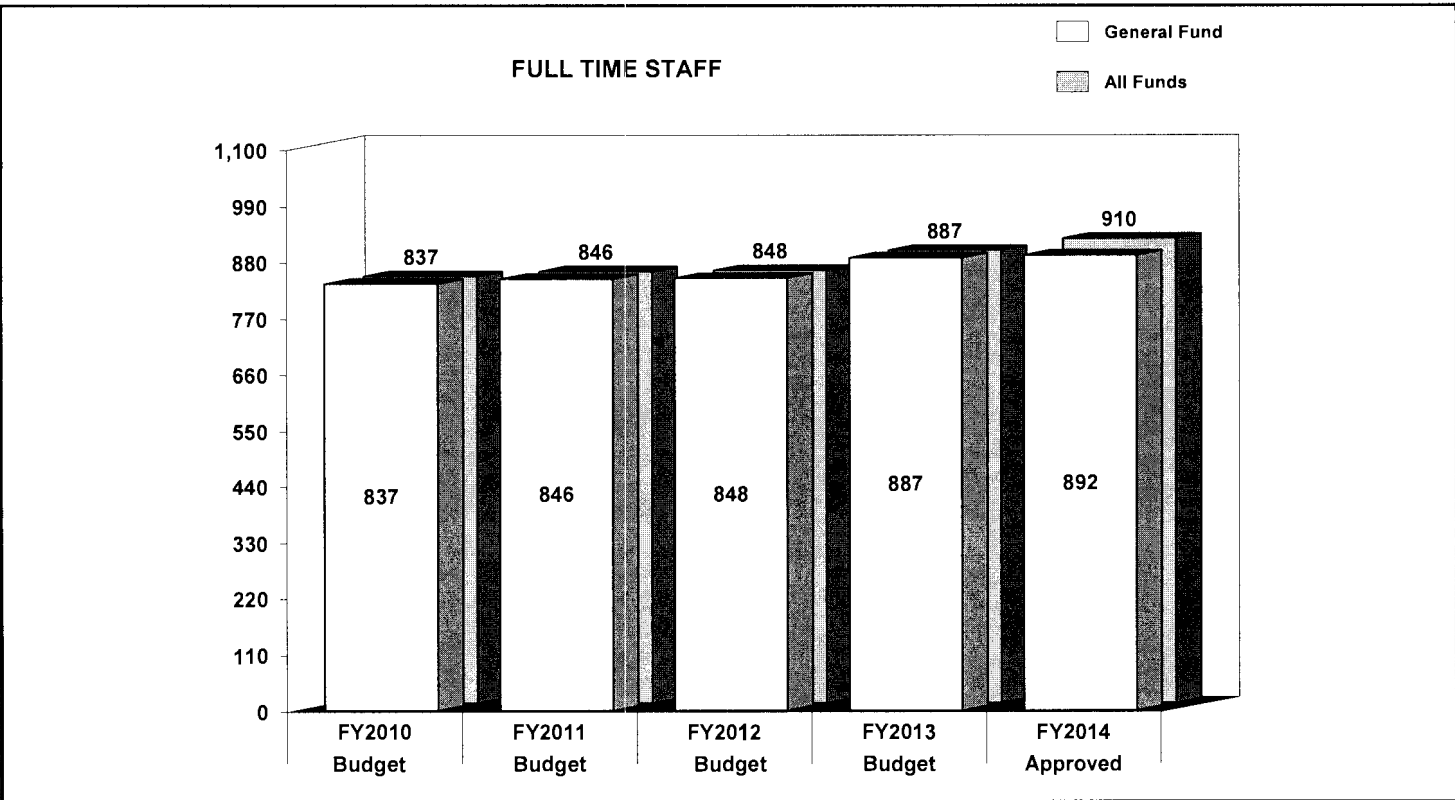


	FY2012 BUDGET	FY2013 BUDGET	FY2014 APPROVED	CHANGE FY13-FY14
<b>GENERAL FUND STAFF</b>				
Full Time - Civilian	77	77	78	1
Full Time - Sworn	771	810	814	4
Part Time	2	2	1	-1
Limited Term	24	0	0	0
<b>OTHER STAFF</b>				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	18	18
Part Time	0	0	0	0
Limited Term Grant Funded	0	0	0	0
<b>TOTAL</b>				
Full Time - Civilian	77	77	78	1
Full Time - Sworn	771	810	832	22
Part Time	2	2	1	-1
Limited Term	24	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	639	0	0
Professional Civilians	45	1	0
Administrative Civilians	22	0	0
Skilled Craft Civilians	4	0	0
<b>TOTAL</b>	<b>910</b>	<b>1</b>	<b>0</b>



The agency's expenditures increased 9.4% from FY 2010 to FY 2012. This increase was primarily driven by compensation and fringe benefit costs. The FY 2014 approved budget is 12.1% more than the FY 2013 approved budget due to the inclusion of the Volunteer Fire Commission.



The agency's staffing complement increased by 50 positions from FY 2010 to FY 2013. This increase was driven by additional sworn positions. The FY 2014 staffing complement increases by five due to the transfer of a part-time position to full-time and four additional sworn positions.

