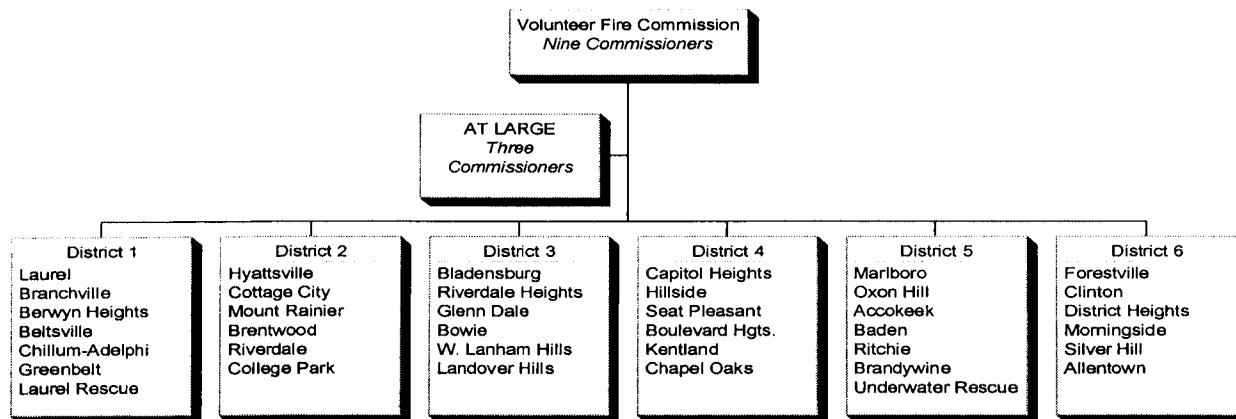


VOLUNTEER FIRE COMMISSION – 52

MISSION

The Volunteer Fire Commission shall augment the provision of County fire/rescue and emergency medical services by providing oversight to trained citizenry that respond to emergency and non-emergency calls.

ORGANIZATION CHART



CORE RESPONSIBILITY

- Prepare annual capital budget, capital improvement plan and 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.

FY2005 KEY ACCOMPLISHMENTS

- Instituted a per station allotment for running gear and required companies to turn in gear that is not currently used for reissuance.
- Allotted each station a set apparatus maintenance amount per vehicle, for vehicle maintenance and repair.
- Implemented standards for amount of medical oxygen assigned to stations according to apparatus and category type.

FY2006 FISCAL AND STAFFING OVERVIEW

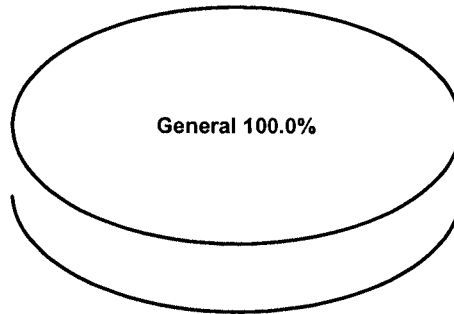
The FY 2006 Approved budget for the Volunteer Fire Commission is \$12.9 million and represents an increase of \$2.1 million or 20% from the Approved FY 2005 budget. Major changes include:

