

FIRE/EMS DEPARTMENT - 51

MISSION AND SERVICES

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

The agency's mission supports accomplishing the countywide vision by:

- Working for safe communities
- Working for healthy citizens and residents
- Working for economic vibrancy
- Working for a clean environment

The agency is responsible for –

Services	Customers	Impact on Customers
<ul style="list-style-type: none"> ▪ Emergency medical services include 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 includes fire inspections and public education programs 	<ul style="list-style-type: none"> ▪ The community 	<ul style="list-style-type: none"> ▪ Protect lives ▪ Protect property ▪ Protect the environment

FY 2010 BUDGET SUMMARY

The FY 2010 proposed budget for the Fire/EMS Department is \$110.4 million, a decrease of \$2,324,300 or 2.1% under the FY 2009 approved budget.

GENERAL FUNDS

The FY 2010 proposed general fund budget for the Fire/EMS Department is \$109.9 million, a decrease of \$2,254,300 or 2.0% under the FY 2009 approved budget.

Where the Money Goes –

FY 2009 APPROVED BUDGET	\$112,126,700
Overtime reduction	(\$2,766,200)
FY 2009 cost of living, merit and compensation adjustments	\$1,090,300
Ten day furlough for all employees (includes fringe benefits)	(\$3,585,200)
Fringe Benefits - Increase rate from 56.9% to 67.65%	\$7,252,300
Reduction in Force	(\$3,018,900)
Misc operating contract changes	(\$190,400)
Misc operating costs	(\$674,100)
Capital Outlay - Medical equipment for service delivery eliminated	(\$160,000)
Increase recoveries	(\$202,100)
FY 2010 PROPOSED BUDGET	\$109,872,400

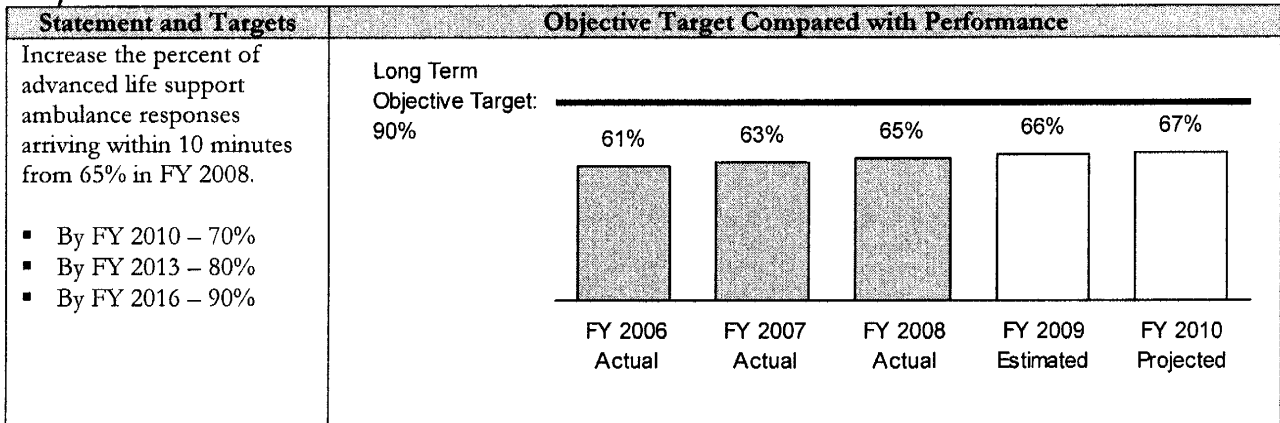
GRANT FUNDS

The FY 2010 proposed grant budget for the Fire/EMS Department includes estimated grant revenue of \$571,000, a decrease of \$70,000 or 10.9% under the FY 2009 approved budget.

SERVICE DELIVERY PLAN AND PERFORMANCE

GOAL 1 –To provide emergency medical services to the citizens, residents and visitors of Prince George’s County in order to ensure the protection of lives, property and the environment from fire and medical emergencies.

Objective 1.1 -



Performance Measures –

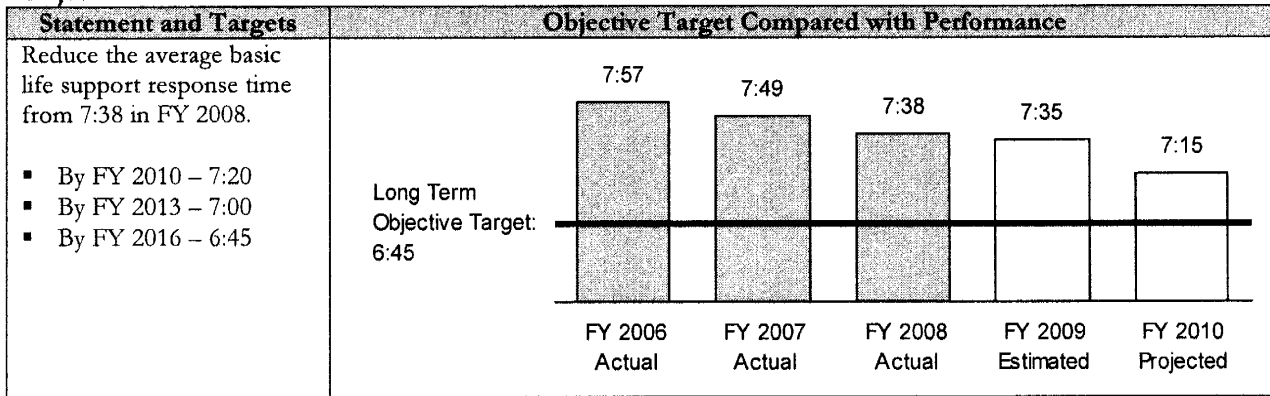
Measure Name	Measure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Number of advance life support (ALS) capable ambulances	Input	13	13	14	14	14
Number of ALS capable fire engines	Input	1	2	3	3	3
Number of ALS ambulances and fire engines	Input	14	15	17	17	17
Number of ALS calls for service	Output	41,350	41,524	43,400	45,000	46,000
Average number of ALS calls for service per ALS ambulance and fire engine	Efficiency	2,953.6	2,768.3	2,552.9	2,647.1	2,705.9
Average ALS response time	Outcome	9:46	9:30	9:09	9:23	9:20

