

MEMORANDUM

November 21, 2008

TO: County Council

FROM: Susan D. John, Legislative Analyst 

SUBJECT: FY09 Savings Plan

The Public Safety Committee will meet on November 24, 2008 to develop recommendations for the Council's review on November 25. An addendum with the Committee's recommendations will be distributed on November 24.

The Public Safety Committee initially met on November 20 to review the Savings Plan, and requested additional information to be presented on November 24. The Sheriff's Office response is included as noted below. Information from other agencies will be included with the addendum.

At the November 20th worksession, the Committee requested the following information:

1) Fire and Rescue should prepare a response to the Montgomery County Volunteer Fire and Rescue Association (MCVFRA) budget savings recommendations for FY2009 (attached at © 56-58). A letter from the Kensington Volunteer Fire Department regarding proposed cuts is also attached for your review at © 59.

2) MCVFRA should suggest optional savings totaling \$117,563 as an alternative to eliminating the three LFRD administrative personnel positions.

3) The Sheriff's Office should look for optional reductions that can be taken in an effort to preserve funding for one or two recruits in the January 2009 class. (Sheriff response is attached at © 60.)

FY09 SAVINGS PLAN

As noted below, the appropriate Council analysts have reviewed the recommended savings, which are outlined on the attached pages from the Executive’s transmittal memo. For many budgets, the recommended savings are relatively straightforward. Where analysts have questions or comments, they are noted below.

Council staff have reviewed the Executive’s recommended FY09 Savings Plan in the following budgets and recommend approval as submitted. The reductions taken have no substantive service impacts.

Executive’s Recommended			
Budget	©#	Reduction	Analyst
Circuit Court	20	-\$268,690	Susan John
Consumer Protection	20-21	-\$66,560	Susan John
Emergency Management and Homeland Security	22	-\$16,220	Minna Davidson
State’s Attorney	34	-\$125,960	Susan John

Council staff have reviewed the Executive’s recommended FY09 Savings Plan in the following budgets and have questions or comments, as noted below.

BUDGET

ANALYST

Correction & Rehabilitation (© 21)

Susan John

The Department of Correction and Rehabilitation (DOCR) estimates it will save \$655,700 by increasing lapse. DOCR staff will assume responsibilities of the lapsed positions. DOCR advises that holding positions vacant through FY09 is not expected to immediately negatively impact safety or security of the inmates, staff, or visitors. Over time, the work overloads will accumulate and likely result in errors and decreased responsiveness. If such errors occur in critical functions like Records, the potential for inappropriate release of inmates or arrestees could increase. No positions providing direct supervision of inmates in the jails are impacted by increasing lapse.

DOCR advises these assumptions assume no increase in workload; however, daily population counts have been increasing over the past year. If growth exceeds a certain point, security could be compromised without commensurate increases in staffing.

Council staff recommends approval of the Executive’s recommended savings plan for DOCR, although inmate population should be closely monitored during the remainder of the fiscal year to determine if staffing is sufficient.

For the Fire and Rescue Service, the Executive recommends the following reductions:

Item	\$
Eliminate	
S4 – Ambulance 719 (Silver Spring) Flex Unit (Overtime)	-87,000
S5 – 3 LFRD Administrative Personnel	-117,563
Reduce	
S1 – Ambulance 717 (Laytonsville) from 24/7 to 10/5	-217,500
S2 – Ambulance 709 (Hyattstown) from 24/7 to 10/5	-217,500
S3 – Ambulance 711 (Glen Echo) from 24/7 to 10/5	-217,500
S6 – Recruit Class 34 – move start from March 16 to June 22	-750,000
S7 – Destaff rescue squad 729 (Germantown); move 1 person to Tower 729	-300,000
S8 – Fire and Explosive investigations (overtime)	-2,307
Total reductions	-1,909,370

As several of the recommendations involve service reductions, or reductions that may have other impacts, Council staff recommends that the Committee review each of the reductions separately. The items are taken with the major proposed service reductions first, and the other reductions following.

- S1 Reduce career staffing for Laytonsville Ambulance 717 from 24/7 to 10 hours a day on weekdays (-\$217,500)**
- S2 Same for Hyattstown Ambulance 709 (-\$217,500)**
- S3 Same for Glen Echo Ambulance 711 (-\$217,500)**

According to MCFRS staff, these reductions would remove night and weekend career staffing from three of the least busy ambulances in the County. Call loads for the ambulances tend to be highest during weekdays when career staffing would continue to be provided. Call loads are lower nights and weekends when career staffing would be removed. When volunteers are available, they can place the ambulances in service. When they are not available, the fire engines from those stations would provide first responders to EMS calls. Ambulances from other surrounding stations would transport patients to the hospital. Depending upon the distance other units would need to travel, response or transport times may be longer when the affected ambulances are not in service.

As part of his FY08 savings plan, the Executive recommended eliminating career staffing from the Glen Echo and Laytonsville ambulances nights and weekends in order to reallocate staff to reduce overtime in Kensington, Gaithersburg and other areas. The Council did not accept these reductions. As part of his FY09 operating budget, the Executive recommended eliminating nighttime career staffing from the Glen Echo and Laytonsville ambulances to allow for the addition of new staffing to open the new West Germantown fire station. (Background information on these recommendations provided by MCFRS staff for the FY09 budget review is on © 48-50.) The Council again did not accept the reductions, and added funding to the budget to restore nighttime staffing for the ambulances.

In the Acting Fire Chief's view, although this proposal is similar to previous ones, it is different because it is a reduction of resources rather than a reallocation. The nighttime and weekend career staffing slots would be eliminated immediately. The individuals who filled the slots would be reassigned elsewhere, and the positions would be abolished as attrition occurs.

The discussion below refers to Calendar Year 2007 call load data for the Laytonsville and Glen Echo ambulances. Updated data from MCFRS for January 1 through October 20, 2008 for those ambulances and for the Hyattstown ambulance and the Silver Spring EMS flex unit is on © 55.

