

Fire/Emergency Medical Services Department and the Volunteer Fire Commission- Fiscal Year 2023 Budget Review Summary

Proposed FY 2023 Operating Budget

Expenditures by Fund Type					
Fund	FY 2022 Approved	FY 2022 Estimated	FY 2023 Proposed	\$ Change	% Change
General Fund	\$ 213,310,300	\$ 220,258,400	\$ 231,581,100	\$ 18,270,800	8.6%
Grants	9,352,500	6,671,900	9,782,100	429,600	4.6%
Total	\$ 222,662,800	\$ 226,930,300	\$ 241,363,200	\$ 18,700,400	8.4%

Fund	FY 2022 Approved	FY 2023 Proposed	Change	% Change
General Fund (Full-Time)	1,068	1,068	0	0.0%
Grants	29	52	23	79.3%
Total	1,097	1,120	23	2.1%

FY 2023 Proposed Budget – Key Highlights

- The Department projects that it will require a supplemental appropriation in FY 2022.
- The most notable proposed changes to the General Fund include:
 - Increased Fringe Benefits: Increase in fringe benefit rate from 71.9% to 76.5% to align with projected costs, mandated salary requirements, two recruit classes and additional overtime to cover shifts (\$10,660,400).
 - Increased Compensation: Due to annualization of FY 2022 salary adjustments as well as anticipated staff attrition and salary lapse (\$3,037,500).
 - Increased Compensation: Increase for two recruit classes with a total of 75 firefighters scheduled for July 2022 (25) and January 2023 (50) (\$2,232,900). Increase overtime to cover mandatory shifts (\$2,100,000)
 - Increased Operating Cost: Increase in contracts to replace Basic Life Support (BLS) and Advanced Life Support (ALS) equipment in transport vehicles (\$818,000) and Increase in Technology Cost Allocation (\$408,000)
 - Increased Operating Cost: Funding allocated for recruitment and retention efforts for the volunteer fire stations (\$240,000)
 - Decreased Operating Cost: Net decrease in operating relating to utilities, mileage reimbursement, office supplies, office and operating equipment, gas and oil, building repair and maintenance, interagency charges, miscellaneous expenses, grants and contributions (\$1,226,000).
- The most notable proposed changes to the Grants Funds include:
 - Increase: New Grants – District of Columbia Homeland Security and Emergency Management Agency Urban Areas Security Initiative Grants (\$858,000); Assistance to Firefighters Grant Wellness & Fitness Program (\$600,000); Maryland Community Health Resources Commission (MCHRC) (\$175,000); Maryland National Capital Region Emergency Response System (MDERS) - Urban Area Security Initiative (UASI), Emergency Medical Services Command Competency Lab Enhancement Program (\$125,000).
 - Enhance Existing Program/Service: Alignment with grant anticipated to be received from the Biowatch Program (\$499,600).
 - Reduce Existing Programs/Services: Senator William H. Amoss Fire, Rescue & Ambulance (State 508) Fund (\$67,300); Align with SAFER grant funding (\$299,100).
 - Remove Prior Year Appropriation: Mobile Integrated Health (MIH) (\$170,000); UASI-Emergency Medical Surge Equipment (\$250,000).

- Authorized staffing level is proposed to remain the same: 991 sworn and 77 civilian positions (1,068 total positions)
- As of March 16, 2022, the Department reported a 1.0% sworn vacancy rate (10 vacant sworn positions) and 31.2% civilian vacancy rate (24 vacant civilian positions). FY 2022 YTD monthly attrition rate is 5 sworn positions and 1.25 civilian positions.
- FY 2023 General Fund overtime compensation is proposed at \$23,100,000, representing a \$2,100,000 increase over the FY 2022 approved level (\$21 million).
- FY 2023 Proposed General Fund funding for the Volunteer Services Command is \$18,231,200 and represents 7.9% of the Department's total General Fund proposed budget.
- Volunteer recruitment and processing is expected to continue to be a challenge in FY 2023, however, there is a proposed recruitment budget of \$240,000.