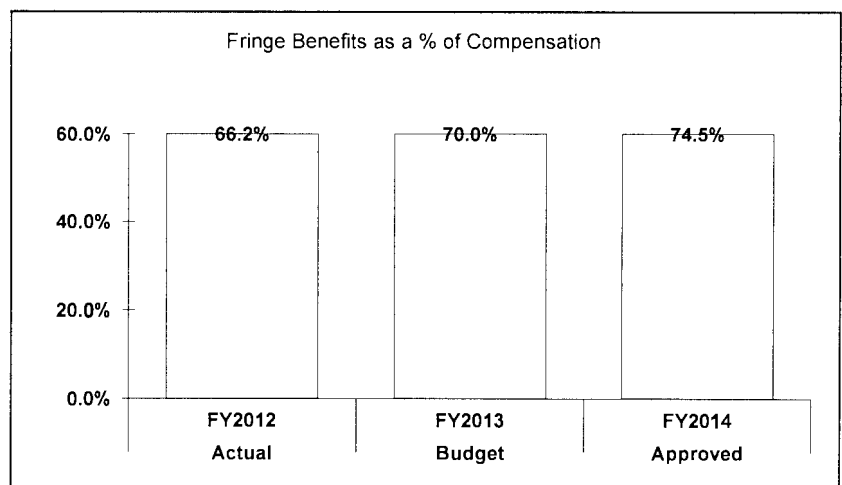
	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 66,652,120	\$ 65,574,000	\$ 67,782,400	\$ 64,343,700	-1.9%
Fringe Benefits	44,106,581	45,916,100	47,347,700	47,919,300	4.4%
Operating Expenses	5,764,422	5,816,400	5,896,200	19,130,300	228.9%
Capital Outlay	471,143	0	0	0	0%
	\$ 116,994,266	\$ 117,306,500	\$ 121,026,300	\$ 131,393,300	12%
Recoveries	(604,959)	(515,000)	(515,000)	(464,000)	-9.9%
<b>TOTAL</b>	<b>\$ 116,389,307</b>	<b>\$ 116,791,500</b>	<b>\$ 120,511,300</b>	<b>\$ 130,929,300</b>	<b>12.1%</b>
<b>STAFF</b>					
Full Time - Civilian	-	77	-	78	1.3%
Full Time - Sworn	-	810	-	814	0.5%
Part Time	-	2	-	1	-50%
Limited Term	-	0	-	0	0%

In FY 2014, compensation expenditures decrease by 1.9% under the FY 2013 budget due to anticipated attrition. Fringe benefit expenditures increase by 4.4% over the FY 2013 budget with an increase in the fringe benefit rate.

Operating expenditures increase due to the transfer of expenses from the Volunteer Fire Commission.

