

Fire/Emergency Medical Services Department and the Volunteer Fire Commission- Fiscal Year 2021 Budget Review Summary

Proposed FY 2021 Operating Budget

Expenditures by Fund Type

Fund	FY 2020 Approved	FY 2020 Estimated	FY 2021 Proposed	4/20/2020 CEX Adjustment	FY 2021 Revised Proposed	\$ Change	% Change
General Fund	\$ 209,063,500	\$ 215,439,600	\$ 223,426,200	\$ (8,792,600)	\$ 214,633,600	\$ 5,570,100	2.7%
Grants	5,677,700	6,696,200	7,662,300	-	7,662,300	1,984,600	35.0%
Total	\$ 214,741,200	\$ 222,135,800	\$ 231,088,500	\$ (8,792,600)	\$ 222,295,900	\$ 7,554,700	3.5%

Authorized Staffing - All Classifications

Fund	FY 2020 Approved	FY 2021 Proposed	4/20/2020 CEX Adjustment	FY 2021 Revised Proposed	Change	% Change
General Fund (Full-Time)	1,068	1,068	0	1,068	0	0.0%
Grants	55	54	0	54	-1	-1.8%
Total	1,123	1,122	0	1,122	-1	-0.1%

General Fund Volunteer Services Command Summary

Category	FY 2020 Approved	FY 2020 Estimated	FY 2021 Proposed	4/20/2020 CEX Adjustment	FY 2021 Revised Proposed	Change Amount	% Change
Compensation	\$ 463,000	\$ 425,900	\$ 485,500	N/A	\$ 485,500	\$ 22,500	4.9%
Fringe Benefits	4,205,800	4,802,900	4,898,800	N/A	\$ 4,898,800	\$ 693,000	16.5%
Operating Expenses	16,846,500	15,914,900	15,466,700		15,466,700	\$ (1,379,800)	-8.2%
Capital Outlay	-	-	-		-	\$ -	0.0%
Recoveries	-	-	-		-	\$ -	0.0%
Total	\$ 21,515,300	\$ 21,143,700	\$ 20,851,000	\$ -	\$ 20,851,000	\$ (664,300)	-3.1%

FY 2021 Proposed Budget – Key Highlights

- The FY 2021 Proposed Budget Book projects that the Department will require a supplemental appropriation in the amount of approximately \$7.7 million composed of \$6.4 million for General Fund and \$1.3 million in Grant funds.
- Three (3) most notable budget proposed changes include:
 - Increased Fringe Benefits: Increase in fringe benefits (\$5.7 million)
 - Increased Compensation: Increased overtime funding (\$4.9 million) and funding for two (2) recruit classes (\$780,000)
 - Increased Operating Cost: Increase in funding for the Volunteer Fire Companies insurance coverage for fire apparatus (\$475,000), increase for career uniforms (\$200,000), funding for advance life support equipment replacement (\$176,000)
- Authorized staffing level is proposed to remain the same: 991 career and 77 civilian positions (1,068 total positions)
- As of April 1, 2020, the Department reported a 1.5% sworn vacancy rate (15 vacant sworn positions) and 16.9% civilian vacancy rate (13 vacant civilian positions). On a monthly basis, the Department, on average, loses to attrition four (4) career and one (1) civilian employees.
- FY 2021 General Fund overtime compensation is proposed at \$22,000,000, representing a \$4,885,600 increase over the FY 2020 approved overtime level.
- FY 2021 Proposed General Fund funding for the Volunteer Services Command represents 9.3% of the Department's total General Fund proposed budget.
- Volunteer recruitment and processing is expected to be a challenge in FY 2021 due to a recruiter vacancy.

County Executive's Recommended Adjustments

- Reduce Compensation: Reflects compensation costs reduced due to the removal of funding for anticipated FY 2021 salary adjustments as well as increased attrition and reduced funding for vacant positions (\$5,056,200).
- Reduce Fringe Benefits: As a result of the above adjustment to compensation (\$3,736,400).

