

Legislative Budget Analysis  
Proposed FY 2017 Operating and Capital Budgets  
Office of the County Auditor  
Baltimore County, Maryland  
**May 18, 2016**



**Fire Department**

*Chief: John J. Hohman*

*Budget Office Analyst: Ruth Ann Robust*

*Legislative Analysts: Lauren Crue & Kimberly Bauer-Weeks*

Questions to Department Sent	Friday, April 22 (issue questions) Tuesday, April 26 (line item questions)
Responses Requested By	Friday, April 29 (issue questions) Tuesday, May 3 (line item questions)
Responses Received	<b>Friday, April 29 (issue questions)*</b> <b>Thursday, May 5 (line item questions)*</b>
Analysis Due for Review	Wednesday, May 11
Analysis Completed	Wednesday, May 18

**\* Analysis considers all agency responses.**

BALTIMORE COUNTY  
FISCAL YEAR 2017 RECOMMENDED BUDGET

**FIRE DEPARTMENT (016)**

BUDGET SUMMARY				
\$ in Thousands				
	GENERAL	SPECIAL	TOTAL	% Change Prior Year
<b>PROPOSED CHANGE</b>				
FY 2016 - 2017 Change	\$ 2,071.5	\$ 412.1	\$ 2,483.6	
<b>BUDGET TRENDS</b>				
FY 2015 Actual	\$ 91,610.9	\$ 1,096.6	\$ 92,707.5	-
FY 2016 Approp.	93,647.4	815.6	94,463.0	1.9%
FY 2017 Proposed	95,718.8	1,227.7	96,946.5	2.6%
<b>FY 2017 Budget Analysis</b>	<b>94,791.8</b>	<b>1,227.7</b>	<b>96,019.5</b>	<b>-1.0%</b>
<b>POTENTIAL REDUCTIONS</b>	<b>\$ 927.0</b>	<b>\$ -</b>	<b>\$ 927.0</b>	

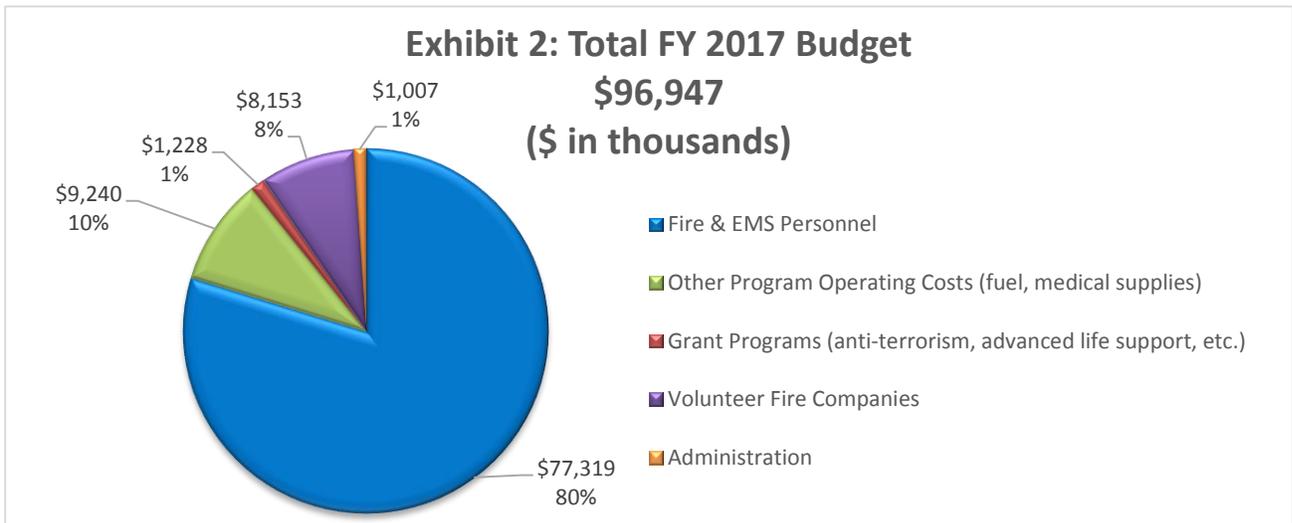
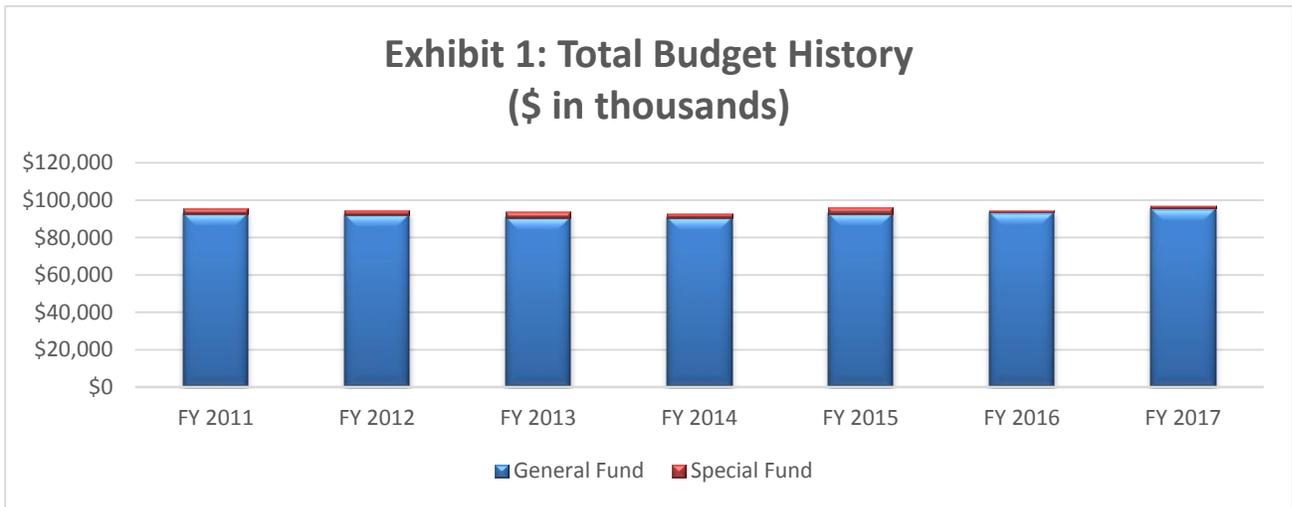
PERSONNEL				
	GENERAL		SPECIAL	
	FULL-TIME	PART-TIME	FULL-TIME	PART-TIME
<b>PROPOSED CHANGE</b>				
FY 2016 - 2017 Change	12	0	0	0
<b>BUDGET TRENDS</b>				
FY 2015 Actual	1,055	6	1	0
FY 2016 Approp.	1,057	6	1	0
FY 2017 Proposed	1,069	6	1	0
<b>FY 2017 Budget Analysis</b>	<b>1,069</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>POTENTIAL REDUCTIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>VACANCY DATA -</b>				
Positions Vacant as of 4/22/2016*				
Uniform	52	0	0	0
Civilian	1	0	0	0

