

AGENDA ITEM #6  
May 7, 2009

Worksession

MEMORANDUM

May 6, 2009

TO: County Council

FROM: Minna K. Davidson, Legislative Analyst 

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

*Those expected for this worksession:*

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

**Public Safety Committee Recommendations**

**The Public Safety Committee held worksessions on the Executive's FY10 operating budget for MCFRS on April 2, 24, and May 1. The Committee recommends approval with the changes shown on the following page.**

**Expenditures:** The Committee recommends a net reduction of -\$3,502,470 to the Executive's recommended budget of \$196,871,590. (Some of the recommendations received split votes as shown on the next page.) The Committee also recommends placing a total of \$434,000 on the Reconciliation List.

**Revenues:** The Executive recommended implementing an Emergency Medical Services Transport (EMST) fee and assumed an increase of \$14,554,050 in fee revenues. The Committee majority recommended deleting the EMST fee revenues from the budget. (2-1, Councilmember Elrich opposed.)

### Summary of PS Committee Recommendations

<b>Expenditure Item:</b>	<b>\$</b>	<b>Issue/ Page</b>
Delete EMST fee implementation costs*	-1,200,970	Issue 1, p. 4
Delete LFRD EMST fee allocation*	-750,000	Issue 1, p. 4
Delete purchase of 20 ambulances*	-1,210,150	Issue 10, p. 13
Delete 2 AWD engines, 1 tanker, 2 brush trucks from master lease	-174,800	Issue 11, p. 15
Reduce Apparatus Section overtime	-30,000	Issue 17, p. 21
Reduce operating expenses for Milestone Stn.	-40,000	Issue 21, p. 26
Delete Fire and Rescue Commissioner compensation	-96,550	Issue 22, p. 26
<b>Total change</b>	<b>-\$3,502,470</b>	

<b>Reconciliation List:</b>	<b>\$</b>	<b>Issue/Page</b>
Restore daywork overtime for 3 stations, Incr. 1	100,000	Issue 8, p. 12
Restore daywork overtime for 3 stations, Incr. 2	100,000	Issue 8, p. 12
Restore daywork overtime for 3 stations, Incr. 3	100,000	Issue 8, p. 12
Restore daywork position at Burtonsville	134,000	Issue 13, p. 17
<b>Total Reconciliation List</b>	<b>\$434,000</b>	

<b>Revenue Change</b>	<b>\$</b>	<b>Issue/Page</b>
Delete EMST fee revenue*	-\$14,554,050	Issue 1, p. 4

\*All Committee votes were 3-0, except for the items marked with an asterisk (\*) above. The votes on those items were 2-1, Councilmember Elrich opposed. The Committee also voted 2-1 (Councilmember Elrich opposed) to retain an Executive recommendation to reduce recruit class costs by -\$4.2 million. That recommendation is discussed under Issue #7 on page 11 of this memo.

## OVERVIEW

The Executive's recommendation for MCFRS is attached at © 1-11. The FY10-15 Fiscal Plan for the Consolidated Fire Tax District is on © 11a.

For FY10, the Executive recommends total expenditures of \$196,871,590 for the Montgomery Fire and Rescue Service, a 2.7% increase from the FY09 approved budget.

(in 000's)	FY08 Actual	FY09 Approved	FY10 CE Recommended	% Change FY09-FY10
<b>Expenditures:</b>				
Fire Tax District	191,086	191,054	196,127	2.7%
Grant Fund	2,322	623	744	19.4%
<b>TOTAL Expenditures</b>	<b>193,408</b>	<b>191,678</b>	<b>196,872</b>	<b>2.7%</b>
<b>Positions:</b>				
Full-time	1,232	1,260	1,299	3.1%
Part-time	7	7	7	0.0%
<b>TOTAL positions</b>	<b>1,239</b>	<b>1,267</b>	<b>1,306</b>	<b>3.0%</b>
<b>WORKYEARS</b>	<b>1,334.7</b>	<b>1,353.0</b>	<b>1,348.8</b>	<b>-0.3%</b>

The Executive's budget shows a net increase of 39 full-time positions. However, civilianization initiatives in the Emergency Communications Center and Code Enforcement will result in the abolishment of 15 uniformed positions (the individuals in those positions would be reassigned to other new or vacant positions in the field) at the end of the third quarter of FY10, resulting in a net increase of only 24 positions by the end of FY10. The number of part time positions would remain unchanged at 7.

### Revenues

To help fund the service improvements recommended in this budget, the Executive has recommended an Emergency Medical Services Transport (EMST) fee. For FY10, he has assumed a full year of fee revenues totaling \$14.6 million. He has also assumed fee implementation costs of \$1.2 million and an LFRD fee revenue allocation of \$750,000. Without the EMST fee, almost \$2 million in EMST expenditures could be saved, but the Council would have to identify alternative measures to make up the net \$12.6 million revenue shortfall.

### Expenditures

The Executive is not proposing any major reductions in existing service levels in his FY10 budget. He is proposing some expenditures that will expand or improve service. Some of his key FY10 initiatives include:

- Opening the new Milestone (East Germantown) station in March 2010 with a new engine and one EMS unit transferred from Station 29

- Adding 12 new operational positions funded in part with a 2009 SAFER Grant – five would be assigned to the Milestone station, and seven to other stations
- Purchasing through a master lease 30 replacement ambulances
- Transferring the mechanics and apparatus technicians from the local fire and rescue departments (LFRD) to the centralized MCFRS apparatus maintenance program (cost neutral).

### **Cost Control Measures**

The Executive intends to control MCFRS costs in FY10 by:

- Civilianizing some ECC call taker and Code Enforcement positions
- Delaying implementation of the second Kingsview ambulance until FY11
- Reducing recruit classes in FY10
- Eliminating overtime for one EMS duty officer and daywork positions at certain stations, and taking other steps to manage overtime use and reduce costs.
- Abolishing or lapsing several non-uniformed positions
- Reducing the budget for holiday pay to more accurately reflect historical spending trends
- As with all other County employees, the Executive did not recommend a general wage adjustment for MCFRS employees

### **ISSUES – EMST FEE**

#### **Issue #1: EMST Fee**

The Executive recommends the establishment of an EMST fee and assumes a full year's revenues of \$14.6 million in the MCFRS budget. The Council has not yet acted on the bill to implement the fee, and it is not clear whether the fee will be approved.

If the fee is not approved, the expenditures of \$1.2 million for fee implementation and the \$750,000 allocation to the LFRDs could be deleted from the budget. However, there would still be a shortfall of \$12.6 million. 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.

Even if fee is approved, Council staff questions whether a full year's revenues could be achieved. MCFRS staff note that federal regulations allow a health care provider to bill for services as much as 18 months from the date that service was provided. They believe that even if EMST billing is not in place until the middle of FY10, it would be possible to bill retroactively to cover the first part of FY10. If the Council wants to continue to assume a full year's revenues for FY10, the Council would have to support the proposal to bill retroactively for part of the year.

In order to bill, four things would have to happen:

- The Council would have to enact legislation and approve regulations authorizing the establishment of the fee. The fee cannot be collected until the authorizing legislation takes effect. A regular bill would take effect 91 days after enactment. An expedited bill would take effect upon enactment. Depending upon when and how the Council approved the bill, the bill might not take effect until sometime after the beginning of the fiscal year.
- MCFRS would have to hire two new positions to manage the fee program, a Manager III and an Office Services Coordinator. MCFRS expects the hiring process, which may include a national search, to take five months.
- MCFRS would have to retain a third party billing vendor to collect the fee, which could take 3 months if the County bridges an existing contract, or six months if the County uses an RFP process.
- The electronic patient care reporting system (ePCR) must be operational to collect the fees with maximum accuracy and efficiency. MCFRS anticipates that a contract for the ePCR could be awarded by mid-April and the system could be operational by fall 2009. Before the ePCR is in place, MCFRS believes that billing could occur using the current paper reporting system, but it is not as accurate and more labor intensive than the electronic system, and the third party vendor would charge more to process bills generated from paper.

**Council staff comments to the Committee:** With all of these variables in play, it is unlikely that a full year's EMST fee revenues could be collected in FY10. If the Council were to approve the fee, Council staff would recommend that the Council lower the fee revenue assumptions to take into account possible implementation issues that might slow the collection of the fee.

**PS COMMITTEE RECOMMENDATION: Delete the expenditures and revenues associated with the EMST fee. (2-1)** Given that seven Councilmembers previously signed a letter which, in effect, asked the Executive not to assume EMST fee revenues in his FY10 budget (© 113), Councilmembers Andrews and Berliner felt that it was appropriate to delete the Executive's assumptions about the revenues and expenditures associated with the fee. Councilmember Elrich opposed deleting them because Councilmembers might want to reconsider the fee

as they try to identify alternative reductions to offset the gap created by deleting the fee.

During their review of this item, the Committee, joined by Councilmember Knapp, discussed the Executive’s assumptions about the proposed use of the fee, and the alternative of increasing the Fire Tax to produce the revenue needed to fund the MCFRS budget. Executive staff noted that the Fire Tax is part of the mix of property taxes that must be adjusted to remain within the Charter limit. If the Fire Tax is increased, another area funded by property tax must be decreased in order to remain within the Charter limit.

Committee members raised questions about the Fire Tax, and the value of having a “dedicated” tax that is fungible with other property taxes when the budget is developed. **The Committee requested that a follow up discussion of the Fire Tax be scheduled for a joint Public Safety and Management and Fiscal Policy Committee meeting after budget season.**

### ISSUES – FIELD STAFFING

**Issue #2: Open Milestone (East Germantown) Station 34 in March 2010 (\$414,330 + \$100,000 in SAFER funds and \$25,000 in matching funds)**

The Executive recommends opening the new Milestone Station 34 in March 2010. The station is intended to house an engine and ambulance which would be staffed with a total of 27 positions. The Executive recommends staffing the engine as planned, but deferring implementation of the ambulance until FY11. In the meantime, he would transfer one of the ambulances from Germantown Station 29 to Station 34 to better allocate EMS resources in the area.

The engine would be staffed with eighteen positions, five of which would be partially funded with the 2009 Safer Grant:

Positions	# positions	wy	\$
Captains	5	1.7	\$198,330
Master Firefighters	4	1.3	\$116,000
Firefighter Rescuer IIIs	9	3.0	\$225,000*
<b>Total</b>	<b>18</b>	<b>6.0</b>	<b>\$539,330</b>

\*5 Firefighter III positions would be partially funded with \$100,000 from the 2009 SAFER grant and \$25,000 in County matching funds.

**Council staff comments to the Committee – possible area for reduction:** If reductions in the MCFRS budget must be found, it may be easier to delay new service than to cut back on existing service. The Executive’s budget includes an addition of \$130,000 for operating expenses for Kingsview Station 22 and Milestone Station 34. If the Milestone station is delayed, it might be possible to save some operating expenses as well as personnel costs.

At the same time, however, it appears to be good use of 2009 SAFER Grant positions to staff the Station 34 engine. If the Committee considers delaying the Milestone station opening, the Committee should ask whether the delay would affect MCFRS' ability to assign SAFER positions to the station at a later date.

**PS COMMITTEE RECOMMENDATION: Approve as recommended by the Executive. (3-0)** The Committee considered Council staff's comments, but heard from Chief Bowers that the station is projected to be ready for operations in March 2010, and will be one of the busiest stations in the County as soon as it opens. Chief Bowers stressed the critical need for increased service in the Upcounty. The Committee did not want to delay this important new service.

**Issue #3: 2009 and 2007 SAFER Grants (\$396,610 and \$416,430 respectively)**

The County has received a 2009 SAFER Grant to partially fund 12 new positions for MCFRS' four-person staffing program. The County will also be in its third year of a 2007 SAFER Grant to partially fund 12 positions for the same purpose.

**The 2009 SAFER Grant** provides a declining amount per year which much be matched each year with County funds as shown in the table below. The Executive recommends funding the FY10 match of \$396,610.

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

The 2009 SAFER Grant positions will be assigned to:

Station	Station #	Unit	# positions
Germantown - Milestone	34	Engine 734	5
Cabin John - Potomac	30	Engine 730	3
Rockville – Falls Road	33	Engine 733	3
Bethesda – Democracy	26	Engine 726	1

**The remaining years of the 2007 SAFER Grant** would be funded as shown in the table below. For FY10, the Executive recommends an increase of \$416,430 to bring the County match to the required \$700,000.

	FY10	FY11	FY12
<b>Federal Funds</b>	207,000	87,000	0
<b>County Funds</b>	700,000	820,000	907,000

The 2007 SAFER positions are assigned to:

Station	Station #	Unit	# positions
Silver Spring	1	Engine 701	3
Hillandale	12	Engine 712	3
Silver Spring – Four Corners	16	Engine 716	3
Hillandale – Colesville	24	Engine 724	3

**Council staff comments to the Committee:** As the Committee considers possible reductions to the MCFRS budget, it is important to keep in mind the following SAFER Grant requirements:

- SAFER Grants must supplement, not supplant, County funding.
- During the period of each grant, MCFRS must maintain the number of firefighter positions stipulated in its grant application. MCFRS estimates that for the 2009 SAFER Grant, they may not go below 1113 uniformed positions department-wide. For the 2007 SAFER grant, they estimate the threshold at 1040. They are verifying these numbers with the Department of Homeland Security.
- All SAFER positions must be used for four-person staffing.

**Questions:**

1. For the 2007 SAFER Grant, additional costs besides the grant and the match were required to fully fund the four-person staffing. As is noted in the approval resolution for the 2007 grant (© 26), these included costs for additional salary, equipment, training, and shift relief. Will the 2009 SAFER Grant require additional County funding as well? If so, please provide a breakout of the full costs over the period of the grant. Please also indicate where those costs are budgeted for FY10.

**MCFRS response:** MCFRS staff clarified that all funding for the 2009 SAFER grant is included in the budgeted amount, and no additional funding would be required.

2. Can SAFER positions be assigned to existing four-person staffing units to free up staff for other purposes? For example, could 2009 SAFER Grant positions staff the fourth position on the Kingsview engine to free up other personnel to staff the second Kingsview ambulance? (See next item.)

**MCFRS response:** MCFRS staff said that assigning SAFER positions to existing four-person staffing units would be regarded as supplanting existing services, and would not be allowed under the SAFER grant rules.

**PS COMMITTEE RECOMMENDATION: Approve as recommended by the Executive. (3-0)**

**Issue # 4: Delay Kingsview's (West Germantown) second ambulance until FY11, -\$676,590.**

Kingsview Station 22 was intended to house one fire engine and two EMS units. For FY09, the Executive budgeted funds to place all of the units in service in March 2009. For fiscal reasons, the Council agreed to defer implementation of the second EMS unit to FY10, and took a reduction of -\$278,000 in the FY09 budget.

For FY10, the Executive initially included in his annualization costs \$278,000 to restore the second ambulance at Kingsview. However, he later determined that, for fiscal reasons, the second ambulance would have to be deferred until FY11, and recommended a reduction of -\$676,590. This amount would reduce -\$278,000 that was restored plus an additional -\$397,590. MCFRS staff believe the latter amount inadvertently remained in the FY09 budget for personnel costs for the deferred positions between recruit class graduation and the opening of the Kingsview station.

**PS COMMITTEE RECOMMENDATION: Approve as recommended by the Executive. (3-0)**

**ISSUES - CIVILIANIZATION**

**Issue #5: Civilianize 10 Firefighter/Rescuer III positions in the ECC.**

The Executive's proposal would create 10 new civilian call taking positions to replace 10 Firefighter/Rescuer positions that are assigned to the Emergency Communications Center (ECC). The Firefighter/Rescuer positions would be abolished, and the individuals would be transferred to new positions to open Station 34 or to positions that are vacant from attrition.

For the first year, this initiative will create a net increase of \$264,150 because positions will overlap during a transition period. (See table below.) For FY11, the Executive anticipates annualized savings of -\$483,000 (-\$219,360 from the conversion to civilian positions and -\$263,640 from abolishing the uniformed positions).

<b>Positions</b>	<b>Date</b>	<b>FY10 \$ Change</b>
Create 10 PS Communications Specialist III positions	September 2009	\$578,150
Discontinue 10 Firefighter/Rescuer III positions	March 2010	-\$314,000
<b>Net change</b>		<b>\$264,150</b>

Note: in addition to this cost increase, the Executive recommends an additional \$67,000 for training for the new ECC and Code Enforcement civilian positions.

This proposal is part of a multi-year civilianization plan to phase in a total of 16 civilian call taker positions between FY10 and FY11 (16 civilian positions are needed to replace 10 uniformed positions because a civilian workyear is 2080 hours while a uniformed workyear is 2496 hours). As part of this plan MCFRS is considering moving all of the fire/rescue call takers to the Police as common call takers in FY13.

**Council staff comment to the Committee:** The Committee may want to ask MCFRS staff to discuss the civilianization plan for the ECC and its implementation in more detail.

**MCFRS response:** MCFRS staff said that this recommendation will be the first part of a strategic plan for civilianization of the ECC. In the first year, the plan will achieve the goal of returning uniformed positions to the field. In the outyears, there should be cost savings from the civilianization. It is important to approach this initiative incrementally to be certain that no deficiencies are created as the implementation takes place. MCFRS intends to phase in the initiative from FY10 through FY13. For the longer term, they are considering with the Police whether there is a bigger efficiency to be achieved in the ECC.

**PS COMMITTEE RECOMMENDATION: Approve as recommended by the Executive. (3-0)**

**Issue #6: Civilianize 5 Firefighter/Rescuer III positions and one Master Firefighter position in Code Enforcement**

The Executive’s proposal would create 5 new Permit Services Inspector III positions to replace 5 uniformed positions, and one Engineer III to replace one Master Firefighter position in Fire Code Enforcement. As with the ECC positions, the uniformed Code Enforcement positions would be abolished, and the individuals would be transferred to other new or vacant positions in the field.

For the first year this initiative will create additional costs because some of the positions will overlap during a transition period. (See table below.) For FY11, the Executive anticipates annualized savings of -\$328,000 (-\$110,140 from the conversion to civilian positions and -\$217,860 from abolishing the uniformed positions).

<b>Positions</b>	<b>Date</b>	<b>FY10 \$ Change</b>
Create 5 Permit Services Inspector III positions	September 2009	\$401,486
Discontinue 2 Firefighter/Rescuer III positions And 3 Master Firefighter positions	March 2010	-\$204,000
<b>Net change</b>		<b>197,486</b>
Create one Engineer III position	July 2010	\$99,000
Abolish one Master Firefighter position	July 2010	-\$139,000
<b>Net change</b>		<b>-\$40,000</b>

Note: in addition to this cost increase, the Executive recommends an additional \$67,000 for training for the new ECC and Code Enforcement civilian positions.

Phase 3 of the Code Enforcement expansion calls for the addition of 7 personnel. The Fire Marshal anticipates that those personnel will be civilian. At the end of Phase 3, civilian staffing will comprise about 38% of the fire code inspector complement, not including supervisors. MCFRS will continue to look for opportunities to civilianize other Code Enforcement positions.

**Council staff comment to the Committee:** The Committee may want to ask MCFRS staff to discuss the implementation of Code Enforcement civilianization in more detail.

**MCFRS response:** Chief Bowers said that MCFRS has tried to analyze strategically how best to incorporate civilian staffing in Code Enforcement. This is a multi-year implementation plan which needs to be implemented on an incremental basis. In response to concerns about the civilianization raised in public hearing testimony (© 60), Chief Bowers said that the balance between civilian fire protection engineers and uniformed firefighters will work well, but must be implemented carefully. Like other jurisdictions that have successfully implemented this model, MCFRS will try to hire civilians with appropriate background (such as retired firefighters or inspectors) to reduce the learning curve involved. In addition, when firefighters move from Code Enforcement back to the field, their expertise enhances field operations.

**PS COMMITTEE RECOMMENDATION: Approve as recommended by the Executive. (3-0)**

### ISSUES – RECRUIT CLASS

**Issue #7: Reduce Recruit Classes, maintaining a February recruit class of 18 Recruits (-\$4,214,050)**

Item	FY09	FY10
# Recruit classes	2	2
# Recruit slots	45 + 45	12 + 18
Recruit salary/benefits	\$3,900,000	\$700,000
Instructor overtime	\$1,000,000	\$300,000
Operating expenses	\$1,000,000	\$300,000
<b>Total cost*</b>	<b>\$5,900,000</b>	<b>\$1,300,000</b>

\*\$300,000 in FY10 will be funded from the 2009 SAFER Grant match.  
 \$About \$800,000 is one-time FY09 costs which are being eliminated in FY10.  
 Taking these two items into account, the difference in recruit class costs from FY09 to FY10 is approximately -\$4.2 million.

The Executive’s recommendation would provide for two recruit classes to begin in FY10. The first would be for the 12 SAFER positions and would begin in October 2009. The second would be for 18 firefighter/rescuers to help cover attrition and would start in

February 2010. MCFRS has provided an updated Attrition Chart to reflect the Executive's proposed recruit class schedule and MCFRS staffing changes (© 23).

**Council staff comments to the Committee:** Council staff is concerned that the Executive's proposal would leave MCFRS significantly understaffed in the first half of FY11, which might lead to increased overtime to backfill field positions. The Committee may want ask MCFRS staff to review the Attrition Chart and discuss how the timing of recruit classes and staffing additions will affect available field staffing, and what options might exist if staffing levels fall below the projected levels for FY11.

**Note:** If the Committee recommends changes to the Executive's staffing proposals, the Attrition Chart would have to be amended accordingly.

**MCFRS response:** Chief Bowers said that if a field staffing deficit occurs at the beginning of FY11, MCFRS overtime is likely to increase. The civilianization efforts should help to avoid staffing deficits in FY10. It may be possible that further civilianization in FY11 may help offset deficits as well, but at this time, MCFRS staff cannot say how many positions might be civilianized. For FY10, they believe that the civilianization effort and the recommended recruit classes should be sufficient.

**PS COMMITTEE RECOMMENDATION: Approve as recommended by the Executive. (2-1, Councilmember Elrich opposed.)** The Committee had requested that MCFRS provide options for increasing the number of recruit class slots to avoid a deficit in FY11. MCFRS provided an option to increase the 18-slot class to a total of 50 slots at a cost of \$1.7 million (see © 36a-36b). Councilmembers Andrews and Berliner felt that the Executive's recommendation was sufficient to address FY10, and that the assumptions for the FY11 budget could be adjusted when the FY11 budget is developed. Councilmember Elrich preferred to add more recruits, but did not suggest a specific number.

## ISSUES – FIELD OVERTIME REDUCTIONS

### **Issue #8: Reduce overtime for daywork positions at Wheaton, Bethesda-Chevy Chase, and Kensington, -\$416,000**

The regular daywork schedule is 7:00 a.m. to 5:00 p.m., but career staff assigned to daywork at these stations work from 6:00 a.m. to 6:00 p.m. to allow volunteers time to leave for work in the morning and get to the station in the evening. The extra hour at each end of the day is funded with overtime. The Executive's proposal would eliminate the overtime and return career daywork staff to their regular schedules. Chief Bowers initially thought that the affected LFRDs could manage this change.

**PS COMMITTEE RECOMMENDATION: Place on the Reconciliation List \$300,000 in three increments of \$100,000 each to partially restore funding for daywork overtime. (3-0)** The Executive had assumed that with an increased number of volunteers in the County and the implementation of volunteer standby policies, volunteers would be able to accommodate this reduction. However, the Committee heard from the MCVFRA (© 91-93 and © 106), the Kensington Volunteer Fire Department (© 72-77), and the Wheaton Rescue Squad that this reduction would be untenable for volunteers (© 94-98). The Committee felt that volunteers should only be asked to absorb about one-quarter of the Executive's reduction, and recommended restoring the funds for the other three-quarters.

**Issue #9: Reduce overtime for one EMS Duty Officer slot, -\$630,000**

This reduction is an annualization of the FY09 Savings Plan reduction of overtime for one EMS Duty Officer slot. MCFRS and the MCVFRA comments from the FY09 Savings Plan review of the EMS Duty Officers are attached on © 27-29.

**Council staff comments to the Committee – possible area for reduction:** FY09 began with three 24/7 EMS duty officer slots. One was filled with positions in the approved personnel complement. The other two were filled by detailing personnel to them. The detailed positions were backfilled on overtime. The Council initially recommended eliminating the two slots that were filled with detailed positions, thus reducing overtime costs. However, Chief Bowers was concerned that reducing by two might have negative impacts on ALS responses and on quality assurance for the County's EMS services. The Council ultimately approved a reduction of one EMS Duty Officer slot and alternative reductions suggested by Chief Bowers instead of the second EMS Duty Officer slot.

Although Chief Bowers and the Council were reluctant to reduce the second detailed EMS Duty Officer slot in FY09, the reduction might be preferable to other service reductions if additional cuts are necessary for FY10.

**PS COMMITTEE RECOMMENDATION: Approve as recommended by the Executive. (3-0)**

**ISSUES - APPARATUS**

**Issue #10: Add master lease payment for supplies and equipment to replace 30 ambulances, \$1.8 million.**

There are a total of 57 EMS units in the MCFRS fleet (excluding LFRD units owned by the Wheaton and Bethesda-Chevy Chase Rescue Squads). Of these, 41 are front-line and 16 are reserve units. The current average mileage and age for front-line units is 81,000 miles and 4.75 years. For reserve units it is 151,500 miles and 10 years. Although 15

EMS units were purchased through the FY07 apparatus replacement CIP project, many more must still be replaced.

In FY08, MCFRS developed a rotational replacement plan which resulted in an average replacement of 10 EMS units per year. MCFRS staff has discussed this plan in the Public Safety Committee’s Apparatus Management updates. A summary of the plan from the October 2008 update is attached on © 30. The plan and the need for the replacement units are also discussed in more detail in the response to Question 4 on © 13-15.

The recommended replacement of 30 EMS units would “catch up” the plan by including the 10 units each that should have been replaced in FY08 and FY09 and the 10 units due for replacement in FY10. A list of units to be replaced is on © 31.

The Executive’s FY10 recommendation of \$1.8 million includes the following elements:

Item	\$
Master lease payment	\$744,150
Supplies	\$367,000
Equipment	\$699,000
<b>Total</b>	<b>\$1,810,150</b>

The payment schedule for the master lease would include 10 payments of \$744,150, with one payment in FY10, two payments each in FY11, 12, 13, and 14, and one payment in FY15. The total cost for the master lease would be \$7.4 million.

**Council staff comments to the Committee – possible area for reduction:**

While Council staff does not dispute the need to replace EMS units, committing to a major expenditure at a time of great fiscal constraint for the County may not be possible. Presumably, the Executive was relying on revenues from the EMST fee to help support this purchase. If the fee is not implemented, finding the resources to support this initiative would be difficult at best.

The Committee could consider funding a portion of this request, or none of it. For reference, costs for individual units are shown in the table below.

Vehicle	\$
EMS unit, unequipped	\$225,000
BLS unit, equipped	\$244,400
ALS unit, equipped	\$292,800

**PS COMMITTEE RECOMMENDATION: Purchase 10 EMS units at a cost of \$600,000 for a reduction of about -\$1.2 million from the Executive’s recommendation. (2-1, Councilmember Elrich opposed).** Chief Bowers made the point that replacement of all 30 units is critical to ensure that MCFRS can continue to deliver EMS service. Although several EMS units are near the end of their life cycles, the Operations Division Chief said that, after various changes in

services over the past few years (the addition of EMS flex units, and new stations), the exact number of EMS units to be replaced over time requires more analysis.

Councilmembers Andrews and Berliner recommended funding the scheduled EMS unit purchase for FY10, but did not support “catch-up” funding at this time. Councilmember Elrich was concerned about the service implications of not funding the full purchase, and opposed the Committee majority’s recommendation.

**The Committee agreed to revisit the status of the EMS fleet in September to determine whether additional units should be funded through a supplemental appropriation.** (If additional units are needed, they could still be ordered before prices increase in January 2010.)

**Issue #11: Apparatus Based on Schedule, \$332,000**

During the last Apparatus Management update in October, MCFRS staff explained that because of the cancellation of the original contract for the pump and hose body modules for the engines that were ordered under the Apparatus CIP Replacement project, the per unit cost for the engines had increased. In addition, there had been changes in the per unit costs of other vehicles which resulted in a net cost increase of \$2.31 million for the project. (See © 32-33 for cost change information from the update.) At the time, the Executive was identifying a funding strategy to complete the project, and was considering a using a master lease to purchase some of the remaining apparatus.

The Executive’s proposal would use a master lease to fund<sup>1</sup>:

<b>Vehicle</b>	<b># Units</b>	<b>Cost per Unit</b>	<b>Total</b>
Engine body/pump modules	2	\$315,000	\$630,000
All wheel drive brush trucks	7	\$250,000	\$1,750,000
Tanker	1	\$533,000	\$533,000
<b>Total</b>	<b>10</b>		<b>\$2,913,000</b>

The \$332,000 recommended by the Executive covers the first of ten master lease payments. A schedule with the actual payment due dates is not yet available, but payments will be due every six months.

The engine body/pump modules and the all wheel drive brush trucks were included in the Apparatus Replacement CIP project and are recommended for master lease funding to address the cost increase for the project. The engine body/pump modules have been ordered.

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<sup>1</sup> A breakout showing more detailed information about the \$1,750,000 all wheel drive pumper/brush truck item, and showing the proportional cost of the master lease payment for each item is on © 80.

The water tanker is requested for the new Kingsview Station 22. Although the 2000 Water Supply Study did refer to placing a water vehicle at Station 22, one version suggested that if a new reserve tanker is purchased, it could be housed at Upper Montgomery Station 14, or at the new Kingsview Station when it opens. A later version recommended replacing existing front line engines with combination engine-tankers, and purchasing an engine-tanker for the Kingsview Station when built. The 2005 Master Plan recommendation for the West Germantown station (© 34) refers only to an ambulance and one or two EMS units for the station. During the course of the project, approved PDFs for the West Germantown project have only stated that an engine and one or two EMS units would be purchased. The approved FY09-14 PDF, which refers to one engine and two EMS units, is attached on © 36.

**Council staff comments to the Committee– possible area for reduction:** The Committee may want to discuss with MCFRS staff whether it would be possible to defer some of the all wheel drive brush trucks to save on the overall cost of the master lease.

Regarding the tanker, Council staff is concerned that an expensive piece of apparatus is being requested on the basis of a recommendation from a 9-year old report which did not provide clear direction about the item to be purchased, and which may be outdated at this point. Council staff is also concerned that during all of the years that the Council reviewed the West Germantown CIP project it was not made clear that a tanker would be needed for the station. The Committee may want to consider deferring the tanker in FY10 and reconsidering it at another time after MCFRS has an opportunity to update its water supply recommendations.

**PS COMMITTEE RECOMMENDATION: Approve a master lease payment for two engine body/pump modules and two all wheel drive pumpers. For fiscal reasons, do not fund two additional all wheel drive pumpers, one tanker, and two light duty brush trucks at this time, for a savings of -\$174,800 on the master lease payment. (3-0)** Tanker service at the Kingsview station would continue to be provided by the reserve tanker that is currently stationed there.

### **Issue #12: Transfer apparatus personnel from LFRDs to the Apparatus Section**

As envisioned in the Apparatus Management Plan, this recommendation would transfer 11 apparatus positions from LFRDs to the MCFRS Apparatus Section. One Apparatus and Equipment Technician and one Mechanic Technician II each would be transferred from the Bethesda, Kensington, Silver Spring and Rockville LFRDs. One Apparatus and Equipment Technician and two Mechanic Technician IIs would be transferred from Gaithersburg-Washington Grove. The Executive intends for this transfer to be cost neutral.

**Council staff comments to the Committee:** As of the October Apparatus Management update, it was anticipated that Building B of the central maintenance

facility would open in the 3<sup>rd</sup> quarter of FY09, with Building A to follow. Plans to transition the LFRD employees to the MCFRS Apparatus Section were in progress. The Committee may want to request updates on the central maintenance facility, the transition of the LFRD employees, and how the LFRD maintenance shops will be used after the transition.

**MCFRS Response:** The transfer of the apparatus personnel was to become effective on April 26. Chief Bowers expressed his appreciation to the chiefs of the affected LFRDs, the MCVFRA, and the MCFRS Apparatus Section for their good cooperation on this transition.

**PS COMMITTEE RECOMMENDATION: Approve as recommended by the Executive. (3-0)**

### UNIFORMED AND CIVILIAN POSITION CHANGES

At the Committee Chair's request, Council staff asked MCFRS to provide information about the mix of uniformed and civilian staff in non-operations sections and in some of the operations sections that support field work. MCFRS responses to Council staff's questions are on © 38-49. Some of the staffing assignments are raised as issues in this packet. MCFRS staff will be available to discuss any of the other issues at the worksession.

**Issue #13: Uniformed position reductions**

The table on © 58 summarizes the overall net changes in uniformed and civilian positions in MCFRS. Total uniformed positions are recommended for a net increase of 20 positions, from 1155 in FY09 to 1175 in FY10. As discussed in the April 2 packet, uniformed position increases are associated with opening the new Milestone Station (13 positions), and the 2009 SAFER grant (12 positions, 5 of which will go to Milestone). Uniformed positions associated with civilianization (10 in the ECC and 5 in Fire Code Enforcement) will be lapsed for the last quarter of FY10, and abolished in FY11. One Master Firefighter position in Code Enforcement will be abolished and replaced with a civilian Engineer position in FY10 as well.

In addition to these changes, the Executive has recommended a reduction of four uniformed positions.

Position	\$	wy
Master Firefighter day position at Burtonsville	-134,000	-1
Firefighter III in ECC	n/a, technical change	-1
Lieutenant in Recruiting	-\$146,300	-1
Battalion Chief in Training (formerly grant funded – NIMS compliance)	-\$195,875	-1

On © 39, MCFRS has provided brief descriptions of the positions and how their duties will be covered if the positions are abolished.

**PS COMMITTEE RECOMMENDATIONS: Approve the reductions of the ECC, Recruiting, and Training positions as recommended by the Executive. (3-0)**

**Place \$134,000 on the Reconciliation List to restore the Master Firefighter day position at Burtonsville. (3-0)** The Executive intended for volunteers to absorb the duties of this position. The Burtonsville Volunteer Fire Department initially thought that a career position that was previously unfilled would be eliminated. When they realized that an additional career position would be eliminated, they said that they could not cover the reduction. Comments from Burtonsville are attached on © 109-112. The Committee was concerned that eliminating the position would create a gap in daytime service.

**Issue #14: Changes in civilian positions**

The table on © 58 shows the net changes in civilian positions in MCFRS. Total civilian positions are recommended for a net increase of 19 positions, from 112 in FY09 to 131 in FY10. The net increase is associated with new initiatives including civilianization (10 in the ECC and 6 in Code Enforcement), implementation of the EMST fee (2), and implementation of ePCR (1).

To help offset the costs for the new initiatives, MCFRS is abolishing two civilian positions and lapsing another eight for a full year<sup>2</sup>. Without the new civilian positions for the new initiatives, MCFRS civilian staffing would be reduced by 9%. Brief descriptions of the positions to be abolished or lapsed and the plans to cover their duties are on © 39-41.

<b>Position</b>	<b>Division</b>	<b>\$</b>	<b>wy</b>
<b>Abolish</b>			
OSC (FY08 RIP savings)	Community Risk Reduction	-125,080	-1
Gaithersburg OSC (FY09 svgs. pln.)	Volunteer Services	-89,580	-1
<b>Lapse</b>			
Sr. Planner	Community Risk Reduction	-75,530	-1
Administrative Specialist	Administrative Services	-87,980	-1
Program Manager I	Administrative Services	-84,283	-1
Admin. Specialist III (FY09 svgs. pln.)	Administrative Services	-68,979	-1
Supply Technician II	Administrative Services	-55,300	-1
Manager III (FY09 svgs. pln.)	Volunteer Services	-123,495	-1
OSC (FY09 svgs. pln.)	Volunteer Services	-71,658	-1
OSC Glen Echo (FY09 svgs. pln.)	Volunteer Services	-68,610	-1

<sup>2</sup> The Executive's budget includes several adjustments to the allocation of Public Service Intern positions which are technical in nature. They appear on the table on © 58, but they are not included in this discussion.

Council staff is concerned that these reductions in civilian positions will diminish MCFRS' ability to carry on day-to-day operations. While it may be possible for MCFRS to manage the workload for a year while positions are lapsed, Council staff does not believe that MCFRS can do without the lapsed positions for the long term.

Even for the short term, Council staff is concerned that MCFRS will address backlog or peak workload issues by detailing uniformed positions to administrative functions or assigning uniformed positions to those functions on overtime. MCFRS comments on the Administrative Specialist in Administrative Services and the Supply Technician II (© 40) indicate that some work for each position will be done by uniformed personnel on overtime.