Recoveries decrease due a decrease in recoverable salaries.

MAJOR OPERATING EXPENDITURES FY2014	
Vehicle and Heavy Equip Main.	\$ 3,461,600
Miscellaneous	\$ 3,378,000
Office Automation	\$ 2,738,600
Vehicle-Gas and Oil	\$ 1,643,400
Utilities	\$ 1,250,000



**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 2014, compensation and fringe benefits increase 10.4% and 5.7%, respectively, over the FY 2013 budget.

Operating expenditures increase 20.4% over the FY 2013 budget due to training and administrative contracts.

Recoveries decrease by 30.9% under the FY 2013 budget due to a decrease in recoverable salaries.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 3,946,697	\$ 1,718,700	\$ 4,498,500	\$ 1,897,000	10.4%
Fringe Benefits	2,168,809	1,742,300	2,515,000	1,842,300	5.7%
Operating Expenses	122,931	102,700	126,100	123,600	20.4%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 6,238,437</b>	<b>\$ 3,563,700</b>	<b>\$ 7,139,600</b>	<b>\$ 3,862,900</b>	<b>8.4%</b>
Recoveries	(73,658)	(165,000)	(165,000)	(114,000)	-30.9%
<b>TOTAL</b>	<b>\$ 6,164,779</b>	<b>\$ 3,398,700</b>	<b>\$ 6,974,600</b>	<b>\$ 3,748,900</b>	<b>10.3%</b>
<b>STAFF</b>					
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 2014, compensation and fringe benefits increase 8.2% and 9.1%, respectively, over the FY 2013 budget due to a reallocation of positions and staff.

Operating expenditures decrease 3.7% under the FY 2013 budget due to operating equipment and vehicle maintenance.

Recoveries remain at the FY 2013 approved level.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 4,415,328	\$ 3,704,100	\$ 3,458,100	\$ 4,007,800	8.2%
Fringe Benefits	2,551,373	2,642,700	1,208,300	2,882,700	9.1%
Operating Expenses	4,392,339	4,462,800	4,387,600	4,299,400	-3.7%
Capital Outlay	470,826	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 11,829,866</b>	<b>\$ 10,809,600</b>	<b>\$ 9,054,000</b>	<b>\$ 11,189,900</b>	<b>3.5%</b>
Recoveries	(523,871)	(350,000)	(350,000)	(350,000)	0%
<b>TOTAL</b>	<b>\$ 11,305,995</b>	<b>\$ 10,459,600</b>	<b>\$ 8,704,000</b>	<b>\$ 10,839,900</b>	<b>3.6%</b>
<b>STAFF</b>					
Full Time - Civilian	-	43	-	44	2.3%
Full Time - Sworn	-	34	-	34	0%
Part Time	-	1	-	0	-100%
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 2014, compensation and fringe benefits decrease 3.4% and 0.7%, respectively, under the FY 2013 budget due to anticipated attrition.

Operating expenditures decrease 4.5% under the FY 2013 budget due to operational contracts and operating supplies.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 55,464,025	\$ 50,058,200	\$ 55,457,600	\$ 48,353,400	-3.4%
Fringe Benefits	38,217,941	35,819,500	41,406,700	35,552,500	-0.7%
Operating Expenses	665,226	686,900	837,300	656,000	-4.5%
Capital Outlay	317	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 94,347,509</b>	<b>\$ 86,564,600</b>	<b>\$ 97,701,600</b>	<b>\$ 84,561,900</b>	<b>-2.3%</b>
Recoveries	(7,430)	0	0	0	0%
<b>TOTAL</b>	<b>\$ 94,340,079</b>	<b>\$ 86,564,600</b>	<b>\$ 97,701,600</b>	<b>\$ 84,561,900</b>	<b>-2.3%</b>
<b>STAFF</b>					
Full Time - Civilian	-	4	-	4	0%
Full Time - Sworn	-	717	-	721	0.6%
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:

Costs were transferred to the Special Operations Command.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 899,282	\$ 0	\$ 0	0	0%
Fringe Benefits	321,194	0	0	0	0%
Operating Expenses	329,136	0	0	0	0%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 1,549,612</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>	<b>0%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 1,549,612</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0</b>	<b>0%</b>



**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 2014, compensation and fringe benefits remain at the FY 2013 approved level.