\*Provided by the Office of Budget and Finance

## FIRE DEPARTMENT (016)

### BUDGET SUMMARY:

The proposed FY 2017 budget for the Fire Department totals \$96.9 million, an increase of \$2.5 million, or 2.6%, over the FY 2016 budget. The General Fund portion of the budget totals \$95.7 million and increases by \$2.1 million, or 2.2%, due primarily to the EMS billing contract, increased contributions to the volunteers, and personnel expenses. The Special Fund portion of the budget totals \$1.2 million and increases by \$412 thousand, or 50.5%, due primarily to increased funds for the Homeland Security grant. **See Exhibits 1-3 for additional detail.**



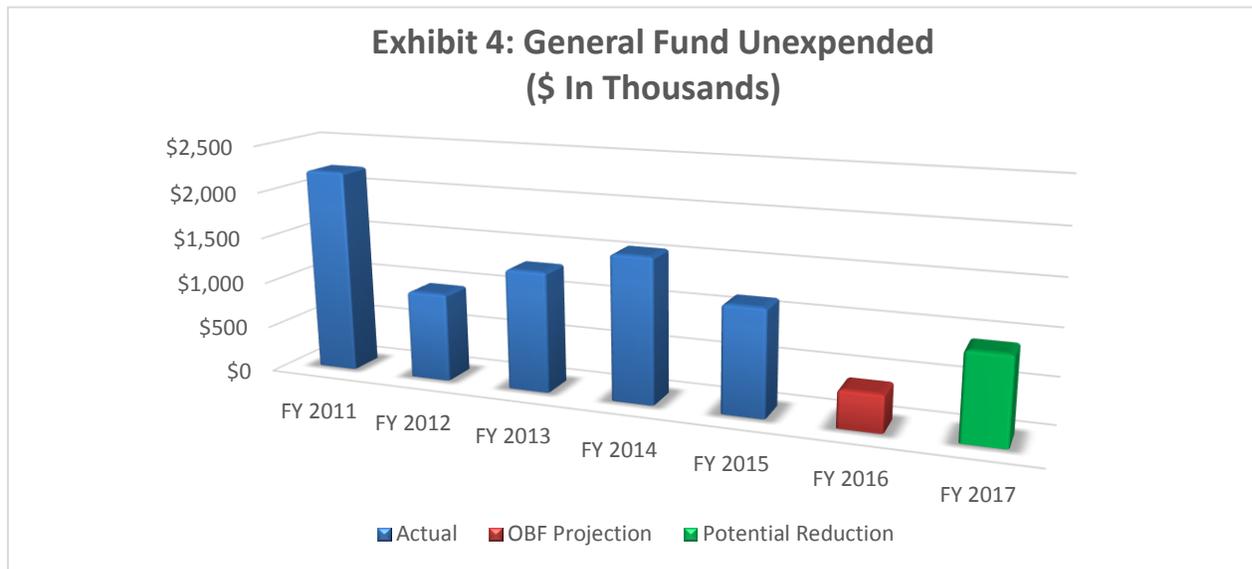
## FIRE DEPARTMENT (016)

