



May 1, 2025

**MEMORANDUM**

TO: Wala Blegay, Chair,  
Health, Human Services and Public Safety (HHSPS) Committee

THRU: Joseph R. Hamlin *JRH*  
Director of Budget and Policy Analysis

FROM: Malcolm Moody - *MM*  
Legislative Budget and Policy Analyst

RE: Fire/Emergency Medical Services Department  
Fiscal Year 2026 Budget Review

**Budget Overview**

- The FY 2026 Proposed Budget for the Fire and Emergency Medical Services (EMS) Department is \$324,469,200, representing an increase of \$31,159,700, or 10.6%, above the FY 2025 Approved Budget.
- The FY 2026 Proposed General Fund Budget is \$314,948,400, which represents an increase of \$31,696,300, or 11.2%, over the FY 2025 Approved Budget.
- The proposed budget increases are driven primarily by fringe costs increases due to changes in the benefit rate (\$15.7 million); compensation due to mandated salary requirements (\$10.96 million); increases in operating (\$2.2 million); increases in compensation costs due to clothing allowance, holiday pay, shift differential, and temporary seasonal positions (\$1,874,700); increase in OIT charges based on countywide costs for technology (\$1,147,000); increases due to a reduction in budgeted attrition and vacancy-lapse (\$424,600); additional increases to compensation to support overtime costs (\$290,300); increases in operating costs (\$29,600) which is offset by decreased costs due to recoveries increasing for insurance reimbursement (-\$49,000); and decreases in operating costs (-\$946,700).
- The Department projects that it will require a supplemental appropriation for the FY 2025 budget of approximately \$8.2 million in General Funds for vehicle repairs/upgrades, personnel equipment, and warehouse inventory replacement. Currently, the Department anticipates less than \$8.2 million and is working with OMB to determine the amount needed. There is also a supplemental budget request of \$36,282 for Grant Funds due to grants/contracts, capital outlay, and training.

### Actual Fiscal Year 2024 to Proposed Fiscal Year 2026:

Fund	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	% Change - Est vs App	FY 2026 Proposed	\$ Change, Prop vs App	% Change
General Fund	\$ 272,552,070	\$ 283,252,100	\$ 291,492,100	2.9%	\$ 314,948,400	\$ 31,696,300	11.2%
Grants	4,556,646	10,057,400	4,535,700	-54.9%	9,520,800	(536,600)	-5.3%
<b>Total</b>	<b>\$ 277,108,716</b>	<b>\$ 293,309,500</b>	<b>\$ 296,027,800</b>	<b>0.9%</b>	<b>\$ 324,469,200</b>	<b>\$ 31,159,700</b>	<b>10.6%</b>

### Authorized Staffing (Full-time) - All Classifications

	FY 2025 Approved	FY 2026 Proposed	Change
General Fund	1,225	1,232	7
Grants	45	45	0
Limited Term Grant*	1	1	0
<b>Total</b>	<b>1,270</b>	<b>1,277</b>	<b>7</b>

