

BALTIMORE COUNTY
FISCAL YEAR 2015 RECOMMENDED BUDGET

FIRE DEPARTMENT (016)

BUDGET SUMMARY

\$ in Thousands

PROPOSED CHANGE	GENERAL	SPECIAL	TOTAL	% Change Prior Year
FY 2014 - 2015 Change	\$ 1,758.8	\$ (1,028.8)	\$ 730.0	0.8%
Recommended Reduction	83.7	-	83.7	

BUDGET TRENDS

FY 2013 Actual	\$ 89,700.4 ⁽¹⁾	\$ 3,212.4	92,912.8	
FY 2014 Approp.	90,905.5	1,881.6	92,787.1	-0.1%
FY 2015 Request	92,664.3	852.8	93,517.1	0.8%
Recommended	\$ 92,580.6	\$ 852.8	\$ 93,433.4	0.7%

⁽¹⁾ Reflects audited expenditures \$835,477 greater than the amount reflected in the Executive's budget documents.

PERSONNEL

PROPOSED CHANGE	GENERAL		SPECIAL	
	FULL-TIME	PART-TIME	FULL-TIME	PART-TIME
FY 2014 - 2015 Change	1	(1)	0	0
Recommended Reduction	0	0	0	0

BUDGET TRENDS

FY 2013 Actual	1,054	7	0	0
FY 2014 Approp.	1,054	7	1	0
FY 2015 Request	1,055	6	1	0

Recommended

VACANCY DATA -

Positions Vacant as of May 2, 2014*

Uniform	52	1	0	0
Civilian	0	0	0	0

*Provided by the Fire Department.

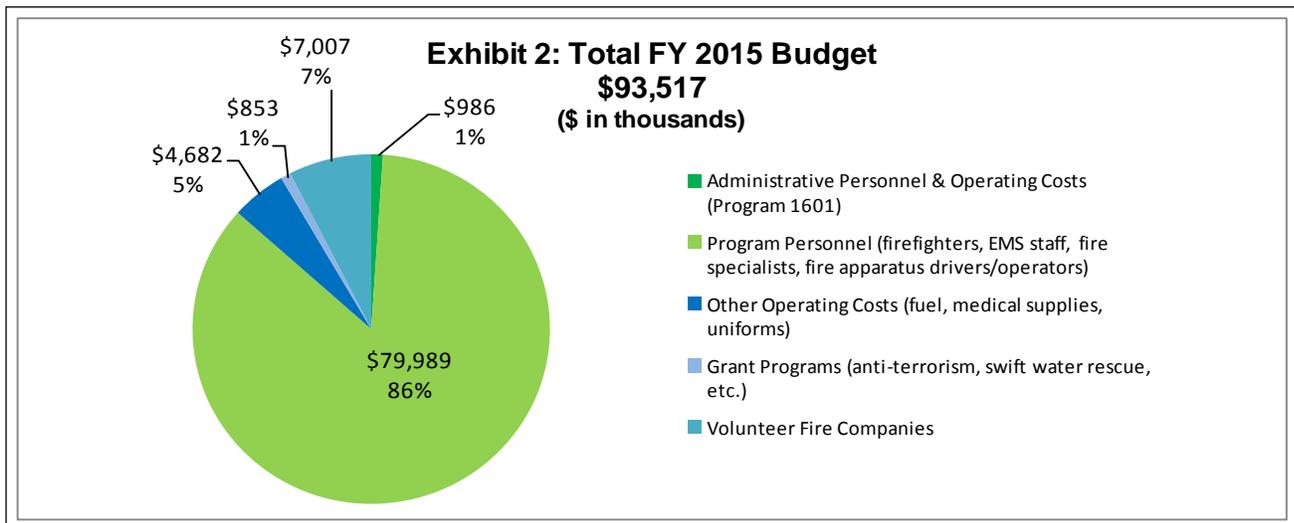
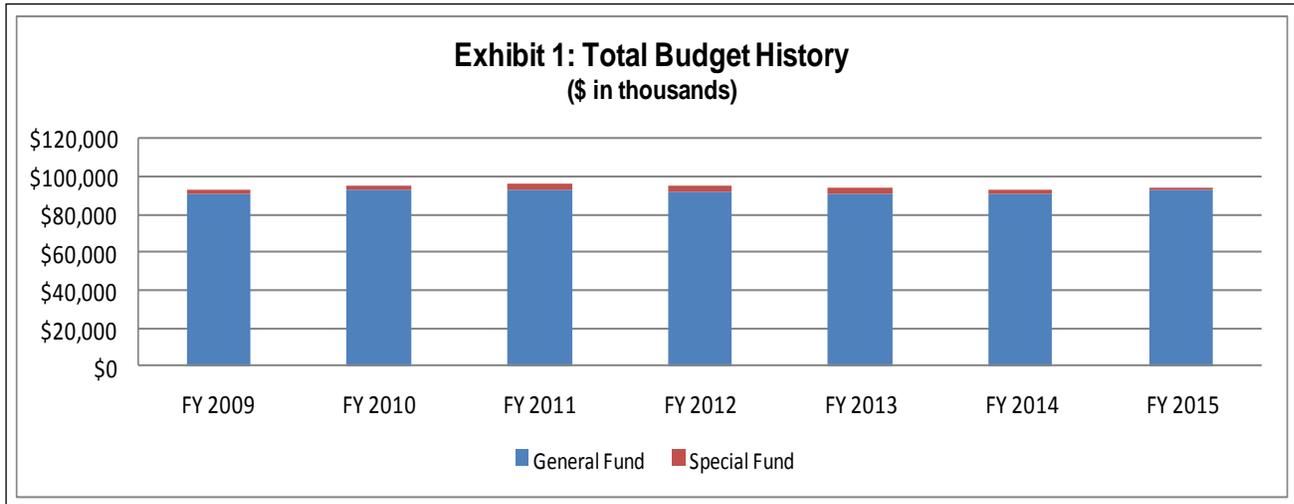
For further information contact: Office of the County Auditor

