

Legislative Budget Analysis
Proposed FY 2023 Operating and Capital Budgets
Office of the County Auditor
Baltimore County, Maryland
HEARING DATE: May 16, 2022



Fire Department

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Questions to Department Sent	Saturday, April 23
Responses Received	Friday, April 29
Analysis considers all agency responses.	

BALTIMORE COUNTY
FISCAL YEAR 2023 BUDGET ANALYSIS

FIRE DEPARTMENT (016)

BUDGET SUMMARY				
\$ in Thousands				

	GENERAL	SPECIAL	TOTAL	% Change Prior Year
PROPOSED CHANGE				
FY 2022 - 2023 Change	\$ 6,616.5	\$ (498.7)	\$ 6,117.8	5.3%
BUDGET TRENDS				
FY 2021 Actual	\$ 106,389.3	\$ 3,367.9 (A)	\$ 109,757.2	
FY 2022 Approp.	112,174.9	3,241.8	115,416.7	5.2%
FY 2023 Request	118,791.4	2,743.1	121,534.5	5.3%
FY 2023 Budget Analysis	118,791.4	2,743.1	121,534.5	5.3%
POTENTIAL REDUCTIONS	TBD	TBD	TBD	

(A) Reflects audited expenditures \$940,724 greater than the amount reflected in the Executive's budget documents.

PERSONNEL				
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	GENERAL		SPECIAL	
	FULL-TIME	PART-TIME	FULL-TIME	PART-TIME
PROPOSED CHANGE				
FY 2022 - 2023 Change	33	0	(28)	0
BUDGET TRENDS				
FY 2021 Actual	1,087	4	28	1
FY 2022 Approp.	1,090	4	28	1
FY 2023 Request	1,123	4	0	1
FY 2023 Budget Analysis	1,123	4	0	1
POTENTIAL REDUCTIONS	TBD	0	TBD	0