Over the past few years, MCFRS has tried to reduce overtime and move away from detailing uniformed positions which must be backfilled on overtime. In their response to Questions 27 and 28 (© 48-49), MCFRS staff indicated that all previously detailed positions were returned to the field, and that except for a position detailed to the Apparatus Section, no other positions are expected to be detailed to non-field functions in FY10. Council staff hopes that as the FY10 workload unfolds, MCFRS does not change its position on this issue.

**Council staff recommendation to the Committee:** Although Council staff is reluctant to see so many civilian MCFRS positions abolished or lapsed, current fiscal constraints leave no choice but to approve the reductions as recommended by the Executive.

Council staff suggested that the Committee may want to request that the Fire Chief report at mid-year on the impacts of the abolished and lapsed civilian positions, and how the workload is being handled without them.

**PS COMMITTEE RECOMMENDATION: Approve as recommended by the Executive. (3-0) Request that the Fire Chief report at mid-year as suggested by Council staff.**

### **Issue #15: Uniformed and Civilian Positions in non-operations sections**

For FY10, the Executive proposed a combination of uniformed and civilian positions for several non-operations sections of MCFRS. Council staff asked whether uniformed positions\* could be abolished instead of, or in addition to the civilian positions that are already recommended for reduction; or, if the uniformed positions cannot be abolished, whether they could be replaced with civilian positions.

The affected sections, the recommended staffing, and the circle numbers with the MCFRS responses are listed in the table on the following page.

<b>Section</b>	<b>Positions</b>	<b>circle #</b>
Fire Chief's Office, Investigative Programs	1 Manager III 1 Battalion Chief*	5
Community Risk Reduction, Organizational Planning	1 Manager III 1 Fire/Rescue Captain* 1 Info. Technology Specialist III 1 Public Services Intern	6
Wellness, Safety Training, Wellness and Fitness	1 Battalion Chief* 1 Fire/Rescue Captain* 1 Psychologist 1 Exercise Physiologist 1 Therapist II	6
Administrative Services, Employee Services	1 Fire/Rescue Assistant Chief* 1 Battalion Chief* 2 Administrative Specialist IIIs 1 Administrative Specialist II 2 Office Services Coordinators	6-7

The MCFRS responses indicate that the Fire/Rescue Captain in Organizational Planning has been returned to the field. Otherwise, MCFRS did not feel that the uniformed positions could be reduced or civilianized.

**PS COMMITTEE RECOMMENDATION: Approve as recommended by the Executive. (3-0)**

**Issue #16: SCBA Maintenance staffing**

SCBA maintenance is recommended to be transferred from the Wellness, Safety, and Training Division, Safety Section, to the Operations Division, Special Operations Section. It is currently staffed with two personnel, one Master Firefighter, and one SCBA Technician, grade 14. In addition, about \$75,000 in overtime is used to support the SCBA shop staffing. In their response to Question 19 (© 45), MCFRS staff indicated that the Master Firefighter position could be civilianized.

Approximate costs for the current SCBA staffing complement are shown below:

<b>Position</b>	<b>\$</b>
Master Firefighter	134,000
SCBA Technician	60,000
Overtime	75,000
<b>Total</b>	<b>269,000</b>

**Council staff recommendation to the Committee:** Reduce the SCBA maintenance budget by -\$80,000. Request that MCFRS civilianize the Master Firefighter position and replace SCBA overtime with a civilian technician position.

**PS COMMITTEE RECOMMENDATION: Approve as recommended by the Executive. (3-0)** Chief Bowers emphasized the importance of SCBA to firefighters on the fire ground and said that firefighters must have confidence that their SCBA is being carefully maintained. He also explained that over the next two years, the SCBA maintenance operation will be moved to the Southlawn Drive facility. The Master Firefighter position will be needed to manage the move. After the move is complete and new business processes have been established, the Master Firefighter position can be converted to a civilian position. Chief Bowers did not want to take on too many changes in SCBA maintenance at one time, and the Committee agreed with him.

**Issue #17: Apparatus Maintenance staffing**

The Apparatus Maintenance Section is currently staffed with a Fire/Rescue Assistant Chief, a Firefighter III, and five civilian positions. The transition of the mechanics from the LFRDs to the Apparatus Section will add another 11 civilian positions.

In addition to the staffing in the personnel complement, a Firefighter III position has been detailed to the Apparatus Section from a day work field position, and other uniformed personnel were sent to the Apparatus Section on overtime to help equip new apparatus as it arrived. Although the MCFRS response to Question 14 (© 44) says that the detailed position helped to offset overtime costs in the Apparatus Section, MCFRS staff later clarified that the detailed position had to be backfilled on overtime in the field.

Over the past few years, the Apparatus Section has worked very hard to implement the Apparatus Management Plan, coordinate with the LFRD mechanics to maintain the current apparatus fleet, equip and place into service a large number of new apparatus, and plan and open the new apparatus maintenance facility at Southlawn Drive. Given that several large scale tasks had to occur within the same timeframe, it is understandable that the Apparatus Section needed additional help, especially in preparing new vehicles for field operation.

At this point, many of the new vehicles have been delivered and are in service, the Southlawn facility is about to open, and the mechanics are on track to transfer to the Apparatus Section. Considering that several large tasks have either been accomplished or are well underway, the Committee may want to discuss with the Fire Chief whether it would be possible to reduce any of the extra resources that have been devoted to the Apparatus Section.

The overtime tracking summary on © 59 shows that for FY08, about \$166,000 was spent on 3,472 hours of Apparatus overtime. For FY09, roughly \$195,000 is projected to be spent on 3,746 hours. It is unclear how much overtime will be spent to backfill the detailed Firefighter III position.

**Council staff recommendation to the Committee:** Reduce -\$30,000 in Apparatus overtime as MCFRS has placed into service many of the new vehicles which were equipped by personnel on overtime.

Continue to monitor the implementation of the Apparatus Management Plan through periodic Committee updates. Request that MCFRS reassess the balance of positions and overtime in the Apparatus Section six months after the transition of the LFRD mechanics.

**PS COMMITTEE RECOMMENDATION: Reduce -\$30,000 in Apparatus overtime. (3-0)**

**Issue #18: Recruitment Reductions**

**Abolish Lieutenant in workforce recruiting, -\$146,300 (cross reference Issue #13),  
Reduce recruiting section's operating expenses, -\$152,590**

The Executive's recommendation would abolish one Lieutenant in Recruiting, leaving a Recruiting complement of one Manager III, one Fire/Rescue Captain, and one Administrative Specialist II. In addition, the Recruiting Section's operating expenses would be reduced from about \$264,000 to about \$111,000.

Part of the rationale for this reduction is that with a reduction from 90 recruit slots in FY09 to 30 slots in FY10, less recruiting resources will be needed. At the same time, however, volunteer recruitment must be conducted continuously.

MCFRS' comments on recruitment indicate that media outreach will be reduced or eliminated in favor of face to face low cost outreach. The remaining staff will continue to be available to help the MCVFRA implement its plan for volunteer recruiting. The greatest concern about the proposed reduction has to do with its impact on MCFRS' ability to increase diversity. MCFRS staff is concerned that continued reductions in recruitment resources may ultimately undermine their current effort to ensure that diversity is a priority in MCFRS.

**PS COMMITTEE RECOMMENDATION: Approve as recommended by the Executive. (3-0)** The Committee Chair acknowledged that the Committee was provided with a copy of the MCVFRA's 2006 Recruitment Plan (available in the Office of Legislative Information Services), and expressed the Committee's appreciation for all of the hard work that career and volunteer personnel have put into joint recruitment efforts.

**Issue #19: Structural Adjustments to MCFRS Personnel Costs**

In previous years, MCFRS has significantly exceeded their overtime budget, but has not exceeded their overall personnel costs. The reasons for this were unclear at first. Based on an analysis of actual personnel expenditures, MCFRS staff now believe that retirement and holiday pay most likely were over-budgeted. For FY10, the Executive recommends reallocating about \$1.5 million each from retirement and holiday pay to overtime.

The table below shows spending trends and the Executive’s recommendations for FY10 personnel cost categories. Although about \$3 million was added to overtime for FY10, the budgeted amount only increases by \$1 million because the Executive took \$2 million in overtime reductions to meet the his budget target.

	FY06 Actual	FY07 Budget	FY07 Actual	FY08 Budget	FY08 Actual	FY09 Budget	FY09 Estimated	FY10 CE Rec.
Salaries & Wages	72,119	89,795	80,491	88,465	87,643	93,855	93,000	94,501
Overtime	15,009	5,899	15,277	11,743	15,245	9,515	13,500	10,531
Holiday Pay	2,844	4,642	3,334	4,853	3,274	5,245	3,800	3,820
Social Security	6,182	7,110	6,781	7,669	7,225	8,053	7,700	8,113
Group Insurance	10,643	12,104	12,017	11,923	13,163	14,923	13,200	15,055
Retirement	21,063	34,719	31,997	36,698	33,387	33,360	30,700	31,870
<b>Total</b>	<b>127,860</b>	<b>154,269</b>	<b>149,897</b>	<b>161,351</b>	<b>159,937</b>	<b>164,951</b>	<b>161,900</b>	<b>163,890</b>

**PS COMMITTEE RECOMMENDATION: Approve the reallocation of personnel costs as recommended by the Executive. (3-0)**

**Issue #20: Overall recommendation for MCFRS overtime, increase by \$1 million.**

For FY10, the Executive recommends increasing MCFRS overtime from \$9.5 million to \$10.5 million. Although MCFRS has had a history of exceeding its overtime budget for several years, MCFRS staff believes that the FY10 budget is realistic because several overtime reductions have been taken in the FY09 savings plan and will be carried over into FY10, and additional reductions will be taken in FY10.

The specific overtime reductions proposed for FY10 include:

Item	\$	Cross Reference
Reduce recruit school overtime	-904,000	Issue 7, p. 11
Reduce overtime for day work positions	-416,000	Issue 8, p. 12
Reduce overtime for one EMS duty officer	-630,000	Issue 9, p. 13
<b>Total</b>	<b>-1,950,000</b>	

Although MCFRS has made an effort to reduce overtime expenditures over the past few years, it remains a concern that the department continues to over expend its overtime budget. As shown in the table for Issue #19 above, FY09 actual expenditures are projected to be \$1.7 million below FY08 actual expenditures, so a significant reduction in overtime spending appears to be occurring. Presumably, with the reallocation of

-\$3 million from holiday pay and retirement, and the additional -\$2 million reduction in FY10, MCFRS will continue to reduce its overtime spending and come closer to remaining within budget.

**Overtime categories:** Regarding the use of overtime, MCFRS tracks overtime hours and expenditures in several categories. A summary table showing actual expenditures for FY08 to year-end, actual expenditures for FY09 through December 20, and a very rough projection of expenditures for FY09 year-end is attached on © 59. MCFRS only uses these categories to track overtime expenditures. They do not use them to budget overtime.

The table is not completely reliable since overtime expenditures still are not reported by category about 5% of the time. For example, although OMB's reported actual overtime for FY08 is \$15.2 million, the FY08 expenditures reflected on the MCFRS tracking summary total \$14.4 million.

While it remains a concern that MCFRS still is not fully capturing its overtime use in its tracking system, the summary nonetheless provides a general sense of the proportion of spending on each overtime category, and the areas in which overtime spending has increased or decreased from FY08 to FY09.

**Council staff recommendation to the Committee:** Approve the MCFRS FY10 overtime budget as recommended by the Executive.

If the Committee feels that it is necessary to reduce overtime further for fiscal reasons, the Committee may want to discuss with the Fire Chief the possibility of reducing one or more of the non operational categories on © 59. Council staff would note, however, that several of those categories were already substantially reduced between FY08 and FY09.

**PS COMMITTEE RECOMMENDATION: Approve as recommended by the Executive. (3-0)**

### **Issue #21: MCFRS operating expenses**

MCFRS operating expenses are recommended to increase from \$26 million in FY09 to \$32.2 million in FY10, an increase of about \$6.2 million or 23.6%. This net change is attributable to several "puts and takes". Major recommended changes are summarized in the table on the following page:

Item	\$ change
Risk Management Adjustment	2,010,000
Master Lease Payment, 30 new ambulances	1,810,150
EMST Fee Implementation*	1,025,472
EMST Fee Allocation	750,000
Electronic Patient Care Reporting**	551,000
Utilities	500,000
Apparatus based on schedule	332,000
MCVFRA Nominal Fee	304,290
Operating expenses for Kingview and Milestone Stns.	130,000
OMS Adjustment	-306,630
Eliminate one-time FY09 operating expenses	-140,000

\*\$175,500 in personnel costs is also recommended for EMST fee implementation

\*\*\$90,000 in personnel costs is also recommended for the ePCR

Several items have been covered in previous issues. The items that were not previously covered are briefly discussed below.

**Risk Management Adjustment, \$2,010,000:** This figure is based on the annual actuarial report prepared for the Department of Finance. The cost increase is due in part to an increase in workers' compensation claims, additional claims involving lost time, and more expensive claims due to serious injuries. With this adjustment, the total FY10 Risk Management cost would be \$8.4 million.

**Council staff recommendation to the Committee: Approve as recommended by the Executive.** Council staff is concerned that costs for workers' compensation claims are increasing in spite of MCFRS' priority focus on safety and wellness over the past several years.

**PS COMMITTEE RECOMMENDATION: Approve as recommended by the Executive. (3-0)** Chief Bowers said that the increase was attributable partly to actuarial calculations, and partly to an overall increase in calls for service. He noted that without the safety and wellness initiatives that are currently in place, the Risk Management cost would most likely be higher.

**Electronic Patient Care Reporting (ePCR), \$551,000 operating, \$90,000 personnel:** These costs are consistent with the projected FY10 costs that were provided when the Council approved the ePCR purchase.

**PS COMMITTEE RECOMMENDATION: Approve as recommended by the Executive. (3-0)**

**Utilities, \$500,000:** In FY08, actual utilities costs for the LFRDs were about \$1.1 million. FY09 utilities were budgeted at \$558,560 and are projected to be about \$1 million. The Executive's recommended increase would adjust the utilities budget to match actual expenditures.

**PS COMMITTEE RECOMMENDATION: Approve as recommended by the Executive. (3-0)**

**MCVFRA Nominal Fee, \$304,290:** This is the amount required to pay the nominal fee to volunteers under the County's agreement with the MCVFRA.

**PS COMMITTEE RECOMMENDATION: Approve as recommended by the Executive. (3-0)**

**Operating Expenses for Kingsview and Milestone Stations, \$130,000:** This amount would fund day-to-day needs for the new stations, such as EMS supplies, janitorial supplies, and office supplies.

**Council staff recommendation to the Committee:** Since the Milestone Station will not open until March 2010, reduce this funding by about -\$40,000 to account for the eight months before the station opens.

**PS COMMITTEE RECOMMENDATION: Reduce the funding for operating expenses for the Milestone Station by -\$40,000. (3-0)**

**OMS adjustment, -\$306,630:** This reduction reflects anticipated savings from combining the OHR and MCFRS contracts for occupational medical services beginning on January 1, 2010. With this adjustment, the FY10 cost for MCFRS occupational medical services would be reduced from \$2 million in FY09 to \$1.7 million in FY10.

**PS COMMITTEE RECOMMENDATION: Approve as recommended by the Executive. (3-0)**

**Eliminate one-time FY09 operating expenses, -\$140,000:** This reduction would eliminate one-time FY09 operating expenses for the MCVFRA agreement, operating and training costs for opening the Kingsview Station, and operating expenses for the Senior Citizens Fire Safety Task Force.

**PS COMMITTEE RECOMMENDATION: Approve as recommended by the Executive. (3-0)**

**Issue #22: Elimination of Fire and Rescue Commissioner compensation -\$96,550**

After the Executive issued his budget, the Council enacted Bill 38-08 which abolished the Fire and Rescue Commission and will create a new Fire and Emergency Services Commission with uncompensated Commissioners. The bill will take effect on August 1.

The fiscal impact statement projected a total of \$96,546 for FY10 Fire and Rescue Commissioner compensation. That amount should be deleted from the MCFRS budget.

**PS COMMITTEE RECOMMENDATION: Delete -\$96,550 for Fire and Rescue Commissioner compensation. (3-0)**

**Issue #23: Automated External Defibrillators (AEDs)**

At the most recent Public Safety Committee update on AEDs on March 5, MCFRS staff was developing a plan with immediate issues to be completed by March 19, medium issues to be completed by March 31, and long term issues to be complete and begin development on March 31 (© 61).

As of March 5, MCFRS staff had identified 20-30 AEDs in County buildings that did not have Points of Contact for use and maintenance issues. MCFRS staff also planned to survey departments to determine the number of AEDs that have been purchased but are not yet registered in the MCFRS AED database. MCFRS staff said that they would work with the affected departments or facility managers to establish points of contacts for these AEDs.

In responses to Council staff questions (© 56-57), MCFRS has indicated that this project is subject to staff availability, and that the employee assigned to the project will retire on May 1.

**Council staff comments to the Committee:** Council staff raised these issues because the Public Safety Committee has been asking for over a year for an AED maintenance plan, and to determine whether there are any interim funding needs for AEDs that do not yet have a point of contact. Council staff has asked MCFRS staff to be prepared to discuss this issue more substantively at the worksession.

**PS COMMITTEE DISCUSSION:** In response to a question from the Committee, Chief Bowers said that after the retirement of the employee assigned to the project, the duties associated with this program will have to be covered by uniformed staff on overtime. It is hoped that only a small amount of overtime will be needed for this purpose. Council staff noted that the main concern in the short term is establishing points of contact for the AEDs that currently do not have them.

**Issue #24: Take home cars and fuel management**

Council staff requested information about MCFRS take home cars and fuel management to get a sense of whether there are opportunities for savings in those areas. MCFRS responses to Council staff questions are on © 53-56. MCFRS has indicated that they are willing to explore additional measures throughout MCFRS to capture cost savings without compromising operational response capability, and presumably a review of take-home cars and the associated policies would be appropriate within the next year.

MCFRS also would like to improve fuel management by installing a centralized system that will electronically track any vehicle regardless of fueling location. MCFRS submitted a CIP project to purchase and install such a system, but the project was not funded for FY10.

**PS COMMITTEE COMMENTS: The Committee will consider these issues further after the budget season.**

**Additional Issue: Driver Training Class**

The Committee had heard from career and volunteer representatives that there is a backlog in driver training classes that are required for promotion to Firefighter III. The Committee requested that MCFRS provide information about the backlog and possible solutions to address it.

**MCFRS written response:** Specifically at issue are driver training classes for class B certification. Prior to FY09, the department held 8 Class B courses per year. Because of budget cuts in FY09, the department had to reduce the number of classes to 4 per year. However, because of demand, the department has added an additional Class B course to the PSTA curriculum for FY09. The class will start on 5/11/09. As of this date, there are 42 career and 11 volunteer firefighters that are in need of the training. The 5/11/09 class can accommodate 12-15 personnel depending on resources available. Solutions include reversion to providing 8 classes per year to accommodate personnel in need of the course. However, each Class B course costs the department approximately \$28,100. Cancellation of other training courses may provide the funding necessary to conduct additional Class B courses, but, in the best case, this funding will cover 2 additional Class B courses.

The Committee received a letter from the Montgomery County Career Fire Fighters Association requesting an additional \$120,000 to fund four more Class B courses to eliminate the backlog for career firefighters (© 107-108). The MCVFRA said that they believe that the backlog for volunteers is closer to 60, and they have filed a grievance with the Fire Chief to request that the Class B requirement be eliminated for volunteers (© 99).

**The Committee did not make a recommendation on this issue.**

<u><b>This packet contains:</b></u>	<u><b>circle #</b></u>
<b>Attachments from April PS Committee 2 packet</b>	
CE recommended FY10 MCFRS budget	1
FY10-15 Fiscal Plan, Consolidated Fire Tax District	11a
MCFRS responses to Council staff questions, 4/2/09 wksn.	12
MCFRS Attrition Chart	23
Resolution 16-68, 2007 SAFER Grant	24
MCFRS and MCVFRA comments on EMS Duty Officers	27
EMS unit replacement plan	30
FY10 EMS unit replacement list	31
Apparatus replacement cost changes	32
2005 Master Plan recommendation for W. Germantown	34
Approved FY09-14 PDF, W. Germantown	36
Excerpt PS packet memo, 4/24/09, increase recruit class	36a
<b>Attachments from April 24 PS Committee packet</b>	
MCFRS responses to Council staff questions, 4/24/09 wksn.	37
FY10 CE recommended personnel changes	58
MCFRS overtime tracking summary FY08-FY09	59
Testimony, David Mandel, 4/16/09	60
MCFRS AED update, 3/5/09	61
DFRS Policy and Procedure 602, <i>Assignment and Use of Administrative and Support Vehicles</i>	64
<b>Addendum to April 24 PS Committee packet</b>	
Addendum to 4/24/09 packet, cover memo	70
Letter, Mid-County Citizens Advisory Board	71
Kensington VFD letter, 4/22/09	72
Kensington VFD public hearing testimony, 4/14/09	74
Kensington VFD letter, 3/30/09	76
<b>May 1 PS Committee packet</b>	
May 1 packet cover memo	78
MCFRS responses to PS Committee's 4/24/09 requests	81
MCVFRA comments on daywork reductions	91
Wheaton Volunteer Rescue Squad comments	94
MCVFRA comments on MCFRS budget issues	99
MC Career Fire Fighters Association comments	107
<b>Additional attachments</b>	
Burtonsville VFD comments on daywork position	109
Council letter to Executive on EMST fee	113

# 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 service providers representing Montgomery County's diverse population.

The Montgomery County Fire and Rescue Service consists of the 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 Rescue Commission (FRC); and 19 Local Fire and Rescue Departments (LFRD).

## BUDGET OVERVIEW

The total recommended FY10 Operating Budget for the Montgomery County Fire and Rescue Service is \$196,871,590, an increase of \$5,193,230 or 2.7 percent from the FY09 Approved Budget of \$191,678,360. Personnel Costs comprise 83.6 percent of the budget for 1299 full-time positions and seven part-time positions for 1348.8 workyears. Operating Expenses and Capital Outlay account for the remaining 16.4 percent of the FY10 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 \$3,961,970 for general obligation debt and \$4,542,000 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

This table presents the department's headline measures or submeasures that relate to multiple programs including projections from FY09 through FY11. These estimates reflect funding based on the FY09 savings plan, the FY10 budget, and funding for comparable service levels in FY11.

Measure	Actual FY07	Actual FY08	Estimated FY09	Projected FY10	Projected FY11
<b>Headline Measures</b>					
Percentage of residential structure fires confined to the room of origin <sup>1</sup>	75	62	63	65	68
Percentage of Advance Life Support (ALS) responses within 8 minutes: Rural <sup>2</sup>	6	11	12.5	14	15.5
Percentage of Advance Life Support (ALS) responses within 8 minutes: Suburban	24	30.5	32	34	36
Percentage of Advance Life Support (ALS) responses within 8 minutes: Urban	30	38	40	42	44
Percentage of structure fire responses within 6 minutes: Rural <sup>3</sup>	6	0	3	6	9
Percentage of structure fire responses within 6 minutes: Suburban	9	11	12	13	14
Percentage of structure fire responses within 6 minutes: Urban	21	24	26	28	30
Commission on Fire Accreditation International (CFAI) Strategic Recommendations Addressed	0	20	30	40	50
Number of residential fire injuries <sup>4</sup>	55	28	26	24	22
Number of residential fire deaths	11	10	9	8	7
Overtime Usage (as measured by correlation coefficient) <sup>5</sup>	NA	0.225	0.220	0.215	0.210

<sup>1</sup> Projections are based on the impact of two new Germantown stations opening as scheduled, plus greater extinguishing capabilities of compressed-air foam to be featured on the new engine fleet being phased in beginning in FY09.

<sup>2</sup> All ALS measures are based on continued annual implementation of 4th person staffing strategy, which results in increased number of ALS units.

<sup>3</sup> All structure fire measures assume continued annual implementation of 4th person staffing strategy as well as the impact of Stations 22 and 34 coming on line (i.e., two additional frontline engines in service).

<sup>4</sup> 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.

<sup>5</sup> The correlation coefficient measures the degree to which a highly paid employee also earns significant amounts of overtime. The closer the figure (which can range from -1 to 1) is to zero the weaker the relationship between hourly pay rate and the number of overtime hours worked.

## ACCOMPLISHMENTS AND INITIATIVES

- ❖ **Implemented four-person staffing on five additional engines to reduce response times and enhance firefighter safety.**
- ❖ **Construction of Germantown's Kingsview and Milestone Fire Stations -- the first new stations to be built in Montgomery County in 25 years -- is proceeding on schedule; the Kingsview station opens in March 2009 and will contribute to reduced response times in the Germantown area.**
- ❖ **Establish an Emergency Medical Services Transport Fee to provide needed resources for the improvements to staffing, apparatus, recruitment and retention, and volunteer enhancements.**
- ❖ **Preparing to accept delivery of 37 new fire engines that will replace a large portion of an apparatus fleet that has served well beyond normal useful life.**
- ❖ **Implementing electronic patient care reporting, which will lead to more efficient preparation and management of the tens of thousands of Emergency Medical Services reports produced annually.**
- ❖ **Three MCFRS personnel recognized by the International Association of Fire Chiefs with the Excellence in Fire and Life Safety Award, as the Nurse of the Year, and as the Safety Officer of the Year.**
- ❖ **Initiated new, door-to-door community outreach effort in which firefighters conducted safety surveys and provided smoke alarms in areas with high concentrations of senior citizens.**
- ❖ **Productivity Improvements**
  - **The Public Safety Training Academy is preparing to offer half of the EMT-B refresher course on-line instead of in the classroom setting. This will reduce the amount of staff time needed for instruction of the recertification classes and reduce instructor and classroom costs.**
  - **This budget begins the civilianization of the Emergency Communications Center and the Code Enforcement program.**
  - **Developed and implemented the Personnel Information Management System (PIMS) to better track data on volunteer service.**
  - **The Public Safety Training Academy implemented on-line registration for classes, reducing staff work hours and use of paper products in the application process.**

## 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.

<b>FY10 Recommended Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>1,995,240</b>	<b>9.2</b>
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-207,550	0.3
<b>FY10 CE Recommended</b>	<b>1,787,690</b>	<b>9.5</b>

## 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.

<b>Program Performance Measures</b>	<b>Actual FY07</b>	<b>Actual FY08</b>	<b>Estimated FY09</b>	<b>Projected FY10</b>	<b>Projected FY11</b>
Percentage of residential structure fires confined to the room of origin <sup>1</sup>	75	62	63	65	68
Percentage of Advance Life Support (ALS) responses within 8 minutes: Rural <sup>2</sup>	6	11	12.5	14	15.5
Percentage of Advance Life Support (ALS) responses within 8 minutes: Suburban	24	30.5	32	34	36
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Percentage of structure fire responses within 6 minutes: Rural <sup>3</sup>	6	0	3	6	9
Percentage of structure fire responses within 6 minutes: Suburban	9	11	12	13	14
Percentage of structure fire responses within 6 minutes: Urban	21	24	26	28	30

<sup>1</sup> Projections are based on the impact of two new Germantown stations opening as scheduled, plus greater extinguishing capabilities of compressed-air foam to be featured on the new engine fleet being phased in beginning in FY09.

<sup>2</sup> All ALS measures are based on continued annual implementation of 4th person staffing strategy, which results in increased number of ALS units.

<sup>3</sup> All structure fire measures assume continued annual implementation of 4th person staffing strategy as well as the impact of Stations 22 and 34 coming on line (i.e., two additional frontline engines in service).

<b>FY10 Recommended Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>141,239,190</b>	<b>1096.2</b>
Add: Master Lease Payment, Supplies, and Equipment for Replacing 30 Ambulances	1,810,150	0.0
Add: Open Milestone (East Germantown) Fire Station in March 2010	414,330	4.3
Increase Cost: Apparatus Based on Schedule	332,000	0.0
Increase Cost: Civilianize 10 Uniform Positions at the Emergency Communications Center - Abolish Ten Fire Fighters (-\$314,000), Create Ten Call Takers (\$578,150)	264,150	4.6
Add: Operating Expenses for Milestone (East Germantown) and Kingsview (West Germantown) Fire Stations	130,000	0.0
Decrease Cost: Abolish Day Work Position at Burtonsville	-134,000	-1.0
Decrease Cost: Overtime for Daywork Positions at Wheaton, Bethesda-Chevy Chase, and Kensington	-416,000	-4.0
Decrease Cost: Overtime for EMS Duty Officers	-630,000	-5.5
Reduce: Delay Kingsview's (West Germantown) Second Ambulance Until FY11	-676,590	-9.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	5,572,650	56.3
<b>FY10 CE Recommended</b>	<b>147,905,880</b>	<b>1141.9</b>

## 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 homes and new businesses.

**Fire and Rescue Prevention and Public Education**

The Fire and Rescue Prevention and Public Education program provides public information, media coordination and relations, and life safety education services to the public. Major program elements include plan, design, and budget for Safety Educational Facility ("Safety Zone"); 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; Operation Extinguish – the juvenile fire setting prevention program which provides intervention with juveniles involved with fire-setting, fireworks, pipe bombs, and tripping false alarms; 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.

<b>Program Performance Measures</b>	<b>Actual FY07</b>	<b>Actual FY08</b>	<b>Estimated FY09</b>	<b>Projected FY10</b>	<b>Projected FY11</b>
Commission on Fire Accreditation International (CFAI) Strategic Recommendations Addressed	0	20	30	40	50
Number of residential fire injuries <sup>1</sup>	55	28	26	24	22
Number of residential fire deaths	11	10	9	8	7

<sup>1</sup> 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.

<b>FY10 Recommended Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>12,486,910</b>	<b>82.8</b>

	<b>Expenditures</b>	<b>WYs</b>
Increase Cost: Civilianize Five Positions in Code Enforcement - Abolish Five Fire Fighters (-\$204,000), Create Five Inspectors (\$401,486)	197,490	2.3
Decrease Cost: Abolish Master Fire Fighter (-\$139,000), Create Engineer (\$99,000) in Code Enforcement	-40,000	0.0
Decrease Cost: Lapse Senior Planner Position	-75,530	-1.0
Decrease Cost: Retirement Incentive Program (RIP) Savings	-125,080	-1.0
Decrease Cost: Abolish Lieutenant in Workforce Recruiting	-146,300	-1.0
Decrease Cost: Recruiting Section's Operating Expenses	-152,590	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	1,039,010	2.6
<b>FY10 CE Recommended</b>	<b>13,183,910</b>	<b>84.7</b>

## Wellness, Safety and Training

The Division of Wellness, Safety, and Training is responsible for the health, safety and training of both volunteers and MCFRS 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.

### 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.

<b>Program Performance Measures</b>	<b>Actual FY07</b>	<b>Actual FY08</b>	<b>Estimated FY09</b>	<b>Projected FY10</b>	<b>Projected FY11</b>
Number of MCFRS Vehicle Collisions	208	228	215	212	212
Firefighter Injuries	582	607	618	612	612

<b>FY10 Recommended Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>19,630,310</b>	<b>89.6</b>
Increase Cost: Risk Management Adjustment	2,010,130	0.0
Decrease Cost: Reduce Recruit Classes, Maintaining a February Recruit Class of 18 Recruits	-4,214,050	-42.2

	<b>Expenditures</b>	<b>WYs</b>
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-692,940	-0.5
<b>FY10 CE Recommended</b>	<b>16,733,450</b>	<b>46.9</b>

### **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.

<b>FY10 Recommended Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>7,633,540</b>	<b>38.0</b>
Increase Cost: Montgomery County Volunteer Fire Rescue Association Nominal Fee	304,290	0.0
Decrease Cost: Abolish Office Service Coordinator Position, Gaithersburg LFRD	-89,580	-1.0
Decrease Cost: Lapse Two Office Service Coordinator Positions	-147,030	-2.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-1,450,000	-12.0
<b>FY10 CE Recommended</b>	<b>6,251,220</b>	<b>23.0</b>

### **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.

### **Budget Section**

The Budget Office 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.

### **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 stations, 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.

