

Fiscal 2017 Operating Budget Detail Backup

Fire and Rescue Services Department Narrative

Department Description :

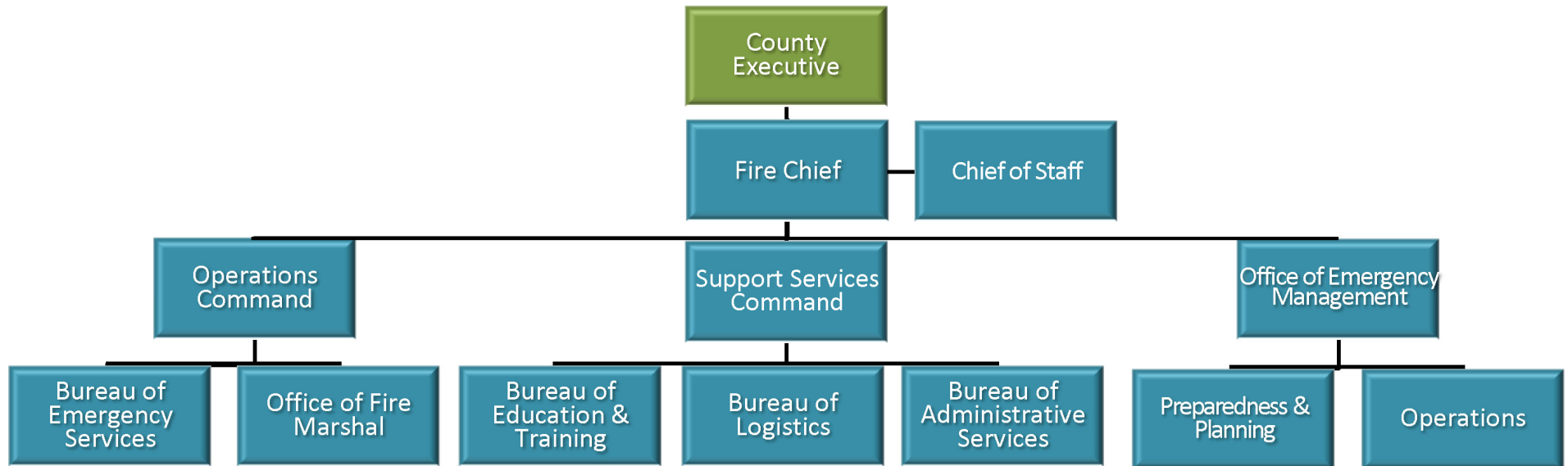
The Department of Fire and Rescue Services (DFRS) is an agency of the Executive Branch of Howard County Government. In consultation with the County Executive, the Chief provides overall direction and leadership for the department. DFRS operates as a combination department by partnering highly-trained career and volunteer personnel to provide emergency response services and community risk reduction programs to the citizens of Howard County. In addition, the Office of Emergency Management (OEM) is established by Howard County Code as an agency within the Department of Fire and Rescue Services. OEM is responsible for developing systems and processes to manage natural and human-caused disasters within Howard County. The Department continues to successfully focus on finding efficiencies and minimizing costs while still enhancing the delivery of emergency services and risk reduction programs to the Howard County community. In FY16, the Department looks forward to the strategic relocation and expansion of the Elkridge station, expansion of the community CPR/AED program, enhanced volunteer training programs, additional focus on firefighter safety and occupational health, and increasing regional and national participation in EMS think-tanks and forums.

Outlook : (What is new or different about this years budget?)

This is a continuation budget

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Fire and Rescue Services Department Organizational Chart



Fiscal 2017 Operating Budget Detail Backup

Fire and Rescue Services Department Personnel Summary

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1201 - FISCAL SPECIALIST I	GJ	1.00	1.00
1205 - FISCAL MANAGER I	GL	1.00	1.00
1301 - ADMINISTRATIVE ANALYST I	GI	4.00	4.00
1303 - ADMINISTRATIVE ANALYST II	GK	7.00	8.00
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	1.00	1.00
1306 - ASSISTANT ADMINISTRATOR	GM	1.00	1.00
1307 - ADMINISTRATIVE MANAGER	GN	1.00	1.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	3.75	3.75
1411 - ADMINISTRATIVE AIDE	GG	5.00	5.00
1835 - SENIOR STORES CLERK	H6	1.00	1.00
2501 - FIREFIGHTER RECRUIT	RB	26.00	1.00
2503 - FIREFIGHTER	RC	201.00	224.00
2504 - FIREFIGHTER/HVO	RD	17.00	18.00
2505 - MASTER FIREFIGHTER	RE	37.00	36.00
2506 - MASTER FIREFIGHTER/HVO	RF	33.00	34.00
2507 - FIRE LIEUTENANT	FG	53.00	54.00
2511 - FIRE CAPTAIN	RI	39.00	39.00
2513 - BATTALION CHIEF	RJ	17.00	17.00
2515 - ASSISTANT CHIEF	FK	6.00	6.00
2517 - DEPUTY CHIEF (FIRE AND RESCUE SERVICES)	GQ	3.00	3.00
2518 - MEDICAL DIRECTOR	GQ	1.00	1.00
2519 - CHIEF, FIRE & RESCUE SERVICES	GR	1.00	1.00
4109 - OPERATIONS TECHNICIAN II	GF	1.00	1.00
4115 - OPERATIONS LEADER II	GH	1.00	1.00
4209 - TECHNICAL SERVICES SUPPORT SPEC II	GJ	2.00	3.00

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Fire and Rescue Services Department Personnel Summary

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
4213 - TECHNICAL SERVICES SUPPORT SPEC IV	GL	1.00	1.00
4217 - TECHNICAL SERVICES MANAGER I	GM	0.00	1.00
SBFS Total		464.75	467.75

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Fire and Rescue Services Department Expenditure Detail

05 - Fire & Rescue Reserve Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
1700000000 - Administration Bureau						
50 - Personnel Costs Total	1,766,964	1,835,893	1,601,353	1,847,599	11,706	0.64%
51 - Contractual Services Total	227,363	235,723	286,471	284,882	49,159	20.85%
52 - Supplies and Materials Total	201,755	40,625	10,249	15,587	-25,038	-61.63%
53 - Capital Outlay Total	13,723	184,585	46,000	70,000	-114,585	-62.08%
58 - Expense Other Total	2,999,435	2,500,540	100	2,500,000	-540	-0.02%
69 - Operating Transfers Total	0	673,012	673,012	0	-673,012	-100.00%
1700000000 - Administration Bureau Total	5,209,240	5,470,378	2,617,185	4,718,068	-752,310	-13.75%
1710000000 - Logistics Bureau						
50 - Personnel Costs Total	888,145	1,034,600	849,079	1,087,699	53,099	5.13%
51 - Contractual Services Total	1,078,086	379,550	456,150	356,922	-22,628	-5.96%
52 - Supplies and Materials Total	1,716,462	2,175,500	1,825,000	1,780,173	-395,327	-18.17%
53 - Capital Outlay Total	1,617,765	1,653,173	586,148	1,100,000	-553,173	-33.46%
54 - Debt Service Total	341,064	0	0	0	0	N/A
58 - Expense Other Total	0	1,478,466	1,478,466	1,759,384	280,918	19.00%
69 - Operating Transfers Total	0	125,000	75,000	1,273,012	1,148,012	918.41%
1710000000 - Logistics Bureau Total	5,641,522	6,846,289	5,269,843	7,357,190	510,901	7.46%
1711000000 - Information & Technology Bureau						
50 - Personnel Costs Total	280,014	513,170	297,330	455,511	-57,659	-11.24%
51 - Contractual Services Total	2,899,300	3,313,693	3,198,220	3,396,716	83,023	2.51%
52 - Supplies and Materials Total	262,391	189,332	57,689	193,994	4,662	2.46%
58 - Expense Other Total	66,845	56,081	56,081	69,348	13,267	23.66%
1711000000 - Information & Technology Bureau Total	3,508,550	4,072,276	3,609,320	4,115,569	43,293	1.06%
1712000000 - Training Bureau						
50 - Personnel Costs Total	850,106	882,567	801,800	1,001,103	118,536	13.43%
51 - Contractual Services Total	370,239	513,200	341,460	431,320	-81,880	-15.95%
52 - Supplies and Materials Total	224,001	263,113	115,678	199,637	-63,476	-24.12%
53 - Capital Outlay Total	105,006	41,600	0	41,600	0	0.00%
1712000000 - Training Bureau Total	1,549,352	1,700,480	1,258,938	1,673,660	-26,820	-1.58%

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Fire and Rescue Services Department Expenditure Detail

