

Legislative Budget Analysis  
Proposed FY 2024 Operating and Capital Budgets  
Office of the County Auditor  
Baltimore County, Maryland  
**HEARING DATE: May 11, 2023**



**Fire Department**

*Fire Chief: Joanne Rund*

*Budget Office Analyst: Michael Walther*

*Legislative Analyst: Deanna Leedy*

Questions to Department Sent	Wednesday, April 19
Responses Received	Thursday, April 27
Analysis considers all agency responses.	

**BALTIMORE COUNTY**  
FISCAL YEAR 2024 BUDGET ANALYSIS

**FIRE DEPARTMENT (016)**

BUDGET SUMMARY				
\$ in Thousands				

	GENERAL	SPECIAL	TOTAL	% Change Prior Year
PROPOSED CHANGE				
FY 2023 - 2024 Change	\$ 8,605.7	\$ (1,357.2)	\$ 7,248.4	6.0%

**BUDGET TRENDS**

FY 2022 Actual	\$ 110,405.0	\$ 3,102.9 <sup>(1)</sup>	\$ 113,507.9	
FY 2023 Approp.	118,791.4	2,743.1	121,534.4	7.1%
FY 2024 Request	127,397.0	1,385.8	128,782.9	6.0%
<b>FY 2024 Budget Analysis</b>	<b>127,397.0</b>	<b>1,385.8</b>	<b>128,782.9</b>	<b>6.0%</b>

<b>POTENTIAL REDUCTIONS</b>	<b>TBD</b>	<b>\$ -</b>	<b>TBD</b>	
-----------------------------	------------	-------------	------------	--

<sup>(1)</sup> Reflects audited expenditures \$963,691 greater than the amount reflected in the Executive's budget documents.

PERSONNEL				
-----------	--	--	--	--

PROPOSED CHANGE	GENERAL		SPECIAL	
	FULL-TIME	PART-TIME	FULL-TIME	PART-TIME
FY 2023- 2024 Change	11	0	1	1

**BUDGET TRENDS**

FY 2022 Actual	1,090	4	28	1
FY 2023 Approp.	1,123	4	0	1
FY 2024 Request	1,134	4	1	2
<b>FY 2024 Budget Analysis</b>	<b>1,134</b>	<b>4</b>	<b>1</b>	<b>2</b>

<b>POTENTIAL REDUCTIONS</b>	<b>TBD</b>	<b>TBD</b>	<b>0</b>	<b>0</b>
-----------------------------	------------	------------	----------	----------

**VACANCY DATA**

Positions Vacant as of April 1, 2023\*

Uniform	79	0
Civilian	2	0

\*Provided by the Office of Budget and Finance, which advised that it is not currently tracking Special Fund vacancies.

For further information contact: Office of the County Auditor

Phone: (410) 887-3193

## Fire Department (016)

### BUDGET SUMMARY:

The proposed FY 2024 budget for the Fire Department totals \$128.8 million, an increase of \$7.2 million, or 6.0%, over the FY 2023 budget as follows.

	General Fund (\$ in thousands)	Special Fund	Total
<b>2024 Request</b>	\$ 127,397	\$ 1,386	\$ 128,783
2023 Appropriation	118,791	2,743	121,534
\$ Increase/(Decrease)	\$ 8,606	\$ (1,357)	\$ 7,249
% Increase/(Decrease)	7.2%	-49.5%	6.0%

- **General Fund** – The budget increase is primarily due to personnel expenses (e.g., salary enhancements, 8 new positions and 3 previously ARPA-funded positions, additional new costs associated with a full year’s funding for 28 other previously grant-funded positions, as well as decreased turnover savings), and supply, equipment, and equipment maintenance costs.
- **Special Fund** – The budget decrease is primarily due to the end of the FY 2023 SAFER20 grant. **The FY 2024 General Fund budget assumes 100% of the salaries for these 28 positions (up from one-quarter in FY 2023 when the grant ended).**

