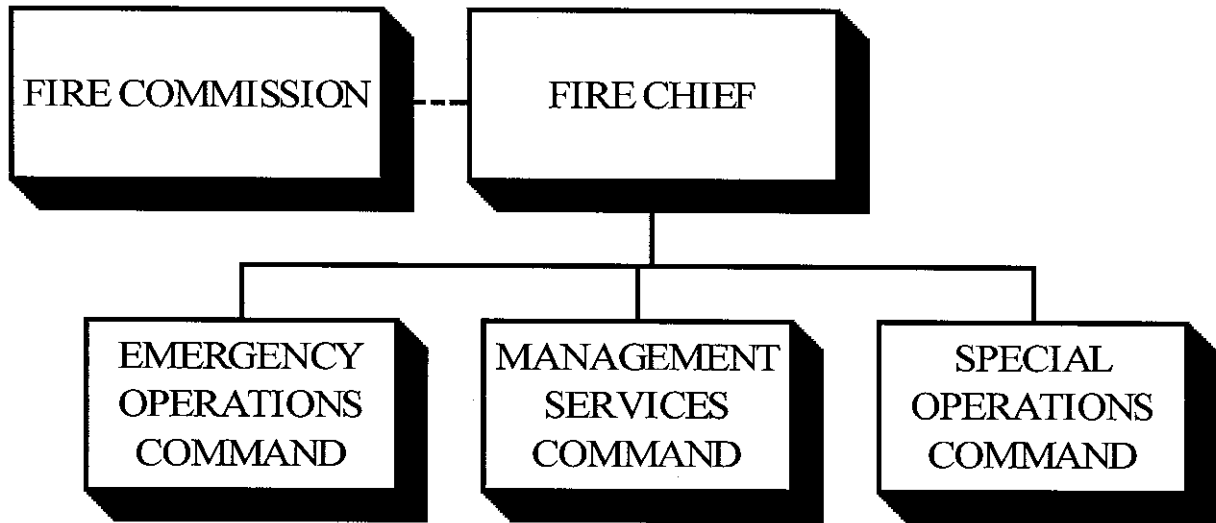


FIRE/EMS DEPARTMENT - 51

MISSION

The Fire/EMS Department will strive 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. The actions of the Fire/EMS Department will be guided by an understanding of the needs of our customers, while ensuring the highest commitment to safety, professionalism, integrity, and care.

ORGANIZATION CHART



DESCRIPTION OF SERVICES

- Description of Services Provided:
 1. Fire & Rescue Operations.
 2. Advanced Emergency Medical Services.
 3. Fire Prevention Inspections & Fire Investigations.
 4. Fire Rescue Training Academy.
 5. Apparatus Maintenance Facility.
 6. Administrative functions of fiscal and personnel accountability, risk management, logistical support, information technology and Department command.
 7. Public Education Awareness Program.
 8. Homeland Security
- The Fire/EMS Department is responsible for fire suppression, emergency medical services, fire prevention, research, training and the coordination of the Volunteer Fire Companies. The Fire/EMS Department was established by Section 13 of the Schedule of Legislation of the Charter and is organized into three commands.
- The Emergency Operations Command is charged with coordination and management of the operational activities of the Department. This Command provides all of the fire, rescue and emergency medical services

for the Department. The Emergency Operations Command oversees daily operations at all fire stations throughout Prince George's County and provides direct liaison with the Volunteer Fire Companies. The bulk of the Department's work force is assigned to this Command.

- The Special Operations Command is responsible for several of the specialized functional activities of the Department. The command includes Fire and EMS Training, Fire Prevention & Investigations, Homeland Security, Bomb/Hazardous Materials, Special Events, and Public Affairs. All of these activities provide highly technical services to the Prince George's County Fire/EMS Department and are considered major support functions to the delivery of quality fire and rescue services. This Command oversees the daily activities of each of these functional areas and continues to provide a great deal of support to the Office of the Fire Chief in legislative and investigative tasks.
- The Management Services Command provides all managerial and administrative coordination for the Fire/EMS Department. This Command oversees the daily activities of Administrative Services, Apparatus Maintenance, Logistics and Support Services, Risk Management and Information Management. The activities of this Command require interaction with other County agencies as well as other governmental and outside entities. This Command also serves as liaison to the Volunteer Fire Commission.