05 - Fire & Rescue Reserve Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
1720000000 - Office of Emergency Management						
50 - Personnel Costs Total	534,652	724,743	579,306	900,583	175,840	24.26%
51 - Contractual Services Total	43,010	49,580	8,445	41,832	-7,748	-15.63%
52 - Supplies and Materials Total	77,292	88,220	19,045	78,608	-9,612	-10.90%
1720000000 - Office of Emergency Management Total	654,954	862,543	606,796	1,021,023	158,480	18.37%
1730000000 - Emergency Services Operation Bureau						
50 - Personnel Costs Total	53,304,580	55,854,181	55,135,796	58,603,418	2,749,237	4.92%
51 - Contractual Services Total	726,537	686,901	554,931	569,485	-117,416	-17.09%
52 - Supplies and Materials Total	270,726	390,300	279,275	295,167	-95,133	-24.37%
58 - Expense Other Total	5,402,267	4,931,699	4,931,699	5,372,901	441,202	8.95%
1730000000 - Emergency Services Operation Bureau Total	59,704,110	61,863,081	60,901,701	64,840,971	2,977,890	4.81%
1731000000 - Emergency Services Management Bureau						
50 - Personnel Costs Total	1,019,640	1,005,158	709,413	970,913	-34,245	-3.41%
51 - Contractual Services Total	7,149	20,730	9,575	17,987	-2,743	-13.23%
52 - Supplies and Materials Total	11,467	28,835	15,875	18,629	-10,206	-35.39%
1731000000 - Emergency Services Management Bureau Total	1,038,256	1,054,723	734,863	1,007,529	-47,194	-4.47%
1734000000 - Office of Fire Marshall						
50 - Personnel Costs Total	2,090,922	2,102,624	1,980,608	2,251,432	148,808	7.08%
51 - Contractual Services Total	48,338	98,350	44,800	82,925	-15,425	-15.68%
52 - Supplies and Materials Total	35,662	53,350	39,315	61,327	7,977	14.95%
1734000000 - Office of Fire Marshall Total	2,174,922	2,254,324	2,064,723	2,395,684	141,360	6.27%
1740000000 - Fire Administrative Services Bureau						
50 - Personnel Costs Total	956,404	999,117	865,308	1,025,409	26,292	2.63%
51 - Contractual Services Total	158,127	476,000	44,175	211,959	-264,041	-55.47%
52 - Supplies and Materials Total	9,717	12,100	9,800	12,270	170	1.40%
1740000000 - Fire Administrative Services Bureau Total	1,124,248	1,487,217	919,283	1,249,638	-237,579	-15.97%

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Fire and Rescue Services Department Expenditure Detail

05 - Fire & Rescue Reserve Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
1750000000 - Occupational Health and Safety						
50 - Personnel Costs Total	632,961	595,792	715,313	835,278	239,486	40.20%
51 - Contractual Services Total	339,904	630,901	372,870	449,627	-181,274	-28.73%
52 - Supplies and Materials Total	11,037	30,700	8,600	23,966	-6,734	-21.93%
1750000000 - Occupational Health and Safety Total	983,902	1,257,393	1,096,783	1,308,871	51,478	4.09%
1760000000 - Volunteer Support						
50 - Personnel Costs Total	0	1,044,926	1,044,926	1,187,900	142,974	13.68%
51 - Contractual Services Total	0	17,698	17,698	14,100	-3,598	-20.33%
52 - Supplies and Materials Total	0	178,092	178,092	106,225	-71,867	-40.35%
58 - Expense Other Total	0	3,098,538	3,098,538	3,098,538	0	0.00%
1760000000 - Volunteer Support Total	0	4,339,254	4,339,254	4,406,763	67,509	1.56%
05 - Fire & Rescue Reserve Fund Total	81,589,056	91,207,958	83,418,689	94,094,966	2,887,008	3.17%

Fiscal 2017 Operating Budget Detail Backup

Fire and Rescue Services Department Expenditure Detail

06 - Program Revenue Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
1700000000 - Administration Bureau						
51 - Contractual Services Total	0	0	0	127,000	127,000	N/A
52 - Supplies and Materials Total	0	0	0	23,000	23,000	N/A
1700000000 - Administration Bureau Total	0	0	0	150,000	150,000	N/A
06 - Program Revenue Fund Total	0	0	0	150,000	150,000	N/A

Fiscal 2017 Operating Budget Detail Backup

Fire and Rescue Services Department Expenditure Detail

14 - Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
1700000000 - Administration Bureau						
50 - Personnel Costs Total	179,994	5,636,290	0	240,000	-5,396,290	-95.74%
51 - Contractual Services Total	1,041,053	1,543,245	0	1,105,000	-438,245	-28.40%
52 - Supplies and Materials Total	293,878	652,500	0	350,000	-302,500	-46.36%
53 - Capital Outlay Total	292,647	2,164,665	0	295,000	-1,869,665	-86.37%
1700000000 - Administration Bureau Total	1,807,572	9,996,700	0	1,990,000	-8,006,700	-80.09%
14 - Grants Fund Total	1,807,572	9,996,700	0	1,990,000	-8,006,700	-80.09%

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Fire and Rescue Services Department Expenditure Detail

20 - Trust And Agency Multifarious

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
1700000000 - Administration Bureau						
58 - Expense Other Total	14,320	0	0	0	0	N/A
1700000000 - Administration Bureau Total	14,320	0	0	0	0	N/A
20 - Trust And Agency Multifarious Total	14,320	0	0	0	0	N/A
1700 - Department of Fire and Rescue Services Total	83,410,948	101,204,658	83,418,689	96,234,966	-4,969,692	-4.91%

Fiscal 2017 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Narrative : 1700000000 - Administration Bureau

Fund : Fire & Rescue Reserve Fund

Narrative :

The Office of the Fire Chief provides overall direction for the management and coordination of all services and activities of the Department of Fire and Rescue Services. The Office of the Medical Director and the Public Information Office both fall within this office and are funded in this budget center.

Fiscal 2017 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Personnel Summary : 1700000000 - Administration Bureau

Fund : Fire & Rescue

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	1.00	0.00
1303 - ADMINISTRATIVE ANALYST II	GK	3.00	3.00
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	1.00	0.00
1307 - ADMINISTRATIVE MANAGER	GN	1.00	1.00
2513 - BATTALION CHIEF	RJ	0.00	1.00
2517 - DEPUTY CHIEF (FIRE AND RESCUE SERVICES)	GQ	2.00	2.00
2518 - MEDICAL DIRECTOR	GQ	1.00	1.00
2519 - CHIEF, FIRE & RESCUE SERVICES	GR	1.00	1.00
Total Positions		10.00	9.00

Fiscal 2017 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Expenditure Detail : 1700000000 - Administration Bureau

Fund : Fire & Rescue Reserve Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2030000000 - Fire & Rescue						
Funded Program : 9999999997000000006100 - Fire Board (0210)						
510300 - Printing	0	250	0	0	-250	-100.00%
513100 - Mileage	0	150	0	0	-150	-100.00%
513500 - Conf & Seminar Fees	0	200	0	0	-200	-100.00%
515950 - Training Services	0	100	0	0	-100	-100.00%
51 - Contractual Services Total	0	700	0	0	-700	-100.00%
520100 - Office Supplies	0	125	0	0	-125	-100.00%
521500 - Food Purchases	0	250	0	0	-250	-100.00%
52 - Supplies and Materials Total	0	375	0	0	-375	-100.00%
581051 - Dir Cost Conv-Meet	0	440	0	0	-440	-100.00%
581090 - Other Cost Conv	0	100	0	0	-100	-100.00%
58 - Expense Other Total	0	540	0	0	-540	-100.00%
9999999997000000006100 - Fire Board (0210) Total	0	1,615	0	0	-1,615	-100.00%
Funded Program : 99999999970000000039200 - Fire Metro Contingency						
589900 - Other Expenses	0	2,500,000	0	0	-2,500,000	-100.00%
58 - Expense Other Total	0	2,500,000	0	0	-2,500,000	-100.00%
99999999970000000039200 - Fire Metro Contingency Total	0	2,500,000	0	0	-2,500,000	-100.00%
Funded Program : 99999999970000000096000 - Station 1 Volunteer Ops(0100)						
520930 - Fire Eq & Sup	16,589	0	0	0	0	N/A
521100 - Drugs & Medicines	8,361	0	0	0	0	N/A
521150 - Hth Lab Med Sup	40	0	0	0	0	N/A
521550 - CIng Uniform & Rel	4,217	0	0	0	0	N/A
52 - Supplies and Materials Total	29,207	0	0	0	0	N/A
581090 - Other Cost Conv	460,878	0	0	0	0	N/A
58 - Expense Other Total	460,878	0	0	0	0	N/A
99999999970000000096000 - Station 1 Volunteer Ops(0100) Total	490,085	0	0	0	0	N/A

Fiscal 2017 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Expenditure Detail : 1700000000 - Administration Bureau

Fund : Fire & Rescue Reserve Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2030000000 - Fire & Rescue						
Funded Program : 99999999970000000096100 - Station 2 Volunteer Ops(0200)						
520900 - Safety Eq & Sup	100	0	0	0	0	N/A
520930 - Fire Eq & Sup	33,312	0	0	0	0	N/A
521100 - Drugs & Medicines	3,208	0	0	0	0	N/A
521150 - Hth Lab Med Sup	90	0	0	0	0	N/A
521550 - CIng Uniform & Rel	4,846	0	0	0	0	N/A
52 - Supplies and Materials Total	41,556	0	0	0	0	N/A
581090 - Other Cost Conv	395,047	0	0	0	0	N/A
58 - Expense Other Total	395,047	0	0	0	0	N/A
99999999970000000096100 - Station 2 Volunteer Ops(0200) Total	436,603	0	0	0	0	N/A
Funded Program : 99999999970000000096200 - Station 3 Volunteer Ops(0300)						
520930 - Fire Eq & Sup	4,670	0	0	0	0	N/A
521100 - Drugs & Medicines	10,231	0	0	0	0	N/A
521550 - CIng Uniform & Rel	819	0	0	0	0	N/A
52 - Supplies and Materials Total	15,720	0	0	0	0	N/A
581090 - Other Cost Conv	445,157	0	0	0	0	N/A
58 - Expense Other Total	445,157	0	0	0	0	N/A
99999999970000000096200 - Station 3 Volunteer Ops(0300) Total	460,877	0	0	0	0	N/A
Funded Program : 99999999970000000096300 - Station 4 Volunteer Ops(0400)						
520930 - Fire Eq & Sup	2,965	0	0	0	0	N/A
521100 - Drugs & Medicines	2,804	0	0	0	0	N/A
521150 - Hth Lab Med Sup	23	0	0	0	0	N/A
521550 - CIng Uniform & Rel	1,888	0	0	0	0	N/A
52 - Supplies and Materials Total	7,680	0	0	0	0	N/A
581090 - Other Cost Conv	343,510	0	0	0	0	N/A
58 - Expense Other Total	343,510	0	0	0	0	N/A
99999999970000000096300 - Station 4 Volunteer Ops(0400) Total	351,190	0	0	0	0	N/A

