

The City of Annapolis

FY 27 Budget



Fire Department

Presented By: Fire Chief Douglas M. Remaley



FY 26 Accomplishments

Share your top three (3) accomplishments to date in FY2026:

- **No Fire Fatalities since 2010.**
- **Emergency Response Times continue to meet or exceed the National Fire Protection Association (NFPA) standards.**
- **Developed a Strategic Plan for a roadmap of the next five (5) to ten (10) years.**

Performance Measures

| Performance Measure | Benchmark | FY 25 Actual | FY 26 YTD* | FY 27 Proposed |
|--|---|---|---|---|
| Number of Training Hours | 26,304 (ISO Standard) | 21,571 | 17,402 | Increase by 10% FY26 |
| Number of: <ul style="list-style-type: none"> Workers Comp Claims for on the job injuries Active cases of cancer | 0 0 | 32 3 | 15 3 | Reduce by 10% FY26 0 |
| Number of vehicular accidents while driving City owned vehicles | 0 | 23 | 26 | Reduce by 10% FY26 |
| Maintain our ISO 1 Rating | 1 | 1 | 1 | 1 |
| Times: <ul style="list-style-type: none"> 1st Arriving Unit (NFPA 4:00) ALS on scene (NFPA 8:00) 1st Alarm assignment (NFPA 8:00) | Below 4:00 Below 8:00 Below 8:00 | Averages per month: 3:18 4:19 5:04 | Averages per month: 3:23 4:19 6:32 | Remain within NFPA Standards |
| Track the number of complaints & compliments received from citizens | Complaints: 0 Compliments: 100% Satisfaction | Complaints: 9 Compliments: 42 | Complaints: 6 Compliments: 33 | Complaints: 0 Compliments: 100% Satisfaction |
| Number of Soft Openings (personnel not working assignment) & Number of ALS personnel on 4 operations platoons | 0 48 (12 per shift) | Averages per month: 18 35 | Averages per month: 17 34 | Reduce by 10% FY26 Increase by 10% FY26 |
| Number of Public Education classes taught. Include if it was in English or Spanish | 60 – Both English & Spanish as requested | 76 – English & Spanish | 61 – English & Spanish | 60 – English and Spanish as requested |

* Provide end of year (EOY) forecast if available, otherwise provide year to date (YTD) Provided - YTD Through February 2026

Other Statistics

| Body of work or topic | Goal | FY 25 Actual | FY 26 YTD | FY 27 Proposed |
|---|------|--------------|-----------|----------------|
| EMS INCIDENTS | N/A | 9553 | 2333** | N/A |
| FIRE INCIDENTS | N/A | 3371 | 861** | N/A |
| HAZMAT INCIDENTS | N/A | 19 | 9** | N/A |
| RESCUE INCIDENTS | N/A | 146 | 23** | N/A |
| SERVICE CALLS | N/A | 50 | 6** | N/A |
| TOTAL INCIDENTS | N/A | 13139 | 3232** | N/A |
| FMO – INSPECTIONS, REVIEWS | N/A | 1993 | 283* | N/A |
| FESU – SUSPICIOUS PACKAGE/ BOMB/ARSON THREATS, K9, EOD, ORIGIN & CAUSE, POLICE ASSIST | N/A | 395 | 39* | N/A |

Through *February and **March 2026

An aerial photograph of a city waterfront, likely Annapolis, Maryland. The image shows a canal with several boats docked along the shore. On the left, there is a large, modern white building with a grey roof. In the foreground, a parking lot is visible with several cars. In the background, a large arena with a curved roof is prominent. The city is densely packed with buildings and trees, and a large body of water is visible in the distance under a clear blue sky.

