

BALTIMORE COUNTY  
FISCAL YEAR 2014 RECOMMENDED BUDGET

**FIRE DEPARTMENT (016)**

BUDGET SUMMARY
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\$ in Thousands

PROPOSED CHANGE	GENERAL	SPECIAL	TOTAL	% Change Prior Year
FY 2013 - 2014 Change	\$ 60.8	\$ (2,284.3)	\$ (2,223.5)	-2.4%
<b>Recommended Reduction</b>	<b>0.0</b>	<b>-</b>	<b>0.0</b>	
 BUDGET TRENDS				
FY 2012 Actual	\$ 91,398.5	\$ 1,662.3 <sup>(2)</sup>	\$ 93,060.8	
FY 2013 Approp.	90,844.7 <sup>(1)</sup>	3,113.5	93,958.2	1.0%
FY 2014 Request	90,905.5	829.2	91,734.7	-2.4%
<b>Recommended</b>	<b>\$ 90,905.5</b>	<b>\$ 829.2</b>	<b>\$ 91,734.7</b>	<b>-2.4%</b>

<sup>(1)</sup> Note: A General Fund budget appropriation transfer (BAT) totaling \$115 thousand between programs within the Fire Department is expected to be presented for Council approval on May 23, 2013.

<sup>(2)</sup> Reflects audited expenditures \$1,585,252 greater than the amount reflected in the Executive's budget documents.

PERSONNEL
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PROPOSED CHANGE	GENERAL		SPECIAL	
	FULL-TIME	PART-TIME	FULL-TIME	PART-TIME
FY 2013 - 2014 Change	(2)	2	1	0
<b>Recommended Reduction</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 BUDGET TRENDS				
FY 2012 Actual	1,077	5	0	0
FY 2013 Approp.	1,056	5	0	0
FY 2014 Request	1,054	7	1	0
<b>Recommended</b>	<b>1,054</b>	<b>7</b>	<b>1</b>	<b>0</b>

VACANCY DATA -

Positions Vacant as of April 4, 2013\*

Uniform	81	0	0	0
Civilian	1	0	0	0

\*Provided by the Fire Department.

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**BUDGET SUMMARY:** The proposed FY 2014 budget for the Fire Department totals \$91.7 million, a decrease of \$2.2 million, or 2.4%, from the FY 2013 budget. The General Fund portion of the budget increases by \$61 thousand, or 0.1%, due primarily to callback salary costs. The Special Fund portion of the budget decreases by \$2.3 million, or 73.4%, due primarily to the loss of one-time FEMA – Assistance to Firefighters grant funding. See Exhibit 1 for additional detail.

<b>Exhibit 1</b>			
<b>FY 2014 Proposed Budget (\$ in 000's)</b>			
<b>How Much it Grows:</b>	<u>General Fund</u>	<u>Special Fund</u>	<u>Total</u>
2013 Appropriation	\$ 90,845	\$ 3,113	\$ 93,958
2014 Request	<u>90,906</u>	<u>829</u>	<u>91,735</u>
\$ Increase/(Decrease)	\$ 61	\$ (2,284)	\$ (2,223)
% Increase/(Decrease)	0.1%	-73.4%	-2.4%
<b>Where it Goes:</b>			
General Fund:			
Personnel Expenses:			
Callback .....			\$2,856
Increments .....			772
Recruit Class (1 Recruit Class in FY 2013 and 2 in FY 2014).....			748
Contractual Employee to perform recruitment and hiring duties.....			(17)
Overtime.....			(20)
EMS Certification Pay.....			(21)
Retiree Leave Payout for FY 2014.....			(156)
Other salary adjustments.....			(1,350)
Turnover (Increase from 5.4% to 8.9% of Salaries) .....			(2,778)
Operating Expenses:			
Motor Fuel .....			173
Mobile Phones.....			31
Repairs to Department Facilities .....			(10)
Equipment Maintenance (e.g., EKG monitors, fire extinguishers) .....			(23)
Subsidies to Volunteer Fire Companies.....			(150)
Other Changes .....			6
Special Fund:			
Homeland Security Grants.....			102
FEMA – Assistance to Firefighters Grant.....			(2,352)
Other Changes .....			(34)
<b>Total:</b> .....			<b>\$(2,223)</b>

## FIRE DEPARTMENT (016)

### SUMMARY OF RECOMMENDED BUDGET REDUCTIONS

No recommended reductions.

