



Angela D. Alsobrooks
County Executive

PRINCE GEORGE'S COUNTY GOVERNMENT

OFFICE OF MANAGEMENT AND BUDGET

MEMORANDUM

TO: Josh Hamlin
County Auditor

THRU: Stanley A. Earley Director
Office of Management and Budget *Att for SAE*

FROM: Tiffany D. Green, Fire Chief
Prince George's County Fire/EMS Department

RE: First Round FY 2024 Proposed Budget Responses

In an effort to facilitate an efficient and effective budget review and reporting process, we are submitting a request for budgetary information. Please respond to the questions and complete the following tables with the appropriate information. In some cases, we have populated the tables with available known data. In instances where the tables need to be re-sized or modified to accommodate additional information, please feel free to do so. A second set of questions will be issued once the FY 2022 budget document is available.

OVERALL BUDGET

1. Does the Department expect that a supplemental budget request may be necessary for FY 2023?

The Fire/EMS Department does anticipate a supplemental budget request in FY 2023 to cover overtime for mandatory staffing and to cover operating costs.

- a. If so, how much does the Department expect to request?

The Fire/EMS Department anticipates requesting an additional \$11,257,600 in FY 2023.

- b. In which budget categories are expenditures expected to exceed the authorized budget?

The budget categories include compensation and operating.

- c. What has the Department done to control the spending year to date and what actions are anticipated in the remainder of FY 2023?

Wayne K. Curry Administration Building, 1301 McCormick Drive, Largo, MD 20774
(301) 952-3300

www.princegeorgescountymd.gov



The Fire/EMS Department continues to monitor all monthly spending. Only items that contribute to calls for service are approved. The internal deadline to order supplies and services is March 31, 2023. Only emergency orders will be processed after this deadline.

The Department has also reduced the number of support vehicles and apparatus being purchased. Working with the Fire Commission, the Department paid off eight vehicles in the fleet.

Grants

- Please provide an update on the Department's current expected level of grant funding for FY 2023 by completing the accompanying table.

Grants, FY 2023								
#	Grant Name/Grantor	Grant Source	Grant Amounts from Outside County Sources			County Match	Grant Term (month/year-month/year)	FY 2023 Number of Staff Funded by Grant
			FY 2023 Budgeted Grant Amount	FY 2023 Actual/Estimated Grant Amount	Budgeted vs. Actual Difference			
Grants budgeted for in the FY 2023 Approved Budget								
1	Assistance to Firefighters (AFG)	F	\$600,000	\$ 545,500	\$ (54,500)	\$ 71,000	7/20-12/22	0
2	Biowatch Program	F	\$ 2,649,000	\$ 2,319,100	\$ (329,900)	\$ -	6/22 - 5/23	0
3	JAG Local Fire/EMS	F	\$ -	\$ 58,200	\$ 58,200	\$ -		0
4	DNR Gateway Grant	S	\$ 25,000	\$ 39,000	\$ 14,000	\$ 25,000	7/21- 6/24	0
5	MIEMSS Matching Equipment	S	\$ 50,000	\$ 17,200	\$ (32,800)	\$ 50,000	12/22 - 6/23	0
6	MIEMSS Training Reimbursement/ ALS	S	\$ 25,000	\$ 13,900	\$ (11,100)	\$ -	12/22 - 6/23	0
8	Staffing for Adequate Fire & Emergency Response (SAFEER)	F	\$ 3,600,000	\$ -	\$ (3,600,000)	\$ 337,200		0
9	Senator William H Amoss Fire, Rescue, Ambulance (508) Fund	S	\$ 1,675,100	\$ 1,695,500	\$ 20,400	\$ -	7/21 - 6/23	0
10	State of MD Community Health Resources Commission Mobile Integrated Health (MIH)	S	\$ 175,000	\$ -	\$ (175,000)	\$ -		1
11	UASI Medical Surge Capacity	F	\$ 125,000	\$ 125,000	\$ -	\$ -	9/21 - 5/23	0
13	UASI Initiative Grant	F	\$ 858,000	\$ 270,000	\$ (588,000)	\$ -	9/21 - 5/23	0
14	Assistance to Firefighters Fire Ground Survival Training Program	F	\$ -	\$ 272,700	\$ 272,700			0
15	DC Homeland Security and Emer Mmt	S	\$ -	\$ 148,000	\$ 148,000			0
FY 2023 Unanticipated Grants (not originally included in the Approved Budget)								
1	National Volunteer Workforce Solutions (VWS) Summer Camp	O	\$ -	\$ 5,000	\$ 5,000	\$ -	11/22 - 6/23	0
2					\$ -			
	Total Transfer from General Fund - (County Contribution/Cash Match)		\$ 483,200	\$ 138,000	\$ (345,200)			
TOTAL			\$10,265,300	\$5,647,100	(\$4,618,200)	\$483,200		

*F=Federal; S=State

- For the grants identified in the tables above, please provide details on how the Department utilized or plans to utilize these funds.

The Department was able to utilize these funds to procure fitness equipment, provide training, and purchase tactical equipment.

COMPENSATION

Staffing

4. Please complete the following table on FY 2023 authorized and actual staffing levels:

FY 2023 Authorized and Actual Staffing Levels									
	Full-Time			Part-Time			Limited Term		
	Authorized	Filled Positions	Vacancies	Authorized	Filled Positions	Vacancies	Authorized	Filled Positions	Vacancies
General Fund									
Civilian	77	61	16	0	0	0	0	0	0
Sworn	991	960	31	0	0	0	0	0	0
Sub-Total	1,068	1,021	47	0	0	0	0	0	0
Grant Fund									
Civilian	0	0	0	0	0	0	2	1	1
Sworn	50	0	50	0	0	0	0	0	0
Sub-Total	50	0	50	0	0	0	2	1	1
Other Fund									
Civilian	0	0	0	0	0	0	0	0	0
Sworn	0	0	0	0	0	0	0	0	0
Sub-Total	0	0	0	0	0	0	0	0	0
Total	1,118	1,021	97	0	0	0	2	1	1
<i>YTD as of: March 6, 2023</i>									

5. How many General Fund full-time civilian hires have joined the Department in FY 2023 to date? How many full-time General Funded positions does the Department plan to fill in the remainder of FY 2023?

To date, thirteen (13) civilian hires have joined the Department in FY 2023. The plan is to hire nine (9) more this fiscal year if all successfully pass the background process.

FY 2024 Budget Review - Department of Fire/EMS

First Round Budget Questions

6. For each currently vacant sworn and civilian position, please complete the following table by identifying the position title, position number, grade, salary information, date the vacancy or creation of position occurred, organizational assignment, the status of recruitment efforts, and funding source (General Fund (GF), Internal Service Fund (IS), Enterprise Fund (EF), or Grants) for FY 2023.

Sworn Vacancies, FY 2023 Positions										
#	Funded or Unfunded	Position Title	Position Number	Grade	Salary			Date Vacated or Created	Status of Recruitment Efforts	Funding Source (GF, IS, EF, Grants)
					Budgeted	Expended (Est.)	Lapse (Est.)			
1	F	FF Medic Captain	30005718	Y05	\$ 112,846	\$ -	\$ 112,846	1/1/2022	Promotion	GF
2	F	FF Medic Captain	30000551	Y05	\$ 112,846	\$ -	\$ 112,846	9/12/2021	Promotion	GF
3	F	FF Medic Captain	30003076	Y05	\$ 112,846	\$ -	\$ 112,846	9/12/2021	Promotion	GF
4	F	FF Medic Captain	30050350	Y05	\$ 112,846	\$ -	\$ 112,846	8/15/2021	Promotion	GF
5	F	FF Medic Captain	30005381	Y05	\$ 112,846	\$ -	\$ 112,846	8/15/2021	Promotion	GF
6	F	FF Medic Captain	30001293	Y05	\$ 112,846	\$ -	\$ 112,846	8/15/2021	Promotion	GF
7	F	FF Medic Captain	30004275	Y05	\$ 112,846	\$ -	\$ 112,846	8/15/2021	Promotion	GF
8	F	FF Medic Captain	30004744	Y05	\$ 112,846	\$ -	\$ 112,846	8/15/2021	Promotion	GF
9	F	FF Medic Captain	30000221	Y05	\$ 112,846	\$ -	\$ 112,846	6/30/2022	Promotion	GF
10	F	FF Medic Captain	30000567	Y05	\$ 112,846	\$ -	\$ 112,846	6/30/2022	Promotion	GF
11	F	FF Medic Captain	30004671	Y05	\$ 112,846	\$ 9,404	\$ 103,442	7/31/2022	Promotion	GF
12	F	FF Medic Captain	30000996	Y05	\$ 112,846	\$ 47,020	\$ 65,826	12/1/2022	Promotion	GF
13	F	FF Medic Major	30002546	Y07	\$ 112,846	\$ -	\$ 112,846	1/1/2022	Announce	GF
14	F	FF Medic Major	30000802	Y07	\$ 112,846	\$ -	\$ 112,846	1/1/2022	Announce	GF
15	F	FF Medic Major	30005235	Y07	\$ 112,846	\$ -	\$ 112,846	9/1/2021	Announce	GF
16	F	FF Medic Major	30001490	Y07	\$ 112,846	\$ -	\$ 112,846	12/31/2021	Interview	GF
17	F	FF Medic Major	30002942	Y07	\$ 112,846	\$ -	\$ 112,846	1/31/2022	Interview	GF
18	F	Paramedic Captain	30005210	Y05	\$ 112,846	\$ 56,424	\$ 56,424	1/1/2023	Promotion	GF
19	F	FF Medic Lt	30000176	Y04	\$ 101,783	\$ 50,892	\$ 50,892	1/29/2023	Promotion	GF
20	F	FF Medic Lt	30002942	Y04	\$ 101,783	\$ 50,892	\$ 50,892	1/29/2023	Promotion	GF
21	F	Deputy Fire Chief	30002486	G35	\$ 198,200	\$ -	\$ 198,200	1/31/2020	Pending	GF
22	F	Deputy Fire Chief	30006245	G35	\$ 198,200	\$ -	\$ 198,200	5/8/2022	Pending	GF
23	F	Fire Fighter II	30053590	Y02	\$ 56,229	\$ 23,430	\$ 23,430	11/20/2022	Class	GF
24	F	FF Medic 3Y	30001090	Y03	\$ 80,875	\$ 26,960	\$ 53,920	10/18/2022	Class	GF
25	F	FF Medic Tech	30002906	Y13	\$ 88,962	\$ 51,898	\$ 37,070	2/26/2023	Promotion	GF
26	F	FF Medic Tech	30002782	Y13	\$ 88,962	\$ 44,484	\$ 44,484	1/1/2023	Promotion	GF
27	F	FF Medic Tech	30003028	Y13	\$ 88,962	\$ 44,484	\$ 44,484	1/1/2023	Promotion	GF
28	F	FF Medic Tech	30001513	Y13	\$ 88,962	\$ -	\$ 88,962	3/1/2022	Promotion	GF
29	F	FF Medic Tech	30002794	Y13	\$ 88,962	\$ -	\$ 88,962	6/30/2022	Promotion	GF
30	F	FF Medic Tech	30001132	Y13	\$ 88,962	\$ 7,414	\$ 81,554	7/31/2022	Promotion	GF
31	F	FF Medic Tech	30002536	Y13	\$ 88,962	\$ 7,414	\$ 81,554	7/31/2022	Promotion	GF
32-81	F	Fire Fighters I/II	TBD	Y01	\$ 2,232,880		\$ 2,232,880		SAFER Grant	Grant

Civilian Vacancies, FY 2023 Positions										
#	Funded or Unfunded	Position Title	Position Number	Grade	Salary			Date Vacated or Created	Status of Recruitment Efforts	Funding Source (GF, IS, EF, Grants)
					Budgeted	Expended (Est.)	Lapse (Est.)			
1	F	Audio Vis Spec III	30052280	H24	\$ 93,788	\$ -	\$ 93,788	3/8/2020	Start 3/27/23	GF
2	F	Admin Asst III	30006614	H27	\$ 125,000	\$ -	\$ 125,000	1/7/2022	Pending Interviews	GF
3	F	Admin Aide III	30000620	H17	\$ 66,953	\$ -	\$ 66,953	7/6/2020	Reannounc	GF
4	F	Admin Aide I	30006711	H13	\$ 55,266	\$ -	\$ 55,266	5/23/2020	Interviews	GF
5	F	Admin Aide III	30005763	H17	\$ 66,953	\$ -	\$ 66,953	4/10/2022	Start 3/27/23	GF
6	F	Admin Aide IV	30002374	H19	\$ 73,710	\$ 49,144	\$ 24,572	3/13/2023	PRB	GF
7	F	Hvy Eq Mech III	30004128	H17	\$ 49,301	\$ 32,864	\$ 16,432	2/26/2023	Announced	GF
8	F	Investigator I	30006150	H18	\$ 70,249	\$ -	\$ 70,249	1/1/2022	Announced	GF
9	F	Fire Insp III	30001460	H21	\$ 62,671	\$ 36,561	\$ 26,115	1/31/2023	Announced	GF
10	F	Acct IV	30003754	H27	\$ 108,408	\$ -	\$ 108,408	5/12/2022	Announced	GF
11	F	Acct I/II	30006050	H18	\$ 105,000	\$ 52,500	\$ 52,500	1/1/2023	Interviews	GF
12	F	Proc Officer III	30051413	G24	\$ 91,200	\$ 60,800	\$ 30,400	3/10/2023	Post	GF
13	F	Admin Spec I	30020779	G29	\$ 125,000	\$ 61,250	\$ 43,750	2/24/2023	PRB	GF
14	U	Fire Insp Ofc	30003135	H19	\$ 73,710	\$ -	\$ 73,710	12/30/2017	Unfunded	GF
15	U	Admin Aide III	30005759	H17	\$ 66,953	\$ -	\$ 66,953	6/1/2020	Unfunded	GF
16	U	Admin Asst I	30005135	H18	\$ 105,000	\$ -	\$ 105,000	3/1/2021	Unfunded	GF

YTD as of: March 17, 2023

- a. How much salary lapse did the Department accumulate in FY 2022? How were these funds used?

