

# Fire/Emergency Medical Services Department and the Volunteer Fire Commission- Fiscal Year 2022 Budget Review Summary

## Proposed FY 2022 Operating Budget

Expenditures by Fund Type					
Fund	FY 2021 Approved	FY 2021 Estimated	FY 2022 Proposed	\$ Change	% Change
General Fund	\$ 213,533,600	\$ 212,594,500	\$ 213,310,300	\$ (223,300)	-0.1%
Grants	7,662,300	5,704,000	9,352,500	1,690,200	22.1%
<b>Total</b>	<b>\$ 221,195,900</b>	<b>\$ 218,298,500</b>	<b>\$ 222,662,800</b>	<b>\$ 1,466,900</b>	<b>0.7%</b>

Fund	FY 2021 Approved	FY 2022 Proposed	Change	% Change
General Fund (Full-Time)	1,068	1,068	0	0.0%
Grants	54	27	-27	-50.0%
<b>Total</b>	<b>1,122</b>	<b>1,095</b>	<b>-27</b>	<b>-2.4%</b>

Category (General Fund)	FY 2021 Approved	FY 2021 Estimated	FY 2022 Proposed	Change Amount	% Change
Compensation	\$ 107,482,700	\$ 108,419,400	\$ 108,766,400	\$ 1,283,700	1.2%
Fringe Benefits	79,545,400	78,062,000	78,203,000	\$ (1,342,400)	-1.7%
Operating Expenses	26,687,800	25,681,600	26,100,900	\$ (586,900)	-2.2%
Capital Outlay	77,700	440,000	240,000	\$ 162,300	208.9%
<b>SubTotal</b>	<b>213,793,600</b>	<b>212,603,000</b>	<b>213,310,300</b>	<b>\$ (483,300)</b>	<b>-0.2%</b>
Recoveries	(260,000)	(8,500)	-	\$ 260,000	-100.0%
<b>Total</b>	<b>\$ 213,533,600</b>	<b>\$ 212,594,500</b>	<b>\$ 213,310,300</b>	<b>\$ (223,300)</b>	<b>-0.1%</b>

Category (Grants)	FY 2021 Approved	FY 2021 Estimated	FY 2022 Proposed	Change Amount	% Change
Compensation	\$ 1,323,900	\$ 1,323,900	\$ 3,678,000	\$ 2,354,100	177.8%
Fringe Benefits	977,900	920,000	1,741,600	\$ 763,700	78.1%
Operating Expenses	5,953,400	3,486,100	4,970,400	\$ (983,000)	-16.5%
Capital Outlay	75,000	70,000	120,000	\$ 45,000	60.0%
<b>SubTotal</b>	<b>\$ 8,330,200</b>	<b>\$ 5,800,000</b>	<b>\$ 10,510,000</b>	<b>\$ 2,179,800</b>	<b>26.2%</b>

## FY 2022 Proposed Budget – Key Highlights

- The Department projects that it will not require a supplemental appropriation in FY 2021.
- Three (3) most notable budget proposed changes include:
  - Decreased operating (\$1.5 million), offset by increased Technology Cost Allocation (\$895,500) and increased recovery reduction (\$260,000).
  - Decreased fringe costs (\$1.3 million).
  - Increased Compensation (including conversion of 27 fire fighters from the third year of Staffing for Adequate Fire and Emergency Response (SAFER) Grant) (\$1.3 million).
- Authorized staffing level is proposed to remain the same: 991 career and 77 civilian positions (1,068 total positions)
- As of March 1, 2021, the Department reported a 4.75% sworn vacancy rate (45 vacant sworn positions) and 2.38% civilian vacancy rate (18 vacant civilian positions).

- FY 2022 General Fund overtime compensation is proposed at \$21,000,000, representing a \$1,000,000 decrease under the FY 2021 approved level (\$22 million).
- FY 2022 Proposed General Fund funding for the Volunteer Services Command is \$19,323,600 and represents 9.1% of the Department’s total General Fund proposed budget.
- Volunteer recruitment and processing is expected to be a challenge in FY 2022 due to a prolonged recruiter vacancy (interviews are currently being conducted) and the additional obstacles presented by the pandemic.

