

Legislative Budget Analysis
Proposed FY 2025 Operating and Capital Budgets
Office of the County Auditor
Baltimore County, Maryland
HEARING DATE: May 14, 2024



Fire Department

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Questions to Department Sent	Wednesday, April 24
Responses Received	Monday, April 29
Analysis considers all agency responses.	

BALTIMORE COUNTY
FISCAL YEAR 2025 BUDGET ANALYSIS

FIRE DEPARTMENT (016)

BUDGET SUMMARY

\$ in Thousands

	GENERAL	SPECIAL	TOTAL	% Change Prior Year
PROPOSED CHANGE				
FY 2024 - 2025 Change	\$ 4,784.3	\$ 23.3	\$ 4,807.6	3.7%
BUDGET TRENDS				
FY 2023 Actual	\$ 119,732.4	\$ 2,582.0	\$ 122,314.4	
FY 2024 Approp.	127,397.0 (A)	3,126.6 (B)	130,523.6	6.7%
FY 2025 Request	132,181.3	3,149.9	135,331.2	3.7%

(A) A FY 2024 Budget Appropriation Transfer (BAT) for \$5.1 million and a Supplemental Appropriation for \$1.8 million are being requested for approval at the June 3, 2024 legislative session, which will increase the FY 2024 General Fund amount by \$6.9 million. The FY 2025 budget request reflects a decrease of \$2.1 million, or 1.5%, from the anticipated amended FY 2024 appropriation.

(B) Adjusted for 3 supplemental appropriations totaling \$1,740,787 not reflected in the Executive's budget documents.

PERSONNEL

	GENERAL		SPECIAL	
	FULL-TIME	PART-TIME	FULL-TIME	PART-TIME
PROPOSED CHANGE				
FY 2024- 2025 Change	3	0	1	0
BUDGET TRENDS				
FY 2023 Actual	1,123	4	0	1
FY 2024 Approp.	1,134	4	1	2
FY 2025 Request	1,137	4	2	2
VACANCY DATA				
Positions Vacant*				
Uniform	61	0	0	0
Civilian	5	0	0	0

*General Fund vacancies provided by the Office of Budget & Finance as of March 31, 2024, and Special Fund vacancies provided by the Fire Department as of May 2, 2024.

Fire Department (016)

BUDGET SUMMARY:

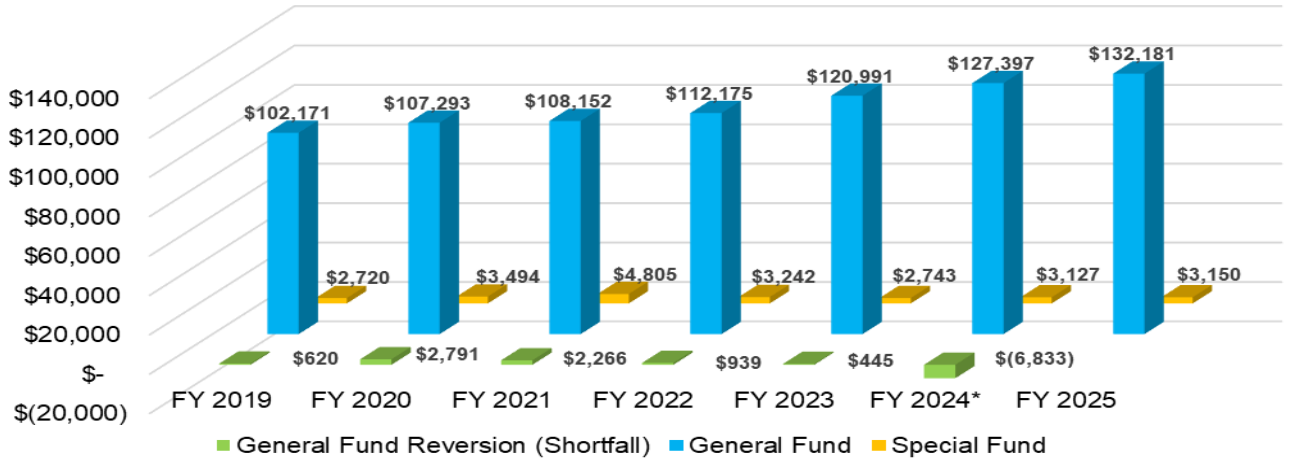
The proposed FY 2025 budget for the Fire Department totals \$135.3 million, an increase of \$4.8 million, or 3.7%, over the FY 2024 budget as originally adopted: the General Fund budget increases by \$4.8 million, or 3.8%, and the Special Fund budget increases by \$23 thousand, or 0.7%. However, after accounting for the Department’s upcoming (June 2024) FY 2024 budget appropriation transfer (BAT) and supplemental appropriation totaling a combined \$6.9 million, the proposed FY 2025 budget reflects a decrease of \$2.1 million, or 1.5%, from the FY 2024 budget. See details beginning on page 4.

