

MEMORANDUM

May 10, 2010

TO: County Council

FROM:  Minna K. Davidson, Legislative Analyst

SUBJECT: **Worksession: FY11 Operating Budget
Montgomery County Fire and Rescue Service (MCFRS)
CIP budget adjustments – Rockville Station 3**

Public Safety Committee Recommendations

The Public Safety Committee reviewed the Executive's FY11 MCFRS operating budget and April 22 budget adjustments on April 12, 26, and May 3, and recommends approval as recommended by the Executive with the following exceptions. All recommendations but the EMST fee recommendation are 3-0.

- **MCVFRA Agreement:** The Executive initially recommended \$389,910 for FY11 operating expense increases negotiated in the County's agreement with the MCVFRA. The Executive's April 22 adjustments deleted the full \$389,910. **The Committee placed on the Reconciliation List two increments of \$116,680 each (total \$233,360) for leather turn-out boots for volunteers.** (A Council worksession on a resolution of intent not to fund certain items in the MCVFRA Agreement is scheduled for May 11, Item #5.)
- **EMST Fee:** The Committee considered the EMST fee during its review of Expedited Bill 13-10, *Emergency Medical Services Transport Fee*, on April 26. **The Committee voted to oppose the bill (2-1, Councilmember Elrich supported the bill). If the fee is not implemented, there would be a revenue reduction of \$14.1 million which would be partly offset by a reduction of \$1.2 million in implementation costs, leaving a net reduction of \$12.9 million in revenue.** (Council action on Bill 13-10 is tentatively scheduled for May 19.)
- **Rockville Station 3:** The Committee reviewed an **Executive CIP adjustment for Rockville Station 3** which would shift the funds from the pending closeout list (where the funds would be available in FY10) to a PDF which programs the funds for expenditure in FY13. **The Committee recommended approval with PDF text amendments recommended by Council staff. (3-0)**

OVERVIEW OF EXECUTIVE'S MARCH 15 BUDGET

The Executive's March 15 recommendation for MCFRS is attached at © 1-10. MCFRS responses to initial Council staff questions on the budget are on © 11-41.

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

On © 11, MCFRS has provided a comparison of total budgets for public safety departments from FY09 to FY11 CE recommended (before the April 22 budget adjustments). The percentage change for each department during that time period is shown in the table below.

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

The table below shows MCFRS budget history from FY08 through the March 15 CE recommendation. For FY11, it is notable that there is a net workyear reduction of -6.2%.

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

The Executive's March 15 budget includes a net decrease of -20 full-time positions and -1 part-time position. While this is a large number of position reductions, it does not reflect the full extent of reductions in MCFRS staffing, as many positions/workyears are recommended to be lapsed rather than abolished in FY11. The

Executive recommended this approach with the hope that it will be possible to fill the lapsed positions and restore service reductions in FY12 if funding is available.

The Executive recommended a net reduction of -84.3 workyears in his March 15 budget. Some of the most significant reductions included: -23 workyears for station staffing reductions at Hyattstown and Hillandale; -19.2 workyears for recruit class; -19 workyears for administrative retirements; -11 workyears for field overtime reductions; and -5 workyears for civilian Code Enforcement inspectors.

As part of the furlough of County Government employees, the Executive initially recommended a reduction of -\$335,380 and -3.8 workyears for MCFRS civilian employees. All MCFRS uniformed personnel were exempt from the furlough. The Executive's April 22 budget adjustments extend the furlough to the Fire Chief, and Division and Assistant Chiefs.

FY11 Budget Process – Fire and Emergency Services Commission

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

The Chair of the Fire and Emergency Services Commission initially indicated that the Commission was not consulted during the development of the budget (© 43). However, the Commission subsequently held a special session on the budget and provided comments (© 111-112).

FY11 Revenues

To help fund this budget, the Executive recommends an Emergency Medical Services Transport (EMST) fee. For FY11, his budget assumed a full year of fee revenues totaling \$14.7 million. However, after the budget was released, MCFRS received an updated estimate which placed FY11 revenues at \$14.1 million. The revenue shortfall was accounted for in the Executive's April 22 budget adjustments.

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

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

FY11 Expenditures

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

- **Open the new Milestone (East Germantown) station in FY11** with a new engine and one EMS unit transferred from Station 29.
- **Reduce station staffing for Hyattstown and Hillandale.** This recommendation would de-staff the ambulance at Hyattstown Station 9 and the ladder truck at Hillandale Station 12. Calls for service for these units would be absorbed by surrounding stations.
- **Reduce field overtime.** To meet this reduction, field staffing would be strategically reduced and units would be placed out of service on a day-by-day basis at stations as necessary to stay within budget.
- **Reduce recruit class funding.** The March 15 budget reduced the funding for an FY11 recruit class by about -\$2 million. MCFRS hoped to have a shortened recruit class of 30 "pre-trained" individuals beginning in May 2011. The April 22 budget adjustments eliminated all recruit class funding in FY11, delaying the planned recruit class until the beginning of FY12.
- **Lapse positions from administrative retirements.** The retirees would be those who have been unable to work in the field due to their medical condition and are not expected to recover enough to be able to work in the field again. Retirements would occur on a rolling basis over the next six months.
- **Increase Risk Management contribution.** The Executive recommended increasing the MCFRS contribution for Risk Management by \$3.7 million, or 44%, in FY11. This is of concern because it is a large increase, and because it diverts funds away from service delivery.

FY10 Savings Plan

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

Enforcement positions, delaying the implementation of the second Kingsview Station ambulance, eliminating certain overtime, and abolishing or lapsing several non-uniformed positions.

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

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

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

Crosswalk - FY10 Savings Plan to FY11 CE March 15 Recommended				
Item	FY10 S.P.	FY11 CE Rec.		
	FY10 \$	FY11 \$	FY11 wy	FY11 Notes
Round 1				
ePCR maintenance support and master lease	-348,000			
Ambulance master lease payment delay	-347,000			
Lapse 5 civilian positions in FCE, Sept.-Dec.	-108,000			
Lapse 10 civilian positions in ECC, Sept.-Dec.	-162,000			
Total Round 1	-965,000			
Round 2				
Lapse vacant Sr. Citizen Fire Safety position	-69,460	-67,380	-1	lapse for full year
Lapse 5 civilian positions in FCE, Jan.-June	-293,490	-500,000	-5	lapse for full year
Lapse 5 uniformed positions in FCE, Jan.- Mar.	-102,000			
Abolish Lieutenant position in FCE	-60,830	-146,000	-1	lapse for full year
Delay opening of Milestone Stn. 34 to FY11	-543,500	1,041,000	13.71	add for full year operation
Do not hold 2nd (30 slot) recruit class in FY10	-1,370,000	-2,014,990	-19.2	reduce FY11 recruit class
Lower than anticipated calltaker costs	-100,150	-279,970		full year savings
Total Round 2	-2,539,430			

Summary of March 15 FY11 Expenditure Changes

A table summarizing the Executive's March 15 recommended changes in the Fire Tax funded budget for FY11 is on the following page. The table is broken out by Budget Adjustments, Personnel Cost Changes, and Operating Expense Changes. Budget Adjustments include changes that are formula driven, part of Countywide initiatives, or required under the terms of contracts or grant agreements.

CE March 15 Recommended Changes FY10 - FY11 (Fire Tax Funded)		
Item	\$	wy
Budget Adjustments*		
Risk Management Adjustment	3,679,270	
Retirement Adjustment	1,845,020	
Group Insurance Adjustment	1,052,460	
Operating Expenses per MCVFRA contract	389,910	
SAFER Grant Match	361,210	7.8
Motor pool rate adjustment	-600,060	
OMS adjustment - new fixed price contract	-460,450	
Annualization of FY10 personnel costs	-383,470	1.8
Furlough days for civilian employees	-335,380	-3.8
Eliminate FY10 one-time items	-307,460	
Paper reduction plan	-31,000	
Printing and mail adjustment	-18,300	
Net change	5,191,750	5.8
Personnel Cost Changes		
Add two positions for EMST fee	190,750	2
Add OT for training for EMST fee	25,000	0.2
Lapse positions form Admin. Retirements	-2,607,090	-19
Reduce stn. Staffing at Hyattstown and Hillandale	-2,389,070	-23
Reduce Recruit Class, w/ 30 slot class in May	-2,014,990	-19.2
Reduce Overtime	-1,307,650	-11
Lapse civilian positions in Code Enforcement	-500,000	-5
Civilianize two ECC positions and lower calltaker costs	-359,970	
Abolish Battailion Chief position in Fire Investigations	-205,000	-1
Transfer two calltakers and one OSC to MC311	-167,740	-3
Lapse lieutenant postion in Operations	-154,810	-1
Abolish Lieutenant position in Community Risk Red.	-146,000	-1
Lapse Public Information Officer	-135,000	-1
Lapse Office Services Coordinator in Fire Chief's Office	-98,400	-1
Lapse Lieutenant position in Community Risk Red.	-95,800	-1
Abolish 2 Battalion Chiefs; create Assistant Chief and Mill	-69,100	
Lapse Sr. Citizen Fire Safety TF position	-67,380	-1
Abolish three intern positions	-66,100	-0.3
Net change	-10,168,350	-85.3
Operating Expense Changes		
EMST third party billing contractor	800,470	
EMST community education	200,000	
Wheaton Rescue Squad Operating Costs	250,000	
Parts and service for SCBA	225,000	
Apparatus Based on Schedule	-605,290	
Miscellaneous Operating Expenses	-507,500	
ePCR software maintenance and lease	-219,510	
Eliminate Code Enforcement lease in Jan. 2011	-116,000	
Eliminate Operation Extinguish Program	-56,690	
Net Change	-29,520	
TOTAL CHANGE FY 10 - FY11	-5,006,120	-79.5
*These include changes that are formula driven, part of Countywide initiatives, or required under the terms of contracts or grant agreements		

APRIL 22 EXECUTIVE BUDGET ADJUSTMENTS

On April 22, the Executive provided several budget adjustments to address an additional shortfall in the FY10 and FY11 budgets. The adjustments for MCFRS, totaling almost -\$2 million, are listed in the table below. Brief descriptions from the Executive’s transmittal are attached on © 101.

Item	\$
Delay Master Lease Payments for Ambulances and Tanker	-371,530
Defer MCVFRA contract increases	-389,910
Abolish Community Risk Reduction Division Chief position	-193,160
Lapse Apparatus Manager and Lieutenant positions	-237,370
Furlough Public Safety Managers	-98,840
Delay May 2011 Recruit Class until FY12	-671,150
Total	-1,961,960

The Committee reviewed the proposed adjustments on April 26 and May 3 and recommended approval. For the MCVFRA contract item, they recommended placing \$233,360 on the Reconciliation List in two increments of \$116,680 each for leather turn-out boots for volunteers.

ISSUES – EMST FEE

Issue #1: EMST Fee

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

The Council introduced Expedited Bill 13-10, *Emergency Medical Services Transport Fee – Established*, sponsored by the Council President at the request of the Executive, on March 23. The introduction packet, which includes the proposed bill and a draft regulation, is attached on © 50-61. A public hearing on the bill by the Public Safety Committee was held on April 13. A Public Safety Committee worksession was held on April 26.

Updated revenue estimate: The budget book assumed \$14.7 million in EMST Fee revenues in FY11. However, MCFRS received an updated estimate from the consultant with a revised estimate of \$14.1 million in revenue for FY11. The Executive accounted for this change in his April 22 budget adjustments.

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

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

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

If the EMST fee is not approved, the expenditure of \$1.2 million for fee implementation could be deleted from the budget. However, there would still be a shortfall from the uncollected revenue. In this event, the Council would have to decide how to make up the shortfall, and how much of it should be made up with offsetting reductions from MCFRS.

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

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

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

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

Public Safety Committee Recommendation: The Committee considered the EMST fee during its review of Expedited Bill 13-10, *Emergency Medical Services Transport Fee*, on April 26. **The Committee voted to oppose the bill (2-1, Councilmember Elrich supported the bill).** Council action on Bill 13-10 is tentatively scheduled for May 19.

ISSUE – FIELD STAFFING – OPEN MILESTONE STATION

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

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

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

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

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

Public Safety Committee recommendation: Approve as recommended by the Executive. (3-0)

ISSUES – FIELD STAFFING – SERVICE REDUCTIONS

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

The discussion of Issues #2.5 and #3 below outline the basic elements of the proposed changes. The Fire Chief discussed the changes and their potential impacts in more detail at the Committee worksessions.

Public hearing testimony from the Montgomery County Volunteer Fire-Rescue Association opposing the proposed service reductions is attached on © 48-49. Additional comments from the MCVFRA are on © 89-96.

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

Issue #2.5: Reduce Station Staffing at Hyattstown and Hillandale, -\$2,389,070
-23 wy

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

The reductions would break out approximately as follows:

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

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

Maps showing BLS transport coverage and ALS coverage in FY10 and FY11 Recommended are attached on © 33-36. Maps showing Aerial Unit coverage in FY10 and FY11 Recommended are on © 37-38. Updated maps showing EMS unit coverage are on © 85-86, and aerial unit coverage are on © 87-88.

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

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

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

According to MCFRS, in calendar year 2009, A709 was dispatched on 1,665 events, of which 1,205 (72%) were non emergency transports from the GEC. There were 173 EMS events in Station 9's first due area. If A709 is destaffed, the medic unit from Clarksburg Station 35 will absorb some of the EMS events in Station 9's first due area and other neighboring ambulances will absorb the rest. The other ambulances in the non-emergency rotation will absorb the GEC call load. MCFRS has provided Calendar Year 2009 general response data for A709 and surrounding ambulances on © 28, and for GEC transports on © 29. In response to Committee requests, MCFRS staff provided additional information about GEC transports on © 107-108.

PS Committee discussion: The Fire Chief said that without non-emergency calls to the Germantown Emergency Center, Ambulance 709's call load is very low and can be covered by units from surrounding stations. Although he would prefer not to make any service reductions, he and the Executive felt that de-staffing A709 for one year would be a reasonable approach given the current fiscal constraints.

The Fire Chief said that the GEC agreement is a good arrangement because it enables MCFRS to transport many emergencies in the upcounty to the GEC rather than to Shady Grove hospital. EMS units on many calls are able to return to service more quickly because of the shorter transport distance. He noted that, in addition to the \$360,000 payment for the non-emergency transports, Adventist Healthcare will also purchase a new EMS unit for the County.

MCVFRA representatives said that, in their opinion, non-emergency transports between the GEC and Shady Grove hospital had become too large a portion of the call load at an average of 6.1 calls per day (Chief Carr had said the arrangement would be re-evaluated if calls exceeded five per day), were not adequately compensated (they had heard that a private company had asked \$1.1 million to provide the same service), and would discourage volunteer participation.

MCVFRA representatives also expressed concern about de-staffing A709 because it would mean that EMS responses would take longer in Station 9's area, and Station 9 would not have enough staffing to immediately establish 2-in 2-out

staffing at a fire scene. They recommended against de-staffing A709 or T712 and reducing the amount of four-person staffing instead.

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

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

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

Maps of aerial unit coverage in FY10 and FY11 Recommended are attached on © 37-38. Calendar Year 2009 response data for T712 and surrounding aerial units is on © 30. Updated maps showing aerial unit coverage are attached on © 87-88.

Public Safety Committee discussion: Councilmember Elrich was concerned that this proposal would leave a portion of Takoma Park reliant on Prince Georges County for first due fire and rescue service, which he felt was unacceptable. He was concerned about reducing service in the downcounty to expand in the upcounty, and did not want the proposed arrangement in Battalion One to become permanent.

The Fire Chief said that he and the Executive intended for this to be a temporary move because of the current fiscal constraints. He believed that safety for the public and MCFRS personnel could be maintained under this proposal.

A representative from the IAFF said that they did not support de-staffing A709 or T712, but that if it came down to a choice between this proposal and reducing four-person staffing, they would support retaining the four-person staffing.

Public Safety Committee Recommendation: Reluctantly, accept the reductions in station staffing at Hyattstown Station 9 and Hillandale Station 12, as recommended by the Executive. (3-0)

The Committee requested a follow up discussion of the GEC agreement in the fall to review the policy for the coming year and further consider whether the reimbursement amount is appropriate in view of the cost of providing the non-emergency transports.

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

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

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

Public Safety Committee discussion: The Committee reviewed historical MCFRS overtime expenditures in relation to other personnel costs (© 109), and expenditures by overtime categories from FY08-FY10 projected year-end (© 110). The Committee discussed MCFRS's historical trend of exceeding its overtime budget, and asked the Fire Chief whether it is realistic to assume that the proposed FY11 overtime reduction can be achieved in view of the department's overtime history.

The Fire Chief said that this recommendation was proposed to avoid reducing positions. It will most likely result in some service reductions, which could involve less staff available or temporarily closing units. Staffing levels will be analyzed on a daily basis, and deployment will be adjusted as necessary. Managing this reduction will be challenging, but the Fire Chief hopes to minimize the number of units out of service as much as possible. He hopes to be able to achieve a reduction of \$1.3 million, but it will require a great deal of management.

Public Safety Committee recommendation: **Accept the reduction in field overtime as recommended by the Executive, and monitor the implementation of this reduction in FY11. (3-0) The Committee will schedule a follow-up session on this issue in the September-October timeframe**

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

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

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

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

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

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

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

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

- *The four person staffing model is the basis of our fire and ALS service response delivery that is contingent upon the combination deployment of these engines along with the ALS unit response (1 and 1 staffing).*
- *Reduces ALS response times*
- *Maintains ALS capacity*
- *Increases firefighter and occupant safety*

- *Provides an all hazards response capability to fire, rescue, and EMS incidents*
- *Provides immediate ALS service to seriously injured firefighters and civilians*
- *SAFER Grant funded units*

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

Public Safety Committee discussion: The Fire Chief said that reducing four-person staffing would jeopardize the safety of MCFRS personnel and the public. He said that staffing an engine with one paramedic and two firefighters would be unacceptable. In his view, the four-person engine is the workhorse of the fire and rescue service delivery system, and reducing the number of four-person engines would have significant and serious negative impact.

Public Safety Committee recommendation: Approve four-person staffing as recommended by the Executive. (3-0)

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

For FY11, the Executive recommends lapsing positions that will be vacated through administrative retirements. The retirees will be those who (1) have been unable to work in the field due to their medical condition and (2) are not expected to improve enough to return to work in the field. MCFRS anticipates that these retirements will occur on a rolling basis over the next six months.

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

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

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

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

Public Safety Committee discussion: The Fire Chief said that this area needed to be reviewed to make it possible to have more able bodied personnel in the field. He hoped that the salary lapse achieved through this reduction would help fund the recruit class at the end of FY11 (although the Executive later recommended delaying the recruit class until FY12). In response to a Committee question, the Fire Chief said that work done by the individuals who will retire will either be redistributed to other personnel, or will no longer be done at all.

Public Safety Committee recommendation: Approve the administrative retirements as recommended by the Executive. (3-0)

ISSUE – RECRUIT CLASS

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

April 22 budget adjustment: Delay May 2011 Recruit Class until FY12, -\$671,150

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

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

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

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

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

The FY11 recruit class was to be handled differently from other recent recruit classes. MCFRS would recruit individuals who were previously trained either through career or

volunteer service. The class would be shortened from the usual 24 weeks to eight weeks. The timeframe for the class would be about May 1 to June 30, 2011. The positions would be available to go to the field at the beginning of FY12. Graduates from the class would receive mentoring in the field.

Funding for this recruit class was to depend, in part, on the extent to which other cost saving goals were met. For example, if the Administrative Retirements did not produce the budgeted savings, the recruit class size would be reduced.

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

April 22 budget adjustment: The Executive's April 22 budget adjustments eliminated the \$671,150 for the recruit class in FY11, and deferred the class into FY12.

Public Safety Committee discussion: The Fire Chief said that although it will be difficult to defer the recruit class for another year, MCFRS has made adjustments in other areas of the service, including Communications, Code Enforcement, and Administration, to move more uniformed positions back into the field to try to maintain the current level of service. The Fire Chief anticipates that the next recruit class would be deferred from May to July 2011.

The Committee requested an updated attrition chart to show the impact of the change in the recruit class schedule, which MCFRS provided on © 68. The Committee was concerned about the impact of the deferral on staffing levels in FY12. The Fire Chief said that because the recruit class will be eight weeks long instead of 24 weeks, it will reduce the impact of the deferral somewhat. MCFRS staff also pointed out that it is difficult to understand the full impact on FY12 before the FY12 budget is produced. The Executive might take other measures in FY12 to mitigate the impact of the recruit class deferral.

Public Safety Committee recommendation: Approve the April 22 budget adjustment to delay the Recruit Class to FY12, as recommended by the Executive. (3-0)

ISSUES – ECC STAFFING AND RELATED CHANGES

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

April 22 budget adjustment: Lapse the Apparatus Manager Position and a Lieutenant Position, -\$237,370

The Executive's initial recommendation would abolish one Battalion Chief position each in the Emergency Communications Center (ECC) and the Apparatus Section, and replace

them with a higher level Assistant Chief position in the ECC and a civilian Manager III position in Apparatus. The changes would break out as follows:

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

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

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

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

April 22 budget adjustment: The Executive’s April 22 budget adjustments included a recommendation to lapse the Apparatus Manager position and a Lieutenant position for a savings of -\$237,370.

Public Safety Committee recommendation: Approve this recommendation as amended by the Executive on April 22. (3-0)

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

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

civilianize 16 call taker positions between FY10 and FY13 was discussed during the FY10 budget review.

During FY10, MCFRS amended the civilianization plan to replace twelve uniformed positions with 12 civilian positions. Two of the civilian call taker positions were then transferred to MC311. (See Issue #9 below.) In addition, it was determined that the civilian positions could be filled at a lower level than was originally budgeted. The savings from the two additional civilianizations and the lower call taker costs break out as follows:

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

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

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

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

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

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

Public Safety Committee discussion: Regarding the consolidation of the ECC, the Fire Chief said that Executive staff are continuing to evaluate that option which may ultimately produce savings, but additional time is needed to evaluate and monitor the partial civilianization that has already occurred before any further changes are made.

Committee members were concerned about the transfers of personnel from the ECC to MC311. The Fire Chief explained that vacant positions (not personnel) were transferred to MC311. The Fire Chief confirmed that these transfers did not diminish the capacity to handle 911 calls in the ECC.

Public Safety Committee recommendation: Approve this item as recommended by the Executive. (3-0)

The Committee requested a discussion with the MFP Committee after budget season on the handling of 911 and MC311 calls.