Category	FY 2020 Approved	FY 2020 Estimated	FY 2021 Proposed	4/20/2020 CEX Adjustment	FY 2021 Revised Proposed	Change Amount	% Change
Compensation	\$ 107,088,600	\$ 110,554,200	\$ 113,237,900	\$ (5,056,200)	\$ 108,181,700	\$ 1,093,100	1.0%
Fringe Benefits	77,959,300	80,483,500	83,682,800	(3,736,400)	\$ 79,946,400	\$ 1,987,100	2.5%
Operating Expenses	24,275,600	24,654,200	26,687,800		26,687,800	\$ 2,412,200	9.9%
Capital Outlay	-	7,700	77,700		77,700	\$ 77,700	100.0%
Recoveries	(260,000)	(260,000)	(260,000)		(260,000)	\$ -	0.0%
Total	\$ 209,063,500	\$ 215,439,600	\$ 223,426,200	\$ (8,792,600)	\$ 214,633,600	\$ 5,570,100	2.7%

Proposed FY 2021 -FY 2026 Capital Improvement Program

	Expended thru FY20	Proposed FY21 Capital Budget	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Total Proposed CIP Funding
39 Projects	\$ 63,291,000	\$ 18,324,000	\$ 12,704,000	\$ 5,550,000	\$ 5,550,000	\$ 5,550,000	\$ 5,550,000	\$ 116,519,000

Highlights

- Funded by General Obligation Bonds (73.6%) and Other sources (26.4%)
- Projects with funding dedicated in FY 2020 or FY 2021: Beechtree Fire/EMS Station (no funding in FY 2021), Fire Station Renovations, Fire Station Roof Renovations, Hyattsville Fire/EMS Station, Laurel Fire / EMS Station #849 (no funding in FY 2021), Oxon Hill Fire/EMS Station, Public Safety Pier (no funding in FY 2021, should be completed), Shady Glen Fire/EMS Station, Water Storage Tanks, and West Lanham Hills Fire/EMS Station # 848 (no funding in FY 2021)



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

May 11, 2020

MEMORANDUM

TO: Todd M. Turner, Chair
 Committee of the Whole (COW)

THRU: David H. Van Dyke, County Auditor *DHV*

FROM: Anya Makarova, Senior Budget and Policy Analyst *AM*

RE: Fire and Emergency Medical Services Department and the Volunteer Fire Commission
 Fiscal Year 2021 Budget Review

Budget Overview (March 11, 2020 Version)

- The FY 2021 Proposed Budget for the Fire and Emergency Medical Services (EMS) Department is \$231,088,500, representing an increase of \$16,347,300, or 7.6% above the FY 2020 Approved Budget.
- The proposed budget increases are driven primarily by increased fringe costs (\$5.7 million), increased overtime (\$4.9 million), an increase due to the Technology Cost Allocation changes (\$1.7 million) and funding for two (2) recruit classes (\$0.8 million).
- The FY 2021 Proposed Budget Book projects that the Department will require a supplemental appropriation in the amount of approximately \$7.7 million composed of \$6.4 million for General Funds and \$1.3 million in Grant funds. These estimates were not revised when responding to the First Round FY 2021 Budget Review Questions.
- Actual Fiscal Year 2019 to Proposed Fiscal Year 2021:

Fund	FY 2019 Actual	FY 2020 Approved	FY 2020 Estimated	% Change - Est vs App	FY 2021 Proposed	\$ Change, Prop vs App	% Change
General Fund	\$ 205,526,145	\$ 209,063,500	\$ 215,439,600	3.0%	\$ 223,426,200	\$ 14,362,700	6.9%
Grants	6,144,427	5,677,700	6,696,200	17.9%	7,662,300	1,984,600	35.0%
Total	\$ 211,670,572	\$ 214,741,200	\$ 222,135,800	3.4%	\$ 231,088,500	\$ 16,347,300	7.6%

▪ Authorized Staffing (Full-time) - All Classifications

	FY 2020 Approved	FY 2021 Proposed	Change
General Fund	1,068	1,068	0
Grants	55	54	-1
Total	1,123	1,122	-1

