

MEMORANDUM

April 8, 2010

TO: Public Safety Committee

FROM: Minna K. Davidson, ^{MKD}Legislative Analyst

SUBJECT: **Worksession: FY10 Operating Budget
Montgomery County Fire and Rescue Service (MCFRS)**

Those expected for this worksession:

Richard Bowers, Fire Chief, Montgomery County Fire and Rescue Service (MCFRS)
Steve Lohr, Division Chief, Operations, MCFRS
Dominic Del Pozzo, Manager III, Budget Section, MCFRS
Blaise deFazio, Management and Budget Specialist, OMB

OVERVIEW

The Executive's recommendation for MCFRS is attached at © 1-10. MCFRS responses to Council staff questions on the budget are on © 11-41.

For FY11, the Executive recommends total expenditures of \$188,455,070 for the Montgomery Fire and Rescue Service, a decrease of -\$5,273,550, or -2.7%, from the FY10 approved budget of \$193,718,620. Consistent with the reduction in funding, the Executive recommends a reduced services budget for MCFRS.

On © 11, MCFRS has provided a comparison of total budgets for public safety departments from FY09 to FY11 CE recommended. The percentage change for each department during that time period is shown in the table below.

Department/Office	% change FY09-11
Police	-1.56%
MCFRS	-1.69%
Sheriff	-3.06%
Correction and Rehabilitation	-4.80%
Emergency Mgt./Homeland Security	-14.67%
Consumer Protection	-23.30%

The table below shows MCFRS budget history from FY08 through FY11 CE recommended. For FY11, it is notable that there is a net workyear reduction of -6.2%.

MCFRS Budget History, FY08 - FY11 CE Recommended					
(in 000's)	FY08 Actual	FY09 Actual	FY10 Approved	FY11 CE Recommended	% Change FY10-FY11
Expenditures:					
Fire Tax District	191,086	191,604	192,974	187,968	-2.6%
Grant Fund	2,322	3,852	744	477	-3.6%
TOTAL Expenditures	193,408	195,456	193,718	188,445	-2.7%
Positions:					
Full-time	1,232	1,260	1,298	1,278	-1.5%
Part-time	7	7	7	6	-14.3%
TOTAL positions	1,239	1,267	1,305	1,284	-1.6%
WORKYEARS	1,334.7	1,353.0	1,351.2	1,266.9	-6.2%

The Executive's budget shows a net decrease of -20 full-time positions and -1 part-time position. While this is a large number of position reductions, it does not reflect the full extent of reductions in MCFRS staffing, as many positions/workyears are recommended to be lapsed rather than abolished in FY11. The Executive recommends this approach with the hope that it will be possible to fill the lapsed positions and restore service reductions in FY12 if funding is available.

The Executive recommends a net reduction of -84.3 workyears. Some of the most significant reductions include: -23 workyears for station staffing reductions at Hyattstown and Hillandale; -19.2 workyears for recruit class; -19 workyears for administrative retirements; -11 workyears for field overtime reductions; and -5 workyears for civilian Code Enforcement inspectors.

As part of the furlough of County Government employees, the Executive recommends a reduction of -\$335,380 and -3.8 workyears for MCFRS civilian employees. All MCFRS uniformed personnel are exempt from the furlough.

FY11 Budget Process – Fire and Emergency Services Commission

County Code Section 21-22 says, among other things, that the Fire Chief must prepare and submit to the Fire and Emergency Services Commission for its review and comment a unified Fire and Rescue Service budget. The Chief must forward the Commission's comments and recommendations, together with an analysis of Countywide implications and relationships to applicable provisions of the fire service master plan, to the County Executive for review and submission to the County Council as required by the County Charter.

The attached memorandum from the Chair of the Fire and Emergency Services Commission (© 43-44) indicates that the Commission was not consulted during the development of the budget. Council staff is concerned that the Fire Chief did not seek input from the Commission, as is legally required, especially in this most challenging budget year, and hopes that the Commission will be included in the budget process in the future.

FY11 Revenues

To help fund this budget, the Executive recommends an Emergency Medical Services Transport (EMST) fee. For FY11, his budget assumed a full year of fee revenues totaling \$14.7 million. However, after the budget was released, MCFRS received an updated estimate which places FY11 revenues at \$14.1 million. MCFRS and OMB are working on a strategy to address the shortfall created by the new estimate.

For FY11, the Executive has assumed fee implementation costs of \$1.2 million. When this fee was proposed last year, the Executive recommended a direct allocation of \$750,000 to the local fire and rescue departments (LFRDs). No LFRD allocation is recommended for FY11, although MCFRS staff has indicated that the Executive is open to discussing options for sharing revenues with the LFRDs.

The Executive recommends that Code Enforcement revenues remain at a level \$3.8 million. As the Committee has previously discussed, even though Code Enforcement staffing reductions which began in the FY10 Savings Plan will carry over through FY11, revenues are anticipated to remain stable as more uninspected properties are inspected and the associated permitting costs are collected.

FY11 Expenditures

Some of the Executive's major recommendations for FY11 include:

- **Open the new Milestone (East Germantown) station in FY11** with a new engine and one EMS unit transferred from Station 29.
- **Reduce station staffing for Hyattstown and Hillandale.** This recommendation would de-staff the ambulance at Hyattstown Station 9 and the ladder truck at

Hillandale Station 12. Calls for service for these units would be absorbed by surrounding stations.

- **Reduce field overtime.** To meet this reduction, field staffing would be strategically reduced and units would be placed out of service on a day-by-day basis at stations as necessary to stay within budget.
- **Reduce recruit class funding.** The funding for an FY11 recruit class would be reduced by about -\$2 million. MCFRS hopes to have a shortened recruit class of 30 “pre-trained” individuals beginning in May 2011.
- **Lapse positions from administrative retirements.** The retirees would be those who have been unable to work in the field due to their medical condition and are not expected to recover enough to be able to work in the field again. Retirements would occur on a rolling basis over the next six months.
- **Increase Risk Management contribution.** The Executive recommends increasing the MCFRS contribution for Risk Management by \$3.7 million, or 44%, in FY11. This is of concern because it is a large increase, and because it diverts funds away from service delivery.

FY10 Savings Plan

The FY10 MCFRS budget increased service by funding the opening of the Milestone Station in March 2010, and some additional positions for the four-person staffing initiative. Both service increases were to be partially funded with SAFER grant funding. The FY10 budget also included an increase to purchase 14 new BLS units, one tanker, and two pump modules through master leases. At the same time, the FY10 budget included several cost control measures such as civilianizing some ECC and Code Enforcement positions, delaying the implementation of the second Kingsview Station ambulance, eliminating certain overtime, and abolishing or lapsing several non-uniformed positions.

To help address additional fiscal constraints that emerged during FY10, the Executive recommended, and the Council approved, two rounds of Savings Plans. The MCFRS Savings targets were -\$965,000 for Round 1, and -\$2,539,430 for Round 2.

MCFRS staff has told Council staff that the department is making every effort to meet the Savings Plan target, but that some unanticipated costs, like the overtime associated with the February snowstorms, may make it difficult to achieve. They will have a better idea of the projected year-end costs after they complete their third quarter analysis.

The table below is a crosswalk showing the items included in both rounds of the FY10 Savings Plan, and those items that are continued into the FY11 budget.

Crosswalk - FY10 Savings Plan to FY11 CE Recommended				
Item	FY10 S.P.	FY11 CE Rec.		
	FY10 \$	FY11 \$	FY11 wy	FY11 Notes
Round 1				
ePCR maintenance support and master lease	-348,000			
Ambulance master lease payment delay	-347,000			
Lapse 5 civilian positions in FCE, Sept.-Dec.	-108,000			
Lapse 10 civilian positions in ECC, Sept.-Dec.	-162,000			
Total Round 1	-965,000			
Round 2				
Lapse vacant Sr. Citizen Fire Safety position	-69,460	-67,380	-1	lapse for full year
Lapse 5 civilian positions in FCE, Jan.-June ¹	-293,490	-500,000	-5	lapse for full year
Lapse 5 uniformed positions in FCE, Jan.- Mar.	-102,000			
Abolish Lieutenant position in FCE	-60,830	-146,000	-1	lapse for full year
Delay opening of Milestone Stn. 34 to FY11 ²	-543,500	1,041,000	13.71	add for full year operation
Do not hold 2nd (30 slot) recruit class in FY10 ³	-1,370,000	-2,014,990	-19.2	reduce FY11 recruit class
Lower than anticipated calltaker costs	-100,150	-279,970		full year savings
Total Round 2	-2,539,430			

Summary of FY11 Expenditure Changes

A table summarizing the Executive's recommended changes in the Fire Tax funded budget for FY11 is on the following page. The table is broken out by Budget Adjustments, Personnel Cost Changes, and Operating Expense Changes. Budget Adjustments include changes that are formula driven, part of Countywide initiatives, or required under the terms of contracts or grant agreements.

CE Recommended Changes FY10 - FY11 (Fire Tax Funded)		
Item	\$	wy
Budget Adjustments*		
Risk Management Adjustment	3,679,270	
Retirement Adjustment	1,845,020	
Group Insurance Adjustment	1,052,460	
Operating Expenses per MCVFRA contract	389,910	
SAFER Grant Match	361,210	7.8
Motor pool rate adjustment	-600,060	
OMS adjustment - new fixed price contract	-460,450	
Annualization of FY10 personnel costs	-383,470	1.8
Furlough days for civilian employees	-335,380	-3.8
Eliminate FY10 one-time items	-307,460	
Paper reduction plan	-31,000	
Printing and mail adjustment	-18,300	
Net change	5,191,750	5.8
Personnel Cost Changes		
Add two positions for EMST fee	190,750	2
Add OT for training for EMST fee	25,000	0.2
Lapse positions form Admin. Retirements	-2,607,090	-19
Reduce str. Staffing at Hyattstown and Hillandale	-2,389,070	-23
Reduce Recruit Class, w/ 30 slot class in May	-2,014,990	-19.2
Reduce Field Overtime	-1,307,650	-11
Lapse civilian positions in Code Enforcement	-500,000	-5
Civilianize two ECC positions and lower calltaker costs	-359,970	
Abolish Battailion Chief position in Fire Investigations	-205,000	-1
Transfer two calltakers and one OSC to MC311	-167,740	-3
Lapse lieutenant postion in Operations	-154,810	-1
Abolish Lieutenant position in Community Risk Red.	-146,000	-1
Lapse Public Information Officer	-135,000	-1
Lapse Office Services Coordinator in Fire Chief's Office	-98,400	-1
Lapse Lieutenant position in Community Risk Red.	-95,800	-1
Abolish 2 Battalion Chiefs; create Assistant Chief and MIII	-69,100	
Lapse Sr. Citizen Fire Safety TF position	-67,380	-1
Abolish three intern positions	-66,100	-0.3
Net change	-10,168,350	-85.3
Operating Expense Changes		
EMST third party billing contractor	800,470	
EMST community education	200,000	
Wheaton Rescue Squad Operating Costs	250,000	
Parts and service for SCBA	225,000	
Apparatus Based on Schedule	-605,290	
Miscellaneous Operating Expenses	-507,500	
ePCR software maintenance and lease	-219,510	
Eliminate Code Enforcement lease in Jan. 2011	-116,000	
Eliminate Operation Extinguish Program	-56,690	
Net Change	-29,520	
TOTAL CHANGE FY 10 - FY11	-5,006,120	-79.5
*These include changes that are formula driven, part of Countywide initiatives, or required under the terms of contracts or grant agreements		

ISSUES – EMST FEE

Issue #1: EMST Fee

The Executive recommends the establishment of an Emergency Medical Services Transport (EMST) fee and assumes revenues from the fee in the MCFRS budget. The Council would have to enact legislation, and the Executive would have to issue regulations to establish the fee.

The Council introduced Expedited Bill 13-10, *Emergency Medical Services Transport Fee – Established*, sponsored by the Council President at the request of the Executive, on March 23. The introduction packet, which includes the proposed bill and a draft regulation, is attached on © 50-61. A public hearing on the bill by the Public Safety Committee is scheduled for April 13 at 7:30 p.m. A Public Safety Committee worksession is tentatively scheduled for April 26. Council action will be scheduled after the Committee completes its review.

Updated revenue estimate: The budget book assumes \$14.7 million in EMST Fee revenues in FY11. However, MCFRS recently received an updated estimate from the consultant with a revised estimate of \$14.1 million in revenue in FY11. OMB is aware of this change and plans to address it, possibly through a budget adjustment.

The Council should receive the updated estimate information with the Executive's transmittal of the fiscal impact for the EMST fee bill. The Fiscal Impact Statement is in progress and should come to the Council soon.

Implementation costs: To implement the fee, the Executive recommends a total of \$1.2 million in expenditures which break out as follows:

Item	\$	wy
Manager III	105,500	1.0
Information Technology Specialist II	85,250	1.0
Training of MCFRS personnel	25,000	0.2
Third party contractor	800,470	
Community Education	200,000	
Total	1,216,220	2.2

When the Executive proposed the EMST fee for FY10, he recommended a direct allocation of \$750,000 to the local fire and rescue departments (LFRDs). No LFRD allocation is recommended for FY11, although MCFRS staff has indicated that the Executive is open to discussing options for sharing revenues with the LFRDs.

If the EMST fee is not approved, the expenditure of \$1.2 million for fee implementation could be deleted from the budget. However, there would still be a shortfall from the

uncollected revenue. In this event, the Council would have to decide how to make up the shortfall, and how much of it should be made up with offsetting reductions from MCFRS.

First year collections: When the Executive proposed the EMST fee in FY10, it was unclear whether a full year's revenues could be collected in the first year, especially because the electronic Patient Care Reporting system (ePCR) was not implemented yet. Data collection for part of the year would have been handled through a paper reporting process which was not designed for EMST billing and would not have been reliable for that purpose. In FY11, the ePCR is fully operational, making it possible to collect the data necessary for EMST billing accurately and efficiently.

Under the Executive's FY11 proposal, some start up activities would most likely happen through the first part of the fiscal year. However, federal regulations allow a health care provider to bill retroactively to the effective date in the authorizing legislation, and MCFRS would propose to do so.

In order to achieve a full year's revenues, the following things would have to happen:

- The Council would have to enact Expedited Bill 13-10 before the beginning of FY11. An expedited bill takes effect upon enactment.
- The Executive would have to issue, and the Council would have to approve Regulations to implement the fee, also before the beginning of FY11.
- MCFRS would have to hire the two positions and contract with a third party billing vendor to collect the fee. MCFRS estimates that the start-up process would not take more than four months.
- The law must allow retroactive billing to cover the start-up period in the first year.

ISSUE – FIELD STAFFING – OPEN MILESTONE STATION

Issue #2: Open Milestone (East Germantown) Station 34, \$1,041,000, 5 wy

For FY10, the Executive recommended, and the Council approved, adding \$414,330 (plus \$100,000 in SAFER funds and a \$25,000 County match) to open the Milestone station in March 2010. As part of the FY10 Savings Plan, Round 2, the Council approved delaying the opening until FY11.

For FY11, the Executive recommends adding \$1 million to open the station for a full year. (Five positions would be partially funded with an additional \$162,540 in SAFER grant funds.) As previously proposed, the Station would open with one four-person engine, and one ambulance which would be transferred from Station 29 to Station 34. An additional ambulance vehicle would also remain at Station 29 (A729B) for volunteers to staff when available.

The Station 34 opening is not shown separately in the budget book because it is technically an annualization of a prior year budget change. It is highlighted here because it is a service improvement that was not previously implemented.

Council staff recommendation: Approve as submitted by the Executive. Although it will not be possible to fund many new services in FY11, this new station is needed to address service gaps in the upcounty, and has been long awaited by the community.

ISSUES – FIELD STAFFING – SERVICE REDUCTIONS

The following recommendations include staffing reductions at two stations and overtime reductions that will result in certain closures of services on a day-by-day basis. While the Fire Chief would rather not reduce any service, he felt that there was no way to meet the MCFRS budget target without a service reduction. In the Fire Chief’s view, the reductions proposed in the Executive’s budget are the least harmful to service delivery Countywide.

The discussion of Issues #2 and #3 below outline the basic elements of the proposed changes. The Fire Chief will be available to explain the changes and their potential impacts in more detail at the Committee worksession.

Public hearing testimony from the Montgomery County Volunteer Fire-Rescue Association opposing the proposed service reductions is attached on © 48-49.

For reference, a Station Response Apparatus Matrix, which shows the assignment of units to all stations, is attached on © 31. An Apparatus Staffing Matrix, which shows the usual staffing and approximate cost for each primary unit, is attached on © 32.

Issue #2: Reduce Station Staffing at Hyattstown and Hillandale, -\$2,389,070 -23 wy

This recommendation would de-staff the ambulance at Hyattstown Station 9 (A709) and the Aerial Unit at Hillandale Station 12 (T712). The positions would be lapsed, rather than abolished, with the hope that they can be filled in FY12 if funding is available. The personnel who filled the positions would be returned to the field to offset field overtime.

The reductions would break out approximately as follows:

Unit	\$	wy
Hyattstown A709	-934,853	-9
Hillandale T712	-1,454,217	-14
Total	-2,389,070	-23

The Executive recommended de-staffing the Hillandale ladder truck as part of the FY08 Savings Plan and the FY09 budget. He recommended eliminating night and weekend career staffing for A709 as part of the FY09 Savings Plan. The rationale was that these units had relatively low call loads which could be absorbed by units from surrounding areas. The Council did not accept these recommendations and continued to fund staffing for A709 and T712 on a 24/7 basis.

Maps showing BLS transport coverage and ALS coverage in FY10 and FY11 Recommended are attached on © 33-36. Maps showing Aerial Unit coverage in FY10 and FY11 Recommended are on © 37-38.

Hyattstown A709: Hyattstown Station 9 currently houses a 3-person engine and an ambulance. The Executive's proposal would remove the career staffing from the ambulance. The vehicle would remain at the station and would be available for volunteers to operate.

The County has an agreement with Adventist Health Care to provide non-Emergency transports from the Germantown Emergency Center (GEC) to Shady Grove Adventist Hospital. Under the agreement, Adventist Health Care pays about \$360,000 per year for this service. Calls for 911 assistance take precedence over non-emergency transports.

A709 used to be the primary unit dispatched for the non-emergency transports. In FY09, the Fire Chief changed MCFRS procedures to more evenly distribute GEC transports among the ambulances from Station 9, and Germantown Stations 22 and 29. In FY11, the ambulance from Station 29 will be moved to Station 34. GEC transports will be shared by ambulances from Station 22 and 34, and an LFRD-staffed ambulance from Station 29 when available.

According to MCFRS, in calendar year 2009, A709 was dispatched on 1,665 events, of which 1,205 (72%) were non emergency transports from the GEC. There were 173 EMS events in Station 9's first due area. If A709 is destaffed, the medic unit from Clarksburg Station 35 will absorb some of the EMS events in Station 9's first due area and other neighboring ambulances will absorb the rest. The other ambulances in the non-emergency rotation will absorb the GEC call load. MCFRS has provided Calendar Year 2009 general response data for A709 and surrounding ambulances on © 28, and for GEC transports on © 29.

Hillandale Truck 12: Hillandale Station 12 currently houses a 4-person engine, 3-person aerial unit, a BLS unit, and an ALS unit. The Executive's proposal would de-staff the aerial unit and would place the aerial unit vehicle in the reserve fleet.

While Takoma Park Station 2 is being renovated, the staff for the Station 2 aerial unit has been transferred to Silver Spring Station 1 where they have operated a new aerial unit that was purchased by the Silver Spring Volunteer Fire Department. The Station 2 aerial unit has been operating in the reserve fleet. Although a final decision had not been made when Station 2 closed for renovation, the previous Fire Chief had agreed to strongly

consider returning the Takoma Park aerial unit and its staff to Station 2 when the renovation was complete.

If the T712 is de-staffed, Chief Bowers proposes a different approach. Instead of returning the aerial unit and its staff to Takoma Park, he would move them to Silver Spring Station 16 (Four Corners) where the aerial unit would have efficient access to the Station 12 and Takoma Park service areas. The new Silver Spring Volunteer Fire Department aerial unit would remain at Station 1 where it could be staffed by volunteers when available.

Maps of aerial unit coverage in FY10 and FY11 Recommended are attached on © 37-38. Calendar Year 2009 response data for T712 and surrounding aerial units is on © 30.

Issue # 3: Reduce Field Overtime, -\$1,307,650, -11 wy

The MCFRS field staffing budget includes a shift relief factor of 4.5 positions for each 24/7 slot for most field positions. This factor includes overtime to account for a certain amount of annual and sick leave use per day. If leave use is greater than the budgeted amount for a given day (because more personnel are out sick, or need to use leave for an emergency), MCFRS would have to use more than the budgeted amount of overtime to backfill the additional leave.

For FY11, the Executive recommends controlling overtime costs by using field overtime only up to the budgeted amount. Instead of using additional overtime when leave use exceeds the daily threshold, a service would be discontinued for the day and the remaining staff would be detailed to another station to help reduce overtime costs there. This would mean that field staffing may vary from day to day depending on the number of on duty personnel available to fill shift positions. The reduction of units in service will result in reduced service capacity and increased response times. However, the Fire Chief believes that the reductions can be handled strategically, and in such a way that no single area of the County is affected for very long.

Issue #4: Other Options for Reduction – Four-person Staffing

Council staff agrees that service reductions will be unavoidable in FY11. The question is whether to take the Executive’s recommended reductions or identify alternatives. One area that could be considered for reduction is four-person staffing. The approximate costs and staffing for a three-person and four-person unit are shown in the table below. A three-person unit costs about \$450,000 less than a four-person unit.

Three-person unit	Four-person unit
1 Captain	1 Captain
1 Master Firefighter/Rescuer	1 Master Firefighter/Rescuer
1 Firefighter/Rescuer III	2 Firefighter/Rescuer III
Shift relief factor = 4.5	Shift relief factor = 4.5
\$1,822,500	\$2,272,500

A spreadsheet showing the current deployment of four-person staffing is attached for reference on © 42.

When asked about reducing four-person staffing, the Fire Chief provided the following response.

Council staff question: In considering potential field staffing reductions or reallocations, did MCFRS consider reducing some four-person staffed units to three-person staffing? If so, what was the rationale for choosing alternative reductions?