<b>FY10 Recommended Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>8,693,170</b>	<b>37.2</b>
Add: Emergency Medical Fee Implementation Costs	1,200,970	2.1
Increase Cost: Utilities	500,000	0.0
Decrease Cost: Lapse an Administrative Specialist and a Supply Technician	-143,280	-2.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	758,580	5.5
<b>FY10 CE Recommended</b>	<b>11,009,440</b>	<b>42.8</b>

## BUDGET SUMMARY

	<b>Actual FY08</b>	<b>Budget FY09</b>	<b>Estimated FY09</b>	<b>Recommended FY10</b>	<b>% Chg Bud/Rec</b>
<b>FIRE</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	106,162,158	108,615,170	110,286,190	108,851,870	0.2%
Employee Benefits	53,775,378	56,335,560	51,630,450	55,038,030	-2.3%
<b>Fire Personnel Costs</b>	<b>159,937,536</b>	<b>164,950,730</b>	<b>161,916,640</b>	<b>163,889,900</b>	<b>-0.6%</b>
Operating Expenses	31,145,549	26,057,100	30,127,660	32,211,060	23.6%
Capital Outlay	3,090	47,100	78,420	26,100	-44.6%
<b>Fire Expenditures</b>	<b>191,086,175</b>	<b>191,054,930</b>	<b>192,122,720</b>	<b>196,127,060</b>	<b>2.7%</b>
<b>PERSONNEL</b>					
Full-Time	1,232	1,255	1,255	1,286	2.5%
Part-Time	7	7	7	7	—
Workyears	1,334.7	1,348.2	1,348.2	1,338.5	-0.7%
<b>REVENUES</b>					
EMS/Ambulance Fee	0	0	0	14,554,050	—
Charge for FM Reports	0	50,000	5,000	5,000	-90.0%
Property Tax	191,875,285	193,905,290	193,722,510	178,109,210	-8.1%
Miscellaneous & Insurance Reimbursement	706,484	360,000	360,000	0	—
Fire Code Enforcement	554,301	1,100,000	1,100,000	1,872,200	70.2%
Occupancy Permits	364,048	340,000	340,000	0	—
Fire Code Enforcement Permits	1,220,917	2,520,000	2,020,000	1,901,460	-24.5%
Fire Sprinkler Systems Fees - Residential	317,034	340,000	0	0	—
Miscellaneous Fees	241,131	0	0	0	—
State Grant: 508 Funds	1,304,860	0	0	0	—
Emergency 911: Fire	2,012,869	2,500,000	2,000,000	2,000,000	-20.0%
High School Cadet Program	17,411	17,410	17,410	17,410	—
Investment Income	1,377,871	1,130,000	360,000	310,000	-72.6%
Miscellaneous Reimbursement	42,984	10,000	10,000	10,000	—
<b>Fire Revenues</b>	<b>200,035,195</b>	<b>202,272,700</b>	<b>199,934,920</b>	<b>198,779,330</b>	<b>-1.7%</b>
<b>GRANT FUND MCG</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	1,001,546	222,120	1,943,690	443,880	99.8%
Employee Benefits	350,390	116,510	332,420	300,650	158.0%
<b>Grant Fund MCG Personnel Costs</b>	<b>1,351,936</b>	<b>338,630</b>	<b>2,276,110</b>	<b>744,530</b>	<b>119.9%</b>
Operating Expenses	970,260	284,800	1,290,150	0	—
Capital Outlay	0	0	0	0	—
<b>Grant Fund MCG Expenditures</b>	<b>2,322,196</b>	<b>623,430</b>	<b>3,566,260</b>	<b>744,530</b>	<b>19.4%</b>
<b>PERSONNEL</b>					
Full-Time	0	5	5	13	160.0%
Part-Time	0	0	0	0	—
Workyears	0.0	4.8	4.8	10.3	114.6%
<b>REVENUES</b>					
Training Grants	55,385	0	56,250	0	—

	Actual FY08	Budget FY09	Estimated FY09	Recommended FY10	% Chg Bud/Rec
Federal Grants	2,005,354	623,430	2,831,300	744,530	19.4%
State Grants	2,278	0	0	0	-
<b>Grant Fund MCG Revenues</b>	<b>2,063,017</b>	<b>623,430</b>	<b>2,887,550</b>	<b>744,530</b>	<b>19.4</b>
<b>DEPARTMENT TOTALS</b>					
<b>Total Expenditures</b>	<b>193,408,371</b>	<b>191,678,360</b>	<b>195,688,980</b>	<b>196,871,590</b>	<b>2.7%</b>
<b>Total Full-Time Positions</b>	<b>1,232</b>	<b>1,260</b>	<b>1,260</b>	<b>1,299</b>	<b>3.1%</b>
<b>Total Part-Time Positions</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>—</b>
<b>Total Workyears</b>	<b>1,334.7</b>	<b>1,353.0</b>	<b>1,353.0</b>	<b>1,348.8</b>	<b>-0.3%</b>
<b>Total Revenues</b>	<b>202,098,212</b>	<b>202,896,130</b>	<b>202,822,470</b>	<b>199,523,860</b>	<b>-1.7%</b>

## FY10 RECOMMENDED CHANGES

	Expenditures	WYs
<b>FIRE</b>		
<b>FY09 ORIGINAL APPROPRIATION</b>	<b>191,054,930</b>	<b>1348.2</b>
<b>Changes (with service impacts)</b>		
Add: Master Lease Payment, Supplies, and Equipment for Replacing 30 Ambulances [Operations]	1,810,150	0.0
Add: Emergency Medical Fee Implementation Costs [Administrative Services]	1,200,970	2.1
Add: LFRD EMS Transport Fee Allocation	750,000	0.0
Add: Electronic Patient Care Reporting	641,000	1.0
Add: Open Milestone (East Germantown) Fire Station in March 2010 [Operations]	414,330	4.3
Add: 2009 SAFER Grant Match, Five Positions are Funded to Staff Milestone Fire Station	396,610	3.1
Add: Operating Expenses for Milestone (East Germantown) and Kingsview (West Germantown) Fire Stations [Operations]	130,000	0.0
Reduce: Delay Kingsview's (West Germantown) Second Ambulance Until FY11 [Operations]	-676,590	-9.0
<b>Other Adjustments (with no service impacts)</b>		
Increase Cost: Annualization of FY09 Personnel Costs	2,230,290	13.7
Increase Cost: Risk Management Adjustment [Wellness, Safety and Training]	2,010,130	0.0
Increase Cost: Service Increment	878,360	0.0
Increase Cost: Labor Contracts - Other	533,750	0.0
Increase Cost: Utilities [Administrative Services]	500,000	0.0
Increase Cost: Retirement Adjustment	489,670	0.0
Increase Cost: Increase Local Funding for 2007 SAFER Grant Match	416,430	1.7
Increase Cost: Apparatus Based on Schedule [Operations]	332,000	0.0
Increase Cost: Montgomery County Volunteer Fire Rescue Association Nominal Fee [Volunteer Services]	304,290	0.0
Increase Cost: Civilianize 10 Uniform Positions at the Emergency Communications Center - Abolish Ten Fire Fighters (-\$314,000), Create Ten Call Takers (\$578,150) [Operations]	264,150	4.6
Increase Cost: Group Insurance Adjustment	223,590	0.0
Increase Cost: Civilianize Five Positions in Code Enforcement - Abolish Five Fire Fighters (-\$204,000), Create Five Inspectors (\$401,486) [Community Risk Reduction Services]	197,490	2.3
Increase Cost: Training for ECC and Code Enforcement Civilianization	67,000	0.2
Increase Cost: Motor Pool Rate Adjustment	37,430	0.0
Increase Cost: Printing and Mail Adjustments	12,840	0.0
Technical Adj: Reallocate Unused Personnel Costs to Overtime	0	33.0
Decrease Cost: Central Duplicating Deficit Recovery Charge	-16,080	0.0
Decrease Cost: Contract Reduction - 2%	-25,960	0.0
Decrease Cost: Abolish Master Fire Fighter (-\$139,000), Create Engineer (\$99,000) in Code Enforcement [Community Risk Reduction Services]	-40,000	0.0
Decrease Cost: Lapse Senior Planner Position [Community Risk Reduction Services]	-75,530	-1.0
Decrease Cost: Abolish Office Service Coordinator Position, Gaithersburg LFRD [Volunteer Services]	-89,580	-1.0
Decrease Cost: Retirement Incentive Program (RIP) Savings [Community Risk Reduction Services]	-125,080	-1.0
Decrease Cost: Abolish Day Work Position at Burtonsville [Operations]	-134,000	-1.0
Decrease Cost: Lapse an Administrative Specialist and a Supply Technician [Administrative Services]	-143,280	-2.0
Decrease Cost: Abolish Lieutenant in Workforce Recruiting [Community Risk Reduction Services]	-146,300	-1.0
Decrease Cost: Lapse Two Office Service Coordinator Positions [Volunteer Services]	-147,030	-2.0
Decrease Cost: Recruiting Section's Operating Expenses [Community Risk Reduction Services]	-152,590	0.0
Decrease Cost: Lapse Three Administrative Positions (Administrative and Volunteer Services)	-280,060	-3.0
Decrease Cost: Occupational Medical Services Adjustment	-306,630	0.0
Decrease Cost: Overtime for Daywork Positions at Wheaton, Bethesda-Chevy Chase, and Kensington [Operations]	-416,000	-4.0
Decrease Cost: Overtime for EMS Duty Officers [Operations]	-630,000	-5.5
Decrease Cost: Elimination of One-Time Items Approved in FY09	-1,149,590	-3.0
Decrease Cost: Reduce Recruit Classes, Maintaining a February Recruit Class of 18 Recruits (Wellness, Safety and Training)	-4,214,050	-42.2

	Expenditures	WYs
<b>FY10 RECOMMENDED:</b>	<b>196,127,060</b>	<b>1338.5</b>
<b>GRANT FUND MCG</b>		
<b>FY09 ORIGINAL APPROPRIATION</b>	<b>623,430</b>	<b>4.8</b>
<b>Changes (with service impacts)</b>		
Add: 2009 SAFER Grant, Five Positions are Funded to Staff Milestone Fire Station	537,530	7.2
<b>Other Adjustments (with no service impacts)</b>		
Decrease Cost: Increase Local Funding for 2007 SAFER Grant Match	-416,430	-1.7
<b>FY10 RECOMMENDED:</b>	<b>744,530</b>	<b>10.3</b>

## PROGRAM SUMMARY

Program Name	FY09 Approved		FY10 Recommended	
	Expenditures	WYs	Expenditures	WYs
Office of the Fire Chief	1,995,240	9.2	1,787,690	9.5
Operations	141,239,190	1096.2	147,905,880	1141.9
Community Risk Reduction Services	12,486,910	82.8	13,183,910	84.7
Wellness, Safety and Training	19,630,310	89.6	16,733,450	46.9
Volunteer Services	7,633,540	38.0	6,251,220	23.0
Administrative Services	8,693,170	37.2	11,009,440	42.8
<b>Total</b>	<b>191,678,360</b>	<b>1353.0</b>	<b>196,871,590</b>	<b>1348.8</b>

## FUTURE FISCAL IMPACTS

Title	CE REC. (\$000's)					
	FY10	FY11	FY12	FY13	FY14	FY15
<b>This table is intended to present significant future fiscal impacts of the department's programs.</b>						
<b>FIRE</b>						
<b>Expenditures</b>						
<b>FY10 Recommended</b>	<b>196,127</b>	<b>196,127</b>	<b>196,127</b>	<b>196,127</b>	<b>196,127</b>	<b>196,127</b>
No inflation or compensation change is included in outyear projections.						
<b>Annualization of Positions Recommended in FY10</b>	<b>0</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>
New positions in the FY10 budget are generally lapsed due to the time it takes a position to be created and filled. Therefore, the amounts above reflect annualization of these positions in the outyears.						
<b>Elimination of One-Time Items Recommended in FY10</b>	<b>0</b>	<b>-1,492</b>	<b>-1,492</b>	<b>-1,492</b>	<b>-1,492</b>	<b>-1,492</b>
Items recommended for one-time funding in FY10, including supplies and equipment for 30 EMS units (\$1,066,000), operating and instructor costs for the February recruit class (\$396,000) and operating expenses for the Milestone station (\$30,000), will be eliminated from the base in the outyears.						
<b>Labor Contracts - Civilian</b>	<b>0</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>
These figures represent the estimated cost of service increments and associated benefits.						
<b>Labor Contracts - Other</b>	<b>0</b>	<b>589</b>	<b>277</b>	<b>277</b>	<b>277</b>	<b>277</b>
These figures represent other negotiated items included in the labor agreements.						
<b>Labor Contracts - Uniform</b>	<b>0</b>	<b>10,331</b>	<b>10,741</b>	<b>10,741</b>	<b>10,741</b>	<b>10,741</b>
These figures represent the estimated cost of general wage adjustments, service increments, and associated benefits.						
<b>Apparatus Replacement Based on Schedule</b>	<b>0</b>	<b>-687</b>	<b>-835</b>	<b>-835</b>	<b>-835</b>	<b>-1,167</b>
Funding provided in prior year for the purchase of replacement emergency vehicles, and lease costs for duration of the leasing term.						
<b>Electronic Patient Care Reporting</b>	<b>0</b>	<b>0</b>	<b>-188</b>	<b>-60</b>	<b>-60</b>	<b>-60</b>
Continued funding for the implementation of Electronic Patient Care Reporting. The funding will decrease in FY12 and beyond due to the smaller master lease payments.						
<b>Occupational Medical Services Adjustment</b>	<b>0</b>	<b>-307</b>	<b>-307</b>	<b>-307</b>	<b>-307</b>	<b>-307</b>
Annualized reduction for the Occupational Medical Services' adjustment.						
<b>Replacement of 30 EMS Units</b>	<b>0</b>	<b>744</b>	<b>744</b>	<b>744</b>	<b>744</b>	<b>0</b>
In addition to the first payment in FY10, nine additional payments would be required through FY15.						
<b>SAFER Grant Match</b>	<b>0</b>	<b>361</b>	<b>699</b>	<b>954</b>	<b>1,210</b>	<b>1,210</b>
Required County match for the existing SAFER grant and the additional SAFER grant awarded in FY09.						
<b>Subtotal Expenditures</b>	<b>196,127</b>	<b>205,726</b>	<b>205,825</b>	<b>206,209</b>	<b>206,465</b>	<b>205,389</b>

## ANNUALIZATION OF PERSONNEL COSTS AND WORKYEARS

	FY10 Recommended		FY11 Annualized	
	Expenditures	WYs	Expenditures	WYs
Add: Open Milestone (East Germantown) Fire Station in March 2010 [Operations]	414,330	4.3	1,243,000	13.0 <sup>1</sup>
Increase Cost: Civilianize 10 Uniform Positions at the Emergency Communications Center - Abolish Ten Fire Fighters (-\$314,000), Create Ten Call Takers (\$578,150) [Operations]	264,150	4.6	-219,360	0.0
Increase Cost: Civilianize Five Positions in Code Enforcement - Abolish Five Fire Fighters (-\$204,000), Create Five Inspectors (\$401,486) [Community Risk Reduction Services]	197,490	2.3	-110,140	0.0
<b>Total</b>	<b>875,970</b>	<b>11.2</b>	<b>913,500</b>	<b>13.0</b>



**FY10-15 PUBLIC SERVICES PROGRAM: FISCAL PLAN**

**CONSOLIDATED FIRE TAX DISTRICT**

<b>FISCAL PROJECTIONS</b>	<b>FY09 ESTIMATE</b>	<b>FY10 REC</b>	<b>FY11 PROJECTION</b>	<b>FY12 PROJECTION</b>	<b>FY13 PROJECTION</b>	<b>FY14 PROJECTION</b>	<b>FY15 PROJECTION</b>
<b>ASSUMPTIONS</b>							
Property Tax Rate: Real Property	0.116	<b>0.100</b>	0.104	0.104	0.104	0.102	0.100
Assessable Base: Real Property (000)	158,627,000	<b>169,762,000</b>	182,152,000	188,089,000	191,793,000	196,835,000	204,848,000
Property Tax Collection Factor: Real Property	99.1%	<b>99.1%</b>	99.1%	99.1%	99.1%	99.1%	99.1%
Property Tax Rate: Personal Property	0.290	<b>0.250</b>	0.260	0.260	0.260	0.255	0.250
Assessable Base: Personal Property (000)	4,021,666	<b>4,051,312</b>	4,097,271	4,143,751	4,190,759	4,238,299	4,286,380
Property Tax Collection Factor: Personal Property	97.5%	<b>97.5%</b>	97.5%	97.5%	97.5%	97.5%	97.5%
Indirect Cost Rate	0.00%	<b>0.00%</b>	0.00%	0.00%	0.00%	0.00%	0.00%
CPI (Fiscal Year)	4.1%	<b>3.3%</b>	2.8%	2.5%	2.5%	2.5%	2.5%
Investment Income Yield	1.30%	<b>1.10%</b>	1.65%	2.55%	2.80%	3.10%	3.35%
<b>BEGINNING FUND BALANCE</b>	<b>11,472,590</b>	<b>10,645,920</b>	<b>4,738,470</b>	<b>4,686,180</b>	<b>5,457,760</b>	<b>6,221,610</b>	<b>5,590,570</b>
<b>REVENUES</b>							
Taxes	193,722,510	<b>178,109,210</b>	<b>198,119,720</b>	<b>204,356,460</b>	<b>208,293,110</b>	<b>209,502,220</b>	<b>213,452,420</b>
Licenses & Permits	2,360,000	<b>1,901,460</b>	1,954,700	2,003,570	2,053,660	2,105,000	2,157,630
Charges For Services	1,122,410	<b>16,448,660</b>	17,147,660	17,896,360	18,146,270	18,599,930	19,064,930
Intergovernmental	2,010,000	<b>2,010,000</b>	2,066,280	2,117,940	2,170,890	2,225,160	2,280,790
Miscellaneous	720,000	<b>310,000</b>	480,000	770,000	870,000	1,000,000	1,120,000
<b>Subtotal Revenues</b>	<b>199,934,920</b>	<b>198,779,330</b>	<b>219,768,360</b>	<b>227,144,330</b>	<b>231,533,930</b>	<b>233,432,310</b>	<b>238,075,770</b>
<b>INTERFUND TRANSFERS (Net Non-CIP)</b>							
Transfers To Debt Service Fund	(7,989,410)	(8,503,970)	(9,207,910)	(9,560,760)	(9,633,240)	(9,178,510)	(9,028,180)
GO Bonds	(3,435,910)	(3,961,970)	(4,698,680)	(5,101,280)	(5,214,890)	(5,397,910)	(5,286,580)
Long Term Leases	(4,553,500)	(4,542,000)	(4,509,230)	(4,459,480)	(4,418,350)	(3,780,600)	(3,741,600)
Transfers To The General Fund	(120,750)	(120,750)	(120,750)	(120,750)	(120,750)	(120,750)	(120,750)
Transfers To Special Fds: Non-Tax + ISF	(678,710)	0	0	0	0	0	0
Transfers From The General Fund	0	250,000	250,000	250,000	250,000	250,000	250,000
EMST Fee Payment for Uninsured Residents	0	250,000	250,000	250,000	250,000	250,000	250,000
<b>TOTAL RESOURCES</b>	<b>202,618,640</b>	<b>201,050,530</b>	<b>215,428,170</b>	<b>222,399,000</b>	<b>227,487,700</b>	<b>230,604,660</b>	<b>234,767,410</b>
<b>CIP CURRENT REVENUE APPROP.</b>							
	<b>150,000</b>	<b>(185,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PSP OPER. BUDGET APPROP/ EXP'S.</b>							
Operating Budget	(192,122,720)	(196,127,060)	(196,127,060)	(196,127,060)	(196,127,060)	(196,127,060)	(196,127,060)
Labor Agreement	n/a	0	(10,942,000)	(11,039,960)	(11,039,960)	(11,039,960)	(11,039,960)
Annualizations and One-Time	n/a	n/a	1,454,470	1,454,470	1,454,470	1,454,470	1,454,470
Apparatus Replacement	0	n/a	687,330	835,400	835,400	835,400	1,167,010
Apparatus Replacement for 30 EMS Units	0	n/a	(744,150)	(744,150)	(744,150)	(744,150)	0
Capital Operating Budget Impacts	n/a	n/a	(174,000)	(2,782,000)	(3,231,000)	(3,231,000)	(3,231,000)
East and West Germantown Ambulances	0	n/a	(1,350,000)	(1,350,000)	(1,350,000)	(1,350,000)	(1,350,000)
Electronic Patient Care Reporting	n/a	n/a	0	188,000	60,000	60,000	60,000
Four Person Staffing	0	n/a	(3,492,000)	(6,984,000)	(10,476,000)	(13,968,000)	(17,460,000)
OMS Contract Reduction	n/a	n/a	306,630	306,630	306,630	306,630	306,630
SAFER Grant Costs	n/a	n/a	(361,210)	(698,570)	(954,420)	(1,210,420)	(1,210,420)
<b>Subtotal PSP Oper Budget Approp / Exp's</b>	<b>(192,122,720)</b>	<b>(196,127,060)</b>	<b>(210,741,990)</b>	<b>(216,941,240)</b>	<b>(221,266,090)</b>	<b>(225,014,090)</b>	<b>(227,430,330)</b>
<b>TOTAL USE OF RESOURCES</b>	<b>(191,972,720)</b>	<b>(196,312,060)</b>	<b>(210,741,990)</b>	<b>(216,941,240)</b>	<b>(221,266,090)</b>	<b>(225,014,090)</b>	<b>(227,430,330)</b>
<b>YEAR END FUND BALANCE</b>	<b>10,645,920</b>	<b>4,738,470</b>	<b>4,686,180</b>	<b>5,457,760</b>	<b>6,221,610</b>	<b>5,590,570</b>	<b>7,337,080</b>
<b>END-OF-YEAR RESERVES AS A PERCENT OF RESOURCES</b>							
	<b>5.3%</b>	<b>2.4%</b>	<b>2.2%</b>	<b>2.5%</b>	<b>2.7%</b>	<b>2.4%</b>	<b>3.1%</b>

**Assumptions:**

Assumptions:

1. The tax rates for the Consolidated Fire Tax District are adjusted to maintain a fund balance of approximately 2.5 percent of resources.
2. The Labor contract with the International Association of Fire Fighters, Local 1664 expires at the end of FY11.
3. The labor contract with the Municipal and County Government Employees Organization, Local 1994 expires at the end of FY10.
4. These projections are based on the Executive's Recommended Budget and include negotiated labor agreements, the operating costs of capital facilities, the fiscal impact of approved legislation or regulations, and other programmatic commitments. They do not include inflation or unapproved service improvements. The projected future expenditures, revenues, and fund balance may vary based on changes to fee or tax rates, usage, inflation, future labor agreements, and other factors not assumed here.
5. The costs of capital facilities will be included in future budgets as projects are completed and their costs defined. Implementation of additional phases of the Four-Person Staffing initiative and other staffing improvements are presented here for illustrative purposes. Staffing decisions will be reviewed and determined on an annual basis.

## MCFRS FY10 OPERATING BUDGET

### Questions for April 2 PS Committee worksession

*Please provide responses by Thursday, March 26.*

#### General

1. Please provide a breakout of the annualization of FY09 Personnel Costs, \$2,230,390.
  - \$1,126,830 – Annualization of FY09 General Wage Adjustment
  - \$282,780 – Annualization of FY09 Service Increment
  - \$242,780 – Annualization of the West Germantown positions approved in FY09
  - \$300,000 – Annualization for the second phase of four person staffing
  - \$278,000 – Restore the funding for the West Germantown EMS Unit ( the reduction item, “Delay Kingsview’s Second Ambulance” eliminates this from the budget)
  
2. Why is the Risk Management adjustment of \$2,010,130 needed?
  - This figure is based on the annual actuarial report prepared for Finance. The cost of the adjustment is due in part to having more workers’ compensation claims, additional claims involving lost time, and more expensive claims due to serious injuries. The MFP Committee will be reviewing Risk Management on April 2<sup>nd</sup> in which county-wide Risk Management increases will be discussed.
  
3. Please provide a breakout of the elimination of FY09 one-time items, -\$1,149,590.
  - \$5,900 – operating expenses per the MCVFRA labor agreement
  - \$792,000 – operating and training costs for the opening of the West Germantown fire station
  - \$33,490 – operating expenses for the Senior Citizens Fire Safety Task Force
  - \$318,200 – Fire Act grant match

## Apparatus

4. How many front line and reserve EMS units are currently in the MCFRS fleet?
  - There are a total of 57 units (41 front-line and 16 reserve units). This does not include LFRD units owned by the WVRS and the BCCRS. This equates to approximately 4 reserve units for every 10 front-line units. Not only are the reserve units used when a front-line unit is being maintained/repared, they are also used, when equipped (or capable of being equipped) for the special type events – planned (Inauguration) or unplanned (hurricanes, for example).
  - The current average mileage and age for **front-line units** is 81,000 miles and the age is 4.75 years, respectively. The current average mileage and age for **reserve units** is 151,500 miles and 10 years of age respectively.
  - The reserve ratio is about 40%. Reserve units are constantly in use as primary units. To give you a snapshot of usage, of the 16 reserve units, anywhere from 4 to 11 were in use between Tuesday, January 27 and Friday, February 6.
  - As mentioned above, 14 of the 30 units proposed to be replaced are currently reserve units. The remaining 16 units are front-line units that exceed 8 years of age and/or 100,000 miles. In FY 08, the MCFRS developed a plan to replace 1/3 of the frontline EMS unit every 3 years and 2/3 every five years. This plan was based on a front-line EMS unit being in service no more than 3-5 years with another 2-4 years of reserve service. This worked out to be an average of approximately 10 units per year to be replaced. The quantity of 30 reflects 10 in each FY 08, 09, and 10. Replacement EMS units were not funded in FY 08 and FY 09. Due to the ever increasing call load, age, and mileage, these units need to be replaced. After replacement of these 30 units, the average per unit mileage and the age **of the remaining units** will be 71,000 miles and 4.2 years old, respectively.
  
5. How many EMS units were replaced through the Apparatus Replacement CIP project or through the operating budget since FY07?
  - 15 units from CIP project #450600 and two units from the operating budget. There is currently one unit on order from the FY 07 operating budget (The Germantown Emergency Center unit).

6. Please provide a prioritized list of the units that would be included under the Executive's recommendation to replace 30 ambulances. Please provide the age and mileage for each unit.
  - The replacement and rotation plan is attached.
  
7. Please provide a funding breakout for the recommendation, showing how much is budgeted for the master lease payment, supplies, and equipment.
  - \$744,150 – master lease payment
  - \$367,000 – supplies
  - \$699,000 –equipment
  
8. What is the payback schedule for the master lease?
  - 10 payments of \$744,150, with one payment in FY10, two payments each year in FY11, 12, 13, and 14, and one payment in FY15
  
9. What is the per unit cost for each vehicle without equipment? For each vehicle equipped?
  - \$225,000 unequipped.
  - \$244,400 BLS unit with equipment.
  - \$292,800 ALS unit (including BLS equipment).
  
10. Considering that these are replacement vehicles is it necessary to purchase new equipment for each vehicle, or can some equipment be transferred from old vehicles to new ones?

MCFRS must have a fully-equipped primary and ready reserve fleet, including expendables. EMS units are a critical component of the MCFRS fleet. EMS units are the most likely to be used, in significant quantity, at the time of a major event, planned or emergent. There is a combination of reserve units, some designated as equipped (3) (or ready reserve), and some designated as unequipped (11). By not having equipped reserve units, not only does it become problematic to deal with a "campaign" incident, it also is very time consuming to transfer equipment from an equipped unit to an unequipped unit. More importantly, a timely example of this is the recent Inauguration. The MCFRS was capable of providing units and personnel, both career and LFRD, to support the Inauguration event. But the MCFRS was not capable of stocking the units with the supplies that are required in each unit's inventory due to fiscal constraints.

MCFRS also supports a number of other events such as golf tournaments, where we scramble to stock reserve units that might not be in service otherwise. In addition, there are occasions where LFRD personnel may be available to place a reserve unit in service allowing for an increase in response capacity. Without equipped reserve EMS units, volunteer and career personnel are unable to place additional units in service.

The budget for EMS supplies has not kept pace with the growth in EMS services, both units and call loads. This is another factor in the MCFRS' inability to stock reserve EMS units.

11. Please provide a breakout for the \$332,000 for "Apparatus Based on Schedule" showing what is covered in the payment, and how many more payments remain in the payment schedule(s).

- The \$332,000 covers the first of ten master lease payments. A schedule with the actual payment due dates is not yet available, but payments will be due every six months. The apparatus on the master lease include one tanker (\$533,000), two body/pump modules for engines (\$315,000 each), and (\$1,750,000) for all wheel drive pumpers and brush trucks. A master lease for the engines and trucks was discussed at the October 6, 2008 Public Safety Committee meeting.

12. Are there plans to purchase a tanker for Kingsview Station 22? If so, what will it cost, and how will it be funded?

- Yes, it will cost up to \$533,000 fully equipped and it will be funded through the master lease mentioned in the answer to the previous question.

13. What is the rationale for purchasing a tanker for Station 22 at this time? What would be the impact if the purchase is deferred for a year or more?

- As part of the Water Supply Study Dated April, 2000, a tanker was recommended for purchase at the West Germantown Station. With the completion of this station and the allocated funds for the tanker, we are continuing this plan. The specifications for this unit were developed off the model established by the LFRD's with their recent purchases.
- By delaying the purchase of this unit, our ability to maximize existing dollars will decrease. This has been a constant struggle with all of the units purchased recently by MCFRS due to new NFPA and EPA standards.

## EMS Transport Fee

### 14. What is the proposed schedule for implementation of the EMS Transport Fee?

Implementing the EMST Fee will consist of 2 primary components: (1) hiring the additional full-time MCFRS personnel outlined in the fiscal impact statement for Bill 25-08; and (2) retaining a third party billing vendor to collect the fee. The timeframe for the former is 5 months. The preparation of position descriptions will take approximately 1 month and subsequent review and classification by OHR will begin after that. The positions will need to be advertised and filled. This should consist of a national search. The timeframe for the latter depends on whether the County bridges an existing contract or seeks a new contract through the RFP process. If the County bridges an existing contract, a billing vendor could likely be obtained within 3 months. If the County uses the RFP process, a bill vendor could likely be obtained within 6 months.

There are several steps that need to be taken, some which we have begun, to allow for MCFRS to bill insurance companies. MCFRS will need to hire an EMS Billing Manager, procure a contractor for billing services, and continue to develop MCFRS policy as it relates to field personnel and process.

### 15. Is it reasonable to assume a full year's revenue in the first year of implementation?

It is not reasonable to assume that the day the EMST Fee bill is signed into law that MCFRS will send its first bill. However, federal regulations allow a health care provider to bill for services rendered as much as 18 months from the date of service. MCFRS would be in the position to recover as much as possible from the date the law is enacted with several determinants. First is the implementation of the Electronic Patient Care reporting System (e-PCR). E-PCR will allow for more accurate patient care documentation and recordation. MCFRS is in the process of completing the procurement process and selecting a software vendor. This contract could be awarded by mid April. Implementation is scheduled for Fall 2009. Currently, MCFRS uses a paper system which is certainly billable but is much more subjective due to many different writing styles of the patient care providers and more tedious for the billing company. Paper systems may result in a higher percentage paid to the billing company for the additional work involved. Secondly, as stated in question 14, it will take MCFRS no less than 6 months to complete the needed infrastructure to bill for transports. After all components are in place, the typical recovery time is 60-90 days to actually receive revenues from the insurance companies.

16. Please provide a breakout of the \$1.2 million requested for EMST fee implementation.

- \$800,472 – third party billing (5.5% of \$14.5 million in estimated revenue)
- \$200,000 – community outreach
- \$25,000 – initial personnel training
- \$105,500 – manager of billing services
- \$70,000 – office service coordinator

17. What is the basis for the \$750,000 EMST fee allocation to the LFRDs? How would the funds be distributed among the LFRDs? Have the LFRDs agreed to this model for distribution?

Our efforts to study the feasibility and impacts of implementing an EMST Fee have included discussions with the LFRDs and the Montgomery County Volunteer Fire and Rescue Association (MCVFRA). The primary concerns of the LFRDs appear to be that the EMST Fee would deter some residents from calling for emergency services and that the existence of the fee may impair their fund raising efforts.

We have found no evidence to support the claim that calls for emergency service or patient transports decline after the imposition of an EMST Fee. Similarly, we have found no evidence that EMST Fees impair the fund raising efforts of volunteer fire corporations. The County's policies and budgetary decisions should be driven by data, evidence, and best practices and not by assertions lacking any factual basis.

We have discussed with the LFRDs and the MCVFRA potential opportunities to share a portion of the EMST Fee revenues to provide resources to support their efforts to serve County residents as well as to offset any reduction in fund raising that may be caused by the imposition of an EMST Fee.

The Executive published notice of a proposed Executive Regulation to implement an EMST Fee in the June 2008 County Register. That notice included the following statement:

“An amendment will be considered to establish a process or formula to distribute a portion of the revenue received from the EMS Fee to the Local Fire and Rescue Departments. The Executive received no comments from anyone (including the LFRDs) on the proposed regulation. In light of the refusal of the LFRDs to engage in discussions on this issue, the \$750,000 was included as a placeholder in the FY10 Budget.”

**Open Milestone (East Germantown) Station in March 2010**

18. Please provide a breakout of the positions, workyears, and costs (including SAFER positions) to open the station.

Five Captains	1.7 workyears	\$198,330
Four MFFs	1.3 workyears	\$116,000
Nine FF/Rs	3.0 workyears	\$225,000

(The SAFER grant provides federal funding of \$100,000 towards the \$225,000 cost for the firefighter/rescuers.)

19. How much additional funding and how many additional positions would be needed to begin EMS service from the station in FY11?

- In order to begin EMS service at the station in FY11, nine additional firefighters (\$75,000 each) for a total of \$675,000.

**SAFER Grants**

20. Please provide a breakout showing how many positions will be funded under the 2009 SAFER grant, and the grant/County funding schedule over the period of the grant.

- The grant will partially fund twelve positions. Costs will be split as follows:

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

21. Where will the 2009 SAFER positions be deployed?

FS34	E734	Milestone	5 positions
FS30	E730	Potomac	3 positions
FS33	E733	Falls Road	3 positions
FS26	E726	Democracy	1 position

22. Where are the 2007 SAFER grant positions currently deployed? What is the remaining grant/County funding schedule for this grant?

2007 SAFER positions are deployed at:

FS01	E701	Silver Spring	3 positions
FS12	E712	Hillandale	3 positions
FS16	E716	Four Corners	3 positions
FS24	E724	Colesville	3 positions

Funding schedule:

	Federal	County
FY 2010	\$207,000	\$700,000
FY 2011	\$87,000	\$820,000
FY 2012	\$0	\$907,000

**Civilianization – ECC and Code Enforcement**

23. Are the civilianization proposals in the FY10 budget part of a larger plan to phase in additional civilianization in future years? Please explain.

**Emergency Communications Center**

In order to realize budget cost savings, the immediate plan for fire and rescue is to replace uniformed call-takers with civilians in FY 10 and FY11, and strategically plan for alternatives in FY12. As part of the overall strategic plan for ECC, MCFRS may move all of the fire rescue call-takers over to the police as common call takers in FY13.

Fire and rescue will need a complement of 16 civilians to completely take over the call taking function; 10 in FY10 and 6 in FY11. The reason for this delta is based upon the fact that civilian employees work a 2080 hour work year while uniformed firefighters work a 2496 hour work year.

**Code Enforcement**

Phase 3 of the code expansion build out calls for an additional seven personnel. We anticipate that those positions will be civilian. At the end of phase 3, civilian staffing will comprise approximately 38% of the fire code inspector complement, not including supervisors. MCFRS will continue to evaluate opportunities to return uniformed Fire Code Enforcement personnel to vacancies within Operations and replace them with civilian inspectors. If additional personnel are brought on to

conduct hazardous materials inspections, those personnel are also anticipated to be civilian.

24. Why does it appear to cost more to civilianize in the first year than to leave the uniformed positions in place? Please provide a breakout showing when the civilian positions will be hired and the associated costs, and when the uniformed positions will be discontinued and the associated costs.

- The increased cost results from the need to keep the uniform positions in place while those hired to staff the non-uniform positions complete the necessary courses, training, certification, and position shadowing.
- The uniform positions are budgeted to be discontinued in March 2010. This will produce a savings of about \$314,000 related to the ECC positions and \$204,000 for the code enforcement positions.
- The non-uniform positions are budgeted to be hired in September 2009. The ten ECC positions are anticipated to cost about \$578,000. The five code enforcement positions are anticipated to cost about \$401,000.

25. What will be the annualized savings from these initiatives in FY11?

- -\$483,000 – civilianizing the 10 uniform positions in the ECC
- -\$328,000 – civilianizing the five uniform positions in Code Enforcement

### **Recruit Class**

26. Please provide a breakout comparing the number of recruit class slots and the funding for recruit salaries, instructor overtime, and operating expenses/equipment for FY09 and FY10.

- The FY09 budget included \$3.9 million for salary and benefits for about 90 recruit slots; approximately \$1 million in overtime; and approximately \$1 million in operating costs.
- The FY10 budget has been reduced to about \$700,000 (Fire Fund) for salary and benefits for 30 recruit slots (twelve of these are paid for through the SAFER grant); approximately \$300,000 in overtime; and approximately \$300,000 in operating costs.

27. How many recruit classes are recommended for FY10, how many slots would they have, and when would they be held?

- There would be two classes in FY10. The first would be for the 12 SAFER positions, and it would start in October. The second class is projected to graduate 18 firefighter/rescuers to help cover attrition, and it would start in February 2010.

28. Please provide an updated vacancy analysis showing the recruit class and staffing assumptions for FY09, FY10, and FY11.
- Attrition chart is attached.

### Overtime

The second quarterly report on MCFRS overtime indicated that \$6.7 million or about 70% of the FY09 overtime budget of \$9.5 million had been expended. It projected a total FY09 overtime expenditure of \$13.5 million, or about 42% more than the budgeted amount.

29. When will third quarter FY09 overtime information be available? Are third quarter overtime expenditures so far tracking consistently with the expenditures from the previous quarters? Does it appear that the projection of \$13.5 million for the year is holding?

- The third quarter FY09 overtime information will be available no later than 45 days once the third quarter ends, consistent with the County Executive's reporting requirement to Council.
- Third quarter overtime expenditures are down from the first two quarters. At this point, it appears that year-end overtime expenditures will be around \$13 million.

30. For FY10, the Executive is recommending an overtime budget of \$10.5 million, an increase of \$1 million, or 10.6%, over last year's overtime budget. At the same time, FY09 actual expenditures are projected to be about \$13.5 million. What steps is MCFRS taking to remain within the overtime budget in FY10? If specific overtime reductions will be taken, please provide a list with a brief description of each item.

- Steps being taken include the following: (1) number of EMS duty officers was reduced from three to two; (2) the Captain who had been assigned to community outreach has been reassigned to the field; (3) personnel of same rank have priority when backfilling positions on overtime; (4) schedule adjustment for Fire and Explosive Investigations section (being negotiated); (5) the Captain who had been assigned to driver training duties has been reassigned to the field; (6) Chiefs serving in administrative positions are used to backfill in the field when necessary.
- Regarding FY10 overtime reductions, the small number of recruits will necessitate far fewer hours of instructor overtime, there is a \$416,000 reduction for day work overtime at various stations, and the elimination of

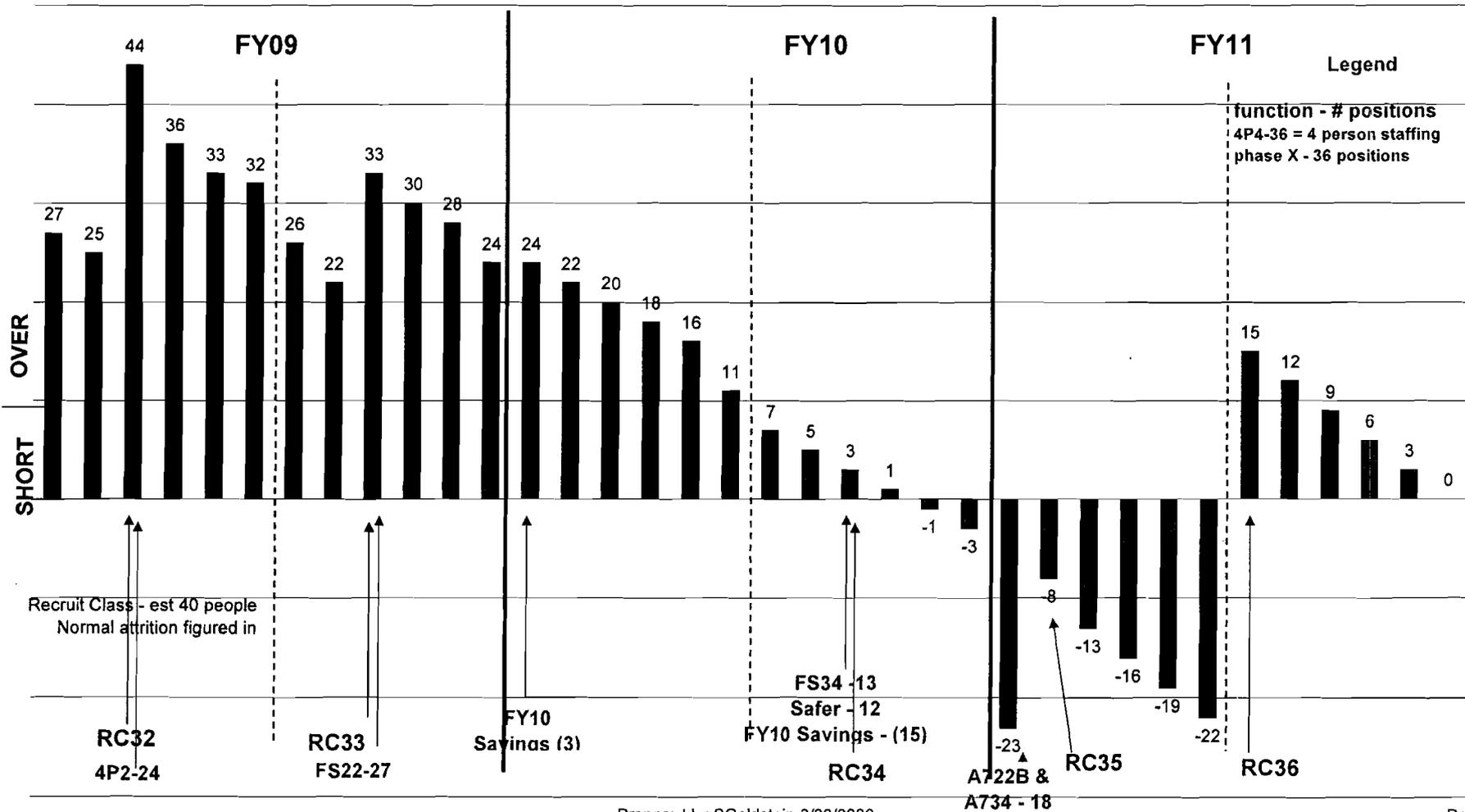
an EMS duty officer will impact overtime for the entire year rather than just a half year (this was implemented in the middle of FY09).

