

BALTIMORE COUNTY
FISCAL YEAR 2016 BUDGET ANALYSIS

FIRE DEPARTMENT (016)

BUDGET SUMMARY

\$ in Thousands

PROPOSED CHANGE	GENERAL	SPECIAL	TOTAL	% Change Prior Year
FY 2015 - 2016 Change	\$ 922.1	\$ (2,821.9)	\$ (1,899.8)	-2.0%
Potential Reduction	0.0	-	0.0	

BUDGET TRENDS

FY 2014 Actual	\$ 89,362.6	\$ 1,911.5 ^(A)	\$ 91,274.1	
FY 2015 Approp.	92,725.3	3,543.7 ^(B)	96,269.0	5.5%
FY 2016 Request	93,647.4	721.8	94,369.2	-2.0%

^(A) Reflects audited expenditures \$1,076,878 greater than the amount reflected in the Executive's budget documents.

^(B) Adjusted for appropriated grant funds totaling \$2,690,884 not reflected in the Executive's budget documents.

PERSONNEL

PROPOSED CHANGE	GENERAL		SPECIAL	
	FULL-TIME	PART-TIME	FULL-TIME	PART-TIME
FY 2015 - 2016 Change	4	(2)	0	0
Potential Reduction	0	0	0	0

BUDGET TRENDS

FY 2014 Actual	1,054	7	1	0
FY 2015 Approp.	1,055	6	1	0
FY 2016 Request	1,059	4	1	0

VACANCY DATA

Positions Vacant as of April 29, 2015 *

Uniform	36	0	0	0
Civilian	0	0	1	0

*Provided by the Fire Department.

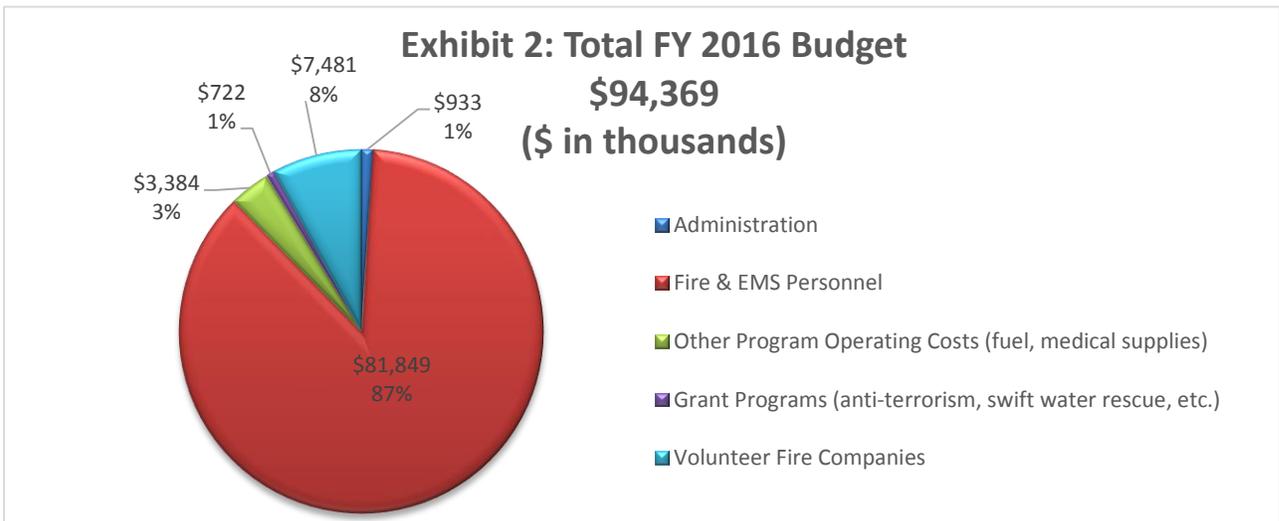
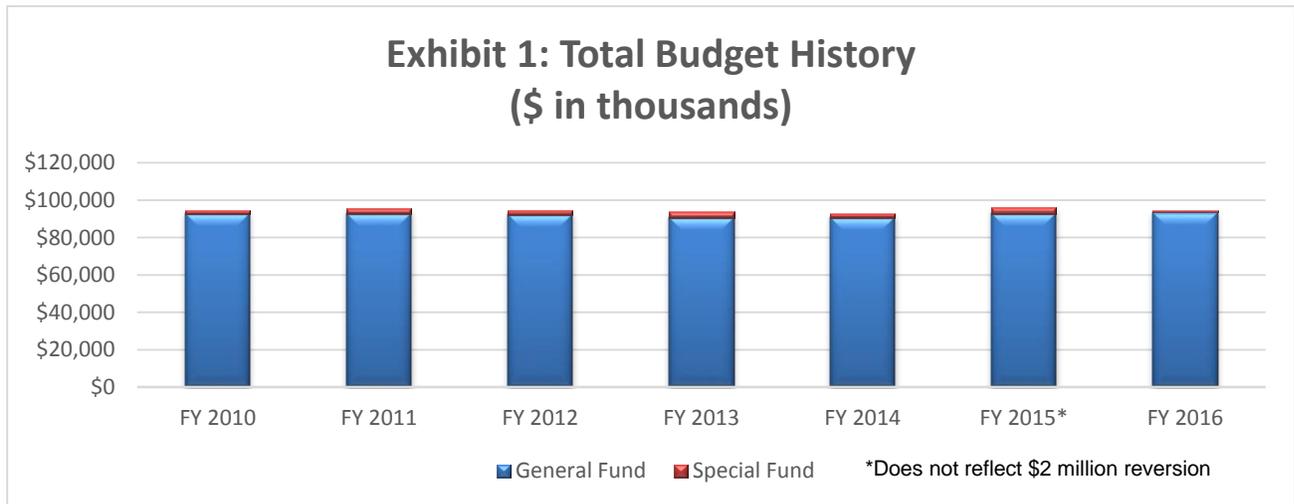
For further information contact: Office of the County Auditor

