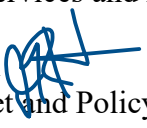




April 30, 2024

MEMORANDUM

TO: Wanika B. Fisher, Chair,
Health, Human Services and Public Safety (HHSPS) Committee

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

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

RE: Fire/Emergency Medical Services Department and Volunteer Fire Commission
Fiscal Year 2025 Budget Review

Budget Overview

- The FY 2025 Proposed Budget for the Fire and Emergency Medical Services (EMS) Department is \$289,666,400, representing an increase of \$19,322,600 or 7.1% above the FY 2024 Approved Budget.
- The FY 2025 Proposed General Fund Budget is \$279,609,000, which represents an increase of \$18,555,200 or 7.1% over the FY 2024 Approved Budget.
- The proposed budget increases are driven primarily by compensation costs associated with planned salary adjustments (\$7.2 million); fringe costs increases and funding for 27 new recruits (\$6.5 million); compensation for 27 new recruits (\$1.2 million); increases in operating (\$1.2 million); increases in compensation costs due to lower projected vacancy rates (\$896,500); Ambulance billing shared with volunteer fire companies (\$700,000); increase in OIT charges based on countywide costs for technology (\$431,800); increases to operating for telephones, training, etc. (\$290,500); additional increases in compensation for temporary seasonal employees and clothing allowance (\$162,000); increase in operating costs due to interagency charges and grants (\$125,900) which is offset by decreases in compensation due to costs for personal service contracts (-\$16,000); decrease costs due to recoveries increasing for insurance reimbursement (-\$101,000); and decrease in operating (-\$218,100).
- The Department projects that it will require a supplemental appropriation for the FY 2024 budget of approximately \$4.95 million due to overtime, medical supplies, vehicle repair, and gas/oil.

▪ Approved Fiscal Year 2024 to Proposed Fiscal Year 2025:

Fund	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	% Change - Est vs App	FY 2025 Proposed	\$ Change, Prop vs App	% Change
General Fund	\$ 249,850,640	\$ 261,053,800	\$ 270,372,500	3.6%	\$ 279,609,000	\$ 18,555,200	7.1%
Grants	4,553,748	9,290,000	5,264,400	-43.3%	10,057,400	767,400	8.3%
Total	\$ 254,404,388	\$ 270,343,800	\$ 275,636,900	2.0%	\$ 289,666,400	\$ 19,322,600	7.1%

▪ Authorized Staffing (Full-time) - All Classifications

	FY 2024 Approved	FY 2025 Proposed	Change
General Fund	1,148	1,175	27
Grants	45	45	0
Limited Term Grant	1	1	0
Total	1,193	1,220	27