Fiscal 2017 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Expenditure Detail : 1700000000 - Administration Bureau

Fund : Fire & Rescue Reserve Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2030000000 - Fire & Rescue						
Funded Program : 99999999970000000096400 - Station 5 Volunteer Ops(0500)						
520930 - Fire Eq & Sup	13,829	0	0	0	0	N/A
521100 - Drugs & Medicines	5,510	0	0	0	0	N/A
521150 - Hth Lab Med Sup	10	0	0	0	0	N/A
521550 - CIng Uniform & Rel	1,939	0	0	0	0	N/A
52 - Supplies and Materials Total	21,288	0	0	0	0	N/A
581090 - Other Cost Conv	549,117	0	0	0	0	N/A
58 - Expense Other Total	549,117	0	0	0	0	N/A
99999999970000000096400 - Station 5 Volunteer Ops(0500) Total	570,405	0	0	0	0	N/A
Funded Program : 99999999970000000096500 - Station 6 Volunteer Ops(0600)						
520930 - Fire Eq & Sup	25,692	0	0	0	0	N/A
521100 - Drugs & Medicines	5,997	0	0	0	0	N/A
521150 - Hth Lab Med Sup	60	0	0	0	0	N/A
521550 - CIng Uniform & Rel	5,691	0	0	0	0	N/A
52 - Supplies and Materials Total	37,440	0	0	0	0	N/A
581090 - Other Cost Conv	549,909	0	0	0	0	N/A
58 - Expense Other Total	549,909	0	0	0	0	N/A
99999999970000000096500 - Station 6 Volunteer Ops(0600) Total	587,349	0	0	0	0	N/A
Funded Program : 99999999970000000096600 - Station 8 Volunteer Ops(0800)						
520930 - Fire Eq & Sup	15,498	0	0	0	0	N/A
521100 - Drugs & Medicines	7,605	0	0	0	0	N/A
521150 - Hth Lab Med Sup	34	0	0	0	0	N/A
521550 - CIng Uniform & Rel	2,064	0	0	0	0	N/A
52 - Supplies and Materials Total	25,201	0	0	0	0	N/A
581090 - Other Cost Conv	255,817	0	0	0	0	N/A
58 - Expense Other Total	255,817	0	0	0	0	N/A
99999999970000000096600 - Station 8 Volunteer Ops(0800) Total	281,018	0	0	0	0	N/A

Fiscal 2017 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Expenditure Detail : 1700000000 - Administration Bureau

Fund : Fire & Rescue Reserve Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2030050000 - Fire & Rescue Grant Match						
Funded Program : 999999999910000000011900 - SAFER Grant						
501100 - Benefits-FICA	4,947	0	0	0	0	N/A
50 - Personnel Costs Total	84,442	0	0	0	0	N/A
999999999910000000011900 - SAFER Grant Total	84,442	0	0	0	0	N/A
Funded Program : 999999999910000000059600 - Assist to Firefighters FY15						
515900 - Other Ctrctual Svc	0	77,955	0	0	-77,955	-100.00%
51 - Contractual Services Total	0	77,955	0	0	-77,955	-100.00%
530500 - Capital-Equip	0	103,335	0	0	-103,335	-100.00%
53 - Capital Outlay Total	0	103,335	0	0	-103,335	-100.00%
999999999910000000059600 - Assist to Firefighters FY15 Total	0	181,290	0	0	-181,290	-100.00%
Funded Program : 999999999910000000059900 - EMPG FY14						
500100 - Salary-Regular	119,322	0	0	0	0	N/A
501000 - Benefits-Pensions	7,207	0	0	0	0	N/A
501100 - Benefits-FICA	8,891	0	0	0	0	N/A
501500 - Benefits-Retirement	7,317	0	0	0	0	N/A
50 - Personnel Costs Total	142,737	0	0	0	0	N/A
999999999910000000059900 - EMPG FY14 Total	142,737	0	0	0	0	N/A
Funded Program : 999999999910000000060200 - HMEP FY15-FY16						
515950 - Training Services	1,110	0	0	0	0	N/A
51 - Contractual Services Total	1,110	0	0	0	0	N/A
999999999910000000060200 - HMEP FY15-FY16 Total	1,110	0	0	0	0	N/A

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Fire and Rescue Services Division Detail

Division Expenditure Detail : 1700000000 - Administration Bureau

Fund : Fire & Rescue Reserve Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2030050000 - Fire & Rescue Grant Match						
Funded Program : 999999999910000000065000 - EMPG FY15						
500100 - Salary-Regular	0	150,000	0	0	-150,000	-100.00%
50 - Personnel Costs Total	0	150,000	0	0	-150,000	-100.00%
999999999910000000065000 - EMPG FY15 Total	0	150,000	0	0	-150,000	-100.00%
Funded Program : 999999999910000000070600 - EMPG FY16						
515900 - Other Ctrctual Svc	0	3,750	0	0	-3,750	-100.00%
51 - Contractual Services Total	0	3,750	0	0	-3,750	-100.00%
999999999910000000070600 - EMPG FY16 Total	0	3,750	0	0	-3,750	-100.00%
Funded Program : 999999999910000000070800 - Hazard Mitigation Grant Program						
500100 - Salary-Regular	0	11,250	0	0	-11,250	-100.00%
50 - Personnel Costs Total	0	11,250	0	0	-11,250	-100.00%
515900 - Other Ctrctual Svc	0	3,750	0	0	-3,750	-100.00%
51 - Contractual Services Total	0	3,750	0	0	-3,750	-100.00%
522900 - Other Comm Mat Sup	0	11,250	0	0	-11,250	-100.00%
52 - Supplies and Materials Total	0	11,250	0	0	-11,250	-100.00%
530500 - Capital-Equip	0	11,250	0	0	-11,250	-100.00%
53 - Capital Outlay Total	0	11,250	0	0	-11,250	-100.00%
999999999910000000070800 - Hazard Mitigation Grant Program Total	0	37,500	0	0	-37,500	-100.00%
Funded Program : 999999999910000000077400 - FY16 EMPG						
500100 - Salary-Regular	0	0	0	150,000	150,000	N/A
<i>grant match portion for OEM personnel</i>						
50 - Personnel Costs Total	0	0	0	150,000	150,000	N/A
999999999910000000077400 - FY16 EMPG Total	0	0	0	150,000	150,000	N/A

Fiscal 2017 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Expenditure Detail : 1700000000 - Administration Bureau

Fund : Fire & Rescue Reserve Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2030050000 - Fire & Rescue Grant Match						
Funded Program : 999999999910000000077700 - FY16 HMEP						
515900 - Other Ctrctual Svc	0	0	0	3,750	3,750	N/A
51 - Contractual Services Total	0	0	0	3,750	3,750	N/A
999999999910000000077700 - FY16 HMEP Total	0	0	0	3,750	3,750	N/A
Funded Program : 999999999910000000079700 - FY17 HMEP						
515900 - Other Ctrctual Svc	0	0	0	8,500	8,500	N/A
51 - Contractual Services Total	0	0	0	8,500	8,500	N/A
999999999910000000079700 - FY17 HMEP Total	0	0	0	8,500	8,500	N/A
Funded Program : 999999999920000000040700 - Cardiac Monitors FY15						
530500 - Capital-Equip	13,723	0	0	0	0	N/A
53 - Capital Outlay Total	13,723	0	0	0	0	N/A
999999999920000000040700 - Cardiac Monitors FY15 Total	13,723	0	0	0	0	N/A
Funded Program : 999999999920000000050100 - Cardiac Monitors FY16						
530500 - Capital-Equip	0	70,000	0	0	-70,000	-100.00%
53 - Capital Outlay Total	0	70,000	0	0	-70,000	-100.00%
999999999920000000050100 - Cardiac Monitors FY16 Total	0	70,000	0	0	-70,000	-100.00%
Funded Program : 999999999920000000054800 - FY17 Cardiac Monitors						
530500 - Capital-Equip	0	0	0	70,000	70,000	N/A
53 - Capital Outlay Total	0	0	0	70,000	70,000	N/A
999999999920000000054800 - FY17 Cardiac Monitors Total	0	0	0	70,000	70,000	N/A
Funded Program : 9999999999999999999900 - Administration						
515900 - Other Ctrctual Svc	2,422	0	0	0	0	N/A
51 - Contractual Services Total	2,422	0	0	0	0	N/A

Fiscal 2017 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Expenditure Detail : 1700000000 - Administration Bureau

Fund : Fire & Rescue Reserve Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2030050000 - Fire & Rescue Grant Match						
Funded Program : 9999999999999999999999999999999900 - Administration						
521150 - Hth Lab Med Sup	8,472	0	0	0	0	N/A
52 - Supplies and Materials Total	8,472	0	0	0	0	N/A
9999999999999999999999999999999900 - Administration Total	10,894	0	0	0	0	N/A
2030050000 - Fire & Rescue Grant Match Total	252,906	442,540	0	232,250	-210,290	-47.52%
1700000000 - Administration Bureau Total	5,209,240	5,470,378	2,617,185	4,718,068	-752,310	-13.75%

Fiscal 2017 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Narrative : 1710000000 - Logistics Bureau

Fund : Fire & Rescue Reserve Fund

Narrative :

Logistics administers and manages apparatus acquisition, testing, maintenance, and replacement programs; tools and equipment specification, acquisition, and replacement; acquisition and distribution of medical supplies, personal protective equipment, and uniforms. This office also manages capital projects in conjunction with the Department of Public Works, including facility design and construction, the cistern project, and the emergency traffic control system. Additionally, Logistics provides oversight for building maintenance, security systems, and maintenance of fixed equipment in the stations.