Phone: (410) 887-3193

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BUDGET SUMMARY:

The proposed FY 2016 budget for the Fire Department totals \$94.4 million, a decrease of \$1.9 million, or 2.0%, from the FY 2015 budget. The General Fund portion of the budget increases by \$922 thousand, or 1.0%, due primarily to personnel expenses and increased contributions to the volunteers. The Special Fund portion of the budget decreases by \$2.8 million, or 79.6%, due primarily to the loss of two grants (Staffing for Adequate Fire and Emergency Response (SAFER) and Assistance to Firefighters). See Exhibits 1-3 for additional detail.



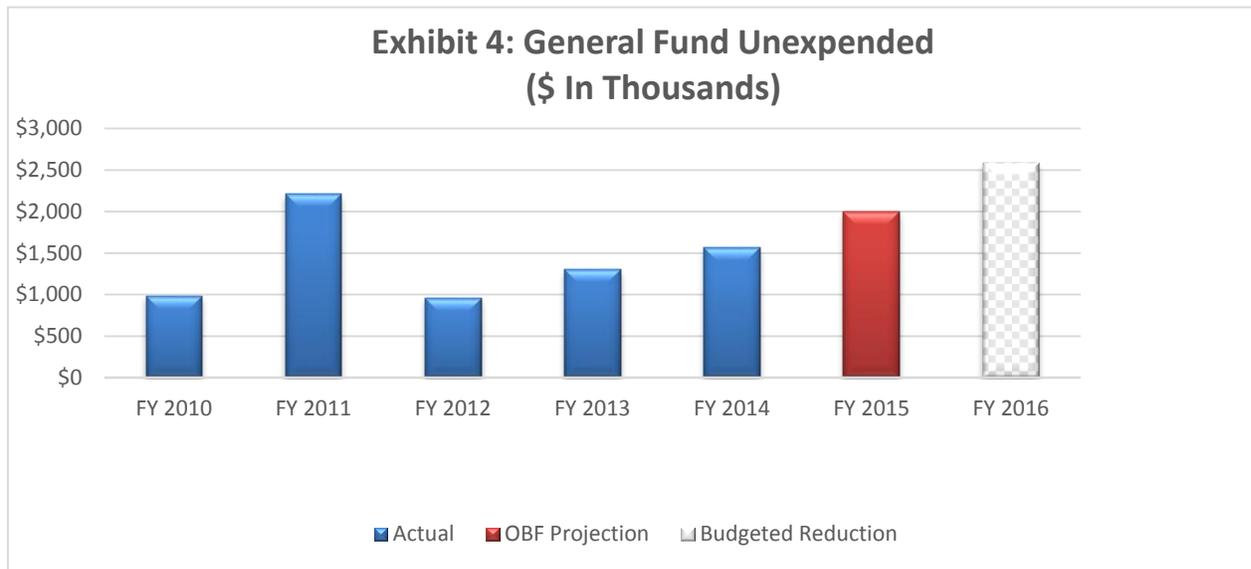
FIRE DEPARTMENT (016)

