

# 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 2015 -**

The agency's top priorities in FY 2015 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 call types by incorporating relevant National Fire Protection Association standards and best practices to the response unit
- Engage the community in fire safety and health improvement through community outreach and Transforming Neighborhoods Initiative to include providing smoke alarms and carbon monoxide detectors upon request
- Improve Insurance Service Organization (ISO) rating of the agency
- Expand capital programs to improve infrastructure, energy efficiency, safety and work environments
- Maintain Certificate of Performance programs to ensure response apparatus are adequate

## FY 2015 BUDGET SUMMARY

The FY 2015 approved budget for the Fire/EMS Department is \$153,150,700, an increase of \$9,823,500 or 6.9% over the FY 2014 budget.

**GENERAL FUNDS**

The FY 2015 approved General Fund budget for the Fire/EMS Department is \$148,640,100, an increase of \$12,232,600 or 9.0% over the FY 2014 budget. The increase is mainly due to compensation and fringe benefit costs.

**Budgetary Changes -**

<b>FY 2014 BUDGET</b>	<b>\$136,407,500</b>
Increase in compensation for cost of living and merit adjustments	\$5,259,300
Increase in fringe benefits due to compensation increases partially off-set by a change in fringe benefit rate from 71.1% to 69.5%	\$3,695,300
Increase in compensation for two recruit classes of 35 recruits each to increase sworn on board and support emergency medical and fire suppression services	\$1,651,900
Increase vehicle maintenance charges	\$900,000
Increase in station management funding to provide incentives for volunteer participation	\$300,000
Decrease in recovery charges to align with actual expenses	\$264,000
Increase in ambulance billing charges allocated to volunteer fire	\$200,400
Other changes in operating expenses	\$77,700
Increase for Volunteer Commission Recruitment and Retention Campaign	\$25,000
Decrease in office automation	(\$141,000)
<b>FY 2015 APPROVED BUDGET</b>	<b>\$148,640,100</b>

**GRANT FUNDS**

The FY 2015 approved grant budget for the Fire/EMS Department is \$4,510,600, a decrease of \$2,409,100 or 34.8% under the FY 2014 budget. Major sources of funds in the FY 2015 approved budget include:

- Urban Areas Security Initiative Law Enforcement and Emergency Medical Services Integration Training 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 - ALS Response to ALS Incidents** - Improve first arriving Advanced Life Support Unit (ALS) response time under 540 seconds for 90 percent of dispatched ALS incidents.

Target	Long Term Target Compared with Performance										
<p><b>Short term:</b> By FY 2015 - 85%</p> <p><b>Intermediate term:</b> By FY 2017 - 90%</p> <p><b>Long term:</b> By FY 2019 - 90%</p>	<p>Long term target (FY19): 90%</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td style="border: none;">85.5%</td> <td style="border: none;">83.9%</td> <td style="border: none;">84.7%</td> </tr> <tr> <td style="border: none;"> <div style="width: 100%; height: 100%; border: 1px solid black; position: relative;"> <div style="width: 85.5%; height: 100%; background-color: #cccccc; position: absolute;"></div> </div> </td> <td style="border: none;"> <div style="width: 100%; height: 100%; border: 1px solid black; position: relative;"> <div style="width: 83.9%; height: 100%; background-color: #cccccc; position: absolute;"></div> </div> </td> <td style="border: none;"> <div style="width: 100%; height: 100%; border: 1px solid black; position: relative;"> <div style="width: 84.7%; height: 100%; background-color: #cccccc; position: absolute;"></div> </div> </td> </tr> </table>					85.5%	83.9%	84.7%	<div style="width: 100%; height: 100%; border: 1px solid black; position: relative;"> <div style="width: 85.5%; height: 100%; background-color: #cccccc; position: absolute;"></div> </div>	<div style="width: 100%; height: 100%; border: 1px solid black; position: relative;"> <div style="width: 83.9%; height: 100%; background-color: #cccccc; position: absolute;"></div> </div>	<div style="width: 100%; height: 100%; border: 1px solid black; position: relative;"> <div style="width: 84.7%; height: 100%; background-color: #cccccc; position: absolute;"></div> </div>
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	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected						

**Trend and Analysis -**

ALS calls for service have fluctuated slightly, projecting approximately 40,000 calls per year, which is approximately one-third of overall incident volume. There has been an improvement towards the response time performance goal which can be attributed to the additional ALS capable units providing the service. Agency response time performance measured as "dispatch to arrival" is an average of 402 seconds (6:42) in FY 2013.

ALS response time performance should be consistent with National Fire Protection Association (NFPA) 1710 (4.1.2.1) standards for incidents dispatched as requiring ALS. Critical, life threatening incidents (ALS2) are considered the highest priority response, while critical, non-life threatening incidents (ALS1) are the next priority response. Response time performance and reliability is a nationally recognized measure of performance for EMS systems. As such, NFPA measures of response time performance have been adopted. Nationally recognized consensus standards force a change in the measures and metrics associated with response time performance from how the data was represented from previous years.

