

---

# 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 approved FY11 Operating Budget for the Montgomery County Fire and Rescue Service is \$182,625,430, a decrease of \$11,093,190 or 5.7 percent from the FY10 Approved Budget of \$193,718,620. Personnel Costs comprise 83.2 percent of the budget for 1277 full-time positions and six part-time positions for 1235.0 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. FY11 and FY12 targets assume the approved 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.***
- ❖ ***MCFRS is reducing a division chief position and is restructuring into four divisions.***
- ❖ ***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; the management and administration of State and Federal funding; and oversight of the EMS transport fee program. 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.

<b>FY11 Approved Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY10 Approved</b>	<b>1,691,150</b>	<b>9.5</b>
Add: Emergency Medical Fee Implementation Costs	1,216,220	2.2
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	2,603,510	2.8
<b>FY11 Approved</b>	<b>5,277,480</b>	<b>12.5</b>

## Operations

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

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

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

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

<b>Program Performance Measures</b>	<b>Actual FY08</b>	<b>Actual FY09</b>	<b>Estimated FY10</b>	<b>Target FY11</b>	<b>Target FY12</b>
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	13	13	13
Percent of Advance Life Support (ALS) responses within 8 minutes: Suburban	30.5	38	38	38	38
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	5	5
Percent of structure fire responses within 6 minutes: Suburban	11	25	25	25	25
Percent of structure fire responses within 6 minutes: Urban	24	37	38	38	38

<b>FY11 Approved Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY10 Approved</b>	<b>146,245,680</b>	<b>1140.6</b>
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: Lapse Lieutenant Position	-154,810	-1.0
Decrease Cost: Eliminate Two Battalion Chiefs in the Apparatus Division and Emergency Communications Center; Create an Assistant Chief in the ECC; Lapse an Apparatus Manager	-154,840	-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	-976,820	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	-4,392,180	-34.4
<b>FY11 Approved</b>	<b>136,441,870</b>	<b>1070.2</b>

## Community Risk Reduction Services

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

### Fire and Explosives Investigation and Enforcement

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

## Fire Code Enforcement

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

## Fire and Rescue Prevention and Public Education

The Fire and Rescue Prevention and Public Education program provides public information 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.

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

<sup>1</sup> 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.

<sup>2</sup> Rate of fire deaths per 100,000 residents.

<b>FY11 Approved Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY10 Approved</b>	<b>12,998,550</b>	<b>83.7</b>
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: Abolish the Community Risk Reduction Services Division Chief	-193,160	-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	-1,340,810	-7.1
<b>FY11 Approved</b>	<b>10,277,710</b>	<b>66.6</b>

## Wellness, Safety and Training

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

### Wellness – Fitness Initiative

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

### Medical

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

### Behavioral

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

### 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 Approved Changes	Expenditures	WYs
<b>FY10 Approved</b>	<b>17,389,450</b>	<b>53.7</b>
Decrease Cost: Lapse an Emergency Communications Center Lieutenant Position	-151,630	-1.0
Decrease Cost: Occupational Medical Services Adjustment	-460,450	0.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	1,877,670	-18.6
<b>FY11 Approved</b>	<b>18,655,040</b>	<b>34.1</b>

## Volunteer Services

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

<b>FY11 Approved Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY10 Approved</b>	<b>6,251,220</b>	<b>23.0</b>
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	158,600	-0.7
<b>FY11 Approved</b>	<b>6,409,820</b>	<b>22.3</b>

## **Administrative Services**

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

### **Employee Services/Human Resources**

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

### **Logistics Section**

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

### **Capital Projects and Facilities Section**

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

### **Procurement Section**

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

### **Information Technology**

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

<b>FY11 Approved Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY10 Approved</b>	<b>9,142,570</b>	<b>40.7</b>
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-3,579,060	-11.4
<b>FY11 Approved</b>	<b>5,563,510</b>	<b>29.3</b>