Fiscal 2017 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Divison Personnel Summary : 1710000000 - Logistics Bureau

Fund : Fire & Rescue

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	0.00	1.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	0.00
1835 - SENIOR STORES CLERK	H6	1.00	1.00
2511 - FIRE CAPTAIN	RI	1.00	1.00
2513 - BATTALION CHIEF	RJ	1.00	1.00
2515 - ASSISTANT CHIEF	FK	1.00	1.00
4109 - OPERATIONS TECHNICIAN II	GF	1.00	1.00
4115 - OPERATIONS LEADER II	GH	1.00	1.00
Total Positions		7.00	7.00

Fiscal 2017 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Expenditure Detail : 1710000000 - Logistics Bureau

Fund : Fire & Rescue Reserve Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2030000000 - Fire & Rescue						
Funded Program : 9999999999999999999999999999999900 - Administration						
581050 - Dir Cost Conv-Veh	0	1,478,466	1,478,466	1,759,384	280,918	19.00%
58 - Expense Other Total	0	1,478,466	1,478,466	1,759,384	280,918	19.00%
695000 - Trans Out-Bud-Other	0	125,000	75,000	1,273,012	1,148,012	918.41%
69 - Operating Transfers Total	0	125,000	75,000	1,273,012	1,148,012	918.41%
9999999999999999999999999999999900 - Administration Total	5,641,522	6,846,289	5,269,843	7,357,190	510,901	7.46%
2030000000 - Fire & Rescue Total	5,641,522	6,846,289	5,269,843	7,357,190	510,901	7.46%
1710000000 - Logistics Bureau Total	5,641,522	6,846,289	5,269,843	7,357,190	510,901	7.46%

Fiscal 2017 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Narrative : 1711000000 - Information & Technology Bureau

Fund : Fire & Rescue Reserve Fund

Narrative :

CIT identifies, deploys and maintains systems that support efficient emergency response and organizational productivity; including Box Area Run Card Builder (BARB) which determines geographic response assignments, Computer-Aided Dispatch (CAD) and Emergency Medical Dispatch (EMD) which process requests for service and dispatch response assignments, and the Records Management System (RMS) which is the Department's incident record database. This organization has responsibility for data collection, queries and reporting; including compliance with the National Fire Incident Reporting System, Occupational Safety and Health Administration and Maryland Institute of Emergency Medical Systems. Additionally, this office acquires, prepares and deploys MDTs; develops Map Books, partners with the Department of Technology and Communications to manage phone and computer systems in all facilities; and supports the Department of Police in their management of the communications center.

Fiscal 2017 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Divison Personnel Summary : 1711000000 - Information & Technology Bureau

Fund : Fire & Rescue

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	1.00	1.00
4209 - TECHNICAL SERVICES SUPPORT SPEC II	GJ	1.00	2.00
4213 - TECHNICAL SERVICES SUPPORT SPEC IV	GL	1.00	1.00
4217 - TECHNICAL SERVICES MANAGER I	GM	0.00	1.00
Total Positions		3.00	5.00

Fiscal 2017 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Narrative : 1712000000 - Training Bureau

Fund : Fire & Rescue Reserve Fund

Narrative :

Education & Training develops, coordinates and provides essential certification and continuing education training programs for career and volunteer personnel in all emergency response and emergency medical disciplines in compliance with department policy and federal, state and local regulations. Additionally, Education & Training maintains relationships with allied agencies to support the department's internal training programs and certifications. This section is also responsible for managing training facilities and coordinating logistics of county and community meetings, programs and activities held at this location.

Fiscal 2017 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Divison Personnel Summary : 1712000000 - Training Bureau

Fund : Fire & Rescue

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	0.00	1.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
2511 - FIRE CAPTAIN	RI	1.00	1.00
2513 - BATTALION CHIEF	RJ	1.00	1.00
2515 - ASSISTANT CHIEF	FK	1.00	1.00
4209 - TECHNICAL SERVICES SUPPORT SPEC II	GJ	1.00	1.00
Total Positions		5.00	6.00

Fiscal 2017 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Narrative : 1720000000 - Office of Emergency Management

Fund : Fire & Rescue Reserve Fund

Narrative :

The Office of Emergency Management [OEM] is established by Howard County Code as an agency within the Department of Fire and Rescue Services. OEM is responsible for developing systems and processes to manage natural and human-caused disasters within Howard County, including the Emergency Operations Plan (EOP), the Emergency Management Center (EOC), and the community notification network. OEM also coordinates activities of the Local Emergency Planning Committee (LEPC), conducts community training programs, and management exercises for to ensure readiness.

Fiscal 2017 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Personnel Summary : 1720000000 - Office of Emergency Management

Fund : Fire & Rescue

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1303 - ADMINISTRATIVE ANALYST II	GK	2.00	3.00
1306 - ASSISTANT ADMINISTRATOR	GM	1.00	1.00
1411 - ADMINISTRATIVE AIDE	GG	0.00	1.00
2503 - FIREFIGHTER	RC	1.00	1.00
2517 - DEPUTY CHIEF (FIRE AND RESCUE SERVICES)	GQ	1.00	1.00
Total Positions		5.00	7.00

Fiscal 2017 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Narrative : 1730000000 - Emergency Services Operation Bureau

Fund : Fire & Rescue Reserve Fund

Narrative :

The Emergency Services Operations Bureau provides funding for salary and benefits of uniformed personnel assigned to staff apparatus and manage daily operations in the field. This budget center also provides funding for janitorial and other supplies needed for administrative aspects of each station. Additionally, the direct support provided to each of the department's six volunteer corporations is funded in this center.

Fiscal 2017 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Personnel Summary : 1730000000 - Emergency Services Operation Bureau

Fund : Fire & Rescue

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
2501 - FIREFIGHTER RECRUIT	RB	26.00	1.00
2503 - FIREFIGHTER	RC	200.00	223.00
2504 - FIREFIGHTER/HVO	RD	17.00	18.00
2505 - MASTER FIREFIGHTER	RE	37.00	36.00
2506 - MASTER FIREFIGHTER/HVO	RF	33.00	34.00
2507 - FIRE LIEUTENANT	FG	48.00	48.00
2511 - FIRE CAPTAIN	RI	34.00	35.00
2513 - BATTALION CHIEF	RJ	9.00	8.00
Total Positions		404.00	403.00

Fiscal 2017 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Expenditure Detail : 1730000000 - Emergency Services Operation Bureau

Fund : Fire & Rescue Reserve Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2030000000 - Fire & Rescue Total	59,704,110	61,863,081	60,901,701	64,840,971	2,977,890	4.81%
1730000000 - Emergency Services Operation Bureau Total	59,704,110	61,863,081	60,901,701	64,840,971	2,977,890	4.81%

Fiscal 2017 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Narrative : 1731000000 - Emergency Services Management Bureau

Fund : Fire & Rescue Reserve Fund

Narrative :

This organization directs the development of policies and procedures that ensure the delivery of timely and effective emergency response services in Howard County in compliance with federal, state and local regulations. In concert with the Chief and Medical Director, Operations develops and maintains critical relationships with federal, state and local allied agencies. Additionally, Operations has oversight for personnel performance, incident management training and deployment, implementation of the department's health, wellness and fitness initiatives; and coordination of coverage at special events. Operations also represent the department in the Emergency Management Advisory and Operations Groups and has responsibility for several emergency support functions in the emergency operations plan.

Fiscal 2017 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Personnel Summary : 1731000000 - Emergency Services Management Bureau

Fund : Fire & Rescue

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	1.00	1.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
2513 - BATTALION CHIEF	RJ	3.00	3.00
2515 - ASSISTANT CHIEF	FK	1.00	1.00
Total Positions		6.00	6.00

Fiscal 2017 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Expenditure Detail : 1731000000 - Emergency Services Management Bureau

Fund : Fire & Rescue Reserve Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2030000000 - Fire & Rescue						
Funded Program : 9999999999999999999999999999999900 - Administration						
521400 - Publications	443	500	0	500	0	0.00%
521500 - Food Purchases	169	1,000	2,000	1,500	500	50.00%
521720 - Household Supplies	4	2,000	475	1,157	-843	-42.15%
522900 - Other Comm Mat Sup	6,720	5,000	0	2,733	-2,267	-45.34%
52 - Supplies and Materials Total	11,467	28,835	15,875	18,629	-10,206	-35.39%
9999999999999999999999999999999900 - Administration Total	1,038,256	1,054,723	734,863	1,007,529	-47,194	-4.47%
2030000000 - Fire & Rescue Total	1,038,256	1,054,723	734,863	1,007,529	-47,194	-4.47%
1731000000 - Emergency Services Management Bureau Total	1,038,256	1,054,723	734,863	1,007,529	-47,194	-4.47%

Fiscal 2017 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Narrative : 1734000000 - Office of Fire Marshall

Fund : Fire & Rescue Reserve Fund

Narrative :

The Office of the Fire Marshal develops and implements initiatives designed to reduce the loss of life and property in Howard County. Examples include a comprehensive Fire Prevention and Life Safety Code; new development and building plans review, building and occupancy inspections, and code enforcement under the authority of the State Fire Marshal; and an array of public education programs. The Office also has oversight for the Fire Investigation Unit which operates in conjunction with the Department of Police to identify origin and cause of fire incidents and reduce the level of criminal fire activity in Howard County.