	General Fund	Special Fund	Total
	(\$ in thousands)		
2025 Request	\$ 132,181	\$ 3,150	\$ 135,331
2024 Appropriation	127,397 ^(A)	3,127 ^(B)	130,524
\$ Increase	\$ 4,784	\$ 23	\$ 4,807
% Increase	3.8%	0.7%	3.7%
<p>^(A) A FY 2024 Budget Appropriation Transfer (BAT) for \$5.1 million and a Supplemental Appropriation for \$1.8 million are being requested for approval at the June 3, 2024 legislative session, which will increase the FY 2024 General Fund amount by \$6.9 million. The FY 2025 budget request reflects a decrease of \$2.1 million, or 1.5%, from the anticipated amended FY 2024 appropriation.</p> <p>^(B) Adjusted for 3 supplemental appropriations totaling \$1,740,787 not reflected in the Executive's budget documents.</p>			

See Exhibit 1 for a history of the Department’s budget and Exhibits 2A and 2B for the distribution of expenses across the Department’s programs and expenditures, respectively, as proposed for FY 2025.

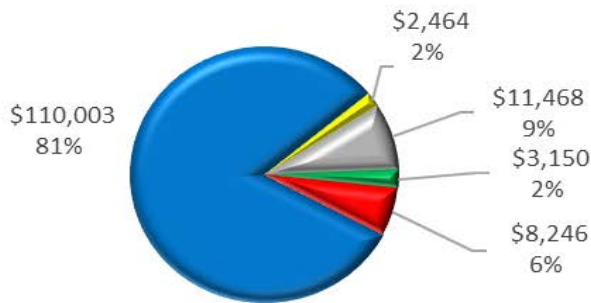
Fire Department (016)

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



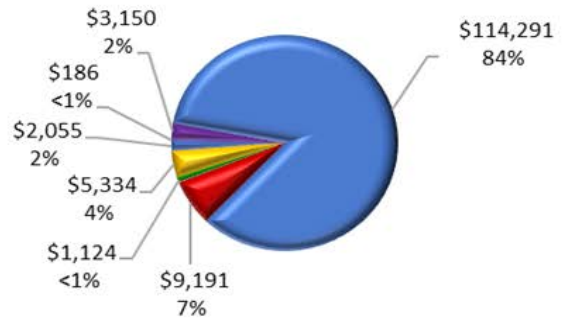
* The shortfall for FY 2024 was estimated as of 3/31/2024. To remedy the anticipated shortfall, the Administration is planning to propose a BAT totaling \$5.1 million and a Supplemental Appropriation for \$1.8 million, for higher than anticipated callback and overtime expenses, at the June 3, 2024 legislative session.

Exhibit 2A: Total FY 2025 Budget \$135,331 (\$ in thousands)



- Fire/EMS Prog. Personnel (1,091 uniform/21 civilian)
- Administration Program (26 positions)
- Contributions to VFCs Program (3 positions)
- Grant Programs (4 position)
- Fire/EMS Program Operating Costs

Exhibit 2B: Total FY 2025 Budget by Expenditure \$135,331 (\$ in thousands)



- Personnel
- Grants/Subsidies/Contributions
- Equipment, Bldg, Improvemens
- Supplies & Materials
- Contracts & Services
- Other (other charges, travel, and rents & utilities)
- Special Fund

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BUDGET FLEXIBILITY:

The Department's budget is driven by personnel cost pressures. For FY 2024, the Department is running an approximate \$7.0 million shortfall due primarily to under-budgeted callback expenses. In an effort to prevent such a shortfall from occurring, the Office of Budget and Finance planned to utilize more than \$2.0 million in ARPA grant funds to cover the Department's FY 2024 callback expenses. Such ARPA funding has not been sufficient, however, so the Department is planning to request, at the June 3, 2024 legislative session, the use of \$6.9 million of additional FY 2024 spending authority. After adjusting for the anticipated FY 2024 shortfall, the proposed FY 2025 budget reflects a decrease of 1.5%.