## BUDGET SUMMARY

	Actual FY09	Budget FY10	Estimated FY10	Approved FY11	% Chg Bud/App
<b>FIRE</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	108,904,048	108,678,560	111,756,930	99,726,030	-8.2%
Employee Benefits	51,754,725	55,134,010	52,520,560	51,729,830	-6.2%
<b>Fire Personnel Costs</b>	<b>160,658,773</b>	<b>163,812,570</b>	<b>164,277,490</b>	<b>151,455,860</b>	<b>-7.5%</b>
Operating Expenses	30,829,694	29,135,420	27,921,430	30,666,370	5.3%
Capital Outlay	115,668	26,100	15,720	26,100	—
<b>Fire Expenditures</b>	<b>191,604,135</b>	<b>192,974,090</b>	<b>192,214,640</b>	<b>182,148,330</b>	<b>-5.6%</b>
<b>PERSONNEL</b>					
Full-Time	1,255	1,285	1,285	1,271	-1.1%
Part-Time	7	7	7	6	-14.3%
Workyears	1,348.2	1,340.9	1,340.9	1,229.5	-8.3%
<b>REVENUES</b>					
Presidential Inauguration Reimbursement	0	0	48,720	0	—
EMS/Ambulance Fee	0	0	0	14,143,140	—
Charge for FM Reports	0	5,000	5,000	5,000	—
Property Tax	194,640,798	186,994,930	185,994,490	173,655,030	-7.1%
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	—
<b>Fire Revenues</b>	<b>201,640,578</b>	<b>193,111,000</b>	<b>192,319,280</b>	<b>193,197,240</b>	<b>0.0%</b>
<b>GRANT FUND MCG</b>					
<b>EXPENDITURES</b>					
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%
<b>Grant Fund MCG Personnel Costs</b>	<b>2,034,745</b>	<b>744,530</b>	<b>1,222,680</b>	<b>477,100</b>	<b>-35.9%</b>
Operating Expenses	1,817,112	0	567,220	0	—
Capital Outlay	0	0	0	0	—
<b>Grant Fund MCG Expenditures</b>	<b>3,851,857</b>	<b>744,530</b>	<b>1,789,900</b>	<b>477,100</b>	<b>-35.9%</b>
<b>PERSONNEL</b>					
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%
<b>REVENUES</b>					
Training Grants	91,030	0	2,200	0	—
Federal Grants	3,405,359	744,530	1,579,700	477,100	-35.9%
Safer Grants	1,200	0	207,000	0	—
Misc Non Gov Grants	0	0	1,000	0	—
<b>Grant Fund MCG Revenues</b>	<b>3,497,589</b>	<b>744,530</b>	<b>1,789,900</b>	<b>477,100</b>	<b>-35.9%</b>
<b>DEPARTMENT TOTALS</b>					
<b>Total Expenditures</b>	<b>195,455,992</b>	<b>193,718,620</b>	<b>194,004,540</b>	<b>182,625,430</b>	<b>-5.7%</b>
<b>Total Full-Time Positions</b>	<b>1,260</b>	<b>1,298</b>	<b>1,298</b>	<b>1,277</b>	<b>-1.6%</b>
<b>Total Part-Time Positions</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>6</b>	<b>-14.3%</b>
<b>Total Workyears</b>	<b>1,353.0</b>	<b>1,351.2</b>	<b>1,351.2</b>	<b>1,235.0</b>	<b>-8.6%</b>
<b>Total Revenues</b>	<b>205,138,167</b>	<b>193,855,530</b>	<b>194,109,180</b>	<b>193,674,340</b>	<b>-0.1%</b>

## FY11 APPROVED CHANGES

	Expenditures	WYs
<b>FIRE</b>		
<b>FY10 ORIGINAL APPROPRIATION</b>	<b>192,974,090</b>	<b>1340.9</b>
<b><u>Changes (with service impacts)</u></b>		
Add: Emergency Medical Fee Implementation Costs [Office of the Fire Chief]	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
<b><u>Other Adjustments (with no service impacts)</u></b>		
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: 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: 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 an Emergency Communications Center Lieutenant Position [Wellness, Safety and Training]	-151,630	-1.0
Decrease Cost: Lapse Lieutenant Position [Operations]	-154,810	-1.0
Decrease Cost: Eliminate Two Battalion Chiefs in the Apparatus Division and Emergency Communications Center; Create an Assistant Chief in the ECC; Lapse an Apparatus Manager [Operations]	-154,840	-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: Abolish the Community Risk Reduction Services Division Chief [Community Risk Reduction Services]	-193,160	-1.0
Decrease Cost: May 2010 Labor Agreement with the International Association of Firefighters	-199,670	-1.7
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: 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]	-976,820	0.0
Decrease Cost: Expedited Bill 16-10 - Imputed Compensation Limit	-1,976,680	0.0
Decrease Cost: Furlough Days	-2,115,550	-25.0
Decrease Cost: Lapse Positions from Administrative Retirements	-2,607,090	-19.0
Decrease Cost: Delay the Recruit Class of 30 Recruits Until FY12	-2,686,140	-25.2
<b>FY11 APPROVED:</b>	<b>182,148,330</b>	<b>1229.5</b>
<b>GRANT FUND MCG</b>		
<b>FY10 ORIGINAL APPROPRIATION</b>	<b>744,530</b>	<b>10.3</b>
<b><u>Other Adjustments (with no service impacts)</u></b>		
Decrease Cost: SAFER Grant [Operations]	-267,430	-4.8
<b>FY11 APPROVED:</b>	<b>477,100</b>	<b>5.5</b>

## PROGRAM SUMMARY

Program Name	FY10 Approved		FY11 Approved	
	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	136,441,870	1070.2
Community Risk Reduction Services	12,998,550	83.7	10,277,710	66.6
Wellness, Safety and Training	17,389,450	53.7	18,655,040	34.1
Volunteer Services	6,251,220	23.0	6,409,820	22.3
Administrative Services	9,142,570	40.7	5,563,510	29.3
<b>Total</b>	<b>193,718,620</b>	<b>1351.2</b>	<b>182,625,430</b>	<b>1235.0</b>

## ANNUALIZATION OF PERSONNEL COSTS AND WORKYEARS

	FY11 Approved		FY12 Annualized	
	Expenditures	WYs	Expenditures	WYs
Decrease Cost: May 2010 Labor Agreement with the International Association of Firefighters	-199,670	-1.7	-210,070	-1.8
<b>Total</b>	<b>-199,670</b>	<b>-1.7</b>	<b>-210,070</b>	<b>-1.8</b>