Phone: (410) 887-3193

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BUDGET SUMMARY:

The proposed FY 2015 budget for the Fire Department totals \$93.5 million, an increase of \$730 thousand, or 0.8%, over the FY 2014 budget. The General Fund portion of the budget increases by \$1.8 million, or 1.9%, due to the 3% employee bonus and a reduction in turnover offset by a decrease in callback. The Special Fund portion of the budget decreases by \$1.0 million, or 54.7%, since the funds for the 2-year Staffing for Adequate Fire and Emergency Response (SAFER) grant were budgeted in FY 2014. See Exhibits 1-3 for additional detail.



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Exhibit 3			
FY 2015 Proposed Budget (\$ in 000's)			
How Much it Grows:	<u>General Fund</u>	<u>Special Fund</u>	<u>Total</u>
2014 Appropriation	\$ 90,905	\$ 1,882	\$ 92,787
2015 Request	<u>92,664</u>	<u>853</u>	<u>93,517</u>
\$ Increase/(Decrease)	\$ 1,759	\$ (1,029)	730
% Increase/(Decrease)	1.9%	-54.7%	0.8%
Where it Goes:			
General Fund:			
Personnel Expenses:			\$1,603
Turnover (8.9% to 4.4%) ¹			3,647
3% Bonus			2,204
Retiree Leave Payout			621
EMS Certification Pay			10
Salary - Monthly			(25)
Substitution			(37)
Increments & Other Salary Adjustments ¹			(1,957)
Callback			(2,860)
Operating Expenses:			156
LOSAP (\$10 increase in monthly benefit, from \$265 to \$275)			104
Service Contracts (cleaning of career & volunteer protective gear, 12 additional GPS units, and new contract for ambulance stretchers and stair chairs)			61
Training Services (for new peer fitness coordinators)			25
Subsidies to Volunteer Fire Co.'s (utilities, insurance, apparatus repairs)			15
Instructional Textbooks (for Station Use)			11
Mileage & Expenses			8
Educational Assistance			7
Telephone & Data Lines (dec. in emergency notification system line costs)			(9)
Operational Supplies & Equipment (small engine and lawn equipment)			(10)
Motor Pool – Trucks			(48)
Other Changes			(8)
Special Fund:			(1,029)
Mass Casualty Grant (New in FY 2015 – patient tracking equipment and triage/treatment kits for management of mass casualty events)			22
Waterway DNR/WIG Grant (New in FY 2015 – swift water rescue equipment)			4
SAFER Grant (2-year grant with all funds budgeted in FY 2014)			(1,052)
Other Changes			(3)
Total:			\$730

¹ For FY 2015, the Office of Budget & Finance revised the methodology for budgeting for probationary EMTs and firefighters, including recruit classes, resulting in an overall decrease in both salaries (\$1,952,389) and turnover (\$3,647,274).