Expenditures by Category

Category (General Fund)	FY 2022 Approved	FY 2022 Estimated	FY 2023 Proposed	Change Amount	% Change
Compensation	\$ 108,766,400	\$ 111,977,000	\$ 116,136,800	\$ 7,370,400	6.8%
Fringe Benefits	78,203,000	81,967,200	88,863,400	\$ 10,660,400	13.6%
Operating Expenses	26,100,900	26,074,200	26,340,900	\$ 240,000	0.9%
Capital Outlay	240,000	240,000	240,000	\$ -	0.0%
SubTotal	213,310,300	220,258,400	231,581,100	\$ 18,270,800	8.6%
Recoveries	-	-	-	-	
Total	\$ 213,310,300	\$ 220,258,400	\$ 231,581,100	\$ 18,270,800	8.6%

Category (Grants)	FY 2022 Approved	FY 2022 Estimated	FY 2023 Proposed	Change Amount	% Change
Compensation	\$ 3,678,000	\$ 352,400	\$ 2,625,000	\$ (1,053,000)	-28.6%
Fringe Benefits	1,741,600	84,400	1,434,400	\$ (307,200)	-17.6%
Operating Expenses	4,970,400	6,281,100	6,180,900	\$ 1,210,500	24.4%
Capital Outlay	120,000	24,000	25,000	\$ (95,000)	-79.2%
Total	\$ 10,510,000	\$ 6,741,900	\$ 10,265,300	\$ (244,700)	-2.3%

Proposed FY 2023 -FY 2028 Capital Improvement Program

	Expended thru FY22(Includes Estimate)	Proposed FY23 Capital Budget	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	Total Proposed CIP Funding
39 Projects	\$ 74,784,000	\$ 4,558,000	\$11,629,000	\$ 2,600,000	\$3,015,000	\$5,015,000	\$5,015,000	\$ 106,616,000

Highlights

- Funded by General Obligation Bonds and Other Sources
- Projects with funding dedicated in FY 2022 or FY 2023: Fire Station Renovations, Fire Station Roof Renovations (no funding in FY 2023), Hyattsville Fire/EMS Station, Oxon Hill Fire/EMS Station, Public Safety Pier (no funding in FY 2023), Shady Glen Fire/EMS Station (no funding in FY 2023), and Water Storage Tanks (no funding in FY 2023).



THE PRINCE GEORGE'S COUNTY GOVERNMENT
Office of Audits and Investigations

May 5, 2022

MEMORANDUM

TO: Sydney J. Harrison, Chair,
 Health, Human Services and Public Safety (HHSPS) Committee

THRU: Turkessa M. Green, County Auditor *TMG*
 Joseph R. Hamlin, Director of Budget and Policy Analysis *JRH*

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

RE: Fire/Emergency Medical Services Department and Volunteer Fire Commission
 Fiscal Year 2023 Budget Review

Budget Overview

- The FY 2023 Proposed Budget for the Fire and Emergency Medical Services (EMS) Department is \$241,363,200, representing an increase of \$18,700,400, or 8.4% above the FY 2022 Approved Budget.
- The FY 2023 Proposed General Fund Budget is \$231,581,100, which represents an increase of \$18,270,800 or 8.6% over the FY 2022 Approved Budget. The proposed budget increases are driven primarily by fringe costs (\$10.7 million), increases to compensation as a result of the annualization of FY 2022 salary adjustments (\$3.04 million), increases associated with two (2) new recruit classes (\$2.2 million), increases to overtime to cover mandatory shifts (\$2.1 million), and increases in operating costs attributed to replacing Basic Life Support (BLS) and Advanced Life Support (ALS) equipment (\$818,000).
- The Department projects that it will require a supplemental appropriation for the FY 2022 budget of approximately \$7 million for FY 2022 merit increases and overtime due to minimum staffing requirements.
- Approved Fiscal Year 2022 to Proposed Fiscal Year 2023:

Fund	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	% Change - Est vs App	FY 2023 Proposed	\$ Change, Prop vs App	% Change
General Fund	\$ 199,667,893	\$ 213,310,300	\$ 220,258,400	3.3%	\$ 231,581,100	\$ 18,270,800	8.6%
Grants	4,950,127	9,352,500	6,671,900	-28.7%	9,782,100	429,600	4.6%
Total	\$ 204,618,020	\$ 222,662,800	\$ 226,930,300	1.9%	\$ 241,363,200	\$ 18,700,400	8.4%

▪ Authorized Staffing (Full-time) - All Classifications

	FY 2022 Approved	FY 2023 Proposed	Change
General Fund	1,068	1,068	0
Grants	29	52	23
Total	1,097	1,120	23