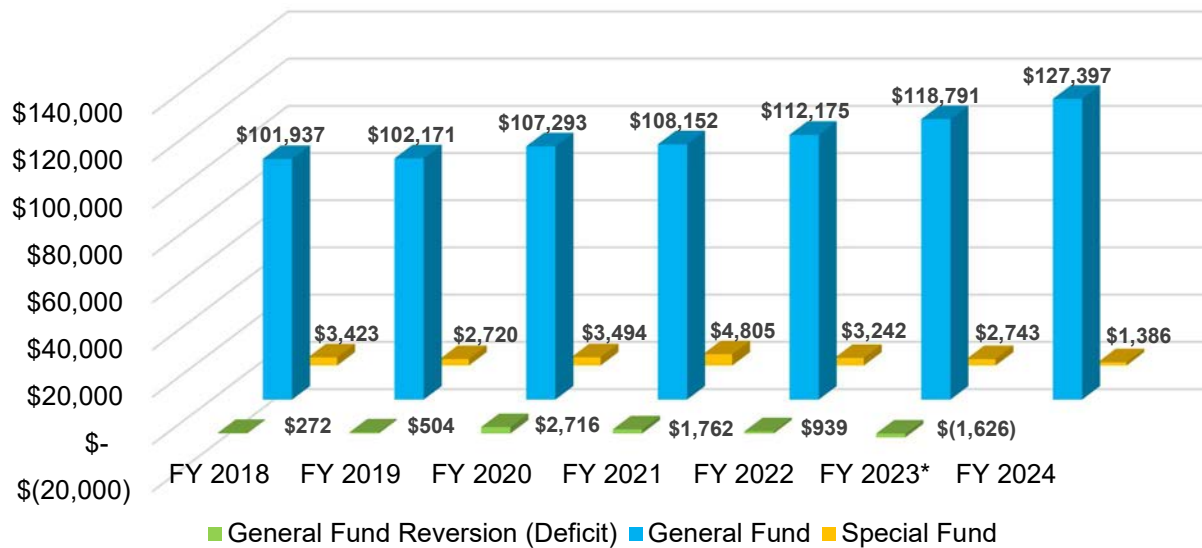
The Department’s proposed FY 2024 budget comprises 2.9% of the County’s total Operating Budget.

See Appendices A and B for program-level expenditure/appropriation and authorized staffing levels, respectively, for FY 2022 (actual), FY 2023 (appropriated), and FY 2024 (proposed).

## Fire Department (016)

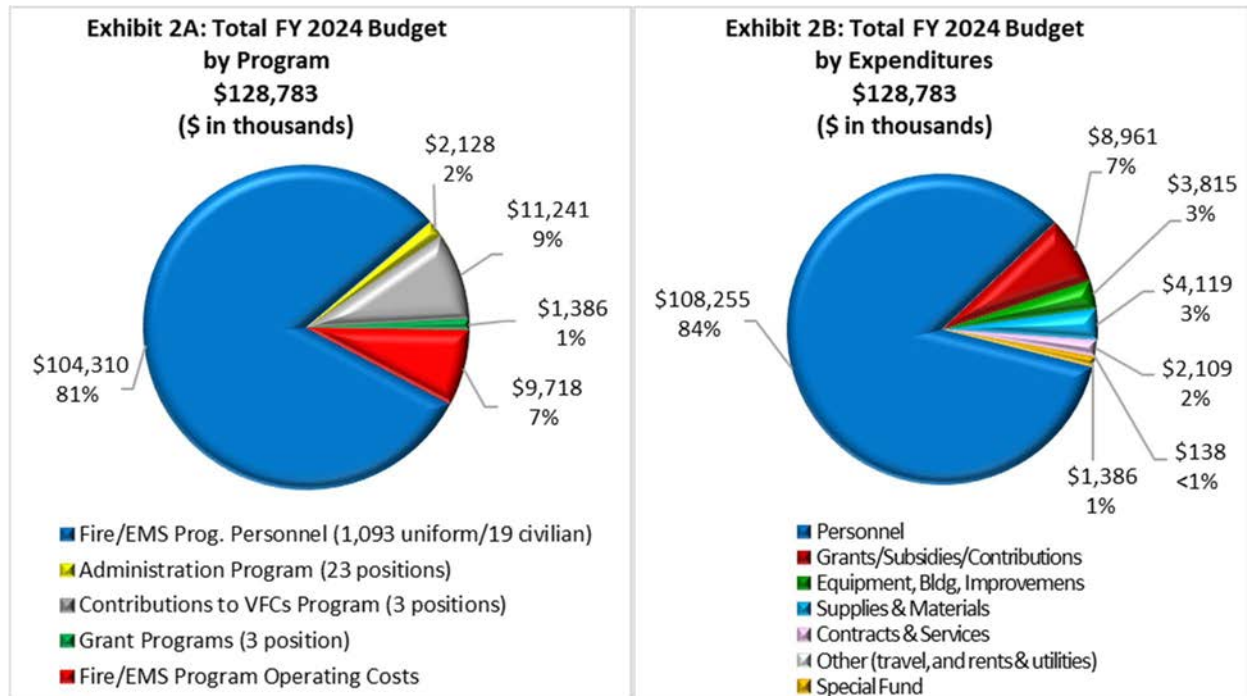
See Exhibit 1 for a budget history, and Exhibits 2A and 2B for the distribution of expenses across programs and expenditures, respectively.

