



Legislation Review

Review of the Fiscal Year 2025 Proposed Current Expense Budget Fire Department

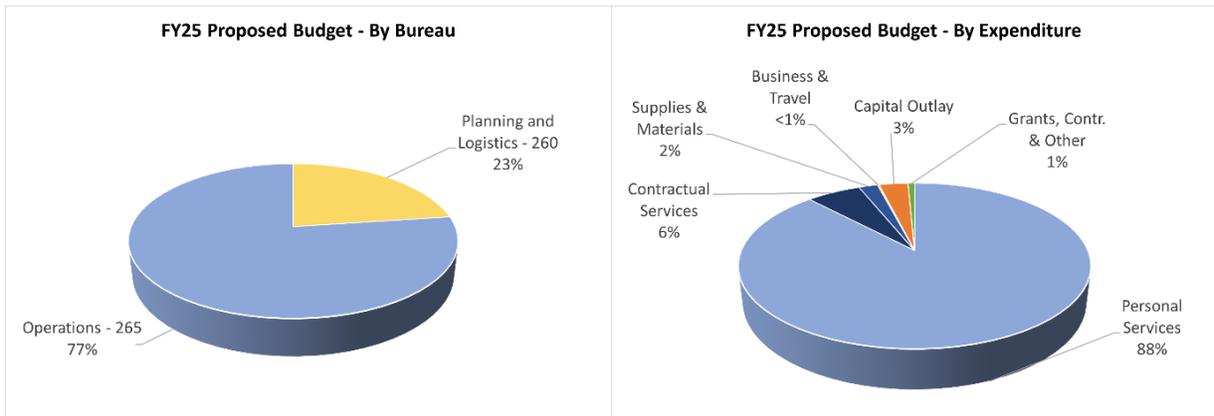
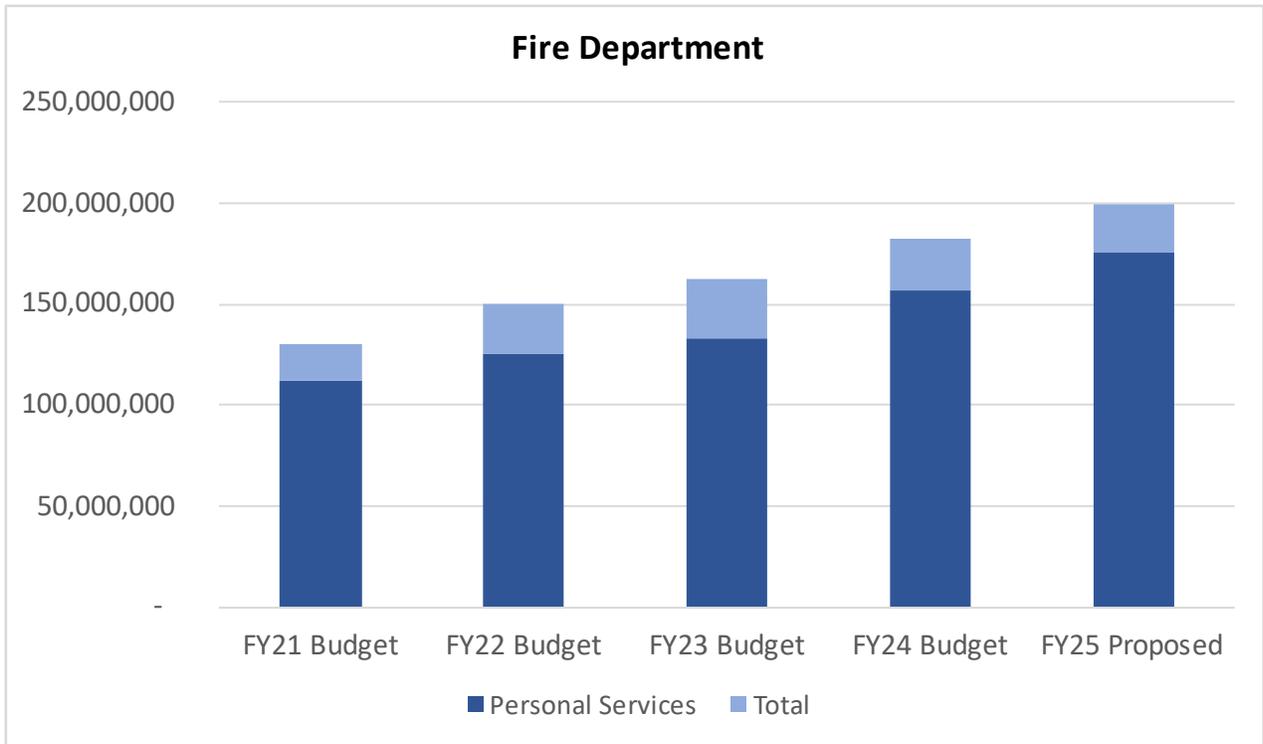
Report Date: May 15, 2024
Hearing Date: May 16, 2024

Questions Sent to the Agency:	May 2, 2024; May 7, 2024; May 10, 2024
Responses Received from the Agency:	May 7, 2024; May 10, 2024; May 14, 2024

This analysis considers all agency responses.