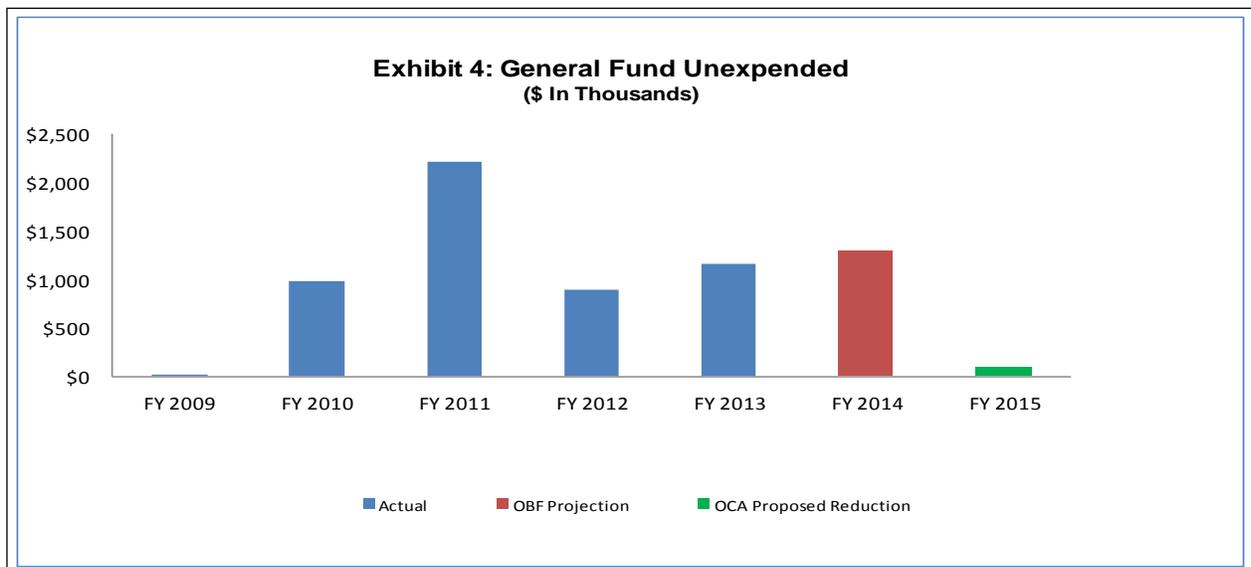
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BUDGET RECOMMENDATIONS:

Budget Reduction

\$83,744

A budget reduction totaling of \$83,744 is recommended, which represents less than 0.1% of the Department's proposed FY 2015 General Fund budget. Since FY 2010, the Department has ended the fiscal year with a minimum of \$890,000 in unexpended funds. In addition, in FY 2014, the Office of Budget and Finance estimates departmental savings of \$1.3 million in turnover savings, primarily due to retirements and separations in the Field Operations Program (1604).



Field Operations (1604)

1. Increase Turnover (0104) – Budgeting Error

\$83,744

The proposed FY 2015 budget includes turnover savings totaling \$3,528,252, or 4.4% of salaries totaling \$79,416,440 for 1,062 positions. However, the Office of Budget and Finance's calculation contained mathematical errors totaling \$83,744. Specifically, the calculated turnover for April totaled \$250,156 instead of \$300,402, for a difference of \$50,246; calculated turnover for May totaled \$166,770 instead of \$200,268, for a difference of 33,498. These errors resulted in \$83,744 being budgeted unintentionally for FY 2015.

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SIGNIFICANT PROGRAM/POLICY INITIATIVES AND/OR CHANGES

2. Towson Fire Station \$6.5 million

The proposed FY 2015 Capital budget includes \$6.5 million for the new Towson Fire station, to be located at 204 Courtland Avenue. The current station, located near the intersection of Bosley Avenue and York Road, was built in the 1950s and houses two engines, one ladder truck, and two medic units. The Department advised that station replacement is necessary because the 50+-year-old station's infrastructure and design are not optimal for current operational needs since it lacks drive-through bays; separate, equitable locker room facilities for male and female personnel; and a signal to alert drivers that a vehicle is leaving the station.

The Council approved the sale of the current Towson Fire Station property on December 2, 2013 (\$8.3 million) and plans to use the associated sale-of-property revenue towards construction of the new station, which will include drive-through truck bays, eliminating the current back-in arrangements of the current structure.