Exhibit 3			
FY 2016 Proposed Budget (\$ in 000's)			
How Much it Grows:	<u>General Fund</u>	<u>Special Fund</u>	<u>Total</u>
2015 Appropriation	\$92,725	\$ 3,544 ⁽¹⁾	\$96,269
2016 Request	<u>93,647</u>	<u>722</u>	<u>94,369</u>
\$ Increase/(Decrease)	\$ 922	\$(2,822)	\$ (1,900)
% Increase/(Decrease)	1.0%	-79.6%	-2.0%
⁽¹⁾ Adjusted for grant funds totaling \$2.7 million not reflected in the Executive's budget documents.			
Where it Goes:			
General Fund:			
Personnel Expenses:			\$738
3% COLA			2,349
Increments & Longevities			1,465
Callback (including funding to staff 4 additional medic units)			1,352
2 New Division Chiefs			296
Personnel Annual Review			124
FY 2015 Bonus			(2,265)
Salary Savings (due to "ladder effect"/turnover adjustments and recruit class plans)			(2,583)
Operating Expenses:			184
Volunteer Fire Companies			473
Attended Status Program (incl. \$7/hr. increase to \$10 for Advanced Life Support services)			245
Grants (William H. Amoss (508) Funds)			113
LOSAP (\$15 increase in monthly benefit to \$290)			102
Subsidies (e.g., utilities, apparatus repairs)			30
Other Changes			(17)
Operational Equipment Maintenance (e.g., EKG monitors, pulse oximeters)			33
Service Contracts (monthly fee for 54 additional GPS units)			11
Operational Equipment (training items for Fire/Rescue Academy)			(11)
Instructional Textbooks (for station use – purchased in FY 2015)			(11)
Training Services			(25)
Central Garage & Shop Repairs (vehicle maintenance and repairs)			(36)
Motor Pool – Cars & Trucks			(52)
Motor Fuel			(200)
Other Changes			2
Special Fund:			(2,822)
Waterway Improvement Grant (swift water rescue equipment)			16
MIEMSS AED/Defibrillator			14
MIEMSS Advanced Life Support Training			5
Mass Casualty Grant			(22)
Homeland Security			(50)
Homeland Security Grant Program (HSGP)			(104)
Staffing for Adequate Fire and Emergency Response (SAFER) (\$337,620 suppl. approp. in FY 2015; no add'l funds for FY 16)			(338)
Assistance to Firefighters Grant			(2,343)
Total:			(\$1,900)

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POTENTIAL BUDGET REDUCTIONS:

The Fire Department is expected to end FY 2015 with at least \$2 million in unexpended funds, and the proposed FY 2016 budget anticipates a proportional increase in salary savings (i.e., the proposed budget has adjusted for the \$2 million unexpended amount). Accordingly, this analysis identifies no potential budget reductions for FY 2016.



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SIGNIFICANT PROGRAM/POLICY INITIATIVES AND/OR CHANGES

1. Operational Changes \$1.2 million

The proposed FY 2016 budget includes \$295,853 for two additional division chief positions, increasing the number of division chiefs from 4 to 6; two division chief positions were eliminated as part of the Early Retirement Incentive Program (ERIP) effective for FY 2013. The Department advised that the remaining 4 division chiefs assumed the responsibilities of the eliminated positions (e.g., training, dispatch). The Department advised that one division chief will be assigned to the Fire/Rescue Academy and the other assigned to Field Operation Administration. These positions will also be available to supplement other command staff (e.g., division chiefs, battalion chiefs), as needed.

The Department advised that the proposed FY 2016 budget also includes \$800,000 (callback) to staff four additional medic units to address increased demand in emergency medical services. The Department advised that it will use four reserve medic units to provide a total of 35 front-line units.