Performance Measures Explanation – The department continues to improve ALS services as response times continue to improve. Depending on the nature of the emergency and the availability and proximity of an ambulance, a fire engine may be dispatched to initiate patient care. Of note, both response time measures include both urban and rural responses, which results in slower response time because stations in rural areas inherently are serving larger geographical areas compared to an urban station. Volunteers provide staffing for some ALS ambulances and are included in this dataset.

Strategies to Accomplish the Objective –

- **Strategy 1.11** - Respond to all 911 calls for ALS service
- **Strategy 1.12** - Deployment of ALS units based on needs demonstrated by call volume
- **Strategy 1.13** - Partner with the Volunteer Fire Commission to provide comprehensive service delivery
- **Strategy 1.14** - Ensure staff are trained appropriately
- **Strategy 1.15** - Establish a paramedic training program to train and certify employees to be able to provide advanced life support

Objective 1.2 -



Performance Measures –

Measure Name	Measure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Number of basic life support (BLS) capable ambulances	Input	40	41	42	44	46
Number of BLS calls for service	Output	52,703	52,133	52,623	54,000	55,000
Average number of BLS calls for service per BLS ambulance	Efficiency	1,317.6	1,271.5	1,252.9	1,227.3	1,195.7
Average BLS response time	Outcome	7:57	7:49	7:38	7:35	7:15

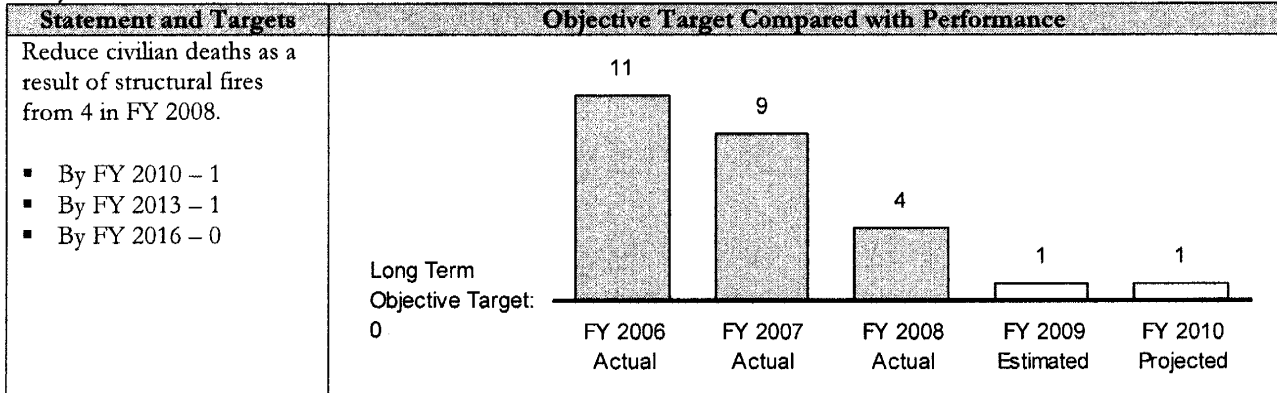
Performance Measures Explanation - The department continues to improve BLS response times with dedicated staffing for BLS ambulances and to increase the number of capable BLS ambulances. Two of the BLS ambulances are also capable of providing ALS services and are included in both BLS and ALS counts. Depending on the nature of the emergency and the availability and proximity of an ambulance, a fire engine may be dispatched to initiate patient care. Of note, both response time measures include both urban and rural responses, which results in slower response time because stations in rural areas inherently are serving larger geographical areas compared to an urban station. Volunteers provide staffing for some BLS ambulances and are included in this dataset.

Strategies to Accomplish the Objective –

- **Strategy 1.21** – Respond to all 911 calls for BLS service
- **Strategy 1.22** – Deployment of BLS units based on needs demonstrated by call volume
- **Strategy 1.23** – Partner with the Volunteer Fire Commission to provide comprehensive service delivery
- **Strategy 1.24** – Ensure staff are trained appropriately

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

Objective 2.1 -



Performance Measures –

Measure Name	Measure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Number of fire engines	Input	43	43	43	43	43
Number of structure fires	Output	3,342	2,870	2,271	2,271	2,271
Number of fire calls for service	Output	26,462	25,988	25,242	26,750	26,750
Average number of structure fires per 1,000 citizens	Output	40.0	34.6	27.4	27.4	27.4
Average number of fire calls for service per fire engine	Efficiency	615.4	604.4	587.0	622.1	622.1
Average fire engine response time	Quality	6:43	6:38	6:40	6:33	6:33
Number of civilian injuries as the result of a structural fire	Outcome	32	19	26	7	7
Number of civilian deaths as the result of a structural fire	Outcome	11	9	4	1	1

