

# FIRE/EMS DEPARTMENT - 51

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## MISSION

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The Fire/Emergency Medical Services (EMS) Department provides fire, rescue, emergency medical and non-emergency services to protect the lives, property and environment of our community while ensuring the highest commitment to safety, professionalism, integrity and care.

## CORE SERVICES:

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- Coordinate and manage fire, rescue, and emergency medical services.
- Conduct fire prevention inspections and fire investigations.
- Operate the fire and EMS training academy.
- Operate the apparatus maintenance facility.
- Develop public education awareness programs.
- Provide the following administrative functions: fiscal services, personnel accountability, risk management, logistical support, information technology and department command.

## FY 2008 KEY ACCOMPLISHMENTS:

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- Maintained standards for the amount of running gear distributed to each station based on station needs.
- Continued deployment to support additional Advance Life Support (ALS) capabilities.
- Constructed and equipped three new fire stations to assist in improving response time.
- Established the Marine Division for National Harbor.
- Established a Physical Fitness and Wellness Center for the employees and volunteer firefighters.
- Improved the Fire/EMS Department's capabilities to deliver training to the employees.

## FY 2009 FISCAL & STAFFING OVERVIEW:

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The FY 2009 approved budget for the Fire/EMS Department is \$112.8 million, an increase of 1.5% or \$1,673,300 FY 2008 approved budget of \$111.1 million.

### GENERAL FUNDS:

The FY 2009 approved General Fund budget is \$112.1 million, an increase of 2.4% or \$2,663,900 from the FY 2008 approved budget of \$109,462,800. Major changes in the FY 2009 approved budget include:

- The addition of 16 positions for station staffing.
- Cost of living adjustments (COLAs) and merit increases for eligible employees.
- Support for operational service delivery maintenance.

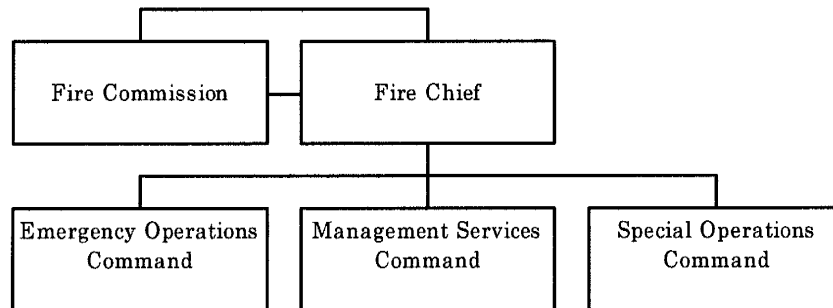
### GRANTS:

The FY 2009 approved grant budget includes estimated grant revenues of \$641,000, a decrease of 60.7% or \$990,600 under the FY 2008 approved grant revenues of \$1,631,600. Major changes in the grant budget include:

- Federal Homeland Security funds for emergency generators.

- Additional funds for equipment from the State of Maryland.
- Increase in Federal funds for fire prevention education and arson investigation.

**ORGANIZATIONAL CHART:**



**PERFORMANCE MANAGEMENT:**

**GOAL 1** - To provide emergency medical services to the citizens, residents and visitors of Prince George's County in order to protect and save lives.

**Objective 1.1** - By FY 2010, decrease the advanced life support (ALS) FY 2006 average response time from 9 minutes 46 seconds to less than 9 minutes; and to improve the percentage of time that ALS arrives within 10 minutes time from 61% in FY 2006 to 90% which will save lives.

**MEASURES**

Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Number of advance life support (ALS) capable ambulances	Input	12	13	13	14	14	15
Number of ALS calls for service	Output	43,024	40,443	41,350	41,524	44,140	45,000
Average number of ALS calls for service per ALS ambulance	Efficiency	3,585	3,111	2,954	2,768	2,596	2,250
Percent of on-duty time ALS ambulances are utilized	Quality						
Average ALS response time	Outcome	10:12	9:55	9:46	9:30	9:25	9:23
Percent of ALS ambulance responses arriving within 10 minutes	Outcome	53%	57%	61%	63%	65%	66%

**Performance Measures Explanation** - The Fire/EMS Department has improved advanced life support (ALS) services through several methods, including: collaborating with the Prince George’s Community College to train and certify advance life support (ALS) employees and deploying additional ALS resources such as ambulances. A capable ambulance is able to serve ALS emergency needs. Five of the ALS ambulances are also capable of BLS service and are included in both measures. Response times are impacted by geographical sizes that stations cover – as urban areas are smaller and rural areas are larger. Data is unavailable for ALS ambulance utilization because it is a new measure.

**Objective 1.2** - By FY 2010, decrease the basic life support (BLS) average response time from 7 minutes 57 seconds in FY 2006 to less than 6 minutes; and to improve the percentage of time that BLS arrives within 6 minutes from 35% in FY 2006 to 90%.