VACANCY DATA

Positions Vacant as of May 6, 2022*

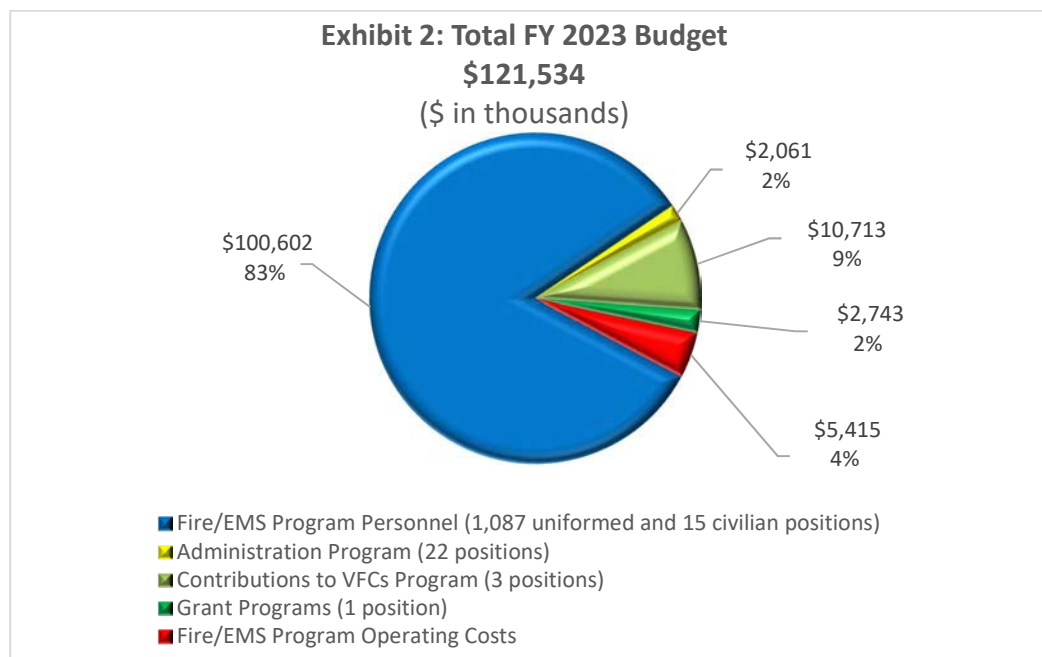
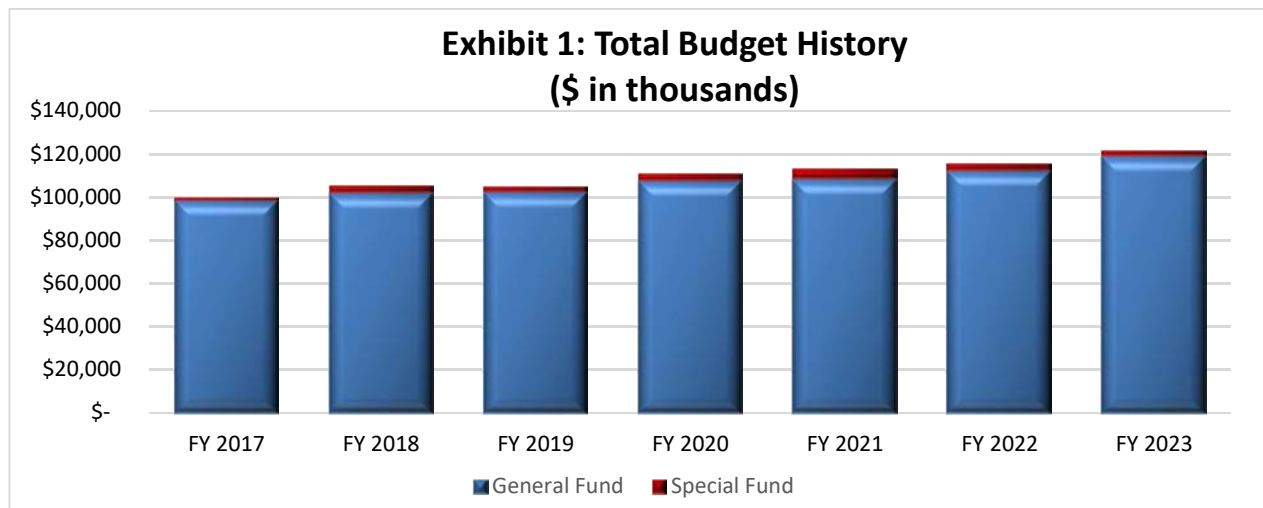
Uniform	42	0	3	0
Civilian	2	0	0	0

*Provided by the Office of Budget and Finance.

FIRE DEPARTMENT (016)

BUDGET SUMMARY:

The proposed FY 2023 budget for the Fire Department totals \$121.5 million, an increase of \$6.1 million, or 5.3%, over the FY 2022 budget. The General Fund portion of the budget totals \$118.8 million and increases by \$6.6 million, or 5.9%, due primarily to personnel expenses (e.g., COLAs, increments and longevities, callback). The Special Fund portion of the budget totals \$2.7 million and decreases by \$499 thousand, or 15.4%, due primarily to a reduced level of funding for several grants, offset by a proposed new Fire Deployments program appropriation, being established to account for reimbursements from other jurisdictions for costs (e.g., overtime) incurred by Departmental personnel who have been deployed to assist the other jurisdictions with their training and/or emergency operations (previously deposited into the County's General Fund). **See Exhibits 1-3 for additional detail.**