**Exhibit 1: Total Budget History  
(\$ in thousands)**



\* FY 2023 General Fund Reversion (Deficit) is an estimate from the Office of Budget and Finance. Does not include a Budget Appropriation Transfer (BAT) totaling \$2.9 million that will be presented for Council approval on June 5, 2023.

## Fire Department (016)



### POTENTIAL BUDGET REDUCTIONS:

Proposed new expenditures and/or significant increases total \$803 thousand and include:

- \$545 thousand – salaries for 8 new positions, including 4 Fire Apparatus Drivers/Operators in the Field Operations Program (dedicated to the new tanker unit), which the Department advised will take up to 6-8 weeks to fill, and 2 Management Analyst I's, 1 Office Coordinator, and 1 Account Clerk II in the General Administration Program (see #1 for details)
- \$258 thousand – salaries for 3 previously ARPA funded positions (see #1 for details)

As of April 1, 2023, the Office of Budget and Finance advised that of the 1,127 General Fund authorized positions (1,091 uniformed and 36 civilian), there were 81 full-time vacant positions (79 uniformed and 2 civilian), primarily EMT/Firefighters (40) and EMT (9) positions, up significantly from 47 vacancies in April 2022. The Department advised that it is experiencing unprecedented turnover in voluntary separations for various reasons and has seen an overall decline in the number of total applicants for both Fire and EMS entry-level positions, but that the

## **Fire Department (016)**

recruitment team remains actively engaged in outreach events (see #6 for details).

**To the extent that the Council deems less General Funds than proposed to be necessary for the Department's proposed new positions, budget reductions would be viable.**

### **OPERATING BUDGET HIGHLIGHTS:**

#### **General Fund**

**The Department's proposed FY 2024 General Fund budget is increasing by approximately \$8.6 million, or 7.2%, with half of the increase for personnel expenses and the other half for operating expenses as detailed in #1 and #2, respectively.**

1. **Personnel Expenses** totaling \$108.0 million reflect 85% of the General Fund budget and account for nearly half of the Department's General Fund increase for FY 2024 as follows:
  - **COLAs/Equivalent Wage Adjustments and other Salary Enhancements** (\$7.6 million):
    - FY 2024 COLA/equivalent wage adjustment (\$4.2 million)
      - Two 2% COLAs effective July 1, 2023 and January 1, 2024 for employees on Pay Schedules I, VI, and XII and employees on Pay Schedule II above the minimum step on grade H11.
      - Increase to the starting salary (minimum step) to \$15/hour effective July 1, 2023 for employees on Pay Schedule II.
      - Across-the-board and other pay scale adjustments in lieu of COLAs for Pay Schedule V employees, to be reflected in a forthcoming Administration-requested amendment to the personnel bill (Bill 29-23) – the Administration has not yet provided an estimate of the amendment's fiscal impact.

## Fire Department (016)

- FY 2024 effect of FY 2023 mid-year COLA/equivalent wage adjustment (\$1.3 million)
  - The FY 2023 budget, adopted in May 2022, included a 3% employee COLA (or equivalent wage adjustments), effective in late December 2022; thus, the FY 2023 budget absorbed roughly half the annual cost of this salary enhancement; the remaining portion of the annual cost is realized in FY 2024.
- Fully-funded increments and longevities for Merit Employees (\$1.4 million)
- Personnel Annual Review (\$656 thousand) – to provide for the reclassification of Probationary Firefighter and EMT positions from Grade PF to Grade 8F, as reflected in the introduced personnel bill (Bill 29-23), and EMS Lieutenant from Grade 16F to new Grade 16F2, and EMS Captain from Grade 19F to new Grade 9F2 on Pay Schedule V, in an Administration-requested amendment to the personnel bill, effective July 1, 2023. (The Administration did not provide an estimate of the amendment's fiscal impact.)
- **39 new or recently transferred General Fund positions** (\$2.1 million):
  - Full year's funding for 28 Firefighter/EMS positions transferred into the General Fund in April 2023 (\$1.3 million).
  - 4 Fire Apparatus Drivers/Operators (\$337 thousand) – for the new tanker unit, which will be located at the Franklin Fire Station. The Department advised that it will take up to 6-8 weeks to fill the new positions.
  - 3 positions previously ARPA funded (\$258 thousand).
    - Two Medical Duty Officers (one EMS Captain and one EMS Lieutenant) to pilot a program to proactively monitor EMS transport units to the most appropriate facility (\$193 thousand) (see #3 for details)
    - One Emergency Preparedness Planner in the Office of Homeland Security/Emergency Management Program (\$65 thousand)
  - 4 Positions (\$208 thousand) – to expand certain Offices within the Department (see #3 for details) - 2 Management Analyst I's, 1 Account Clerk II, and 1 Office Coordinator