FY2003 HIGHLIGHTS

- The Department acquired a new records management system mid-year for improved day-to-day management and accountability of resources.
- Early in FY2003 the Department acquired a new system for increased effectiveness and management of field personnel and assignments.
- As part of the National Defense Grant, the Department will be acquiring nine advanced life and basic life support ambulances.
- A recruit class of 55 Emergency Response Technicians (ERT's) began in March 2003. These positions are to relieve current vacancies.
- The Department implemented a partial redeployment of field personnel to increase service delivery and station coverage.

FY2004 OVERVIEW

During FY2004, the Fire/EMS Department will move forward to meet the objectives of its Strategic Management Plan.

The Department will also proceed with further implementation of the Revised Staffing Plan. It will focus on continuing to minimize overtime by maintaining a low vacancy rate.

During FY2004, full implementation of the Records Management and Telestaffing Systems will occur.

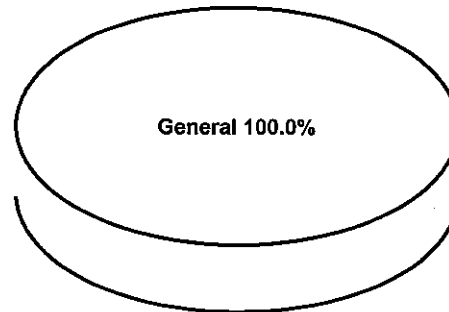
In accordance with Federal Laws, the Department will be required to fully implement all elements of the Health Insurance Portability and Accountability Act (HIPAA), which applies to Emergency Medical Services.

The Department will continue in its effort to have highly trained personnel ready and able to deal with any challenges regarding Homeland Security. This includes specialized training that deals with use of weapons of mass destruction. Many of these costs are supported by grants with the term continuing into FY2004.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
TOTAL EXPENDITURES	\$ 68,307,324	\$ 72,022,600	\$ 75,176,500	\$ 74,214,900	3%
EXPENDITURE DETAIL					
Office Of The Fire Chief	1,765,656	1,789,000	1,711,800	1,946,000	8.8%
Management Services	5,305,491	6,353,100	6,865,400	7,259,800	14.3%
Special Operations	6,392,852	8,136,500	6,184,200	8,655,500	6.4%
Emergency Operations	55,585,278	55,471,500	60,421,500	56,835,800	2.5%
Grants	33,100	345,900	368,100	0	-100%
Recoveries	(775,053)	(73,400)	(374,500)	(482,200)	556.9%
TOTAL	\$ 68,307,324	\$ 72,022,600	\$ 75,176,500	\$ 74,214,900	3%
SOURCES OF FUNDS					
General Fund	\$ 68,274,224	\$ 71,676,700	\$ 74,808,400	\$ 74,214,900	3.5%
Other County Operating Funds:					
Grants	33,100	345,900	368,100	0	-100%
TOTAL	\$ 68,307,324	\$ 72,022,600	\$ 75,176,500	\$ 74,214,900	3%