Budget Comparison – General Fund

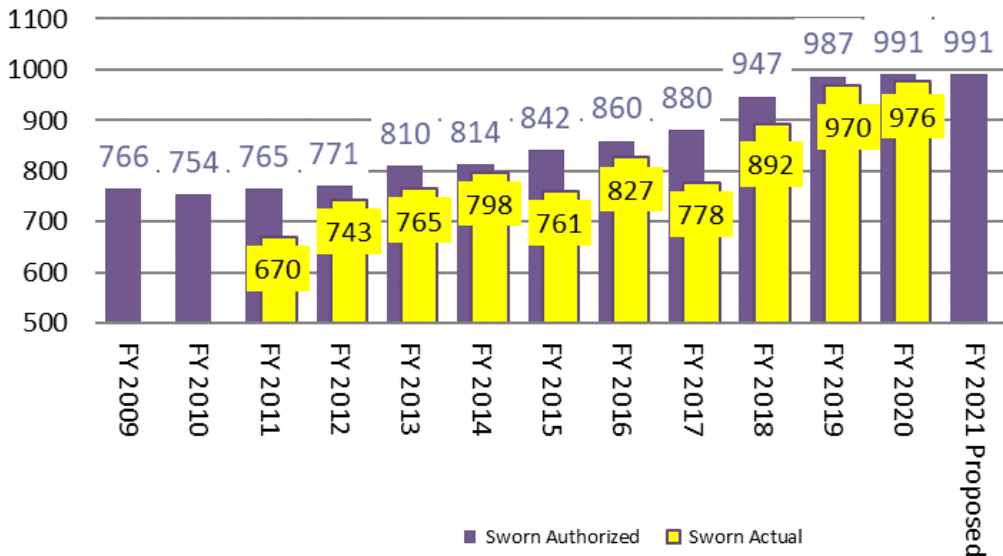
Category	FY 2019 Actual	FY 2020 Approved	FY 2020 Estimated	FY 2021 Proposed	Change Amount	Percentage Change (Approved Budget)	Percentage Change (Estimated Budget)
Compensation	\$ 107,870,874	\$ 107,088,600	\$ 110,554,200	\$ 113,237,900	\$ 6,149,300	5.7%	2.4%
Fringe Benefits	75,353,873	77,959,300	80,483,500	83,682,800	5,723,500	7.3%	4.0%
Operating Expenses	22,440,777	24,275,600	24,654,200	26,687,800	2,412,200	9.9%	8.2%
Capital Outlay	161,168	-	7,700	77,700	77,700	N/A	909.1%
Subtotal	\$ 205,826,692	\$ 209,323,500	\$ 215,699,600	\$ 223,686,200	\$ 14,362,700	6.9%	3.7%
Recoveries	(300,547)	(260,000)	(260,000)	(260,000)	-	0.0%	0.0%
Total	\$ 205,526,145	\$ 209,063,500	\$ 215,439,600	\$ 223,426,200	\$ 14,362,700	6.9%	3.7%

- In FY 2021, the Department’s General Fund budget is proposed to increase by \$14,362,700, or 6.9%, above the approved FY 2020 budget level.

Compensation

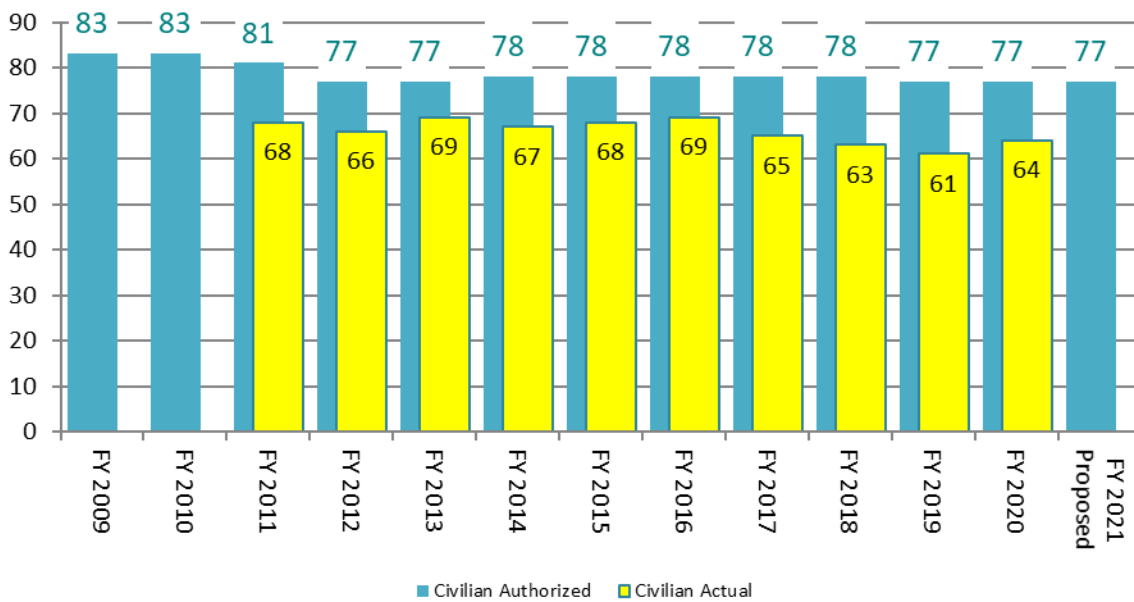
- In FY 2021, General Fund compensation expenditures are budgeted at \$113,237,900, representing an increase of \$6,149,300, or 5.7%, above the approved FY 2020 budget.
- The top three (3) drivers of the proposed compensation increases are:
 - Overtime increases
 - Cost-of-living adjustments and merit increases, and
 - Funding for two (2) recruit classes
- The number of authorized General Fund positions included in the FY 2021 Proposed Budget represents no change from the FY 2020 approved level. The Proposed Budget includes 991 full-time sworn and 77 full-time civilian positions in the General Fund budget, representing a total of 1,068 full-time and no part-time positions.