Bill 33-15 (Personnel Law of Baltimore County) proposes to amend certain certification supplements received by certain Fire Department personnel (e.g., medics), and reclassify certain Fire Department positions (e.g., Emergency Medical Technician, Paramedic, Emergency Medical Technician/Firefighter, and Paramedic/Firefighter). The proposed FY 2016 budget includes approximately \$124,000 to cover these increased costs.

The Department should be prepared to discuss:

- ***The two division chiefs' responsibilities and their anticipated impact on operations;***
- ***Staffing plans for the four additional medic units;***
- ***Where the four medic units will be assigned; and***
- ***These compensation changes and any other compensation changes planned during FY 2016 in accordance with labor agreements.***

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2. Volunteer Fire Company Programs \$490,264

The proposed FY 2016 budget includes approximately \$6.9 million for certain programs for the County's 35 volunteer fire companies (33 volunteer fire stations and 2 rehab units), an increase of \$490,264, or 7.6%, over the FY 2015 budget. 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 2016 budget includes approximately \$2.0 million for the Attended Status Incentive Program, a \$245,480 increase over the FY 2015 appropriation.

The Attended Status Incentive Program started in FY 2003 and offers incentives to the 21 volunteer fire stations that provide EMS services. 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 to companies that maintain "attended status" (i.e., a minimum of two EMS-credentialed personnel), including \$25 per "attended" hour during peak and moderate demand times (hours between 7 a.m. and midnight) and \$5 per "attended" hour for low demand time (midnight to 7 a.m.). Since FY 2006, the Department has offered an additional incentive of \$3 per "attended" hour if a paramedic is available; this increases the services that can be provided from Basic Life Support (e.g., providing oxygen), to Advanced Life Support (e.g., performing advanced airway techniques). The additional \$245,000 will provide an increase in the "attended" hourly rate for having a paramedic available by \$7, from \$3 to \$10.

In order to improve services to County citizens, the Department approved the Hereford Volunteer Ambulance Company's proposal to put a second ambulance into service, contingent upon operating out of the Lutherville Volunteer Fire Station during peak and moderate demand times, since the Lutherville Station does not provide emergency medical services.

Based on information provided by the Department, the projected attended hours both during "peak hours" and during "all periods" in FY 2014 declined but are expected to increase in FY 2015 as follows:

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	FY 2012	FY 2013	FY 2014	Projected FY 2015	Projected Change From FY 2014
Attended Hours- Peak Periods	38,581	39,767	37,281	39,012	1,731
Attended Hours- All Periods	74,012	74,580	71,199	72,156	957

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 2011 through FY 2015 (through March 31, 2015):

Volunteer Fire Companies - Attended Status Performance (Percentage of Total Hours)										
% of Time Attended	Attended Hours Peak Periods					Attended Hours All Periods				
	FY11	FY12	FY13	FY14	FY15*	FY11	FY12	FY13	FY14	FY15*
Councilmanic										
Arbutus	85%	84%	80%	87%	89%	74%	76%	78%	78%	76%
English Consul	22%	33%	34%	32%	25%	24%	38%	38%	34%	27%
Lansdowne	25%	22%	37%	24%	40%	29%	26%	34%	25%	37%
Councilmanic District 2										
Chestnut Ridge	22%	25%	37%	28%	35%	26%	33%	46%	37%	43%
Owings Mills	74%	65%	77%	72%	77%	50%	44%	48%	42%	48%
Pikesville	91%	88%	83%	76%	83%	60%	53%	45%	43%	47%
Reisterstown	10%	12%	17%	14%	22%	16%	18%	21%	21%	23%
Councilmanic District 3										
Arcadia	83%	83%	82%	83%	85%	59%	56%	55%	57%	55%
Cockeysville	90%	92%	95%	91%	92%	55%	51%	57%	60%	62%
Hereford	83%	69%	73%	60%	82%	49%	43%	49%	38%	50%
Jacksonville	82%	92%	94%	83%	78%	54%	63%	68%	57%	52%
Maryland Line	0%	0%	19%	19%	9%	0%	0%	20%	21%	10%
Councilmanic District 4										
Liberty Road	70%	83%	54%	53%	50%	43%	57%	33%	35%	30%
Woodlawn	94%	91%	90%	86%	56%	69%	68%	65%	63%	48%
Councilmanic District 5										
Kingsville	84%	72%	57%	46%	38%	88%	78%	63%	49%	39%
Councilmanic District 6										
Middle River	20%	18%	9%	17%	58%	26%	20%	11%	16%	39%
White Marsh	28%	41%	76%	90%	87%	33%	47%	58%	77%	74%
Councilmanic District 7										
Middleborough	9%	7%	14%	12%	17%	11%	8%	14%	14%	20%
Rockaway Beach	0%	8%	4%	5%	2%	1%	9%	5%	9%	5%
Rosedale	47%	64%	52%	32%	32%	39%	48%	35%	27%	26%
Wise Avenue	5%	8%	5%	10%	13%	7%	8%	8%	10%	13%
(*) July 1, 2014 - March 31, 2015										
Source: Fire Department										