**Proposed FY 2021 -FY 2026 Capital Improvement Program**

	Expended thru FY21(Includes Estimate)	Proposed FY22 Capital Budget	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total Proposed CIP Funding
<b>39 Projects</b>	<b>\$ 58,594,000</b>	<b>\$ 14,490,000</b>	<b>\$ 15,870,000</b>	<b>\$ 17,660,000</b>	<b>\$ 5,550,000</b>	<b>\$ 5,550,000</b>	<b>\$ 5,550,000</b>	<b>\$ 123,264,000</b>

**Highlights**

- Funded by General Obligation Bonds (19.7%) and Other sources (80.3%)
- Projects with funding dedicated in FY 2021 or FY 2022: Fire Station Renovations, Fire Station Roof Renovations (no funding in FY 2022), Hyattsville Fire/EMS Station (no funding in FY 2022), Oxon Hill Fire/EMS Station, Public Safety Pier (no funding in FY 2022, should be completed), Shady Glen Fire/EMS Station, and Water Storage Tanks (no funding in FY 2022).



# THE PRINCE GEORGE'S COUNTY GOVERNMENT

## Office of Audits and Investigations

April 19, 2021

### MEMORANDUM

TO: Calvin S. Hawkins II, Chair,  
Committee of the Whole (COW)

THRU: David H. Van Dyke, County Auditor *DHV*  
Joseph R. Hamlin, Senior Legislative Budget and Policy Analyst *JRH*

FROM: Cassandra Fields, Legislative Budget and Policy Analyst *KF*

RE: Fire and Emergency Medical Services Department and the Volunteer Fire Commission  
Fiscal Year 2022 Budget Review

#### Budget Overview

- The FY 2022 Proposed Total Budget for the Fire and Emergency Medical Services (EMS) Department is \$222,662,800, representing an increase of \$1,466,900, or 0.7% above the FY 2021 Approved Budget.
- The FY 2022 Proposed General Fund Budget is \$213,310,300, which represents a decrease of \$223,300 or 0.1% under the FY 2021 Approved Budget. The proposed budget decreases are driven primarily by fringe costs (\$1.3 million), decreased operating (\$1.5 million), offset by an increase due to compensation (including conversion of 27 fire fighters from the third year of Staffing for Adequate Fire and Emergency Response (SAFER) Grant) (\$1.3 million), an increase in the Technology Cost Allocation changes (\$895,500), elimination of the recovery of funding associated with the WMATA Liaison Program (\$260,000) and increased funding for capital outlay to reflect actual spending (\$162,300).
- The Department projects that it will not require a supplemental appropriation for the FY 2021 budget.
- Actual Fiscal Year 2020 to Proposed Fiscal Year 2022:

Fund	FY 2020 Actual	FY 2021 Approved	FY 2021 Estimated	% Change - Est vs App	FY 2022 Proposed	\$ Change, Prop vs App	% Change
General Fund	\$ 214,427,500	\$ 213,533,600	\$ 212,594,500	-0.4%	\$ 213,310,300	\$ (223,300)	-0.1%
Grants	4,308,056	7,662,300	5,704,000	-25.6%	9,352,500	1,690,200	22.1%
<b>Total</b>	<b>\$ 218,735,556</b>	<b>\$ 221,195,900</b>	<b>\$ 218,298,500</b>	<b>-1.3%</b>	<b>\$ 222,662,800</b>	<b>\$ 1,466,900</b>	<b>0.7%</b>

▪ Authorized Staffing (Full-time) - All Classifications

	FY 2021 Approved	FY 2022 Proposed	Change
General Fund	1,068	1,068	0
Grants	54	27	-27
<b>Total</b>	<b>1,122</b>	<b>1,095</b>	<b>-27</b>