The Department continues to experience recruitment and retention challenges, which it advised are being experienced nationwide. Department-wide, vacancies have fallen from 81 in March 2023 to 66 in March 2024, even with a slight increase in authorized position levels (1,128 to 1,141). Based on the Department's FY 2024 salary projections provided by the Office of Budget and Finance, estimated turnover savings will total \$5.2 million, or 4.9%, which is higher than the budgeted rate of \$3.6 million, or 3.4%. For FY 2025, the proposed budget includes turnover savings of \$5.5 million, or 5.0%.

Of the Department's current vacant General Fund positions, 11 positions with salaries totaling \$1.0 million, have been vacant for more than one year; however, the total salaries amount is less than one-fifth of Departmental budgeted turnover – potentially reducing or nullifying the amount of budget flexibility these longstanding vacancies might yield:

- 1 Fire Captain - 6/4/2022 (\$138,338);
- 5 Paramedics - 9/4/2022 – 4/1/2023 (\$452,761);
- 4 Paramedics/Firefighters – 5/27/2022 – 3/11/2023 (\$345,970); and
- 1 Paramedic First Class – 3/11/2023 (\$102,491).

Further, it is important to note that increased turnover savings drive callback expenses higher.

Notable FY 2025 expenditures and/or significant increases total \$3.7 million and include:

- \$1.2 million in ARPA funding for turnout gear, which was budgeted in the General Fund

Fire Department (016)

for FY 2024.

- \$251 thousand – salaries for 3 Cadet positions transferred from the Police Department and reclassified to HR positions (Human Resources Analysts I, III, and IV).
- \$241 thousand – funding “earmarked for the creation of various chief officers for operational and supervisory support” as recommended by the FACETS report. The Department advised that Fire Captain positions will be reclassified to create these new positions.

Overall, budget flexibility appears to be limited within the Fire Department.

Pending \$5.1 million Budget Appropriation Transfer (BAT)

Scheduled for the June 3, 2024 legislative session is a BAT totaling \$5.1 million to cover higher-than-anticipated callback expenses. The Department advised that such callback expenditures were necessary to ensure station coverage. Specifically, \$5.0 million is being transferred from multiple agencies and \$800 thousand is being transferred from within the Department, including Salary & Wages (\$674k); Utilities – Voice & Data (\$9k); Motor Pool – Cars (\$67k); Buildings (\$29k); and Motor Pool – Trucks (\$6k).

Pending \$1.8 million Supplemental Appropriation

Scheduled for the June 3, 2024 legislative session is a Supplemental Appropriation totaling \$1.8 million to cover higher-than-anticipated callback and overtime expenses. County General Fund Surplus (fund balance) is available to cover these expenses.

OPERATING BUDGET HIGHLIGHTS:

General Fund

Of the Department’s \$4.8 million (3.8%) increase over FY 2024 appropriations to date, \$6.0 million is attributable to personnel expenses, and \$227 thousand to the Volunteer Fire Companies, offset by a \$1.5 million decrease for operating expenses, as detailed in #1, #3 and #2, respectively, below:

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1. **Personnel Expenses total \$112.3 million** (85% of the budget), an increase of \$6.0 million, or 5.7%, primarily for the following.

- **\$5.5 million - Salary Enhancements**

- \$2.1 million - FY 2025 COLA/equivalent wage adjustment
 - Pay Schedule I (Baltimore County Federation of Public Employees) includes a 1% COLA and a 9-year longevity, effective January 1, 2025.
 - Pay Schedule V (Baltimore County Firefighters Association) includes a 4% COLA, effective January 1, 2025.
 - Pay Schedules VI (Supervisory, Management, Confidential and Unrepresented Employees) and XII (Supervisory, Management and Confidential Employees) include a 3% COLA, effective January 1, 2025.
- \$1.0 million - FY 2025 effect of FY 2024 COLA
 - The FY 2024 budget, adopted in May 2023, included a 2% employee COLA or equivalent wage adjustment, effective in January 2024; thus, the FY 2024 budget absorbed a portion of the annual cost of this salary enhancement; the remaining portion of the annual cost is realized in FY 2025.