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William H. Amoss (508) Grant – The proposed FY 2016 budget includes \$889,658 in William H. Amoss (508) grant funds for the purchase of fire and rescue equipment and capital building improvements. This grant reflects level funding by the State and a \$113,209, or 14.6%, increase over the FY 2015 appropriation.

Length of Service Award Program (LOSAP) - The proposed FY 2016 budget includes approximately \$1.2 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 have reached age 60, 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 2016 proposed budget reflects an approximate \$102,000 increase over the FY 2015 appropriation to allow for new eligible members and to increase the monthly benefit by \$15, from \$275 to \$290. The monthly benefit was increased in FY 2015 by \$10, from \$265 to \$275 (\$101,575 increase). The Department advised that 326 people currently receive benefits under this program; the number of recipients is expected to increase by 34, to 360, during FY 2016.

Subsidies - The proposed FY 2016 budget includes \$1,156,400 for subsidies to volunteer fire companies including fuel, apparatus maintenance, utilities, insurance, and tools/equipment. This represents a \$30,000, or 2.7%, increase over the FY 2015 appropriation.

The Department should be prepared to discuss the anticipated impact of the increased incentives on operations as well as recruiting and retaining volunteers.

OTHER ISSUES:

3. GPS Tracking Units

The FY 2016 proposed budget includes \$19,742 for the monthly service fee for 71 GPS tracking units. The Department advised that it worked with the Office of Information Technology to purchase 54 additional GPS tracking units during FY 2015, using available funds from the FY 2012 equipment financing package. The units are being installed in vehicles assigned to

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management and support personnel (e.g., assistant chiefs, division chiefs, battalion chiefs). The Department advised that the GPS tracking units allow personnel to identify the most efficient route to fire emergencies, thereby increasing response time and saving time and fuel.

The Department should be prepared to discuss:

- ***Any plans to place GPS tracking units on fire apparatus or EMS units; and***
- ***Other planned technology initiatives that could improve operational efficiencies.***

4. 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 to be purchased over a 3-year period (FY 2013 through FY 2015) as follows:

<u>Equipment</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Total</u>
Medic Units	8	7	6	21
Engines	4	4	4	12
Ladder Trucks	1	0	1	2

During FY 2014, the Department received the 2 ladder trucks and 6 of the 12 engines. In April 2015, the Department advised that it had received all 21 medic units, and that the remaining 6 engines had been ordered and would be received in late spring 2015. The Department also advised that it is working with the Purchasing Department to purchase the new breathing apparatus and anticipates that it will be ordered within the next 2 months.

The Department advised that it currently has 31 medic units, 28 engines, and 7 ladder trucks in its front-line career fleet. The Department advised that the new vehicles will replace current front-line vehicles, the vehicles that will be replaced will become reserve units (except for the 4 reserve units being added to the front-line – see Issue #1), and the replaced reserve vehicles will be auctioned.