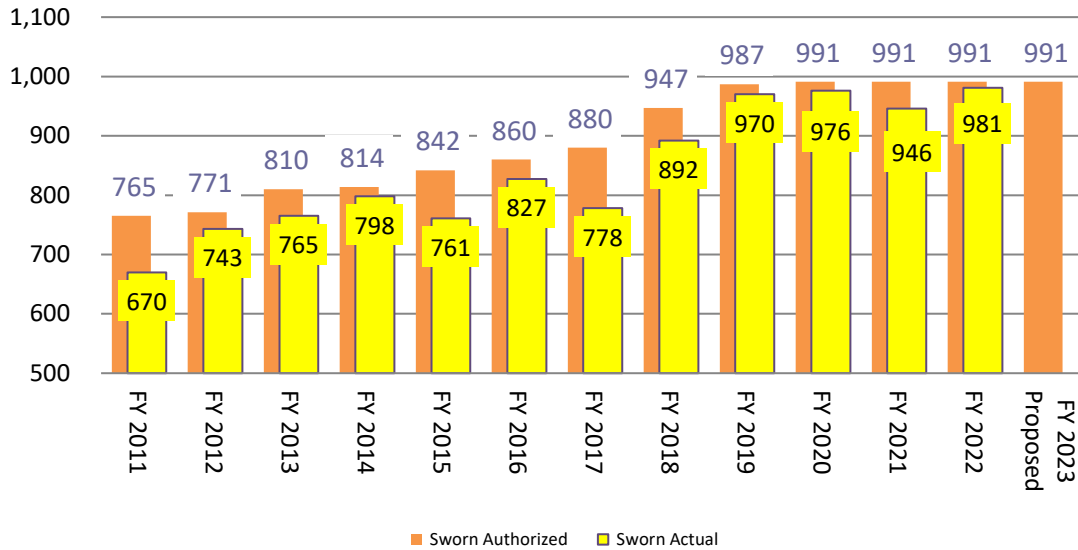
Budget Comparison – General Fund

Category	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Proposed	Change Amount	Percentage Change (Approved Budget)	Percentage Change (Estimated Budget)
Compensation	\$ 101,369,698	\$ 108,766,400	\$ 111,977,000	\$ 116,136,800	\$ 7,370,400	6.8%	3.7%
Fringe Benefits	72,229,431	78,203,000	81,967,200	88,863,400	10,660,400	13.6%	8.4%
Operating Expenses	26,016,520	26,100,900	26,074,200	26,340,900	240,000	0.9%	1.0%
Capital Outlay	167,713	240,000	240,000	240,000	-	0.0%	0.0%
Subtotal	\$ 199,783,362	\$ 213,310,300	\$ 220,258,400	\$ 231,581,100	\$ 18,270,800	8.6%	5.1%
Recoveries	(115,469)	0	0	0	-	0.0%	0.0%
Total	\$ 199,667,893	\$ 213,310,300	\$ 220,258,400	\$ 231,581,100	\$ 18,270,800	8.6%	5.1%