Laytonsville Ambulance 717: Laytonsville Fire Station 17 currently houses an ALS engine, rescue squad, and ambulance that are career staffed as follows:

Unit	Current Daytime 7:00 a.m. – 5:00 p.m.	Current Nighttime 5:00 p.m. – 7:00 a.m.	CE savings plan night/weekend staffing
ALS engine	4	4	4
Rescue Squad	3	0	0
Ambulance	2	2	0

According to information provided for the FY09 budget review, Ambulance 717 was the least busy ambulance in Calendar Year 2007, running 942 incidents, of which 483 were between 5:00 p.m. and 7:00 a.m. ALS Engine 717 will continue to be able to respond to ALS incidents in the area on a 24/7 basis. Ambulances from neighboring stations in Sandy Spring, Derwood, Gaithersburg, and Damascus will absorb the transport requirement. Data on the CY07 call loads for some of these ambulances is on © 52. Staffing data from CY07 (also © 52) indicated that the Laytonsville Volunteer Fire Department provided 35.56% of the station's unit staffing on nights and weekends.

Hyattstown Ambulance 709: Hyattstown Station 9 currently houses an engine and ambulance that are career staffed as follows:

Unit	Current 24/7	CE savings plan night/weekend staffing
Engine	3	3
Ambulance	2	0

According to MCFRS staff, Ambulance 709 also has a relatively low call load. However, Ambulance 709 runs many of the non-emergency calls required under the agreement between Adventist Health Care and the County to provide non-emergency transports between the Germantown Emergency Center (GEC) and Shady Grove Adventist Hospital. GEC calls average 5 per day, and most of them occur between 3:00 p.m. and 6:00 a.m. If the Hyattstown ambulance does not have career or volunteer staffing between 5:00 p.m. and 7:00 a.m., other ambulances from very busy stations, including Germantown Station 29 and Gaithersburg Station

8, would have to cover Ambulance 709's emergency call load, plus the non-emergency GEC calls.

As this recommendation has not been offered before, MCFRS has not previously provided information about the call loads, response times, or volunteer availability for this station. Council staff has asked MCFRS staff to be prepared to provide this information at the Committee session.

Glen Echo Ambulance 709: Glen Echo Station 11 currently houses an engine and ambulance that are career staffed as follows:

Unit	Current 24/7	CE savings plan night/weekend staffing
Engine	3	3
Ambulance	2	0

According to information provided for the FY09 budget review, Ambulance 711 was one of the less busy ambulances in Calendar Year 2007, running 1310 incidents, of which 587 were between 5:00 p.m. and 7:00 a.m. The engine will be able to provide first responder BLS service. Medic units from nearby stations would provide ALS service. Ambulances from Cabin John and the Bethesda-Chevy Chase Rescue Squad will absorb the transport requirement. Data on the CY07 call loads for these ambulances is on © 51. Staffing data from CY07 (© 52) indicated that the Glen Echo Volunteer Fire Department provided 12.23% of the station's unit staffing on nights and weekends.

Note: For the FY09 budget, the Executive recommended a reduction in nighttime career staffing only, for a cost savings of \$435,000 per station for a full year (or \$217,500 for half a year). In the FY09 savings plan, the Executive is recommending a reduction of nighttime **and weekend** career staffing for a half-year savings of \$217,500 per station. This recommendation does not appear to take into account that the FY09 savings plan proposes a bigger career staffing reduction than the FY09 budget did. Council staff has asked MCFRS to be prepared to clarify the savings amount that is anticipated under the FY09 savings plan.

S7 Destaff Rescue Squad 729 (Germantown); move 1 person to Tower 729 (-\$300,000)

Germantown Fire Station 29 currently houses an ALS engine, aerial ladder truck (a tower), rescue squad, medic unit, and ambulance that are career staffed as follows:

Unit	Current 24/7	CE savings plan staffing
ALS Engine	4	4
Ladder Truck	3	4
Rescue Squad	3	0
Medic Unit	2	2
Ambulance	2	2

The Executive's proposal would remove the staffing from Rescue Squad 729, and would reassign one position to the ladder truck. The Rescue Squad would remain at Station 29 and could be staffed by volunteer personnel when available. The ladder truck would become a "rescue truck" and would carry basic rescue and extrication tools. The rescue truck would be able to respond to vehicle accidents and other incidents requiring rescue assistance.

This proposal was recommended in the Executive's FY08 Savings Plan, but the Council did not accept it.

While it might be possible for the rescue truck to cover many incidents that require basic rescue capabilities, this proposal is of concern because the nearest heavy rescue squads are housed at Rockville Station 3 and Laytonsville Station 17, and they are career staffed during the day only. MCFRS staff said that these rescue squads are often staffed nights and weekends by volunteers, but the staffing is not guaranteed. Considering that the upcounty is already short on fire and rescue resources, that Station 29 has a major role in responding to incidents on I-270, and that the other heavy rescue squads are far away, it is unclear how well heavy rescue coverage would be provided if the Germantown rescue squad is destaffed.

Note: When this reduction was recommended in the FY08 savings plan, the anticipated savings amount was \$740,000. In the FY09 savings plan, the anticipated savings for the same reduction is \$300,000. Council staff has asked MCFRS to explain the difference between the two estimates and clarify the correct amount for FY09.

Council staff comments: *The Council has rejected the Executive's proposed reductions in service for the Glen Echo and Laytonsville ambulances and the Germantown rescue squad in the past because of concerns about the impact of these proposals on response times, and concerns about removing established resources from existing communities. As the fiscal pressures at this time are greater than in the past, the Committee could consider the following options:*

- Continue to reject these reductions for the same reasons as in the past.
- Consider alternative reductions. Some reductions that do not directly affect delivery of service have already been taken in the FY09 budget, for example, decreasing operating expenses by \$1.2 million, and reducing activities previously performed on overtime by \$1.5 million.

In the FY09 budget, the two largest service additions were approximately \$1 million in salaries to open new engine and ambulance service at the new West Germantown Station in March 2009 (one additional ambulance was deferred to FY10), and approximately \$1.3 million to implement Phase IIB of four-person staffing in September 2008. Presumably, the new station should continue to open as planned. Regarding four person staffing, Chief Bowers remains strongly opposed to any reductions because he feels they would compromise ALS and fire response times, and would be detrimental to firefighter safety.

- Accept one or more of the reductions, but request that MCFRS monitor the impacts closely and report to the Committee on a regular basis.
- Accept the reductions as recommended by the Executive.

S4 Eliminate Ambulance 719 (Silver Spring) Flex Unit (Overtime) (-\$87,000)

The FY08 budget initially included full funding for two existing EMS flex units which were deployed at Gaithersburg Station 8 and Kensington (Aspen Hill) Station 25. During the budget review, the Council added \$178,000 to fund a third flex unit for six months. As part of the FY08 Budget Savings Plan, the Executive recommended eliminating the \$178,000 and delaying implementation of the third flex unit for six months. The Council did not accept the recommendation. The Fire Chief deployed the third unit at Silver Spring (Montgomery Hills) Station 19.