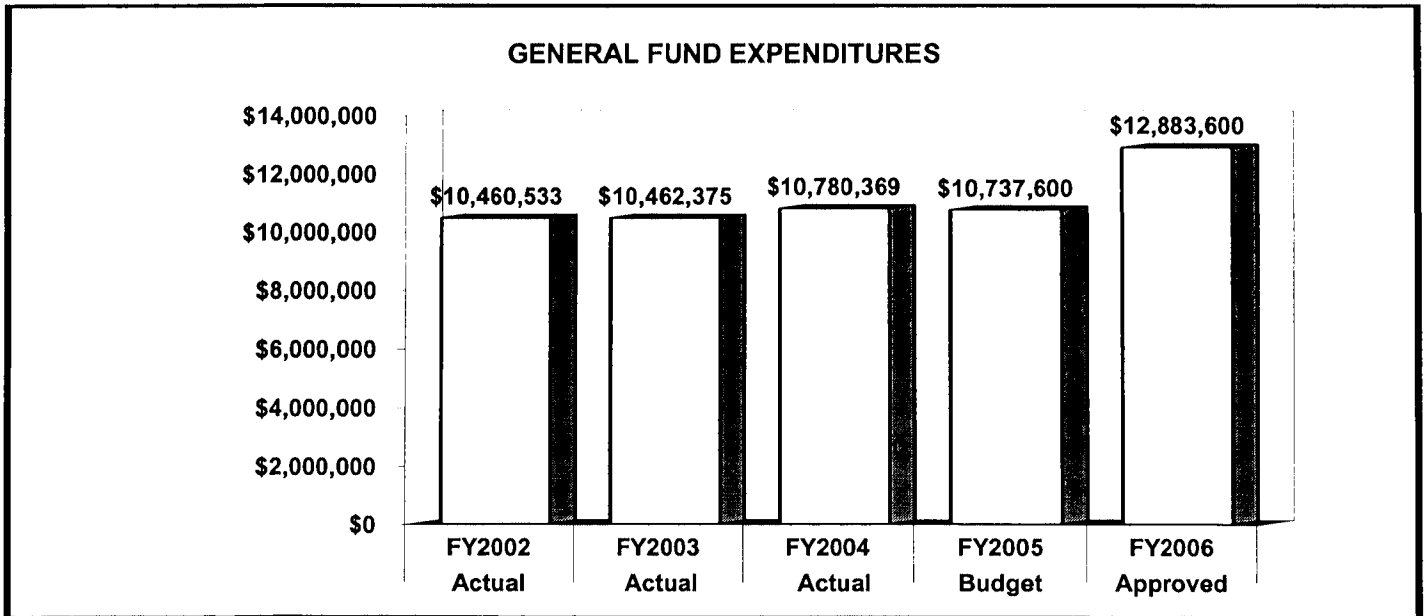
- Funding for the LOSAP, which provides a monetary stipend to Volunteers who have completed 25 years of service with any Prince George's County volunteer fire company or rescue squad.
- Members will now be eligible to receive LOSAP benefits at age 55 instead of the current age of 60.
- Funding for the enhanced provision of the Death/Burial Benefit of LOSAP from \$3,000 per member in FY 2005 to \$5,000 per member in FY 2006.
- Additional funds for Heavy Apparatus and Maintenance, station maintenance, running gear, and operating supplies.

	FY2004 ACTUAL	FY2005 BUDGET	FY2005 ESTIMATED	FY2006 APPROVED	CHANGE FY05-FY06
TOTAL EXPENDITURES	\$ 10,780,369	\$ 10,737,600	\$ 10,796,600	\$ 12,883,600	20%
EXPENDITURE DETAIL					
Volunteer Fire Companies	10,780,369	10,737,600	10,796,600	12,883,600	20%
Recoveries	0	0	0	0	0%
TOTAL	\$ 10,780,369	\$ 10,737,600	\$ 10,796,600	\$ 12,883,600	20%
SOURCES OF FUNDS					
General Fund	\$ 10,780,369	\$ 10,737,600	\$ 10,796,600	\$ 12,883,600	20%
Other County Operating Funds:					
TOTAL	\$ 10,780,369	\$ 10,737,600	\$ 10,796,600	\$ 12,883,600	20%

FY2006 SOURCES OF FUNDS

The Volunteer Fire Commission is fully funded by the General Fund.





The FY 2006 Approved budget for the Volunteer Fire Commission increases by \$2.1 million or 20% from FY 2005. A majority of the increase will be directed towards operating expenses and the remainder for the fringe benefits category.

	FY2004 ACTUAL	FY2005 BUDGET	FY2005 ESTIMATED	FY2006 APPROVED	CHANGE FY05-FY06
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 0	\$ 0	0	0%
Fringe Benefits	1,322,419	1,300,000	1,300,000	1,713,000	31.8%
Operating Expenses	9,166,446	8,312,600	8,371,600	10,045,600	20.8%
Capital Outlay	291,504	1,125,000	1,125,000	1,125,000	0%
	\$ 10,780,369	\$ 10,737,600	\$ 10,796,600	\$ 12,883,600	20%
Recoveries	0	0	0	0	0%
TOTAL	\$ 10,780,369	\$ 10,737,600	\$ 10,796,600	\$ 12,883,600	20%

Fringe Benefits represent all contributions toward the Length of Service Award Program (LOSAP). The Approved FY 2006 budget increases LOSAP funding as well as lowers the age members are eligible to receive LOSAP benefits from 60 to 55 years old. Also, funding provides an enhancement toward Volunteer Death / Burial Benefits.

Operating expenses continue to escalate for maintenance and repair costs of fire/rescue apparatus fleet and equipment. Also, grants and contributions (as shown below) represent funding for station management, which provides monies for the daily operation of the volunteer fire stations.

Capital Outlay represents the County's continued share of the Senator William H. Amoss Fire, Rescue and Ambulance Fund for volunteer and emergency equipment.

MAJOR OPERATING EXPENDITURES	
FY2006	
Vehicle and Heavy Equip Main.	3,894,000
	\$
Operating Equipment-Non-Capital	1,261,000
	\$
Grants and Contributions	1,116,000
	\$
Utilities	975,100
	\$
Vehicle-Gas and Oil	725,000
	\$