**MEASURES**

Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Number of basic life support (BLS) capable ambulances	Input	39	38	41	42	43	44
Number of BLS calls for service	Output	50,398	50,147	52,703	52,133	53,720	54,000
Average number of BLS calls for service per BLS unit	Efficiency	1,292	1,320	1,351	1,303	1,343	1,256
Percent of on-duty fire BLS ambulances are utilized	Quality						
Average BLS response time	Outcome	7:57	7:49	7:57	7:49	7:45	7:35
Percent of BLS ambulance responses arriving within 6 minutes	Outcome	32%	34%	35%	34%	40%	42%

**Performance Measures Explanation** - The department continues to improve basic life support (BLS) response times as the number of capable BLS ambulances increases. A capable ambulance is able to serve basic life support emergency needs; five of the BLS ambulances also are capable of ALS service and are included in both BLS and ALS measures. Of note, both response time measures include both urban and rural responses, which results in slower response times because stations in rural areas inherently are serving large geographical

geographical areas compared to an urban station. Volunteers are also included in this dataset. Data is unavailable for BLS ambulance utilization because it is a new measure.

**GOAL 2** - To provide fire suppression services to the citizens, residents and visitors of Prince George's County in order to protect lives, property and environment.

**Objective 2.1** – By FY 2010, decrease the fire engine average response time from 6 minutes 43 seconds in FY 2006 to less than 6 minutes; and to improve the percentage of time that the engine arrives within 6 minutes from 51% to 90%, resulting in protecting lives and property in the County.

***MEASURES***

Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Number of fire engines	Input	42	42	43	43	43	43
Number of fire calls for service	Output	29,345	26,463	26,242	25,988	26,000	26,750
Number of structure fires per 1,000 citizens	Output	5.3	4.8	3.9	4.2	4.0	3.9
Average fire engine response time	Efficiency	699	630	610	604	605	594
Number of firefighter injuries	Quality	394	398	391	427	440	440
Number of firefighter deaths	Quality	1	1	0	0	0	0
Number of complaints per number of fire calls for service	Quality	190	173	117	107	100	90
Average fire engine response time	Outcome	6:40	6:36	6:43	6:38	6:35	6:33
Percent of fire engine responses arriving within 6 minutes	Outcome	50%	51%	51%	51%	53%	54%
Number of civilian injuries per structural fire	Outcome	41	40	32	19	9	7
Number of civilian deaths per structural fire	Outcome	10	14	11	9	1	1

**Performance Measures Explanation** – Since FY 2005, the Fire/EMS Department has had a consistent amount of fire calls for service of approximately 26,000 with 42-43 fire engines available to respond. At the same time, the department has become more effective by reducing the number of civilian injuries and deaths per structure fire since FY 2004. Volunteers are also included in this dataset.

**GOAL 3** - To provide special services (explosives, hazmat, technical rescue and fire investigations) to the citizens, residents and visitors of Prince George's County in order to protect lives, property and the environment.

**Objective 3.1** - By FY 2010, reduce response time for the special services mitigation team from 18:30 in FY 2006 to 15:00.

***MEASURES***

Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Number of special service trained employees trained	Input				79	101	105
Number of special services calls for service	Output	1,007	789	780	690	700	725
Number of specialty calls for service per employee	Efficiency				9	7	7
Percent of specialty services employees certified in specialty area	Quality				100%	100%	100%
Average response time for first arriving specialized unit	Outcome				18:30	18:00	18:00

**Performance Measures Explanation** - The Fire/EMS Department has improved training capacity for the technical rescue training and has implemented a deployment strategy to improve the response time for technical

rescue services. Many of the specialized team members are certified in multiple disciplines and in some cases are also firefighters.

**Objective 3.2** - By FY 2010, increase case closure and convictions for fire arson investigation from 22% in FY 2006 to 30%.

***MEASURES***

Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Number of fire investigators	Input				13	13	13
Number of fire investigation cases	Output	482	478	474	544	514	540
Number of reported arson cases	Output	154	207	232	215	223	234
Number of incendiary fire cases closed	Output	43	40	51	65	46	50
Number of arrests resulting from investigation case closure	Output	60	41	41	44	40	45
Average number of fire investigation cases per fire investigator	Efficiency				42	40	42
Percent of fire investigation cases closed	Quality	39%	20%	22%	20%	20%	25%
Percent of arrests that result in convictions	Outcome				100%	100%	100%

**Performance Measures Explanation** – Investigating and closing suspicious fires is one of the department’s core services. Currently, the Fire/EMS department is above the national average closure rate which is 16.5% per the national crime data statistics. In several cases this year, there were multiple fires related to single arrests reflecting lower arrests versus number of case closures. Case closures are documented in year of closure, which may not be the year the incident occurred.

