



County Council Committee of the Whole

April 19, 2021 – 2:00pm

# Prince George's County Fire/EMS Department



# FY 2022 Budget Review Meeting

## Statement from Fire Chief

The Prince George's County Fire/EMS Department would like to thank the County Executive, Office of Management and Budget, Audits and Investigation and Fire Department team for working on providing a budget document that will continue to help the Department meet its mission.

The following slides will share information about how we continue to serve Prince George's County residents.



# Agency's Priorities

- Enhance the Health, Safety and Wellness of our Department.
- Improve and Optimize Response Performance and Enhance Service Delivery to Meet the Needs of the Community.
- Maintain and Optimize Mission Ready Assets.

A firefighter in full gear, including a helmet and oxygen tank, is visible on the left side of the slide. The background is a fiery orange and red gradient.

# FY 2022 GF Budget

Category	FY 2021 Budget	FY 2022 Proposed
Compensation	\$107,482,700	\$108,766,400
Fringe	\$79,545,400	\$78,203,000
Operating	\$26,687,800	\$26,100,900
Capital	\$77,700	\$240,000
Subtotal	\$213,793,600	\$213,310,300
Recoveries	(\$260,000)	0
Total	\$213,533,600	\$213,310,300

A firefighter in full gear, including a helmet and oxygen tank, is visible on the left side of the slide. The background is a fiery orange and yellow gradient.

# Overtime

Fiscal Year	Budget	Spent
FY 2022 Proposed	\$21,000,000	N/A
FY 2021	\$22,000,000	\$16,020,160.13 (YTD)
FY 2020	\$18,971,500	\$20,210,445.18



# FY 2021 Revenue Update

Category	Budget	Received YTD
Ambulance Billing	\$17,273,800	\$10,038,129.36
Fire Inspection Fees	\$242,100	\$91,399.00
Other Charges (School Brd)	\$147,500	\$0

# Staffing

	<b>Complement</b>	<b>On-Board</b>	<b>Vacancies</b>
Sworn (GF)	1,018	954	64
Sworn (Grant)	27	0	27
Civilians	77	59	18



**FY2022 Recruits – 16 Pending Grant Approval**

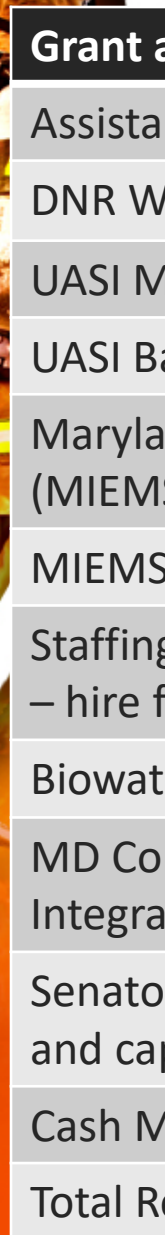


# Calls For Service



Service Calls Calendar Year Data							
	2016	2017	2018	2019	2020	2019-2020 Change	2016-2020 Change
Basic Life Support (BLS)	71,374	71,778	73,579	74,211	66,987	-9.73%	-6.15%
Advanced Life Support (ALS)	46,594	46,392	47,329	47,962	49,878	3.99%	7.05%
<b>EMS Subtotal</b>	<b>117,968</b>	<b>118,170</b>	<b>120,908</b>	<b>122,173</b>	<b>116,865</b>	<b>-4.34%</b>	<b>-0.93%</b>
Fire	17,815	17,297	19,105	18,921	17,470	-7.67%	-1.94%
Hazmat/Technical Rescue	5,058	4,336	5,012	4,828	3,032	-37.20%	-40.06%
Non- Emergency	4,735	4,788	6,513	6,664	8,923	33.90%	88.45%
<b>Fire Subtotal</b>	<b>27,608</b>	<b>26,421</b>	<b>30,630</b>	<b>30,413</b>	<b>29,425</b>	<b>-3.25%</b>	<b>6.58%</b>
<b>TOTAL INCIDENTS</b>	<b>145,576</b>	<b>144,591</b>	<b>151,538</b>	<b>152,586</b>	<b>146,290</b>	<b>-4.13%</b>	<b>0.49%</b>
% EMS	81.0%	81.7%	79.8%	80.1%	79.9%		
% Fire	19.0%	18.3%	20.2%	19.9%	20.1%		