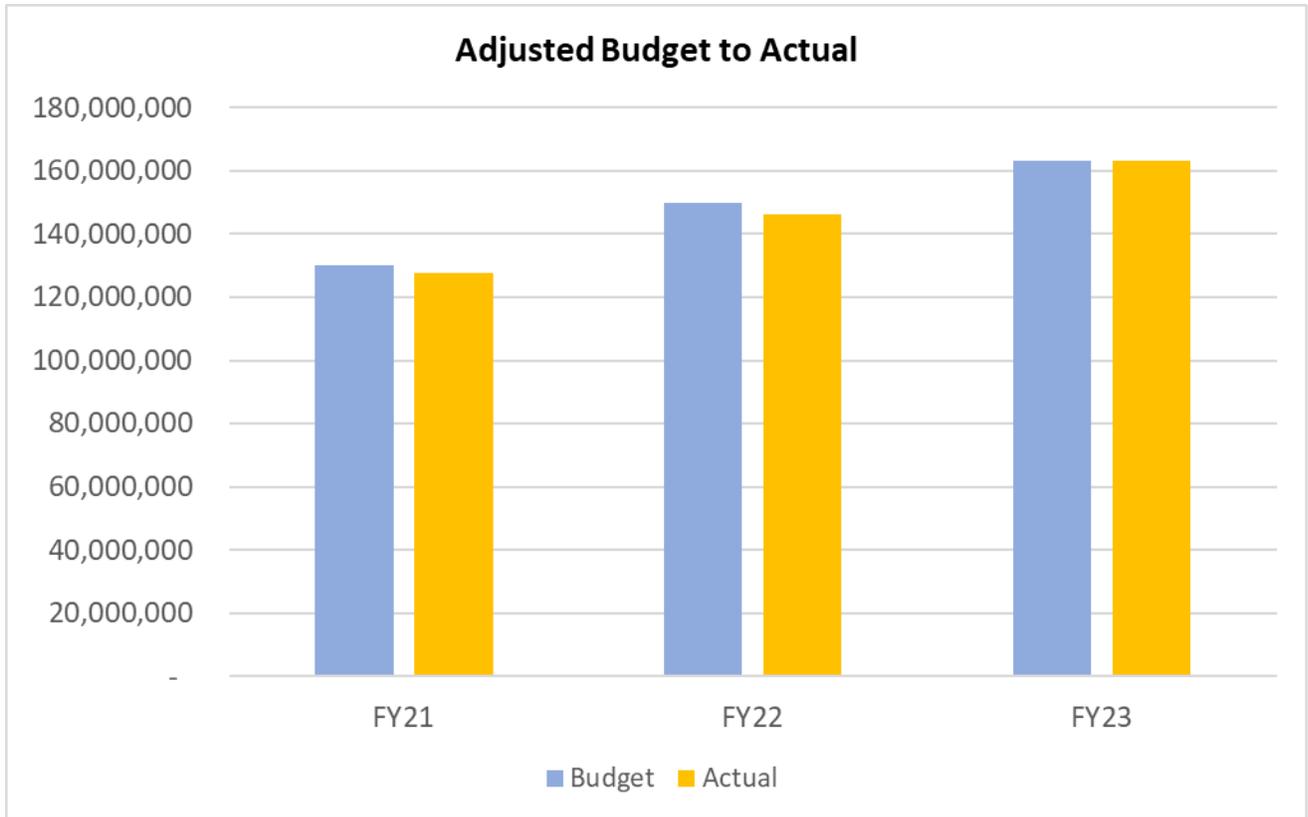
Fire Department

Operating Budget Summary



Note: Chart data provided in the Appendix

Analysis of the FY25 Proposed Current Expense Budget



Note: Chart data provided in the Appendix. Adjusted Budget includes a supplemental appropriation of \$710,500 for FY23 and, therefore, does not match the Original Budget used in Chart 1.

Proposed Budget Change

FY24 Budget	\$181,918,300
FY25 Proposed Budget	\$199,700,000

Where It Goes – Highlighted Changes	Change
Personnel – pay package (union and non-represented)	5,678,000
Personnel – special pay (leave payout and union negotiated pay)	762,000
Personnel - overtime	5,319,600
Supplies/Materials – Removal of FY24 one-time uniform and safety equipment costs due to no new positions and less recruits in FY25	(462,500)
Capital Outlay – removal of FY24 one-time equipment costs (e.g., defibrillators for tactical team)	(508,700)
Pay to Volunteer Companies (EMS Transport Billing)	269,800

Personnel Data

Full-Time Equivalent Positions as of April 10, 2024					
Positions	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Proposed	FY24 v. FY25
General Fund *	941	1029	1044	1017	(27)
Filled	924	1010	1019		
Vacant	17	19	25		

* In accordance with the Personnel Article, Section 1-110(b)(4) of the County Code, the number and classification of positions may change during the fiscal year without approval of the County Council if a change results from creating positions to staff a recruit training academy class for the Fire Department. Therefore, the counts above include the positions added to account for the recruiting classes for the given fiscal years. For instance, the FY24 approved position count totaled 1,017; however, as of pay period ending April 10, 2024 there were 1,044 paid positions, an increase of 27 positions due the recruit training academy class.