For FY09, the Executive recommended an addition of \$178,000 and 1.6 workyears to annualize the third flex unit. At the same time, he recommended a reduction of \$201,000 and 1.9 workyears for a reduction in hours across the three units.

In FY08, the flex units operated from 8:00 a.m. to 8:00 p.m. seven days per week, for total operations of 252 hours per week. The Executive's proposal would have been the equivalent of reducing the flex units from 12 hours to 10 hours per day, for total operations of 210 hours per week. During the budget review, the Fire Chief was still considering how to allocate this reduction based on service needs. He ultimately decided to take it entirely from the Silver Spring flex unit, reducing its operations from a total of 84 hours per week to 40 hours per week - 10 hours a day for four days a week from Monday through Thursday.

Council staff comments: As Silver Spring flex unit service has already been reduced by more than half, the Committee may want to ask how much the flex unit contributes in Silver Spring, and how much the remaining 40 hours of service per week reduces EMS response times in the Silver Spring area. Although it would be regrettable to lose the Silver Spring flex unit, it might be possible to absorb this reduction, since stations in and around Silver Spring are fairly close together.

S5 Eliminate three LFRD Administrative Personnel (-\$117,563)

Of the 19 local fire and rescue departments (LFRDs), 18 currently have at least one tax-funded administrative employee. Three of the LFRDs, Gaithersburg, Kensington, and Rockville, have two administrative employees. One department, Bethesda-Chevy Chase Rescue Squad, does not have any tax-funded administrative employees. The Executive's proposal would eliminate one administrative employee each from Gaithersburg, Kensington, and Rockville.

The current complement of tax-funded LFRD administrative employees is shown in the table below. The allocation of staffing is not uniform among LFRDs because it has evolved over time to meet the needs of each LFRD.

LFRD			
(No. of Stns.)	Position	Grade	Workyear
Bethesda (3)	Administrative Specialist II	21	1.00
Burtonsville (1)	Administrative Specialist I	18	1.00
Cabin John (2)	Administrative Specialist II	21	1.00
Chevy Chase (1)	Office Services Coordinator	16	0.75
Damascus (1)	Office Services Coordinator	16	0.80
Gaithersburg (2)	Administrative Specialist III	23	1.00
	Office Services Coordinator	16	1.00
Germantown (1)	Office Services Coordinator	16	1.00
Glen Echo (1)	Office Services Coordinator	16	1.00
Hillandale (2)	Administrative Specialist I	18	1.00
Hyattstown (1)	Office Services Coordinator	16	1.00
Kensington (4)	Administrative Specialist III	23	1.00
	Office Services Coordinator	16	1.00
Laytonsville (1)	Office Services Coordinator	16	1.00
Rockville (4)	Administrative Specialist III	23	1.00
	Office Services Coordinator	16	1.00
Sandy Spring (2)	Office Services Coordinator	16	1.00
Silver Spring (3)	Office Services Coordinator	16	1.00
Takoma Park (1)	Office Services Coordinator	16	1.00
Upper Montgomery (1)	Administrative Specialist I	18	1.00
Wheaton RS (1)	Office Services Coordinator	16	0.80

The Executive's proposal would eliminate the Office Services Coordinator positions from Gaithersburg, Kensington, and Rockville. These positions are currently filled.

The Acting Fire Chief has informed the field of these potential changes, but has not had an opportunity to discuss them with the affected LFRDs. He feels that it is appropriate to look to the LFRDs to find some savings at this time as he tries to identify savings across MCFRS. He also feels that, as most LFRDs have only one administrative position, it would be reasonable to reduce the two-position LFRDs to one position each.

Council staff comments: *Council staff agrees that the cost of administrative staffing should be reduced, but feels that, before a reduction is taken, it might be appropriate for the Acting Fire Chief to review the staffing overall in consultation with the LFRDs to develop a reduction plan that takes into account the current needs of the LFRDs and potential opportunities to share or redistribute resources. Such a plan might also take into account whether positions can be phased out as they become vacant, rather than eliminating positions that are currently filled.*

The Acting Fire Chief has recently ordered the suspension of the hiring process for non-uniformed positions that have been exempted from the hiring freeze. He anticipates that there will be lapse from those positions which has not been accounted for in the savings plan. He will provide information about the amount of the anticipated savings at the Committee

session. If the savings are sufficient, Council staff would suggest substituting them for the LFRD position elimination at this time, and asking the Acting Fire Chief to develop a plan to reduce LFRD administrative staff costs for the FY10 budget.

S6 Recruit Class 34 – move start from March 16 to June 22 (-\$750,000)

Council staff comments: *This appears to be a feasible reduction. Presumably, it is based in part on the assumption that several positions would be abolished as a result of the service reductions discussed above. Council staff has asked MCFRS staff to be prepared to comment on the impact of this proposal if the Council does not accept the Executive's service reductions. For reference, a vacancy analysis that was provided for the FY09 budget review is attached on © 53-54.*

S8 Fire and Explosive investigations (overtime) (-\$2,307)

Council staff recommendation: *Approve as submitted by the Executive.*

Liquor Control (including License Commissioners) (© 43) Justina Ferber

DLC savings are in operating costs and lapse. Council staff advises the reductions will not affect customer service or inventory. The recommended transfer for FY09 is \$30,410,060, and DLC made its first quarter transfer of \$7.6 million.

Council staff recommendation: *Approve as submitted by the Executive.*

Police (© 29-30) Linda McMillan

The FY09 savings plan expects the Police Department to reduce their expenses by \$2,397,300. In FY08, the Police Department was expected to achieve a savings plan of \$1,996,210. The FY08 4th quarter analysis, provided to the Council on September 17, 2008, estimated that for FY08, the Police Department exceeded its budget by \$2.9 million. The memo from OMB Director Beach and Finance Director Barrett stated that:

“The Police Department incurred fringe benefit costs (health and retirement) in excess of budget as well as excess compensatory leave payouts (pursuant to collective bargaining agreement with the Fraternal Order of Police), a small overage in overtime, and lower than anticipated lapse cost because of improved recruitment and retention efforts. In addition, increased fuel costs caused an overage in motorpool cost of \$2.1 million that was offset by reduced costs of \$1.3 million in other operating expense categories.”