Sworn Authorized , Actual, and Proposed Staffing



- As of April 1, 2020, the Department’s actual sworn staffing level was at 976 employees, representing a 1.5% sworn vacancy rate.

Civilian Authorized, Actual, and Proposed Staffing



- As of April 1, 2020, the Department’s actual civilian staffing level was at 64 employees, representing a 16.9% civilian vacancy rate.
- The Department reports nearly four (4) career employee separations per month and nearly one (1) civilian employee monthly attrition.

Fringe Benefits

Fringe Benefits Historical Trend					
	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 YTD	FY 2021 Proposed
Compensation	\$ 90,367,457	\$ 99,016,670	\$ 107,870,874	\$ 76,151,893	\$ 113,237,900
Fringe Benefits Expenditures	\$ 64,611,329	\$ 69,410,855	\$ 75,353,873	\$ 54,422,798	\$ 83,682,800
As a % of Compensation	71.5%	70.1%	69.9%	71.5%	73.9%

- In FY 2021 fringe benefits expenditures are proposed at \$83,682,800, representing an increase of \$5,723,500, or 7.3%, above the FY 2020 approved level.
- A fringe benefits breakdown by component is presented in response to *the FY 2021 First Round Budget Review Question No. 11-B*.
- The largest component of fringe benefits is the Fire Retirement Plan (accounts for 61% of the Department's fringe expenditures). The Comprehensive Fire Retirement Plan is funded at 52%.

Operating Expenses

- FY 2021 General Fund operating expenditures are proposed at \$26,687,800, representing an increase of \$2,412,200, or 9.9%, above the approved FY 2020 budget level.
- The accompanying table compares the FY 2021 Proposed Budget operating expenditures with the FY 2019 Approved Budget operating expenditures by 25 categories of expenditures. In six (6) of the categories, the proposed FY 2021 budget reduces planned spending from the FY 2020 approved budget. In five (5) categories proposed FY 2021 budget levels are unchanged from the FY 2020 budget and an increase is proposed for the remaining 14 categories.

Object	FY 2020 Approved Budget	FY 2021 Proposed Budget	\$ Change	% Change
Miscellaneous	\$3,578,400	\$2,200,000	-\$1,378,400	-38.52%
Cash Match	\$221,000	\$146,000	-\$75,000	-33.94%
Repair Maintenance	\$5,884,700	\$5,801,700	-\$83,000	-1.41%
Travel: Non-Training	\$30,000	\$0	-\$30,000	-100.00%
Equipment Lease	\$57,000	\$51,700	-\$5,300	-9.30%
Office/ Building Rental/ Lease	\$1,000	\$0	-\$1,000	-100.00%
Printing	\$3,800	\$3,800	\$0	0.00%
Telephone	\$400,000	\$400,000	\$0	0.00%
Maintenance	\$279,200	\$279,200	\$0	0.00%
Building Repair/ Maintenance	\$385,200	\$385,200	\$0	0.00%
Interagency Charges	\$284,700	\$284,700	\$0	0.00%
Mileage Reimbursement	\$1,100	\$1,300	\$200	18.18%
Advertising	\$0	\$3,000	\$3,000	100.00%
Grants/ Contributions	\$1,538,000	\$1,541,000	\$3,000	0.20%
Membership Fees	\$1,600	\$7,000	\$5,400	337.50%
Periodicals	\$0	\$13,000	\$13,000	100.00%
Operating Contracts	\$210,000	\$274,000	\$64,000	30.48%
Training	\$53,500	\$117,500	\$64,000	119.63%
Utilities	\$1,068,500	\$1,203,800	\$135,300	12.66%
General & Administrative Contracts	\$104,700	\$376,400	\$271,700	259.50%
Office and Operating Equipment Non-Capital	\$1,904,200	\$2,291,200	\$387,000	20.32%
Gas and Oil	\$1,240,100	\$1,636,000	\$395,900	31.92%
Insurance Premiums	\$1,148,000	\$1,621,000	\$473,000	41.20%
General Office Supplies	\$1,897,700	\$2,387,500	\$489,800	25.81%
Office Automation	\$3,983,200	\$5,662,800	\$1,679,600	42.17%
TOTAL	\$24,275,600	\$26,687,800	\$2,412,200	9.94%