**Performance Measures -**

Measure Name	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
<b>Resources (input)</b>					
Total number of ALS units	20	20	22	21	22
<b>Workload, Demand and Production (output)</b>					
Number of ALS2 EMS incidents [NEW]			2,447	2,535	2,500
Number of ALS1 EMS incidents [NEW]			40,882	39,549	40,500
Number of ALS transports [NEW]					
Revenue generated by ALS transports [NEW]					
<b>Efficiency</b>					
Transport unit hour utilization for ALS2 [NEW]					
Transport unit hour utilization for ALS1 [NEW]					
Percentage of collected vs. billed revenue for ALS transports [NEW]					
<b>Impact (outcome)</b>					
ALS2 incident - first response - percentage under 300 sec			38.1%	38.7%	45.0%
ALS1 incident - first response - percentage under 300 sec			29.0%	28.7%	35.0%
ALS2 incident - ALS - percentage under 540 sec			90.9%	91.4%	91.3%
ALS1 incident - ALS - percentage under 540 sec			85.5%	83.9%	84.7%

**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 EMD/EFD/EPD determinants as basis the for response patterns
- **Strategy 1.1.4** - Improve situational awareness to providers, supervisors, and managers for transportation decision making and improve unit availability
- **Strategy 1.1.5** - Verify appropriate response through Quality Assurance measures and programs

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

Targets	Long Term Target Compared with Performance												
<p><b>Short term:</b> By FY 2015 - 30%</p> <p><b>Intermediate term:</b> By FY 2017 - 40%</p> <p><b>Long term:</b> By FY 2019 - 50%</p>	<p>Long term target (FY 19): 50%</p> <table border="1"> <tr> <th>Year</th> <th>Performance (%)</th> </tr> <tr> <td>FY 2011 Actual</td> <td></td> </tr> <tr> <td>FY 2012 Actual</td> <td></td> </tr> <tr> <td>FY 2013 Actual</td> <td>29.0%</td> </tr> <tr> <td>FY 2014 Estimated</td> <td>28.7%</td> </tr> <tr> <td>FY 2015 Projected</td> <td>35.0%</td> </tr> </table>	Year	Performance (%)	FY 2011 Actual		FY 2012 Actual		FY 2013 Actual	29.0%	FY 2014 Estimated	28.7%	FY 2015 Projected	35.0%
Year	Performance (%)												
FY 2011 Actual													
FY 2012 Actual													
FY 2013 Actual	29.0%												
FY 2014 Estimated	28.7%												
FY 2015 Projected	35.0%												

**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 (AED) is a critical intervention that has significant clinical impact. BLS Response to ALS incidents has not been evaluated before as response time performance was restricted to unit type rather than incident type.

Response time performance and reliability is a nationally recognized measure of performance for EMS systems. As such, NFPA measures of response time performance have been adopted. Nationally recognized consensus standards force a change in the measures and metrics associated with response time performance from how the data was represented from previous years.

**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 - BLS Response to BLS Incidents** - Improve first arriving BLS Unit response time under 480 seconds for 90 percent of dispatched urgent BLS incidents.

Targets	Long Term Target Compared with Performance
<p><b>Short term:</b> By FY 2015 - 80%</p>	<p>New for Fiscal 2015</p>
<p><b>Intermediate term:</b> By FY 2017 - 85%</p>	
<p><b>Long term:</b> By FY 2019 - 90%</p>	

**Trend and Analysis -**

BLS incidents are projected to be approximately 51,000 per year. This is just over one-third of overall incident volume. Response time performance and reliability is a nationally recognized measure of performance for EMS systems. As such, NFPA measures of response time performance have been adopted. Nationally recognized consensus standards force a change in the measures and metrics associated with response time performance from how the data was represented from previous years. Incidents that are prioritized and dispatched as BLS require urgent, non-life threatening responses (BLS1) and for non-urgent, non-life threatening emergencies (BLS0). For this reason, response time performance measures have been shifted from unit type to incident type.

**Performance Measures -**

Measure Name	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
<b>Resources (input)</b>					
Total number of BLS units	117	117	124	130	130
<b>Workload, Demand and Production (output)</b>					
Number of BLS1 EMS incidents [NEW]			27,361	23,895	25,769
Number of BLS0 EMS incidents [NEW]			23,440	26,313	25,092
Number of BLS transports [NEW]					
Revenue generated by BLS transports [NEW]					
<b>Efficiency</b>					
Transport unit hour utilization for BLS1 [NEW]					
Transport unit hour utilization for BLS0 [NEW]					
Percentage of collected vs. billed revenue for BLS transports [NEW]					
<b>Impact (outcome)</b>					
BLS1 incident - first response - percentage under 480 sec [NEW]					45.0%
BLS0 incident - BLS transport - percentage under 720 sec [NEW]					35.0%

**Strategies to Accomplish the Objective -**

Please see Strategies for Objective 1.2 above

**Objective 1.4 - BLS Service for non-urgent BLS Incidents -** 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><b>Short term:</b> By FY 2015 - 90%</p> <p><b>Intermediate term:</b> By FY 2017 - 90%</p> <p><b>Long term:</b> By FY 2019 - 90%</p>	<p>New for Fiscal 2015</p>

**Trend and Analysis -**

Incidents that are prioritized and dispatched as non-urgent BLS require response but not at time standards that are necessary for emergencies. This incident type was developed in 2011 as a means to improve response time performance and unit efficiency, while reducing risk associated with response.