Council staff raises this as background for the Committee's consideration of the recommended savings plan. Costs for the Police Department are heavily impacted by the cost of fuel/motorpool, and in FY09 the Discontinued Retirement Service Program may have impacts on lapse or other personnel costs that differ from those estimated in the fiscal impact statement. Council staff notes that the FY09 savings plan does not call for an expected savings in overtime.

As overtime hours are reduced in the FY09 budget, Council staff agrees that the savings plan should not include reductions in overtime for FY09.

S1 Lapse Civilian Positions (-\$1,873,260)

The Plan notes that high-priority non-sworn jobs will not be lapsed. However, it is expected that the lapsing of the remaining positions will result in increased workload, delay in performing work assignments, suspension of some work assignments, increased use of contractors (security services), and increased use of overtime.

Council staff understands that at this time, the Department is projecting that it can meet this savings goal and stay within its overtime allocation. Council staff suggests the Committee discuss with the Department how the hiring freeze/lapse will impact two specific areas of the Department: the Emergency Communications Center and County Security for Facilities. Council staff does not believe it is in the long-term interest of the County to hold open telecommunications positions, given the difficulty of recruitment and retention in this area. With regards to security for County facilities, the Committee may want to understand which duties the Department believes can be handled through the increased use of contract security staff.

Council staff recommendation: Concur with Executive, unless the lapse applies to the Emergency Communications Center. Council staff acknowledges that this reduction will have service impacts on areas that are important to the Department and may be used by the public, such as the processing of licenses and crime statistics.

S2 Reduce January 2009 recruit class from 20 to 15 (-\$171,900)

This recommendation will reduce, but not eliminate, the January 2009 recruit class. Holding a class is not only important to the ongoing recruitment and operations of the Montgomery County Police Department, but also means that other law enforcement agencies will have the ability to place recruits in the January class.

As of October 12th, there were 12 sworn vacancies. Fourteen officers have signed up to participate in the Discontinued Retirement Service Program (DRSP), although one will leave on December 1, 2008.

Council staff recommendation: Concur with Executive.

S3 Reduce Operating Expenses (-\$352,140)

The Department has proposed to reduce miscellaneous (non-motorpool) operating expenses.

Council staff recommendation: Concur with Executive.

S1 Eliminate January 2009 Deputy Sheriff Recruitment Class (-\$109,080)

The Sheriff's Office expects to reduce expenditures by \$205,180 total under the recommended FY09 Savings Plan. Of this amount, \$109,080 is achieved by eliminating the January 2009 Deputy Sheriff Recruitment Class. Eliminating this class is expected to result in four vacancies in FY09, requiring overtime. The Sheriff's Office advises that overtime costs were not figured into the projected savings so, to the extent overtime is paid, savings will decrease. Any potential overtime cannot be estimated at this time.

S 4 Lapse P/T PAA in Warrants Section (-\$8,600)

In addition, the Sheriff plans to delay hiring a part time position in the Warrants Section, but advises this position will be "critical when E*Justice goes live after January 1, 2009." Questions for discussion with the Sheriff are: *Is E*Justice still on schedule? What will be the service impact of not filling this position? How may it affect public safety?*

Council staff recommendation: Approve as submitted by the Executive, barring any public safety issues that may be brought forth during discussion.

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CON. AIDES
BSM

Isiah Leggett
County Executive

OFFICE OF THE COUNTY EXECUTIVE
ROCKVILLE, MARYLAND 20850

MEMORANDUM

November 13, 2008

TO: Michael J. Knapp, Council President
FROM: Isiah Leggett, County Executive *Isiah Leggett*
SUBJECT: FY09 Savings Plan

Attached please find my Recommended FY09 Savings Plan for Montgomery County Government, as well as the other tax supported County Agencies. The attached plan identifies savings of nearly \$50 million from the current year that will be applied to close the projected gap of over \$250 million in FY10. We have worked to identify savings that could be realized without severely impacting direct services, especially to public safety and our most vulnerable residents. However, some service reductions are unavoidably included in the attached proposed plan.

As in the past, the Council may not be supportive of some of my proposed reductions. If the Council insists on not supporting the attached proposed reductions, I strongly recommend that it propose offsetting reductions in other areas of the budget to maintain the total amount of savings that can be used to close the projected FY10 budget gap. Deferring needed savings at this time will only temporarily postpone the urgent need to make difficult choices in the future. In fact, the less time in which agencies have to make the necessary reductions, the deeper and more difficult those reductions will need to be to achieve the same savings. Resolution of the budget gap is problematic because even more difficult and complex issues will need to be addressed during the Council's short time for reviewing and approving the annual budget. And as I have made clear, I do not support and will not recommend exceeding the charter limit on property taxes in the FY10 operating budget.

Because of the very serious nature of the current economy, I urge the Council to quickly approve the reductions proposed in the attached Savings Plan. The projected gap for FY10 may significantly worsen in the near future because of continued volatility in the financial markets and the very real potential for further and substantive reductions in State Aid. We have already absorbed cuts of over \$21 million in State Aid losses between FY09 and FY10 and we understand that further reductions are planned for this fiscal year. Under these circumstances, it is quite likely that further current year spending reductions will be necessary.

The attached plan includes proposed targets for Montgomery County Public Schools (MCPS), the Maryland-National Capital Park and Planning Commission (M-NCPPC), the Housing Opportunities Commission (HOC), and Montgomery College (the College). My staff have been in contact with the fiscal teams of each of these agencies and discussed feasible and attainable spending

Michael J. Knapp, Council President
 November 13, 2008
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reduction targets. However, with the exception of HOC, we have not received a specific spending reduction plan from any agency that has been approved by the appropriate governing body.

I recommend a savings target of 1% for MCPS which would produce savings of approximately \$19.4 million. As the chart below indicates, the MCPS operating budget accounts for nearly 55% of the tax supported budget, but a 1% target would contribute a little over 39% to the total savings plan target. The percentage reduction for the other agencies is significantly higher.

As you know, we are actively engaged in discussions with our employee representatives on economic terms of the existing labor contracts. Even assuming these talks have a successful outcome and that the Council approves the proposed savings plan of \$50 million, we still have a sizeable gap remaining for FY10. In addition, failure to approve the Emergency Medical Services Transport Fee will necessitate further reductions to other vital programs and services to maintain fire and rescue services.