## Fire Department (016)

- **Decreased turnover savings (\$549 thousand)**, from 4.2% to 3.4%. The Department advised that the proposed budget's FY 2024 turnover projection of \$3.6 million is based on a beginning vacancy total of 69 positions with the following parameters: 24 separations, 37 retirements, and 80 recruits in the field, which will reduce total vacancies to 50 by June 30, 2024; in comparison, FY 2023 budgeted turnover of 4.2% assumed a beginning vacancy tally of 69, with 26 separations, 24 retirements, and 60 recruits in the field, leaving total vacancies of 59 by June 30, 2023.
- **Callback** (\$351 thousand increase over adopted FY 2023 budget) – The Department advised that this increase over the FY 2023 adopted budget is related to differences in the projected number of vacancies, personnel on modified duty, and average hourly rate (see #6 for details). Notably, the proposed budget's callback allocation is lower than anticipated actual callback experience for FY 2023 (the Department will be requesting a budget appropriation transfer due to higher than anticipated Callback expenses in FY 2023 (as noted below). **In addition to the General Funds being requested, the Office of Budget and Finance anticipates the use of \$2.4 million in ARPA funding to offset General Fund Callback expenses in FY 2024.**
- **Retiree Leave Payout** (\$116 thousand) – reflects an increase in the number of anticipated retirements at a higher average payout for both retirees and all other separations (see #6 for details)
- **Wage Allowance** (\$2.6 million decrease) – costs have been shifted to the Safety & First Aid Equipment and the Uniforms & Related Supplies spend categories for FY 2024 to reflect a more accurate accounting of the expenditure type and cost (see #3
- **Other Salary Adjustments** (\$3.8 million decrease)
  - Costs shifted from the Salary-Monthly to the Service Contracts spend category since the Department has decided that the 2 Medical Director positions should be contracted (\$255 thousand, see #2)
  - Remaining decrease primarily due to lower salaries resulting from retirements/attrition of higher-paid staff



## **Fire Department (016)**

### *Pending Budget Appropriation Transfer (BAT)*

*At the June 5, 2023 legislative session, the Administration will submit a BAT totaling \$2.9 million to cover greater-than-anticipated Callback expenses primarily due to an elevated number of vacancies and resources to battle the recent wildfire at Soldiers Delight. Savings from salaries, utilities – voice and data, and motor pool - trucks will partially cover these expenses; the remaining funds are available from the Police Department.*

***The Department should be prepared to discuss its proposed funding for personnel expenses and its reliance on ARPA funds for essential operating costs.***

2. **Operating Expenses** totaling \$9.8 million reflect approximately 8.5% of the General Fund budget, but account for nearly half of the Department's General Fund budget increase for FY 2024, including significant increases as follows:

- Safety & First Aid Equipment (\$2.3 million) – primarily due to the reclass from the Wage Allowance spend category and includes \$411 thousand for the second set of turnout gear for certain Volunteers (see #2 for details)
- Medical Supplies (\$425 thousand) - primarily due to increased costs of medications and supplies, battery replacements, and non-warranty repairs for medical devices (e.g., power stretchers)
- Service Contracts (\$368 thousand) – primarily due to the reclass from Salary-Monthly for the Medical Directors (\$255 thousand, see #1) and a wellness app that provides anonymous mental health tools for first responders (\$45 thousand) (with additional ARPA funding being provided, see #7)
- Uniforms and Related Supplies (\$268 thousand) – primarily due to the reclass from the Wage Allowance spend category
- Equipment Maintenance (\$208 thousand) – primarily for the replacement of incompatible fit testing equipment (not being Windows 10 compatible and not supported by OIT) and the annual calibration, repair, and preventive maintenance of hydraulic rescue tools
- Equipment (\$191 thousand) – primarily for the purchase of racks for the Department's

## **Fire Department (016)**

25 career stations to store the second set of turnout gear and to provide for a 3-year phase-in of replacements for MOU-mandated thermal imaging cameras for each career engine, truck, and tower