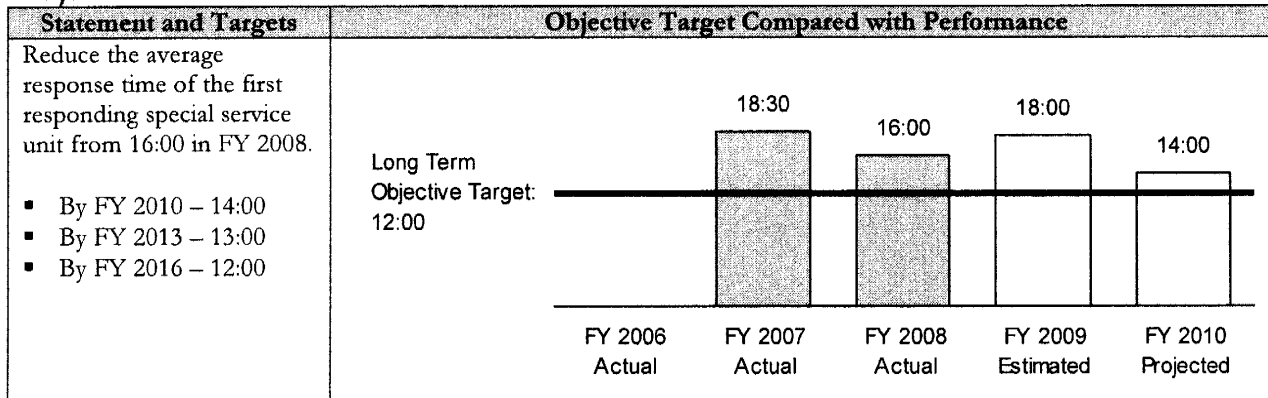
Performance Measures Explanation – The department, in partnership with the volunteers, continue to reduce the number of civilian deaths.

Strategies to Accomplish the Objective –

- **Strategy 2.11** – Respond to all 911 calls for fire service
- **Strategy 2.12** – Partner with the Volunteer Fire Commission to provide comprehensive service delivery
- **Strategy 2.13** – Deploy personnel and equipment to match the demand for services
- **Strategy 2.14** – Ensure staff are trained appropriately

GOAL 3 – To provide rescue and specialized services (technical rescue, hazardous materials, explosives and fire investigation) to the citizens, residents and visitors of Prince George’s County in order to ensure the protection of lives, property and the environment from fires, medical and other emergencies.

Objective 3.1 -



Performance Measures –

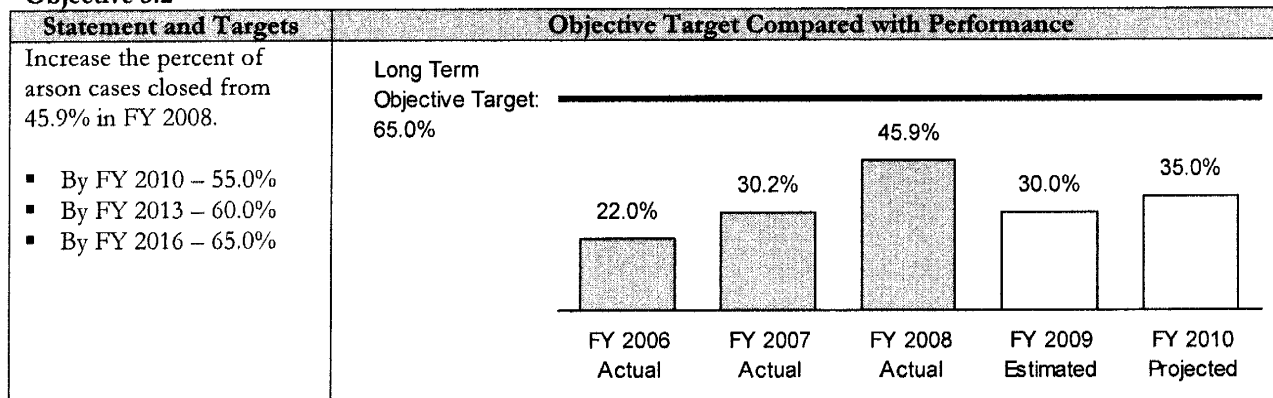
Measure Name	Measure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Number of special service trained personnel	Input		79	98	105	120
Percent of special services employees certified in specialty area	Input		100%	87%	100%	100%
Number of special services calls for service	Output	780	690	700	720	750
Average number of specially calls for service per employee	Efficiency		8.7	7.1	6.9	6.3
Average response time for first arriving special services unit	Outcome		18:30	16:00	18:00	14:00

Performance Measures Explanation – The department has improved training capacity for the technical rescue training and has implemented a deployment strategy to improve the response time for technical rescue and hazardous materials and explosives mitigation. 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. Most FY 2006 data above is unavailable.

Strategies to Accomplish the Objective –

- **Strategy 3.11** – Respond to all 911 calls for rescues and specialized services
- **Strategy 3.12** – Deploy personnel and equipment to match the demand for services
- **Strategy 3.13** – Train personnel to mitigate rescue and specialized services

Objective 3.2 -



Performance Measures –

Measure Name	Measure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Number of fire investigators	Input	8	13	11	13	13
Number of fire investigation cases	Output	474	544	513	540	550
Number of reported arson cases	Output	232	215	209	240	250
Number of arrests resulting from investigation case closure	Output	41	44	77	45	50
Percent of fire investigation cases closed	Output	62%	72%	78%	60%	68%
Average number of fire investigation cases per fire investigator	Efficiency	59.3	41.8	46.6	41.5	42.3
Percent of arrests that result in convictions	Quality	100%	100%	100%	100%	100%
Percent of arson cases closed	Outcome	22.0%	30.2%	45.9%	30.0%	35.0%