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

Targets	Long Term Target Compared with Performance
<b>Short term:</b> By FY 2015 - 70%	New for Fiscal 2015
<b>Intermediate term:</b> By FY 2017 - 80%	
<b>Long term:</b> By FY 2019 - 90%	

**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.

**Performance Measures -**

Measure Name	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
<b>Resources (input)</b>					
Number of engine companies	44	44	51	51	51
Number of truck companies			25	25	25
Number of rescue squad companies			9	9	9
Total number of personnel eligible for response duty					1,900
<b>Workload, Demand and Production (output)</b>					
Number of fire calls for service	22,593	24,196	23,765	23,934	24,000
Number of structure fires dispatched	1,937	1,859	2,181	2,184	2,000
Number of rescue calls for service			12,951	13,854	14,000
<b>Impact (outcome)</b>					
Fire suppression response time - average			5:59	5:56	5:50
Structure fire incident - first engine response - percentage under 320 sec [NEW]					
Number of civilian injuries as the result of a structure fire	25	14	10	4	12
Number of civilian deaths as the result of a structure fire	9	10	10	3	5
Number of firefighter injuries	340	367	323	292	300
Number of firefighter deaths	0	0	0	0	0
Accumulation of resources - urban - 4 units in 540 seconds 90% [NEW]					
Accumulation of resources - suburban - 3 units in 600 seconds 80% [NEW]					
Accumulation of resources - rural - 2 units in 840 seconds 80% [NEW]					
Average number of civilian deaths per structure fire		0.04	0.04	0.01	0.02

**Strategies to Accomplish the Objective -**

- **Strategy 2.1.1** - Utilize and schedule volunteer personnel to provide comprehensive service delivery
- **Strategy 2.1.2** - Deploy personnel and equipment to match the demand for services
- **Strategy 2.1.3** - Manage fire suppression resource availability to maximize geographic coverage for fire emergencies
- **Strategy 2.1.4** - Ensure “Dispatch to Arrival” response time performance for the first fully staffed engine is consistent with NFPA 1710 (4.1.2.1) standards for structure fire response

**Objective 2.2 - Fire Suppression Accumulation of Resources** - Improve the proper accumulation of equipment and personnel resources for structure fire response for urban area structure fire responses.

Targets	Long Term Target Compared with Performance
<b>Short term:</b> By FY 2015 - 50%	New for Fiscal 2015
<b>Intermediate term:</b> By FY 2017 - 60%	
<b>Long term:</b> By FY 2019 - 70%	

**Trend and Analysis -**

NFPA 1720 (4.3.2) uses an accumulation of resources measure to ensure response for safe and effective structural firefighting. This measure is different based on the population density for the area. Accumulation of resources has not been a measure used in previous performance metrics. Urban areas are defined as regions with more than 1000 people per square mile. The standard requires four suppression units and a Chief Officer (minimum 15 personnel) on scene within 540 seconds (9:00) to 90% of structure fire incidents

**Performance Measures -**

Please see Performance Measures for Objective 2.1 above

**Strategies to Accomplish the Objective -**

Please see Strategies for Objective 2.1 above

**Objective 2.3 - Reduce civilian deaths per structure fire.**

Targets	Long Term Target Compared with Performance										
<b>Short term:</b> By FY 2015 - 0.02	<table style="margin-left: auto; margin-right: auto;"> <tr> <td style="text-align: center;">Long term target (FY 19): 0</td> <td style="text-align: center;">0.04</td> <td style="text-align: center;">0.04</td> <td style="text-align: center;">0.01</td> <td style="text-align: center;">0.02</td> </tr> <tr> <td style="text-align: center;">FY 2011 Actual</td> <td style="text-align: center;">FY 2012 Actual</td> <td style="text-align: center;">FY 2013 Actual</td> <td style="text-align: center;">FY 2014 Estimated</td> <td style="text-align: center;">FY 2015 Projected</td> </tr> </table>	Long term target (FY 19): 0	0.04	0.04	0.01	0.02	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
Long term target (FY 19): 0		0.04	0.04	0.01	0.02						
FY 2011 Actual		FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected						
<b>Intermediate term:</b> By FY 2017 – 0.01											
<b>Long term:</b> By FY 2019 - 0											

**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. The agency attempts to minimize the number of civilian deaths caused by fire emergencies. According to US 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 that fall into these

programs. 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 -**

Please see Performance Measures for Objective 2.1 above

**Strategies to Accomplish the Objective -**

- **Strategy 2.3.1** - Account for all public contacts through awareness campaigns, such as Transforming Neighborhood Initiative (TNI), Proactive Residential Information Distribution Effort, and Post Incident Neighborhood Intervention Program to reach at least 45,000 residences annually
- **Strategy 2.3.2** - Provide smoke alarms and carbon monoxide detectors to residential occupancies demonstrating need
- **Strategy 2.3.3** - Increase public awareness for fire safety and injury prevention through Community Advisory Council
- **Strategy 2.3.4** - Consider additional outreach mechanisms to improve fire safety in residential settings like during the transfer of ownership, transfer of primary residence status, licensing rental properties, bulk mailing, electronic media, and other outreach

**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 1280 seconds for 90% percent of dispatched as requiring special operations.

Targets	Long Term Target Compared with Performance
<p><b>Short term:</b> By FY 2015 - 90%</p> <p><b>Intermediate term:</b> By FY 2017 - 90%</p> <p><b>Long term:</b> By FY 2019 - 90%</p>	<p>New for Fiscal 2015</p>

**Trend and Analysis**

The agency 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. The control of fires, hazardous materials and explosives during an emergency has a direct impact on the protection of the environment. The NFPA 1710 and 1720 standards do not specify response time performance goals for special operations services. As such, response time goals provided in previous years remain in place.



**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** - Fire Investigations - Improve case completion rate for investigated origin and cause incidents.