- Special Industry Equipment (\$165 thousand) – primarily for the replacement of air struts
- Operational Supplies (\$159 thousand) – primarily for various types of batteries and SCBA repairs and new face pieces not under warranty
- Furnishings (\$94 thousand) – primarily for the replacement of broken and aging chairs at fire stations (125 chairs at \$475/chair)
- Building and Construction Services (\$72 thousand) – primarily for increase in charges by the Equipment Maintenance Division for apparatus and medic unit repairs

***The Department should be prepared to discuss proposed funding for operating expenses.***

### **3. Implementation of Certain Recommendations from the FACETS Final Report**

The FACETS final report was issued in December 2022 and included numerous recommendations. The proposed FY 2024 budget includes \$812 thousand to implement the following initiatives in response to certain recommendations included in the report.

- **Additional Personnel (\$401 thousand for salaries):**
  - 2 Medical Duty Officers (MDO) for a pilot program (\$193 thousand) - The Department advised that it is piloting a program, which it expects will: (1) reduce hospital transfer of care time; (2) increase transport unit availability to meet demands of call volume; and (3) increase communication between EMS clinicians and hospital partners. The Department further advised that the two MDOs (one EMS Captain (\$90 thousand salary) and one EMS Lieutenant (\$103 thousand) will coordinate unit destination for non-urgent calls to the most appropriate hospital considering waiting room capacity, current number of units at the hospital, current off-load times, and hospital bed availability; the destination will consider the patient needs and proximity to the origin of the call.

## Fire Department (016)

- Enhance the Department's Human Resources (\$105 thousand increase) - The Department advised that it does not currently have a dedicated Human Resources Unit, and existing personnel are performing human resource functions in addition to their normal job duties; the new Management Analyst I (\$55 thousand) and Account Clerk II (\$50 thousand) positions will be dedicated solely to performing human resource functions.
- Expand the Office of Internal Affairs (\$103 thousand) – The Department advised that the new Management Analyst I (\$55 thousand) and Office Coordinator (\$48 thousand) positions are needed to assist with performing investigations and providing clerical support.
- **Additional Turnout Gear (\$411 thousand)** - The Department advised that funds will be used to continue to provide a second set of turnout gear to certain Volunteers who qualify based on the parameters set by the Baltimore County Volunteer Firefighter's Association. The Department further advised that the second set of turnout gear for the Volunteers, funded in FY 2023, has been ordered and began arriving last month.

The Executive's proposed FY 2024 Capital Budget also includes initiatives related to additional FACETS recommendations (see #10 for details).

### ***The Department should be prepared to discuss:***

- ***The status of a strategic plan for the Department;***
- ***How the Department prioritizes the filling of existing vs. new positions; and***
- ***The anticipated timeline to implement additional report recommendations.***

#### **4. Volunteer Fire Companies**

The proposed FY 2024 budget for the Contributions to Volunteer Fire Companies (VFCs) Program totals \$11.2 million, an increase of \$528 thousand, or 4.9% over the FY 2023 budget, with significant increases as follows:

- **Contributions** (\$300 thousand) – provides additional operating grant funding to VFCs

## **Fire Department (016)**

- **Volunteer Payments for Services (LOSAP)** (\$145 thousand) – a net increase of 8 new recipients; the monthly benefit payment remains at \$300
- **Subsidies** (\$103 thousand) - provides for various subsidies (primarily apparatus maintenance) based on actual expenditures in FY 2022 and FY 2023

***The Department should be prepared to discuss its proposed funding to the Volunteer Fire Companies.***

### **5. Grant Funding**

The proposed FY 2024 Special Fund budget totals \$1.4 million, a decrease of \$1.4 million or approximately 50%, primarily due to the end of the SAFER20 grant, offset by an increase in the Homeland Security-Federal grant, as follows; the majority of the Department's grants remain level-funded (see Appendix A for details):

- SAFER20 Grant (\$1.5 million decrease) – With the grant period ending in April 2023, the 28 EMS/Firefighter positions were transferred into the General Fund in FY 2023, with costs split between the Special Fund (July 2022 to March 2023) and the General Fund (April 2023 to June 2023). The FY 2024 General Fund budget assumes 100% of the salaries for these 28 positions.
- Homeland Security-Federal Grant (\$107 thousand increase) - Personnel costs associated with the mid-year addition of 1 Emergency Preparedness Planner and equipment.

***The Department should be prepared to discuss its planned use of grant funding.***

### **ADDITIONAL TOPICS FOR DISCUSSION:**

### **6. Staffing Challenges and Initiatives**

The Department advised that it has been facing several staffing-related challenges and is undertaking a number of initiatives to address them.