- The most significant dollar reductions in the FY 2021 Proposed Budget from the FY 2020 Approved Budget are in Miscellaneous category (\$1.4 million reduction).
- The largest dollar increases between the FY 2021 Proposed Budget and the FY 2020 are in Office Automation (\$1.7 million), General Office Supplies (\$489,800), and Insurance Premiums (\$473,000).

Recoveries

- FY 2021 recoveries are budgeted at \$260,000, representing no change from the FY 2020 approved budget level.

Grants

Category	FY 2019 Actual	FY 2020 Approved	FY 2020 Estimated	FY 2021 Proposed	Change Amount	Percentage Change
Compensation	\$ 1,245,924	\$ 1,113,900	\$ 1,185,000	\$ 1,323,900	\$ 210,000	18.9%
Fringe Benefits	936,217	814,300	815,500	977,900	163,600	20.1%
Operating Expenses	4,196,762	4,927,500	5,506,100	5,953,400	1,025,900	20.8%
Capital Outlay	290,759	-	265,000	75,000	75,000	N/A
Total	\$ 6,669,662	\$ 6,855,700	\$ 7,771,600	\$ 8,330,200	\$ 1,474,500	21.5%

- In FY 2021, 3.3% of the Department’s budget is proposed to be funded by grant funds.
- FY 2021 grant funds are proposed at \$8,330,200 (including \$667,900 in County match funds), representing a 21.5% (\$1.5 million) increase above the FY 2020 approved level.
- The Department proposes a FY 2021 full-time Limited-Term Grant Funded (LTGF) staff complement of 54 positions, which represents a one (1) position decrease from the FY 2020 level.
- Please refer to responses to *Questions No. 3 and 4 of the FY 2021 First Round Budget Review Questions*, for further information on FY 2020 and FY 2021 grants.

Volunteer Fire Commission/Volunteer Services Command

- The Volunteer Fire Commission’s (“Commission”) budget is included in the overall Fire/EMS Department’s FY 2021 Proposed Budget.