31. Please review the overtime category spreadsheet prepared by Council staff based on MCFRS overtime data and correct or update as needed.

- The numbers are correct, although the totals do not represent all overtime used because there is a small percentage of overtime that is not reported in a particular category. MCFRS will continue to work to ensure that all overtime is reported in the appropriate overtime category.

fire&res\opbud\10 questions pt. 1.doc

**Montgomery County Fire Rescue  
FY10 Proposed  
Attrition Graph - Available to the Field**



23

Resolution No.: 16-68  
Introduced: January 16, 2007  
Adopted: March 8, 2007

**COUNTY COUNCIL  
FOR MONTGOMERY COUNTY, MARYLAND**

By: Council President at the Request of the County Executive

**SUBJECT:** Supplemental Appropriation #07-173 to the FY07 Operating Budget  
Montgomery County Government  
Montgomery County Fire and Rescue Service  
Staffing for Adequate Fire and Emergency Response (SAFER) Grant, \$95,730  
County Program Support (General Fund Reserves), \$147,950

**Background**

1. Section 307 of the County Charter provides that any supplemental appropriation shall be recommended by the County Executive who shall specify the source of funds to finance it. The Council shall hold a public hearing on each proposed supplemental appropriation after at least one week's notice. A supplemental appropriation that would comply with, avail the County of, or put into effect a grant or a Federal, State or County law or regulation, or one that is approved after January 1 of any fiscal year, requires an affirmative vote of five Council members. A supplemental appropriation for any other purpose that is approved before January 1 of any fiscal year requires an affirmative vote of six Council members. The Council may, in a single action, approve more than one supplemental appropriation. The Executive may disapprove or reduce a supplemental appropriation, and the Council may reapprove the appropriation, as if it were an item in the annual budget.
2. The County Executive requested the following FY07 Operating Budget appropriation increases for the Montgomery County Fire and Rescue Service:

<u>Personnel</u> <u>Services</u>	<u>Operating</u> <u>Expenses</u>	<u>Capital</u> <u>Outlay</u>	<u>Total</u>	<u>Source</u> <u>of Funds</u>
\$95,730	\$ 0	\$ 0	\$95,730	Federal Aid
\$44,030	\$ 103,920	\$ 0	\$147,950	General Fund Reserves

- 3. This increase is needed because the Department of Homeland Security (DHS) Emergency Preparedness and Response Directorate has awarded the Montgomery County Fire and Rescue Service a SAFER grant to support increases in staffing levels from three- to four-person staffing on engines, trucks, and rescue squads as identified in the Fire, Rescue, Emergency Medical Services, and Community Risk Reduction Master Plan adopted by the County Council on October 11, 2005. The grant will provide 12 additional firefighter positions to fill a fourth 24/7 slot on each of four engines. The amounts appropriated in FY07 will fund recruit personnel costs, equipment, and training materials.
- 4. The County Executive recommends a supplemental appropriation to the FY07 Operating Budget in the amount of \$243,680 for the Montgomery County Fire and Rescue Service and specifies that the source of funds will be Federal Aid (\$95,730) and General Fund Reserves (\$147,950).
- 5. The SAFER grant will provide \$1,242,000 over a performance period of five years. A local match of \$2,074,519 is required during the five-year period, for a total of \$3,316,519. The federal contribution is capped at a maximum of \$103,500 per firefighter position over the course of the performance period, and the proportion of federal funding decreases from 76% in Year 1 to 0 in Year 5. The table below shows the distribution of grant funds and the required local match over the five-year performance period.

	Feb 07 – Feb 08	Feb 08 – Feb 09	Feb 09 – Feb 10	Feb 10 – Feb 11	Feb 11 – Feb 12	Total
SAFER Grant	447,120	397,440	248,400	149,040	-	1,242,000
CFTD Fund	141,218	226,199	412,657	551,681	742,764	2,074,519
<b>Total</b>	<b>588,338</b>	<b>623,639</b>	<b>661,057</b>	<b>700,721</b>	<b>742,764</b>	<b>3,316,519</b>

- 6. In addition to the local match, MCFRS staff anticipate that there will be further costs for the 12 SAFER positions because the County's salaries are higher than the amount that can be counted against the grant. There will also be costs to the County for shift relief because the grant assumes only 3 positions to cover each of four 24/7 slots instead of the usual 4.5 positions per slot (a total of 18 positions would really be needed to cover four slots), and for training because a 55-60 person recruit class will be needed instead of a 40 person class.
- 7. The breakout below shows all of the costs associated with the SAFER grant. The full five-year cost for the 12 SAFER positions is estimated at \$5.4 million (\$1.2 million in SAFER funds and \$4.2 million from the County). In addition, the estimated five-year cost for shift relief is \$2.6 million. Over the five-year period, all costs associated with the SAFER grant would total slightly over \$8 million, of which the County would pay \$6.8 million.

SAFER GRANT AND ASSOCIATED COSTS

	Feb07-Feb08	Feb08-Feb09	Feb09-Feb10	Feb10-Feb11	Feb11-Feb12	TOTAL
SAFER Grant	447,120	397,440	248,400	149,040	-	1,242,000
Required County Match	141,218	226,199	412,657	551,681	742,764	2,074,519
Additional Funding for Full Cost of Positions	226,101	226,101	226,101	226,101	226,101	1,130,504
Personnel Cost Increase from First Year	-	79,614	122,832	225,694	283,650	711,791
Equipment	103,920	-	-	-	-	103,920
Training	133,093	-	-	-	-	133,093
<b>SUBTOTAL</b>	<b>1,051,452</b>	<b>929,354</b>	<b>1,009,990</b>	<b>1,152,516</b>	<b>1,252,515</b>	<b>5,395,826</b>
Shift Relief - Six Additional Positions*	459,179	464,677	504,995	576,258	626,257	2,631,367
<b>TOTAL</b>	<b>1,510,631</b>	<b>1,394,031</b>	<b>1,514,985</b>	<b>1,728,773</b>	<b>1,878,772</b>	<b>8,027,193</b>

Salary and Benefits per Firefighter**	67,870	77,446	84,166	96,043	104,376
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\* One-time costs for the additional positions are included in the first year.

\*\* These figures assume annual 3.5 percent step increases; promotions on the first and third anniversary dates; and general wage adjustments of five percent. The wage adjustment in FY 2008 is five percent, but later adjustments could be higher or lower.

8. Notice of public hearing was given, and a public hearing was held on January 30, 2007.
9. The Public Safety Committee reviewed the requested supplemental appropriation on February 15, 2007, and recommends approval.

Action

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

A supplemental appropriation to the FY07 Operating Budget of the Montgomery County Fire and Rescue Service is approved as follows:

<u>Personnel Services</u>	<u>Operating Expenses</u>	<u>Capital Outlay</u>	<u>Total</u>	<u>Source of Funds</u>
\$95,730	\$ 0	\$ 0	\$95,730	Federal Aid
\$44,030	\$ 103,920	\$ 0	\$147,950	General Fund Reserves

This is a correct copy of Council action.

  
 \_\_\_\_\_  
 Linda M. Lauer, Clerk of the Council

*disparity exists in the rate of increase for two seemingly related measurements. During the period from FY02 through FY07, the number of MCFRS positions increased by about 17percent. Over the same period, MCFRS personnel costs grew by about 83 percent. The rapid rise in MCFRS personnel costs over the past six years likely evidenced the marked growth in MCFRS per employee compensation cost that has occurred in recent years" (Emphasis added).*

Another fundamental question that has not been answered is why is MCFRS not offering any lapse salary as savings? Interestingly enough, when all the other County departments suggested budget savings plan numbers are reviewed, 27 of the departments in Montgomery County government are using lapse alone or a combination of lapse and other cuts. Fire and rescue is one of only 13 departments or sections not using lapse in some form.

It must also be noted that many of the suggested cuts and recommendations below have come to us via career members of the service. This is noteworthy since it appears to be taking a career vs. volunteer flavor and that is not the intent.

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.

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Questions:

→ 1. Eliminate unapproved EMS duty officer positions. Both are paid with overtime and require back-filling of 2 captain positions:

EMS 702

EMS 703

*MCFRS Response:*

*The Emergency Medical Services Duty Officer (EMSDO) monitors, documents and assures compliance of riding time per the MCFRS Paramedic Standards for all 296 MCFRS ALS Providers. This measurement assures compliance, compensation consistent with the current CBA and best practice deployment.*

*The EMSDO notifies, receives, stores, documents and distributes in accordance with local, state and federal guidelines all controlled substances carried in the MCFRS EMS inventory by medic units and Advanced Life Support First response Apparatus (AFRA).*

*The EMSDO is the 24/7-point of contact and coordinates all maintenance for the 62 Lifepak 12 monitors, 130 AED's, and 60 Battery Support Systems.*

*The EMSDO is the 24/7-point of contact for all 5 county hospitals and the Germantown Town Emergency Center. These EMSDO's balance the daily delivery of patients to the local hospital Emergency Departments working in conjunction with the Maryland Emergency Medical Resource Center. These actions assist by avoiding emergency department closures because of too many patients.*

*The EMSDO is the 24/7 primary point of contact for the Germantown Emergency Center to coordinate all inter-facility and emergency transports.*

*The EMSDO is the 24/7 primary point of contact for the operations section 23 Basic life Support units, 18 Advanced Life Support units and 22 Advanced First Responder Apparatus.*

*The EMSDO is the 24/7 primary point of contact for all EMS issues for the 45 MCFRS worksites. The EMSDO is the primary point of contact for ALL internal and external customer satisfaction concerns.*

*The EMSDO responds to incidents as the primary or second ALS provider, performs field evaluations of paramedic interns, performs mentoring for paramedic students, performs command staff function as EMS Group Leader on ems events and coordinates the rehabilitation activities at all working fire incidents.*

*The EMSDO performs station rounds on a daily basis reviewing the Maryland Ambulance Information System (MAIS) Patient Care Reports (PCR's) providing communication, direction and feedback to all personnel.*

*The EMSDO collects the MAIS PCR's from all stations on a daily basis.*

*The EMSDO is the 24/7 point of contact for concerns about the MAIS reporting process.*

#### **MCVFRA:**

The MCFRS response does not address whether the EMSDO functions could be transferred to other personnel or reduced in favor of higher priority activities, including staffing of front-line apparatus. Many of the functions of the EMSDO (e.g., being primary point of contact for 45 MCFRS worksites, collecting concerns regarding the MAIS reporting process) do not need to be handled by field-based personnel on a 24/7 basis. While having the current level of support would be *desirable*, transferring many of the EMSDO responsibilities to other personnel (who might have to reduce their involvement in lower priority activities) is feasible and would free up resources that could be devoted to higher priority activities. What the MCFRS response fails to appreciate (and this is reflected in other MCFRS responses) is that some lower priority administrative functions can and should be reduced in favor of maintaining or expanding front-line, first response capabilities.

MCFRS appears to be more committed to maintaining the status quo that includes many desirable activities (often staffed by highly paid administrative personnel), without recognizing the need to forego some of these activities in favor of front-line, first-response staffing that is more essential in addressing loss of life and property.

MCFRS failed to answer the question as to are the positions approved positions. The point of the recommendation was to review efficiencies and need. The two positions that we speak of have not been officially approved or funded; therefore those positions are paid for with overtime. The functions mentioned above for recording and handling of control substances are also done by the paramedics. While other coordination mentioned is the responsibility of ECC as well. Further, a certified nurse clinician works for MCFRS at the training academy and handles some of these functions too. The tasks

mentioned do not require two ADDITIONAL personnel (over the authorized MCFRS complement) to handle the basic administrative work. Further, station commanders and battalion chiefs are also charged with some of the items mentioned above.

The need for 3 positions 24 hours a day, 7 days a week has not been justified or needed for over 35 years and still are not needed.

Questions raised and not answered:

- i. Are the EMSDO 702 and 703 authorized positions?
- ii. How are they staffed – overtime, regular?
- iii. Is there backfilling required for the captains who are in the positions?
- iv. Are the vehicles funded?
- v. Can the job be done by the 1 EMSDO that has been doing it prior to the addition of the two other positions?
- vi. How many captains are required to staff the 2 unapproved positions?
- vii. What is the total cost for the EMSDO program?
- viii. What would be the budget savings if the 2 unapproved EMSDO officers were returned to the field and their vehicles not run 24/7?

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.

*The Safety Captain positions are funded positions under Index code 453040 Safety Office along with the vehicle assigned. Emergency incident response is a small portion of the duties and responsibilities of the on-duty Shift Safety Officer. The response/assignment of the Incident Safety Officer, as defined by NFPA 1521, for structural incidents may be assigned to another trained officer however; it is usually transitioned to the Shift Safety Officer upon their arrival. The Shift Safety Officers are also trained and certified as Special Operations, EMS Operations, and Health & Safety Officers as defined by NFPA 1521. The Shift Safety Officers are Haz-mat Technicians and function as Haz-mat Branch Safety officers per NFPA 472, 1521 and OSHA 1910.120.*

*The Shift Safety Officers are assigned multiple collateral programs within the Safety Section: NFPA 1403 Acquired Structures; Apparatus Safety and Driver Training certification; Injury/collision reporting; Incident Safety officer; PPE and logistics; SCBA Liaison; significant injury and near-miss reporting; work site safety and facility inspections; joint health and safety.*

*The Shift Safety Officer must maintain Safety certifications and training as: Health Safety Officer; Incident Safety Officer; MICRB Level II Instructor; Hazardous Materials Technician; NFPA 1403 training; NFPA 1851 gear inspection training; NFPA 101 Training; Vehicle collision investigation training; injury investigation training; OSHA General Industry Training.*

#### **MCVFRA:**

The MCFRS response acknowledges that the safety captains perform functions that could easily and immediately be filled by qualified volunteer chief officers. Throughout the MCFRS response, there is an undercurrent that volunteer personnel – even if duly qualified – can not perform the functions currently handled by career personnel. This is, of course, not the case as volunteer personnel must meet demanding training and experience standards.

Specific answers from above statement:

# Apparatus Fiscal Needs (continued)

- EMS Units
  - EMS Unit Replacement Plan – 3-5 years front-line service with 5-7 years total service.
    - Replace 1/3 of the front-line fleet every 3 years and 2/3 of the front-line fleet every 5 years, for an average of 10 replacements per year.
    - Factors – mileage, age, overall condition, and call load.
    - 14 remaining units in-service older than 7 years – (5) 1997s, (4) 1998s, (1) 1999, and (4) 2000s.
  - **In keeping with the established replacement guidelines per the Apparatus Management Plan, TWENTY replacement EMS units are required in FY09, with an additional 10 units in FY 10.**
  - Increased call load and enhanced services.
  - Cost per unit, equipped with the exception of biomedical equipment (replaced with other funding): \$232,283. This reflects a 5% cost increase in just six months.

October 6, 2008

**PROPOSED MCFRS EMS UNIT REPLACEMENT - FY 10**

Stock #	Year	Age	Mileage	Current Assignment		Rotation		Unit Cost	Equipment Cost (BLS)	Equipment Cost (ALS)	Expendables (BLS)	Expendables (ALS)	
012291	2001	8	199,040	Gaithersburg (Reserve)	A-728D	Gaithersburg (BLS)	A-708	\$ 225,000	\$ 12,500.00	\$ -	\$ 6,900.00	\$ -	
012290	2001	8	194,620	Gaithersburg (Reserve)	A-728C	Gaithersburg (ALS)	M-708	\$ 225,000	\$ 12,500.00	\$ 32,400.00	\$ 6,900.00	\$ 16,000.00	
027525	2002	7	187,125	Hillandale (Reserve)	A-712C	Silver Spring (BLS)	A-719	\$ 225,000	\$ 12,500.00	\$ -	\$ 6,900.00		
027523	2002	7	186,748	Burtonsville (BLS)	A-715	Burtonsville (BLS)	A-715	\$ 225,000	\$ 12,500.00	\$ -	\$ 6,900.00		
027514	2002	7	171,474	Gaithersburg (Reserve)	A-728B	Hyattstown (BLS)	A-709	\$ 225,000	\$ 12,500.00	\$ -	\$ 6,900.00		
995382	1999	10	169,231	Kensington (Reserve)	A-721B	Kensington (BLS)	A-721	\$ 225,000	\$ 12,500.00	\$ -	\$ 6,900.00		
003012	2000	9	164,856	Kensington (Reserve)	A-725C	Kensington (ALS)	M-725	\$ 225,000	\$ 12,500.00	\$ 32,400.00	\$ 6,900.00	\$ 16,000.00	
012289	2001	8	160,139	Rockville (BLS)	A-733	Rockville (BLS)	A-733	\$ 225,000	\$ 12,500.00	\$ -	\$ 6,900.00		
003011	2000	9	157,056	Rockville (Reserve)	A-703B	Rockville (BLS)	A-703	\$ 225,000	\$ 12,500.00	\$ -	\$ 6,900.00		
027527	2002	7	156,033	Rockville (ALS)	M-723	Rockville (ALS)	M-723	\$ 225,000	\$ 12,500.00	\$ 32,400.00	\$ 6,900.00	\$ 16,000.00	
030352	2003	6	154,801	Germantown (Reserve)	A-729B	Germantown (Reserve)	A-729B	\$ 225,000	\$ 12,500.00	\$ -	\$ 6,900.00		
003014	2000	9	151,150	Rockville (Reserve)	A-703D	Rockville (ALS)	M-703	\$ 225,000	\$ 12,500.00	\$ 32,400.00	\$ 6,900.00	\$ 16,000.00	
030351	2003	6	150,485	Gaithersburg (BLS)	A728	Gaithersburg (BLS)	A-728	\$ 225,000	\$ 12,500.00	\$ -	\$ 6,900.00		
975664	1997	12	149,666	Silver Spring (Reserve)	A-716B	Silver Spring (BLS)	A-716	\$ 225,000	\$ 12,500.00	\$ -	\$ 6,900.00		
975672	1997	12	148,250	Cabin John Park (Reserve)	A-710B	Cabin John Park (ALS)	M-730	\$ 225,000	\$ 12,500.00	\$ 32,400.00	\$ 6,900.00	\$ 16,000.00	
985378	1998	11	148,238	Silver Spring (Reserve)	A-716C	Silver Spring (ALS)	M-701	\$ 225,000	\$ 12,500.00	\$ 32,400.00	\$ 6,900.00	\$ 16,000.00	
030866	2003	6	142,349	Kensington (BLS)	A-725B	Kensington (BLS)	A-725B	\$ 225,000	\$ 12,500.00	\$ -	\$ 6,900.00		
032943	2003	6	142,279	Hillandale (ALS)	M712	Hillandale (ALS)	M-712	\$ 225,000	\$ 12,500.00	\$ 32,400.00	\$ 6,900.00	\$ 16,000.00	
012304	2001	8	141,498	Hillandale (BLS)	A724	Hillandale (BLS)	A-724	\$ 225,000	\$ 12,500.00	\$ -	\$ 6,900.00		
003013	2000	9	137,884	Cabin John Park (ALS)	M-730	Cabin John Park (Reserve)	A-710B	\$ 225,000	\$ 12,500.00	\$ -	\$ 6,900.00		
975673	1997	12	134,952	Sandy Spring (Reserve)	A-704	Sandy Spring (BLS)	A-740	\$ 225,000	\$ 12,500.00	\$ -	\$ 6,900.00		
975669	1997	12	127,251	Rockville (Reserve)	A-703C	Rockville (BLS)	A-723	\$ 225,000	\$ 12,500.00	\$ -	\$ 6,900.00		
986373	1998	11	124,529	Kensington (Reserve)	A-705B	Kensington (BLS)	A-725	\$ 225,000	\$ 12,500.00	\$ -	\$ 6,900.00		
012295	2001	8	121,060	Sandy Spring (ALS)	M-704	Sandy Spring (ALS)	M-704	\$ 225,000	\$ 12,500.00	\$ 32,400.00	\$ 6,900.00	\$ 16,000.00	
995380	1999	10	118,251	Glen Echo (BLS)	A-711	Glen Echo (BLS)	A-711	\$ 225,000	\$ 12,500.00	\$ -	\$ 6,900.00		
027526	2002	7	116,407	Hillandale (BLS)	A-712	Hillandale (BLS)	A-712	\$ 225,000	\$ 12,500.00	\$ -	\$ 6,900.00		
012294	2001	8	100,447	Hillandale (Reserve)	A712B	Burtonsville (ALS)	M-715	\$ 225,000	\$ 12,500.00	\$ 32,400.00	\$ 6,900.00	\$ 16,000.00	
012292	2001	8	99,774	Upper Mont. County (ALS)	M-714	Upper Mont. County (ALS)	M-714	\$ 225,000	\$ 12,500.00	\$ 32,400.00	\$ 6,900.00	\$ 16,000.00	
012293	2001	8	90,842	Damascus (BLS)	A-713	Damascus (BLS)	A-713	\$ 225,000	\$ 12,500.00	\$ -	\$ 6,900.00		
980010	1998	11	70,047	Upper Mont. County (BLS)	A-714	Upper Mont. County (BLS)	A-714	\$ 225,000	\$ 12,500.00	\$ -	\$ 6,900.00		
								<b>TOTAL \$ 6,750,000</b>	<b>\$ 375,000</b>	<b>\$ 324,000</b>	<b>\$ 207,000</b>	<b>\$ 160,000</b>	<b>\$ 7,816,000</b>
									<b>\$699,000</b>		<b>\$887,000</b>		

31

# Project Costs - #450600

- Per unit costs:
  - (see slide #7 for additional cost information on pumpers):

	BUDGETED PER UNIT COST (FY 06)	ACTUAL OR ESTIMATED* COST PER UNIT
Pumpers (36)	\$450,000	*\$515,000
ALT (9)	\$800,000	\$823,000
RS (3)	\$800,000	\$701,000
Hazmat (2)	\$800,000	\$413,000
EMS (15)	\$160,000	\$166,000
Brush/AWD (7)	\$250,000	*\$250,000

October 6, 2008

# Project Costs - #450600

- Total project cost estimate:

<b>ESTIMATED EXPENDITURES - PROJECT #450600</b>				
	<b>PER UNIT BUDGET</b>	<b>TOTAL BUDGET</b>	<b>ESTIMATED EXPENDITURES</b>	<b>CREDIT (DEFICIT)</b>
<b>Pumpers (36)</b>	\$450,000	\$16,200,000	(19,296,735)	(3,096,735)
<b>ALT (9)</b>	\$800,000	\$7,200,000	(7,406,034)	(206,034)
<b>RS (3)</b>	\$800,000	\$2,400,000	(2,102,763)	297,237
<b>Hazmat (2)</b>	\$800,000	\$1,600,000	(826,138)	773,862
<b>EMS (15)</b>	\$160,000	\$2,400,000	(2,482,950)	(82,950)
<b>Brush/AWD (7)</b>	\$250,000	\$1,750,000	(1,750,000)	0
<b>TOTAL</b>		<b>\$31,550,000</b>	<b>(33,864,620)</b>	<b>(2,314,620)</b>

October 6, 2008

**APPROVED**  
**FIRE, RESCUE, EMERGENCY MEDICAL SERVICES,**  
**AND COMMUNITY RISK REDUCTION MASTER PLAN**

- Assist in the development of an implementation policy for voluntary compliance with NFPA 1710, and prepare a report to the County Council on voluntary NFPA 1710 compliance
- Expand research and development efforts, with emphasis on new technologies, innovative concepts, policies and procedures
- Assist in the MCFRS' focus on regional approaches to planning, preparedness, training, and response in preparation for acts of terrorism and other mass casualty incidents
- Coordinate comprehensive reviews of this Master Plan at designated intervals, including 18 months from the date (i.e., January 1, 2005) the County Fire Chief took office in accordance with the provisions of Bill 36-03, and 5½ years following the adoption of this Plan by the County Council
- Coordinate the comprehensive replacement of this Master Plan for the next ten-year cycle (2015-2025)

To accomplish this extensive list of planning tasks and initiatives, the MCFRS Planning Office will require additional planning and GIS staff in the immediate and mid-term future.

## **FACILITIES**

### **New, Relocated, or Renovated Stations and Other Facilities**

- a. “Germantown West” Fire-Rescue Station: The opening of the new “Germantown West” Fire-Rescue Station should occur in FY07. The station's first-due area will include western and southern Germantown, and Boyds (see map in Figure 5.1). The modified Class II **Germantown West station<sup>1</sup> should house an engine (equipped with a compressed-air foam system), an ambulance, and possibly a second EMS unit upon opening**, and have bay space available for additional units if required in the future. The station's first-due response area will include the south and west portions of Germantown as well as Boyds and nearby unincorporated areas of the County. Units from this station will also assist surrounding stations in protecting other areas throughout the up-County area, primarily Darnestown, western portions of Gaithersburg, Poolesville, Barnesville, Beallsville, and western portions of Clarksburg. [»Cross-reference: Recommendation 2a, Section 6]

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<sup>1</sup> Site constraints have lead to a modified apparatus room design, including one full-size bay and five smaller bays, all requiring units to back in. The typical Class II station design includes 3 full-size, drive-through bays.

**APPROVED**  
**FIRE, RESCUE, EMERGENCY MEDICAL SERVICES,**  
**AND COMMUNITY RISK REDUCTION MASTER PLAN**

It is further recommended that **the Germantown West station be designated "Station 22"** within the MCFRS station numbering system (addressed below). Presently, this station number is unused<sup>2</sup> within the system and is, therefore, an appropriate number to assign to the Germantown West station. When this has occurred, the MCFRS will have stations consecutively numbered from 1-31, with other gaps remaining between 31 and 33, and between 33 and 40.

- b. "Travilah" Fire-Rescue Station: The opening of the new "Travilah" Fire-Rescue Station should occur in FY08. The station's first-due area will include the Travilah and Traville areas, western portions of Rockville and portions of North Potomac (see map in Figure 5.2). This modified-Class IV, two-bay **station should house an engine and EMS unit upon opening**, but space will be available for additional units if needed in the future. The station's first-due area will include the Travilah and Traville communities, northwestern Rockville including Falls Grove, and nearby unincorporated areas. Units from this station will also assist surrounding stations in protecting areas throughout the central and up-County regions, primarily Rockville, Shady Grove area, Gaithersburg, Potomac, and North Potomac. [»Cross-reference: Recommendation 2b, Section 6]

It is further recommended that **the Travilah station be designated "Station 32"** within the MCFRS station numbering system (addressed below). Presently, this station number is unused within the system and is, therefore, an appropriate number to assign to the Travilah station. When this has occurred, the MCFRS will have stations consecutively numbered from 1-33, with another gap remaining between 33 and 40.

- c. "Germantown East" Fire-Rescue Station: The opening of the new "Germantown East" Fire-Rescue Station should occur in FY08 time frame. The station's first-due area will include eastern portions of Germantown, southeastern portions of Clarksburg and northwestern portions of Montgomery Village (see map in Figure 5.3). Upon opening, **this Class 1, four-bay station should house an engine, aerial unit, EMS unit (type to be determined), and a fourth unit to be determined at a later date** (e.g., a second EMS unit, or possibly the rescue squad now assigned to Germantown Station 29). The station will include a community room and extra parking spaces for those using the community room. The station will also serve as a satellite facility for the MCFRS Collapse Rescue Team (one of 27 national Urban Search & Rescue Teams under the FEMA-sponsored US&R program). The Germantown East station's first-due area will include the eastern and northern portions of Germantown, northern portions of Montgomery Village, and nearby unincorporated areas. Units from this station will also assist surrounding stations in

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<sup>2</sup> [Former] Bethesda Station 22 was closed in 1976, and its number has never been reassigned.

## West Germantown Fire Station -- No. 450102

Category	Public Safety	Date Last Modified	June 05, 2008
Subcategory	Fire/Rescue Service	Required Adequate Public Facility	No
Administering Agency	General Services	Relocation Impact	None.
Planning Area	Germantown	Status	Under Construction

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	978	482	374	122	122	0	0	0	0	0	0
Land	1,150	1,105	45	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,575	1	1,574	0	0	0	0	0	0	0	0
Construction	5,712	1	4,411	1,300	1,300	0	0	0	0	0	0
Other	1,676	1	1,675	0	0	0	0	0	0	0	0
<b>Total</b>	<b>11,091</b>	<b>1,590</b>	<b>8,079</b>	<b>1,422</b>	<b>1,422</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

Fire Consolidated	1,540	0	1,540	0	0	0	0	0	0	0	0
G.O. Bonds	9,551	1,590	6,539	1,422	1,422	0	0	0	0	0	0
<b>Total</b>	<b>11,091</b>	<b>1,590</b>	<b>8,079</b>	<b>1,422</b>	<b>1,422</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000)

Maintenance				413	43	74	74	74	74	74
Energy				312	32	56	56	56	56	56
Program-Staff				17,322	1,731	2,919	3,168	3,168	3,168	3,168
Program-Other				589	396	21	43	43	43	43
<b>Net Impact</b>				<b>18,636</b>	<b>2,202</b>	<b>3,070</b>	<b>3,341</b>	<b>3,341</b>	<b>3,341</b>	<b>3,341</b>
WorkYears					18.0	36.0	36.0	36.0	36.0	36.0

#### DESCRIPTION

This project provides for the design and construction of a new fire/rescue station in the Darnestown - Germantown area and the purchase of associated fire apparatus. The facility is a single story, 16,866 gross square foot fire station and will be located on a site at the northwest corner of MD 118 (Germantown Road) and MD 117 (Clopper Road) in Germantown. The station will include: apparatus bays, dormitory and support space, personnel living quarters, administrative offices, and meeting areas. On-site parking will be provided. Fire/rescue apparatus to be purchased for this station includes a pumper and two EMS units.

#### COST CHANGE

Increase due to cost escalation and additional design and management fees

#### JUSTIFICATION

A new station is necessary in this area due to the present and projected population density for the Darnestown - Germantown areas and the development of the Germantown Town Center. This project is recommended in the Fire, Rescue, Emergency Medical Services, and Community Risk Reduction Master Plan approved by the County Council in October 2005 and the MCFRS "Station Location and Resource Allocation Work Group, Phase I Report, Need for Upcounty Fire-Rescue Resource Enhancements," October 14, 1999.

#### FISCAL NOTE

The expenditures shown as "Other" includes the purchase of new apparatus (\$890,000) and furniture and equipment (\$786,000). Future replacement apparatus expenditures will be provided from the Operating Budget of the Montgomery County Fire and Rescue Service. Debt service for this project will be financed with Consolidated Fire Tax District Funds.

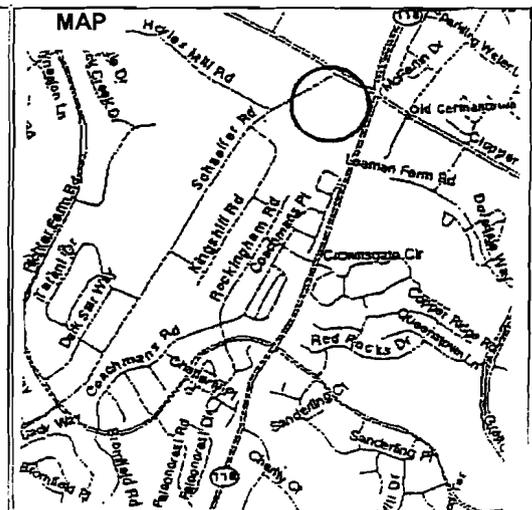
#### OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY01	(\$000)
First Cost Estimate		
Current Scope	FY03	4,742
Last FY's Cost Estimate		9,009
Appropriation Request	FY09	1,422
Appropriation Request Est.	FY10	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		9,669
Expenditures / Encumbrances		8,020
Unencumbered Balance		1,649
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

#### COORDINATION

Montgomery County Fire and Rescue Service  
 Germantown Volunteer Fire Department  
 Department of General Services  
 UpCounty Regional Services Center  
 M-NCPPC



1. Requested that Chief Bowers provide an alternative plan for the MCFRS budget if the Emergency Medical Services transport (EMST) fee, which the Executive assumed in his budget, is not approved by the Council.

**MCFRS Response:** The Fire Chief supports the County Executive's FY10 budget as submitted.

2. Requested information about the backlog in driver training classes that are required for promotion to Firefighter III, and possible solutions to address the backlog.

**MCFRS Response:** Specifically at issue are driver training classes for class B certification. Prior to FY09, the department held 8 Class B courses per year. Because of budget cuts in FY09, the department had to reduce the number of classes to 4 per year. However, because of demand, the department has added an additional Class B course to the PSTA curriculum for FY09. The class will start on 5/11/09. As of this date, there are 42 career and 11 volunteer firefighters that are in need of the training. The 5/11/09 class can accommodate 12-15 personnel depending on resources available. Solutions include reversion to providing 8 classes per year to accommodate personnel in need of the course. However, each Class B course costs the department approximately \$28,100. Cancellation of other training courses may provide the funding necessary to conduct additional Class B courses, but, in the best case, this funding will cover 2 additional Class B courses.

3. Requested options for restorations of recruit class slots to avoid a potential field staffing deficit in FY11.

**MCFRS Response:** The number of recruits in recruit class would need to be increased to avoid a potential field staffing deficit in FY11.

To follow up on the written response, MCFRS staff said that one possible scenario would be to increase the size of the February recruit class from the currently budgeted 18 slots to 50 slots. This increase would require an addition of \$1.7 million. MCFRS staff will be prepared to discuss this scenario at the worksession.

The table below shows how funding for the Executive's recommended FY10 recruit classes and the additional 32 recruit slots would break out.

Although the cost per recruit may vary depending upon the class size, requirements for student-teacher ratios, and other factors, the approximate cost per recruit would be \$55,000.

Tax Funded Costs for FY10 MCFRS Recruit Classes					
Recruit Class	# Recruits	Recruit Salaries	Instructor Overtime	Operating Expenses	Total Cost per Class
<b>CE Recommended classes</b>					
October 2009 SAFER class*	12	60,000	132,000	132,000	324,000
February 2010 class	18	640,000	198,000	198,000	1,036,000
<b>Total CE Recommended classes</b>	<b>30</b>	<b>700,000</b>	<b>330,000</b>	<b>330,000</b>	<b>1,360,000</b>
<b>Possible addition to February 2010 class</b>	<b>32</b>	<b>1,000,000</b>	<b>350,000</b>	<b>350,000</b>	<b>1,700,000</b>
*An additional \$300,000 in recruit salaries would be funded from the SAFER grant.					

**Additional Follow up Issue**

At the April 2 worksession, the Committee began to consider the Executive’s recommendation to civilianize six Fire Code Enforcement positions. At the April 16 public hearing, the Council heard from David Mandel, a corporate fire alarm licensee, who opposed the civilianization plan (written testimony on © 24). **The Committee may want to ask the Fire Chief to discuss the concerns raised in the testimony.**

**ADDITIONAL ISSUES FOR APRIL 24**

The April packet listed several issues remaining for April 24. They are discussed below. The issue numbers start at #13 to pick up where the April 2 packet left off.