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Exhibit 3 FY 2023 Proposed Budget (\$ in 000's)			
How Much it Grows:	General Fund	Special Fund	Total
2022 Appropriation	\$ 112,175	\$ 3,242	\$ 115,417
2023 Request	118,791	2,743	121,534
\$ Increase/(Decrease)	\$ 6,616	\$ (499)	\$ 6,117
% Increase/(Decrease)	5.9%	-15.4%	5.3%
Where it Goes:			
General Fund:			
Personnel Expenses:			\$ 5,427
Pay Scale Adjustments (\$2,500 flat dollar increase, 3% COLA , or new longevity step 7, effective January 1, 2023):		1,321	
Increments and Longevities:		1,093	
Callback (due to the number of vacancies):		1,000	
Personnel Changes:		890	
28 Transferred EMS/Firefighter Positions from the Special Fund (for 3 months of salaries as the SAFER20 grant ends in April 2023):	428		
5 New Positions (Management Analyst IV, 2 Office Coordinators, Management Analyst I, and Office Administrator)	317		
Contractual Medical Director Positions (new for FY 2023):	145		
2% COLA effective January 1, 2022 (FY 2023 effect):		143	
Retiree Leave Payout (increase in number of retirements):		90	
Holiday Pay (due to timing of 2 major holidays):		(80)	
Turnover (3.8% to 4.2%):		(578)	
Other Salary Adjustments:		1,548	
Volunteer Fire Companies:			1,071
2nd Set of Turnout Gear for "Top Responder" Volunteer Firefighters:		928	
Contributions (incl. \$10 increase to EMS Attended Status Program hourly rates):		156	
Other Changes:		(13)	
Operating Expenses:			118
Service Contracts (1-yr. service plan costs for life saving equipment - purchased with grant funds in FY 2021 and covered by manufacturer warranty in FY 2022):		83	
Professional Services (background checks for 110 recruit class applicants - new for FY 2023):		55	
Other Changes:		(20)	
General Fund Total:			6,616
Special Fund:			
Fire Deployments (reimbursements for overtime incurred to assist other jurisdictions with training and/or emergency operations - new for FY 2023):		150	
HSGP (decrease in grant award):		(58)	
EMPG COVID 19 (grant award not anticipated):		(81)	
Assistance to Firefighters (2-year grant expired):		(205)	
FEMA Assistance to Firefighters Award - Bariatric Medi (grant award not anticipated):		(308)	
Other Changes:		3	
Special Fund Total:			(499)
Total:			\$ 6,117

POTENTIAL BUDGET REDUCTIONS:

The proposed FY 2023 General Fund budget includes \$317 thousand for five new civilian positions (Management Analyst IV, Management Analyst I, Office Administrator, and 2 Office Coordinators),

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and \$428 thousand for three months of salary costs for 28 EMS/Firefighter positions for when the grant funding for these positions ends. The budget also includes an increase of \$145 thousand in monthly salary costs for a new Assistant Medical Director (\$100 thousand) and to increase the salary of the current Medical Director position (by \$45 thousand to \$150 thousand). As of May 6, 2022, the Department had 47 vacant positions, including 44 General Fund positions (42 uniformed and 2 civilian) with budgeted salaries of \$2.6 million, and 3 Special Fund positions (3 probationary firefighters) with budgeted salaries of \$124 thousand, and it anticipates having 70 vacant positions to start FY 2023. Additionally, the proposed FY 2023 General Fund budget includes \$928 thousand for a new initiative to provide a second set of turnout gear to “top responder” volunteer firefighters, as well as a \$149 thousand increase to the Volunteer’s Attended Status Program, to increase the hourly rate by \$10 to \$35 during peak/moderate times and to \$15 during low demand times. Further, the Department has unallocated funds available from prior year grant program appropriations. To the extent that the Council deems less General Funds than proposed to be necessary for the Department’s purposes, budget reductions would be viable.

TOPICS FOR DISCUSSION:

1. Personnel

The proposed FY 2023 budget includes \$101.7 million for Personnel Expenses, an increase of \$5.4 million, or 5.6%, primarily for the following:

- \$1.3 million – Pay Scale Adjustments and 3% COLA
 - \$1.2 million for an across-the-board \$2,500 pay scale adjustment, effective January 1, 2023, for BCFA employees (Pay Schedule V) (1,000 employees) in lieu of the 3% COLA
 - \$10 thousand for new longevity step 7 for SMC employees (Pay Schedule VI) (5 employees)
 - \$54 thousand for a 3% COLA, effective January 1, 2023, for employees on Pay Schedules II, VIII, and XII (26 employees)
- \$1.1 million for increments and longevity
- \$1.0 million for Callback due to the number of vacancies, personnel on modified duty, and a higher average hourly rate (*see below*)
- \$890 thousand for salaries related to the following new positions:
 - \$428 thousand for three months of salaries for 28 Emergency Medical Technician/Firefighter positions that will be transferred from the SAFER20 grant

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program that ends April 30, 2023 to the General Fund's Field Operations Program (1604)