#### ISSUES:

##### 1. Departmental Staffing

The Department's FY 2013 budget reflected the deletion of 20 positions due to the Retirement Incentive Program, including 13 uniform positions. To adapt to this organizational change, the Department advised that its remaining division fire chiefs and battalion fire chiefs assumed the responsibilities of the support functions (e.g., training, dispatch) that were previously assigned to the deleted positions. The Department noted that experienced individuals remain in upper command positions to handle the additional responsibilities. The Department further advised that although it is still adapting to recent changes, operations and response times would not be affected by the reduction in staffing. In addition to deleted positions, budgeted departmental turnover savings total \$7.2 million, or 8.9% of total salaries, an increase of 3.5 percentage points over FY 2013 budgeted turnover. The proposed FY 2014 budget provides \$4.98 million in funding for callback salary costs to cover personnel called back to work to meet minimum staffing requirements, an increase of \$2.9 million over the FY 2013 budget.

The Department advised that it has 81 vacancies from 1,033 uniform positions as of April 4, 2013. The Department had one recruit class in FY 2013, which began in April 2013. The 31 firefighter recruits are not expected to graduate until early FY 2014. The Department further advised that it plans to have two recruit classes in FY 2014, one for firefighter and one for EMT positions, totaling 60 recruits.

For FY 2014, the Department estimates increases in the number of career and volunteer responses for both emergency medical services (EMS) and fire responses. Total emergency responses for the 4-year period FY 2011 through FY 2014 are as follows:

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Responses	FY 11 Actual	FY 12 Actual	FY 13 Projected	FY 14 Estimate
EMS	125,639	128,228	128,381	130,462
Fire	<u>83,573</u>	<u>78,945</u>	<u>81,746</u>	<u>82,374</u>
Total	<u>209,212</u>	<u>207,173</u>	<u>210,127</u>	<u>212,836</u>
% Increase/(Decrease)		-1.0%	1.4%	1.3%

***The Department should be prepared to discuss:***

- ***The reasons turnover savings are approaching 9% for FY 2014;***
- ***Any issues that have resulted from the loss of experienced personnel, the loss of authorized positions, and the rising turnover levels;***
- ***To what extent high turnover has increased call back costs; and***
- ***The extent to which the current and planned recruit classes will reduce turnover savings and callback costs.***

**2. Diversity in Hiring and Promotion**

The Department advised that of the 31 employees hired from the FY 2013 recruit class, 35% were minorities and 13% were female. The Department also advised that it is continuing to take action to help diversify its workforce. In this regard, the Department advised that it continues to maintain a strong working relationship with a variety of outside entities to assist its effort to ensure a diverse workforce.

The FY 2013 budget included \$34,000 for a part-time contractual position to assist the Department with minority recruitment, hiring, and promotional issues. The Department advised that these funds were used to hire two retired minority firefighters to provide these services. Services include providing assistance to incoming recruits and test taking tips for recruits and current personnel who will be taking promotional tests. The proposed FY 2014 budget reduces funding for these services to \$17,000; however, the Department advised that it will not be reducing services provided.

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*The Department should be prepared to discuss:*

- *Its plans for continuing to increase the diversity of its workforce, including outreach efforts for the two FY 2014 recruit classes;*
- *Any additional measures it will take to ensure a diverse applicant pool; and*
- *Any diversity-related goals it has established, including for minorities and females.*

### 3. Emergency Medical Services (EMS) Electronic Reporting

In FY 2012, the Department implemented the new statewide reporting program known as the electronic Maryland EMS data system, or eMEDS. This program enables the Maryland Institute for Emergency Medical Services Systems (MIEMSS) to utilize statewide EMS data to improve operational efficiency. Additionally, eMEDS allows the Department to review its own data and identify strengths and weaknesses in order to provide the best patient care and service request response possible. In particular, the program allows the Department to identify frequent users of EMS services so that it may better track and serve this population.