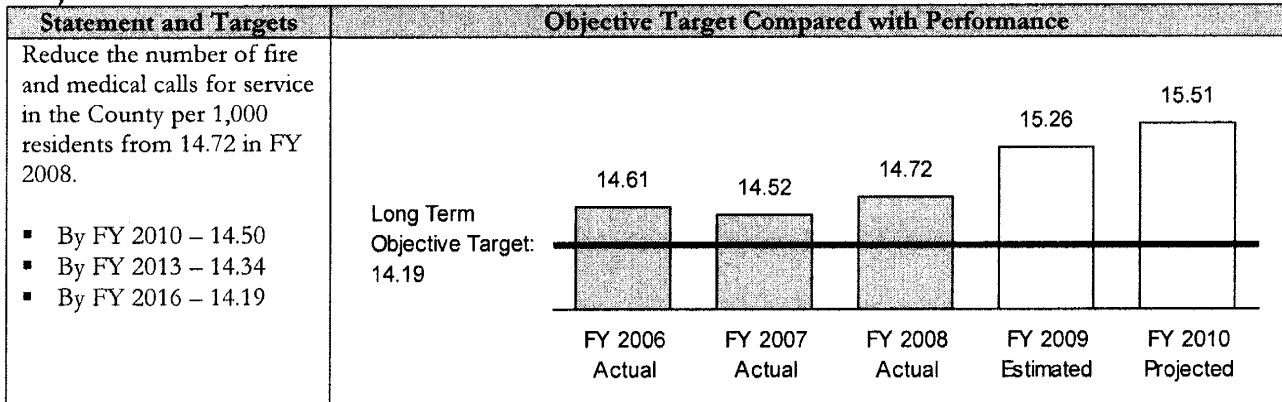
Performance Measures Explanation - Currently, the department is above the national average arson case closure rate which is 16.5%. In several cases this year, there were multiple fires related to a single arrest reflecting lower arrests versus the number of case closures. Case closures are documented in year of closure, which may not be the year the incident occurred.

Strategies to Accomplish the Objective -

- **Strategy 3.21** – Investigate all fires
- **Strategy 3.22** – Arrest arson suspects
- **Strategy 3.23** – Ensure investigators are trained appropriately

GOAL 4 - To provide fire prevention activities to the citizens and residents of the County in order to reduce the occurrence of medical emergencies, fire and rescue incidents that could result in death, injuries or property damage.

Objective 4.1 -



Performance Measures –

Measure Name	Measure Category	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimated	FY 2010 Projected
Number of staff hours expended at awareness events	Input		6,835	7,017	7,017	7,017
Number of awareness events	Output		212	255	255	260
Number of smoke detectors issued (calendar year)	Output	1,034	1,088	1,142	1,150	1,150
Average number of staff hours expended per awareness event	Efficiency		32.2	27.5	27.5	27.0
Number of civilian injuries from structure fires	Quality	32	19	26	7	7
Number of civilian deaths from structure fires	Quality	11	9	4	1	1
Number of fire and specialty calls for service per 1,000 residents	Outcome	3.26	3.22	3.13	3.32	3.32
Number of medical calls for service per 1,000 residents	Outcome	11.35	11.30	11.59	11.95	12.19
Number of fire, specialty and medical calls for service per 1,000 residents	Outcome	14.61	14.52	14.72	15.26	15.51

Performance Measures Explanation – Public awareness programs are designed to prevent emergency incidents. However, it is difficult to know the direct impact these activities have on reducing emergencies. The County’s overall fire and specialties call volume has remained relatively steady.

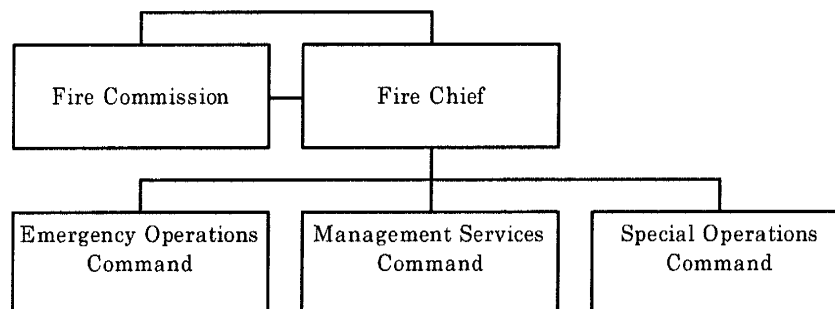
Strategy to Accomplish the Objective –

- **Strategy 4.11** – Provide educational programs to the public
- **Strategy 4.12** – Provide free smoke detectors

FY 2009 KEY ACCOMPLISHMENTS

- Commissioned to service a new fire boat as part of the Marine Division for the National Harbor.
- Established a new emergency transport fee billing and accountability program with increased fees for ALS and BLS emergency transport.
- Restructured the paramedic training arrangement with the Community College, enhancing the program and saving money.
- Continued deployment to support additional ALS capabilities.
- Opened the new (replacement) District Heights Number 26 station.

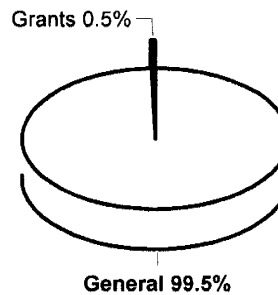
ORGANIZATIONAL CHART



	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
TOTAL EXPENDITURES	\$ 116,040,333	\$ 112,767,700	\$ 113,418,960	\$ 110,443,400	-2.1%
EXPENDITURE DETAIL					
Office Of The Fire Chief	3,591,226	2,371,100	2,702,300	8,000,800	237.4%
Management Services Command	10,706,495	7,146,300	6,902,000	7,104,300	-0.6%
Office Of The Fire Marshal	12,463,110	5,682,600	5,246,900	0	-100%
Emergency Operations Command	89,533,265	92,347,600	91,451,400	88,411,700	-4.3%
Administrative Services	0	0	0	485,300	100%
Support Services Command	0	5,107,100	6,311,200	6,600,400	29.2%
Grants	180,291	641,000	1,443,060	571,000	-10.9%
Recoveries	(434,054)	(528,000)	(637,900)	(730,100)	38.3%
TOTAL	\$ 116,040,333	\$ 112,767,700	\$ 113,418,960	\$ 110,443,400	-2.1%
SOURCES OF FUNDS					
General Fund	\$ 115,860,042	\$ 112,126,700	\$ 111,975,900	\$ 109,872,400	-2%
Other County Operating Funds:					
Grants	180,291	641,000	1,443,060	571,000	-10.9%
TOTAL	\$ 116,040,333	\$ 112,767,700	\$ 113,418,960	\$ 110,443,400	-2.1%