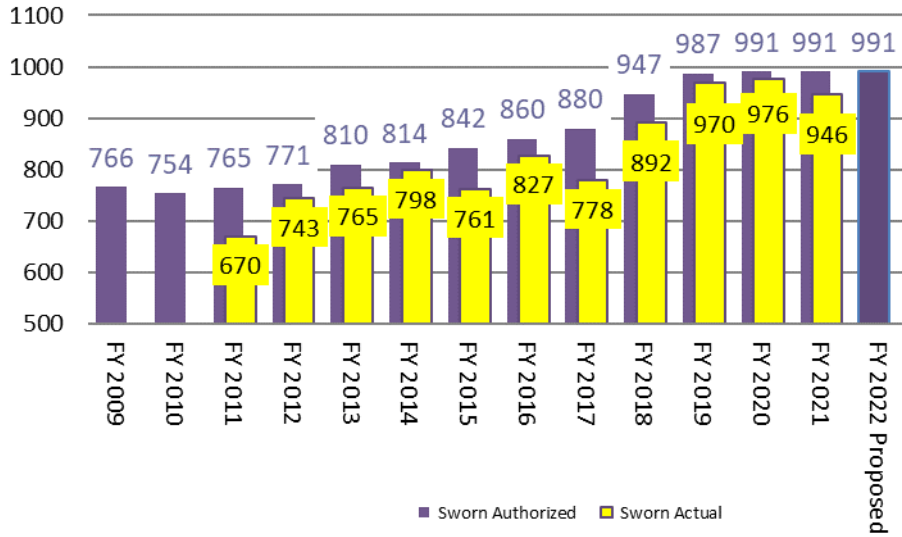
**Budget Comparison – General Fund**

Category	FY 2020 Actual	FY 2021 Approved	FY 2021 Estimated	FY 2022 Proposed	Change Amount	Percentage Change (Approved Budget)	Percentage Change (Estimated Budget)
Compensation	\$ 111,156,971	\$ 107,482,700	\$ 108,419,400	\$ 108,766,400	\$ 1,283,700	1.2%	0.3%
Fringe Benefits	79,437,769	79,545,400	78,062,000	78,203,000	(1,342,400)	-1.7%	0.2%
Operating Expenses	23,316,363	26,687,800	25,681,600	26,100,900	(586,900)	-2.2%	1.6%
Capital Outlay	524,791	77,700	440,000	240,000	162,300	208.9%	-45.5%
Subtotal	\$ 214,435,894	\$ 213,793,600	\$ 212,603,000	\$ 213,310,300	\$ (483,300)	-0.2%	0.3%
Recoveries	(8,394)	(260,000)	(8,500)	0	260,000	-100.0%	-100.0%
Total	\$ 214,427,500	\$ 213,533,600	\$ 212,594,500	\$ 213,310,300	\$ (223,300)	-0.1%	0.3%