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

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

Public Safety Committee discussion: See discussion of Issue #8 above.

Public Safety Committee recommendation: Approve the transfer of two calltakers and one Offices Services Manager to MC311, as recommended by the Executive. (3-0)

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

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

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

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

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

Public Safety Committee discussion: The Fire Chief explained that this position's work is required under COMAR 30 for quality assurance. The work will be temporarily absorbed by other positions. Lapsing the position in FY11 will give MCFRS an opportunity to determine whether the work can be absorbed by others and the position abolished for the long term, or whether the position could be replaced with a civilian position.

Public Safety Committee recommendation: Approve lapsing a Lieutenant position in the ECC, as recommended by the Executive. (3-0)

ISSUES – FIRE CODE ENFORCEMENT/COMMUNITY RISK REDUCTION

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

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

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

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

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

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

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

Public Safety Committee recommendation: Approve lapsing civilian positions in Code Enforcement, as recommended by the Executive. (3-0)

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

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

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

***Public Safety Committee recommendation:* Approve as recommended by the Executive. (3-0)**

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

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

Public Safety Committee discussion: The Fire Chief said that he hoped to combine some functions to create efficiencies while maintaining the current level of service. He said that as part of the April 22 budget adjustments, he plans to reorganize from five to four divisions in MCFRS, and some of the Fire Investigations functions might be shifted to another section under the reorganization. He said that the main emphasis for the Code Enforcement Assistant and Battalion Chiefs will be to focus on meeting revenue projections and prioritizing work. In addition, MCFRS will try to maintain the same level of service in Fire Investigations. The Fire Chief believes that it will be possible for MCFRS staff to absorb the duties of the abolished Battalion Chief position without a reduction in the level of service.

The Public Safety Committee Chair requested that the Fire Chief provide information about the number of uniformed positions that have been shifted from non-field positions into the field to increase field staffing capacity. MCFRS provided that information on © 66.

***Public Safety Committee recommendation:* Approve as recommended by the Executive. (3-0)**

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

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

Public Safety Committee recommendation: Approve as recommended by the Executive. (3-0)

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

This Program Manager I position was created off-budget in FY08 and added to the budget base in FY09. Because of hiring freezes in FY09 and FY10, the position was never filled. It was lapsed in the FY10 Savings Plan, Round 2. The Fire Chief has indicated that the work is being done by other personnel.

Public Safety Committee recommendation: Approve as recommended by the Executive. (3-0)

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

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

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

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

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

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

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

Public Safety Committee discussion: MCFRS staff clarified that this program is provided jointly by MCFRS and a contractor. The funding that would be eliminated (about one-third of the cost of the program) would pay for the contractor. MCFRS staff have been working with State juvenile justice services (that did not exist when the program started) to continue to provide the same level of service as would have been provided by the contractor. MCFRS intends to continue the program, but change the name because the original name was associated with the contractor. MCFRS staff believe that the new service model will continue to adequately maintain the program.

Public Safety Committee recommendation: Approve as recommended by the Executive. (3-0)

ISSUES – OTHER PERSONNEL COST CHANGES

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

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

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

Public Safety Committee recommendation: Approve as recommended by the Executive. (3-0)

Issue #18: Continue position lapse from FY10

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

FY10 Lapsed Positions Recommended for Continued Lapse in FY11

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

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

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

Public Safety Committee recommendation: Approve as recommended by the Executive. (3-0)

ISSUES – BUDGET ADJUSTMENTS

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

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

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

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

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

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

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

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

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

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

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

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

Public Safety Committee discussion: The Committee was concerned that such a large increase is required for Risk Management while budget and service reductions are recommended for MCFRS. Staff from the Department of Finance said that there are two reasons for the increase in the MCFRS Risk Management

contributions: 1) Approximately 50% of the increase is due to increases in the number and cost of claims; 2) The other 50% of the increase is due to the need to restore the fund balance in the Self-Insurance Fund to a level that provides confidence that the amount available to pay claims is adequate.

The Committee reviewed responses to several follow-up questions provided by MCFRS and the Department of Finance (© 102-107). In further discussions, The Director of the Department of Finance explained that for FY11 an actuarial study has determined that Risk Management costs will increase, and the cost increase must be passed along to the contributors to the Self-Insurance Fund. To meet audit requirements, one contribution cannot be reduced by itself. Rather, all contributions must be adjusted equally. The Self-Insurance Fund balance is already below policy level, and cannot be reduced without exacerbating a situation that is already problematical. For the future, the Department of Finance will try to manage ups and downs in the Self-Insurance Fund differently, so that the contribution amount remains more level.

The Committee asked whether it would be possible to fund less than the recommended \$3.7 million increase. The Finance Director said that the Self-Insurance Fund balance is below the County's policy level of 80-85% fund balance for the Self Insurance Fund, and that because of investment losses, the fund balance may fall below the actuarial level as well. She felt that it would be inadvisable to fall below either level, and said that the Executive was recommending a three-year funding increase to restore the fund balance to appropriate levels.

The Committee reviewed the claims history for MCFRS on © 104, and was told that the figure for injuries as of March 31 in FY10 is 380 instead of 144. The Committee requested comparative injury rate information for other Maryland jurisdictions. MCFRS is in the process of collecting the requested information. CountyStat is also compiling comparative information for Maryland jurisdictions for its Risk Management review next quarter. The Committee requested that MCFRS continue to explore the reasons for the high rate of non-operational injuries in MCFRS.

Public Safety Committee recommendation: Approve the increase for Risk Management as recommended by the Executive. (3-0)

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

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

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

2009 SAFER Grant

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

Remaining 2007 SAFER Grant

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

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

\$ Change FY10-FY11

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

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

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

Public Safety Committee recommendation: Approve the 2007 and 2009 SAFER Grant funding and County match as recommended by the Executive.
(3-0)

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

April 22 budget adjustment: Delete MCVFRA Increases, -\$389,910

Per the Agreement between the County and the Montgomery County Volunteer Fire-Rescue Association (MCVFRA), the Executive initially recommended an increase to fund the following:

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

April 22 budget adjustment: The Executive's April 22 budget adjustments included a reduction of \$-389,910 which fully eliminated the increases in the agreement.

Public Safety Committee discussion: At the April 26 worksession, the Fire Chief said that the April 22 budget adjustment was not a reduction that the Executive wanted to make, but it was necessary because of the current fiscal constraints. He said that the reduction would not prevent any volunteer from participating in the provision of service. He said that all volunteers receive turnout boots. The funding in the agreement would have provided better quality boots for them to wear.

The Executive Director of the MCVFRA said that less than half of the volunteers would receive boots because the volunteer membership has about doubled since the contract was negotiated. He expressed concern that the volunteers had to bargain for a basic element of firefighting equipment while career personnel are each assigned two sets of gear. He said that volunteers sometimes share gear and that more than half of the volunteers' gear is no longer NFPA compliant. He expressed concern that, in his view, the budget to support volunteers was being reduced disproportionately in comparison with the overall MCFRS budget.

The Committee requested that the Fire Chief provide information about the number of volunteers who provide service in the field, the equipment that should be issued to each volunteer, and the current status of equipment that is issued to volunteers. The Committee requested that the Fire Chief work with MCVFRA representatives to try to reach agreement on the numbers involved. The Fire Chief provided a partial response on © 67.

At the May 3 worksession, the Committee reviewed the information provided by the Fire Chief, and continued its discussion of this issue. The Fire Chief said that he had given an order that any use of equipment that is not NFPA compliant must be stopped. He indicated that it would take time to pull all of the requested information together because it had to be provided by each LFRD. He wants to work with the MCVFRA on the equipment issues, and thinks that it may be possible to achieve savings by moving to centralized purchasing of equipment.

MCVFRA representatives remained concerned because they felt that volunteers do not have enough equipment, and budgets for the LFRDs have remained flat for many years.

Public Safety Committee recommendation: Place on the Reconciliation List two increments of about \$116,680 each for leather turn-out boots for volunteers. (3-0)

ISSUES – OPERATING EXPENSE CHANGES

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

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

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

Public Safety Committee recommendation: Approve as recommended by the Executive. (3-0)

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

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

Public Safety Committee recommendation: Approve as recommended by the Executive. (3-0)

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

April 22 budget adjustment: Delay master lease payments for ambulances and a tanker, -\$371,530

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

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

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

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

April 22 budget adjustment: Under this adjustment, master lease payments for the tanker will not be needed until FY12 for a savings of -\$121,530. Only one payment will be needed, instead of two, for 14 replacement ambulances for a savings of -\$250,000.

Public Safety Committee recommendation: Approve this item as amended by the Executive on April 22. (3-0)

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

This recommendation includes the following reductions:

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

Public Safety Committee recommendation: Approve as recommended by the Executive. (3-0)

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

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

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

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

Public Safety Committee recommendation: Approve as recommended by the Executive. (3-0)

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

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

Public Safety Committee recommendation: Approve as recommended by the Executive. (3-0)

Issue #28: Additional April 22 budget adjustments

Abolish the Community Risk Reduction Services Division Chief, -\$193,160

MCFRS will now operate with four divisions and the sections under Community Risk Reduction Services will be moved to other divisions within the department.

Public Safety Committee discussion: The Fire Chief said that he is incrementally addressing structural issues in the department, and is working to move from five divisions to four. He is currently in discussions with his staff about how to restructure and reorganize the workload.

Public Safety Committee recommendation: Approve this April 22 budget adjustment as recommended by the Executive. (3-0)

Furlough Public Safety Managers, -\$98,840

The Executive recommends expanding the 80-hour furlough to public safety managers including the Fire Chief, Division Chiefs, and Assistant Chiefs.

Public Safety Committee recommendation: Approve this April 22 budget adjustment as recommended by the Executive. (3-0)

CIP ADJUSTMENT – ROCKVILLE STATION 3

Rockville Station 3: In FY01, the Council approved a CIP project to provide \$500,000 in current revenue for the renovation of Rockville Fire Station 3. The project was delayed for a variety of reasons, and the funding was shifted to the pending closeout list until the Rockville Volunteer Fire Department finalized its plans for the renovation.

The Executive's budget adjustment would shift the funds from the pending closeout list (where the funds would be available in FY10) to a PDF which programs the funds for expenditure in FY13. This budget adjustment would help increase overall fiscal capacity in FY10, and would be consistent with the RVFD's current schedule for the project. The Executive has submitted two recommended PDFs - one for FY09-14 is on © 99, and one for FY11-16 on © 100.

Questions/Issues

1. When the funding for Station 3 was originally approved, it was Council staff's understanding was that it would be a one-time contribution for the project, and that the County did not intend to provide any additional funding over the \$500,000. Is this still what the County intends? If so, the PDF text should say so.

2. The text under “Other” in the PDF appears to be redundant and is somewhat unclear. If the Committee wishes to recommend approval of the PDF, Council staff recommends that the Committee ask Council and Executive staff to clarify the language in the “Other” section.

Public Safety Committee discussion: Mr. Bernard, President of the Rockville Volunteer Fire Department, said that he concurred with the Executive’s recommendation. He said that the RVFD is continuing to work with developers in Rockville on planning for the station. The Fire Chief said that he looks forward to working with the RVFD on this project, and will be interested in seeing plans for the building when they are available.

Executive staff clarified that it is still the County’s intent to contribute a total of \$500,000 for this project. The Committee concurred with Council staff’s recommendations regarding the PDF text.

Public Safety Committee recommendation: **Approve the funding schedule recommended by the Executive with amendments to the PDF text recommended by Council staff. (3-0)**

This packet contains:

circle #

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Fire and Rescue Service

MISSION STATEMENT

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

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

BUDGET OVERVIEW

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

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

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

LINKAGE TO COUNTY RESULT AREAS

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

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

DEPARTMENT PERFORMANCE MEASURES

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

ACCOMPLISHMENTS AND INITIATIVES

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

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

PROGRAM CONTACTS

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

PROGRAM DESCRIPTIONS

Office of the Fire Chief

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

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

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

Operations

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

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

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

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

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

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

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

Community Risk Reduction Services

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

Fire and Explosives Investigation and Enforcement

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

Fire Code Enforcement

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

Fire and Rescue Service

homes and new businesses.

Fire and Rescue Prevention and Public Education

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

Local Fire and Rescue Departments (LFRD’s)

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

Planning and Research

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

Workforce Recruiting

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

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

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

² Rate of fire deaths per 100,000 residents.

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

Wellness, Safety and Training

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

Wellness – Fitness Initiative

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

Medical

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

Behavioral

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

Health and Safety

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

Fire/Rescue Training Academy

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

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

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

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

Volunteer Services

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

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

Administrative Services

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

Employee Services/Human Resources

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

Logistics Section

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

Capital Projects and Facilities Section

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

Procurement Section

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

Information Technology

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

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

BUDGET SUMMARY

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

FY11 RECOMMENDED CHANGES

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

PROGRAM SUMMARY

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

FUTURE FISCAL IMPACTS

Title	CE REC.					
	FY11	FY12	FY13	FY14	FY15	FY16
(5000's)						
This table is intended to present significant future fiscal impacts of the department's programs.						
FIRE						
Expenditures						
FY11 Recommended	187,968	187,968	187,968	187,968	187,968	187,968
No inflation or compensation change is included in outyear projections.						
Labor Contracts - Other	0	-313	-313	-313	-313	-313
These figures represent other negotiated items included in the labor agreements.						
Apparatus Replacement Based on Schedule	0	-148	-148	-148	-217	-1,061
Funding provided in prior year for the purchase of replacement emergency vehicles, and lease costs for duration of the leasing term.						
Cabin John Fire Station #30 Addition/Renovation	0	0	0	0	-5	-5
These figures represent the impacts on the Operating Budget (maintenance and utilities) of projects included in the FY11-16 Recommended Capital Improvements Program.						
Electronic Patient Care Reporting	0	0	280	310	310	310
Continued funding for the implementation of Electronic Patient Care Reporting.						
Glenmont FS 18 Replacement	0	0	0	0	285	342
These figures represent the impacts on the Operating Budget (maintenance and utilities) of projects included in the FY11-16 Recommended Capital Improvements Program.						
Motor Pool Rate Adjustment	0	402	402	402	402	402
Recruit Class Staffing Cost	0	2,280	2,280	2,280	2,280	2,280
Continued staffing costs of the 30-person recruit class from May 2010.						
Restore Personnel Costs	0	335	335	335	335	335
This represents restoration of funding to remove FY11 furloughs.						
SAFER Grant Match	0	327	583	839	839	839
Required County match for the 2007 and 2009 SAFER grants.						
Travilah Fire Station	0	0	1,870	2,897	2,926	2,929
These figures represent the impacts on the Operating Budget (maintenance, utilities, staff) of projects included in the FY11-16 Recommended Capital Improvements Program.						
Wheaton Rescue Squad Relocation	0	64	104	104	104	104
These figures represent the impacts on the Operating Budget (maintenance and utilities) of projects included in the FY11-16 Recommended Capital Improvements Program.						
Subtotal Expenditures	187,968	190,915	193,361	194,674	194,914	194,130

Montgomery County Fire and Rescue Service
FY11 Operating Budget Questions

General/Background – FC, MCFRS Budget Office and OMB

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

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

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

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

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

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

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

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

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

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

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

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

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

See attachment PDF #450600

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

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

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

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

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

Response:

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

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

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

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

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

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

Office of the Fire Chief

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

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

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

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

Fire Chief - EMST Fee

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

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

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

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

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

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

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

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

Operations – Service Issues

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

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

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

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

Response: See attachment titled "Apparatus Staffing Matrix."

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

Response:

***3-person engine = (Captain, Master Firefighter, Firefighter x 4.5 staffing ratio)
\$1,822,500***

***4-person engine = (Captain, Master Firefighter, 2 Firefighters x 4.5 staffing ratio)
\$2,272,500***

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

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

Firefighter III and below: \$100,000

Master Fire Fighter: \$134,000

Lieutenant: \$149,000

Captain: \$171,000

Battalion Chief: \$205,000

Assistant Chief: \$223,000

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Operations – SAFER Grants

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

Response:

2007 SAFER grant:

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

2009 SAFER grant:

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

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

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

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

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

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

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

Operations – Emergency Communications Center

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Operations – Apparatus/Equipment

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

Response:

Fourteen Ambulances: Ten payments of \$281,270

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

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

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

Response:

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

1 Aerial truck \$146,918

5 Ambulances \$143,682

1 Tractor drawn aerial truck \$146,664

Self-contained breathing apparatus \$433,626

Total (reduction) \$870,890

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

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

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

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

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

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

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

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

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

Operations – Other

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

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

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

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

Community Risk Reduction

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

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

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

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

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

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

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

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

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

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

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

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

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

Wellness, Safety and Training

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

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

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

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

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

Response: *Approximately \$670,000.*

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

Response: *See attached "Attrition Staffing Chart."*

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

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

Other Adjustments

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

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

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

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

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

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

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

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

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

Response:

Reduction of \$307,460

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

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

Reduction of \$507,500

\$135,000 equipment for reserve apparatus

\$100,000 facilities

\$75,500 communications

\$50,000 recruiting (advertising/marketing)

\$50,000 training academy

\$37,000 motorpool costs

\$36,000 LFRD reductions

\$13,500 printing and publications

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

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

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

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

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

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

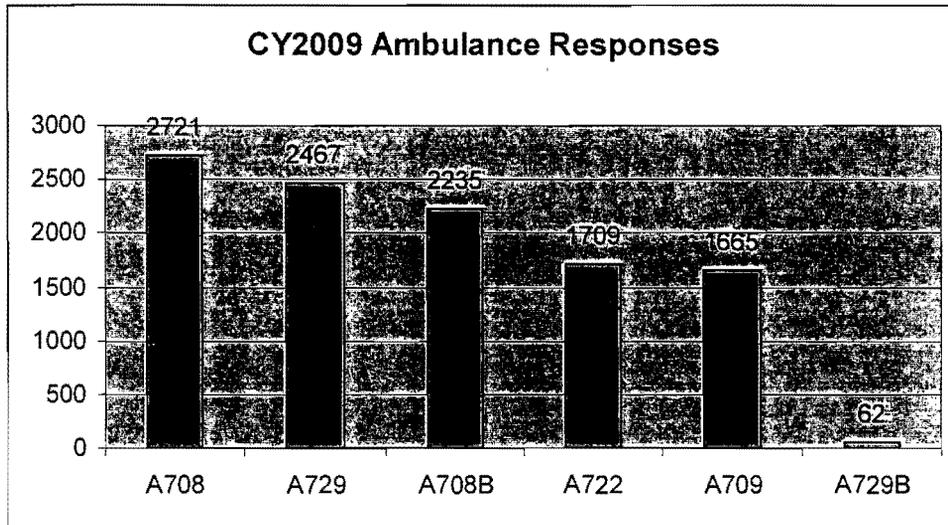
Response: *Motor pool costs are reduced because the vehicle replacement component of the monthly charge has been eliminated. In other words, the motor pool charge in FY11 does not include the cost to replace vehicles. As a result, motor pool vehicles will not be replaced FY11.*

Additional Questions FY11 Budget

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

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

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



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

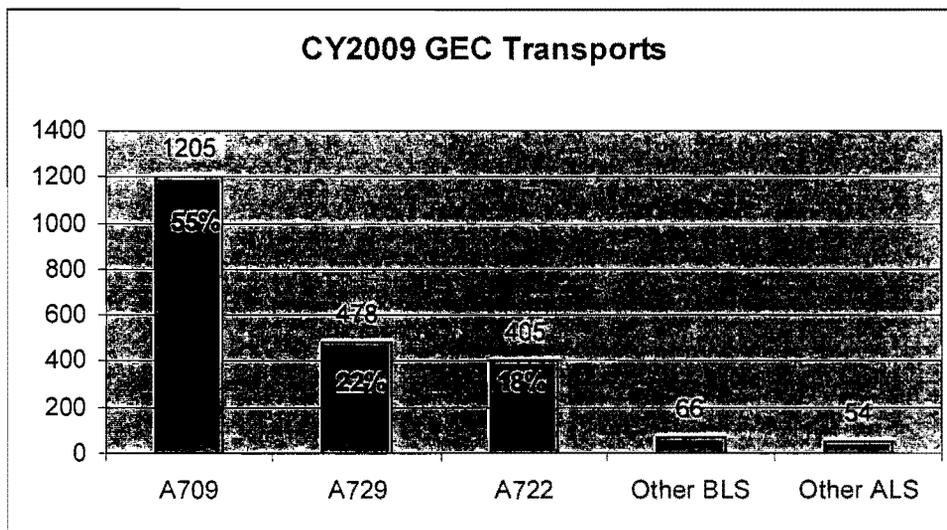
Response: Under a memorandum of understanding, MCFRS provides patient transportation from the GEC to Shady Grove Adventist Hospital or other specialty referral centers. 911 calls take precedence over all non-emergency patient transports.

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

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

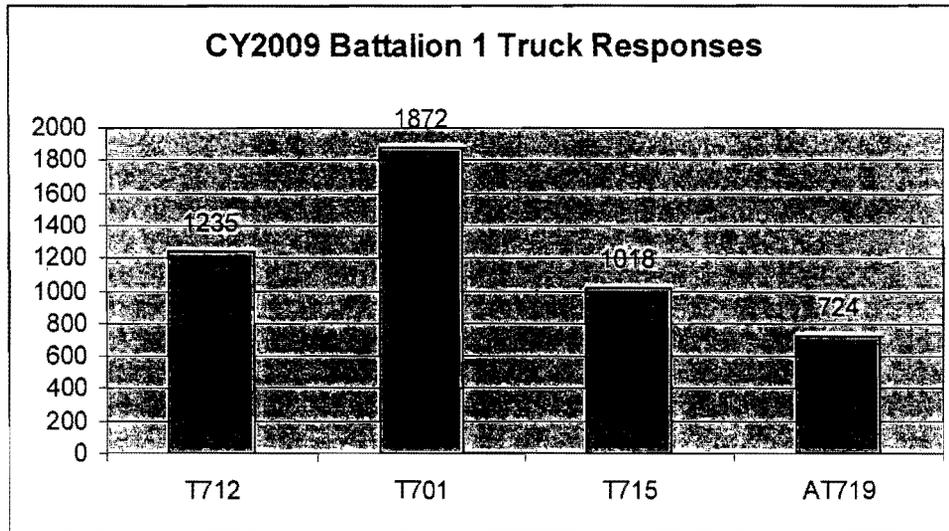
Response: During calendar year 2009, there were 2,208 patient transports from the GEC. On June 1, 2009, Fire Chief's General Order 09-08 was issued to more evenly distribute the GEC call volume between three ambulances: A709, A722 and A729.

