
Fire and Rescue Service

MISSION STATEMENT

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

MCFRS consists of the Office of the Fire Chief; Division of Administrative and Technical Support Services; Division of Operations; Division of Risk Reduction and Training Services; Division of Volunteer Services; the Fire and Emergency Services Commission; and 19 Local Fire and Rescue Departments (LFRD). MCFRS operates 37 fire and rescue stations and several satellite offices.

BUDGET OVERVIEW

The total approved FY16 Operating Budget for the Montgomery County Fire and Rescue Service is \$222,299,388, a decrease of \$2,002,993 or 0.9 percent from the FY15 Approved Budget of \$224,302,381. Personnel Costs comprise 81.8 percent of the budget for 1,296 full-time positions and three part-time positions, and a total of 1,299.26 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 18.2 percent of the FY16 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 \$7,392,700 for general obligation debt and \$5,213,400 for other debt is required.

LINKAGE TO COUNTY RESULT AREAS

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

- ❖ ***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 FY15 estimates reflect funding based on the FY15 approved budget. The FY16 and FY17 figures are performance targets based on the FY16 approved budget and funding for comparable service levels in FY17.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***Increase Sandy Spring Fire Station 40's staffing levels to improve response times beginning in January 2016. Enhanced service levels will include much needed advanced life support (ALS) capabilities, via a paramedic engine company. This collaboration with the Sandy Spring Volunteer Fire Department empowers them to limit potential response failures through additional, diversified riding opportunities for volunteer personnel.***
- ❖ ***Improve apparatus availability by implementing a second shift at the apparatus maintenance and repair facility.***
- ❖ ***Graduated 186 new recruits which improved staffing availability and reduced dependence on overtime hours.***
- ❖ ***Re-accredited by the Commission on Fire Accreditation International. First accredited in 2007, MCFRS is currently one of 186 agencies worldwide with this distinction and is the only internationally accredited fire and rescue department in Maryland and the Washington Metropolitan National Capital Region.***
- ❖ ***Implemented a multi-faceted program of High Performance CPR which tripled the save rate from 9% to 30%. Personnel were intensively trained, and new feedback processes were implemented to ensure that this program was successful.***
- ❖ ***Opened new/relocated Wheaton Rescue Squad at Georgia and Arcola Avenues.***

- ❖ **Hired a new, part-time senior outreach coordinator to educate senior population about fire risks.**
- ❖ **The Fire-Rescue Training Academy passed its accreditation site inspection by the National Board for Fire Service Professional Qualifications.**
- ❖ **Implemented new version of emergency medical dispatch procedure at the 911 call center with revised questions and streamlined response plans.**
- ❖ **Implemented telecommunications asset management, service request and customer survey programs.**
- ❖ **Relocated Glenmont Station 18 operations to the former Wheaton Rescue Squad station while new Station 18 is being constructed at Georgia Avenue and Mason Street.**
- ❖ **With other stakeholders, planned and implemented a multi-agency Improvised Explosive Device and nerve agent mass casualty drill at the Germantown SoccerPlex.**
- ❖ **Productivity Improvements**
 - **By means of grant funding, upgraded all electrocardiogram (ECG) monitor/defibrillators. This latest technology allows paramedics to perform all necessary ECG and vital sign monitoring and transmit ECGs to all County hospitals.**
 - **Achieved further progress on various civilianization initiatives, which will eventually save millions of dollars annually. Civilianization of 18 code compliance positions is nearing completion; civilianization of all dispatch positions at the Emergency Communications Center is beginning with the training of prospective dispatchers; the hiring of a civilian in fleet will return a uniform position to the field; as will a civilian in the self-contained breathing apparatus section.**
 - **Civilianizing two Captain positions at the Public Safety Training Academy.**
 - **Ongoing statistical analysis of call processing times results in continual improvements to the call-taking and dispatching process.**

PROGRAM CONTACTS

Contact Dominic Del Pozzo of the Montgomery County Fire and Rescue Service at 240.777.2236 or Bruce Meier of the Office of Management and Budget at 240.777.2785 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 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 management oversight of the EMS reimbursement program. The budget office is comprised of seven 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.

FY16 Approved Changes	Expenditures	FTEs
FY15 Approved	19,042,101	50.00
Increase Cost: Emergency Medical Service Transport Administration	75,250	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-1,740,324	-2.00
FY16 Approved	17,377,027	48.00

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 Risk Reduction and Training 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. MCFRS responds to approximately 120,000 emergency incidents annually. Requests for emergency medical assistance comprise the majority of those incidents, approximately 85,000 calls annually resulting in the transport of 67,000 people to local hospitals.