**Compensation**

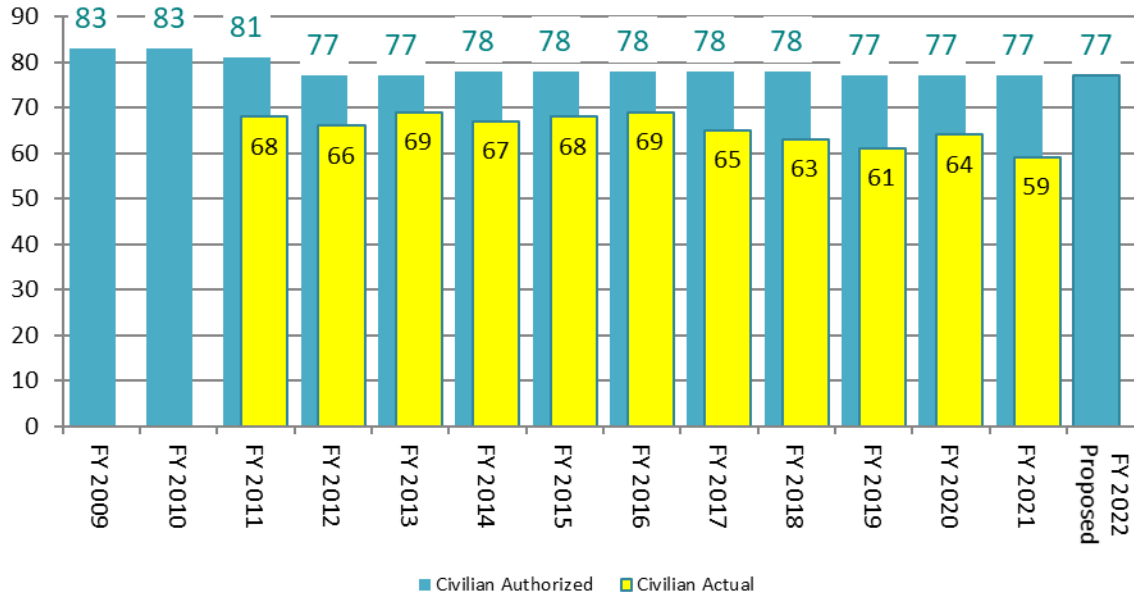
- In FY 2022, General Fund compensation expenditures are proposed at \$108,766,400, representing an increase of \$1,283,700, or 1.2%, above the approved FY 2021 budget.
- The top two (2) drivers of the proposed compensation increases are:
  - Anticipated salary requirements, and
  - Conversion of firefighters from the SAFER grant (partially offset by attrition and salary lapse),
- The number of authorized General Fund positions included in the FY 2022 Proposed Budget represents no change from the FY 2021 approved level. The Proposed Budget includes 991 full-time sworn and 77 full-time civilian positions in the General Fund budget, representing a total of 1,068 full-time and no part-time positions. However, it should be noted that compensation includes funding for 1,065 of those positions.

### Sworn Authorized , Actual, and Proposed Staffing



- As of March 10, 2021, the Department’s actual sworn staffing level was at 946 employees, representing a 4.6% sworn vacancy rate.

### Civilian Authorized, Actual, and Proposed Staffing



- As of March 10, 2021, the Department’s actual civilian staffing level was at 59 employees, representing a 23.38% civilian vacancy rate.
- The Department reports a monthly attrition rate of four (4) employees.

**Fringe Benefits**

<b>Fringe Benefits Historical Trend</b>					
	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Actual</b>	<b>FY 2021 YTD</b>	<b>FY 2022 Proposed</b>
Compensation	\$ 99,016,670	\$ 108,838,314	\$ 111,156,971	\$ 63,254,173	\$ 108,766,400
Fringe Benefits Expenditures	\$ 69,351,707	\$ 76,086,515	\$ 79,437,769	\$ 42,909,702	\$ 78,203,000
As a % of Compensation	70.0%	69.9%	71.5%	67.8%	71.9%

- In FY 2022 fringe benefits expenditures are proposed at \$78,203,000, representing a decrease of \$1,342,400, or 1.7%, below the FY 2021 approved level.
- A fringe benefits breakdown by component is presented in response to *the FY 2022 First Round Budget Review Question No. 13-B, Exhibit 2*.
- The largest component of fringe benefits is the Fire Retirement Plan (accounts for 61.3% of the Department’s fringe expenditures). The Comprehensive Fire Retirement Plan is funded at 53.8%.

**Operating Expenses**

- FY 2022 General Fund operating expenditures are proposed at \$26,100,900, representing a decrease of \$586,900 or 2.2% below the approved FY 2021 budget level.
- The accompanying table compares the FY 2022 Proposed Budget operating expenditures with the FY 2021 Approved Budget operating expenditures by twenty-two (22) categories of expenditures. In fourteen (14) of the categories, the proposed FY 2022 budget reduces planned spending from the FY 2021 approved budget. In three (3) categories proposed FY 2022 budget levels are unchanged from the FY 2021 budget and an increase is proposed for the remaining five (5) categories.