Volunteer Fire Commission Budget Comparison - General Fund

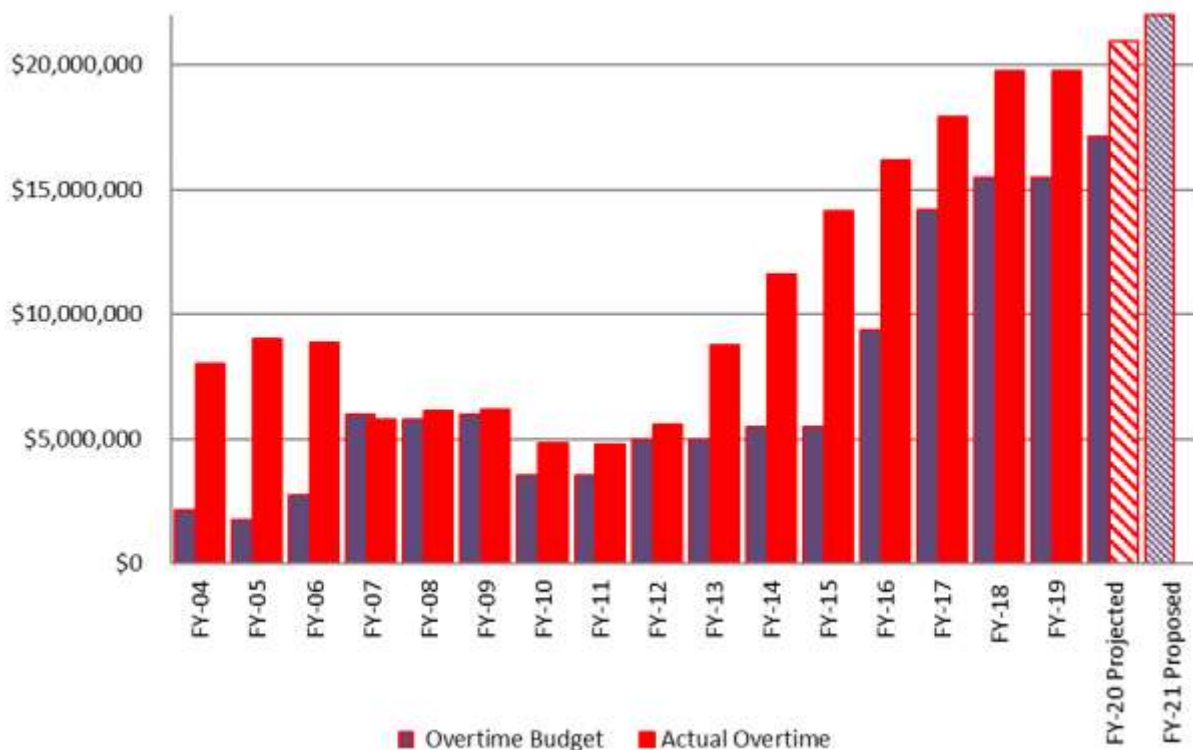
Category	FY 2019 Actual	FY 2020 Approved	FY 2020 Estimated	FY 2021 Proposed	Change Amount	Percentage Change
Compensation	\$ 589,857	\$ 463,000	\$ 425,900	\$ 485,500	\$ 22,500	4.9%
Fringe Benefits	4,201,152	4,205,800	4,802,900	4,898,800	693,000	16.5%
Operating Expenses	12,766,565	16,846,500	15,914,900	15,466,700	(1,379,800)	-8.2%
Capital Outlay	31,792	-	-	-	-	N/A
Total	\$ 17,589,366	\$ 21,515,300	\$ 21,143,700	\$ 20,851,000	\$ (664,300)	-3.1%

- In FY 2021, the Commission’s budget is proposed to decrease by \$664,300, or 3.1%, below the approved FY 2020 budget level.
 - The proposed compensation and fringe increases are due to mandatory salary adjustments, corresponding increases in fringe benefits, and continuation of the Length of Service Award Program (LOSAP).
 - Operating Expenditures include funds for the purchase of personal protective equipment, insurance coverage, and volunteer recruitment efforts.
 - Compensation and fringe benefits expenditure increases are being off-set by a reduction in operating expenses due to anticipated reduction in ambulance billing revenue.

- The Length of Service Award Program (LOSAP):
 - In FY 2020, LOSAP provides a \$450 per month stipend (and \$8 a month for service in excess of 25 years), which is awarded after 25 years of service at the age of 55. The Program also provides a burial benefit of \$10,000 after 25 years of service.
 - In FY 2020 the LOSAP cost is estimated at nearly \$3.6 million, and \$3.9 million is included in the FY 2021 Proposed Budget.
 - The Commission’s FY 2020 estimated LOSAP expenditures represent 4.4% of the Department’s fringe benefits expenses.
- The Station Management Funds allocation information is provided in response to the Department’s *FY 2021 First Round Budget Review Question No. 82*.
- Most critical issues Volunteer Fire Commission reports are:
 - Volunteer recruitment and processing is expected to be a challenge in FY 2021 due to a recruiter vacancy.
 - Personal Protective Equipment
 - Ability to purchase equipment and services (few vendors and procurement challenges)

Overtime

- FY 2021 General Fund overtime compensation is proposed at \$22,000,000, representing a \$4,885,600 increase over the FY 2020 approved level (\$17.1 million).



*Note: CB-49-2013 established minimum staffing thresholds
 Projection is based on the data available as of March 2, 2020*

- As of the March 2, 2020 projection, the Department reported that its FY 2020 overtime spending will exceed the budgeted level by approximately \$3.8 million.
- Additional information on overtime can be found in response to the *FY 2021 First Round Budget Review Questions No. 27-37*.