The Fire/EMS Department accumulated \$2,952,687 in salary lapse in FY 2022. These funds were used to offset overtime.

- b. What is the FY 2023 YTD salary lapse amount?

The YTD salary lapse for FY 2023 is \$1,192,000. The Fire/EMS Department estimates the FY 2024 to be \$2,100,000.

7. How many of the Department's employees have been or are expected to be assigned to another County agency or to another organization in FY 2023? Please identify each position by completing and updating the table below.

Department Employee Assignments to Other Agencies							
Name	Title	Grade	Salary	Function	Assigned Agency	Date Assigned	Assignment likely to continue in FY 2024 (Y/N)
Bascom, Lester	FF Medic III	Y03	\$76,800	Tactical EMS OP	Police	11/02/15	Y
Gigliotti, Jake	FF Medic LT	Y04	\$114,232	Tactical EMS OP	Police	07/09/17	Y
Sim, Christopher	FF Medic III	Y03	\$69,269	Tactical EMS OP	Police	03/03/19	Y
Rollins, Dwight	Batt Chief	Y06	\$157,186	Sp. Asst to DCAO	County Executive	02/20/23	Y
Hal, Rich	FF Medic III	Y03	\$76,800	Tactical EMS OP	Police	11/2/2015	Y
Meyers, Sherreill	Exec. Admin	H21	\$85,309	Proj. Coordinator	PS Homeland Sec	8/9/2021	Y

8. Please identify staff members who are currently assigned to the Department from other County agencies. Please identify each position by completing the table below.

Assignments From Other Agencies to the Department							
Name	Title	Grade	Salary	Function	Agency Employee is Assigned From	Date Assigned	Assignment likely to continue in FY 2024 (Y/N)
Cummings, Andrew	Corporal	L03	\$90,562	Fire Inspector/Detective	Police	04/21/13	Y
Martinez, Roberto	Corporal	L03	\$81,657	Fire Inspector/Detective	Police	03/01/21	Y
Norris, William	Sergeant	L04	\$125,462	Fire Inspector/Detective	Police	12/30/12	Y
Tyler, Jason	Corporal	L03	\$102,551	Fire Inspector/Detective	Police	03/13/23	Y

9. Are all positions included in the FY 2024 Proposed Budget fully funded? If not, please explain.

Three civilian positions in the FY 2024 proposed budget has no funding. They include Fire Inspection Officer, Administrative Aide III, and Administrative Aide I/II.

FY 2024 Budget Review – Department of Fire/EMS

First Round Budget Questions

10. For currently vacant positions and new positions included in the FY 2024 budget, please identify the amount of funding included in the FY 2024 budget by completing the following table.

Sworn Vacancies, FY 2024 Positions										
#	Funded or Unfunded	Position Title	Position Number	Grade	Salary			Date Vacated or Created	Status of Recruitment Efforts	Funding Source (GF, IS, EF, Grant)
					Estimated Annual Salary	Funding Included in FY 2024 Budget	Additional Funding Required			
1	F	FF Medic Captain	30005718	Y05	\$ 112,846	\$ 112,846	\$ -	1/1/2022	Promotion	GF
2	F	FF Medic Captain	30000551	Y05	\$ 112,846	\$ 112,846	\$ -	9/12/2021	Promotion	GF
3	F	FF Medic Captain	30003076	Y05	\$ 112,846	\$ 112,846	\$ -	9/12/2021	Promotion	GF
4	F	FF Medic Captain	30050350	Y05	\$ 112,846	\$ 112,846	\$ -	8/15/2021	Promotion	GF
5	F	FF Medic Captain	30005381	Y05	\$ 112,846	\$ 112,846	\$ -	8/15/2021	Promotion	GF
6	F	FF Medic Captain	30001293	Y05	\$ 112,846	\$ 112,846	\$ -	8/15/2021	Promotion	GF
7	F	FF Medic Captain	30004275	Y05	\$ 112,846	\$ 112,846	\$ -	8/15/2021	Promotion	GF
8	F	FF Medic Captain	30004744	Y05	\$ 112,846	\$ 112,846	\$ -	8/15/2021	Promotion	GF
9	F	FF Medic Captain	30000221	Y05	\$ 112,846	\$ 112,846	\$ -	6/30/2022	Promotion	GF
10	F	FF Medic Captain	30000567	Y05	\$ 112,846	\$ 112,846	\$ -	6/30/2022	Promotion	GF
11	F	FF Medic Captain	30004671	Y05	\$ 112,846	\$ 112,846	\$ -	7/31/2022	Promotion	GF
12	F	FF Medic Captain	30000996	Y05	\$ 112,846	\$ 112,846	\$ -	12/1/2022	Promotion	GF
13	F	FF Medic Major	30002546	Y07	\$ 112,846	\$ 112,846	\$ -	1/1/2022	Announce	GF
14	F	FF Medic Major	30000802	Y07	\$ 112,846	\$ 112,846	\$ -	1/1/2022	Announce	GF
15	F	FF Medic Major	30005235	Y07	\$ 112,846	\$ 112,846	\$ -	9/1/2021	Announce	GF
16	F	FF Medic Major	30001490	Y07	\$ 112,846	\$ 112,846	\$ -	12/31/2021	Interview	GF
17	F	FF Medic Major	30002942	Y07	\$ 112,846	\$ 112,846	\$ -	1/31/2022	Interview	GF
18	F	Paramedic Captain	30005210	Y05	\$ 112,846	\$ 112,846	\$ -	1/1/2023	Promotion	GF
19	F	FF Medic Lt	30000176	Y04	\$ 101,783	\$ 101,783	\$ -	1/29/2023	Promotion	GF
20	F	FF Medic Lt	30002942	Y04	\$ 101,783	\$ 101,783	\$ -	1/29/2023	Promotion	GF
21	F	Deputy Fire Chief	30002486	G35	\$ 198,200	\$ 198,200	\$ -	1/31/2020	Pending	GF
22	F	Deputy Fire Chief	30006245	G35	\$ 198,200	\$ 198,200	\$ -	5/8/2022	Pending	GF
23	F	Fire Fighter II	30053590	Y02	\$ 56,229	\$ 56,229	\$ -	11/20/2022	Class	GF
24	F	FF Medic 3Y	30001090	Y03	\$ 80,875	\$ 80,875	\$ -	10/18/2022	Class	GF
25	F	FF Medic Tech	30002906	Y13	\$ 88,962	\$ 88,962	\$ -	2/26/2023	Promotion	GF
26	F	FF Medic Tech	30002782	Y13	\$ 88,962	\$ 88,962	\$ -	1/1/2023	Promotion	GF
27	F	FF Medic Tech	30003028	Y13	\$ 88,962	\$ 88,962	\$ -	1/1/2023	Promotion	GF
28	F	FF Medic Tech	30001513	Y13	\$ 88,962	\$ 88,962	\$ -	3/1/2022	Promotion	GF
29	F	FF Medic Tech	30002794	Y13	\$ 88,962	\$ 88,962	\$ -	6/30/2022	Promotion	GF
30	F	FF Medic Tech	30001132	Y13	\$ 88,962	\$ 88,962	\$ -	7/31/2022	Promotion	GF
31	F	FF Medic Tech	30002536	Y13	\$ 88,962	\$ 88,962	\$ -	7/31/2022	Promotion	GF
32-81	F	Fire Fighters I/II	TBD	Y01	\$ 2,009,592	\$ 2,009,592	\$ -		SAFER Grant	Grant

YTD as of: March 17, 2023

FY 2024 Budget Review - Department of Fire/EMS

First Round Budget Questions

Civilian Vacancies, FY 2024 Positions										
#	Funded or Unfunded	Position Title	Position Number	Grade	Salary			Date Vacated or Created	Status of Recruitment Efforts	Fund Source IS, EF, O
					Estimated Annual Salary	Funding Included in FY 2024 Budget	Additional Funding Required			
1	F	Audio Vis Spec III	30052280	H24	\$ 93,788	\$ 93,788	\$ -	3/8/2020	Start 3/27/23	G
2	F	Admin Asst III	30006614	H27	\$ 125,000	\$ 125,000	\$ -	1/7/2022	Pending Interv	G
3	F	Admin Aide III	30000620	H17	\$ 66,953	\$ 66,953	\$ -	7/6/2020	Reannounc	G
4	F	Admin Aide I	30006711	H13	\$ 55,266	\$ 55,266	\$ -	5/23/2020	Interviews	G
5	F	Admin Aide III	30005763	H17	\$ 66,953	\$ 66,953	\$ -	4/10/2022	Start 3/27/23	G
6	F	Admin Aide IV	30002374	H19	\$ 73,710	\$ 73,710	\$ -	3/13/2023	PRB	G
7	F	Hvy Eq Mech III	30004128	H17	\$ 49,301	\$ 49,301	\$ -	2/26/2023	Announced	G
8	F	Investigator I	30006150	H18	\$ 70,249	\$ 70,249	\$ -	1/1/2022	Announced	G
9	F	Fire Insp III	30001460	H21	\$ 62,671	\$ 62,671	\$ -	1/31/2023	Announced	G
10	F	Acct IV	30003754	H27	\$ 108,408	\$ 108,408	\$ -	5/12/2022	Announced	G
11	F	Acct I/II	30006050	H18	\$ 105,000	\$ 105,000	\$ -	1/1/2023	Interviews	G
12	F	Proc Officer III	30051413	G24	\$ 91,200	\$ 91,200	\$ -	3/10/2023	Post	G
13	F	Admin Spec I	30020779	G29	\$ 125,000	\$ 125,000	\$ -	2/24/2023	PRB	G
14	U	Fire Insp Ofc	30003135	H19	\$ 73,710	\$ 73,710	\$ -	12/30/2017	Unfunded	G
15	U	Admin Aide III	30005759	H17	\$ 66,953	\$ 66,953	\$ -	6/1/2020	Unfunded	G
16	U	Admin Asst I	30005135	H18	\$ 105,000	\$ 105,000	\$ -	3/1/2021	Unfunded	G

YTD as of: March 17, 2023

11. Fringe Benefits

Complete the accompanying table by providing fringe information for FY 2022, FY 2023 and FY 2024 proposed expenditures for all fringe categories budgeted at the Agency level.

Fringe Benefits Mapping					
Fringe Benefit Cost Category	SAP Commitment	Account Description	FY 2022 Actual	FY 2023 Estimated	FY 2024 Proposed
Fire Retirement Plan	505031	Fire Retirement	\$48,439,413	\$50,491,600	\$51,329,700
	505090	LOSAP	\$3,727,981	\$5,900,000	\$5,900,000
Health Insurance	505010	Group Health	\$12,763,212	\$13,787,400	\$14,477,700
	505011	Retiree Health	\$0	\$0	\$0
	505080	Disability Insurance	\$291	\$8,500	\$8,400
	505910	County Employee Fringe	-\$27,628	\$0	\$0
Social Security	505070	Employer FICA	\$8,483,463	\$12,283,500	\$13,395,300
State of Maryland Employees'	505030	Employees Retirement	\$338,794	\$524,000	\$508,800
Supplemental Retirement Plans	505035	Supplemental Retirement	\$607,921	\$732,600	\$745,900
	511631/511636	Retirement Annuities	\$0	\$0	\$631,700
Life Insurance	505020	Group Life	\$1,106,031	\$1,082,900	\$1,200,000
	505021	Retirees Life	\$0	\$0	\$0
Workers' Compensation	505050	Workmens Comp	\$6,144,682	\$8,250,000	\$8,337,700
	505150	Workmen's Comp	\$0	\$0	\$0
	505150	Workmen's Comp	\$0	\$0	\$0
Total			\$81,584,161	\$93,060,500	\$96,535,200

12. For the Department's General Fund, please provide a breakdown of how proposed FY 2024 compensation was derived by completing the following reconciliation. Please include all pertinent assumptions and compensation adjustments (+/-) in your response, adding specific line items for each adjustment when applicable, to ensure final compensation total agrees with the FY 2024 proposed compensation amount.