Object	FY 2021 Approved Budget	FY 2022 Proposed Budget	\$ Change	% Change
Repair Maintenance-Veh Equipment	\$5,801,700	\$4,800,000	(\$1,001,700)	-17.27%
General Office Supplies	\$2,387,500	\$2,219,400	(\$168,100)	-7.04%
Grants/ Contributions	\$1,541,000	\$1,403,000	(\$138,000)	-8.96%
Gas and Oil	\$1,636,000	\$1,500,000	(\$136,000)	-8.31%
Operating Contracts	\$274,000	\$156,200	(\$117,800)	-42.99%
Utilities	\$1,204,800	\$1,095,800	(\$109,000)	-9.05%
Office and Operating Equipment Non-Capital	\$2,291,200	\$2,206,200	(\$85,000)	-3.71%
General & Administrative Contracts	\$376,400	\$300,000	(\$76,400)	-20.30%
Insurance Premiums	\$1,621,000	\$1,600,000	(\$21,000)	-1.30%
Periodicals	\$13,000	\$10,000	(\$3,000)	-23.08%
Other Operating Equipment	\$279,200	\$272,000	(\$7,200)	-2.58%
Equipment Lease	\$51,700	\$50,000	(\$1,700)	-3.29%
Printing	\$3,800	\$2,500	(\$1,300)	-34.21%
Mileage Reimbursement	\$1,300	\$900	(\$400)	-30.77%
Telephone	\$400,000	\$400,000	\$0	0.00%
Advertising	\$3,000	\$3,000	\$0	100.00%
Membership Fees	\$7,000	\$7,000	\$0	0.00%
Training	\$117,500	\$118,000	\$500	0.43%
Miscellaneous	\$2,596,900	\$2,646,000	\$49,100	1.89%
Building Repair/ Maintenance	\$385,200	\$468,200	\$83,000	21.55%
Interagency Charges	\$32,800	\$284,400	\$251,600	767.07%
Office Automation	\$5,662,800	\$6,558,300	\$895,500	15.81%
<b>TOTAL</b>	<b>\$26,687,800</b>	<b>\$26,100,900</b>	<b>(\$586,900)</b>	<b>-2.20%</b>

- The most significant dollar reductions in the FY 2022 Proposed Budget from the FY 2021 Approved Budget are in the Repairs Maintenance-Vehicle Equipment category (\$1.01 million reduction), Insurance Premiums (\$168,100), Grants/Contributions (\$138,000), and Gas & Oil (\$136,000).
- The largest dollar increases between the FY 2022 Proposed Budget and the FY 2021 are in Office Automation (\$895,500), Interagency Charges (\$251,600), and Building Repair Maintenance (\$83,000).

**Recoveries**

- There are no recoveries budgeted in FY 2022, representing a \$260,000 change from the FY 2021 approved budget level.