The Department advised that the eMEDS Program has streamlined and simplified record keeping procedures. Paramedics are able to report data electronically, which has allowed greater ease for data retrieval at hospitals. Previously, the Department had two positions assigned to data collection and retrieval. With the implementation of eMEDS, the Department was able to delete one position in FY 2013 under the Retirement Incentive Program.

The proposed FY 2014 budget includes \$30,720 for yearly fees of 64 mobile hotspots that are installed in all medic units. The hotspots allow for constant Internet access from the medic units, immediate access to data collected by the 911 center, and enable personnel to complete reports away from the hospital, allowing crews to accept additional service calls. The Department advised that it expects that the hotspots will increase efficiency and improve service.

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***The Department should be prepared to discuss:***

- ***Any anticipated issues or adjustments with the new hotspots;***
- ***The benefits electronic EMS reporting has had on operations as well as on patient care;***
- ***The age of the medic unit laptops in use and replacement plans; and***
- ***Any other planned technology initiatives that can improve operational efficiencies.***

#### 4. Volunteer Fire Company Programs

The proposed FY 2014 budget includes approximately \$1.7 million for the Attended Status Incentive Program, which offers incentives to the 21 volunteer fire stations that provide EMS services. The budget proposes no change in funding from the FY 2013 appropriation. One additional station, Maryland Line Volunteer Fire Station, began providing EMS services and participating in this program in FY 2013.

The Attended Status Incentive Program started in FY 2003. The purpose of the program is to reduce response times to EMS incidents in the areas covered by volunteer stations by offering a monetary incentive (\$25 per “attended” hour) to companies that maintain “attended status” (i.e., a minimum of two EMS-credentialed personnel) during peak demand times (weekday working hours, between 7 a.m. and 5 p.m.). Since FY 2006, the Department has offered an additional incentive of \$3 per “attended” hour if a paramedic is available during peak time.

Based on information provided by the Department, the projected attended hours both during “peak hours” and during “all periods” for FY 2013 are expected to increase over FY 2012 as follows:

	<u>FY 10</u>	<u>FY 11</u>	<u>FY 12</u>	<u>Projected FY 13</u>	<u>Projected Increase over FY 12</u>
Attended Hours- Peak Periods	38,075	37,440	38,581	39,951	1,370
Attended Hours- All Periods	73,325	71,220	74,012	75,258	1,246

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The Department advised that despite varying participation of the volunteer companies, overall, it has seen a long-term gradual increase in attended time since program inception. The following chart summarizes Attended Status performance, by volunteer company, for the 5-year period FY 2009 through FY 2013 (projected):