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



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

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



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

Response: See attached map titled *Aerial Unit Coverage FY11*.

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

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

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

Montgomery County Fire Rescue Service

Station Response Apparatus Matrix

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

Proposed FY11 Apparatus Deployment Changes

Montgomery County Fire and Rescue

Apparatus Staffing Matrix

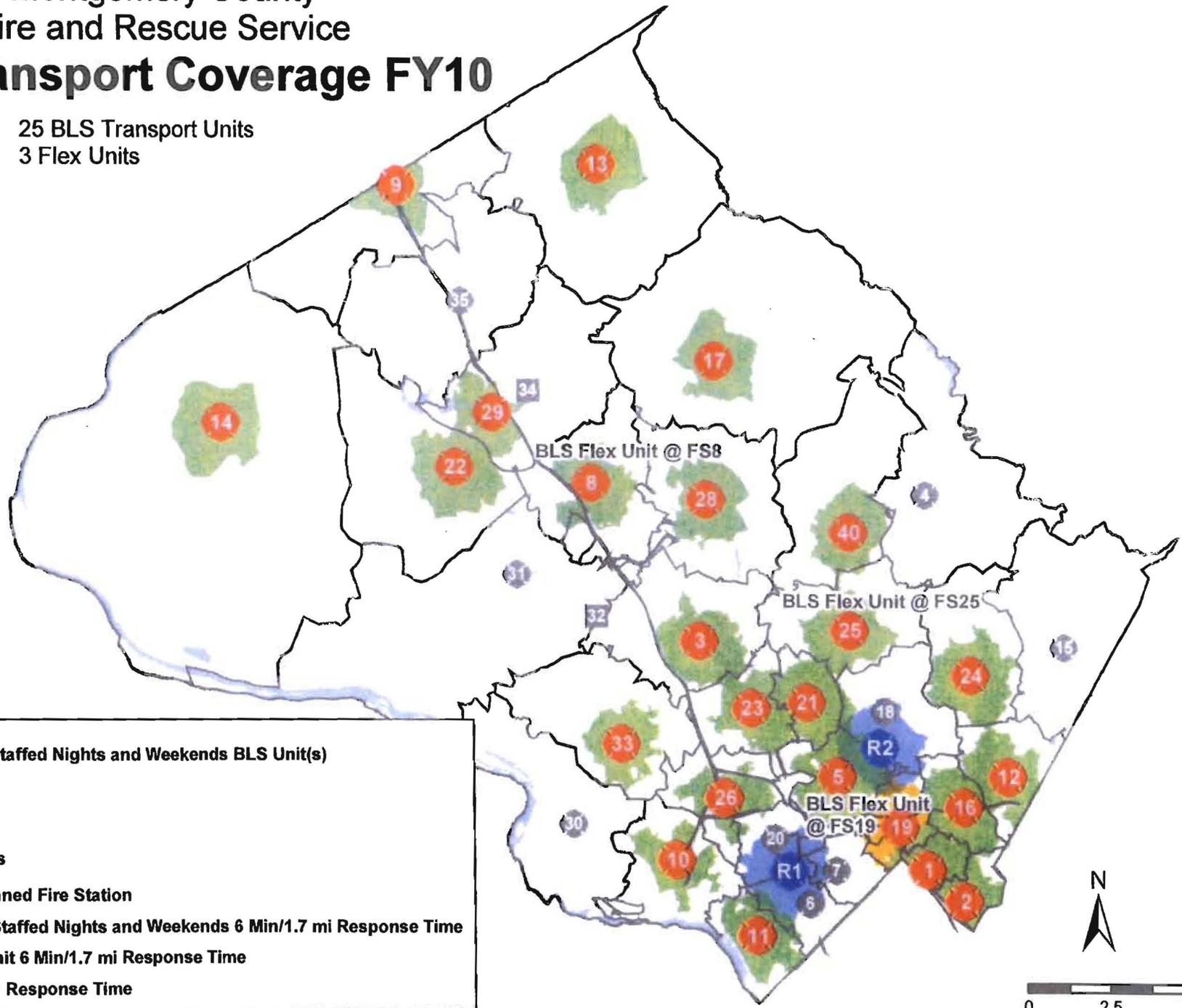
	Captain	Lieutenant	MF/R	F/R	F/R Medic	Total	Staffing Ratio Per Rank	Cost
AFRA Engine	1		1	1	1	4	4.5	\$2.272 M
Engine	1		1	1		3	4.5	\$1.822 M
Aerial		1	1	1		3	4.5	\$1.724 M
Rescue Squad		1	1	1		3	4.5	\$1.724 M
BLS Unit				2		2	4.5	\$1.800 M
ALS Unit				1	1	2	4.5	\$1.800 M

*Usual staffing for each primary apparatus

Montgomery County Fire and Rescue Service BLS Transport Coverage FY10

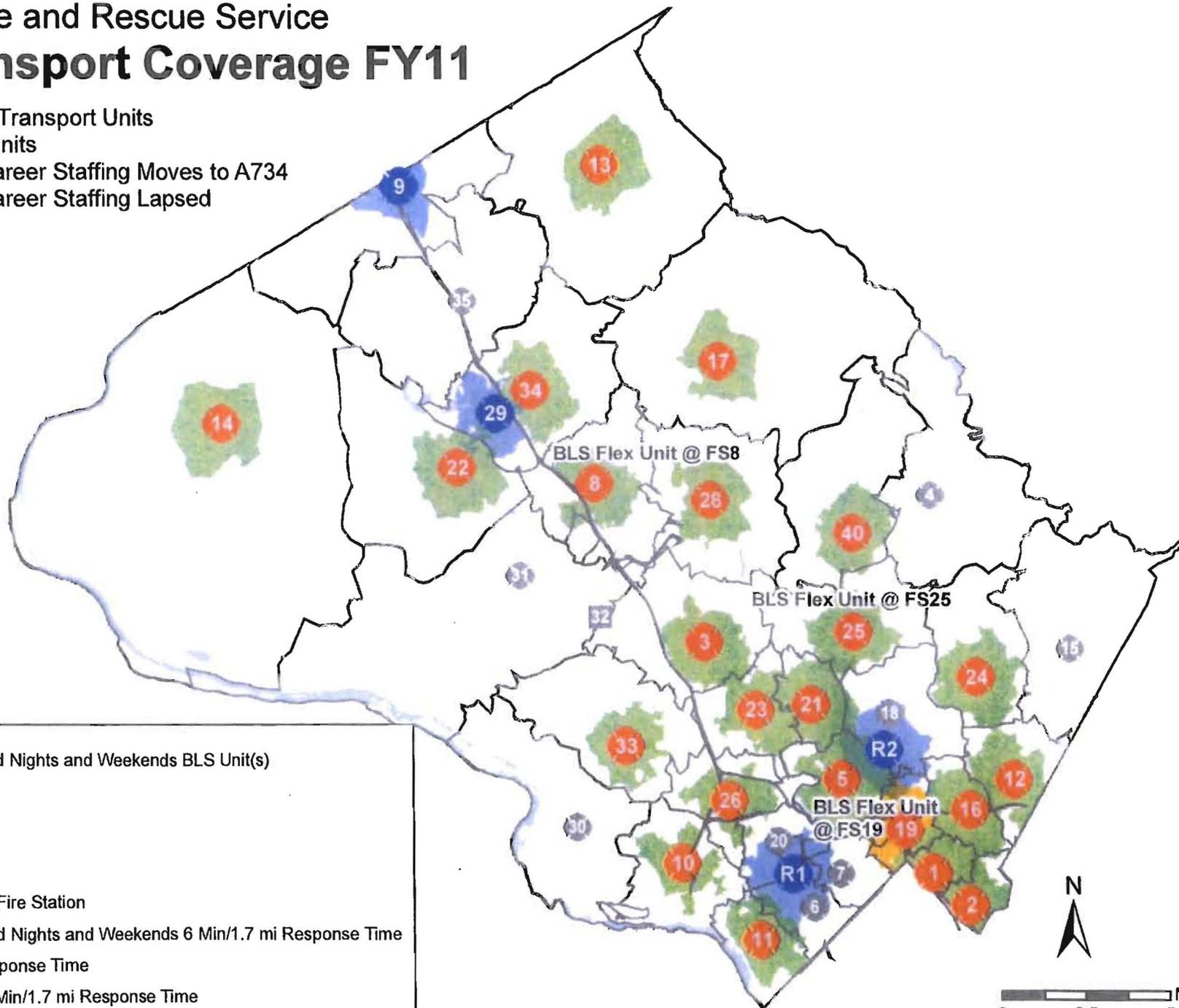
25 BLS Transport Units
3 Flex Units

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

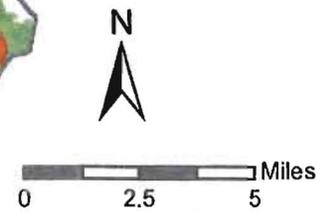


Montgomery County Fire and Rescue Service BLS Transport Coverage FY11

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

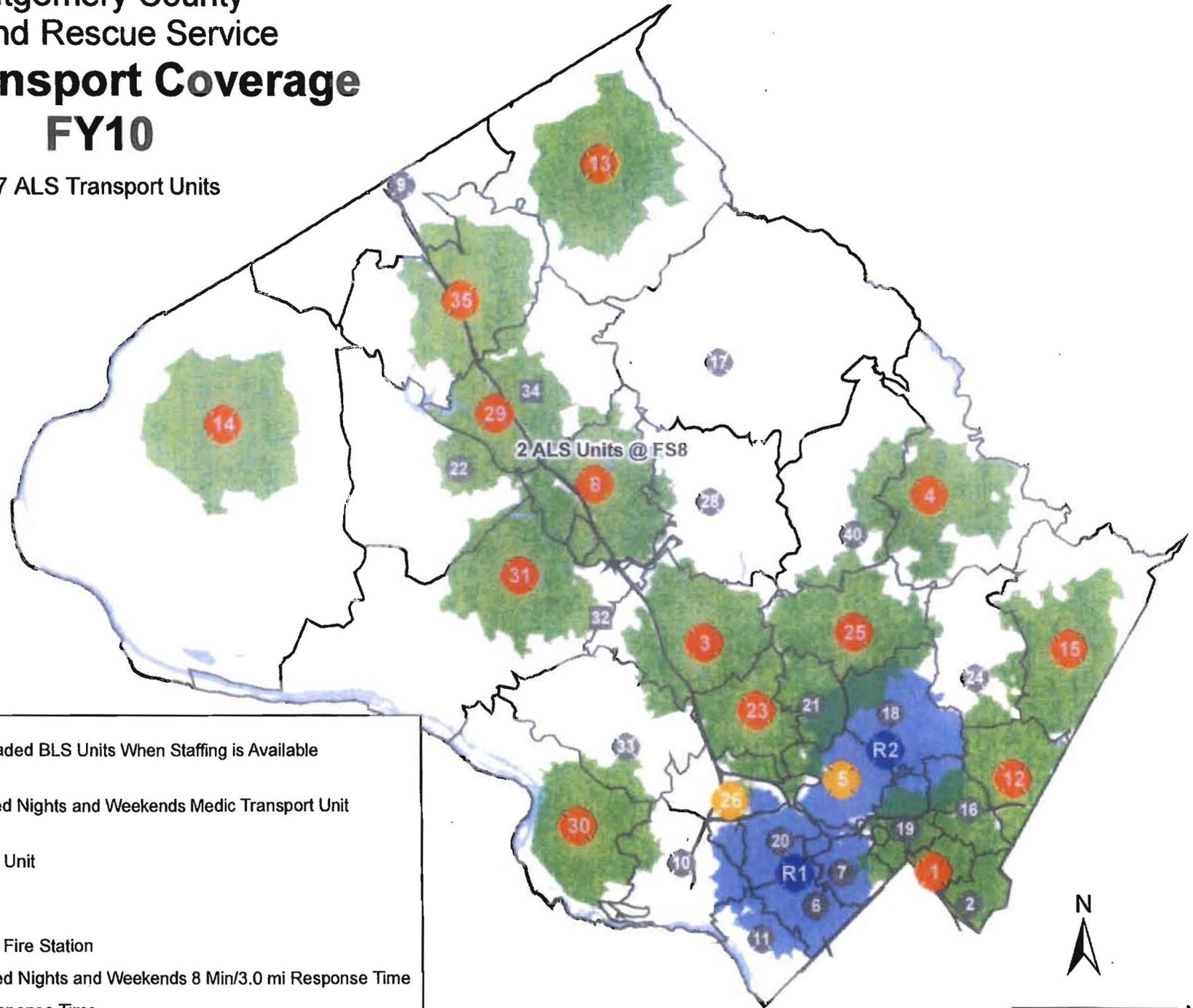
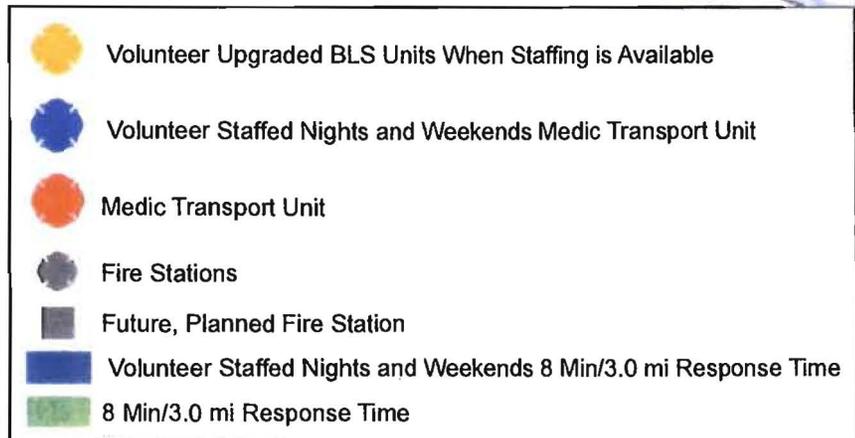


-  Volunteer Staffed Nights and Weekends BLS Unit(s)
-  BLS Unit
-  Fire Stations
-  Future, Planned Fire Station
-  Volunteer Staffed Nights and Weekends 6 Min/1.7 mi Response Time
-  6 Min/1.7 mi Response Time
-  BLS Flex Unit 6 Min/1.7 mi Response Time



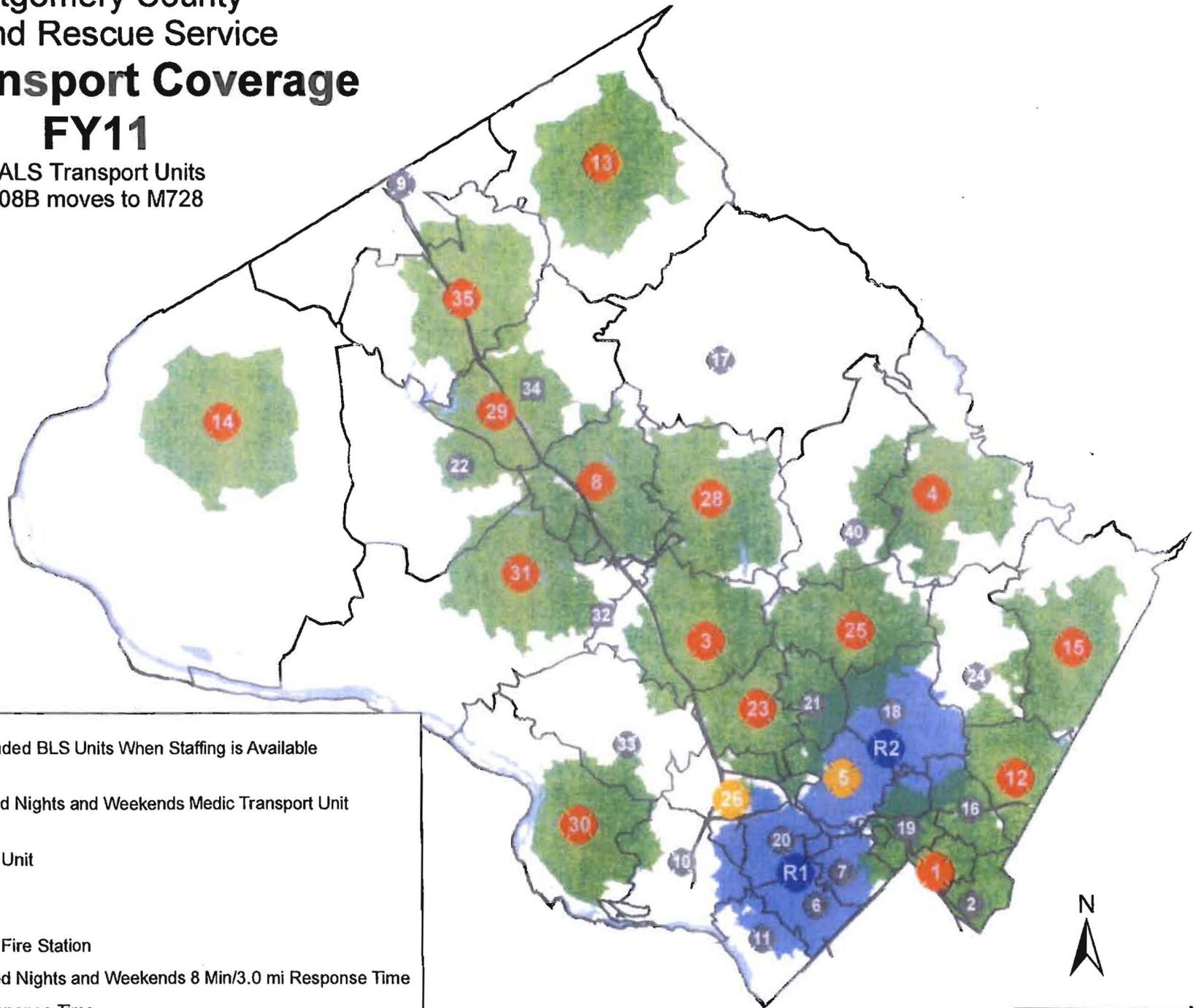
Montgomery County Fire and Rescue Service ALS Transport Coverage FY10

17 ALS Transport Units

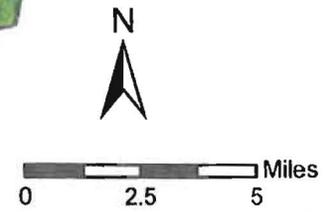


Montgomery County Fire and Rescue Service ALS Transport Coverage FY11

17 ALS Transport Units
M708B moves to M728

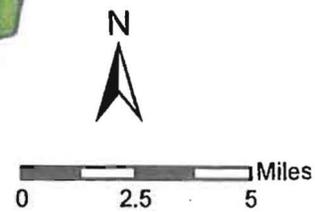
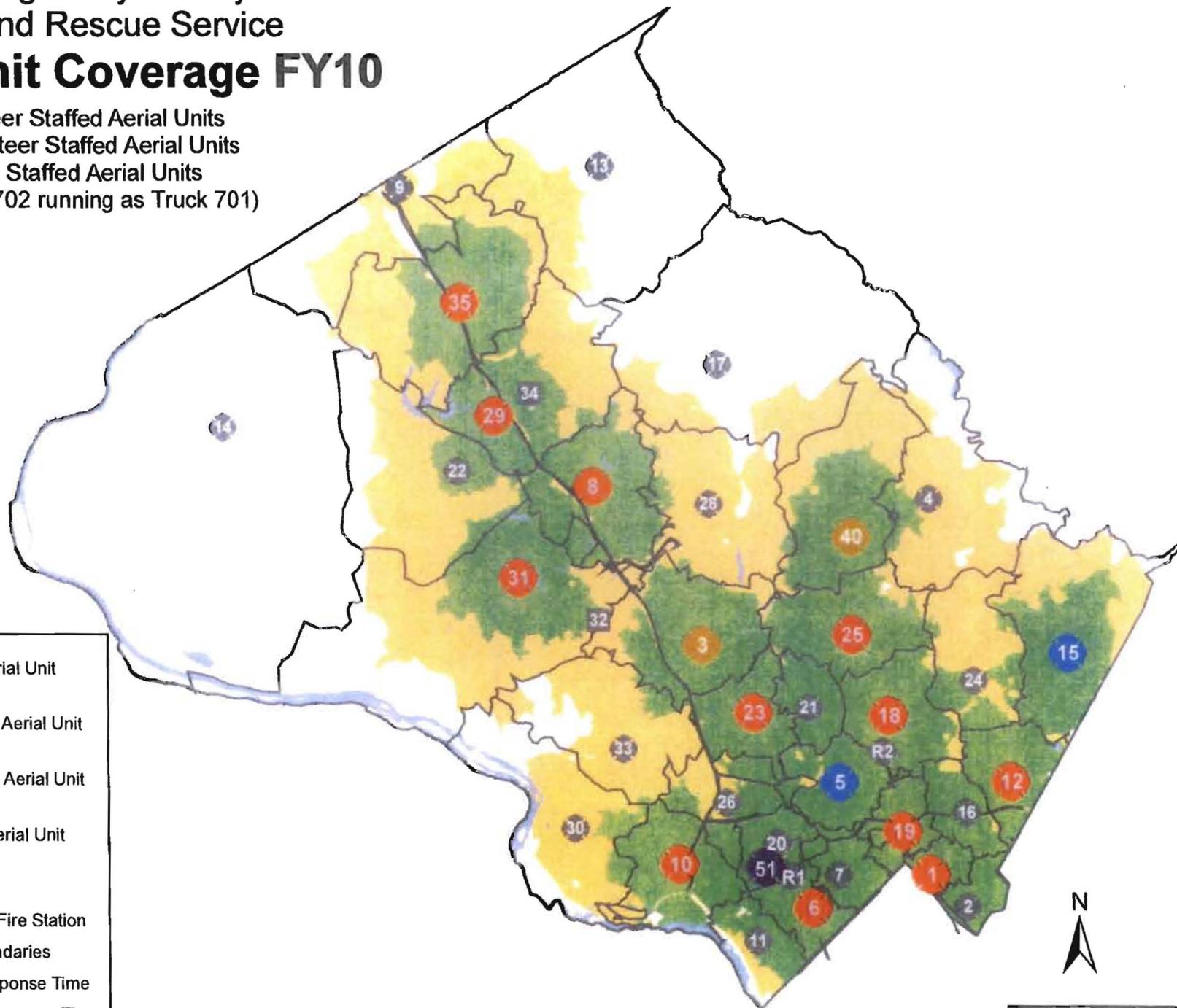