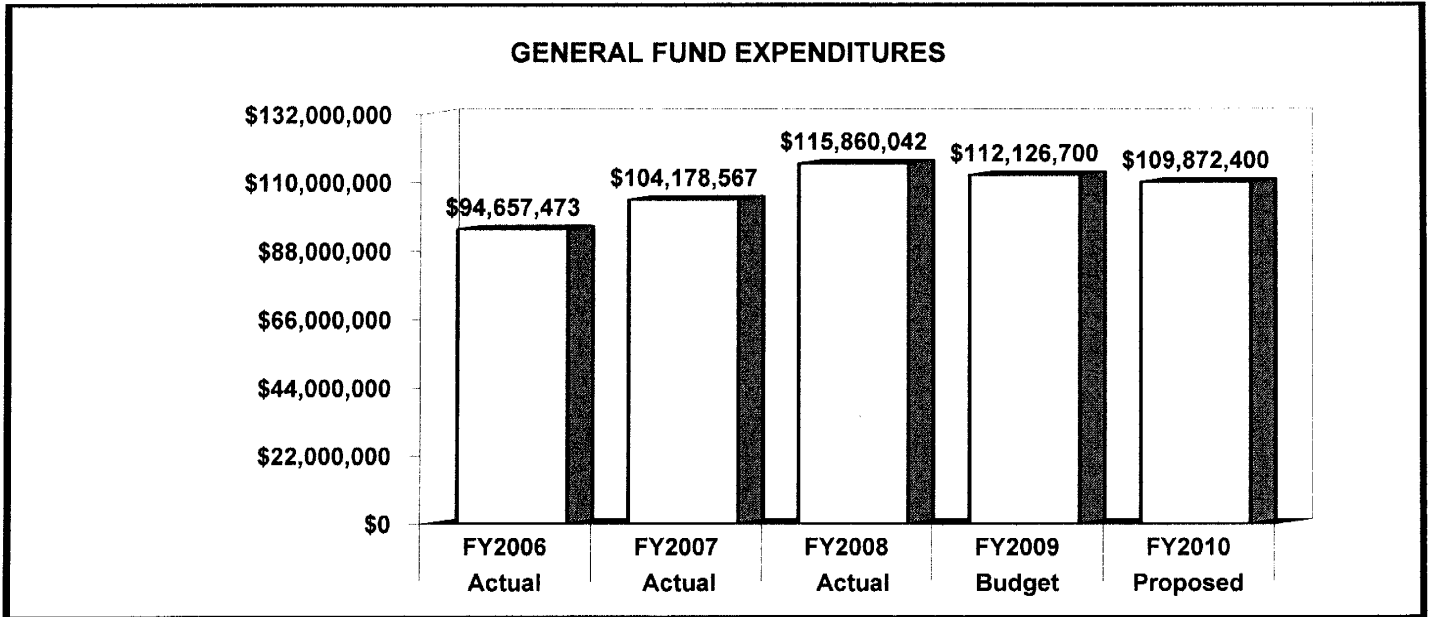
FY2010 SOURCES OF FUNDS

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

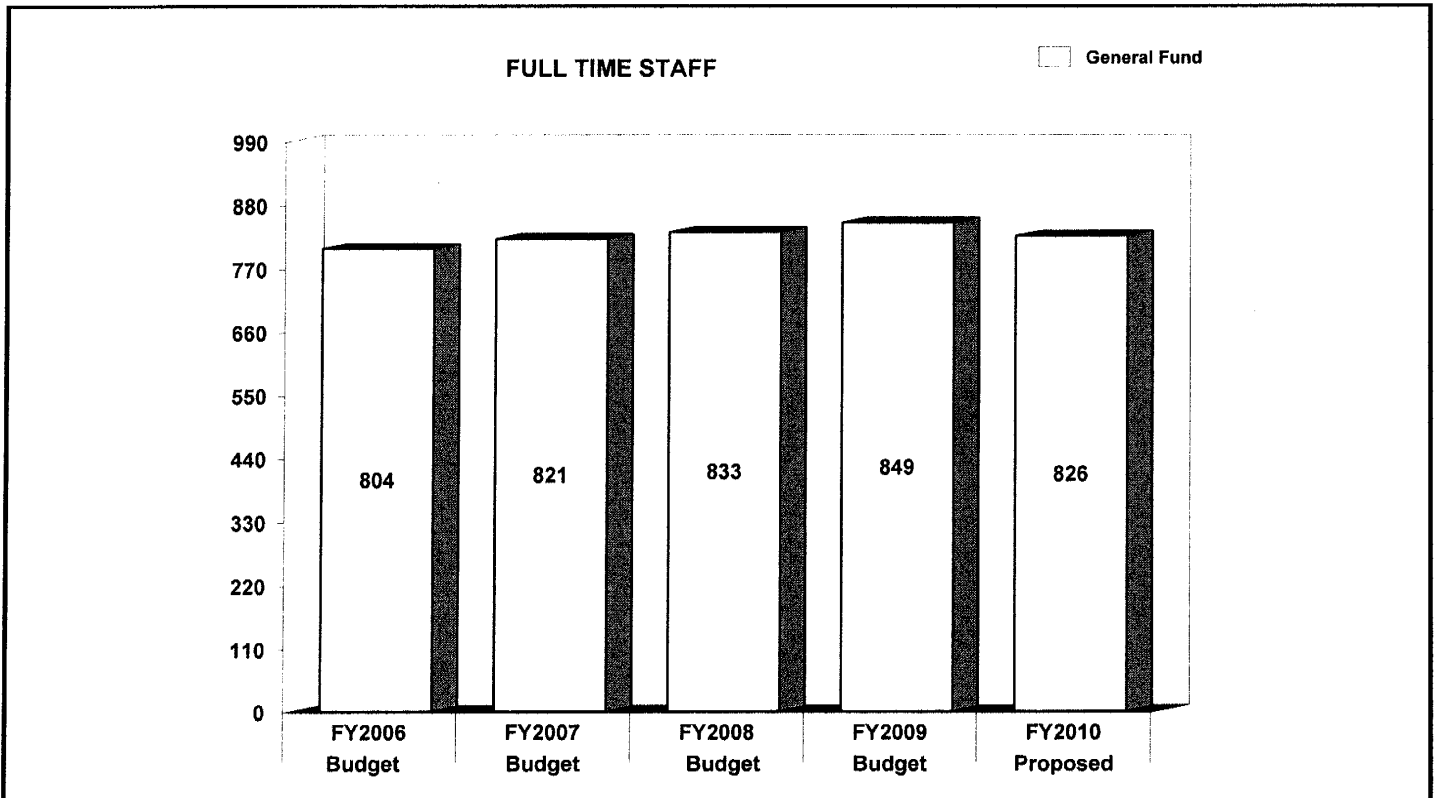


	FY2008 BUDGET	FY2009 BUDGET	FY2010 PROPOSED	CHANGE FY09-FY10
GENERAL FUND STAFF				
Full Time - Civilian	83	83	83	0
Full Time - Sworn	750	766	743	-23
Part Time	4	4	4	0
Limited Term	0	0	0	0
OTHER STAFF				
Full Time - Civilian	0	0	0	0
Full Time - Sworn	0	0	0	0
Part Time	0	0	0	0
Limited Term Grant Funded	0	0	0	0
TOTAL				
Full Time - Civilian	83	83	83	0
Full Time - Sworn	750	766	743	-23
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	548	0	0
Professional Civilians	48	3	0
Administrative Civilians	26	1	0
Skilled Craft Civilians	4	0	0
TOTAL	826	4	0



The agency's actual expenditures increased 22.4% from FY 2006 to FY 2008. This increase was primarily driven by compensation, related fringe benefits and maintenance costs to support operations. The FY 2010 proposed budget is 2% less than the FY 2009 approved budget.



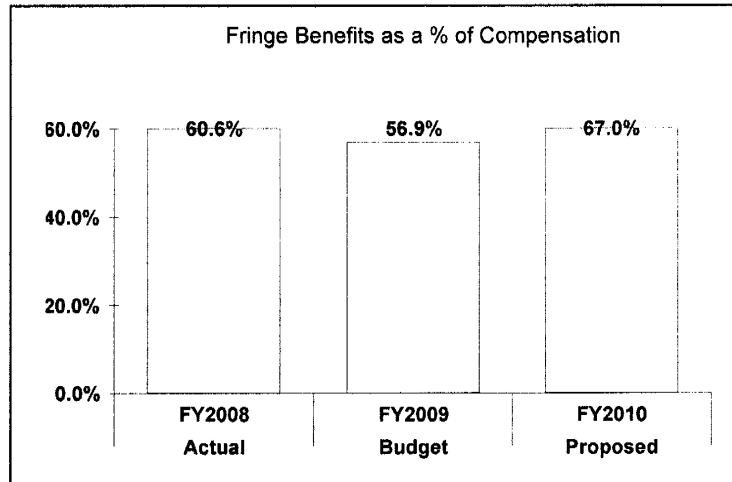