- \$2.4 million - Increments and longevities

- **\$2.0 million - Other Salary Adjustments**

- Includes salary increases for non-merit positions and hiring above budgeted amounts.

- **\$1.3 million – Callback**

- A Budget Appropriation Transfer (BAT) for \$5.1 million to cover higher-than-anticipated callback costs and a \$1.8 million Supplemental Appropriation to cover callback and overtime costs are scheduled for the June 3, 2024 legislative session. The Department advised that the additional \$1.3 million for callback in the FY 2025 budget is based on historical trends. Additionally, the Department has required end-of-year BATS/Supplemental Appropriations over the last two years but expects that recruits graduating in FY 2024 will contribute to a reduction in callbacks for FY 2025.

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- **\$818 thousand – Overtime** – Holiday Pay (\$800 thousand) was moved from Salary and Wages to Overtime; \$563 thousand is budgeted for actual overtime (see below).
- **\$532 thousand – Supplemental Wages** – Supplements (\$451 thousand in FY 2024) and EMS Certification Pay (\$522 thousand in FY 2024) were moved from Salary and Wages (see below).
- **\$251 thousand – 3 FY 2024 Mid-Year Transfer-Ins**, including 1 Human Resources Analyst I, 1 Human Resources Analyst III, and 1 Human Resources Analyst IV (the positions were transferred from the Police Department to Fire's General Administration to complete the Human Resources Unit (see issue # 5)).
- **\$113 thousand – Employee Development** – primarily due to the increase in the negotiated reimbursement limit, from \$2 thousand to \$5 thousand, and the required training under the consent decree.
- **(\$451 thousand decrease) – Supplements** – moved from Salary and Wages to Supplemental Wages (see above).
- **(\$523 thousand decrease) – EMS Certification Pay** - moved from Salary and Wages to Supplemental Wages (see above).
- **(\$804 thousand decrease) – Retiree Leave Payout** – The Department advised that Retiree Leave Payout of \$1.1 million is included in total salary cost rather than for each authorized position in the personnel detail support, and is not shown as a separate total as in previous years. Specifically, the Retiree Leave Payout is calculated based on the average payout for the past 5 fiscal years, which for FY 2025 is approximately \$28 thousand and 39 projected retirements/separations.
- **(\$810 thousand decrease) – Holiday Pay** - moved from Salary and Wages to Overtime (see above).
- **(\$1.9 million decrease) – Offsetting savings from Increased Turnover Assumption** - from 3.4% to 5.0%.
 - Based on the current number of vacancies (66 as of March 31, 2024), the period of time the positions will remain vacant into FY 2025, and the number of projected separations/retirements (15 retirements and 24 separations).

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The Department should be prepared to discuss its proposed funding for personnel expenses, including the proposed BAT and Supplemental Appropriation scheduled for June 3, 2024 that are needed to cover higher-than-anticipated callback and overtime costs, and whether the proposed FY 2025 funding is expected to be sufficient.

2. **Non-Personnel Operating Expenses total \$8.4 million** (6% of the budget), a decrease of approximately \$1.5 million, or 14.9%, primarily for the following:
- **\$1.1 million – Uniforms & Related Supplies** – primarily covers the cost of the initial uniforms issued to new recruits and other equipment previously budgeted under Safety & First Aid Equipment (see below), and replacement uniforms for members (i.e., shirts, jackets, pants, badges, shoes and boots).
 - **\$114 thousand - Medical Supplies** – primarily due to increased costs of medications and supplies, battery replacements, and non-warranty repairs for medical devices (e.g., power stretchers).
 - **\$80 thousand – Motor Fuel** – based on historical spending and increased fuel costs.
 - **(\$65 thousand decrease) – Service Contracts** – primarily due to the power stretchers in the new medics covered under warranty.
 - **(\$58 thousand decrease) – Motor Pool – Cars and Trucks** – based on historical spending.
 - **(\$94 thousand decrease) - Furnishings** – FY 2024 budget included the one-time purchase of chairs.
 - **(\$165 thousand decrease) – Special Industry Equipment** – primarily due to air struts and other specialized equipment in FY 2024 for which funding is no longer needed.
 - **(\$2.3 million decrease) – Safety and First Aid Equipment** – The Department anticipates expending \$1.2 million in ARPA funds for turnout gear in FY 2025 (see issue #8), and other costs have been moved to Uniforms & Related Supplies (see above).