Exhibit 3			
FY 2017 Proposed Budget (\$ in 000's)			
How Much it Grows:	General Fund	Special Fund	Total
2016 Appropriation	\$ 93,647	\$ 816 <sup>(1)</sup>	\$ 94,463
2017 Request	95,719	1,228	96,947
\$ Increase	\$ 2,072	\$ 412	\$ 2,484
% Increase	2.2%	50.5%	2.6%
<sup>(1)</sup> Adjusted for grant funds totaling \$93,814 not reflected in the Executive's budget documents.			
<b>Where it Goes:</b>			
General Fund:			
Personnel Expense:			\$ 177
2% COLA			1,559
Increments & Longevities			950
Personnel Annual Review (increased 1 pay grade for various positions)			860
Callback (increased average vacancies from 35 to 42)			758
Retiree Leave Payout (increased number of retirements/seperations from 28 to 50)			379
10 New Paramedics (staff 4 medic units placed inservice in FY 2016)			208
Supplements (MOU)			108
2 FY 16 Mid-Year Add. (Mgmt. Asst. PT & Fire Mgmt. Asst. - Field Op. Admin.)			96
EMS Certification Pay (MOU)			58
Overtime			54
Turnover (4.7% to 6.7%)			(1,684)
Reclassification of Probationary EMT, EMT/FF, & FF/EMT Positions			(2,002)
Other Salary Changes			(1,167)
Operating Expenses:			1,895
EMS Billing Contract (not budgeted in FY 2016)			1,100
Volunteer Fire Companies			649
Attended Status Program	350		
Grants (William H. Amoss (508) Funds)	276		
Subsidies (e.g., utilities, apparatus repairs)	217		
Turnout Gear	200		
Physicals	100		
LOSAP (increased number of members)	54		
Operational Equipment	(20)		
Motor Fuel	(67)		
Operating Grant	(461)		
Medical Supplies			50
Service Contracts (new MOU with CCBC for education, training and professional image enhancement of the Fire Department personnel)			40
Mobile Phones (aircards for Investigative Services)			24
Motor Pool - Cars & Trucks			15
Vehicle Supplies			13
Other Changes			4
Special Fund:			412
Homeland Security (plan, train, and conduct exercises for anti-terrorism)	418		
Homeland Security Grant Program (HSGP) (Emergency Planner for anti-terrorism)	10		
Waterway Improvement Grant (swift water rescue equipment)	(16)		
<b>Total:</b>			<b>\$ 2,484</b>

## FIRE DEPARTMENT (016)

### POTENTIAL BUDGET REDUCTIONS:

This analysis identifies a total of \$926,954 in potential budget reductions, which represents 1.0% of the Department's proposed FY 2017 General Fund budget. Since FY 2011, the Department has ended the fiscal year with an average of \$1.4 million in unexpended General Funds. In FY 2016, the Office of Budget and Finance estimates savings of \$400,000.



## FIRE DEPARTMENT (016)

### Department-wide

1. Increase Turnover to 7.8% of Salaries (0104) – \$902,954

The proposed FY 2017 General Fund budget includes Department-wide turnover savings totaling \$5,527,863, or 6.7% of salaries totaling \$82.4 million for 1,075 positions. However, a 4-year analysis indicates that turnover has been under-budgeted in recent years, with actual turnover averaging 9.4%. A typical historical turnover analysis would yield a reduction totaling more than \$2 million based on historical average turnover of 9.4%. However, it is noteworthy that at no time in recent years has actual turnover been less than \$6.4 million, or 7.9% of budgeted salaries. Accordingly, this potential reduction would increase turnover savings to \$6.4 million, or 7.8% of budgeted salaries totaling \$82.4 million, and would provide ample flexibility for the Department to meet its salary needs, including two planned recruit classes and all anticipated termination payouts.

Schedule of Historical Turnover Savings					
Fiscal Year	Budget/ Request	Turnover %	Actual/ Estimate/ Recommended	Turnover %	Increase (Decrease)/ Reduction
2013	\$4,397,146	5.4%	\$8,525,838	10.6%	\$4,128,692
2014	\$7,175,526	8.9%	\$8,776,951	10.9%	\$1,601,425
2015	\$3,528,252	4.4%	\$6,476,294	8.2%	\$2,948,042
2016	\$3,843,798	4.7%	\$6,412,284 <sup>(1)</sup>	7.9%	\$2,568,486
Average	\$4,736,181	5.9%	\$7,547,842	9.4%	\$2,811,661
2017	<b>\$5,527,863</b>	6.7%	<b>\$6,430,817</b>	<b>7.8%</b>	<b>\$902,954</b>
Notes:					
(1) Department's projection.					

## **FIRE DEPARTMENT (016)**

2. Reduce Investigative Services (1602) – Mobile Phones (0403) – \$24,000

The proposed FY 2017 budget includes \$24,000 for mobile phones. However, review of the Department's FY 2017 budget request indicates funding will be used for aircards installed in tablets used by departmental inspectors (35 in Field Operations and 15 in the Fire Marshal's Office). The Department advised that funding to purchase the tablets was moved to FY 2018. Although the Department advised funds would be used for other purposes, it did not provide details. As such, this potential reduction eliminates the associated budgeted aircard cost for FY 2017.