# Grant Update



<b>Grant and Description</b>	<b>Total Request</b>
Assistance to Fire Fighter (AFG) purchase of equipment	\$607,600
DNR Waterway Improvement – purchase of equipment	\$50,000
UASI Medical Surge Equipment	\$250,000
UASI Ballistic Protection	\$430,000
Maryland Institute for Emergency Medical Services System (MIEMSS) – purchase defibrillator equipment	\$35,000
MIEMSS – training grant	\$19,000
Staffing for Adequate Fire and Emergency Response (SAFER) – hire firefighters – 3 year grant	\$3,899,100
Biowatch Grant – surveillance for aerosolized exposures	\$2,149,400
MD Community Health Resources Commission Mobile Integrated health	\$170,000
Senator William H. Amoss Grant – acquisition of apparatus and capital equipment	\$1,742,400
Cash Match	\$1,157,500
<b>Total Request</b>	<b>\$10,510,000</b>



# FY 2022 Capital Projects (CIP)

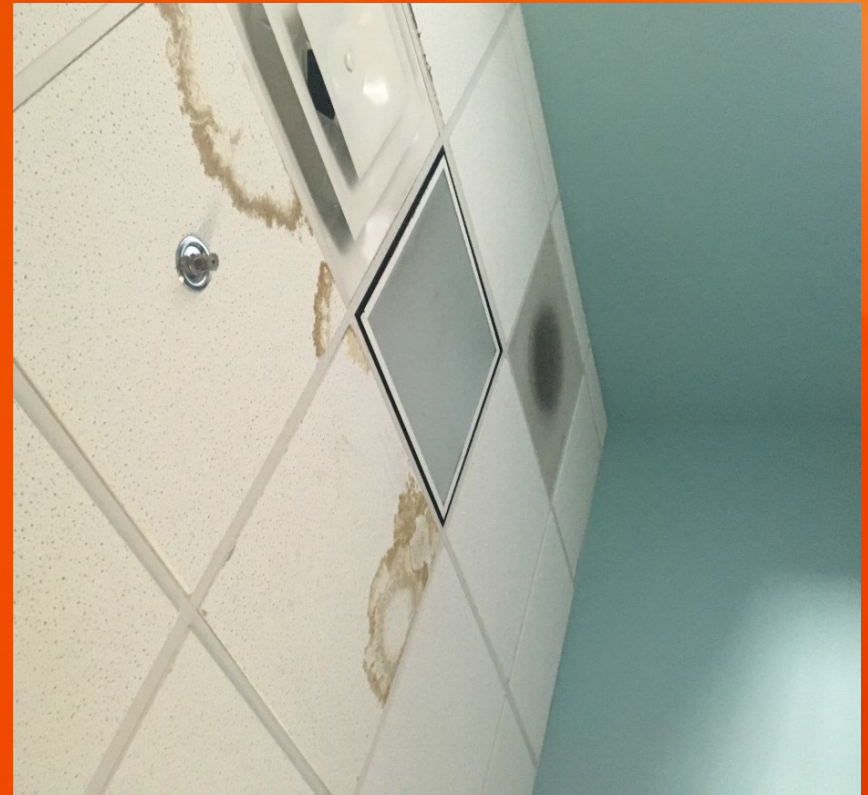
Projects	Funding
Fire Station Renovations	\$3,900,000
Fire Station Roof Renovations	0
Hyattsville Fire/EMS Station	0
Oxon Hill Fire/EMS Station	\$1,156,000
Public Safety Pier	0
Shady Glen Fire/EMS Station	\$9,422,000
Water Storage Tanks	0

# Station Maintenance Needs

**Parking Lot at Station 833**



**Roof at Station 816**



# Station Management Needs

**Bathroom Station 843**



**Shower Station 823**