* Limited Term Grant funded position is a Counselor position

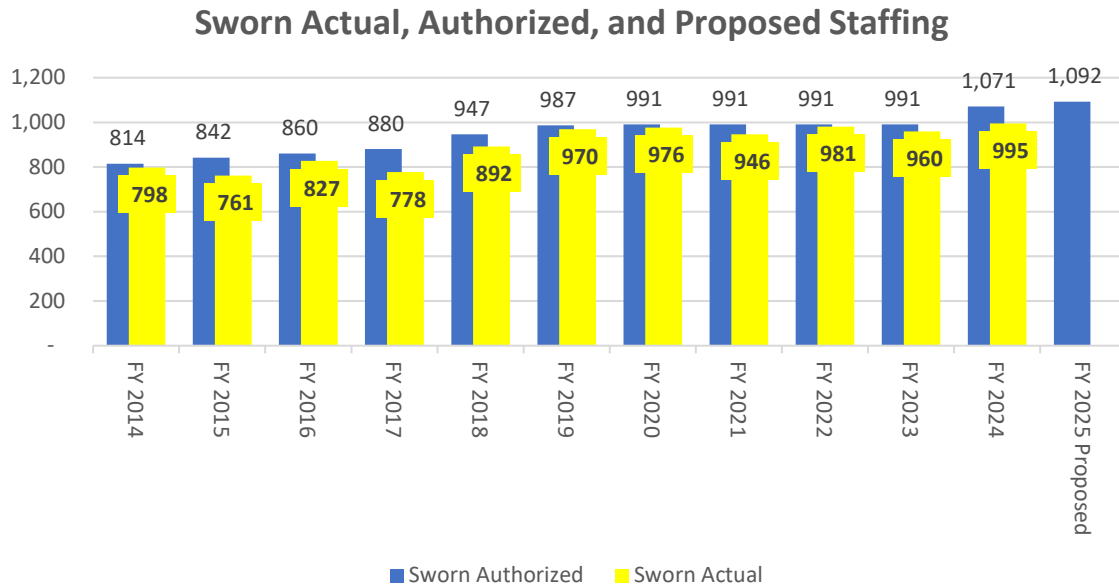
Budget Comparison – General Fund

Category	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed	Change Amount	Percentage Change (Approved Budget)	Percentage Change (Estimated Budget)
Compensation	\$ 128,832,219	\$ 134,439,800	\$ 144,577,200	\$ 144,005,200	\$ 9,565,400	7.1%	-0.4%
Fringe Benefits	91,554,390	97,051,100	97,535,200	103,603,800	6,552,700	6.8%	6.2%
Operating Expenses	29,187,063	29,562,900	28,262,400	32,101,000	2,538,100	8.6%	13.6%
Capital Outlay	504,176	-	-	-	-	N/A	N/A
Subtotal	\$ 250,077,848	\$ 261,053,800	\$ 270,374,800	\$ 279,710,000	\$ 18,656,200	7.1%	3.5%
Recoveries	(227,208)	0	(2,300)	(101,000)	(101,000)	0.0%	0.0%
Total	\$ 249,850,640	\$ 261,053,800	\$ 270,372,500	\$ 279,609,000	\$ 18,555,200	7.1%	3.4%

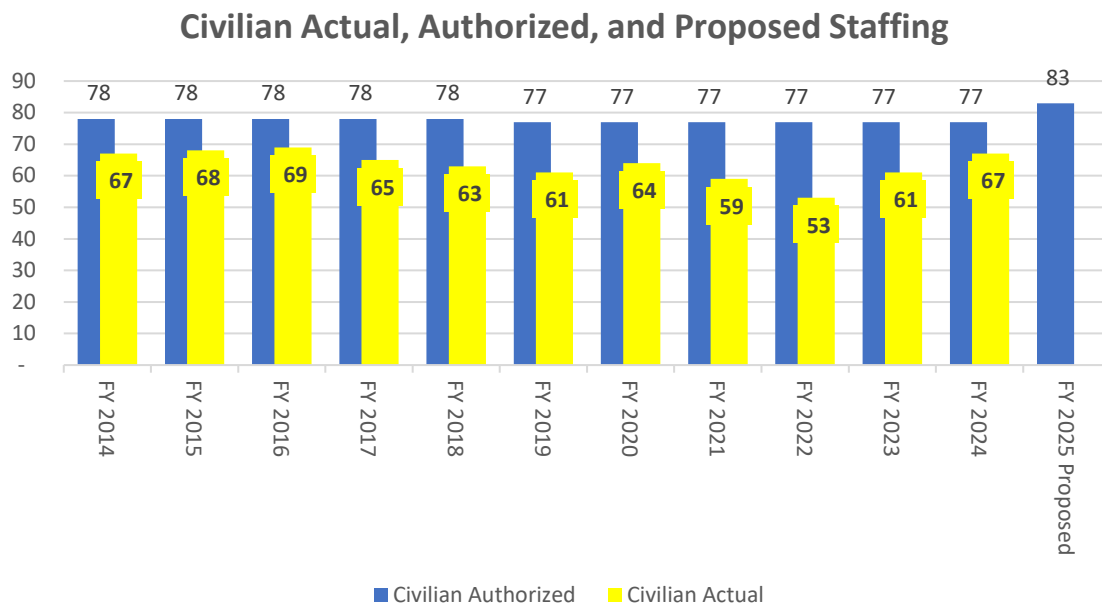
Compensation

- In FY 2025, General Fund compensation expenditures are proposed at \$144,005,200, representing an increase of \$9,565,400, or 7.1%, above the approved FY 2024 budget.
- The top drivers of the proposed compensation increases are:
 - Mandated salary adjustments, increase in compensation costs for 27 new recruits, reduction in budgeted attrition, funding for temporary seasonal employees and clothing allowance.

- The number of authorized General Fund full-time positions included in the FY 2025 Proposed Budget includes 1,175 total: 83 civilian positions, which represents 6 additional full-time positions from the FY 2024 approved level; and 1,092 sworn positions, which represents 21 additional full-time positions over the prior year's budget.



- As of March 2024, there were 76 sworn position vacancies, representing a 7.10% vacancy rate. At this time last year, the vacancy rate was 3.13% for sworn positions.