**Grants**

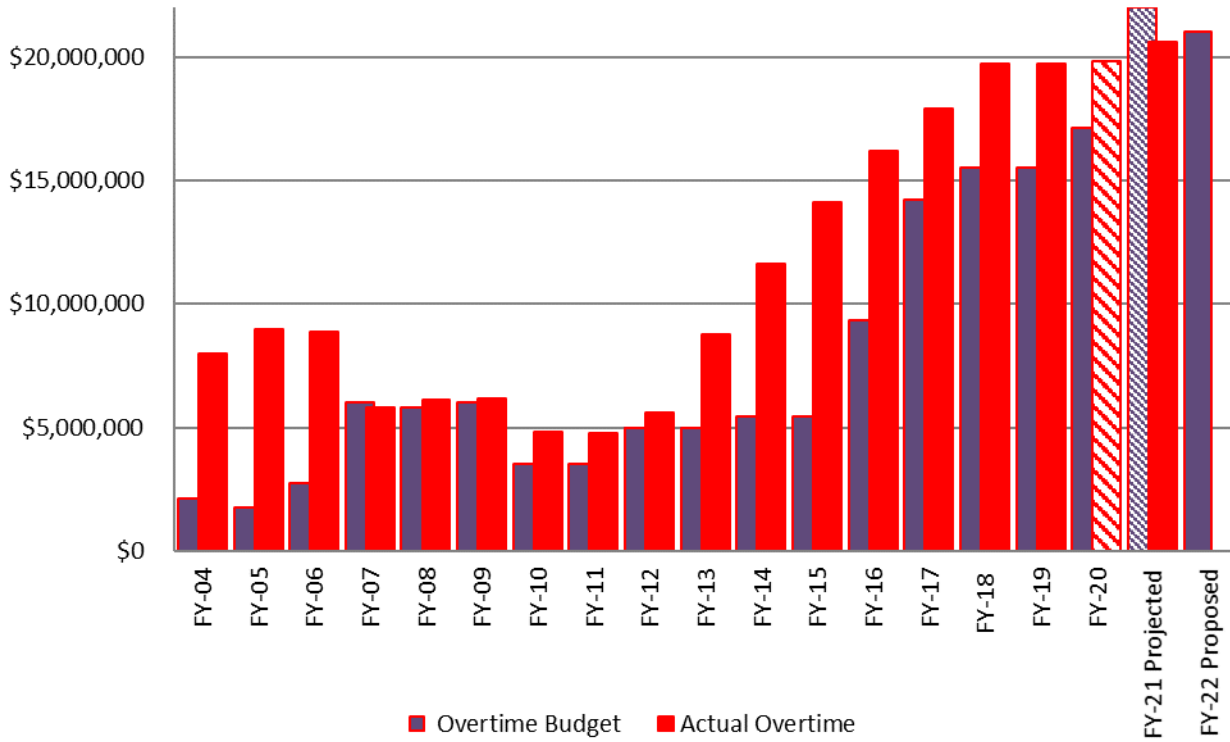
Category	FY 2020 Actual	FY 2021 Approved	FY 2021 Estimated	FY 2022 Proposed	Change Amount	Percentage Change
Compensation	\$ 906,983	\$ 1,323,900	\$ 1,323,900	\$ 3,678,000	\$ 2,354,100	177.8%
Fringe Benefits	739,556	977,900	920,000	1,741,600	763,700	78.1%
Operating Expenses	3,287,476	5,953,400	3,486,100	4,970,400	(983,000)	-16.5%
Capital Outlay	14,101	75,000	70,000	120,000	45,000	60.0%
Total	<u>\$ 4,948,116</u>	<u>\$ 8,330,200</u>	<u>\$ 5,800,000</u>	<u>\$ 10,510,000</u>	<u>\$ 2,179,800</u>	26.2%

- In FY 2022, 4.2% of the Department’s budget is proposed to be funded by grant funds.
- FY 2022 grant funds are proposed at \$10,510,000 (including \$1,157,500 in County match funds), representing a 26.2% (\$2.2 million) increase above the FY 2021 approved level.
- The Department proposes a FY 2022 full-time Limited-Term Grant Funded (LTGF) staff complement of 27 positions, which represents a twenty-seven (27) position decrease from the FY 2021 level as a result of conversion of 27 firefighter positions from the third year of Staffing for Adequate Fire and Emergency Response (SAFER) grant to the General Fund.
- Please refer to responses to *Questions No. 3 and 5 of the FY 2022 First Round Budget Review Questions*, for further information on FY 2021 and FY 2022 grants.

**Overtime**

- FY 2022 General Fund overtime compensation is proposed at \$21,000,000, representing a \$1,000,000 decrease under the FY 2021 approved level (\$22 million).





Note: CB-49-2013 established minimum staffing thresholds  
 Projection is based on the data available as of March 16, 2021

- As of the March 16, 2021 projection, the Department reported that its FY 2021 overtime spending will be below the budgeted level by approximately \$1.4 million. It is important to note that this is due to restricted leave policies that were implemented in FY 2021 in response to the pandemic. However, there are notably higher instances of mental health issues and employees exhibiting fatigue. Restrictions in granted leave will be lifted during the last months of this fiscal year. Backfilling the shifts for those on approved leave requires overtime.
- Additional information on overtime can be found in response to the *FY 2022 First Round Budget Review Questions No. 28-34*.