Highlights

- In CY 2019, six (6) residents died as a result of fires in the County.
- Calls for service analysis:

Service Calls Calendar Year Data							
	2015	2016	2017	2018	2019	2018-2019 Change	2015-2019 Change
Basic Life Support (BLS)	69,280	71,374	71,778	73,579	74,211	0.86%	7.12%
Advanced Life Support (ALS)	45,491	46,594	46,392	47,329	47,962	1.34%	5.43%
EMS Subtotal	114,771	117,968	118,170	120,908	122,173	1.05%	6.45%
Fire	20,933	17,815	17,297	19,105	18,921	-0.96%	-9.61%
Hazmat/ Technical Rescue	2,685	5,058	4,336	5,012	4,828	-3.67%	79.81%
Non- Emergency	6,993	4,735	4,788	6,513	6,664	2.32%	-4.70%
Fire Subtotal	30,611	27,608	26,421	30,630	30,413	-0.71%	-0.65%
TOTAL INCIDENTS	145,382	145,576	144,591	151,538	152,586	0.69%	4.96%
% EMS	78.9%	81.0%	81.7%	79.8%	80.1%		
% Fire	21.1%	19.0%	18.3%	20.2%	19.9%		

- Emergency medical calls for service represented 80% of all calls for service in CY 2019.
 - Basic Life Support (BLS) calls for service *increased* by 0.9% in CY 2019 over CY 2018.
 Advanced Life Support (ALS) calls for service *increased* by 1.3% in CY 2019 over CY 2018.
 - Fire calls for service *decreased* by 0.7% in CY 2019 over CY 2018.
- Workload matters are explored in response to the *FY 2021 First Round Questions No. 43-56*.
 - Program Management matters are addressed in response to the *FY 2021 First Round Questions No. 57-68*.
 - As of March 2020, the Department reports having 260 key pieces of apparatus (121 County owned and 139 owned by Volunteer Companies). Forty seven percent (47%), or 122 pieces of key apparatus, currently exceed the recommended replacement age, which is similar to the level reported last year.

Fleet and Apparatus Maintenance Overview								
	Total fleet	County owned	Volunteer owned	No. of equipment that currently exceeds replacement age	% Apparatus that exceeds replacement age	Cost of replacement of all equipment that exceeds	FY 2019 Maintenance cost	FY 2020 YTD Maintenance cost
Rescue Squads	10	4	6	4	40%	\$5,400,000	\$348,756	\$168,592
Ladder Trucks	26	12	14	10	38%	\$14,500,000	\$733,520	\$435,800
Engine pumper	98	28	70	54	55%	\$42,336,000	\$1,915,461	\$1,021,069
Mini-pumpers	5	0	5	3	60%	\$675,000	\$21,021	\$3,423
Ambulances	110	74	36	44	40%	\$14,300,000	\$782,447	\$416,923
Brush Trucks	8	2	6	4	50%	\$660,000	\$23,232	\$10,377
Tankers	3	1	2	3	100%	\$2,100,000	\$34,449	\$10,586
TOTAL	260	121	139	122	47%	\$79,971,000	\$3,858,886	\$2,066,770

- Information on the Department’s equipment and information technology can be found in response to the *FY 2021 First Round Questions No. 69-77* and Volunteer Fire Commission’s responses to the *FY 2021 First Round Questions 20-21*.

FY 2020 Capital Improvement Program (CIP) Overview

The Fire/Emergency Medical Services (EMS) Department is responsible for fire suppression, emergency medical services, fire prevention, research, training and the coordination of the Volunteer Fire Companies. The Fire/EMS Department operates 45 Fire and EMS stations, as well as, several other support facilities that are located throughout the County.

Needs Assessment

The Office of Central Services (OCS) Facilities Operation and Management (FOM) provided a complete assessment of the mechanical systems and the condition of the roofs of all stations. Based on that assessment, the replacement of these mechanical systems has been prioritized and the most critical are included in the Fire Station Renovation projects.

Also, based on the roof assessment and a review of the existing roof warranties, a roof replacement schedule has been developed. Funding for these improvements is included in the Fire Station Roof Renovations project.

Five (5) stations have been identified as requiring extensive renovation to meet existing and projected service needs.

Nine (9) stations have been identified as requiring replacement, due to age and inadequate space, which makes renovation or rehabilitation ineffective. Some of these stations will be strategically relocated or consolidated to accommodate commercial and residential growth to improve the Department’s response time goals.