- As of March 2024, the Department’s actual civilian staffing level was at 67 employees, representing a 13.0% civilian vacancy rate. At this time last year, the vacancy rate was 20.8%.
- As of March 2024, the Department reports a monthly attrition rate of 3.38 employees. For FY 2025 the Department anticipates an attrition rate of 3%.

Fringe Benefits

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

Fringe Benefits Historical Trend						
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2024 Estimate	FY 2025 Proposed
Compensation	\$ 101,369,698	\$ 117,528,031	\$ 128,832,219	\$ 134,439,800	\$ 144,577,200	\$ 144,005,200
Fringe Benefits Expenditures	\$ 72,229,431	\$ 81,584,161	\$ 91,554,390	\$ 97,051,100	\$ 97,535,200	\$ 103,603,800
As a % of Compensation	71.3%	69.4%	71.1%	72.2%	67.5%	71.9%

- In FY 2025 fringe benefit expenditures are proposed at \$103,603,800, representing an increase of \$6,552,700 or 6.8%, above the FY 2024 approved level.
- A fringe benefits breakdown by component is presented in response to the *FY 2025 First Round Budget Review Question No. 12*.
- The largest component of fringe benefits is the Fire Retirement Plan (accounts for 53.94% of the Department’s fringe expenditures).

Operating Expenses

- FY 2025 General Fund operating expenditures are proposed at \$32,101,000, representing an increase of \$2.53 million, or 8.6%, above the approved FY 2024 budget level. This increase is primarily to support ambulance billing for volunteer fire companies, gas and oil, office supplies, operating contracts, staff training, and office automation charges. Funding is also provided for interagency charges and grants.
- The accompanying table compares the FY 2025 Proposed Budget operating expenditures with the FY 2024 Approved Budget operating expenditures. In 1 of the categories, the proposed FY 2024 budget levels remain unchanged from the prior year; eighteen (18) categories are proposed to increase over the FY 2024 approved budget; and three (3) categories proposed to reduce under the FY 2024 approved budget.

	Operating Objects	FY 2023 Actual	FY 2024 Budget	FY 2025 Proposed	\$ Change
5101	Telephone	\$ 402,339	\$ 400,000	\$ 440,400	\$ 40,400
5102	Utilities	1,113,636	1,001,100	1,113,900	112,800
5103	Printing	7,147	7,500	5,700	(1,800)
5104	Postage	-	-	-	N/A
5105	Periodicals	7,937	11,600	10,300	(1,300)
5106	Data-Voice	-	-	-	N/A
5107	Office Automation	6,969,178	7,828,900	8,260,700	431,800
5108	Training/Recruitment	95,360	118,000	137,800	19,800
5109	Advertising	-	3,000	3,000	-
5110	Travel: Non-Training	-	-	-	N/A
5111	Membership Fees	25,231	14,000	32,200	18,200
5112	Mileage Reimbursement	3,628	400	3,700	3,300
5115	Insurance Premiums	1,551,677	1,614,000	1,724,000	110,000
5117	General & Administrative Contracts	1,440,975	2,981,200	3,375,800	394,600
5117	Operating Contracts	190,802	352,000	381,300	29,300
5118	General Office Supplies and Medical	2,351,005	2,064,100	2,257,600	193,500
5119	Office and Operating Equipment Non-Capital	2,503,102	2,089,100	1,874,100	(215,000)
5120	Other Operating Equipment Repair/ Maintenance	431,116	272,000	325,000	53,000
5121	Vehicle Equipment Repair/Maintenance	4,855,234	4,803,900	5,000,000	196,100
5122	Gas and Oil	2,314,268	2,000,000	2,320,000	320,000
5123	Equipment Lease	39,976	62,500	69,000	6,500
5124	Office/Building Rental/Lease	-	-	-	N/A
5125	Building Repair/Maintenance	1,383,155	206,000	207,000	1,000
5126	Grants/Contributions	1,026,389	1,150,000	1,150,600	600
5141	Miscellaneous	2,190,800	2,446,000	3,146,000	700,000
	Operating	59,855	-	-	N/A
5161	Interagency Charges	224,253	137,600	262,900	125,300
	TOTAL	\$ 29,187,063	\$ 29,562,900	\$ 32,101,000	\$ 2,538,100

- The most significant dollar increases in the FY 2025 Proposed Budget from the FY 2024 Approved Budget are in the Miscellaneous costs associated with ambulance billing needs (\$700,000), Office Automation costs associated with Countywide costs of technology (\$431,800), General & Administrative Contracts (\$394,600), and Gas & Oil expenditures (\$320,000).
- The reductions between the FY 2025 Proposed Budget and the FY 2024 are in the Office and Operating Equipment Non-Capital line item, due to a decrease based on budget cuts (\$215,000), Printing (\$1,800), and Periodicals (\$1,300).