MCFRS Response: *The Fire Chief considered every potential reduction or reallocation across the organization to meet the budget reduction and cost savings plans. Options considered included overtime reductions, personnel and operating funds reductions, service delivery model adjustments, and structural efficiency opportunities. A careful review and analysis of impacts related to response times, apparatus and staffing deployment, service delivery, and all response data were factors evaluated in the potential field staffing reductions or reallocation plans.*

The final decision rationale resulted in optimizing the service delivery model by maintaining four person staffed units as they provide a multidimensional service delivery capacity. Supporting justification for this staffing configuration included:

- *The four person staffing model is the basis of our fire and ALS service response delivery that is contingent upon the combination deployment of these engines along with the ALS unit response (1 and 1 staffing).*
- *Reduces ALS response times*
- *Maintains ALS capacity*
- *Increases firefighter and occupant safety*
- *Provides an all hazards response capability to fire, rescue, and EMS incidents*
- *Provides immediate ALS service to seriously injured firefighters and civilians*
- *SAFER Grant funded units*

Council staff comment: The Committee may want to ask the Fire Chief to discuss in more detail his analysis of the options for reductions, and his rationale for suggesting the reductions that are recommended in the Executive's budget.

Issue #5: Lapse Positions from Administrative Retirements, -\$2,607,090, -19 wy

For FY11, the Executive recommends lapsing positions that will be vacated through administrative retirements. The retirees will be those who (1) have been unable to work in the field due to their medical condition and (2) are not expected to improve enough to

return to work in the field. MCFRS anticipates that these retirements will occur on a rolling basis over the next six months.

Because this is a complex issue, the number of retirements and their timing is somewhat unclear. MCFRS' response to a Council staff question on this issue is shown below.

Council staff question: Is it likely that all of the individuals filling the 19 work years will retire? If not, how will the projected savings be achieved?

MCFRS Response: *It is likely that more than 19 personnel will retire, although it is also likely that many will not be retired until October or November. The increased savings from the greater number of retirees may offset the reduction in savings from the later-than-anticipated retirement dates. If not, a reduction in the size of the recruit class or a deeper overtime cut will have to be considered.*

Funding to backfill these positions on overtime is already included in the budget as the individuals in these positions were not able to serve in the field in FY10, and in some cases, in prior years. To the extent that these individuals have been assigned to administrative tasks on light duty, the tasks will have to be shifted to other MCFRS personnel.

Council staff recommendation: Approve as recommended by the Executive.

ISSUE – RECRUIT CLASS

Issue #6: Reduce the Recruit Class, Maintaining a May 2011 Class for 30 Recruits, -\$2,014,990, -19.2 wy

In FY10, the Executive recommended funding for two recruit classes, a 12-person class beginning in the fall 2009, and an 18-person class beginning in February 2010. After reviewing a vacancy analysis, the Council added funding for an additional 12 recruits for the February class. As part of the FY10 Savings Plan, Round 2, the Council approved the Executive's recommendation to cancel the February Recruit Class.

For FY11, the Executive recommends reducing -\$2 million in funding for the recruit class and field recruit salaries, and leaving a total of \$671,000 for a 30-person recruit class to begin in May 2011.

The table below shows the FY10 Executive recommended and Council approved recruit class funding, and Executive's recommended funding for FY11.

	FY10 CE Rec	FY10 App	FY11 CE Rec
Number of recruit classes	2	2	1
Number of recruit slots	12 + 18	12 + 30	30
Recruit salary/benefits	700,000	1,091,000	346,150
Instructor overtime	300,000	432,000	110,000
Operating expenses	300,000	432,000	210,000
Recruiting costs			5,000
Background checks	69,972	69,972	0
Field Recruits	880,110	880,110	0
Totals	2,250,082	2,905,082	671,150

The Executive's FY11 recruit class reduction is -\$2 million. An additional -\$200,000 is reduced in FY11 as part of other budget reduction items, leaving \$671,150 available for the FY11 recruit class.

The FY11 recruit class would be handled differently from other recent recruit classes. MCFRS would recruit individuals who were previously trained either through career or volunteer service. The class would be shortened from the usual 24 weeks to eight weeks. The timeframe for the class would be about May 1 to June 30, 2011. The positions would be available to go to the field at the beginning of FY12. Graduates from the class would receive mentoring in the field.

Funding for this recruit class depends, in part, on the extent to which other cost saving goals are met. For example, if the Administrative Retirements do not produce the budgeted savings, the recruit class size may have to be reduced.

An updated attrition chart on © 39 shows the impacts of the Executive's recommended field reductions and the proposed recruit class on the availability of field staffing.

Question: The response to Council staff question # 5 on © 25 indicates that the personnel from the recruit class will reduce the need for overtime to fill vacancies, but the attrition chart indicates that the recruit class positions will "unlapse" 24 lapsed positions. **Which function will the recruit class positions be assigned to?**

Council staff recommendation: Approve as recommended by the Executive after clarification of the issue above.

ISSUES – ECC STAFFING AND RELATED CHANGES

Issue #7: Abolish Two Battalion Chiefs in Apparatus and the ECC; Create an Assistant Chief in the ECC and a Manager III in Apparatus, net change -\$69,100

This recommendation would abolish one Battalion Chief position each in the Emergency Communications Center (ECC) and the Apparatus Section, and replace them with a higher level Assistant Chief position in the ECC and a civilian Manager III position in Apparatus. The changes would break out as follows:

ECC	\$
Abolish Battalion Chief	-183,700
Create Assistant Chief	225,000
Apparatus	\$
Abolish Battalion Chief	-195,400
Create Manager III	85,000
Net Change	-\$69,100

These changes were initiated in mid-FY10 to enable the Fire Chief to implement structural changes which he felt were necessary to better manage the affected sections. He was particularly interested in creating an Assistant Chief position to head the ECC to provide leadership at the appropriate level, and at the same level as in other sections. MCFRS responses to questions about the rationale and impact of this change appear on © 20-21. The Assistant Chief position has been created and filled. The new Manager III position is still being created and has not yet been filled.

Consider for reduction - Manager III position: In general, Council staff supports efforts to civilianize activities in MCFRS. However, as there are unprecedented fiscal constraints for FY11, Council staff questions whether the proposed Manager III position in Apparatus should be filled at this time. Options to consider would include:

- Abolish the position and save \$85,000
- Lapse the position for one year for the same savings in FY11
- Fund the position part-time or part-year for a partial savings
- Fund a lower level position at less cost
- Fund the Manager III position as recommended by the Executive

Council staff recommendation: Lapse the Manager III position for one year for a savings of \$85,000 in FY11. Funding for the position can be considered again during the review of the FY12 budget.

Issue #8: Civilianize two ECC positions and lower than anticipated calltaker costs, -\$359,970

For FY10, the Executive recommended, and the Council approved, a civilianization initiative in the ECC. Ten uniformed positions were to be replaced with 10 civilian call taker positions. The new civilian positions were to be hired in September 2009 (deferred to December 2009 in the Round 1 Savings Plan) and achieve full performance status by March 2010. The uniformed positions were to be abolished and the personnel in them were to be reassigned to vacant positions in the field in March 2010. A multi-year plan to civilianize 16 call taker positions between FY10 and FY13 was discussed during the FY10 budget review.

During FY10, MCFRS amended the civilianization plan to replace twelve uniformed positions with 12 civilian positions. Two of the civilian call taker positions were then

transferred to MC311. (See Item # below.) In addition, it was determined that the civilian positions could be filled at a lower level than was originally budgeted. The savings from the two additional civilianizations and the lower call taker costs break out as follows:

Item	\$
Civilianize two extra positions	-70,000
Lower costs for calltaker positions	-279,000
Total reduction	-359,970

In response to Council staff questions about the status of the multi-year civilianization plan, MCFRS provided the following comments:

Council staff question: What is the status of the civilianization plan? Is MCFRS still considering moving to common call takers in FY13?

MCFRS Response: MCFRS is waiting for the results of a workflow mapping and analysis project by an outside contractor. The final report is due in the 4th quarter of FY10. Recommendations made by this consultant will be reviewed for continued improvements in staffing configurations, both civilian and uniformed personnel. MCFRS continues to evaluate the ECC strategic staffing plan that includes the consideration of transitioning to common call takers in FY13.

Council staff question: How are plans to reconfigure the ECC staffing being taken into account in planning for the new CAD system?

MCFRS Response: As part of the workflow mapping and analysis project by an outside contractor, the business process at the ECC is being examined. Recommendations made by the contractor are due in 4th quarter FY10, and will be included in the planning and design of a new CAD system.

Council staff recommendation: Approve as submitted by the Executive.

Issue #9: Transfer two calltakers and one Offices Services Manager to MC311, -\$167,740, -3wy

The transfer of personnel from the ECC to the MC311 Call Center occurred in mid-FY10. The FY11 budget is being adjusted to reflect the change. MC311 is expected to reduce the non-emergency call load in the ECC. The Fire Chief believes that it will be possible for the remaining ECC staff to absorb the workload that had been previously handled by the transferred personnel.

Council staff recommendation: Approve as submitted by the Executive.

Issue #10: Lapse Lieutenant position in the ECC, -\$154,810, -1wy

In response to a Council staff question about the rationale for this reduction and its impact, MCFRS said the following:

MCFRS Response: As part of our ECC strategic staffing plan, we are returning targeted uniform positions to field operations. We are accelerating the plan in FY11, by lapsing the lieutenant (ECC QA) position to achieve staffing and cost efficiencies at ECC. The QA position duties and responsibilities will be absorbed by other personnel within Operations.

Question: If this reduction is part of an ECC strategic staffing plan, is it intended to be permanent? **Should the position be abolished rather than lapsed?**

Council staff recommendation: Approve the reduction of -\$154,810 and -1wy for a lieutenant position in the ECC. Determine whether the position should be lapsed by one year or abolished after discussion of the question above.

ISSUES – FIRE CODE ENFORCEMENT/COMMUNITY RISK REDUCTION

Issue #11: Lapse civilian positions in Code Enforcement, -\$500,000, -5wy

In the MCFRS FY10 operating budget, the Council approved a civilianization initiative in Fire Code Enforcement that would have created five new civilian Fire Code Inspector positions to replace five uniformed Fire Code Enforcement positions. The new civilian positions were to be hired in September 2009, and ready for full performance by March 2010. At that time, the uniformed positions were to be abolished, and the personnel filling them were to be assigned to vacant positions in the field.

In the FY10 Savings Plan, Round 1, the Council approved a savings of -\$108,000 by deferring the hiring of the civilian positions until December 2009. In Round 2, there was an additional savings of -\$293,490 from holding the civilian positions vacant for the full year. The total savings from both rounds was -\$401,490, the full amount that was budgeted for the civilian positions.

In addition, in Round 2, the five uniformed Fire Code Enforcement positions were returned to the field in January, rather than March 2010, for a savings of -\$102,000.

For FY11, the Executive recommends continuing to lapse the five civilian Code Inspector positions for another full year. In response to a Council staff question about the impact of this recommendation, MCFRS staff said the following:

MCFRS Response: The continued lapsing of five civilian inspector positions will lengthen the time for Fire Code Enforcement to meet the inspection mandates according to the requirements of Chapter 22, the Montgomery County Fire Safety

Code. As originally envisioned, the addition of inspection capacity would enable a first look at all inspectable occupancies within a three year period. This was increased to five years when the inspection failure rate exceeded original projections. The lapsing of these positions may further lengthen the time for first look inspections. Emphasis will be switched to uninspected properties to capture more permits and develop a data record.

Notwithstanding the reduction in resources, MCFRS staff projects that Fire Code Enforcement revenues will remain at the FY10 level of \$3.8 million because of the increased emphasis on capturing “new” inspectable properties and the associated permits.

Council staff recommendation: Approve as submitted by the Executive.

Issue #12: Abolish lieutenant position in Code Enforcement, -\$146,000, -1 wy

This position was abolished during the FY10 Savings, Plan Round 2. The Executive’s FY11 recommendation would remove the position from the budget base and personnel complement.

The position was a first line supervisor responsible for employee performance, scheduling of inspections, complaint management within an assigned geographic area, and quality assurance/customer follow up in the same area. To address this loss, Fire Code Enforcement restructured and the responsibilities from the position were redistributed among the remaining officers.

Council staff recommendation: Approve as submitted by the Executive.

Issue #13: Abolish Battalion Chief position in Fire Investigations, -\$205,000, -1 wy

This position served as a management liaison with various law enforcement in both administrative and operational capacities. The position’s duties will be absorbed by the Community Risk Reduction Division’s Assistant Chief and remaining Battalion Chief. This reduction may lengthen administrative processes within the Fire Investigations Section.

Council staff recommendation: Approve as recommended by the Executive.

Issue #14: Lapse lieutenant position in Fire Investigations, - \$95,800, -1 wy

This position was used when it was necessary to train and certify a new fire investigator. The position made it possible to backfill in Operations on straight time when an individual from Operations attended the Police Academy for training to become a fire investigator. Lapsing this position will have no impact as long as MCFRS does not need to hire a new fire investigator.

Council staff recommendation: Approve as recommended by the Executive.

Issue #15: Lapse Sr. Citizen Fire Safety Task Force position, -\$67,380, -1 wy

This Program Manager I position was created off-budget in FY08 and added to the budget base in FY09. Because of hiring freezes in FY09 and FY10, the position was never filled. It was lapsed in the FY10 Savings Plan, Round 2.

Council staff recommendation: Approve as recommended by the Executive.

Issue #16: Eliminate Operation Extinguish program, -\$56,690

In response to a Council staff question, MCFRS provided the following comments.

Council staff question: The Executive recommends eliminating the Operation Extinguish program in FY11. Briefly, what services are provided by Operation Extinguish? What will be the impact of eliminating the program? Will similar services be available through any other program offered by the County, State, or a private non-profit?

MCFRS Response: Operation Extinguish is a model program developed in 1984 to provide intervention and educational services for juvenile fire setters and their families. The program combines psychological evaluation and intervention with safety education in an effort to eliminate fire setting behavior. Nearly 1000 juveniles have participated in the Operation Extinguish program in its 20 years.

Under the current Operation Extinguish Program, the recidivism rate for juveniles completing the program is 1%. Eliminating the program may result in an increase in fires set by juveniles.

MCFRS management has been coordinating with Department of Juvenile Services and the Juvenile Assessment Center to explore ways in which this program can be restructured using existing County services and personnel to replace the current Operation Extinguish contractor.

Council staff recommendation: Council staff is concerned about the potential impact of eliminating this very specialized and successful program. Council staff recommends that the Committee ask the Fire Chief to identify an alternative reduction in operating expenses so that Operation Extinguish can be continued.

ISSUES – OTHER PERSONNEL COST CHANGES

Issue #17: Other Position Changes, -\$299,500, -2.3 wy

For FY11, the Executive recommends lapsing two additional positions and abolishing three intern positions. In general, it is anticipated that other staff will absorb the workload from these positions.

Position	Division	Wy Change	\$ Change
Lapse 1 Manager III (Public Information Officer)	Fire Chief's Office	-1.0	-135,000
Lapse 1 Office Services Coordinator	Fire Chief's Office	-1.0	-98,400
Abolish 3 Intern positions	Various	-0.3	-66,100
Total reduction		-2.3	-299,500

Council staff recommendation: Approve as recommended by the Executive.

Issue #18: Continue position lapse from FY10

As part of the FY09 Savings Plan, some civilian positions were lapsed. In the FY10 budget, the Savings Plan positions plus some others were lapsed for the full year. No funds or workyears were budgeted for them, but the positions remained in the Personnel Complement. The Executive recommends continuing to lapse the positions in FY11. They are listed below.

FY10 Lapsed Positions Recommended for Continued Lapse in FY11

Position	Division
Sr. Planning Specialist	Community Risk Reduction
Administrative Specialist III, Employee Services	Administrative Services
Administrative Specialist III, Budget and Grants (FY09 svgs. pln.)*	Administrative Services/ Office of the Fire Chief
Program Manager I	Administrative Services
Supply Technician II**	Administrative Services
Manager III (FY09 svgs. pln.)	Volunteer Services
OSC (FY09 svgs. pln.)	Volunteer Services
OSC Glen Echo (FY09 svgs. pln.)	Volunteer Services

*The Administrative Specialist III position in the Budget and Grants Section, which was lapsed in the FY09 Savings Plan and in FY10, will be filled in FY11. A Fiscal Assistant position in that Section will be lapsed in its place. In mid-FY10, the Budget and Grants Section moved from Administrative Services to the Office of the Fire Chief.

**At the moment, the Personnel Complement shows that the Supply Technician II position in Administrative Services will remain lapsed in FY11. The Fire Chief is considering filling that position and lapsing a Messenger-Clerk position in its place.

Council staff recommendation: Approve as recommended by the Executive.

ISSUES – BUDGET ADJUSTMENTS

The Executive’s recommended budget adjustments for FY11 are listed in the following table. Many of them are driven by formula or are part of Countywide initiatives. In general, Council staff recommends approval as recommended by the Executive. Council staff has highlighted a few of them as issues for discussion below.

Item	\$	wy
Budget Adjustments*		
Risk Management Adjustment	3,679,270	
Retirement Adjustment	1,845,020	
Group Insurance Adjustment	1,052,460	
Operating Expenses per MCVFRA contract	389,910	
SAFER Grant Match	361,210	7.8
Motor pool rate adjustment	-600,060	
OMS adjustment - new fixed price contract	-460,450	
Annualization of FY10 personnel costs	-383,470	1.8
Furlough days for civilian employees	-335,380	-3.8
Eliminate FY10 one-time items	-307,460	
Paper reduction plan	-31,000	
Printing and mail adjustment	-18,300	
Net change	5,191,750	5.8

Issue #19: Risk Management Adjustment, \$3,679,270

The Risk Management figure is based on the annual actuarial report prepared for the Department of Finance.

The table below shows the MCFRS Risk Management contribution amount from FY08 through FY11 Recommended. The contribution increased by 31% from FY09 to FY10, and is recommended to increase by another 44% in FY11. From FY09 to FY11 it will almost double.

FY08 Actual	FY09 Actual	FY10 Approved	FY11 CE Rec.
7,013,960	6,398,710	8,408,840	12,088,110

MCFRS provided the following response to Council staff questions about the recommended FY11 increase.

Council staff question: What is the reason for the almost \$3.7 million increase in the Risk Management contribution?

MCFRS Response: The driver for the increase is two-fold – claims experience continues to be adverse – more lost time claims that result in increased medical costs and large permanent partial disability awards from the Workers’ Compensation Commission; and the deficit fiscal position of the Self Insurance Fund – department and agency contributions are higher to help make up some of the deficit over the next 3 years to restore fund balance to the policy level.

Council staff question: If Risk Management costs are continuing to increase, what assurance is there that MCFRS’ wellness and safety programs continue to be effective?

MCFRS Response: Risk Management costs have increased because of the factors explained in question #3. FROMS continues to have success with the early identification of disease processes in Firefighter/Rescuers, saving significant sums of money and lives. Similarly, MCFRS safety programs affect a broad range of activities and topics.

Council staff recommendation: Approve the Risk Management increase as recommended by the Executive. The Committee may want to ask the Fire Chief to discuss in more detail the reasons for the increase and whether any new measures are being implemented to try to keep costs down.

Issue #20, SAFER Grant: County match \$361,210; Grant funding -\$267,430

The County received two Staffing for Adequate Fire and Emergency Response (SAFER) Grants, one in 2007 and one in 2009. Each grant provides decreasing amounts of grant funding over a five year grant period. As the grant funding decreases, County matching funds must increase.

The tables below show the funding schedule for the 2009 SAFER Grant, and the remaining years for the 2007 grant.

2009 SAFER Grant

	FY10	FY11	FY12	FY13	FY14	Total
Federal Funds	537,530	390,090	242,740	130,200	-	1,300,560
County Funds	396,613	637,758	878,179	1,134,029	1,390,026	4,436,606

Remaining 2007 SAFER Grant

	FY10	FY11	FY12
Federal Funds	207,000	87,000	0
County Funds	700,000	820,000	907,000

The table below shows the dollar changes that comprise the figures in the Executive’s budget.

\$ Change FY10-FY11

	2009 Grant	2007 Grant	Total
Federal Funds	-147,440	-120,000	-267,440
County Funds	241,145	120,000	361,145

SAFER positions must be used for four-person staffing. The 2009 SAFER positions completed their recruit class and began working in the field in March 2010. The current assignment of SAFER positions is shown in the four-person staffing table on © 42. Until Station 34 opens in FY11, the five positions that will be assigned there are being absorbed into the daily complement to reduce field operations overtime.

The County has applied for a 2010 SAFER grant. Decisions on the grant could be made as early as next fall. Following the award, the County would have six months to appropriate the funds and hire the personnel.

Council staff recommendation: Approve the 2007 and 2009 SAFER Grant funding and County match as recommended by the Executive.

Issue #21: Operating Expenses for MCVFRA Agreement, \$389,910

Per the Agreement between the County and the Montgomery County Volunteer Fire-Rescue Association (MCVFRA), this increase would fund the following:

Item	\$
New vehicle for Association business	40,000
Leather turn-out boots for all active members on IECS list	233,350
Gear bag for all active members on IECS list	39,330
Increase in nominal fee	77,230
Total	389,910

Council staff recommendation: Approve as recommended by the Executive.

ISSUES – OPERATING EXPENSE CHANGES

Issue #22: Wheaton Rescue Squad Operating Costs, \$250,000

In response to a Council staff question about this increase, MCFRS provided the following comments. The Executive intends for this increase to be an addition to the base budget.

MCFRS Response: Wheaton Rescue Squad has long covered its regular operating costs through contributions while the other LFRDs have relied on county tax funds. The County is now stepping in to cover their operating costs to allow the rescue squad to cover a portion of the cost of rebuilding the station.

Council staff recommendation: Approve as recommended by the Executive.

Issue #23: Parts and service for Self Contained Breathing Apparatus (SCBA), \$225,000

New SCBA units that were purchased in 2005 are going out of their original electronics warranty. The requested funding will cover costs related to electronic parts maintenance and repairs, and will support a new multi-year hydrostatic testing project.

Council staff recommendation: Approve as recommended by the Executive.

Issue #24: Apparatus Replacement Based on Schedule, -\$605,290

Several master leases will be completed with final payments in FY10. For FY11, these payments will no longer have to be included in the budget. In addition, only one payment for two tractor-drawn aerial trucks will be needed in FY11, rather than two payments. Two ongoing master leases will require one additional payment each in FY11, resulting in an increase. These changes are shown in the table below.