On April 7, 2014, the Council approved the \$832,520 purchase of the Courtland Avenue property, which is improved with a two-story office building. The acquisition of this property allows the County to construct the new station without moving fuel pumps and allows a design and site layout that meets both public safety and community needs since it has excellent access and egress.

The Office of Budget and Finance advised that construction is expected to begin in October 2014 and to be completed in December 2015.

The Department should be prepared to discuss:

- ***Benefits the new station will have on operations (e.g., response time, traffic safety); and***
- ***Ways it can engage the community about any issues that may arise at a new location.***

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ISSUES:

3. Diversity in Hiring

The Department advised that the overall departmental demographics have changed over the years, with the Department making dramatic increases in diversity to achieve its goal of having its employees better reflect the communities it serves. The Department advised that as of April 23, 2014, 33% of its workforce was female and/or minority.

The proposed FY 2015 budget includes \$1,423,108 for two recruit classes (35 recruits each): one in August 2014 which will be comprised of EMTs and one in spring 2015 which will be determined based on need. The Department advised that it plans to recruit from a variety of sources to ensure a qualified, diverse pool of applicants thereby allowing it to continue to increase diversity within the Department.

The Department advised that it also held two recruit classes during FY 2014 and one during FY 2013. Of the 34 probationary firefighters hired from the FY 2014 recruit class (September 2013), 38% were minorities and 9% were female; of the 37 probationary EMTs hired from the FY 2014 recruit class (February 2014), 38% were minorities and 38% were female. Of the 31 employees hired from the FY 2013 firefighter recruit class, 35% were minorities and 13% were female.

The FY 2014 budget included \$17,000 for a part-time contractual position to assist the Department with minority recruitment, hiring, and promotional issues; however, the proposed FY 2015 budget reduces funding for these services to \$5,500 since the Department advised that current staff are capable of managing such responsibilities thereby allowing the Department to limit its use of supplemental assistance for recruitment and hiring.

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 2015 recruit classes; and***
- ***Any additional measures it will take to ensure a diverse applicant pool.***

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4. Volunteer Fire Company Programs

The proposed FY 2015 budget includes approximately \$7 million for Volunteer Fire Companies. The County, through the Fire Department's budget, provides incentives to the volunteer fire companies so they can respond to fire, medical, and rescue emergency situations throughout the County. The County has implemented the following programs to help the volunteer fire companies maintain the level of services needed to respond to emergency situations:

Attended Status Program - The proposed FY 2015 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 2014 appropriation.

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 and moderate demand times (hours between 7 a.m. and 12 midnight). 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 2014 are expected to decrease over FY 2013 as follows:

	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>Projected FY 14</u>	<u>Projected Change from FY 13</u>
Attended Hours- Peak Periods	37,440	38,581	39,767	37,668	(2,099)
Attended Hours- All Periods	71,220	74,012	74,580	72,561	(2,019)

The Department advised that despite varying participation among the volunteer companies, overall, it has seen a long-term gradual increase in attended time since program inception. The following chart summarizes Attended Status Program performance, by volunteer company, for the 5-year period FY 2010 through FY 2014 (projected):