General Fund Compensation	
Description	Amount
FY 2023 Approved Compensation	\$ 118,722,100
Funding for Vacant Positions (+)	\$ 2,500,400
Funding for FY 2024 COLA (+)	\$ 1,188,700
Funding for FY 2024 Merits (+)	\$ 1,367,500
Funding for Overtime (+)	\$ 8,000,000
Anticipated Attrition (-)	\$ 505,600
Holiday Premium Pay	\$ 521,800
Leave Payout	\$ 372,000
Other (Shift Differential)	\$ 78,700
Other (Personal Service Contract & 1,000 hr)	\$ 319,300
Other (Uniform Allowance & Tech Pay)	\$ 149,200
FY 2024 Proposed Compensation	\$ 133,725,300

13. Please update the following table and include information for FY 2023 and FY 2024, including planned recruitment classes.

5 Year Recruitment Overview					
Graduation Year	Class #	Class Start Date	Class End Date	# Recruits Enrolled/ Expected to Enroll	# Recruits Graduated/ Expected to Graduate
FY 2020	59	3-Dec-18	1-Jul-19	35	30
FY 2020	60	28-May-19	6-Jan-20	30	30
FY 2020	61	3-Feb-20	1-Jun-20	24	24
FY 2021	62	14-Sep-21	29-Mar-21	16	11
FY 2022	63	7-Jun-21	22-Feb-22	40	38
FY 2022	64	26-Sep-22	3-Jun-23	25	21
FY 2023	65	27-Mar-23	2-Nov-23	35	31
FY 2024	66	20-Jun-23	29-Aug-23	16	13
FY 2024	67	29-Jan-24	1-Sep-24	32	30
FY 2024	68	22-Apr-24	13-Dec-24	32	30

Note: Fiscal years are assigned based on the class graduation (not start) date

14. How much funding is dedicated to the Department's recruitment efforts annually? Please provide the breakout if there is money for recruitment efforts and money budgeted for hiring incentives, etc.

The Fire/EMS Department budgets \$15,000 for recruitment efforts. There is also \$240,000 allocated to the Fire Commission for recruitment efforts. However, there is no funding for hiring incentives.

15. Please review and update the table by providing a two-year cost of hiring and fully equipping a new Fire Fighter/Emergency Medical Technician. Provide a breakdown by each category of expenditures and include both one-time and continuous costs. Please modify categories so they best describe your Agency's recruitment costs.

Estimated Cost for a New Recruit			
Description		1st Year Cost	2nd Year Cost
Hiring and Training	Recruitment	\$2,707	\$545
	Entry level screening	\$150	\$0
	PSI	\$2,000	\$0
	Academy - materials/supplies	\$1,007	\$550
	Training staff - compensation & fringe (Asst. Chief, Batt Chief, Capt, Lieutenant, FF Tech, FF Paramedic, Firefighter) includes 70% fringe rate	\$690,081	\$714,234
Equipment	Initial equipment issue	\$7,725	\$1,748
	Other equipment issue	\$13,585	\$0
Compensation	Salary (8 months in the Career Recruit School)	\$30,330	\$0
	Fringe (8 months in the Career Recruit School)	\$21,898	\$0
	Salary (after completing Recruit School, i.e. 4 months in 1st year and 12 months in 2nd year)	\$46,890	\$50,958
	Fringe (after completing the Recruit School, i.e. 4 months in 1st year and 12 months in 2nd year)	\$50,275	\$54,637
	CBA obligations	\$1,495	\$1,495
	Speciality payments (shift differential, on-call, etc.)	\$0	\$0
	Overtime	\$0	\$0
Total		\$868,144	\$824,167
YTD as of: March 15, 2023			

- a. Recognizing there have been detailed briefings to Council regarding recruitment efforts, how do the Department's efforts in FY 2023 compare to the previous years? Please distinguish your responses for GF and Grant-funded vacancies.

No grant was obtained in FY 2023 to fill vacancies. Based on previous years, the Department remains competitive in recruitment. Realizing that public safety does not have the same attraction since the onset and realization of COVID-19 and how essential workers must continue to work and provide services to the community despite the risk to themselves and their families. The number of applicants has declined, but compared to other public safety agencies, Fire/EMS attracts hundreds of applicants annually. The

background process does reduce the number of qualified applicants by at least half. FY 2023 was the last year the Department would need to conduct virtual entry-level testing, which was extremely expensive and required the Department to split its 1,000 applicants in half. By doing this, the Department could test all applicants, but it also meant losing applicants due to the wait the applicants had to endure for the hiring process.

- b. Was the Department able to fill its recruitment classes to a desired capacity in FY 2023?

The Department was unable to fill its recruitment classes to the desired capacity. However, the Department plans to post one more announcement to get the needed applicants.

16. Please update the following table on monthly General Fund full-time sworn staffing levels (excluding recruits). For FY 2023, to date, please verify actual staffing levels, and for the remainder of FY 2023, please confirm projected sworn staffing levels, taking into account staff attrition and anticipated recruit class graduations.

FY 2023 Monthly Full-Time Sworn Staffing Levels												
	July	August	September	October	November	December	January	February	March	April	May	June
Sworn	957	951	975	972	968	964	962	962	960	957	954	951
Recruits in training	0	0	23	23	23	23	23	23	14	14	14	14
Sworn + Recruits	957	951	998	995	991	987	985	985	974	971	968	965
YTD as of: March 16, 2023												
Projections are based on the estimated monthly attrition rate of 3.												

17. Please complete the following table by providing FY 2022 and FY 2023 (to date) components of attrition. In the 'discussion' section below the table, please identify current trends, changes in trends over the past several years, and key factors contributing to both sworn and civilian attrition levels.

Attrition Comparison						
Reasons	FY 2021 Actual		FY 2022 Actual		FY 2023 YTD	
	Sworn	Civilian	Sworn	Civilian	Sworn	Civilian
Recruit Separations	5	0	4	0	3	0
Resignations	14	4	9	5	9	1
Regular Retirement	21	8	22	4	8	2
Disability Retirement	0	0	3	0	1	1
Termination	3	1	5	1	2	0
Other	0	1	1	0	0	0
TOTAL	38	14	40	10	20	4
Attrition Rate	3.17	1.17	5.00	0.83	2.50	0.50

- a. What monthly attrition rate does the Department anticipate in FY 2024?

The Department anticipates a 3% attrition rate.

- b. Does the sworn attrition data provided above include recruit separations prior to completion of their training?

Yes, the sworn attrition data includes recruit separations prior to the completion of training.

- c. What is the impact of vacancies on the Department's operations?

The vacancies cause significant morale concerns with employees due to mandatory holdovers. The vacancies are also causing fatigue in employees. The civilian vacancies are causing employees to express feeling burned out.

- d. Which Division (s), program(s), and types of positions are most impacted by high vacancy rates?

Firefighter positions have vacancies, and it has been challenging to recruit for essential positions during COVID when public safety employees primarily work onsite.

18. Please complete the following table on retirement eligibility:

Timeframe	# of Personnel Eligible to Retire	% of Personnel Eligible to Retire	# of Personnel Eligible to Retire (cumulative)	% of Personnel Eligible to Retire (cumulative)	Fiscal impact of retirements
By June 30, 2023	107	10	107	10	increase in overtime
By June 30, 2024	87	9	194	18	increase in overtime
By June 30, 2025	27	3	221	21	increase in overtime
By June 30, 2026	35	3	256	24	increase in overtime
TOTAL FY 2023 - FY 2026	256		778	73	

19. Please provide the following on the table below for your current authorized staffing complement for all funds:

Staff Distribution, FY 2023 YTD										
	Emergency Services Command		Support Services Command		Administrative Services Command		Volunteer Services Command		Office of the Chief	
	Authorized	Actual	Authorized	Actual	Authorized	Actual	Authorized	Actual	Authorized	Actual
Recruit in training	0	0	0	21	0	0	0	0	0	0
Y01	50	17	0	0	0	0	0	0	0	0
Y02	488	480	3	3	1	1	0	0	1	2
Y03	154	178	5	5	1	1	1	1	1	1
Technician, Y13	48	36	5	5	0	0	0	0	1	1
Lieutenant, Y04	120	112	4	4	1	1	1	1	1	1
Captain, Y05	46	42	2	1	0	0	0	0	1	1
Battalion Chief, Y06	35	31	2	2	0	0	0	0	2	2
Major	9	4	1	1	0	0	1	1	1	1
Deputy Chief	1	1	1	1	1	0	1	0	0	0
Chief	0	0	0	0	0	0	0	0	1	1
Total Sworn	951	901	23	43	4	3	4	3	9	10
Civilian	2	2	31	28	21	14	2	2	21	15
Total Sworn and Civilian	953	903	54	71	25	17	6	5	30	25
Grant - Sworn	50	0	0	0	0	0	0	0	0	0
YTD as of: March 17, 2023										

20. Does the Emergency Medical Services Command still experience most of the shortages because of the workload demands?

The Emergency Medical Services (EMS) Command still experiences most of the shortages due to workload demands. Nearly 80% of CY 2022 call types were EMS related.

21. Civilianization Initiatives:

a. How many sworn personnel currently occupy civilian positions?

There are no sworn personnel currently occupying civilian positions.

- b. How many administrative and support positions currently filled by sworn employees could be staffed by qualified civilian personnel?

Civilianization: Sworn Positions That Could Be Staffed By Qualified Civilians							
Sworn Position Details						Proposed Civilian Position Details	
	Position Title	Position Number	Employee ID	Employee Grade	Organizational Assignment	Position Title	Position Grade
1	Battalion Chief	30004199	21934	Y06	Professional Standards	Admin Specialist	G24
2	Lieutenant Medic	30051394	16584	Y05	Fiscal Affairs	Accountant III	H24
3	Lieutenant	30002118	16286	Y03	Watch Office	Admin Assistant II	H21
4	Lieutenant	30006141	22443	Y03	Watch Office	Admin Assistant II	H21
5	Lieutenant	30006602	20739	Y05	Training & Leadership	Admin Assistant III	G24
6	FF Technician	30000157	33802	Y03	Emergency Medical	Heavy Equipment Mech	H17
7	FF Technician	30002653	32233	Y03	Emergency Medical	Heavy Equipment Mech	H17
8	FF Technician	30005244	19608	Y03	Emergency Medical	Heavy Equipment Mech	H17
9	Lieutenant	30051374	32563	Y03	Facilities	Administrative Assistant	H24
10	Lieutenant Medic	30051373	16441	Y03	EMS Logistics	Registered Nurse III	G24
11	Battalion Chief	30000841	16555	Y06	Fiscal Affairs	Information Tech Programming Engineer	G29
YTD as of: March 17, 2023							

- c. What efforts did the Department undertake in FY 2023 to date to fill administrative and other support positions staffed with sworn personnel with qualified civilians?

The Department hired two individuals in the Health and Wellness office, sending sworn employees back into operations in the Emergency Services Command. The Department also hired two Community Developers sending one sworn employee back to the Emergency Services Command. Additionally, a Heavy Duty Mechanic was hired, and a technician was returned to the Emergency Services Command.

- d. What civilianization efforts, if any, are planned for FY 2024? In a prior year's responses, it was noted that a new Personnel Manager was hired. Please provide an update.

There are no plans to civilianize any positions in FY 2024.

Overtime

22. Please complete the following table for overtime expenditures:

General Fund					
Year	Approved Overtime Budget	Overtime Expenditures		Actual vs. Approved Variance (\$)	Actual vs. Approved Variance (%)
FY 2021	\$22,000,000	Actual:	\$19,763,942	-\$2,236,058	-10.16%
FY 2022	\$21,000,000	Actual:	\$27,884,085	\$6,884,085	32.78%
FY 2023	\$23,100,000	Actual YTD:	\$24,341,900	\$1,241,900	5.38%
		Projected:	\$33,000,000	\$9,900,000	0.00%
FY 2024		Proposed:	\$31,100,000		0.00%
YTD as of: April 4, 2023					

For FY 2022, please identify actual Grant Funded overtime.

Grant Funded Overtime	FY 2022 Total
AFG Training Grant - I/O #205152	\$99,849
CRF Grant (Covid) - I/O #600689	\$556
CRF Grant (Covid) - I/O #600686	\$38
Total	\$100,443

23. Please identify all sources of reimbursable overtime expenditures and the cost of the performed overtime work for FY 2022, FY 2023 (to date) and FY 2024 anticipated. Please modify the reimbursable overtime categories if necessary.

Expected Overtime Related Reimbursements From	FY 2022 Total	FY 2023 YTD	FY 2024 Projected
Washington Commanders - Fed Ex Field	\$387,873	\$468,525	\$385,000
WMATA	\$22,370	\$0	\$0
MGM National Harbor	\$69,647	\$47,046	\$69,000
Task Force 1	\$26,149	\$76,375	\$50,000
Fairfax County - Functional Exercise 7/11/22 - 1	\$0	\$11,002	\$0
TOTAL	\$506,039	\$602,948	\$504,000

24. To what extent have FY 2022 and FY 2023 YTD reimbursable overtime expenditures been reimbursed to the County?

The County has received all reimbursable overtime for both FY 2022 and FY 2023 YTD except the following:

- FY 2022 - \$22,801.71
- FY 2023 - \$227,261.11

25. What are the key components of overtime expenditures in FY 2022 and what percentage of the Department's total overtime expenditures are represented by each component?