I strongly urge the Council to expedite its review and approval of the attached Savings Plan, so that the necessary actions can be implemented as soon as possible. My staff is available to assist the Council in its review of the attached proposal. Thank you for your support of our efforts to preserve our most important services while preserving the fiscal health of the County Government.

Executive Recommended FY09 Savings Plan

	Tax Supported Approved FY09 Budget	Executive Recommended Savings Plan Target	Agency as % of Total Budget	Target as % of Total Savings Plan'	Savings Plan Target as % of Budget
MCG	1,279,432,930	24,747,160	36.2%	50.3%	1.93%
MNCPPC	106,424,200	2,479,340	3.0%	5.0%	2.33%
MCPS	1,936,956,571	19,369,566	54.8%	39.3%	1.00%
College	212,357,803	2,636,364	6.0%	5.4%	1.24%
Total	3,535,171,504	49,232,430			1.39%

Notes:

- 1 Amounts above excludes Debt Service
- 2 For MCPS, The Executive Recommends a target of 1% of the MCPS appropriation or \$19.4 million.
- 3 The College and MNCPPC have not formally committed to an FY09 savings plan or specified how those reductions may be achieved.
- 4 The College has indicated that a savings plan target of 2% of Local Contribution or \$2 million is appropriate in light of recent State Aid reductions approved by the Board of Public Works in October 2008.

Michael J. Knapp, Council President

November 13, 2008

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IL:jfb

- c: Timothy L. Firestine, Chief Administrative Officer
- Jennifer Barrett, Director, Department of Finance
- Joseph F. Beach, Director, Office of Management and Budget
- Dr. Jerry Weast, Superintendent, Montgomery County Public Schools
- Dr. Brian Johnson, President, Montgomery College
- Royce Hanson, Chair, Montgomery County Planning Board
- Michael J. Kator, Chair, Housing Opportunities Commission

Attachments

FY09 SAVINGS PLAN ANALYSIS

Fund/Department Name	FY09 Approved <small>(per Council Resolution 16-577)</small>	Recommended Total \$	Recommended Revenue	Savings as a percent of Original FY09 Budget
Tax Supported				
General Fund				
Board of Appeals	619,300	-15,480	0	-2.5%
Circuit Court	10,747,630	-268,690	0	-2.5%
Commission for Women	1,317,430	-32,940	0	-2.5%
Consumer Protection	2,708,490	-66,560	0	-2.5%
Correction and Rehabilitation	65,602,820	-655,700	0	-1.0%
County Attorney	5,680,860	-147,960	0	-2.6%
County Council	9,580,700	-237,000	0	-2.5%
County Executive	6,979,440	-174,500	0	-2.5%
Economic Development	8,048,580	-182,660	0	-2.3%
Emergency Management and Homeland Security	1,653,690	-16,220	0	-1.0%
Environmental Protection	4,401,540	-108,240	0	-2.5%
Finance	10,727,300	-264,840	0	-2.5%
General Services	28,321,280	-708,030	0	-2.5%
Health and Human Services	201,256,130	-3,195,250	-195,250	-1.5%
Housing and Community Affairs	5,634,370	-139,050	0	-2.5%
Human Resources	9,522,970	-262,970	0	-2.8%
Human Rights	2,501,500	-61,600	0	-2.5%
Inspector General	700,720	-17,520	0	-2.5%
Intergovernmental Relations	882,770	-22,070	0	-2.5%
Legislative Oversight	1,370,300	-27,400	0	-2.0%
Management and Budget	4,067,640	-100,880	0	-2.5%
NDA - Compensation and Employee Benefits Adjustment	3,070,590	-809,420	0	-26.4%
NDA - Desktop Modernization	7,136,360	-178,410	0	-2.5%
NDA - Housing Opportunities Commission	6,140,640	-153,520	0	-2.5%
NDA - Leases	18,455,210	-461,380	0	-2.5%
NDA - Working Families Income Supplement	13,667,700	-3,832,300	0	-28.0%
Police	240,313,050	-2,397,300	0	-1.0%
Public Information	1,308,720	-32,720	0	-2.5%
Public Libraries	40,255,530	-979,820	0	-2.4%
Regional Services Centers	4,494,100	-110,910	0	-2.5%
Sheriff	20,533,520	-205,180	0	-1.0%
State's Attorney	12,595,950	-125,960	0	-1.0%
Technology Services	33,711,050	-837,920	0	-2.5%
Transportation	48,747,040	-1,195,150	0	-2.5%
Zoning & Administrative Hearings	551,910	-13,800	0	-2.5%
General Fund Total:	833,306,830	-18,039,360	-195,250	-2.1%
Special Funds				
<u>Urban District - Silver Spring</u>				
Urban Districts	2,890,770	-72,270	0	-2.5%
<u>Urban District - Wheaton</u>				
Urban Districts	1,660,480	-41,510	0	-2.5%

FY09 SAVINGS PLAN ANALYSIS

Fund/Department Name	FY09 Approved <small>(per Council Resolution 15-577)</small>	Recommended Total \$	Recommended Revenue	Savings as a percent of Original FY09 Budget
<u>Mass Transit</u>				
DOT-Transit Services	113,259,360	-1,438,000	-29,350	-1.2%
<u>Fire</u>				
Fire and Rescue Service	191,054,930	-1,909,370	0	-1.0%
<u>Recreation</u>				
Recreation	32,457,220	-796,850	0	-2.5%
Special Funds Total:	341,322,760	-4,258,000	-29,350	-1.2%
MCG Tax Supported Total:	1,174,629,590	-22,297,350	-224,600	-1.9%
Non-Tax Supported				
Enterprise Fund				
<u>Liquor Control</u>				
Liquor Control	39,228,000	-969,480	0	-2.5%
MCG Non-Tax Supported Total:	39,228,000	-969,480	0	-2.5%
Internal Service Funds				
Internal Service Funds				
<u>Printing & Mail</u>				
General Services	6,583,470	-162,650	0	-2.5%
<u>Motor Pool</u>				
DGS-Fleet Management Services	67,674,780	-1,351,240	0	-2.0%
MCG Internal Service Funds Total:	74,258,250	-1,513,890	0	-2.0%
Montgomery County Government:	1,288,115,840	-24,780,720	-224,600	-1.9%
Montgomery County Public Schools:	1,936,956,571	-19,369,570	0	-1.0%
Montgomery College:	211,607,803	-2,636,364	0	-1.2%
Maryland-National Capital Park and Planning Commi	106,424,200	-2,479,340	0	-2.3%
TOTAL ALL AGENCIES	3,543,104,414	-49,265,994	-224,600	-1.4%