\* Limited Term Grant-funded position is a Counselor position

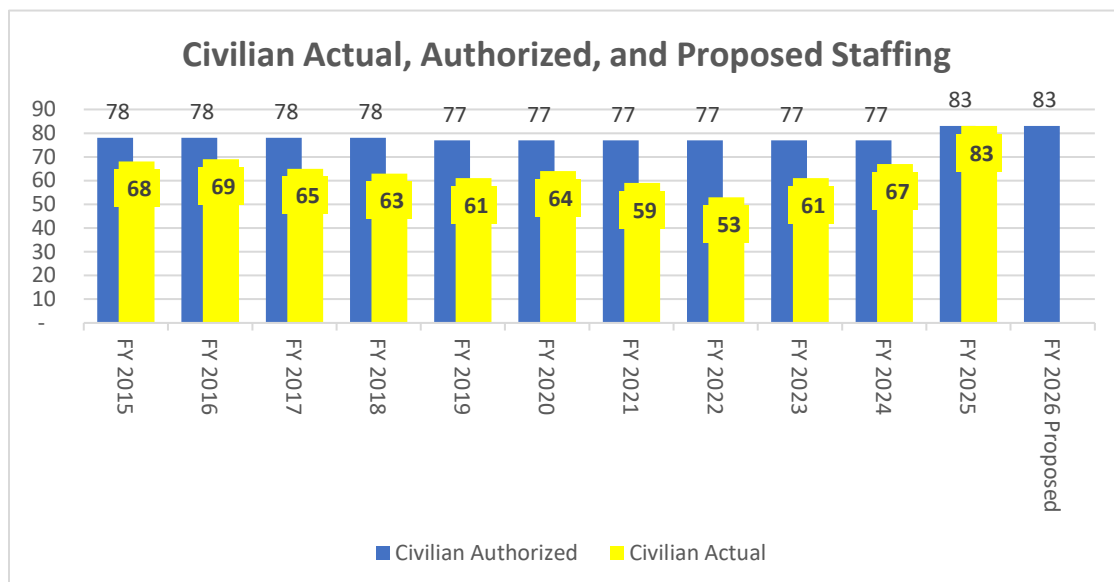
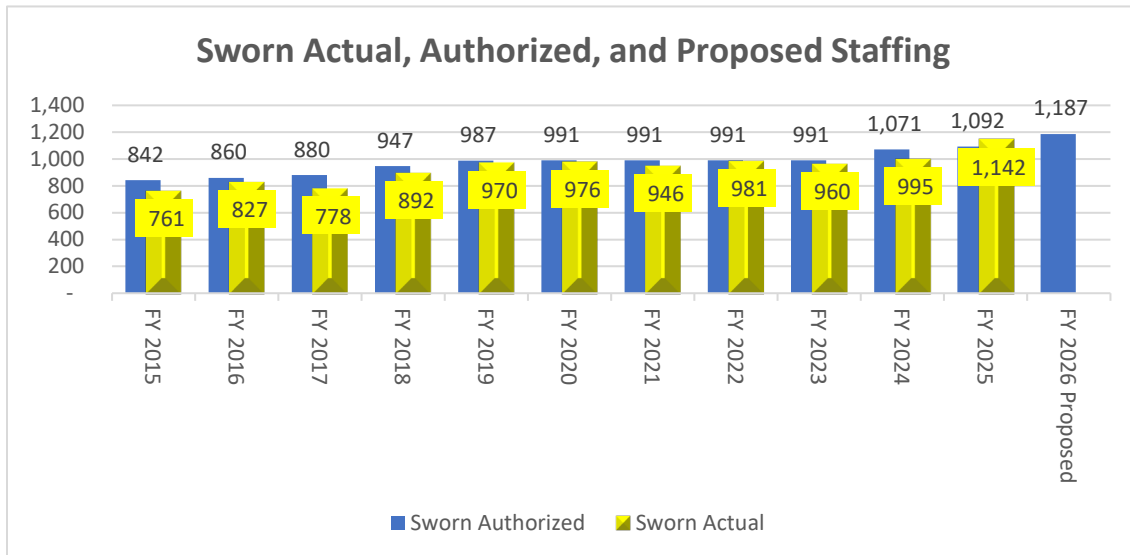
### Budget Comparison – General Fund

Category	FY 2024 Actual	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed	Change Amount	Percentage Change (Approved Budget)	Percentage Change (Estimated Budget)
Compensation	\$ 141,395,530	\$ 146,117,200	\$ 148,105,700	\$ 159,667,700	\$ 13,550,500	9.3%	7.8%
Fringe Benefits	100,344,016	105,134,900	112,045,200	120,868,400	15,733,500	15.0%	7.9%
Operating Expenses	30,533,346	32,101,000	31,319,200	34,562,300	2,461,300	7.7%	10.4%
Capital Outlay	461,225	-	123,000	-	-	N/A	N/A
Subtotal	\$ 272,734,117	\$ 283,353,100	\$ 291,593,100	\$ 315,098,400	\$ 31,745,300	11.2%	8.1%
Recoveries	(182,047)	(101,000)	(101,000)	(150,000)	(49,000)	0.0%	0.0%
<b>Total</b>	<b>\$ 272,552,070</b>	<b>\$ 283,252,100</b>	<b>\$ 291,492,100</b>	<b>\$ 314,948,400</b>	<b>\$ 31,696,300</b>	<b>11.2%</b>	<b>8.0%</b>

### Compensation

- In FY 2026, General Fund compensation expenditures are proposed at \$159,667,700, representing an increase of \$13,550,500, or 9.3%, above the approved FY 2025 budget.
- The increase in proposed compensation is primarily due to the annualization of FY 2025 and planned FY 2026 salary adjustments, overtime costs associated with mandatory shifts, and funding for 95 new recruits.
- The FY 2026 Proposed Budget includes 1,232 authorized General Fund full-time positions, of which 1,231 are funded.

- 83 of these are civilian positions, which is unchanged from the FY 2025 approved level; and,
  - 1,149 are sworn positions, which represent an increase of seven (7) additional full-time positions over the prior year's budget.
- As of March 2025, there were 184 sworn position vacancies, representing a 15.50% vacancy rate. At this time last year, the vacancy rate was 7.10% for sworn positions.
  - As of March 2025, the Department's actual civilian staffing level was at 73 employees, along with 10 vacancies, representing a 12.0% civilian vacancy rate. At this time last year, the vacancy rate was 13.0%.
  - See the chart below for Sworn and Civilian Authorized levels from FY 2015 – FY 2026 Proposed.



- As of March 2025, the Department reports a monthly attrition rate of 6.08 employees. For FY 2026, the Department anticipates an attrition rate of 5%.