The key components of overtime expenditures in FY 2022 are:

- Emergency Services Command -95.90%
- Support Services Command - 3.48%
- Office of the Chief - 0.16%
- Administrative Services Command - 0.16%
- Volunteer Services Office -0.30%

26. What sworn staffing level is needed to staff the Department without reliance on overtime? Please include the following in your response:

- a. Number of sworn employees assigned outside the Emergency Services Command

One hundred twenty-two (122) sworn employees are not assigned to the Emergency Services Command. One hundred ten (110) of the one hundred and twenty-two (122) are in non-minimum staffing positions, which do not require a backfill with overtime if the employee is on leave. Except for the Office of the Fire Marshal, employees not assigned to the Emergency Services Command do not routinely generate overtime unless involved in a call-back, critical project, or another assignment that exceeds regular working hours.

- b. Number of sworn employees needed at the Emergency Services Command to meet the workload demand without overtime

Employees assigned to the Emergency Services Command are in minimum staffing positions. If the employees are on any leave, the position will need to be backfilled to ensure coverage. To meet the workload without overtime, 1,092 employees are needed in the Emergency Services Command. The total number of sworn employees needed based on minimum staffing is 1,236.

- c. Number of sworn officers needed to account for sworn personnel unavailability

The number of sworn officers needed to account for sworn personnel unavailability is one hundred eighty-one (181) sworn employees needed to ensure coverage. This accounts only for employees assigned in non-minimum staffing positions that will not produce overtime if the assigned employee is off work.

- d. Total number of sworn employees to stop chronic reliance on overtime

One thousand two hundred thirty-six (1,236) sworn employees are needed to operate the Fire/EMS Department and meet current workload demands more effectively without reliance on overtime.

27. Please identify factors that greatly impact the Department's overtime expenditures which are not under the Department's direct oversight or control.

Minimum staffing impacts the Department's overtime expenditures. The only way to control this factor is to hire additional sworn staff.

OPERATING EXPENSES

28. Please complete the chart below regarding the FY 2022 actual, FY 2023 approved, and FY 2024 proposed operating budgets. *Modify the Commitment Items categories in accordance with the SAP format. Please explain the cause of any budgetary change in excess of +/- \$1,000.*

General Fund							
Account	Operating Objects	FY 2022 Actual	FY 2023 Budget	FY 2024 Proposed	\$ Change	% Change	Explain reason for budgetary change for each object
5101	Telephone	\$ 388,447	\$ 400,000	\$ 400,000	\$ -	0.0%	
5102	Utilities	929,671	1,001,100	1,001,100	-	0.0%	
5103	Printing	14,402	4,500	7,500	3,000	66.7%	Increased based on need.
5104	Postage	29	-	-	-	N/A	
5105	Periodicals	5,035	11,600	11,600	-	0.0%	
5107	Office Automation	6,566,889	6,966,300	7,828,900	862,600	12.4%	Increase for OIT charges per OMB
5108	Training	32,172	118,000	118,000	-	0.0%	
5109	Advertising	-	3,000	3,000	-	0.0%	
5111	Membership Fees	3,711	14,000	14,000	-	0.0%	
5112	Mileage Reimbursement	564	400	400	-	0.0%	
5115	Insurance Premiums	1,695,343	1,614,000	1,614,000	-	0.0%	Volunteer and Boat Insurance
5116	Retirement Annuities	943,115	-	-	-	N/A	
5117	General & Administrative Contracts	2,334,753	1,688,100	2,981,200	1,293,100	76.6%	Increased based on need.
5117	Operating Contracts	102,401	202,000	202,000	-	0.0%	
5118	General Office Supplies-Medical Supplies	1,930,218	1,805,500	2,064,900	259,400	14.4%	Increase for Medical Supplies
5119	Office and Operating Equipment Non-Capital	1,060,258	2,089,100	2,089,100	-	0.0%	
5120	Other Operating Equipment	310,387	272,000	272,000	-	0.0%	
5121	Vehicle Equipment Repair/Maintenance	4,798,056	4,800,000	4,803,900	3,900	0.1%	Increase based on vehicle repair
5122	Gas and Oil	2,100,491	1,300,000	2,000,000	700,000	53.8%	Increased based on need.
5123	Equipment Lease	38,526	62,500	62,500	-	0.0%	
5124	Office/Building Rental/Lease	-	-	-	-	N/A	
5125	Building Repair/Maintenance	268,650	106,000	206,000	100,000	94.3%	Increased based on need.
5126	Grants/Contributions	978,750	1,150,000	1,150,000	-	0.0%	
5161	Interagency Charges	-	286,800	136,800	(150,000)	-52.3%	Decreased based on OCS charges.
5901	Interfund Transfers	-	-	-	-	N/A	
5141	Miscellaneous	2,686,731	2,446,000	2,446,000	-	0.0%	
TOTAL		\$ 27,188,598	\$ 26,340,900	\$ 29,412,900	\$ 3,072,000	11.7%	

RECOVERIES

29. Please provide a list of anticipated recoveries due to the Department for each Fund (General Fund (GF), Internal Service (IS), Enterprise Fund (EF), or Grants) in FY 2023 and FY 2024 proposed budget.

WORKLOAD

GOAL: To provide emergency medical services to County residents and visitors in order to

Recoveries, FY 2023 and FY 2024				
	Description	FY 2023 Estimate	FY 2024 Proposed Budget	Fund (GF, EF, Grants)
1	Salary Recoveries	\$ (5,800)	\$ -	General Fund
2	Insurance Recoveries	\$ (94,200)	\$ -	General Fund
	Total	\$ (100,000)	\$ -	

reduce deaths and injuries from medical emergencies and traumatic events.

30. Please provide calls for service data (by call type) for each station for CY 2022. *Please include a key to fully understand the call type.*

a. To what extent does this data include cancelled and duplicate calls for service?

Canceled and duplicate calls have been removed from the data set.

	CY2021	CY2022	YTD (3-20-23)
ALS	53,388	51,222	11,097
ALS COMBINED	216	164	27
ALS+	206	166	26
ALSO	17,884	12,036	2,570
ASSAULT	39	38	3
ASSAULT COMBINED	7	5	5
CPR COMBINED	453	387	88
CUTTING COMBINED	15	22	6
CUTTING STABBING	538	463	109
DEATH REPORT COMBINED	6	12	2
DOA COMBINED	120	166	34
MEDIC LOCAL	30,904	34,621	7,509
OVERDOSE	718	831	179
OVERDOSE ALS COMBINED	49	54	10
WORKING CODE	2,233	2,257	529

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First Round Budget Questions

	CY2021	CY2022	YTD (3-20-23)
BLS	54,926	61,420	12,829
ANIMAL COMPLAINT COMB	2	1	-
ASSAULT	1,031	1,422	367
ASSAULT COMBINED	17	22	5
BLS AMB	49,704	55,609	11,492
BLS COMBINED	185	155	22
BLS+	930	992	193
DOMESTIC COMBINED	5	8	2
MEDICAL ALARM	2,513	2,652	620
OVERDOSE	474	493	110
OVERDOSE BLS COMBINED	13	12	3
OVERDOSE COMBINED	14	11	5
ROUTINE AMB TX	31	39	10
SERVICE W INJ SICK	7	4	-

	CY2021	CY2022	YTD (3-20-23)
FIRE	16,640	18,394	3,509
APARTMENT FIRE	5	1	2
AUTO FIRE	25	23	8
AUTO FIRE W TRAPPED	7	2	1
BRUSH FIRE	22	17	2
BUILDING FIRE	87	93	24
FIRE ALARM AFA	211	30	3
HOUSE FIRE	10	6	1
INVEST ANY TYPE	61	33	11
INVEST1	495	708	1,455
INVEST2	11,671	13,374	1,134
INVEST3	946	935	179
INVEST4	87	106	17
INVEST5	39	27	3
METRO STATION TRAIN	2	-	-
METRO TRAIN FIRE	3	2	-
OUTSIDE FIRE	57	62	10
STREET ALARM	1	2	
STRUCF1	130	145	47
STRUCF2	872	816	200
STRUCF3	12	6	-
STRUCF4	1,674	1,770	364
STRUCF5	64	63	15
STRUCF6	117	104	29
STRUCF7	4	2	2
TOWNHOUSE FIRE	-	1	-
TRAIN EMERGENCY	3	1	-
WIRES DOWN	35	65	2

31. Please update the accompanying table on calls for service distribution:

Service Calls Calendar Year Data							
	2018	2019	2020	2021	2022	2021-2022 Change	2018-2022 Change
Basic Life Support (BLS)	73,579	74,211	66,987	69,156	69,692	0.78%	-100.00%
Advanced Life Support (ALS)	47,329	47,962	49,878	53,299	59,840	12.27%	-100.00%
EMS Subtotal	120,908	122,173	116,865	122,455	129,532	5.78%	-100.00%
Fire	19,105	18,921	17,470	18,318	19,115	4.35%	-100.00%
Hazmat/Technical Rescue	5,012	4,828	3,032	3,004	2,999	-0.17%	-100.00%
Non- Emergency	6,513	6,664	8,923	13,484	12,549	-6.93%	-100.00%
Fire Subtotal	30,630	30,413	29,425	34,806	34,663	-0.41%	-100.00%
TOTAL INCIDENTS	151,538	152,586	146,290	157,261	164,195	4.41%	-100.00%
% EMS	79.8%	80.1%	79.9%	77.9%	78.9%		
% Fire	20.2%	19.9%	20.1%	22.1%	21.1%		

32. How many fire incidents did the Department investigate in FY 2022 and in FY 2023 to date?

The Department investigated 482 fire incidents in FY 2022. In FY 2023, the Department investigated 305 fire incidents (July 1, 2022, through February 21, 2023).

33. How many residents have died in CY 2022 as a result of fires? How many residents received injuries in CY 2022?

The Department experienced six (6) deaths in CY 2022 because of fires. In addition, the total amount of resident injuries in CY 2022 was forty-two (42).

34. Workload trends and performance:

a. What major factors, trends, and conditions have affected the Department's workloads and performance in FY 2023?

Over the past three years, there has been an increasing demand for service, evident by the trends in the number of incidents and unit responses.

Incidents		Unit Responses	
2022	168,121	2022	289,160
2021	157,312	2021	273,248
2020	147,807	2020	254,068

The trend of workload demand has continued over the past year, while volunteer participation has declined in some regions of the County. This creates an unequal balance of resource production to meet the workload in some communities. Planned staffing enhancements for FY 2023 and 2024 will allow the Department to address production reliability in two (2) large geographic areas of the County. However, despite the Department's efforts, some areas still have inferior staffing reliability.

The Department is keeping up with the minimum staffing requirements negotiated in the collective bargaining agreement, which causes overtime when employees take significant leave. In addition, with the number of sick callouts, injuries, and FML, employees may be experiencing workload fatigue.

The increased supply chain delays or long lead times have greatly affected our ability to repair apparatus, renovate facilities, and make facility repairs. In addition, the rising supplies, equipment, and materials costs have affected our budget. These costs change rapidly, almost monthly if not daily, and severely affect our ability to plan for repairs and replacements and the costs of supplying our personnel with the needed medications, equipment, and other items. For example, fuel oil increased by 14% from 2021 to 2022. Medical supplies are up anywhere from 10-50%. In addition, we have experienced a 39% increase in costs for our protective equipment (structure fire gear) since FY2021.

- a. What workload challenges do you foresee for FY 2024?

Based on the trends for the last three years, the number of incidents and unit responses is anticipated to increase, indicating a higher demand for service in FY 2024. The Fire/EMS Department's ability to address these workload challenges will be limited due to critical staffing shortages. Addressing the increase in demand for service will require enhancing resources to ensure adequate coverage and maintain response performance.

The Department must continue aggressive hiring to keep up with attrition and the negotiated minimum staffing requirement. As the sworn complement increases, the civilian complement must increase to manage employee actions, payroll, FML management, IOJs, promotional opportunities, apparatus maintenance, training, recruiting, community outreach, and administrative employees.

PROGRAM MANAGEMENT

35. Has the Department made, or does it plan to make any organizational changes or modifications in FY 2023 or FY 2024? If so, please identify the specific changes; the goals, objectives, and rationale for the changes; an assessment of the impact the changes have had or will have on the Department's operations to date; and the short-term and long-term fiscal implications for the Department and the County.

In FY 2024, the Fire/EMS Department will be required to increase staffing levels to ensure that a minimum of 27 Fire/EMS stations have a minimum staffing level of six (6) sworn employees, of whom one (1) shall be a supervisor. Four (4) of the sworn employees, one (1) of whom shall be a supervisor assigned to the fire suppression apparatus, and two (2) sworn employees are assigned to the station's EMS transport unit. This organizational modification is required by the current collective bargaining agreement between Prince George's County and the International Association of Fire Fighters, Local 1619. The provisions in the collective bargaining agreement were negotiated and agreed upon to meet NFPA 1710 standards and improve emergency response and fire ground safety.

Due to the current critical staffing shortage, the short - and long-term implications will be the continued staffing challenges in meeting staffing requirements and service demand.