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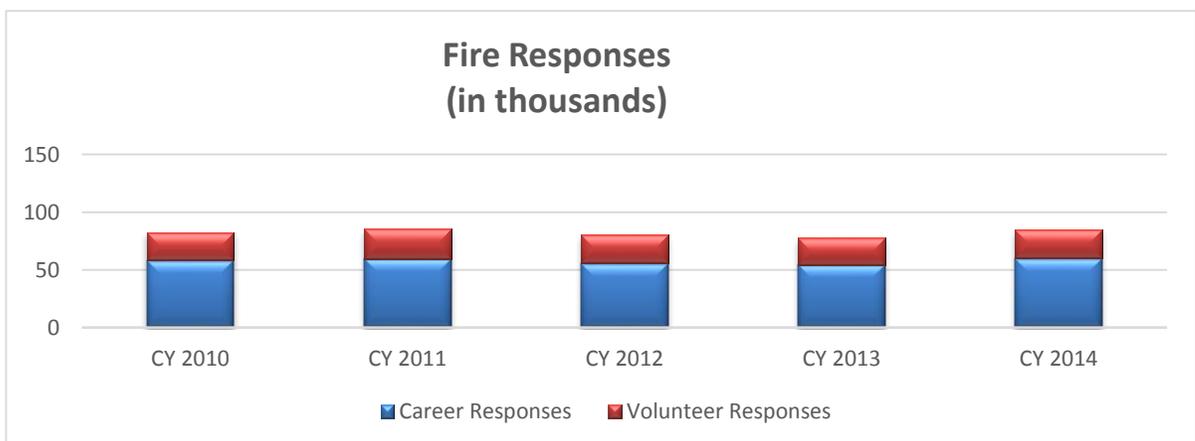
The Department should be prepared to discuss:

- *Reasons for any changes to the original purchase plan (e.g., delays);*
- *How new equipment will be assigned to stations; and*
- *The estimated period for delivery and full change-out of breathing apparatus.*

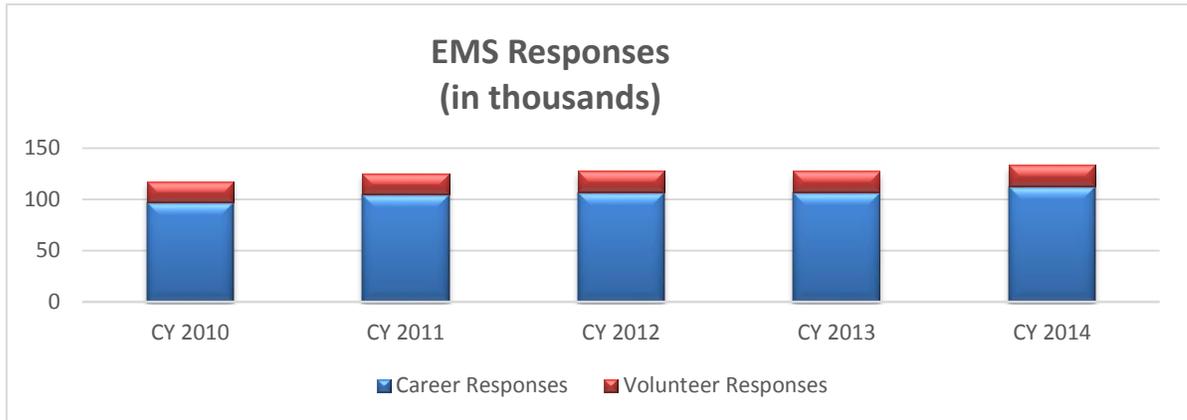
5. Demand for Services

Over the past 5 years, the Department has had fluctuations in the number of responses for both fire and EMS calls, with decreases in demand in CY 2012 and CY 2013, and an increase in demand in CY 2014, as shown in the following table and graphs (broken out between career and volunteers).

Demand for Services - Number of Responses						
CY	Fire	% Change	EMS	% Change	Total	
2010	81,019	 	117,443	 	198,462	
2011	83,573	3.2%	125,639	7.0%	209,212	5.4%
2012	78,945	-5.5%	128,228	2.1%	207,173	-1.0%
2013	76,459	-3.1%	128,091	-0.1%	204,550	-1.3%
2014	83,532	9.3%	134,621	5.1%	218,153	6.7%