Compensation

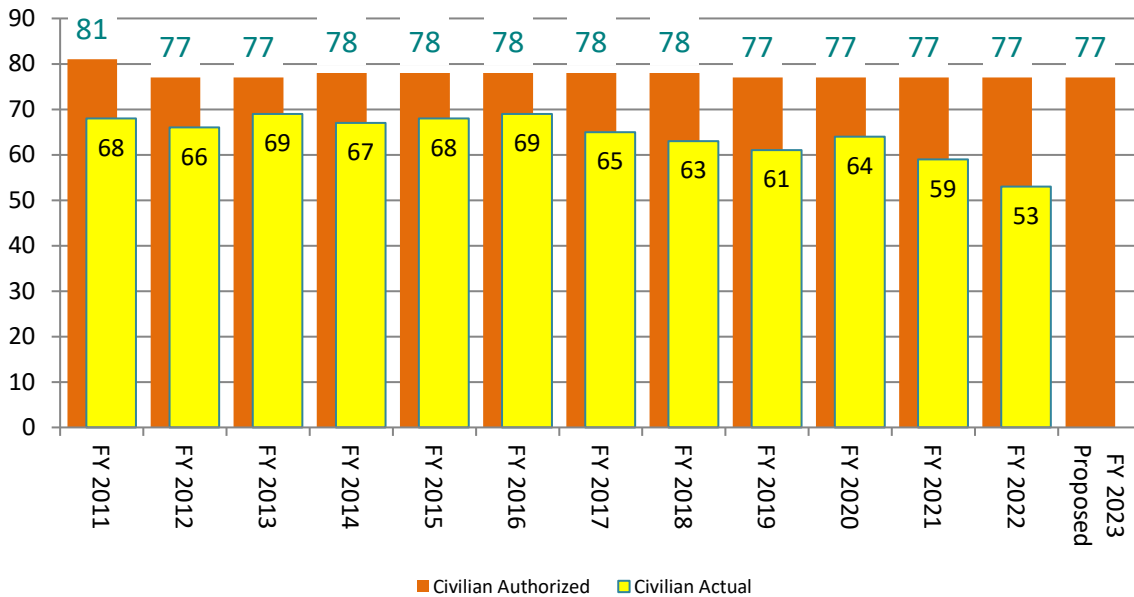
- In FY 2023, General Fund compensation expenditures are proposed at \$116,136,800, representing an increase of \$7,370,400, or 6.8%, above the approved FY 2022 budget.
- The top drivers of the proposed compensation increases are:
 - Mandated salary requirements,
 - Overtime to cover mandatory shifts, and
 - Two (2) recruit classes (75 new recruits), which is partially offset by anticipated attrition and salary lapse.
- The number of authorized General Fund positions included in the FY 2023 Proposed Budget represents no change from the FY 2022 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 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 16, 2022, the Department’s actual sworn staffing level was at 981 employees, representing a 1.0% sworn vacancy rate.

Civilian Authorized, Actual, and Proposed Staffing



- As of March 16, 2022, the Department’s actual civilian staffing level was at 53 employees, representing a 31.2% civilian vacancy rate.

- The Department reports a monthly attrition rate of five (5) employees.

Fringe Benefits

Fringe Benefits Historical Trend					
	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2023 Proposed
Compensation	\$ 107,870,874	\$ 111,156,971	\$ 101,369,698	\$ 111,977,000	\$ 116,136,800
Fringe Benefits Expenditures	\$ 75,353,873	\$ 79,437,769	\$ 72,229,431	\$ 81,967,200	\$ 88,863,400
As a % of Compensation	69.9%	71.5%	71.3%	73.2%	76.5%

- In FY 2023 fringe benefit expenditures are proposed at \$88,863,400, representing an increase of \$10,660,400, or 13.6%, above the FY 2022 approved level.
- A fringe benefits breakdown by component is presented in response to the *FY 2023 First Round Budget Review Question No. 12*.
- The largest component of fringe benefits is the Fire Retirement Plan (accounts for 56.5% of the Department’s fringe expenditures).

Operating Expenses

- FY 2023 General Fund operating expenditures are proposed at \$26,340,900, representing an increase of \$240,000, or 0.9%, above the approved FY 2022 budget level.
- The accompanying table compares the FY 2023 Proposed Budget operating expenditures with the FY 2022 Approved Budget operating expenditures. In nine (9) of the categories, the proposed FY 2023 budget reduces planned spending from the FY 2022 approved budget. In five (5) categories proposed FY 2023 budget levels are unchanged from the FY 2022 budget and an increase is proposed for the remaining eight (8) categories.

Commitment Items	FY 2022 Approved Budget	FY 2023 Proposed Budget	\$ Change	% Change
General & Administrative Contracts	\$341,200	\$1,738,100	\$1,396,900	409.4%
Office Automation	6,558,300	6,966,300	408,000	6.2%
Operating Contracts	115,000	152,000	37,000	32.2%
Insurance Premiums	1,600,000	1,614,000	14,000	0.9%
Equipment Lease	50,000	62,500	12,500	25.0%
Membership Fees	7,000	14,000	7,000	100.0%
Printing	2,500	4,500	2,000	80.0%
Periodicals	10,000	11,600	1,600	16.0%
Repair Maintenance-Veh Equipment	4,800,000	4,800,000	-	0.0%
Other Operating Equipment	272,000	272,000	-	0.0%
Telephone	400,000	400,000	-	0.0%
Advertising	3,000	3,000	-	0.0%
Training	118,000	118,000	-	0.0%
Mileage Reimbursement	900	400	(500)	-55.6%
Interagency Charges	284,400	251,900	(32,500)	-11.4%
Utilities	1,095,800	1,001,100	(94,700)	-8.6%
Office and Operating Equipment Non-Capital	2,206,200	2,094,200	(112,000)	-5.1%
Gas and Oil	1,500,000	1,300,000	(200,000)	-13.3%
Miscellaneous	2,646,000	2,446,000	(200,000)	-7.6%
Grants/ Contributions	1,403,000	1,150,000	(253,000)	-18.0%
Building Repair/ Maintenance	468,200	106,000	(362,200)	-77.4%
General Office Supplies	2,219,400	1,835,300	(384,100)	-17.3%
TOTAL	\$26,100,900	\$26,340,900	\$240,000	0.9%