**GOAL 4** - To provide prevention activities, education and awareness to the public to reduce the occurrence of medical emergencies, fire and rescue incidents that result in death, injuries and property damage.

**Objective 4.1** - To reduce the number of fire and medical calls for service in the County from 121,075 in FY 2006 to 119,600 by FY 2010 by educating citizens in fire and medical safety and prevention.

***MEASURES***

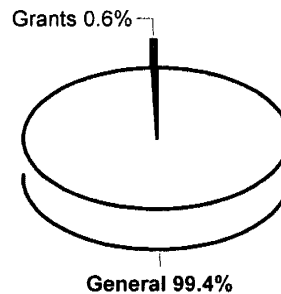
Measure Name	Measure Category	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimated	FY 2009 Projected
Number of staff hours expended at awareness events	Input				6,835	7,017	7,017
Number of awareness events	Output				212	255	255
Number of staff hours expended per awareness event	Efficiency				32	28	28
Number of complaints per number of calls for service	Quality	190	173	117	107	100	90
Number of fire and medical calls for service	Outcome	123,774	117,842	121,075	120,335	124,560	126,475

**Performance Measures Explanation** – The department’s objective is to reduce the number of emergency calls for service in which they respond. To do so, the department is focusing on outreach and prevention activities to educate the public about fire prevention and safety as well as health to reduce emergency medical problems.

	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
<b>TOTAL EXPENDITURES</b>	\$ 105,769,964	\$ 111,094,400	\$ 112,940,200	\$ 112,767,700	1.5%
<b>EXPENDITURE DETAIL</b>					
Office Of The Fire Chief	2,106,365	2,672,700	2,666,800	2,371,100	-11.3%
Management Services Command	8,835,351	10,403,400	10,147,200	7,146,300	-31.3%
Fire Prevention Command	9,234,232	10,853,900	10,672,900	5,682,600	-47.6%
Emergency Operations Command	84,166,208	86,003,200	88,374,100	92,347,600	7.4%
Support Services Command	0	0	0	5,107,100	100%
<b>Grants</b>	1,591,397	1,631,600	1,549,600	641,000	-60.7%
Recoveries	(163,589)	(470,400)	(470,400)	(528,000)	12.2%
<b>TOTAL</b>	\$ 105,769,964	\$ 111,094,400	\$ 112,940,200	\$ 112,767,700	1.5%
<b>SOURCES OF FUNDS</b>					
General Fund	\$ 104,178,567	\$ 109,462,800	\$ 111,390,600	\$ 112,126,700	2.4%
<b>Other County Operating Funds:</b>					
Grants	1,591,397	1,631,600	1,549,600	641,000	-60.7%
<b>TOTAL</b>	\$ 105,769,964	\$ 111,094,400	\$ 112,940,200	\$ 112,767,700	1.5%