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

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3. Contribution to Volunteer Fire Companies Program

The proposed FY 2025 budget totals \$11.5 million (9% of the General Fund budget), an increase of approximately \$227 thousand, or 2.0%, primarily for subsidies: Liability Insurance (\$70 thousand); Medical Supplies (\$58 thousand); Utilities (\$34 thousand); Turnout Gear/Uniforms (\$30 thousand); Apparatus Maintenance (\$21 thousand); and Operational Supplies (\$20 thousand). The Department advised that there are no changes in the disbursement criteria for subsidies, and the increase more accurately reflects the level of spending.

The Department should be prepared to discuss its proposed funding to the Volunteer Fire companies along with the \$2.0 million Grants to Volunteer Companies for Medic Unit Replacement in the Capital Budget (see issue #8).

4. Special Fund

The Department's proposed FY 2025 Special Fund budget is increasing by \$23 thousand, or 0.7%. See Appendix A for details.

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

ADDITIONAL TOPICS FOR DISCUSSION

5. Implementation of Recommendations from the FACETS Report

The Department advised that the \$241 thousand highlighted in the Executive's proposed FY 2025 budget to "support ongoing Fire Department reorganization as recommended by the FACETS report" is "earmarked for the creation of various chief officers for operational and supervisory support." The Department further advised that the details for these positions rely on approval of contract negotiations, and that Fire Captain positions will be reclassified to create these positions.

Update on FY 2024 Initiatives

2 Medical Duty Officers (MDO) for a Pilot Program

In April 2023, the Department commenced a pilot program to reduce hospital transfer of care time;

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increase transport unit availability to meet demand of call volume; and increase communication between EMS clinicians and hospital partners. The program consists of 2 MDOs (1 EMS Captain and 1 EMS Lieutenant). The Department advised that Emergency Medical Services has seen anywhere from a 20% to 41% decrease in hospital off-load since inception of the program.

Enhance the Department's Human Resources

In FY 2024, the Department created a Human Resources Unit with 1 Management Analyst I and 1 Account Clerk II. During FY 2024, 3 Cadets were transferred from the Police Department and reclassified to Human Resource positions in the Unit (Human Resources Analyst I, Human Resources Analyst III, and Human Resources Analyst IV) with total salaries in FY 2025 of \$251 thousand (see issue #6).

Expansion of the Office of Internal Affairs

In FY 2024, 1 Management Analyst I and 1 Office Coordinator were added to expand the Office of Internal Affairs to assist with performing investigations and providing clerical support. The Department advised that the Management Analyst I has not been hired due to a lack of applicants (vacant as of 07/01/2023); however, the Office Coordinator has assisted significantly in the function of Internal Affairs. The vacant Management Analyst I position is being reclassified to a Background Investigator in the proposed FY 2025 budget.

The Department should be prepared to discuss the proposed funding and timing for the creation of various chief officers and its plans for implementing any other report recommendations.

6. Staffing Challenges and Initiatives

The Department advised that recruitment and retention in the fire service is a nationwide challenge; work-life balance, flexibility, and autonomy are increasingly important to those entering the workforce.

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Vacancies

As of March 31, 2024, the Office of Budget and Finance advised that of the 1,138 General Fund authorized positions (1,097 uniformed and 41 civilian), there were 66 vacant positions (61 uniformed and 5 civilian), primarily Paramedic (12), Probationary Firefighter (11), and EMT/Firefighter (9) positions. The Department advised that some positions are being filled via promotions, the hiring process, or reclassification, and others currently have no qualified candidates or there is not an active promotion list (test schedules are governed by the MOU).

Retirements and Resignations

The Department advised that as of April 1, 2024, there have been 22 retirements and 28 separations at a cost of \$452,750. Retirement Leave Payout budgeted in FY 2024 was \$804 thousand assuming 37 retirements and 24 separations. For FY 2025, the Department is budgeting \$1.1 million assuming 15 retirements and 24 separations.