At the Committee Chair’s request, Council staff asked MCFRS to provide information about the mix of uniformed and civilian staff in non-operations sections and in some of the operations sections that support field work. MCFRS responses to Council staff’s questions are on © 2-13. Some of the staffing assignments are raised as issues in this packet. If Committee members feel that others should be raised, MCFRS staff will be prepared to discuss them at the worksession.

**Issue #13: Uniformed position reductions**

The table on © 22 summarizes the overall net changes in uniformed and civilian positions in MCFRS. Total uniformed positions are recommended for a net increase of 20 positions, from 1155 in FY09 to 1175 in FY10. As discussed in the April 2 packet, uniformed position increases are associated with opening the new Milestone Station (13 positions), and the 2009 SAFER grant (12 positions, 5 of which will go to Milestone). Uniformed positions associated with civilianization (10 in the ECC and 5 in Fire Code Enforcement) will be lapsed for the last quarter of FY10, and abolished in FY11. One Master Firefighter position in Code Enforcement will be abolished and replaced with a civilian Engineer position in FY10 as well.

In addition to these changes, the Executive has recommended a reduction of 4 uniformed positions.

## MCFRS FY10 OPERATING BUDGET

### Questions for April 24 PS Committee worksession

#### PS Committee April 2 Requests

1. Requested that Chief Bowers provide an alternative plan for the MCFRS budget if the Emergency Medical Services transport (EMST) fee, which the Executive assumed in his budget, is not approved by the Council.

The Fire Chief supports the County Executive's FY10 budget as submitted.

2. Requested information about the backlog in driver training classes that are required for promotion to Firefighter III, and possible solutions to address the backlog.

Specifically at issue are driver training classes for class B certification. Prior to FY09, the department held 8 Class B courses per year. Because of budget cuts in FY09, the department had to reduce the number of classes to 4 per year. However, because of demand, the department has added an additional Class B course to the PSTA curriculum for FY09. The class will start on 5/11/09. As of this date, there are 42 career and 11 volunteer firefighters that are in need of the training. The 5/11/09 class can accommodate 12-15 personnel depending on resources available. Solutions include reversion to providing 8 classes per year to accommodate personnel in need of the course. However, each Class B course costs the department approximately \$28,100. Cancellation of other training courses may provide the funding necessary to conduct additional Class B courses, but, in the best case, this funding will cover 2 additional Class B courses.

3. Requested options for restorations of recruit class slots to avoid a potential field staffing deficit in FY11.

The number of recruits in recruit class would need to be increased to avoid a potential field staffing deficit in FY11

#### General

4. The Council approved an FY09 Savings Plan reduction of -\$1.45 million for MCFRS. However, the budget book, page 44-7, estimates that the total tax funded expenditures for MCFRS will be over budget by about \$1 million. What is the reason for the estimated increase?

There were two significant supplemental appropriations – one for electronic patient care reporting and the other for the Senator Amoss program – that will result in increased spending even after the savings plan reductions.

5. The FY09 estimated tax funded budget shows a decrease of about -\$3 million in personnel costs, and an increase of about \$4 million in operating expenses. What are the major factors that contribute to these changes?

The FY09 savings plan is the main factor in the decreased spending on personnel costs, but positions were also held vacant as MCFRS considered how it was going to meet its savings target. In addition, there have been some high-level retirements that have resulted in personnel cost savings. As for operating, the two supplemental appropriations mentioned in the answer to the previous question account for most of the increase.

6. The tax funded operating expense budget is recommended to increase from \$26 million in FY09 to \$32.2 million in FY10, an increase of about \$6.2 million or 23.6%. What are the major factors that contribute to this increase?

These are listed on page 44-8 of the budget book. The larger items include a two million dollar adjustment for risk management expenditures; \$1.8 million for the master lease payment on 30 ambulances; nearly two million dollars for EMS billing (nearly all of which is operating) and payments to LFRDs; over \$600,000 related to electronic patient care reporting; and \$500,000 for utilities.

## Positions

7. Please review the attached table and correct as necessary the information about dollars and workyears.

Please see attachment.

8. In addition to the positions that are being abolished for the civilianization initiative, four other uniformed positions are recommended for abolishment (presumably, individuals from those positions would return to the field). Please provide brief (no more than four lines) descriptions of these positions' duties and how they will be covered after the positions are abolished.

- Master Firefighter day position in Burtonsville

This position is staffed seven days a week 10 hours per day, 0700 to 1700. Currently, MCFRS staffs FS15 with six personnel 0700 to 1700 seven days a week and 5 personnel 1700 to 0700. To provide minimum staffing for all primary units at FS15 12 personnel are required. The reduction of this position will add one additional position to the LFRD requirement from the hours of 0700 to 1700.

- Lieutenant in Recruiting

The Recruiting Lieutenant assists the Recruiting Manager III and Recruiting Captain in implementing all aspects of the Recruiting Team's work plan. The Recruiting Lieutenant attends recruiting events and manages relationships with MCFRS applicants, reducing the need for overtime to manage these functions. The Lieutenant is also involved in volunteer recruitment activities.

- Firefighter III in the ECC

This was a technical adjustment for a position that was not needed and was not filled.

- Battalion Chief in Training

This was a term position (for NIMS training) that had reached the end of its term. Going forward, there is some grant funding available to continue training on overtime to the extent that additional training is needed.

9. On the non-uniformed side, two positions are recommended for abolishment, and nine are recommended to be lapsed. Please provide brief (no more than four lines) descriptions of these positions' duties and how they will be covered after the positions are abolished or lapsed.

- Abolish one Office Services Coordinator (CRRS - FY08 Retirement Incentive Plan)

Duties from administrative support to populating of data bases will need to be picked up by the individual managers or send to another facility for other OSCs to manage. Currently functions of logistics and financial management have been diverted to the Division level OSC. The Division level OSC is also covering some financial duties of a financial analyst position in Admin Services that is lapsed.

- Abolish Gaithersburg Office Services Coordinator (Volunteer Services - FY09 Savings Plan)

The Fire Chief is working to provide support for this position through various options. These include assignment of work from other LFRD administrative personnel as well as the Fire Chief's staff.

- Lapse Sr. Planner (CRRS)

Workload demand in organizational planning exceeds current staff capacity. Therefore it is intended to keep this position and eventually fill it when the funding is available. Currently the critical workload will be assigned to other managers such as the Division Chief and an M3 in addition to their duties because the tasks involved are mandatory requirements. Other work by the senior planner will be deferred until staff is available.

- Lapse Administrative Specialist (Administrative Services)

This position is part of the Employee Services Section and works directly on Labor issues, including preparation of documents for discipline, coordinating outside requests for promotional examinations, coordinating in county promotional examination processes and document control. The work this position does been divided between existing already over taxed staff and some is being done by a Battalion Chief on overtime.

- Lapse Supply Technician II (Administrative Services)

This position is assigned to our Logistics Section with specific duties in our storeroom and warehouse. The lack of this position has caused a reduction in hours the storeroom is open, and is being filled for specific circumstances (Annual Leave, Large incoming orders, etc) by uniformed firefighters on overtime.

- Lapse Administrative Specialist III (Administrative Services)

This position is part of our Budget Section with primary responsibility for grant management. We currently have a fiscal assistant temporarily promoted to try and manage the workload of 20-25 Federal, State and UASI grants worth millions of dollars. After the term of the temporary promotion expires we will have the fiscal assistant continue to manage this program working out of class. This continues to have our Budget Section working down one person.

- Lapse Program Manager I (Administrative Services)

This position is assigned to our Facilities/CIP Management Section. This person was the day to day contact for all facility related issues. Without this person it

requires the Manager to handle all issues from current facilities to the building new stations as well as development of PORs and management of the CIP program. With an aging infrastructure the workload continues to increase and is being prioritized to ensure the safety of personnel.

- Lapse Manager III (Volunteer Services – FY09 Savings Plan)

The Fire Chief is working to provide support for this position through various options. These include assignment of work from the Fire Chief's staff.

- Lapse OSC (Volunteer Services – FY09 Savings Plan)

The Fire Chief is working to provide support for this position through various options. These include assignment of work from the Fire Chief's staff.

- Lapse OSC at Glen Echo (Volunteer Services – FY09 Savings Plan)

The Fire Chief is working to provide support for this position through various options. These include assignment of work from other LFRD administrative personnel as well as the Fire Chief's staff.

10. For FY10, the following Sections are proposed to have uniformed staff as well as civilian staff. Could the uniformed positions\* be abolished instead of, or in addition to the civilian positions that are already recommended for reduction? If the uniformed positions cannot be abolished, could they be replaced with civilian positions?

- Fire Chief's Office, Investigative Programs

1 Manager III  
1 Battalion Chief\*

The office of Investigative Programs was created in 1998 through Section 21 of the County Code, which also reorganized the Fire and Rescue Service. The purpose of the Office of Investigative Programs, as outlined in Section 21, is, "monitoring compliance with law and County and Commission policies, regulations and procedures and investigating matters assigned by the Administrator or the Commission." The Office is a direct report to the Fire Chief. The Battalion Chief reports to the civilian MIII. The uniformed position is a non-bargaining unit rank and serves as the fire service subject matter expert. The rank of Battalion chief allows the flexibility to interview most personnel within MCFRS during investigative matters. The 2 personnel assigned to Investigative Programs have four main areas of responsibility. These are:

- Internal Affairs Investigations

- New Applicant Background Investigations for career and volunteer member fingerprinting and processing.
- Human Relations- EEO Investigations and Training
- Auditing "Local Fire Rescue Department tax funds" and "Mediation/Dispute Resolution"
- Community Risk Reduction Services, Organizational Planning
  - 1 Manager III
  - 1 Fire/Rescue Captain\*
  - 1 Info Technology Specialist III
  - 1 Public Services Intern

The captain position has been moved to operations. The complement will be updated accordingly.

- Wellness, Safety, and Training, Wellness and Fitness
  - 1 Battalion Chief\*
  - 1 Fire/Rescue Captain\*
  - 1 Psychologist
  - 1 Exercise Physiologist
  - 1 Therapist II

The uniformed positions in Wellness and Fitness cannot be abolished instead of civilian positions set for elimination in FY10 because the civilian positions are in different programmatic areas. In addition, the Battalion Chief and Captain cannot be replaced with civilian positions because a uniformed presence is needed within the FROMS section to interact with the civilian staff and to properly supervise and compliment the daily interaction between civilian staff and uniformed Firefighter/Rescuer "customers." Proper management oversight and control requires uniformed supervision of the FROMS function because of the constant interaction with the uniformed workforce and the importance of the Wellness/Fitness Initiative.

- Administrative Services, Employee Services
  - 1 Fire/Rescue Assistant Chief\*
  - 1 Battalion Chief\*
  - 2 Administrative Specialist IIIs
  - 1 Administrative Specialist II
  - 2 Office Services Coordinators

The two uniformed positions are in Employee Services. These positions deal with labor negotiations, grievance resolution, new hire testing, disciplinary actions, and promotional examinations. It is imperative to maintain the uniformed presence in these areas as subject matter experts.

## **Scheduling**

11. Scheduling is currently handled by the four uniformed positions shown below. Could this function be civilianized, at least in part?

1 Fire/Rescue Assistant Chief  
2 Master Firefighters  
1 Firefighter III

The three uniform personnel, two Master Firefighters and one Firefighter III, work a 24 hour rotating shift producing and managing the work schedule for approximately 350 personnel per shift. The scheduler is the single point of contact on a 24 hour basis to make adjustments to the schedule which can include unforeseen illness, family emergencies, or on-the-job injuries.

The Assistant Chief assigned to scheduling provides daily oversight and management of scheduling. This includes the management of daily department activities that affect multiple shifts and ensures compliance with collective bargaining agreement. This Assistant Chief fills the 24 hour per week kelly day vacancy for the Duty Operations Chief position, on Fridays, as well as other DOC vacancies each week thus reducing overtime.

12. Could day-to-day management of scheduling be handled by a Battalion Chief with oversight from an Assistant Chief on an as-needed basis?

As outlined in question 11, the Assistant Chief assigned to scheduling provides coverage of vacancies in the DOC office as the relief Duty Operations Chief.

## **Apparatus Section**

13. The Apparatus Section is currently staffed by a Fire/Rescue Assistant Chief, a Firefighter III, and several non-uniformed positions. What are the duties of the Firefighter III position? Could the position either be abolished or replaced with a non-uniformed position?

Currently the Firefighter/Rescuer III assigned to the Apparatus Section provides a bridge between the apparatus section personnel and the field. The FFIII has participated in manufacturer based training for our pumps, aerials and chassis; has successfully completed several Emergency Vehicle Technician

Certifications; and has built our training program for each new breed of vehicle. The FFIII's technical and operational expertise allows for that bridge between the section and field personnel. The FFIII provides full driver capability for all units which allows for seamless movement of vehicles based on needs.

With the amount of work to be completed within the Apparatus Management Plan, the need for this position will continue to allow us to meet all of our needs with the greatest versatility.

14. Are other uniformed personnel detailed to the Apparatus Section? If so, which positions are detailed and for how long? What are the costs to backfill them on overtime?

A Firefighter/Rescuer III has been detailed to apparatus from a day work position to assist with the equipping of new apparatus. This was done to offset overtime costs.

### **Safety Section**

The Safety Section is currently staffed with:

- 1 Fire/Rescue Assistant Chief
- 3 Fire/Rescue Captains

15. Why is an Assistant Chief needed for this section? What could be done to shift the Assistant Chief's duties to lower ranking personnel?

Safety and health is paramount in the fire and rescue service. As such, the existence of a Safety Section and Safety Officer function is vitally important to the safety and well-being of MCFRS personnel. An Assistant Chief is necessary because of the complexity of the work and because safety touches every aspect of the department and fire and rescue activities. Structurally, with few exceptions, MCFRS Section Chiefs hold the rank of Assistant Chief. Moreover, the focus of the Safety Section is to monitor and analyze injuries and collisions. Safety continues to be the most important issue in MCFRS. Devoting the resources allocated is a needed investment and ensures to avoid future injuries and collisions to the extent possible.

16. If this section includes administrative functions, could the functions be shifted to a civilian position to free up one or more uniformed positions to return to the field?

The Section's administrative functions are currently handled by a shared OSC and two (2) light duty personnel. Thus, shifting the responsibility will not free up a uniformed position. Additionally, the Uniformed personnel assigned to the Safety Section are "field" positions in that they are very much a part of the daily operational activities of the department, including incident responses.

### **SCBA Maintenance**

17. How is SCBA maintenance staffed? The only position in the Personnel Complement for this function is one SCBA Technician in Special Operations. Are uniformed personnel assigned to this function? If so, which positions are assigned, and what are their costs?

The SCBA Shop is staffed with 2 full time personnel, 1 uniformed Master Fire fighter/rescuer and a civilian SCBA Technician, grade 24. The complement will be updated to show the transfer of a master firefighter/rescuer to the SCBA shop from station 35.

18. Is overtime used for SCBA Maintenance, or to backfill positions assigned to SCBA work? If so, how many work years and dollars?

Overtime is utilized to support the SCBA shop staffing. Certified SCBA technicians are assigned to repair, service, and flow test the 1350 SCBA units within MCFRS. Total FY09 overtime should be about \$75,000, or half a workyear.

19. If uniformed positions are assigned to SCBA maintenance, can they be replaced with non-uniformed positions?

As outlined in # 17, one position is currently civilian and one uniformed. The uniformed Master Firefighter/Rescuer can be converted to a civilian position.

### **Recruitment**

For FY10, the Executive recommends abolishing a Lieutenant position in Recruiting and reducing the Recruiting Section's operating expenses by - \$152,590. The FY10 personnel complement for the section would include:

- Community Risk Reduction Services, Recruitment
  - 1 Manager III
  - 1 Fire Rescue Captain\*
  - 1 Administrative Specialist II

20. Is it necessary to retain a Captain position in this section, or could the position be replaced with a civilian position?

The uniformed recruiting staff provides a vital connection between the department and the community. The community expects to see and speak with actual fire and EMS professionals when they are at an event. One of the roles of the uniformed recruiters is to serve as a role model to youth, particularly in immigrant and diverse communities. A civilian recruiter could not address this need. It is imperative that a uniformed presence be maintained at recruiting events. In addition, the uniformed team members provide the MIII manager with important technical information, and provide subject matter credibility and build relationships that ensure the recruitment team strategies are effective and accepted amongst the uniform corps within the department.

21. If the operating expenses are reduced by -\$152,590, how much will be left in the recruitment budget?

\$111, 237 will remain in the operating budget.

22. If these reductions are taken, which recruiting activities would be reduced or eliminated, and which activities would continue?

Due to the hiring freeze, media outreach (television, radio, newspapers) will be reduced or eliminated in favor of face to face low cost outreach opportunities and relationship building. In addition, the costs associated with utilizing an advertising agency will be eliminated due to the capabilities and expertise of the MIII Manager. Cost effective outreach mediums such as facebook and twitter will be expanded as long as staff remain in place to manage these efforts.

23. What volunteer recruiting resources would be available through the MCVFRA?

The MCVFRA has drafted a plan for volunteer recruiting; however they have limited staff resources to implement the plan. The Administrative Specialist, Volunteer Recruiter along with the Recruitment Team Manager and uniformed personnel, work closely with the MCVFRA and its members to assist the MCVFRA in implementing their ideas for recruiting volunteers. The MIII Manager remains available to provide marketing expertise, assistance and implementation to the MCVFRA and its members.

24. What would be the impact of the Executive's reductions on recruiting efforts in general? On outreach to increase diversity in MCFRS?

The greatest concern for reducing recruiting efforts lies in the ability of the department to increase its diversity. One of the primary goals of the recruiting section is to form trusting relationships with communities who may not be inclined to reach out to us. This is imperative to ensure these community members succeed in being hired and retained by MCFRS. In addition, the MCFRS recruiting section has undergone many staff changes and transitions over the years. This has resulted in a lack of consistent, dedicated, and well managed strategy to tackle the diversity issue. Substantial changes and reductions to the recruiting section will undermine the determined effort which is currently in place to ensure the diversity issue remains a priority in MCFRS.

### **Executive Officers**

25. How many Executive Officers are assigned to the Fire Chief and the Chief of the Division of Operations? What are their ranks?

The Office of the Fire Chief is staffed with 1 Assistant Chief who serves as the Executive Officer and confidential aide to the Fire Chief. The Division of Operations has 1 Executive Officer at the rank of Battalion Chief.

The position of the Executive Officer to the Fire Chief is the only uniform position assigned directly to assist the Fire Chief. Currently an Assistant Chief is assigned to the Fire Chief, to serve as the Executive Officer. The work priorities are assigned directly by the Fire Chief. As the Executive Officer, the Assistant Chief is responsible for supporting all functions of the Fire Chief in a number of activities including, but not limited to:

- Serves as the direct uniformed confidential aide to the Fire Chief
- In the absence of the Fire Chief, may be required to represent the Fire Chief at local, state, and Federal meetings and activities
- On-going analysis of the performance of the department
- Special project/program management
- Community Liaison
- Prepares recommendations based on analysis of programs and delivery methods within MCFRS
- Prepares and coordinates written correspondence to public and private entities
- Participates in regional activity involving fire departments via the Council of Governments
- Direct interaction with Local 1664 and Montgomery County Volunteer Fire Rescue Assn.
- Interaction with the Federal Fire Departments in Montgomery County
- Interaction with other senior county government leaders

- Interaction with residents, citizens, and private organizations within Montgomery County and the National Capital Region.

26. To what extent are the functions of the Executive Officers administrative in nature? Could any of the administrative functions be transferred to civilian staff to reduce the total number of Executive Officers?

These fully IECS certified Chiefs frequently respond to complex incidents and assists the Fire Chief and the Division Chief of Operations in a number of activities including, but not limited to:

- Development of budgets by taking the broad concepts and formulating them into a specific program of requirements
- On-going analysis of the Operating Budget for the Operations Division
- Staffing and resource deployment analysis
- Post Incident Analysis of significant incidents
- Coordination with regional fire departments via the Council of Governments
- Direct interaction with Local 1664 and representing the position of management
- Coordination with Federal Fire Departments in Montgomery County
- Interaction with other senior county government leaders
- Direct interaction with residents, citizens, and private organizations within Montgomery County and the National capital Region
- Policy formulation and special project management
- Liaison to the County Council

**Detailed Positions**

27. During its review of the FY08 operating budget, the Public Safety Committee requested that MCFRS provide a list of operations positions detailed to special assignments. (See attached list.) These were field positions in the personnel complement that were assigned to other functions and had to be backfilled on overtime. At the time, 14 positions were detailed to a variety of responsibilities and various ranks were detailed to logistics. What is the current status of these positions?

The attached sheet entitled “Operations Personnel Detailed to Special Assignments” from the FY08 Budget work session (5/14/07) does not currently reflect the organization. Below is a line-by-line explanation to the attachment

Master FF	Wellness, Safety and Training – Self Contained Breathing Apparatus	This position was returned to field staffing

Captain	Wellness, Safety and Training – Driving Instructor	This position was returned to field staffing
FFIII	Fire & Explosives Investigations – Evidence Collection Technician	This position was returned to field operations
Captain	Public Information Officer	This position was returned to field staffing
Lieutenant	Recruiting	This position was returned to field staffing
Various Ranks	Logistics	This position was returned to field staffing
Master FF	Fire Chief's Office	This position was returned to field staffing
FFIII	Apparatus	This position was returned to field staffing in April 2007. In January 2009 a FFIII was detailed to Apparatus as outlined in # 14
6 Captains	EMS Supervisors	3 positions returned to field staffing
Lieutenant	Operations – Public Access Defibrillator Program	This position will be returned to field staffing on 5/1/09

28. Will any field positions be detailed to other functions in FY10? If so, for each position, how much overtime (workyears and dollars) will be required for backfill?

It is not anticipated that any field positions will be detailed to other functions in FY10.

### Structural adjustments to MCFRS personnel costs

29. Please update the following table to include FY08 Actual, FY09 budget, FY09 estimated, and FY10 CE Rec. If possible, please break out a separate line item for holiday pay.

Table has been revised to include additional information:  
(in thousands)

	FY06 Actual	FY07 Budget	FY07 Actual	FY08 Budget	FY08 Actual	FY09 Budget	FY09 Estimated	FY10 CE Rec.
Salaries & Wages	72,119	89,795	80,491	88,465	87,643	93,855	93,000	94,501
Overtime	15,009	5,899	15,277	11,743	15,245	9,515	13,500	10,531
Holiday Pay	2,844	4,642	3,334	4,853	3,274	5,245	3,800	3,820
Social Security	6,182	7,110	6,781	7,669	7,225	8,053	7,700	8,113
Group Insurance	10,643	12,104	12,017	11,923	13,163	14,923	13,200	15,055
Retirement	21,063	34,719	31,997	36,698	33,387	33,360	30,700	31,870
Total	127,860	154,269	149,897	161,351	159,937	164,951	161,900	163,890

### General overtime

30. For FY10, the Executive recommends an increase of about \$1 million for overtime, which will bring the overtime budget to about \$10.5 million. Is this a realistic recommendation in view of past overtime expenditures?

Overtime spending in FY09 will be well over \$10.5 million, but the FY10 overtime budget is realistic. Overtime was a large part of the FY09 savings plan, but the plan was in effect for just half the year. This plan will be in effect for the full year in FY10. Furthermore, there are additional overtime spending reductions planned for FY10.

31. For FY10, MCFRS reduced \$1.5 million each from holiday pay and retirement and added it to overtime to more accurately reflect overtime expenditure patterns. To meet the MARC, MCFRS then took \$2 million in overtime reductions. How does the \$2 million overtime reduction break out?

Reduce EMS duty officers to two from three:	-630,000
Eliminate daywork overtime at various stations:	-416,000
Reduction in recruit school overtime:	-904,000

32. The FY10 budget includes two reductions in field overtime that total about \$1 million, and yet field overtime is recommended increase by \$1 million (see Personnel Complement Job Class Comparisons). Why?

The field operations section uses most of the overtime and was the main beneficiary of the transfer in budget authority to overtime from retirement and holiday pay. This more than offset the reductions.

33. According to MCFRS staff, the \$4.2 million reduction for recruit class includes an overtime reduction of about \$700,000. The elimination of one-time items includes an additional reduction of recruit class overtime (not specified). The Personnel Complement Job Class Comparison shows a decrease of approximately -\$500,000 in overtime in Wellness, Safety, and Training. Where is the rest of the recruit class overtime reduction reflected?

The full reduction is in Wellness, Safety, and Training, but it was partially offset due to the transfer of overtime budget authority from retirement and holiday pay.

34. Where in the Personnel Complement is the budgeted recruit class overtime for FY10 reflected?

Overtime is budgeted in section 453010, the executive office for the Division of Wellness, Safety, and Training. There is also a very small amount in the recruit school sub section, 45303030.

35. The attached summary of overtime by category was prepared from MCFRS overtime category tables. The table shows a total FY08 overtime expenditure of \$14,410,740, but the information provided by OMB for the Public Safety Committee's March 5 overtime review shows an actual FY08 overtime expenditure of \$15,281,941. Why is there a difference in the totals?

The tables show overtime for which a project code was reported. About five percent of the time, an overtime project code was not reported on the time sheet. This accounts for the difference. MCFRS continues to work to ensure that a project code is reported every time overtime is used.

36. Is it possible to project the total amount of overtime in each category for FY09?

Doubling the amounts in the overtime table for the first half of FY09 would give a rough approximation for year-end reported overtime.

37. How did MCFRS develop the FY10 overtime budget? Were projections made by category? If so, please provide them.

The amount of the FY10 overtime budget is the amount in the base (FY09 budget) adjusted by: (1) transfers from holiday pay and retirement to make the

budget better reflect expenditures and (2) specific reductions to achieve the savings target. Each category or project code does not have a budget.

### Operating Expenses

38. Please provide brief explanations about the following Executive recommendations:

- Labor contracts – other \$533,750
- Utilities \$500,000
- Operating expenses for Kingsview and Milestone \$130,000
- Occupational Medical Services Adjustment -\$306,630

The labor contracts item funds an increase in the cost of labor contracts. The largest elements fund a second longevity step for career firefighters and cover the cost of the volunteers' nominal fee. The utilities item brings the budget for utilities (about \$500,000 in the base) up to the amount that MCFRS anticipates spending in FY10. Operating expenses for Kingsview and Milestone are for day-to-day needs at these new stations. Such needs include EMS supplies, janitorial supplies, and office supplies. The OMS adjustment is the anticipated savings from combining the OHR and MCFRS contracts for occupational medical services beginning January 1, 2010.

### Fire and Rescue Commissioner Compensation

39. With the enactment of Bill 38-08, Fire and Rescue Commissioner compensation will be abolished in FY10. The fiscal impact statement for the bill projected a total of \$96,546 for Commissioner compensation. Presumably, this amount should be reduced from the MCFRS budget. Recognizing that a Fire and Emergency Services Commission will replace the Fire and Rescue Commission, can any other expenditures associated with the Fire and Rescue Commission be reduced in FY10?

Bill 38-08 will abolish the Fire and Rescue Commission in FY10. The Commissioner's compensation of \$96,546 should be removed from the FY10 MCFRS budget. Bill 38-08 also creates the Fire and Rescue Emergency Services Commission and their responsibilities to meet on a regular basis and perform most of the functions of the Fire and Rescue Commission are still required in law. MCFRS will continue to staff the new Commission and meet the requirements as outlined in Section 21 of the County Code. There are no other expenditures associated with the Fire and Rescue Commission that can be reduced in the FY10 budget.

## Take home cars

40. Council staff had previously requested that MCFRS staff provide the following information regarding take home cars. Please provide:

- The overall number of County cars used by MCFRS staff

The overall number of cars used by MCFRS Career Staff is 126. This includes all cars, sport utility vehicles and pick up trucks.

- Number of take-home cars

See below

- Policies about the use of take-home cars

DFRS Policy and Procedure 602 *Assignment and Use of DFRS Administrative and Support Vehicles* See (C) 28-33

- The gas and maintenance costs for take-home cars

A review of several random vehicles within our fleet using FYTD information through 02/28/ 2009 indicates a cost of \$ 752.00 per vehicle. This covers replacement, fleet overhead, fuel, and maintenance for each vehicle each month. Please note that the motor pool budget is set by the Division of Fleet Management Services each year.

- The age of the cars and the associated replacement costs

These vehicles are owned and maintained by the Division of Fleet Management Services. The oldest vehicle is a 2000 and the newest are 2009. FMS sets the replacement schedule, which is generally 6 years or 120,000 miles; but, also depends on mileage and maintenance costs. And FMS determines the replacement costs, which are built in to MCFRS' designated motor pool budget.

- The overall number of County cars used by MCFRS staff

*An audit of the total number of County supported staff vehicles (both career personnel and LFRD personnel) reveals the following:*

## MCFRS Career Chief Officer Assigned Take Home Vehicles – 29

Fire Chief – 1

Division Chiefs – 5

Assistant Chiefs – 12  
Battalion Chiefs – 11

### **LFRD County Supported Assigned Take Home Vehicles- 53**

LFRD Chiefs – 14  
LFRD Certified Chief Officers – 39

All Chief Officers within MCFRS are subject to emergency call back. The frequency depends on the magnitude of the incident. Many times, MCFRS Career Chief Officers cover areas when other chief officers are committed to incidents. During nights and weekends, this occurs without personnel costs to the County.

In total, there are 114 LFRD assigned, county supported staff vehicles. These include utility, SUV, and sedans. There are 126 assigned to MCFRS of the same type.

MCFRS Code Enforcement Section has 41 staff vehicles assigned. These vehicles are not all take home vehicles. For employees who live outside the county, those vehicles are left at a fire rescue station or county property when the operator is not on duty. The Fire Code Enforcement on-call officer each night is required to take his/her vehicle home and is compensated at a contractually agreed upon rate to be available to return to duty for code related needs.

MCFRS Fire and Explosives Investigation Section has 13 take home vehicles assigned. These vehicles carry specialized and sometimes classified equipment in order to perform the duties of that section. Investigators are subject to emergency call out based on the complexity and nature of the incident.

41. Has MCFRS reviewed the use of take-home cars to determine whether cost savings can be achieved?

As part of FY09 cost savings measures, MCFRS instituted a limitation on take home vehicles for the Fire Code Enforcement Section and Recruiting. Only the on-call FCE inspector is authorized to take his/her vehicle home at night. All others are secured at the fire station or county owned facility nearest to the employee's route of travel out of the county. The Recruiting vehicle remains at the COB for day to day business activities.

42. Are there opportunities for further savings from reducing the number of take home cars, or changing policies about their use?

MCFRS is willing to explore additional measures throughout MCFRS to capture cost savings without compromising operational response capability.

## Fuel costs

43. Please provide the budgeted and actual/estimated fuel costs for FY06 through FY10 recommended.

	FY 06	FY 07	FY 08	FY 09	FY 10
Budget	\$0.341M	\$1.030M	\$1.030M	\$1.030M	\$1.030M
Actual	\$0.883M	\$1.021M	\$1.394M	\$1.238M (projected)	\$1.238M (projected)

44. The FY08 audit of the LFRDs indicated that five LFRDs do not maintain fuel logs or perform periodic checks of usage. Although all of the affected LFRDs do track overall fuel usage, some do not track usage by individual vehicles. In response to the audit report, one LFRD, Damascus, indicated that they were obtaining a metering system that will allow them to maintain fuel logs. The others did not have plans to do so at this time.

45. What would be needed for all LFRDs to be able to maintain fuel logs?

The need is for a system wide fuel management system that electronically tracks any vehicle regardless of fueling location. This would allow for the accurate tracking of fuel consumption by specific vehicle, mileage and type.

46. If fuel logs are not being maintained uniformly across all LFRDs, how does MCFRS monitor fuel use? How does MCFRS determine whether any cost savings might be available from improvements in fuel management?

Nationwide, fuel represents 40% of a fleet's ownership and operational cost. For FY 08, fuel represented approximately 39% of the operational cost of the medium and heavy-duty fire/rescue fleet. "Best practice" in the fleet industry is to manage fuel centrally - fuel procurement, tank management, inventory control, fuel usage by vehicle. Demonstrated cost savings – monitoring of MPG, fuel security/control, personnel time reduction, accurate and timely PM scheduling, data analysis.

Each LFRD has a level of fuel control for security purposes, i.e. a key. Some LFRDs have an enhanced level of fuel control to monitor usage by vehicle. Most LFRD fuel control equipment is obsolete and requires replacement. Obsolete fuel control equipment allows for "workarounds". Reporting methods vary, i.e. paper

and electronic. Reports are prone to human error and not timely. If a vehicle is not allowed on an individual fuel pump, then it can not fuel.

The MCFRS Fleet Management Section submitted a CIP project, entitled "MCFRS Fuel Management" for FY 10 via the Capital Improvements Program process with the following operational and fleet management goals in mind:

- Allow fire apparatus to receive fuel from all LFRD-based fuel sites.
- Increase operational efficiency by saving time.
- Accurate reporting of fuel usage.
- Best practice preventative maintenance schedules are based upon a combination of fuel and mileage. (Fuel control systems record mileage also.)
- Develop actual, accurate operating costs by vehicle, and by breed of vehicles.
- Compatibility with FASTER.

### **AED Maintenance**

47. At the Public Safety Committee's March 5 update on AED maintenance, MCFRS staff provided a plan with immediate issues to be completed by March 19, medium issues to be completed by March 31, and long term issues to be completed and begin development on March 31. What is the status of these issues?

This project is in process based on staff availability. The employee assigned to this project retires May 1<sup>st</sup> 2009.

48. As of March 5, MCFRS staff had identified 20-30 AEDs in County buildings that did not have assigned Points of Contact for use and maintenance issues. MCFRS staff also planned to survey departments to determine the number of AEDs that have been purchased, but are not yet registered in the MCFRS AED database. MCFRS staff said that they would work with the affected departments or facility managers to establish Points of Contact for these AEDs.

This project is in process based on staff availability. The employee assigned to this project retires May 1<sup>st</sup> 2009.

49. How many unregistered AEDs were identified? What is their current registration status with the County and with MIEMSS?

To date the current estimate is 30.

50. How many registered or unregistered AEDs were found not to have Points of Contact? Have Points of Contact been established for them at this time?

Unknown at this time.

51. Are any funds needed in FY10 to bring any of the AEDs that previously did not have Points of Contact into compliance with MIEMSS requirements?

Funds will be needed to bring AED's into compliance. A cost estimate is unavailable at this time.

52. When will the longer term plan for the future direction of AED implementation in the County and the fiscal requirements for the plan be available for Council review?

It is unknown at this time due to staff reductions in this area. MCFRS will continue to work/plan for the future of the AED program.