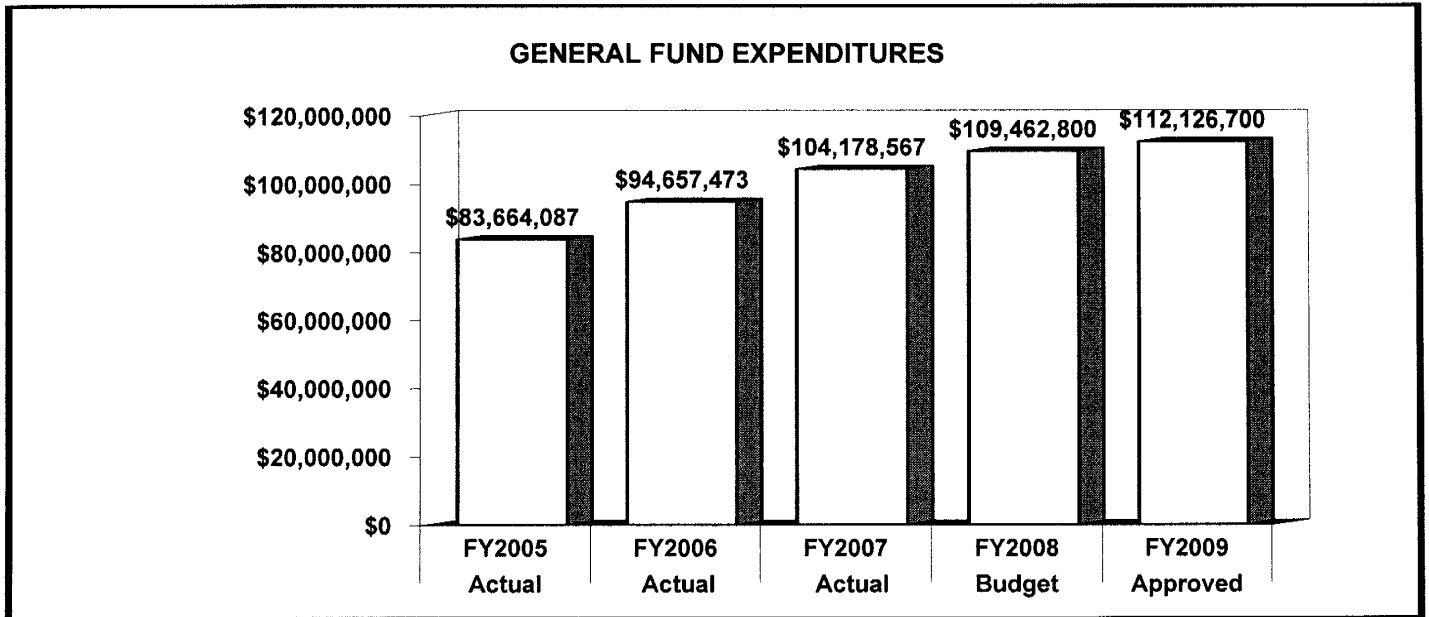
**FY2009 SOURCES OF FUNDS**

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

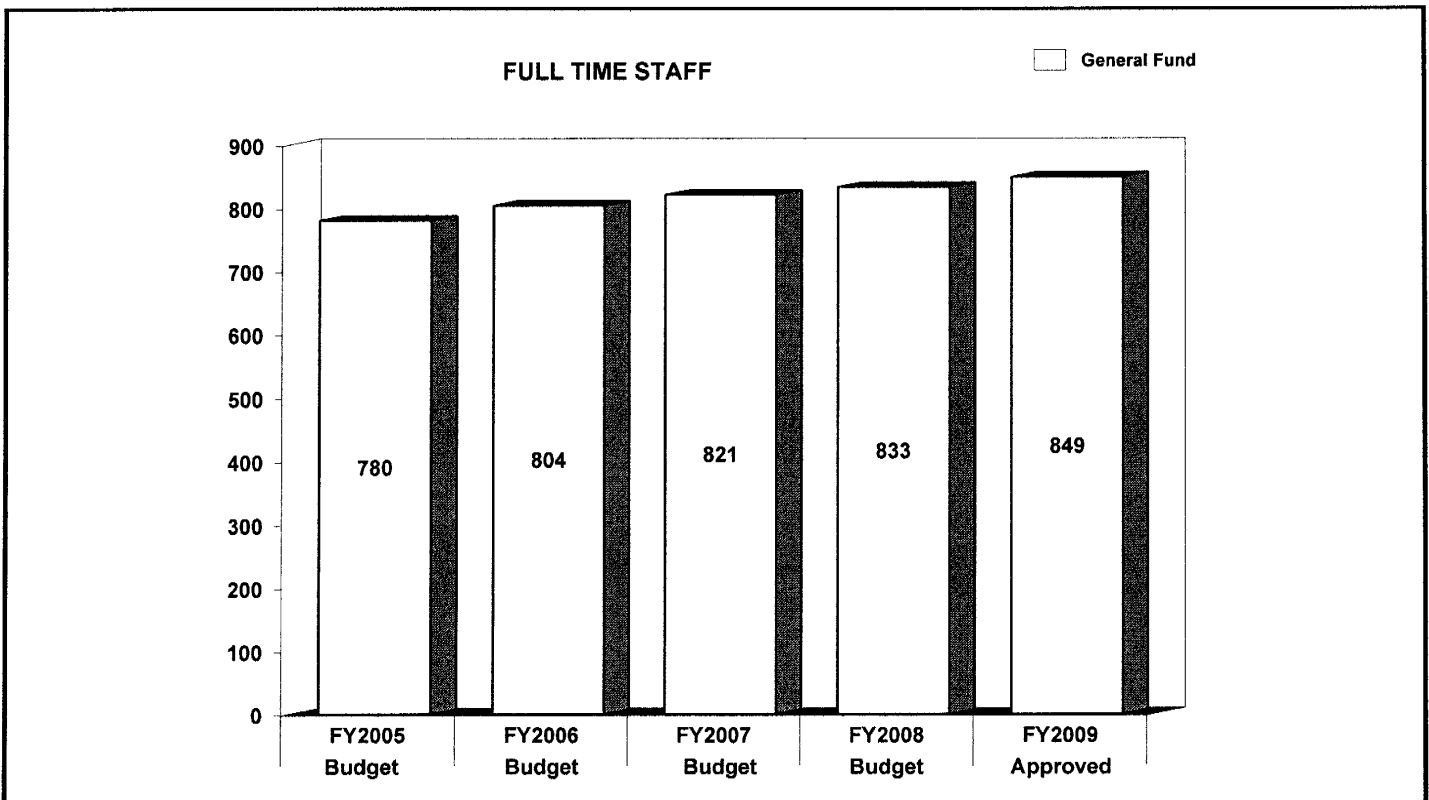


	FY2007 BUDGET	FY2008 BUDGET	FY2009 APPROVED	CHANGE FY08-FY09
<b>GENERAL FUND STAFF</b>				
Full Time - Civilian	83	83	83	0
Full Time - Sworn	738	750	766	16
Part Time	4	4	4	0
Limited Term	0	0	0	0
<b>OTHER STAFF</b>				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
<b>TOTAL</b>				
Full Time - Civilian	83	83	83	0
Full Time - Sworn	738	750	766	16
Part Time	4	4	4	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	571	0	0
Professional Civilians	48	3	0
Administrative Civilians	26	1	0
Skilled Craft Civilians	4	0	0
<b>TOTAL</b>	<b>849</b>	<b>4</b>	<b>0</b>



The agency's actual expenditures increased 24.5% from FY 2005 to FY 2007. This increase was primarily driven by compensation, related fringe benefits, and maintenance costs to support operations. The FY 2009 approved budget is 2.4% more than the FY 2008 approved budget.



The agency's authorized staffing complement increased by 69 positions from FY 2005 to FY 2009. The FY 2009 staffing totals include 16 additional sworn positions.

	<b>FY2007 ACTUAL</b>	<b>FY2008 BUDGET</b>	<b>FY2008 ESTIMATED</b>	<b>FY2009 APPROVED</b>	<b>CHANGE FY08-FY09</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 64,210,317	\$ 66,281,400	\$ 68,787,700	\$ 67,865,300	2.4%
Fringe Benefits	34,421,222	36,820,700	36,714,400	38,615,400	4.9%
Operating Expenses	5,329,827	6,671,100	6,318,900	6,014,000	-9.8%
Capital Outlay	380,790	160,000	40,000	160,000	0%
	<b>\$ 104,342,156</b>	<b>\$ 109,933,200</b>	<b>\$ 111,861,000</b>	<b>\$ 112,654,700</b>	<b>2.5%</b>