### **SIGNIFICANT PROGRAM/POLICY INITIATIVES AND/OR CHANGES**

3. Billings for Emergency Medical Services Transports \$26.4 million (Net Revenue)

The proposed FY 2017 budget reflects \$27.5 million in revenues and \$1.1 million for contractual services costs related to billing for Emergency Medical Services (EMS) transports. During FY 2016, the County implemented EMS transport billing with anticipated net revenues totaling approximately \$25.2 million annually based on approximately 85,000 EMS transports a year. The County contracted with MED3000, Inc. for billing and collection services for EMS transports provided by the County's Fire Department and volunteer fire companies. The County started billing for EMS transports on September 1, 2015, and as of April 30, 2016, net revenue totaled approximately \$3.7 million. The Department advised that due to a delay from insurance companies processing the claims, the budget anticipates that only \$11 million in fee revenue will be collected in FY 2016. County residents who are uninsured or whose private insurance company does not cover the entire cost of the ambulatory trip will not be responsible for payment; non-County residents will be billed for the portion of the fees not covered by their insurance.

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

- ***Any effect on operations due to additional paperwork requirements, etc.; and***
- ***The impact/benefit of the EMS billing revenues on the Department and the volunteer fire companies.***

## FIRE DEPARTMENT (016)

4. Volunteer Fire Company Operating Programs \$1.2 million

The proposed FY 2017 budget for contributions to the County's 35 volunteer fire companies (33 volunteer fire stations and 2 rehab units) totals approximately \$8.0 million, an increase of approximately \$649 thousand, or 8.8%, over the FY 2016 appropriation. Additionally, the proposed FY 2017 Capital Budget includes \$3.0 million for Volunteer Fire Company capital improvements (see Issue # 5). The following volunteer fire company operating programs are increasing by \$1.2 million:

Attended Status Program (\$350,000 increase) – The proposed FY 2017 budget includes \$2.3 million for the Attended Status Program, a \$350,000 increase over the FY 2016 appropriation. The Attended Status Incentive Program provides 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.). The Department offers an additional incentive of \$10 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 Department advised that funds are distributed based on availability and in priority order for the various demand times (i.e., peak, moderate, and then low demand, if sufficient funding). The increased funds do not increase the hourly rates but instead allow for additional payments for attended hours not previously funded.

Based on information provided by the Department, the attended hours both during “peak hours” and during “all periods” in FY 2015 increased and are expected to increase again in FY 2016 as follows:

	FY 2013	FY 2014	FY 2015	Projected FY 2016	Projected Change From FY 2015
Attended Hours- Peak Periods	39,767	37,281	39,005	45,180	6,175
Attended Hours- All Periods	74,580	71,199	72,208	83,166	10,958

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

## FIRE DEPARTMENT (016)

the 5-year period FY 2012 through FY 2016 (through March 31, 2016):

Volunteer Fire Companies - Attended Status Performance (Percentage of Total Hours)										
% of Time Attended	Attended Hours Peak Periods					Attended Hours All Periods				
	FY12	FY13	FY14	FY15	FY16 <sup>1</sup>	FY12	FY13	FY14	FY15	FY16 <sup>1</sup>
<b>Councilmanic</b>										
Arbutus	84%	80%	87%	89%	99%	76%	78%	78%	76%	81%
English Consul	33%	34%	32%	22%	14%	38%	38%	34%	25%	18%
Lansdowne	22%	37%	24%	50%	89%	26%	34%	25%	43%	68%
<b>Councilmanic District 2</b>										
Chestnut Ridge	25%	37%	28%	32%	31%	33%	46%	37%	41%	36%
Owings Mills	65%	77%	72%	75%	69%	44%	48%	42%	47%	45%
Pikesville	88%	83%	76%	84%	80%	53%	45%	43%	50%	54%
Reisterstown	12%	17%	14%	20%	20%	18%	21%	21%	21%	25%
<b>Councilmanic District 3</b>										
Arcadia	83%	82%	83%	86%	96%	56%	55%	57%	56%	69%
Cockeysville	92%	95%	91%	90%	88%	51%	57%	60%	61%	59%
Hereford <sup>2</sup>	69%	73%	60%	81%	123%	43%	49%	38%	50%	92%
Jacksonville	92%	94%	83%	75%	86%	63%	68%	57%	51%	55%
Maryland Line <sup>3</sup>	0%	19%	19%	9%	72%	0%	20%	21%	10%	49%
<b>Councilmanic District 4</b>										
Liberty Road	83%	54%	53%	54%	53%	57%	33%	35%	32%	35%
Woodlawn	91%	90%	86%	58%	72%	68%	65%	63%	49%	52%
<b>Councilmanic District 5</b>										
Kingsville	72%	57%	46%	34%	37%	78%	63%	49%	35%	37%
<b>Councilmanic District 6</b>										
Middle River	18%	9%	17%	56%	46%	20%	11%	16%	39%	35%
White Marsh	41%	76%	90%	88%	87%	47%	58%	77%	74%	68%
<b>Councilmanic District 7</b>										
Middleborough	7%	14%	12%	21%	23%	8%	14%	14%	23%	22%
Rockaway Beach	8%	4%	5%	5%	17%	9%	5%	9%	6%	16%
Rosedale	64%	52%	32%	30%	26%	48%	35%	27%	25%	23%
Wise Avenue	8%	5%	10%	11%	10%	8%	8%	10%	11%	10%
<sup>1</sup> July 1, 2015 - March 31, 2016 <sup>2</sup> Hereford Volunteer Ambulance Company was approved to put an second ambulance into service, contingent upon operating out of the Lutherville Voluteer Fire Station during peak and moderate demand times. <sup>3</sup> Not Attended Source: Fire Department										