Four (4) additional stations are planned to meet future service demands. All new stations and/or renovations will include station alerting systems designed to reduce stress on personnel and reduce response times, separate male/female sleeping facilities and will comply with the American Disability Act (ADA) and the building code for fire alarm and sprinkler systems protection.

CIP Budget Overview

The FY 2021 - 2026 CIP total project cost funding request is \$53.2 million.

The FY 2021 Proposed Capital Budget for the Fire/EMS Department is \$18,324,000, which represents a \$2.2 million increase from FY 2020 Approved CIP funding.

Out of 39 CIP projects listed in the FY 2021 – 2026 Proposed CIP Budget; ten (10) projects have funding for either FY 2020 or FY 2021.

The following is an update on the ten (10) CIP projects with FY 2020 and/or FY 2021 funding:

1. Beechtree Fire/EMS Station

FY 2021 funding request: \$0

Total project cost: \$9.3 million

First year in the CIP: FY 2004

Project Status: completion date is being moved from FY 2023 to beyond FY 2026.

The project consists of replacing the existing station with a new 3-bay Fire/EMS station which will house an engine, and an ambulance. Land acquisition was funded in FY 2020.

2. Fire Station Renovations

FY 2021 funding request: \$4.2 million

Project status: ongoing

This project provides for designing and replacing electrical, mechanical, structural and plumbing systems at numerous Fire/EMS facilities throughout the County. The 44 stations vary in age and require ongoing maintenance in order to provide continued service to their communities.

3. Fire Station Roof Renovations

FY 2021 funding request: \$400,000

Based on roof assessments and a review of existing warranties, a roof replacement schedule has been developed that will enable replacements to be a more proactive process rather than reacting to emergencies due to water infiltration and damage.

4. Hyattsville Fire/EMS Station

FY 2021 funding request: \$5.5 million

Total project cost: \$21,767,000

First year in the CIP: FY 2004

Project status: completion is anticipated in FY 2023

The project consists of replacing the existing station with a new 4-bay Fire/EMS station which will house 2 engines, an ambulance, a ladder truck, a rescue squad, and will include a space for the American Red Cross.

5. Laurel Fire / EMS Station #849

FY 2021 funding request: \$0

Project status: completion is delayed from FY 2026 completion to completion beyond FY 2026.

6. Oxon Hill Fire/EMS Station

FY 2021 funding request: \$2,826,000

Total project cost: \$9,855,000

First year in the CIP: FY 2009

Project status: expected to be completed in FY 2023

The project consists of replacing the existing station with a new 4-bay Fire/EMS station which will house 2 engines, an ambulance, and an aerial truck.

7. Public Safety Pier

FY 2021 funding request: \$0

Total project cost: \$2,600,000

First year in the CIP: FY 2014

Project status: anticipated completion date is FY 2021

The project consists of the creation of a pier on which boats can be used by the Fire and EMS Department, Maryland National Capital Park and Planning Police, Maryland Department of Natural Resources Police and the Prince George's County Police Department. The pier will enable the deployment of boats in a timely fashion for emergency services.

8. Shady Glen Fire/EMS Station

FY 2021 funding request: \$5,093,000

Total project cost: \$14,285,000

First year in the CIP: FY 2005

Project status: anticipated to be completed in FY 2023

The project consists of replacing the existing station with a new 4-bay Fire/EMS station which will house an engine, an ambulance, and a ladder truck. A prefabricated metal building will be constructed in the rear of the station that will house the Candidate Physical Ability Test course used for testing entry level Fire Fighter applicants. Included in the "equipment" expenditures is funding for signalization to facilitate safe ingress and egress from the stations and a training tower.

9. Water Storage Tanks

FY 2021 funding request: \$300,000

Project status: ongoing

The project provides funding for installing 30,000 gallon underground storage tanks and the installation of dry fire hydrants in rural areas not served by the Washington Suburban Sanitary Commission or other municipal water supply systems.

10. West Lanham Hills Fire/EMS Station # 848

FY 2021 funding request: \$0

Total project cost: \$3,535,000

First year in the CIP: FY 2010

Project status: completion is being delayed from FY 2022 to FY2023

The project provides funds for renovating the existing station.

- Additional information is provided in response to the Department's *FY 2021 First Round Questions No. 78-84* and Commission's responses to *Questions No. 21 and 22*.