Operating expenditures increase 10.3% over the FY 2013 budget due to an increase in medical supplies.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 1,926,788	\$ 9,801,600	\$ 4,060,600	\$ 9,801,900	0%
Fringe Benefits	847,264	5,504,700	2,029,700	5,504,900	0%
Operating Expenses	254,790	564,000	545,200	622,200	10.3%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 3,028,842</b>	<b>\$ 15,870,300</b>	<b>\$ 6,635,500</b>	<b>\$ 15,929,000</b>	<b>0.4%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 3,028,842</b>	<b>\$ 15,870,300</b>	<b>\$ 6,635,500</b>	<b>\$ 15,929,000</b>	<b>0.4%</b>
<b>STAFF</b>					
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.

The FY 2014 budget reflects the merger of the Volunteer Fire Commission with the Fire/EMS Department. The services and expenses of the Volunteers will be coordinated and allocated within the Volunteer Services Command.

	FY2012 ACTUAL	FY2013 BUDGET	FY2013 ESTIMATED	FY2014 APPROVED	CHANGE FY13-FY14
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 0	\$ 291,400	\$ 307,600	\$ 283,600	-2.7%
Fringe Benefits	0	206,900	188,000	2,136,900	932.8%
Operating Expenses	0	0	0	13,429,100	100%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 0</b>	<b>\$ 498,300</b>	<b>\$ 495,600</b>	<b>\$ 15,849,600</b>	<b>3080.7%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 498,300</b>	<b>\$ 495,600</b>	<b>\$ 15,849,600</b>	<b>3080.7%</b>
<b>STAFF</b>					
Full Time - Civilian	-	1	-	1	0%
Full Time - Sworn	-	2	-	2	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 ESTIMATED	FY 2014 APPROVED	CHANGE FY13-FY14
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 1,177,610	\$ 1,507,300	\$ 1,507,400	\$ 1,507,400	0.0%
Fringe Benefits	795,696	1,082,300	1,082,200	1,082,200	0.0%
Operating Expenses	788,655	3,149,900	2,040,600	2,712,000	-13.9%
Capital Outlay	-	-	75,000	1,728,100	100.0%
<b>TOTAL</b>	<b>\$ 2,761,961</b>	<b>\$ 5,739,500</b>	<b>\$ 4,705,200</b>	<b>\$ 7,029,700</b>	<b>22.5%</b>

In FY 2014, the approved grant budget is \$7.0 million, an increase of 22.5% over the FY 2013 approved budget. This increase is due to anticipated funding for several programs under the Urban Areas Security Initiative; Law Enforcement and EMS Integration Training, Mass Casualty Incident Training and Mass Casualty Care Capability Enhancement. This total also reflects the addition of the Senator William H. Amoss Fire, Rescue and Ambulance (State 508 Fund) previously under the Volunteer Fire Commission.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2013			FY 2014		
	FT	PT	LTGF	FT	PT	LTGF
<u>Emergency Operations Command-Fire Rescue Operations</u> Staffing for Adequate Fire and Emergency Response (SAFER)	0	0	0	18	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18</b>	<b>0</b>	<b>0</b>

In FY 2014, funding is anticipated for 18 full-time firefighter positions for two years. Upon expiration of the grant, the positions will be transferred to the General Fund.