-  Volunteer Upgraded BLS Units When Staffing is Available
-  Volunteer Staffed Nights and Weekends Medic Transport Unit
-  Medic Transport Unit
-  Fire Stations
-  Future, Planned Fire Station
-  Volunteer Staffed Nights and Weekends 8 Min/3.0 mi Response Time
-  8 Min/3.0 mi Response Time



Montgomery County Fire and Rescue Service Aerial Unit Coverage FY10

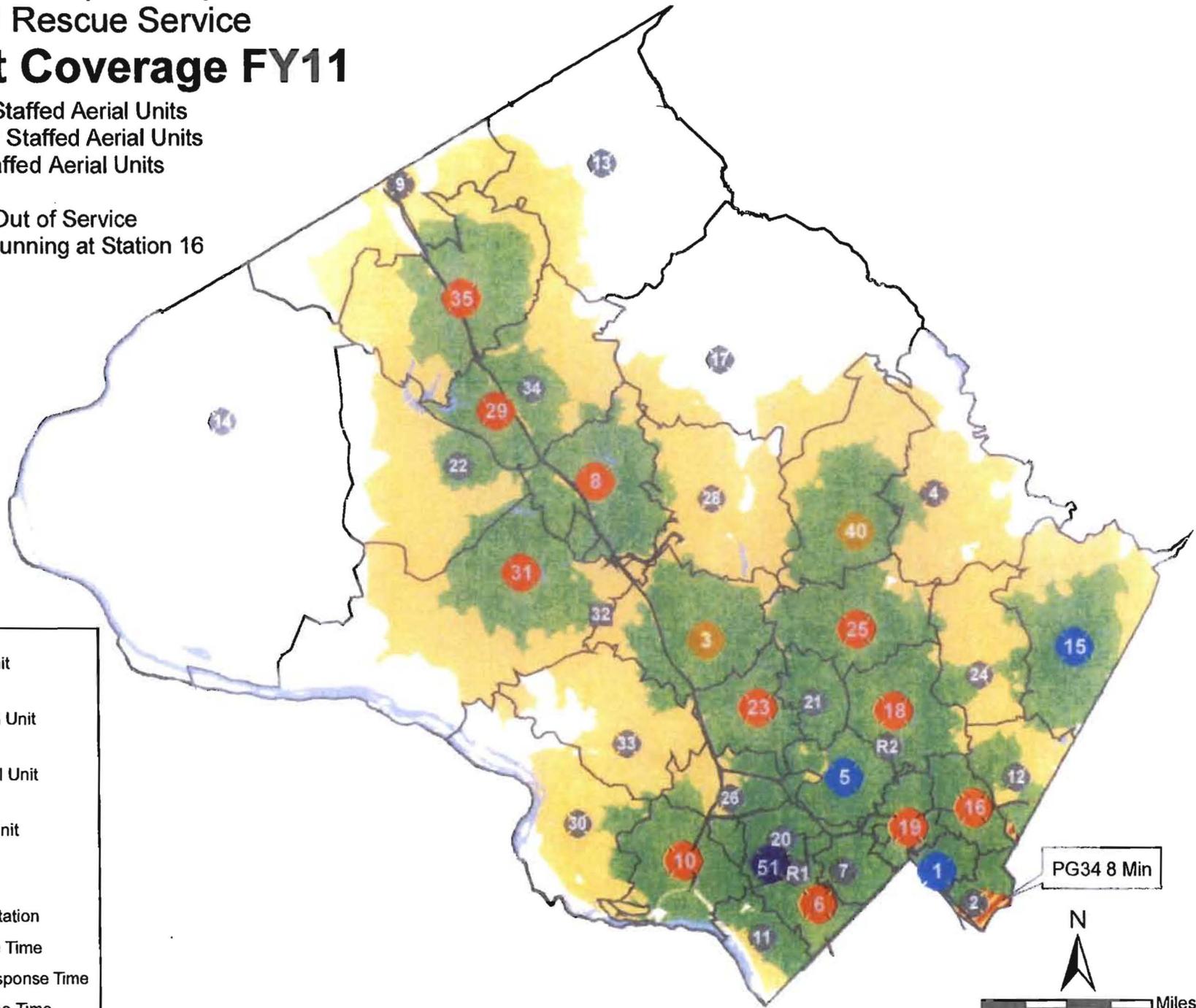
12 Career Staffed Aerial Units
 2 Volunteer Staffed Aerial Units
 2 Cross Staffed Aerial Units
 (Truck 702 running as Truck 701)



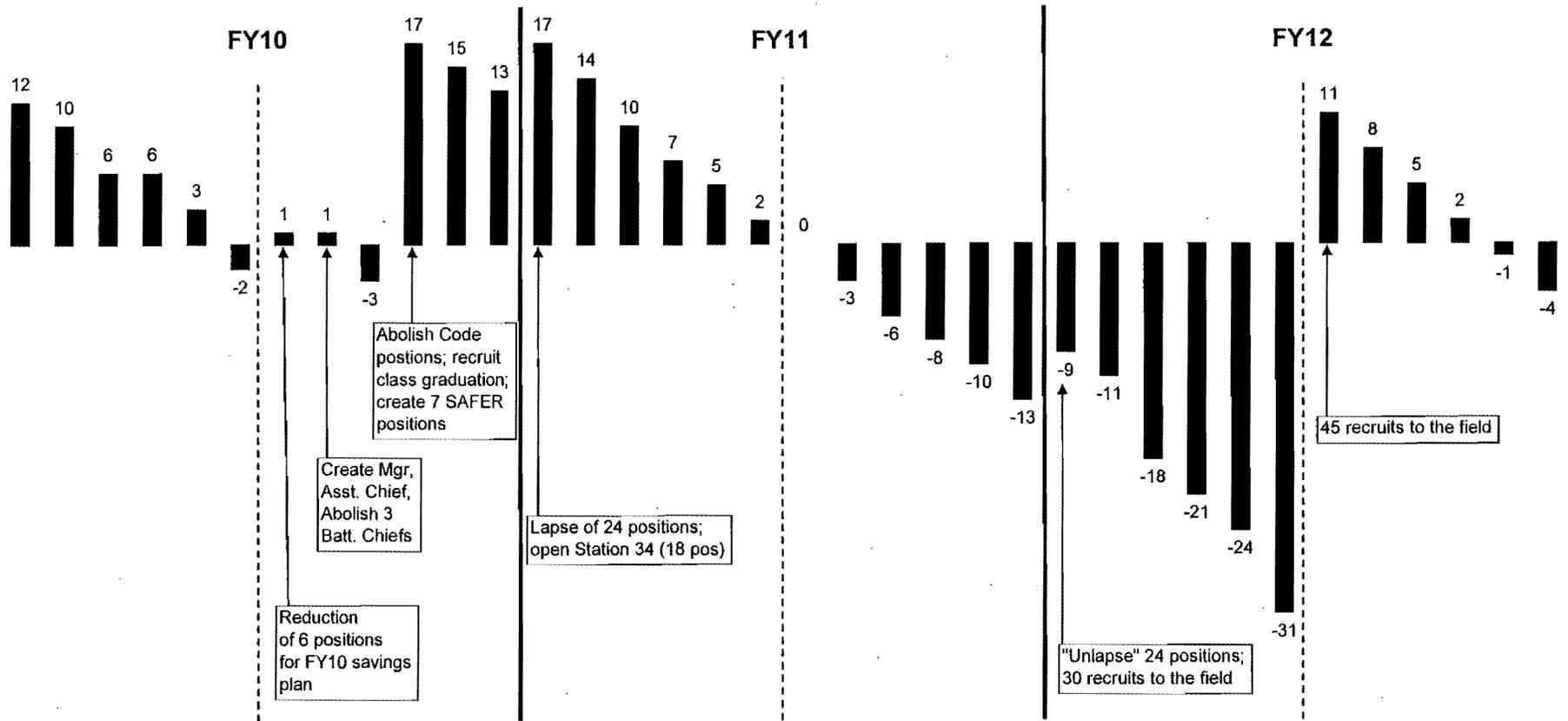
Montgomery County Fire and Rescue Service Aerial Unit Coverage FY11

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

Truck 712 Out of Service
Truck 702 running at Station 16



MCFRS Attrition Graph



FY11 Breakout of Miscellaneous Adjustments by Program

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

Fire Apparatus Replacement -- No. 450600

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

Date Last Modified
 Required Adequate Public Facility

March 23, 2006
 NO

EXPENDITURE SCHEDULE (\$000)

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

FUNDING SCHEDULE (\$000)

Short-Term Financing	30,750	0	600	30,150	30,150	0	0	0	0	0	0
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ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

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

JUSTIFICATION

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

Plans and Studies

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

Cost Change

Not applicable.

FISCAL NOTE

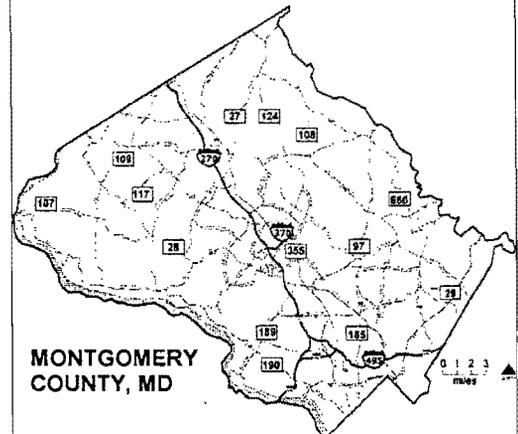
Alternative funding options for future replacement apparatus were explored and it was determined that the County would issue Certificates of Participation as the funding mechanism to finance the apparatus replacements.

APPROPRIATION AND EXPENDITURE DATA

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

COORDINATION

MAP



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

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

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Davidson, Minna

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

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Bethesda, Maryland 20814
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rogens@offitkurman.com

PRIVILEGED COMMUNICATION/PRIVACY NOTICE

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IRS CIRCULAR 230 DISCLOSURE

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

Dear Ms. Davison:

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

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

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

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

Sincerely,

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

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

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PS

NRAN

CC
SRF

Guthrie, Lynn

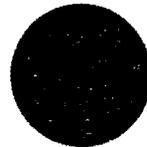
From: Floreen's Office, Councilmember
Sent: Tuesday, March 23, 2010 12:06 PM
To: Montgomery County Council
Subject: FW: Response to County Executive Leggett's proposed FY11 Budget

LL
mD



FY 11 Proposed
Budget Response...

055280



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

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

Chief Bowers,

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

Thank you for your consideration,

Scotty Testerman
President
Hyattstown Volunteer Fire Department

RECEIVED
MONTGOMERY COUNTY
COUNCIL
2010 MAR 23 PM 3:17



HYATTSTOWN VOLUNTEER FIRE DEPARTMENT, INC.

Serving our Community since 1929

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

25801 Frederick Road
Clarksburg, Maryland 20871

March 22, 2010

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

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

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

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

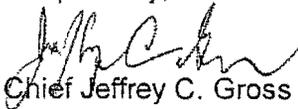
- Career staffing in Hyattstown would change from 5 persons 24/7 to 3 persons 24/7. This alone will create significant safety implications for the staff should a fire occur in our first due area. There would be no federally required "two-out" staffing available for at least 6 to 8 minutes after our unit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

Page 2

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

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

Respectfully,


Chief Jeffrey C. Gross


President Scotty Testerman



Montgomery County Volunteer Fire Rescue Association

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

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

REMARKS TO THE COUNTY COUNCIL ON THE FY11 COUNTY BUDGET

Marcine D. Goodloe, President, MCVFRA

April 5, 2010

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

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

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

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

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

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

Thank you.

MEMORANDUM

TO: County Council

FROM: ^{MF} Michael Faden, Senior Legislative Attorney
Minna Davidson, Legislative Analyst

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

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

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

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

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

COUNTY COUNCIL FOR MONTGOMERY COUNTY, MARYLAND

By: Council President at the Request of the County Executive

AN EXPEDITED ACT to:

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

By adding

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

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

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

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

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

4 (a) Definitions.

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

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

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

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

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

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

25 (d) Hardship waiver.

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

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

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

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

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

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

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

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

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

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

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

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

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

74 *Approved:*

75
76

77 _____
Nancy Floreen, President, County Council Date

78 *Approved:*

79
80

81 _____
Isiah Leggett, County Executive Date

LEGISLATIVE REQUEST REPORT

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

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



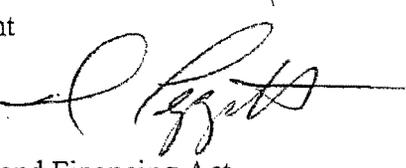
OFFICE OF THE COUNTY EXECUTIVE
ROCKVILLE, MARYLAND 20850

Isiah Leggett
County Executive

MEMORANDUM

March 18, 2010

TO: Nancy Floreen, Council President

FROM: Isiah Leggett, County Executive 

SUBJECT: FY 2011 Budget Reconciliation and Financing Act

2010 MAR 19 AM 9:26

RECEIVED
MONTGOMERY COUNTY
COUNCIL

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

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

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

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

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

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

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

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

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

Nancy Floreen, Council President
March 18, 2010
Page 3

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

Attachments (3)

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



MONTGOMERY COUNTY EXECUTIVE REGULATION

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

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

Montgomery County Regulation on

EMERGENCY MEDICAL SERVICE TRANSPORT FEES

Issued by: County Executive

Regulation No. _____

COMCOR: Chapter 21

Authority: Code Section 21-23A

Supersedes: N/A

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

Register Vol. ____ No. ____

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

Comment Deadline: April 16, 2010

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

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

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

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MONTGOMERY COUNTY EXECUTIVE REGULATION

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

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

Section 1. Fee Schedule

- a. In imposing and collecting the emergency medical services transport fee authorized under Code Section 21-23A, the Fire Chief must comply with all applicable provisions of 42 CFR Parts 410 and 414, *Fee Schedule for payment of Ambulance Services and Revisions to the Physician Certification Requirements for Coverage of Non-emergency Ambulance Services.*

- b. The Fire Chief must impose the emergency medical services transport fee according to the following schedule:
 - i. \$8.50 per mile, one way, from point of pick up to the health care facility; plus
 - ii.

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

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

Section 2. Required Information; Assignment of Benefits.

- a. An individual who receives an emergency medical services transport must furnish to the County or the County’s designated agent: (i) information pertaining to the individual’s health insurer (or other applicable insurer); and (ii) if applicable, financial information that the Fire Chief determines is necessary for determining eligibility for a waiver of the fee.

- b. An insured individual who receives an emergency medical services transport must execute an assignment of benefits necessary to permit the County to submit a claim for the fee to the applicable third party payor.

- c. The Fire Chief must increase the amount of the fees in the schedule annually by the amount of the Ambulance Inflation Factor (AIF) as published by the Centers for Medicare and Medicaid Services (CMS), United States Department of Health and Human

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MONTGOMERY COUNTY EXECUTIVE REGULATION

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

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

Services.

Section 3. Severability.

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

Section 4. Effective Date.

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

Approved:

Isiah Leggett, County Executive

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PS COMMITTEE #7
May 3, 2010

Worksession

*Please bring your packet from the April 12 Public Safety Committee worksession on the FY11 MCFRS operating budget to the May 3 worksession. The packet is available at:
http://www.montgomerycountymd.gov/content/council/pdf/agenda/cm/2010/100412/20100412_PSI.pdf*

MEMORANDUM

April 30, 2010

TO: Public Safety Committee
FROM: Minna K. Davidson, Legislative Analyst *MKD*
SUBJECT: **Worksession: FY11 Operating Budget
Montgomery County Fire and Rescue Service (MCFRS)
(continued)**

Those expected for this worksession:

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

PS Committee Review To Date

The Public Safety Committee reviewed the FY11 MCFRS operating budget on April 12 and 26. The Committee completed a preliminary review of all of the issues identified in the April 12 packet, and all of the Executive's recommended April 22 budget adjustments for MCFRS.

May 3 PS Committee Worksession

At the May 3 worksession, the Committee will need to discuss some of the issues in more detail, and develop final recommendations for the MCFRS budget. Items for Committee consideration are listed below.

Follow up information from April 26: At the April 26 worksession, the Committee requested follow up information on several items. MCFRS responses and attachments are on © 1-23.

Comments from resource organizations: Comments from the MCVFRA are attached on © 24-31. Comments from the IAFF, Local 1664, are attached on © 32-33. The Fire and Emergency Services Commission held a special meeting on the budget on April 28. Their comments will be distributed as soon as they are available.

Executive CIP adjustment for Rockville Station 3: A PDF for Rockville Station 3, which would move \$500,000 in current revenue from FY10 into FY13, is attached on © 34. This issue is discussed in more detail below.

Issues from the April 12 packet: Some of the issues that require further discussion are highlighted below.

The Executive's April 22 budget adjustments for MCFRS: The budget adjustments are attached on © 35. Some of the issues that require further discussion are included in the highlighted issues below.

ISSUES

Rockville Station 3: In FY01, the Council approved a CIP project to provide \$500,000 in current revenue for the renovation of Rockville Fire Station 3. The project was delayed for a variety of reasons, and the funding was shifted to the pending closeout list until the Rockville Volunteer Fire Department finalized its plans for the renovation.

The Executive's budget adjustment would shift the funds from the pending closeout list (where the funds would be available in FY10) to a PDF which programs the funds for expenditure in FY13. The Executive's recommended PDF is on © 34. This budget adjustment would help increase overall fiscal capacity in FY10, and would be consistent with the RVFD's current schedule for the project.

Questions/Issues

1. When the funding for Station 3 was originally approved, it was Council staff's understanding was that it would be a one-time contribution for the project, and that the County did not intend to provide any additional funding over the \$500,000. Is this still what the County intends? If so, the PDF text should say so.
2. The text under "Other" in the PDF appears to be redundant and is somewhat unclear. If the Committee wishes to recommend approval of the PDF, Council staff recommends that the Committee ask Council and Executive staff to clarify the language in the "Other" section.

3. The recommended PDF is an amendment to the FY09-14 CIP. If the Committee wishes to recommend approval, the Committee should also request that Executive staff provide a similar PDF for the FY11-16 CIP so that the FY13 expenditure will be properly accounted for in the FY11-16 CIP.

Council staff recommendation: Approve the Executive's budget adjustment for Rockville Station 3 with any clarifications or amendments requested during discussion of the issues above.

April 12 Issue #2: Reduce Station Staffing at Hyattstown and Hillandale, -\$2,389,070. The Committee wanted to review the maps of service coverage provided by MCFRS. Updated maps are on © 20-23 of this packet. The original maps are on © 33-38 of the April 12 packet.

The Committee had also requested additional information about the agreement for MCFRS to run non-emergency calls between the Germantown Emergency Center and Shady Grove Adventist Hospital. The requested information is on © 41-42 of this packet.

April 12 Issue #3: Reduce Overtime, -\$1,307,650. The table on © 43 shows historical MCFRS overtime expenditures in relation to other personnel costs. The table on © 44 shows expenditures by overtime categories from FY08 – FY10 projected year-end. The table on © 43 indicates that MCFRS has a history of exceeding its overtime budget. For FY10, even though MCFRS has attempted to control the use of overtime in many ways, overtime expenditures will again exceed the overtime budget. Council staff is concerned about plans to further reduce overtime in FY11. The Committee may want to discuss with the Fire Chief whether it is realistic to assume that the proposed FY11 overtime reduction can be achieved in view of the department's overtime history.

April 12 Issue #6 and Executive's April 22 budget adjustment: Delay May 2011 Recruit Class until FY12, -\$671,150. The Committee discussed the implications of this reduction on April 26, and requested an updated attrition chart to see the impact of this reduction on field staffing. An updated chart is on © 3 of this packet.

April 12 Issue #21 and Executive's April 22 budget adjustment: Operating Expenses for MCVFRA Agreement, \$389,910. The Executive's March 15 budget included funds for this item. His April 22 budget adjustments would eliminate all of the funding. At the April 26 worksession, MCVFRA representatives opposed the Executive's budget adjustment, and mentioned some shortcomings with equipment available for volunteers. The Committee requested follow up information on this issue, some of which is attached on © 2 and 4-19. MCFRS is continuing to work with the MCVFRA and the LFRDs to compile the rest of the requested information.

This packet contains:

circle #

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Updated attrition chart - impact of 4/22 CE adjustment	3
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MCFRS Overtime Categories	44

fire&res\opbud\11 pspac 3.doc

FY11 MCFRS Operating Budget

Follow up Requests from the PS Committee's April 26 Review

Please provide responses by close of business on Wednesday, April 28.

The Committee requested the following:

1. Information comparing injuries in MCFRS with injuries in other fire departments in Maryland. (MCFRS has already provided information about injury rates in DC Metro area fire departments, but most of the jurisdictions are not in Maryland and are subject to different workers compensation rules and practices.)

MCFRS has made inquiries to Frederick, Howard, Anne Arundel, and Baltimore counties; as well as Baltimore City and the City of Annapolis. As of 4/29/2010, only Annapolis F.D. has provided information and the information provided only concerns lost time injuries.

Annapolis: 138 employees
10 lost time injuries in CY09

2. An updated attrition chart showing the impact of the Executive's April 22 recommendation to delay the May 2011 Recruit Class until FY12.

See attached

3. A chart showing the shift of uniformed positions from non-field areas to the field. Please include FY10 and FY11.

MCFRS Uniform Positions

	Field	Non-Field
FY2010	1049	127
FY2011	1048	108
Change	-1	-19

Notes

1. Field positions are those that respond to calls for service.
2. In addition to the net loss of 19 non-field positions, three of the 108 were lapsed.

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4. Information from the Fire Chief about the number of volunteers who provide service in the field, the equipment that should be issued to each volunteer, and the current status of equipment that is issued to volunteers. The Committee requested that the Fire Chief work with MCVFRA representatives to try to reach agreement on the numbers involved.

There are 741 personnel qualified at FF/R I or EMS Provider I or higher up to and including certified chief officers. There are 618 Recruit/Candidates that are in their first year or so of membership. These members are in training that requires gear, as well as also running calls as observers and extra staffing on units, but are not minimum staffing qualified. They assist with picking up hose and tools, as well as doing non entry level tasks under supervision.

Each of the IECS personnel qualified for structural firefighting at the rank of FF1 and higher, should be issues a full set of response gear.

For firefighters this would include protective coat and pants, boots, suspenders, two sets of gloves, eye protection, hearing protection, Kevlar/nomex hood, and helmet.

For EMS only personnel, this would include protective coat and pants, boots, suspenders, one set of work gloves, hearing protection, eye protection and helmet.

Current status of gear in the field being utilized by the volunteers is not yet available. MCVFRA has stated they would deliver some information by COB Friday April 30, 2010.