36. Personnel deployment (both career and volunteer):

- a. What personnel (both career and volunteer personnel) deployment changes, if any, took place in FY 2022 and in FY 2023 to date?

With the addition of the new Shady Glen Fire Station, the Department was required to add the following staff: Captain, Lieutenants (3), Fire Technician, Firefighter Medics (8), and Firefighters (8). Additionally, due to the CBA requirement, additional career staffing was added to all stations that did not have six personnel per shift.

Volunteer Services Office: In the original planning, The Seat Pleasant Volunteer Fire Company (6305 Addison Road, Seat Pleasant, MD - Station 808) was supposed to move into the new Shady Glen Fire Station in FY 2022. The SPVFC did not have the leadership in place to make a move. Also, a pending matter with the PGPD Financial Crimes Division prevented the Department from allowing the SPVFC to move into the new station.

Volunteer staffing is critical at 15 (801, 807, 809, 810, 811, 812, 813, 814, 817, 827, 828, 833, 837, 839, 849) of the County's 45 Fire Stations. Ten (10) are 100% Volunteer Stations & Six (6) are Daywork Stations. Out of the Sixteen (16) Volunteer dependent Fire Stations, seven (7) stations provide service above 75% of the time. The other seven stations perform below 50% in service time.

The failing volunteer service will require additional staffing from career personnel while volunteers supplement.

In FY 2023, the Volunteer Services Office will work with the Fire Commission to enhance volunteer recruitment efforts to onboard more volunteer firefighters in the next five years.

- b. Does the Department plan any additional deployment changes in the remainder of FY 2023 or in FY 2024?

The Department has no additional deployment changes other than the CBA requirements to add six (6) personnel to each shift.

- c. What challenges have been the most difficult to overcome in order to align workload demands with personnel resources, and fleet resources?

The trend of workload demand has continued over the past year, while volunteer participation has declined in some regions of the County. This creates an unequal balance of resource production to meet the workload in some communities. Planned staffing enhancements for FY 2022 and 2023 will allow the Department to address production reliability in two (2) large geographic areas of the County. Despite the Department's efforts, there are still areas that have inferior staffing reliability

Another challenge is developing an apparatus replacement plan for volunteer corporations.

37. Does the Department still employ eleven (11) work schedules? Have there been any modifications to these shift models. You previously provided the shift details within your responses to operational and programmatic questions in November, 2022. Please provide any update to this scheduling model.

The Department currently employs 11 work schedules. The Department was unable to eliminate one of the staffing models but remains focused and continues exploring opportunities. This staffing dynamic does not increase the complexities of filling vacancies or other staffing challenges.

Day Work 5	1	839
Day Work 5 + 2 Shift Work	2	810 812
Day Work 6	1	814
Day Work 6 + Late Work	2	801 849
No Career Staffing	9	807 808 809 811 813 817 827 828 837
Shift Work 2 Surge Unit	1	833
Shift Work 5	7	819 824 831 836 843 855
Shift Work 6	12	802 816 818 820 821 834 835 840 841 842 845 847 848
Shift Work 7	4	805 830 844
Shift Work 8	6	806 823 825 830 832 838 846
Shift Work 10	2	826 829

38. Please provide an update on the Department's efforts to secure Dynamic Deployment system.

The Department continues using the Dynamic Deployment software program (Live Move-Up Module), which was placed in service in September 2019. The program actively provides field supervisors with real-time awareness of resource deployment and utilization throughout the County. Using predictive analytics, this program has helped supervisors better manage unit placement and utilization during our busiest times. In addition, the software provides recommendations designed to reduce response times to emergency incidents, such as transfer resources transfers, which were previously done through supervisory experience. The program is also utilized by Public Safety Communications to further enhance the alignment of staff based on workload demand.

39. In your November, 2022 response to operating and programmatic questions, you discussed the Mobile Integrated Health (MIH) Program/Community Paramedic Program in great detail. Please provide an update from your last detailed report.

a. Have key performance indicators been developed and implemented?

Key performance indicators are developed but have not yet been implemented.

b. Does the FY 2024 proposed budget include any additional human capital to bolster the program and its operations?

The proposed budget allows for only one Social Worker to manage this program.

c. Has an MIH webpage been developed?

The MIH webpage is in the design phase.

- d. Does the MIH have a separate operating budget?

The MIH program does not have a separate budget. It operates under the Emergency Services Command.

- e. Have you established access to a Nurse Practitioner(s)?

There is no access to a Nurse Practitioner; however, the program does have a Licensed Social Worker.

40. In November, 2022, you advised that in CY 2022, the Department had responded to 419 incidents involving a behavior health emergency. That number represented .03% of the total call volume. Please provide an update to the number and percentage of calls for service that involve individuals with behavioral health concerns.

The total behavior health emergency incidents in CY 2022 totaled 670. This represented 0.4% of our total call volume.

41. How has the implementation of the new 988 Crisis Hotline impacted calls, procedures, and/or policy with the Department? Can you explain how the calls are handled from your side of the equation? Please provide an update from your response to the status of the efforts in November 2022.

There were some challenges identified during the implementation of the 988 Crisis. Since its inception, the new 988 Crisis Hotline has further heightened our awareness of the criticality surrounding the need to employ strategic processes to address mental health incidents. The 988 Crisis Hotline has fielded and redirected patients experiencing crises, from the 911 system to definitive mental health services. The implementation of the 988 Hotline and the addition of the mobile crisis team have prompted the department to evaluate procedures relative to mental health incidents.

Currently, when 988 fields a call, the 988 clinicians will determine if the caller may benefit from services over the phone or if the call warrants in-person support. EMS may be dispatched along with members from the mobile crisis team. Going forward, the plan is to strongly encourage callers without somatic issues, to work directly with mental health clinicians. However, in the event of moderate to severe patient agitation, EMS may be requested to support the mobile crisis team or law enforcement on the scene.

In accordance with Maryland Medical Protocols for EMS, the Prince George's County Fire/EMS Department is participating in a pilot program with several partners, including law enforcement, homeland security, and Community Crisis Services, Inc., which provides guidance on responding and caring for patients that experience a mental health crisis. The pilot protocol developed from this collaboration outlines procedures for sharing a scene with law enforcement and the mobile crisis team, while assisting patients.

42. In November, 2022, you reported that representatives from Fitch and Associates would be onsite 11/14/22 to gather final documents to complete the Master Strategic Plan. Will there be a presentation to Council? Please provide an update as to the comprehensive organizational and operational efficiency study being conducted by Fitch and Associates, which included an integrated risk assessment and standards of response coverage review that would be utilized to determine current conditions, in conjunction with SWOT and Gap analyses? Master Strategic Plan?

The consultants from Fitch and Associates completed their final site visit in November 2022. Drafts of the Strategic Plan, Standards of Cover, and Community Risk Assessment documents have been received. The consultants have presented the highlights of the documents to the Fire/EMS Department's executive leadership via a virtual meeting and within the past week, have made the draft documents available for review, comment, and questions by the Fire/EMS Department's executive leadership. It is anticipated that the final documents will be available within the next 30-60 days. A presentation to County leadership will be arranged once the final documents are available.

43. Ambulance billing:

- a. What is the Departments FY 2022 and FY 2023 YTD collection rate?

The Department's collection rate for FY 2022 is 42%, and the collection rate for FY 2023 year-to-date is 46%.

- b. How much money was collected in FY 2022 and FY 2023 YTD?

In FY 2022, the Department collected \$15,168,923 in revenue from Change Healthcare. This does not include the Medicaid supplemental. The amount collected in FY 2023 year-to-date is \$10,241,758.

- c. How much was billed for in FY 2022 and FY 2023 YTD?

The third-party billing vendor billed \$36,805,544 in FY 2022 and \$25,558,419 year-to-date in FY 2023.

- d. Recognizing that Section 11-346, Emergency Transportation Fees of the County code sets forth the costs for fees associated with BLS, ALS1 and ALS2 calls for services, what is the actual costs of running these calls (per call), broken out by the three categories?

	Level of Service	BLS	ALS1	ALS2
FY2022	Revenue Collected	\$8,734,236	\$4,542,749	\$180,957
	Transports	42,771	15,367	524
	Actual Cost x LOS	\$204	\$296	\$345

Revenue collected by LOS only; no mileage

	Level of Service	BLS	ALS1	ALS2
FY2023 YTD	Revenue Collected	\$1,340,856	\$3,722,582	\$132,950
	Transports	27,619	11,728	395
	Actual Cost x LOS	\$49	\$317	\$337

Revenue collected by LOS only; no mileage

- e. How does the actual cost for running the service compare to the current rate for these reimbursements through Medicare, Medicaid, and other federally funded medical reimbursement programs?

	Encounter Type	HMO Medicare	Medicaid	Medicaid HMO	Medicare	Tricare Champus
FY2022	Revenue Collected	\$627,052	\$959,322	\$6,157	\$7,008,580	\$78,888
	Transports	1,752	10,180	126	14,094	220
	Actual Cost x Payor Group	\$358	\$94	\$49	\$497	\$359

	Encounter Type	HMO Medicare	Medicaid	Medicaid HMO	Medicare	Tricare Champus
FY2023 YTD	Revenue Collected	\$1,108,951	\$4,272,617	\$59,389	\$6,604,068	\$117,792
	Transports	1,712	6,762	94	10,162	182
	Actual Cost x Payor Group	\$648	\$632	\$632	\$650	\$647

- f. Is there data showing the breakout for Medicare, Medicaid, commercial insurance, patient/self-pay users who require these services annually?

Encounter Type	FY2022	FY2023 YTD
AETNA	3%	2%
BCBS	13%	7%
CIGNA	3%	1%
COMMERCIAL	19%	17%
HMO MEDICARE	4%	4%
HUMANA	0%	0%
MEDICAID	6%	17%
MEDICAID HMO	0%	0%
MEDICAL MUTUAL	0%	0%
MEDICARE	45%	26%
SELF PAY	2%	23%
TRICARE/CHAMPUS	1%	0%
UHC	3%	2%
WORKERS COMP	0%	0%

- g. How much is written-off for these services annually?

The Department has written off \$19,744,991 in FY 2022 and \$16,216,311 in FY 2023.

Note: The three largest contributors to the annual write offs are comprised of the following:

Write Off	FY2022	FY2023 YTD
LOA	\$9,001,015	\$1,746,944
Resident Write Off	\$8,662,267	\$7,707,670
Bad Debt	\$2,081,709	\$6,761,699

- Revenue that is adjusted off, after the limitation of allowance (LOA) payments are collected
- The County follows the Office of Inspector General Advisory Opinion 01-11, which only requires Residents to pay to the extent of their insurance coverage (i.e., “insurance only” billing), and treats the operating revenues received from local taxes as payment of any otherwise applicable copayments and deductibles due from the Residents
- Bad Debt is debt accumulated due to uncompensated care, or a portion billed that the patient or payor cannot or will not pay

44. What are the Department's most important FY 2024 program goals and objectives?

The Department's most important FY 2024 goals are:

- Create a healthier workforce by managing stress and recognizing mental health's importance when establishing a healthy culture.
- Improve service delivery and reliability throughout the County, realizing real-time performance analytics and system-wise situational awareness to meet standards established by the National Fire Protection Association (NFPA).
- Enhance community risk reduction, life, safety and survival programs by increasing community outreach and engagement with a focus on residential fire and life safety inspections; smoke alarm and carbon monoxide detector installations, as well as public education programs for fire and life safety; injury prevention; CPR and public hemorrhage control.

45. Please identify *each* new major program and organizational initiative, each **enhancement or other changes** as well as **reduced or eliminated** programs/activities included in the proposed FY 2024 budget submission. Please include an estimate of the planned and expected fiscal, programmatic, and operational impact associated with *each* initiative.

The Department will not implement any new enhancements in FY 2024. Instead, the focus will be on recruiting new career and volunteer members.

46. Please identify and discuss the three (3) to five (5) most critical issues or decisions that the Department faces or will face over the next three fiscal years (FY 2024 through FY 2026). The list of critical issues should include any item that will have a material impact on the efficiency and effectiveness of the Department's core programs, mission, and operations. For example, the list of critical issues should include major operational decisions that are currently pending or that will surface and must be addressed during the three (3)-year period; key analyses that must be initiated and completed; significant program and operational investments that must be made; etc. For each identified critical issue, please describe:
- a. the scope and importance of the issue for the Department and the County;
 - b. the current status or existing conditions associated with the issue;
 - c. the current status of the Department's plans to address the issue;
 - d. obstacles that have been encountered or are expected to be encountered that will or could hamper Department and County efforts to satisfactorily address the issue;
 - e. the potential short-term budget and operational implications; and
 - f. the range of potential actions or solutions that are currently contemplated.

Sworn staffing will continue to challenge the Fire/EMS Department over the next few years. Sixty-four sworn positions will increase the complement in FY 2024. In addition, the sworn authorized complement should be increased to 1,236 to meet our operational needs. The Department is losing an average of 3 sworn members per month (36 per year), including resignations, retirements, and those in the DROP program. The Department also has a staffing commitment of adding positions based on the collective bargaining agreement to ensure that at least four firefighters are on each fire suppression unit at all stations.