- \$317 thousand for 5 new positions (consistent with recommendation from the County Efficiency Review for 5 new administrative personnel):
 - Management Analyst IV (\$100 thousand) – will serve as the Internal Affairs Officer and be responsible for investigating all alleged misconduct (which the Department advised is currently investigated by its officers)
 - 2 Office Coordinator Positions (\$100 thousand) – will provide dedicated support to the Office of the Fire Chief and to the Emergency Medical Services Division
 - Management Analyst I (\$63 thousand) – will work to support the Office of the Fire Chief and assist with various duties involving budget preparation and monitoring, personnel transactions, etc.
 - Office Administrator (\$54 thousand) – will provide dedicated support to the two Assistant Fire Chiefs
- \$145 thousand in Salary-Monthly for Medical Directors (\$100 thousand increase for a new Assistant Medical Director and a \$45 thousand increase to \$150 thousand for the existing Medical Director position) - Assist with medical oversight, quality assurance, and correspondence with MIEMSS; and specialize in emergency medical services (EMS) operations, laws, and regulations and emergency medical dispatch (EMD), and provide the licensure that allows the County's EMS personnel to function. The Department advised that it plans to conduct targeted recruitment strategies to hire a new Assistant Medical Director (\$100 thousand) and to increase the current budgeted salary (\$105,000) of the existing Medical Director position by \$45 thousand to \$150 thousand and to fill this position which will become vacant at the end of FY 2022.
- (\$578 thousand) - Increased turnover savings from 3.8% to 4.2% as the Department projects 70 vacancies at the start of FY 2023, 26 retirements, 24 separations, and the hiring of 2 recruit classes.

Vacancies, Retirements, and Resignations

As of May 6, 2022, the Office of Budget and Finance advised that of the 1,123 authorized positions (1,092 uniformed and 31 civilian), there were 47 vacant positions (45 uniformed and 2

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civilian), primarily Fire Lieutenant (13) and Probationary Firefighter (7) positions, and the Department projects it will have 70 vacancies as of July, 2022. The Department advised that during FY 2022, it has experienced an increase in unexpected separations (12 budgeted and 26 actual through April 2022), in addition to the anticipated retirements (23 budgeted and 24 actual through April 2022 and 1 additional anticipated through fiscal year-end). The Department also advised that it anticipates several more vacancies over the next few months. In comparison, as of April 23, 2021, the Office of Budget and Finance advised that of the 1,120 authorized positions, there were 78 vacant positions (77 uniformed and 1 civilian). The Department advised that the significant number of retirements/resignations has had minimal impact on operations but has greatly impacted the cost of callbacks in order to maintain the minimum staffing requirements.

Recruitment and Recruit Classes

The Department advised that it continues to face unprecedented challenges with recruitment and retention efforts and has established a workgroup to address these issues. The Department further advised that one of the most significant impacts on hiring appears to be that the surrounding jurisdictions continuously are hiring at the same rate and cycle as Baltimore County. In order to get fully staffed, the Department advised that the County is exploring building options to support the hiring of larger recruit classes; currently, the training academy can accommodate up to 35 students per class, and with additional space, classes up to 60 to 70 students could be possible.

The proposed FY 2023 budget includes \$1.7 million (salaries, uniforms, and gear) for two 34-person recruit classes (one EMS and one TBD): the EMS class will commence in September 2022 (\$1.2 million) and the other class will commence in March 2023 (\$515 thousand). The Department advised that in FY 2022, it held two recruit classes: one EMS recruit class in December 2021 (34 recruits were hired) with costs totaling \$864 thousand, and one firefighter recruit class in March 2022 (estimated 29 recruits to be hired) with costs totaling \$364 thousand.

The proposed FY 2023 budget also includes \$55 thousand for the Department to contract with a third-party vendor to conduct its employment background checks prior to making selections for final offers of employment for all positions. The Department advised that the Police Department has been performing the background checks for all public safety agencies; however, in 2020, the Police Department articulated a need to concentrate its personnel resources solely on its own

FIRE DEPARTMENT (016)

processes, reducing the amount of support available to the Fire Department's Recruitment Division.