Fiscal 2017 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Personnel Summary : 1734000000 - Office of Fire Marshall

Fund : Fire & Rescue

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1303 - ADMINISTRATIVE ANALYST II	GK	1.00	1.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	1.00	1.00
2507 - FIRE LIEUTENANT	FG	5.00	6.00
2511 - FIRE CAPTAIN	RI	2.00	1.00
2513 - BATTALION CHIEF	RJ	1.00	1.00
2515 - ASSISTANT CHIEF	FK	1.00	1.00
Total Positions		11.00	11.00

Fiscal 2017 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Expenditure Detail : 1734000000 - Office of Fire Marshall

Fund : Fire & Rescue Reserve Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2030000000 - Fire & Rescue						
Funded Program : 9999999999999999999999999999999900 - Administration						
521500 - Food Purchases	266	750	1,050	750	0	0.00%
521550 - Cng Uniform & Rel	9,000	6,000	6,000	6,000	0	0.00%
521720 - Household Supplies	249	1,500	1,500	1,013	-487	-32.47%
522900 - Other Comm Mat Sup	1,130	0	0	0	0	N/A
52 - Supplies and Materials Total	35,662	53,350	39,315	61,327	7,977	14.95%
9999999999999999999999999999999900 - Administration Total	2,174,922	2,254,324	2,064,723	2,395,684	141,360	6.27%
2030000000 - Fire & Rescue Total	2,174,922	2,254,324	2,064,723	2,395,684	141,360	6.27%
1734000000 - Office of Fire Marshall Total	2,174,922	2,254,324	2,064,723	2,395,684	141,360	6.27%

Fiscal 2017 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Narrative : 1740000000 - Fire Administrative Services Bureau

Fund : Fire & Rescue Reserve Fund

Narrative :

Administrative Services was established with the department's re-organization in August 2009 to centralize and manage all human resource and administrative functions for the department. This office will partner with Human Resources in recruitment, selection and screening of new personnel; manage the promotional processes for the department, manage personnel records, process payroll and timekeeping, develop the operating budget, manage grant applications and awards, oversee financial reporting systems, and oversee administrative policies and procedures.

Fiscal 2017 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Personnel Summary : 1740000000 - Fire Administrative Services Bureau

Fund : Fire & Rescue

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1201 - FISCAL SPECIALIST I	GJ	1.00	1.00
1205 - FISCAL MANAGER I	GL	1.00	1.00
1301 - ADMINISTRATIVE ANALYST I	GI	1.00	1.00
1303 - ADMINISTRATIVE ANALYST II	GK	1.00	1.00
1409 - ADMINISTRATIVE SUPPORT TECHNICIAN III	GF	1.75	1.75
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
2513 - BATTALION CHIEF	RJ	1.00	1.00
2515 - ASSISTANT CHIEF	FK	1.00	1.00
Total Positions		8.75	8.75

Fiscal 2017 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Expenditure Detail : 1740000000 - Fire Administrative Services Bureau

Fund : Fire & Rescue Reserve Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2030000000 - Fire & Rescue						
Funded Program : 9999999999999999999999999999999900 - Administration						
521720 - Household Supplies	124	500	1,400	174	-326	-65.20%
522110 - Fuel	41	100	0	0	-100	-100.00%
52 - Supplies and Materials Total	9,717	12,100	9,800	12,270	170	1.40%
9999999999999999999999999999999900 - Administration Total	1,124,248	1,487,217	919,283	1,249,638	-237,579	-15.97%
2030000000 - Fire & Rescue Total	1,124,248	1,487,217	919,283	1,249,638	-237,579	-15.97%
1740000000 - Fire Administrative Services Bureau Total	1,124,248	1,487,217	919,283	1,249,638	-237,579	-15.97%

Fiscal 2017 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Narrative : 1750000000 - Occupational Health and Safety

Fund : Fire & Rescue Reserve Fund

Narrative :

The Bureau of Occupational Safety and Health directs the health, wellness and safety programs for the Department to reduce workplace injuries, illness, accidents and deaths. Guided primarily by regulatory requirements of Maryland Occupational Safety and Health (MOSH) and the national recommendations of the National Fire Protection Association (NFPA), the Bureau develops and implements wellness programs that include physical fitness and conditioning, rehabilitation, fit-for-duty and fitness equipment acquisition; health programs that include medical evaluations, behavioral wellness, Critical Incident Stress Management (CISM), and 'health' cultural development; and exposure programs that include personal protective equipment, infection control, respiratory protection and environmental conditions. The Safety Operations division focuses on tactical safety and risk management programs that include incident response and analysis, facility and equipment inspections, and accident/injury reporting and investigations.

Fiscal 2017 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Divison Personnel Summary : 1750000000 - Occupational Health and Safety

Fund : Fire & Rescue

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1305 - SENIOR ADMINISTRATIVE ANALYST	GL	0.00	1.00
1411 - ADMINISTRATIVE AIDE	GG	1.00	1.00
2511 - FIRE CAPTAIN	RI	1.00	1.00
2513 - BATTALION CHIEF	RJ	1.00	1.00
2515 - ASSISTANT CHIEF	FK	1.00	1.00
Total Positions		4.00	5.00

Fiscal 2017 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Expenditure Detail : 1750000000 - Occupational Health and Safety

Fund : Fire & Rescue Reserve Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2030000000 - Fire & Rescue						
Funded Program : 9999999999999999999999999999999900 - Administration						
521730 - Hardware Supplies	0	300	0	300	0	0.00%
522900 - Other Comm Mat Sup	3,009	10,900	2,000	5,958	-4,942	-45.34%
52 - Supplies and Materials Total	11,037	30,700	8,600	23,966	-6,734	-21.93%
9999999999999999999999999999999900 - Administration Total	983,902	1,257,393	1,096,783	1,308,871	51,478	4.09%
2030000000 - Fire & Rescue Total	983,902	1,257,393	1,096,783	1,308,871	51,478	4.09%
1750000000 - Occupational Health and Safety Total	983,902	1,257,393	1,096,783	1,308,871	51,478	4.09%

Fiscal 2017 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Narrative : 1760000000 - Volunteer Support

Fund : Fire & Rescue Reserve Fund

Narrative :

This budget center provides funding to the county's six volunteer corporations in support of their operations:

Elkridge Volunteer Fire Department, Inc.

Ellicott City Volunteer Firemen's Association, Inc

West Friendship Volunteer Fire Department, Inc. Lisbon Volunteer Fire Company, Inc.

Fifth District Volunteer Fire Department, Inc.

Savage Volunteer Fire Company, Inc

Fiscal 2017 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Expenditure Detail : 1760000000 - Volunteer Support

Fund : Fire & Rescue Reserve Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2030000000 - Fire & Rescue						
Funded Program : 99999999970000000096000 - Station 1 Volunteer Ops(0100)						
501000 - Benefits-Pensions	0	660,000	0	0	-660,000	-100.00%
501700 - Benefits-Worker Com	0	384,926	0	0	-384,926	-100.00%
50 - Personnel Costs Total	0	1,044,926	0	0	-1,044,926	-100.00%
517200 - Vehicle Insurance	0	0	0	0	0	N/A
517800 - Other Insurance	0	17,698	0	0	-17,698	-100.00%
51 - Contractual Services Total	0	17,698	0	0	-17,698	-100.00%
521100 - Drugs & Medicines	0	29,208	29,208	17,421	-11,787	-40.36%
52 - Supplies and Materials Total	0	29,208	29,208	17,421	-11,787	-40.36%
581090 - Other Cost Conv	0	474,292	474,292	474,292	0	0.00%
58 - Expense Other Total	0	474,292	474,292	474,292	0	0.00%
99999999970000000096000 - Station 1 Volunteer Ops(0100) Total	0	1,566,124	503,500	491,713	-1,074,411	-68.60%
Funded Program : 99999999970000000096100 - Station 2 Volunteer Ops(0200)						
521100 - Drugs & Medicines	0	41,556	41,556	24,787	-16,769	-40.35%
52 - Supplies and Materials Total	0	41,556	41,556	24,787	-16,769	-40.35%
581090 - Other Cost Conv	0	402,477	402,477	402,477	0	0.00%
58 - Expense Other Total	0	402,477	402,477	402,477	0	0.00%
99999999970000000096100 - Station 2 Volunteer Ops(0200) Total	0	444,033	444,033	427,264	-16,769	-3.78%
Funded Program : 99999999970000000096200 - Station 3 Volunteer Ops(0300)						
521100 - Drugs & Medicines	0	15,720	15,720	9,376	-6,344	-40.36%
52 - Supplies and Materials Total	0	15,720	15,720	9,376	-6,344	-40.36%
581090 - Other Cost Conv	0	522,905	522,905	522,905	0	0.00%
58 - Expense Other Total	0	522,905	522,905	522,905	0	0.00%
99999999970000000096200 - Station 3 Volunteer Ops(0300) Total	0	538,625	538,625	532,281	-6,344	-1.18%
Funded Program : 99999999970000000096300 - Station 4 Volunteer Ops(0400)						
521100 - Drugs & Medicines	0	7,680	7,680	4,581	-3,099	-40.35%
52 - Supplies and Materials Total	0	7,680	7,680	4,581	-3,099	-40.35%

Fiscal 2017 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Expenditure Detail : 1760000000 - Volunteer Support