Apparatus	\$
Final master lease payments in FY10	
1 Aerial truck	146,918
5 Ambulances	143,682
1 tractor drawn aerial truck	146,664
Self-contained breathing apparatus	433,626
Total FY10 payments to be deleted in FY11	-870,890
Only one payment for two tractor-drawn aerial trucks	-148,061
Add one payment each in FY11	
2 body pump modules and 1 tanker	132,396
14 Ambulances	281,270
Total addition in FY11	413,666
Net change	-605,290

Consider for reduction: MCFRS is in the process of contracting to purchase the tanker, but has not completed the order at this time. The Committee may want to ask MCFRS to defer the purchase for one year. As the tanker would be purchased through a master lease, MCFRS would need to provide clarification about the amount of savings in FY11 if the tanker purchase is deferred.

Council staff recommendation: Defer the purchase of one tanker for one year.

Issue #25: Miscellaneous Operating Expenses, -\$507,500

This recommendation includes the following reductions:

Item	\$
Equipment for reserve apparatus	-135,000
Facilities	-100,000
Communications	-75,500
Recruiting (advertising/marketing)	-50,000
Training Academy	-50,000
Motor pool costs	-37,000
LFRD reductions	-36,000
Printing and publications	-13,500
Miscellaneous (travel, training, food)	-10,500
Total	-507,500

Council staff recommendation: Approve as recommended by the Executive.

Issue #26: ePCR Software maintenance and lease, -\$219,510

In response to a Council staff question, MCFRS provided the following comments:

Council staff question: Please provide a breakout of the -\$219,510 reduction in ePCR software maintenance and lease. Will this reduction have any impact on the performance of the ePCR?

MCFRS Response: Most of the difference is due to the reduction in the cost of the master lease, to \$256,000 from \$376,000 budgeted in FY10. Additionally, there was \$100,000 budgeted for software maintenance and support in FY10 that is not needed in FY11 because three years of maintenance and support is covered in the contract that was signed last year. These reductions are differences between planned and actual figures. They have no impact on the program.

Council staff recommendation: Approve as recommended by the Executive.

Issue #27: Eliminate Code Enforcement lease in January 2011, -\$116,000

This reduction will result from moving Code Enforcement staff from the current location at 255 Rockville Pike to the new Public Safety Headquarters at GE Tech Park. The reduction is not expected to have any service impact.

Council staff recommendation: Approve as recommended by the Executive.

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Fire and Rescue Service

MISSION STATEMENT

The mission of the combined and integrated Montgomery County Fire and Rescue Service is to protect lives, property, and the environment with comprehensive risk reduction programs and safe, efficient emergency response provided by skilled, motivated, and compassionate career and volunteer service providers representing Montgomery County's diverse population.

The Montgomery County Fire and Rescue Service consists of the Office of the Fire Chief; Division of Administrative Services; Division of Community Risk Reduction Services; Division of Operations; Division of Wellness; Safety and Training; Division of Volunteer Services; the Fire and Emergency Services Commission; and 19 Local Fire and Rescue Departments (LFRD).

BUDGET OVERVIEW

The total recommended FY11 Operating Budget for the Montgomery County Fire and Rescue Service is \$188,445,070, a decrease of \$5,273,550 or 2.7 percent from the FY10 Approved Budget of \$193,718,620. Personnel Costs comprise 83.2 percent of the budget for 1278 full-time positions and six part-time positions for 1266.9 workyears. Operating Expenses and Capital Outlay account for the remaining 16.8 percent of the FY11 budget.

The Debt Service for the Fire Tax District Fund is appropriated in the Debt Service Fund and is, therefore, not displayed in this section. To pay for the Debt Service, a transfer of funds from the Fire Tax District Fund to the Debt Service Fund of \$5,236,630 for general obligation debt and \$4,509,230 for other debt is required.

In addition, this department's Capital Improvements Program (CIP) requires Current Revenue funding.

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ❖ *A Responsive, Accountable County Government*
- ❖ *Safe Streets and Secure Neighborhoods*

DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below, with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY10 estimates incorporate the effect of the FY10 savings plan. The FY11 and FY12 targets assume the recommended FY11 budget and FY12 funding for comparable service levels.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ *Germantown's Kingsview Fire and Rescue Station opened on schedule in FY09, providing service to a rapidly growing part of the County. The Milestone station, which will also serve this area, is expected to open in the summer of 2010.*
- ❖ *Establish an Emergency Medical Transport Fee to provide needed resources for MCFRS.*
- ❖ *In December 2009 MCFRS opened its central maintenance facility, which consolidated several apparatus maintenance operations from facilities throughout the County.*
- ❖ *The Federal government awarded MCFRS a second SAFER grant to hire twelve firefighters to continue the four person staffing initiative on fire engines, increasing the life support capacity on those units. These firefighters will be available to staff field positions in the spring of 2010.*
- ❖ *In FY11 MCFRS will move into the new public safety headquarters, co-locating several organizational units and greatly reducing the need for leased space.*
- ❖ *In November 2009 MCFRS became the largest department in the County to implement MTime, an electronic timesheet system, which will reduce payroll errors and eliminate paper timesheets for all 1,300 employees.*

- ❖ *Fire code enforcement's engineering section acquired a cone calorimeter to identify heat release characteristics of materials which will enable fire investigators to test fire origin and cause hypotheses while on the scene of the fire rather than waiting months for test results. This capability makes MCFRS a national leader among local jurisdiction.*
- ❖ *Through grant funds, fire and explosive investigations acquired two bomb disposal trailers and two additional robots. Intervention actions may now be implemented more quickly and safely without depending on extra County resources.*
- ❖ *The Division of Community Risk Reduction Services worked with the Housing Opportunities Commission to retrofit certain high-rise residential buildings with sprinklers. MCFRS' master plan sets a goal of having all residential high-rise buildings retrofitted with fire sprinkler systems.*
- ❖ **Productivity Improvements**
 - *MCFRS civilianized uniform staff at the Emergency Communication Center with civilian call takers. This allows the uniformed staff to cover positions in the field.*
 - *Implemented electronic patient care reporting, resulting in more efficient preparation and management of the tens of thousands of emergency medical service reports that MCFRS produces each year.*
 - *The Division of Volunteer Services teamed with the Departments of Finance and Technology Services to automate the data management and payment process for the volunteers' length of service award program (LOSAP) resulting in a savings of 16 hours of payment processing time each month.*

PROGRAM CONTACTS

Contact Dominic Del Pozzo of the Montgomery County Fire and Rescue Service at 240.777.2236 or Blaise DeFazio of the Office of Management and Budget at 240.777.2763 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Office of the Fire Chief

The Fire Chief has the ultimate responsibility for the overall management, direction, planning and coordination of all Montgomery County Fire and Rescue Service (MCFRS) programs and operations. The Office of the Fire Chief manages the overall service needs and delivery requirements of MCFRS including fire and rescue master planning, resource deployment plans, and the overall strategic direction for MCFRS; develops and recommends capital improvement projects; coordinates community outreach and public affairs; manages and integrates information technology into the MCFRS' business processes; and recommends policy initiatives and programs to the County Executive. Included in this program is the Office of Internal Affairs, which investigates complaints and serious violations of the personnel regulations and department policy and conducts procedural background investigations of applicants for firefighters/rescuer positions.

The Fire Chief's office also includes the budget office, which is responsible for the overall management of the MCFRS operating budget and the management and administration of State and Federal funding. The budget office is comprised of four staff members who provide professional advice and guidance on budget preparation, financial analysis, grant administration, and auditing issues and act as a liaison between Federal, State and Local government agencies as well as the 19 Local Fire and Rescue Departments.

FY11 Recommended Changes	Expenditures	WYs
FY10 Approved	1,691,150	9.5
Decrease Cost: Lapse Office Services Coordinator Position	-98,400	-1.0
Decrease Cost: Lapse Public Information Officer	-135,000	-1.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	3,819,730	5.0
FY11 CE Recommended	5,277,480	12.5

Operations

The Operations Division is the organizational component of the MCFRS that is responsible for the day-to-day delivery of critical EMS, Fire Suppression, and Technical Rescue mitigation to the citizens and visitors of Montgomery County. The Division's personnel also assist the Division of Community Risk Reduction Services by performing a wide variety of non-emergency services that are focused on public education and community risk reduction.

The overall responsibility for Fire and Rescue Service operations lies directly with the Fire Chief. The Division Chief of Operations

is assigned by the Fire Chief to manage the Division. The career and volunteer components of the combined service work in an "Integrated Emergency Command Structure" that defines the authority and responsibility for all members of the service. The MCFRS responds to approximately 100,000 emergency incidents annually. Requests for emergency medical assistance comprise the majority of those incidents, approximately 75,000 calls annually. There are 25,000 fire incidents, technical rescue, and hazardous materials incidents annually.

The Operations Division is organized into 5 major sections, including Field Operations Staffing, Emergency Communications Center (ECC), Special Operations, Emergency Medical Service, and Apparatus, Tools and Appliances.

MCFRS personnel operate from the 35 Fire and Rescue stations. Thirty three engines, 14 aerial units, 6 heavy rescue squads, 17 ALS medic units, and 22 Basic Life Support (BLS) ambulances make up the primary fleet of first response apparatus. There are additional units that can be placed in service with available volunteer or recalled career personnel to increase the MCFRS capability.

Program Performance Measures	Actual FY08	Actual FY09	Estimated FY10	Target FY11	Target FY12
Percent of residential structure fires confined to the room of origin	62	67	83	79	79
Percent of Advance Life Support (ALS) responses within 8 minutes: Rural	11	13	14	12	12
Percent of Advance Life Support (ALS) responses within 8 minutes: Suburban	30.5	38	34	33	33
Percent of Advance Life Support (ALS) responses within 8 minutes: Urban	38	47	48.5	50	51.5
Percent of structure fire responses within 6 minutes: Rural	0	4	5	6	7
Percent of structure fire responses within 6 minutes: Suburban	11	25	17	16	16
Percent of structure fire responses within 6 minutes: Urban	24	37	38	40	40

FY11 Recommended Changes	Expenditures	WYs
FY10 Approved	146,245,680	1140.6
Add: Emergency Medical Fee Implementation Costs	1,216,220	2.2
Increase Cost: SAFER Grant Match	361,210	7.8
Increase Cost: Parts and Service for Self-Contained Breathing Apparatus	225,000	0.0
Decrease Cost: Eliminate Two Battalion Chiefs in the Apparatus Division and Emergency Communications Center; Create an Assistant Chief in the ECC	-69,100	0.0
Decrease Cost: Lapse Lieutenant Position	-154,810	-1.0
Shift: Transfer an Office Services Coordinator and Two Calltaker Positions to the Public Information Office for the MC311 Project	-167,740	-3.0
Decrease Cost: Electronic Patient Care Reporting Software Maintenance and Lease	-219,510	0.0
Decrease Cost: SAFER Grant	-267,430	-4.8
Decrease Cost: Civilianize Two Uniform Positions at the Emergency Communications Center and Lower Than Anticipated Calltaker Personnel Costs	-359,970	0.0
Decrease Cost: Apparatus Replacement Based on Schedule	-605,290	0.0
Reduce: Overtime	-1,307,650	-11.0
Reduce: Station Staffing at Hyattstown and Hillandale	-2,389,070	-23.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-1,782,950	-14.6
FY11 CE Recommended	140,724,590	1093.2

Community Risk Reduction Services

Community Risk Reduction Services involves analyzing all current and anticipated risks that may occur in the community, then developing appropriate strategic plans, community outreach activities, mitigation processes, and law enforcement actions to make the community safe. The Division is comprised of the following organizational components:

Fire and Explosives Investigation and Enforcement

The Fire and Explosives Investigation and Enforcement component investigates every fire of a suspicious nature involving loss of life, serious injury, or substantial property damage to determine the cause, origin, and circumstances. This program involves four major elements: (1) Fire and Explosive Origin and Cause; (2) Criminal Investigations of Incendiary or Explosive Devices or Materials; (3) Hazardous Device Mitigation (bomb squad); and (4) Training and Education to businesses, law enforcement agencies, and the general public regarding fire and explosive materials.

Fire Code Enforcement

The Fire Code Enforcement component provides life safety system inspections of commercial, industrial, and residential structures for compliance with applicable County and State fire and life safety codes. Engineering staff provide technical evaluation of complex and performance based protection needs, recommending active, passive or compensatory processes for appropriate fire protection to all occupancies. Yearly inspections are also conducted at health care, day care, and public and private educational facilities, and at residential board and care homes, and facilities. Code inspectors may be present at structure fires to evaluate compliance with life safety code provisions. Inspection and approval is provided for all residential sprinkler systems in new single family and multi-family

Fire and Rescue Service

homes and new businesses.

Fire and Rescue Prevention and Public Education

The Fire and Rescue Prevention and Public Education program provides public information and life safety education services to the public. Major program elements include Safety In Our Neighborhood program – outreach to diverse communities of the County including smoke detectors, home safety inspections, community events, “After the Fire” community outreach; Risk Watch – a kindergarten through eighth grade fire safety education curriculum in partnership with Montgomery County Public Schools; Learn To Be Safe – child safety education addressing four injury prevention activities: safe bicycling, safe swimming, pedestrian safety, and car occupancy safety; Health Care Workshops – workshops for health care employees on hazard recognition, built-in fire protection, evacuation procedures, patient carries and assists, and use of portable fire extinguishers; Business, Residential, School and Institutional Life Safety Training, which provides technical assistance to building owners and occupants in developing fire evacuation procedures and training; and the Car Safety Seat Program, which provides child safety seats and training to families on the proper installation and use of child safety seats. These prevention and education programs are coordinated with public and private schools, County departments, and corporate sponsors.

Local Fire and Rescue Departments (LFRD’s)

This program provides public information about fire and injury prevention through open houses, special events, civic association meetings, and presentations to schools.

Planning and Research

The Fire and Rescue Planning and Research component analyzes risk and historical emergency incident activity and considers it with development and growth to project strategic resource needs, facility placement, special operational requirements, and future workforce levels. The planning and research component develops planning documents such as the Fire and Emergency Medical Service Master Plan and the Montgomery County Fire and Rescue Service Strategic Plan. In addition considerable mapping and geographic emergency incident data analysis is provided.

Workforce Recruiting

The Fire and Rescue Workforce Recruiting component provides all levels of marketing, advertising, and community interaction for the purpose of attracting qualified candidates to staff the Fire and Rescue Service as compensated employees and volunteers. Recruiting staff develop public service announcements and attend job fairs, community functions, and events under the banner of the Montgomery County Fire and Rescue Service. Recruiting staff also work closely with staff from the Division of Administrative Services to coordinate and facilitate the application process.

Program Performance Measures	Actual FY08	Actual FY09	Estimated FY10	Target FY11	Target FY12
Percent of Commission on Fire Accreditation International (CFAI) Strategic Recommendations Addressed	20	35	55	75	100
Number of residential fire injuries ¹	3.0	4.8	5.5	5.5	5.5
Number of residential fire deaths ²	1.1	0.6	0.5	0.5	0.5

¹ Rate of injuries per 100,000 residents. Projections for residential fire injuries and deaths assume a decrease in the numbers because of continued success of fire prevention and fire safety programs as well as positive impacts of increased presence of functioning smoke alarms and sprinkler systems in residences.

² Rate of fire deaths per 100,000 residents.

FY11 Recommended Changes	Expenditures	WYs
FY10 Approved	12,998,550	83.7
Eliminate: Operation Extinguish	-56,690	0.0
Decrease Cost: Lapse Senior Citizen Fire Safety Task Force position	-67,380	-1.0
Decrease Cost: Lapse Lieutenant Position	-95,800	-1.0
Decrease Cost: Code Enforcement Lease	-116,000	0.0
Decrease Cost: Lieutenant Position	-146,000	-1.0
Decrease Cost: Battalion Chief Position	-205,000	-1.0
Decrease Cost: Lapse Positions in Code Enforcement	-500,000	-5.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-1,334,160	-7.1
FY11 CE Recommended	10,477,520	67.6

Wellness, Safety and Training

The Division of Wellness, Safety, and Training is responsible for the health, safety and training of both volunteers and MCFR personnel. The Division is comprised of the following organizational components:

Wellness – Fitness Initiative

The Wellness - Fitness Initiative was adopted by Montgomery County Fire and Rescue with implementation starting July 1, 2001. The program's components include medical (Fire and Rescue Occupational Medical Services – FROMS), behavioral, and fitness.

Medical

Fire and Rescue Occupational Medical Services – FROMS was implemented in 2001. The intent is to provide a fire-specific focus on all of MCFRS health needs. Services provided by FROMS include entry level physicals, annual physicals, injury care, return to work exams, fitness for duty, vaccinations, and follow-up exams as necessary.

Behavioral

This program addresses the mental health support of MCFRS fire and rescue personnel and their families. The staff psychologist provides direct clinical services to MCFRS personnel, trains, and assists with the Critical Incident Stress Management Team (CISM), and trains all fire and rescue personnel on matters relating to behavioral health.

Health and Safety

The Montgomery County Fire and Rescue Service Safety Office ensures the occupational health and safety of MCFRS personnel through the management, accountability, and application of policy and procedures in all aspects of fire and rescue activities. The program develops and promotes pro-active prevention initiatives to reduce injuries to personnel, property, or equipment damage, and collision costs by analyzing root cause and monitoring performance. The Safety Office is responsible for the annual Respiratory Protection Program, personal injury investigations, apparatus collision investigations, and Near Miss and Line of Duty Death Investigations. The Safety Officers manage apparatus safety, Personal Protection Envelope (PPE)/Self Contained Breathing Apparatus (SCBA) fit testing, station safety inspections, National Fire Protection Association (NFPA) 1403 live fire training, special projects, and safety training programs.

Fire/Rescue Training Academy

The Montgomery County Fire and Rescue Training Academy has the responsibility to develop and conduct all fire, rescue, and emergency medical curricula for all career and volunteer fire and rescue personnel. The Montgomery County Fire and Rescue Training Academy is an accredited institution and provides basic entry and advanced levels of training instruction and certification to MCFRS personnel. All training programs comply with the applicable guidelines from the Federal, State, and County governments, National Fire Protection Association (NFPA), Occupational Safety and Health Administration (OSHA), Office of Domestic Preparedness, and the Maryland Institute for Emergency Medical Services System.

The Fire and Rescue Training and Certification component of the Montgomery County Fire and Rescue Service provides basic, progressive, advanced, and promotional training and certification for the necessary skills, competencies, educational and practical experiences required to effectively perform the applicable fire and rescue duties at each level in MCFRS.

Program Performance Measures	Actual FY08	Actual FY09	Estimated FY10	Target FY11	Target FY12
Number of MCFRS Vehicle Collisions	228	233	225	225	225
Firefighter Injuries	607	606	610	610	610

FY11 Recommended Changes	Expenditures	WYs
FY10 Approved	17,389,450	53.7
Decrease Cost: Occupational Medical Services Adjustment	-460,450	0.0
Decrease Cost: Reduce the Recruit Class, Maintaining a May 2011 Class for 30 Recruits	-2,014,990	-19.2
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	4,481,480	7.5
FY11 CE Recommended	19,395,490	42.0

Volunteer Services

The Division of Volunteer Services provides support and volunteer advocacy, oversight, mediation, and enforcement of MCFRS policies, coordination and technical assistance, incentives, and administrative services to support the Local Fire and Rescue Departments (LFRD) within MCFRS. This program promotes consistent and balanced integration of the activities of volunteer and career firefighters and rescuers; promotes recruitment and retention of volunteers, assists LFRD's in training, risk management, the formulation and standardization of LFRD/MCFRS business plans, use and maintenance of fire and rescue apparatus, budget preparation, and formulating department-wide policy. The program makes recommendations to the Fire Chief, monitors legislative and regulatory actions involving volunteer activities, and informs the affected groups. The program provides additional opportunities for people to volunteer, including the creation of a Mobile Volunteer Personnel Corps as introduced into Chapter 21 by Bill 36-03.

FY11 Recommended Changes	Expenditures	WYs
FY10 Approved	6,251,220	23.0
Increase Cost: Operating Expenses for the Montgomery County Volunteer Fire and Rescue Required By the Labor Contract	389,910	0.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-114,080	-0.7
FY11 CE Recommended	6,527,050	22.3

Administrative Services

The Division of Administrative Services provides central administrative and management service and direction for all administrative functions across the Department. Core services include human resources management, logistics, budget and fiscal management, capital projects development and budgeting, procurement development and administration, and information technology and telecommunication management.

Employee Services/Human Resources

The Employee Services Section is responsible for all personnel and labor related issues in MCFRS. Responsibilities of the section include conducting promotional exams, hiring and discipline; advising the Chief and Division Chiefs on personnel and labor matters; participating in the collective bargaining process; and representing the MCFRS in mediation, arbitration, alternative dispute resolution, and at the Merit System Protection Board. Staff in the Employee Services Section also acts as a department liaison between the County Office of Human Resources and County Attorney's Office.

Logistics Section

The Logistics Section handles the uniform and protective clothing requirements for career personnel in the fire/rescue occupational series. This includes the procurement, order placement, receipt, storage, inventory, and distribution of a wide array of items, as well as related contract and budget administration and invoice processing. The Logistics Section coordinates special services such as uniform tailoring and alterations, shoe repair, and protective clothing inspection, cleaning, and repair. The Logistics Section handles daily courier service to fire and rescue worksites.

Capital Projects and Facilities Section

The MCFRS Capital Projects and Facilities Section is responsible for providing fire and rescue facilities that are properly constructed and maintained to enable all elements of the MCFRS to meet their mission. This includes construction of new station, renovation of existing facilities, and overall monitoring of the department's infrastructure.

Procurement Section

The MCFRS Procurement Section provides ongoing support to all MCFRS work units in the identification, acquisition, and acceptance into service of all material resources necessary for the direct delivery of public safety services to the residents and visitors of Montgomery County. This includes initiation and monitoring of all contracts, the County P-Card program, and compliance with all procurement rules and regulations.

Information Technology

The IT Section is responsible for development, implementation, and ongoing support of all IT needs for the department. This section ensures compliance with all Department of Technology Services requirements, assists with Computer Aided Dispatch, directs the Data Warehouse, and maintains desktops, portable radios and telecommunications, and Firehouse reporting and inventory control software.