- **Eleven reclassifications, all filled positions, are proposed.** The following reclassifications proposed are to implement the changes made during negotiations included in the union agreements.
 - Three Fire Fighter II positions to three Fire Lieutenant positions, which is reclassifying these positions from a F1 to a F5 grade classification.
 - Three Fire Fighter III positions to three Fire Lieutenant positions, which is reclassifying these positions from a F2 to a F5 grade classification.
 - Four FF Emergency Medical Tech – PM positions to four Fire Lieutenant/Emergency Medical Technician – PM positions, which is reclassifying these positions from a F4P to a F5P grade classification.
 - One Fire Lieutenant position to a Fire Captain position, which is reclassifying this position from a F5 to a F6 grade classification.
- **Funding for special pays increased by \$762,000 (37%).** This reflects new negotiated allowances within the union agreements (e.g., special qualification pay, investigation pay, training allowances, and bonus pay) and anticipated leave payouts.

Key Observations

1. **Personal Services** – The FY25 Proposed Current Expense Budget overtime has increased approximately \$5,300,000 (46%) from the FY24 approved budget (from \$11,496,000 to \$16,815,600). According to the Fire Department (Fire), the Administration assessed a more realistic and accurate understanding of overtime expenditures.
2. **Recruiting Class** – The current recruiting class is for 70 new recruits. This recruit class is anticipated to start at the training academy in February 2025 with the first group of recruits (with medical certification) starting between July and August 2025 with the remainder of the recruits starting in October 2025 (after completing medical certification).
3. **Contractual Services (Non-County Services)** – The FY25 funding request of \$130,000 (a \$30,000 increase from the FY24 approved budget of \$100,000) includes costs for ladder testing (\$10,000) and vessel maintenance (\$120,000). The increase is attributed to the addition of three vessels to Fire’s operations, consisting of one dive boat (in service in April 2024) and two fire boats (anticipated to be in service in July 2024 and October 2024).
4. **Capital Outlay** – The FY25 funding request of \$7,467,800 includes \$4,980,000 for the purchase of four fire engines (\$4,900,000) and for vessel site improvements (\$80,000) for the new vessel purchases detailed above (in addition to the fire engine detailed below to be purchased with video lottery terminal impact aid funds (VLT)).
5. **VLT** – The Local Development Council recommends in the FY25 Proposed Current Expense Budget funding Fire \$3,598,000 in VLT funds consisting of \$2,398,000 to support fire and EMS operations and \$1,200,000 toward purchasing a 1,000-gallon fire engine to replace Engine 211 at Fire Company 21 (Harmans/Dorsey Fire Station).

According to Fire, fire engine vendors are currently taking two to three years to deliver apparatus subsequent to ordering and paying the full cost upfront helps keep the cost of replacing fire engines at current prices while being added to the production list. Fire advised that support for operations at Fire Company 21 is projected to decrease \$500,000 annually and once this funding is no longer available, the plan is to use general funds for the needed funding.

Appendix: Chart Data

Fire Department Budget

	FY21 Budget	FY22 Budget	FY23 Budget	FY24 Budget	FY25 Proposed
Personal Services	112,141,100	\$ 125,597,900	\$ 133,013,400	\$ 157,148,400	\$ 175,576,900
Contractual Services	10,482,700	\$ 10,801,200	\$ 10,442,600	\$ 11,810,600	\$ 11,882,800
Supplies & Materials	3,118,700	\$ 3,501,000	\$ 4,137,100	\$ 4,575,500	\$ 4,113,000
Business & Travel	224,800	\$ 263,500	\$ 320,100	\$ 422,400	\$ 398,300
Capital Outlay	2,741,300	\$ 6,598,300	\$ 9,726,200	\$ 6,776,400	\$ 6,267,700
Grants, Contr. & Other	1,249,800	\$ 3,304,700	\$ 4,821,400	\$ 1,185,000	\$ 1,461,300
Total	\$ 129,958,400	\$ 150,066,600	\$ 162,460,800	\$ 181,918,300	\$ 199,700,000

FY25 Proposed Budget - By Bureau

Name	FY25 Proposed
Planning and Logistics - 260	\$ 45,616,900
Operations - 265	\$ 154,083,100
Total	199,700,000

FY25 Proposed Budget - By Expenditure

Object	FY25 Proposed
Personal Services	\$ 175,576,900
Contractual Services	\$ 11,882,800
Supplies & Materials	\$ 4,113,000
Business & Travel	\$ 398,300
Capital Outlay	\$ 6,267,700
Grants, Contr. & Other	\$ 1,461,300
Total	\$199,700,000

FY21-FY23 Adjusted Budget* to Actual

	FY21	FY22	FY23
Budget	129,958,400	\$ 150,066,600	\$ 163,171,300
Actual	127,563,375	\$ 146,272,548	\$ 163,030,780

*Adjusted Budget includes supplemental appropriations of \$710,500 for FY23 and, therefore, does not match the Original Budget used in Chart 1.