Recoveries

- There are recoveries (\$101,000) budgeted in FY 2025, which is an increase of \$101,000 over the FY 2024 Approved Budget.

Grants

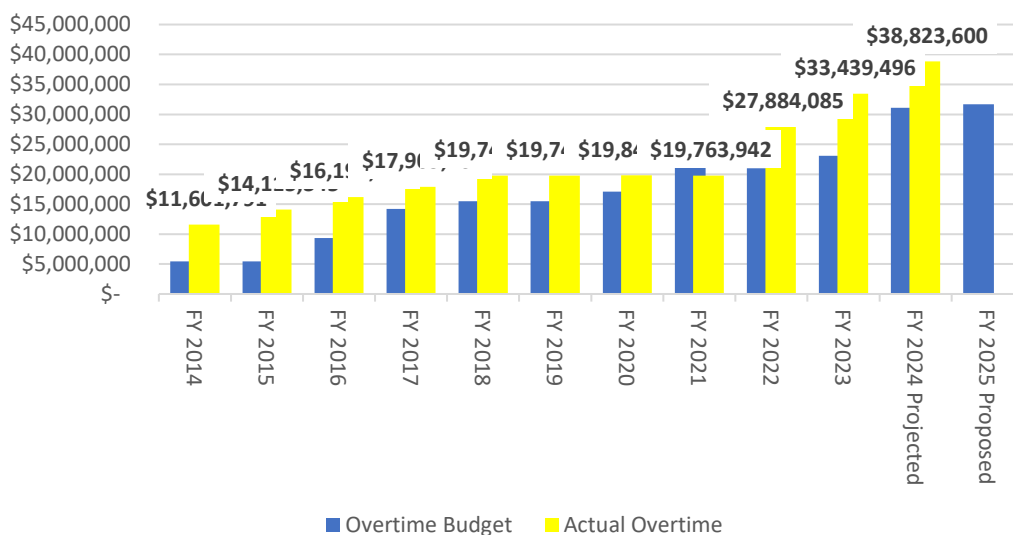
Category	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed	Change Amount	Percentage Change
Compensation	\$ 109,445	\$ 2,397,400	\$ 143,400	\$ 2,712,600	\$ 315,200	13.1%
Fringe Benefits	18,638	1,569,400	16,300	1,752,400	183,000	11.7%
Operating Expenses	4,227,149	5,606,400	5,029,800	5,837,600	231,200	4.1%
Capital Outlay	242,797	185,000	157,800	223,000	38,000	20.5%
Total	\$ 4,598,029	\$ 9,758,200	\$ 5,347,300	\$ 10,525,600	\$ 767,400	7.9%

- In FY 2025, 3.5% of the Department's budget is proposed to be funded by grant funds.
- FY 2025 grant funds are proposed at \$10,525,600, representing a 7.9% (\$767,400) increase above the FY 2024 approved level. An additional \$468,200 is proposed to be transferred from the General Fund, classified as the County contribution.
- The Department proposes a FY 2025 full-time Grant Funded staff complement of 45 sworn positions, which unchanged compared to the FY 2024 level, through the Staffing for Adequate Fire and Emergency Response (SAFER) grant. Additionally, the FY 2024 budget includes one (1) Limited-Term Grant Funded (LTGF) position, which is unchanged from the FY 2024 approved budget.
- Please refer to responses to *Questions No. 3 and 4 of the FY 2025 First Round Budget Review Questions*, for further information on FY 2024 grants.

Overtime

- FY 2025 General Fund overtime compensation is proposed at \$31,679,700, representing a \$579,700 increase over the FY 2024 approved level (\$31.1 million).