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Volunteer Fire Companies - Attended Status Performance (Percentage of Total Hours)												
% of Time Attended (Peak Periods)	Attended Hours Peak Periods						Attended Hours All Periods					
	FY10	FY11	FY12	FY13	FY14*	Incr./ (Decr.)	FY10	FY11	FY12	FY13	FY14*	Incr./ (Decr.)
Arbutus	83%	85%	84%	80%	86%	6.0%	71%	74%	76%	78%	79%	0.7%
Arcadia	85%	83%	83%	82%	87%	5.3%	57%	59%	56%	55%	60%	4.7%
Chestnut Ridge	19%	22%	25%	37%	27%	-9.1%	20%	26%	33%	46%	37%	-8.8%
Cockeysville	89%	90%	92%	95%	92%	-2.3%	60%	55%	51%	57%	61%	3.8%
English Consul	28%	22%	33%	34%	35%	1.1%	33%	24%	38%	38%	38%	0.6%
Hereford	85%	83%	69%	73%	56%	-17.2%	47%	49%	43%	49%	35%	-13.4%
Jacksonville	90%	82%	92%	94%	87%	-7.2%	60%	54%	63%	68%	60%	-8.3%
Kingsville	84%	84%	72%	57%	48%	-8.9%	90%	88%	78%	63%	51%	-12.4%
Lansdowne	21%	25%	22%	37%	17%	-19.8%	24%	29%	26%	34%	21%	-13.2%
Liberty Road	69%	70%	83%	54%	57%	3.7%	47%	43%	57%	33%	38%	5.1%
Maryland Line	0%	0%	0%	19%	22%	2.3%	0%	0%	0%	20%	25%	5.4%
Middle River	26%	20%	18%	9%	8%	-0.9%	35%	26%	20%	11%	12%	0.9%
Middleborough	10%	9%	7%	14%	14%	0.5%	16%	11%	8%	14%	15%	0.6%
Owings Mills	75%	74%	65%	77%	69%	-7.5%	51%	50%	44%	48%	39%	-8.6%
Pikesville	90%	91%	88%	83%	77%	-6.0%	55%	60%	53%	45%	43%	-2.4%
Reisterstown	22%	10%	12%	17%	13%	-4.5%	30%	16%	18%	21%	20%	-0.7%
Rockaway Beach	1%	0%	8%	4%	4%	0.2%	2%	1%	9%	5%	8%	2.9%
Rosedale	56%	47%	64%	52%	36%	-16.0%	45%	39%	48%	35%	29%	-6.4%
White Marsh	19%	28%	41%	76%	92%	15.6%	24%	33%	47%	58%	78%	20.1%
Wise Avenue	7%	5%	8%	5%	11%	5.9%	7%	7%	8%	8%	11%	3.6%
Woodlawn	86%	94%	91%	90%	92%	1.3%	62%	69%	68%	65%	67%	2.7%
Total	52%	51%	53%	52%	49%	-2.7%	42%	41%	42%	41%	39%	-1.1%
(*) July 1, 2013 - March 31, 2014												

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 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

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calls. The Department advised that three volunteer stations (Glyndon, Boring, and Arcadia) currently participate in this program; a decrease of 1 (Butler) from FY 2014. The Department advised that the program continues to be effective.

Length of Service Award Program (LOSAP) - The proposed FY 2015 budget includes approximately \$1.1 million for LOSAP, which provides retirement benefits to eligible members of certain volunteer fire, ambulance, and rescue companies. To be eligible for LOSAP benefits, a member must be 60 years of age and have volunteered for at least 25 years and earned at least 50 points in each year for certain prescribed volunteer fire, ambulance or rescue company activities (e.g., meetings, training, drills, responding to calls). The FY 2015 proposed budget reflects an approximate \$104,000 increase over the FY 2014 appropriation to allow for new members and to increase the monthly benefit by \$10, from \$265 to \$275.

Volunteer Capital Revolving Loan Fund - 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 County has not provided a Capital budget contribution to the Loan Fund for several years, and the proposed FY 2015 Capital budget does not provide any additional funding for this purpose. Presently, the County's Capital budget account for the loan fund totals \$574,000, which would be available to the Association for FY 2015 projects "as needs arise." The Association advised that the Loan Fund has outstanding loans totaling \$17.7 million as of March 31, 2014.

The Department should be prepared to discuss:

- ***Steps taken to encourage companies to maintain consistent participation in the Attended Status Program;***
- ***Plans to encourage companies to participate in the Active Response Program;***

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- ***Reasons for increasing the LOSAP monthly benefit; and***
- ***The anticipated time frame in which the County will increase its commitment to the Loan Fund and the status of any planned Loan Fund projects.***

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, \$23.9 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 (FY 2013 through FY 2015). The Department advised that the plan was to purchase 4 engines each year; 1 ladder truck in years one and three; and 8 medic units in year one, 7 in year two, and 6 in year three; and the breathing apparatus in year one.

As of April 2014, the Department advised that it had received both ladder trucks and 6 of the 12 engines. The Department further advised that the remaining 6 engines have been purchased and will be received during FY 2015 (3 will be delivered in winter 2014 and 3 in late spring 2015). The Department advised that it has purchased all 21 medic units; units will be received at a rate of 4 per month starting in May 2014 (est. final receipt in October 2014). The Department further advised that evaluation for and purchase of the new breathing apparatus will be completed in fall 2014; delivery and full change-out of apparatus is anticipated to be completed by spring 2015.

The Department advised that it currently has 31 medic units, 28 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.