GRANTS BY DIVISION	FY 2012 ACTUAL	FY 2013 BUDGET	FY 2013 ESTIMATED	FY 2014 APPROVED	\$ CHANGE FY13 - FY14	% CHANGE FY13 - FY14
<b><u>Emergency Operations Command-Advanced</u></b>						
<b><u>Emergency Medical Services</u></b>						
DHMH HPP Bioterrorism	\$ -	\$ 75,000	\$ -	\$ -	(75,000)	-100.0%
FEMA AFG Communication	381,991	-	-	-	-	0.0%
Fire House Subs	-	-	-	15,000	15,000	100.0%
Fireman's Fund Heritage Program	-	-	-	25,000	25,000	100.0%
MIEMSS Computer Aided Dispatch (CAD) Integration	-	50,000	-	-	(50,000)	-100.0%
MIEMSS Emergency Medical Service for Children	26,626	-	-	-	-	0.0%
MIEMSS Matching Equipment Grant	-	60,000	50,000	60,000	-	0.0%
MIEMSS Radio Equipment	-	50,000	43,400	-	(50,000)	-100.0%
MIEMSS Training Reimbursement/ALS	23,187	35,000	19,200	35,000	-	0.0%
UASI - Law Enforcement and EMS Integration Training	-	-	200,000	200,000	200,000	100.0%
UASI - Mass Casualty Care Capability Enhancement and Maintenance	-	-	570,000	450,000	450,000	100.0%
UASI - Mass Casualty Incident Training	-	-	96,000	96,000	96,000	100.0%
UASI - Metropolitan Medical Reserve System (MMRS)	-	1,000,000	450,000	800,000	(200,000)	-20.0%
UASI Patient Tracking	-	800,000	654,200	800,000	-	0.0%
<b>Sub-Total</b>	<b>\$ 431,804</b>	<b>\$ 2,070,000</b>	<b>\$ 2,082,800</b>	<b>\$ 2,481,000</b>	<b>\$ 411,000</b>	<b>19.9%</b>
<b><u>Emergency Operations Command-Fire Rescue</u></b>						
<b><u>Operations</u></b>						
DNR Waterway Grant	-	50,000	-	50,000	-	0.0%
Senator William H. Amoss Fire, Rescue and Ambulance (State 508) Fund	-	-	-	1,141,100	1,141,000	100.0%
Staffing for Adequate Fire and Emergency Response (SAFER)	1,973,402	2,589,600	2,589,600	2,589,600	-	0.0%
USDHS Assistance to Firefighters Grant - Fire Acts Grant	-	360,000	-	250,000	(110,000)	-30.6%
<b>Sub-Total</b>	<b>\$ 1,973,402</b>	<b>\$ 2,999,600</b>	<b>\$ 2,589,600</b>	<b>\$ 4,030,700</b>	<b>\$ 1,031,100</b>	<b>34.4%</b>
<b><u>Special Operations Command-Investigation/Prevention</u></b>						
MDE-LEPC	-	10,000	7,800	8,000	(2,000)	-20.0%
MEMA Hazardous Materials Emergency Preparedness Planning	-	4,800	-	-	(4,800)	-100.0%
USDHS-FEMA Assistance to Firefighters-Fire Prevention Program	-	10,000	-	-	(10,000)	-100.0%
USDHS-FEMA Port Security Grant Program	\$ -	\$ 505,000	\$ -	\$ 400,000	\$ (105,000)	\$ -20.8%
<b>Sub-Total</b>	<b>\$ -</b>	<b>\$ 529,800</b>	<b>\$ 7,800</b>	<b>\$ 408,000</b>	<b>\$ (121,800)</b>	<b>-23.0%</b>
<b>Fire/EMS Total Grants - Outside Sources</b>	<b>\$ 2,405,206</b>	<b>\$ 5,599,400</b>	<b>\$ 4,680,200</b>	<b>\$ 6,919,700</b>	<b>\$ 1,320,300</b>	<b>23.6%</b>
<b>Total Transfer from General Fund - (County Contribution/Cash Match)</b>	<b>\$ 356,755</b>	<b>\$ 140,100</b>	<b>\$ 25,000</b>	<b>\$ 110,000</b>	<b>\$ (30,100)</b>	<b>-21.5%</b>
<b>Total Grant Expenditures</b>	<b>\$ 2,761,961</b>	<b>\$ 5,739,500</b>	<b>\$ 4,705,200</b>	<b>\$ 7,029,700</b>	<b>\$ 1,290,200</b>	<b>22.5%</b>

**FIRE HOUSE SUBS -- \$15,000**

Firehouse Sub Public Safety Foundation provides funding to provide emergency service entities with life-saving equipment, prevention and educational tools to educate or inform the public about the importance of fire safety, emergency services and natural disaster preparedness.