Targets	Long Term Target Compared with Performance
Short term: By FY 2015 - 70%	New for Fiscal 2015
Intermediate term: By FY 2017 - 75%	
Long term: By FY 2019 - 80%	

**Trend and Analysis** - The agency focuses on closing fire investigation cases. 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 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimated	FY 2015 Projected
<b><i>Resources (input)</i></b>					
Number of trained fire investigators	8	8	8	8	8
<b><i>Workload, Demand and Production (output)</i></b>					
Number of fire incidents investigated	512	449	400	400	400
Number of explosive incidents investigated [NEW]				2	2
Number of arrests resulting from investigation case closure	32	37	50	50	45
<b><i>Efficiency</i></b>					
Average number of fire investigation cases per fire investigator	64.0	50.0	50.0	50.0	50.0
<b><i>Impact (outcome)</i></b>					
Percent of case completed for origin and cause investigation [NEW]					

**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 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 - Fire Inspections - Increase the percentage of mandated fire inspections.**

Targets	Long Term Target Compared with Performance
<p><b>Short term:</b> By FY 2015 - 65%</p> <p><b>Intermediate term:</b> By FY 2017 - 85%</p> <p><b>Long term:</b> By FY 2019 - 95%</p>	<p>New for Fiscal 2015</p>

**Trend and Analysis**

The agency focuses on completing those inspections that are mandated by regulation. This objective is new for FY 2015 and relates to the fire prevention function of the agency. The Fire Inspections Office is responsible to ensure fire inspections are completed for many externally regulated requirements. These include licensed day care and family day care facilities, correctional facilities, health care facilities, educational facilities. These external mandates currently exceed the capacity to complete all of them in a timely manner. An array of performance measures are still under construction.

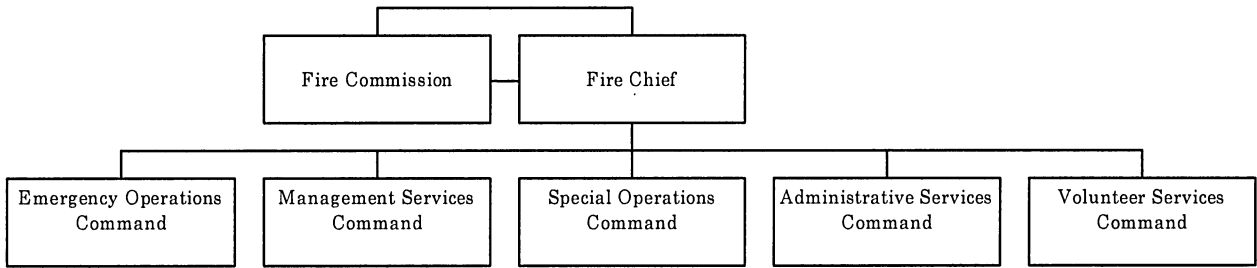
**Strategies to Accomplish the Objective -**

- **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
- **Strategy 4.2.3** - Consider legislative code changes to improve 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 2014 KEY ACCOMPLISHMENTS**

- Hired uniformed personnel in Career Recruit Schools 49 (30 positions) and 50 (35 positions)
- Added additional dedicated EMS Units to ensure response time performance improves and work load is more properly distributed.
- Reallocated suppression and added staffing to various fire stations to improve staffing and response performance.
- Continued construction of Brandywine Fire Station for completion in FY 2015 and placed Shady Glen and Hyattsville Stations through permitting processes for construction in late FY 2014 and FY 2015.

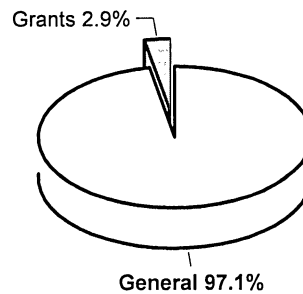
**ORGANIZATIONAL CHART**



	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
<b>TOTAL EXPENDITURES</b>	\$ 139,870,950	\$ 143,327,200	\$ 150,234,900	\$ 153,150,700	6.9%
<b>EXPENDITURE DETAIL</b>					
Office Of The Fire Chief	7,781,826	3,862,900	4,647,400	4,540,500	17.5%
Administrative Services Command	12,719,689	11,342,500	9,688,100	12,013,400	5.9%
Emergency Operations Command	97,728,838	89,887,500	99,047,600	99,257,100	10.4%
Administrative Services	1,295,115	0	0	0	0%
Special Operations Command	2,741,242	15,929,000	14,880,800	16,034,400	0.7%
Volunteer Services Command	14,787,858	15,849,600	16,464,900	16,994,700	7.2%
Grants	3,131,788	6,919,700	5,736,500	4,510,600	-34.8%
Recoveries	(315,406)	(464,000)	(230,400)	(200,000)	-56.9%
<b>TOTAL</b>	\$ 139,870,950	\$ 143,327,200	\$ 150,234,900	\$ 153,150,700	6.9%
<b>SOURCES OF FUNDS</b>					
General Fund	\$ 136,739,162	\$ 136,407,500	\$ 144,498,400	\$ 148,640,100	9%
<b>Other County Operating Funds:</b>					
Grants	3,131,788	6,919,700	5,736,500	4,510,600	-34.8%
<b>TOTAL</b>	\$ 139,870,950	\$ 143,327,200	\$ 150,234,900	\$ 153,150,700	6.9%