FY10 CE Recommended MCFRS Position Changes				
Position	Division	\$	# positions	wy
<b>Uniformed positions</b>				
Add 13 positions to open Milestone Str. 34 (5 additional SAFER positions will staff this Station)	Operations	414,330	13	4.3
Add 12 positions - 2009 SAFER Grant*	Operations	934,243	12	3.1
Abolish MFF day position at Burtonsville	Operations	-134,000	-1	-1
Abolish FFIII in ECC	Operations		-1	-1
Abolish Lt. in Recruiting	Community Risk Reduction	-146,300	-1	-1
Abolish Battalion Chief in Training	Wellness, Safety, Training	-195,875	-1	-1
<b>Net change uniformed positions</b>		<b>872,398</b>	<b>21</b>	<b>3.4</b>
Civilianization - Abolish 10 positions in ECC	Operations	-314,000	0	-2.5
Civilianization - Abolish 5 FF positions in FCE	Community Risk Reduction	-204,000	0	-1.25
Civilianization - Abolish 1 MFF position in FCE	Community Risk Reduction	-139,000	-1	-0.25
<b>Total reduction after civilianization</b>		<b>-657,000</b>	<b>-1</b>	<b>-4</b>
<b>Non-Uniformed positions</b>				
Civilianization - Add 10 call-taker positions	Operations	578,150	10	8
Civilianization - Add 5 Inspectors	Community Risk Reduction	401,846	5	4
Civilianization - Add 1 Engineer	Community Risk Reduction	99,000	1	1
Add one Public Services Intern position	Community Risk Reduction		1	0.3
Add Manager III position - EMS billing	Administrative Services	105,500	1	1
Add Information Technology Specialist II (ePCR)	Administrative Services	90,000	1	1
Add OSC position - EMS billing	Administrative Services	70,000	1	1
Add one Public Services Intern position	Administrative Services		1	-0.7
Abolish one OSC - FY08 RIP program savings	Community Risk Reduction	-125,080	-1	-1
Abolish Gaithersburg OSC position (FY09 savings pln.)	Volunteer Services	-89,580	-1	-1
Lapse Sr. Planner Position	Community Risk Reduction	-75,530	0	-1
Lapse Administrative Specialist	Administrative Services	-87,980	0	-1
Lapse Program Manager 1	Administrative Services	-84,283	0	-1
Lapse Administrative Specialist III	Administrative Services	-68,979	0	-1
Lapse Supply Technician II	Administrative Services	-55,300	0	-1
Lapse Manager III (FY09 savings pln.)	Volunteer Services	-123,495	0	-1
Lapse OSC position (FY09 savings pln.)	Volunteer Services	-71,658	0	-1
Lapse OSC position - Glen Echo (FY09 savings pln.)	Volunteer Services	-68,610	0	-1
Lapse one Public Services Intern position	Wellness Safety, Training			-1
<b>Net change non-uniformed positions</b>		<b>494,001</b>	<b>19</b>	<b>4.6</b>
<b>Uniformed positions - net change by rank</b>				
MFF		6		
FFIII		6		
Battalion Chief		-1		
Captain		11		
Lieutenant		-2		
		20		

58  
28

<b>MCFRS FY08 Reported Overtime at Year-End</b>				
<b>Overtime Category</b>	<b>Hours</b>	<b>\$</b>		
Field Operations	179,611	8,041,106		
PSTA	47,197	2,294,147		
Emergency Communications Center	14,182	773,181		
Code Enforcement	10,380	598,310		
Fire and Explosive Investigations	9,899	622,350		
Administrative Services	9,871	431,482		
Wellness, Safety, Training	7,130	383,921		
Program	7,073	303,710		
Special Detail or Event	4,919	230,764		
Special Operations	3,696	183,857		
Apparatus	3,472	165,966		
General	2,356	131,177		
Recruiting	2,191	97,213		
Community Outreach	1,882	101,709		
Office of the Fire Chief	610	29,579		
Volunteer Services	461	22,268		
<b>Total</b>	<b>304,930</b>	<b>14,410,740</b>		
<b>MCFRS FY09 Reported Overtime through 12/20/08</b>			<b>Projected FY09 Year-End</b>	
<b>Overtime Category</b>	<b>Hours</b>	<b>\$</b>	<b>Hours</b>	<b>\$</b>
Field Operations	76,941	3,546,547	153,882	7,093,094
PSTA	24,723	1,232,172	49,446	2,464,344
Emergency Communications Center	7,575	419,488	15,150	838,976
Code Enforcement	4,904	285,395	9,808	570,790
Fire and Explosive Investigations	3,698	232,224	7,396	464,448
Program	2,950	133,102	5,900	266,204
Administrative Services	2,447	115,510	4,894	231,020
Wellness, Safety, Training	2,242	129,473	4,484	258,946
Apparatus	1,873	97,881	3,746	195,762
General	697	39,521	1,394	79,042
Special Detail or Event	358	17,303	716	34,606
Volunteer Services	321	16,400	642	32,800
Special Operations	315	16,259	630	32,518
Community Outreach	313	20,276	626	40,552
Recruiting	199	9,416	398	18,832
Office of the Fire Chief	65	3,033	130	6,066
<b>Total</b>	<b>129,621</b>	<b>6,314,000</b>	<b>259,242</b>	<b>12,628,000</b>

## Mandel Testimony April 16, 2009

### Montgomery County, Maryland County Public Hearing on FY10 Operating Budget

David Mandel  
9009 Wildberry Court  
Boonsboro, MD 21713

(301) 580-4090

I have been involved the Life Safety and Security Industry in our community for 20 years. I hold a Corporate Fire Alarm License issued by Montgomery County; License # 00001.

I am here to speak **AGAINST** the Proposal contained in FY10 Budget listed as Recommended Changes to Fire Rescue Service, Fire Code Enforcement. Specifically the provision to **CIVILIANIZE FIVE POSITIONS** in Code Enforcement - Abolish Five Fire Fighters, Create Five Inspectors

Over the past two years I have witnessed the creation of a new code enforcement initiative that is having a dramatic positive impact on the effectiveness of Fire Alarm and Life Safety systems in our community. I recognize the need to reduce budgets and the long term savings of utilizing civilians to do this work but I think the idea of moving towards civilianizing the program is a bad idea for a number of reasons:

- The **EXPERIENCE** a firefighter brings to the job of Code Enforcement is extremely valuable and not reproducible. The experience directly lends itself to the judgment that is necessary and often used in code enforcement and its relations with Property Owners and Managers
- The Inspectors in the department today have gone through a process of formal and informal **TRAINING** over the past two years. If you replace them with civilians that investment is wasted.
- The **PUBLIC PERCEPTION** of a fire fighter involved in code enforcement is significantly different then that of a civilian code enforcement officer. Public perception is that a firefighter is there to help. Working in this manner makes for a more successful program.
- Code Enforcement is one of the foundations in the shift in our community from that of Fire Fighting to Fire Prevention. This transition of emphasis is happening throughout the country and involves changes in attitude and culture. Having fire fighters in code enforcement and as code enforcement inspectors **PROMOTES THIS CULTURE OF PREVENTION WITHIN THE FIRE FIGHTING COMMUNITY**. The benefit of firefighters in code enforcement is to the public and to the fire department.
- The **TIMING** of a significant program change could not be worse. The program is in its infancy and is working extremely well - truly making an impact. I know there is gravity when it comes to fixing things that are not broken but I think this is the wrong place to let that happen. This program is just getting its legs - leave it alone. It has an exceptional staff and leadership who are committed to this initiative. They share a vision and know where they are going and I strongly support there goals. The public and private partnership established by executive regulation in late 2006 resulting in the new code enforcement initiative is working. It is a program with a significant identified revenue stream that should be cost neutral in the future.

This does not seem like the appropriate place to make changes based on resources.

Thank you for your consideration of my opinion and your service to our community.

60  
74

## MCFRS AED Information Update

County Council asked that the MCFRS assist with creating a Montgomery County regulation focusing on Automatic External Defibrillators. In discussions we have identified several key concerns that need to be identified. We have divided these concerns into immediate, medium and long range issues.

### **Immediate issues: (to be completed by March 19, 2009)**

The first concern is to quantify the current Montgomery County Government number of AEDs, training process, maintenance and point of contact (POC).

The second step is to conduct a survey of all MCG department Directors to identify any AEDs that are not recorded. These units will be entered into the MCFRS AED Database. MCFRS will coordinate this component process the information into the MCFRS AED database.

### **Medium issues: (to be completed by March 31, 2009)**

The third step is to compare the department program standards with the MIEMSS COMAR Title 30 AED requirements and provide corrective action. This information will be developed into a MCG regulation for AED practice in MCG buildings.

### **Long term: (to be completed and start development March 31, 2009)**

The final step is to gain clarity on the future direction of AED implementation in the MCG. Additionally a financial impact has to be determined for components of the AED regulation requiring administrative action. This process will be complete and accurate upon completion of steps 1-4.

This information will be forwarded to the Public Safety Committee for discussion at the March 5, 2009 session.

### **AED MCG Results as determined to date:**

The results of the current data base indicate 260 AEDS. Of those units, 240 have a POC and remaining 20 can be identified by 03/06/09.

#### **Department of Corrections**

16 – Physio Control LP500 AEDs

Training mandatory annual for CPR, AED and First Aid is conducted at the PSTA and overseen by Corrections training division.

570 Trained Individuals

American Heart Certification

Daily and Monthly Checklist (MIEMSS form)

Replacement pads and batteries are purchased by Corrections training and then charged back to each division when required. If unit malfunctions, Physio Control maintenance is Point of Contact – Daedra Carrio – AED Coordinator 301-279-1482

61

3/5

## **Montgomery County Public Schools**

120 – Physio Control CR+ AEDs

All 120 are 2.5 years old

Training – provided bi-yearly to all certified personnel

Training funds--a stipend account within the Operating Budget of the Department of Facilities Management is maintained by the Athletics Unit (Office of Curriculum and Instruction). Each high school is required to have a certified AED/CPR trainer. The certified trainer then provides retraining to the designated AED/CPR staff at the school. The stipend account covers the expenses of these trainings.

Personnel Trained – 845 MCPS staff

Certification – American Heart Association

Weekly check per MIEMSS requirement utilizing their recommended form

Funding for pads and batteries comes from the Operating Budget of the Department of Facilities Management (Healthcare Supplies).

Repair – Call Physio Control Maintenance – No contract

## **Department of Recreation**

34 at sites and 1 back up – Physio Control LP500 AEDs

Age – 18 are from 2002

Training Process – Aquatics – train life guards, Ops and full time staff

750 seasonal staff plus 21 full time. 17 of full-timers are instructors.

American Red Cross is the training standard

Maintenance Checks – Units are checked daily and is noted on Safety Inspection Record

Budget for replacement is Pads and batteries. The current units will need to be replaced in the next 5 years

Repair if it malfunctions – Call for repair through Physio Control Maintenance as needed – no contract

Melanie Sasse is POC for aquatics at 240-777-6860 or 240-832-1377 (wk. cell)

Marc Lilley is POC for Senior and Community Centers at 240-777-4938

## **Revenue Authority**

9 – Cardiac Science AEDs

Age – Various – some > than 5 years old

Training – Full time staff is trained or refreshed every year. Seasonal staff is trained as part of their orientation with classes every 6 months

Total Trained – 45 full time plus multiple seasonal employees

Certification by – American Heart Association

Maintenance Process – Weekly check as required by MIEMSS

Pads and Batteries – Replaced from operating maintenance budget as needed.

Repair – Units sent back to manufacture as needed. No Contract

Gayle Jamison is POC at 301-762-9080 or 240-848-4481 (cell)

## **Sheriffs Department**

6 – Physio Control LP500 AEDs

All are 6 years old

Training – Police 1<sup>st</sup> responder via yearly in service training at PSTA

Certification – National Safety Council

Number Trained –

Weekly and Monthly Checks depending on location

Physio Control maintenance is called when necessary – no contract

Pads and batteries are purchased when necessary out of the general maintenance budget

Capt. Mark Bonanno is POC at 240-777-7000

**Montgomery College**

49 – Physio Control LP500 and CR+ AEDs

All are 2 years old

Security Staff is trained in CPR/AED and First Aid

Number Trained – 65

American Heart Association

Maintenance – Daily Check on security rounds

Pads and Batteries – Replaced when past due or show low battery and purchased from campus operating budget

Repair – Call Physio Control Maintenance – No Contract

POC – David Capp 240-567-7357

Robert Wirth 240-567-4308

**DPWT**

Total of 5 – Physio Control AEDs 4 – LP500s and 1 – LP1000

Oldest – 2005 (4)

Training – Bi-annually by MCFRS CPR Instructors on OT charge back

Number Trained -

Certification – American Heart Association CPR/AED First Aid

Maintenance - Checked weekly and recorded on MIEMSS Check sheet

Pads and Batteries – Replaced as needed and purchased from operating maintenance budget

Repair – Call Physio Control Maintenance as needed – No Contract

Contact – Deborah Aceto 240-777-5740

Following agencies do not have established contacts and unable to obtain information today.

**Others still to be defined.**

MC Silver Spring Urban District – has 2 AEDs

MCPD – Told all stations have them which I have 9 listed

Maryland Nat. Cap. Park and Planning – 3 AEDs listed but not contact

COB – 3 in building

EOB – Security has 2 and 1 on 12<sup>th</sup> floor lobby



**POLICIES AND PROCEDURES**  
**MONTGOMERY COUNTY**  
**DEPARTMENT OF FIRE AND RESCUE SERVICES**

NO. 602

PAGE

1 OF 5

DATE

January 9, 1998

TITLE ASSIGNMENT AND USE OF DFRS ADMINISTRATIVE AND SUPPORT VEHICLES

DIRECTOR APPROVAL

**PURPOSE**

- 1.0 To establish policy and procedure for the assignment and use of County owned administrative and support vehicles to uniformed and non-uniformed department personnel.

**APPLICABILITY**

- 2.0 This policy and procedure applies to all Department of Fire and Rescue Services personnel who drive or operate County-owned fire, rescue, and emergency medical services vehicles assigned to the Department of Fire and Rescue Services.

2.1



This policy was developed in cooperation with the International Association of Fire Fighters Local 1664.

**DEFINITIONS**

- 3.0 Administrative Vehicle - Vehicle used to provide transportation in support of administrative/non-emergency purposes.
- 3.1 Agency Assigned Vehicle - A passenger vehicle assigned to an employee or agency for regular duty use or authorized Department activities use. Agency assigned vehicles will not be taken home on a regular basis. For the benefit and convenience of the Department, an employee may be authorized to park a vehicle at an approved location within Montgomery County that is convenient to work sites and/or areas of responsibility.
- 3.2 Agency Assigned Take-Home Vehicle - A passenger vehicle assigned to an employee whose job-related assignments and responsibilities require the vehicle to be taken home during off-duty hours in order to be used for governmental purposes. This vehicle cannot be used for non-department activities outside of the normal duty hours.



**POLICIES AND PROCEDURES**  
**MONTGOMERY COUNTY**  
**DEPARTMENT OF FIRE AND RESCUE SERVICES**

NO. 602

PAGE 2 OF 5

DATE  
January 9, 1998

TITLE  
ASSIGNMENT AND USE OF DFRS ADMINISTRATIVE  
AND SUPPORT VEHICLES

DIRECTOR APPROVAL  
*[Signature]*

- 3.3 Assigned Emergency/Administrative Vehicle - A passenger vehicle assigned to an employee whose job-related assignments and responsibilities require the employee to be within emergency radio and/or telephone communications contact on a 24-hour, 7 day a week basis. This vehicle cannot be used for non-department activities outside of the County.
- 3.4 Assigned Emergency/Public Safety Vehicle - A passenger vehicle assigned to a Department of Fire and Rescue Services employee whose job-related assignments and responsibilities require the employee to be within emergency radio and/or telephone contact on a 24-hour, 7 day a week basis. This vehicle can be used by the employee during off-duty hours with specific written approval of the Director.
- 3.5 Motor Pool Vehicle - A motor pool vehicle normally assigned for one day or less. Procedures concerning the use of vehicles governed by County Administrative Procedure 5-2, Motor Pool Operation, are made part of this Policy and Procedure by reference.

POLICY

- 4.0 Assignment of County-owned, Department of Fire and Rescue Services assigned vehicles, may be made to those employees whose duties mandate it. Such assignment of vehicles will be the decision of the Director.
- 4.1 Only authorized Department of Fire and Rescue Services personnel associated with Department business will travel in Agency Assigned or Agency Assigned Take Home vehicles.
- 4.2 Assigned vehicles may be utilized by an employee who, in a designated acting capacity, is performing the function for which the vehicle was assigned.
- 4.3 Employees will not install or have installed any items of equipment on County owned vehicles without prior written approval of the Director or his designee. The cost of installation and removal of approved personal equipment will be at the employee's expense.



**POLICIES AND PROCEDURES**  
**MONTGOMERY COUNTY**  
**DEPARTMENT OF FIRE AND RESCUE SERVICES**

NO. 602

PAGE  
3 OF 5

DATE  
January 9, 1998

TITLE  
ASSIGNMENT AND USE OF DFRS ADMINISTRATIVE  
AND SUPPORT VEHICLES

DIRECTOR APPROVAL  
*[Signature]*

- 4.4 Two-way radios and/or cellular telephones required for performance of duties will be installed under the coordination and supervision of the Department's Division of Technical Resources Management.
- 4.5 All Department of Fire and Rescue Services employees are prohibited from using County-owned vehicles while engaging in or attending any political or partisan activities. Such activities include rallies, caucuses, promotional events, political speeches, and fund raisers, driving people to the polls for a candidate or party, etc. Employees may use County-owned vehicles to attend official government activities, or while on official Department business.
- 4.6 The Director will periodically reassign or rotate vehicles for better utilization of fleet resources.
- 4.7 Off-duty use of Assigned Emergency/Public Safety vehicles will be permitted to ensure constant two-way communications capability providing that the employee is subject to 24-hour emergency call-back or functions in a Public Safety capacity. Such vehicles will not be taken outside the Baltimore/Washington Metropolitan Statistical Area (SMSA) unless approved by the Director.
- 4.8 Assigned Emergency/Administrative vehicles can be justified only if the employee is subject to 24-hour a day, 7 days a week call back to respond to emergencies.
- 4.9 Agency Assigned vehicles can be justified for an employee if:
  - a. the employee's job related duties and responsibilities require that the major portion of each work day be spent in field activities;
  - b. the employee's job related duties and responsibilities require that a vehicle be available at all times during each work day so as to maintain the efficiency of the employee.



**POLICIES AND PROCEDURES**  
**MONTGOMERY COUNTY**  
**DEPARTMENT OF FIRE AND RESCUE SERVICES**

NO. 602

PAGE

4 OF 5

DATE

January 9, 1998

DIRECTOR APPROVAL

TITLE

ASSIGNMENT AND USE OF DFRS ADMINISTRATIVE  
AND SUPPORT VEHICLES

- 4.10 Agency Assigned Take Home vehicles can be justified for an employee if:
- a. the employee regularly, and on a continuing basis, is subject to be called for emergencies during the off hours;
  - b. the employee's position requires frequent after hour travel to meetings to represent the Department interests, or to provide service delivery to the Fire and Rescue Commission and/or Fire and Rescue Corporations;
  - c. documented increases in an employee's job efficiency provides a clear benefit to the Department by the operation of an Agency Assigned Take Home vehicle;
  - d. the employee frequently visits multiple Department work sites on the way to or from their regularly assigned office location.
- 4.11 No provision in this policy shall be interpreted as precluding the Director from authorizing the temporary use of a vehicle on a take home basis for employees whose duties include emergency stand-by or call-back status.
- 4.12 Employees are prohibited from placing any bumper sticker, decal, placard, banner, or insignia, unless approved by the Director, on any County-owned vehicle.
- 4.13 Operators of emergency response vehicles who are certified in accordance with the Fire and Rescue Commission's Emergency Vehicle Driver Training/Certification Policy and the Integrated Emergency Command Structure, may operate vehicles in an emergency response mode.
- 4.14 All occupants must wear seat belts when the vehicle is in motion. Vehicle operators of any County-owned vehicle must stop and assist any citizen who requests or appears in need of assistance.



**POLICIES AND PROCEDURES**  
**MONTGOMERY COUNTY**  
**DEPARTMENT OF FIRE AND RESCUE SERVICES**

NO. 602

PAGE

5 OF 5

DATE

January 9, 1998

TITLE

ASSIGNMENT AND USE OF DFRS ADMINISTRATIVE  
AND SUPPORT VEHICLES

DIRECTOR APPROVAL

4.15 Off-duty or non-uniformed vehicle operators must wear appropriate attire to project a favorable image of the Department of Fire and Rescue Services.

4.16 All employees are prohibited from operating a County-owned vehicle while under the influence of alcoholic beverages or with the odor of alcohol on the breath or after having ingested any substance that may impair their ability to operate the vehicle.

**RESPONSIBILITIES**

5.0 DFRS Bureau Chiefs are responsible for completing the Department Vehicle Assignment Request Form and submitting it to the Department of Fire and Rescue Services Division of Technical Resources Management for processing and forwarding to the Director.

5.1 Division of Technical Resources Management is responsible for:

- a. reviewing all submitted Department Vehicle Assignment Request Forms for accuracy and completeness;
- b. providing the Director with management or technical information to assist in the development of sound vehicle utilization decisions.

5.2 The Director is responsible for approving or disapproving requests for vehicle assignments.

**ATTACHMENT**

6.0 Vehicle Assignment Request



DEPARTMENT OF FIRE AND RESCUE SERVICES  
MONTGOMERY COUNTY, MARYLAND  
VEHICLE ASSIGNMENT REQUEST

Name: \_\_\_\_\_ SSN: \_\_\_\_\_  
Last First MI

Driver's License #: \_\_\_\_\_ State: \_\_\_\_\_

Duty Assignment: \_\_\_\_\_  
Bureau District Shift Station

Rank/Title: \_\_\_\_\_ Date: \_\_\_\_\_

Vehicle Type Requested

- Automobile  Carryall  Jeep  Station Wagon
- Pickup Truck  Marked  Unmarked

Vehicle Assignment Requested

- Agency-Assigned  Agency-Assigned Take Home  Motor Pool
- Agency-Assigned Administrative  Assigned Emergency/Public Safety
- Assigned Emergency/Administrative Vehicle

Vehicle Assignment Justification

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Recommendations

\_\_\_\_\_ Date: \_\_\_\_\_

Bureau Chief's Signature

\_\_\_\_\_ Date: \_\_\_\_\_

Division of Technical Resources Management

Approval

\_\_\_\_\_ Date: \_\_\_\_\_

Chief Jon C. Grover, Director, Department of Fire and Rescue Services

AD 98066

(69) (33)

**MEMORANDUM**

April 24, 2009

TO: Public Safety Committee

FROM: Minna K. Davidson,  Legislative Analyst

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

Attached are letters from the Mid-County Citizens Advisory Board and the Kensington Volunteer Fire Department expressing concern about the potential impacts of the Executive's recommendation to reduce overtime for daywork positions at Wheaton, Bethesda-Chevy Chase, and Kensington (-\$416,000), which is Issue #8 in the April 2 PS Committee packet.

The April 22 letter from Kensington refers to reductions at four local volunteer fire departments, the three departments mentioned above, plus the Burtonsville Volunteer Fire Department.

For Burtonsville, the Executive recommends reducing one Master Firefighter daywork position, with the duties to be covered by volunteers (-\$134,000). The reduction of the position is included in Issue #13 in the April 24 PS Committee packet. Although Burtonsville has not sent correspondence to the Council on the proposed position reduction, the Fire Chief has been in contact with the LFRD leadership and will provide updated information on Burtonsville's position at the Committee worksession.

**This packet contains:**

**circle #**

Mid-County Citizens Advisory Board letter, 4/23/09	1
Kensington VFD letter, 4/22/09	2
Kensington VFD public hearing testimony, 4/14/09	4
Kensington VFD letter, 3/30/09	6



MID-COUNTY CITIZENS ADVISORY BOARD

April 23, 2009

The Honorable Phil Andrews  
Council President and  
Chair, Public Safety Committee  
Montgomery County Council  
100 Maryland Avenue  
Rockville, Maryland 20850

Dear Councilmember Andrews:

At our monthly meeting last night, the Mid-County Citizens Advisory Board heard from a representative of the Wheaton Volunteer Rescue Squad and a representative from the Fire Chief's Office with regard to recommended cuts in the County Executive's Recommended Operating Budget. It is our understanding the recommended budget cuts will result in the Kensington Volunteer Fire Station #5 at Connecticut and Plyers Mill Road and the Wheaton Volunteer Rescue Squad #2 in downtown Wheaton to be short staffed during the hours of 6:00 to 7:00 am and again from 5:00 to 6:00 pm.

As Board Members and residents, we see the constant response of emergency units during rush hours. The area covered by these two stations includes three Metro stations, one of the most congested sections of the Beltway, and major roads such as Connecticut Avenue, University Boulevard, Georgia Avenue and Veirs Mill Road. Relying on other stations to respond during these shortage periods is also problematic. The traffic in our area is consistently heavy and often times bumper to bumper which will cause even further delays in response time.

The Mid-County Citizens Advisory Board recognizes tough decisions have to be made during your deliberations on the FY10 Operating Budget and we ask the County Council's Public Safety Committee to take a thorough look at the direct service cuts in career firefighter hours and work with the Department of Fire and Rescue Services to find a solution to this public safety matter.

Sincerely,

A handwritten signature in black ink that reads "Sheldon Fishman".

Sheldon Fishman  
Chair

cc: Councilmembers  
Minna Davidson  
Chief Richard Bowers  
Tom Brown, WVRS

Mid-County Regional Services Center

2424 Reedie Drive • Wheaton, Maryland 20902 • 240-777-8100 • 240-777-8112 TTY • 240-777-8111 FAX  
[www.montgomerycountymd.gov/midcounty](http://www.montgomerycountymd.gov/midcounty)

71



### Kensington Volunteer Fire Department, Inc.

P.O. Box 222, Kensington, MD 20895

301/ 929-8000

Fax 301/ 929-8008

Organized 1899    ★ ★ ★    Incorporated 1925

The Honorable Phil Andrews  
President  
Montgomery County Council  
100 Maryland Avenue  
Rockville, Maryland 20850

Dear Council President Andrews:

This is to provide additional comment with regard to a very dangerous proposed fire and rescue service cuts in FY 2010 Montgomery County Budget. You have before you a proposal in the Budget to reduce the staffing at the Kensington Volunteer Fire Department (KVFD), Bethesda-Chevy Chase Rescue Squad (BCCRS), Wheaton Volunteer Rescue Squad (WVRS) and the Burtonsville Volunteer Fire Department (BVFD). We at KVFD request that you restore this funding.

Speaking on behalf of KVFD, I will state that this reduction of funding for essential services will produce a significant adverse impact on the community during the critical duty/staffing transition periods. These times include the hours between 6 AM to 7 AM and 5 PM to 6 PM, Mondays through Fridays.

Currently at KVFD, and similarly at the other affected departments noted, Montgomery County provides career fire/rescue staffing from 6 AM to 6 PM, Mondays through Fridays. The volunteers at KVFD provide total staffing on all evenings and throughout the entire weekends (week days 6 PM to 6 AM and 24 hours on Saturday and Sunday).

This arrangement provides the volunteers the necessary time in the morning to leave the fire station, in order to get to their regular full time employment or college classes. Again, in the evening, it provides for staffing, so the volunteers can leave their employment or school and get to the station by 6 PM.

The time frames of the two hours, 6AM to 7AM and 5PM and 6PM, account for nearly 7% of the total call load from station 5! If this budget reduction is accepted, it will result in a decrease in critical services to the community and a realistic and likely probability of failures to respond.

Additionally, three of the targeted reductions, which include the areas covered by KVFD, WVRS, and BCCRS are all next to each other creating a "response time black hole" to nearly 30% of the citizens in the county. We at KVFD find this to be an unacceptable circumstance and believe the Council will, too.

The volunteers at these stations, including KVFD provide substantial cost savings to the citizens of Montgomery County. For example, Kensington's volunteers provide 65% of the staffing hours at Station 5. This provides an estimated savings of \$900,000.00 in annual personnel costs. By adding the savings of the other three local fire and rescue departments (LFRD), the savings generated by the volunteers is much higher.

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



KVFD Letter to Council  
April 22, 2009  
Page 2 of 2

Upon review of this budget issue, the amount of tax dollars contemplated for savings is only \$500,000.00 for all four of the LFRD's involved. This amount represents a very small portion of the total Montgomery County Fire and Rescue Service Budget, yet the outcome of this investment actually results in significant savings through the efficiencies derived from the current scheduling of services provided by both volunteer and career fire-rescuers.

In closing, again, I wish to emphasize that KVFD respectfully requests that this funding be restored within the Budget. Our Department stands ready to work with the other LFRD's, the Montgomery County Fire and Rescue Association, and the County to find other acceptable ways to meet budget requirements. Should you have any questions or wish to discuss this further, please contact me on 301-929-8000.

Sincerely,



James P. Stanton  
Fire Chief

cc: President Andrew B. White, KVFD  
President Marcine Goodloe, MCVFRA  
Chief Edward "Ned" Sherburne, BCCRS  
Chief Allan Platky, WVRS  
Chief Rob Ryan, BVFD

Station 5  
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Layhill, Maryland 20906  
301-929-8025



73



**Kensington Volunteer Fire Department, Inc.**

P.O. Box 222, Kensington, MD 20895

301/929-8000

Fax 301/929-8008

Organized 1899 ★ ★ ★ Incorporated 1925

23

MD

April 14, 2009

**Testimony of the Kensington Volunteer Fire Department**

Presented by: Andrew B. White, President

Good Evening - I am Andrew B. White, President of the Kensington Volunteer Fire Department (KVFD). As we have already provided a letter to the Montgomery County Council related to the subject of tonight's hearing, we will emphasize three fundamental points.

First, on behalf of KVFD, we would like to thank you for providing the opportunity to comment on the Fiscal Year (FY) 2010 Montgomery County Budget. You have received the Budget from County Executive Isiah "Ike" Leggett, and will now be confronted with many challenges ahead. All of you are to be praised as you work to determine what will remain, what will be adjusted up or down, and what will ultimately be cut from the Budget.

Second, it is important to mention that from a fire, rescue, and emergency medical services (EMS) protection standpoint, we at KVFD are deeply troubled by the recommendation to cut the direct delivery of these services, particularly in the areas served by the Bethesda-Chevy Chase Rescue Squad (BCCRS), Kensington Volunteer Fire Department (KVFD), and Wheaton Volunteer Rescue Squad (WVRS). This is of real concern, as all of these service areas have significant populations and diverse service needs, which will be jeopardized if these recommended cuts remain.

Knowing the dynamics associated with a decision such as this one, we believe this may have been politically motivated. These type recommendations often seek to create public outcry, in order to promote tax increases, rather than looking for genuine ways to accomplish savings of tax dollars.

Although we are keenly aware of the current fiscal picture, it is our position that the cuts related to the direct delivery of fire and rescue service are ill-advised. It is now likely that the Council will look for ways to reduce or eliminate spending and programs in other areas, rather than adopt a position of increased taxes or cutting valuable fire, rescue, and EMS services.

Third, as associated with the previous point, we have noted that the Executive has chosen to recommend the elimination of important ambulance service in a contiguous area, where critical EMS service needs throughout the entire down county area exist and will be adversely affected. This would appear to be in attempt to support his apparent sole agenda item - promotion of the highly objectionable ambulance fee proposal - which is opposed by most in Montgomery County.

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



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74

At KVFD, we applaud the earlier action of the Council to strike the ill-advised ambulance fee proposal from the Budget. You are to be commended for having this inappropriately placed measure removed, as you look for sincere ways to make genuine and necessary adjustments in the Budget.

In closing, we at KVFD are certain that in the coming days, you will find the cost saving alternatives, which are necessary to make the FY 2010 Budget an effective funding instrument for all involved. We look forward to the opportunity to work with you to find real cost savings measures that will minimize the impact on the valuable services the citizens of Montgomery County have come to expect and rely upon. Please feel free to contact me further on 301-929-8000, if we can be of assistance with this regard.

##### End of Testimony #####

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

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PS



**Kensington Volunteer Fire Department, Inc.**

P.O. Box 222, Kensington, MD 20895

301/ 929-8000

Fax 301/ 929-8008

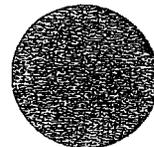
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March 30, 2009

Mr. Phil Andrews, President  
Montgomery County Council  
100 Maryland Ave.  
Rockville, MD 20850

041440



703 703-2 21 8:58

Re: Proposed Budget - FY 2010

Dear Council President Andrews:

This is in response to the recently released FY 2010 Proposed Budget by County Executive Isiah Leggett. Upon review of the proposal, we are deeply troubled by the recommendation to cut the direct delivery of fire and rescue services in those areas served by the Bethesda-Chevy Chase Rescue Squad (BCCRS), Kensington Volunteer Fire Department (KVFD), and Wheaton Volunteer Rescue Squad (WVRS). This is of particular concern as all of these service areas have significant populations and diverse service needs.

Knowing the dynamics associated with a decision such as this one, we believe this may have been politically motivated. These type maneuvers seek to create public outcry, and attempt to promote tax increases, rather than looking for genuine ways to accomplish savings of tax dollars.

Although we are keenly aware of the current fiscal picture, it is our position that the cuts related to the direct delivery of fire and rescue service are ill-advised. 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 and fire protection in a contiguous area with critical service needs. This would appear to support his apparent sole agenda - promotion of the highly objectionable ambulance fee proposal, which is opposed by most in Montgomery County.

At 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) and the entire Government as a whole.

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

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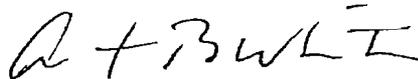
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Mr. Phil Andrews  
March 30, 2009  
Page 2 of 2

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 previously by the County Executive, again, this time one of the few proposed fire and rescue cost cuts targets one of the most efficient and cost saving parts of the MCFRS - the volunteer service - a part that already inherently saves the County taxpayers millions of dollars every year.

Again, we are certain that you and your colleagues will find cost saving alternatives to the measures put forth by the County Executive. Over the next few weeks, we look forward to the opportunity to find real cost savings proposals that will minimize the impact on the valuable services the citizens of Montgomery County have come to expect and rely upon. In the interim, should you have any questions concerning this message, please feel free to contact me on 301-929-8000.

Sincerely,



Andrew B. White  
President

cc: Marcine D. Goodloe, President  
Montgomery County Volunteer Fire-Rescue Association

Thomas Brown, President  
Wheaton Volunteer Rescue Squad

Kenneth M. Yazge, President  
Bethesda-Chevy Chase Rescue Squad

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PS COMMITTEE #5  
May 1, 2009

Please bring your packets from the April 2 and 24 Public Safety Committee worksessions on the FY10 MCFRS operating budget to the May 1 worksession. The packets are available at:  
[http://www.montgomerycountymd.gov/content/council/pdf/agenda/cm/2009/090402/20090402\\_PS01.pdf](http://www.montgomerycountymd.gov/content/council/pdf/agenda/cm/2009/090402/20090402_PS01.pdf) and  
[http://www.montgomerycountymd.gov/content/council/pdf/agenda/cm/2009/090424/20090424\\_PS03.pdf](http://www.montgomerycountymd.gov/content/council/pdf/agenda/cm/2009/090424/20090424_PS03.pdf).

## MEMORANDUM

April 30, 2009

TO: Public Safety Committee

FROM: Minna K. Davidson, Legislative Analyst *MKD*

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

### April 2 and 24 Public Safety Committee Reviews

The Public Safety Committee began its review of the FY10 operating budget for the Montgomery County Fire and Rescue Service on April 2 and 24. At those worksessions, the Committees reviewed the issues raised in the worksession packets, and requested additional information.

At the April 24 worksession, the Committee ended its in-depth review at Issue #19 on page 8 of the packet memo. The Committee touched briefly on some of the following issues, but did not discuss them in detail. At a minimum, the Committee may wish to discuss further Issue #20, overall MCFRS overtime (page 9), and Issue #21 MCFRS operating expenses.

### May 1, Worksession

For the May 1 worksession, the Committee will need to review the remaining issues from April 24, and the follow up information that was requested at that worksession. The Committee will then have to develop its recommendations to the Council on the MCFRS operating budget.

### Follow up Information

At the April 24 worksession, the Committee requested that MCFRS provide additional information in several areas. The information requests and MCFRS responses are attached on © 1-10. The responses are also annotated to refer to the relevant items in Committee packets. In

addition, the Montgomery County Volunteer Fire and Rescue Association (MCVFRA) provided comments on the daywork overtime reduction discussed in follow-up requests #1-3, and the daywork master firefighter reduction at Burtonsville which is discussed in follow up request #7 (MCVFRA comments on © 11-13).

For two follow up requests, MCFRS did not provide all of the information the Committee may need to develop recommendations. Additional information is discussed below.

**Follow up Request #4: Add master lease payment for supplies and equipment to replace 30 ambulances, \$1.8 million.** MCFRS response on © 2. See Issue #10, April 2 packet, page 10.

**PS Committee Request:** For the Executive’s recommendation to replace 30 ambulances, requested that MCFRS staff provide prioritized options to break the ambulance purchase into smaller groups (for example, 10 or 15 units at a time) and the associated costs.

**Background:** The Executive recommended a total of \$1.8 million to purchase 30 new ambulances and the associated equipment and supplies. The total cost breaks out as follows:

Item	\$
Master lease payment	\$744,150
Supplies	\$367,000
Equipment	\$699,000
<b>Total</b>	<b>\$1,810,150</b>

**MCFRS Response:** MCFRS’ suggested option would be to reduce the lease payment in FY10 by purchasing 15 units in the first half of FY10 and 15 units in early FY11, but they note that cost increases for FY11 are unknown at this time.

**Other options:** If the Committee wishes to recommend only a portion of the ambulance purchase in FY10, it is Council staff’s understanding that the funding amount should be adjusted proportionately. For example, if the Committee wants to recommend purchasing 10 ambulances, one-third of the funding, or \$600,000, should be budgeted. The \$600,000 would break out approximately as follows: \$248,050 for the master lease payment, \$122,333 for supplies, and \$233,000 for equipment.

Council staff would remind the Committee that the master lease portion of this funding would be the first of 10 payments with one payment in FY10, two payments each in FY11, 12, 13, and 14, and one payment in FY15. Whatever the level of the master lease payment, the County would be committing to pay a total of 10 times that amount over a period of six years.