There are 27,000 fire incidents, technical rescue, and hazardous materials incidents annually.

The Operations Division is organized into five major sections, including Field Operations, Emergency Communications Center (ECC), Special Operations, Emergency Medical Service, and Fleet Management.

MCFRS personnel operate from 37 Fire and Rescue stations. Thirty-five engines, 16 aerial units, 6 heavy rescue squads, 18 ALS medic units, and 23 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 FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
90th Percentile Arrival Time For First Advanced Life Support Unit: Metropolitan	10:55	10:53	10:45	10:40	10:35
90th Percentile Arrival Time For First Engine To Structure Fire: Metropolitan	8:20	7:34	7:30	7:30	7:30
90th percentile time for rural Advance Life Support (ALS) response. Rural baseline goal: 16 mins.	12:20	12:07	12:05	12:05	12:00
90th percentile time for rural structure fire responses. Rural baseline goal: 15 mins.	11:10	10:30	10:30	10:30	10:30
90th percentile time for Suburban Advance Life Support (ALS) response. Suburban baseline goal: 12 mins 30 sec.	11:45	11:59	11:55	11:50	11:45
90th percentile time for suburban structure fire responses. Suburban baseline goal: 10 mins 30 sec.	9:00	8:34	8:30	8:30	8:30
90th percentile time for urban Advance Life Support (ALS) response. Urban baseline goal: 11 mins.	11:00	11:46	11:35	11:25	11:15
90th percentile time for urban structure fire responses. Urban baseline goal: 9 mins	8:20	8:21	8:20	8:20	8:20
Cardiac Care: Percent of STEMI Patients with Door to Balloon Time less than or equal to 90 minutes	93.9%	97.2%	95.0%	96.0%	96.5%
Percent of residential structure fires confined to the room of origin	78%	76%	78%	80%	82%

FY16 Approved Changes	Expenditures	FTEs
FY15 Approved	163,899,976	1122.50
Shift: Staffing from SAFER Grant	917,155	11.19
Enhance: Apparatus availability - add second shift at maintenance facility	387,687	5.00
Enhance: Emergency response - Sandy Spring - beginning January 2016	344,000	8.00
Decrease Cost: Year two of a four year plan to civilianize dispatch functions at the Emergency Communications Center	-26,423	0.00
Decrease Cost: EMS Equipment deferral	-70,000	0.00
Decrease Cost: Contract for Electronic Patient Care Reports	-130,000	0.00
Decrease Cost: Personal Protective Equipment Replacement	-220,000	0.00
Decrease Cost: Self Contained Breathing Apparatus Backup Replacement deferral	-220,000	0.00
Decrease Cost: Apparatus Master Leases	-414,940	0.00
Decrease Cost: Holiday Pay - due to one less holiday	-775,000	0.00
Shift: Expiration of SAFER grant, staffing funded by the Fire Tax District	-917,155	-11.19
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	305,120	10.00
FY16 Approved	163,080,420	1145.50

Risk Reduction and Training Services

The Division of Risk Reduction and Training Services is responsible for the assessment and mitigation of fire related risks to the community as well as firefighter health, safety and training. The Division is comprised of the following organizational components:

Fire Code Compliance

The Fire Code Compliance section provides inspections of existing commercial, industrial, and residential structures for compliance with applicable County and State fire and life safety codes. Engineering staff provide technical evaluation of complex fire protection needs and recommend systems or processes for appropriate fire protection in all occupancy types within the County. Yearly inspections are conducted at health care, day care, and educational facilities, as well as residential boarding and home-based health care facilities. Fire Code Compliance Inspectors respond to structure fires to determine compliance with the fire and life safety code.

Wellness – Fitness Initiative

The Wellness - Fitness Initiative was adopted by Montgomery County Fire and Rescue on July 1, 2001. The program includes medical, behavioral health, and rehabilitation components.

Medical

Fire Rescue Occupational Medical Section (FROMS) – was implemented in 2001. The intent is to provide a fire-specific focus on MCFRS health needs. Services provided by FROMS include entry level physicals, annual physicals, injury care, return to work exams, fitness for duty exams, vaccinations, and follow-up evaluations as necessary. FROMS also monitors employees injured on the job to ensure appropriate care and timely return to work.