Recruitment and Recruit Classes

The Department advised that its recruitment and hiring process has been traditionally handled in-house; the addition of a Human Resources Unit in FY 2024 (see issue #5) has significantly augmented the process on the hiring end and allowed more time to focus on recruitment. The Department further advised that in late FY 2024, its Recruitment Division will assemble a peer recruitment team to bolster their mission by attending more career fairs and other events. The Department also advised that it will focus on competitive compensation, benefits, and pension packages to overcome recruitment and retention challenges.

The Department advised that in FY 2024, it has focused on larger than average class sizes in an effort to fill vacancies faster. In FY 2024, the budget included \$1.0 million for 2 classes of 40 each in September 2023 and March 2024. The Department advised that 2 recruit classes have been held in FY 2024, one in October 2023 and one in January 2024, with 36 and 26 recruits hired, respectively.

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The following additional classes are projected for May 2024:

- 5/13/2024 – Probationary Firefighter, 24 recruits anticipated; and
- 5/14/2024 – Probationary EMTs, 20 recruits anticipated.

The Department advised that the proposed FY 2025 budget includes \$2.5 million for 2 larger recruit classes as follows:

- September 2024 – Paramedic and Probationary Firefighter - 40 anticipated (\$1.8 million) (however, the Department advised that the budget is based on 40 Probationary Firefighters, and Paramedics were added after budget submission); and
- March 2025 – Probationary Firefighter - 40 anticipated (\$663 thousand).

The Department should be prepared to discuss its initiatives to retain employees and fill vacancies, and the reason for adding the Paramedic class and its plans to fund it.

7. ARPA Projects (For Informational Purposes)

The Department anticipates expending \$1.2 million in previously-appropriated ARPA funding to purchase turnout gear for Probationary Firefighters (initial set of 2) and volunteers (second set) in FY 2025.

See Appendices A and B for program-level expenditure/appropriation and authorized staffing levels, respectively, for FY 2023 (actual), FY 2024 (appropriated), and FY 2025 (proposed).

CAPITAL BUDGET HIGHLIGHTS:

8. The proposed FY 2025 Capital Budget includes \$18.6 million for the following projects:
 - \$11.5 million – Design & Construction of Catonsville Fire Station (\$13.1 million previously authorized)

Fire Department (016)

- \$5.1 million – Towson Fire Station – the Office of Budget and Finance notes this is a “Correction of Funding Source”
- \$2.0 million – Grants to Volunteer Companies for Medic Unit Replacement – The Department advised that 3 units, for Pikesville, Cockeysville, and Maryland Line, will be purchased in FY 2025, and if funding is available, a 4th unit will be purchased for Kingsville. The Department also advised that the \$1.75 million appropriated in FY 2024 was used to purchase 3 units, for English Consul (estimated delivery October 2024), Chestnut Ridge (estimated delivery December 2024), and Lansdowne (estimated delivery April 2026).

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

BALTIMORE COUNTY
FISCAL YEAR 2025 BUDGET ANALYSIS

FIRE DEPARTMENT (016)