FY11 Recommended Changes	Expenditures	WYs
FY10 Approved	9,142,570	40.7
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-3,099,630	-11.4
FY11 CE Recommended	6,042,940	29.3

BUDGET SUMMARY

	Actual FY09	Budget FY10	Estimated FY10	Recommended FY11	% Chg Bud/Rec
FIRE					
EXPENDITURES					
Salaries and Wages	108,904,048	108,678,560	109,416,470	102,384,310	-5.8%
Employee Benefits	51,754,725	55,134,010	52,517,280	53,914,750	-2.2%
Fire Personnel Costs	160,658,773	163,812,570	161,933,750	156,299,060	-4.6%
Operating Expenses	30,829,694	29,135,420	29,274,510	31,642,810	8.6%
Capital Outlay	115,668	26,100	26,880	26,100	—
Fire Expenditures	191,604,135	192,974,090	191,235,140	187,967,970	-2.6%
PERSONNEL					
Full-Time	1,255	1,285	1,285	1,272	-1.0%
Part-Time	7	7	7	6	-14.3%
Workyears	1,348.2	1,340.9	1,340.9	1,261.4	-5.9%
REVENUES					
Presidential Inauguration Reimbursement	0	0	48,720	0	—
EMS/Ambulance Fee	0	0	0	14,700,000	—
Charge for FM Reports	0	5,000	5,000	5,000	—
Property Tax	194,640,798	186,994,930	185,994,490	179,046,630	-4.3%
Miscellaneous & Insurance Reimbursement	368,615	0	360,000	0	—
Fire Code Enforcement	626,948	1,872,200	1,872,200	1,872,200	—
Fire Code Enforcement Permits	2,020,510	1,901,460	1,901,460	1,901,460	—
Miscellaneous Fees	405,225	0	0	0	—
State Grant: 508 Funds	1,308,088	0	0	0	—
Emergency 911: Fire	1,517,305	2,000,000	2,000,000	1,283,000	-35.9%
High School Cadet Program	17,411	17,410	17,410	17,410	—
Investment Income	735,080	310,000	110,000	310,000	—
Miscellaneous Reimbursement	598	10,000	10,000	10,000	—
Fire Revenues	201,640,578	193,111,000	192,319,280	199,145,700	3.1%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	1,633,596	443,880	889,360	291,600	-34.3%
Employee Benefits	401,149	300,650	333,320	185,500	-38.3%
Grant Fund MCG Personnel Costs	2,034,745	744,530	1,222,680	477,100	-35.9%
Operating Expenses	1,817,112	0	567,220	0	—
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	3,851,857	744,530	1,789,900	477,100	-35.9%
PERSONNEL					
Full-Time	5	13	13	6	-53.8%
Part-Time	0	0	0	0	—
Workyears	4.8	10.3	10.3	5.5	-46.6%
REVENUES					
Training Grants	91,030	0	2,200	0	—
Federal Grants	3,405,359	744,530	1,579,700	477,100	-35.9%
State Grants	1,200	0	207,000	0	—
Misc Non Gov Grants	0	0	1,000	0	—
Grant Fund MCG Revenues	3,497,589	744,530	1,789,900	477,100	-35.9%
DEPARTMENT TOTALS					
Total Expenditures	195,455,992	193,718,620	193,025,040	188,445,070	-2.7%
Total Full-Time Positions	1,260	1,298	1,298	1,278	-1.5%
Total Part-Time Positions	7	7	7	6	-14.3%
Total Workyears	1,353.0	1,351.2	1,351.2	1,266.9	-6.2%
Total Revenues	205,138,167	193,855,530	194,109,180	199,622,800	3.0%

FY11 RECOMMENDED CHANGES

	Expenditures	WYs
FIRE		
FY10 ORIGINAL APPROPRIATION	192,974,090	1340.9
Changes (with service impacts)		
Add: Emergency Medical Fee Implementation Costs [Operations]	1,216,220	2.2
Eliminate: Operation Extinguish [Community Risk Reduction Services]	-56,690	0.0
Reduce: Overtime [Operations]	-1,307,650	-11.0
Reduce: Station Staffing at Hyattstown and Hillandale [Operations]	-2,389,070	-23.0
Other Adjustments (with no service impacts)		
Increase Cost: Risk Management Adjustment	3,679,270	0.0
Increase Cost: Retirement Adjustment	1,845,020	0.0
Increase Cost: Group Insurance Adjustment	1,052,460	0.0
Increase Cost: Operating Expenses for the Montgomery County Volunteer Fire and Rescue Required By the Labor Contract [Volunteer Services]	389,910	0.0
Increase Cost: SAFER Grant Match [Operations]	361,210	7.8
Increase Cost: Wheaton Rescue Squad Operating Costs	250,000	0.0
Increase Cost: Parts and Service for Self-Contained Breathing Apparatus [Operations]	225,000	0.0
Decrease Cost: Printing and Mail Adjustment	-18,300	0.0
Decrease Cost: Paper Reduction Plan	-31,000	0.0
Decrease Cost: Intern Positions	-66,100	-0.3
Decrease Cost: Lapse Senior Citizen Fire Safety Task Force position [Community Risk Reduction Services]	-67,380	-1.0
Decrease Cost: Eliminate Two Battalion Chiefs in the Apparatus Division and Emergency Communications Center; Create an Assistant Chief in the ECC [Operations]	-69,100	0.0
Decrease Cost: Lapse Lieutenant Position [Community Risk Reduction Services]	-95,800	-1.0
Decrease Cost: Lapse Office Services Coordinator Position [Office of the Fire Chief]	-98,400	-1.0
Decrease Cost: Code Enforcement Lease [Community Risk Reduction Services]	-116,000	0.0
Decrease Cost: Lapse Public Information Officer [Office of the Fire Chief]	-135,000	-1.0
Decrease Cost: Lieutenant Position [Community Risk Reduction Services]	-146,000	-1.0
Decrease Cost: Lapse Lieutenant Position [Operations]	-154,810	-1.0
Shift: Transfer an Office Services Coordinator and Two Calltaker Positions to the Public Information Office for the MC311 Project [Operations]	-167,740	-3.0
Decrease Cost: Battalion Chief Position [Community Risk Reduction Services]	-205,000	-1.0
Decrease Cost: Electronic Patient Care Reporting Software Maintenance and Lease [Operations]	-219,510	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY10	-307,460	0.0
Decrease Cost: Furlough Days	-335,380	-3.8
Decrease Cost: Civilianize Two Uniform Positions at the Emergency Communications Center and Lower Than Anticipated Calltaker Personnel Costs [Operations]	-359,970	0.0
Decrease Cost: Annualization of FY10 Personnel Costs	-383,470	1.8
Decrease Cost: Occupational Medical Services Adjustment [Wellness, Safety and Training]	-460,450	0.0
Decrease Cost: Lapse Positions in Code Enforcement [Community Risk Reduction Services]	-500,000	-5.0
Decrease Cost: Miscellaneous Operating Expenditures	-507,500	0.0
Decrease Cost: Motor Pool Rate Adjustment	-600,060	0.0
Decrease Cost: Apparatus Replacement Based on Schedule [Operations]	-605,290	0.0
Decrease Cost: Reduce the Recruit Class, Maintaining a May 2011 Class for 30 Recruits [Wellness, Safety and Training]	-2,014,990	-19.2
Decrease Cost: Lapse Positions from Administrative Retirements	-2,607,090	-19.0
FY11 RECOMMENDED:	187,967,970	1261.4
GRANT FUND MCG		
FY10 ORIGINAL APPROPRIATION	744,530	10.3
Other Adjustments (with no service impacts)		
Decrease Cost: SAFER Grant [Operations]	-267,430	-4.8
FY11 RECOMMENDED:	477,100	5.5

PROGRAM SUMMARY

Program Name	FY10 Approved		FY11 Recommended	
	Expenditures	WYs	Expenditures	WYs
Office of the Fire Chief	1,691,150	9.5	5,277,480	12.5
Operations	146,245,680	1140.6	140,724,590	1093.2
Community Risk Reduction Services	12,998,550	83.7	10,477,520	67.6
Wellness, Safety and Training	17,389,450	53.7	19,395,490	42.0
Volunteer Services	6,251,220	23.0	6,527,050	22.3
Administrative Services	9,142,570	40.7	6,042,940	29.3
Total	193,718,620	1351.2	188,445,070	1266.9

FUTURE FISCAL IMPACTS

Title	CE REC.					
	FY11	FY12	FY13	FY14	FY15	FY16
(\$000's)						
This table is intended to present significant future fiscal impacts of the department's programs.						
FIRE						
Expenditures						
FY11 Recommended	187,968	187,968	187,968	187,968	187,968	187,968
No inflation or compensation change is included in outyear projections.						
Labor Contracts - Other	0	-313	-313	-313	-313	-313
These figures represent other negotiated items included in the labor agreements.						
Apparatus Replacement Based on Schedule	0	-148	-148	-148	-217	-1,061
Funding provided in prior year for the purchase of replacement emergency vehicles, and lease costs for duration of the leasing term.						
Cabin John Fire Station #30 Addition/Renovation	0	0	0	0	-5	-5
These figures represent the impacts on the Operating Budget (maintenance and utilities) of projects included in the FY11-16 Recommended Capital Improvements Program.						
Electronic Patient Care Reporting	0	0	280	310	310	310
Continued funding for the implementation of Electronic Patient Care Reporting.						
Glenmont FS 18 Replacement	0	0	0	0	285	342
These figures represent the impacts on the Operating Budget (maintenance and utilities) of projects included in the FY11-16 Recommended Capital Improvements Program.						
Motor Pool Rate Adjustment	0	402	402	402	402	402
Recruit Class Staffing Cost	0	2,280	2,280	2,280	2,280	2,280
Continued staffing costs of the 30-person recruit class from May 2010.						
Restore Personnel Costs	0	335	335	335	335	335
This represents restoration of funding to remove FY11 furloughs.						
SAFER Grant Match	0	327	583	839	839	839
Required County match for the 2007 and 2009 SAFER grants.						
Travilah Fire Station	0	0	1,870	2,897	2,926	2,929
These figures represent the impacts on the Operating Budget (maintenance, utilities, staff) of projects included in the FY11-16 Recommended Capital Improvements Program.						
Wheaton Rescue Squad Relocation	0	64	104	104	104	104
These figures represent the impacts on the Operating Budget (maintenance and utilities) of projects included in the FY11-16 Recommended Capital Improvements Program.						
Subtotal Expenditures	187,968	190,915	193,361	194,674	194,914	194,130

Montgomery County Fire and Rescue Service
FY11 Operating Budget Questions

General/Background – FC, MCFRS Budget Office and OMB

1. Have the heads of all Public Safety departments considered consolidation and/or cooperation on like-services? For example, could background checks, fingerprinting, drug tests, and other tasks essential to all departments, be handled by one office? Could copy services be handled together, possibly at MCCF? Have all departments examined the possibility of bringing outside contract work in-house or renegotiating those contracts co-operatively across Public Safety? Are any opportunities for consolidation reflected in the Executive’s MCFRS budget?

Response: *Public safety department heads met to discuss these strategies and their potential implementation. However, there are a number of operational issues and complexities currently being addressed such as different work site locations, additional efficiency initiatives underway in the respective departments, and varying standards that has prevented the completion of these efforts. We are continuing to pursue these initiatives, as well as other consolidation opportunities for implementation either during FY11 or FY12.*

2. What is the total percentage of cuts to MCFRS over the past three fiscal years? How do these cuts compare to cuts to other public safety departments over the same period?

Response: *Changes to public safety departments’ total budgets are shown below:*

	<i>FY09 Bud</i>	<i>FY10 Bud</i>	<i>FY11 CE Rec</i>	<i>% Change</i>
<i>Police</i>	<i>240,733,620</i>	<i>246,648,400</i>	<i>236,978,220</i>	<i>-1.56%</i>
<i>Fire and Rescue Service</i>	<i>191,678,360</i>	<i>193,718,620</i>	<i>188,445,070</i>	<i>-1.69%</i>
<i>Correction and Rehabilitation</i>	<i>65,602,820</i>	<i>65,414,400</i>	<i>62,457,100</i>	<i>-4.80%</i>
<i>Sheriff</i>	<i>21,219,310</i>	<i>21,313,120</i>	<i>20,570,710</i>	<i>-3.06%</i>
<i>Emergency Mgmt./Homeland Sec.</i>	<i>1,653,690</i>	<i>1,346,940</i>	<i>1,411,170</i>	<i>-14.67%</i>
<i>Consumer Protection</i>	<i>2,708,490</i>	<i>2,442,010</i>	<i>2,077,310</i>	<i>-23.30%</i>

The impact of savings plans on MCFRS is far greater than is shown in the table. For example, negotiated wage and benefit enhancements have been funded through savings in other areas. When MCFRS’s savings plans are looked at in isolation, the department’s FY09 year end budget was \$7.7 million less than it would have been without the savings plans (this equates to a 3.9% reduction). The FY10 budget is presently \$11 million less (a 5.4% reduction) than it would have been without cuts to the FY10 budget. The recommended FY11 budget is \$10.6 million less (a 5.5% reduction) than it would have been without reductions due to savings plans.

The Fire Chief has implemented several significant cost saving efficiency measures in the Department. These include the civilianization of ECC and Code Enforcement staff, the reduction of two career Battalion Chief positions, and significant overtime reductions in the organization.

3. How is “uniformed staff” defined as it relates to furloughs? How many personnel would be furloughed in MCFRS in total? Of those, how many are civilian and how many are management positions?

Response: Uniformed staff is defined as personnel within the firefighter rescuer occupational series. The other 113 personnel, all civilians, would be furloughed. Of those, eleven are MIII or above, although there are others who supervise personnel.

4. The budget book shows a “Retirement Adjustment” increase of about \$1.85 million. The Department Base Budget Review shows a Retirement decrease of -\$590,472. Is the Retirement cost increasing or decreasing? Why is there such a big disparity between the budget book and the Base Budget Review? What accounts for the increase/decrease in the Retirement cost?

Response: The budget book is consistent with the base budget review. The budget book shows that \$1.85 million was added to cover retirement costs, but it also shows several reductions in personnel costs that include a retirement cost component. The base budget review figure is the bottom-line change in retirement costs. This figure includes the retirement components in all the items listed in the budget book.

5. Please provide a breakout of the \$4.5 million that is being transferred to Debt Service for non-general obligation debt.

Response: The \$4.5 million transferred to debt service is mainly for the “Fire Apparatus Replacement” PDF (#450600), which was funded by Certificates of Participation.

See attachment PDF #450600

6. MCFRS programs are recommended for “Miscellaneous Adjustments” as shown in the following table. Please provide a breakout showing what is included in the miscellaneous adjustment for each program.

Program	Miscellaneous Adjustment
Office of the Fire Chief	\$3,819,730
Operations	-\$1,782,950
Community Risk Reduction Services	-\$1,334,160
Wellness, Safety, Training	\$4,481,480
Volunteer Services	-\$114,080
Administrative Services	-\$3,099,630

Response: See attachment titled "Breakout of Miscellaneous Adjustments." The figures cover the adjustments that could be broken out. Adjustments that are not broken out include the increase of \$1.8 million in retirement costs; the increase of \$1.1 million in group insurance costs; and the reduction of \$383,470 for annualization of FY10 personnel costs.

7. Funding levels are recommended to change significantly for most MCFRS programs. For each one, please explain the major factors associated with the overall change.

Program	\$ change FY10 – FY11
Office of the Fire Chief	\$3,586,330
Operations	-\$5,521,090
Community Risk Reduction Services	-\$2,521,030
Wellness, Safety, Training	\$2,006,040
Volunteer Services	\$275,830
Administrative Services	-\$3,099,630
Net Change	-\$5,273,550

Response:

Office of the Fire Chief: Transferred the budget/ grants and the PIO/Public Relations sections from the Administrative Services Division; and added the EMS billing functions and operation. The transfer of the Budget, PIO and Public Relations Sections to the Fire Chief's Office was a direct result of restructuring in the Department. Additionally, this was a budget index code transfer as a result of ERP coming on line in July 2010. The PIO position is presently lapsed and the duties and responsibilities of this position are being handled by the Office of the Fire Chief's staff. The PIO functions are being handled by the Assistant Chief within the Office of the Fire Chief, a Captain within Operations, and a Program Manager II within Community Risk Reduction. These duties are in addition to those already handled by these personnel. The impact is additional workload

Operations: *Reduced overtime; reduced station staffing at Hyattstown and Hillandale; and lapse positions from administrative retirements.*

Community Risk Reduction Services: *Lapse several positions; motor pool rate adjustment.*

Wellness, Safety, Training: *Reduced recruit class.*

Volunteer Services: *Increased Wheaton Rescue Squad operating budget.*

Administrative Services: *Transferred budget section to Office of the Fire Chief; and various operating reductions.*

Office of the Fire Chief

1. The budget book says that a Public Information Officer position in the Fire Chief's Office is lapsed, but the Personnel Complement does not specifically refer to a PIO position in the Fire Chief's Office. Which position in the Personnel Complement is the lapsed PIO position?

Response: *The PIO position is the Manager III in the Fire Chief's Executive office.*

2. What will be the impact of lapsing this position? How will PIO functions be handled in the absence of this position?

Response: *The PIO functions are being handled by the Assistant Chief within the Office of the Fire Chief, a Captain within Operations, and a Program Manager II within Community Risk Reduction. These duties are in addition to those already handled by these personnel. The impact is additional workload.*

Fire Chief - EMST Fee

1. Please provide a breakout of the \$1.2 million in EMST fee implementation costs.

Response: *The start up costs include the procurement of a third party billing contractor \$800,472; training of MCFRS personnel \$25, 000; MCFRS billing staff (2) \$190,750; and community education \$200,000.*

2. Does the Executive's budget assume any direct allocation of EMST fee proceeds to the LFRDs? If so, how much would be allocated, and by what criteria? If not, would a direct allocation be considered in the future?

Response: *There is no direct allocation assumed in the CE's recommended budget. The County Executive is open to discussing options for sharing revenues with the LFRDs.*

3. If an EMST fee is approved, how long would it take MCFRS to begin implementing the fee?

Response: *There are several factors that will determine the implementation timeframe. These include the procurement of a vendor and the selection of EMS billing staff. MCFRS will be permitted to bill for all transports and service from the date the legislation is signed into law. The e-PCR software currently used by EMS providers, by policy, requires a patient signature. The language within the patient signature field assigns the benefits required for the billing process. The total process for start up should not exceed four months.*

4. Please provide updated estimates for the revenue assumptions for the EMST fee.

Response: *The projected revenues are based on a mix of four payer types: Medicare, Medicaid, Commercial/Auto Insurance and Self Pay and average revenue per transport rate of \$248 in FY11 down to \$246 in FY14 and a Montgomery County Fire and Rescue Service estimated transport volume of 56,977 for FY11 which is expected to increase to 64,091 in FY14. The legislation is expected to result in revenues of \$14.1 million in FY11¹, \$14.7 million in FY12, \$15.2 million in FY13, and \$15.8 million in FY14. The EMS Transport Revenue Projections Report was prepared for the County by Page, Wolfberg, and Wirth.*

Operations – Service Issues

1. Please provide a table showing which apparatus operate from each station in FY10, and which apparatus are proposed to operate from each station in FY11.

Response: *See attachment titled "Station Response Apparatus Matrix."*

¹ Assuming mid-year implementation, with collection of revenues beginning retroactively from the beginning of the fiscal year assuming Council passage of the expedited legislation before June 30, 2010

2. What is the usual staffing for each primary apparatus, and what would be the average FY11 cost to staff each primary apparatus?

Response: See attachment titled "Apparatus Staffing Matrix."

3. In the response to Question 2 above, please include the staffing and costs for a three-person engine and a four-person engine.

Response:

3-person engine = (Captain, Master Firefighter, Firefighter x 4.5 staffing ratio)

\$1,822,500

4-person engine = (Captain, Master Firefighter, 2 Firefighters x 4.5 staffing ratio)

\$2,272,500

4. What is the Executive's assumed FY11 per position cost for each field rank?

Response: Specific positions are budgeted at the cost of the person filling the position. Approximate averages are as follows:

Firefighter III and below: \$100,000

Master Fire Fighter: \$134,000

Lieutenant: \$149,000

Captain: \$171,000

Battalion Chief: \$205,000

Assistant Chief: \$223,000

5. Please provide maps showing the current deployment of EMS units and ladder trucks in FY10, and the Executive's proposed deployment for FY11.

Response: See attached maps titled *BLS Transport Coverage FY10, BLS Transport Coverage FY11, ALS Transport Coverage FY10, ALS Transport Coverage FY11, Aerial Unit Coverage FY10, and Aerial Unit Coverage FY11.*

6. Please explain how the station staffing reductions at Hyattstown and Hillandale will be implemented.

Response: *At fire station 9 (Hyattstown), the 24-hour staffing will be reduced from 5 personnel to 3 personnel. A709 will remain at station 9 for LFRD staffing.*

At fire station 12 (Hillandale), the 24-hour staffing will be reduced from 11 personnel to 8 personnel. T712 will be placed in the reserve fleet. T702 will be moved to station 16 as T716

All personnel moved from stations 9 and 12 will be used to offset field overtime.

7. What will be the impact of these reductions in each of the affected station's areas?

Response: *T712 ran 1,235 calls in 2009 (1,230 in 2008, 955 in 2007). This call load will have to be absorbed by T702 (will be moved to station 16 and run as T716), AT719, and T715.*

A709 ran 1,665 calls in 2009 (1,205 at the GEC), and will have to be absorbed by, A722, A729 (LFRD-staffed) and A734. M735 will absorb a share of these calls in station 9's area, but not at the GEC.

8. Are these reductions intended as permanent changes in service delivery?

Response: *The reductions are proposed staffing lapses for FY11 only, to achieve mandated cost savings.*

9. Please explain how the -\$1.3 million reduction in overtime will be achieved.

Response: *Field staffing will be strategically reduced as necessary to stay within the overtime budget. Field staffing may vary from day to day depending on the number of on duty personnel available to fill shift positions.*

10. What will be the impact of this reduction on service delivery?

Response: *Reduction of units in service will result in reduced service capacity and increased response times.*

11. In considering potential field staffing reductions or reallocations, did MCFRS consider reducing some four-person staffed units to three-person staffing? If so, what was the rationale for choosing alternative reductions?

Response: The Fire Chief considered every potential reduction or reallocation across the organization to meet the budget reduction and cost savings plans. Options considered included overtime reductions, personnel and operating funds reductions, service delivery model adjustments, and structural efficiency opportunities. A careful review and analysis of impacts related to response times, apparatus and staffing deployment, service delivery, and all response data were factors evaluated in the potential field staffing reductions or reallocation plans.