Volunteer Fire Companies - Attended Status Performance (Percentage of Total Hours)												
% of Time Attended (Peak Periods)	Attended Hours Peak Periods						Attended Hours All Periods					
	FY09	FY10	FY11	FY12	FY13 *	Incr./ (Decr.)	FY09	FY10	FY11	FY12	FY13 *	Incr./ (Decr.)
Arbutus	72%	82%	85%	84%	78%	-5.5%	64%	72%	74%	76%	76%	0.0%
Arcadia	89%	86%	83%	83%	82%	-0.3%	61%	58%	59%	56%	55%	-1.9%
Chestnut Ridge	15%	17%	22%	25%	40%	15.4%	14%	18%	26%	33%	49%	16.6%
Cockeysville	90%	89%	90%	92%	94%	2.7%	59%	60%	55%	51%	56%	5.0%
English Consul	30%	29%	22%	33%	35%	1.5%	37%	35%	24%	38%	38%	-0.2%
Hereford	81%	86%	83%	69%	74%	5.4%	44%	47%	49%	43%	51%	8.5%
Jacksonville	93%	89%	82%	92%	96%	3.8%	54%	60%	54%	63%	69%	6.1%
Kingsville	92%	84%	84%	72%	59%	-13.0%	93%	90%	88%	78%	66%	-12.0%
Lansdowne	25%	17%	25%	22%	39%	17.5%	23%	21%	29%	26%	36%	9.7%
Liberty Road	38%	70%	70%	83%	53%	-30.6%	25%	48%	43%	57%	33%	-23.7%
Maryland Line	0%	0%	0%	0%	18%	18.4%	0%	0%	0%	0%	18%	18.4%
Middle River	24%	24%	20%	18%	7%	-11.5%	32%	36%	26%	20%	8%	-11.1%
Middleborough	12%	9%	9%	7%	12%	5.1%	12%	15%	11%	8%	12%	4.3%
Owings Mills	82%	77%	74%	65%	75%	10.5%	56%	52%	50%	44%	49%	4.7%
Pikesville	83%	91%	91%	88%	86%	-2.4%	54%	56%	60%	53%	48%	-5.3%
Reisterstown	56%	24%	10%	12%	17%	5.7%	50%	32%	16%	18%	21%	2.8%
Rockaway Beach	5%	1%	47%	8%	3%	-4.6%	6%	2%	1%	9%	5%	-4.2%
Rosedale	38%	57%	47%	64%	52%	-12.0%	33%	45%	39%	48%	35%	-12.6%
White Marsh	18%	22%	28%	41%	71%	30.0%	23%	28%	33%	47%	56%	8.4%
Wise Avenue	8%	7%	5%	8%	5%	-3.6%	8%	7%	7%	8%	7%	-1.6%
Woodlawn	88%	82%	94%	91%	91%	0.0%	67%	58%	69%	68%	66%	-1.6%
Total	52%	52%	51%	53%	54%	1.6%	41%	42%	41%	42%	43%	0.5%

(\*) July 1, 2012 - March 2013

During FY 2008, the Department implemented the Active Response Program for fire suppression services, much like its Attended Status Program for EMS services. However, unlike Attended Status, Active Response provides no monetary incentives to participating volunteer companies. The Active Response Program involves the co-dispatching of a career fire engine any time a volunteer fire engine is dispatched. The program operates in selected

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volunteer areas in the remote portions of the County where there is primarily volunteer coverage but career coverage is available and close enough to make a difference on engine calls. The Department advised that four volunteer fire stations (Glyndon, Boring, Arcadia, and Butler) currently participate in this program. The Department advised that the program continues to be effective.

***The Department should be prepared to discuss:***

- ***Steps taken to encourage companies to maintain consistent participation; and***
- ***How the Attended Status Program benefits the career companies.***

### **5. New Equipment Purchases**

On May 7, 2012, the Council authorized the County to enter into a Conditional Purchase Agreement not to exceed approximately \$83 million to finance the cost of various equipment purchases. Of the total amount, \$22.2 million was earmarked for Fire Department equipment, consisting of: 21 medic units; 12 engines; 2 ladder trucks; and breathing apparatus. Equipment purchases were to be made over a 3-year period. The Department then advised that the plan was to purchase four engines each year; a ladder truck in years one and three; and eight medic units in year one, seven in year two, and six in year three; and the breathing apparatus in year one.

The Department advised that it has purchased both ladder trucks, which are being built to specification. The Department expects the ladder trucks will be delivered within the next year. Additionally, the Department advised that it has opened the bidding process for the contracts to build six engines and all of the medic units. The medic units will be staggered over the course of seven years. The Department further advised the bidding process for the new breathing apparatus will take place in the near future.

The Department advised that it currently has 30 medic units, 29 engines, and 7 ladder trucks in its front line career fleet. The Department also advised that the new vehicles will replace current front line vehicles, the vehicles that will be replaced will become reserve units, and the replaced reserve vehicles will be auctioned.