**Highlights**

- In CY 2020, twelve (12) residents died and nine (9) sustained injuries as a result of fires in the County.
- Calls for service analysis:

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

- Emergency medical calls for service represented 80% of all calls for service in CY 2020.
  - Basic Life Support (BLS) calls for service *decreased* by 9.7% in CY 2020 over CY 2019. Advanced Life Support (ALS) calls for service *increased* by 4% in CY 2020 over CY 2019.
  - Fire calls for service *decreased* by 7.7% in CY 2020 under CY 2019.
- Workload matters are explored in response to the *FY 2022 First Round Questions No. 38-54*.
  - Program Management matters are addressed in response to the *FY 2022 First Round Questions No. 55-68*.
  - As of February, 2021, the Department reports having 261 key pieces of apparatus (122 County owned and 139 owned by Volunteer Companies). Forty-six percent (46%), or 121 pieces of key apparatus, currently exceed the recommended replacement age, which is similar to the level reported last year.

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
Rescue Squads	11	5	6	4	36%	\$5,200,000	\$369,024	\$178,572
Ladder Trucks	25	11	14	10	40%	\$14,000,000	\$785,336	\$330,833
Engine	100	27	73	55	55%	\$44,413,600	\$1,775,106	\$834,788
Mini-pumpers	5	0	5	3	60%	\$1,125,000	\$52,982	\$28,143
Ambulances	109	76	33	42	39%	\$13,440,000	\$866,727	\$465,068
Brush Trucks	8	2	6	4	50%	\$1,100,000	\$62,121	\$32,266
Tankers	3	1	2	3	100%	\$1,800,000	\$69,165	\$43,405
<b>TOTAL</b>	<b>261</b>	<b>122</b>	<b>139</b>	<b>121</b>	<b>46%</b>	<b>\$81,078,600</b>	<b>\$3,980,461</b>	<b>\$1,913,075</b>

- Information on the Department’s equipment and information technology can be found in response to the *FY 2022 First Round Questions No. 69-77* and Volunteer Fire Commission’s responses to the *FY 2022 First Round Questions 24-25*.

**Miscellaneous Items for Consideration**

- Emergency Transportation Collections:
  - The Department’s collection rate for FY 2020 and FY 2021 (YTD) is 45%. In FY 2020, the Department billed \$34,174,365 and collected \$14,953,743. FY 2021 to date, the Department billed \$20,793,807 and collected \$9,204,536 to date.
  - FY 2021 YTD write-off for emergency transportation is \$9,778,158.
  - The County has issued an RFP for a billing/collecting vendor.
  - In addition, the Department anticipates a loss of \$3 million in revenue for transport services specifically associated with the pandemic.

**Volunteer Fire Commission/Volunteer Services Command**

- The Volunteer Fire Commission’s (“Commission”) budget is included in the overall Fire/EMS Department’s FY 2022 Proposed Budget.

**Volunteer Fire Commission Budget Comparison - General Fund**

Category	FY 2020 Actual	FY 2021 Approved	FY 2021 Estimated	FY 2022 Proposed	Change Amount	Percentage Change
Compensation	\$ 506,479	\$ 485,500	\$ 515,900	\$ 564,000	\$ 78,500	16.2%
Fringe Benefits	4,410,588	4,898,800	4,445,300	4,321,900	(576,900)	-11.8%
Operating Expenses	12,871,626	15,466,700	13,411,000	14,437,700	(1,029,000)	-6.7%
Capital Outlay	55,889	-	-	-	-	N/A
<b>Total</b>	<b>\$ 17,844,582</b>	<b>\$ 20,851,000</b>	<b>\$ 18,372,200</b>	<b>\$ 19,323,600</b>	<b>\$ (1,527,400)</b>	<b>-7.3%</b>

- In FY 2022, the Commission’s budget is proposed to decrease by \$1,527,400, or 7.3%, below the approved FY 2021 budget level.
  - The proposed increase in compensation is offset by a decrease in fringe benefits, which is attributed to projected health care and pension costs. Funding continues to support the Length of Service Award Program (LOSAP).
  - Operating Expenditures include funds for the purchase of personal protective equipment, insurance coverage, office automation, contracts, vehicle and building repair and maintenance. The FY 2022 proposed operating is \$1,029,000 less than the approved FY 2021 budget, or 6.7% under it. The primary justification is that the majority of expenses were reduced to reflect actual spending in those respective line items.
  - Compensation increases are being offset by fringe benefits expenditure decreases in conjunction with the reduction in operating expenses.
- The Length of Service Award Program (LOSAP):
  - In FY 2022, LOSAP provides 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 2021, the LOSAP cost is estimated at nearly \$3.9 million, and \$3.9 million is also included in the FY 2022 Proposed Budget.