**Follow up Request #5: Apparatus Based on Schedule, \$332,000**  
MCFRS response on © 2. See Issue # 11, April 2, page 11.

**PS Committee Request:** For the budget item called “Apparatus Based on Schedule” requested a more detailed breakout of the number of units and costs for the all wheel drive pumpers and brush trucks to be purchased through the master lease.

**Background:** This item would fund the first master lease payment to purchase two engine body/pump modules, four all wheel drive pumpers, and two light duty brush trucks which were scheduled to be purchased under the Apparatus Replacement CIP project, but had to be funded through other means because of cost increases in the CIP project. In addition, a new tanker for Kingsview Station 22 would be purchased through the same master lease.

Because this item is a master lease payment, any reduction in the number of vehicles would reduce the \$332,000 budget item by the proportion of the payment attributable to the vehicles reduced. The table below shows the vehicles to be purchased, their costs, and their proportion of the master lease payment.

Units to be Purchased through "Apparatus Based on Schedule"					
Unit	# of Units	Unit Cost	Total Cost	%Total Cost	Proportion of \$332K M.L. payment
Engine body pump modules	2	315,000	630,000	21.6%	71,712
All wheel drive pumpers	4	375,000	1,500,000	51.5%	170,980
Light duty brush trucks	2	125,000	250,000	8.6%	28,552
Tanker	1	533,000	533,000	18.3%	60,756
<b>Total</b>	<b>9</b>		<b>2,913,000</b>	<b>100.0%</b>	<b>332,000</b>

As with the 30 ambulances, the FY10 master lease payment would be the first of 10 payments over a period of five to six years. If fewer vehicles are purchased through this master lease, future payments would be lower as well.

**Comments from Other Organizations**

At the April 24 worksession, the Committee received comments from the Wheaton Volunteer Rescue Squad on the impact of the Executive’s recommended daywork overtime reduction, and the Montgomery County Volunteer Fire and Rescue Association (MCFVRA) on several budget issues. In addition, after the worksession, the Council received comments from the Montgomery County Career Fire Fighters Association requesting that the Committee recommend adding \$120,000 for four additional Class B Driver Courses at the Public Safety Training Academy. The comments from these organizations are attached as indicated in the table of contents.

<b><u>This packet contains:</u></b>	<b><u>circle #</u></b>
MCFRS responses to Committee requests	1
MCFVRA comments on daywork reductions	11
Wheaton Volunteer Rescue Squad comments	14
MCFVRA comments on MCFRS budget issues	19
MC Career Fire Fighters comments	27

## FY10 MCFRS Operating Budget

### Public Safety Committee Information Requests from April 24 Worksession

*Please provide responses by April 29.*

1. For the three stations affected by the Executive's recommended daywork overtime reduction (Bethesda-Chevy Chase Rescue Squad, Wheaton Rescue Squad, and Kensington Station 5), requested that MCFRS staff provide an analysis of the number of incidents for each station between 6:00 a.m. and 7:00 a.m. and between 5:00 p.m. and 6:00 p.m.

*April 2 pack  
Issue # 8  
p. 10*

*Removing staffing from 12 hour to 10 hour for FS5, Medic 741 @ R1, and R2 is outlined below in the data table. All data is from the Computer Aided Dispatch(CAD) records.*

#### CY-08 Computer Aided Dispatch History-Incidents and Unit Responses

	0600-0700	1700-1800	Average Calls/Week
<b>R1- M741</b>	<b>57</b>	<b>94</b>	<b>1 Morning, 1.8 Evening</b>
<b>R2-All</b>	<b>194</b>	<b>416</b>	<b>3.7 Morning, 8 Evening</b>
<b>A-742</b>	<b>63</b>	<b>111</b>	
<b>M-742</b>	<b>69</b>	<b>175</b>	
<b>RS-742</b>	<b>62</b>	<b>131</b>	
<b>FS5-All</b>	<b>71</b>	<b>188</b>	<b>1.3 Morning, 3.6 Evening</b>
<b>A705</b>	<b>42</b>	<b>118</b>	
<b>E-705</b>	<b>29</b>	<b>70</b>	

2. Requested information about the impact of the daywork overtime reduction on response times for the three affected stations, especially if units from farther away must cover those stations' calls during rush hour.

*April 2 pack  
Issue # 8  
p. 10*

*This information is not available by the deadline. We anticipate graphical G-I-S maps by Friday that identify stated response goals. Note: AFRA (ALS equipped) engines are available at FS-16, FS18, FS19, and FS21. Transport ALS units are available at FS01, FS23, FS25. Rescue equipped aerals are available at FS01, FS12 and FS25. See maps on p. 8-10 of this packet.*

3. Requested that MCFRS work with the MCVFRA toward a compromise daywork overtime reduction which would eliminate only one hour of daywork overtime at each affected station.

*April 2 pack  
Issue # 8  
p. 10*

*The MCFRS is not in a position to change a budget recommendation that results in a different FY10 cost impact. MCFRS continues to work on staffing plans that will achieve the Executive's cost savings associated with this recommended OTP reduction.*

4. For the Executive's recommendation to replace 30 ambulances, requested that MCFRS staff provide prioritized options to break the ambulance purchase into smaller groups (for example, 10 or 15 units at a time) and the associated costs. April 2 packet  
Issue #10  
p 10

*The Executive's plan funds the 30 vehicle replacement in whole, including equipment and supplies necessary to outfit the units as either front-line or, ready reserve. The Executive and the Fire Chief believes that the mileage, overall condition and incident demand fully justifies this request. Prior to the most recent CIP apparatus replacement, the LFRD's have absorbed price increases for equipment and supplies. They are unable to continue funding the large purchases necessary to meet medical protocols and standards without additional funding. Council has been provided periodic updates concerning the apparatus management plan and MCFRS is entering the fourth year of an unfunded Apparatus Replacement Plan that calls for 10 EMS units per year. Funding of this plan is necessary to avoid future large impact purchases in any of the vehicle types. Should other options be required, the MCFRS can reduce the total EMS unit Master Lease payment in FY10 by 50% if 15 units are replaced prior to January 1, 2010, and 15 units are replaced in early FY11. This requires a commitment to FY11 funding that is exclusive of at least one manufacturer's CY price increase and an unknown price increase for 2010 EPA compliant engines.*

5. For the budget item called "Apparatus Based on Schedule" requested a more detailed breakout of the number of units and costs for the all wheel drive pumpers and brush trucks to be purchased through the master lease. April 2 packet  
Issue #11  
p 11

*With the exception of the tanker at FS22 (West Germantown), all units and equipment were part of the original COPS financing PDF the Council previously approved. Due to termination of the original pumper contract and the resultant price increases from the re-issued apparatus RFP, it was determined that it was not cost effective to issue more COPS. Instead, the Master Lease was selected to complete the project. The \$1,750,000, for four all-wheel drive pumpers (\$375,000 each) and two light duty brush trucks (\$125,000 each), are the result of recommendations made jointly by the LFRD Chiefs referenced above and Apparatus Section staff. If the Council is not able to fund any portion of this line item, staff respectfully requests the opportunity to refine the recommendations with the MCVFRA Chiefs based upon available funding as approved by Council.*

6. Requested information about the condition of the reserve tanker which is currently assigned to Kingsview Station 22, and the impact on public safety if that tanker remains in service as a front line vehicle for another year.

April 2 pack  
Issue # 11  
p. 11

*This tanker is critical to the build out of the response goals established first during the 2000 Water Study and subsequently addressed in tanker shuttle testing performed since 2004. Tanker 22 fills a substantial gap in and around Boyds, Darnestown and other areas not serviced by municipal water and where existing tankers exceed the 10 minute response goal. The Executive and the Fire Chief fully supports this tanker acquisition which also permits the UMCVFD to deploy a second tanker that is staffed fully by volunteers in the largest rural geographical response area in the County. Because four of the six large capacity tankers are owned by the LFRD's, the redeployed county owned tanker can serve as the only ready reserve tanker when one of the other six are out of service. The two county owned tankers were acquired in 1992 and are in adequate condition for eighteen year old units. Both of these units fall into a low demand category where maintenance efforts are closely monitored with the primary risks of corrosion, unsupported proprietary parts, and major component failure. Both will need to be replaced by 2012.*

7. Invited the Burtonsville Volunteer Fire Department to work through the MCVFRA to provide call load information to support their request to retain the daywork Master Firefighter position which the Executive recommends abolishing.

April 24 pack  
Issue # 13  
p. 3

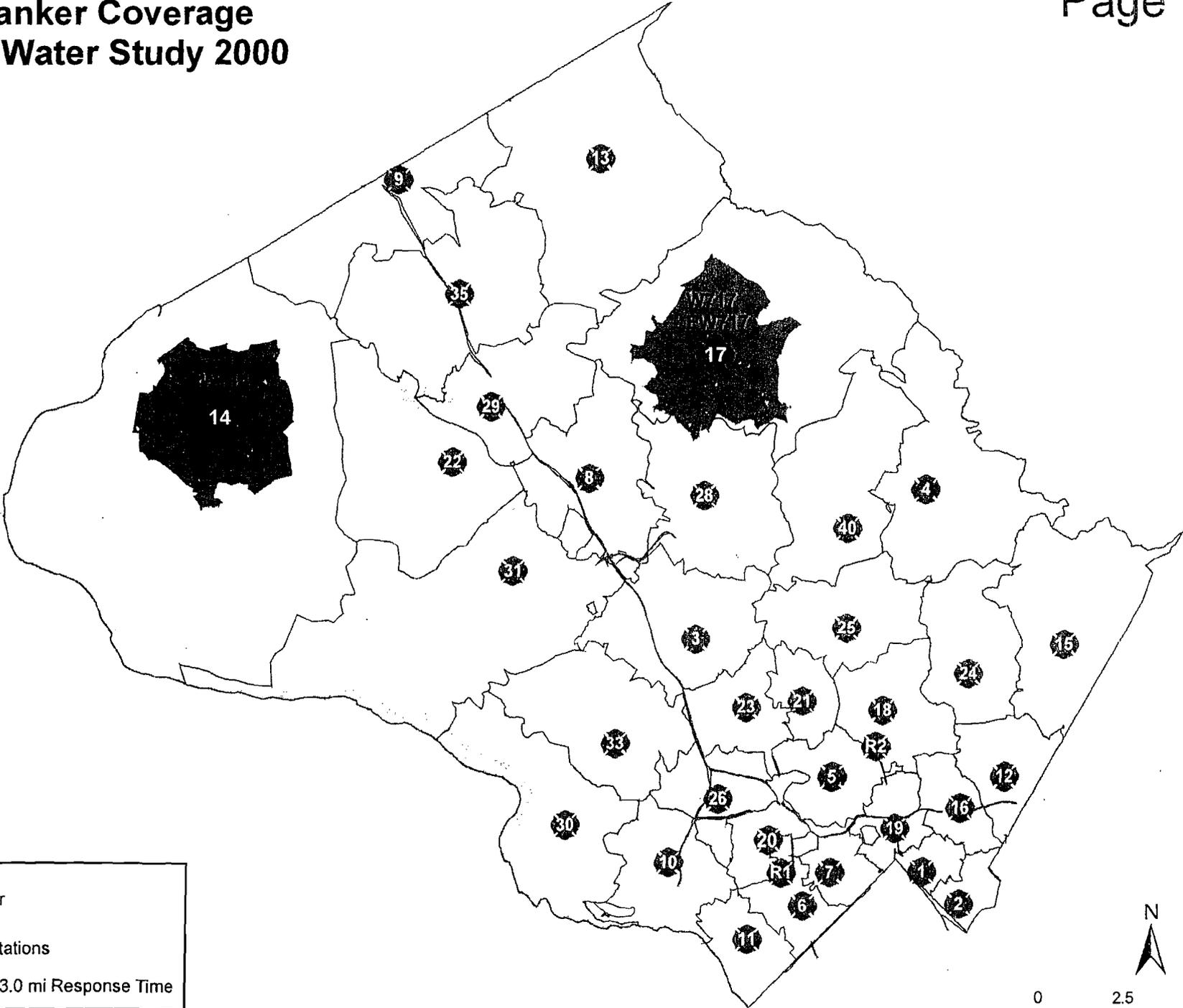
FS-715 CY-2008 Response Summary		
Unit	0700-1659 (Day)	1700-0659 (Night)
<b>Engine 715</b>	<b>1056</b>	<b>1065</b>
Truck 715	670	664
Rescue Squad 715	497	418
<b>Medic 715</b>	<b>1368</b>	<b>1458</b>
A-715	0	91
Note: E-715 and M-715 are staffed by career personnel		

8. Requested that the Fire Chief provide additional information about the grade of the civilian position needed to replace the Master Firefighter position for civilianization of SCBA maintenance.

April 24 packe  
Issue # 16  
p. 6

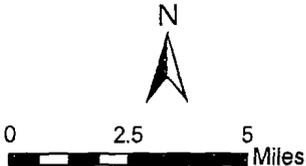
*The scba MFR Technician Manager position is a crucial position to the MCFRS firefighters and EMS Providers. The scba MFR position is a highly technical position that requires this person to supervise personnel, prepare budget requests and purchase orders, coordination and ordering of inventory parts from vendors, respiratory fit testing, air compressor maintenance and air sampling of for 27 air compressor in MCFRS, hydrostatic cylinder testing, administration and coordination of the maintenance of CO meters, maintain the scba Inventory Control Tracking System and the calibration of extremely sensitive technical respiratory equipment. MCFRS has planned to move the MCFRS SCBA Service and Repair Facility to the Southlawn facility. The transition of the planned move will occur in the next two years. The uniformed SCBA MFR position is critical to the move and in establishing the new shop facility at Southlawn. Once the move is complete and the scba shop is operating and the new business processes have been established we plan to convert this uniformed position to a civilian manager position.*

# Tanker Coverage Pre Water Study 2000

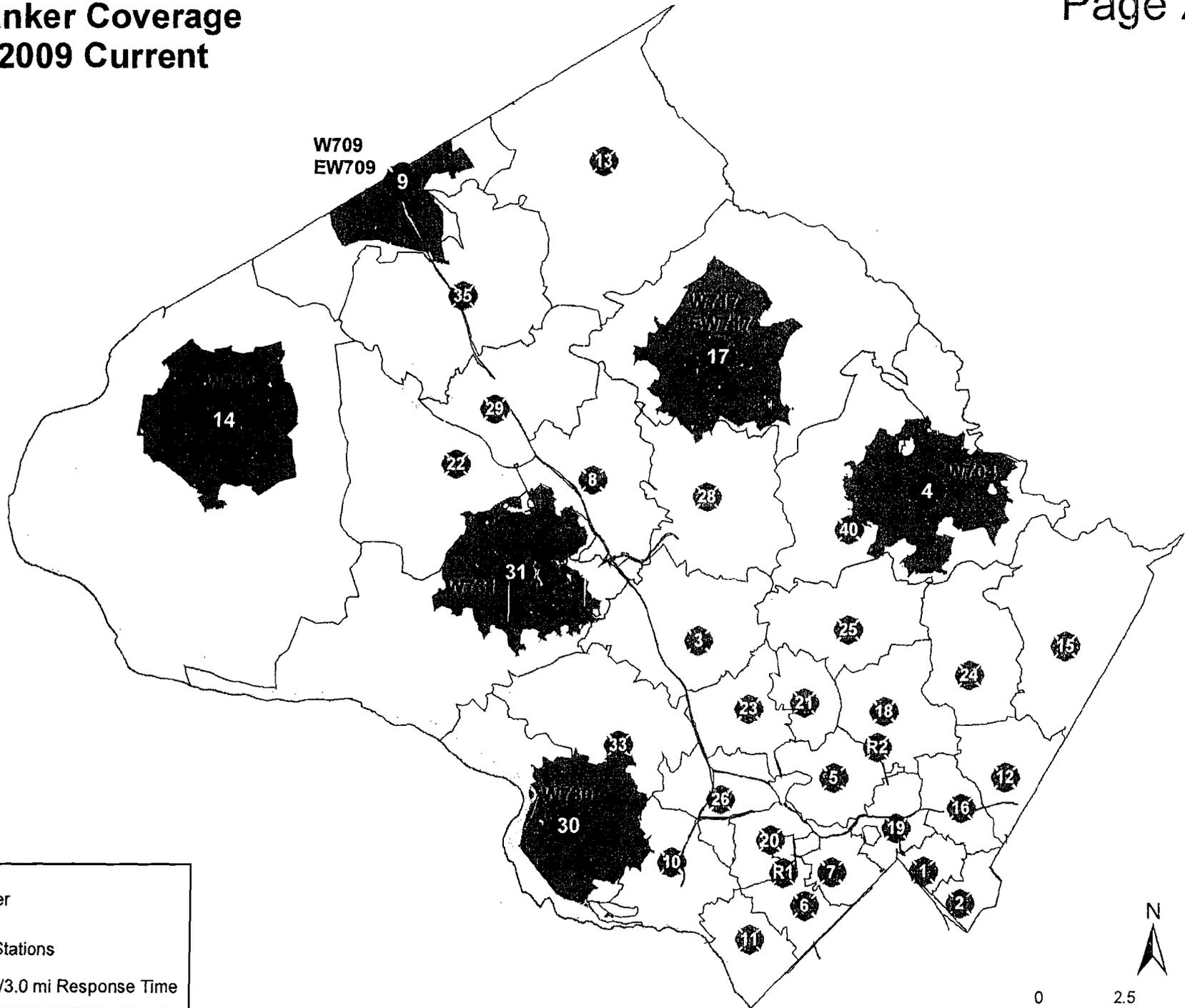


	Tanker
	Fire Stations
	8 Min/3.0 mi Response Time

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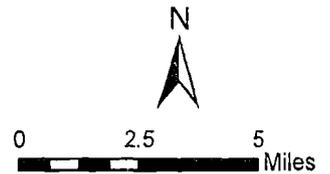


# Tanker Coverage 2009 Current



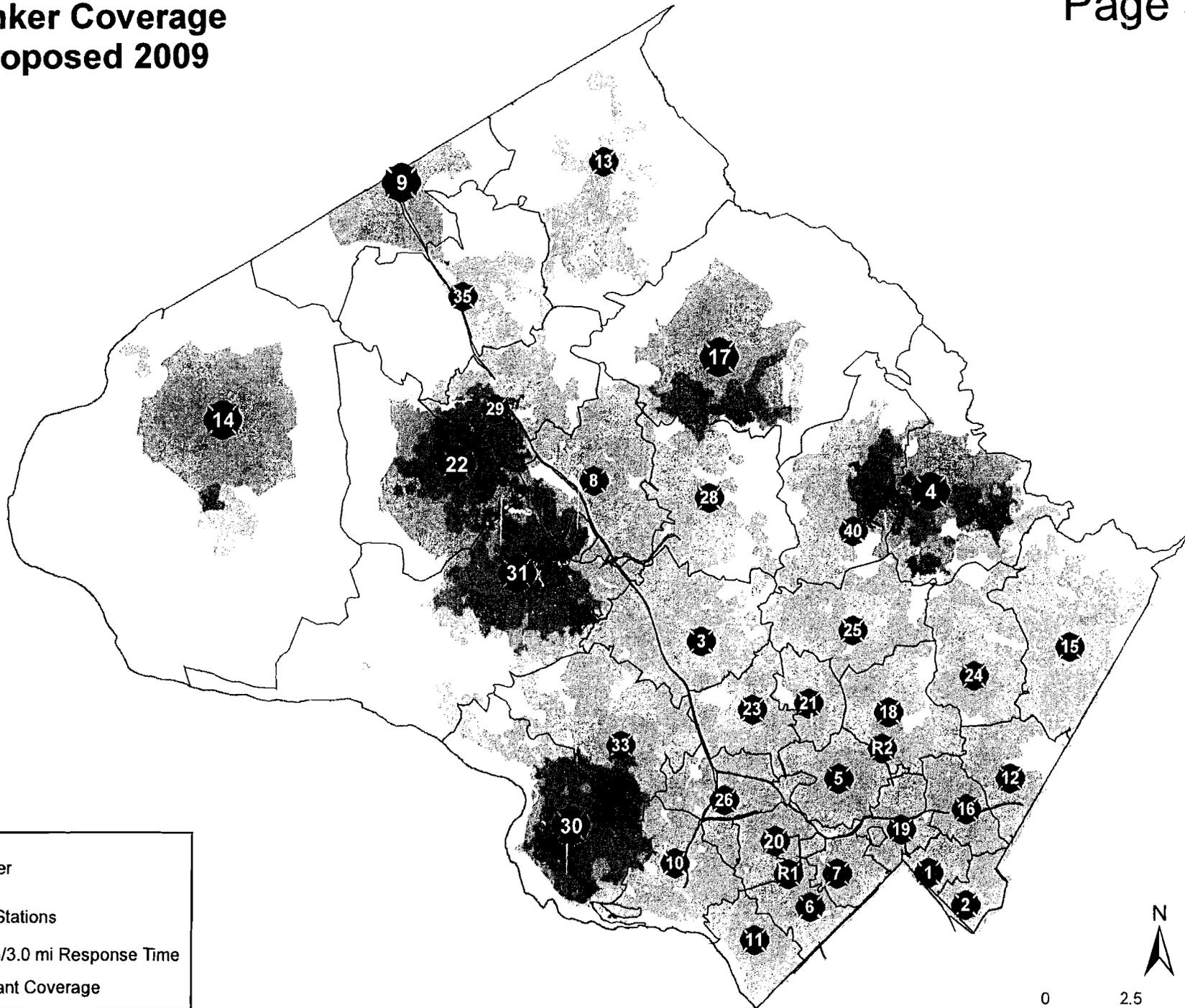
Legend:

- Tanker
- Fire Stations
- 8 Min/3.0 mi Response Time



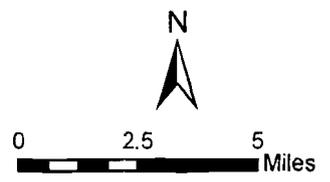
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# Tanker Coverage Proposed 2009



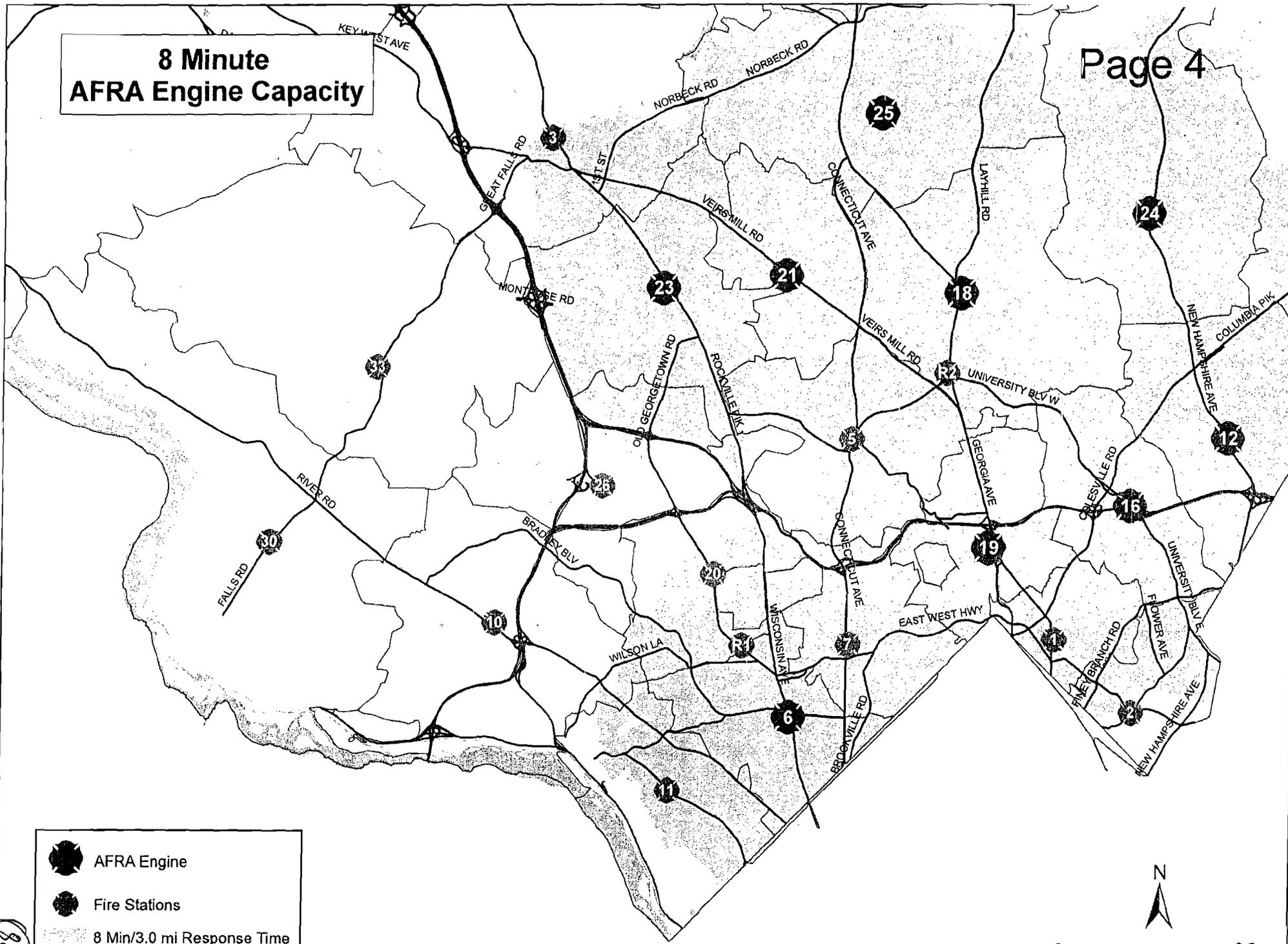
Legend:

- Tanker
- Fire Stations
- 8 Min/3.0 mi Response Time
- Hydrant Coverage



87

# 8 Minute AFRA Engine Capacity

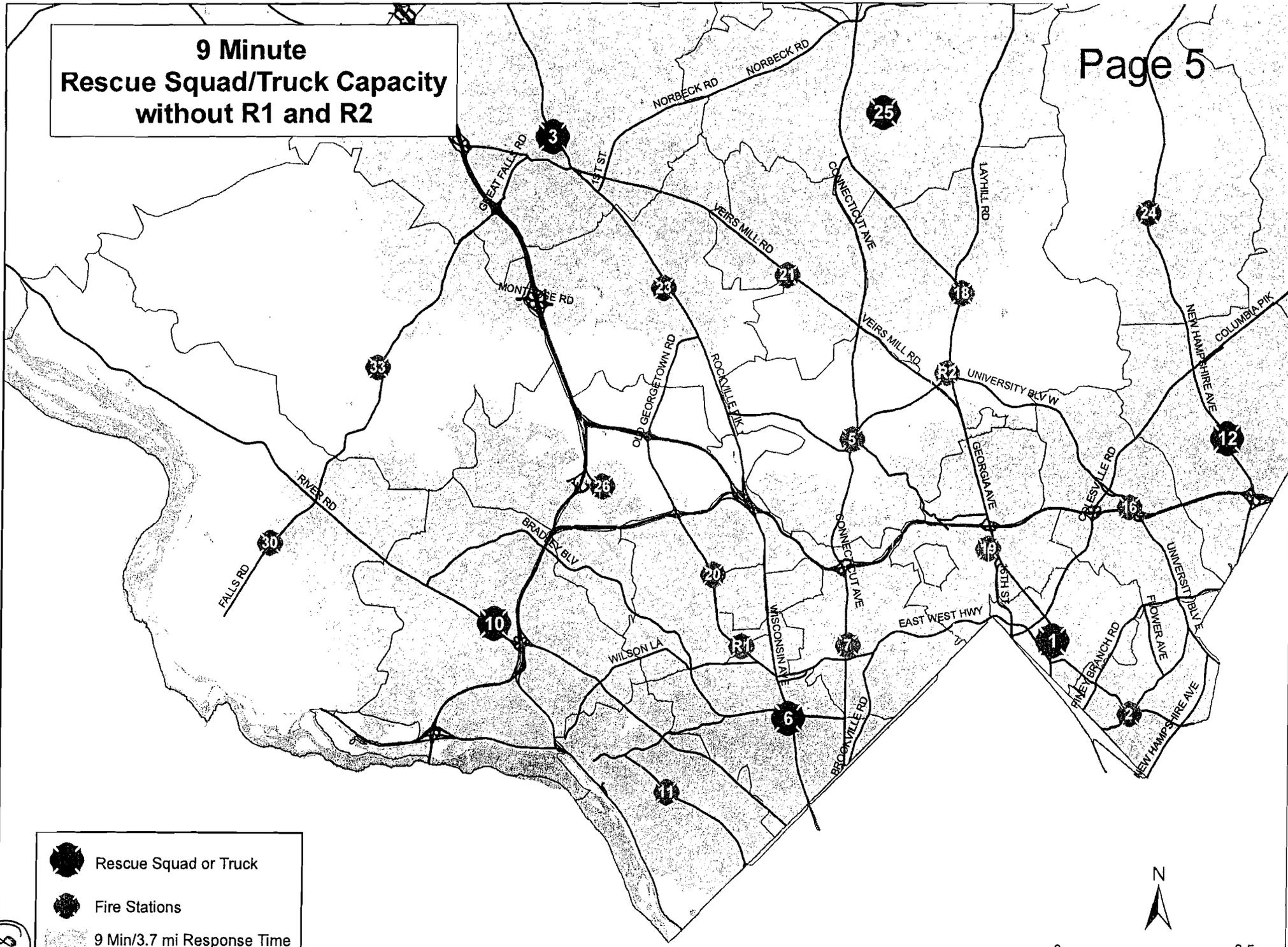


-  AFRA Engine
-  Fire Stations
-  8 Min/3.0 mi Response Time



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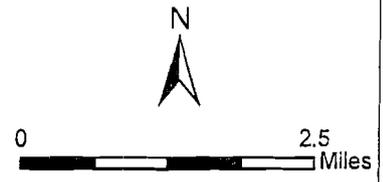
**9 Minute  
Rescue Squad/Truck Capacity  
without R1 and R2**



 Rescue Squad or Truck

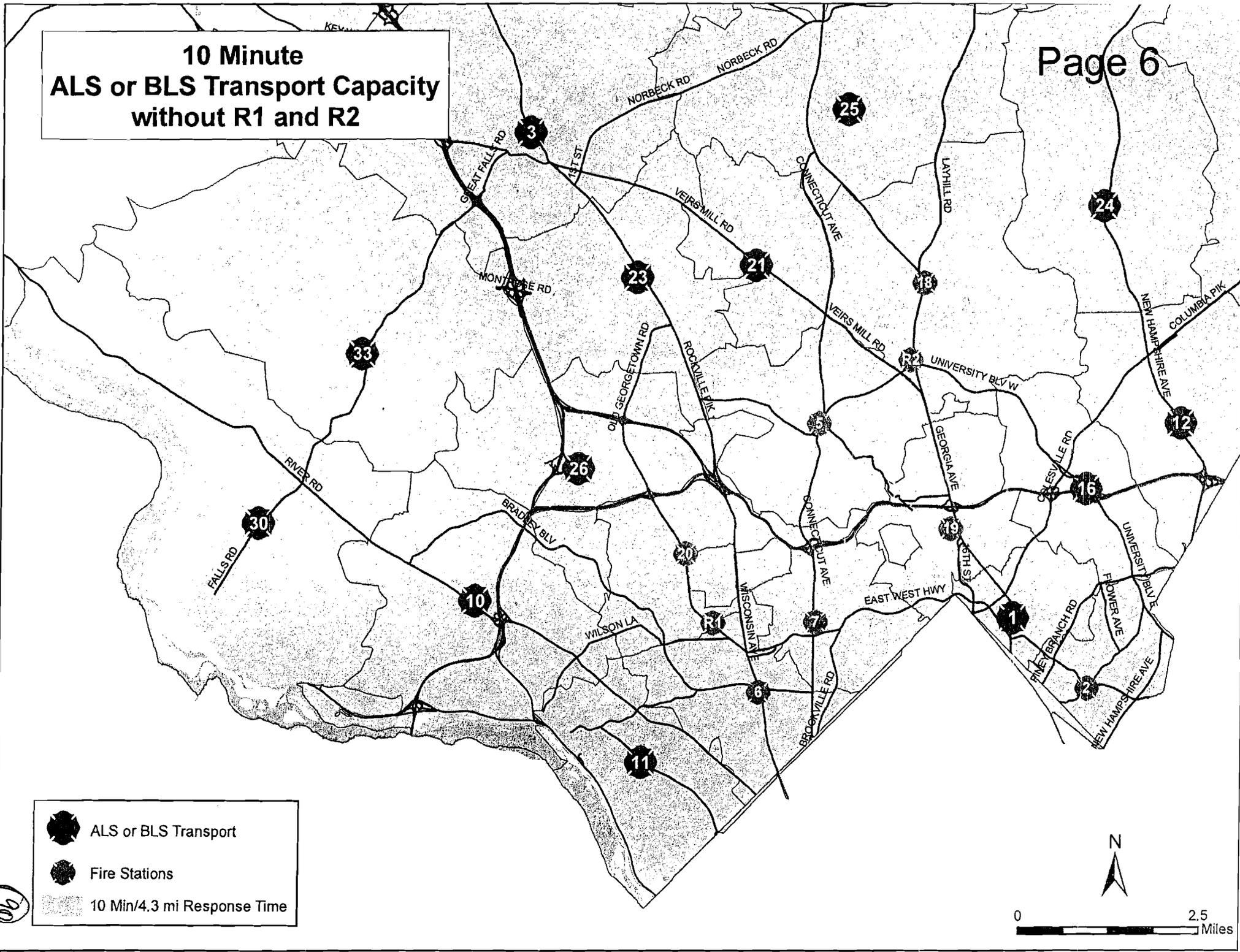
 Fire Stations

 9 Min/3.7 mi Response Time

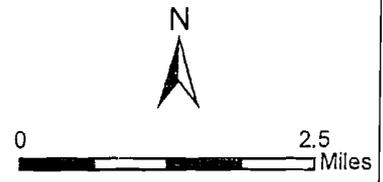


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**10 Minute  
ALS or BLS Transport Capacity  
without R1 and R2**



- ALS or BLS Transport
- Fire Stations
- 10 Min/4.3 mi Response Time



PH 4/13/09 OP BUD

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# 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

April 29, 2009

The Honorable Phil Andrews, President  
Montgomery County Council  
100 Maryland Ave  
Rockville, MD 20850

042028



2009 APR 30 PM 4:11

Dear President Andrews,

The following is in response to the Montgomery County Council's Public Safety Committees request to review alternatives to the proposed reduction of staffing at three Local Fire and Rescue Departments (LFRDS) between the hours of 6AM to 7AM and from 5 PM to 6 PM weekdays. Specifically the Bethesda-Chevy Chase Rescue Squad, the Kensington Volunteer Fire Department, and the Wheaton Volunteer Rescue Squad who have concurred with this response.

Also, included in the Executive's budget plan is the removal of one Master Firefighter from the Burtonsville Volunteer Fire Department. Here too that move is talking away a critical position needed to maintain on-going service during the day for proper response to that area. In these final hours, no solutions were offered to accommodate this void of service or reasonable alternatives, plans or a workable solution offered by the County to insure providing the needed and vital service to these large areas.

The leaders of the LFRD's have taken the Public Safety Committee's charge very seriously and, as they have done in previous years, spent an extensive amount of time discussing and looking into possible alternatives. After due consideration, including member polling and surveys, we find there are no alternatives which would satisfactorily accomplish that which is being requested, namely to require volunteers, already stretched to the maximum to be responsible for filling additional hours each day during the stated morning and afternoon hours. It is not just a matter of staying for one additional hour which already would interfere with their getting to work or school on time. A call could come in and require the volunteer to remain on the scene until many hours later.

Recently in a discussion with the MCFRS Fire Chief, the Montgomery County Volunteer Association (MCVFRA) leadership rejected potential service staffing reductions. Yet, it appeared in the County Executive's Budget. At that time, the LFRD's affected by these drastic proposals had the first opportunity to meet with the Fire Chief. The meeting was held on April 16, the night of the Association's monthly meeting. At that meeting it was unanimously voted by the membership to reject the proposed reductions in career staffing.

Nevertheless, the LFRD leadership once again took serious measures to review the proposal and did their very best to consider possible alternatives as requested by the Council's Public Safety Committee. The same type of staffing reduction request was made by the previous County Executive over six years ago. The County Council, after hearing and reviewing the same factual negative ramifications of the proposed cuts in staffing, wisely rejected the cuts and approved the funding plan in place today that covers the staffing now slated for elimination.