The agency's staffing complement increased by 45 positions from FY 2006 to FY 2009. The FY 2010 staffing is 23 positions less than the FY 2009 budget due to the County's reduction in force.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 68,521,354	\$ 67,865,300	\$ 68,493,600	\$ 63,139,300	-7%
Fringe Benefits	41,514,036	38,615,400	38,972,900	42,313,700	9.6%
Operating Expenses	6,258,706	6,014,000	5,147,300	5,149,500	-14.4%
Capital Outlay	0	160,000	0	0	-100%
	\$ 116,294,096	\$ 112,654,700	\$ 112,613,800	\$ 110,602,500	-1.8%
Recoveries	(434,054)	(528,000)	(637,900)	(730,100)	38.3%
TOTAL	\$ 115,860,042	\$ 112,126,700	\$ 111,975,900	\$ 109,872,400	-2%
STAFF					
Full Time - Civilian	-	83	-	83	0%
Full Time - Sworn	-	766	-	743	-3%
Part Time	-	4	-	4	0%
Limited Term	-	0	-	0	0%

In FY 2010, compensation expenditures decrease 7.0% under the FY 2009 budget due to the decrease in sworn positions and FY 2009 cost of living and merit adjustments. Compensation includes funding for 743 full time sworn employees, 83 full-time civilian employees and four part time employees. Fringe benefit expenditures increase 9.6% over FY 2009 due to increased costs for health benefits and pensions.

Operating expenditures decrease 14.4% under the FY 2009 budget due to reduction in promotional and recruitment contracts.

