
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

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 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 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 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.

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
<u>Changes (with service impacts)</u>		
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
<u>Other Adjustments (with no service impacts)</u>		
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
<u>Other Adjustments (with no service impacts)</u>		
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.		(\$000's)			
	FY11	FY12	FY13	FY14	FY15	FY16
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

FIRE AND RESCUE STATIONS

	Existing Fire Station
	New Fire Station
	Existing Rescue Station

RESCUE STATIONS

1. Bethesda- Chevy Chase
2. Wheaton

FIRE STATIONS

- | | |
|---|---|
| <ol style="list-style-type: none"> 1. Silver Spring 2. Takoma Park 3. Rockville 4. Sandy Spring 5. Kensington 6. Bethesda 7. Chevy Chase 8. Gaithersburg 9. Hyattstown 10. Cabin John 11. Glen Echo 12. Hillandale 13. Damascus 14. Upper Montgomery 15. Burtonsville 16. Silver Spring 17. Laytonsville 18. Kensington 19. Silver Spring 20. Bethesda 21. Kensington 22. Germantown/Kingsview 23. Rockville 24. Hillandale 25. Kensington 26. Bethesda | <ol style="list-style-type: none"> 28. Gaithersburg 29. Germantown 30. Cabin John 31. Rockville 32. Travilah 33. Rockville 34. Germantown/Milestone 35. Clarksburg 36. Shady Grove 40. Sandy Spring |
|---|---|