5. Information about the policies regarding the issuance of equipment to volunteers, including any requirements that volunteers must meet before the equipment is issued.

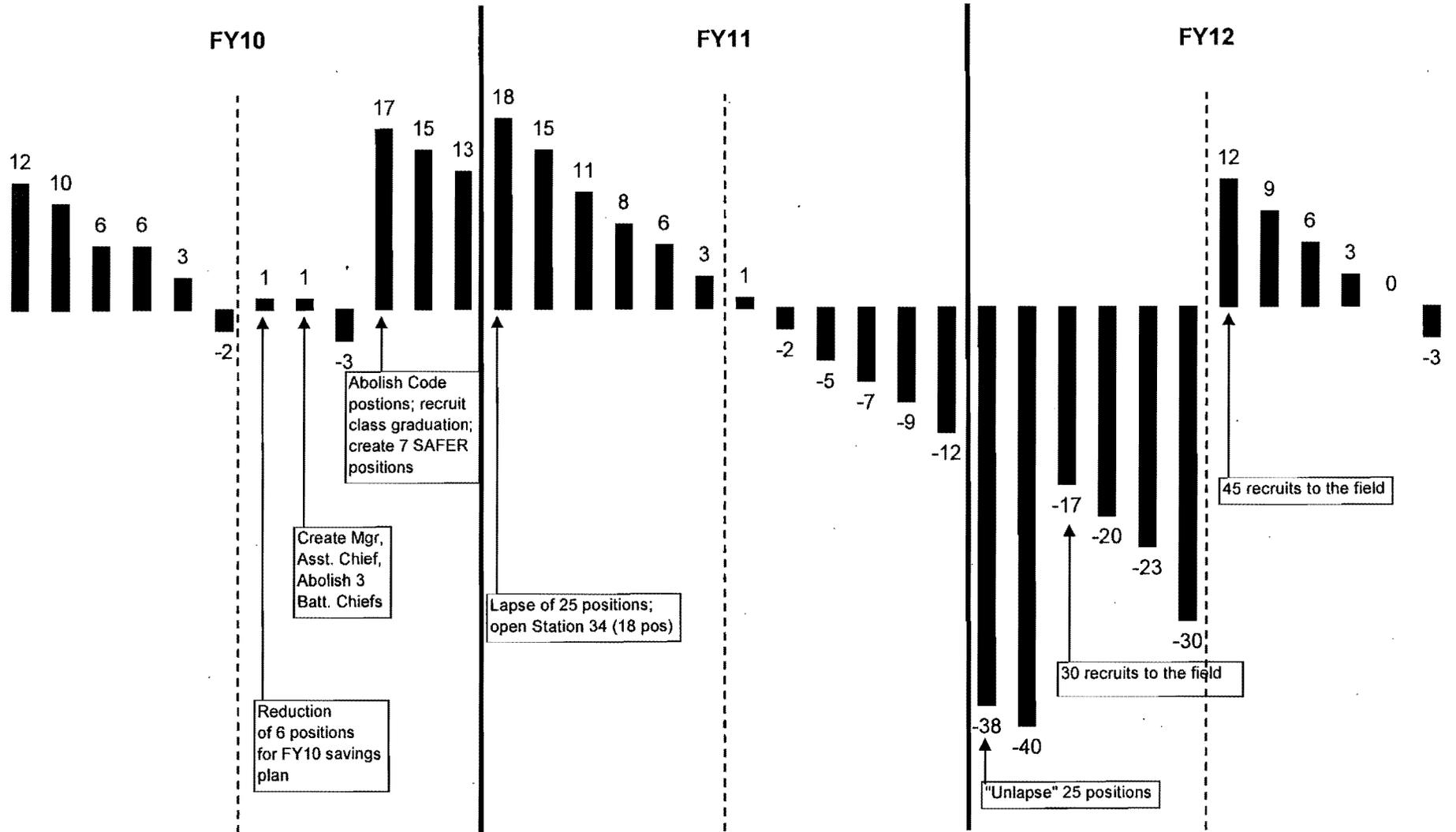
The only County wide requirement is that which is outlined in the MCVFRA Contract and this is a simple eligibility requirement for the benefits contained in the MCVFRA Contract with Montgomery County. This does not address the issuance of protective equipment. Several LFRDs have a policy pertaining to issuance and by whose authority.

See attached examples

6. Revised maps showing changes in ALS, BLS, and Aerial Unit coverage from FY10 to FY11 CE recommended.

See attached

MCFRS Attrition Graph



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Updated 4/28/10

~~7~~

Article 11

UNIFORMS AND EQUIPMENT

In order to qualify to be issued one winter coat by the Department, a volunteer must be an "active volunteer" as defined in Section 21-21(a) of the Montgomery County Code.

In the event a volunteer no longer qualifies for a winter coat, the appropriate LFRD shall be responsible for collecting the coat and returning such to the Department. Failure of the LFRD to return coats or make its best efforts to return coats to the Department will disqualify the LFRD and its active volunteers from receiving coats under this Article.

Article 12

NOMINAL FEE

An active volunteer as defined in Section 21-21 (a) of the Montgomery County Code shall receive either:

(1) a nominal fee of two hundred (\$200.00) dollars each June 1st;

OR

(2) a nominal fee of three hundred (\$300.00) dollars each June 1st if the active volunteer:

(a) is on the Integrated Emergency Command Structure (IECS) certified list; and

(b) received the maximum allowable Length of Service Awards Program (LOSAP) points for department or station responses as specified in Section 21-21(k)(6) of the Montgomery County Code in the previous calendar year; and

(c) received the maximum allowable LOSAP points for sleep-in or stand-by as specified in Section 21-21(k)(3) of the Montgomery County Code in the previous calendar year.

In addition, the appropriate LFRD President must certify in writing that the volunteer has met the requirements set forth in section one, subsections (a) through (c) of this article.

However, the Association must aid the Department in the development of a standby program for each LFRD to ensure that non-career minimum operational unit positions are staffed on a consistent and continual basis. Once developed and implemented, the active

Article 11
UNIFORMS AND EQUIPMENT

* * *

Section Two. Effective July 1, 2010, the County shall purchase 874 pairs of leather turnout boots in each year of the agreement. The Association shall distribute the boots to active volunteers as defined in Montgomery County Code Section 21-21(a) on the IECS who belong to an LFRD with an approved Stand-by program

Section Three. Effective July 1, 2010, the County will supply 874 gear bags for turn out equipment to the MCVFRA. The Association shall distribute the gear bags to active volunteers as defined in Montgomery County Code Section 21-21(a) on the IECS who belong to an LFRD with an approved Stand-by program;

Article 12
NOMINAL FEE

An active volunteer as defined in Section 21-21 (a) of the Montgomery County Code shall receive either:

(1) [a nominal fee of two hundred (\$200.00) dollars each June 1st]; a nominal fee of: three hundred (\$300.00) dollars July 1, 2009; four hundred (\$400.00) dollars July 1, 2010;

OR

(2) [a nominal fee of three hundred (\$300.00) dollars each June 1st if the active volunteer:] a nominal fee of: five hundred (\$500.00) dollars July 1, 2009; six hundred (\$600.00) dollars July 1, 2010; if the active volunteer:

(a) is on the Integrated Emergency Command Structure (IECS) certified list; and

(b) received the maximum allowable Length of Service Awards Program (LOSAP) points for department or station responses as specified in Section 21-21(k)(6) of the Montgomery County Code in the previous calendar year; and

(c) received the maximum allowable LOSAP points for sleep-in or stand-by as specified in Section 21-21(k)(3) of the Montgomery County Code in the previous calendar year.

In addition, the appropriate LFRD President must certify in writing that the volunteer has met the requirements set forth in section one, subsections (a) through (c) of this article.

[However, the Association must aid the Department in the development of a standby program for each LFRD to ensure that non-career minimum operational unit positions are staffed on a consistent and continual basis. Once developed and implemented, the active volunteers who meet the criteria listed above, shall only receive such nominal fee if the active volunteer's LFRD provides service in accordance with the aforementioned standby program approved by the MCVFRA and the County.]



Glen Echo Fire Department
POLICIES AND PROCEDURES

Number: 406

Effective Date:
11/9/2009

Personal Protective Equipment

Page: 1 of 2

1.0 PURPOSE

To establish responsibility and coordination for Personal Protective Equipment (PPE) used by Glen Echo Fire Department (GEFD) personnel.

2.0 APPLICABILITY

This Standard Operating Procedure applies to all personnel of the Glen Echo Fire Department.

3.0 REFERENCE Reserved

4.0 BACKGROUND Reserved

5.0 DEFINITIONS Reserved

6.0 POLICY

6.1 The membership elected Quartermaster shall coordinate inventories, assign and inspect GEFD issued PPE.

7.0 RESPONSIBILITY Reserved

8.0 PROCEDURE

8.1 PPE will be issued when a member has successfully met all requirements as a Charge/Aide on GEFD ambulances and/or has become a qualified Firefighter II on the Montgomery County Fire/Rescue Service (MCFRS) Integrated Emergency Command Structure (IECS) list.

8.2 PPE shall be issued to members in active status or as otherwise approved by the Fire Chief.

8.3 Members qualified as Firefighter IIs and above will be issued one each of the following:

- a. Structural Firefighting Coat
- b. Structural Firefighting Pants
- c. Structural Firefighting Boots
- d. Structural Firefighting Gloves
- e. Structural Firefighting Helmet (yellow for firefighters and master firefighters, white for officers)
- f. Structural Firefighting Hood

8.4 EMS Only members qualified as EMS Provider Is and above will be issued one each of the following:

- a. EMS Coat
- b. EMS Pants
- c. Helmet (blue)

8.5 Probationary members will utilize the communal Probationary PPE stored in the rear of the apparatus bays only while on duty and while assigned to a piece of apparatus.

8.6 Any probationary member requiring a full complement of Structural Firefighting PPE for a required class will be issued that gear for the duration of the class, and must return the gear to the Quartermaster immediately upon completion of the class.

8.7 Gear Distribution:

8.7.1 Members requesting PPE must submit a GEFD "PPE Requisition Form" to the Quartermaster.

8.7.2 The Quartermaster will set up a schedule for issuing and for receiving PPE being returned.

8.8 Damage to PPE:

8.8.1 Any member who experiences damage to any part of their issued PPE may have it replaced as soon as possible, if the specific equipment is available in the inventory.

8.8.2 At no time is a member permitted to use any defective PPE.

8.8.3 Any member who loses any part of their PPE must fill out a GEFD "Lost Property Form" and a new GEFD "PPE

Requisition Form." These forms shall be sent to the Quartermaster, with a copy of the forms to the Department Coordinator. If the damage or loss is due to negligence on the part of the individual member, that person may be held responsible for replacement cost.

- 8.8.4 If a member finds that PPE has been stolen, he/she shall:
 1. Notify the Officer-in-Charge (OIC) immediately.
 2. Log theft in the station log book.
 3. Fill out the GEFD "Lost Property Form" (if the loss exceeds \$50.00)
 4. Notify the Montgomery County Police and secure a police report number.
 5. Fill out a new GEFD "PPE Requisition Form."
- 8.8.5 Any loss of equipment due to misuse or negligence on the part of the member will be the responsibility of the member to reimburse GEFD.
- 8.9 Equipment Identification:
 - 8.9.1 All PPE will be marked with GEFD identification only.
 - 8.9.2 Members shall not mark GEFD PPE without permission of the Quartermaster.
 - 8.9.3 At no time shall a member put any identification numbers on PPE belonging to GEFD.
 - 8.10 PPE shall not leave the property of GEFD except when required to perform authorized functions or duty for GEFD.
 - 8.11 It shall be the policy of GEFD during non-emergency operations that a member shall not borrow any individual's assigned PPE without advanced permission.
 - 8.12 Another member's PPE may be used for emergency responses if a member's PPE is not available, providing it is immediately returned after use in good condition.
- 9.0 **CANCELLATION** Replaces GEFD "Protective Clothing" Policy #206 dated 5/7/02.
- 10.0 **ATTACHMENT**
 - 10.1 GEFD "Lost Property Form"
 - 10.2 GEFD "Property Requisition Form"

Approved by Fire Chief:

Date

Herb Leusch, Fire Chief

UNIFORMS AND PROTECTIVE CLOTHING

I. PURPOSE

To establish a policy for uniforms and protective clothing.

II. APPLICABILITY

This policy applies to all Rockville Volunteer Fire Department personnel, excluding career administrative personnel.

III. RESPONSIBILITY

A. The Fire Chief and the Board of Directors shall:

1. Supervise compliance with this policy.
2. Ensure appropriate funds for uniforms and protective clothing through the annual budget.
3. Approve purchases of uniforms and protective clothing as stated in the RVFD Tax Fund Purchasing and Payment policy and procedure (Policy #1320).
4. Supervise the Supply Division's operations to ensure compliance with this policy.
5. Clarify any section regarding the intent of this policy.

B. The Volunteer District Chiefs shall:

1. Approve the initial request for issuance of uniforms and protective clothing for volunteer personnel assigned to their station.
2. Ensure that volunteer personnel assigned to their station return uniforms and protective clothing to the Supply Division when leaving the Department.

C. The Supply Officer (or his designee) shall:

1. Follow the guidelines stated in the RVFD Tax Fund Purchasing and Payment policy and procedure (Policy #1320).
2. Report the operations of the Supply Division to the Fire Chief and the Board of Directors.

3. Prepare and justify the annual budget for uniforms and protective clothing.
4. Issue or repair uniforms and protective clothing for all personnel as needed.
5. Maintain accurate records of uniforms and protective clothing issued to personnel.
6. Assist the District Chiefs with records regarding the return of uniforms and protective clothing for the personnel under their supervision.
7. Return reusable uniforms and protective clothing to the central supply stock.
8. Remove and dispose of uniforms and protective clothing that cannot be reused.

D. The Officers shall:

Ensure that personnel under their supervision comply with this policy.

IV. POLICY

A. The dress uniform shall consist of the following:

1. Navy blue, single-breasted, dress coat with two scalloped breast pockets and badge holder centered above the left breast pocket. The coat shall have gold buttons for officers and silver buttons for non-officer personnel. An RVFD patch shall be centered on the outside of the left sleeve one-half inch from the shoulder seam.
2. Navy blue dress pants, bartacked with 1/4 top pockets and watch pocket, with French-fly and hook closure
3. Black leather belt with a plain gold buckle for officers, a plain silver buckle for non-officer personnel; 1980 RVFD anniversary buckle may be worn
4. Long-sleeved or short-sleeved buttoned dress shirt with convertible collar
 - a. Officers shall wear white pleated shirts bartacked with two double-scalloped breast pockets, with a pencil division in the left breast pocket and a badge holder centered above the left breast pocket.

- b. Non-officer personnel shall wear white cotton-twill type material shirt bartacked with two breast pockets with flaps and a pencil division in the left breast pocket.

NOTE: All dress shirts shall have an RVFD insignia patch centered on the outside of the left sleeve 1/2 inch from the shoulder seam.

- 5. Black tie
- 6. Dress hat, with appropriate rank decorations
- 7. Hat badge, with appropriate rank insignia
- 8. Pair of collar pins with appropriate rank insignia attached 1/4 inch from the outer-edges of each collar point.
- 9. Breast badge
 - a. Officers shall wear the breast badge on the badge holder on the dress coat and shirt.
 - b. Non-officer personnel shall wear the breast badge on the badge holder on the dress coat.

NOTE: The hat badge, collar pins, and breast badge shall be gold for officers and silver for non-officers. The insert insignias for each rank shall be trimmed in red, with the exception of EMS personnel without a rank, whose insignia shall be trimmed in blue.

- c. 75th anniversary badge shall be worn during the 1996 year, if available – then retired.
- 10. RVFD collar pins shall be attached to the lapel of the dress coat – “RV” shall be placed on the right lapel, and “FD” shall be placed on the left lapel. Each collar pin is to be attached 1/4 inch from the bottom of the lapel and 1/4 inch from the outside edge of the lapel. Collar pins shall be gold for officers and silver for non-officer personnel.
- 11. Name tag with optional “Serving Since” pin shall be centered over the right breast pocket and shall be even with the top flap on the dress coat and shirt. Name tags shall be gold for officers and silver for non-officer personnel.
- 12. Black or dark blue socks

13. Black Clearino or leather oxford shoes
 14. Rank stripes
 - a. Line officers ranked at Captain or above shall have 1/2 inch gold braid stripes running from seam-to-seam, beginning immediately above the last button on each sleeve. The stripes shall be spaced 1/8 inch apart, with one stripe for Captains, two stripes for District Chiefs, three stripes for Assistant Chiefs, four stripes for Deputy Chiefs, and five stripes for the Fire Chief.
 - b. Administrative officers shall have one gold braid stripe centered over the top of a red braid stripe. The stripes shall be placed in the same location as those for the line officers, with a 1/2 inch gold stripe on a 3/4 inch red stripe for the Secretary and the Treasurer, a 1 inch gold stripe on a 1-1/4 inch red stripe for the Vice President, and a 1-1/2 inch gold stripe on a 1-3/4 inch red stripe for the President.
 15. Length-of-service star pins, which represent five years of service each, are to be centered horizontally on the outside left sleeve of the dress coat starting 1/2 inch above the officer stripe(s) or 1/2 inch above the last sleeve button for personnel not stated in item 14 of this section. Stars shall be placed 1/2 inch apart.
 16. Special badges, pins, and awards approved by the Fire Chief may be worn by personnel entitled to such items. These awards shall be centered 1/2 inch over the name tag of the dress coat and shirt.
- B. The duty uniform shall consist of the following:
1. Dark blue, cotton twill-type material pants bartacked with 1/4 top pockets.
 2. Black leather belt
 3. Long-sleeved or short-sleeved button duty shirt with convertible collar
 - a. Officers at rank of District Chief and above shall wear the dress shirt as a duty shirt [see Section IV (A) (4) (b)].

- b. Officers at rank of Captain and below shall wear a white, cotton twill-type material shirt bartacked with two breast pockets with flaps and a pencil division in the left breast pocket. An RVFD insignia patch shall be located the same as for dress shirts [see Section IV (A) (4) (b)]. White T-shirt without any logos that may show through dress shirt.
 - c. Non-officer personnel shall wear a dark blue, cotton twill-type material shirt bartacked with two breast pockets with flaps and a pencil division in the left breast pocket. An RVFD insignia patch shall be located the same as for dress shirts [see Section IV (A) (4) (b)].
4. Pair of collar pins [see Section IV (A) (8) and (9)]
 5. Chief officers and administrative officers shall wear breast badges on the duty shirt.
 6. Name tags and optional "Serving Since" pins [see Section IV (A) (11)]
 7. Black or dark blue socks
 8. Pair of black Clearino, leather, or tennis oxford shoes or combat boots with zipper
 9. Special badges, pins, and awards for duty shirts [see Section IV (A) (16)]
- C. If approved by the Station OIC, the work uniform will be the same as the duty uniform with the following exceptions:
1. The duty uniform shirt may be taken off if an approved T-shirt is worn underneath. Approved T-shirts are plain white for officers and plain white or dark-blue for non-officer personnel.

NOTE: T-shirts may have the RVFD insignia.
 2. A plain, dark blue or black sweatshirt may be worn over the duty uniform shirt or T-shirt.

NOTE: Sweatshirts may have the RVFD insignia.
 3. Plain, dark blue coveralls may be worn over the duty shirt, T-shirt or sweatshirt.

4. Plain, dark blue knit or baseball caps may be worn.

NOTE: Caps may have the RVFD insignia centered on the front.

D. The following outer garments may be worn:

1. Winter jacket (issued) shall be dark blue, tuffy-topper type of material with nylon type liner, removable plush pile collar, two breast pockets with flaps, pencil division in the left breast pocket, badge holder over the left breast pocket, zipper front, and two zipper side vents. The jacket shall have gold buttons for officers and silver buttons for non-officer personnel. An RVFD insignia patch shall be located the same as stated for the dress coat [see Section IV (A) (1)].
2. Windbreaker-type jacket shall be dark blue, nylon type material with button front. An embroidered RVFD insignia seal shall be located over the left breast.

E. The following applies to all uniforms, unless stated specifically for one type of uniform:

1. At time of reporting for duty, personnel shall be in the duty uniform.
2. Medic and ambulance crew personnel on duty shall be in the duty uniform when responding on calls.
3. The duty uniform consists of all of the items listed under Section (IV) (B), except for those items that are not initially issued by the Supply Division.
4. The last two weeks in April and the last two weeks in October will be periods of transition during which personnel may wear either short-sleeved or long-sleeved dress or duty uniform shirts. From May 1st until the transition period in October, short-sleeved shirts will be worn. From November 1st to the transition period in April, long-sleeved shirts will be worn.
5. The dress uniform may be worn for funerals and other special details unless otherwise directed by the Fire Chief.
6. Paramedic, Emergency Medical Technician, or approved insignia patches may be centered on the outside right sleeve 1/2 inch from the shoulder seam. The Fire Chief may approve other patches with an appropriate request.
7. Name tags, badges, and pins shall not be worn on any clothing unless stated in this policy.

8. The work uniform shall be worn to details, inspections, or scheduled meetings with the public.
9. All shirts will be tucked into the waistband.
10. Undergarments shall not be visible below the shirt sleeve.
11. Jewelry (i.e., earrings, necklaces, bracelets, rings, and watches) may be worn on duty only if these items do not present a hazard to the individual while carrying out job duties and assignments.
12. Keys, badges, whistles, etc., shall not be worn on the belt unless they are tucked into a rear pants pocket.
13. Only uniform and protective clothing stated in this policy may be worn. However, during inclement weather, the Station OIC may authorize the use of other clothing if necessary for the health of personnel.

F. Protective Clothing

All protective clothing in this policy will be worn as stated in the RVFD Safety Policy or as otherwise directed by the Incident Commander.

VI. ISSUED UNIFORMS AND PROTECTIVE CLOTHING

A. Ownership

1. Issued uniforms and protective clothing shall be the sole property of the RVFD and may be recalled by the Fire Chief or his designee at any time from personnel who violate this policy.
2. Personnel who separate from the RVFD or become ineligible to service the RVFD shall immediately return all issued uniforms and protective clothing to the Supply Division (except for those items listed below) and shall be responsible for the monetary value of said items, or legal action for theft will be taken.

Exceptions:

- a. Issued T-shirts
- b. Any other item approved by the Fire Chief when an appropriate request is submitted.

B. Care and Maintenance

1. Issued uniforms shall be kept clean and presentable at all times.
2. Protective clothing shall be cleaned and maintained in good condition.