### ***Fringe Benefits***

- A five-year trend analysis of fringe benefit expenditures is included below:

<b>Fringe Benefits Historical Trend</b>						
	<b>FY 2022 Actual</b>	<b>FY 2023 Actual</b>	<b>FY 2024 Actual</b>	<b>FY 2025 Budget</b>	<b>FY 2025 Estimated</b>	<b>FY 2026 Proposed</b>
Compensation	\$117,528,031	\$ 128,832,219	\$ 141,395,530	\$ 146,117,200	\$ 148,105,700	\$ 159,667,700
Fringe Benefits Expenditures	\$ 81,584,161	\$ 91,554,390	\$ 100,344,016	\$ 105,134,900	\$ 112,045,200	\$ 120,868,400
As a % of Compensation	69.4%	71.1%	71.0%	72.0%	75.7%	75.7%

- In FY 2026, fringe benefit expenditures are proposed at \$120,868,400, representing an increase of \$15,733,500, or 15.0%, above the FY 2025 approved level.
- See *Appendix A* of this report for a fringe benefits breakdown by component.
- The largest component of fringe benefits is the Fire Retirement Plan (accounts for 57.94% of the Department's fringe expenditures).

### ***Operating Expenses***

- FY 2026 General Fund operating expenditures are proposed at \$34,562,300, representing an increase of \$2.5 million, or 7.7%, above the approved FY 2025 budget level. This increase is primarily to support increases in software maintenance, meter calibration, contracts, gas, oil, telephone, utilities, operating contracts, periodicals, office automation charges and operating supplies. Funding is also to support uniforms for new recruits.
- In two (2) of the categories, the proposed FY 2025 budget levels remain unchanged from the prior year; thirteen (13) categories are proposed to increase over the FY 2025 approved budget; and seven (7) categories are proposed to reduce under the FY 2025 approved budget.
- The most significant dollar increases in the FY 2026 Proposed Budget from the FY 2025 Approved Budget are in the Office Automation costs associated with Countywide OIT charges (\$1,147,000), Vehicle Equipment Repair/Maintenance costs associated with older vehicle fleet costs (\$593,600), Building Repair/Maintenance associated with an increase in repairs for 45 buildings (\$560,700), and General & Administrative Contracts (\$345,000).
- The reductions between the FY 2026 Proposed Budget and the FY 2025 are in the Office and Operating Equipment Non-Capital line item, due to a decrease based on budget cuts to General Office Supplies – Medical Supplies (\$322,000), Interagency Charges (\$86,500), Other Operating Equipment Repair/Maintenance (\$75,000) Gas and Oil (\$50,000), Training (\$40,200), Membership Fees (\$6,600) and Printing (\$2,900).

General Fund						
Operating Objects	FY 2025 Approved	FY 2025 Estimated	FY 2026 Proposed	\$ Change	% Change	Explain reason for budgetary change for each object
Telephone	\$ 440,400	\$ 369,200	\$ 442,300	\$ 1,900	0.5%	Based on actual expenditures
Utilities	1,113,900	1,178,200	1,347,700	\$ 233,800	19.8%	Based on actual expenditures
Printing	5,700	5,100	2,800	\$ (2,900)	-56.9%	Based on actual expenditures
Periodicals	10,300	10,200	20,300	\$ 10,000	98.0%	Based on actual need
Office Automation	8,260,700	8,263,900	9,407,700	\$ 1,147,000	13.9%	Based on County OIT charges
Training	137,800	85,800	97,600	\$ (40,200)	-46.9%	Based on FY24 actuals
Advertising	3,000	3,000	3,000	\$ -	0.0%	
Membership Fees	31,900	10,000	25,300	\$ (6,600)	-66.0%	Based on actual need
Mileage Reimbursement	3,700	1,200	4,100	\$ 400	33.3%	Based on FY24 actuals
Insurance Premiums	1,724,000	1,726,000	1,824,000	\$ 100,000	5.8%	
General & Administrative Contracts	3,342,800	3,346,100	3,687,800	\$ 345,000	10.3%	Increase in contract amounts
Operating Contracts	381,300	386,300	413,400	\$ 32,100	8.3%	Increase in contract amounts
General Office Supplies- Medical Supplies	3,080,600	2,198,800	2,758,600	\$ (322,000)	-14.6%	Includes increase in ppe needs
Office and Operating Equipment Non-Capital	1,784,300	1,663,400	1,798,000	\$ 13,700	0.8%	Based on FY24 actuals
Other Operating Equipment Repair/Maintenance	325,000	384,900	250,000	\$ (75,000)	-19.5%	Based on FY24 actuals
Vehicle Equipment Repair/Maintenance	5,000,000	4,739,500	5,593,600	\$ 593,600	12.5%	Increase due to older vehicles fleet costs
Gas and Oil	2,320,000	2,499,400	2,270,000	\$ (50,000)	-2.0%	Based on actual need
Equipment Lease	69,000	55,400	72,900	\$ 3,900	7.0%	Based on actual need
Building Repair/Maintenance	207,000	226,000	767,700	\$ 560,700	248.1%	Increase in repairs for 45 bldgs
Grants/Contributions	1,150,600	1,140,200	1,153,000	\$ 2,400	0.2%	Based on actual need
Interagency Charges	263,000	313,000	176,500	\$ (86,500)	-27.6%	Based on need from each agency
Miscellaneous	2,446,000	2,713,600	2,446,000	\$ -	0.0%	
	<b>\$ 32,101,000</b>	<b>\$ 31,319,200</b>	<b>\$ 34,562,300</b>	<b>\$ 2,461,300</b>	<b>7.7%</b>	

