

# VOLUNTEER FIRE DEPARTMENT– 52

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## MISSION

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The Volunteer Fire Commission coordinates the day-to-day operations of the County's volunteer fire companies to assist the Fire/EMS Department response to fire, rescue and emergency medical service calls throughout the County.

## CORE SERVICES:

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- Prepare annual capital budget, capital improvement plan, current expense budget for all volunteer fire companies.
- Review all requests for expenditure of County funds by the volunteer companies.
- Conduct semi-annual audits of station management funds to ensure compliance by all participating companies.
- Review, authorize and submit records pertaining to the Length of Service Award Program (LOSAP) for all volunteer members.

## 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 to deploy additional Advance Life Support (ALS) capabilities.
- Supported three new fire stations to assist in improving response time.
- Supported the new marine division for National Harbor.
- Improved the Fire/EMS Department's capabilities to deliver training to the employees.

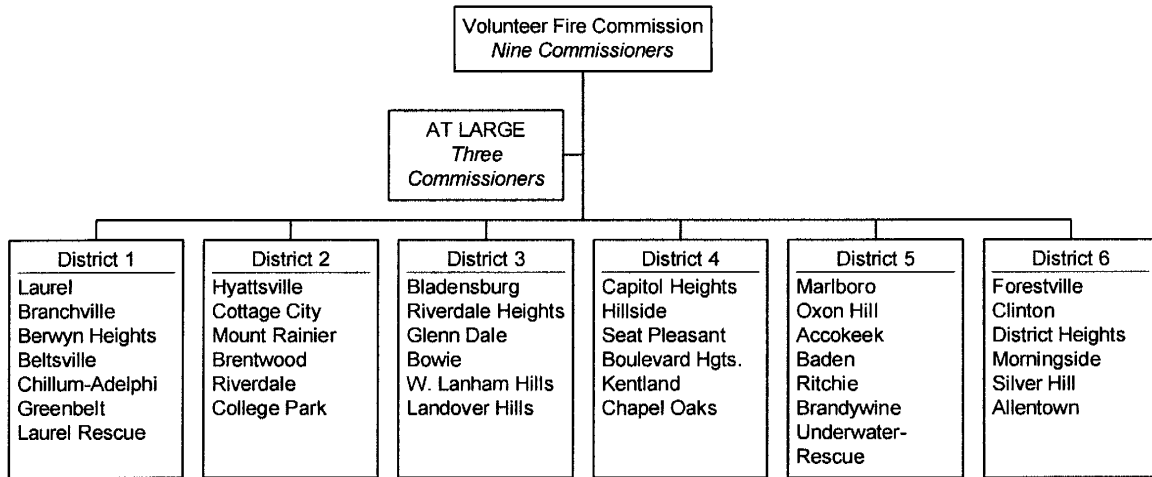
## FY 2009 FISCAL & STAFFING OVERVIEW:

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The FY 2009 approved General Fund budget of \$14 million represents an increase of \$342,500 or 2.5% from the FY 2008 approved budget of \$13.7 million. Major items in the FY 2009 approved budget include:

- Funding for the LOSAP, which provides a monetary stipend to volunteers who have completed 25 years of service with any Prince George's County volunteer fire company or rescue squad.
- Increase in operating expenses to support office automation charges.

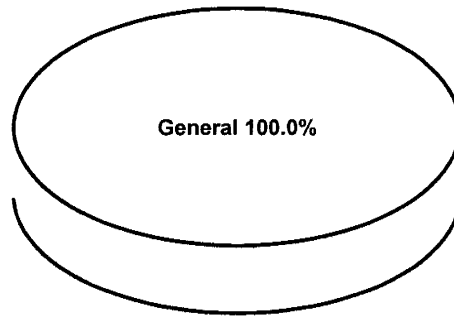
ORGANIZATIONAL CHART:

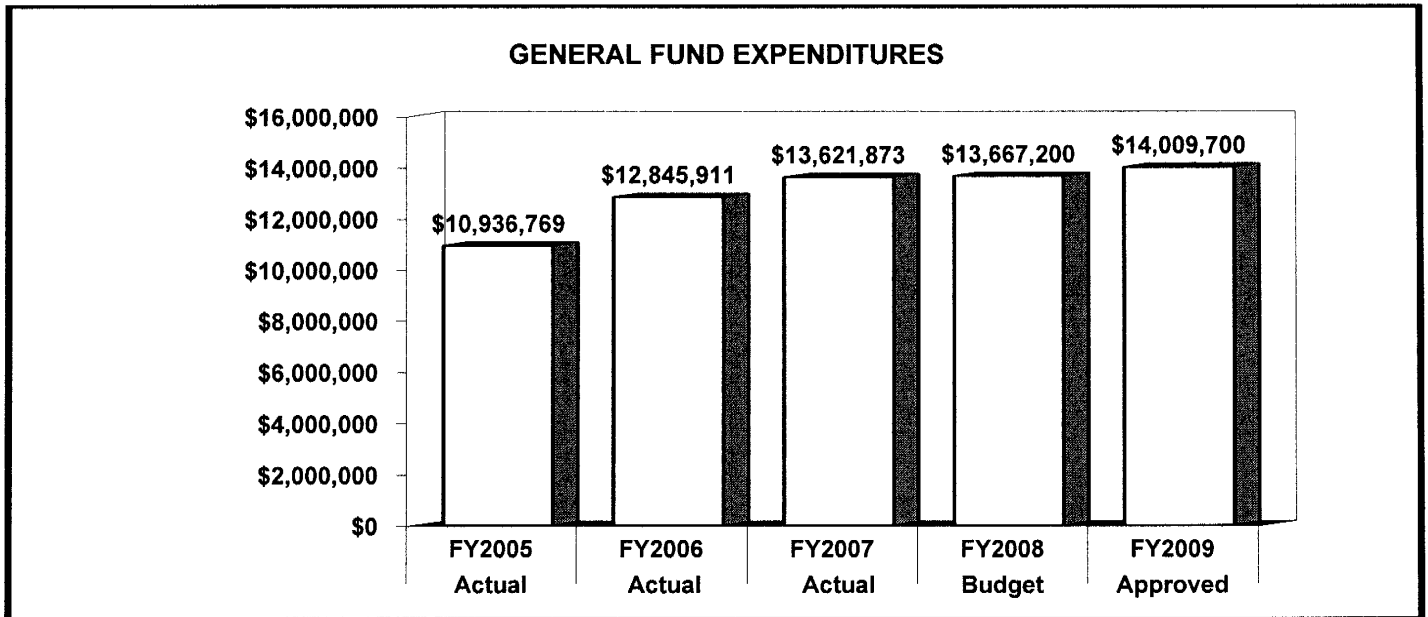


	FY2007 ACTUAL	FY2008 BUDGET	FY2008 ESTIMATED	FY2009 APPROVED	CHANGE FY08-FY09
<b>TOTAL EXPENDITURES</b>	\$ 13,621,873	\$ 13,667,200	\$ 13,361,900	\$ 14,009,700	2.5%
<b>EXPENDITURE DETAIL</b>					
Volunteer Fire Companies	13,621,873	13,667,200	13,361,900	14,009,700	2.5%
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	\$ 13,621,873	\$ 13,667,200	\$ 13,361,900	\$ 14,009,700	2.5%
<b>SOURCES OF FUNDS</b>					
General Fund	\$ 13,621,873	\$ 13,667,200	\$ 13,361,900	\$ 14,009,700	2.5%
Other County Operating Funds:					
<b>TOTAL</b>	\$ 13,621,873	\$ 13,667,200	\$ 13,361,900	\$ 14,009,700	2.5%

**FY2009 SOURCES OF FUNDS**

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





The agency's actual expenditures increased by 24.6% from FY 2005 to FY 2007. This increase was primarily driven by changes in station maintenance, station management, and operating supplies. The FY 2009 approved budget is 2.5% more than FY 2008 approved budget.

	<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	0	0%
Fringe Benefits	1,846,501	1,742,900	1,742,000	2,000,000	14.8%
Operating Expenses	11,557,474	10,799,300	10,534,100	10,884,700	0.8%
Capital Outlay	217,898	1,125,000	1,085,800	1,125,000	0%
	<b>\$ 13,621,873</b>	<b>\$ 13,667,200</b>	<b>\$ 13,361,900</b>	<b>\$ 14,009,700</b>	<b>2.5%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 13,621,873</b>	<b>\$ 13,667,200</b>	<b>\$ 13,361,900</b>	<b>\$ 14,009,700</b>	<b>2.5%</b>

In FY 2009, fringe benefit expenditures increase by 14.8% from the FY 2008 budget. This is to reflect the current Length of Service Award Program (LOSAP) requirements.

In FY 2009, operating expenditures increase by 0.8% over the FY 2008 budget due to expenses associated with office automation, operational contracts, insurance premiums, equipment repair, and gas and oil charges. Operating expenses reflect funding for day-to-day operations for all volunteer fire companies and rescue squads throughout the County.

Capital Outlay represents the County's continued share of the Senator William H. Amoss Fire, Rescue, and Ambulance Fund. The Fund provides grant-in-aid for fire protection, rescue, and ambulance services.

<b>MAJOR OPERATING EXPENDITURES</b>	
<b>FY2009</b>	
Vehicle and Heavy Equip Main.	\$ 2,761,800
Vehicle-Gas and Oil	\$ 1,600,000
Utilities	\$ 1,200,000
General and Administrative	\$ 1,059,400
Contracts	
Grants and Contributions	\$ 880,000