Callback

The proposed FY 2023 budget includes \$3.6 million for callback, an increase of \$1.0 million, or 38.1%, over the FY 2022 budget. The Department advised that callback is utilized to maintain the required minimum staffing levels in its Field Operations program, and the increase is the result of the following variables: the number of vacancies, the number of personnel on modified duty, and the hourly rate.

Incentives

Bill 42-22 on the June 6, 2022 legislative session establishes a Plan B Back DROP for sworn firefighters hired on or after July 1, 2007 and requires employees to contribute an additional 0.78% of base pay. The Office of Budget and Finance advised that this new DROP program was negotiated with and approved by the membership of the Baltimore County Professional Fire Fighters Association and is designed to be revenue-neutral to the County through the additional employee contribution. The first Fire Plan B DROP retirement may begin on or after July 1, 2040.

Officer Safety

The Department has implemented certain measures to ensure emergency medical services/firefighter safety, as follows:

- \$824,000 for Career Turnout Gear - to purchase the remaining 206 sets of turnout gear in order to provide a second set of turnout gear for all career personnel; the Department advised that this purchase will complete the final year of a 3-year initiative to ensure constant availability of clean gear to all field personnel, and to support the Department's goal of reducing exposure to carcinogens for all personnel. The Department further advised that it purchased 280 sets for \$932 thousand with FY 2021 funds and expects to purchase an additional 314 sets for \$1.1 million with FY 2022 funds. (The proposed FY 2023 budget also includes \$928 thousand to purchase 232 sets of turnout gear to provide a second set of turnout gear to volunteer firefighters with the "highest response rate" (i.e., those logging 200 working responses or more).)

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- Safety Officers - In its FY 2022 Budget Message, the Council urged the Department to develop a plan to increase the number of Safety Officer positions providing 24/7 coverage and to establish a Safety Office. The FY 2022 budget included \$94 thousand for a Safety Officer. The Department advised that the position was recently filled; however, plans to establish a team with additional Safety Officers have not been finalized.

The Department should be prepared to discuss:

- ***Its anticipated ability to fill the new positions and existing vacancies in light of the recruitment challenges, including any planned incentives or other strategies;***
- ***The need to hire an Assistant Medical Director position, the challenges it has faced hiring a Medical Director, and the expected number of hours per month each position will work;***
- ***The composition of the workgroup and when it plans to issue recommendations;***
- ***Building options to accommodate larger recruit classes and whether the County's new Training Academy on the Greenspring Campus (for Police) could be utilized;***
- ***The timeframe for providing the second set of turnout gear to the remaining career personnel; and***
- ***If/when it plans to establish a Safety Office with additional Safety Officer positions.***

2. Volunteer Fire Companies

The proposed FY 2023 budget for the County's 28 volunteer companies (VFCs) and 1 rehab unit includes an increase of \$149 thousand for the Attended Status Program in order to increase the base "attended" hourly rates by \$10 (from \$25 to \$35 during peak and moderate demand times (between 7:00 a.m. and midnight), and from \$5 to \$15 during low demand time (midnight to 7:00 a.m.)). The Department advised that the increased rates were implemented on January 1, 2022 on a trial basis in an effort to increase the volume and sustainability of volunteer emergency medical services provided throughout the County; the FY 2023 funding makes the increased rates permanent. The Department further advised that of the \$149 thousand increase, \$79 thousand will be used for volunteers to attend the medic units and \$70 thousand is earmarked for companies to pay EMS personnel to attend the medic units (e.g., salaries, FICA, unemployment insurance, workers' compensation, and payroll preparation costs).

The proposed FY 2023 budget also includes \$928 thousand to purchase 232 sets of turnout gear

FIRE DEPARTMENT (016)

to provide a second set of turnout gear to volunteer firefighters with the “highest response rate” (i.e., those logging 200 working responses or more).

The Department should be prepared to discuss:

- ***The increased usage of paid personnel by volunteer fire companies, and potential strategies, other than increased hourly rates, to improve the attended status of volunteer fire companies; and***
- ***The timeframe for providing the second set of turnout gear to volunteers.***

3. Capital Projects

The proposed FY 2023 Capital Budget includes \$15.1 million for the following projects:

- Washer and dryer installations and facility upgrades (\$8.5 million) – The Department advised that nine stations are being identified as part of Phase 2 for washer and dryer installations in FY 2023. The Department noted that a list of stations and an installation timeline are under review and will be shared following discussions between the Department and Property Management.