## **Fire Department (016)**

### ***Vacancies***

As of April 1, 2023, the Office of Budget and Finance advised that of the 1,127 authorized General Fund positions (1,091 uniformed and 36 civilian), there were 81 full-time vacant positions (79 uniformed and 2 civilian), primarily EMT/Firefighters (40) and EMT (9) positions.

### ***Retirements/Resignations/Callback***

The Department advised that it is experiencing unprecedented turnover in voluntary separations for various reasons. The Department further advised that the FY 2023 budget anticipated 27 retirements and 24 separations; to date, there have been 28 retirements and 31 separations. The proposed FY 2024 budget contemplates 37 retirements and 24 separations, both at higher average payouts (\$116 thousand increase). However, for FY 2024, the Department anticipates hiring a large enough recruit class to reduce the large number of current vacancies and anticipated vacancies due to projected separations. In this regard, FY 2024 budgeted turnover savings has been reduced by 0.8 percentage points, from 4.2% to 3.4%.

The proposed FY 2024 budget includes \$4.0 million for Callback, and the Office of Budget and Finance anticipates an additional \$2.4 million in ARPA funding to be used for Callback in FY 2024. The Department advised that FY 2023 Callback is projected to be significantly over budget, and that a related budget appropriation transfer will be requested on the June 5, 2023 agenda (see #1 for details).

### ***Recruitment and Recruit Classes***

The Department advised that it has seen an overall decline in the total number of applicants for both Fire and EMS entry-level positions, but that the recruitment team remains actively engaged in outreach events, including utilizing the assistance of field personnel to help bolster outreach efforts; the Department further advised that the proposed FY 2024 budget includes \$2,850 for recruitment advertising. The Department noted that an internal workgroup was established in April 2022, in response to the Council's recommendation, to review the Department's recruitment and retention efforts, and a final report is expected to be presented to the Fire Chief by June 2023. Additionally, the Department anticipates that, the increase in starting salary will place the

## **Fire Department (016)**

Department in parity with other regional fire departments. As part of the personnel bill (Bill 29-23 on the May 25, 2023 agenda), effective July 1, 2023, Probationary Firefighter and EMT positions on Pay Schedule V will be reclassified from Grade PF to Grade 8F, with a starting salary of \$52 thousand, up from \$46 thousand, and then an increase to \$54 thousand effective January 1, 2024.

The Department advised that it held two recruit classes in FY 2023, as follows:

- an 18-week Probationary-Emergency Medical Technician (P-EMT) recruit class; 29 were hired and 23 retained at a cost of \$1.0 million
- a 14-week Probationary-Emergency Medical Technician/Paramedic (P-EMT/PM)) recruit class; 17 were hired and 16 retained (this class is currently in process and expected to graduate on June 29, 2023) at a cost of \$700 thousand

The Department plans to hold 2 recruit classes in FY 2024 - 1 Probationary-Firefighter (P-FF) and 1 to be determined. The Department's goal is to hire up to 80 recruits in order to greatly reduce the number of current and anticipated vacancies.

The Department advised that it began holding recruit training at the new Greenspring Campus in March 2023; the new facility can accommodate larger size classes.

***The Department should be prepared to discuss its initiatives to retain employees and fill vacancies, including how the new starting salary compares to that of neighboring jurisdictions, and how the Department plans to fund recruit classes, as no funds/costs have been identified in the FY 2024 budget.***

### **7. American Rescue Plan Act (ARPA) Projects (For Informational Purposes Only)**

The Office of Budget and Finance anticipates \$90 thousand in previously-appropriated ARPA funding to be used for a wellness app that provides anonymous mental health tools for first responders (an additional \$45 thousand was funded with ARPA in FY 2023 and an additional \$45 thousand in General Funds is included in the FY 2024 budget (see #2).

## Fire Department (016)

### 8. **Equipment Financing Package FY 2022 and FY 2023** *(For Informational Purposes Only)*

The Department advised that all pieces of equipment in the FY 2022 and FY 2023 Equipment Financing Packages are on order, including 26 medic units, 20 engines, 3 rescue engines (Golden Ring, Garrison, and Parkton), 3 Trucks (Towson, Randallstown, and Franklin), 1 HAZMAT unit (Brooklandville), 1 urban search and rescue unit (Texas), and rescue boat equipment (sled, motors and trailer - Texas). The Department further advised that the Equipment Operations and Maintenance Division will determine the location of the 26 medics and 20 engines based on the wear, repair history, mileage, and hours of each of the existing engine/medic fleet.