The final decision rationale resulted in optimizing the service delivery model by maintaining four person staffed units as they provide a multidimensional service delivery capacity. Supporting justification for this staffing configuration included:

- ***The four person staffing model is the basis of our fire and ALS service response delivery that is contingent upon the combination deployment of these engines along with the ALS unit response (1 and 1 staffing).***
- ***Reduces ALS response times***
- ***Maintains ALS capacity***
- ***Increases firefighter and occupant safety***
- ***Provides an all hazards response capability to fire, rescue, and EMS incidents***
- ***Provides immediate ALS service to seriously injured firefighters and civilians***
- ***SAFER Grant funded units***

Operations – SAFER Grants

1. Please provide an updated breakout showing how much SAFER/County funding is scheduled for the remaining years of the 2007 grant and the 2009 grant.

Response:

2007 SAFER grant:

	<u>FY 2011</u>	<u>FY 2012</u>
<i>Federal</i>	<i>\$87,000</i>	<i>\$0</i>
<i>County</i>	<i>\$820,000</i>	<i>\$ 907,000</i>

2009 SAFER grant:

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
Federal	\$390,090	\$242,740	\$130,200	\$0
County	\$637,758	\$878,179	\$1,134,029	\$1,390,026

2. The budget book shows two items related to SAFER grants – an increase of \$361,210, and a decrease of -\$267,430. Please explain what these items are for.

Response: *The \$361,000 covers the increase in the County's proportion of funding for SAFER personnel as well as the annually increasing cost of those personnel. The reduction of \$267,000 in the grant fund is the reduction in the federal proportion of funding for SAFER personnel.*

3. What is the status of the positions that were funded with the 2009 grant? When and where are they being deployed?

Response: *Recruit Class 34 graduated on March 11th, 2010. The 12 SAFER Grant fire fighters were assigned to field staffing on March 14th for their probationary period. These fire fighters were deployed to provide four-person staffing on E730 and E733. When station 34 opens in the first quarter of FY11, the remainder of the SAFER Grant fire fighters from Recruit Class 34 will be used to provide four-person staffing on E734. In the interim, these positions are absorbed into the daily complement to reduce field operations OTP.*

4. When is the County likely to hear from FEMA regarding the 2010 SAFER grant application? If the grant is approved, when would County funds have to be appropriated to meet the requirements for implementation of the grant?

Response: *SAFER grant decisions could be made as early as this fall. County funds would have to be appropriated and personnel hired within six months of the grant award date.*

Operations – Emergency Communications Center

1. Please provide a breakout showing how many uniformed positions were returned to the field in FY10, how many will be returned to the field in FY11, how many civilian call taker positions were created in FY10, how many will be created in FY11, and how many positions will be shifted to the 311 call center.

Response: *Twelve uniformed positions are being eliminated in FY10, and personnel in those positions will be redeployed to the field. Twelve civilian call*

taker positions were created in FY10, but two of those have been transferred to the MC 311 Call Center. One additional non-uniform position was transferred to the MC 311 Call Center.

2. The budget book shows a reduction of -\$349,970 from civilianizing two uniformed positions at the ECC and lower than anticipated call taker personnel costs. How does this reduction break out between the two items?

Response: Civilianizing the two positions saves \$70,000. The remaining \$279,970 is savings from lower than anticipated call taker personnel costs.

3. Last year, the Fire Chief indicated that the FY10 civilianization of the ECC call taker staffing would be the start of a multi-year phase-in of 16 civilian call taker positions, and that MCFRS was considering moving all of the fire/rescue call takers to the Police as common call takers in FY13.

What is the status of the civilianization plan? Is MCFRS still considering moving to common call takers in FY13?

Response: MCFRS is waiting for the results of a workflow mapping and analysis project by an outside contractor. The final report is due in the 4th quarter of FY10. Recommendations made by this consultant will be reviewed for continued improvements in staffing configurations, both civilian and uniformed personnel. MCFRS continues to evaluate the ECC strategic staffing plan that includes the consideration of transitioning to common call takers in FY13.

4. How are plans to reconfigure the ECC staffing being taken into account in planning for the new CAD system?

Response: As part of the workflow mapping and analysis project by an outside contractor, the business process at the ECC is being examined. Recommendations made by the contractor are due in 4th quarter FY10, and will be included in the planning and design of a new CAD system.

5. What was the rationale for abolishing the Battalion Chief position and creating an Assistant Chief position in the ECC?

Response: Justification for this position conversion was to correct a structural deficiency within the Emergency Communications Section and to correct a

management inequity at the section level. As the MCFRS communications section continues to evolve, the need to establish the correct management focus with peer equity among other sections within the MCFRS was paramount. Correcting this inequity has provided opportunities for continued gains in efficiencies and effectiveness while striving to build a succession plan for the future.

6. What will be the impact of this change on ECC operations?

Response: *Conversion of the Battalion Chief to an Assistant Chief has permitted the MCFRS to provide the optimum level of expertise to lead and coordinate critical management functions and controls as County Government continues to focus on the needs for improved Computer Aided Dispatch software, conversion of uniformed call takers to civilian call takers, and development of ongoing work processes that involve higher level interactions with DTS, MCPD, Procurement, and others in both the Executive and Legislative branches of government. It is also expected that this conversion will improved management longevity at the ECC.*

Operations – Apparatus/Equipment

1. Please provide a breakout showing the payback schedule for “Apparatus Replacement Based on Schedule”. If possible, please show the schedule by type of apparatus purchased, or by the year of purchase.

Response:

Fourteen Ambulances: Ten payments of \$281,270

Two pump modules and tanker: Ten payments of \$132,396

Two tractor-drawn aerial trucks: Ten payments of \$148,061 (one remaining)

2. The budget book says shows a reduction of -\$605,290 for apparatus replacement. What is included in this reduction?

Response:

FY10 is the final payment year for the following master leases:

1 Aerial truck \$146,918

5 Ambulances \$143,682

1 Tractor drawn aerial truck \$146,664

Self-contained breathing apparatus \$433,626

Total (reduction) \$870,890

The FY11 budget contains one payment rather than two for the two tractor drawn aerial trucks. This accounts for a further reduction of \$148,061.

The FY11 budget includes one additional payment for the following master leases:

<i>2 Body/Pump modules and 1 tanker</i>	<i>\$132,396</i>
<i>14 Ambulances</i>	<u><i>\$281,270</i></u>
<i>Total (increase)</i>	<i>\$413,666</i>

3. Why is a \$225,000 increase needed for parts and service for SCBA?

Response: *New SCBA units were purchased in 2005 and were covered with a five year electronic parts warranty. The warranty is expiring and the funding is required to cover costs related to electronic parts maintenance and repairs. In addition a multi-year project to perform required hydrostatic cylinder testing has been initiated.*

4. Please provide a breakout for the item “eliminate two battalion chiefs in the Apparatus Division and Emergency Communications Center; Create an Assistant Chief in the ECC.

<i>Battalion Chief (Apparatus)</i>	<i>- \$195,400</i>
<i>Battalion Chief (ECC)</i>	<i>- \$183,700</i>
<i>Assistant Chief (ECC)</i>	<i>+\$225,000</i>
<i>Manager III (Apparatus)</i>	<u><i>+\$ 85,000</i></u>
	<i>-\$ 69,100</i>

5. The Personnel Complement does not show a Battalion Chief in the Apparatus Section in FY10, so no Battalion Chief is eliminated in FY11. The Personnel Complement does show the creation of a Manager III position in the Apparatus Section in FY11, but that position is not mentioned in the item in the budget book. Please explain.

Response: *The battalion chief shows up in the “relief personnel” section of the FY10 budget. The manager position should have been mentioned in the item in the budget book. It will be added when the approved budget book is printed.*

Operations – Other

1. What is the reason for lapsing one lieutenant position in Operations? What will be the impact of this change?

Response: *As part of our ECC strategic staffing plan, we are returning targeted uniform positions to field operations. We are accelerating the plan in FY11, by lapsing the lieutenant (ECC QA) position to achieve staffing and cost efficiencies at ECC. The QA position duties and responsibilities will be absorbed by other personnel within Operations.*

2. Please provide a breakout of the -\$219,510 reduction in ePCR software maintenance and lease. Will this reduction have any impact on the performance of the ePCR?

Response: *Most of the difference is due to the reduction in the cost of the master lease, to \$256,000 from \$376,000 budgeted in FY10. Additionally, there was \$100,000 budgeted for software maintenance and support in FY10 that is not needed in FY11 because three years of maintenance and support is covered in the contract that was signed last year. These reductions are differences between planned and actual figures. They have no impact on the program.*

Community Risk Reduction

1. The Executive recommends eliminating the Operation Extinguish program in FY11. Briefly, what services are provided by Operation Extinguish? What will be the impact of eliminating the program? Will similar services be available through any other program offered by the County, State, or a private non-profit?

Response: *Operation Extinguish is a model program developed in 1984 to provide intervention and educational services for juvenile fire setters and their families. The program combines psychological evaluation and intervention with safety education in an effort to eliminate fire setting behavior. Nearly 1000 juveniles have participated in the Operation Extinguish program in its 20 years.*

Under the current Operation Extinguish Program, the recidivism rate for juveniles completing the program is 1%. Eliminating the program may result in an increase in fires set by juveniles.

MCFRS management has been coordinating with Department of Juvenile Services and the Juvenile Assessment Center to explore ways in which this program can be restructured using existing County services and personnel to replace the current Operation Extinguish contractor.

2. The Executive recommends lapsing one lieutenant position and abolishing another lieutenant position in FY11. What are the duties of these positions? What will be the impact of lapsing/abolishing them?

Response: The Lieutenant position lost in Fire Code Enforcement was a first line supervisor responsible for employee performance, scheduling of inspections, complaint management for issues with their assigned geographic and program area, and quality assurance/customer follow up within that same area. Loss of this position required management within Fire Code Enforcement to restructure. Position responsibilities were redistributed among remaining officers.

The second position identified in question 2 is to lapse a position that is used when it is necessary to train and certify a new fire investigator. Most often staff is chosen from the Division of Operations and the new investigator is sent to Police Academy allowing the Division of Operations to fill the vacancy avoiding overtime. Deferring or lapsing this position has no impact as long as we do not have a fire investigator staff vacancy.

3. The Executive recommends continuing to lapse the five civilian code inspector positions that were intended to be part of a Code Enforcement civilianization initiative. What will be the impact on services and revenues from continuing to lapse these positions in FY11?

Response: The continued lapsing of five civilian inspector positions lengthen the time for Fire Code Enforcement to meet the inspection mandates according to the requirements of Chapter 22, the Montgomery County Fire Safety Code. As originally envisioned, the addition of inspection capacity would enable a first look at all inspectable occupancies within a three year period. This was increased to five years when the inspection failure rate exceeded original projections. The lapsing of these positions may further lengthen the time for first look inspections. Emphasis will be switched to uninspected properties to capture more permits and develop a data record.

4. Please provide an updated revenue estimate for Code Enforcement.

Response: Revenue is projected to remain at the FY10 estimated level of \$3.9 million. The increased emphasis on capturing "new" inspectable properties and associated permits will support the revenue stream.

5. The Executive recommends abolishing one Battalion Chief position in Fire and Explosive Investigations. What will be the impact of this reduction? How will the duties of the position be covered?

Response: The Battalion Chief in Fire Investigations served as management liaison with various law enforcement agencies both in administrative and operational capacities. The Fire Investigation Battalion Chief's responsibilities will be absorbed by the Division's Assistant Chief and remaining Battalion Chief. The impact may lengthen administrative processes within that section.

Wellness, Safety and Training

1. What is the basis of the Occupational Medical Services adjustment of -\$460,450?

Response: The OMS and FROMS fee-for-service contracts were converted to fixed-priced contracts which produced significant savings.

2. Please explain the item "Reduce the Recruit class, Maintaining a May 2011 Class for 30 Recruits". How many classes were initially planned for FY11? How many classes are recommended in the Executive's budget?

Response: There is a reduction in recruit class resources in FY11 compared to FY10. One class was planned for FY11, and one class is recommended in the executive's budget.

3. How much money will remain in the Executive's budget for a recruit class after his recommended reduction of -\$2,014,990?

Response: Approximately \$670,000.

4. Please provide a vacancy analysis showing the impact of the FY10 Savings Plan and the Executive's FY11 budget recommendations on vacancies in FY10, 11, and 12.

Response: See attached "Attrition Staffing Chart."

5. How will the use of overtime be controlled as more vacancies occur in the field?

Response: We are evaluating and processing administrative retirements in order to achieve cost savings that will be used to fund a possible recruit class in FY11. As a result, new personnel will increase the shift staffing compliment and reduce the need for overtime to fill vacancies.

Other Adjustments

1. Please explain the item “Lapse Positions from Administrative Retirements” (-\$2.6 million and -19 wy). Who is expected to retire? What will be the timeframe for the retirements?

Response: *The retirees will be those who (1) have been unable to work in the field due to their medical condition and (2) are not expected to improve to the point that they are able to work in the field. Retirements will occur on a rolling basis during the next six months.*

2. Is it likely that all of the individuals filling the 19 work years will retire? If not, how will the projected savings be achieved?

Response: *It is likely that more than 19 personnel will retire, although it is also likely that many will not be retired until October or November. The increased savings from the greater number of retirees may offset the reduction in savings from the later-than-anticipated retirement dates. If not, a reduction in the size of the recruit class or a deeper overtime cut will have to be considered.*

3. What is the reason for the almost \$3.7 million increase in the Risk Management contribution?

Response: *The driver for the increase is two-fold – claims experience continues to be adverse – more lost time claims that result in increased medical costs and large permanent partial disability awards from the Workers’ Compensation Commission; and the deficit fiscal position of the Self Insurance Fund – department and agency contributions are higher to help make up some of the deficit over the next 3 years to restore fund balance to the policy level.*

4. If Risk Management costs are continuing to increase, what assurance is there that MCFRS’ wellness and safety programs continue to be effective?

Response: *Risk Management costs have increased because of the factors explained in question #3. FROMS continues to have success with the early identification of disease processes in Firefighter/Rescuers, saving significant sums of money and lives. Similarly, MCFRS safety programs affect a broad range of activities and topics.*

5. Please provide breakouts of: 1) the -\$307,460 reduction for the elimination of FY10 one-time items, and 2) the -\$507,500 reduction in miscellaneous operating expenditures.

Response:

Reduction of \$307,460

\$277,460 supplies and equipment for 14 EMS units

\$30,000 one-time operating expenses for East Germantown/Milestone station

Reduction of \$507,500

\$135,000 equipment for reserve apparatus

\$100,000 facilities

\$75,500 communications

\$50,000 recruiting (advertising/marketing)

\$50,000 training academy

\$37,000 motorpool costs

\$36,000 LFRD reductions

\$13,500 printing and publications

\$10,500 miscellaneous (travel, training, food, etc.)

6. Why is the Executive recommending an increase of \$250,000 for Wheaton Rescue Squad Operating Expenses?

Response: *Wheaton Rescue Squad has long covered its regular operating costs through contributions while the other LFRDs have relied on county tax funds. The County is now stepping in to cover their operating costs to allow the rescue squad to cover a portion of the cost of rebuilding the station.*

7. Is this a one-time addition, or will it become part of the MCFRS base budget?

Response: *This will become part of the base budget.*

8. What is the basis for the -\$600,060 motor pool rate adjustment? Does it reflect a decrease in the size or use of the MCFRS support vehicle fleet?

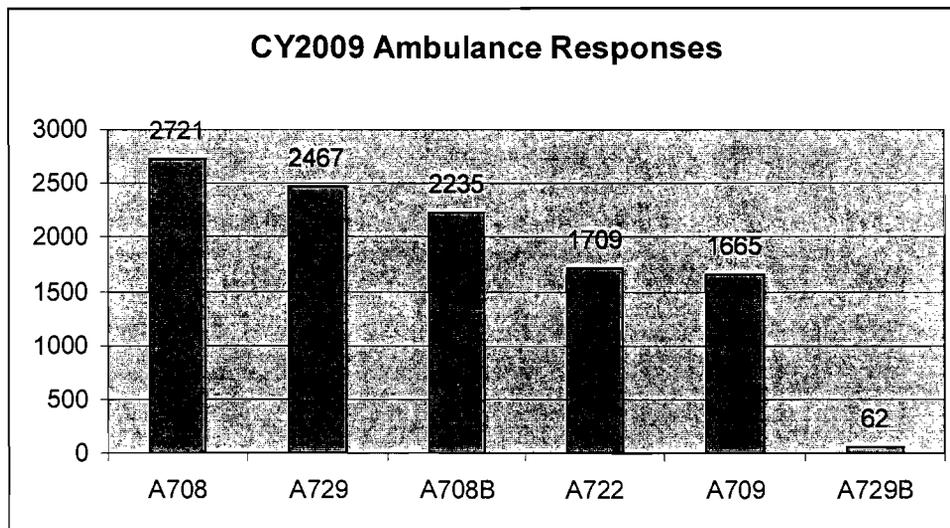
Response: *Motor pool costs are reduced because the vehicle replacement component of the monthly charge has been eliminated. In other words, the motor pool charge in FY11 does not include the cost to replace vehicles. As a result, motor pool vehicles will not be replaced FY11.*

Additional Questions FY11 Budget

1. Please provide call load data for the Hyattstown ambulance and the other EMS units that would absorb the workload if the Hyattstown ambulance is de-staffed.

Response: In calendar year 2009, A709 was dispatched on 1,665 events, of which 1,205 (72%) were non-emergency patient transports from the Germantown Emergency Center. There were 173 EMS events in station 9's (Hyattstown) first due area.

When A709 is de-staffed in FY11, M735 from Clarksburg will absorb some of the 173 EMS events in station 9's first due area. Ambulances from FS22, FS29 (LFRD-staffed), and new station 34 will absorb the call load for the Germantown Emergency Center patient transports.



2. Please explain how non-emergency service is currently provided under the agreement with the Germantown Emergency Center (GEC).

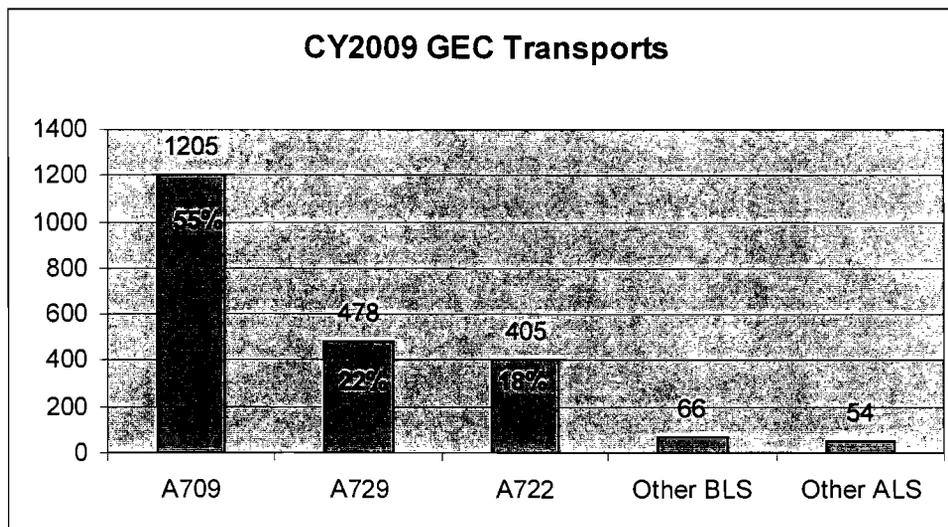
Response: Under a memorandum of understanding, MCFRS provides patient transportation from the GEC to Shady Grove Adventist Hospital or other specialty referral centers. 911 calls take precedence over all non-emergency patient transports.

Through internal procedures (Fire Chief's General Order 09-08), the GEC staff will contact the EMS Duty Officer (EMS703) to arrange for a non-emergency patient transport. The EMS Duty Officer will determine service needs, and direct the Emergency Communications Center to dispatch A709, A722, or A729 on an equitable, rotating basis. There may be times where EMS demand dictates the use of another BLS ambulance, or an ALS unit for an emergency patient transport. The GEC will determine if nursing staff needs to accompany the patient on the transport.

- If the Hyattstown ambulance is de-staffed, how much would the GEC workload increase for the surrounding EMS units? How would this impact their availability to respond to emergency calls?

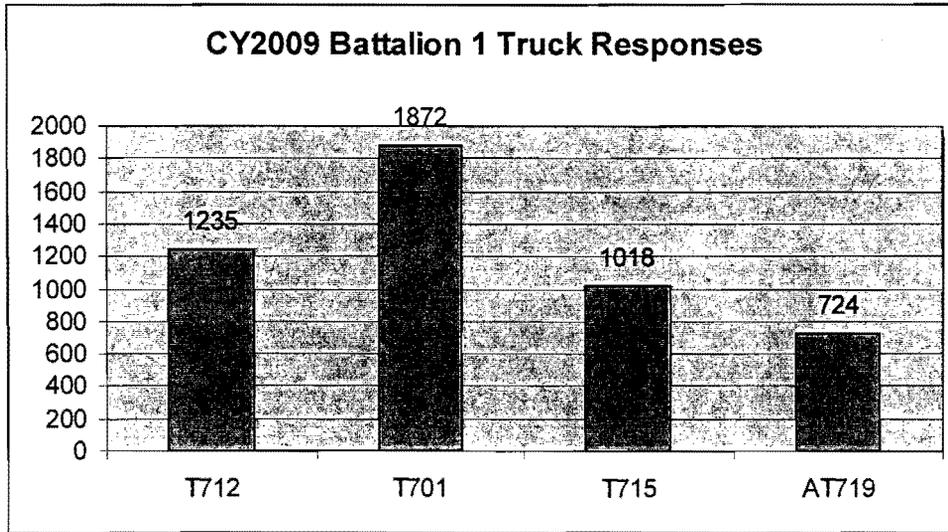
Response: During calendar year 2009, there were 2,208 patient transports from the GEC. On June 1, 2009, Fire Chief's General Order 09-08 was issued to more evenly distribute the GEC call volume between three ambulances: A709, A722 and A729.

In fiscal year 2011, A729 will not be staffed by career personnel because A734 will be placed in service. A729's call volume will mainly be absorbed by A734, A729B, and A722. A734, A722, and A729B will absorb GEC transports.