Overtime Budgeted and Actual FY 14 - FY 25 Proposed



- As of the March 15, 2024, projection, the Department reported that its FY 2024 overtime spending will be above the budgeted level by approximately \$7.7 million.
- The agency reports that 93% of overtime is mandatorily assigned for FY 2024 YTD and was previously 95% for FY 2022 and FY 2023.
- Additional information on overtime can be found in response to the *FY 2025 First Round Budget Review Questions No. 25-33 and FY 2025 Second Round Budget Review Question, No. 7-9.*

Workload

- The Department conducts fire and life safety inspections to maintain efficiency and safety standards. Currently Inspectors are conducting four inspections each day to ensure a balanced workload distribution. Additionally, inspectors handle customer requests for permitting and licensing. In 2023 there were 3,050 inspections completed by the Fire and Prevention Life Safety (FPLS) which was prior to the implementation of the Proactive Inspection Initiative¹.
- 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 2025 First Round Budget Review Questions No. 36 - 37, pg. 22 - 24.*
- *See FY 2025 Second Round Budget Review Questions No. 10, pg. 5 – 6 for the definition of all calls for service types.*

Service Calls Calendar Year Data						
	2019	2020	2021	2022	2023	2022-2023 Change
Basic Life Support (BLS)	74,211	66,987	69,156	76,098	78,210	2.8%
Advanced Life Support (ALS)	47,962	49,878	53,299	51,107	51,105	0.0%
EMS Subtotal	122,173	116,865	122,455	127,205	129,315	1.7%
Fire	18,921	17,470	18,318	18,376	17,539	-4.6%
Hazmat/Technical Rescue	4,828	3,032	3,004	3,276	3,003	-8.3%
Non- Emergency	6,664	8,923	13,484	10,063	11,703	16.3%
Fire Subtotal	30,413	29,425	34,806	31,715	32,245	1.7%
TOTAL INCIDENTS	152,586	146,290	157,261	158,920	161,560	1.7%
% EMS	80.1%	79.9%	77.9%	80.0%	80.0%	
% Fire	19.9%	20.1%	22.1%	20.0%	20.0%	

¹ Occupancy inspections are estimated to increase by 30% in Q1/Q2 of 2024. The Proactive Inspection Initiative aims to categorized occupancies from greatest life safety hazard to the lowest.

- Below is a chart of the number of fire incidents investigated by the Department from FY 2020 to FY 2024 (YTD).

Fiscal Year	Fire Incidents Investigated	YOY Change (%)
2020	484	N/A
2021	448	-7.4%
2022	478	6.7%
2023	466	-2.5%
2024 YTD	58	-87.6%

- From CY 2020 - 2023, thirty-eight (38) residents died and five-hundred and fifty-seven (557) sustained injuries, as a result of fires in the County.
- Workload matters are discussed in response to the *FY 2025 First Round Questions No. 40-42*:
 - In Article 12.1 of the current collective bargaining agreement (CBA)² there is a minimum staffing requirement for sworn personnel. The Department specifically mentions Article 12.1 as the reasoning for mandatory overtime to be implemented, which puts strain on existing resources and morale.
 - Attrition rate has outpaced the Department's recruitment efforts and lead to critical vacancies. *See Attachment A and B for Sworn vacancies for FY 2024 and FY 2025.*
 - Another challenge is convincing applicants to choose the County over neighboring jurisdictions.
 - The Department reports that the Civilian complement has stagnated for several years and has required sworn personnel to take on administrative tasks.
 - Planned staffing enhancements for FY 2023 and FY 2024 have been stalled due to critical short staff challenges. The only staffing enhancements that have taken place are those obligated based on the CBA.
 - The Department reports that the area suffering the most from staffing shortages is the Laurel area. Specifically, for Stations 810 and Station 849.
 - The current civilian hiring freeze is mentioned by the Department as a factor in additional strain on the Department's ability to execute its functions. The result of this will be the need to fill CBA required positions with overtime and mandatory holds for sworn personnel.
- The Department has been working with a consultant, Fitch and Associates, which has indicated that the Department is under resources when it comes to EMS transport units. This will impact the ability to handle the current volume of EMS calls for service.

² [CB-083-2022 - CBA International Association of Fire Fighters, AFL-CIO, Local 1619 \(Fire Fighters, Paramedics and Fire Fighter/Medics\)](#)

- See *FY 2025 Second Round Budget Review Questions No. 12, pg. 7 – 8* for additional information on methodology used by Fitch & Associates to generate performance measurements for total response time³.
- The Department reports that the collection rate for ambulance transports has realized a decrease from 46.20% in FY 2023, to a 40.23% rate (year-to-date) in FY 2024. The third-party vendor billed \$38.5 million in FY 2023, and \$23.4 million (to-date) in FY 2024. The chart below shows by Fiscal Year the amounts Department has written off:

Fiscal Year	Annual Write Off
FY 2020	\$ 17,981,076
FY 2021	\$ 21,947,894
FY 2022	\$ 19,744,991
FY 2023	\$ 24,520,756
FY 2024	\$ 12,998,158

- Detailed information relating to ambulance billing is contained within the response to the *FY 2025 First Round Question 56 (a-3)*.
- Program Management matters are addressed in additional detail within their responses to the *FY 2025 First Round Questions No. 43-57*.