### Recoveries

- There are recoveries (\$150,000) for insurance reimbursements from a third-party vendor budgeted in FY 2026, which is an increase of \$49,000 over the FY 2025 Approved Budget.

### Grants

#### Expenditures by Category - Grant Funds

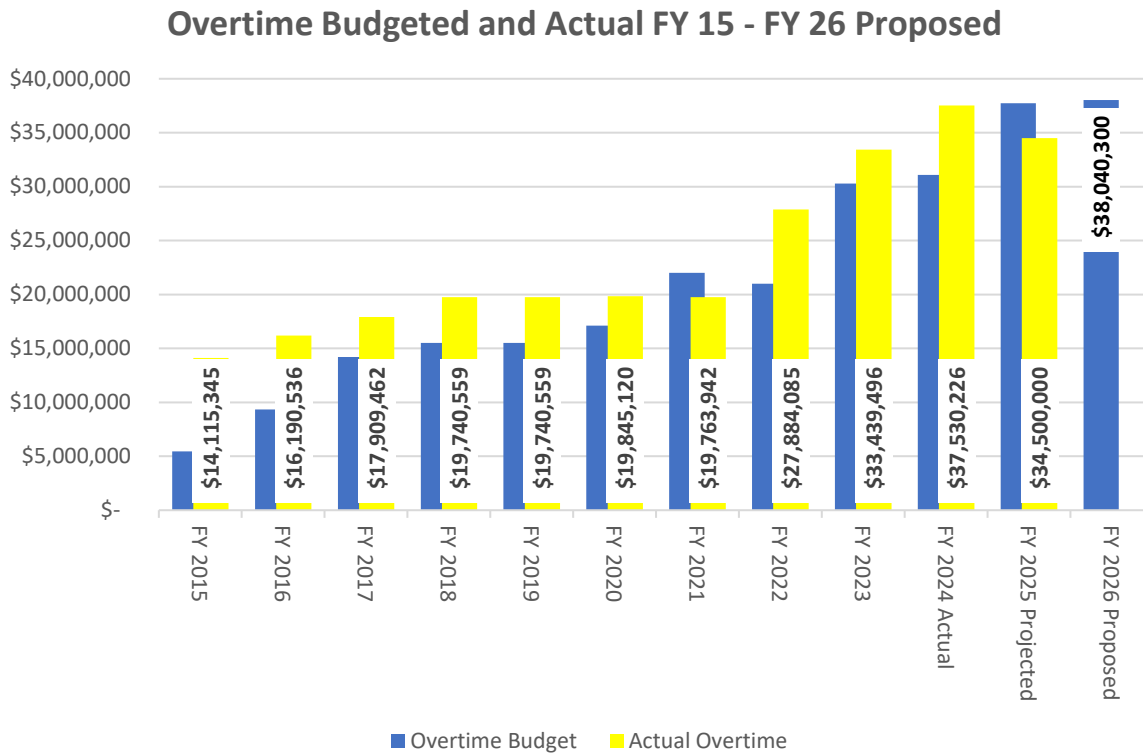
Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimate	FY 2026 Proposed	Change FY25-FY26	
					Amount (\$)	Percent (%)
Compensation	\$14,819	\$2,712,600	\$125,600	\$2,646,000	\$(66,600)	-2.5%
Fringe Benefits	14,074	1,752,400	12,000	2,003,000	250,600	14.3%
Operating	4,107,429	5,837,600	4,413,100	5,283,100	(554,500)	-9.5%
Capital Outlay	457,549	223,000	—	—	(223,000)	-100.0%
<b>SubTotal</b>	<b>\$4,593,871</b>	<b>\$10,525,600</b>	<b>\$4,550,700</b>	<b>\$9,932,100</b>	<b>\$(593,500)</b>	<b>-5.6%</b>
Recoveries	—	—	—	—	—	—
<b>Total</b>	<b>\$4,593,871</b>	<b>\$10,525,600</b>	<b>\$4,550,700</b>	<b>\$9,932,100</b>	<b>\$(593,500)</b>	<b>-5.6%</b>

- In FY 2026, grant funds are proposed to fund 2.9% of the Department's budget.