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*The Department should be prepared to discuss:*

- *Any delays to the original purchase plans;*
- *Benefits of the new equipment;*
- *Any potential cost savings (e.g., maintenance) with the purchase of new equipment and revenue from the sale of the old equipment; and*
- *How new equipment will be assigned to stations.*

### 6. Towson Fire Station

The Towson Fire Station, located near the intersection of Bosley Avenue and York Road, was built in 1955 and currently houses two engines, one ladder truck, and two medic units. The Towson station is one of only two stations in the County that does not have a drive-through bay for the vehicles or a signal to alert drivers that a vehicle is leaving the station. The Department advised that the station replacement is necessary because the 50+-year-old station's infrastructure and design are not optimal for current operational needs.

The FY 2009 capital budget and 5-year program included \$5 million for the replacement of the Towson Fire Station, consisting of \$500,000 in FY 2009 and \$4.5 million planned for FY 2010. The FY 2010 capital budget deferred the \$4.5 million until FY 2012, and the FY 2011 capital budget further postponed this funding until FY 2014. The FY 2013 capital budget did not include \$4.5 million in planned funds to rebuild the station, and the previously allocated \$500,000 has been re-allocated within the General Government Buildings capital projects classification to a "bulk" project for repairs, renovations, and minor additions. The proposed FY 2014 capital budget does not include any funds to rebuild the station.

However, the County recently put this property up for sale with plans to relocate the station to the corner of Bosley Avenue and Towsontown Boulevard, the current site of a County fueling station. The existing station would be sold and those funds would be used towards the new station. The new facility would include drive-through truck bays, eliminating the current back-in arrangements of the current structure. The Department advised that a move to this location would be beneficial to the Department, as the proposed location is closer to a higher volume of service calls.

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*The Department should be prepared to discuss:*

- *Benefits a new station would have on operations (e.g., response time, traffic safety);*
- *Ways it can engage the community about any issues that may arise at a new location; and*
- *Plans for this station (and associated costs) if the sale isn't feasible and funding for a new station is not restored in future budgets.*

### 7. Volunteer Capital Revolving Loan Fund *(For informational purposes only)*

The Volunteer Capital Revolving Loan Fund (the "Loan Fund") was established in 1982 through the cooperation of the County and the Baltimore County Volunteer Firemen's Association (the "Association"). Responsibility for the Loan Fund was transferred to the Association through a grant in 1994. While many member companies rely on contributions from the community to sustain the majority of their operations, the Loan Fund allows for alternate financing for large purchases. The Loan Fund provides low-interest-rate loans that permit member companies to replace, refurbish, and renovate apparatus and buildings, allowing them to maintain their current service levels and add new services that they would otherwise be unable to provide. The proposed FY 2014 capital budget does not provide any additional funding for this purpose.