### 9. **Billings for Emergency Medical Services Transports** *(For Informational Purposes Only)*

The proposed FY 2024 budget includes \$47.9 million in EMS transport fees, level with estimated FY 2023 revenues. The 2022 Maryland General Assembly passed SB295, establishing the Emergency Service Transporter Supplemental Payment Program, a Medicaid supplemental program that helps close the gap between the costs to provide emergency medical services and amounts traditionally reimbursed by Medicaid. The Department had advised that the increase in the FY 2023 revenue estimate by approximately \$18.4 million was reflective of the County's participation in the program and an anticipated increase in call volume.

The Department provided the following data and projections related to EMS call volume in the County from FY 2021 to FY 2024:

	FY 2021	FY 2022	Change		FY 2023		FY 2024
EMS Call Type	Actuals	Actuals	Amount	Percentage	Actuals*	Projections	Projections**
EMS Call Volume	131,875	139,790	7,915	6%	111,970	141,190	142,601
Transports	82,375	85,684	3,309	4%	87,553	88,409	89,293
Medicaid Transports	14,440	19,843	5,403	37%	13,030	22,621	22,937
<b>Total</b>	<b>228,690</b>	<b>245,317</b>	<b>16,627</b>	<b>7%</b>	<b>212,553</b>	<b>252,220</b>	<b>254,831</b>

\*FY 2023 Actuals are year-to-date for EMS Call Volume and Transports; however, the Medicaid Transports are only updated through 3/31/2023

\*\*The EMS Call Volume and Transports projections for FY 2024 are based on 1% from the FY 2023 projections and the Medicaid Transports are based on a 1.4% increase

## Fire Department (016)

### CAPITAL BUDGET HIGHLIGHTS:

10. The proposed FY 2024 Capital Budget includes \$22.4 million in new funding for the following projects:

- **Design and construction of the Sparrows Point Fire Station (\$9.0 million)\* and replacement Catonsville Fire Station (\$9.5 million)\***
  - In response to the FACETS Operational Review recommendation, the Department advised that they are working with the County to establish a facilities master plan.
- **Various projects under the New Buildings, Repair, Renovations, Minor Additions capital projects (\$2.1 million):**
  - Woodlawn Fire – Mechanical Upgrade – Design & Construction (\$650 thousand)
  - Perry Hall Fire Exterior Masonry Wall Repair (\$576 thousand)\*
  - Parkville Fire Station – Replace Electric Duct Heaters (\$250 thousand)
  - Hillendale Fire Station Replacement Generator (\$200 thousand)
  - Pikesville Fire – Replace three Split Systems (\$100 thousand)
  - Golden Ring Fire Department - Replace TRU's and PTACS (\$90 thousand)\*
  - Chase Fire Department - Replace 2 Split Systems (\$83 thousand)\*
  - Hillendale Fire - Replace Sanitary Sewer Piping in Engine Bay (\$65 thousand)\*
  - Randallstown Fire Station – Repair Electric Duct Heaters (\$60 thousand)
  - Catonsville Fire - Maryland Department of Environment Reporting (\$40 thousand)
  - Multiple Fire Stations – Upgrade Alerting Systems (\$30 thousand)
- **Volunteer Fire Company (VFC) Grant Fund to be used for medic unit replacements (\$1.75 million)\*:**
  - In response to the FACETS Operational Review recommendation, the Department advised that it is working with the BCVFA to create a capital projects process to assist with the purchase of replacement medic units, which will reduce the financial burden on those VFCs that provide EMS service to the



## **Fire Department (016)**

community.

- The Department also advised that three volunteer medic units are due to be replaced in FY 2024 - Arbutus, Lansdowne, and Middle River (or Chestnut Ridge if Middle River does not meet the criteria).

\*Denotes projects with prior authorized funds totaling \$21.0 million.

The FY 2021 and FY 2022 Capital Budgets, respectively, included \$800 thousand for the construction and \$128 thousand for the completion of the female locker room in the Fullerton Fire Station. The FY 2023 Capital Budget also included funds for front concrete drain repairs due to the holding of water which is causing damage to the front ramp, and to purchase a shed to store the equipment that is displaced due to the washer/dryer installation (no available room in the fire station).