- FY 2026 grant funds are proposed at \$9,932,100, representing a 5.6% (\$593,500) decrease below the FY 2025 approved level. An additional \$411,300 is proposed to be transferred from the General Fund, classified as the County contribution.
- The Department proposes a FY 2026 full-time Grant Funded staff complement of 45 sworn positions, through the Staffing for Adequate Fire and Emergency Response (SAFER) grant, which is unchanged compared to the FY 2025 level. Additionally, the FY 2026 proposed budget includes one (1) Limited-Term Grant Funded (LTGF) position, which is unchanged from the FY 2025 approved budget.
- See **Appendix B** of this report for a chart of Grants for FY 2025 as of March 6, 2025.

### **Overtime**

- FY 2026 General Fund overtime compensation is proposed at \$38,040,300, representing a \$293,300 increase over the FY 2025 approved level (\$37.7 million).
- See below for a chart of Overtime expenditures from FY 2015 to FY 2026 Proposed.



- As of March 14, 2025, the Department reported that its projected FY 2025 overtime spending of \$34.5 million will be below the budgeted level of \$37.7 million by approximately \$3.2 million.
- Additional information on overtime can be found in response to the *FY 2026 First Round Budget Review Questions Nos. 32-40*.

## **Workload**

- Below is a chart of fire incidents investigated by the Department from FY 2021 to FY 2025 YTD:

Fiscal Year	Fire Incidents Investigated	YOY Change (%)
2021	448	N/A
2022	478	6.7%
2023	466	-2.5%
2024	511	9.7%
2025 YTD	64	-87.5%

- Below is a chart of Service Call distribution for additional information on calls for service data (by call type) can be found in response to the *FY 2026 First Round Budget Review Questions No. 45 - 46, pg. 23 - 25*.

Service Calls Calendar Year Data					
	2020	2021	2022	2023	2024
Basic Life Support (BLS)	66,987	69,156	76,098	62,491	63,688
Advanced Life Support (ALS)	49,878	53,299	51,107	51,115	52,358
<b>EMS Subtotal</b>	<b>116,865</b>	<b>122,455</b>	<b>127,205</b>	<b>113,606</b>	<b>116,046</b>
Fire	17,470	18,318	18,376	17,542	17,465
Hazmat/Technical Rescue	3,032	3,004	3,276	3,114	2,780
Rescue	0	0	0	15,727	16,274
Admin	0	0	0	321	466
Non- Emergency	8,923	13,484	10,063	11,698	11,758
<b>Fire Subtotal</b>	<b>29,425</b>	<b>34,806</b>	<b>31,715</b>	<b>48,402</b>	<b>48,743</b>
<b>TOTAL INCIDENTS</b>	<b>146,290</b>	<b>157,261</b>	<b>158,920</b>	<b>162,008</b>	<b>164,789</b>

- From CY 2021 - 2024, thirty-six (36) residents died and one hundred and twenty-five (125) sustained injuries, as a result of fires in the County.
- Workload matters are discussed in response to the *FY 2026 First Round Questions No. 49-51*:
  - Increases in call volume, reduction in volunteer participation, and extended hospital wait times have all resulted in increased strain on the workforce in FY 2025. The Department had to resort to a Limited EMS Resource Plan, which alters dispatching procedures.
  - The Department enhanced staffing at Station 810 with six (6) personnel working 24/7.
  - Initial analysis of the recent staffing reallocations at Stations 814, 835, 839, and 855 indicates that response times remained within acceptable thresholds during the reallocations.
  - The Department anticipates that an increase in call volume and a reduction in volunteer participation will be the main workload challenges for FY 2026.

- The Department reports that the collection rate for ambulance transports has decreased from 47.0% in FY 2024 to a 32.0% rate (year-to-date) in FY 2025. The third-party vendor billed \$25.04 million in FY 2024, and \$7.12 million (to-date) in FY 2025.
- Detailed information relating to ambulance billing is contained within the response to the *FY 2026 First Round Question 65 (a-e)*.
- Program Management matters are addressed in additional detail within their responses to the *FY 2026 First Round Questions No. 52-66*.

### **Equipment & Information Technology**

<b>Fleet and Apparatus Maintenance Overview</b>								
	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 2024 Maintenance cost	FY 2025 YTD Maintenance cost
Squads	12	5	7	6	50%	\$13,800,000	\$229,049	\$263,397
Trucks	22	12	10	8	36%	\$184,000,000	\$653,494	\$394,255
Engine pumper	5	0	5	4	80%	\$1,600,000	\$4,977	\$3,606
Ambulance	142	110	32	88	62%	\$52,800,000	\$1,015,460	\$775,143
Brush	8	3	5	4	50%	\$800,000	\$10,941	\$15,002
Tankers	5	3	2	3	60%	\$3,000,000	\$48,878	\$24,702
Engine	89	30	59	51	57%	\$66,300,000	\$1,675,390	\$1,183,500
Support Vehicles	305	188	117	97	32%	\$9,215,000	\$864,807	\$759,902
Speciality Vehicles	100	82	18	40	40%	\$5,000,000	\$114,583	\$109,602
<b>TOTAL</b>	<b>688</b>	<b>433</b>	<b>255</b>	<b>301</b>	<b>44%</b>	<b>\$336,515,000</b>	<b>\$4,617,578</b>	<b>\$3,529,108</b>
<i>YTD as of: March 14, 2025</i>								