The Department further advised that FY 2021 (\$2.0 million) and FY 2022 (\$4.5 million) funding was allocated to cover the first 9 sites, which were the easiest sites to complete (Phase I); the next two phases (Phase II in FY 2023 and Phase III in FY 2024) are more complex, because some sites will require a full design to add or rearrange existing space to accommodate the new equipment in the facilities, and other sites will require completely upgraded plumbing. As such, these sites are expected to be more expensive based on the complexity.

The Department also advised that the project scope includes its 24 career fire stations (excluding the Back River Neck Station as it is a medic station only), the Fire Academy, and Logistics/Glen Arm; installations are complete at Logistics/Glen Arm, and the Hillendale, Westview, Eastview, and Chase stations, and are in progress at the Pikesville, Fullerton, Texas, Perry Hall, and Franklin stations.

- Design and Construction Funding for a new Catonsville Fire Station (\$3.6 million) – The Office of Budget and Finance advised that funding is earmarked for both design and

FIRE DEPARTMENT (016)

construction costs, and that all new construction and major renovations will be designed to Silver LEED standards. The Office also advised that the FY 2022 appropriation totaling \$1.0 million will be used to acquire the land once a suitable property has been identified by the Department and Property Management.

- Facility Upgrades (\$1.5 million) – The Office of Budget and Finance advised that funds are planned for the following projects:
 - Fullerton Fire Station –
 - Front concrete drain repairs due to the holding of water which is causing damage to the front ramp
 - To purchase a shed to store the equipment that is displaced due to the washer/dryer installation (no available room in the fire station);
 - Perry Hall Fire Station – structural evaluation of the building;
 - Franklin Fire Station – to purchase a shed to store the equipment that is displaced due to the washer/dryer installation (no available room in the fire station); and
 - Parkton Fire Station – parking lot upgrade (funding for evaluation only).
- Volunteer Fire Company Grant Fund (\$1.5 million) - The proposed FY 2023 Capital Budget includes \$1.5 million for capital improvements to volunteer fire companies and is earmarked for down payments for replacement/medic units for the Jacksonville, Owings Mills, Liberty Road, Arbutus, and Middle River volunteer fire companies. The FY 2022 Capital Budget included a \$1.5 million appropriation, which the Department advised also will be used for this purpose.

The Department further advised that \$600 thousand available from the FY 2020 appropriation (no appropriation was made for FY 2021) is planned to be used towards the following projects:

- Essex Volunteer Fire Station – renovate existing facility to bring it up to code and provide adequate space for apparatus;
- Hereford Volunteer Fire Station – replace HVAC and engine bay roof;
- Liberty Road Volunteer Fire Station – renovate operational area; and
- Glyndon Volunteer Fire Station – add bays onto the station to house modern day apparatus (rather than purchasing apparatus customized to fit into existing bays)

FIRE DEPARTMENT (016)

and renovate to allow for living areas for members.

The Department should be prepared to discuss the plans/timeframes for commencing and completing these projects, as well as the cost and other factors involved in the washer and dryer installations at the stations.

4. Equipment

The FY 2022 and FY 2023 Equipment Financing Packages include \$37.0 million for the following new pieces of equipment: 26 medic units, 20 pumper trucks, 2 aerial tractors, 3 pumper and rescue response trucks, 1 tanker truck, 1 HAZMAT unit, boat items (1 - sled, motors and trailer), 1 urban search and rescue unit, 16 toolboxes, and 16 lights and up-fitting items.

The County Efficiency Review included a recommendation that the Department should work with Equipment Operations and Maintenance and Vehicle Operations Maintenance to explore the use of idle-reduction technology (IRT) and purchase and/or retrofit several emergency vehicles to evaluate the savings potential and other benefits of the technology. The review indicated that “[f]ire engines and trucks may idle on-scene from 30 minutes to several hours. Medical units (ambulances) stay in idle mode to provide the power necessary to run onboard equipment.”

The Department should be prepared to discuss the timeframe for and allocation of its new equipment, and whether any new equipment will utilize idle-reduction technology.