Recoveries	(163,589)	(470,400)	(470,400)	(528,000)	12.2%
<b>TOTAL</b>	<b>\$ 104,178,567</b>	<b>\$ 109,462,800</b>	<b>\$ 111,390,600</b>	<b>\$ 112,126,700</b>	<b>2.4%</b>
<b>STAFF</b>					
Full Time - Civilian	-	83	-	83	0%
Full Time - Sworn	-	750	-	766	2.1%
Part Time	-	4	-	4	0%
Limited Term	-	0	-	0	0%

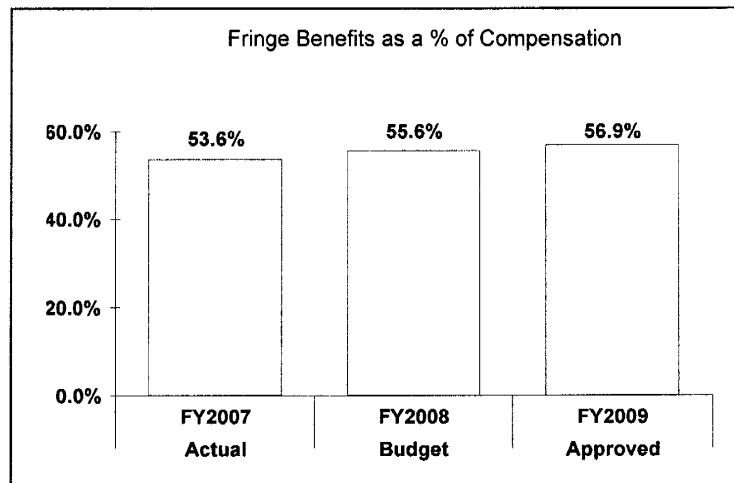
In FY 2009, compensation expenditures increase 2.4% over the FY 2008 budget due to the increase in sworn positions and cost of living adjustments, merit increases and other payments to eligible employees. Compensation includes funding for 766 full-time sworn employees, 83 full-time civilian employees, and four part-time employees. Fringe benefit expenditures increase 4.9% over FY 2008 due to increased costs for fringe benefits such as health benefits and pensions.

Operating expenditures decrease 9.8% below the FY 2008.

Capital outlay remains unchanged from FY 2008.

The increase in recoveries is driven by additional personnel detailed to this category.

<b>MAJOR OPERATING EXPENDITURES</b>	
<b>FY2009</b>	
Office Automation	\$ 1,742,800
Vehicle and Heavy Equip Main.	\$ 796,100
Operating and Office Supplies	\$ 668,900
Operational Contracts	\$ 585,000
General and Administrative	\$ 489,800
Contracts	



**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 his staff are responsible for the adequate delivery of services to the citizens of Prince George's County. The Office of Professional Standards, the Public Information Office, Internal Affairs, Legal Affairs, and Employee Assistance Program are located within the Office of the Fire Chief.