A major concern of the three LFRD's in having their staffing cut is the fact that they are all first due to the same greater lower county area. This fact results in an even more potentially negative and dangerous impact for this heavily populated area that contains major residential neighborhoods, high rises, various commercial areas, schools, senior facilities, hospitals, Metro, route 495 and other major commuter routes, and freight rail. The LFRD's simply cannot guarantee that adequate coverage will be available during the proposed reduced hours, or worse, that the other more distant "next due" stations will not be out on a call and available to respond in their place. Nor do they want to be held or made responsible for that lack of service.

The communities donate to support the LFRD's for the purchase of apparatus and equipment, and volunteers who live in Montgomery County not only donate their time to reduce staffing costs but they, like the residents of the affect areas pay the same Fire Tax rate as other areas in the County. Volunteers are doing an outstanding and laudable job of providing service and believe there can be no other higher priority than saving lives and property.

As the Council continues to review response times, it should be aware that the next-due stations to respond if the first-due LFRD fails to respond, will further hamper response time quota - due to heavy, slow or non-moving traffic during these morning and evening peak rush hours. As well as the fact that the next-due station could also be on call and not available requiring even further stations to try to respond. Any plan, which likely guarantees a significant response time increase during peak hours, may result in unnecessary loss of life and property.

Section 21-1(a) of the county Code states, "The Council believes that the County government is ultimately responsibility for assuring public safety by providing fire, rescue and emergency service." The Code further requires that this service be delivered through the MCFRS under the authority of the Fire Chief, who will "fairly communicate and consider all views regarding these services." It is our opinion, and we believe the facts show, that the proposed cuts cannot assure the required public safety response.

The LFRD's targeted with the proposed staffing reductions already provide significant volunteer coverage beyond that expected of the other LFRD's and in accordance with their approved standby programs as required under the contract. The fact that these same LFRD's who have stepped up to the plate time and time again, are suddenly expected to provide additional service is ill-advised and has obvious negative effects for the public as well as volunteers. To expect more from the targeted LFRD's is neither a realistic nor a practical solution. Our volunteers have school and full time jobs to attend. Volunteers sacrifice a significant amount of time away from their families to take training and to serve their communities. They simply cannot be expected to sacrifice their education, careers, or their family's livelihood to fulfill this unacceptable and dangerous plan.

Most importunately, the LFRD's want to insure their communities receive the premier service they have come to rely upon and expect. The County Code specifies that our combination system is comprised of a public and private partnership that has the responsibility to provide, fire, rescue and emergency medical service. The volunteers, i.e. the Private Partners have, and are, meeting their responsibilities, especially those LFRD's that have been targeted for career staffing reductions. To drop this additional load on the shoulders of the LFRD's who already provide millions of dollars of savings and thousands of service hours to the county, is inconsistent with the spirit and intent of the County Code.

We therefore respectfully urge the Public Safety Committee and the County Council to reject the proposed reduction in staffing between the hours of 6:00 AM to 7:00AM and from 5:00PM to 6:00 PM in the targeted LFRD's and the removal of the Master Firefighter from station 15 daytime and to continue to provide the necessary funding in that regard.

Thank you.

Marcine D. Goodloe, President

4-13-09  
of [unclear]

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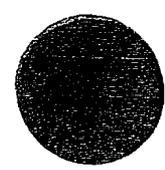
April 24, 2009

The Honorable Phil Andrews  
Council President and Chairman  
Public Safety Committee  
Montgomery County Council  
100 Maryland Ave.  
Rockville Maryland 20850



**WHEATON VOLUNTEER  
RESCUE SQUAD • INC.**  
11435 GRANDVIEW AVENUE  
WHEATON MARYLAND 20902  
(301) 949-4044 FAX (301) 942-0740  
ADMIN OFFICE (301) 949-9673

041927



**Fire Rescue Service Staffing Reductions**

Dear Councilmember Andrews:

I am writing to express the concerns of the Wheaton Volunteer Rescue Squad, Inc. (WVRS) regarding proposed staffing reductions at the Wheaton Volunteer Rescue Squad, Rescue Station 2. I also will discuss the cumulative impact of similar reductions at the Kensington Volunteer Fire Department (KVFD), Station 5, and at the Bethesda Chevy Chase Rescue Squad (BCC), Rescue Station 1.

Rescue Station 2 is currently staffed by career personnel Monday through Friday from 6 AM to 6 PM. The station is fully staffed by volunteers from 6 PM to 6 AM Monday through Friday, as well as all day on weekends and holidays. Minimum staffing for the station is 9.

The current budget proposal reduces career staffing at the station from 12 hours to 10 hours a day Monday through Friday. It is proposed that no staffing be provided from 6 AM to 7AM and from 5 PM to 6 PM.

Two of the current 12 work hours, we understand, are funded through "scheduled overtime". We have been told that the IAFF contract schedule for day work is a 40 hour week. According to our discussions with Fire Chief Bowers, the staffing reductions have been proposed as a method of reducing overtime.

**History**

The career daytime staffing at Rescue Station 2 has worked 12 hour day shifts since the 1980s. The 12 hour shift was put in place because volunteer staffing was unable to cover the station consistently between 6 AM to 7 AM and 5 PM to 6 PM. The 12 hours of career coverage is necessary to allow the volunteer staffing to get to work or school on time and allow time for them to get home from school or work and in to the station.

It is important to consider that a working response just before the end of a shift could take several hours to complete and clear.

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When the 12 hour shifts were originally implemented they did not require the payment of overtime. The standard work week for career staff was 48 hours. At some point since then through the contract negotiation process, these positions required two hours of overtime a day.

### **Equity**

The staffing reductions are proposed at the three stations in the County that are fully staffed nights and weekends by volunteers. The value of contributed service by Wheaton volunteers during our last fiscal year was \$4.5M. All three of the stations involved own their stations. Two of the three stations have all corporation owned apparatus, the third has some corporation owned apparatus.

These LFRDs and the citizens they serve are being penalized for the strong volunteer participation and community support. As you know in spite of the their commitment of time and donation of money to the LFRDs all County residents pay a uniform fire tax. The fire tax money from these communities was already being spent in other areas of the County. Now it is proposed that the limited resources received from the tax payment be further reduced.

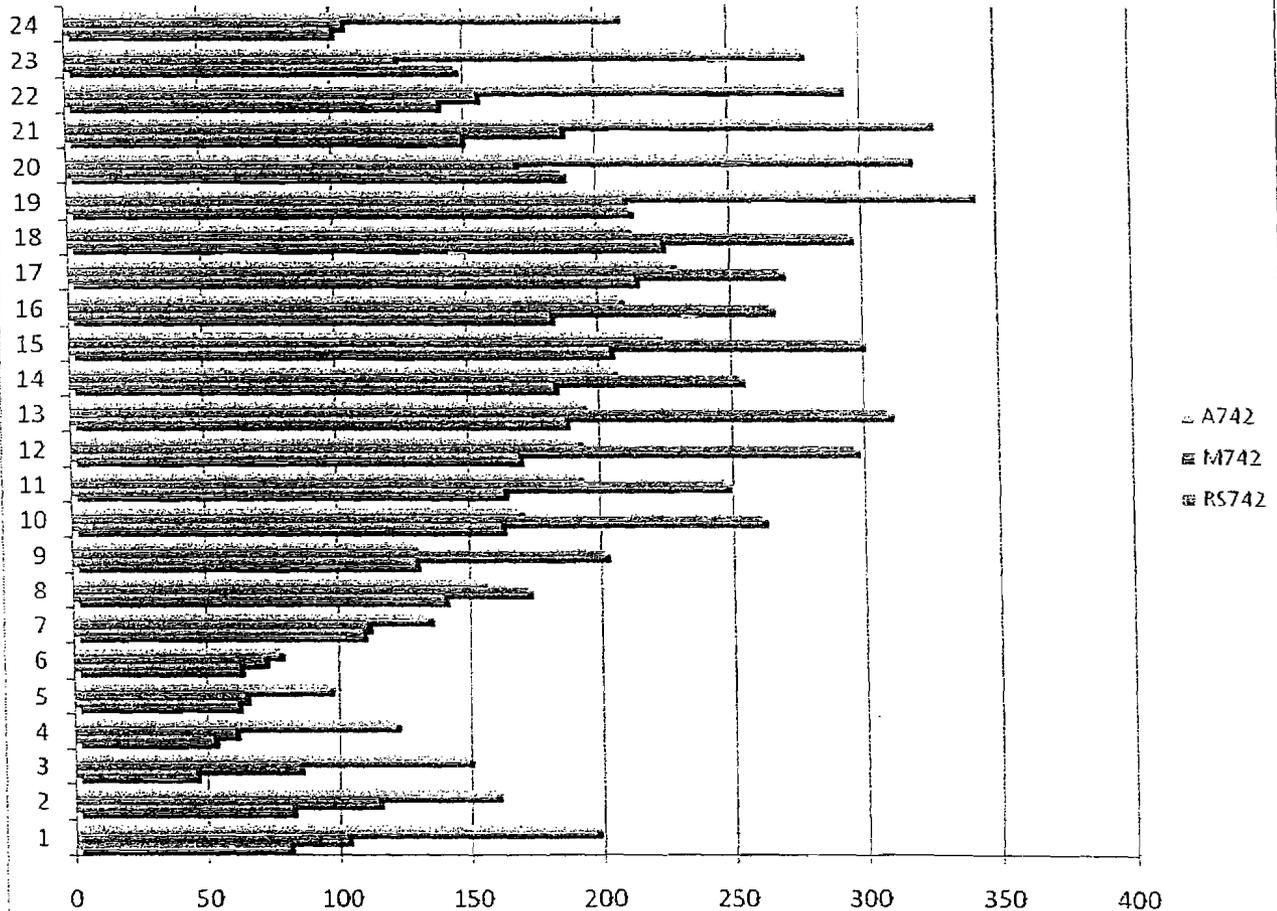
### **Impact on Service Delivery**

If service cuts are necessary in order to address the current fiscal crisis the impact on service delivery should be the primary concern. It has been indicated to us that the primary consideration in this decision making process was overtime cost reduction.

Below is the hourly breakdown of unit responses from Rescue Station 2 for CY 2008.

The vertical axis represents hours of the day. The horizontal axis is the number of responses. The green line (top line in each group for copies) represents BLS unit responses. The red line (middle line in each group for copies) represents ALS unit responses. The blue line (bottom line in each group for copies) represents heavy rescue squad responses.

## CY 2008



You can see that the 5-6 PM hour is the busiest hour of the day for heavy rescue squad responses. The Wheaton heavy rescue squad is the first due squad from the District of Columbia line to the south; Bel Pre Rd to the north; Piney Branch Rd. to the east and Saul Rd to the west. This area includes the heavily traveled commuter arteries of Georgia Ave, Connecticut Ave., University Blvd and Randolph Rd. In addition the area includes 4 Metro stations which are served by some of the deepest tunnels in the system, miles of freight rail and commuter rail track and significant portions of the heavily congested inner and outer loops of Interstate 495. The proposal before you removes staffing from this unit during both the morning and evening rush hours.

You will also note that during the 5-6 PM hour there were almost 300 ALS responses; nearly one response a day during this time period.

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In total the Wheaton station had 1084 unit responses in CY 2008 during the two hours that are proposed for no staffing. This is more responses than some stations in the County responded to in a year.

According to published 2008 response data Wheaton has the most ALS unit responses in the County and is second in BLS responses.

It is also the busiest heavy rescue squad in the County

It is the fifth busiest station in the County Fire Rescue service.

As troubling as it is to propose destaffing the Wheaton station, the public service impact is further compounded by the destaffing of Kensington station 5 which is immediately adjacent West of the Wheaton station and the staffing reduction to the BCC Rescue Squad. Station 5 provides first responder care through the engine and ambulance for many of the advanced life support calls that Wheaton responds on. The BCC Rescue Squad provides second due ALS service in many areas of Kensington where Wheaton provides the primary ALS service. With the staffing reductions proposed it is very likely that someone having a heart attack in downtown Kensington would not get an engine or ambulance from Station 5, would not get an ambulance from Rescue Station 2 (second due BLS) would not get a medic unit from Rescue Station 2 (first due ALS) and would not get a medic unit from BCC (second due ALS).

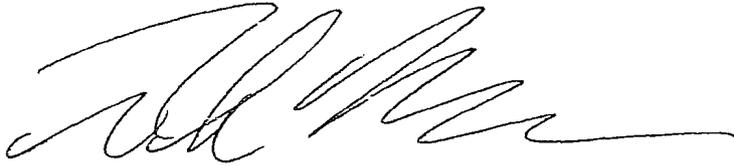
Similar scenarios occur in areas adjacent to downtown Kensington where the three effected stations combine to provide service currently.

This scenario was discussed at a recent Mid County Citizens Advisory Board Meeting, the representative of the Fire Chief indicated that the situation could be effectively handled by surrounding units without unacceptable delay based on the County response time computer models. The County response time computer model does not adequately address the impact of traffic during rush hour in the Wheaton Kensington area. While the model provides reasonable data for average response times to assist in unit and station placement, it is not an adequate predictor of specific response times during peak traffic hours.

**Conclusion**

I hope you agree that the proposed cuts are not the correct way of reducing Fire Rescue costs. We fully understand the severity of the budget situation and are more than willing to assist in finding alternative methods of saving. What is proposed simply is not the right answer.

Sincerely,



Thomas C. Brown

President



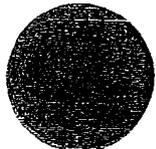
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# Montgomery County Volunteer Fire-Rescue Association

MD  
CC  
SBF  
LL

P.O. Box 1374  
Rockville, MD 20849 041926  
301-424-1297

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



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## MCFRS FY10 OPERATING BUDGET

Questions for April 24, 2009 PS Committee Work session  
Answers from the MCVFRA  
(MCVFRA Responses are *Italicized and Bolded*)

### PS Committee April 2 Requests:

1. ***We are concerned that the fire chief and the executive will not consider a realistic budget without the EMST fee.***
2. Requested information about the backlog in driver training classes that are required for promotion to Firefighter III, and possible solutions to address the backlog.

***The MCVFRA disputes the number of volunteers that are waiting for the class. The 11 that are listed by the County are not reflective of the actual number the MCVFRA is getting from the departments. We believe the number is much closer to 60 and that the 11 may be those who have registered for the most recent class and did not get into the class. The MCVFRA has filed a formal grievance with the fire chief and requests relief in the form of dropping the class B course from a requirement to a recommended class and allow the firefighters to follow the old system which mirrors all other fire departments in the state which is to pass the Maryland State class B license requirements.***

### General:

4. The Council approved an FY09 Savings Plan reduction of -\$1.45 million for MCFRS. However, the budget book, page 44-7, estimates that the total tax funded expenditures for MCFRS will be over budget by about \$1 million. What is the reason for the estimated increase?

***We want to make sure it is clear the Senator Amoss (508) funds are Maryland State grant funds and are actual to expenses. They should not create an over-budget situation. We would like further explanation.***

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**Positions:**

- Master Firefighter day position in Burtonsville

***We are waiting to hear from BVFD***

- Lieutenant in Recruiting

***We agree with the reduction***

- Firefighter III in the ECC

***We agree with the reduction***

- Battalion Chief in Training

***We agree with the reduction***

9. On the non-uniformed side, two positions are recommended for abolishment, and nine are recommended to be lapsed. Please provide brief (no more than four lines) descriptions of these positions' duties and how they will be covered after the positions are abolished or lapsed.

- Abolish one Office Services Coordinator (CRRS-FY08 Retirement Incentive Plan)

***We agree with the reduction.***

- Abolish Gaithersburg Office Services Coordinator (Volunteer Services – FY09 Savings Plan)

***We agree with the reduction.***

- Lapse Sr. Planner (CRRS)

***We agree with the reduction. Consider for abolishment.***

- *Lapse Administrative Specialist (Administrative Services)*

***We agree with the reduction. Consider for abolishment.***

- Lapse Supply Technician II (Administrative Services)

***We agree with the reduction. Consider for abolishment.***

- Lapse Administrative Specialist III (Administrative Services)

***We agree with the reduction. Consider for abolishment.***

- Lapse Program Manager I (Administrative Services)

***We agree with the reduction. Consider for abolishment.***

- Lapse Manager III (Volunteer Services – FY09 Savings Plan)

***We vehemently disagree with this lapse. This position is the deputy director (second in command) of the Division of Volunteer Services. By sheer numbers, this is the largest division yet only has a staff of 4 and fully HALF of the positions are currently lapsed and unfilled!***

***Also of importance is the fact that County Code Chapter 21 specifically requires only two divisions – the Division of Volunteer Services and the Division of Operations. The three other divisions have been added by the past fire chief and NOT required by law. We feel that reductions should be taken in those divisions BEFORE the two required in the law.***

***The Division Chief of Volunteer Services is extremely handicapped by not having a deputy now for over 16 months. This position needs to be filled as we are relying more and more on volunteers as well as increasing the requirements of the volunteers. Please REJECT the lapse and fund this most important position in the combination MCFRS.***

- Lapse OSC (Volunteer Services – FY09 Savings Plan)

***We again strongly oppose this lapse and urge the position be filled as soon as possible. The Volunteer Services Division is the largest division with over 1,600 volunteers that must be managed effectively and this position is key. Again, 2 of the 4 positions in this division is currently unfilled and being lapsed. How can a division work effectively at 50% capacity?***

- Lapse OSC at Glen Echo (Volunteer Services – FY09 Savings Plan)

***We disagree with this position being continued as a lapse. The Glen Echo Volunteer Fire Department has only 1 administrative position which has been vacant now for over 6 months. They position is mission critical for both the volunteers and career members assigned to Glen Echo. This position must be filled as soon as possible.***

10. For FY10, the following sections are proposed to have uniformed staff as well as civilian staff. Could the uniformed positions\* be abolished instead of, or in addition to the civilian positions that are already recommend for reduction? If the uniformed positions cannot be abolished, could they be replaced with civilian positions?

***We believe that there are several uniformed positions that may be able to be civilianized at significant cost savings to the County without adverse consequences.***

***We further believe that one or more divisions can be combined or eliminated. The Division of Community Risk Reduction should be combined with the Division of Administrative Services and duplications should be eliminated. Administrative reductions must be made BEFORE any field personnel are removed.***

- Fire Chief's Office, Investigative Program

1 Manager III  
1 Battalion Chief\*

***We believe the Battalion Chief should be returned to the field. The County recently hired the Manager III.***

- Community Risk Reduction Services, Organizational Planning

1 Manager III  
1 Fire/Rescue Captain\*  
1 Psychologist  
1 Exercise Physiologist  
1 Therapist II

***We believe the uniformed positions should be returned to the field. The positions do all administrative work that does not require two high-ranking officers or uniformed people at all. Clearly, administrative items can and should be done by non-uniformed civilians at a significant cost savings.***

- Administrative Services, Employee Services

1 Fire/Rescue Assistant Chief\*  
1 Battalion Chief\*  
2 Administrative Specialists IIIs  
1 Administrative Specialist II  
2 Office Service Coordinators

***We believe that one or both of the uniformed positions should be returned to the field. Two senior uniformed officers are not necessary in these difficult budget times.***

#### Scheduling

11. Scheduling is currently handled by the four uniformed positions shown below. Could this function be civilianized, at least in part?

1 Fire/Rescue Assistant Chief  
2 Master Firefighters  
1 Firefighter III

***We believe that the Assistant Chief should be returned to the field.***

#### Safety Section

15. Why is an Assistant Chief needed for this section? What could be done to shift the Assistant Chief's duties to lower ranking personnel?

***We agree that lowering the level from assistant chief to battalion chief is appropriate.***

#### SCBA Maintenance

17. How is SCBA maintenance staffed? The only position in the Personnel Complement for this function is one SCBA Technician in Special Operations. Are uniformed personnel assigned to this function? If so, which positions are assigned, and what are their costs.

***We believe that the Master Firefighter should be returned to the field. It could absolutely be done by a civilian at a significant savings.***

#### Recruitment

For FY10, the Executive recommends abolishing a Lieutenant position in Recruiting and reducing the Recruitment Section's operating expenses by \$ 152,590. The FY10 personnel complement for the section would include:

- Community Risk Reduction Services, Recruitment

1 Manager III  
1 Fire Rescue Captain\*  
1 Administrative Specialist II

20. Is it necessary to retain a Captain position in this section, or could the position be replaced with a civilian position?

***The recruitment section should consist of the civilian manager and the civilian recruiter as the only full-time recruiters. The two uniformed personnel should be returned to the field and more volunteers used when needed especially when there are few recruit classes scheduled.***

21. If the operating expenses are reduced by -\$152,590, how much will be left in the recruitment budget?

\$111,237 will remain in the operating budget.

***The MCVFRA was given over \$68,000 in the recruitment budget for the past 3 years and has not spent one dollar. We were required to write a complete business plan that was submitted in September 2007 to Chief Carr. We would like to know where the funding for the volunteer and MCVFRA recruitment effort is located and when we can access the funding.***

22. If these reductions are taken, which recruiting activities would be reduced or eliminated, and which activities would continue?

***The Association would like to see a complete marketing plan and budget since the recruitment section has not included us in the process of any of the items they describe in their answer. Additionally, they have not worked with the MCVFRA JOINT recruitment team on the marketing plan that was submitted as part of the recruitment plan submitted in September 2007.***

23. What volunteer recruiting resources would be available through the MCVFRA?

The MCVFRA has drafted a plan for volunteer recruiting; however they have limited staff resources to implement the plan. The Administrative Specialist, Volunteer Recruiter along with the Recruitment Team Manager and uniformed personnel, work closely with the MCVFRA and its members to assist the MCVFRA in implementing their ideas for recruiting volunteers. The Mill Manager remains available to provide marketing expertise, assistance and implementation to the MCVFRA and its members.

***The plan devised by the MCVFRA has been in the implementation phase for well over a year and does NOT lack staff resources. We are currently in our 3<sup>rd</sup> continuous VBOC class training almost 100 new volunteers and have recruited over 280 volunteers through our joint recruitment efforts to date. What we lack are financial resources that we have been waiting for from the previous fire chief for well over a year and a half.***

*(See response to question 21). There remains a disconnect with the career recruitment team and the MCVFRA in planning together, sharing resources and ideas, and goal setting. The volunteer recruiter has been working extremely hard on assisting with the management of the VBOC classes and on outreach. We need to work closer with the team and follow the plan that has been written and approved. The funding needs to be made available and the joint campaign needs to start as soon as possible. The only hold-up is the funding availability.*

24. What would be the impact of the Executive's reductions on recruiting efforts in general? On outreach to increase diversity in MCFRS.

*Diversity recruitment is important and the volunteers have been extremely successful. The LFRDs are significantly more diverse and efforts to continue the diversification continue. It does not require uniformed managers to increase diversity. It requires a PLAN. It requires following a PLAN. We have submitted a plan and the goal from Chief Carr was to work jointly under the recruitment and retention business plan. We need to do that and move forward.*

Take Home cars

40. Council staff had previously requested that MCFRS staff provide the following information regarding take home cars. Please provide:
- The overall number of County cars used by MCFRS staff

*The MCVFRA would like clarity on the numbers of vehicles. We would request a chart to show that make of car, year, who it is assigned to, where they commute to with the car, number of emergency responses for 2009, 2008, 2007, purpose for the take home car, job assignment.*

*We also believe that the vehicles attributed to volunteers are artificially high because they include utility, mechanic, and station vehicles that are NOT take home cars, kept at the station, and are available for career and volunteer personnel to use to get supplies, go to classes and respond from the station – none of which are take home cars or assigned to a specific individual.*

*We believe a more detailed and clear picture of the vehicles is needed.*

Other Questions and Concerns Not Included in the Package:

Staffing reductions at BCCRS, WVRS, KVFD station 5 and BVFD station 15.

***At the MCVFRA meeting on April 16, 2009, a motion was passed to strongly oppose the reduction of career staffing hours at the Bethesda-Chevy Chase RS, the Kensington VFD, and the Wheaton VRS.***

***The reduced hours were to include hours between 6AM to 7AM and 5PM to 6PM, Monday through Fridays. These are in obvious conflict with normal business hours that volunteers would have to report to their full time jobs or attend college classes. The same difficulties would apply to volunteers being able to arrive at the stations from these and other obligations that cannot be changed. A fact that adds to the serious endangering of life and property due to lack of coverage if these reductions in career staffing are made.***

***These suggested cuts that has been proposed to this one area of the County will leave a dangerous gap in the lower County especially in the Wheaton, Kensington, Bethesda, Chevy Chase, and Silver Spring communities. These proposed staffing reductions affect 3 contiguous areas where conceivably 3 units back to back to back could potentially fail to respond. Communities that have high rise buildings, many businesses, schools, homes, hospitals, nursing homes, community centers, libraries, apartments, railroads, major highways, major shopping centers, hotels, restaurants, religious buildings, the beltway, and others – all serious life-hazard locations.***

***As an example, the KVFD has stated they provide 65% of the staffing at an estimated savings of \$900,000.00 just in personnel cost alone. As you are aware the Bethesda-Chevy Chase RS provide 100% of the service. The Wheaton VRS also supplies an estimated 65% of the service for another estimated savings of \$900,000.00. While the supposed cost savings for all 4 stations would only be about \$450,000.00.***

***This area is one of the busiest in the County and it does not make sense to make these reductions. The County needs to look to other savings before such a severe service reduction and impact is taken.***

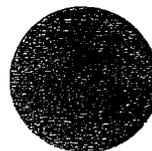


LOCAL 1664

# Montgomery County Career Fire Fighters Ass'n., Inc.

Councilmember Phil Andrews  
Chair, Public Safety Committee  
Montgomery County Council  
100 Maryland Avenue  
Rockville, MD 20850

041896



2009 APR 23 PM 3:42

PHIL ANDREWS  
COUNCILMEMBER

April 23, 2009

Subject: FY10 Fire & Rescue Service Budget – PSTA – Class “B” Driver Course

Dear Councilmember Andrews,

This letter follows up our conversation from earlier this month regarding the FY10 Fire & Rescue Service Budget, specifically, funding for the Public Safety Training Academy to conduct a sufficient number of Class “B” Driver Courses.

The Class “B” Driver Course is a promotional requirement for the rank of Fire Fighter/Rescuer III. Due to insufficient funding in the Public Safety Training Academy budget over the past few Fiscal Years the Fire & Rescue Service has developed a backlog of approximately 43 career fire fighters that need to take the Class “B” Driver Course to complete the promotional requirements for the rank of Fire Fighter / Rescuer III. This has adversely impacted our members by delaying their promotions due to the lack of a sufficient number of classes.

The Class “B” Driver Course is limited to twelve persons per class. Each class of 12 students costs approximately \$30,000. In order to provide relief for the backlog of career fire fighters needing the class for promotion there would need to be four (4) additional classes dedicated to career fire fighters added to the Public Safety Training Academy budget. The total fiscal impact for the four (4) classes would be approximately \$120,000.

To resolve this issue we are asking the Public Safety Committee to recommend the following for the FY10 Fire & Rescue Service Budget:

Add funding for four (4) additional Class “B” Driver Courses at the Public Safety Training  
Cost - \$120,000.

In order to facilitate these classes the Public Safety Training Academy requires five (5) reserve engine companies to be assigned to that facility.

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Additionally, we would ask the Public Safety Committee to support the funding of a sufficient number of Class “B” Driver Courses in the future to avoid having a back log of career fire fighters needing the course for promotion to Fire Fighter / Rescuer III.

Thank you for your consideration of this critical issue for the Fire & Rescue Service.

Respectfully,



Jeffrey Buddle,  
Vice President

cc: Councilmember Roger Berliner, Public Safety Committee  
Councilmember Marc Elrich, Public Safety Committee  
Councilmember Dutchy Trachtenburg, Chair, Management and Fiscal Policy Committee  
Councilmember Valerie Ervin, Management and Fiscal Policy Committee  
File

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*Burtonsville*

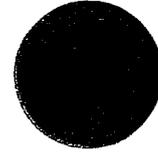


VOLUNTEER FIRE DEPARTMENT, INC.

April 30, 2009

The Honorable Phil Andrews, President  
Montgomery County Council  
100 Maryland Avenue  
Rockville, Maryland 20850

042067



2009 MAY -1 PM 1:53

RECEIVED  
MONTGOMERY COUNTY  
COUNCIL

Dear Council President Andrews:

The proposed FY-10 budget calls for the reduction of Montgomery County Fire and Rescue career personnel assigned to Fire Station 15. We were previously aware that the proposed budget included the removal of a "day work" master firefighter position. This is a position that had not been filled by an actual master firefighter in many years. Until recently, we believed that the reduction meant that particular master firefighter position that had been carried unfilled at Station 15 was being eliminated. It was not until last week that we were informed that this meant an actual reduction in day time career staffing assigned to the station from six to five.

Volunteers from the Burtonsville Volunteer Fire Department work together with career personnel, as the combination system is supposed to work, to ensure that minimum staffing levels at the Burtonsville station are met every day of the week, Saturdays and Sundays and all holidays, "rain or shine". It should be noted that we accomplish this, so far, under some of the most ambitious training and administrative requirements that you will find anywhere.

Under the current staffing arrangement, the Burtonsville Volunteer Fire Department has the responsibility to provide a minimum of six qualified volunteers during the day and a minimum of seven qualified volunteers at night. The career personnel assigned to Station 15 have the responsibility to cover the remaining six positions during the day and five positions at night. As you can see the Burtonsville Volunteer Fire Department has already taken on responsibility for better than fifty percent of the required minimum staffing hours twenty four hours a day. Our volunteer staffing requirements include the need for fully qualified heavy apparatus driver/operators and qualified unit supervisors.

No other volunteer fire department in the County takes on this level of responsibility with uncompensated personnel twenty four hours a day.

Our volunteer staffing contribution to minimum staffing has been estimated in the past as somewhere between four and five million dollars annually in cost savings to the County. The actual number may be higher or lower and would have to be confirmed by appropriate staff members. All of the services provided from the Burtonsville station are recommended in current planning documents and are not considered extra by anyone. In fact, it appears that due to call load and response time analysis a second station has been recommended within the Burtonsville response district. We are not sure that statistics actually support that, but we thought it was important to point that out within the context of this letter. Without our volunteer contribution, the County would be forced to

*- Serving The Community Since 1947 -*

13900 Old Columbia Pike ■ Silver Spring, Maryland 20904 ■ (301) 384-4320  
Post Office Box 215 ■ Burtonsville, Maryland 20866 ■ Fax (301) 879-1487

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provide the needed additional funding for career personnel or reduce service from the Burtonsville station. This estimated cost savings does not include volunteer staffing that we are sometimes able to provide above minimum levels, volunteer command officer coverage, volunteer administrative support functions, volunteer supported fleet maintenance, and facility maintenance that is completed by volunteers or supported by non-tax funds. In addition, the BVFD has purchased all front line and reserve fire apparatus without the use of County tax funds, at a savings to the County of at least \$2.5 million.

We say all this so that you may understand that we work very, very hard everyday to ensure that we meet our end of the bargain in a system that seems so often to discourage volunteer participation. We say all this so that we can ask the question as to why a volunteer Department that is already providing so much of a contribution would be required to provide more without any consultation as to whether we would be willing and able to take on increased staffing responsibilities. Actions like this not only create an increased burden on our membership, they serve to pit career and volunteer personnel against one and another and perpetuate the notion that one groups demise is essential to other groups success and serve to create an environment that leads to the failure of a volunteer organization. The same trap is laid for the Montgomery County Volunteer Fire and Rescue Association when they are asked to find alternative budget reductions within the fire and rescue service. They fall for the trap every time and work to find alternative budget recommendations in the only place there is any real money, and that is career staffing or other budget cutting recommendations that are viewed as negatively impacting career service, thereby perpetuating the "us against them" culture that prevails in most combination systems.

We must stop being asked by MCFRS management to take part in budget activities that leave us with no real alternatives to start with. We have very little money and receive very little in "compensation". The County already benefits from significant budget reductions due to our volunteer staffing contribution, but that does not ever seem to be taken into consideration in that context.

While we realize the current economic situation is serious, this fact makes it even more important that we are provided the resources needed for us to maintain the proper working conditions and an environment that is conducive to volunteer retention and success. The current economic situation should make support of those organizations that are already helping to reduce the fire and rescue budget a priority. We must receive the proper level of support and a reasonable regulatory and management structure so that there is no chance that we will be unable to meet our staffing obligations, further stressing the Fire and Rescue Service budget. In most cases, exactly the opposite seems to occur – it is the ultimate in playing both ends against the middle.

The bottom line is this. We understand and respect the responsibilities of both the Council and the Executive. We are clear that staffing assigned to Fire Station 15 is the prerogative of the Government. At the same time we want to make sure that you understand our issues, our frustration and our weariness without it being filtered or framed to fit someone else's agenda.

Honorable Phil Andrews  
April 30, 2009  
Page 3 of 3

We are opposed to any staffing reductions at the Burtonsville station and we are unwilling to take on any additional staffing responsibilities at Fire Station 15. We believe that it is unfair and unwise for us to be asked to do so. At the same time, regardless of the outcome, we stand ready to continue to provide volunteer staffing at current levels. At this point, we can do no more.

We appreciate the opportunity to present our views at this late hour and submit these comments with the utmost respect for the County Executive and all members of the Council. We know that you support our hard work and hope that you are able to ensure that we encounter no staffing reductions at Fire Station 15. We look forward to working with all of you in the future and we are available to meet to discuss the delivery of fire and rescue service in a combination system any time.

Respectfully,



Robert E. Ryan, Chief  
BVFD

cc: President Marcine Goodloe, MCVFRA



Guthrie, Lynn

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**From:** Andrews' Office, Councilmember  
**Sent:** Friday, May 01, 2009 9:38 AM  
**To:** Montgomery County Council  
**Subject:** FW: Fire and Rescue Budget - Staffing Reduction at Fire Station 15

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

**From:** Ryan, Robert  
**Sent:** Thursday, April 30, 2009 9:45 PM  
**To:** Andrews' Office, Councilmember; Andrews, Phil  
**Cc:** Goodloe, Marcine; Ryan, Robert  
**Subject:** Fire and Rescue Budget - Staffing Reduction at Fire Station 15

Mr. Andrews -

Please find our attached letter concerning proposed staffing reductions at Fire Station 15. We realize that this is late but hope that it will not be too late to be shared with Councilmembers for tomorrow's hearing.

As always, your assistance is appreciated.

Rob Ryan, Chief  
Burtonsville Volunteer Fire Department

RECEIVED  
MONTGOMERY COUNTY  
COUNCIL

2009 MAY -1 PM 1:53



MONTGOMERY COUNTY COUNCIL  
ROCKVILLE, MARYLAND

March 5, 2009

County Executive Isiah Leggett  
101 Monroe St, 2<sup>nd</sup> Floor  
Rockville, MD 20850

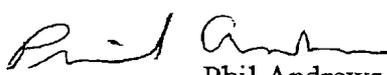
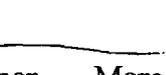
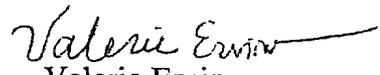
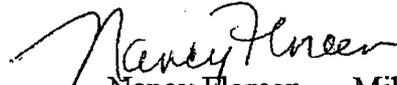
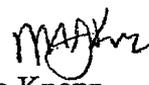
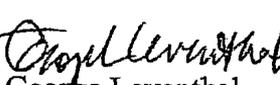
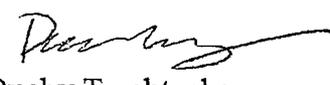
Dear County Executive Leggett:

The County Council will continue to work closely with you, Executive Branch staff, and agency leaders to best address the extraordinarily challenging FY '10 Operating Budget. To accomplish this, it is crucial that the Council and the Executive Branch work from the same revenue assumptions in the budget -- and that those assumptions are grounded in reality.

Last year, you assumed revenues from ambulance fees in your proposed FY '09 Operating Budget. The Council removed those assumed revenues because the Council had not yet considered the legislation proposed by you to establish ambulance fees. In November, 2008, the Chief Administrative Officer communicated to the Council President that unless the Council passed an ambulance fee prior to your budget submittal, this fee would not be included in your FY '10 Operating Budget. Given that the Council has not approved ambulance fees and is not likely to do so prior to final action on the budget it would be unwise to assume such revenues in the FY '10 Operating Budget. We therefore assume, given the prior communication, that this will not be included in your FY '10 Operating Budget.

Working closely together, we will develop and approve an FY '10 Operating Budget that protects essential services and the safety net, while balancing the budget by reducing spending in the wisest and fairest ways possible.

Sincerely,

 Phil Andrews	 Roger Berliner	 Marc Elrich	 Valerie Ervin
 Nancy Floreen	 Mike Knapp	 George Leventhal	 Duchy Trachtenberg