## **FIRE DEPARTMENT (016)**

Grants (\$276,265 increase) – The proposed FY 2017 budget includes approximately \$1.2 million for Grants, a \$276,265 increase over the FY 2016 appropriation. Grant funds are used to make payments for loans made from the Volunteer Capital Revolving Loan Fund (e.g., for medic units, fire apparatus, and buildings used to house emergency equipment). The Department advised that funds are distributed based on availability to cover the loan payments; the increase of funds will allow the Department to pay all existing loans and to make all payments on future loans for operational buildings and equipment approved by the Chief and the Office of Budget and Finance.

Subsidies (\$217,000 increase) – The proposed FY 2017 budget includes approximately \$1.4 million for Subsidies, a \$217,000 increase over the FY 2016 appropriation. The Department funds utilities, insurance premiums, apparatus maintenance and repairs, hoses and other tools, and appliances. The Department advised that through FY 2016, it reimbursed a percentage of the total insurance premium; the increased funds will allow the Department to cover the full cost of the insurance premiums for FY 2017.

Turnout Gear (\$200,000 increase) – The proposed FY 2017 budget includes \$200,000 for new turnout gear, which will be purchased for all volunteers who obtain a physical and have turnout gear that is more than five years old. The Department advised that turnout gear will be replaced over a three-year period.

Physicals (\$100,000 increase) – The proposed FY 2017 budget includes \$100,000 for physicals performed by the County's medical provider, Mercy Business Health Services. Beginning in FY 2017, all volunteer responders will be required to obtain an annual physical. Expenses will be covered in full for any physical performed by the County's medical provider; however, volunteers can also use their own health insurance and physicians but will be required to cover these costs out-of-pocket.

Length of Service Award Program (\$53,890 increase) - The proposed FY 2017 budget includes approximately \$1.3 million for the Length of Service Award Program (LOSAP), a \$53,890 increase over the FY 2016 appropriation. LOSAP provides retirement benefits to eligible members of certain volunteer fire, ambulance, and rescue companies. To be eligible for LOSAP

## **FIRE DEPARTMENT (016)**

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 increased funds will provide benefits (maintains the \$290 monthly benefit rate) for 19 new eligible members.

Other Operational Efficiencies – The Department plans to work with the Baltimore County Volunteer Firemen’s Association (BCVFA) to simplify recordkeeping and reimbursement procedures, including developing a process whereby vendors send bills and invoices directly to the Department for payment on behalf of the volunteer companies.

Recruitment and Retention Strategies – The County has applied for a federal grant that would be used to coordinate volunteer recruitment and retention strategies by benchmarking other successful programs across the country. The grant would also help with recruitment and marketing expenses needed to attract new volunteers.

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

- ***The anticipated impacts of the increased incentives on operations as well as on retaining volunteers;***
- ***The significant increase in projected Attended hours for FY 2016 and if additional increases are expected in FY 2017; and***
- ***The status of the County’s federal grant application, and other recruitment efforts the Department is currently undertaking to attract new volunteers.***

5. Volunteer Fire Company Capital Improvements \$3.0 million

The proposed FY 2017 capital budget includes \$3.0 million for volunteer fire company (VFC) assistance. Another \$5 million is included in the 5-year capital program (FY 2018 – FY 2022). Volunteer fire company grant funds were previously appropriated directly to the Volunteer Revolving Loan Fund; however, the Department advised that beginning in FY 2017, grant funds will be allocated to VFCs in the following priority order:

- To assist with the consolidation (e.g., purchase of land, construction of building, purchase

## FIRE DEPARTMENT (016)

of equipment) of two or more companies in accordance with recommendations of the BCVFA's external consultant;

- To help companies that lack cash reserves to make down payments on medic units;
- To fund new technologies that enhance service; and
- To enhance the Volunteer Revolving Loan Fund.

The Volunteer Revolving 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 2017 capital budget does not provide a specified amount of additional funding for this purpose. The County has not provided a capital budget contribution to the Loan Fund since FY 2009; funding provided by the County through FY 2009 totaled \$17,236,000. The Association advised that as of March 2016, loan funding totals \$15.6 million, including \$14.4 million in outstanding loans and \$1.2 million for approved loans. As payments are made on outstanding loans, funds become available for new projects.

The Department was unable to provide a breakdown of how the proposed capital budget funds would be used for FY 2017 or in the future. However, the Department expects that some of the funds will be used to assist with the construction of a new fire station (on land donated from General Motors) for the White Marsh Volunteer Fire Company, as it recently consolidated with the Central Alarmers.

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

- ***Guidelines for distribution of funds;***
- ***Details on the approval process; and***
- ***Specific uses of these funds for FY 2017 and the future.***

### 6. Operational Changes

\$1.2 million

The proposed FY 2017 budget includes \$207,920 for ten additional paramedic positions to staff the four additional medic units placed in service in FY 2016 to address the increased demand in emergency medical services.