- Please provide call load data for the Hillandale aerial unit and the other aerial units that would absorb the workload if the Hillandale aerial unit is de-staffed.

Response: In calendar year 2009, T712 was dispatched on 1,235 events. Should T712 be un-staffed in FY11, the surrounding aerial units will absorb the call volume. T716 (temporarily moved from station 2), T715 (LFRD-staffed), and AT719 will absorb the responses. Aerial units in Prince George's County may be requested to assist and respond mutual aide.



5. How would response times for aerial unit service in Takoma Park be affected if the aerial unit that would have returned to Station 2 is moved to Station 16?

Response: See attached map titled Aerial Unit Coverage FY11.

With the aerial unit temporarily moved from station 2 to station 16, aerial unit response in the City of Takoma Park will drop below the 8 minute response time goals. However, the aerial unit from Prince George's station 34 would provide 8 minute response coverage of the city and all of station 2's box areas.

6. How much is budgeted to annualize the costs for Station 34?

Response: The budget is being increased by \$1,041,000 for personnel assigned to the station.

Station Response Apparatus Matrix

Station	FY 10						FY 11					
	Engines	Aerials	Rescue Squads	BLS	ALS	Tankers	Engines	Aerials	Rescue Squads	BLS	ALS	Tankers
Station 1	1	1		1	1		1	0		1	1	
Station 2	1			1			1			1		
Station 12	1	1		1	1		1	0		1	1	
Station 15	1	1	1		1		1	1	1		1	
Station 16	1			1			1	1		1		
Station 19	1	1		1 (Flex)			1	1		1 (Flex)		
Station 24	1			1			1			1		
Station 6	1	1					1	1				
Station 7	1						1					
Station 10	1	1		1			1	1		1		
Station 11	1			1			1			1		
Station 20	1						1					
Station 26	1			1			1			1		
Station 30	1				1	1	1				1	1
Rescue 1			1	1	1				1	1	1	
NIH Station 51*		1						1				
Station 3	1	1	1	1	1		1	1	1	1	1	
Station 14	1				1	1	1				1	1
Station 22	1			1		1	1			1		1
Station 23	1	1		1	1		1	1		1	1	
Station 29	1	1	1	1	1		1	1	1	0	1	
Station 31	1	1			1	1	1	1			1	1
Station 33	1			1			1			1		
Station 4	1		1		1	1	1		1		1	1
Station 5	1	1		1			1	1		1		
Station 18	1	1					1	1				
Station 21	1			1			1			1		
Station 25	1	1		2 (1 Flex)	1		1	1		2 (1 Flex)	1	
Station 40	1	1		1			1	1		1		
Rescue 2			1	1	2				1	1	2	
Station 8	1	1		2 (1 Flex)	2		1	1		1	1	
Station 9	1			1		1	1			0		1
Station 13	1				1		1				1	
Station 17	1		1	1		1	1		1			1
Station 28	1			1			1			0	1	
Station 34							1			1		
Station 35	1	1			1		1	1			1	

Proposed FY11 Apparatus Deployment Changes

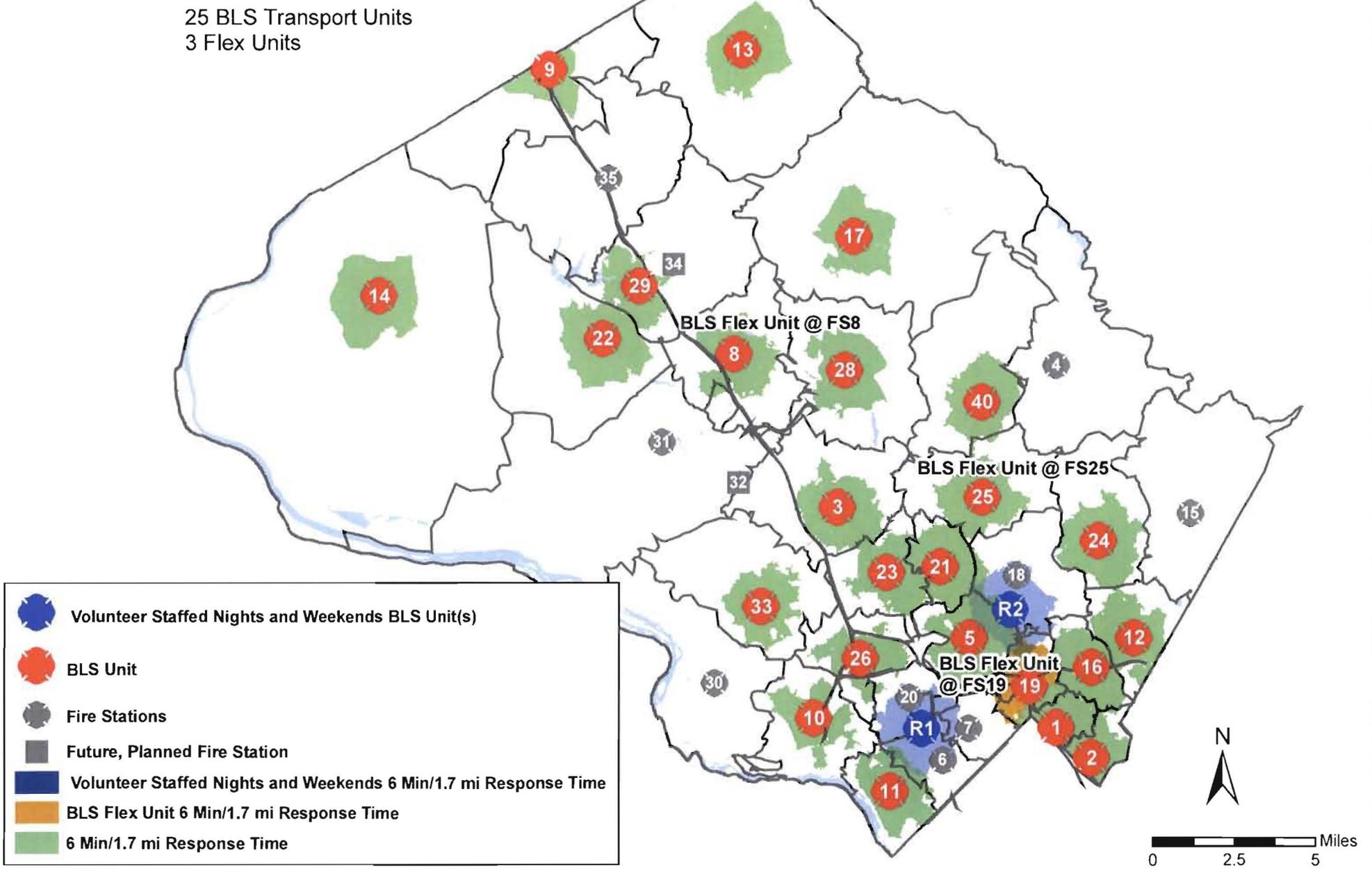
Apparatus Staffing Matrix

	Captain	Lieutenant	MF/R	F/R	F/R Medic	Total	Staffing Ratio Per Rank	Cost
AFRA Engine	1		1	1	1	4	4.5	\$2.272 M
Engine	1		1	1		3	4.5	\$1.822 M
Aerial		1	1	1		3	4.5	\$1.724 M
Rescue Squad		1	1	1		3	4.5	\$1.724 M
BLS Unit				2		2	4.5	\$1.800 M
ALS Unit				1	1	2	4.5	\$1.800 M

*Usual staffing for each primary appartus

Montgomery County Fire and Rescue Service BLS Transport Coverage FY10

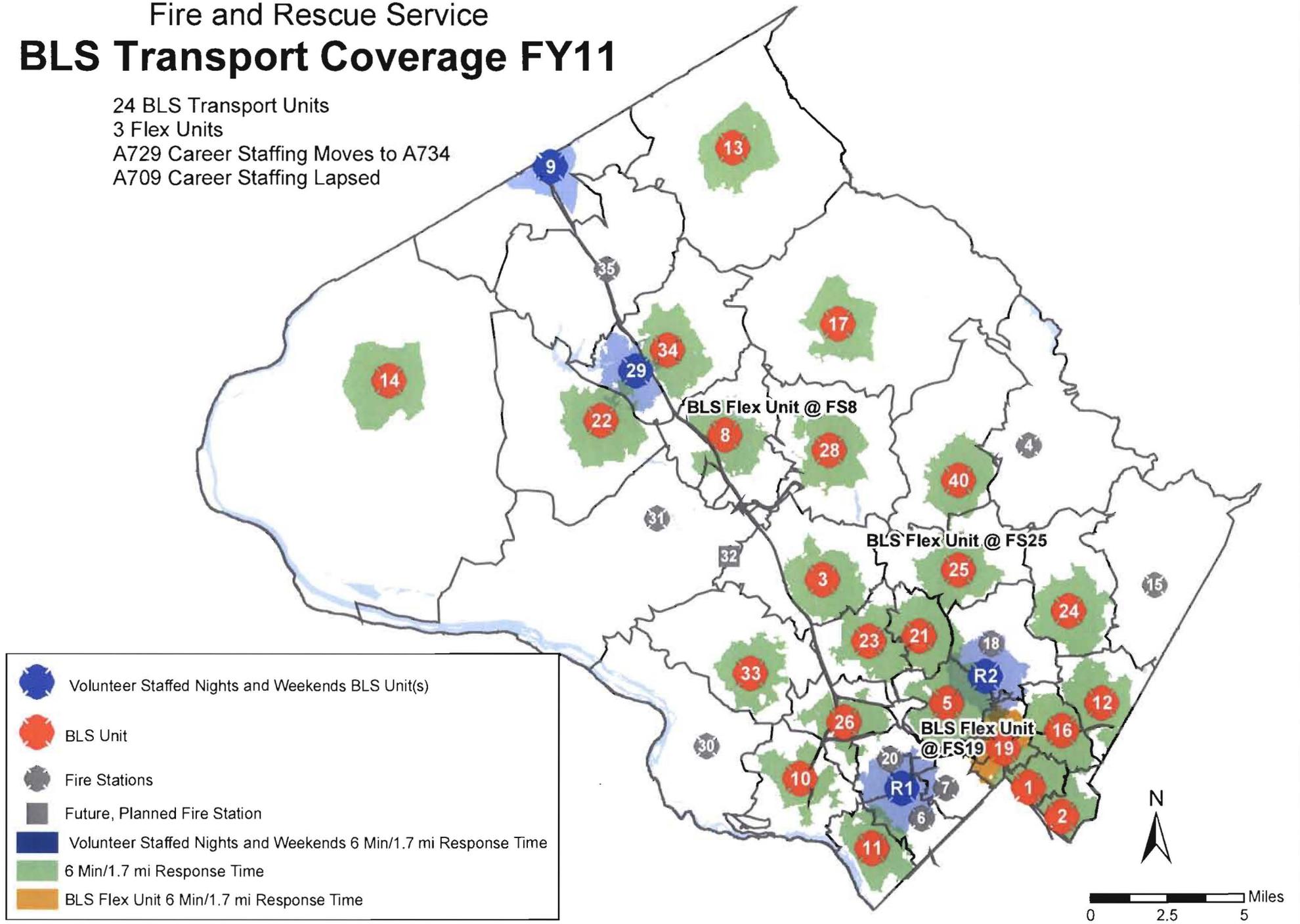
25 BLS Transport Units
3 Flex Units



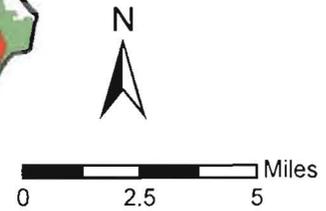
-  Volunteer Staffed Nights and Weekends BLS Unit(s)
-  BLS Unit
-  Fire Stations
-  Future, Planned Fire Station
-  Volunteer Staffed Nights and Weekends 6 Min/1.7 mi Response Time
-  BLS Flex Unit 6 Min/1.7 mi Response Time
-  6 Min/1.7 mi Response Time

Montgomery County Fire and Rescue Service BLS Transport Coverage FY11

24 BLS Transport Units
3 Flex Units
A729 Career Staffing Moves to A734
A709 Career Staffing Lapsed

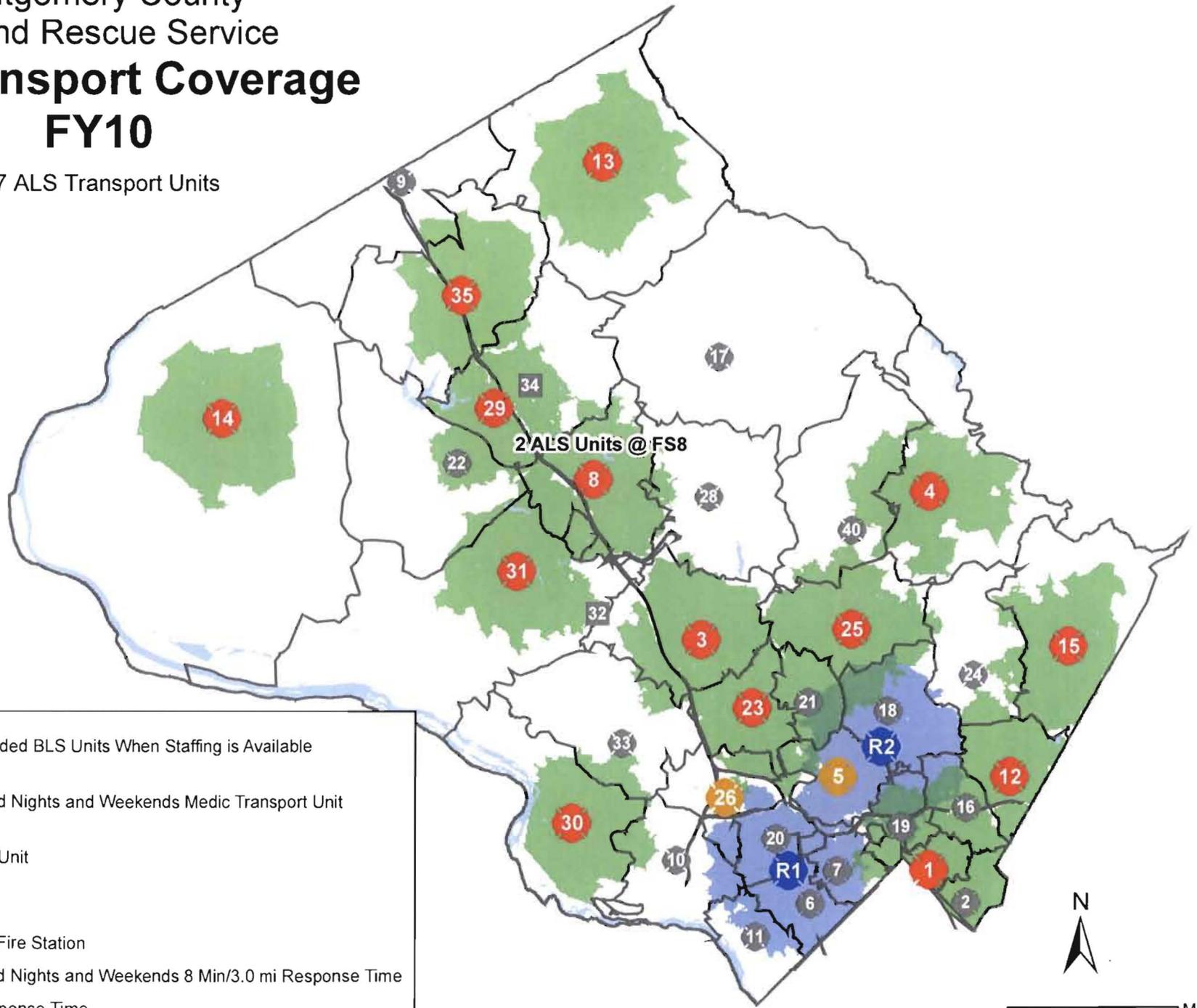


-  Volunteer Staffed Nights and Weekends BLS Unit(s)
-  BLS Unit
-  Fire Stations
-  Future, Planned Fire Station
-  Volunteer Staffed Nights and Weekends 6 Min/1.7 mi Response Time
-  6 Min/1.7 mi Response Time
-  BLS Flex Unit 6 Min/1.7 mi Response Time

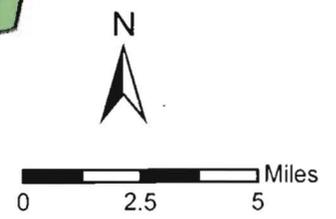


Montgomery County Fire and Rescue Service ALS Transport Coverage FY10

17 ALS Transport Units

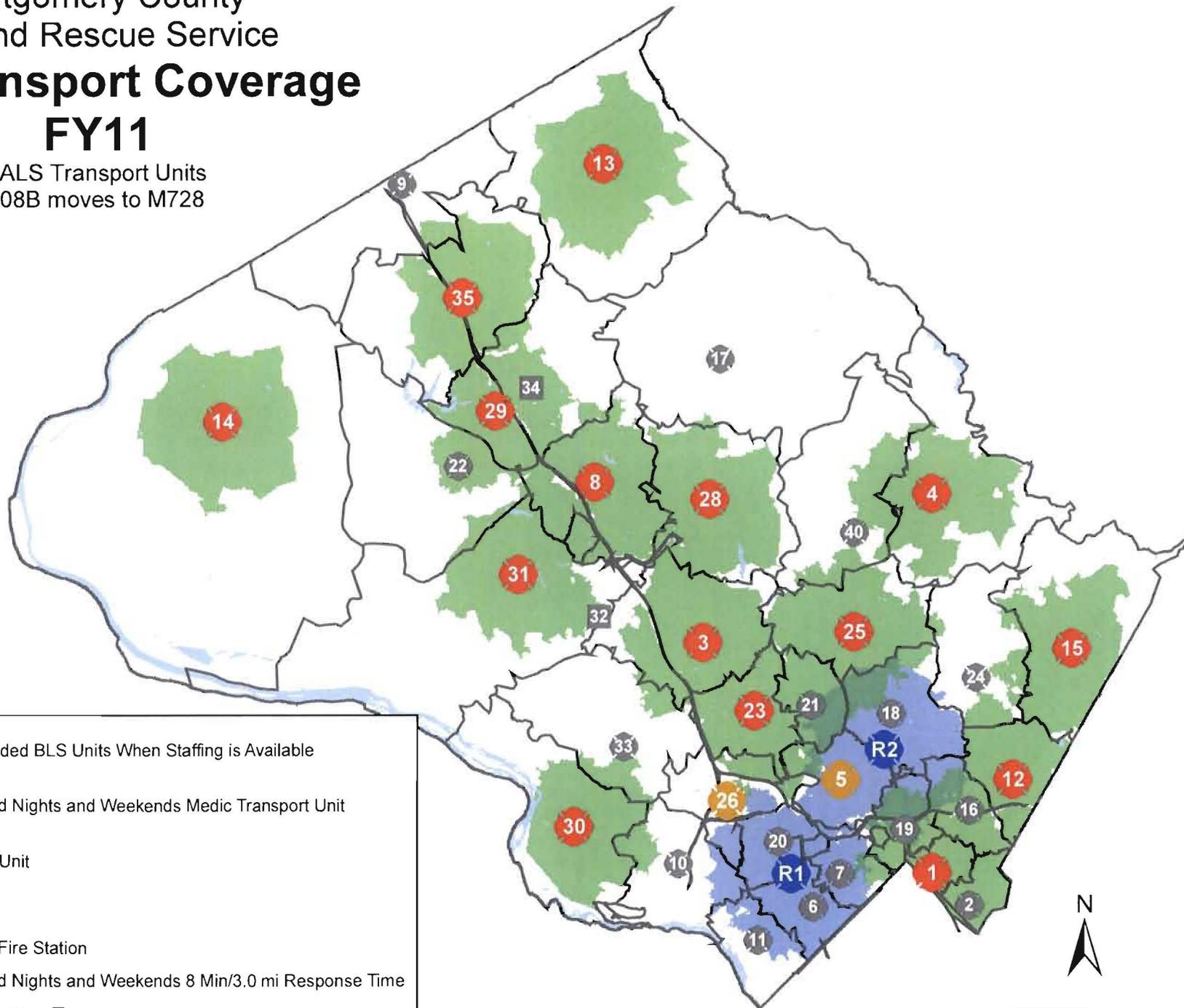


-  Volunteer Upgraded BLS Units When Staffing is Available
-  Volunteer Staffed Nights and Weekends Medic Transport Unit
-  Medic Transport Unit
-  Fire Stations
-  Future, Planned Fire Station
-  Volunteer Staffed Nights and Weekends 8 Min/3.0 mi Response Time
-  8 Min/3.0 mi Response Time