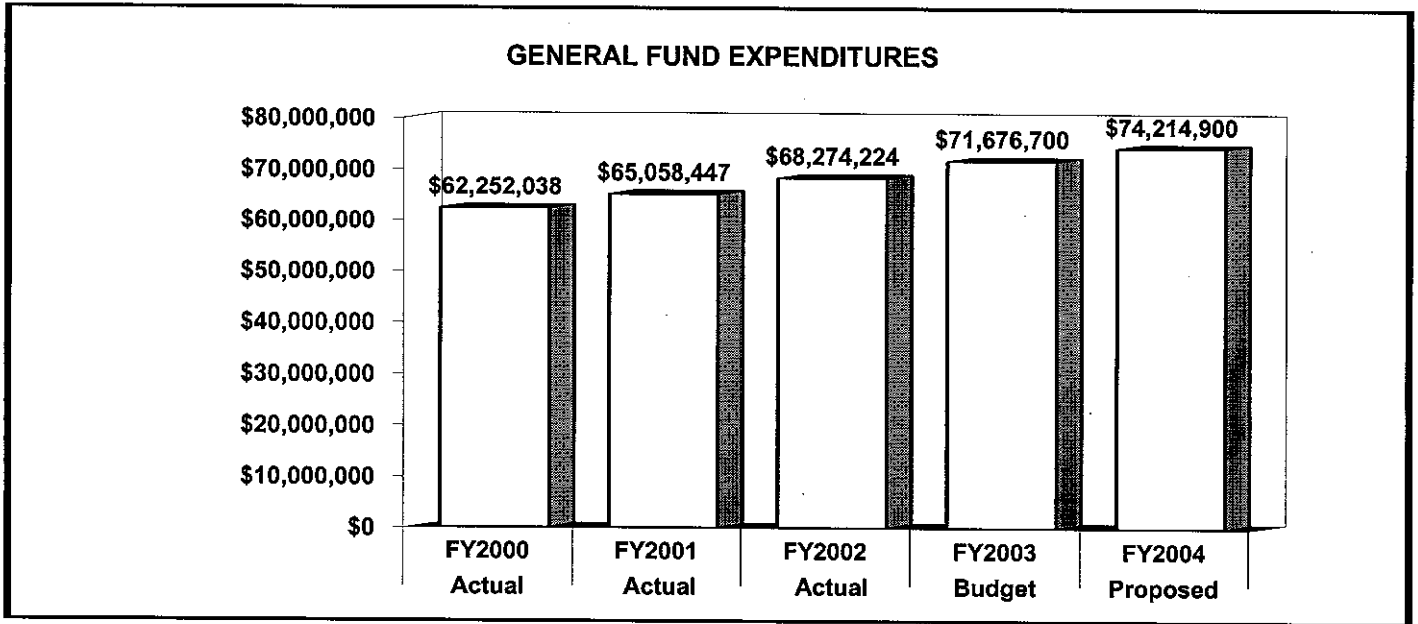
FY2004 SOURCES OF FUNDS

The General Fund fully supports the Fire/EMS Department.