APPROPRIATION DETAIL						
General Fund	FY 2023 ACTUAL	FY 2024 APPROP	FY 2025 REQUEST	NET CHANGE		
				AMOUNT	%	
General Administration	\$ 1,909,769	\$ 2,127,922	\$ 2,463,667	\$ 335,745	15.8%	
Investigative Services	1,554,722	2,020,428	2,093,583	73,155	3.6%	
Alarm & Communication System	707,600	772,069	819,171	47,102	6.1%	
Field Operations	101,320,585	106,007,966	110,145,581	4,137,615	3.9%	
Office of Homeland Security/ Emergency Management	236,007	682,324	564,386	(117,938)	-17.3%	
Field Operation Administration	2,219,666	3,057,855	3,068,434	10,579	0.3%	
Fire/Rescue Academy	1,134,028	1,487,404	1,558,308	70,904	4.8%	
Contributions Volunteer Fire Co	<u>10,650,075</u>	<u>11,241,062</u>	<u>11,468,226</u>	<u>227,164</u>	<u>2.0%</u>	
General Fund Total	<u>\$ 119,732,452</u>	<u>\$ 127,397,030</u>	<u>\$ 132,181,356</u>	<u>\$ 4,784,326</u>	<u>3.8%</u>	
Special Fund						
<i>Continuing Grants in FY 2025</i>						
GR-1385	FEDERAL Assistance to Firefighters, Match Assistance to Fire Fighters Match	-	354,545 ^{(A) (B)}	1,579,000	1,224,455	345.4%
GR-1132	FEDERAL Homeland Security-USAI-Federal	170,247	331,244	352,297	21,053	6.4%
GR-1300	FEDERAL HMEP-Federal	91,295	4,000	17,750	13,750	343.8%
GR-1021	FEDERAL HSGP	342,684	445,596	450,530	4,934	1.1%
GR-1019	FEDERAL Emergency Management Performance Grant	326,295	290,000	290,000	-	0.0%
GR-1297	STATE MIEMSS Advanced Life Support Training	2,988	25,000	25,000	-	0.0%
GR-1298	MATCH Waterway DNR/WIG-Match, Waterway DNR/WIG	-	30,000	30,000	-	0.0%
GR-1301	MATCH MIEMSS AED/Defibrillator-Match, STATE MIEMSS AED/Defibrillator-State	40,432	45,000	45,000	-	0.0%
GR-1365	MISC Fire Department Support	4,166	50,000	50,000	-	0.0%
GR-1600	STATE Pennsylvania Task Force Reimbursements	67,717	150,000	150,000	-	0.0%
GR-2086	Fire Prevention & Safety (FPS) Grant (FFY 2021)	-	305,333 ^(A)	160,299	(145,034)	-47.5%
	<i>Continuing Grants in FY 2025</i>	<u>1,045,824</u>	<u>2,030,718</u>	<u>3,149,876</u>	<u>1,119,158</u>	<u>55.1%</u>
<i>Grants Not Anticipated in FY 2025</i>						
GR-1133	FEDERAL SAFER20-Federal	1,506,317	-	-	-	NA
GR-1423	FEDERAL Emergency Management Performance Grant - American Rescue Plan	29,850	-	-	-	N/A
GR-2046	Volunteer Replacements	-	15,000	-	(15,000)	-100.0%
GR-2066	Federal Assistance to Fire Fighter Grant	-	1,080,909 ^{(A) (B)}	-	(1,080,909)	(1)
	<i>Grants Not Anticipated in FY 2025</i>	<u>1,536,167</u>	<u>1,095,909</u>	<u>-</u>	<u>(1,095,909)</u>	<u>-100%</u>
Special Fund Total	<u>2,581,991</u>	<u>3,126,627 ^(A)</u>	<u>3,149,876</u>	<u>23,249</u>	<u>0.7%</u>	
Total All Funds	<u>\$ 122,314,443</u>	<u>\$ 130,523,657</u>	<u>\$ 135,331,232</u>	<u>\$ 4,807,575</u>	<u>3.7%</u>	

^(A) Adjusted for 3 supplemental appropriations totaling \$1,740,787 not reflected in the Executive's budget documents.

^(B) The Department advised that the \$1.1 million from the "Federal Assistance to Fire Fighter Grant" was moved to the "FEDERAL Assistance to Firefighters, Match Assistance to Fire Fighters Match" for FY 2025.

BALTIMORE COUNTY
FISCAL YEAR 2025 BUDGET ANALYSIS

FIRE DEPARTMENT (016)

PERSONNEL DETAIL									
	FY 2023 ACTUAL		FY 2024 APPROP		FY 2025 REQUEST		NET CHANGE		
	FULL	PART	FULL	PART	FULL	PART	FULL	PART	
<u>General Fund</u>									
General Administration	18	4	19	4	23	3	4	(1)	
Investigative Services	18	0	18	0	18	0	0	0	
Alarm & Communication System	5	0	5	0	5	0	0	0	
Field Operations	1,044	0	1,050	0	1,050	0	0	0	
Office of Homeland Security/ Emergency Management	2	0	5	0	4	1	(1)	1	
Field Operation Administration	21	0	22	0	22	0	0	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>1,123</u>	<u>4</u>	<u>1,134</u>	<u>4</u>	<u>1,137</u>	<u>4</u>	<u>3</u>	<u>0</u>	
Special Fund Total	<u>0</u>	<u>1</u>	<u>1</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>1</u>	<u>0</u>	
Grand Total	<u>1,123</u>	<u>5</u>	<u>1,135</u>	<u>6</u>	<u>1,139</u>	<u>6</u>	<u>4</u>	<u>0</u>	