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FY09 SAVINGS PLAN

Description/Justification

MCG Tax Supported

Ref No.	Title	\$	Revenue
General Fund			
Board of Appeals			
S1	DECREASE COST: REDUCE OPERATING FUNDS	-15,480	0
	Applications are filed, processed and heard at public hearing on a 'walk in' basis, making prediction of the associated operating costs unpredictable. Based upon the FY08 Remaining Balance in Operating Funds, it is anticipated that this reduction of \$15,480 can be accommodated. An unanticipated increase in the number of new cases, or in the complexity of pending cases, could increase operating costs, resulting in an end of year deficit.		
	Board of Appeals Total:	-15,480	0
Circuit Court			
S1	DECREASE COST: SAVINGS PLAN REDUCTION - TURNOVER SAVINGS	-268,690	0
	The Circuit Court will achieve its savings plan reduction target by means of salary lapse generated from the high level of employee turnover that the Court has been experiencing. Through cross-training and other measures taken by the Court to alleviate the short-term effects of turnover, there should be no impact on services.		
	Circuit Court Total:	-268,690	0
Commission for Women			
S1	DECREASE COST: PROGRAM SPECIALIST I POSITION FROM FULL-TIME TO PART-TIME	-32,940	0
	In FY09, the department lost 0.5 work years. To accommodate this, the full-time Volunteer Coordinator position was eliminated and a half-time position was changed to full-time to absorb at least some of the duties of the abolished position. To meet our savings plan in FY09, the part-time position was extended by only 5 hours, meaning a decrease in 15 hours/week from our appropriation. At this point, we have only clerical staff to supervise and train the volunteers who serve as information and referral specialists for all incoming calls and clients. The incumbent of the affected position is one of only two employees on our staff (both part-time) who speak Spanish fluently. The Counseling and Career Center is receiving an increased number of Spanish speaking clients and for now can provide bilingual services at intake for only the limited hours remaining in that position.		
	Commission for Women Total:	-32,940	0
Consumer Protection			
S1	DECREASE COST: PRINCIPAL ADMINISTRATIVE AIDE POSITION	-40,260	0
	By eliminating a full time Principal Administrative Aide the workload for this position will need to be distributed among existing staff.		
S2	DECREASE COST: TRAVEL EXPENSES	-5,000	0
	OCP can reduce the amount of travel expenses by reducing the number of offsite reconciliation and negotiation meetings.		
S3	DECREASE COST: CELLULAR PHONES AND OTHER COMMUNICATION SERVICES/UPGRADES	-2,500	0
	OCP can conserve the amount of cellular phone usage and postpone cellular phone and other communication services upgrades.		
S4	DECREASE COST: PROFESSIONAL SERVICES	-7,000	0
	OCP can conserve the amount of professional service requests by limiting the amount of outside inspections and combining inspection requests.		
S5	DECREASE COST: USE OF COUNTY VEHICLE	-1,300	0
	OCP can conserve the amount motor pool expenses by limited the use of the County vehicle.		
S6	DECREASE COST: COMPUTER EQUIPMENT COSTS	-3,500	0
	OCP can conserve computer equipment expenses by postponing upgrades of office printer/scanners, facsimile machines, and other office equipment.		

Ref No.	Title	\$	Revenue
Consumer Protection			
S7	DECREASE COST: PERIODICALS AND OTHER REFERENCE MATERIALS AND MEMBERSHIPS DUES OCP can conserve costs of membership dues and reference materials by accessing information via internet when available.	-2,000	0
S8	DECREASE COST: DUPLICATING SERVICES AND BULK MAIL OCP can conserve duplicating and bulk mail charges by referring consumers to webpage links in lieu of mailing paper documents and brochures.	-3,000	0
S9	DECREASE COST: OTHER OPERATING EXPENSES OCP can conserve other miscellaneous operating expenses by thoroughly monitoring all requests.	-2,000	0
Consumer Protection Total:		-66,560	0
Correction and Rehabilitation			
S1	REDUCE: LAPSE POSITIONS TO REDUCE PERSONNEL COSTS - DOCR The Department plans to reduce personnel costs by lapsing positions (above budgeted lapse) to meet the assigned targeted savings. By lapsing positions, the Department will experience some service impact. Staff will assume responsibilities of the lapsed positions. Programs and services will be modified, but not eliminated. Caseloads will increase significantly. The lapse will generate some overtime on a mandatory basis. Moreover, there is no evident revenue impact at present. Note: Positions mandated to be filled are not part of the savings plan.	-655,700	0
Correction and Rehabilitation Total:		-655,700	0
County Attorney			
S1	DECREASE COST: SHIFT - PRINCIPAL ADMINISTRATIVE AIDE TO INSURANCE DEFENSE LITIGATION CASE ASSIGNMENTS Transfer a staff member (General Fund, PAA, grade 13) into a vacant, fully-budgeted PAA position which is a charge-back to the Self-Insurance Fund. The staff member will take on workers' compensation administrative support for attorneys and paralegals. These duties include scheduling workers' compensation dockets, creating work files, entering work flow items into the work management system, and corresponding with the Claims Service. The net effect will be a shifting of work out of the General Fund position and into a SIF vacant position. The GF position will be lapsed until the end of FY09 with the intent being to re-shift the transfer back to the GF position at the end of FY09 and a new hire made into the SIF position in FY10.	-36,410	0
S2	DECREASE COST: LAPSE - ASSISTANT COUNTY ATTORNEY III - HUMAN RESOURCES & APPEALS DIVISION Lapse vacant Assistant County Attorney III position until 12/1/08. Position recently became vacant as a result of staff member being selected to work as a judge on the Circuit Court of Maryland in Montgomery County. Work will temporarily shift within the Human Resources & Appeals Division until the position is re-hired after 12/1/08.	-21,750	0
S3	DECREASE COST: LAPSE - ASSISTANT COUNTY ATTORNEY III - PUBLIC INTEREST LITIGATION DIVISION Lapse vacant, part-time, General Fund, Assistant County Attorney III position until 6/30/09. ACA III position has been vacant since the beginning of FY09 because of retirement. Work has been shifted in the Public Interest Litigation Division since the retirement. The position was responsible for representation of the Board of License Commissioners.	-89,800	0
County Attorney Total:		-147,960	0
County Council			
S1	DECREASE COST: OPERATING EXPENSE Cut \$50,000 from Professional Services	-50,000	0