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 2023 Maintenance cost	FY 2024 YTD Maintenance cost
Rescue Squads	10	4	6	6	60%	\$12,000,000	\$243,140	\$132,237
Ladder Trucks	23	13	10	8	35%	\$16,800,000	\$266,077	\$496,805
Engine	86	26	60	52	60%	\$62,400,000	\$1,740,131	\$935,412
Ambulances/Transport Units	133	100	33	90	68%	\$45,000,000	\$1,020,960	\$672,543
Mini-pumpers	5	0	5	3	60%	\$1,600,000	\$14,234	\$1,023
Brush Trucks	8	3	5	1	13%	\$105,000	\$8,200	\$6,015
Tankers	5	3	2	3	60%	\$2,400,000	\$29,536	\$10,673
Support Vehicles	291	177	114	101	35%	\$7,070,000	\$884,258	\$837,706
Specialty Vehicles	99	81	18	35	35%	\$2,800,000	\$113,470	\$84,295
TOTAL	660	407	253	299	45%	\$150,175,000	\$4,320,006	\$3,176,709
YTD as of:								

- The Department reports having 270 key pieces of apparatus 60.4%, or 163 pieces of key apparatus, currently exceed the recommended replacement age, which is slightly higher than the level reported last year (59.6%).

³ Previously the Department was using National Fire Protection Association standards. See FY 2025 First Round Budget Review Question No. 49, pg. 34.

- Below is a chart detailing the average annual maintenance costs for Engine/Pumper and Ambulance units from CY 2020 – CY 2024 Projected:

Average Maintenance Costs	CY 2020	CY 2021	CY 2022	CY 2023	CY 2024 Proj.
Engine/Pumper	\$ 17,212	\$ 18,637	\$ 20,125	\$ 25,234	\$ 26,103
Ambulance	\$ 14,906	\$ 15,234	\$ 15,615	\$ 16,750	\$ 16,983

- The Department is making the recruitment of heavy-duty mechanic positions a focal point of recruiting to reduce outsourcing of repairs. Currently the heavy-duty mechanics oversee a fleet of 664 units, which includes apparatus and ambulances. Department mechanic operate at an hourly rate of approximately \$39.00. Had repairs in FY 2023⁴ been outsourced the labor costs would have averaged \$160.00 per hour.
- Information on the Department's equipment and information technology can be found in response to the *FY 2025 First Round Questions No. 64-69* and Volunteer Fire Commission's responses to the *FY 2025 First Round Question 19*.

Department Identified Critical Issues:

- The Department will continue to face issues associated with not meeting staffing levels for sworn staffing. The lack of staffing will increase the difficulty of the Department's ability to provide emergency services and address community needs in the future. The Department estimates that their sworn authorized complement should be increased to 1,224 to meet operational needs. The Department would also need to hire background investigators and possibly part-time staff to get additional firefighters trained.
- The Department will also have challenges created due to civilian staffing levels remaining at 77 for over 10 years. This has required sworn personnel to take on duties that normally would be done by civilian employees.
- The issue of recruitment and retention of volunteer members has impacted volunteer stations that lack career staff or only have daytime career staffing.
- There are nine (9) 100% volunteer fire stations within the County: Riverdale (807), Bladensburg (809), Branchville (811), Riverdale Heights (813), Boulevard Heights (817), Morningside (827), West Lanham Hills (828), Kentland (833), and Ritchie (837).

(See table on next page)

⁴ In FY 2023 Department mechanics handled 4,705 repair tickets each which required over an hour of service.

Station	% in Service	Misc.
Riverdale Heights (813), Boulevard Heights (817)	0-5% of the time	
Riverdale (807), Branchville (811)	45-55% of the time	
Bladensburg (809), Morningside (827), West Lanham Hills (828), Ritchie (837)	75-85% of the time	
Kentland (833)	100% of the time	

- There are twenty (20) stations at which volunteer corporations are housed but staffed 24/7 with career staffing due to the limited volunteer participation at each station:

Capitol Heights (805)	Beltsville (831)
Glenn Dale (818)	Allentown Road (832)
Marlboro (820)	Chillum-Adelphi (834)
Oxon Hill (821)	Greenbelt (835)
Forestville (823)	Baden (836)
Accokeek (824)	Chapel Oaks (838)
Clinton (825)	Brandywine (840)
District Heights (826)	Oxon Hill (842)
Silver Hill (829)	Bowie (843)
Landover Hills (830)	Bunker Hill (855) ⁵

See 2nd Round Response #5, pg. 2-3 for additional info on stations (Career/Volunteer)

⁵ Houses two volunteer corporations (Mount Rainier & Brentwood).