The Department should be prepared to discuss:

- ***Reasons for any changes to the original purchase plan (e.g., delays);***
- ***Benefits of the new equipment;***

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- ***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. Emergency Medical Services (EMS) Electronic Reporting & Mobile Hotspots

In FY 2012, the Department implemented the statewide reporting program known as the electronic Maryland EMS data system, or eMEDS, which enables the Maryland Institute for Emergency Medical Services Systems (MIEMSS) to utilize statewide EMS data to improve operational efficiency and 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 by enabling paramedics to report data electronically resulting in greater ease of data retrieval at hospitals. The Department also advised that the use of electronic reporting has reduced fuel, storage, and printing costs.

The proposed FY 2015 budget includes \$30,720 for annual fees for 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 the hotspots have saved personnel time resulting in more medic units available to accept calls.

The Department is currently working with the Office of Information Technology (OIT) to replace all mobile laptops by the first quarter of FY 2015. Funds totaling \$814,552 have been budgeted for this purpose, including \$564,624 in carry-over grant funds from FY 2011 and FY 2012 within the Department's Special Fund operating budget and in the FY 2012 Equipment Financing Fund.

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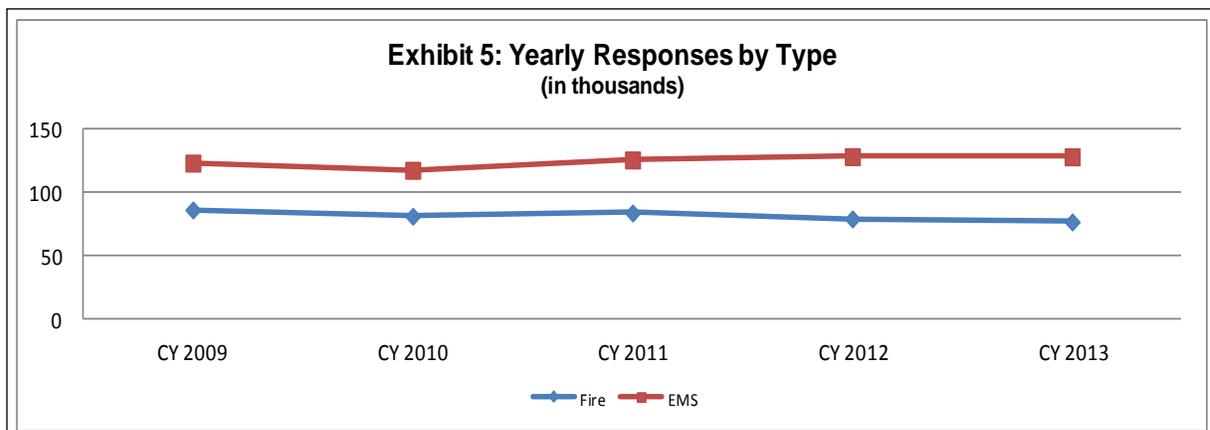
The Department should be prepared to discuss:

- **The benefits electronic EMS reporting has had on patient care;**
- **How the projected number of EMS responses for CY 2014 compares to prior years, including any observed or anticipated effects of the Affordable Care Act on the number of calls for service;**
- **Plans for the laptop replacements; and**
- **Any other planned technology initiatives that can improve operational efficiencies.**