**Division Summary:**

In FY 2009, compensation and fringe benefit decreases are the result of the realignment of positions and other expenditures.

	<b>FY2007 ACTUAL</b>	<b>FY2008 BUDGET</b>	<b>FY2008 ESTIMATED</b>	<b>FY2009 APPROVED</b>	<b>CHANGE FY08-FY09</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 1,554,915	\$ 1,666,200	\$ 1,666,200	\$ 1,458,000	-12.5%
Fringe Benefits	468,057	942,100	942,100	858,700	-8.9%
Operating Expenses	83,393	64,400	58,500	54,400	-15.5%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 2,106,365</b>	<b>\$ 2,672,700</b>	<b>\$ 2,666,800</b>	<b>\$ 2,371,100</b>	<b>-11.3%</b>
Recoveries	(62,926)	(59,400)	(59,400)	(59,400)	0%
<b>TOTAL</b>	<b>\$ 2,043,439</b>	<b>\$ 2,613,300</b>	<b>\$ 2,607,400</b>	<b>\$ 2,311,700</b>	<b>-11.5%</b>
<b>STAFF</b>					
Full Time - Civilian	-	5	-	6	20%
Full Time - Sworn	-	6	-	7	16.7%
Part Time	-	3	-	2	-33.3%
Limited Term	-	0	-	0	0%

**MANAGEMENT SERVICES COMMAND - 05**

Management Services coordinates the management, financial, and support service functions within the Fire/EMS Department organizational structure, under the supervision of one of the Department's Deputy Chiefs. Management Services Command supervises the operation of Fiscal Affairs, Human Resources, Information Management, Research, Planning, Development and Risk Management. Additionally, this Command oversees coordination with the Office of Information Technology and Communications (OITC), Office of Central Services (OCS) and other agencies for the Capital Improvement Program (CIP), and coordination with the Volunteer Fire Commission.

**Division Summary:**

In FY 2009, compensation and fringe benefit decreases are the result of reallocating 28 positions to the Support Services Command division and other expenditures.

	<b>FY2007 ACTUAL</b>	<b>FY2008 BUDGET</b>	<b>FY2008 ESTIMATED</b>	<b>FY2009 APPROVED</b>	<b>CHANGE FY08-FY09</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 3,346,707	\$ 3,536,400	\$ 3,447,400	\$ 2,531,700	-28.4%
Fringe Benefits	1,331,379	1,963,100	1,914,200	1,532,400	-21.9%
Operating Expenses	3,776,475	4,903,900	4,785,600	3,082,200	-37.1%
Capital Outlay	380,790	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 8,835,351</b>	<b>\$ 10,403,400</b>	<b>\$ 10,147,200</b>	<b>\$ 7,146,300</b>	<b>-31.3%</b>
Recoveries	(100,663)	(411,000)	(411,000)	(367,600)	-10.6%
<b>TOTAL</b>	<b>\$ 8,734,688</b>	<b>\$ 9,992,400</b>	<b>\$ 9,736,200</b>	<b>\$ 6,778,700</b>	<b>-32.2%</b>
<b>STAFF</b>					
Full Time - Civilian	-	45	-	22	-51.1%
Full Time - Sworn	-	11	-	7	-36.4%
Part Time	-	1	-	0	-100%
Limited Term	-	0	-	0	0%

**FIRE PREVENTION COMMAND - 06**

Fire Prevention Command provides all of the specialized non-emergency services for the Fire Department, including community outreach, and code enforcement. The Fire Prevention Command consolidates control of Fire Investigation, Inspection, Code Enforcement/Special Hazards and Public Affairs.

Division Summary:

In FY 2009, compensation and fringe benefit decreases are the result of reallocating 55 positions to the Support Services Command division and other expenditures.

	<b>FY2007 ACTUAL</b>	<b>FY2008 BUDGET</b>	<b>FY2008 ESTIMATED</b>	<b>FY2009 APPROVED</b>	<b>CHANGE FY08-FY09</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 6,336,909	\$ 6,657,600	\$ 6,553,300	\$ 3,501,100	-47.4%
Fringe Benefits	2,533,334	3,764,400	3,707,000	2,062,800	-45.2%
Operating Expenses	363,989	431,900	412,600	118,700	-72.5%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 9,234,232</b>	<b>\$ 10,853,900</b>	<b>\$ 10,672,900</b>	<b>\$ 5,682,600</b>	<b>-47.6%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 9,234,232</b>	<b>\$ 10,853,900</b>	<b>\$ 10,672,900</b>	<b>\$ 5,682,600</b>	<b>-47.6%</b>
<b>STAFF</b>					
Full Time - Civilian	-	24	-	24	0%
Full Time - Sworn	-	73	-	17	-76.7%
Part Time	-	0	-	1	100%
Limited Term	-	0	-	0	0%

**EMERGENCY OPERATIONS COMMAND - 11**

Emergency Operations Command consolidates control of the County's emergency responders within the Fire/EMS Department organizational structure. Headed by one of the Department's Deputy Chiefs, the Emergency Operations Command oversees Fire/EMS Operations, Advanced Emergency Medical Services, Technical Rescue and Hazardous Materials response team.