MAJOR OPERATING EXPENDITURES	
FY2010	
Office Automation	\$ 1,742,800
Vehicle and Heavy Equip Main.	\$ 739,200
Operating and Office Supplies	\$ 422,500
General and Administrative	\$ 410,900
Contracts	
Operational Contracts	\$ 394,600



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, Office of the Fire Marshall, Human Resources and Employee Assistance Program are located within the Office of the Fire Chief.

Division Summary:

In FY 2010, compensation and fringe benefit increases are the result of the realignment of positions and other expenditures from the Office of the Fire Marshal.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 2,399,886	\$ 1,458,000	\$ 1,698,500	\$ 4,705,900	222.8%
Fringe Benefits	1,125,741	858,700	966,400	3,183,500	270.7%
Operating Expenses	65,599	54,400	37,400	111,400	104.8%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 3,591,226	\$ 2,371,100	\$ 2,702,300	\$ 8,000,800	237.4%
Recoveries	(123,094)	(59,400)	(169,300)	(169,300)	185%
TOTAL	\$ 3,468,132	\$ 2,311,700	\$ 2,533,000	\$ 7,831,500	238.8%
STAFF					
Full Time - Civilian	-	6	-	30	400%
Full Time - Sworn	-	7	-	24	242.9%
Part Time	-	2	-	3	50%
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 Departments Deputy Chiefs. Management Services Command supervises the operation of Fiscal Affairs, Research and Planning and the Fire/EMS Training Academy. Additionally, this division oversees coordination of fire capital projects with the Office of Central Services and other agencies and coordination with the Volunteer Fire Commission.

Division Summary:

In FY 2010, staffing remains unchanged from FY 2009. Compensation costs are relatively flat while fringe benefit increases are the result of increases in health benefits and pensions.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 4,240,598	\$ 2,531,700	\$ 2,616,300	\$ 2,567,900	1.4%
Fringe Benefits	1,632,793	1,532,400	1,488,800	1,737,300	13.4%
Operating Expenses	4,833,104	3,082,200	2,796,900	2,799,100	-9.2%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 10,706,495	\$ 7,146,300	\$ 6,902,000	\$ 7,104,300	-0.6%
Recoveries	(301,000)	(367,600)	(367,600)	(459,800)	25.1%
TOTAL	\$ 10,405,495	\$ 6,778,700	\$ 6,534,400	\$ 6,644,500	-2%
STAFF					
Full Time - Civilian	-	22	-	22	0%
Full Time - Sworn	-	7	-	7	0%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

OFFICE OF THE FIRE MARSHAL - 06

This division has been merged with the Office of the Fire Chief; all related funds and staffing have been transferred.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 9,351,517	\$ 3,501,100	\$ 3,296,300	\$ 0	-100%
Fringe Benefits	2,778,818	2,062,800	1,875,600	0	-100%
Operating Expenses	332,775	118,700	75,000	0	-100%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 12,463,110	\$ 5,682,600	\$ 5,246,900	\$ 0	-100%
Recoveries	0	0	0	0	0%
TOTAL	\$ 12,463,110	\$ 5,682,600	\$ 5,246,900	\$ 0	-100%
STAFF					
Full Time - Civilian	-	24	-	0	-100%
Full Time - Sworn	-	17	-	0	-100%
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 2010, the fringe benefits increase as a result of increases to the fringe benefit rates. The staffing level changes include a reduction in force of 23 positions.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 52,529,353	\$ 58,088,000	\$ 57,925,300	\$ 52,636,600	-9.4%
Fringe Benefits	35,976,684	32,834,000	32,959,500	35,208,500	7.2%
Operating Expenses	1,027,228	1,265,600	566,600	566,600	-55.2%
Capital Outlay	0	160,000	0	0	-100%
Sub-Total	\$ 89,533,265	\$ 92,347,600	\$ 91,451,400	\$ 88,411,700	-4.3%
Recoveries	(9,960)	0	0	0	0%
TOTAL	\$ 89,523,305	\$ 92,347,600	\$ 91,451,400	\$ 88,411,700	-4.3%
STAFF					
Full Time - Civilian	-	6	-	5	-16.7%
Full Time - Sworn	-	678	-	654	-3.5%
Part Time	-	0	-	0	0%
Limited Term	-	0	-	0	0%

ADMINISTRATIVE SERVICES - 20

A new division for FY 2010, the Administrative Services provides support services for the Fire/EMS Department, including Information Technology (formerly Information Management) and Risk Management. Additionally, this Command oversees coordination with the Office of Information Technology and Communications (cHIC), This is a new addition for FY 2010. with reallocation of positions and expenses from Mgmt Services Command (IT & RM came were in MSC for FY 2009)

Division Summary:

FY 2010, compensation and fringe benefit increases are the result of the realignment of positions and other expenditures from the emergency operations command to this new division.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 0	\$ 0	\$ 288,900	100%
Fringe Benefits	0	0	0	195,400	100%
Operating Expenses	0	0	0	1,000	100%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 0	\$ 0	\$ 0	485,300	100%
Recoveries	0	0	0	0	0%
TOTAL	\$ 0	\$ 0	\$ 0	485,300	100%
STAFF					
Full Time - Civilian	-	0	-	1	100%
Full Time - Sworn	-	0	-	1	100%
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 apparatus maintenance, logistics, Supply and administration compliance.

Division Summary:

In FY 2010, staffing remains the same as FY 2009. Compensation and fringe benefit increases are the result of the realignment of positions and other expenditures.