Behavioral Health

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

Health and Safety

The Health and Safety section ensures the occupational health and safety of personnel through management, accountability, and enforcement of safety policies and procedures in all aspects of fire and rescue activities. The program develops and promotes proactive prevention initiatives to reduce injuries to personnel and damage to property by engaging in root cause analysis and monitoring performance. The section is responsible for the annual Respiratory Protection Program, personal injury investigations, apparatus/vehicle collision investigations, and near miss and line of duty death investigations. Safety Officers manage apparatus safety, Personal Protection Envelope (PPE)/Self Contained Breathing Apparatus fit testing, station safety inspections, live fire training, special projects, and safety-related training programs.

Fire and Rescue Training Academy

The Fire and Rescue Training Academy is responsible for the development and delivery of all fire, rescue, and emergency medical training for MCFRS personnel. The Training Academy is an accredited institution that provides entry-level and advanced levels of training, education, and certification to MCFRS personnel. All training programs comply with applicable Federal, State, and County requirements. The training is conducted to ensure that each Firefighter/Rescuer has the necessary skills, competencies, and practical experiences required to effectively perform the duties of his/her position within the organization.

Fire and Explosives Investigation

The Fire and Explosives Investigation section investigates all fires involving loss of life, serious injury, substantial property damage, and all suspicious fires, to determine the cause, origin, and circumstances. The Section is responsible for the enforcement of all State and County laws concerning fire, arson, and explosives. This program involves four major elements: (1) fire and explosive origin and cause investigation; (2) investigation 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.

Program Performance Measures	Actual FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
Number of residential fire deaths per 100,000	0.2	0.4	0.4	0.5	0.5
Number of residential fire injuries per 100,000	2.3	6.0	4.5	4.0	3.5

FY16 Approved Changes	Expenditures	FTEs
FY15 Approved	33,624,022	72.06
Increase Cost: Risk Management Adjustment	2,384,441	0.00
Increase Cost: Occupational Health Management System Annual Maintenance	21,750	0.00
Decrease Cost: Civilianize Two Captain Positions at the Public Safety Training Academy	-100,000	0.00
Decrease Cost: Training for New Officers	-200,000	0.00
Decrease Cost: Reduce Recruit Classes due to lower attrition, budget includes funding for a 35 graduate recruit class beginning in May 2016	-3,831,500	0.00

	Expenditures	FTEs
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	1,521,593	-6.30
FY16 Approved	33,420,306	65.76

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.

FY16 Approved Changes	Expenditures	FTEs
FY15 Approved	2,226,539	6.00
Increase Cost: Additional Emergency Medical Service Transport funds to Local Volunteer Fire Rescue departments	269,375	0.00
Increase Cost: Montgomery County Volunteer Fire Rescue Association Bargaining Agreement	66,321	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	175,831	0.00
FY16 Approved	2,738,066	6.00

Administrative and Technical Support Services

The Division of Administrative and Technical Support Services provides central administrative and management service and direction for all administrative functions across the Department. Core services include human resources management, labor, logistics, facilities management, procurement development and administration, planning management, and information technology and management.

Employee Services/Human Resources

The Employee Services/Human Resources 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 act as a department liaison between the County Office of Human Resources and County Attorney's Office.

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.

Logistics

The Logistics Section handles the uniform and protective clothing requirements for career and volunteer 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

The 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

The 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.

Planning Office

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

Information Technology

The Information Technology (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, and Firehouse reporting and inventory control software.

Program Performance Measures	Actual FY13	Actual FY14	Estimated FY15	Target FY16	Target FY17
Commission on Fire Accreditation International (CFAI) Core Competencies Met During FY14-18 Accreditation Cycle	N/A	98.8%	98.8%	98.8%	100.0%

FY16 Approved Changes	Expenditures	FTEs
FY15 Approved	6,426,898	36.00
Decrease Cost: Facility maintenance	-220,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-523,329	-2.00
FY16 Approved	5,683,569	34.00