## **FIRE DEPARTMENT (016)**

The proposed FY 2017 budget includes approximately \$1.0 million to cover supplements for certain Fire Department personnel (i.e., Advanced Tactical Rescue Team, EMS Field Preceptor, Hazardous Materials Units, and Medic Certification) and to reclassify certain Fire Department positions (i.e., Fire Lieutenant, Fire Captain, Battalion Fire Chief, Fire Director, Division Fire Chief, Fire Apparatus Driver/Operator, Fire Specialist, EMS Lieutenant, EMS Captain, and Assistant Fire Chief), according to Bill 24-16 (Personnel Law of Baltimore County) scheduled for the May 26, 2016 Council agenda.

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

- ***Staffing and placement of the four additional medic units; and***
- ***The operational impact of the compensation changes planned for FY 2017.***

### **OTHER ISSUES:**

#### **7. Equipment Purchases**

During FY 2016, the Department received 641 Self-Contained Breathing Apparatus (SCBA) along with 1,282 SCBA cylinders. An additional 45 SCBA that were ordered in FY 2016 are anticipated to be delivered in May 2016 and subsequently distributed to the volunteer fire companies.

The County is also in the process of applying for grant funds totaling \$64,000 to replace the Fire Safety Education Trailer which is heavily used by the volunteer fire companies to teach citizens, especially young children, about fire prevention and safety, including the importance of smoke alarms and home fire exit drills.

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

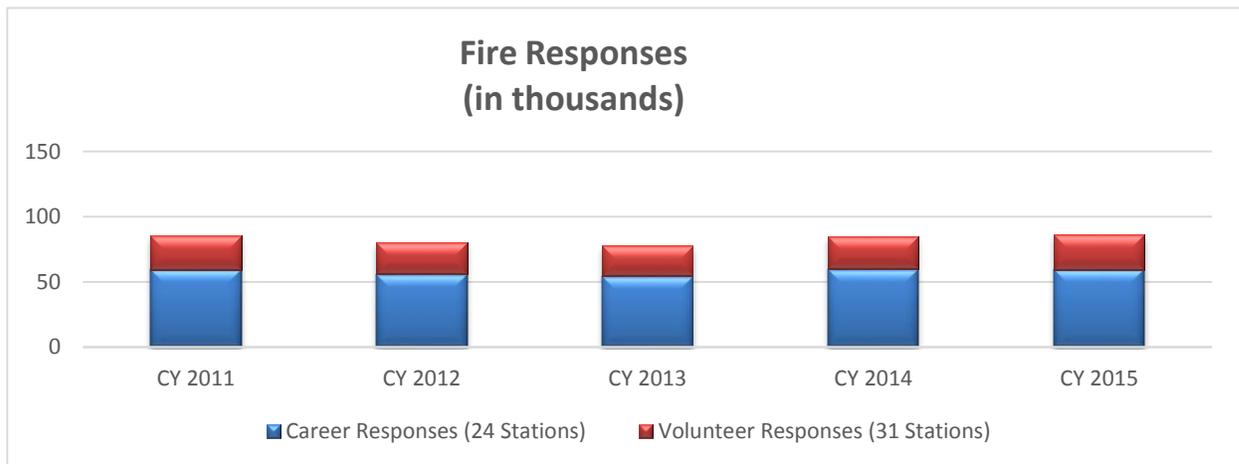
- ***Plans for distribution of SCBA to individual volunteer fire companies; and***
- ***Status of the grant and timeline for replacing the Fire Safety Education Trailer.***

## FIRE DEPARTMENT (016)

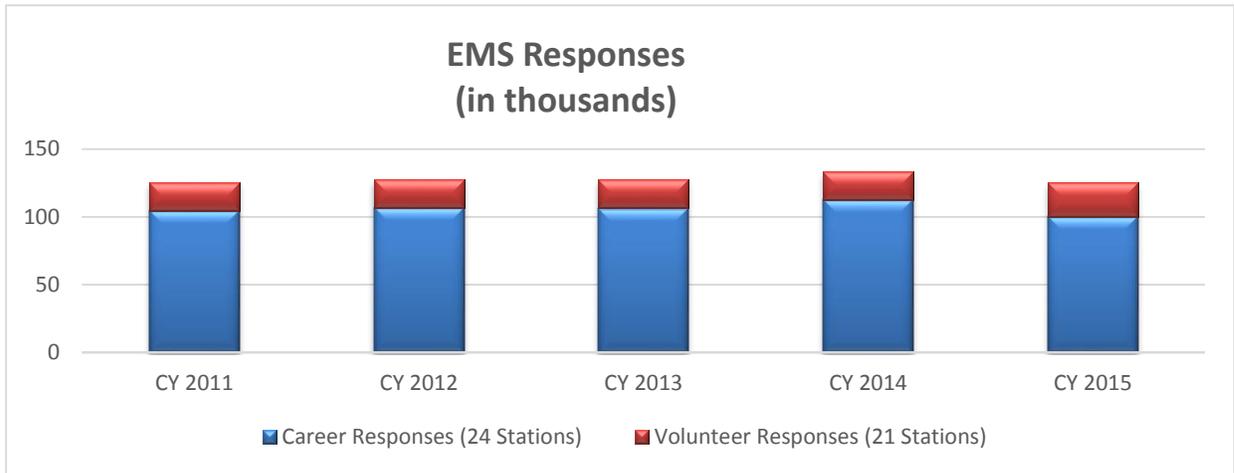
### 8. Demand for Services

Over the past 5 years, the Department has had fluctuations in the number of responses for both fire and EMS calls, as shown in the following table and graphs (broken out between career and volunteers).