C. Authorized Use

1. No part of the issued uniforms and protective clothing or RVFD insignia shall be worn outside of RVFD activities, unless otherwise approved by the Fire Chief. Personnel shall not wear any of the above items in such a place and/or manner as to bring disgrace or discredit upon the RVFD. Personnel who have been suspended from all activities of the RVFD shall not wear any part of the above items during the period of suspension.
2. Medals, buttons, insignia, ribbons, ID tags, etc. not designated by this policy will not be worn on uniforms or protective clothing. Delegates may wear the above items if they are issued at a convention, training class, seminar, etc., for the duration of the activity.
3. Issued uniforms and protective clothing shall conform in style and design stated in this policy, unless otherwise approved by the Fire Chief with an appropriate request.

D. The following uniforms and protective clothing will be issued by the Supply Division.

1. Protective clothing for all personnel except inactive volunteers and maintenance personnel

- 1 pair short boots
- 1 pair gloves
- 1 protective hood
- 1 pair suspenders
- 1 turnout coat
- 1 helmet with rank decal
- 1 pair turnout pants
- 2 blue T-shirts with logo

2. Probationary members

- 1 long-sleeve duty shirt
- 1 short-sleeve duty shirt
- 1 pair of pants
- 2 blue T-shirts

3. Full members

- 2 long-sleeve duty shirts
- 2 short-sleeve duty shirts
- 2 blue T-shirts with logo
- 2 pairs of pants
- 1 pair of collar pins
- 1 windbreaker (if available)
- 1 winter jacket (if available)
- 1 name tag

4. Lieutenants

- 2 long-sleeve white duty shirts
- 2 short-sleeve white duty shirts
- 2 white T-shirts with logo
- 2 pairs of pants
- 1 breast badge with rank
- 1 hat badge with rank
- 1 pair of collar pins

5. Captains

- 2 long-sleeve white duty shirts
- 2 short-sleeve white duty shirts
- 2 white T-shirts with logo
- 2 pairs of pants
- 1 breast badge with rank
- 1 hat badge with rank
- 1 pair of collar pins

6. District Chiefs

- 2 long-sleeve white dress shirts
- 2 short-sleeve white dress shirts
- 2 white T-shirts with logo
- 2 pairs of pants
- 1 breast badge with rank
- 1 hat badge with rank
- 1 pair of collar pins

7. Chief and Administrative Officers

- 2 long-sleeve white dress shirts
- 2 short-sleeve white dress shirts
- 2 white T-shirts with logo
- 2 pairs of pants
- 2 breast badges with rank
- 1 hat badge with rank
- 1 pair of collar pins

E. Marking of Uniforms and Protective Clothing

1. Uniforms and protective clothing shall be marked and identified in the manner prescribed in this section, as approved by the Supply Officer or designee. No other markings shall be used. Markings shall not be altered or removed except by the Supply Officer or his designee.
2. The Supply Division shall mark uniforms and protective clothing with the control number assigned to the person receiving the uniforms and/or protective clothing.
3. Uniforms and protective clothing shall be marked with the assigned control number in the location noted below:

Item	Location	Marking
Short boots	yellow stripe	2" wide with black paint or permanent marker
Turnout coat	inside storm flap	permanent marker
Gloves	top of hands	permanent marker
Helmet with shield	center rear of rim	2" Scotchlite markers
Nomex hood	center front collar 1" from bottom	permanent marker
Windbreaker/ Winter jacket	collar tag	permanent marker
Turnout pants	inside flap	permanent marker
Suspenders	inside right strap 1" above junction of straps	permanent marker

No other markings shall be placed on uniform/protective clothing.

F. Guidelines for Issuing Uniforms and Protective Clothing

1. Probationary personnel will receive used uniform and protective clothing, if available.
2. Members must completely fill out the Uniform and Protective Clothing Request Form before the Supply Division issues or replaces clothing that is lost, stolen or damaged.
3. Members must try on uniforms and protective clothing that have size ranges and are kept in stock at the Supply Division prior to receipt of the item(s). The Supply Division may send out non-sizable clothing.
4. If requested items are not in stock, the Supply Division will notify the member that the items are back ordered and will notify the member when the items are received.
5. Members must return worn or damaged uniforms to the Supply Division to obtain replacements or repairs. If the Supply Division questions the need for replacement or repair of an item, they will refer the request to the Deputy Chief.
6. The Supply Division will replace damaged uniforms as necessary. The Supply Division will replace damaged, worn, or lost protective clothing as necessary.
7. The Supply Division will replace uniforms and protective clothing on a one-for-one basis.
8. Documentation of Loss or Damage
 - a. Personnel who lose or damage issued uniforms or protective clothing shall immediately report such loss or damage in writing to their Station Officer on the back of a Uniform and Protective Clothing Request Form.
 - b. The Station Officer shall sign the "Approved By" section of the request form when the loss or damage is determined to be accidental or from excessive use. If the Station Officer determines that the loss or damage is due to neglect, he shall write his comments on the back of the request form and submit the form to the Deputy Chief.
 - c. The Deputy Chief shall review the request form and investigate the loss or damage to determine if it was caused by the individual's negligence. If the Deputy Chief finds that the loss or damage is accidental or due to excessive use, he will sign the

"Approved By" section of the request form. If the Deputy Chief finds that an individual was negligent in the loss or damage of uniforms or protective clothing, the individual must replace these items at his/her expense.

- d. Uniforms and protective clothing that are worn out or damaged in non-RVFD activities shall be replaced at the individual's expense.
9. Completion of the Uniform and Protective Clothing Request Form
- a. Name -- individual requesting clothing from the Supply Division
 - b. Control Number -- number assigned by the Supply Division
 - c. Rank -- individual's rank within the Department
 - d. Station -- station to which the individual is normally assigned
 - e. Items Requested -- quantity, type, and size of clothing requested
 - f. Date -- date on which form is completed
 - g. Approved By/Date -- signatures of the following personnel, and the date of the signatures
 1. Station Officer -- for the initial issuance of uniforms/ protective clothing to volunteer personnel
 2. Station Officer -- for the replacement of clothing, as stated in Section V (F) (8)
 3. Deputy Chief -- for the replacement of clothing, as stated in Section V (F) (8)
 - h. Issued By/Date -- signature of the Supply Officer or his designee, and the date signed
 - i. Received By/Date -- signature of the individual receiving the items, and the date signed
 - j. Back of Form -- comments section, as stated in Section V (F) (8)

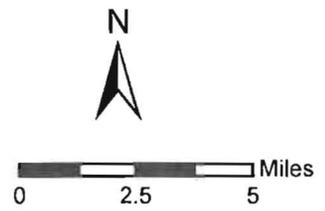
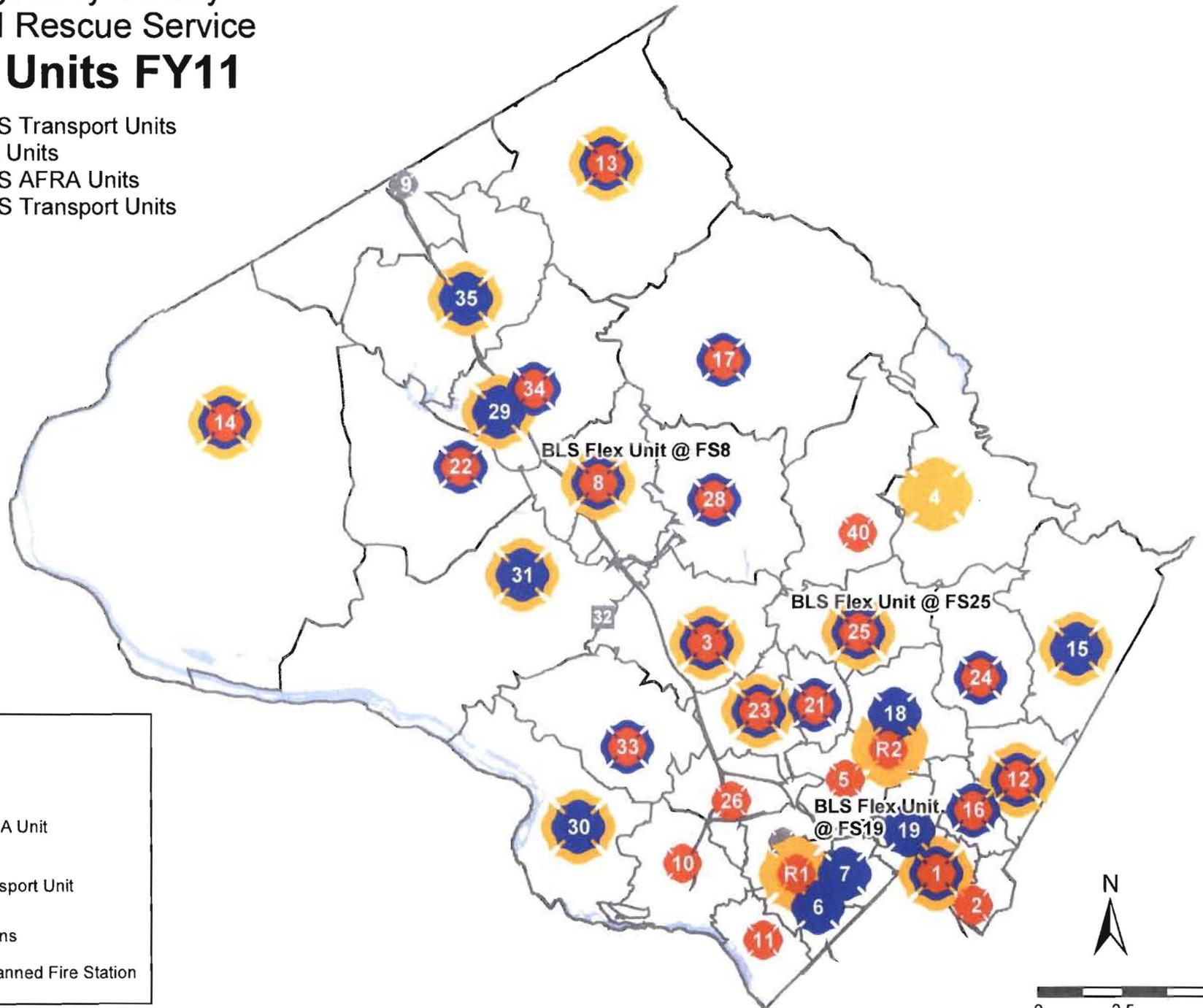
Leonard J. Marco, President

John T. Ferguson III, Fire Chief

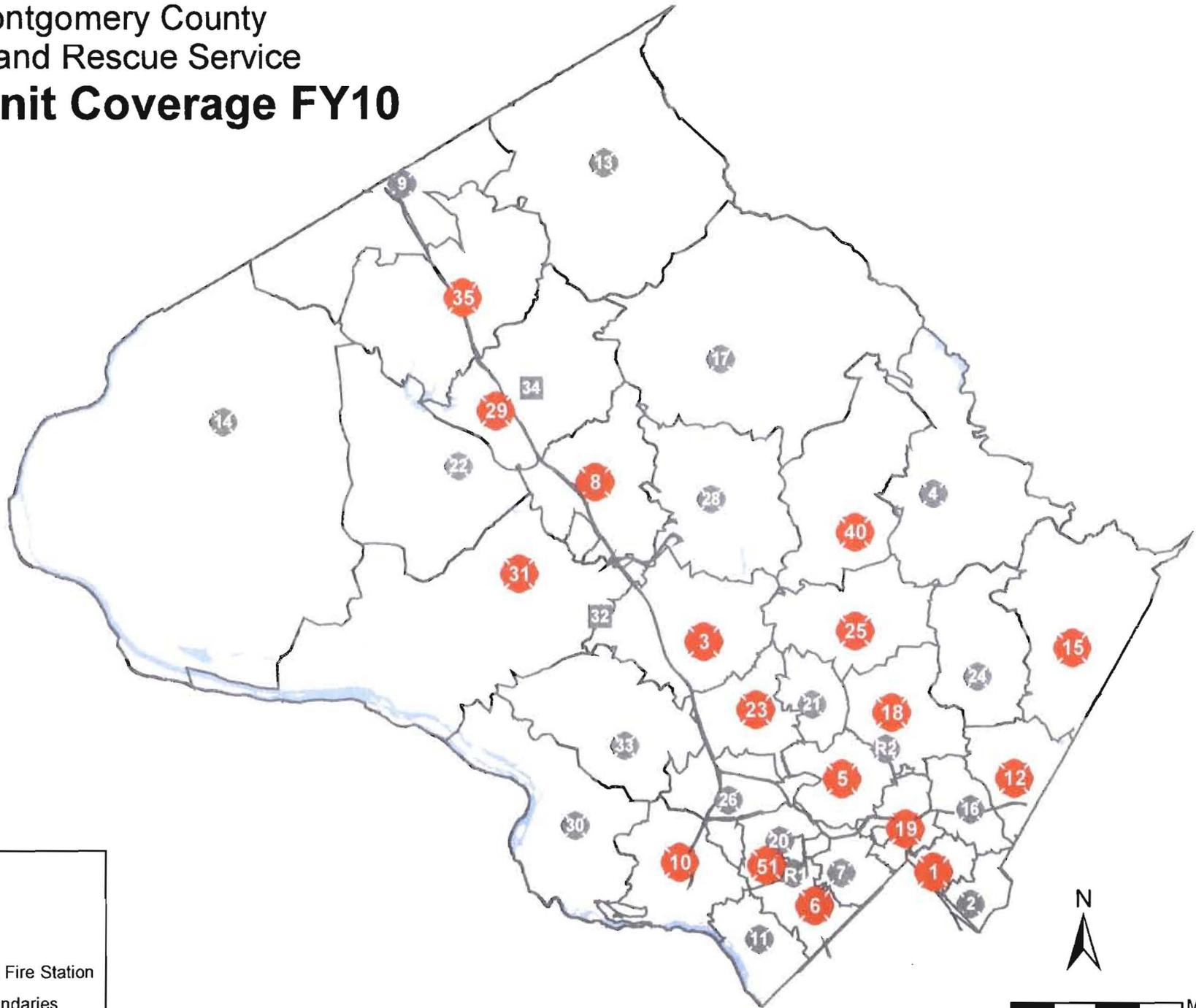
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Montgomery County Fire and Rescue Service EMS Units FY11

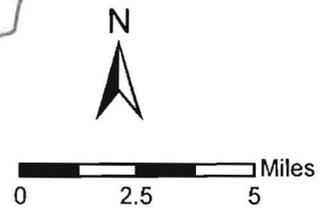
24 BLS Transport Units
3 Flex Units
26 ALS AFRA Units
16 ALS Transport Units



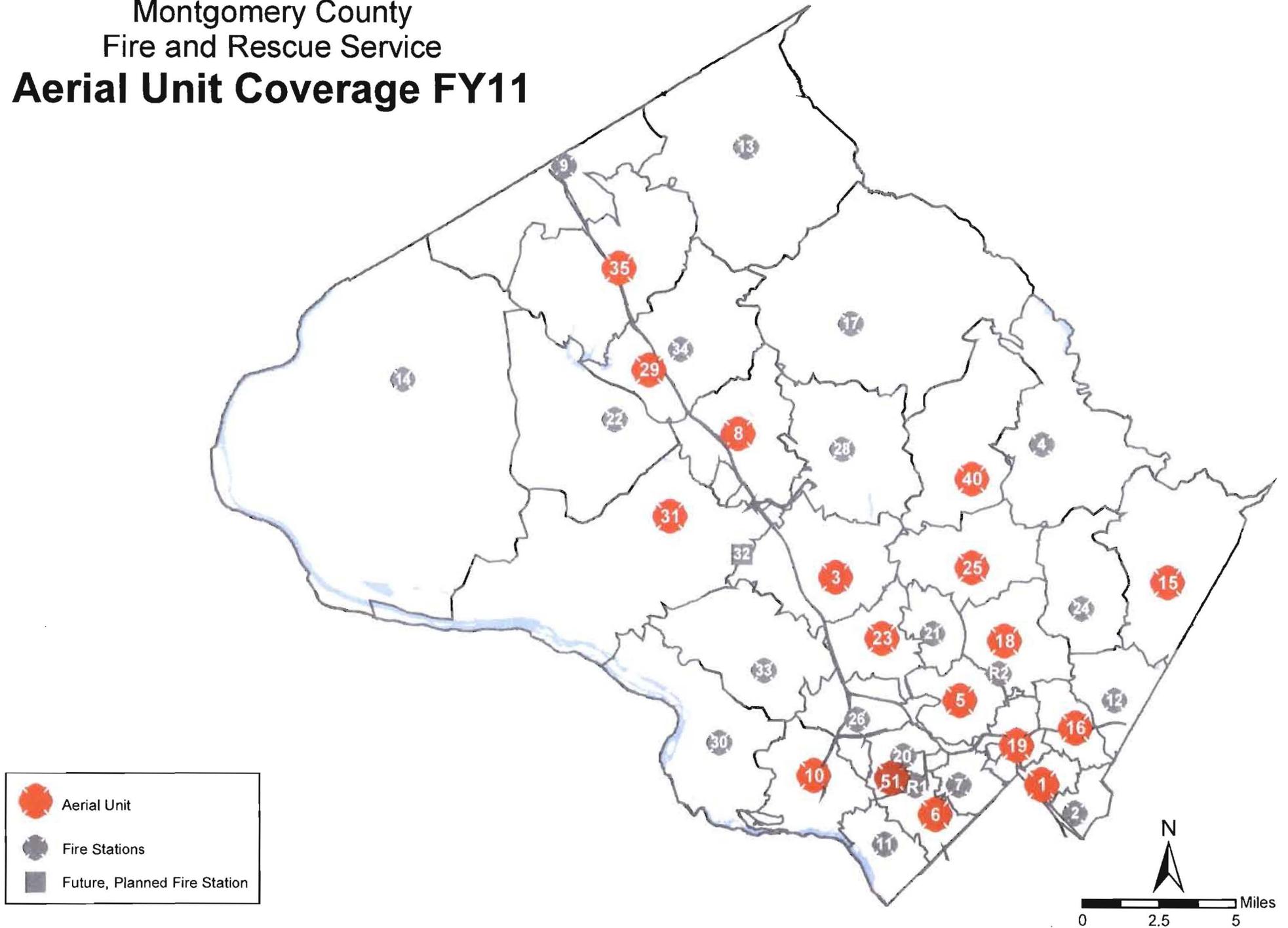
Montgomery County Fire and Rescue Service Aerial Unit Coverage FY10



-  Aerial Unit
-  Fire Stations
-  Future, Planned Fire Station
-  Fire Station Boundaries



Montgomery County Fire and Rescue Service Aerial Unit Coverage FY11





Montgomery County Volunteer Fire * Rescue Association

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

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

MCVFRA Responses to MCFRS Budget Submission to the Public Safety Committee of the County Council FY2011

The Association is adding the following responses to the County's comments on our original document. We are raising additional questions that have arisen while the members of the LFRDs have reviewed the documents. It is important to note that the Association is all volunteer, save 1 position, and lacks the basic resources that the MCFRS has at its disposal. We do not have most of the information required to answer the questions and suggestions proposed in the documents.

From the Council package to the MFP committee on 4-19-10:

The contrast with many past County budgets is stark. For example:

- The FY05-07 tax-supported increases for County Government, reflecting rapid revenue growth, were 11.0, 11.4, and 14.1 percent. The FY08-10 changes, reflecting rapid revenue decline, were 6.7, 1.5, and -2.2 percent. The proposed FY11 change is -6.1 percent.*
- In FY99-09 base salary increases for County Government employees who had not reached the top of their grade -including general wage adjustments (COLAs) and service increments (steps) but not including increases due to promotions or special pay categories -rose about 100 percent on average, while the CPI was up by 37 percent. By contrast, in FY10 there was no COLA, and the Executive's FY11 budget funds neither COLAs nor steps.*
- In FY97-07 County Government added 2,200 jobs (28 percent) while population rose 15 percent. MCPS added 5,000 jobs (30 percent) while enrollment rose 7 percent. The tax-supported budget rose 80 percent. Similar increases since then have not been possible.*

According to the Office of Legislative Oversight's Report Number 2007-6 A Base Budget Review of the Montgomery County Fire and Rescue Service, Phase I, personnel costs account for 87% of the total budgeted operating budget expenditures for FY07 (p18). There are at least 67 uniformed positions that are administrative in nature plus 109 civilian positions in MCFRS.

The OLO report goes on further to read:

"While both the size of the MCFRS workforce and MCFRS personnel costs have increased in recent years, they have not grown at a similar pace. Rather, a large 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).

Further from the Council package to the MFP on 4-19-10:

COLA reductions for County agencies are rare. In the deep recession of the early 1990s, County Government employees had no COLAs for three consecutive years. In FY04 COLAs for all agencies were deferred for four months. In FY10 they were eliminated (except for Park Police). Agency step increases have always been funded in the past, even in the difficult budget years of the early 1990s, FY04, and FY10.

The Executive's budget does not reflect the arbitration award for FOP Lodge 35, which supported service increments and tuition assistance, or the final year of the contract with IAFF Local 1664, which includes a 3.5 percent COLA, a 3.5 percent pay plan adjustment, and a 3.5 percent service increment.

Overall, the County's excellent benefits cost more than one-third of salary for MCGEO and more than half for the FOP and IAFF.

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 FY10 and FY2011. 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.

Suggestions:

1. Reduce 4-person staffing units back to 3. This was the practice for many years and NO REDUCTIONS in apparatus responding to calls have been made since the 4-person staffing plan started. The paramedic 1+1 staffing plan can continue with the paramedic being the third person. Council staff has calculated the savings to be \$450,000 per unit to reduce career staffing from 4 to 3. The MCVFRA finds this more acceptable than placing entire units out of service.
 - Return one or more of the SAFER grants that require matching funds for hiring 4 person staffing positions.

NOTE: According to DHS a significant number of jurisdictions are returning SAFER grants due to matching funding requirement difficulties.