- The most significant dollar reductions in the FY 2023 Proposed Budget from the FY 2022 Approved Budget are in the General Office Supplies (\$384,100), Building Repairs & Maintenance (\$362,200), Grants / Contributions (\$253,000), Miscellaneous (\$200,000), and Gas & Oil (\$200,000).
- The largest dollar increases between the FY 2023 Proposed Budget and the FY 2022 are in the General & Administrative Contracts (\$1,396,900) and Office Automation (\$408,000) categories. The primary reasons for the increases within the General & Administrative Contracts line item are attributed to ALS/BLS Stryker equipment purchase (\$731,600), the Volunteer recruitment funding (\$240,000), Medical Director contract (\$138,000), and scheduling software (\$88,000).

Recoveries

- There are no recoveries budgeted in FY 2023, the same level as the FY 2022 Approved Budget.

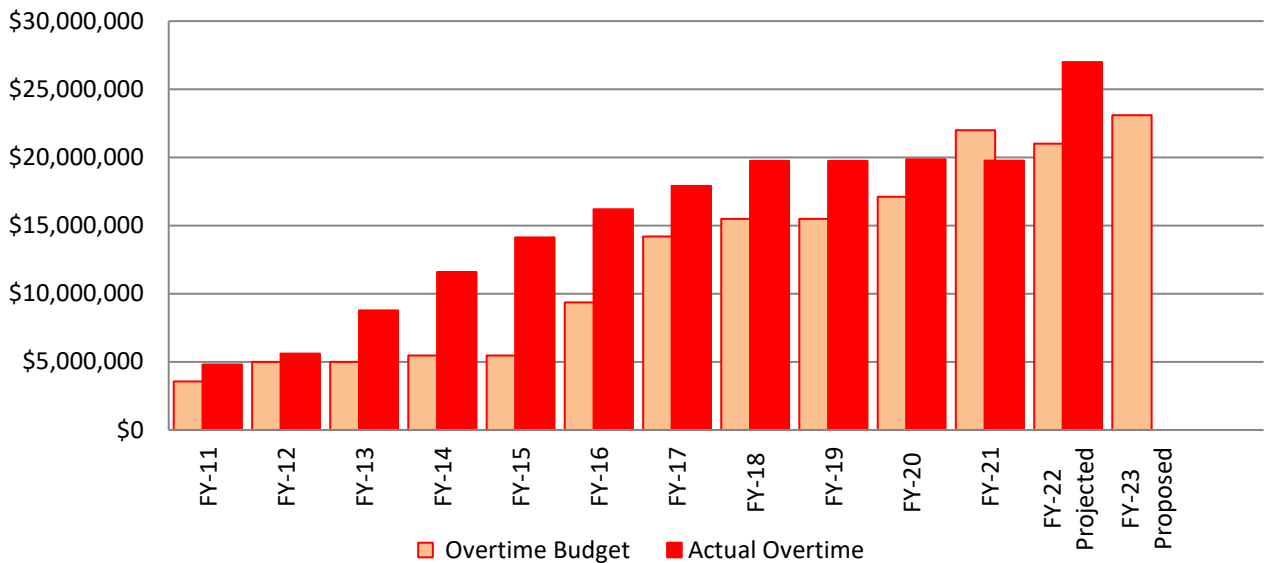
Grants

Category	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Proposed	Change Amount	Percentage Change
Compensation	\$ 220,474	\$ 3,678,000	\$ 352,400	\$ 2,625,000	\$ (1,053,000)	-28.6%
Fringe Benefits	62,183	1,741,600	84,400	1,434,400	(307,200)	-17.6%
Operating Expenses	4,609,622	4,970,400	6,281,100	6,180,900	1,210,500	24.4%
Capital Outlay	127,332	120,000	24,000	25,000	(95,000)	-79.2%
Total	\$ 5,019,611	\$ 10,510,000	\$ 6,741,900	\$ 10,265,300	\$ (244,700)	-2.3%