Each day MCFRS staffs 22 Basic Life Support (BLS) ambulances and 17 Advanced Life Support (ALS) transport units on a 24 hour basis using both career and volunteer personnel. An additional daytime medic unit and three "flex" BLS units also operate. Volunteer personnel place additional EMS units in service as they are available, particularly at the Bethesda Rescue Squad and Wheaton Rescue Squad. EMS CY07 call volume is 79,808 calls, with 42,131 being BLS dispatches, 31,620 ALS dispatches and 6,057 other EMS incidents. There is a marked reduction in EMS call volume from approximately 11:00 PM to 7:00 AM. The Glen Echo and Laytonsville BLS ambulances are the 20th and 22nd ranked units based upon CY07 call volume. BLS unit call volume ranges from a high of 3309 responses to a low at Laytonsville of 942 responses.

Ambulance 711 from the Glen Echo station responded to a total of 1310 incidents in CY2007. 587 of these incidents were between 5:00 PM and 7:00 AM. ALS incidents comprised 203 of the total responses and therefore required the dispatch of an ALS transport unit.

E711 responds to a total of 816 calls in 2007, 645 in the 1st due area. The unit will continue to be staffed with EMT's who will respond to ALS calls as a 1st responder unit and BLS incidents as necessary. Emergency Medical Dispatching (EMD) determines the incident priority, and Alpha and Bravo calls are non-life threatening events. Response for ALS calls would remain immediate with E711 and the closest Medic unit.

Ambulance 710 from Cabin John responded to 1055 calls for service in CY07. As you can see this is a low volume of responses and the unit is immediately adjacent to Glen Echo area and can absorb call volume in the area. The BCC Rescue Squad which has a robust volunteer staffing and capacity to place multiple EMS units in service also has capacity to respond to these incidents.

The Glen Echo Fire Department has 12 service providers and 16 candidates/recruits on the IECS list. It is anticipated that this volunteer capacity will also have a positive impact by placing the ambulance in service when the combination of career and volunteer staffing provide adequate, qualified staffing at the station. Staffing data for CY07 indicates that the Glen Echo LFRD provides 12.23% of the station's unit staffing on nights and weekends.

By comparison, A 717 in Laytonsville ran 942 incidents and again by comparison is one of the least busy BLS units. During CY07 483 of these incidents were between 5:00 PM and 7:00 AM.

Engine 717 is a four-person staffed ALS engine. As with E711, this unit will continue to respond to ALS events in the area and does provide ALS capability. Ambulances from neighboring stations in Sandy Spring, Derwood, Gaithersburg, and Damascus will absorb the transport requirement.

The IECS list indicates that Laytonsville has 51 service providers and 8 candidate/recruits. It is anticipated that volunteer personnel will reduce the

impact of this reduction by providing staffing to some degree. Staffing data for CY07 indicates that the Laytonsville LFRD provides 35.56% of the station's unit staffing on nights and weekends.

MCFRS operates 15 aerial units from strategic station locations throughout the County. The NIH Fire Department provides mutual aid to the Bethesda area with their aerial unit, and aerial units from the Prince George's County fire stations in Laurel, Beltsville, and Chillum-Adelphi provide immediate mutual aid, with additional capability also stationed in Hyattsville and Berwyn Heights. The Fire Chief's plan calls for a realignment and reduction of one aerial unit in the Battalion 1 area. This area comprises the Silver Spring, Takoma Park, Hillandale, and Burtonsville response areas. The primary utilization of aerial units is for building fire responses, with secondary utilization for specific units to enhance extrication capability. All aerial units are available to support EMS and other responses as necessary.

Essentially the seven stations assigned in Battalion 1 along the Colesville Road corridor from the DC to the Howard County line have 4 trucks assigned. The fire station areas in Battalion 1 are adequately served with aerial unit response from FS1 (downtown Silver Spring), FS 16 in Four Corners, and FS15 in Burtonsville. In fringe areas of the FS24 (Colesville) area aerial units assigned to FS18 (Glenmont) and FS25 (Aspen Hill) also provide coverage. In addition, there is mutual aid response from Prince George's Fire Department aerial units assigned to PGFD Station 34 in Chillum-Adelphi, PGFD Station 31 in Beltsville, and PGFD FS10 in Laurel. Note that these services are not always reliable and can be understaffed.

The impact of this reduction is minimal. Aerial unit response time remains unchanged in most areas of the Battalion 1. There is an increase of aerial unit response time along the Hillandale / Colesville areas of the New Hampshire Avenue corridor, but essentially this area will be adequately covered as discussed.

8. Please update the following Personnel Cost table, including FY08 Budget:

(in thousands)

	FY06 Actual	FY07 Budget	FY07 Actual	FY08 Budget	FY08 Estimated	FY09 CE Rec.
Salaries & Wages	74,963	94,437	83,825	93,318	91,000	98,460
Overtime	15,009	5,899	15,277	11,743	15,500	9,781
Social Security	6,182	7,110	6,781	7,669	8,000	8,021
Group Insurance	10,643	12,104	12,017	11,923	13,000	14,601
Retirement	21,063	34,719	31,997	36,698	33,500	33,130
Total	127,860	154,269	149,897	161,351	161,000	163,993



Montgomery County Volunteer Fire * Rescue Association

380 Hungerford Drive, Rockville, MD 20850; 301-424-1297 phone; 301-294-4721 fax
www.mcvfra.org

MARCINE D. GOODLOE, PRESIDENT
ERIC N. BERNARD, EXECUTIVE DIRECTOR

Budget Savings Recommendations FY2009

The following are recommended savings in the fire and rescue budget for the remainder of FY09 and FY2010. The MCVFRA hopes that cuts in essential and emergency services would be a last resort and that cuts in the administrative side of the service would be taken first.