5. Sparrows Point Fire Station and Police Substation (For Informational Purposes Only)

Although no new funds are included in the FY 2023 Capital Budget for the Sparrows Point Fire Station and Police Substation (\$16.0 million appropriation in the FY 2022 Capital Budget), the Office of Budget and Finance advised that the project, which will include a facility to house fire personnel and the fire/rescue academy and a police substation, currently is in the conceptual design phase. The Department further advised that the County would like the Department to utilize the new Training Academy on the Greenspring Campus (to be constructed for Police); however, the County has not yet acquired that property.

6. New Upperco Volunteer Station (For Informational Purposes Only)

Although no new funds are included in the FY 2023 Capital Budget for the construction of a new

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station for the Upperco Volunteer Fire Company, the Department advised that the building is under roof and drywall has been hung. Funding approximating \$7.8 million (\$4.1 million in the Volunteer Fire Company Grant Fund Program (\$1.5 million appropriated in FY 2020 and \$2.6 million of available funds in the Grant Fund Program in FY 2020) and a \$3.7 million loan from the Volunteer Revolving Loan Fund) has been appropriated for the new station.

7. Billings for Emergency Medical Services Transports (For Informational Purposes Only)

The proposed FY 2023 budget projects \$47.9 million in EMS transport fees, an increase of \$18.4 million, or 62.1%, over estimated FY 2022 revenues. The Department advised that the estimated increase is based upon participation in the new Emergency Service Transporter Supplemental Payment Program (ESPP), which is a Medicaid supplemental program that helps close the gap between the costs to provide emergency medical services and amounts traditionally reimbursed by Medicaid, and an anticipated increase in call volume.

8. Departmental Operational Review (For Informational Purposes Only)

On March 15, 2021, the Council approved a contract with FACETS Consulting, LLP not to exceed \$134,679 to complete an operational review of the Department, including a report on the current state of the Department, forecasted demands, and recommended strategies to meet the future needs of the Department and the County's residents. The Department advised that the review has been completed, and it will be holding a meeting in the near future to discuss the results.

BALTIMORE COUNTY
FISCAL YEAR 2023 BUDGET ANALYSIS

FIRE DEPARTMENT (016)

APPROPRIATION DETAIL						
		FY 2021 ACTUAL	FY 2022 APPROP	FY 2023 REQUEST	NET CHANGE	
					AMOUNT	%
<u>General Fund</u>						
	General Administration	\$ 1,478,990	\$ 1,716,891	\$ 2,061,268	\$ 344,377	20.1%
	Investigative Services	1,443,177	1,860,908	1,865,565	4,657	0.3%
	Alarm & Communication System	626,663	763,370	771,768	8,398	1.1%
	Field Operations	89,692,321	93,235,338	98,891,642	5,656,304	6.1%
	Office of Homeland Security/ Emergency Management	186,067	253,239	274,890	21,651	8.5%
	Field Operation Administration	1,785,219	2,401,349	2,851,908	450,559	18.8%
	Fire/Rescue Academy	1,011,479	1,373,818	1,361,077	(12,741)	-0.9%
	Contributions Volunteer Fire Co	10,165,401	10,569,974	10,713,250	143,276	1.4%
	General Fund Total	\$ 106,389,317	\$ 112,174,887	\$ 118,791,368	\$ 6,616,481	5.9%
<u>Special Fund</u>						
GR-1019	Emergency Management Performance Grant	337,414	290,000	290,000	-	0.0%
GR-1020	FEMA Fire Prevention and Safety (FP&S) Grant	64,992	-	-	-	NA
GR-1021	HSGP	423,999	485,934	428,434	(57,500)	-11.8%
GR-1131	FEMA Assistance to Firefighters Grant Award - Bariatric Medi	374,637	307,812	-	(307,812)	-100.0%
GR-1132	Homeland Security	159,383	225,901	224,640	(1,261)	-0.6%
GR-1133	SAFER20	1,353,136	1,484,000	1,484,000	-	0.0%
GR-1297	MIEMSS Advanced Life Support Training	46	25,000	25,000	-	0.0%
GR-1298	Waterway DNR/WIG	-	30,000	30,000	-	0.0%
GR-1300	HMEP	8,988	12,000	16,000	4,000	33.3%
GR-1301	MIEMSS AED/Defibrillator	31,691	45,000	45,000	-	0.0%
GR-1365	Fire Department Support	-	50,000	50,000	-	0.0%
GR-1385	Assistance to Firefighters	-	205,000	-	(205,000)	-100.0%
GR-1600	Fire Deployments	-	-	150,000	150,000	NA
N/A	Active Threat & Active Assailant Program	4,944	-	-	-	NA
N/A	SAFER	369,666	-	-	-	NA
N/A	MEMA Hazard Mitigation Grant Plan (HMGP)	11,713	-	-	-	NA
N/A	EMPG COVID 19	(9,905)	81,176	-	(81,176)	-100.0%
N/A	Assistance to Firefighters Grant Program - COVID-19 Supplemental	146,854	-	-	-	NA
N/A	Cares Act Provider Relief Fund	90,307	-	-	-	NA
	Special Fund Total	3,367,865 ^(A)	3,241,823	2,743,074	(498,749)	-15.4%
	Total All Funds	\$ 109,757,182	\$ 115,416,710	\$ 121,534,442	\$ 6,117,732	5.3%