<b>Demand for Services - Number of Responses</b>						
<b>CY</b>	<b>Fire</b>	<b>% Change</b>	<b>EMS</b>	<b>% Change</b>	<b>Total</b>	
<b>2011</b>	83,573	<del> </del>	125,639	<del> </del>	209,212	<del> </del>
<b>2012</b>	78,945	-5.5%	128,228	2.1%	207,173	-1.0%
<b>2013</b>	76,459	-3.1%	128,091	-0.1%	204,550	-1.3%
<b>2014</b>	83,532	9.3%	134,621	5.1%	218,153	6.7%
<b>2015</b>	86,458	3.5%	125,359	-6.9%	211,817	-2.9%



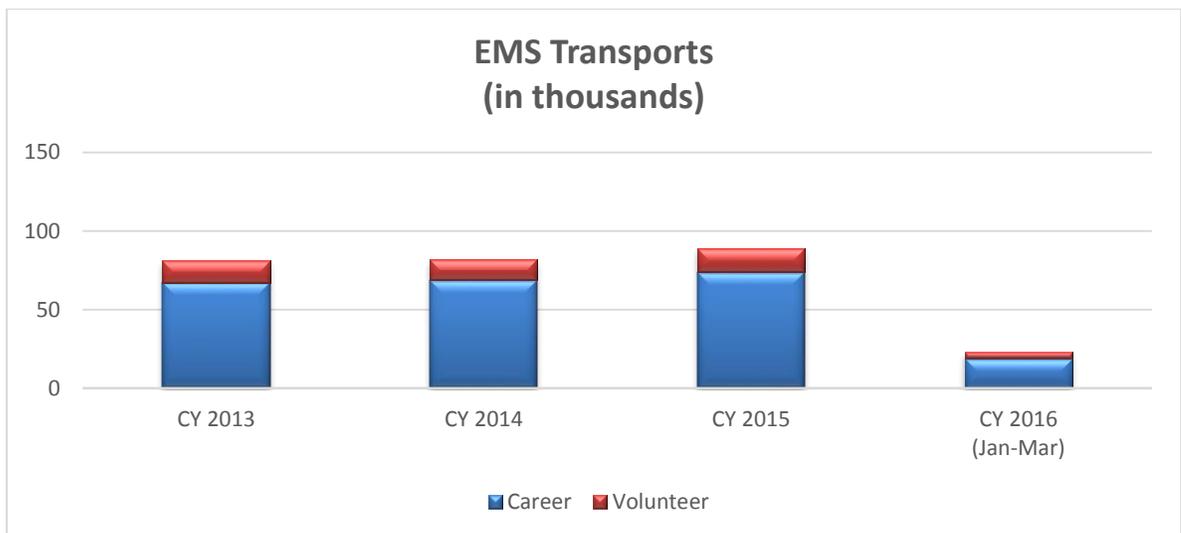
## FIRE DEPARTMENT (016)



The Department advised that EMS responses have resulted in transporting patients to hospitals, as follows:

### EMS Transports

	CY 2013	CY 2014	CY 2015	CY 2016 (Jan - Mar)
Career	66,910	69,443	73,903	19,009
Volunteer	13,632	13,398	14,912	3,832
<b>Total</b>	<b>80,542</b>	<b>82,841</b>	<b>88,815</b>	<b>22,841</b>



## FIRE DEPARTMENT (016)

***The Department should be prepared to discuss the increase in fire services and EMS transports and decrease in EMS services in CY 2015, projections for CY 2016, and the impact of such demand on operations, including on both the career and volunteers.***

### 9. Fire Hydrants

The Fire Department is responsible for enforcing and administering the provisions of the Fire Prevention Code of Baltimore County, which includes regulations governing fire hydrants (e.g., placement, access, color, etc.). However, Baltimore City owns and maintains the water system (including fire hydrants) and the water provided to Baltimore County residents. As of April 2016, there were 371 fire hydrants (out of 18,650, or 2.0%) either damaged and requiring maintenance (e.g., leaking, missing parts) or out of service in the County. Working fire hydrants are essential for ensuring the safety of County citizens and property.

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

- ***The percentage of fire hydrant repairs caused by storm-related damage;***
- ***Coordination with Baltimore City for the repair of fire hydrants throughout the County; and***
- ***The impact of damaged and/or non-working fire hydrants on firefighting operations.***

### 10. Homeland Security Grants

The proposed FY 2017 budget includes \$768,770, an increase of \$418,556 over the FY 2016 appropriation, to enhance anti-terrorism efforts within the Fire Department, Police Department, Health Department, and the Office of Emergency Management.