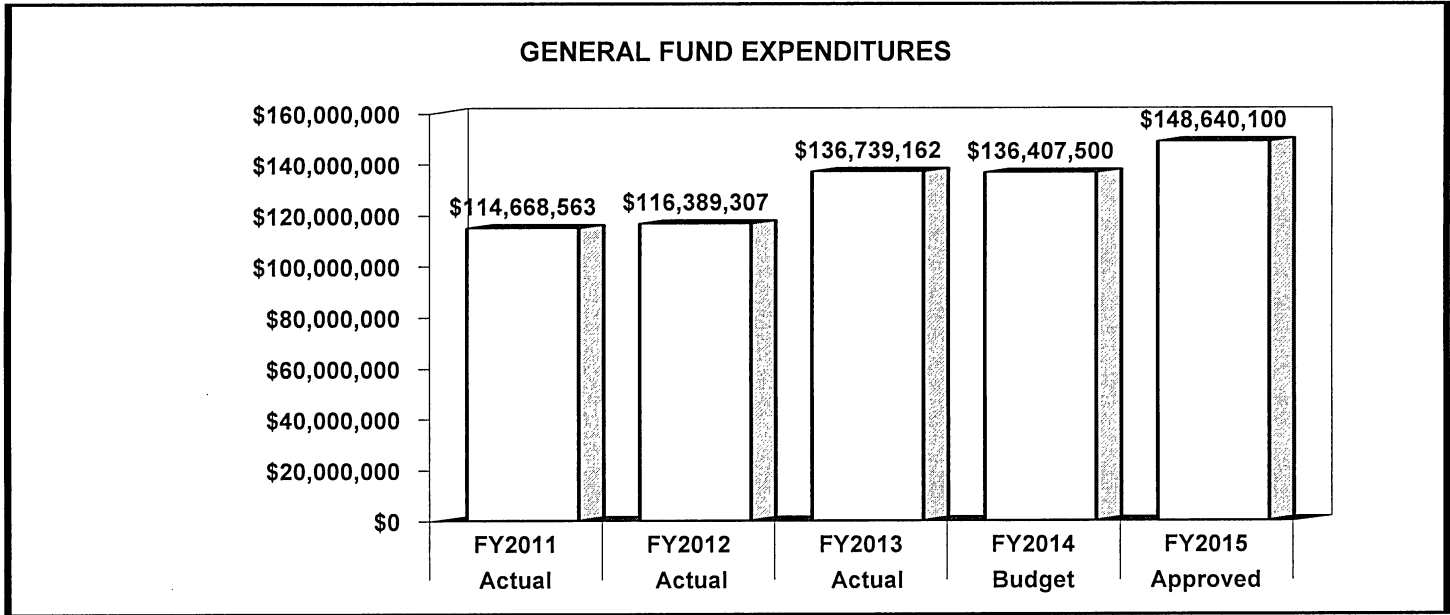
**FY2015 SOURCES OF FUNDS**

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

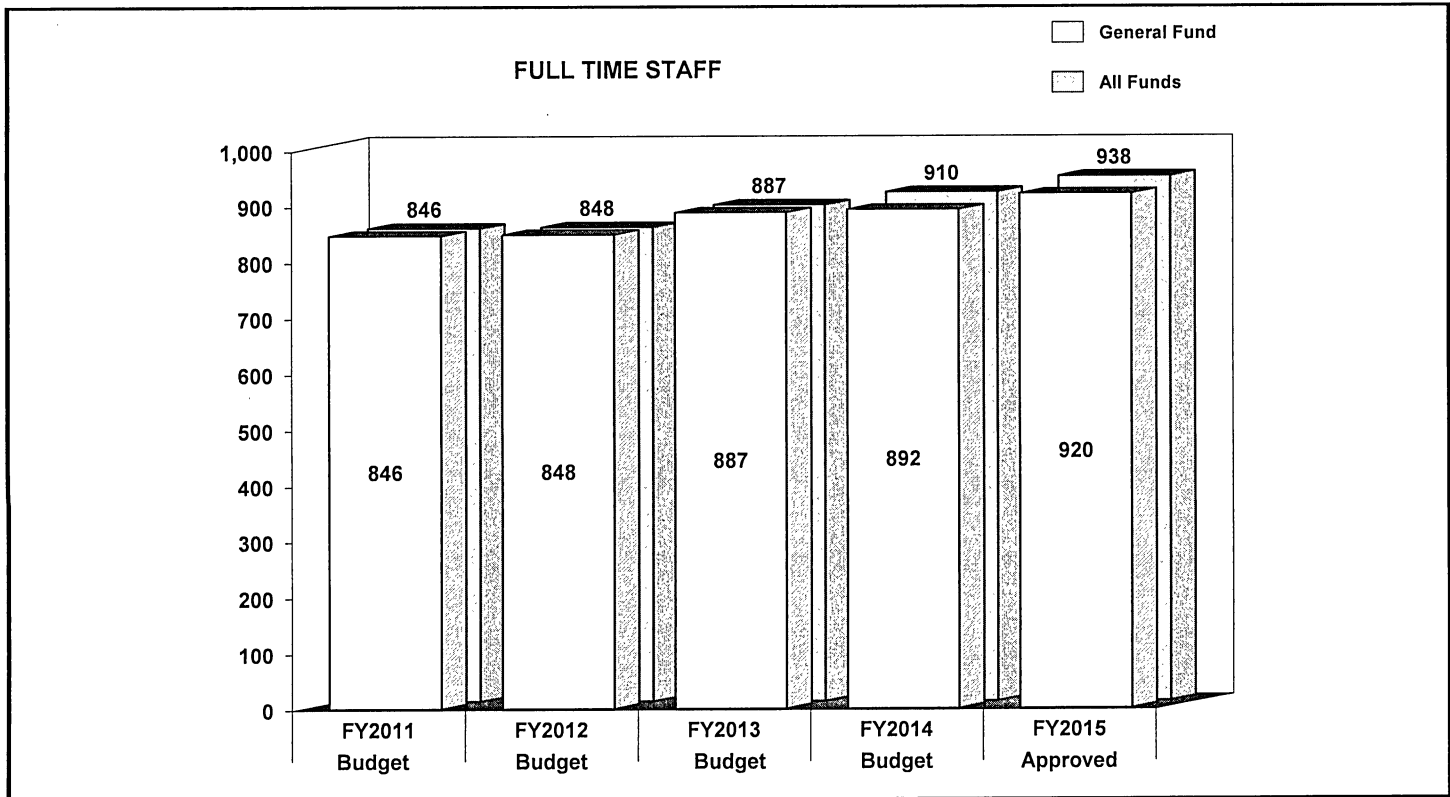


	FY2013 BUDGET	FY2014 BUDGET	FY2015 APPROVED	CHANGE FY14-FY15
<b>GENERAL FUND STAFF</b>				
Full Time - Civilian	77	78	78	0
Full Time - Sworn	810	814	842	28
Part Time	2	1	1	0
Limited Term	0	0	0	0
<b>OTHER STAFF</b>				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	18	18	0
Part Time	0	0	0	0
Limited Term Grant Funded	0	0	0	0
<b>TOTAL</b>				
Full Time - Civilian	77	78	78	0
Full Time - Sworn	810	832	860	28
Part Time	2	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	667	0	0
Professional Civilians	45	1	0
Administrative Civilians	22	0	0
Skilled Craft Civilians	4	0	0
<b>TOTAL</b>	<b>938</b>	<b>1</b>	<b>0</b>



The agency's expenditures increased 19.2% from FY 2011 to FY 2013. This increase was primarily driven by merging Volunteer Fire Commission into the Fire Department. The FY 2015 approved budget is 9% more than the FY 2014 budget.



The agency's staffing complement increased by 46 positions from FY 2011 to FY 2014. This increase was driven by additional sworn positions. The FY 2015 staffing complement increases by 28 sworn positions above the FY 2014 level due to new recruitment classes.

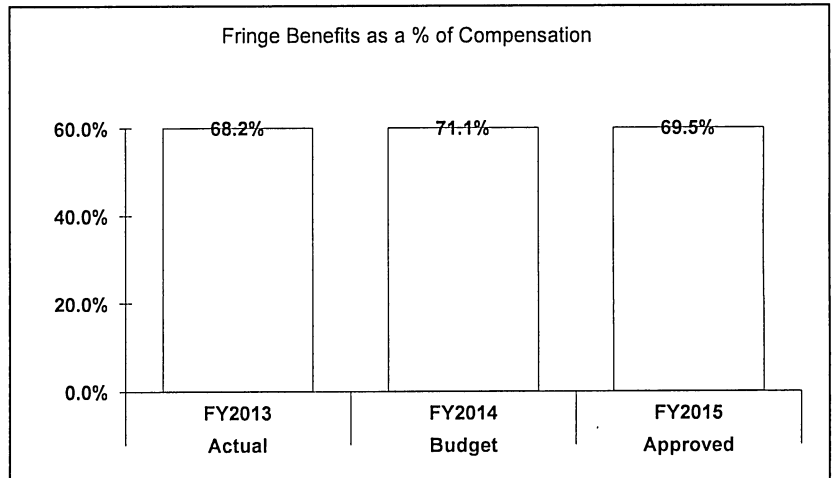
	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 69,940,310	\$ 68,725,100	\$ 74,858,700	\$ 75,636,300	10.1%
Fringe Benefits	47,696,774	48,863,500	49,886,100	52,558,800	7.6%
Operating Expenses	18,918,540	19,282,900	19,984,000	20,645,000	7.1%
Capital Outlay	498,944	0	0	0	0%
	\$ 137,054,568	\$ 136,871,500	\$ 144,728,800	\$ 148,840,100	8.7%
Recoveries	(315,406)	(464,000)	(230,400)	(200,000)	-56.9%
<b>TOTAL</b>	<b>\$ 136,739,162</b>	<b>\$ 136,407,500</b>	<b>\$ 144,498,400</b>	<b>\$ 148,640,100</b>	<b>9%</b>
<b>STAFF</b>					
Full Time - Civilian	-	78	-	78	0%
Full Time - Sworn	-	814	-	842	3.4%