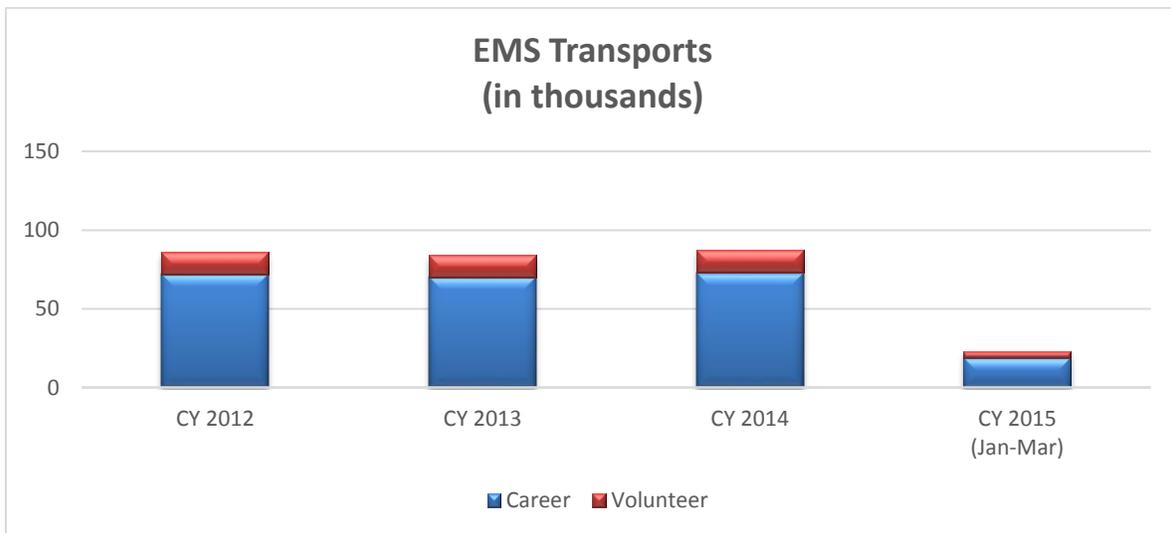
FIRE DEPARTMENT (016)



The Department advised that EMS responses resulted in transporting the patient to the hospital, as follows:

EMS Transports

	CY 2012	CY 2013	CY 2014	CY 2015 (Jan - Mar)
Career	71,667	70,129	72,834	19,126
Volunteer	14,325	13,922	13,695	3,880
Total	85,992	84,051	86,529	23,006



FIRE DEPARTMENT (016)

The Department should be prepared to discuss:

- *The increase in services in CY 2014, projections for CY 2015, and the impact of such demand on operations, including on both the career and volunteers; and*
- *Any plans to implement EMS billing for hospital transports.*

6. SAFER Grant

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 provided to help increase or maintain the number of trained front-line firefighters. For the period October 2013 through October 2015, funds were to be used to support the salaries (\$763,851) and fringe benefits (\$288,552) of 11 probationary firefighter positions, of which veterans were hired to fill 6 of the 11 positions. The positions were assigned to the Towson, Pikesville, Halethorpe, Essex (2), Fullerton, Parkville, Golden Ring, Randallstown (2), and Garrison fire stations.

On April 20, 2015, the Council approved a supplemental appropriation totaling \$337,620 to fund the salaries (\$244,656) and fringe benefits (\$92,964) of the six positions held by veterans for an additional 1-year period. However, County General Funds approximating \$264,302 will be needed to continue funding the remaining 5 positions once the grant expires in October 2015; funding approximating \$633,000 will be needed annually to continue funding all 11 positions. The Department advised that the cost for these positions will be absorbed within the FY 2016 budget.

The Department should be prepared to discuss its efforts in securing grants.

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

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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 2016 capital budget does not provide any additional funding for this purpose. The County has not provided a capital budget contribution to the Loan Fund since FY 2008; funding provided by the County through FY 2008 totaled \$17,236,000. The Association advised that as of March 2015, loan funding totals \$19.5 million, including \$16.7 million in outstanding loans and \$2.8 million for approved loans. Therefore, as payments are made on outstanding loans, funds become available for new projects.