BUDGET SUMMARY

	Actual FY14	Budget FY15	Estimated FY15	Approved FY16	% Chg Bud/App
FIRE					
EXPENDITURES					
Salaries and Wages	115,042,818	120,132,188	119,284,546	121,587,705	1.2%
Employee Benefits	61,919,950	64,222,544	67,002,532	60,360,847	-6.0%
Fire Personnel Costs	176,962,768	184,354,732	186,287,078	181,948,552	-1.3%
Operating Expenses	45,940,432	39,947,649	42,747,209	40,350,836	1.0%
Capital Outlay	0	0	0	0	—
Fire Expenditures	222,903,200	224,302,381	229,034,287	222,299,388	-0.9%
PERSONNEL					
Full-Time	1,256	1,271	1,271	1,297	2.0%
Part-Time	3	3	3	2	-33.3%
FTEs	1,258.56	1,275.37	1,275.37	1,299.26	1.9%
REVENUES					
Automation Enhancement Fee	108,775	120,000	120,000	120,000	—
EMS Reimbursement-Ambulance Fee	22,738,993	15,600,000	16,000,000	17,500,000	12.2%
Fire Code Enforcement Permits	481,953	600,000	481,953	600,000	—
Insurance Proceeds	0	0	357,000	0	—
Investment Income	25,424	27,440	46,760	46,760	70.4%
Miscellaneous Revenues	41,402	10,000	0	10,000	—
Occupancy Permits	1,006	0	0	0	—
Other Licenses/Permits	250	0	0	0	—
Parking Fees	-4	0	0	0	—
Property Tax	210,945,363	234,329,822	233,700,696	206,867,464	-11.7%
State Fire/Rescue 508 Funds	1,299,252	0	1,523,263	0	—
Other Charges/Fees	714,972	700,000	700,000	715,000	2.1%
Fire Revenues	236,357,386	251,387,262	252,929,672	225,859,224	-10.2%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	1,721,082	485,697	485,697	0	—
Employee Benefits	778,617	431,458	431,458	0	—
Grant Fund MCG Personnel Costs	2,499,699	917,155	917,155	0	—
Operating Expenses	3,798,962	0	0	0	—
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	6,298,661	917,155	917,155	0	—
PERSONNEL					
Full-Time	23	12	12	0	—
Part-Time	0	0	0	0	—
FTEs	23.00	11.19	11.19	0.00	—
REVENUES					
Federal Grants	5,283,766	917,155	917,155	0	—
Miscellaneous Revenues	7,761	0	0	0	—
State Grants	34,842	0	0	0	—
Grant Fund MCG Revenues	5,326,369	917,155	917,155	0	—
DEPARTMENT TOTALS					
Total Expenditures	229,201,861	225,219,536	229,951,442	222,299,388	-1.3%
Total Full-Time Positions	1,279	1,283	1,283	1,297	1.1%
Total Part-Time Positions	3	3	3	2	-33.3%
Total FTEs	1,281.56	1,286.56	1,286.56	1,299.26	1.0%
Total Revenues	241,683,755	252,304,417	253,846,827	225,859,224	-10.5%