Civilian staffing will also be a challenge over the next few years. The Fire/EMS Department is struggling to keep pace with the demands in many administrative and support positions. Despite the significant increase in demand, the civilian complement has remained at 77 for over 10 years. As a result, many sworn employees have been assigned duties and responsibilities which could be held by civilian employees.

Recruitment and retention of volunteer members is also a critical issue. Many volunteer stations in the County that do not have career staffing or only daytime career staffing will present significant service gaps if volunteer participation declines.

According to the National Fire Protection Association (NFPA), Volunteer Fire Fighter positions have dropped 17% in the past ten years.

We have nine (9) 100% volunteer fire stations - 807 (Riverdale), 809 (Bladensburg), 811 (Branchville), 813 (Riverdale Heights), 817 (Boulevard Heights), 827 (Morningside), 828 (West Lanham Hills), 833 (Kentland), 837 (Ritchie).

- 833 - In Service 100%
- 809, 827, 828, 837 - Are in service above 75% - 85% of the time.
- 807, 811 - Are in service about 45% - 55% of the time.
- 813, 817 - Are in service about 0% - 5% of the time.
- 808 (Seat Pleasant) - Recently closed. There were no operational volunteers to move into the new Shady Glen Station (802). One reason why the county had to supply staffing for this station.

We have six (6) daywork stations - 801 (Hyattsville), 810 (Laurel), 812 (College Park), 814 (Berwyn Heights), 839 (Bowie), 849 (Laurel Rescue).

- 801, 812, 814 - in service 100% of the time that volunteers are responsible for coverage (3p-7a) and weekends/holidays.
- 810, 849 - in service 45% - 50% of the time during the hours of responsibility.
- 839 - in service 30% - 40% of the time during the hours of responsibility.

We have twenty (20) stations, where volunteer corporations are housed but are staffed 24/7 with career staffing because of the limited volunteer participation at each station. - Capitol Heights (805), Glenn Dale (818), Marlboro (820), Oxon Hill (821) Forestville (823), Accokeek (824), Clinton (825), District Heights (826), Silver Hill (829), Landover Hills (830), Beltsville (831), Allentown Road (832), Chillum-Adelphi (834), Greenbelt (835), Baden (836), Chapel Oaks (838), Brandywine (840), Oxon Hill (842), Bowie (843), Bunker Hill (855) which houses two volunteer corporations (Mount Rainier) & (Brentwood).

47. You previously provided detailed information governing partnerships with other county agencies. They included:

- Department of Homeland Security
- Health Department
- Law Enforcement
- County Fleet Department
- Police Department
- Office of Central Services
- Department of Permitting, Inspections and Enforcement (DPIE)
- Maryland National Capital Park and Planning (MNCPP)

Are there any additional partnerships and/or have the scope of the relationships changed since your last reporting?

The other partnership is with the Prince George's County Public School System.

48. You previously provided a listing and nature of the relationships you hold with the following non-profit and community-based organizations.

- Prince George's County Fire/EMS Foundation
- Federal Law Enforcement Training Center (FLETC)
- Prince George's County Public School's High School Fire Cadet Program.
- All Volunteer Fire Corporations

Are there any additional partnerships and/or have the scope of the relationships changed since your last reporting?

There have been no additional partnerships or changes in relationships since the last reporting period.

49. Please identify and quantify any known or anticipated operational or fiscal impacts that the proposed Maryland State budget, or other actions taken or being considered by the Maryland General Assembly, may have on the Department's programs and operations, to include, but, not be limited to:

[SB 414/HB 788](#) - Commission to Advance and Strengthen Fire Fighting Within Maryland - Establishing the Commission to Advance and Strengthen Fire Fighting Within Maryland to study and make recommendations regarding the effectiveness and viability of certain incentives, offerings, or practices employed in other states to attract, support, and retain individuals in fire fighting roles; and requiring the Commission to report its findings and recommendations to the Governor and the General Assembly by December 1, 2023.

None

[SB 511/HB 596](#) - Health and Human Services Transportation Improvement Act of 2023 - Establishing the Rural Nonemergency Medical Transportation Program for hospitals to coordinate transportation provided by a nonprofit organization to or from medical services for eligible individuals; repealing a certain cap on the amount of grants that may be awarded by the Maryland Transit Administration under the Maryland Senior Rides Program; requiring the Governor to provide \$1,000,000 annually for the Rural Nonemergency Medical Transportation Program in the State budget beginning in fiscal year 2025; etc.

N/A

[HB 470/SB 256](#) - Environment - Fire-Fighting Training - Oriented Strand Board - Prohibition - Prohibiting the setting on fire or burning of oriented strand board for certain fire-fighting training; and establishing civil penalties up to \$500 for a first violation of the Act, and up to \$1,000 for a second or subsequent violation.

This bill could potentially cost \$7,500 - \$15,000 per year, depending on the cost of the product and the number of training events.

[HB 769/SB 614](#) - Public Safety - Fire Dampers, Smoke Dampers, Combination Fire Smoke Dampers, and Smoke Control Systems - Establishing requirements for the installation, inspection, and testing of fire dampers, smoke dampers, combination fire smoke dampers, and smoke control systems; requiring the State Fire Prevention Commission to adopt certain regulations relating to the technical specifications for the installation of and the timing and technical specifications for the inspection and testing of fire dampers, smoke dampers, combination fire smoke dampers, and smoke control systems; etc.

None

[HB 919/SB 538](#) - Workers' Compensation - Occupational Disease Presumptions - Hypertension - Repealing the requirement that certain firefighters, fire fighting instructors, rescue squad members, advanced life support unit members, and members of the Office of the State Fire Marshal experience partial or total disability or death for hypertension to be presumed to be an occupational disease that was suffered in the line of duty and is compensable under workers' compensation law.

This bill would financially impact the Department based on the number of members. In addition, it would potentially increase the amount of worker's compensation for the Agency.

[HB 1252](#)- Public Safety - Volunteer Company Assistance Fund - Alterations - Altering the purpose and uses for a loan or grant from the Volunteer Company Assistance Fund to include emergency medical services and emergency medical equipment; altering certain reporting requirements for the Maryland State Firemen's Association; requiring the Maryland Department of Emergency Management to report information on the total of the grants and loans made from the Fund, which volunteer company received the grant or loan and its purpose, certain financial statements, and documentation on actual expenditures; etc.

The fiscal impact is expected to be positive. Until the program is implemented, the Agency cannot determine the impact amount.

EQUIPMENT & INFORMATION TECHNOLOGY

50. To what extent has the Department been able to procure and replace critical equipment needed for the Department's operations in FY 2023?

	Description (Type and quantity of equipment purchase)	FY 2023 Equipment Cost (Purchased to date)	FY 2023 Equipment Cost (Planned to be purchased)	FY 2024 Equipment Cost (Proposed to be purchased)	Purpose for Request
1	Engines (4)	\$ 3,740,000	\$ 4,240,300	\$ 4,240,000	Replace units due to age.
2	Truck (1)	\$ -	\$ 2,100,000	\$ 2,100,000	Replace units due to age.
3	Support Vehicles	\$ 1,490,000	\$ 809,000	\$ 822,000	Replace units due to age and mileage
4	Rescue Squad	\$ 1,695,000	\$ -	\$ -	
5	Ambulance (5)	\$ 2,590,000	\$ 2,110,000	\$ 2,115,000	Replace units due to age and mileage
	Mobile Date Computers		\$ 62,700		
	Total	\$ 9,515,000	\$ 9,322,000	\$ 9,277,000	

51. Please update the accompanying table on the Department's apparatus. Feel free to change the types of apparatus in order to reflect how the Department classifies its fleet.

Fleet and Apparatus Maintenance Overview								
	Total fleet	County owned	Volunteer owned	No. of equipment that currently exceeds replacement age	% Apparatus that exceeds replacement age	Cost of replacement of all equipment that exceeds replacement age	FY 2020 Maintenance cost	FY 2021 YTD Maintenance cost
Squads	10	4	6	5	50%	\$10,000,000	\$237,349	\$127,666
Trucks	24	12	12	9	38%	\$19,800,000	\$552,248	\$296,565
Engine pumper	91	25	66	54	59%	\$59,400,000	\$1,371,132	\$1,088,551
Ambulance	128	95	33	86	67%	\$38,700,000	\$880,700	\$383,694
Mini-pumper	5	0	5	3	60%	\$850,000	\$6,298	\$8,342
Brush Truck	8	3	5	1	13%	\$116,000	\$16,952	\$10,754
Tankers	4	2	2	3	75%	\$2,800,000	\$24,413	\$13,223
Support Vehicle	293	186	107	125	43%	\$7,900,000	\$892,222	\$839,365
Specialty Vehicle	100	82	18	35	35%	\$10,000,000	\$111,420	\$81,693
TOTAL	663	409	254	321	48%	\$149,566,000	\$4,092,734	\$2,849,853

YTD as of: March 15, 2023

Please provide information on how many vehicles are typically dispatched to different types of calls for service.

	ALS	BLS	Fire	Rescue	Special	Non	Police	Admin	Total
FY 2022	1.9	1.1	2.5	2.7	3	1.1	1.6	1.1	15
FY 2023 YTD	1.7	1.2	2.7	2.7	3	1.1	1.5	1.1	15

Data Source: First Watch

52. Did the Department implement any new initiatives in FY 2023, or plans to implement new initiatives in the remainder of FY 2023? For each *current* IT initiative, please provide the following information in a narrative format:

- a. Briefly summarize the purpose, benefits, and cost of the initiative;
- b. Identify the current status of each initiative and when it is expected to be completed;
- c. Identify any existing or known challenges and constraints that need to be overcome.

The Volunteer Services Office is implementing the new Applicant Tracking System (ATS), making the LOSAP Applicant accessible for all volunteer members both operationally and administratively, continuing the County-wide volunteer scheduling system for operational accountability for all Volunteer Fire Fighters and Emergency Medical Technicians (EMT), and administrative personnel.

- The Applicant Tracking system allows the county with ease to on-board volunteer applicants while allowing the station level recruiters to monitor and track their applicants process.
- Maintain an up-to-date database with all volunteer members information again with ease in a cloud base program with accessibility anywhere. This will replace an out dated program that is no longer supported by its creator.
- LOSAP Database created by our OIT office to allow all volunteer members to download their participation directly into a county system to prevent any delays in receiving LOSAP credit in the future.
- Countywide scheduling is needed for the accountability of all operational members in the county. Currently each volunteer corporation is responsible for tracking their riding members, unfortunately, not all volunteer corporations have a system for this purpose.

53. Does the Department plan to implement any *new* IT initiatives in FY 2024? If yes, please provide the following information for each new initiative:
- Briefly summarize the purpose and benefits associated with each new initiative;
 - Identify the Agency (ies) that are responsible for planning and implementing the initiative;
 - Identify any existing or known challenges and constraints that need to be overcome; and
 - Identify the proposed level of funding in FY 2023; and the level of funding that will be required in future fiscal years to complete the project.

There are no new IT initiatives planned in FY 2024.

FACILITIES

54. According to the FY 2023 - FY 2028 Approved CIP Budget, the Department has 39 projects, 7 of which are active (funds committed for either FY 2022 or FY 2023). Please provide an update on each of these revised projects, including approved budget, expenditures to date, project phase (design, construction, procurement etc.), contractor/vendor, including an explanation for any project cost increases or decreases:

- **Fire Station Renovations - Budget for FY 2023 - \$4,083,843**
- **Total Spent on Completed Projects in FY 2023 - Approximately \$2,000,000**
- **Estimated Costs of In Progress Projects - Approximately \$2,000,000**
- **In addition, the Agency completed professional assessments for five stations which will add approximately \$3,100,000 at a minimum**

Station	Description	Vendor	Status
Forestville - 823	Bathroom Renovation	E&R	Complete
Chapel Oaks - 838	Security Gate and Fence	Dirt Plus	Complete
Chillum Adelphi - 834	Apparatus Bay & Bunkroom	E&R	Complete
Chapel Oaks - 838	LED Lighting	Primary Enterprise	Complete
Kentland - 833	Ramp/Asphalt	E&R	Complete
Riverdale - 807	Renovate Ofc, Dayroom, Conference Room	E&R	Complete
Oxon Hill - 821	Renovate Front Office	E&R	Complete
Berwyn Heights - 814	Bay Floor Replacement	Sterling Construction	Complete
West Lanham - 848	Exhaust System	CS Jackson	\$125,000 PO - in progress
All Stations	APS alerting system	APS	\$300,000 PO - in progress

Silver Hill - 829	Renovate dayroom and bathroom	E&R	Complete
Capitol Heights - 805	Security Gate and Fence	Long Fence	In Progress
Capitol Heights - 805	Air Scrubber for Exhaust	RSC	In Progress
Forestville - 823	New Bunkroom/HVAC	RSC	In Progress
Laurel - 810	Renovate Kitchen/Dayroom	Specialty Constuction	In Progress
Bowie - 843	LED Lighting Apparatus Bay	Primary Enterprise	Complete - working thru punch list

- **Fire Station Roof Renovations - Budget for FY 2023 - \$115,838**
- **Total Spent on Completed Projects - \$115,838**

Station	Description	Vendor	Status
801/806/807/829/829	Roof Repairs	Progressive Roofing	Complete
806/844/847	Roof Replacements	Progressive Roofing	Will Address with FY 2024 funds

- Hyattsville Fire/EMS Station #801 - Budget for FY 2023 - \$2,653,349

The programming and design phase has started to renovate Station #801 completely. The A&I contractor has been selected (Bignell, Watkins, and Hasser)

- Laurel Fire/EMS Station #849 - Budget for FY 2023 - \$2,000,000

The programming and design phase is expected to begin in FY 2024 to build a new station.