Volunteer Fire Commission/Volunteer Services Command

- The Volunteer Fire Commission’s (“Commission”) budget is included in the overall Fire/EMS Department’s FY 2025 Proposed Budget.

Volunteer Fire Commission Budget Comparison - General Fund

Category	FY 2023 Actual	FY 2024 Approved	FY 2024 Estimated	FY 2025 Proposed	Change Amount	Percentage Change
Compensation	\$ 665,718	\$ 647,900	\$ 808,200	\$ 608,800	\$ (39,100)	-6.0%
Fringe Benefits	4,267,474	6,985,000	4,334,800	5,541,400	(1,443,600)	-20.7%
Operating Expenses	13,365,425	13,214,500	10,434,900	14,025,700	811,200	6.1%
Capital Outlay	5,073	-	-	-	-	N/A
Total	\$ 18,303,690	\$ 20,847,400	\$ 15,577,900	\$ 20,175,900	\$ (671,500)	-3.2%

- In FY 2025, the Commission’s budget is proposed to decrease by \$671,500, or -3.2%, below the approved FY 2024 budget level.
 - The proposed decrease in personnel costs is due to an increase in budgeted attrition. Funding in compensation reflects mandatory, planned salary adjustments, and the addition of one (1) position. The fringe benefit decrease is a result of reduction in funding for the Length of Service Award Program (LOSAP), based on historical spending. There is funding budgeted to support volunteer recruitment, as well as training.
 - The FY 2025 proposed operating expenses are \$14,025,700, or 6.1%, more than the approved FY 2024 budget. The primary justification for the \$811,200 increase from the prior fiscal year is to support background check, medical supplies, printing, software maintenance, and general office supplies.
 - \$240,000 was included in the proposed FY 2024 budget for all recruitment endeavors (volunteer and career).
- The Length of Service Award Program (LOSAP):
 - In FY 2025, LOSAP will provide a \$450 per month stipend (and \$8 a month for service in excess of 25 years), which is awarded after 25 years of service at the age of 55. The Program also provides a burial benefit of \$10,000 after 25 years of service.
 - In FY 2024, the LOSAP cost is estimated at nearly \$4.7 million, and \$5.9 million is also included in the FY 2025 Proposed Budget.
 - The Commission’s FY 2024 estimated LOSAP expenditures represent 84.5% of the Volunteer Services Command Division’s total fringe benefit expenses and 6.1% of the Department’s total fringe benefit expenses.
 - The Fire Commission and Office of the Fire Chief have formed a LOSAP Committee to discuss opportunities to incentivize the next generation of volunteers to provide service for

25+ years and correct any disparities among current volunteer members. *See FY 2025 Second Round Budget Review Questions Question No. 14, pg. 9 for examples.*

- The Station Management Funds allocation information is provided in response to the Department's *FY 2025 First Round Budget Review Question No. 71 Attachment D*.
- ***The most critical issues reported by the Volunteer Fire Commission are:***
 - Recruitment and retention of volunteers is a top priority for the commission and Department collectively. In addition to the vacancies and difficulties with recruiting qualified applicants to serve, for FY 2024 there are over 300 volunteer members who remain ineligible to be operational due to failures to maintain operational readiness in accordance with mandatory Occupational Safety and Health Administration (OSHA) annual Fit Test requirements for the use of Self-Contained Breathing Apparatus (SCBA). Currently 1,000 eligible volunteer members are operational.

Volunteer Qualifications					
Qualifications	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024 YTD
Fire Fighter	1,321	1,368	1,243	858	878
Emergency Medical Technician	1,530	1,530	224	194	200
Paramedic	20	20	16	14	18
Total	2,871	2,918	1,483	1,066	1,096
<i>YTD as of: February 21, 2024</i>					

6

- There are issues related to the recruitment of qualified applicants. In CY 2023 the Volunteer Recruiter received 518 volunteer applications, which was a 17% increase from the previous CY. 77 of the applications were disqualified due to background, physical failures, or other miscellaneous reasons. Although 414 applications continued only 212 completed all the prequalifying requirements, which was a 32% increase from the previous CY.
- Apparatus debt continues to be an issue as there is over \$10 million in apparatus debt between the volunteer corporation. Despite the use of Senator Amoss – 508 funding to help stations pay off apparatus debt, the issue remains. There are also stations that struggle to fundraise funds for various reasons.