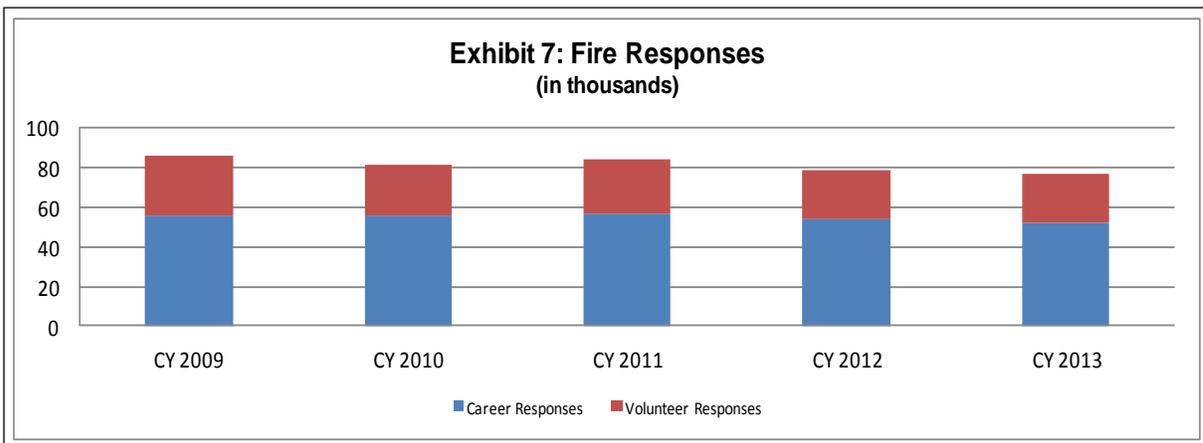
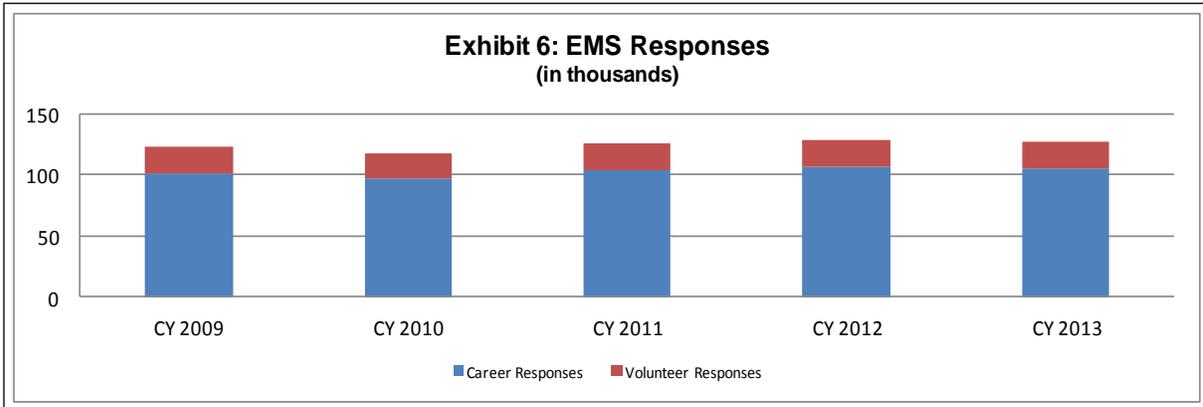
7. Demand for Services (For informational purposes only)

Over the past 5 years, the Department has faced a fairly steady demand for services, with recent slight decreases in the demand for fire services and an upward-creeping increase in the demand for EMS, as shown in the following table and graphs (Exhibits 5 through 7).

Demand for Services - Number of Responses						
CY	Fire	% Change	EMS	% Change	Total	% Change
2009	85,985	 	123,077	 	209,062	
2010	81,019	0.8%	117,443	-3.7%	198,462	-5.1%
2011	83,573	1.4%	125,639	7.7%	209,212	5.4%
2012	78,945	-5.9%	128,228	1.7%	207,173	-1.0%
2013	76,485	-2.4%	128,091	-0.2%	204,576	-1.3%



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8. SAFER Grant (*For informational purposes only*)

In October 2013, the Department received a 2-year Staffing for Adequate Fire and Emergency Response (SAFER) grant totaling \$1,052,403. The program's goal is to enhance the Department's ability to comply with staffing, response, and operational standards established by the National Fire Protection Association (NFPA) and funding is to help increase or maintain the number of trained front-line firefighters. For FY 2014 and FY 2015, funds will be used to support the salaries (\$763,851) and fringe benefits (\$288,552) of 11 probationary firefighter positions; veterans were hired to fill 6 of the 11 positions. The Department advised that 9 fire stations received the 11 positions: Towson, Pikesville, Halethorpe, Essex (2), Fullerton, Parkville, Golden Ring, Randallstown (2), and Garrison. The Department further advised that when the grant ends in October 2015, approximately \$500,000 in County General Funds will be needed annually to continue funding these positions.