1. Eliminate unapproved EMS duty officer positions. Both are paid with overtime and require back-filling of 2 captain positions:
 - EMS 702
 - EMS 703
2. Eliminate safety captains 24/7 and unapproved response vehicle. The safety position is often times filled with a chief officer in incidents and many times is filled with volunteer chief officers.
3. Return safety chief to operations and remove vehicle.
4. Eliminate Individual performance Evaluations (IPE) for career members which are not in the contract and done each weekend at the PSTA for a minimum of 6 hours, 2-4 personnel all on overtime.
5. Use volunteer command officers only nights and weekends for battalion chief officers (5 positions – chief officers) and eliminate use of vehicle during volunteer hours.
6. Eliminate duty chief (chief 700) nights and weekends and use only volunteer duty chief 700B nights and weekends.
7. Eliminate all take home cars from career officers except fire chief and division chiefs who are operational and routinely respond to calls. Currently almost ALL battalion chiefs, assistant chiefs, division chiefs, safety chiefs, and the fire chief all have take home cars. Many of them live outside of the County and several live in other states. It is RARE that any of them ever respond to emergent situations.
8. Eliminate the numerous executive aids to fire chiefs. Currently, the division chief of operations has 2 assistants both battalion chiefs. The fire chief has an assistant chief and an administrative assistant.
9. Return career captain and lieutenant in the recruiting section back to the field. Utilize volunteers to assist in recruitment.

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The Voice of the Montgomery County Volunteer Fire and Rescue Service

27. Review minimum training standards and eliminate non-core fire/rescue courses.
28. Reduce administrative staff on 12th floor.
29. Do not fill 2nd planning position for fire/rescue. The workload of 1 is also in question and is it needed in these fiscally demanding times.
30. Allow volunteer LFRDs to manage NEW fire/rescue stations that are going to be opening shortly. Currently ALL new fire stations are planned to be Montgomery County fire stations and NOT affiliated with an LFRDs. The LFRDs currently manage the administrative operations of all but 1 firehouse handling everything from paying bills, ordering supplies and scheduling repairs. The one station not managed by volunteers routinely runs out of toilet paper, paper, and EMS supplies and must travel to other stations to "borrow" supplies. MCFRS has NO infrastructure to manage the firehouses.
31. Renegotiate current apparatus purchases. We believe the costs for the pumpers are high and cheaper CAFS systems can be used as well as less equipment.
32. Maintain LFRD mechanics at the stations and keep them LFRD employees.

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The Voice of the Montgomery County Volunteer Fire and Rescue Service



Kensington Volunteer Fire Department, Inc.

P.O. Box 222, Kensington, MD 20895

301/ 929-8000

Fax 301/ 929-8008

MD
CC
SBF
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Organized 1899



Incorporated 1925

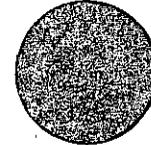
BUD, FIN &
ECON DEV

November 17, 2008

2008 NOV 20 AM 9:06
Kensington Volunteer Fire Department

The Honorable Michael J. Knapp
President
Montgomery County Council
100 Maryland Avenue
Rockville, Maryland 20850

038976



Dear Council President Knapp:

This is a first response to the recently released FY 2009 Savings Plan that County Executive Isiah Leggett sent to the County Council on November 13, 2008. Specifically, these comments relate to the recommended cuts to the County's Fire and Rescue Service budget.

First, on behalf of the Kensington Volunteer Fire Department (KVFD), let me express our sincere disappointment at the recommendations to cut vital services. It is painfully obvious that rather than looking for ways to reduce or eliminate wasteful spending and programs, the Executive has chosen to recommend the elimination of important ambulance service in various locations throughout the County. At the KVFD, we are certain the Council will view the proposal as little more than a measure to promote the ill-advised proposed ambulance fees. It is our position that they will disregard this gesture and look for sincere ways to make genuine and necessary cuts in the budget of the Montgomery County Fire and Rescue Service (MCFRS).

Second, as part of what has now become a continuing effort by both past and present County Executives, a recommendation has been made to eliminate administrative support for volunteers. Not surprising, this latest proposal has been made without consultation or inclusion of the affected private partners in the MCFRS. Interestingly, these administrative support members, who Mr. Leggett seeks to terminate, provide far reaching benefits to the MCFRS as a whole. It should be noted that these staff members provide certain localized efficiencies that are leveraged throughout the entire Service.

Further, it is ironic that given the current financial state of affairs, this proposal comes at a time when support for the volunteer component should actually be increased, so as to maintain an environment that nurtures and seeks to increase volunteers. In an effort to emphasize this point, it is important to realize that just as we had seen with the recommendations made by the previous County Executive, again, this time one of the

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Station 5
10620 Connecticut Ave.
Kensington, Maryland 20895
301-929-8005



Station 18
12251 Georgia Ave.
Wheaton, Maryland 20902
301-929-8018



Station 21
12500 Veirs Mill Rd.
Rockville, Maryland 20853
301-929-8021



Station 25
14401 Connecticut Ave.
Layhill, Maryland 20906
301-929-8025

John, Susan

From: Ricchiuti, Jo
Sent: Thursday, November 20, 2008 8:17 PM
To: John, Susan
Cc: Popkin, Darren
Subject: Saving Plan-further discussion

Hi Susan,

Sorry I missed such an eventful session. The Chief and I met to discuss Mr. Andrew's request to relook at our savings plan with respect to the Candidate class. It is always a difficult decision not to put candidates in the class. For the following reasons, we would like to keep the original savings plan recommendation not to put Candidates in the class for the following reasons:

- The current economy has slowed the rate of departure for our staff
- Currently we are unaware of any deputies that will be leaving in the near future
- Base budget lapse assumes that another 3 deputies will leave over the next six months, however, it does not appear that will happen

We do however, have a potential opportunity to hire a deputy that is already sworn. We had a deputy who recently left the department. He has requested to be reappointed to his old position. If we were able to re-hire that person, training would not be necessary, we have his original uniform and equipment that could be reissued with no additional operating expenses incurred and he could immediately step into a sworn assignment without 9 months of training. Sheriff's suggestion would be to leave open the possibility to re-hire this deputy if he clears the background investigation. If hired, at that time we will find an offsetting reduction in either operating expenses or overtime.

Thanks

o Ann

o Ann Ricchiuti, Administrative Services Coordinator

a.ricchiuti@montgomerycountymd.gov; Desk-240-777-7077; Cell - 240-372-7683; Fax - 240-777-7148
 Montgomery County Sheriff's Office 50 Maryland Avenue, Rm 447 Rockville, MD 20850

Montgomery County Family Justice Center; providing solutions for families hurt by Domestic Violence.

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11/21/2008