- The Department reports having 194 key pieces of apparatus, 58.3%, or 113 pieces of key apparatus, currently exceeding the recommended replacement age, which is slightly lower than the level reported last year (60.4%). There is additional equipment purchases for the Fire Department in non-departmental Certificate of Participation (COP).
- Below is a chart detailing the average annual maintenance costs for Engine/Pumper and Ambulance units from CY 2020 – CY 2025 Projected:

<b>Average Maintenance Costs</b>	<b>CY 2020</b>	<b>CY 2021</b>	<b>CY 2022</b>	<b>CY 2023</b>	<b>CY 2024</b>	<b>CY 2025 Proj.</b>
Engine/Pumper	\$ 17,212	\$ 18,637	\$ 20,125	\$ 25,234	\$ 18,825	\$ 19,250
Ambulance	\$ 14,906	\$ 15,234	\$ 15,615	\$ 16,750	\$ 8,462	\$ 9,100

- More details on the Department's equipment and information technology needs can be found in response to the *FY 2026 First Round Questions No. 68-74* and the Volunteer Fire Commission's responses to the *FY 2026 First Round Question 21*.



**Department Identified Critical Issues:**

- The Department will continue to face issues associated with not meeting staffing levels for sworn staff. The lack of staffing will increase the Department's difficulty in providing emergency services and addressing community needs in the future. The Department estimates that its sworn authorized complement should be increased to 1,225 to meet operational needs.
- The issue of recruiting and retaining volunteer members has impacted volunteer stations that lack career staff or only have daytime career staffing. The Department hired a dedicated volunteer recruiter and is currently expanding its outreach and incentive programs.
- The Department will also have challenges associated with the repair and maintenance of facilities. A limited renovation budget, a lack of ownership of some locations, and the need to relocate staff to other stations only amplifies this issue
- *See **Appendix C** for a chart of the Staffing Model for each station in the County.*

## **FY 2026- FY 2031 Capital Improvement Program (CIP) Overview**

- The Fire/Emergency Medical Services (Fire/EMS) Department is responsible for fire suppression, emergency medical services, fire prevention, research, training, and coordinating the Volunteer Fire Companies. The Fire/EMS Department operates 45 Fire and EMS stations, as well as several other support facilities that are located throughout the County.

### ***Needs Assessment***

- The Office of Central Services (OCS) Facilities Operation and Management (FOM) provided a complete assessment of the mechanical systems and the condition of the roofs of all stations. Based on that assessment, the replacement of these mechanical systems has been prioritized, and the most critical are included in the Fire Station Renovation projects.
- Based on the roof assessment and a review of the existing roof warranties, a roof replacement schedule has been developed. Funding for these improvements is included in the Fire Station Roof Renovations project.
- Beginning in FY 2026, the Office of Central Services will manage CIP projects for major station renovation, replacement, or new construction.
- Four (4) projects will remain under the Fire/EMS Department.

### ***CIP Budget Overview***

- The FY 2026 - 2030 CIP total project cost funding request is \$32,436,000. The total project cost is \$99,325,000.
- The FY 2026 Proposed Capital Budget for the Fire/EMS Department is \$7,426,000, representing a \$1.04 million decrease from FY 2025 approved funding.
- All of the four (4) CIP projects listed in the FY 2026 – 2031 Proposed CIP Budget have funding or spending for either FY 2025 or FY 2026.
- The following is an update on the four (4) Capital projects with FY 2025 and/or FY 2026 funding and/or spending:

#### **1. Fire Station Renovations**

*FY 2026 funding request: \$4,015,000*

*Estimated cost expenditures for FY 2025 are \$5.85 million.*

*Total project cost: \$69.01 million*

*Project status: Ongoing.*

This project provides for designing and replacing electrical, mechanical, structural, and plumbing systems at numerous Fire/EMS facilities throughout the County. The 45 stations vary in age and require ongoing maintenance to continue providing service to their communities.

- Funding will support renovations at multiple stations based on the prioritization from the completed station conditions assessment conducted in conjunction with a consultant and the Office of Central Services (OCS).

## **2. Fire Station Roof Renovations**

*FY 2026 funding request: \$750,000*

*Estimated expenditures for FY 2025 are \$752,000*

*Total project cost: \$13.3 million*

*Project Status: Ongoing.*

Based on roof assessments and a review of existing warranties, a roof replacement schedule has been developed that will enable replacements to be more proactive rather than reactive to emergencies due to water infiltration and damage.