BALTIMORE COUNTY
FISCAL YEAR 2015 RECOMMENDED BUDGET

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APPROPRIATION DETAIL						
		FY 2013 ACTUAL	FY 2014 APPROP	FY 2015 REQUEST	NET CHANGE	
					AMOUNT	%
<u>General Fund</u>						
1601	General Administration	\$ 930,869	\$ 947,447	\$ 986,313	\$ 38,866	4.1%
1602	Investigative Services	1,613,525	1,556,384	1,760,930	204,546	13.1%
1603	Alarm and Communication System	915,015	931,449	965,109	33,660	3.6%
1604	Field Operations	76,660,949	77,801,526	78,906,155	1,104,629	1.4%
1605	Office of Homeland Sec./ Emergency Mgmt.	265,657	148,785	161,223	12,438	8.4%
1606	Field Operation Administration	1,373,444	1,367,281	1,512,132	144,851	10.6%
1607	Fire/Rescue Academy	1,136,164	1,269,954	1,365,223	95,269	7.5%
1610	Contributions - Volunteer Fire Companies	<u>6,804,797</u>	<u>6,882,624</u>	<u>7,007,201</u>	<u>124,577</u>	<u>1.8%</u>
	General Fund Total	<u>\$ 89,700,420</u>	<u>\$ 90,905,450</u>	<u>\$ 92,664,286</u>	<u>\$ 1,758,836</u>	<u>1.9%</u>
<u>Special Fund</u>						
1632	HSGP Urban Area Security UASI	(2,960)	-	-	-	NA
161521	Homeland Security	513,577	402,000	400,000	(2,000)	-0.50%
161522	Local Emergency Preparedness Committee	15,293	2,000	1,400	(600)	-30.0%
161525	MIEMSS Advanced Life Support Training	32,633	20,345	20,345	-	0.0%
161527	Waterway DNR/WIG	-	-	3,750	3,750	NA
161531	HSGP	165,891	400,000	400,000	-	0.0%
161532	FEMA - Assistance to Firefighters Grant	2,473,926	-	-	-	NA
161540	HMEP	2,368	4,810	4,810	-	0.0%
161541	SAFER	-	1,052,403	-	(1,052,403)	-100.0%
161542	Mass Casualty	-	-	22,495	22,495	NA
161233	Hazard Mitigation Grant Program	<u>11,700</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>NA</u>
	Special Fund Total	<u>3,212,428</u> ^(A)	<u>1,881,558</u>	<u>852,800</u>	<u>(1,028,758)</u>	<u>-54.7%</u>
	Total All Funds	<u>\$ 92,912,848</u>	<u>\$ 92,787,008</u>	<u>\$ 93,517,086</u>	<u>\$ 730,078</u>	<u>0.8%</u>

^(A) Reflects audited expenditures \$835,477 greater than the amount reflected in the Executive's budget documents.

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PERSONNEL DETAIL

		FY 2013 ACTUAL		FY 2014 APPROP		FY 2015 REQUEST		NET CHANGE	
		FULL	PART	FULL	PART	FULL	PART	FULL	PART
<u>General Fund</u>									
1601	General Administration	9	3	8	3	9	2	1	(1)
1602	Investigative Services	17	1	17	1	17	1	0	0
1603	Alarm and Communication System	8	0	8	0	8	0	0	0
1604	Field Operations	990	0	990	0	989	0	(1)	0
1605	Office of Homeland Security/Emerg Mgmt	2	0	2	0	2	0	0	0
1606	Field Operation Administration	15	1	15	1	16	1	1	0
1607	Fire/Rescue Academy	12	1	13	1	13	1	0	0
1610	Contributions - Volunteer Fire Companies	1	1	1	1	1	1	0	0
	General Fund Total	1,054	7	1,054	7	1,055	6	1	(1)
<u>Special Fund</u>									
1632	HSGP Urban Area Security UASI	0	0	0	0	0	0	0	0
161521	Homeland Security	0	0	0	0	0	0	0	0
161522	Local Emergency Preparedness Committee	0	0	0	0	0	0	0	0
161525	MIEMSS Advanced Life Support Training	0	0	0	0	0	0	0	0

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PERSONNEL DETAIL

	FY 2013 ACTUAL		FY 2014 APPROP		FY 2015 REQUEST		NET CHANGE		
	FULL	PART	FULL	PART	FULL	PART	FULL	PART	
161527 Waterway DNR/WIG	0	0	0	0	0	0	0	0	0
161531 HSGP	0	0	1	0	0	1	(1)	1	
161532 FEMA - Assistance to Firefighters Grant	0	0	0	0	0	0	0	0	0
161540 HMEP	0	0	0	0	0	0	0	0	0
161541 SAFER	0	0	0	0	0	0	0	0	0
161542 Mass Casualty	0	0	0	0	0	0	0	0	0
0301233 Hazard Mitigation Grant Program	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Special Fund Total	<u>0</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>1</u>	<u>(1)</u>	<u>1</u>	
Total All Funds	<u>1,054</u>	<u>7</u>	<u>1,055</u>	<u>7</u>	<u>1,055</u>	<u>7</u>	<u>0</u>	<u>0</u>	