FY16 APPROVED CHANGES

	Expenditures	FTEs
FIRE		
FY15 ORIGINAL APPROPRIATION	224,302,381	1275.37
<u>Changes (with service impacts)</u>		
Enhance: Apparatus availability - add second shift at maintenance facility [Operations]	387,687	5.00
Enhance: Emergency response - Sandy Spring - beginning January 2016 [Operations]	344,000	8.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY16 Compensation Adjustment	7,118,099	0.00
Increase Cost: Risk Management Adjustment [Risk Reduction and Training Services]	2,384,441	0.00
Shift: Staffing from SAFER Grant [Operations]	917,155	11.19
Increase Cost: Group Insurance Adjustment	370,007	0.00
Increase Cost: Additional Emergency Medical Service Transport funds to Local Volunteer Fire Rescue departments [Volunteer Services]	269,375	0.00
Increase Cost: Annualization of FY15 Lapsed Positions	225,329	0.00
Increase Cost: Emergency Medical Service Transport Administration [Office of the Fire Chief]	75,250	0.00
Increase Cost: Montgomery County Volunteer Fire Rescue Association Bargaining Agreement [Volunteer Services]	66,321	0.00
Increase Cost: Occupational Health Management System Annual Maintenance [Risk Reduction and Training Services]	21,750	0.00
Decrease Cost: Labor contract - assignment pay differentials	-1,004	0.00
Decrease Cost: Year two of a four year plan to civilianize dispatch functions at the Emergency Communications Center [Operations]	-26,423	0.00
Decrease Cost: EMS Equipment deferral [Operations]	-70,000	0.00
Decrease Cost: Civilianize Two Captain Positions at the Public Safety Training Academy [Risk Reduction and Training Services]	-100,000	0.00
Decrease Cost: Printing and Mail	-127,332	0.00
Decrease Cost: Contract for Electronic Patient Care Reports [Operations]	-130,000	0.00
Decrease Cost: Training for New Officers [Risk Reduction and Training Services]	-200,000	0.00
Decrease Cost: Motor Pool Rate Adjustment	-209,482	0.00
Decrease Cost: Facility maintenance [Administrative and Technical Support Services]	-220,000	0.00
Decrease Cost: Personal Protective Equipment Replacement [Operations]	-220,000	0.00
Decrease Cost: Self Contained Breathing Apparatus Backup Replacement deferral [Operations]	-220,000	0.00
Decrease Cost: Apparatus Master Leases [Operations]	-414,940	0.00
Decrease Cost: Annualization of FY15 Personnel Costs	-446,306	-0.30
Decrease Cost: Holiday Pay - due to one less holiday [Operations]	-775,000	0.00
Decrease Cost: Reduce Recruit Classes due to lower attrition, budget includes funding for a 35 graduate recruit class beginning in May 2016 [Risk Reduction and Training Services]	-3,831,500	0.00
Decrease Cost: Retirement Adjustment	-7,190,420	0.00
FY16 APPROVED:	222,299,388	1299.26
GRANT FUND MCG		
FY15 ORIGINAL APPROPRIATION	917,155	11.19
<u>Other Adjustments (with no service impacts)</u>		
Shift: Expiration of SAFER grant, staffing funded by the Fire Tax District [Operations]	-917,155	-11.19
FY16 APPROVED:	0	0.00

PROGRAM SUMMARY

Program Name	FY15 Approved		FY16 Approved	
	Expenditures	FTEs	Expenditures	FTEs
Office of the Fire Chief	19,042,101	50.00	17,377,027	48.00
Operations	163,899,976	1122.50	163,080,420	1145.50
Risk Reduction and Training Services	33,624,022	72.06	33,420,306	65.76
Volunteer Services	2,226,539	6.00	2,738,066	6.00
Administrative and Technical Support Services	6,426,898	36.00	5,683,569	34.00
Total	225,219,536	1286.56	222,299,388	1299.26

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY15		FY16	
		Total\$	FTEs	Total\$	FTEs
FIRE					
Emergency Management and Homeland Security	Grant Fund MCG	125,000	1.00	125,000	1.00

FUTURE FISCAL IMPACTS

Title	APPR.			(\$000's)		
	FY16	FY17	FY18	FY19	FY20	FY21
This table is intended to present significant future fiscal impacts of the department's programs.						
FIRE						
Expenditures						
FY16 Approved	222,299	222,299	222,299	222,299	222,299	222,299
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Approved in FY16	0	1,043	1,043	1,043	1,043	1,043
New positions in the FY16 budget are generally lapsed due to the time it takes a position to be created and filled. Therefore, the amounts above reflect annualization of these positions in the outyears for the staffing at Sandy Spring and the remainder of the recruit class that begins on FY16.						
Labor Contracts	0	992	992	992	992	992
These figures represent the estimated annualized cost of general wage adjustments, service increments, and associated benefits.						
Apparatus Master Leases	0	-347	-347	-347	-347	-347
Funding provided in prior year for the purchase of replacement emergency vehicles, and lease costs for duration of the leasing term.						
Consolidation and Civilianization of Emergency Communications Center (ECC)	0	-678	-1,548	-1,990	-1,990	-1,990
In FY16 is year two of a four-year plan to convert thirty-three uniformed FRS positions to civilian positions in the ECC.						
Holiday Pay	0	775	0	775	0	775
Per Collective Bargaining Agreement, in odd-numbered fiscal years two additional holidays occur (Election Day and Inauguration Day).						
MCVFA Bargaining Agreement	0	51	-102	-102	-102	-102
These figures represent cost of negotiated items included in the labor agreement with the MCVFA.						
Subtotal Expenditures	222,299	224,134	222,337	222,669	221,894	222,669

ANNUALIZATION OF PERSONNEL COSTS AND FTEs

	FY16 Approved		FY17 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Enhance: Emergency response - Sandy Spring - beginning January 2016 [Operations]	344,000	8.00	688,000	8.00
Total	344,000	8.00	688,000	8.00