Fund : Fire & Rescue Reserve Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2030000000 - Fire & Rescue						
Funded Program : 99999999970000000096300 - Station 4 Volunteer Ops(0400)						
581090 - Other Cost Conv	0	349,820	349,820	349,820	0	0.00%
58 - Expense Other Total	0	349,820	349,820	349,820	0	0.00%
99999999970000000096300 - Station 4 Volunteer Ops(0400) Total	0	357,500	357,500	354,401	-3,099	-0.87%
Funded Program : 99999999970000000096400 - Station 5 Volunteer Ops(0500)						
521100 - Drugs & Medicines	0	21,288	21,288	12,697	-8,591	-40.36%
52 - Supplies and Materials Total	0	21,288	21,288	12,697	-8,591	-40.36%
581090 - Other Cost Conv	0	549,117	549,117	549,117	0	0.00%
58 - Expense Other Total	0	549,117	549,117	549,117	0	0.00%
99999999970000000096400 - Station 5 Volunteer Ops(0500) Total	0	570,405	570,405	561,814	-8,591	-1.51%
Funded Program : 99999999970000000096500 - Station 6 Volunteer Ops(0600)						
521100 - Drugs & Medicines	0	37,440	37,440	22,332	-15,108	-40.35%
52 - Supplies and Materials Total	0	37,440	37,440	22,332	-15,108	-40.35%
581090 - Other Cost Conv	0	551,510	551,510	551,510	0	0.00%
58 - Expense Other Total	0	551,510	551,510	551,510	0	0.00%
99999999970000000096500 - Station 6 Volunteer Ops(0600) Total	0	588,950	588,950	573,842	-15,108	-2.57%
Funded Program : 99999999970000000096600 - Station 8 Volunteer Ops(0800)						
521100 - Drugs & Medicines	0	25,200	25,200	15,031	-10,169	-40.35%
52 - Supplies and Materials Total	0	25,200	25,200	15,031	-10,169	-40.35%
581090 - Other Cost Conv	0	248,417	248,417	248,417	0	0.00%
58 - Expense Other Total	0	248,417	248,417	248,417	0	0.00%
99999999970000000096600 - Station 8 Volunteer Ops(0800) Total	0	273,617	273,617	263,448	-10,169	-3.72%

Fiscal 2017 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Narrative : 1700000000 - Administration Bureau

Fund : Grants Fund

Narrative :

Safer Grant: The Staffing for Adequate Fire and Emergency Response (SAFER) was created to provide funding directly to fire departments and volunteer firefighter organizations to help increase the number of trained, "front line" firefighters available in communities. The goal of SAFER is to enhance local fire departments' abilities to comply with staffing; response and operational standards suggested in the National Fire Protection Association Standards 1710 and 1720. The grant request submitted will provide for two full years of salary and benefits.

Assistance to Firefighters Grant: The Assistance to Firefighters Grant (AFG) was developed to provide funding assistance to local fire departments to be better prepared operational, to respond to a multitude of events. The grant requests submitted would provide, if awarded, funding assistance to increase the departments' radio reliability, command and control functions, and emergency equipment.

Section 508 Equipment Grant: The Senator William H. Amoss Fire, Rescue, and Ambulance Fund is intended to promote the delivery of effective and high-quality fire protection, rescue and ambulance service. This grant is funded by the State of Maryland and distributed via the Maryland Emergency Management Agency to local jurisdictions based on the ratio of real property tax for the previous fiscal year. Funds received by Howard County are disbursed to the volunteer corporations via the Howard County Volunteer Fireman's Association based on project/funding need. Distribution, expenditures and reporting are all in accordance with sections 8-101 through sections 8-106 of the Public Safety Article, Annotated Code of Maryland.

HOMELAND SECURITY GRANT: These grants are managed by the Department of Fire and Rescue Services on behalf of several Howard County agencies. Funds are used for a variety of local and regional projects related to preparation, response, recovery and mitigation of natural and human-caused hazards and disasters. Included here are grants related to Emergency Management Performance(EMPG); State Homeland Security Program(SHSP); Urban Area Security Initiative(UASI) and Hazardous Materials Emergency Preparedness(HMEP).

Fiscal 2017 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Divison Personnel Summary : 1700000000 - Administration Bureau

Fund : Grants Fund

Classification	Grade	FY 2016 Authorized	FY 2017 Proposed
1301 - ADMINISTRATIVE ANALYST I	GI	1.00	0.00
Total Positions		1.00	0.00

Fiscal 2017 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Expenditure Detail : 1700000000 - Administration Bureau

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000046000 - UASI FY2011						
500900 - Salary-Overtime	531	0	0	0	0	N/A
50 - Personnel Costs Total	531	0	0	0	0	N/A
513300 - Meals	138	0	0	0	0	N/A
51 - Contractual Services Total	138	0	0	0	0	N/A
521150 - Hth Lab Med Sup	56	0	0	0	0	N/A
521500 - Food Purchases	-3	0	0	0	0	N/A
522110 - Fuel	-210	0	0	0	0	N/A
52 - Supplies and Materials Total	-157	0	0	0	0	N/A
99999999910000000046000 - UASI FY2011 Total	512	0	0	0	0	N/A
Funded Program : 99999999910000000046100 - Funds to Support Local Homeland Security Efforts						
520200 - Data Proc Eq & Sup	-180	0	0	0	0	N/A
520900 - Safety Eq & Sup	16,602	0	0	0	0	N/A
520910 - Police Eq & Sup	12,434	0	0	0	0	N/A
520930 - Fire Eq & Sup	-1,385	0	0	0	0	N/A
521100 - Drugs & Medicines	4,466	0	0	0	0	N/A
521150 - Hth Lab Med Sup	-575	0	0	0	0	N/A
52 - Supplies and Materials Total	31,362	0	0	0	0	N/A
530500 - Capital-Equip	6,118	0	0	0	0	N/A
53 - Capital Outlay Total	6,118	0	0	0	0	N/A
99999999910000000046100 - Funds to Support Local Homeland Security Efforts Total	37,480	0	0	0	0	N/A
Funded Program : 99999999910000000050200 - FY12 UASI						
515900 - Other Ctrctual Svc	20,784	0	0	0	0	N/A
51 - Contractual Services Total	20,784	0	0	0	0	N/A
99999999910000000050200 - FY12 UASI Total	20,784	0	0	0	0	N/A
Funded Program : 99999999910000000053800 - FY13 UASI						
500100 - Salary-Regular	34,262	0	0	0	0	N/A

Fiscal 2017 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Expenditure Detail : 1700000000 - Administration Bureau

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000053800 - FY13 UASI						
500900 - Salary-Overtime	56,636	0	0	0	0	N/A
501100 - Benefits-FICA	6,615	0	0	0	0	N/A
501500 - Benefits-Retirement	583	0	0	0	0	N/A
50 - Personnel Costs Total	98,096	0	0	0	0	N/A
513100 - Mileage	88	0	0	0	0	N/A
513110 - Ground Transport	117	0	0	0	0	N/A
513300 - Meals	398	0	0	0	0	N/A
515900 - Other Ctrctual Svc	40,843	0	0	0	0	N/A
51 - Contractual Services Total	41,446	0	0	0	0	N/A
520200 - Data Proc Eq & Sup	2,039	0	0	0	0	N/A
520700 - Photo Sup Mats	4,438	0	0	0	0	N/A
520900 - Safety Eq & Sup	1,980	0	0	0	0	N/A
520910 - Police Eq & Sup	10,136	0	0	0	0	N/A
521730 - Hardware Supplies	2,030	0	0	0	0	N/A
521790 - Other Fac Eq & Sup	2,492	0	0	0	0	N/A
522900 - Other Comm Mat Sup	9,000	0	0	0	0	N/A
52 - Supplies and Materials Total	32,115	0	0	0	0	N/A
530560 - Capital-Vehicle	26,000	0	0	0	0	N/A
53 - Capital Outlay Total	26,000	0	0	0	0	N/A
99999999910000000053800 - FY13 UASI Total	197,657	0	0	0	0	N/A
Funded Program : 99999999910000000053900 - FY13 State Homeland Security Grant						
500100 - Salary-Regular	13,240	0	0	0	0	N/A
501100 - Benefits-FICA	1,013	0	0	0	0	N/A
50 - Personnel Costs Total	14,253	0	0	0	0	N/A
513110 - Ground Transport	182	0	0	0	0	N/A
513120 - Parking Fees	144	0	0	0	0	N/A
513200 - Lodging	1,387	0	0	0	0	N/A
513300 - Meals	771	0	0	0	0	N/A

Fiscal 2017 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Expenditure Detail : 1700000000 - Administration Bureau

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000053900 - FY13 State Homeland Security Grant						
513500 - Conf & Seminar Fees	273	0	0	0	0	N/A
515900 - Other Ctrctual Svc	4,093	0	0	0	0	N/A
51 - Contractual Services Total	6,850	0	0	0	0	N/A
520200 - Data Proc Eq & Sup	10,581	0	0	0	0	N/A
520910 - Police Eq & Sup	30,706	0	0	0	0	N/A
521730 - Hardware Supplies	836	0	0	0	0	N/A
522110 - Fuel	20	0	0	0	0	N/A
52 - Supplies and Materials Total	42,143	0	0	0	0	N/A
99999999910000000053900 - FY13 State Homeland Security Grant Total	63,246	0	0	0	0	N/A
Funded Program : 99999999910000000054000 - FY13 EMPG						
500900 - Salary-Overtime	-302	0	0	0	0	N/A
50 - Personnel Costs Total	-302	0	0	0	0	N/A
511500 - Ind & Inst Eq Maint	-144	0	0	0	0	N/A
515900 - Other Ctrctual Svc	-1,902	0	0	0	0	N/A
51 - Contractual Services Total	-2,046	0	0	0	0	N/A
520930 - Fire Eq & Sup	4,481	0	0	0	0	N/A
52 - Supplies and Materials Total	4,481	0	0	0	0	N/A
99999999910000000054000 - FY13 EMPG Total	2,133	0	0	0	0	N/A
Funded Program : 99999999910000000059600 - Assist to Firefighters FY15						
515900 - Other Ctrctual Svc	0	523,245	0	0	-523,245	-100.00%
51 - Contractual Services Total	0	523,245	0	0	-523,245	-100.00%
530500 - Capital-Equip	0	1,289,665	0	0	-1,289,665	-100.00%
53 - Capital Outlay Total	0	1,289,665	0	0	-1,289,665	-100.00%
99999999910000000059600 - Assist to Firefighters FY15 Total	0	1,812,910	0	0	-1,812,910	-100.00%
Funded Program : 99999999910000000059700 - State Homeland Security FY14						
500100 - Salary-Regular	5,493	0	0	0	0	N/A

Fiscal 2017 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Expenditure Detail : 1700000000 - Administration Bureau