2. Eliminate unapproved EMS duty officer position. One is paid with overtime and require back-filling of several captain positions. One was cut last budget but no effort has been made to fill positions with qualified volunteers.
3. Eliminate safety captain positions and response vehicle. The safety position is often times filled with a chief officer in incidents and many times is filled with volunteer chief officers. Begin offering volunteers opportunity to fill positions.
4. Return safety chief to operations and remove vehicle.
5. Eliminate Individual performance Evaluations (IPE) for career members which are not in the contract and done each weekend at the PSTA for a minimum of 6 hours, 2-4 personnel all on overtime.
6. Use volunteer command officers only nights and weekends for battalion chief officers (5 positions – chief officers or a portion of them) and eliminate use of vehicle during volunteer hours.
7. Eliminate duty chief (chief 700) nights and weekends and use only volunteer duty chief 700B nights and weekends.
8. Return career captain in the recruiting section back to the field. Utilize volunteers to assist in recruitment.
9. Use regular employees and volunteers in teaching at the training academy, which is currently almost exclusively done on overtime career personnel.
10. Eliminate operational master firefighter from the SCBA shop and place back in the field.
11. Move all fit testing for personnel to FROMS
12. Move annual physicals for members age 16-25 to every 3 years
13. Move annual physicals for members 26-34 to every 2 years.
14. Move physicals for members 35-39 to every 18 months.
15. Reduce responses of apparatus on certain call types:
 - AFRA unit responses
 - Collisions
 - Auto fires
 - Medical calls
16. Eliminate non-uniformed position in uniform/supply section.
17. Elimination of EVOC-II class as a requirement. We are the only county in the US with such requirements.

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18. Reduce use of apparatus and career personnel in non-operational stand-bys:

- County fair
- Tiger Woods golf tournament

19. Use volunteers as safety officers for training burns. Currently ONLY career personnel are “authorized” and is done all on overtime. We have several qualified volunteer chiefs who have been doing them for YEARS until recently. There is currently an “unannounced BAN” of house burns since it is done all on overtime.

20. Allow fire fighter III's to ride as unit officers as has been the past practice for over 50 years until the union NEGOTIATED in their contract NOT to allow it any longer requiring a master fire fighter or a lieutenant. This is unnecessary and very costly.

21. Review minimum training standards and eliminate non-core fire/rescue courses.

22. Allow volunteer LFRDs to manage NEW fire/rescue stations that are going to be opening shortly. Currently ALL new fire stations are planned to be Montgomery County fire stations and NOT affiliated with an LFRDs. The LFRDs currently manage the administrative operations of all but 2 firehouses handling everything from paying bills, ordering supplies and scheduling repairs.

The process for affiliation a new fire/rescue station to a LFRD is clearly outlined in Chapter 21 Fire and Rescue Services:

Sec. 21-26. Title to assets; sale or disposition.

(g) For purposes of operation, the Chief Administrative Officer, after considering the advice and recommendations from the Commission, must assign fire stations when built or acquired to a local fire and rescue department or, with the concurrence of the County Executive and County Council, to the Fire and Rescue Service. This Section does not preclude the Fire and Rescue Service from operating a fire station as otherwise provided by law. (1980 L.M.C., ch. 64, § 3; 1998 L.M.C., ch. 4, §1; 1999 L.M.C., ch. 12, § 1; 2004 L.M.C., ch. 5, § 1.

23. Review current and future CIP projects and delay of eliminate or have volunteer participation in staffing and management:

- Station at Travilah
- Station 18 – KENSINGTON VFD NOT Glenmont station 18
- Station 23 move (Montrose Road/White Flint project) with the Rockville VFD

24. Issue only 1 set of firefighting gear to new fire fighter recruits hired.

25. Do not change battalion chief position in ECC to assistant chief.

Other Budget Comments:

The three items that are considered cost for any business or government are;

- Labor
- Land
- Capital

Let's look at each of those items.

Labor:

We go into this area not to recommend any changes but to point out the savings that the county is experiencing from fire, rescue, emergency medical, administrative and auxiliary cost saving provided by volunteer firefighters, EMTs, paramedics and administrative volunteers.

Volunteers do not receive:

- Salaries
- Compensation time
- Extra pay for various ranks
- Overtime pay
- Call back pay
- Holiday pay
- Compensation for taking training on their days off
- Special duty differentials
- Committee meeting pay or comp time
- Medical spending and dependent care
- Prescription drug plan
- Specific travel paid
- Optical Plan
- Overtime compensation for continuing education requirements for paramedics
- Special pay differentials on promotion
- Crediting of special pay differentials toward fringe benefits
- Shirts – short sleeve golf shirts, short sleeve and long sleeve – 5 each
- Shoes – Uniform,
- Pro Boots
- Jackets
- 2 pairs of fire fighting gloves
- Large gear bag
- Sweaters
- Dress pants

These items are needed for the safety, protection and proper functioning in the service yet the LFRDs budgets do not allow for the majority of these items and primarily go to PPE gear. The Executive is now taking out the safety and protection of the boots from volunteers.

We have listed all of the money benefits provided for the service personnel yet the Executive has the nerve to say that the meager nominal fee that was also approved in

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23

our budget is to be taken away. Volunteers in addition to not received pay, additional pay, and major benefits are paying for various expenses in order to be able to serve that are not covered by either the LFRD or the County. The nominal fee comes nowhere near what it would cost the County if that volunteer was not serving and it is unacceptable and we believe reprisal for our stand on the ambulance fee that we are being attacked.

While we do not have COLAs or raises we do have LOSAP that requires earning 50 points and mainly 25 years of service we gave up negotiations on LOSAP to help the financial situation.

Additionally administrative volunteers perform various functions within that LFRD that otherwise would require more paid administrative staffing.

The Auxiliaries in addition to other tasks run the canteen rehab for the County. These canteens are purchased by the LFRD not County taxes. In addition to the 24/7 rehab for all fire/rescue/EMS personnel, they assist to meet various police needs and other needs of both the county and the LFRDs.

Land:

The volunteer fire and rescue corporations own the majority of stations in Montgomery County. These stations are not only used for providing the County's service but providing offices for career personnel, fitness rooms for all personnel, are used for community needs, multitude of meetings and training, etc.. The LFRDs have never asked for compensation or rent from the County and the LFRDs provide the majority of funding for upkeep and maintenance on the buildings.

The fact that the renovations to volunteer's stations are also for the benefit of the personnel both career and volunteers as well as to accommodate vehicle changes and needed increase service to the county. By law these the County has control over the sale and use of these buildings and any investment in these building will ~~be~~ be for the County's benefit. Here to the volunteers save the County millions upon millions of dollars

In addition the LFRD's though donations and grants continually put money into their stations.

In comparison to the overall MCFRS costs the LFRD's including the MCVFRS are only about one half of a percent of the overall fire and rescue budget, which in no way compares to the millions upon millions of dollars that volunteers save the County.

Capital:

There is even more volunteer savings than the ownership of the land and stations, operating costs, labor cost, administrative, and auxiliary costs.

Let's look at just some other savings and purchases made by the LFRD's using no County tax dollars or funding:

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Kensington VFD
\$63,225 – AFG Wellness Equipment
\$105,883 – fire/rescue equipment (2005 alone)
\$396,500 – Fire engine
\$105,000 –AFG gear and equipment
\$961,000 KME Aerial Tower
\$323,540 = Federal SAFER grant for tuition & training

Germantown VFD
2009 Crimson Fire Engine \$600,000 (donations & federal grants)
Damare Rescue Boat and trailer \$40,000
Remodeled kitchen \$60,000 with only 16,000 from the County
Security System \$30,000
Boat support unit \$40,000 grant funds

Cabin John Park VFD
Pumper – \$600,000

These are just a few of the items purchased from community donations and in recent years supplemented by various Federal grants. Otherwise these items that go into millions of dollars that would have to come out of Montgomery County tax funds.

MCFRS Budget Growth FY01 - FY10

Attachment to MCVFRA
 Comments on the FY11
 MCFRS budget

MCFRS Fire and Rescue Service Budget Growth FY01 to FY10

	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10
Personnel Costs	85,163,270	85,482,430	92,158,820	101,023,170	115,405,140	127,478,670	149,969,526	165,165,740	163,992,220	163,992,220
Operating Expenses	13,539,110	14,862,050	15,962,940	18,020,010	22,724,090	25,246,350	31,503,473	27,411,710	26,676,790	26,676,790
Capital Outlay	2,117,100	1,511,100	536,100	86,100	159,100	26,100	908,434	26,100	47,100	47,100
Total	100,819,480	101,855,580	108,657,860	119,129,280	138,288,330	152,751,120	182,381,433	192,603,550	195,456,135	193,718,620
Full Time Positions	1,005	1,011	1,012	1,023	1,048	1,073	1,164	1,234	1,246	1,285
Part Time Positions	8	8	7	7	6	5	5	6	7	7
Workyears	1,091.0	1,105.0	1,087.6	1,078.2	1,142.4	1,155.2	1,235.6	1,334.7	1,353.00	1,351.20
Total from Fire Tax						161,259,613	182,907,797	190,020,400		
Total Resources						171,312,060	192,976,985	204,448,480		
LFRD Increases*	0	0	0	0	0	0	0	0	0	0

*The LFRDs have received NO increases in their tax budgets since 1995

According to the Office of Legislative Oversight's Report Number 2007-6 *A Base Budget Review of the Montgomery County Fire and Rescue Service, Phase I*, personnel costs account for 87% of the total budgeted operating budget expenditures for FY07 (p18). There are at least 67 uniformed positions that are administrative in nature plus 109 civilian positions in MCFRS.

The OLO report goes on further to read:

" While both the size of the MCFRS workforce and MCFRS personnel costs have increased in recent years, they have not grown at a similar pace. Rather, a large 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 17%. Over the same period, MCFRS personnel costs grew by about 83%. 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"



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

April 23, 2010

Dear Councilmember Andrews,

At the request of the Chair of the Public Safety Committee, we are providing to you our organizations comments on the County Executive's recommended FY11 operating budget for the Montgomery County Fire and Rescue Service.

Outside of our contractual agreements with the County Executive, which currently he discards with disdain, even our "concessions" seem to be viewed as an "airborne disease" a year after the County Executive and the County Council gave their approval, our most important issue is, the continued funding of four person staffing.

As you know, four person staffing provides for increased safety to fire fighters as well as to the citizens of Montgomery County.

Research shows that with four person crews you can complete the same number of fire-ground tasks, on average, 5.1 minutes faster than with three person crews. That's a 25% reduction in time. You can get water on the fire quicker, you can complete laddering and ventilation of the structure quicker and you can complete a primary search and rescue for trapped occupants quicker.

The smaller the crews the more dangerous the job is. This is due to the increase in workload. The stress of fire fighting keeps heart rates elevated beyond the maximum heart rate for the duration of a fire response, and so the higher heart rates are maintained longer for smaller work crews thereby subjecting these fire fighters to a greater risk of sudden cardiac events such as heart attacks.

Four person staffing is essential to the safety and health of our fire fighters. It is more important to staff the units properly than it is to have more units. Quality over quantity!

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Councilmember Phil Andrews
Four Person Staffing
Page 2

We are opposed to the County Executive's recommendation to reduce field overtime by "capping" overtime when leave use exceeds the daily threshold. If implemented the citizens of Montgomery County would be subject to "rolling brown out's". This means that on a rotating basis EMS or fire units would not be dispatched to an emergency call because of a lack of staffing. This in Montgomery County! Baltimore City maybe, but Montgomery County!

The County Council keeps canceling recruit classes and continues to reduce the Department's overtime budget. That's like hitting yourself in the head with a hammer and complaining that it hurts. It just doesn't make any sense.

In closing, we would like to state we are against de-staffing Hyattstown A709 and Hillandale Truck 12. However, as we mentioned earlier, if by staffing these units you would reduce four person staffing elsewhere, then we would rather see A709 and Truck 12 de-staffed.

Additionally, we support the Medical Transport Fee and note that the objections to the fee that its naysayers proclaim are baseless and full of fiction. The County Council has let \$80 million dollars of revenue slip through your hands over the last 6 years. Even in these darkest of times you still debate on whether or not to approve the fee. Shame on you.

Thank you for the opportunity to submit our comments.

Best regards,



John J. Sparks,
President

cc: County Councilmembers
File

(98)
3/3

Rockville Fire Station 3 Renovation -- No. 450105

Category
Subcategory
Administering Agency
Planning Area

Public Safety
Fire/Rescue Service
General Services
Rockville

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

April 20, 2010
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY08	Rem. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	0	0	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	500	0	0	500	0	0	0	0	500	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	500	0	0	500	0	0	0	0	500	0	0

FUNDING SCHEDULE (\$000)

Fire Consolidated	500	0	0	500	0	0	0	0	500	0	0
Total	500	0	0	500	0	0	0	0	500	0	0

DESCRIPTION

This project provides partial funding for the renovation and enhancement of Rockville Fire Station 3, which was constructed in 1965. The scope of work includes: structural repairs; ADA accessibility improvements; an addition to increase living and bunk space; maintenance bay reconfiguration and conversion to locker area; and improvements in kitchen, living area, administrative area, and bunkrooms. Other facility repairs include replacement of the existing roof and paved parking lot surface. The enhanced station will be built on the existing Station 3 site.

JUSTIFICATION

The present facility does not comply with current building or ADA code requirements for fire suppression sprinklers, HVAC and electrical systems, personnel living quarters, and work space. The consulting structural engineer recommended that a complete renovation to the existing facility would be more cost effective in the long-run than multi-year partial repairs. Architectural plans have been submitted and approved by the Rockville Volunteer Fire Department (RVFD) Board of Directors.

OTHER

The total project cost is expected to be \$5.478 million dollars. This PDF reflects only County-funded expenditures. Costs estimates were developed by the Rockville Volunteer Fire Department via an independent cost estimator. The majority of the project cost will be funded by non-tax funds provide by the Rockville Volunteer Fire Department. Other funding sources will be this project and possibly the State of Maryland Senator William H. Aoss Fire, Rescue, and Ambulance fund. The Rockville Volunteer Fire DeparState of Maryland Senator William H. Amoss Fire, Rescue, and Ambulance Fund will also partially fund this project in the Operating Budget and PSP, in combination with private non-tax supported funds provided through the Rockville Volunteer Fire Department. The RVFD will be the contract manager. In addition to the County expenditures shown on this PDF, the RVFD will expend additional funds of its own.

FISCAL NOTE

The County Executive recommends shifting \$500,000 in expenditures and funding from FY10 to FY13 to reflect the current implementation schedule.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP
Date First Appropriation	City of Rockville	See Map on Next Page
First Cost Estimate	Fire and Rescue Commission	
Current Scope	Montgomery County Fire and Rescue Service	
Last FY's Cost Estimate	Department of Public Works and Transportation, Division of Capital Development	
Appropriation Request	Rockville Volunteer Fire Department	
Supplemental Appropriation Request		
Transfer		
Cumulative Appropriation		
Expenditures / Encumbrances		
Unencumbered Balance		
Partial Closeout Thru		
New Partial Closeout		
Total Partial Closeout		

Rockville Fire Station 3 Renovation – No. 450105

Category
Subcategory
Administering Agency
Planning Area

Public Safety
Fire/Rescue Service
General Services
Rockville

Date Last Modified
Required Adequate Public Facility
Relocation Impact
Status

April 21, 2010
No
None.
On-going

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY09	Est. FY10	Total 6 Years	FY11	FY12	FY13	FY14	FY15	FY16	Beyond 6 Years
Planning, Design, and Supervision	0	0	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	500	0	0	500	0	0	500	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0	0	0	0
Total	500	0	0	500	0	0	500	0	0	0	0

FUNDING SCHEDULE (\$000)

Fire Consolidated	500	0	0	500	0	0	500	0	0	0	0
Total	500	0	0	500	0	0	500	0	0	0	0

DESCRIPTION

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JUSTIFICATION

The present facility does not comply with current building or ADA code requirements for fire suppression sprinklers, HVAC and electrical systems, personnel living quarters, and work space. The consulting structural engineer recommended that a complete renovation to the existing facility would be more cost effective in the long-run than multi-year partial repairs. Architectural plans have been submitted and approved by the Rockville Volunteer Fire Department (RVFD) Board of Directors.

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FISCAL NOTE

Shift expenditures and funding to reflect current implementation plan.

APPROPRIATION AND EXPENDITURE DATA	COORDINATION	MAP																																																			
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Date First Appropriation</td> <td style="text-align: center;">FY01</td> <td style="text-align: right;">(\$000)</td> </tr> <tr> <td>First Cost Estimate</td> <td style="text-align: center;">FY01</td> <td style="text-align: right;">500</td> </tr> <tr> <td>Current Scope</td> <td></td> <td></td> </tr> <tr> <td>Last FY's Cost Estimate</td> <td></td> <td style="text-align: right;">500</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Appropriation Request</td> <td style="text-align: center;">FY11</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Appropriation Request Est.</td> <td style="text-align: center;">FY12</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Supplemental Appropriation Request</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Transfer</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Cumulative Appropriation</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Expenditures / Encumbrances</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>Unencumbered Balance</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td colspan="3"> </td> </tr> <tr> <td>Partial Closeout Thru</td> <td style="text-align: center;">FY08</td> <td style="text-align: right;">0</td> </tr> <tr> <td>New Partial Closeout</td> <td style="text-align: center;">FY09</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total Partial Closeout</td> <td></td> <td style="text-align: right;">0</td> </tr> </table>	Date First Appropriation	FY01	(\$000)	First Cost Estimate	FY01	500	Current Scope			Last FY's Cost Estimate		500				Appropriation Request	FY11	0	Appropriation Request Est.	FY12	0	Supplemental Appropriation Request		0	Transfer		0				Cumulative Appropriation		0	Expenditures / Encumbrances		0	Unencumbered Balance		0				Partial Closeout Thru	FY08	0	New Partial Closeout	FY09	0	Total Partial Closeout		0	<p>City of Rockville Fire and Rescue Commission Montgomery County Fire and Rescue Service Department of General Services, Division of Capital Development Rockville Volunteer Fire Department</p>	<p>See Map on Next Page</p>
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Detail on Recommended Budget Adjustments

Tax Supported

DOT-Transit Services

REDUCE: RIDE ON SERVICE	-756,000
The additional \$671,000 in Ride On service reductions is comprised primarily of reductions to service frequency: 16 weekday routes and 3 Saturday routes. In addition, on the route 30 (Medical Center to Bethesda via Pooks Hill) midday service would be eliminated, leaving only peak period service. On the route 33 (Glenmont to Bethesda), the southern portion of the route (Medical Center to Bethesda) would be eliminated.	
INCREASE COST: ENERGY TAX INCREASE	6,980
DECREASE COST: ABOLISH TRANSIT SUPERVISOR	-100,040
Abolish vacant supervisor in Silver Spring.	
DECREASE COST: STAFF FRIENDSHIP HEIGHTS FARE MEDIA STORE WITH TRANSIT AIDES	-50,000
The two Public Administration Aides Transit has for media sales, complaint management and walk ups will move to the Friendship Heights store and respond from there and replace the temporary staff (\$50K).	
DECREASE COST: INCREASE LAPSE	-190,190
Hold position vacancies open for a longer period of time	
ELIMINATE: SILVER SPRING SUPER FARE SHARE	-155,000
Eliminate employer based fare subsidy program in Silver Spring	

Fire and Rescue Service

DECREASE COST: DELAY MASTER LEASE PAYMENTS FOR AMBULANCES AND A TANKER	-371,530
Master lease payments for the tanker will not be needed until FY12 (savings of \$121,530) and only one payment will be needed for 14 replacement ambulances in FY11(savings of \$588,103).	
DECREASE COST: MONTGOMERY COUNTY VOLUNTEER FIRE AND RESCUE ASSOCIATION CONTRACT INCREASES	-389,910
The Executive recommends deferring funding for increases in the contract with the MCVFRA including the following: \$40,000 for a new vehicle for Association business; \$233,350 for leather turn-out boots for active members on the IECS (874); \$39,330 for gear bags for active members on the IECS (874); and \$77,230 for an increase in the nominal fee.	
ELIMINATE: ABOLISH THE COMMUNITY RISK REDUCTION SERVICES DIVISION CHIEF	-193,160
MCFRS will now operate with four divisions and the sections under Community Risk Reduction Services will be moved to other divisions within the department.	
DECREASE COST: LAPSE THE APPARATUS MANAGER POSITION AND A LIEUTENANT POSITION	-237,370
DECREASE COST: FURLOUGH PUBLIC SAFETY MANAGERS	-98,840
The Executive recommends expanding the 80 hour furlough to public safety managers including the Fire Chief, Division Chiefs, and Assistant Chiefs.	
DECREASE COST: DELAY MAY 2011 RECRUIT CLASS UNTIL FY12	-671,150
The Executive recommends delaying the May 2011 recruit class until July 2011.	

Health and Human Services

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MEMORANDUM

April 20, 2010

Listed below in the order asked, are responses to Committee questions from the budget review session for Fire and Rescue Services held on Monday, April 12, 2010. I have responded only to the questions directed to the Division of Risk Management.

1. What are the reasons for the \$3.7 million increase in the MCFRS Risk Management contribution for FY11?

There are two reasons for the increase in contributions for MCFRS for FY11 – adverse claims experience and to share in the cost of restoring fund balance of the Self Insurance Fund (SIF) to policy level.

The contribution for claims is established by an annual actuarial study. Since FY06, the pure loss contribution for MCFRS has increased by 27%. Of the \$3.7 million increase in FY11, \$2.0 million is due to claims experience. The balance of \$1.7 is the contribution for the first year of a 3-year restoration of fund balance.

2. To what extent is this increase related to changes in County policies (for example, expanding the presumption for fire/rescue disability), and how much is it related to policies or practices by others?

3. Are the factors that are causing the MCFRS Risk Management contribution to increase one-time events or a trend?

The number of workers' compensation claims resulting in lost time from work (the most expensive claims), are trending higher. A chart has been provided comparing injuries in MCFRS with other fire departments in the D.C. Metro area.

<u>Year</u>	<u># LT Claims</u>
FY06	180
FY07	221
FY08	188
FY09	233
FY10 (projected)	216

Jurisdiction	Employee Number	L/T Cases	% of Emp.
Montgomery County, Md.	1274	232	18.21%
Alexandria, Va.	350	35	10.00%
Washington, D.C.	1800	302	16.78%
Fairfax, Va.	1687	143	8.48%
Prince George's, Md.	704	119	16.90%
Prince William, Va.	509	13	2.55%

4. What is the overall increase for the County's Risk Management contribution in FY11? What percentage of the overall increase is attributable to MCFRS?

The County's portion of the \$14.2 million recommended increase in the contribution to the SIF is \$9.5 million. MCFRS' share of the \$9.5 million is \$3.7 million, or 39%.

5. How much does MCFRS pay into the Risk Management Fund, and how much is paid out for MCFRS claims?

The Risk Management program is funded by contributions of all participating agencies. All costs are allocated to departments and agencies based on their claims experience. In addition to actual claims payments, allocated costs include contract services, taxes and fees assessed by the State, operating expenses of the Division of Risk Management including payroll, and a chargeback for County Attorney litigation support.