BALTIMORE COUNTY
FISCAL YEAR 2016 BUDGET ANALYSIS

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APPROPRIATION DETAIL						
		FY 2014 ACTUAL	FY 2015 APPROP	FY 2016 REQUEST	NET CHANGE	
					AMOUNT	%
<u>General Fund</u>						
1601	General Administration	\$ 970,885	\$ 986,313	\$ 993,130	\$ 6,817	0.7%
1602	Investigative Services	1,666,311	1,760,930	1,754,577	(6,353)	-0.4%
1603	Alarm and Communication System	935,765	965,109	975,869	10,760	1.1%
1604	Field Operations	76,421,533	78,967,129	79,583,360	616,231	0.8%
1605	Office of Homeland Security/ Emergency Management	149,767	161,223	167,070	5,847	3.6%
1606	Field Operation Administration	1,369,838	1,512,132	1,443,262	(68,870)	-4.6%
1607	Fire/Rescue Academy	1,084,750	1,365,223	1,249,297	(115,926)	-8.5%
1610	Contributions Volunteer Fire	6,763,765	7,007,201	7,480,792	473,591	6.8%
	General Fund Total	<u>\$ 89,362,614</u>	<u>\$ 92,725,260</u>	<u>\$ 93,647,357</u>	<u>\$ 922,097</u>	<u>1.0%</u>
<u>Special Fund</u>						
161621	Homeland Security	580,346	400,000	350,214	(49,786)	-12.45%
161622	LEPC 2004	1,400	1,400	1,400	-	0.0%
161625	MIEMSS Advanced Life Support Training	12,858	20,345	25,000	4,655	22.9%
161627	Waterway DNR/WIG	-	3,750	20,000	16,250	433.3%
161631	HSGP	877,101	400,000	296,393	(103,607)	-25.9%
161640	HMEP	-	4,810	4,810	-	0.0%
161641	SAFER	397,833	337,620	-	(337,620)	-100.0%
161642	Mass Casualty	-	22,495	-	(22,495)	-100.0%
161644	MIEMSS AED/Defibrillator	-	9,664	24,000	14,336	148.3%
161543	Assistance to Firefighters Grant	-	2,343,600	-	(2,343,600)	-100.0%
161233	Hazard Mitigation Grant Program	42,000	-	-	-	NA
	Special Fund Total	<u>1,911,538</u> ^(A)	<u>3,543,684</u> ^(B)	<u>721,817</u>	<u>(2,821,867)</u>	<u>-79.6%</u>
	Total All Funds	<u>\$ 91,274,152</u>	<u>\$ 96,268,944</u>	<u>\$ 94,369,174</u>	<u>\$ (1,899,770)</u>	<u>-2.0%</u>

(A) Reflects audited expenditures \$1,076,878 greater than the amount reflected in the Executive's budget documents.

(B) Reflects audited expenditures \$2,690,884 greater than the amount reflected in the Executive's budget documents.

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PERSONNEL DETAIL									
		FY 2014 ACTUAL		FY 2015 APPROP		FY 2016 REQUEST		NET CHANGE	
		FULL	PART	FULL	PART	FULL	PART	FULL	PART
<u>General Fund</u>									
1601	General Administration	8	3	9	2	10	1	1	(1)
1602	Investigative Services	17	1	17	1	17	1	0	0
1603	Alarm & Communication System	8	0	8	0	8	0	0	0
1604	Field Operations	990	0	989	0	992	0	3	0
1605	Office of Homeland Security/ Emergency Management	2	0	2	0	2	0	0	0
1606	Field Operation Administration	15	1	16	1	16	0	0	(1)
1607	Fire/Rescue Academy	13	1	13	1	13	1	0	0
1610	Contributions Volunteer Fire	1	1	1	1	1	1	0	0
	General Fund Total	<u>1,054</u>	<u>7</u>	<u>1,055</u>	<u>6</u>	<u>1,059</u>	<u>4</u>	<u>4</u>	<u>(2)</u>
<u>Special Fund</u>									
161621	Homeland Security	0	0	0	0	0	0	0	0
161622	LEPC 2004	0	0	0	0	0	0	0	0
161625	MIEMSS Advanced Life Support Training	0	0	0	0	0	0	0	0
161627	Waterway DNR/WIG	0	0	0	0	0	0	0	0
161631	HSGP	1	0	1	0	1	0	0	0
161640	HMEP	0	0	0	0	0	0	0	0
161641	SAFER	0	0	0	0	0	0	0	0
161642	Mass Casualty	0	0	0	0	0	0	0	0
161644	MIEMSS AED/Defibrillator	0	0	0	0	0	0	0	0
161543	Assistance to Firefighters Grant	0	0	0	0	0	0	0	0
161233	Hazard Mitigation Grant Program	0	0	0	0	0	0	0	0
	Special Fund Total	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Total All Funds	<u>1,055</u>	<u>7</u>	<u>1,056</u>	<u>6</u>	<u>1,060</u>	<u>4</u>	<u>4</u>	<u>(2)</u>