- Oxon Hill Fire/EMS Station - Budget for FY 2023 - \$7,312,058

The design work at Oxon Hill is 90% complete. Peer review and permitting will begin shortly. The A&I contractor has been selected (Bignell, Watkins, and Hasser)

- Shady Glen Fire/EMS Station

The construction of Shady Glen was completed on June 1, 2022.

- Water Storage Tanks - Budget for FY 2023 - \$1,300,000

Tanks Direct completed the installation of a 30,000-gallon water storage tank at Croom Road at a cost of \$300,000. An assessment is currently being done to identify land for additional tanks.

55. Volunteer Station Management:

- a. For each Volunteer Corporation, please provide FY 2022 actual, FY 2023 budgeted, FY 2023 YTD and FY 2024 projected Station Management funding.

Station Name/Location	FY 2022 Actual	FY 2023 Budget	FY 2023 YTD	FY 2024 Projected
Accokeek	\$22,000	\$15,000	\$7,500	\$15,000
Allentown	\$27,000	\$15,000	\$46	\$15,000
Baden	\$23,000	\$15,000	\$7,500	\$15,000
Beltsville	\$8,036	\$22,000	\$21,563	\$22,000
Berwyn Heights	\$27,036	\$38,000	\$27,036	\$38,000
Bladensburg	\$38,036	\$38,000	\$27,036	\$38,000
Boulevard Heights	\$38,036	\$22,000	\$21,679	\$22,000
Bowie	\$68,571	\$37,000	\$26,536	\$37,000
Branchville	\$38,036	\$15,000	\$8,036	\$15,000
Brentwood, Mt Rainier, Bunker Hill	\$30,000	\$20,000	\$3,270	\$20,000
Brandywine	\$12,000	\$15,000	\$5,456	\$15,000
Calverton	\$0	\$15,000	\$0	\$15,000
Capitol Heights	\$0	\$15,000	\$0	\$15,000
Chapel Oaks	\$30,000	\$22,000	\$19,000	\$22,000
Chillum	\$0	\$15,000	\$0	\$15,000
Chillum Adelphi	\$23,000	\$15,000	\$8,667	\$15,000
Clinton	\$19,000	\$15,000	\$7,500	\$15,000
College Park	\$38,036	\$38,000	\$27,036	\$38,000
Croom	\$0	\$15,000	\$0	\$15,000
District Heights	\$26,143	\$22,000	\$18,143	\$22,000
Fire Marine Rescue	\$26,357	\$2,500	\$5,720	\$2,500
Forestville	\$22,000	\$15,000	\$7,500	\$15,000
Fort Washington	\$0	\$15,000	\$0	\$15,000
Glenn Dale	\$11,000	\$15,000	\$10,179	\$15,000
Greenbelt	\$28,357	\$15,000	\$15,536	\$15,000
Huntington	\$0	\$15,000	\$0	\$15,000
Hyattsville	\$38,036	\$38,000	\$27,036	\$38,000

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Corporation	FY 2022 Actual	FY 2023 Budget	FY 2023 YTD	FY 2024 Projected
Kentland	\$46,036	\$38,000	\$35,254	\$38,000
Ladies Auxillary	\$7,000	\$7,000	\$3,500	\$7,000
Landover Hills	\$16,000	\$17,500	\$2,123	\$17,500
Lanham	\$0	\$15,000	\$0	\$15,000
Largo	\$0	\$15,000	\$0	\$15,000
Laurel	\$30,000	\$22,000	\$11,000	\$22,000
Laurel Rescue Squad	\$33,571	\$22,000	\$19,036	\$22,000
Marlboro	\$24,679	\$15,000	\$8,596	\$15,000
Morningside	\$38,036	\$38,000	\$27,036	\$38,000
Northview	\$0	\$15,000	\$0	\$15,000
Oxon Hill	\$53,036	\$30,000	\$27,357	\$30,000
Riverdale	\$30,036	\$22,000	\$16,357	\$22,000
Ritchie	\$8,036	\$38,000	\$25,250	\$38,000
Riverdale Heights	\$8,036	\$22,000	\$2,679	\$22,000
Seat Pleasant	\$13,679	\$0	\$0	\$0
Shady Glen	\$0	\$15,000	\$1,898	\$15,000
Silver Hill	\$22,893	\$22,000	\$14,034	\$22,000
St. Joseph	\$0	\$15,000	\$0	\$15,000
Volunteer Enhancement	\$0	\$204,000	\$0	\$204,000
West Lanham	\$54,036	\$38,000	\$27,036	\$38,000
Total	\$978,750	\$1,150,000	\$523,130	\$1,150,000

- b. Please provide existing policies/procedures/MOU, which govern the use of Station Management Funds.

See Attachment 1 – Q55 a and b Station Management Agreement.

- c. Under which conditions are Station Management Funds withheld for a Volunteer Corporation?

See Attachment 1 – Q55 a and b Station Management Agreement.

56. Has the Department acquired new office facilities, relocated office facilities, or renegotiated office lease provisions in FY 2023, or are there plans to do so in FY 2024? If so, please identify the changes, the reason for the changes, and provide details on any contract changes, including leasing and other operating costs.

The Department relocated the Fire Prevention and Life Safety Office to co-locate with the Department of Permitting, Inspections and Enforcement (DPIE). The Department also relocated the Office of Professional Standards from Lanham to the Local Government Center in Landover. There have not been any lease renegotiations.

57. To what extent will the Department's current facility(ies) be able to accommodate the Department's future needs? For example, to what extent does (do) the current facility(ies) have sufficient space to meet projected increases in staffing levels and to accommodate critical storage and training needs? Is (are) the facility(ies) 's overall condition, functionality, maintenance requirements, location, security, and other factors sufficient and acceptable to meet the Department's operational requirements over the next five to ten years? Please discuss what changes, if any, are needed over the next five to ten years, including estimated required investments.

Most of the stations are over 45 years old and need significant renovations. They do not meet today's workforce needs and standards. In addition, most do not meet today's current codes and will need significant upgrades to meet current code requirements. We have begun to conduct professional facility assessments to identify the major issues and develop long-term plans to address them. As the Department moves toward a different staffing model, staffing units versus staffing stations, the current facilities will not fully support this effort and will need significant renovations.

The current location of the Training and Leadership Academy (TLA) cannot meet the Department's future needs. The building is over 40 years old. A long-term MOU with the Federal Law Enforcement Training Center (FLETC) is unsigned. FLETC Leadership met with PGFD Training staff in December 2021 to inquire about the departure date of the Prince George's County Fire Department from the current location. FLETC planning specified the current TLA site for another building and use. With significant investment, the building will meet the needs of the short-term (12 months) and mid-term (13-30 months). The compact size limits the capabilities of the Department to provide training beyond minimum levels (firefighter, EMT, and a small amount of ALS recertification

classes). This aging structure requires constant investments. The campus consists of 2 temporary classrooms. These structures are 12 years old. They each show normal wear for occupancy. Six Conex boxes are used as storage facilities. These units hold training supplies and function as the instructor's locker room and storage. None of these units have heating or cooling, interior electricity, or windows for ventilation. The floors in several units have rusted out, producing holes in the floor. Staff repaired those conditions with plywood. A Quonset hut structure functions as the Fire Department's maze. This structure is aging, and staff performs regular maintenance for interior and exterior repairs. A 4-story temporary burn building is located on the campus. This building requires repairs to the second floor. The TLA is at maximum storage capacity. Any additional space needs require investment in temporary building facilities. Two one-story woodsheds are on the campus. One large shed functions as a storage unit for tools, supplies, and building materials. This shed has no electricity, water, heating, or cooling capacity.

A 3-bay apparatus facility is located on the campus. This facility houses the engine and ambulance, and equipment for the TLA. It has electricity, no heating or cooling, and no water supply.

Training and Leadership Academy:

0 -12 months

- The TLA needs to update the current MOU with FLETC leadership. This provides all parties with clear expectations of services and timelines for transition.

12 - 18 months

- TLA needs a facility assessment from engineering professionals to measure compliance with standards for the structural, mechanical, electrical, and HVAC functions.
- Complete the needs assessment with fire academy subject matter external experts to design, develop, and estimate the training facility needs. Investment is 1.0 FTE.

18 - 36 months

- Consult with adult learning internal and external subject matter experts to design, develop, and estimate the training facility technology needs. *Investment is 0.5 FTE.*
- Work with Fire Department staff to document and publish the training academy needs assessment.
- Work with Fire Department, local government, and private partners to identify previous work to build a new academy. Identify the best practices from that work. Identify any political, economic, social, technological, and legal gaps that impeded this project. Develop a road map to identify those areas with a course of action.

**Attachment #1 - Q55 b and c - Station Program Funds Agreement -
Template**

**FY23 VOLUNTEER STATION PROGRAM FUNDS
1ST ONE YEAR EXTENSION
BETWEEN
PRINCE GEORGE'S COUNTY
FIRE & EMERGENCY MEDICAL SERVICES (EMS) DEPARTMENT
AND
[INSERT VOLUNTEER CORPORATION]**

THIS FY23 Volunteer Station Program Funds Agreement ("Agreement") made this _____ day of _____ 2022, by and between Prince George's County, Maryland ("County"), a body corporate and politic, on behalf of the Prince George's County Fire and Emergency Medical Services Department ("Department"), the Prince George's County Fire Commission ("Commission"), and **[INSERT VOLUNTEER CORPORATION]**. ("Company").

WHEREAS, the Company is situated within the jurisdiction of the County;

WHEREAS, the Company represents that it is chartered in the State of Maryland ("State") with the purpose of providing fire, rescue and emergency medical services, and duly authorized as a legitimate corporation to accept Station Management and Volunteer Staffing Enhancement (VSE) funds, herein called "Program Funds";

WHEREAS, the parties desire to establish and implement a transfer of Program Funds by the County to the Company upon the conditions set forth herein;

WHEREAS, the County intends that these Program funds shall be used by the Company primarily to defray any remaining or supplementary costs of maintaining the station and apparatus in an appropriate operational status, as well as ensuring that volunteer fire, rescue and emergency medical personnel are adequately trained and equipped to ensure fire, rescue and emergency medical services may be provided effectively, efficiently and safely; and

WHEREAS, both the County and the Company agree that it is in the best interests of the residents of Prince Georges County Maryland to operate a combination department with Volunteer Fire Companies and the County providing resources, property, apparatus and personnel and that both the County and the Company shall also jointly endeavor in a true spirit of commitment, cooperation, and mutual support to use all Program Funds as effectively and efficiently as possible to provide fire, rescue and emergency medical services.

IN CONSIDERATION of the mutual promises and covenants expressed herein and of the transfer made hereunder, the County and the Company agree as follows:

I. Definitions

Audit Committee means nine representatives; three from the Commission, three from the Office of the Fire Chief (at the discretion of the Fire Chief) and three from County Government to review and inspect the Company's administration of the Program Funds.

Commission means the Prince George's County Fire Commission as outlined in Subtitle 11 of the Prince George's County Code.

Company means a duly recognized and incorporated volunteer fire, emergency medical service, rescue squad or water rescue unit or combination thereof established and operated in Prince George's County that is chartered in the State of Maryland with the purpose of providing fire, rescue and emergency medical services.

County shall mean the Prince George's County Government represented by the Prince George's County Fire and Emergency Medical Services Department.

Member shall mean a volunteer who is eligible to participate in non-emergency or emergency operations.

Program Funds are the financial consideration provided by the County to the Company, including, but not limited to, Station Management funds and for participating companies, Volunteer Staffing Enhancement (VSE) funds.

Vehicles/Apparatus means any vehicle or apparatus that is owned by a Company and part of the Department's Fleet, being maintained, insured, and/or fueled, in whole or in part, with any County funds.

II. Program Funds

- A. In consideration of the Company providing fire, emergency medical and related services and abiding by all conditions as required under the terms of this Agreement, the County shall pay to the Company, subject to the availability of County funds, an amount NOT TO EXCEED Forty Thousand Dollars (\$40,000.00) as Program Funds per annum.
- B. The County shall pay the Program Funds to the Company in two payment installments with the first payment occurring in or about September, and the second payment occurring in or about February of the County's fiscal year.
- C. The County shall pay VSE funds quarterly in accordance with General Order 06-36, Volunteer Staffing Enhancement (VSE) Program, in or about October, January, April and July.
- D. Payments may be adjusted or withheld in accordance with and subject to the Company's compliance with the provisions of this Agreement.