- In FY 2023, 4.2% of the Department’s budget is proposed to be funded by grant funds.
- FY 2023 grant funds are proposed at \$10,265,300, representing a 2.3% (\$244,700) decrease below the FY 2022 approved level.
- The Department proposes a FY 2023 full-time Grant Funded staff complement of 50 positions, which represents an increase of twenty-three (23) positions compared to the FY 2022 level, through the Staffing for Adequate Fire and Emergency Response (SAFER) grant. Additionally, the FY 2023 budget includes two (2) Limited-Term Grant Funded (LTGF) civilian positions, through the Maryland Community Health Resources Commission (MCHRC) grant.
- Please refer to responses to *Questions No. 3, 4, and 6 of the FY 2023 First Round Budget Review Questions*, for further information on FY 2022 and FY 2023 grants.

Overtime

- FY 2023 General Fund overtime compensation is proposed at \$23,100,000, representing a \$2,100,000 increase over the FY 2022 approved level (\$21 million).



Note: CB-49-2013 established minimum staffing thresholds
 Projection is based on the data available as of March 16, 2022

- As of the March 16, 2022 projection, the Department reported that its FY 2022 overtime spending will be above the budgeted level by approximately \$6 million.
- Additional information on overtime can be found in response to the *FY 2023 First Round Budget Review Questions No. 28-34 and Supplemental PDF*.

Highlights

- In CY 2021, eleven (11) residents died and eighteen (18) sustained injuries, as a result of fires in the County.
- Calls for service analysis:

Service Calls Calendar Year Data							
	2017	2018	2019	2020	2021	2020-2021 Change	2017-2021 Change
Basic Life Support (BLS)	71,778	73,579	74,211	66,987	69,156	3.24%	-3.65%
Advanced Life Support (ALS)	46,392	47,329	47,962	49,878	53,299	6.86%	14.89%
EMS Subtotal	118,170	120,908	122,173	116,865	122,455	4.78%	3.63%
Fire	17,297	19,105	18,921	17,470	18,319	4.86%	5.91%
Hazmat/Technical Rescue	4,336	5,012	4,828	3,032	3,004	-0.92%	-30.72%
Non- Emergency	4,788	6,513	6,664	8,923	13,484	51.12%	181.62%
Fire Subtotal	26,421	30,630	30,413	29,425	34,807	18.29%	31.74%
TOTAL INCIDENTS	144,591	151,538	152,586	146,290	157,262	7.50%	8.76%
% EMS	81.7%	79.8%	80.1%	79.9%	77.9%		
% Fire	18.3%	20.2%	19.9%	20.1%	22.1%		

- Emergency medical calls for service represented 78% of all calls for service in CY 2021.
- Basic Life Support (BLS) calls for service *increased* by 3.24% in CY 2021 over CY 2020. Advanced Life Support (ALS) calls for service *increased* by 6.86% in CY 2021 over CY 2020.
- Fire calls for service increased by 4.86% in CY 2021 over CY 2020. Non-Emergency calls for service *increased* 51.1% in CY 2021 over CY 2020.
- The Department investigated 448 fire incidents in CY 2021 and 95 fire incidents in CY 2022, as of March 16, 2022.
- Workload matters are discussed in response to the *FY 2023 First Round Questions No. 38-51*.
- Program Management matters are addressed in response to the *FY 2023 First Round Questions No. 52-65*.

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	FY 2021 Maintenance cost	FY 2022 YTD Maintenance cost
Rescue Squads	11	5	6	4	36%	\$6,000,000	\$321,643	\$148,151
Ladder Trucks	24	12	12	11	46%	\$17,600,000	\$643,817	\$293,838
Engine	94	26	68	52	55%	\$46,696,000	\$1,608,420	\$988,461
Mini-pumpers	5	0	5	3	60%	N/A	\$9,697	\$6,760
Ambulances/Transport Units	123	88	35	67	54%	\$24,455,000	\$941,848	\$693,158
Brush Trucks	8	2	6	3	38%	\$360,000	\$25,933	\$9,087
Tankers	4	2	2	3	75%	\$2,100,000	\$45,934	\$14,884
Command Vehicles	80	27	53	49	61%	\$3,675,000	\$53,937	\$21,595
Support Vehicles	194	141	53	86	44%	\$5,160,000	\$796,896	\$737,572
Specialty Vehicles	101	83	18	26	26%	N/A	\$159,405	\$60,725
TOTAL	644	386	258	304	47%	\$106,046,000	\$4,607,530	\$2,974,231