**FIREMAN'S FUND HERITAGE PROGRAM -- \$25,000**

Fireman's Heritage Insurance Company provides funding for the purchase of equipment, training and educational programs.

**MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS MATCHING EQUIPMENT GRANT -- \$60,000**

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  
TRAINING REIMBURSEMENT GRANT-- \$35,000**

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.

**URBAN AREAS SECURITY INITIATIVE LAW ENFORCEMENT AND EMS INTEGRATION TRAINING -  
- \$200,000**

The District of Columbia Homeland Security and Emergency Management Agency provides funding to ensure response partners are using a similar process regardless of what resources are called upon to respond within the National Capital Region.

**URBAN AREAS SECURITY INITIATIVE MASS CASUALTY CARE CAPABILITY ENHANCEMENT AND  
MAINTENANCE -- \$450,000**

The District of Columbia Homeland Security and Emergency Management Agency provides funding to support programs established by the Metropolitan Medical Reserve System (MMRS) and improve upon previous plans, to ensure interagency training and further develop exercise programs.

**URBAN AREAS SECURITY INITIATIVE MASS CASUALTY INCIDENT TRAINING -- \$96,000**

The District of Columbia Homeland Security and Emergency Management Agency provides funding to establish several regional training caches that can be used with individual agencies for accumulated support for larger exercises.

**URBAN AREAS SECURITY INITIATIVE METROPOLITAN MEDICAL RESERVE SYSTEM (MMRS) --  
\$800,000**

The District of Columbia Homeland Security and Emergency Management Agency provides funding to support the integration of emergency management, health, and medical systems into a coordinated response to mass casualty incidents caused by any hazard.

**URBAN AREAS SECURITY INITIATIVE PATIENT TRACKING -- \$800,000**

The District of Columbia Homeland Security and Emergency Management Agency provides funding to support the ongoing process to build a region-wide patient tracking system where EMS providers will enter patient information on a daily basis and hospitals will be alerted of patients.

**DEPARTMENT OF NATURAL RESOURCES 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--\$1,141,100**

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.

**STAFFING FOR ADEQUATE FIRE AND EMERGENCY RESPONSE -- \$2,589,600**

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.

**U.S. DEPARTMENT OF HOMELAND SECURITY– FEDERAL EMERGENCY MANAGEMENT AGENCY (FEMA) ASSISTANCE TO FIREFIGHTERS GRANT PROGRAM – FIRE ACTS -- \$250,000**

The United States Department of Homeland Security Federal Emergency Management Agency's primary goal is to meet the firefighting and emergency response needs of fire departments and nonaffiliated emergency medical service organizations. First responders can obtain critically needed equipment, protective gear, emergency vehicles, training, and other resources.

**MARYLAND DEPARTMENT OF THE ENVIRONMENT/LOCAL EMERGENCY PLANNING COUNCIL (MDE-LEPC) -- \$8,000**

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

**U.S. DEPARTMENT OF HOMELAND SECURITY – FEDERAL EMERGENCY MANAGEMENT AGENCY (FEMA) PORT SECURITY GRANT PROGRAM -- \$400,000**

The United States Department of Homeland Security Federal Emergency Management Agency award will help ports enhance their risk management capabilities, domain awareness, training and exercises, and capabilities to prevent, detect, respond to, and recover from attacks involving improvised explosive devices and other non-conventional weapons.