⁶ Note* The number of volunteers certified as FF/EMT and EMT-P are based on number of volunteer members that are issued self-contained breathing apparatus (SCBA) equipment. It is not indicative of how many active members there are. The cost of SCBA equipment per volunteer is estimated at \$10,300 per unit. (Page 7, Question #13 1st round responses)

FY 2025- FY 2030 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 the coordination of 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.
- Also, 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.
- Five (5) stations have been identified as requiring extensive renovation to meet existing and projected service needs. Nine (9) stations have been identified as requiring replacement due to age, inadequate space, and facilities.
- Four (4) additional stations are planned to meet future service demands. All new stations and/or renovations will include station alerting systems designed to reduce stress on personnel and reduce response times, separate male/female sleeping facilities and will comply with the American Disability Act (ADA) and the building code for fire alarm and sprinkler systems protection.

CIP Budget Overview

- The FY 2025 - 2030 CIP total project cost funding request is \$58,380,000. The total project cost is \$382,879,000.
- The FY 2025 Proposed Capital Budget for the Fire/EMS Department is \$8,465,000, which represents a \$1.8 million increase from FY 2024 approved funding.
- Out of 39 CIP projects listed in the FY 2025 – 2030 Proposed CIP Budget; seven (7) projects have funding or spending for either FY 2024 or FY 2025.
- The following is an update on the (7) Capital projects with FY 2024 and/or FY 2025 funding and/or spending:

1. Fire Station Renovations

FY 2025 funding request: \$670,000

Estimated cost for FY 2024 is \$4.96 million.

Total project cost: \$63.58 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 in order to provide continued service to their communities. Funding will support renovations at multiple stations based on the prioritization from the completed stations conditions assessment conducted in conjunction with a consultant and the Office of Central Services (OCS).

2. Fire Station Roof Renovations

FY 2025 funding request: \$750,000

Estimated cost for FY 2024 is \$601,000

Total project cost: \$12.5 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 a more proactive process rather than reacting to emergencies due to water infiltration and damage.

\$750,000 is budgeted annually for this endeavor, commencing in FY 2025, and running through 2030.

3. Hyattsville Fire/EMS Station

FY 2025 funding request: \$1.3 million

Estimated cost for FY 2024 is \$5.6 million

Total project cost: \$10,513,000

First year in the CIP: FY 2004

Project status: Completion is anticipated in FY 2025

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

4. Shady Glen Fire/EMS Station

FY 2025 funding request: \$0

Estimated cost for FY 2024 is \$565,000

Total project cost: \$16.2 million

First year in the CIP Budget: FY 2005

Project status: The construction of the station was completed in FY 2022, with fiscal closeout expected in FY 2025.

The project consists of replacing the existing station with a new 4-bay Fire/EMS station which will house an engine, an ambulance, and a ladder truck. A prefabricated metal building will be constructed in the rear of the station that will house the Candidate Physical Ability Test course used for testing entry level Fire Fighter applicants. The station will improve Fire/EMS response times along the Central Avenue corridor.

5. Public Safety Pier

FY 2025 funding request: \$0

Estimated cost for FY 2024 is \$425,000

Total project cost: \$2.6 million

Project status: The construction of the pier was completed, and additional funding will be used for renovations in FY 2024.

This project consists of the creation of a six-berth pier on which boats can be stored to be used by the Fire/EMS Department, Maryland-National Capital Park Police, Maryland Department of Natural Resources Police, and the Prince George's County Police Department

6. Oxon Hill Fire/EMS Station

FY 2025 funding request: \$0

Estimated cost for FY 2024 is \$1,930,000

Total project cost: \$24.04 million

Project status: The project has been delayed and will restart in FY 2029.

This project consists of replacing the existing station with a new five-bay fire/EMS station which will house two engines, an ambulance, an aerial truck, and a Battalion Chief. The facility will include a station alerting system designed to reduce response times, an exercise room, separate male and female sleeping/locker rooms, office space and a training room. The Police Department could co-locate with the Fire/EMS Department in the future.

7. Water Storage Tanks

FY 2025 funding request: \$0

Estimated cost for FY 2024 is \$2,043,000

Total project cost: \$3.89 million

Project status: The project is ongoing and two 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.