Part Time	-	1	-	1	0%
Limited Term	-	0	-	0	0%

In FY 2015, compensation expenditures increase 10.1% over the FY 2014 budget due to cost of living and merit adjustments and two classes of 35 recruits each to increase sworn on-board. Compensation includes funding for 920 full-time positions and one part-time position. Fringe benefit expenditures increase 7.6% over the FY 2014 budget due to compensation changes.

Operating expenditures increase 7.1% due to vehicle and apparatus maintenance charges.

Recoveries decrease 56.9% due to a decrease in recoverable salaries and to align with actual expenses.

MAJOR OPERATING EXPENDITURES FY2015	
Vehicle and Heavy Equip Main.	\$ 4,361,600
Miscellaneous	\$ 3,578,400
Office Automation	\$ 2,750,200
Vehicle-Gas and Oil	\$ 1,643,400
Utilities	\$ 1,248,000



**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 2015, compensation and fringe benefit expenditures increase 15.6% and 20.5% respectively, over the FY 2014 budget due to cost of living and merit adjustments and filling vacancies.

Operating expenditures increase 2.8% over the FY 2014 budget due to office supplies supporting day-to-day operations.

Recoveries decrease due to a decrease in recoverable salaries.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 4,886,066	\$ 1,897,000	\$ 2,294,500	\$ 2,193,500	15.6%
Fringe Benefits	2,766,024	1,842,300	2,249,200	2,220,000	20.5%
Operating Expenses	129,736	123,600	103,700	127,000	2.8%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 7,781,826</b>	<b>\$ 3,862,900</b>	<b>\$ 4,647,400</b>	<b>\$ 4,540,500</b>	<b>17.5%</b>
Recoveries	(77,727)	(114,000)	0	0	-100%
<b>TOTAL</b>	<b>\$ 7,704,099</b>	<b>\$ 3,748,900</b>	<b>\$ 4,647,400</b>	<b>\$ 4,540,500</b>	<b>21.1%</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 2015, compensation and fringe benefits increase 2.6% and 4.0% respectively, over the FY 2014 budget due to cost of living and merit adjustments.