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000059700 - State Homeland Security FY14						
501100 - Benefits-FICA	420	0	0	0	0	N/A
50 - Personnel Costs Total	5,913	0	0	0	0	N/A
515900 - Other Ctrctual Svc	1,530	0	0	0	0	N/A
51 - Contractual Services Total	1,530	0	0	0	0	N/A
99999999910000000059700 - State Homeland Security FY14 Total	7,443	0	0	0	0	N/A
Funded Program : 99999999910000000059800 - UASI FY14						
500100 - Salary-Regular	2,138	0	0	0	0	N/A
500900 - Salary-Overtime	24,185	0	0	0	0	N/A
501100 - Benefits-FICA	1,792	0	0	0	0	N/A
50 - Personnel Costs Total	28,115	0	0	0	0	N/A
515900 - Other Ctrctual Svc	64,863	0	0	0	0	N/A
515950 - Training Services	620	0	0	0	0	N/A
51 - Contractual Services Total	65,483	0	0	0	0	N/A
520250 - Software/Licenses	5,609	0	0	0	0	N/A
520900 - Safety Eq & Sup	2,250	0	0	0	0	N/A
520910 - Police Eq & Sup	6,326	0	0	0	0	N/A
521200 - Shop Ind Eq Sup	1,582	0	0	0	0	N/A
521730 - Hardware Supplies	2,141	0	0	0	0	N/A
522900 - Other Comm Mat Sup	3,377	0	0	0	0	N/A
52 - Supplies and Materials Total	21,285	0	0	0	0	N/A
99999999910000000059800 - UASI FY14 Total	114,883	0	0	0	0	N/A
Funded Program : 99999999910000000059900 - EMPG FY14						
500100 - Salary-Regular	4,262	0	0	0	0	N/A
500900 - Salary-Overtime	12,313	0	0	0	0	N/A
501100 - Benefits-FICA	1,245	0	0	0	0	N/A
50 - Personnel Costs Total	17,820	0	0	0	0	N/A

Fiscal 2017 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Expenditure Detail : 1700000000 - Administration Bureau

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000059900 - EMPG FY14						
520930 - Fire Eq & Sup	-2,435	0	0	0	0	N/A
52 - Supplies and Materials Total	-2,435	0	0	0	0	N/A
99999999910000000059900 - EMPG FY14 Total	15,385	0	0	0	0	N/A
Funded Program : 99999999910000000060200 - HMEP FY15-FY16						
513110 - Ground Transport	475	0	0	0	0	N/A
513300 - Meals	135	0	0	0	0	N/A
515950 - Training Services	-1,110	0	0	0	0	N/A
51 - Contractual Services Total	-500	0	0	0	0	N/A
99999999910000000060200 - HMEP FY15-FY16 Total	-500	0	0	0	0	N/A
Funded Program : 99999999910000000065000 - EMPG FY15						
500100 - Salary-Regular	0	50,000	0	0	-50,000	-100.00%
500900 - Salary-Overtime	2,420	0	0	0	0	N/A
501100 - Benefits-FICA	185	0	0	0	0	N/A
50 - Personnel Costs Total	2,605	50,000	0	0	-50,000	-100.00%
515900 - Other Ctrctual Svc	0	25,000	0	0	-25,000	-100.00%
51 - Contractual Services Total	0	25,000	0	0	-25,000	-100.00%
530500 - Capital-Equip	0	75,000	0	0	-75,000	-100.00%
53 - Capital Outlay Total	0	75,000	0	0	-75,000	-100.00%
99999999910000000065000 - EMPG FY15 Total	2,605	150,000	0	0	-150,000	-100.00%
Funded Program : 99999999910000000070400 - State Homeland Security FY15						
500100 - Salary-Regular	0	25,000	0	0	-25,000	-100.00%
50 - Personnel Costs Total	0	25,000	0	0	-25,000	-100.00%
515900 - Other Ctrctual Svc	0	100,000	0	0	-100,000	-100.00%
51 - Contractual Services Total	0	100,000	0	0	-100,000	-100.00%

Fiscal 2017 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Expenditure Detail : 1700000000 - Administration Bureau

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000070400 - State Homeland Security FY15						
522900 - Other Comm Mat Sup	0	150,000	0	0	-150,000	-100.00%
52 - Supplies and Materials Total	0	150,000	0	0	-150,000	-100.00%
530500 - Capital-Equip	0	125,000	0	0	-125,000	-100.00%
53 - Capital Outlay Total	0	125,000	0	0	-125,000	-100.00%
99999999910000000070400 - State Homeland Security FY15 Total	0	400,000	0	0	-400,000	-100.00%
Funded Program : 99999999910000000070500 - UASI FY15						
500100 - Salary-Regular	0	200,000	0	0	-200,000	-100.00%
50 - Personnel Costs Total	0	200,000	0	0	-200,000	-100.00%
515900 - Other Ctrctual Svc	0	300,000	0	0	-300,000	-100.00%
51 - Contractual Services Total	0	300,000	0	0	-300,000	-100.00%
522900 - Other Comm Mat Sup	0	250,000	0	0	-250,000	-100.00%
52 - Supplies and Materials Total	0	250,000	0	0	-250,000	-100.00%
530500 - Capital-Equip	0	500,000	0	0	-500,000	-100.00%
53 - Capital Outlay Total	0	500,000	0	0	-500,000	-100.00%
99999999910000000070500 - UASI FY15 Total	0	1,250,000	0	0	-1,250,000	-100.00%
Funded Program : 99999999910000000070600 - EMPG FY16						
515900 - Other Ctrctual Svc	0	15,000	0	0	-15,000	-100.00%
51 - Contractual Services Total	0	15,000	0	0	-15,000	-100.00%
99999999910000000070600 - EMPG FY16 Total	0	15,000	0	0	-15,000	-100.00%
Funded Program : 99999999910000000070700 - SAFER FY15-16						
500100 - Salary-Regular	0	5,228,896	0	0	-5,228,896	-100.00%
50 - Personnel Costs Total	0	5,228,896	0	0	-5,228,896	-100.00%
99999999910000000070700 - SAFER FY15-16 Total	0	5,228,896	0	0	-5,228,896	-100.00%

Fiscal 2017 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Expenditure Detail : 1700000000 - Administration Bureau

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000070800 - Hazard Mitigation Grant Program						
500100 - Salary-Regular	0	50,000	0	0	-50,000	-100.00%
50 - Personnel Costs Total	0	50,000	0	0	-50,000	-100.00%
515900 - Other Ctrctual Svc	0	15,000	0	0	-15,000	-100.00%
51 - Contractual Services Total	0	15,000	0	0	-15,000	-100.00%
522900 - Other Comm Mat Sup	0	12,500	0	0	-12,500	-100.00%
52 - Supplies and Materials Total	0	12,500	0	0	-12,500	-100.00%
530500 - Capital-Equip	0	35,000	0	0	-35,000	-100.00%
53 - Capital Outlay Total	0	35,000	0	0	-35,000	-100.00%
99999999910000000070800 - Hazard Mitigation Grant Program Total	0	112,500	0	0	-112,500	-100.00%
Funded Program : 99999999910000000073600 - Hospiital Preparedness Program FY15						
515900 - Other Ctrctual Svc	9,610	0	0	0	0	N/A
51 - Contractual Services Total	9,610	0	0	0	0	N/A
521150 - Hth Lab Med Sup	1,114	0	0	0	0	N/A
52 - Supplies and Materials Total	1,114	0	0	0	0	N/A
530500 - Capital-Equip	13,928	0	0	0	0	N/A
53 - Capital Outlay Total	13,928	0	0	0	0	N/A
99999999910000000073600 - Hospiital Preparedness Program FY15 Total	24,652	0	0	0	0	N/A
Funded Program : 99999999910000000077100 - FY16 State Homeland Security						
500100 - Salary-Regular	0	0	0	25,000	25,000	N/A
<i>contingent grant funded Admin</i>						
50 - Personnel Costs Total	0	0	0	25,000	25,000	N/A
515900 - Other Ctrctual Svc	0	0	0	100,000	100,000	N/A
51 - Contractual Services Total	0	0	0	100,000	100,000	N/A
522900 - Other Comm Mat Sup	0	0	0	100,000	100,000	N/A
52 - Supplies and Materials Total	0	0	0	100,000	100,000	N/A

Fiscal 2017 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Expenditure Detail : 1700000000 - Administration Bureau

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000077100 - FY16 State Homeland Security						
530500 - Capital-Equip	0	0	0	75,000	75,000	N/A
53 - Capital Outlay Total	0	0	0	75,000	75,000	N/A
99999999910000000077100 - FY16 State Homeland Security Total	0	0	0	300,000	300,000	N/A
Funded Program : 99999999910000000077200 - FY16 Urban Area Security Initiative (UASI)						
500100 - Salary-Regular	0	0	0	75,000	75,000	N/A
<i>to fund an Admin and Contingent position</i>						
500900 - Salary-Overtime	0	0	0	75,000	75,000	N/A
<i>for project specific overtime & backfill (CBRNE, MAB, IMT)</i>						
50 - Personnel Costs Total	0	0	0	150,000	150,000	N/A
515900 - Other Ctrctual Svc	0	0	0	300,000	300,000	N/A
<i>to pay for the contracted emergency planners and other contractors as needed</i>						
51 - Contractual Services Total	0	0	0	300,000	300,000	N/A
522900 - Other Comm Mat Sup	0	0	0	150,000	150,000	N/A
52 - Supplies and Materials Total	0	0	0	150,000	150,000	N/A
530500 - Capital-Equip	0	0	0	150,000	150,000	N/A
53 - Capital Outlay Total	0	0	0	150,000	150,000	N/A
99999999910000000077200 - FY16 Urban Area Security Initiative (UASI) Total	0	0	0	750,000	750,000	N/A
Funded Program : 99999999910000000077400 - FY16 EMPG						
500900 - Salary-Overtime	0	0	0	50,000	50,000	N/A
<i>EOC Tech overtime</i>						
50 - Personnel Costs Total	0	0	0	50,000	50,000	N/A
515900 - Other Ctrctual Svc	0	0	0	100,000	100,000	N/A
51 - Contractual Services Total	0	0	0	100,000	100,000	N/A
99999999910000000077400 - FY16 EMPG Total	0	0	0	150,000	150,000	N/A