Division Summary:

In FY 2009, compensation and fringe benefit increases are the result of the net addition of 15 positions and projected overtime expenses.

	<b>FY2007 ACTUAL</b>	<b>FY2008 BUDGET</b>	<b>FY2008 ESTIMATED</b>	<b>FY2009 APPROVED</b>	<b>CHANGE FY08-FY09</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 52,971,786	\$ 54,421,200	\$ 57,120,800	\$ 58,088,000	6.7%
Fringe Benefits	30,088,452	30,151,100	30,151,100	32,834,000	8.9%
Operating Expenses	1,105,970	1,270,900	1,062,200	1,265,600	-0.4%
Capital Outlay	0	160,000	40,000	160,000	0%
<b>Sub-Total</b>	<b>\$ 84,166,208</b>	<b>\$ 86,003,200</b>	<b>\$ 88,374,100</b>	<b>\$ 92,347,600</b>	<b>7.4%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 84,166,208</b>	<b>\$ 86,003,200</b>	<b>\$ 88,374,100</b>	<b>\$ 92,347,600</b>	<b>7.4%</b>
<b>STAFF</b>					
Full Time - Civilian	-	9	-	6	-33.3%
Full Time - Sworn	-	660	-	678	2.7%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

**SUPPORT SERVICES COMMAND - 25**

Support Services Command provides all of the specialized support services for the Fire Department, including the Fire/EMS Training Academy, Apparatus Maintenance, Logistics, Supply, and Administration Compliance. This is a new division for FY 2009.

Division Summary:

In FY 2009, this cost reflects the reallocation of positions from Management Services and the Fire Prevention Command division. Also, the costs include compensation and fringe benefit increases. Operating increases are due to training, operating, and equipment cost increases.

	<b>FY2007 ACTUAL</b>	<b>FY2008 BUDGET</b>	<b>FY2008 ESTIMATED</b>	<b>FY2009 APPROVED</b>	<b>CHANGE FY08-FY09</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 0	\$ 0	\$ 0	\$ 2,286,500	100%
Fringe Benefits	0	0	0	1,327,500	100%
Operating Expenses	0	0	0	1,493,100	100%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 5,107,100</b>	<b>100%</b>
Recoveries	0	0	0	(101,000)	0%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 5,006,100</b>	<b>100%</b>
<b>STAFF</b>					
Full Time - Civilian	-	0	-	25	100%
Full Time - Sworn	-	0	-	57	100%
Part Time	-	0	-	1	100%
Limited Term	-	0	-	0	0%

**FIRE/EMS DEPARTMENT - 51**

**GRANTS**

	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 ESTIMATED	FY 2009 APPROVED	CHANGE FY08 - FY09
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 3,652	\$ 7,500	\$ 7,500	\$ 6,000	-20.0%
Fringe Benefits	-	-	-	-	0.0%
Operating Expenses	1,634,932	270,000	270,000	586,100	117.1%
Capital Outlay	-	1,487,200	1,353,100	182,000	-87.8%
<b>SUB TOTAL</b>	<b>\$ 1,638,584</b>	<b>\$ 1,764,700</b>	<b>\$ 1,630,600</b>	<b>\$ 774,100</b>	<b>-56.1%</b>
<b>TOTAL GRANTS</b>	<b>\$ 1,638,584</b>	<b>\$ 1,764,700</b>	<b>\$ 1,630,600</b>	<b>\$ 774,100</b>	<b>-56.1%</b>

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2008			FY 2009		
	FT	PT	LTGF	FT	PT	LTGF
<b><u>Emergency Operations Command-Advanced Emergency Medical Services</u></b>						
MIEMSS HRSA Grant	0	0	0	0	0	0
MIEMSS Matching Equipment Grant	0	0	0	0	0	0
MIEMSS Training Reimbursement/ALS	0	0	0	0	0	0
<b><u>Emergency Operations Command-FRO</u></b>						
DNR Waterway Improvement Grant	0	0	0	0	0	0
MIEMSS FY06-Highway Safety Grant	0	0	0	0	0	0
MIEMSS Highway Safety Grant	0	0	0	0	0	0
USFA- Fire Acts Grant	0	0	0	0	0	0
<b><u>Special Operations Command-Investigations/Prevention</u></b>						
USDHS - FEMA Assistance to Firefighters G	0	0	0	0	0	0
MDE-LEPC	0	0	0	0	0	0
MEMA-Emergency Planning Grant	0	0	0	0	0	0
MEMA-Hazardous Materials Emergency Pla	0	0	0	0	0	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