Operating expenditures increase 10.1% over the FY 2014 budget due to operating equipment charges.

Recoveries decrease 42.9% to align with actual expenses.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 4,731,513	\$ 4,007,800	\$ 3,064,100	\$ 4,111,800	2.6%
Fringe Benefits	2,652,118	2,882,700	2,146,700	2,998,500	4%
Operating Expenses	4,837,391	4,452,000	4,477,300	4,903,100	10.1%
Capital Outlay	498,667	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 12,719,689</b>	<b>\$ 11,342,500</b>	<b>\$ 9,688,100</b>	<b>\$ 12,013,400</b>	<b>5.9%</b>
Recoveries	(214,903)	(350,000)	(220,000)	(200,000)	-42.9%
<b>TOTAL</b>	<b>\$ 12,504,786</b>	<b>\$ 10,992,500</b>	<b>\$ 9,468,100</b>	<b>\$ 11,813,400</b>	<b>7.5%</b>
<b>STAFF</b>					
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 2015, compensation and fringe benefits increase 12% and 8.3% respectively, over the FY 2014 budget due to cost of living and merit adjustments and an increase in sworn staffing.

Operating expenditures increase 5.8% over the FY 2014 budget due to operating supplies supporting day-to-day operations.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 57,689,142	\$ 52,734,800	\$ 59,970,000	\$ 59,051,900	12%
Fringe Benefits	39,365,234	36,496,700	38,385,800	39,511,200	8.3%
Operating Expenses	674,185	656,000	691,800	694,000	5.8%
Capital Outlay	277	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 97,728,838</b>	<b>\$ 89,887,500</b>	<b>\$ 99,047,600</b>	<b>\$ 99,257,100</b>	<b>10.4%</b>
Recoveries	(22,776)	0	(10,400)	0	0%
<b>TOTAL</b>	<b>\$ 97,706,062</b>	<b>\$ 89,887,500</b>	<b>\$ 99,037,200</b>	<b>\$ 99,257,100</b>	<b>10.4%</b>
<b>STAFF</b>					
Full Time - Civilian	-	4	-	4	0%
Full Time - Sworn	-	721	-	749	3.9%
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.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 791,270	\$ 0	\$ 0	\$ 0	0%
Fringe Benefits	225,543	0	0	0	0%
Operating Expenses	278,302	0	0	0	0%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 1,295,115</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>0%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 1,295,115</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 2015, compensation and fringe benefit expenditures increase 1.0% and 2.2% respectively, due to cost of living and merit adjustments.

Operating expenditures decrease 18% due to administrative and operating contracts to align with actual costs.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 1,842,319	\$ 9,801,900	\$ 9,362,500	\$ 9,896,300	1%
Fringe Benefits	762,920	5,504,900	5,050,600	5,628,200	2.2%
Operating Expenses	136,003	622,200	467,700	509,900	-18%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 2,741,242</b>	<b>\$ 15,929,000</b>	<b>\$ 14,880,800</b>	<b>\$ 16,034,400</b>	<b>0.7%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 2,741,242</b>	<b>\$ 15,929,000</b>	<b>\$ 14,880,800</b>	<b>\$ 16,034,400</b>	<b>0.7%</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.

In FY 2015, compensation and fringe benefit expenditures increase 35.0% and 3.0% respectively, due to cost of living and merit adjustments.

Operating expenditures increase 7.3% due to additional funding for station management, ambulance billing fees, vehicle and apparatus maintenance costs and to support recruitment and retention of volunteers. Funds include \$1.1 million for insurance and \$25,000 for the Recruitment and Retention Campaign.

	FY2013 ACTUAL	FY2014 BUDGET	FY2014 ESTIMATED	FY2015 APPROVED	CHANGE FY14-FY15
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 0	\$ 283,600	\$ 167,600	\$ 382,800	35%
Fringe Benefits	1,924,935	2,136,900	2,053,800	2,200,900	3%
Operating Expenses	12,862,923	13,429,100	14,243,500	14,411,000	7.3%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 14,787,858</b>	<b>\$ 15,849,600</b>	<b>\$ 16,464,900</b>	<b>\$ 16,994,700</b>	<b>7.2%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 14,787,858</b>	<b>\$ 15,849,600</b>	<b>\$ 16,464,900</b>	<b>\$ 16,994,700</b>	<b>7.2%</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 2013 ACTUAL	FY 2014 BUDGET	FY 2014 ESTIMATED	FY 2015 APPROVED	CHANGE FY14-FY15
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 944,320	\$ 1,507,400	\$ 1,507,300	\$ -	-100.0%
Fringe Benefits	601,378	1,082,200	1,082,300	-	-100.0%
Operating Expenses	1,523,354	2,712,000	3,181,000	4,240,600	56.4%
Capital Outlay	87,235	1,728,100	31,800	340,000	-80.3%
<b>TOTAL</b>	<b>\$ 3,156,287</b>	<b>\$ 7,029,700</b>	<b>\$ 5,802,400</b>	<b>\$ 4,580,600</b>	<b>-34.8%</b>

In FY 2015, the approved grant budget is \$4.6 million, a decrease of 34.8% under the FY 2014 budget. The decrease represents the expiration of the UASI Law Enforcement and EMS Integration Training, Mass Casualty Care Capability Enhancement and Maintenance, Mass Casualty Incident Training and Maryland Department of the Environment - Local Emergency Planning Committee (MDE-LEPC) Grants. In FY 2015, the department elects not to pursue the Fire House Subs, Fireman's Fund Heritage and Fire Acts Grants. The FY 2014 SAFER grant will continue through FY 2015.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2014			FY 2015		
	FT	PT	LTGF	FT	PT	LTGF
<u>Emergency Operations Command-Fire Rescue Operations</u> Staffing for Adequate Fire and Emergency Response (SAFER)	18	0	0	18	0	0
<b>TOTAL</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>18</b>	<b>0</b>	<b>0</b>

In FY 2015, 18 full-time firefighter positions are funded by the FY 2014 SAFER grant. Upon grant expiration the positions will be transferred to the General Fund.