^(A) Reflects audited expenditures \$940,724 greater than the amount reflected in the Executive's budget documents.

BALTIMORE COUNTY
FISCAL YEAR 2023 BUDGET ANALYSIS

FIRE DEPARTMENT (016)

PERSONNEL DETAIL									
		FY 2021 ACTUAL		FY 2022 APPROP		FY 2023 REQUEST		NET CHANGE	
		FULL	PART	FULL	PART	FULL	PART	FULL	PART
<u>General Fund</u>									
	General Administration	14	4	15	4	18	4	3	0
	Investigative Services	17	0	18	0	18	0	0	0
	Alarm & Communication System	5	0	5	0	5	0	0	0
	Field Operations	1,016	0	1,016	0	1,044	0	28	0
	Office of Homeland Security/ Emergency Management	2	0	2	0	2	0	0	0
	Field Operation Administration	18	0	19	0	21	0	2	0
	Fire/Rescue Academy	12	0	12	0	12	0	0	0
	Contributions Volunteer Fire Co	3	0	3	0	3	0	0	0
	General Fund Total	1,087	4	1,090	4	1,123	4	33	0
<u>Special Fund</u>									
GR-1019	Emergency Management Performance Grant	0	0	0	0	0	0	0	0
GR-1020	FEMA Fire Prevention and Safety (FP&S) Grant	0	0	0	0	0	0	0	0
GR-1021	HSGP	0	1	0	1	0	1	0	0
GR-1131	FEMA Assistance to Firefighters Grant Award - Bariatric Medi	0	0	0	0	0	0	0	0
GR-1132	Homeland Security	0	0	0	0	0	0	0	0
GR-1133	SAFER20	28	0	28	0	0	0	(28)	0
GR-1297	MIEMSS Advanced Life Support Training	0	0	0	0	0	0	0	0
GR-1298	Waterway DNR/WIG	0	0	0	0	0	0	0	0
GR-1300	HMEP	0	0	0	0	0	0	0	0
GR-1301	MIEMSS AED/Defibrillator	0	0	0	0	0	0	0	0
GR-1365	Fire Department Support	0	0	0	0	0	0	0	0
GR-1385	Assistance to Firefighters	0	0	0	0	0	0	0	0
GR-1600	Fire Deployments	0	0	0	0	0	0	0	0
N/A	Active Threat & Active Assailant Program	0	0	0	0	0	0	0	0
N/A	SAFER	0	0	0	0	0	0	0	0
N/A	MEMA Hazard Mitigation Grant Plan (HMGP)	0	0	0	0	0	0	0	0
N/A	EMPG COVID19	0	0	0	0	0	0	0	0
N/A	Assistance to Firefighters Grant Program - COVID-19 Supplemental	0	0	0	0	0	0	0	0
N/A	Cares Act Provider Relief Fund	0	0	0	0	0	0	0	0
	Special Fund Total	28	1	28	1	0	1	(28)	0
	Total All Funds	1,115	5	1,118	5	1,123	5	5	0