- As of March 21, 2022, the Department reports having 269 key pieces of apparatus (135 County owned and 134 owned by Volunteer Companies). Fifty-three percent (53%), or 143 pieces of key apparatus, currently exceed the recommended replacement age, which is slightly higher than the level reported last year (46%).
 - Mini-pumpers are purchased by the volunteer corporations.
 - Specialty vehicles include various types of boats, trailers, hazardous materials and bomb squad vehicles, etc. They are not on a specific schedule for replacement due to age.
- Information on the Department’s equipment and information technology can be found in response to the *FY 2023 First Round Questions No. 66-72* and Volunteer Fire Commission’s responses to the *FY 2023 First Round Questions 19-21*.

Miscellaneous Items for Consideration

- Emergency Service Command accounts for 96.8% of the total overtime expenditures.
 - 115 sworn personnel are assigned outside of the Emergency Services Command.
 - The Department estimates needing another 183 sworn employees assigned to the Emergency Services Command to meet workload demands and reduce reliance on overtime.
- The pandemic continues to impact the current budget and is projected to impact FY 2023.
 - Workload fatigue continues to impact the agency.
 - Increased use of sick and annual leave affects minimum staffing, causing increases to overtime.
 - There is a direct correlation between increases in costs for supplies attributed to the pandemic. Disruptions to the supply chain creates imbalances between supply and demand resulting in delays to projects and purchases. The Department anticipates this trend to continue in FY 2023, thereby impacting some of the capital improvement projects.
- The Department is scheduled to open its own Candidate Physical Ability Test (CPAT) facility in May 2022. It is expected to greatly increase the effectiveness and efficiencies of hiring sworn candidates year-round by reducing reliance upon external agencies’ facilities. This will increase the timeline between recruits being hired, entering the academy, and ultimately graduating to fill sworn vacancies.

- Emergency Transportation Collections:
 - The Department’s collection rate for FY 2021 is 45% and FY 2022 (YTD) is 39%.
 - In FY 2021, the Department billed \$31,880,663. FY 2021 Actual Emergency Transportation revenue collected is approximately \$14.2 million.
 - FY 2022 to date, the Department has billed \$24,138,311.
 - The County writes off approximately \$3.6 million each year.
 - The Department reported that is currently going through the procurement Request for Proposals (RFP) process for the billing vendor.

Volunteer Fire Commission/Volunteer Services Command

- The Volunteer Fire Commission’s (“Commission”) budget is included in the overall Fire/EMS Department’s FY 2023 Proposed Budget.

Volunteer Fire Commission Budget Comparison - General Fund

Category	FY 2021 Actual	FY 2022 Approved	FY 2022 Estimated	FY 2023 Proposed	Change Amount	Percentage Change
Compensation	\$ 638,824	\$ 564,000	\$ 448,400	\$ 481,500	\$ (82,500)	-14.6%
Fringe Benefits	4,511,266	4,321,900	4,851,800	4,739,900	418,000	9.7%
Operating Expenses	13,706,599	14,437,700	14,647,800	13,009,800	(1,427,900)	-9.9%
Capital Outlay	-	-	-	-	-	N/A
Total	\$ 18,856,689	\$ 19,323,600	\$ 19,948,000	\$ 18,231,200	\$ (1,092,400)	-5.7%

- In FY 2023, the Commission’s budget is proposed to decrease by \$1,092,400, or 5.7%, below the approved FY 2022 budget level.
 - The proposed decrease in compensation is attributed to additional attrition and salary lapse, in conjunction with staffing and benefit realignments between divisions to reflect actual expenditures. Funding continues to support the Length of Service Award Program (LOSAP).
 - The FY 2023 proposed operating expenses are \$1,427,900, or 9.9%, less than the approved FY 2022 budget. The primary justification is due to the reduction in vehicle equipment repair and maintenance, slightly offset by an increase in the technology cost allocation.
 - \$240,000 was included in the proposed FY 2023 budget for volunteer recruitment endeavors.
- The Length of Service Award Program (LOSAP):
 - In FY 2023, 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 2022, the LOSAP cost is estimated at nearly \$3.9 million, and \$3.9 million is also included in the FY 2023 Proposed Budget.
 - The Commission’s FY 2023 estimated LOSAP expenditures represent 4.4% of the Department’s total fringe benefit expenses.