Budget Enhancements

Personnel Enhancements

| Challenge | Solution | Cost | FY27 Budget |
|---|--|--|-------------------|
| Describe why the personnel is needed – tie to performance measures | Describe what you are asking for and how it will impact performance | | Yes or No |
| Having another Medic Unit available to respond to Emergency Medical Service (EMS) calls during peak times. (Citizen Satisfaction) | Requested 6 EMS personnel to staff an additional Medic Unit during peak times. | \$588,000 (anticipated offset of added EMS revenue) | Yes |
| Having a qualified EMS / ALS Trainer. (Soft Openings, NFPA Standards) | Hire a civilian EMS / ALS Training Administrator | \$103,450 | Yes – contractual |
| Having 4 personnel on suppression units as per NFPA Standards. (NFPA Standards) | Hire 4 additional personnel to upstaff one (1) suppression unit – includes new fireboat crew | \$429,049 | No |
| Moving Uniform Officers back to Operations. (Soft Openings, NFPA Standards) | Hire a civilian Accounts and Equipment Administrator | \$103,450 | No |
| Moving Uniform Officers back to Operations. (Soft Openings, NFPA Standards) | Hire a civilian Quality Assurance/Improvement Specialist | \$103,450 | No |
| All Divisions in the Fire Department are commanded by a Captain, except one. (NFPA Standards) | Increase one FF III / Investigator position to a Fire Captain to ensure proper administration of duties for safety and optimal operations. | \$13,500 | No |

Non-Personnel Enhancements

| Challenge | Solution | Cost | FY27 Budget |
|---|---|-----------|----------------------------------|
| Describe the challenge – tie to performance measures | Describe the solution needed and how it will impact performance | | Yes or No |
| Fire equipment is constantly aging and each year some becomes obsolete or unable to be repaired/upgraded. (Workers Comp and Vehicular Accident Prevention) | Requested funding to replace items to include – Cardiac Monitors, Bomb Suit, Holmatro Extrication tools, update of ESU unit | \$412,047 | Yes – partly funded at \$212,100 |
| PPE should be cleaned annually at a minimum by a professional company to ensure harmful residue such as carcinogens are safely removed. (Cancer Prevention) | Send out PPE gear for each personnel one time annually to a professional cleaner | \$15,000 | Yes |
| We are out of office space for personnel to work. Multiple personnel share some spaces. | Have a single office space large enough for all administration personnel. This would also benefit continuity of services and free up station space. | \$120,000 | No |

Budget Trends



Operating Budget

| Category | FY 23 Actual | FY 24 Actual | FY 25 Actual | FY 26 Projected | FY 27 Proposed |
|--------------------------------------|--------------|--------------|--------------|-----------------|----------------|
| Salaries & Benefits | \$21,439,837 | \$22,370,264 | \$23,314,701 | \$22,821,204 | \$26,328,350 |
| Contractual Services | \$1,108,010 | \$1,193,245 | \$1,316,043 | \$1,222,361 | \$1,137,200 |
| Supplies & Other | \$719,180 | \$436,169 | \$393,689 | \$266,436 | \$651,000 |
| Capital Outlay | \$244,375 | \$227,205 | \$198,210 | \$204,518 | \$290,000 |
| Total | \$23,511,402 | \$24,226,884 | \$25,222,643 | \$24,514,519 | \$28,406,550 |
| <i>Change from previous year (%)</i> | --- | + 3.04 % | + 4.11 % | - 2.8 % | + 15.88 % |

Revenue

| Type of Revenue | FY 23 Actual | FY 24 Actual | FY 25 Actual | FY 26 Projected | FY 27 Proposed |
|--------------------------------------|--------------|--------------|--------------|--|--|
| EMS Billing | \$972,668 | \$2,426,468 | \$2,577,562 | \$1,856,195 (through March 2026) | \$2,700,000 |
| EMS ESPP | \$1,434,816 | \$1,441,357 | \$1,466,767 | \$1,550,000 (this will not be processed until June 2027) | Unknown |
| Grants - AFD | \$114,407.26 | \$98,373.12 | \$142,874.85 | \$435,178.57 | \$228,000 (some are extremely competitive) |
| Grants – OEM | \$34,331.28 | \$168,920.97 | \$165,263.59 | \$74,918.78 | \$105,241 |
| Total | \$2,556,222 | \$4,135,139 | \$4,352,467 | ? | ? |
| <i>Change from previous year (%)</i> | | + 61.77 % | + 5.26 % | | |

Additional Information

- **In FY2027, Anne Arundel Medical Center (AAMC) will no longer support allowing EMS units to restock disposable medical supplies used to treat patients delivered to their facility. The cost of these supplies will be transferred to prehospital AFD delivery services. Included in AFD's budget is a rough estimate, although with no baseline, there is no exact anticipated usage or cost.**
- **Apparatus purchase and build time (time between placing an order and receiving the unit) continues to be a challenge for the fire service nationwide.**
- **The Annapolis Fire Department continues to evaluate new building developments that are in process for approval and construction. Current projections will add nearly 800 units in our first due area. Increases in dwelling units leads to increased volume of emergency response calls.**



Questions ?