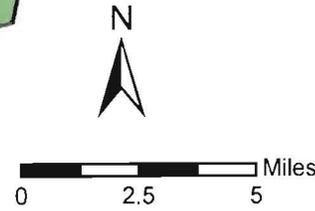


Montgomery County Fire and Rescue Service ALS Transport Coverage FY11

17 ALS Transport Units
M708B moves to M728



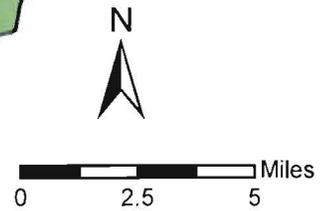
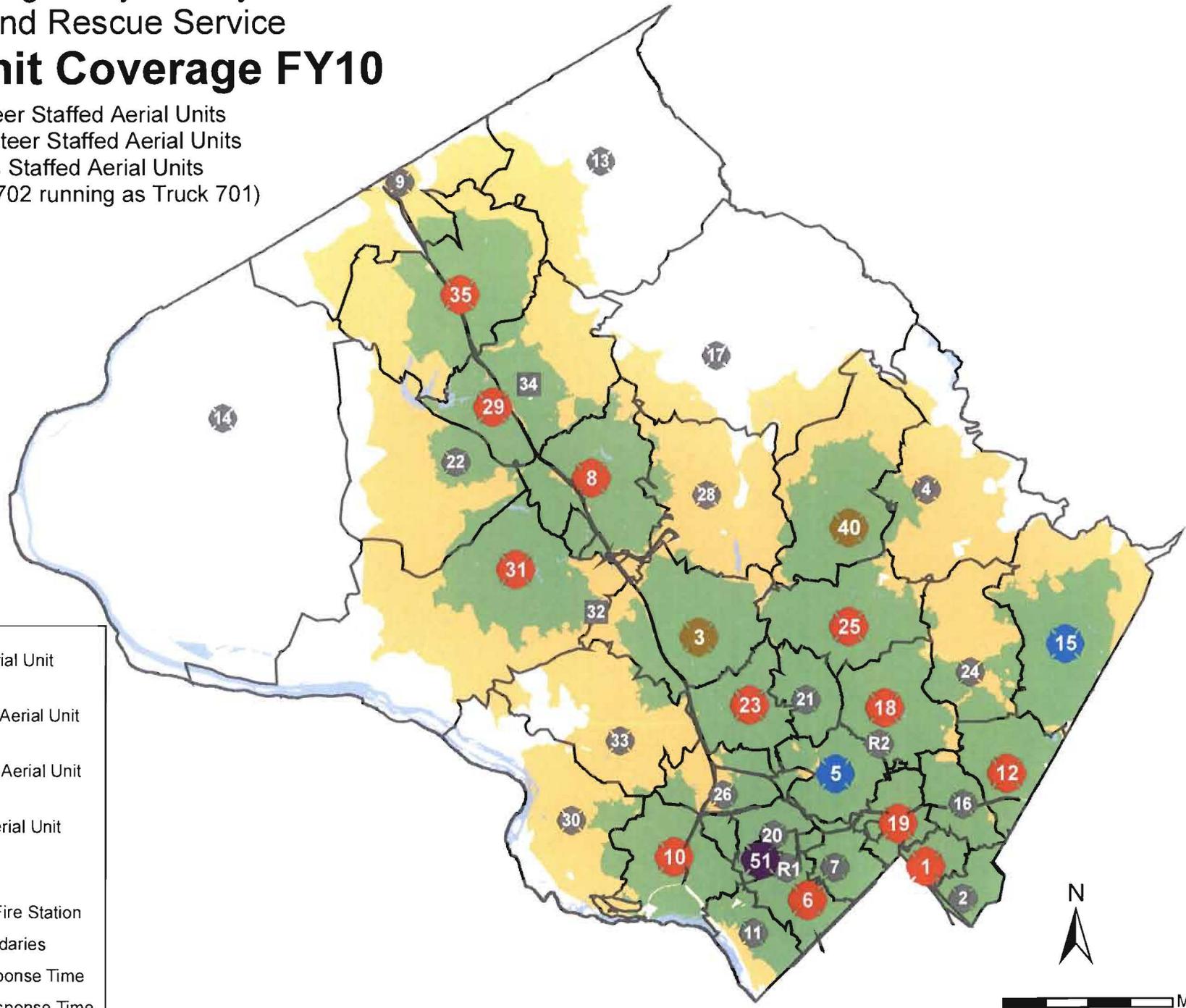
-  Volunteer Upgraded BLS Units When Staffing is Available
-  Volunteer Staffed Nights and Weekends Medic Transport Unit
-  Medic Transport Unit
-  Fire Stations
-  Future, Planned Fire Station
-  Volunteer Staffed Nights and Weekends 8 Min/3.0 mi Response Time
-  8 Min/3.0 mi Response Time



Montgomery County Fire and Rescue Service Aerial Unit Coverage FY10

12 Career Staffed Aerial Units
 2 Volunteer Staffed Aerial Units
 2 Cross Staffed Aerial Units
 (Truck 702 running as Truck 701)

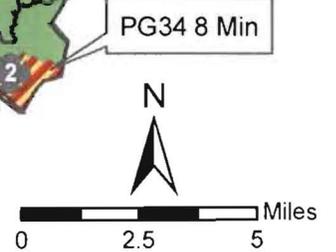
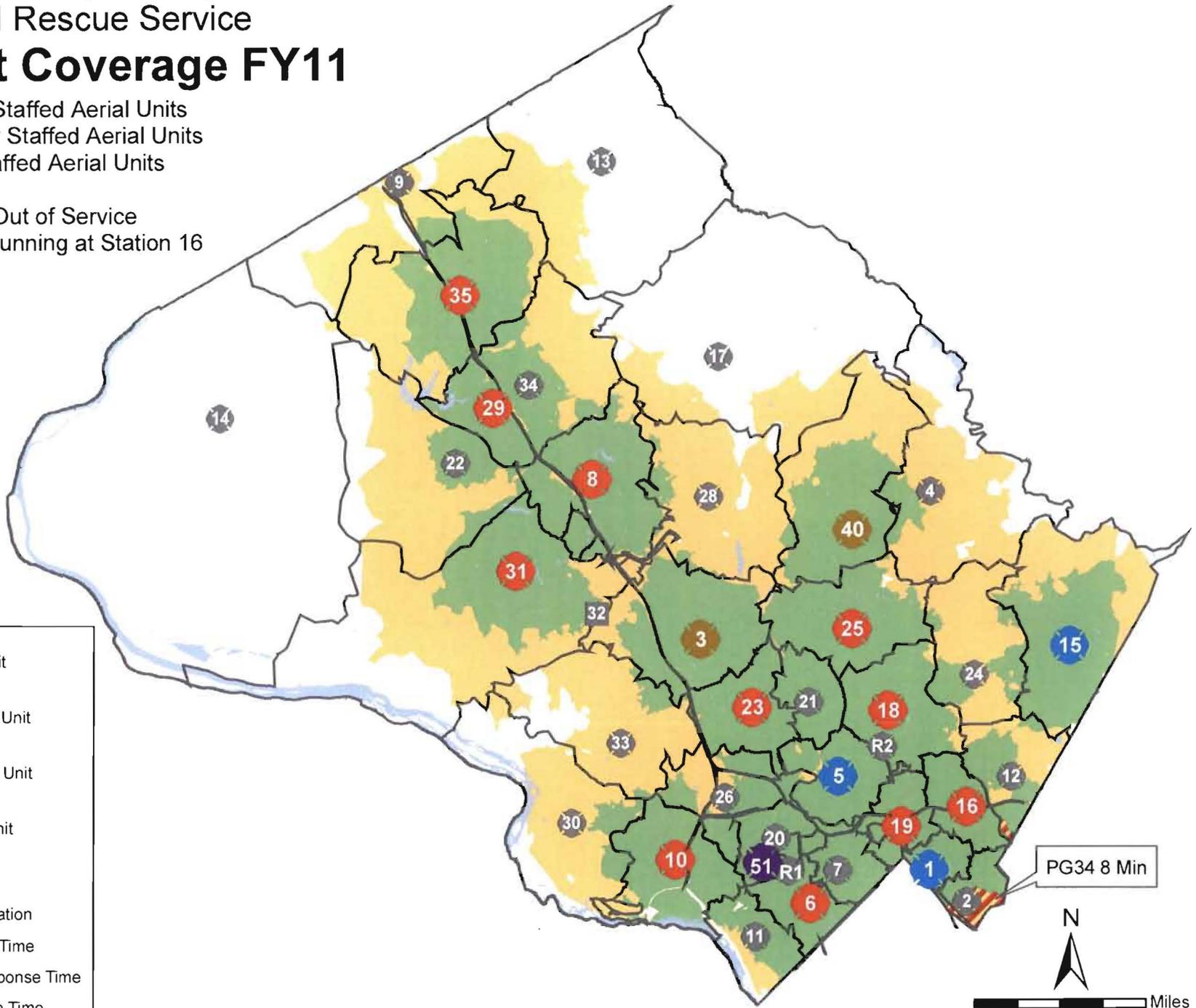
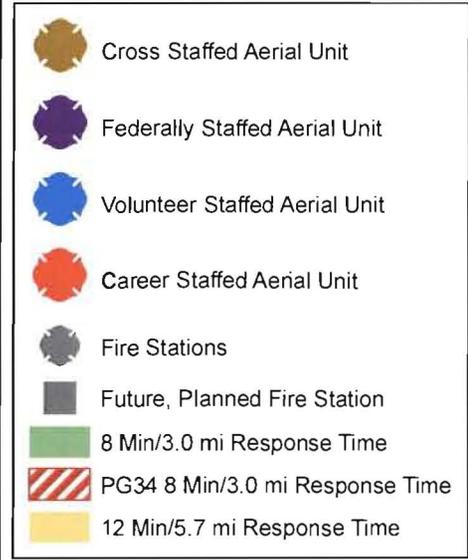
-  Cross Staffed Aerial Unit
-  Federally Staffed Aerial Unit
-  Volunteer Staffed Aerial Unit
-  Career Staffed Aerial Unit
-  Fire Stations
-  Future, Planned Fire Station
-  Fire Station Boundaries
-  8 Min/3.0 mi Response Time
-  12 Min/5.7 mi Response Time



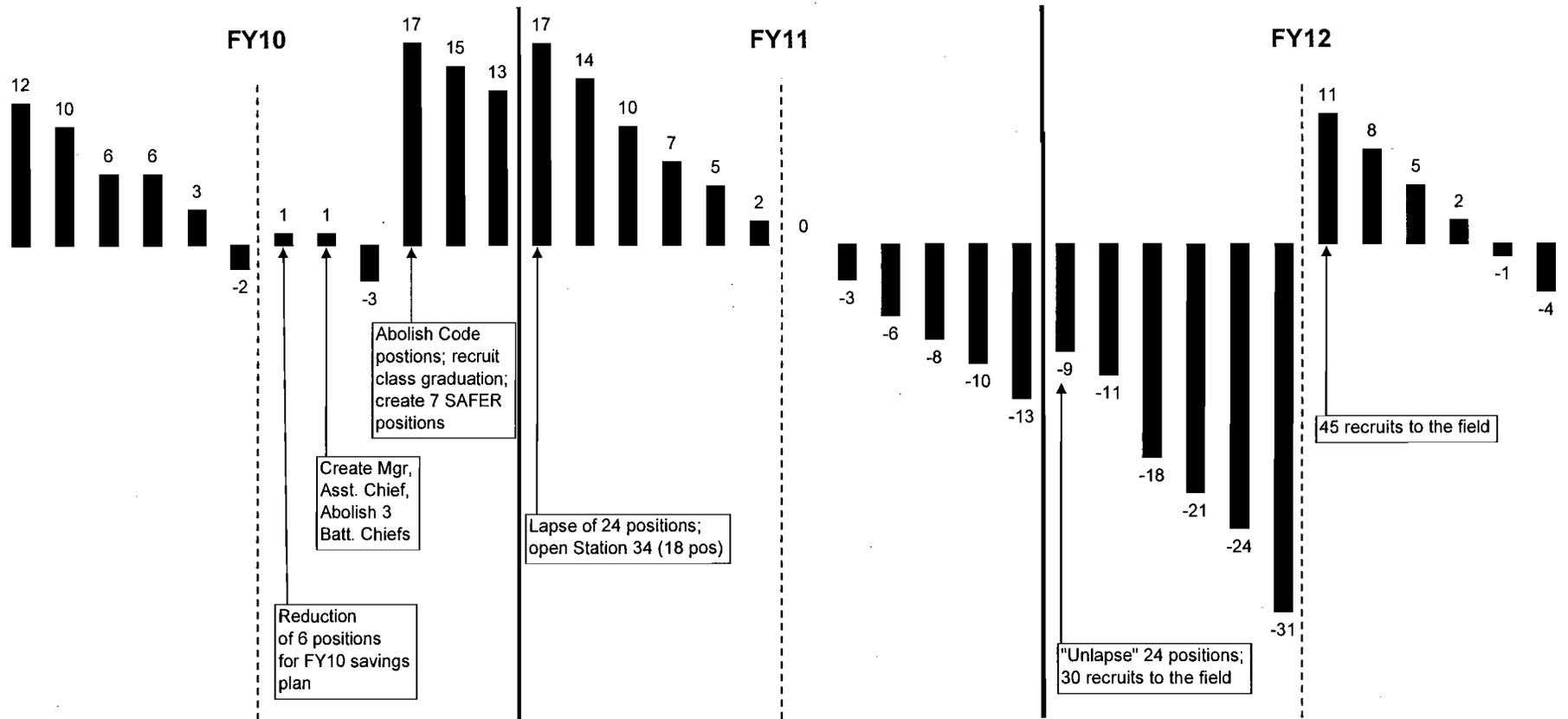
Montgomery County Fire and Rescue Service Aerial Unit Coverage FY11

11 Career Staffed Aerial Units
3 Volunteer Staffed Aerial Units
2 Cross Staffed Aerial Units

Truck 712 Out of Service
Truck 702 running at Station 16



MCFRS Attrition Graph



FY11 Breakout of Miscellaneous Adjustments by Program

Fire Chief	-27,050 Furlough 2,443,376 Transfer of Budget Office 1,216,222 EMS Billing -49,300 Printing and Mail Adjustment/Paper Reduction Plan 3,583,248
Operations	-79,560 Furlough -2,016,242 Administrative Retirements 50,000 Wheaton Rescue Squad vehicle maintenance -307,460 Eliminate of one-time items approved in FY10 -135,000 Equipment for Reserve Apparatus -2,488,262
Volunteer Services	-64,190 Furlough 175,000 Wheaton Rescue Squad -36,000 LFRD Operating Reductions 40,000 MCVFRA increased payment 114,810
Wellness, Safety, Training	-29,940 Furlough 3,679,270 Risk Management -50,000 Public Safety Training Academy operating costs -153,820 Occupational Medical Adjustment 3,445,510
Community Risk Reduction	-57,450 Furlough -590,843 Administrative Retirements -600,060 Motorpool -95,000 Advertising -47,429 Intern Positions -1,390,782
Administrative Services	-77,190 Furlough -19,783 Intern Position 25,000 Wheaton VFD Utilities -2,443,376 Budget Section moved to Fire Chief's Office -100,000 Facilities -2,615,349

Fire Apparatus Replacement -- No. 450600

Category **Public Safety**
 Agency **Fire/Rescue Service**
 Planning Area **Countywide**
 Relocation Impact **None**

Date Last Modified
 Required Adequate Public Facility

March 23, 2006
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	0	0	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	30,750	0	600	30,150	30,150	0	0	0	0	0	0
Total	30,750	0	600	30,150	30,150	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Short-Term Financing	30,750	0	600	30,150	30,150	0	0	0	0	0	0
----------------------	--------	---	-----	--------	--------	---	---	---	---	---	---

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project provides for the acquisition of replacement fire apparatus including 36 pumpers, 8 aerial ladder trucks, 15 emergency medical service (EMS) units, 7 brush trucks/mini-pumpers, 3 rescue squad vehicles, and 2 hazardous materials units. The acquisition of the replacement fire apparatus is an integral component of the implementation of the Montgomery County Fire and Rescue Service Fire and Rescue Apparatus Management Plan submitted by the Chief Administrative Office to the County Council on April 7, 2004.

JUSTIFICATION

The 2003 edition of the National Fire Protection Association (NFPA) 1901, Standard for Automotive Fire Apparatus, recommends adoption of an apparatus replacement schedule based upon the standard of twelve years of life. The apparatus replacement schedule outlined in the Apparatus Management Plan dated April 7, 2004 reflects the NFPA recommendation. In addition, replacement of emergency medical service (EMS) units is based on call load; generally, front-line EMS units are replaced between five and seven years depending upon call load and accumulated mileage.

Plans and Studies

"Montgomery County Fire and Rescue Service Apparatus Management Plan," dated April 7, 2004.

Cost Change

Not applicable.

FISCAL NOTE

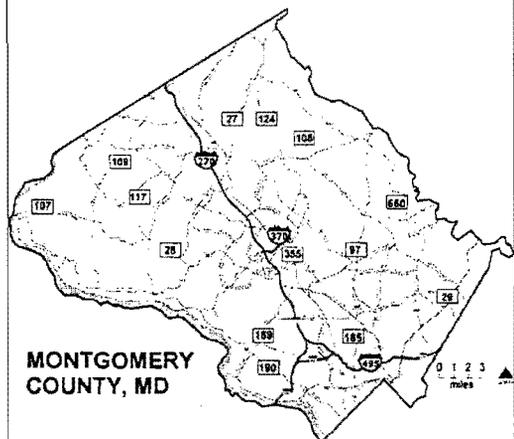
Alternative funding options for future replacement apparatus were explored and it was determined that the County would issue Certificates of Participation as the funding mechanism to finance the apparatus replacements.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY06	(\$000)
Initial Cost Estimate		30,750
First Cost Estimate		
Current Scope	FY06	30,750
Last FY's Cost Estimate		30,750
Present Cost Estimate		30,750
Appropriation Request	FY07	0
Appropriation Request Est.	FY08	0
Supplemental		
Appropriation Request	FY06	30,750
Transfer		0
Cumulative Appropriation		0
Expenditures/		
Encumbrances		0
Unencumbered Balance		0
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

MAP



Four-person Staffing Implementation to Date			
Station	Station #	Unit	SAFER pos.
Phase 1			
Gaithersburg - Russell Ave.	8	Engine 708	
Upper Montgomery	14	Engine 714	
Laytonsville	17	Engine 717	
Rockville - Rollins Ave.	23	Engine 723	
Gaithersburg - Muncaster Mill	28	Engine 728	
Germantown - Town Center	29	Engine 729	
Rockville - Darnestown Road	31	Engine 731	
Gaithersburg - Russell Ave.	8	Aerial Tower 708	
Phase 2A			
Silver Spring	1	Engine 701	3
Silver Spring - Four Corners	16	Engine 716	3
Kensington - Parkland	21	Engine 721	
Hillandale - Colesville	24	Engine 724	3
Phase 2B			
Bethesda	6	Engine 706	
Hillandale	12	Engine 712	3
Kensington - Glenmont	18	Engine 718	
Silver Spring - Montgomery Hills	19	Engine 719	
Other - Implemented			
Rockville	3	Engine 703	
Chevy Chase	7	Engine 707	
Burtonsville	15	Engine 715	
Germantown - Kingsview	22	Engine 722	
Kensington - Aspen Hill	25	Engine 725	
Clarksburg Interim Station	35	Engine 735	
Planned and Approved- 2009 SAFER grant			
Germantown - Milestone	34	Engine 734	5
Cabin John - Potomac (partial)	30	Engine 730	3
Rockville - Falls Road	33	Engine 733	4
Pending 2010 SAFER grant			
Cabin John - Potomac	30	Engine 730	1
Bethesda - Democracy (partial)	26	Engine 726	5
Sandy Spring	4	Engine 704	4
Bethesda - Cedar Lane	20	Engine 720	4
Takoma Park	2	Engine 702	4

Provided by MCFRS
 for PS Comm. update
 on 4-person staffing
 on 2/24/10

(42)

Davidson, Minna

From: Ogens, Ron [rogens@offitkurman.com]
Sent: Monday, April 05, 2010 3:09 PM
To: Davidson, Minna
Subject: FW: MCFRS Budget Comment

Ronald L. Ogens
Offit | Kurman
 Attorneys at Law
 4800 Montgomery Lane
 9th Floor
 Bethesda, Maryland 20814
 Tel: 240-507-1700
 Fx: 240-507-1735
 rogens@offitkurman.com

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From: Ogens, Ron
Sent: Monday, April 05, 2010 1:33 PM
To: 'minna.davison@montgomerycountymd.gov'
Cc: Richard Bowers (richard.bowers@montgomerycountymd.gov)
Subject: MCFRS Budget Comment

Dear Ms. Davison:

George Giebel of the Fire and Emergency Services Commission ("FESC") staff has advised me of your request for any comments by the FESC on the MCFRS budget submitted by the County Executive.

The FESC was given no opportunity to participate in the Fire Chief's deliberations relating to the proposed MCFRS budget, the impact of any budget cuts, or the specific programs or missions which would be impacted. The FESC was not given any details of the budget submission to the Executive until after it was submitted by the Fire Chief to the Executive. The FESC was advised at its last meeting (March, 2010), that the Executive had directed that the budget submission should be held in confidence until after the release of the Executive's budget on the following Monday and therefore he was unable to provide details or numbers to the FESC. Only after that release occurred was the FESC given an opportunity to know the budget proposed for the MFRS or the details of that budget. As a result the Commission is unable to comment or advise, although the Commission

4/8/2010

43

realizes that the Fire Chief was presented with unprecedented budget constraints that needed to be met. The task assigned by law to the FESC would have been to provide advice and comment to the Fire Chief and the Executive on the proposals to be submitted on behalf of MCFRS to the Executive and by the Executive to the Council.

If you have any questions concerning the foregoing, please do not hesitate to contact me.

Sincerely,

Ronald L. Ogens, Chair
Montgomery County Fire and
Emergency Services Commission

Ronald L. Ogens
Offit | Kurman
Attorneys at Law
4800 Montgomery Lane
9th Floor
Bethesda, Maryland 20814
Tel: 240-507-1700
Fx: 240-507-1735
rogens@offitkurman.com

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PS

njan

CC
SRF

Guthrie, Lynn

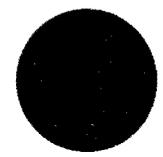
From: Floreen's Office, Councilmember
Sent: Tuesday, March 23, 2010 12:06 PM
To: Montgomery County Council
Subject: FW: Response to County Executive Leggett's proposed FY11 Budget

LL
md



FY 11 Proposed
Budget Response...

055280



-----Original Message-----

From: Paula Mackel [mailto:hyattstownfire@yahoo.com]
Sent: Tuesday, March 23, 2010 10:02 AM
To: Bowers, Richard (FRS)
Cc: Ike Leggett; Andrew's Office, Councilmember; Berliner's Office, Councilmember;
Elrich's Office, Councilmember; Trachtenberg's Office, Councilmember; Ervin's Office,
Councilmember; Floreen's Office, Councilmember; Knapp's Office, Councilmember; Leventhal's
Office, Councilmember; Navarro's Office, Councilmember; Goodloe, Marcine;
ebernard@mcvfra.org
Subject: Response to County Executive Leggett's proposed FY11 Budget

Chief Bowers,

Please see the attached letter with our response to County Executive Leggett's proposed
FY11 budget.

Thank you for your consideration,

Scotty Testerman
President
Hyattstown Volunteer Fire Department

RECEIVED
MONTGOMERY COUNTY
COUNCIL
2010 MAR 23 PM 3:17

45



HYATTSTOWN VOLUNTEER FIRE DEPARTMENT, INC.

Serving our Community since 1929

(301) 972-3398, (301) 831-8248
FAX: (301) 831-8901
E-Mail: hyattstownfire@yahoo.com

25801 Frederick Road
Clarksburg, Maryland 20871

March 22, 2010

To: Chief Richard Bowers, Montgomery County Fire & Rescue Service

From: Chief Jeffrey Gross, Hyattstown Volunteer Fire Dept.
President Scotty Testerman, Hyattstown Volunteer Fire Dept.