III. Term

- A. This Agreement shall be effective as of July 1, 2022, and continue through June 30, 2023, except that the duties of the Company to account for the Program Funds shall continue until all Program Funds disbursed during each fiscal period are depleted.
- B. This Agreement may be extended for two (2) additional one-year terms with a written Agreement between the Company and the County.
 - 1. No later than six (6) months before the original expiration date of this Agreement, the County shall form a Station Management Agreement Review Committee, consisting of representatives from the Department's Office of the Fire Chief, the Fire Commission, and Prince George's County Volunteer Fire & Rescue Association. This Committee will

collaboratively assess the existing agreement and propose any changes and enhancements deemed necessary for a subsequent agreement.

IV. Responsibilities of Company

The Company shall provide fire, rescue, emergency medical and related services and comply with all requirements set by the County to facilitate administration of this Agreement and operational needs of the County, as well as all applicable laws, regulations, approved general orders, directives, rules and procedures of the County and the State.

V. Responsibility of the County

The County shall provide Program Funds as described herein or otherwise necessary to ensure that the Company remains operationally ready and that volunteer personnel are adequately trained and equipped to safely and effectively provide fire, rescue and EMS services in accordance with applicable laws, regulations, all approved general orders, directives, rules and procedures.

VI. Program Funds Administration Recordation and Documentation

- A. The Company shall receive, expend, and account for all expenditures of the Program Funds to the Commission and the County in accordance with the accounting, auditing, reporting and record keeping provisions and other provisions of this Agreement. The Company shall endeavor to attend any mandatory training classes required by the County regarding the proper administration of Program Funds.
- B. The Company shall maintain complete, accurate financial records, including, without limitation, original receipts/vendor invoices, bank statements, complete with documentation, for the receipt, application, and expenditure of Program Funds. All such financial records, supporting documents and other pertinent records shall be maintained for a period of three (3) years from the date of receipt of the final Program Funds payment under this Agreement. Additionally, any information required during the course of an investigation or financial inquiry, including statements, narratives, reports, etc., shall be forwarded to the Commission and the County, upon written request.
- C. In the event of a known, pending or ongoing audit, investigation, or legal action as notified by the County, the Company shall retain all relevant records for as long a period beyond three (3) years as is necessary to satisfy those purposes.
- D. Existing records and record-keeping procedures of the Company shall be modified, or additional records and record-keeping procedures shall be created as may be reasonably required by the Commission or the County.
- E. The Company shall segregate Program Funds in a separate account from other funds and shall create, maintain, and retain records, and adopt County-supplied record-keeping procedures as required to provide accurate and complete records of its application of the Program Funds. No other funds of the Company shall be commingled with monies except other Program Funds.

- F. All withdrawals from any account containing Program Funds shall be made upon the approval and signature of not less than two (2) duly authorized officers of the Company. Companies will notify the Commission of any changes to the authorized officers of the Company.
- G. All bank signature cards shall be updated, and copies forwarded to the Commission within thirty (30) days when the authorized officers of the Company change or when banking arrangements change. This verification includes a statement of facts on corporate stationary and must contain the legal resident address of the authorized officers.
- H. The Commission is authorized to limit the dispersal of additional Station Management Funds if there is an excessive fund balance of Program Funds at the Fall Audit. The Commission will take into consideration any financial transactions that are pending or may not have cleared prior to making any decision.
- I. Program Funds shall not be dispersed into another account of the Company except in the event that when Program Funds disbursement is delayed from the County, the Company may be reimbursed, so long as the reimbursable expenses comply with the provisions of this Agreement.
- J. Credit card purchases must include itemized details for all included purchases. Credit card balances must be paid monthly.

VII. Expenditures

- A. Program Funds may only be used as follows:
 - 1. Minor apparatus/vehicle maintenance and repairs.
 - 2. Acquisition of additional insurance, durable goods, apparatus cleaning, office supplies, appliances, administrative and/or operational equipment necessary for the operational readiness of the station and the health, safety, and training of station personnel. The Company shall make the greatest use possible of County-provided training, tools, equipment, and material supply programs, and shall first exhaust its Department-provided operational budget whenever possible.
 - 3. Minor station maintenance, services and repairs that are not large enough in scope to be addressed by the County-provided Capital Improvement Program or other programs. The Company shall make the greatest use possible of County-provided maintenance and repair services, equipment, and material supply programs.
- B. The County shall maintain a list of approved vendors for goods and services to assist the Company and make the list readily available to the Company.
- C. Program Funds may NOT be used for the following:
 - 1. Charitable donations
 - 2. Vehicle loans, purchases or leases
 - 3. Interest payments
 - 4. Legal fees
 - 5. Contributions to political candidates, parties or funds
 - 6. Materials or services to support such political activities or causes
 - 7. Investments or loans of any nature or transactions for profit
 - 8. Goods or services for fundraising activities

9. Maintenance, repairs and renovations to banquet/social halls
 10. Goods, supplies and equipment for the banquet/social halls
 11. Payment of any fines incurred by the Company or an individual member of the Company
 12. Structural renovations to a Company-owned station only (unless pre-approved by Commission or the Office of the Fire Chief)
 13. Mileage reimbursement
 14. Alcohol/spirits and tobacco
 15. Personal expenses of any type
 16. Hiring of administrative support.
- D. Program Funds may be used up to the maximum allowable fiscal year or monthly limit as noted for the following:
1. Station landline telephone and cellular phone service not to exceed four thousand dollars (\$4,000.00) per fiscal year per station.
 2. Station internet and cable television not to exceed five thousand dollars (\$5,000.00) per fiscal year per station.
 3. Food and beverages, not including alcohol, not to exceed six thousand dollars (\$6,000.00) per fiscal year per station.
 4. An annual banquet and/or reasonable travel and accommodation expenses associated with the annual Maryland State Fireman's Convention and Conference for the Company not to exceed seven thousand five hundred dollars (\$7,500.00) per fiscal year.
 5. Additional insurance covering property, liability, and/or fidelity not to exceed ten thousand dollars (\$10,000.00) per Company per County fiscal year. The Company must provide the Commission with a copy of the policy.
 6. Additional fuel and/or gasoline for operational vehicles, not to exceed one hundred fifty (150) gallons per month per station, to be purchased from County or municipal-operated fuel stations to the greatest extent possible. Justification for fuel purchases shall be provided at the biannual audits.
- E. Expense reimbursements may be made to Company members as long as:
1. The goods and/or services qualify as authorized expenditures pursuant to the provisions of this Agreement.
 2. All documentation related to the acquisition of the goods and/or services is compliant with the provisions of this Agreement.
- F. All goods and services must be purchased in accordance with the County's applicable procurement laws and regulations.
- G. Program Funds may not be dispersed to vendors or businesses, owned in whole or part, by the duly authorized officers of the Company managing the Program Funds or relatives of the duly authorized officers of the Company managing the Program Funds. Relatives include, husband, wife, daughter, son, mother, father, son-in-law, daughter-in-law, grandparents, and grandchildren.
- H. Advance authorization by a majority vote of the Commission is required prior to expenditures of Program Funds exceeding two thousand five hundred dollars (\$2,500.00). A district commissioner must provide advanced authorization for all expenditures between one thousand dollars and twenty-four hundred and ninety-nine dollars and ninety-nine cents (\$1000 to \$2499.99).

- I. The Company must comply with all Federal tax liability laws and requirements (i.e., IRS requirements for completing 1099's for service providers).

VIII. General Conditions

- A. The Fire Commission and the Department each reserve the right to individually withhold Program Funds in the event the Company is not in compliance with all formally approved Department General Orders, directives, memoranda, and procedures issued by the County or the Fire Chief which are hereby incorporated by reference and include, but are not limited to, the terms and conditions set forth in this Agreement.
- B. The Company has an ongoing obligation to ensure that all required reports are completed and submitted to the County in the required format in a timely fashion before the time of the audit, as required by existing General Orders and Department procedures. These reports and documentation include, but are not limited to, the following:
 1. Fire and EMS incident reports.
 2. Volunteer injury package.
 3. Vehicle accident reports.
 4. LOSAP reports (which shall be no more than one year in arrears).
 5. Complete list of all vehicles where the County is paying the insurance that includes a photo, M number, make, model, year purchased, purchase price, any relevant additions, insured value, mileage.
 6. Signed annual statement from the company president stating that all Department and Fire Commission required documents, training records, certifications, LOSAP reports, and data calls have been submitted and are current, complete and accurate.
- C. The Company must ensure and take all necessary, timely action to provide an environment, throughout the entire station and work areas, that is free of discrimination, harassment, intimidation and/or retaliation. The Department shall provide timely, written notification to the Company of all sustained EEO allegations or charges.
- D. The Commission or Department may acquire or authorize the expense for any goods or services as outlined in Section VII, Expenditures above, that, in the best judgment of the Commission, are necessary to fulfill the Mission of the County's Fire/EMS Department, provided that:
 1. The Commission has requested, in writing, that the Company take such action to acquire the goods or services, and;
 2. The Company has taken no action within fourteen (14) days of receipt of the written request.
- E. If the Commission or Department takes the necessary acquisition action as outlined in Paragraph D above, future Program Funds payment(s) to the Company shall be adjusted accordingly.
- F. The Company must provide, upon written request from the Commission or the County, proper verification that members who participate in emergency operations meet the requirements of Subtitle 11, Division 7, Minimum Qualifications for Volunteer Firefighters and Emergency Medical Service Care Providers.

- G. The County agrees that, for purposes of this Agreement, should a systemic failure(s) of the Department (as mutually agreed-upon or acknowledged by the Commission and County) prevent the Company from achieving compliance with any of the following conditions enumerated herein, the Company will NOT be deemed non-compliant:
1. The Company must ensure all members are compliant with all required training in accordance with Subtitle 11 and the fit test requirements in accordance with General Order 08-17, Respiratory Protection Program, to maintain their operational status. It will be the responsibility of the respective Volunteer Chief to ensure non-compliant members do not operate.
 2. The Company must be compliant with all requests for information/records from the Department, the Insurance Service Office (ISO) (i.e. personnel, attendance, hose testing, training, etc.), internal and external audits.

IX. Auditing

- A. The Company shall be required to attend semi-annual internal audits of Program Funds. Audits will be conducted by the Audit Committee and shall be scheduled in February and August. Reasonable scheduling accommodations may be made for the Company, but in no case shall the annual audit extend beyond March 31st and September 31st, respectively. The Company will provide notifications to the Department's Office of the Fire Chief of semi-annual internal audit date no less than fourteen (14) days prior.
- B. The semi-annual internal audits for Program Funds will include the following:
1. The February audit will examine transactions from July 1st through December 31st of the fiscal year.
 2. The August audit will examine transactions from January 1st through June 30th of the fiscal year.
- C. The Company shall present to the Audit Committee the original receipts, vouchers, canceled checks, bank statements, itemized credit card statement(s), and any pertinent information related to the expenditure of Program Funds for all items outlined above.
- D. Receipts, invoices, or proof of expenditure must fully support each transaction, contain a detailed description of the goods or services provided, and the date the goods or services were provided.
- E. Handwritten general receipts are not acceptable. However, handwritten receipts on vendor letterhead are acceptable.
- F. The Company shall be financially responsible for reimbursing the County in the event that any expenditure cannot be justified or for any unexplained deficit to the account.
- G. The Company shall provide during the audit a signed annual statement from the Company president stating that all Department and Commission required documents, to include but not limited to: LOSAP reports, training reports, certifications, and any additional data calls have been submitted and are complete and accurate. The Commission reserves the right to conduct a detailed review of this signed statement as necessary.
- H. The Company shall be responsible for reimbursing the County in the event that any expenditure cannot be justified or for any unexplained deficit to the account.

X. Property

All property and equipment, without limitation or regard for its useful life, which is acquired with Program Funds shall be inventoried and be considered as property of the County and be available for use at any time by employees, members and representatives of the County. The Company shall duly safeguard such property from loss, theft, or damage other than ordinary wear and tear.

XI. Termination for Convenience

This Agreement may be terminated by the County upon thirty (30) days prior written notice whenever the County shall determine that such termination is in the best interest of the County.

XII. Termination for Default

If the Company fails to fulfill its obligations under this Agreement properly and timely or otherwise violates any provision of this Agreement, the County may terminate this Agreement by written notice to the Company. The written notice shall specify the acts or omission relied on as cause for termination. Failure to perform the services required by this Agreement will result in nonpayment and may result in termination of this Agreement.

XIII. Notice Provisions

Notices shall be deemed sufficient when given to the following:

For the County:

Tiffany D. Green
Fire Chief
9201 Basil Court, Suite 452
Largo, MD 20774

For the Commission:

Johnathan L. Bolden, Chairman
Prince George's County Fire Commission
6820 Webster Street, Suite 127
Landover Hills, Maryland 20784

For the Company:

[INSERT NAME], President
[NAME OF CORPORATION]
[NUMBER OF STATION]

XIV. Entire Agreement Governing Law

This Agreement contains the final, entire agreement between the parties hereto, and shall supersede all prior correspondence and agreements or understandings with respect thereto. This Agreement shall not be modified or changed orally, but only by an agreement in writing, signed by the authorizing official of all parties. The terms and conditions of this Agreement shall be governed by the laws of the State of Maryland.