GRANTS BY DIVISION	FY 2013 ACTUAL	FY 2014 BUDGET	FY 2014 ESTIMATED	FY 2015 APPROVED	\$ CHANGE FY14 - FY15	% CHANGE FY14 - FY15
<b><u>Emergency Operations Command-Advanced</u></b>						
<b><u>Emergency Medical Services</u></b>						
Fire House Subs	\$ -	\$ 15,000	\$ -	\$ -	(15,000)	-100.0%
Fireman's Fund Heritage Program	-	25,000	-	-	(25,000)	-100.0%
MIEMSS Matching Equipment Grant	(9,554)	60,000	15,900	20,000	(40,000)	-66.7%
MIEMSS Training Reimbursement/ALS	37,026	35,000	20,000	20,000	(15,000)	-42.9%
UASI - Law Enforcement and EMS Integration Training	-	200,000	-	-	(200,000)	-100.0%
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	-	450,000	570,000	-	(450,000)	-100.0%
UASI - Mass Casualty Incident Training	-	96,000	96,000	-	(96,000)	-100.0%
UASI - Metropolitan Medical Reserve System (MMRS)	117,302	800,000	305,000	-	(800,000)	-100.0%
UASI - Patient Tracking	289,000	800,000	550,100	300,000	(500,000)	-62.5%
<b>Sub-Total</b>	<b>\$ 433,774</b>	<b>\$ 2,481,000</b>	<b>\$ 1,557,000</b>	<b>\$ 2,988,600</b>	<b>\$ 507,600</b>	<b>20.5%</b>
<b><u>Emergency Operations Command-Fire Rescue Operations</u></b>						
DNR Waterway Grant	-	50,000	50,000	50,000	-	0.0%
Senator William H. Amoss Fire, Rescue and Ambulance (State 508) Fund	1,176,815	1,141,100	1,139,900	1,322,000	180,900	15.9%
Staffing for Adequate Fire and Emergency Response (SAFER)	1,521,199	2,589,600	2,589,600	-	(2,589,600)	-100.0%
USDHS Assistance to Firefighters Grant - Fire Acts Grant	-	250,000	-	-	(250,000)	-100.0%
Volunteer Fire Department (VFD) Facilities Grant	-	-	250,000	-	-	0.0%
<b>Sub-Total</b>	<b>\$ 2,698,014</b>	<b>\$ 4,030,700</b>	<b>\$ 4,029,500</b>	<b>\$ 1,372,000</b>	<b>\$ (2,658,700)</b>	<b>-66.0%</b>
<b><u>Special Operations Command-Investigation/Prevention</u></b>						
MDE-LEPC	-	8,000	-	-	(8,000)	-100.0%
UASI-CBRNE Special Events	-	-	45,000	45,000	-	100.0%
UASI-CBRNE Crime Investigations Equipment	-	-	105,000	105,000	-	100.0%
USDHS-FEMA Port Security Grant Program	\$ -	\$ 400,000	\$ -	\$ -	(400,000)	-100.0%
<b>Sub-Total</b>	<b>\$ -</b>	<b>\$ 408,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ (258,000)</b>	<b>-63.2%</b>
<b>Fire/EMS Total Grants - Outside Sources</b>	<b>\$ 3,131,788</b>	<b>\$ 6,919,700</b>	<b>\$ 5,736,500</b>	<b>\$ 4,510,600</b>	<b>\$ (2,409,100)</b>	<b>-34.8%</b>
<b>Total Transfer from General Fund - (County Contribution/Cash Match)</b>	<b>\$ 24,499</b>	<b>\$ 110,000</b>	<b>\$ 65,900</b>	<b>\$ 70,000</b>	<b>\$ (40,000)</b>	<b>-36.4%</b>
<b>Total Grant Expenditures</b>	<b>\$ 3,156,287</b>	<b>\$ 7,029,700</b>	<b>\$ 5,802,400</b>	<b>\$ 4,580,600</b>	<b>\$ (2,449,100)</b>	<b>-34.8%</b>

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

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

**MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SERVICES SYSTEMS (MIEMSS) 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.

**URBAN AREAS SECURITY INITIATIVE (UASI) LAW ENFORCEMENT AND EMS INTEGRATION TRAINING FOR MARYLAND EMERGENCY RESPONSE SERVICES -- \$2,648,600**

The District of Columbia Homeland Security and Emergency Management Agency provides funding for trauma kits for Fire/EMS personnel which will increase the capability of responders to provide emergency care in extreme or critical circumstances. Responders will be provided with supplies and equipment to render lifesaving care if medical assistance is not on scene or if the incident was so catastrophic that medical assistance is not immediately available.

**URBAN AREAS SECURITY INITIATIVE (UASI) PATIENT TRACKING -- \$300,000**

The District of Columbia Homeland Security and Emergency Management Agency provides funding to support the ongoing process of building 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 (DNR) WATERWAY IMPROVEMENT GRANT -- \$50,000**

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

**WILLIAM H. AMOSS FIRE, RESCUE AND AMBULANCE (STATE 508) FUND -- \$1,322,000**

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

**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.