- \$750,000 is budgeted annually for this endeavor, commencing in FY 2026, and running through 2030.

## **3. Hyattsville Fire/EMS Station**

*FY 2026 funding request: \$0*

*Estimated expenditures for FY 2025 are \$7.97 million*

*Total project cost: \$10,513,000*

*First year in the CIP: FY 2004*

*Project status: Completion is anticipated in FY 2026*

The project has changed from the construction of a new fire station to a major renovation of the existing station.

## **4. Water Storage Tanks**

*FY 2026 funding request: \$2.7 million*

*Estimated expenditures for FY 2025 are \$3,186,000*

*Total project cost: \$6.6 million*

*Project status: The project is ongoing and four additional tanks will be installed in the southern portion of the County. 'Other' funding is public safety surcharge revenue.*

This project provides funding for installing 30,000-gallon underground storage tanks and the installation of dry fire hydrants in rural areas not served by the Washington Suburban Sanitary Commission or other municipal water supply systems.

## Appendix A

Fringe Benefits Mapping					
Fringe Benefit Cost Category	SAP Commitment	Account Description	FY 2024 Actual	FY 2025 Estimated	FY 2026 Proposed
Fire Retirement Plan	505031	Fire Retirement	\$57,879,199	\$64,923,200	\$70,035,700
	505090	LOSAP	\$4,980,740	\$5,100,000	\$5,100,000
	505091	LOSAP Liability Adjustment	\$0	\$0	\$0
Health Insurance	505010	Group Health	\$14,175,880	\$16,617,800	\$18,328,000
	505011	Retiree Health	\$0	\$0	\$0
	505080	Disability Insurance	\$916	\$600	\$600
	505093	Retired County Personnel	\$0	\$0	\$0
	505111	Retirement	\$0	\$0	\$0
	505120	Hosp-retiree Surcharge	\$0	\$0	\$0
	505121	Hospitalization-Employer	\$0	\$0	\$0
	505140	State Spec Pmts P/R-UI	\$0	\$0	\$0
	505171	State Spec Pmts P/R-FICA	\$0	\$0	\$0
	505910	County Employee Fringe JE	-\$317,670	\$0	\$0
	514100	Spec Proj ST/DHMH OBJ089	\$0	\$0	\$0
Social Security	505070	Employer FICA	\$9,834,656	\$11,090,300	\$11,963,600
	505170	FICA	\$0	\$0	\$0
State of Maryland Employees'	505030	Employees Retirement	\$476,676	\$544,800	\$587,700
Supplemental Retirement Plans	505035	Supplemental Retirement	\$1,513,363	\$1,122,000	\$1,210,400
	505039	Retirement-Liability Adjustm	\$0		
Unemployment Insurance	505040	Unemplymnt Comp	\$0	\$0	\$0
	505060	Def Comp Ins	\$0	\$0	\$0
Life Insurance	505020	Group Life	\$1,347,320	\$1,457,800	\$1,572,600
	505021	Retirees Life	\$0	\$0	\$0
Workers' Compensation	505050	Workers' Comp	\$10,452,935	\$11,188,700	\$12,069,800
	505150	Workers' Comp	\$0	\$0	\$0
	505150	Workers' Comp	\$0	\$0	\$0
<b>Total</b>			<b>\$100,344,016</b>	<b>\$112,045,200</b>	<b>\$120,868,400</b>