Fiscal 2017 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Expenditure Detail : 1700000000 - Administration Bureau

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999910000000077700 - FY16 HMEP						
515900 - Other Ctrctual Svc	0	0	0	15,000	15,000	N/A
51 - Contractual Services Total	0	0	0	15,000	15,000	N/A
99999999910000000077700 - FY16 HMEP Total	0	0	0	15,000	15,000	N/A
Funded Program : 99999999910000000079700 - FY17 HMEP						
515900 - Other Ctrctual Svc	0	0	0	25,000	25,000	N/A
51 - Contractual Services Total	0	0	0	25,000	25,000	N/A
99999999910000000079700 - FY17 HMEP Total	0	0	0	25,000	25,000	N/A
Funded Program : 99999999920000000034300 - Senator Amoss FY14						
515900 - Other Ctrctual Svc	362,299	0	0	0	0	N/A
51 - Contractual Services Total	362,299	0	0	0	0	N/A
99999999920000000034300 - Senator Amoss FY14 Total	362,299	0	0	0	0	N/A
Funded Program : 99999999920000000040700 - Cardiac Monitors FY15						
530500 - Capital-Equip	22,195	0	0	0	0	N/A
53 - Capital Outlay Total	22,195	0	0	0	0	N/A
99999999920000000040700 - Cardiac Monitors FY15 Total	22,195	0	0	0	0	N/A
Funded Program : 99999999920000000040800 - ALS FY15						
500100 - Salary-Regular	12,660	0	0	0	0	N/A
50 - Personnel Costs Total	12,660	0	0	0	0	N/A
99999999920000000040800 - ALS FY15 Total	12,660	0	0	0	0	N/A
Funded Program : 99999999920000000041000 - Senator Amoss FY15						
515900 - Other Ctrctual Svc	43,057	0	0	0	0	N/A
51 - Contractual Services Total	43,057	0	0	0	0	N/A
99999999920000000041000 - Senator Amoss FY15 Total	43,057	0	0	0	0	N/A

Fiscal 2017 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Expenditure Detail : 1700000000 - Administration Bureau

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999920000000050000 - ALS FY16						
500100 - Salary-Regular	0	15,000	0	0	-15,000	-100.00%
50 - Personnel Costs Total	0	15,000	0	0	-15,000	-100.00%
515900 - Other Ctrctual Svc	0	15,000	0	0	-15,000	-100.00%
51 - Contractual Services Total	0	15,000	0	0	-15,000	-100.00%
99999999920000000050000 - ALS FY16 Total	0	30,000	0	0	-30,000	-100.00%
Funded Program : 99999999920000000050100 - Cardiac Monitors FY16						
530500 - Capital-Equip	0	70,000	0	0	-70,000	-100.00%
53 - Capital Outlay Total	0	70,000	0	0	-70,000	-100.00%
99999999920000000050100 - Cardiac Monitors FY16 Total	0	70,000	0	0	-70,000	-100.00%
Funded Program : 99999999920000000050200 - BioTerror Hospital Preparedness FY16						
522900 - Other Comm Mat Sup	0	150,000	0	0	-150,000	-100.00%
52 - Supplies and Materials Total	0	150,000	0	0	-150,000	-100.00%
99999999920000000050200 - BioTerror Hospital Preparedness FY16 Total	0	150,000	0	0	-150,000	-100.00%
Funded Program : 99999999920000000050300 - Senator Amoss FY16						
515900 - Other Ctrctual Svc	0	500,000	0	0	-500,000	-100.00%
51 - Contractual Services Total	0	500,000	0	0	-500,000	-100.00%
99999999920000000050300 - Senator Amoss FY16 Total	0	500,000	0	0	-500,000	-100.00%
Funded Program : 99999999920000000054800 - FY17 Cardiac Monitors						
530500 - Capital-Equip	0	0	0	70,000	70,000	N/A
<i>Cardiac Monitor(s) funding</i>						
53 - Capital Outlay Total	0	0	0	70,000	70,000	N/A
99999999920000000054800 - FY17 Cardiac Monitors Total	0	0	0	70,000	70,000	N/A

Fiscal 2017 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Expenditure Detail : 1700000000 - Administration Bureau

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999920000000054900 - FY17 MIEMSS						
522900 - Other Comm Mat Sup	0	0	0	100,000	100,000	N/A
52 - Supplies and Materials Total	0	0	0	100,000	100,000	N/A
99999999920000000054900 - FY17 MIEMSS Total	0	0	0	100,000	100,000	N/A
Funded Program : 99999999920000000056400 - FY17 Advance Life Support (ALS)						
500100 - Salary-Regular	0	0	0	15,000	15,000	N/A
50 - Personnel Costs Total	0	0	0	15,000	15,000	N/A
515900 - Other Ctrctual Svc	0	0	0	15,000	15,000	N/A
51 - Contractual Services Total	0	0	0	15,000	15,000	N/A
99999999920000000056400 - FY17 Advance Life Support (ALS) Total	0	0	0	30,000	30,000	N/A
Funded Program : 99999999920000000056500 - FY17 Senator Amoss Fund						
515900 - Other Ctrctual Svc	0	0	0	550,000	550,000	N/A
51 - Contractual Services Total	0	0	0	550,000	550,000	N/A
99999999920000000056500 - FY17 Senator Amoss Fund Total	0	0	0	550,000	550,000	N/A
Funded Program : 99999999940000000015100 - Horizon FY15						
515900 - Other Ctrctual Svc	0	50,000	0	0	-50,000	-100.00%
51 - Contractual Services Total	0	50,000	0	0	-50,000	-100.00%
522900 - Other Comm Mat Sup	0	50,000	0	0	-50,000	-100.00%
52 - Supplies and Materials Total	0	50,000	0	0	-50,000	-100.00%
530500 - Capital-Equip	0	50,000	0	0	-50,000	-100.00%
53 - Capital Outlay Total	0	50,000	0	0	-50,000	-100.00%
99999999940000000015100 - Horizon FY15 Total	0	150,000	0	0	-150,000	-100.00%

Fiscal 2017 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Expenditure Detail : 1700000000 - Administration Bureau

Fund : Grants Fund

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
2600000000 - Grants-External						
Funded Program : 99999999940000000015200 - State Farm Foundation Grant						
522900 - Other Comm Mat Sup	0	25,000	0	0	-25,000	-100.00%
52 - Supplies and Materials Total	0	25,000	0	0	-25,000	-100.00%
99999999940000000015200 - State Farm Foundation Grant Total	0	25,000	0	0	-25,000	-100.00%
Funded Program : 99999999940000000015800 -Firehouse Subs FY16						
530500 - Capital-Equip	0	20,000	0	0	-20,000	-100.00%
53 - Capital Outlay Total	0	20,000	0	0	-20,000	-100.00%
99999999940000000015800 -Firehouse Subs FY16 Total	0	20,000	0	0	-20,000	-100.00%
Funded Program : 99999999940000000015900 - Horizon FY15						
522900 - Other Comm Mat Sup	0	15,000	0	0	-15,000	-100.00%
52 - Supplies and Materials Total	0	15,000	0	0	-15,000	-100.00%
99999999940000000015900 - Horizon FY15 Total	0	15,000	0	0	-15,000	-100.00%
Funded Program : 99999999960000000023800 - All Hazards Grant (077-1500)						
500100 - Salary-Regular	0	47,112	0	0	-47,112	-100.00%
501100 - Benefits-FICA	303	3,604	0	0	-3,604	-100.00%
501300 - Benefits-Health Ins	0	10,836	0	0	-10,836	-100.00%
501500 - Benefits-Retirement	0	5,842	0	0	-5,842	-100.00%
50 - Personnel Costs Total	303	67,394	0	0	-67,394	-100.00%
99999999960000000023800 - All Hazards Grant (077-1500) Total	303	67,394	0	0	-67,394	-100.00%
Funded Program : 9999999999999999999900 - Administration						
510320 - Tuition & Course Ma	99,400	0	0	0	0	N/A
511500 - Ind & Inst Eq Maint	5,594	0	0	0	0	N/A
513110 - Ground Transport	4,696	0	0	0	0	N/A
513130 - Charter Travel	13,012	0	0	0	0	N/A
513200 - Lodging	30,744	0	0	0	0	N/A

Fiscal 2017 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Narrative : 1700000000 - Administration Bureau

Fund : Trust And Agency Multifarious

Narrative :

Programs in this fund are supported by donations and provide support to the overall mission of the department.

Fiscal 2017 Operating Budget Detail Backup

Fire and Rescue Services Division Detail

Division Expenditure Detail : 1700000000 - Administration Bureau

Fund : Trust And Agency Multifarious

	FY 2015 Actual	FY 2016 Approved	FY 2016 Estimate	FY 2017 Proposed	\$ Change	% Change
5080000000 - TAMF						
Funded Program : 99999999970000000006300 - County Stations (615-0558)						
581090 - Other Cost Conv	14,320	0	0	0	0	N/A
58 - Expense Other Total	14,320	0	0	0	0	N/A
99999999970000000006300 - County Stations (615-0558) Total	14,320	0	0	0	0	N/A
5080000000 - TAMF Total	14,320	0	0	0	0	N/A
1700000000 - Administration Bureau Total	14,320	0	0	0	0	N/A