- The Commission's FY 2022 estimated LOSAP expenditures represent 4.9% of the Department's total fringe benefits expenses.
- The Station Management Funds allocation information is provided in response to the Department's *FY 2022 First Round Budget Review Question No. 78, page 52.*
- Most critical issues Volunteer Fire Commission reports are:
  - Volunteer recruitment and processing is expected to continue to be a challenge in FY 2022. This is due, in part, to safety protocols established in response to the pandemic. Volunteer finger printing and ride-along programs remained suspended for an extended period of time. In addition, the position of the Volunteer Recruiter was vacant for a year and is vacant again. However, interviews are expected to commence this month (April). Due to Covid-19 restrictions and budget reductions, no funding for recruitment efforts is included in the FY 2022 proposed budget.
  - Fund raising activities have been substantially impacted by the pandemic.
  - Working with OIT to develop in-house programming for LOSAP data storage and automation.

### **FY 2022 Capital Improvement Program (CIP) Overview**

The Fire/Emergency Medical Services (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 and inadequate space, which makes renovation or rehabilitation ineffective. Some of these stations will be strategically relocated or consolidated to accommodate commercial and residential growth to improve the Department's response time goals.

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 2022 - 2027 CIP total project cost funding request is \$64.7 million. The total projects cost is \$359,158,000.

The FY 2022 Proposed Capital Budget for the Fire/EMS Department is \$14.5 million, which represents a \$683,400 decrease from FY 2021 Approved CIP funding.

Out of 39 CIP projects listed in the FY 2022 – 2027 Proposed CIP Budget; seven (7) projects have funding for either FY 2021 or FY 2022.

The following is an update on the seven (7) CIP projects with FY 2021 and/or FY 2022 funding:

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

*FY 2022 funding request: \$3.9 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.

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

*FY 2022 funding request: \$0*

*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 2023 and running through 2027.

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

*FY 2022 funding request: \$0*

*Total project cost: \$21,767,000*

*First year in the CIP: FY 2004*

*Project status: completion is anticipated in FY 2024*

The project consists of replacing the existing station with a new 4-bay Fire/EMS station which will house 2 engines, an ambulance, a ladder truck, a rescue squad, and will include a space for the American Red Cross.

#### **4. Oxon Hill Fire/EMS Station**

*FY 2022 funding request: \$1,156,000*

*Total project cost: \$9,855,000*

*First year in the CIP: FY 2009*

*Project status: expected to be completed in FY 2024*

The project consists of replacing the existing station with a new 4-bay Fire/EMS station which will house 2 engines, an ambulance, and an aerial truck.

**5. Public Safety Pier**

*FY 2022 funding request: \$0*

*Total project cost: \$2,600,000*

*First year in the CIP: FY 2014*

*Project status: anticipated completion date is FY 2022*

The project consists of the creation of a pier on which boats can be used by the Fire and EMS Department, Maryland National Capital Park and Planning Police, Maryland Department of Natural Resources Police and the Prince George's County Police Department. The pier will enable the deployment of boats in a timely fashion for emergency services.

**6. Shady Glen Fire/EMS Station**

*FY 2022 funding request: \$9,422,000*

*Total project cost: \$15,656,000*

*First year in the CIP Budget: FY 2005*

*Project status: anticipated to be completed in FY 2023*

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. Included in the "equipment" expenditures is funding for signalization to facilitate safe ingress and egress from the stations and a training tower.

**7. Water Storage Tanks**

*FY 2022 funding request: \$0*

*Project status: Ongoing.*

The 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.

\$300,000 is budgeted annually for this endeavor, commencing in FY 2023 and running through FY 2027.