GRANTS BY DIVISION	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 ESTIMATED	FY 2009 APPROVED	\$ CHANGE FY08 - FY09	% CHANGE FY08-FY09
<b><u>Emergency Operations Command-Advanced Emergency Medical Services</u></b>						
MIEMSS HRSA Grant	\$ -	\$ 35,000	\$ -	\$ 40,000	\$ 5,000	14.3%
MIEMSS Matching Equipment Grant	-	50,000	20,000	36,000	(14,000)	-28.0%
MIEMSS Training Reimbursement/ALS	1,575	15,000	22,500	36,000	21,000	140.0%
<b>Sub-Total</b>	<b>\$ 1,575</b>	<b>\$ 100,000</b>	<b>\$ 42,500</b>	<b>\$ 112,000</b>	<b>\$ 12,000</b>	<b>12.0%</b>
<b><u>Emergency Operations Command-Fire Rescue Operations</u></b>						
DNR Waterway Improvement Grant	\$ 1,700	\$ 20,000	\$ 20,000	\$ 50,000	\$ 30,000	150.0%
MIEMSS Highway Safety Grant	14,342	15,000	9,900	10,000	(5,000)	-33.3%
MIEMSS Highway Safety Grant-Late Receipt	-	7,600	-	-	(7,600)	-100.0%
USFA- Fire Acts Grant	1,276,724	1,344,000	1,344,000	360,000	(984,000)	-73.2%
<b>Sub-Total</b>	<b>\$ 1,292,766</b>	<b>\$ 1,386,600</b>	<b>\$ 1,373,900</b>	<b>\$ 420,000</b>	<b>\$ (966,600)</b>	<b>-69.7%</b>
<b><u>Special Operations Command-Investigations/Prevention</u></b>						
USDHS - FEMA Assistance to Firefighters Grant-Prevention	\$ -	\$ 100,000	\$ 100,000	\$ 80,000	\$ (20,000)	-20.0%
MDE-LEPC	9,615	10,000	9,200	15,000	5,000	50.0%
MEMA- Hazardous Materials Emergency Planning	3,652	35,000	24,000	14,000	(21,000)	-60.0%
Robotic Bomb Detector	283,789	-	-	-	-	0.0%
<b>Sub-Total</b>	<b>\$ 297,056</b>	<b>\$ 145,000</b>	<b>\$ 133,200</b>	<b>\$ 109,000</b>	<b>\$ (36,000)</b>	<b>-24.8%</b>
<b>Fire/EMS Total Grants - Outside Sources</b>	<b>\$ 1,591,397</b>	<b>\$ 1,631,600</b>	<b>\$ 1,549,600</b>	<b>\$ 641,000</b>	<b>\$ (990,600)</b>	<b>-60.7%</b>
<b>Total Transfer from General Fund - (County Contribution/Cash Match)</b>	<b>\$ 47,187</b>	<b>\$ 133,100</b>	<b>\$ 81,000</b>	<b>\$ 133,100</b>	<b>\$ -</b>	<b>0.0%</b>
<b>Total Grant Expenditures</b>	<b>\$ 1,638,584</b>	<b>\$ 1,764,700</b>	<b>\$ 1,630,600</b>	<b>\$ 774,100</b>	<b>\$ (990,600)</b>	<b>-56.1%</b>

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

**HRSA GRANT--\$40,000:**

This grant provides funding for specialized equipment acquisition needs.

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

**MATCHING GRANT—\$36,000:**

This provides funding for defibrillator equipment. A 50/50 match is required.

**MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SYSTEMS (MIEMSS) TRAINING**

**REIMBURSEMENT/ADVANCED LIFE SUPPORT (ALS) -- \$36,000:**

This represents reimbursement for specific paramedic training classes required as part of continuing education credits for re-certification.

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

Funding for equipment acquisition to maintain Water Rescue capabilities throughout the County.

**MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SYSTEMS (MIEMSS) -HIGHWAY SAFETY GRANT--\$10,000:**

Funding to purchase equipment and provide specialized training for improved response to highway safety crashes.

**USFA FIRE ACTS -- FY 2008--\$360,000 and \$80,000:**

These grants provide direct assistance to fire departments for the purpose of protecting the health and safety of the public and firefighting personnel against fire and fire-related hazards. A match is required.

**MARYLAND DEPARTMENT OF THE ENVIRONMENT/LOCAL EMERGENCY PLANNING COUNCIL (MDE-LEPC)--\$15,000:**

This grant supports emergency preparedness planning efforts.

**MARYLAND EMERGENCY MANAGEMENT AGENCY – (MEMA) HAZARDOUS MATERIALS EMERGENCY PREPAREDNESS (HMEP) PLANNING GRANT-- \$14,000:**

Funding supports various hazardous materials and emergency preparedness training needs.