Re: Response to County Executive Leggett's proposed FY11 budget

We would like you to consider the following information before a final decision is made on the FY11 Fire & Rescue Service budget. It has been proposed in this upcoming budget that staffing for A709 be relocated elsewhere in the county and the unit be placed in "uncontrolled" status. This suggestion by the County Executive creates numerous problems both significant and insignificant for our community.

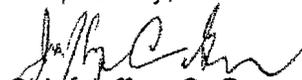
- Career staffing in Hyattstown would change from 5 persons 24/7 to 3 persons 24/7. This alone will create significant safety implications for the staff should a fire occur in our first due area. There would be no federally required "two-out" staffing available for at least 6 to 8 minutes after our unit would arrive on an incident. This amount of time will have dire consequences for our community as well as the career staff should circumstances dictate that an immediate rescue be necessary. To "improve ALS service, increased firefighting safety and operational effectiveness" Montgomery County continues to implement 4 person engine staffing in other communities. Most recently, three stations in Chevy Chase and Potomac, will receive the additional manpower. Safety considerations alone should dictate that this staffing change should not occur in Hyattstown.
- A709 being placed in "uncontrolled" status reduces services to this community in order to relocate the staffing to another community. This community would continue to pay for this staffing even though it will not be present and available to use by the residents. This also pits the importance of one community over the other.
- A709 could be staffed by volunteers. Montgomery County currently utilizes about 9 people to do this 24/7 and with only 2-3 volunteers available for this unit it could only be staffed by volunteers occasionally.

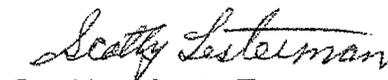
Page 2

- We could receive ambulance service from the Clarksburg station, over 4 miles away, but the reason Clarksburg exists is that Hyattstown could not make it there within the 6 minute response time (normally an emergency vehicle can cover 4.3 miles in 8 minutes). If that statement is true then the reverse is also true – Clarksburg can't make it here any faster.
- We could receive Mutual Aid from Frederick County in about the same time as from Clarksburg and then our citizens would receive an invoice for ambulance services from Frederick County.
- Current budget finances dictate that changes need to be made county-wide. We would suggest that staffing at Clarksburg be looked at closely also. We know that Clarksburg has a similar call load, in their first due area, as Hyattstown yet they will retain 9 firefighters - 4 on an ALS capable engine, 3 on the tower and 2 on the ALS medic unit. We suggest that if staffing for A709 is relocated then relocate M735 to Hyattstown. With the opening of Station 34 coinciding with the FY11 budget this new station will have EMS service that would be available to the southern end of Clarksburg. Match that up to the ALS service of the Clarksburg engine staff and none of this would negatively impact Clarksburg while at the same time alleviating the staffing needs elsewhere.

We hope that all of this will be considered before a final staffing change is made at Hyattstown.

Respectfully,


Chief Jeffrey C. Gross


President Scotty Testerman



Montgomery County Volunteer Fire Rescue Association

P.O. Box 1374
Rockville, MD 20849
301-424-1297

Marcine D. Goodloe, President
Eric N. Bernard, Executive Director

REMARKS TO THE COUNTY COUNCIL ON THE FY11 COUNTY BUDGET

Marcine D. Goodloe, President, MCVFRA

April 5, 2010

This is a time of great concern for everyone. In many cases, the people in Montgomery County and across our nation are experiencing desperate financial and emotional situations. This is a time that there can be no fluff in government spending and needed priorities must be set. This is the time to insure that no unnecessary or unwarranted fees or spending is accepted by the County Council. It is the responsibility of the leaders of this County to do everything in their power to provide hope and protection to the people they represent.

How can anyone accept a recommendation to cut life saving service and protection to the people of our County? Yet, that is what is being offered by the Executive by the elimination of the Hillandale VFD ladder truck 712, and Hyattstown VFD ambulance 709. That truck and ambulance are not fluff! They provide protection and help to save lives. No arrangements should be acceptable that limit volunteer or career personnel from operating emergency vehicles to respond to the needs of people. We constantly promise the improvement of response time. Yet elimination of these two pieces will increase response time because personnel and other apparatus will have to be moved around to pick up the needed responses for those eliminated units. I do not believe that anyone in this room would want their family or anyone's life or property jeopardized due to the removal of service quickly being provided.

In the Maryland Politics Watch article of March 22, 2010, they looked at twenty-one counties in Maryland. The exceptions were Caroline, Kent and Somerset Counties. They compared the 21 counties spending in several major categories as well as on a per-capita basis. The figures they considered did not include State and Federal funding. They looked at the 2009 budgets from the counties websites. Then they broke down that spending by categories. Their determination as to how the monies are spent put fire/rescue/EMS – sixth on the list, and police, sheriff and corrections – seventh.

It should be of great concern to everyone that public safety organizations that are charged with life protection and safety are not higher priority on that list.

Volunteers have stepped up and more then ever before are filling evening, nights, and weekend staffing positions. This clearly needs to be taken into consider and applauded. This year alone the Cabin John Park VFD and Germantown VFD each purchased new fire engines each costing over \$400,000. Operating these two pumpers and the service provided by volunteers are saving the County millions of dollars. We are doing so to insure that the people who live, work and visit this County are cared and protected for without additional unnecessary fees or costs. Volunteers continue to buy apparatus and other service items from grants they have worked for and public contributions. Volunteers are stepping up to teach classes as well to insure the many training requirements of the County. We do not want service cuts; we do not want needed personnel cut. We urgently request that the saving of lives and property becomes one of the top priorities of the Montgomery County government.

In the past Montgomery County residents tended to have higher incomes and tax burdens and spending was viewed with that fact in mind. There are many who no longer have an income due to layoffs and businesses closing. For that reason and for the reason of needed and proper spending priorities we ask the Council not to approve any removal of fire/rescue/EMS apparatus, ambulances, or needed positions.

Thank you.

MEMORANDUM

TO: County Council

FROM: ~~MF~~ Michael Faden, Senior Legislative Attorney
Minna Davidson, Legislative Analyst

SUBJECT: **Introduction:** Expedited Bill 13-10, Emergency Medical Services Transport Fee
- Established

Expedited Bill 13-10, Emergency Medical Services Transport Fee - Established, sponsored by the Council President at the request of the County Executive, is scheduled to be introduced on March 23, 2010. A public hearing is tentatively scheduled for April 13 at 7:30 p.m.

Bill 13-10 would authorize the County to impose and collect a fee to recover costs generated by providing emergency medical service transports. This bill would also provide for a schedule of emergency medical services, transport fees, fee waiver criteria, permitted uses of fee revenues and other procedures to operate the emergency medical services fee program. Bill 15-10 would prohibit a local Fire and Rescue Department from imposing a separate emergency medical services transport fee. The Executive would be required to issue regulations to implement the fee; draft regulations are attached on ©7-9.

This packet contains:	<u>Circle #</u>
Expedited Bill 13-10	1
Legislative Request Report	5
Memo from County Executive	6
Draft regulation	9

Expedited Bill No. 13-10
Concerning: Emergency Medical Services
Transport Fee - Established
Revised: 3-22-10 Draft No. 1
Introduced: March 23, 2010
Expires: September 23, 2011
Enacted: _____
Executive: _____
Effective: _____
Sunset Date: None
Ch. _____, Laws of Mont. Co. _____

COUNTY COUNCIL FOR MONTGOMERY COUNTY, MARYLAND

By: Council President at the Request of the County Executive

AN EXPEDITED ACT to:

- (1) authorize the County to impose and collect a fee to recover costs generated by providing emergency medical service transports;
- (2) provide for a schedule of emergency medical services transport fees, fee waiver criteria, permitted uses of fee revenues, and other procedures to operate the emergency medical services fee program;
- (3) prohibit a Local Fire and Rescue Department from imposing a separate emergency medical services transport fee;
- (4) require the Executive to issue certain regulations to implement an emergency medical services transport fee;
- (5) require a certain annual transfer be made as payment of residents' uninsured portion of the emergency medical services transport fee; and
- (6) generally amend County law regarding the provision of emergency medical services;

By adding

Montgomery County Code
Chapter 21, Fire and Rescue Services
Section 21-23A. Emergency Medical Services Transport Fee

Boldface	<i>Heading or defined term.</i>
<u>Underlining</u>	<i>Added to existing law by original bill.</i>
[Single boldface brackets]	<i>Deleted from existing law by original bill.</i>
<u>Double underlining</u>	<i>Added by amendment.</i>
[[Double boldface brackets]]	<i>Deleted from existing law or the bill by amendment.</i>
* * *	<i>Existing law unaffected by bill.</i>

The County Council for Montgomery County, Maryland approves the following Act:

1
2 **Sec. 1. Section 21-23A is added as follows:**

3 **21-23A. Emergency Medical Services Transport Fee.**

4 (a) Definitions.

5 In this Section the following terms have the meanings indicated:

6 (1) Emergency medical services transport means transportation by
7 the Fire and Rescue Service of an individual by ambulance or
8 other Fire and Rescue Service vehicle used for a similar
9 purpose. Emergency medical services transport does not
10 include transportation of an individual under an agreement
11 between the County and a health care facility.

12 (2) Federal poverty guidelines means the applicable health care
13 poverty guidelines published in the Federal Register or
14 otherwise issued by the federal Department of Health and
15 Human Services.

16 (3) Fire and Rescue Service includes each local fire and rescue
17 department.

18 (b) Imposition of fee. The County must impose a fee for any emergency
19 medical services transport provided in the County and, unless
20 prohibited by other law, outside the County under a mutual aid
21 agreement.

22 (c) Liability for fee. Subject to subsection (d), each individual who
23 receives an emergency medical services transport is responsible for
24 paying the emergency medical services transport fee.

25 (d) Hardship waiver.

26 (1) The Fire Chief must waive the emergency medical services
27 transport fee for any individual whose household income is at or

28 below 300 percent of the federal poverty guidelines. An
29 individual must request a waiver on a form approved by the Fire
30 Chief.

31 (2) The Fire Chief may deny a request for a waiver if an individual
32 who claims financial hardship under this Section does not
33 furnish all information required by the Fire Chief.

34 (e) Payment of Residents' Uninsured Portion of the Emergency Medical
35 Services Transport Fee.

36 (1) Tax revenues received by the County must be treated as
37 payment, on behalf of County residents, of the balance of each
38 resident's portion of the emergency medical services transport
39 fee that is not covered by the resident's insurance.

40 (2) The County Council must annually transfer from the General
41 Fund to the Consolidated Fire Tax District Fund an amount that
42 the Council estimates will not be covered by residents'
43 insurance as payment of all residents' uninsured portion of the
44 emergency medical services transport fee.

45 (f) Obligation to transport. The Fire and Rescue Service must provide
46 emergency medical services transport in accordance with applicable
47 medical protocols to each individual without regard to the individual's
48 ability to pay.

49 (g) Restriction on Local Fire and Rescue Departments. A local fire and
50 rescue department must not impose a separate fee for an emergency
51 medical transport.

52 (h) Use of revenue. Except for the transfer received from the General
53 Fund under subsection (e) and in the first fiscal year this fee is
54 implemented, the revenues collected from the emergency medical

55 services transport fee must be used to supplement, and must not
56 supplant, existing expenditures for emergency medical services and
57 other related fire and rescue services provided by the Fire and Rescue
58 Service.

59 (i) Regulations; fee schedule. The County Executive must adopt a
60 regulation under method (2) to implement the emergency medical
61 services transport fee program. The regulation must establish a fee
62 schedule based on the cost of providing emergency medical services
63 transport. The fee schedule may include an annual automatic
64 adjustment based on inflation, as measured by an index reasonably
65 related to the cost of providing emergency medical services transports.
66 The regulation may require each individual who receives an
67 emergency medical services transport to provide financial
68 information, including the individual's insurance coverage, and to
69 assign insurance benefits to the County.

70 **Sec. 2. Expedited Effective Date.**

71 The Council declares that this legislation is necessary for the immediate
72 protection of the public interest. This Act takes effect on the date when it becomes
73 law.

74 *Approved:*

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77 _____
Nancy Floreen, President, County Council Date

78 *Approved:*

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81 _____
Isiah Leggett, County Executive Date

LEGISLATIVE REQUEST REPORT

Expedited Bill 13-10 Emergency Medical Services Transport Fee – Established

- DESCRIPTION:** This Bill would authorize the County to impose and collect a fee to recover costs generated by providing emergency medical services transports.
- PROBLEM:** In order to meet current fiscal challenges facing the County, the County must increase the amount of revenue available to maintain core Government programs and services.
- GOALS AND OBJECTIVES:** To enhance the amount of revenue available to support core government programs and services.
- COORDINATION:** Office of Management and Budget; Department of Finance; Fire and Rescue Service
- FISCAL IMPACT:** To be requested.
- ECONOMIC IMPACT:** To be requested.
- EVALUATION:** Subject to the general oversight of the County Executive and the County Council.
- EXPERIENCE ELSEWHERE:** Many jurisdictions in the regions have imposed an emergency medical services transport fee.
- SOURCES OF INFORMATION:** Joseph Beach, Director of Management and Budget
Kathleen Boucher, Assistant Chief Administrative Officer
Richard Bowers, Chief, Fire & Rescue Service
Marc Hansen, Acting County Attorney
- APPLICATION WITHIN MUNICIPALITIES:** Yes.
- PENALTIES:** To be researched.



OFFICE OF THE COUNTY EXECUTIVE
ROCKVILLE, MARYLAND 20850

Isiah Leggett
County Executive

MEMORANDUM

March 18, 2010

TO: Nancy Floreen, Council President

FROM: Isiah Leggett, County Executive 

SUBJECT: FY 2011 Budget Reconciliation and Financing Act

2010 MAR 19 AM 9:26

EXECUTIVE
MONTGOMERY COUNTY
COUNCIL

I am attaching for Council's consideration a Budget Reconciliation and Financing Act (BRFA) which makes changes to the County Code that are necessary to reconcile my recommended FY 2011 operating budget with projected FY 2011 revenues. This bill will help the County address its current fiscal challenges by increasing the amount of revenue available to maintain and enhance core government programs and services. I am also attaching a Legislative Request Report for the bill. A Fiscal Impact Statement will be transmitted to Council soon.

The BRFA consists of five primary components. First, it increases the energy tax rates. Second, it temporarily redirects the portion of recordation tax revenues that are currently reserved for County Government capital projects and rental assistance programs to the general fund for general purposes. Third, it allows revenues generated by the Water Quality Protection Charge to be used to pay debt service on bonds that fund stormwater management infrastructure projects. Fourth, it transfers responsibility for administering equal employment opportunity programs from the Office of Human Resources to the Office of Human Rights. Fifth, it authorizes the Fire and Rescue Service to impose an Emergency Medical Services (EMS) Transport Fee.

As the Council knows, the County's energy tax is actually a tax on fuel oil, natural gas, and electric utility providers which is passed on to all utility customers. Because the energy tax is a broad-based tax, its impact on families is reduced by the fact that it is paid by businesses and households, and all levels of government, including federal agencies located in the County (that currently do not pay any other major County tax). Additionally, the energy tax is a consumption tax based on energy usage. It is not based on the overall size of the utility bill or the cost per unit of energy used as billed to the consumer. Therefore, the amount of the tax can be lessened by reduced energy usage. Based on existing usage patterns for the average homeowner, my recommended FY 2011 budget assumes an average increase in the energy tax of approximately \$2.90 per month. I have also recommended additional funding in the Health and

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Human Services budget for the County's Energy Assistance Program to minimize the impact to low-income households.

My recommended FY11 budget contains several efforts to restructure County Government to improve responsiveness and efficiency. One of these changes is the transfer of the Equal Employment Opportunity program from the Office of Human Resources to the Office of Human Rights. This shift takes advantage of existing staff resources to reduce costs and leverage the efforts of County staff to produce better outcomes for the community. This bill modifies the County code provisions relating to the responsibilities of the Office of Human Resources and Office of Human Rights to reflect this change.

The EMS Transport Fee is needed to fund fire and rescue services in the County. Without this fee, emergency response to residents will be impaired. EMS Transport Fees are widely employed throughout the nation and by local governments throughout the Washington region. These jurisdictions have not experienced any indication that people decline to use emergency transports as a result of the imposition of an ambulance fee. By creating a prepaid fund for uninsured County residents, the legislation that I am transmitting imposes a fee only on County residents with health insurance which covers EMS Transports. This arrangement more equitably distributes the economic burden of providing EMS transport services in the County between residents and nonresidents. The legislation provides for a hardship waiver for nonresidents who fall below 300 percent of federal poverty guidelines.

To provide the Council with a complete picture of the EMS Transport Fee program created by this bill, I am attaching a copy of the proposed Executive Regulation to implement the fee. This proposed regulation will be published in the April 2010 County Register and submitted to Council after the 30-day public comment period ends on April 30.

Finally, I note that the BRFA is consistent with Bill 31-09, Consideration of Bills – One Subject (enacted on September 29, 2009), which requires that a bill “contain only one subject matter”. As noted in the Council staff packet for Bill 31-09, that bill was intended to adopt the “one subject rule” of the Maryland Constitution, which requires all laws enacted by the General Assembly to contain only one subject. The Maryland Attorney General has repeatedly concluded that budget reconciliation and financing bills do not conflict with the one subject rule. For example, in 2005, the Attorney General noted that “[f]or the past fourteen years, 15 budget reconciliation, budget reconciliation and financing acts or variations thereof, have been used to balance budgets, raise revenue, make fund transfers, redistribute funds, cut mandated appropriations and authorize or mandate appropriations.”¹ The Attorney General concluded that all of those bills were consistent with the one subject rule because the provisions of the bills were “clearly germane to the single subject of financing State and local government”. See *Panitz v. Comptroller of the Treasury*, 247 Md. 501 (1967) (Omnibus supplemental appropriation bill comprised a single subject for purposes of § 29 of Art III of the State Constitution even though

¹ See May 19, 2005 memorandum from Attorney General J. Joseph Curran, Jr. to Governor Robert Ehrlich regarding House Bill 147 (2005).

Nancy Floreen, Council President
March 18, 2010
Page 3

the bill combined such diverse elements as police aid to local government; teacher salaries and pensions; and general unrestricted grants to local government).

Attachments (3)

cc: Joseph Adler, Director, Office of Human Resources
Jennifer Barrett, Director, Finance Department
Joseph Beach, Director, OMB
Kathleen Boucher, ACAO
Richard Bowers, Fire Chief, MCFRS
Marc Hansen, Acting County Attorney
Robert Hoyt, Director, DEP
Richard Y. Nelson, Jr., Director, DHCA
James Stowe, Director, Office of Human Rights



MONTGOMERY COUNTY EXECUTIVE REGULATION

Offices of the County Executive • 101 Monroe Street • Rockville, Maryland 20850

Subject Emergency Medical Service Transport Fees	Number
Originating Department Montgomery County Fire and Rescue Service	Effective Date

Montgomery County Regulation on

EMERGENCY MEDICAL SERVICE TRANSPORT FEES

Issued by: County Executive

Regulation No. _____

COMCOR: Chapter 21

Authority: Code Section 21-23A

Supersedes: N/A

Council Review: Method (2) under Code Section 2A-15

Register Vol. ____ No. ____

Effective Date: Date Bill XX-10, "FY 2011 Budget Reconciliation and Financing Act"
becomes effective

Comment Deadline: April 16, 2010

Summary: This Regulation establishes: (1) An emergency medical services transport fee schedule; and (2) a requirement that an individual who receives an emergency medical services transport provide certain information and execute an assignment of certain health insurance benefits.

Staff contact: Scott Graham, Assistant Chief, Montgomery County Fire and Rescue Service
(240) 777-2493

Address: Montgomery County Fire and Rescue Service
101 Monroe Street, 12th Floor
Rockville, Maryland 20850

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MONTGOMERY COUNTY EXECUTIVE REGULATION

Offices of the County Executive • 101 Monroe Street • Rockville, Maryland 20850

Subject Emergency Medical Service Transport Fees	Number
Originating Department Montgomery County Fire and Rescue Service	Effective Date

Section 1. Fee Schedule

- a. In imposing and collecting the emergency medical services transport fee authorized under Code Section 21-23A, the Fire Chief must comply with all applicable provisions of 42 CFR Parts 410 and 414, *Fee Schedule for payment of Ambulance Services and Revisions to the Physician Certification Requirements for Coverage of Non-emergency Ambulance Services.*
- b. The Fire Chief must impose the emergency medical services transport fee according to the following schedule:
 - i. \$8.50 per mile, one way, from point of pick up to the health care facility; plus
 - ii.

• Basic Life Support – Non-emergency*	\$300.00
• Basic Life Support – Emergency*	\$400.00
• Advanced Life Support – Level 1 – Non-Emergency*	\$350.00
• Advanced Life Support – Level 1 – Emergency*	\$500.00
• Advance Life Support – Level 2*	\$700.00
• Specialty Care Transport*	\$800.00

* The terms in the schedule are as defined in 42 CFR Parts 410 and 414.

Section 2. Required Information; Assignment of Benefits.

- a. An individual who receives an emergency medical services transport must furnish to the County or the County’s designated agent: (i) information pertaining to the individual’s health insurer (or other applicable insurer); and (ii) if applicable, financial information that the Fire Chief determines is necessary for determining eligibility for a waiver of the fee.
- b. An insured individual who receives an emergency medical services transport must execute an assignment of benefits necessary to permit the County to submit a claim for the fee to the applicable third party payor.
- c. The Fire Chief must increase the amount of the fees in the schedule annually by the amount of the Ambulance Inflation Factor (AIF) as published by the Centers for Medicare and Medicaid Services (CMS), United States Department of Health and Human

(10)
(60)



MONTGOMERY COUNTY EXECUTIVE REGULATION

Offices of the County Executive • 101 Monroe Street • Rockville, Maryland 20850

Subject Emergency Medical Service Transport Fees	Number
Originating Department Montgomery County Fire and Rescue Service	Effective Date

Services.

Section 3. Severability.

If a court of final appeal holds that any part of this regulation is invalid, that ruling does not affect the validity of other parts of the regulation.

Section 4. Effective Date.

This regulation is effective on the date that Bill XX-10, "FY 2011 Budget Reconciliation and Financing Act" becomes effective.

Approved:

Isiah Leggett, County Executive

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