	FY2008 ACTUAL	FY2009 BUDGET	FY2009 ESTIMATED	FY2010 PROPOSED	CHANGE FY09-FY10
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 2,286,500	\$ 2,957,200	\$ 2,940,000	28.6%
Fringe Benefits	0	1,327,500	1,682,600	1,989,000	49.8%
Operating Expenses	0	1,493,100	1,671,400	1,671,400	11.9%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 0	\$ 5,107,100	\$ 6,311,200	\$ 6,600,400	29.2%
Recoveries	0	(101,000)	(101,000)	(101,000)	0%
TOTAL	\$ 0	\$ 5,006,100	\$ 6,210,200	\$ 6,499,400	29.8%
STAFF					
Full Time - Civilian	-	25	-	25	0%
Full Time - Sworn	-	57	-	57	0%
Part Time	-	1	-	1	0%
Limited Term	-	0	-	0	0%

FIRE/EMS DEPARTMENT - 51

GRANTS

	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 ESTIMATED	FY 2010 PROPOSED	CHANGE FY09 - FY10
EXPENDITURE SUMMARY					
Compensation	\$ -	\$ 6,000	\$ 396,600	\$ 2,400	-60.0%
Fringe Benefits	-	-	-	-	0.0%
Operating Expenses	180,291	586,100	598,460	269,700	-54.0%
Capital Outlay	-	182,000	214,000	432,000	137.4%
SUB TOTAL	\$ 180,291	\$ 774,100	\$ 1,209,060	\$ 704,100	-9.0%
TOTAL GRANTS	\$ 180,291	\$ 774,100	\$ 1,209,060	\$ 704,100	-9.0%

In FY 2010, the grant budget totals \$704,100, a decrease of 9.0% under the FY 2009 approved budget. In FY 2010, anticipated grant reductions include the following: Maryland Institute for Emergency Medical Systems (MIEMSS) Matching Equipment, MIEMSS Training/ALS, Maryland Department of the Environment/Local Emergency Planning Council (MDE-LEPC), and the Maryland Emergency Management Agency (MEMA) Hazardous Materials Emergency Planning grant.

STAFF SUMMARY BY DIVISION & GRANT PROGRAM	FY 2009			FY 2010		
	FT	PT	LTGF	FT	PT	LTGF
<u>Emergency Operations Command-Advanced Emergency Medical Services</u>						
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
<u>Emergency Operations Command-FRO</u>						
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
<u>Special Operations Command-Investigations/Prevention</u>						
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
TOTAL	0	0	0	0	0	0

FY 2010 anticipated funding does not support staffing. Compensation expenditures reflect a small portion of the staff time expended on the grant programs.

GRANTS BY DIVISION	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 ESTIMATED	FY 2010 PROPOSED	\$ CHANGE FY09 - FY10	% CHANGE FY09-FY10
<u>Emergency Operations Command-Advanced Emergency Medical Services</u>						
MIEMSS HRSA Grant	-	40,000	-	-	\$ (40,000)	-100.0%
MIEMSS Matching Equipment Grant	79,772	36,000	20,205	22,000	(14,000)	-38.9%
MIEMSS 50/50 Monitors Ends	(14,200)					
MIEMSS Training Reimbursement/ALS	15,770.71	36,000	22,540	33,000	(3,000)	-8.3%
UASI MMRS	-	-	930,000	-	-	0.0%
Sub-Total	\$ 81,343	\$ 112,000	\$ 42,745	\$ 55,000	\$ (57,000)	-50.9%
<u>Emergency Operations Command-Fire Rescue Operations</u>						
DNR Waterway Improvement Grant	-	50,000	20,000	50,000	\$ -	0.0%
MIEMSS Highway Safety Grant	29,343	10,000	9,655	10,000	\$ -	0.0%
USFA- Fire Acts Grant	-	360,000	1,344,000	360,000	\$ -	0.0%
Sub-Total	\$ 29,343	\$ 420,000	\$ 1,373,655	\$ 420,000	\$ -	0.0%
<u>Special Operations Command-Investigations/Prevention</u>						
USDHS - FEMA Assistance to Firefighters Grant- Prevention	50,060	80,000	-	80,000	\$ -	0.0%
COPS Tech Grant	10,355	-	-	-	\$ -	0.0%
MDE-LEPC	-	15,000	8,900	10,000	\$ (5,000)	-33.3%
MEMA- Hazardous Materials Emergency Planning	9,200	14,000	-	6,000	\$ (8,000)	-57.1%
UASI - Explosives Mitigation			17,760	-	\$ -	0.0%
Sub-Total	\$ 69,605	\$ 109,000	\$ 26,660	\$ 96,000	\$ (13,000)	-11.9%
Fire/EMS Total Grants - Outside Sources	\$ 180,291	\$ 641,000	\$ 1,443,060	\$ 571,000	\$ (70,000)	-10.9%
Total Transfer from General Fund - (County Contribution/Cash Match)		\$ 133,100		\$ 133,100		0.0%
Total Grant Expenditures	\$ 180,291	\$ 774,100	\$ 1,443,060	\$ 704,100	\$ (70,000)	-9.0%

**MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SYSTEMS (MIEMSS)
MATCHING GRANT—\$22,000**

This provides funding for defibrillator equipment. The county is required to provide a 50% match.

**MARYLAND INSTITUTE FOR EMERGENCY MEDICAL SYSTEMS (MIEMSS) TRAINING
REIMBURSEMENT/ADVANCED LIFE SUPPORT (ALS) -- \$33,000**

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)--\$10,000**

This grant supports emergency preparedness planning efforts.

**MARYLAND EMERGENCY MANAGEMENT AGENCY – (MEMA) HAZARDOUS MATERIALS
EMERGENCY PREPAREDNESS (HMEP) PLANNING GRANT-- \$6,000**

Funding supports various hazardous materials and emergency preparedness training needs.