***The Department should be prepared to discuss the County's planned use of these grant funds.***

BALTIMORE COUNTY  
FISCAL YEAR 2017 BUDGET ANALYSIS

**FIRE DEPARTMENT (016)**

APPROPRIATION DETAIL						
		FY 2015 ACTUAL	FY 2016 APPROP	FY 2017 REQUEST	NET CHANGE	
					AMOUNT	%
<b>General Fund</b>						
1601	General Administration	\$ 982,065	\$ 993,130	\$ 1,007,407	\$ 14,277	1.4%
1602	Investigative Services	1,706,427	1,754,577	1,854,426	99,849	5.7%
1603	Alarm and Communication System	962,442	975,869	951,170	(24,699)	-2.5%
1604	Field Operations	78,453,871	79,583,360	80,605,940	1,022,580	1.3%
1605	Office of Homeland Security/ Emergency Management	113,399	167,070	118,555	(48,515)	-29.0%
1606	Field Operation Administration	1,448,940	1,443,262	1,768,974	325,712	22.6%
1607	Fire/Rescue Academy	945,360	1,249,297	1,259,240	9,943	0.8%
1610	Contributions Volunteer Fire	6,998,365	7,480,792	8,153,105	672,313	9.0%
	General Fund Total	<u>\$ 91,610,869</u>	<u>\$ 93,647,357</u>	<u>\$ 95,718,817</u>	<u>\$ 2,071,460</u>	<u>2.2%</u>
<b>Special Fund</b>						
FDGRANT21	Homeland Security	313,793	350,214	768,770	418,556	119.51%
FDGRANT22	LEPC 2004	-	1,400	1,400	-	0.0%
FDGRANT25	MIEMSS Advanced Life Support Training	8,462	25,000	25,000	-	0.0%
FDGRANT27	Waterway DNR/WIG	-	20,000	3,750	(16,250)	-81.3%
FDGRANT31	HSGP	181,320	390,207	400,000	9,793	2.5%
FDGRANT40	HMEP	-	4,810	4,810	-	0.0%
FDGRANT42	Mass Casualty	16,466	-	-	-	NA
FDGRANT44	MIEMSS AED/Defibrillator	9,664	24,000	24,000	-	0.0%
161541	SAFER	559,816	-	-	-	NA
161233	Hazard Mitigation Grant Program	5,250	-	-	-	NA
1632	HSGP Urban Area Security UASI	1,872	-	-	-	NA
	Special Fund Total	<u>1,096,643</u> <sup>(A)</sup>	<u>815,631</u> <sup>(B)</sup>	<u>1,227,730</u>	<u>412,099</u>	<u>50.5%</u>
	Total All Funds	<u>\$ 92,707,512</u>	<u>\$ 94,462,988</u>	<u>\$ 96,946,547</u>	<u>\$ 2,483,559</u>	<u>2.6%</u>

<sup>(A)</sup> Reflects audited expenditures \$663,121 greater than the amount reflected in the Executive's budget documents.

<sup>(B)</sup> Adjusted for appropriated grant funds totaling \$93,814 not reflected in the Executive's budget documents.

BALTIMORE COUNTY  
FISCAL YEAR 2017 BUDGET ANALYSIS

**FIRE DEPARTMENT (016)**

PERSONNEL DETAIL									
		FY 2015 ACTUAL		FY 2016 APPROP		FY 2017 REQUEST		NET CHANGE	
		FULL	PART	FULL	PART	FULL	PART	FULL	PART
<u>General Fund</u>									
1601	General Administration	8	3	8	3	10	1	2	(2)
1602	Investigative Services	17	1	17	1	18	1	1	0
1603	Alarm & Communication System	8	0	8	0	8	0	0	0
1604	Field Operations	989	0	992	0	1,000	0	8	0
1605	Office of Homeland Security/ Emergency Management	2	0	2	0	3	0	1	0
1606	Field Operation Administration	17	0	16	0	17	1	1	1
1607	Fire/Rescue Academy	13	1	13	1	12	1	(1)	0
1610	Contributions Volunteer Fire	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>2</u>	<u>0</u>	<u>1</u>
	General Fund Total	<u>1,055</u>	<u>6</u>	<u>1,057</u>	<u>6</u>	<u>1,069</u>	<u>6</u>	<u>12</u>	<u>0</u>
<u>Special Fund</u>									
FDGRANT21	Homeland Security	0	0	0	0	0	0	0	0
FDGRANT22	LEPC 2004	0	0	0	0	0	0	0	0
FDGRANT25	MIEMSS Advanced Life Support Training	0	0	0	0	0	0	0	0
FDGRANT27	Waterway DNR/WIG	0	0	0	0	0	0	0	0
FDGRANT31	HSGP	1	0	1	0	1	0	0	0
FDGRANT40	HMEP	0	0	0	0	0	0	0	0
FDGRANT42	Mass Casualty	0	0	0	0	0	0	0	0
FDGRANT44	MIEMSS AED/Defibrillator	<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>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>1,056</u>	<u>6</u>	<u>1,058</u>	<u>6</u>	<u>1,070</u>	<u>6</u>	<u>12</u>	<u>0</u>