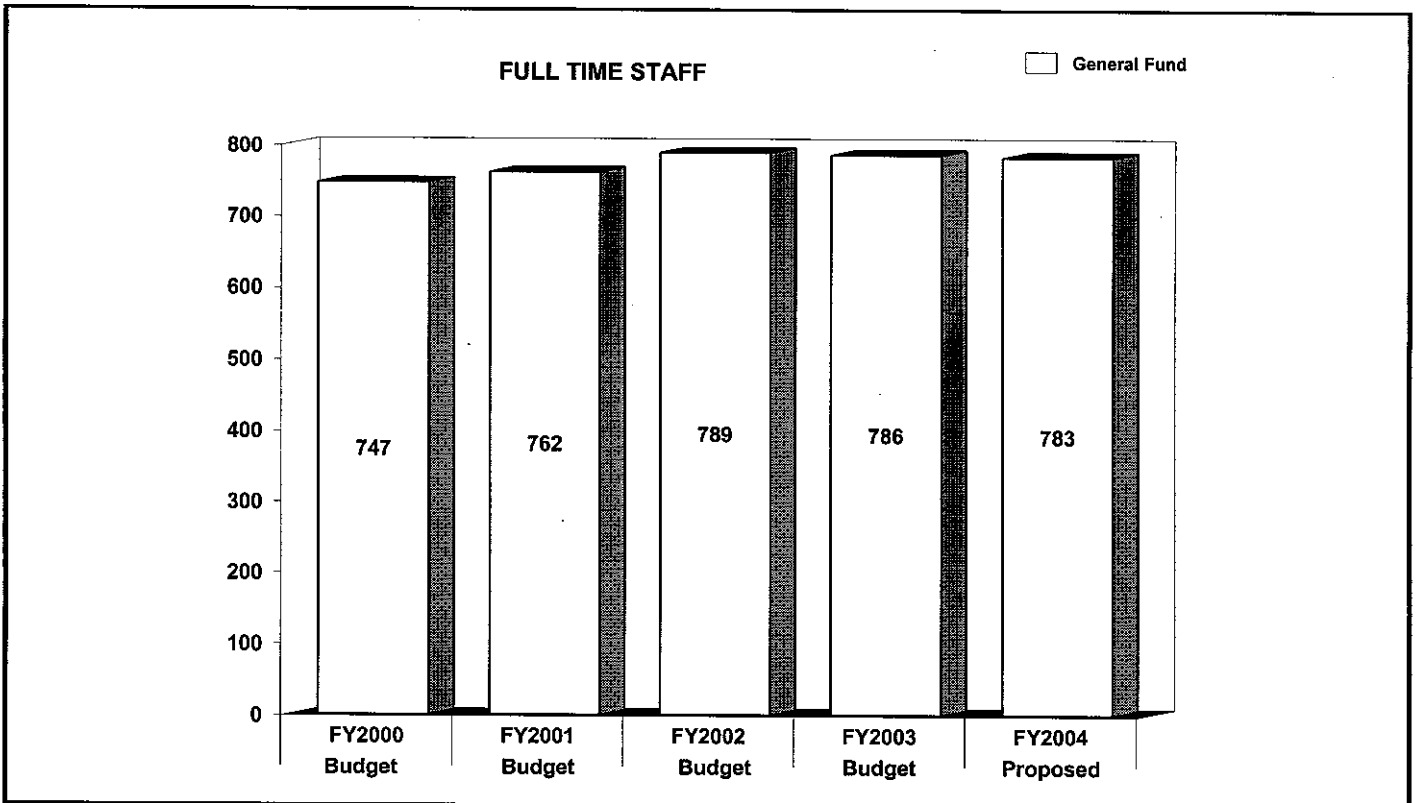


	FY2002 BUDGET	FY2003 BUDGET	FY2004 PROPOSED	CHANGE FY2003- FY2004
GENERAL FUND STAFF				
Full Time - Civilian	93	90	87	-3
Full Time - Sworn	696	696	696	0
Part Time	0	0	2	2
Limited Term Grant Funded	0	0	0	0
OTHER STAFF				
Full Time - Civilian				
Full Time - Sworn				
Part Time				
Limited Term Grant Funded				
TOTAL				
Full Time - Civilian	93	90	87	-3
Full Time - Sworn	696	696	696	0
Part Time	0	0	2	2
Limited Term	0	0	0	0

POSITIONS BY CATEGORY	FULL TIME	PART TIME	LIMITED TERM
Director	1	0	0
Deputy Director	3	0	0
Fire Officials	25	0	0
Front-Line Supervisors	142	0	0
Primary Responders	525	0	0
Professional Civilians	53	0	0
Administrative Civilians	29	2	0
Skilled Craft Civilians	5	0	0
TOTAL	783	2	0



The budget for the Fire/EMS Department continues an upward trend due to increases in compensation and fringe benefit costs.



Two civilian positions were abolished and 1 full time civilian position was converted into 2 part-time positions in the FY2004 budget. The staffing level for sworn personnel remains the same.

PERFORMANCE MEASURES	FY2000 ACTUAL	FY2001 ACTUAL	FY2002 ACTUAL	FY2003 ESTIMATED	FY2004 PROJECTED
Apparatus Maintenance					
Self-contained breathing apparatus (SCBA) repair	561	561	541	562	562
Average age of fire apparatus (years)	12	11	12	12	11
Community Services					
Total public education program training contacts	96,246	96,899	103,492	105,712	111,000
Includes Citizen CPR, Infant and Child CPR, the Safe Kids program, community outreach, and fire extinguisher training.					
Fire/EMS Training					
Total training hours	121,393	168,702	168,702	179,123	183,450
Number of education contacts	4,326	4,080	4,130	4,500	5,300
Total training hours (information technology)	2,590	3,250	3,120	3,600	7,000
The increase in training hours and classes beginning in FY2001 is a result of the new ERT classification. As all new recruits and many existing employees require training in both firefighting and emergency medical services, training efforts will continue to increase.					
Fireground Statistics					
Firefighter/paramedic injuries	349	334	377	409	388
Civilian injuries	61	56	65	50	45
Civilian deaths	5	9	15	6	5
Total property damage	\$18,709,415	\$20,404,716	\$21,809,125	\$18,834,610	\$17,836,376
Fireground statistics are by calendar year, not fiscal year.					

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 47,543,777	\$ 49,070,100	\$ 51,058,800	\$ 49,721,300	1.3%
Fringe Benefits	15,925,089	17,498,400	18,782,500	19,809,000	13.2%
Operating Expenses	5,565,411	5,181,600	5,166,600	4,991,800	-3.7%
Capital Outlay	15,000	0	175,000	175,000	100%
	\$ 69,049,277	\$ 71,750,100	\$ 75,182,900	\$ 74,697,100	4.1%
Recoveries	(775,053)	(73,400)	(374,500)	(482,200)	556.9%
TOTAL	\$ 68,274,224	\$ 71,676,700	\$ 74,808,400	\$ 74,214,900	3.5%

STAFF					
Full Time - Civilian	-	90	-	87	-3.3%
Full Time - Sworn	-	696	-	696	0%
Part Time	-	0	-	2	100%
Limited Term Grant	-	0	-	0	0%

Compensation increased by 1.3%, including funding for 696 sworn personnel as well as 87 full-time and 2 part-time civilians.

Fringe Benefits increased by 13.2%, largely due to increased pension contributions.

Operating expenses declined by 3.7%, the major reductions occurred in contracts and travel.

MAJOR OPERATING EXPENDITURES	
FY2004	
Office Automation	\$ 1,094,900
Allowances	\$ 877,100
Operational Contracts	\$ 748,200
Vehicle and Heavy Equip Main.	\$ 552,800
Operating Equipment-Non-Capital	\$ 503,500