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APPROPRIATION DETAIL						
		FY 2012 ACTUAL	FY 2013 APPROP	FY 2014 REQUEST	NET CHANGE	
					AMOUNT	%
<u>General Fund</u>						
1601	General Administration	\$ 897,639	\$ 1,010,440	\$ 947,447	\$ (62,993)	-6.2%
1602	Investigative Services	2,284,241	1,640,554	1,556,384	(84,170)	-5.1%
1603	Alarm and Communication System	1,007,961	901,096	931,449	30,353	3.4%
1604	Field Operations	77,085,644	77,667,698	77,801,526	133,828	0.2%
1605	Office of Homeland Sec./ Emergency Mgmt.	267,256	221,107	148,785	(72,322)	-32.7%
1606	Field Operation Administration	1,684,261	1,328,496	1,367,281	38,785	2.9%
1607	Fire/Rescue Academy	1,365,390	1,234,673	1,269,954	35,281	2.9%
1610	Contributions - Volunteer Fire Companies	6,806,126	6,840,629	6,882,624	41,995	0.6%
	General Fund Total	<u>91,398,518</u>	<u>90,844,693</u>	<u>90,905,450</u>	<u>60,757</u>	<u>0.1%</u>
<u>Special Fund</u>						
1632	HSGP Urban Area Security UASI	1,088	-	-	-	N/A
1658	MIEMMS Advanced Life Support	235	-	-	-	N/A
1678	Local Emerg Preparedness Comm	200	-	-	-	N/A
1690	Local Emergency Preparedness	2	-	-	-	N/A
161224	MIEMSS AED/Cardiac Monitors	29,948	-	-	-	N/A
161241	MHSO/MIEMMS Operational Supplies	6,960	-	-	-	N/A
161421	Homeland Security	629,042	-	402,000	402,000	N/A
161422	Local Emergency Preparedness Committee	7,880	10,000	2,000	(8,000)	-80.0%
161425	MIEMSS Advanced Life Support Training	19,594	33,075	20,345	(12,730)	-38.5%
161427	Waterway DNR/WIG	8,339	10,000	-	(10,000)	-100.0%
161431	HSGP	954,580	700,000	400,000	(300,000)	-42.9%
161432	Assistance to Firefighters Grant (FEMA)	-	2,352,420	-	(2,352,420)	-100.0%
161440	HMEP	4,396	8,000	4,810	(3,190)	-39.9%
	Special Fund Total	<u>1,662,263</u> <sup>(A)</sup>	<u>3,113,495</u>	<u>829,155</u>	<u>(2,284,340)</u>	<u>-73.4%</u>
	Total All Funds	<u>\$ 93,060,781</u>	<u>\$ 93,958,188</u>	<u>\$ 91,734,605</u>	<u>\$ (2,223,583)</u>	<u>-2.4%</u>

(A) Reflects audited expenditures \$1,585,252 greater than the amount reflected in the Executive's budget documents.

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PERSONNEL DETAIL
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		FY 2012 ACTUAL		FY 2013 APPROP		FY 2014 REQUEST		NET CHANGE	
		FULL	PART	FULL	PART	FULL	PART	FULL	PART
<u>General Fund</u>									
1601	General Administration	13	1	10	2	9	2	(1)	0
1602	Investigative Services	28	1	17	1	17	1	0	0
1603	Alarm and Communication System	9	0	8	0	8	0	0	0
1604	Field Operations	990	0	990	0	990	0	0	0
1605	Office of Homeland Security/Emerg Mgmt	3	0	2	0	2	0	0	0
1606	Field Operation Administration	19	1	16	0	16	0	0	0
1607	Fire/Rescue Academy	14	1	12	1	13	1	1	0
1610	Contributions - Volunteer Fire Companies	1	1	1	1	1	1	0	0
	General Fund Total	1,077	5	1,056	5	1,056	5	0	0
<u>Special Fund</u>									
1612	HSGP Grant	0	0	0	0	0	0	0	0
1632	HSGP Urgan Area Security UASI	0	0	0	0	0	0	0	0
1678	Local Emerg Preparedness Comm	0	0	0	0	0	0	0	0
160928	Public Safety Interoperable Communications (PSIC)	0	0	0	0	0	0	0	0
161321	Homeland Security	0	0	0	0	0	0	0	0
161322	Local Emergency Preparedness Committee	0	0	0	0	0	0	0	0
161324	MIEMSS AED/Cardiac Monitors	0	0	0	0	0	0	0	0
161325	MIEMSS Advanced Life Support Training	0	0	0	0	0	0	0	0

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PERSONNEL DETAIL
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	FY 2012 ACTUAL		FY 2013 APPROP		FY 2014 REQUEST		NET CHANGE	
	FULL	PART	FULL	PART	FULL	PART	FULL	PART
161327 Waterway DNR/WIG	0	0	0	0	0	0	0	0
161331 HSGP	0	0	0	0	1	0	1	0
161332 Assistance to Firefighters Grant (FEMA)	0	0	0	0	0	0	0	0
161340 HMEP	0	0	0	0	0	0	0	0
161233 Hazard Mitigation Grant Program	0	0	0	0	0	0	0	0
161241 MHSO/MIEMSS Operational Supplies	0	0	0	0	0	0	0	0
Special Fund Total	0	0	0	0	1	0	1	0
Total All Funds	1,077	5	1,056	5	1,057	5	1	0