***The Department should be prepared to discuss plans and timelines for commencing and completing these projects.***

BALTIMORE COUNTY  
FISCAL YEAR 2024 BUDGET ANALYSIS

**FIRE DEPARTMENT (016)**

APPROPRIATION DETAIL					
		FY 2022 ACTUAL	FY 2023 APPROP	FY 2024 REQUEST	NET CHANGE AMOUNT %
<u>General Fund</u>					
General Administration		\$ 1,581,683	\$ 2,061,268	\$ 2,127,922	\$ 66,654 3.2%
Investigative Services		1,557,935	1,865,565	2,020,428	154,863 8.3%
Alarm & Communication System		673,265	771,768	772,069	301 0.0%
Field Operations		92,777,137	98,891,642	106,007,966	7,116,324 7.2%
Office of Homeland Security/ Emergency Management		241,845	274,890	682,324	407,434 148.2%
Field Operation Administration		2,218,829	2,851,908	3,057,855	205,947 7.2%
Fire/Rescue Academy		1,007,772	1,361,077	1,487,404	126,327 9.3%
Contributions Volunteer Fire Co		10,346,551	10,713,250	11,241,062	527,812 4.9%
General Fund Total		<u>\$ 110,405,017</u>	<u>\$ 118,791,368</u>	<u>\$ 127,397,030</u>	<u>\$ 8,605,662 7.2%</u>
<u>Special Fund</u>					
GR-1019	Emergency Management Performance Grant	399,433	290,000	290,000	- 0.0%
GR-1020	FEMA Fire Prevention and Safety (FP&S) Grant	3,684	-	-	- NA
GR-1021	HSGP	509,589	428,434	445,596	17,162 4.0%
GR-1132	Homeland Security	155,380	224,640	331,244	106,604 47.5%
GR-1133	SAFER20	1,542,998	1,484,000	-	(1,484,000) -100.0%
GR-1297	MIEMSS Advanced Life Support Training	-	25,000	25,000	- 0.0%
GR-1298	Waterway DNR/WIG	-	30,000	30,000	- 0.0%
GR-1300	HMEP	22,800	16,000	4,000	(12,000) -75.0%
GR-1301	MIEMSS AED/Defibrillator	1,410	45,000	45,000	- 0.0%
GR-1365	Fire Department Support	-	50,000	50,000	- 0.0%
GR-1423	Emergency Management Performance Grant - American Rescue Plan	51,237	-	-	- NA
GR-1600	Pennsylvania Task Force Reimbursements	-	150,000	150,000	- 0.0%
FDGRANT30	MISC Volunteer Replacements	-	-	15,000	15,000 NA
FDGRANT48	MEMA Hazard Mitigation Grant Plan (HMGP)	11,713	-	-	- NA
FDGRANTC2	Assistance to Firefighters Grant Program - COVID-19 Supplemental	404,631	-	-	- NA
Special Fund Total		<u>3,102,875 <sup>(A)</sup></u>	<u>2,743,074</u>	<u>1,385,840</u>	<u>(1,357,234) -49.5%</u>
Total All Funds		<u>\$ 113,507,892</u>	<u>\$ 121,534,442</u>	<u>\$ 128,782,870</u>	<u>\$ 7,248,428 6.0%</u>

(A) Reflects audited expenditures \$963,691 greater than the amount reflected in the Executive's budget documents.

BALTIMORE COUNTY  
FISCAL YEAR 2024 BUDGET ANALYSIS

**FIRE DEPARTMENT (016)**

PERSONNEL DETAIL								
	FY 2022 ACTUAL		FY 2023 APPROP		FY 2024 REQUEST		NET CHANGE	
	FULL	PART	FULL	PART	FULL	PART	FULL	PART
<u>General Fund</u>								
General Administration	15	4	18	4	19	4	1	0
Investigative Services	18	0	18	0	18	0	0	0
Alarm & Communication System	5	0	5	0	5	0	0	0
Field Operations	1,016	0	1,044	0	1,050	0	6	0
Office of Homeland Security/ Emergency Management	2	0	2	0	5	0	3	0
Field Operation Administration	19	0	21	0	22	0	1	0
Fire/Rescue Academy	12	0	12	0	12	0	0	0
Contributions Volunteer Fire Co	<u>3</u>	<u>0</u>	<u>3</u>	<u>0</u>	<u>3</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Fund Total	<u>1,090</u>	<u>4</u>	<u>1,123</u>	<u>4</u>	<u>1,134</u>	<u>4</u>	<u>11</u>	<u>0</u>
Special Fund Total	<u>28</u>	<u>1</u>	<u>0</u>	<u>1</u>	<u>1</u>	<u>2</u>	<u>1</u>	<u>1</u>
Grand Total	<u>1,118</u>	<u>5</u>	<u>1,123</u>	<u>5</u>	<u>1,135</u>	<u>6</u>	<u>12</u>	<u>1</u>