## Appendix B

#	Grant Name/Grantor	Grant Source	FY 2025 Budgeted Grant Amount	FY 2025 Actual/ Estimated Grant Amount	Budgeted vs. Actual Difference	County Match	Grant Term (month/year- month/year)	FY 2025 Number of Staff Funded by Grant
<b>Grants budgeted for in the FY 2025 Approved Budget</b>								
1	Assistance to Firefighters (AFG)	F	\$600,000	\$ -	\$ (600,000)	\$ 60,000	7/24-6/25	0
2	Biowatch Program	F	\$ 2,707,200	\$ 2,534,300	\$ (172,900)	\$ -	6/24-5/25	0
4	DNR Waterway Improvement	S	\$ -	\$ -	\$ -	\$ -	0	0
5	MIEMSS Matching Equipment	S	\$ 24,100	\$ 23,500	\$ (600)	\$ 24,100	1/25-5/25	0
6	MIEMSS Training Reimbursement/ ALS	S	\$ 10,000	\$ 26,000	\$ 16,000	\$ -	1/25-6/25	0
7	Staffing for Adequate Fire & Emergency Response (SAFER)	F	\$ 3,600,000	\$ -	\$ (3,600,000)	\$ 337,200	7/24-6/25	45
8	Senator William H Amoss Fire, Rescue, Ambulance (508) Fund	S	\$ 1,725,000	\$ 1,721,300	\$ (3,700)	\$ -	7/25-6/27	0
9	UASI Medical Services Command Competency Lab Enhancement Program	F	\$ 100,000	\$ -	\$ (100,000)	\$ -	9/22-8/24	0
10	National Volunteer Workforce Solutions (VWS) Summer Camp	S	\$ 5,000	\$ -	\$ (5,000)	\$ -	7/24-6/25	0
11	PulsePoint	O	\$ 1,000	\$ -	\$ (1,000)	\$ -	7/24-6/25	0
12	UASI MIEMSS Tactical Emergency Care Kits	F	\$ 262,300	\$ -	\$ (262,300)	\$ -		0
13	Kaiser Permanente Mobile Integrated Enhancement (MIH) Grant	O	\$ 75,000	\$ 75,000	\$ -	\$ -	12/24-11/25	0
14	firefighter Innovative Cancer Screening	S	\$ 50,000	\$ 40,000	\$ (10,000)	\$ -	2/25-6/25	0
15	UASI MIEMSS Violent Incident Training	F	\$ 157,600	\$ -	\$ (157,600)	\$ -	9/24-6/26	0
16	UASI MIEMSS Ballistic Protection	F	\$ 221,600	\$ -	\$ (221,600)	\$ -		0
17	UASI MIEMSS Fire/EMS Box Truck	F	\$ 128,000	\$ -	\$ (128,000)	\$ -		0
18	UASI MIEMSS Mobile Clinical Competency	F	\$ 104,600	\$ 100,000	\$ (4,600)	\$ -	9/24-6/26	0
19	Carbon Monoxide Grant Program	S	\$ 37,500	\$ -	\$ (37,500)	\$ 12,500		0
20	FEMA Fire Prevention Safety	F	\$ 247,200	\$ -	\$ (247,200)	\$ -		0
21	Firehouse Subs Pubic Safety Found	O	\$ 1,300	\$ -	\$ (1,300)	\$ -		0
<b>FY 2025 Unanticipated Grants (not originally included in the Approved Budget)</b>								
1	American Trauma Society - Stop the Bleed	O	\$ -	\$ 600	\$ (600)	\$ -		0
2	Department of National Resources (DNR) Waterway Improvement Fund	S	\$ -	\$ 15,000	\$ (15,000)	\$ -		0
<b>TOTAL</b>			<b>\$ 10,057,400</b>	<b>\$ 4,535,700</b>	<b>\$ (5,537,900)</b>	<b>\$ 433,800</b>		
<b>YTD as of: March 6, 2025</b>								

## Appendix C

#	STATION	Volunteers	Career	Staffing Model
801	Hyattsville	95	5	Daywork
802	Shady Glen	0	28	Shift
805	Capitol Heights	4	28	Shift
806	Springdale	0	36	Shift
807	Riverdale	6	0	100% Volunteer
809	Bladensburg	76	0	100% Volunteer
810	Laurel Fire	45	24	Shift
811	Branchville	73	0	100% Volunteer
812	College Park	65	14	Daywork *

#	STATION	Volunteers	Career	Staffing Model
813	Riverdale Heights	9	0	100% Volunteer
814	Berwyn Heights	90	0	100% Volunteer
816	Bowie - Northview	0	28	Shift
817	Boulevard Heights	21	0	100% Volunteer
818	Glenn Dale	15	24	Shift
819	Old Town Bowie	0	24	Shift
820	Marlboro	11	24	Shift
821	Oxon Hill	0	24	Shift
823	Forestville	5	32	Shift
824	Accokeek	10	20	Shift
825	Clinton	1	32	Shift
826	District Heights	9	40	Shift
827	Morningside	60	0	100% Volunteer
828	West Lanham	21	0	100% Volunteer
829	Silver Hill	12	40	Shift
830	Landover Hills	0	32	Shift
831	Beltsville	12	20	Shift
832	Allentown Road	4	32	Shift
833	Kentland	47	8	100% Volunteer *
834	Chillum-Adelphi	2	20	Shift
835	Greenbelt	16	0	100% Volunteer
836	Baden	3	20	Shift
837	Ritchie	18	0	100% Volunteer

**Appendix C Cont.**

#	STATION	Volunteers	Career	Staffing Model
838	Chapel Oaks	4	32	Shift
839	Bowie - Annapolis Road	45	0	100% Volunteer
840	Brandywine	5	28	Shift
841	Calverton	0	28	Shift
842	Oxon Hill	6	24	Shift
843	Bowie - Pointer Ridge	0	20	Shift
844	Chillum	0	32	Shift
845	Croom	0	24	Shift
846	Kentland	0	32	Shift
847	Silesia	0	24	Shift
848	West Lanham	0	24	Shift
849	Laurel Rescue	40	5	Daywork
855	Bunker Hill	13	28	Shift
857	Marine Fire	15	0	100% Volunteer
	TOTALS	858	856	