Projections of claims costs are set through an actuarial study. Costs for each fiscal year must be projected on an accrual basis in compliance with GASB Statement 10.

For example, for in FY08, the MCFRS portion of the SIF budget was \$8.7 million. \$5.6 million was paid out in claims in that one year (for all claims, all years). The Actuarial study projected \$7.2 million for claims in FY08. The \$1.6 million difference (\$7.2M less \$5.6M) was set aside in the SIF reserves to pay the future exposure for claims incurred in FY08. By the time all claims are closed for FY08, it will cost \$7.2 million.

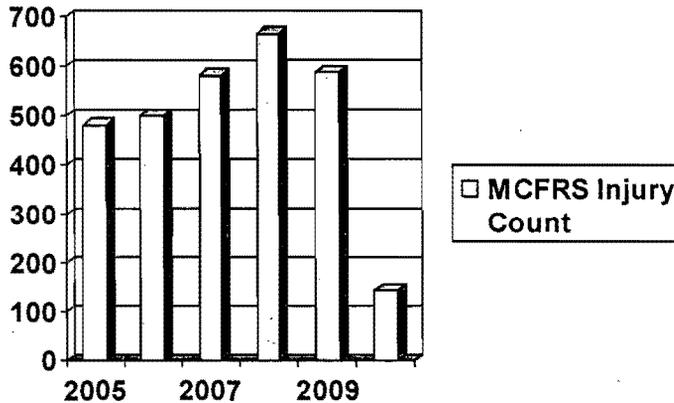
6. What would happen if the County does not fund the full amount of the MCFRS Risk Management Contribution in FY11?

It is projected that at the end of FY10, the SIF fund balance will be (\$6.8 million). MCFRS represents about 20 percent of the entire program. Reserves attributable to MCFRS will be (\$1.36 million). Since the actuary uses a 50 percent confidence level, it means that there is less than a 50 percent chance that the SIF will have sufficient reserves to pay claims that come due.

7. Please provide a breakout of MCFRS workplace injuries and other causes for claims (illness) over the past five years. Please provide actual numbers of incidents and the rate of increase for each type. Please include a breakout of operational vs. non-operational injuries. Committee members want to understand the nature of accidents and illness that result in claims, and the trend line.

MCFRS Injuries 2005 - 2010

- 2005 – 482 Injuries 17% decrease**
- 2006 – 501 Injuries 4% increase**
- 2007 – 582 Injuries 16% increase**
- 2008 – 666 Injuries 14% increase**
- 2009 – 587 Injuries 10% decrease**
- 2010 – 144 Injuries as of 3/31/2010**

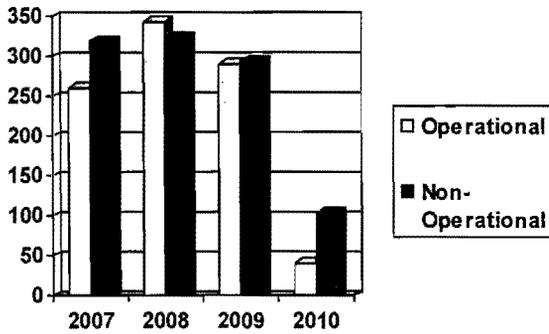


MCFRS Operational vs. Non-operational Injuries

- 2007 – 262 operational injuries & 320 non-operational injuries**
- 2008 – 343 operational injuries & 323 non-operational injuries**
- 2009 – 292 operational injuries & 295 non-operational injuries**
- 2010 – 41 operational injuries & 103 non-operational injuries**

* Data prior to 2007 does not exist

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MCERS Injuries By Nature and Rate of Increase/Decrease 2005 -2010

Sprain Strains

<u>Year</u>	<u>Total</u>	<u>% Increase/Decrease</u>
2005	173	
2006	242	39% decrease
2007	228	5% increase
2008	235	3% increase
2009	210	10% decrease
2010	63*	

*Data as of 3/31/2010

Contagious/Infectious Disease

<u>Year</u>	<u>Total</u>	<u>% Increase/Decrease</u>
2005	60	
2006	43	28% decrease
2007	24	44% decrease
2008	71	66% increase
2009	38	46% decrease
2010	4*	

*Data as of 3/31/2010

Other

<u>Year</u>	<u>Total</u>	<u>% Increase/Decrease</u>
2005	60	
2006	72	16% increase
2007	39	45% decrease
2008	14	64% decrease
2009	13	7% decrease
2010	3*	

(105)
3/7

*Data as of 3/31/2010

Bruise/Contusions

<u>Year</u>	<u>Total</u>	<u>% Increase/Decrease</u>
2005	43	
2006	46	6% increase
2007	65	29% increase
2008	66	1% increase
2009	72	8% decrease
2010	14*	

*Data as of 3/31/2010

Cuts/scratches/lacerations

<u>Year</u>	<u>Total</u>	<u>% Increase/Decrease</u>
2005	39	
2006	27	30% decrease
2007	44	38% increase
2008	35	20% decrease
2009	41	17% increase
2010	6*	

*Data as of 3/31/2010

+ Above data is from MCFRS Risk Map Program and only reflects career personnel.

8. How does the information in the question above compare with similar information from other jurisdictions?

MCFRS has emailed the all the Fire Departments in the National Capitol Region and requested the information as outlined in question 7.

9. What steps are being taken to reduce the number of injuries in MCFRS?

MCFRS met with County Risk Management and the consultant from Loss Control Innovations (LCI) to discuss updates on the Safety and Health Program Assessment that was conducted in 2006.

The MCFRS Joint Health & Safety Committee (MCFRS Management & IAFF Local 1664) meets on a quarterly basis or more frequently as required and has discussed the injury situation.

The MCFRS Safety Section has reached out to other fire departments in the National Capital Region for injury statistics and information on sprain/strain reduction programs and overall injury reduction programs.

The MCFRS Safety Section is in the planning stages for an injury reduction program. We will be working with Fire Rescue Occupational Medical Section, Training Section and Joint Health and Safety Committee to develop and implement sprain/strain reduction training based on the IAFF Guide to Injury Prevention and is working to reduce EMS related injuries by reviewing current EMT training program for proper patient lifting techniques. Plan to initiate updated and refresher training for all MCFRS personnel on proper lifting techniques.

All MCFRS career staff injuries are investigated by the on-duty Battalion Chief where the employee is working and/or by the on-duty Safety Officer.

The MCFRS Safety Section does quality assurance and data analysis reviews of injuries. The Fire & Rescue Occupational Medical Section (FROMS) provides injury case management for the injured employee.

The Department conducts an annual focus on injuries and collisions through the IAFC/IAFF sponsored Fire/EMS Health, Safety & Survival Week held in June of each year.

GEC Transports

- 1. Does Shady Grove Adventist Hospital charge for non-emergency transports between the Germantown Emergency Center (GEC) and the hospital? If so, how much do they charge?**

No, they are not allowed to charge for an inter-facility transport as the facilities are considered to be the same. This was agreed upon when the GEC first opened.

- 2. Could the hospital hire its own staff and buy its own ambulances to provide non-emergency transports between the GEC and the hospital?**

The GEC attempted to contract with a private company to handle the transports when they first went on line. It was reported to the MCFRS that they had

difficulty finding a company that could meet the time constraints terms and conditions placed on them by the Department of Health and Mental Hygiene (DHMH).

3. What was the basis for determining that the reimbursement for MCFRS non-emergency transports should be \$360,000 per year?

The original negotiation price was based on the cost of running a BLS unit 24/7 with overtime dollars. Chief Carr desired to provide an overall increase in EMS transport capacity for the area. The money was used to place a flex unit in service in the Germantown-Gaithersburg corridor where EMS demand is unusually high.

4. What is the reimbursement rate per transport?

The GEC pays \$360,000 per year, which equals \$90,000 per quarter. During the first quarter of CY10, MCFRS completed 507 transports. This equaled \$177.50 per transport. This amount approximates the per transport cost last year as the number of transports have not significantly changed over time. The recently negotiated Adventist MOU requires additional compensation equal to the one time cost of a new BLS transport ambulance. This amount should be considered when calculating the per transport rate in the future.

5. How does this amount compare with market rates for private ambulance non-emergency transports?

The MCFRS was unable to determine the answer to this question within the established timelines for completion. Staff will gather that information this week and forward it when available.

MCFRS Budgeted and Actual Personnel Costs, FY07-FY11 CE Rec.

	FY07 Budget	FY07 Actual	FY08 Budget	FY08 Actual	FY09 Budget	FY09 Actual	FY10 Budget	FY10 Estimated	FY11 CE Rec
Salaries & Wages	89,795	80,491	88,465	87,643	93,855	92,166	93,989	92,980	89,310
Overtime	5,899	15,277	11,743	15,245	9,515	12,613	10,890	13,000	9,494
Holiday Pay	4,642	3,334	4,853	3,274	5,245	4,125	3,800	3,350	3,580
Social Security	7,110	6,781	7,669	7,225	8,053	7,517	8,112	7,700	7,649
Group Insurance	12,104	12,017	11,923	13,163	14,923	13,182	15,103	13,400	14,938
Retirement	34,719	31,997	36,698	33,387	33,360	31,056	31,919	31,500	31,328
Total	154,269	149,897	161,351	159,937	164,951	160,659	163,813	161,930	156,299

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Comparison of Overtime Use by Category FY08-FY10

Overtime Category	FY08 Year-End		FY09 Year-End		FY10 YTD*		FY10 Year-End Est.	
	Hours	\$	Hours	\$	Hours	\$	Hours	\$
Field Operations	179,611	8,041,106	139,046	6,513,005	125,866	5,899,614	157,333	7,374,518
PSTA	47,197	2,294,147	51,639	2,596,220	32,035	1,678,720	40,044	2,098,400
Emergency Communications Center	14,182	773,181	15,484	862,525	13,859	797,793	17,324	997,241
Code Enforcement	10,380	598,310	11,197	668,770	8,191	512,237	10,239	640,296
Unreported or Grant funded	0	0	8,863	388,081	9,116	421,983	11,395	527,479
General - <i>Snowstorms 2010</i>	0	0	0	0	7,290	357,432	9,113	446,790
Fire and Explosive Investigations	9,899	622,350	6,762	427,443	3,997	263,420	4,996	329,275
Program	7,073	303,710	5,607	252,275	2,826	123,535	3,533	154,419
Wellness, Safety, Training	7,130	383,921	3,741	218,849	2,785	161,254	3,481	201,568
Administrative Services	9,871	431,482	4,421	197,494	2,639	116,546	3,299	145,683
Electronic Timesheet Reporting	0	0	623	38,217	1,174	71,043	1,468	88,804
General	2,356	131,177	1,185	66,190	1,140	67,197	1,425	83,996
Apparatus	3,472	165,966	3,168	167,999	1,119	59,535	1,399	74,419
Special Detail or Event	4,919	230,764	487	25,407	632	34,920	790	43,650
Special Operations	3,696	183,857	915	49,536	619	34,010	774	42,513
Volunteer Services	461	22,268	522	26,949	186	10,248	233	12,810
Community Outreach	1,882	101,709	534	35,971	151	10,444	189	13,055
Office of the Fire Chief	610	29,579	225	13,272	121	5,843	151	7,304
Recruiting	2,191	97,213	199	9,416	53	2,002	66	2,503
Inauguration 2009	0	0	935	55,038	0	0	0	0
Total	304,930	14,410,740	255,553	12,612,657	213,799	10,627,776	267,249	13,284,720
*FY10 Overtime through March 27, 2010								

Handwritten initials/signature



ADDENDUM
PS COMMITTEE #7
May 3, 2010

MONTGOMERY COUNTY FIRE AND EMERGENCY SERVICE COMMISSION

April 29, 2010

The Honorable Phil Andrews, Chair
Public Safety Committee
Montgomery County Council

Dear Mr. Andrews:

On April 28, 2010, the Fire and Emergency Services Commission (FESC), as part of the Montgomery County Fire and Rescue Service (MCFRS), conducted a Special Meeting to review and make recommendations on the County Executive's FY11 MCFRS Recommended Budget to the Public Safety Committee of the County Council. Fire Chief Bowers presented an overview of the budget process to the Commission. The Commission also heard from representatives of Local 1664 of the Montgomery County Career Firefighters Association, and the Montgomery County Volunteer Fire and Rescue Association.

The Commission hereby recommends the following items to the Public Safety Committee:

Apparatus – Four-Person Staffing:

The Commission voted 6-1 in favor of the motion *supporting* the recommendation to continue four-person staffing. The Commission deems this to be vital to the safety of the public and to our emergency service providers. Four person staffing and the ongoing expansion of that program also allows MCFRS to enhance its delivery of Advanced Life Support when such services are necessary.

Lapse Positions on Hyattstown Ambulance and Hillandale Truck Services:

The Commission voted 7-0 in favor of the motion to recommend, to the Public Safety Committee, *not to approve* lapsing the positions for the Hyattstown ambulance and Hillandale truck services in the FY11 MCFRS budget. To do so would represent a cut in service, which would materially decrease MCFRS's ability to deliver firefighting, rescue, and emergency medical care to the public.

10 Furlough Days:

The Commission voted 3-2, with 2 abstentions, in favor of the motion to recommend, to the Public Safety Committee, *not to approve* mandatory furlough days for County employees in the FY11 budget.

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The Honorable Phil Andrews, Chair
Public Safety Committee
April 29, 2010
Page 2

MCVFRA Funds:

The Commission voted 5-2 in favor of the motion to recommend, to the Public Safety Committee, *not to reduce* the negotiated funds in the Collective Bargaining Agreement for the Montgomery County Volunteer Fire and Rescue Association.

EMS Transport Fees:

The Commission conducted a roll call vote on a motion to recommend, to the Public Safety Committee, to *approve* the EMS Transport Fees.

- Commissioners voting *for* the motion: Ron Ogens, Ray Sanchez, Michael McAdams, and Chris Zervas.
- Commissioners voting *against* the motion: Anita Powell, Dr. Joel Buzy, and Paul Lilly.

Commissioner Zervas wants to recommend to the County Council to increase the mileage rate by \$1.50 per mile.

Dedicated MCFRS Fire Tax:

The Commission voted 7-0 *in favor* of the motion to recommend, to the County Council, *to reallocate all fire tax monies back to the MCFRS budget to fully fund the fire and rescue service with County dedicated fire tax funds.*

As a final action on the recommended budget the Commission voted to support the proposed budget submitted by the County Executive, except as otherwise provided above.

The Commission would like to thank the Public Safety Committee for the opportunity to comment on the FY11 recommended budget.

Sincerely,


Ronald L. Ogens, Chair
Fire and Emergency Services Commission

cc: Minna Davidson
Commissioners
Fire Chief Richard Bowers

SILVER
SPRING



VOLUNTEER FIRE DEPARTMENT, INC.

1945 Seminary Road, Silver Spring, Maryland 20910
301-587-3400 Fax 301-588-3548

KENNETH L. HELTZEL, President

ROGER A. McGARY, Fire/Rescue Chief

May 10, 2010

TO: Honorable Isaiah Leggett, Montgomery County Executive
Members, Montgomery County Council

FROM: Chief Roger A. McGary, Silver Spring Fire Department

SUB: Aerial Device Service for the Down-County Area

In the past several months, as each of you has deliberated the FY11 budget, a discussion on provision of aerial device service for the Silver Spring, Takoma Park and Hillandale areas has occurred. The outcome of your budget deliberations will drive the placement of aerial devices.

I have had several discussions with MCFRS leadership on this subject and have committed that to writing.

Because of the time-frame I am attaching a copy of my written communications to Chief Bowers. I believe we in Silver Spring have a viable proposal and the appropriate justifications for placement of aerial devices at Fire Stations 1 and 16.

I ask that you review our concerns and provide a decision based on Risk Assessment and Vulnerability that will best serve the down-county residents of Montgomery County.

C: President Heltzel
Board of Trustees, SSVFD

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VOLUNTEER FIRE DEPARTMENT, INC.

1945 Seminary Road, Silver Spring, Maryland 20910
301-587-3400 Fax 301-588-3548

KENNETH L. HELTZEL, *President*

ROGER A. McGARY, *Fire/Rescue Chief*

May 10, 2010

TO: Chief Richard Bowers, MCFRS
FROM: Chief Roger A. McGary, SSFD
SUB: Aerial Device Service, Silver Spring

As requested by you I began the discussion of aerial device service for downtown Silver Spring with Division Chief Steven Lohr. He indicated that decisions related to that are above him. That being said this is now directed to you.

Decisions on the placement of all fire apparatus and in particular aerial devices in Battalion 1 should be based exclusively on **Risk and Vulnerability Assessments**.

When **Risk and Vulnerability** are considered it is quite clear that the placement of an aerial device in Fire Station 1 should take precedence over Fire Station 2.

I project two possible scenarios, based on recently provided information, and a Silver Spring proposal for re-alignment of Battalion 1 aerial devices.

Scenario 1: FS2 is re-opened in June 2010. Staffing, currently running T701, would return to FS2 to operate T702. T701 would go OOS in the station, operated by volunteers when possible. AT719, T712 and T715 remain in place.

Scenario 2: FS2 is re-opened in July 2010 or later. On your first proposal T702's staff would go to FS16 as a temporary T716, T712 would go out of service (also temporarily), T701 would be idle, AT719 and T715 remain in place. A modification of this scenario, based on a recent news article, quotes you as saying T702 remains (Truck 701 idle), T712 goes out of service (temporarily) and AT719 and T715 remain.

Proposed Re-Alignment: T701 is re-instated, AT719 moves to FS16, T712 goes out of service temporarily and T715 remains. This would place a tower device between two aerial units and provides the critical response needed to the most densely populated down County area.

In addition, Walter Reed Annex Fire Department will be placing an aerial tower in service there once the Georgia Ave. facility is closed as part of the military base re-alignments. This could occur within the next 12-18 months. That would provide additional aerial device service for Bethesda, Chevy Chase, Kensington and Silver Spring.

Background: Some 10-15 years ago an egregious action was taken by the County when it removed Truck 1 (now T701) from service. Lots of reasons were provided, but none were credible from a fire protection standpoint as viewed by the Silver Spring community.

Justification for T701 re-instatement: When one considers the fire protection requirements of FS1's and FS2's areas there should be little to decide. Here are the **facts** regarding the Silver Spring Fire Department (SSFD) FS1's first due area; they cannot and will not be replicated in FS2's first due area:

- Montgomery County Government, the State of Maryland and private partners have invested over a billion dollars into redevelopment projects including such areas as:
 - ✓ Ellsworth Street's Downtown Silver Spring commercial area with theatres, restaurants and retail area,
 - ✓ Discovery Communications with over 1000 employees,
 - ✓ AFI complex,
 - ✓ Round House Theatre,
 - ✓ The nearly completed Veteran's Plaza and adjacent complex,
 - ✓ The forthcoming Fillmore with adjacent proposed hotel,
 - ✓ A modern library scheduled for groundbreaking this year,
 - ✓ Modifications underway now to the Silver Spring Metro facility making it a transportation hub for Metro and MARC trains as well as Metro, Ride-On and private bus lines. This is currently one of the busiest Metro stations in the National Capital Region and with the changes underway it will become the leader
 - ✓ South Silver Spring also supports numerous existing restaurants along Georgia Ave., Fenton St., and the connecting arteries with new facilities opening every few months
- In South Silver Spring and adjacent Takoma Park (FS1's first due) are the newer Montgomery College facilities (all opened in the last three years) including a

health center that provides a nursing school and Holy Cross Health Center, a performing arts venue and parking garage opened this year and a student union.

- Downtown Silver Spring has the highest concentration of residential and commercial high rises in Montgomery County; over 40 with at least half of these without automatic sprinkler protection. More high rises have been proposed.
- South Silver Spring also has the Silver Spring Business Incubator, Discovery's production facility along with three opened residential high rises, one mid-rise now occupied (old Canada Dry facility) and another high rise residence scheduled to open this fall on East-West Highway. Add to this a major religious complex on Philadelphia Ave. and the three building Gramax high-rise residential complex.
- Numerous other high rise residential facilities exist in this area, many having undergone major renovations in the past five years.
- The NOAA and FAA facilities at East-West and Colesville along with the renovations and additions to the commercial occupancies in Blair Plaza.
- FS1's response area is the 6th busiest of the 34 fire stations in the County.
- Call volume for T701 has increased by nearly 80% over T702's volume of calls prior to the relocation of staff to FS1. During the same period T701 responses in FS2's area represent only 12% of T701's total call volume despite being considered a first due aerial unit to 65% of FS2's response area.
- Truck 701 met the County's response goal time nearly 100% of the time in FS2's area and continued to achieve one of the fastest truck response times in the County.
- FS1 houses the only Medic unit between the three SSFD Fire Stations and FS2. M701 was the fifth busiest Medic in the County in 2009. Of the 18 medic units within MCFRS the 10 busiest are all assigned to stations that also house aerial units. The support that these aerial units provide to ALS service delivery must not be overlooked.
- There are numerous other residential and commercial facilities (restaurants and retail) that have not been identified.

This is just a sampling of what has occurred in FS1's first due area since aerial ladder service was discontinued several years ago. Not a month goes by that a new facility is opened or construction proposed or approved. Silver Spring's downtown area will only continue to grow.

I know that one argument offered is that of detection and suppression systems providing needed protection and I certainly recognize the value of detection and suppression systems, but as you know the aerial devices provide more than simply laddering capability. In fact their most valued service comes in the work they do for search and rescue, ventilation, checking for extension of fire by opening up walls and ceilings, etc.

I also know that as the business district grows, as more buildings are constructed for housing residents and services and as the needs of surrounding communities spread thinner the current fire service resources of Silver Spring, it is appropriate to reassess the life safety needs of our community. My position (as well as that of the SSFD) is that aerial service located at FS1 is essential to meeting these needs.

As noted in my opening remarks, decisions for aerial device placement should be made purely on **risk assessment** and **vulnerability** studies. It is clear that when risk assessment and vulnerability are used as the barometer for determining fire protection the needs of downtown Silver Spring mandate a higher degree of protection than proposed.

With adoption of my proposed re-alignment the County will provide the level of protection required in Battalion 1 and meet the needs to temporarily reduce the fleet in order to meet budget requirements.

Because of the proposed changes being discussed I would appreciate your thoughts and decisions as soon as possible so that I have the opportunity to move our position forward. With the budget discussions at County Council on-going I've taken the opportunity, with copies of this memorandum, to alert them of my concerns.

C: County Executive Leggett
County Council
President Heltzel
D/C Blankfeld
Board of Trustees