- The Department partnered with the Office of Information Technology and the Fire Commission to create a LOSAP application for use on the intranet that would streamline the management of all functions associated with record keeping. The application is currently in the BETA testing phase with the Commission. The next steps are to develop a roll-out to a couple of volunteer stations with the goal of being fully implemented by the end of Summer 2022.
- The Station Management Funds allocation information is provided in response to the Department's *FY 2023 First Round Budget Review Question No. 75, page 42*.
- The most critical issues reported by the Volunteer Fire Commission are:
 - Volunteer recruitment and processing is expected to continue to be a challenge in FY 2022. However, with the hiring of the full-time Volunteer Recruiter position in February 2022, the Commission expects to experience efficiencies associated with the recruitment process and increase the number of qualified volunteers who are able to provide fire service coverage within the County. The Commission did report an increase in qualified volunteer firefighters and EMTs for FY 2022, as of March 21, 2022.
 - Volunteer recruitment was significantly impacted by the pandemic. Two programs relating to recruitment were suspended to avoid the potential for COVID exposure. While applicant finger-printing has partially resumed operations, the ride-along observer program remains suspended. The Commission described this as a "valuable recruitment tool" that aided in recruitment efforts.
 - The amount of time it takes to drop a patient off at the hospital has increased during FY 2022. This is a result of new processes that had been implemented during the start of the pandemic, but that continue to be employed currently. This creates inefficiencies with service delivery and being able to return volunteer companies to service in short-order.

FY 2023- FY 2028 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.

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 2023 - 2028 CIP total project cost funding request is \$31.8 million. The total project cost is \$353,152,000.

The FY 2023 Proposed Capital Budget for the Fire/EMS Department is \$4.6 million, which represents an \$11.9 million decrease from FY 2022 approved funding.

Out of 39 CIP projects listed in the FY 2023 – 2028 Proposed CIP Budget; seven (7) projects have funding for either FY 2022 or FY 2023.

The following is an update on the seven (7) Capital projects with FY 2022 and/or FY 2023 funding:

1. Fire Station Renovations

FY 2023 funding request: \$2.5 million

Estimated cost for FY 2022 is \$6.5 million.

Total project cost: \$54.9 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. Funding will support renovations at Allentown, Accokeek, Bowie, Oxon Hill, Chillum, Laurel, Glenn Dale, and Kentland Fire Stations.

2. Fire Station Roof Renovations

FY 2023 funding request: \$0

Estimated cost for FY 2022 is \$545,000.

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.

\$600,000 is budgeted annually for this endeavor, commencing in FY 2024 and running through 2028. The prior year's funding supported the completion of repairs to Adelphi (Station 834).

3. Hyattsville Fire/EMS Station

FY 2023 funding request: \$2 million

Estimated cost for FY 2022 is \$700,000.

Total project cost: \$8,013,000

First year in the CIP: FY 2004

Project status: Completion is anticipated in FY 2024

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

4. Oxon Hill Fire/EMS Station

FY 2023 funding request: \$84,000

Estimated costs for FY 2022 are \$7.5 million.

Total project cost: \$15 million

First year in the CIP Budget: FY 2009

Project status: Project is currently in the schematic design phase and construction is expected to start in FY 2023.

The project consists of replacing the existing station with a new 5-bay Fire/EMS station which will house two (2) engines, an ambulance, an aerial truck, and a Battalion Chief.

5. Public Safety Pier

FY 2023 funding request: \$0

Estimated cost in FY 2022 is \$1.01 million

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/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 have four (4) boat lifts and enable the deployment of boats in a timely fashion for emergency services.

6. Shady Glen Fire/EMS Station

FY 2023 funding request: \$0

Estimated cost for FY 2022 is \$9.8 million.

Total project cost: \$15,656,000

First year in the CIP Budget: FY 2005

Project status: The construction of the station is projected to be complete in FY 2022, with fiscal closeout 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. The station will improve Fire/EMS response times along the Central Avenue corridor.

7. **Water Storage Tanks**

FY 2023 funding request: \$0

Estimated costs in FY 2022 are \$997,000.

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.

\$400,000 is budgeted annually for this endeavor, commencing in FY 2026 and running through FY 2028.