



Fire and Rescue Service

RECOMMENDED FY22 BUDGET

\$232,685,066

FULL TIME EQUIVALENTS

1,328.26

 SCOTT GOLDSTEIN, FIRE CHIEF

MISSION STATEMENT

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

MCFRS consists of the Office of the Fire Chief; Division of Operations; Division of Human Resources; Division of Fiscal Management; Division of Support 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 Recommended FY22 Operating Budget for the Montgomery County Fire and Rescue Service is \$232,685,066 an increase of \$7,689,658 or 3.42 percent from the FY21 Approved Budget of \$224,995,408. Personnel Costs comprise 83.60 percent of the budget for 1,327 full-time positions, and a total of 1,328.26 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 16.40 percent of the FY20 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 \$7,513,040 for general obligation debt and \$6,036,575 for other debt is required.

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

COUNTY PRIORITY OUTCOMES

While this program area supports all seven of the County Executive's Priority Outcomes, the following is emphasized:

 **Safe Neighborhoods**

INITIATIVES

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- ★ Add firefighter/rescuer positions to the MCFRS budget to reduce the need for overtime while firefighter/rescuers are engaged in full-time training to become paramedics.
 - ★ Provide funding to continue deployment of cell phone technology on all apparatus to support new alternative destination and telemedicine programs, and to provide backup communication contingency.
 - ★ Add a daywork ambulance to provide enhanced EMS transport capacity.
 - ★ Add a paramedic chase car to improve advanced life support (ALS) emergency medical service delivery in the County. By separating the paramedic from the cot, the advanced medical resource can be redeployed back into the community more quickly, improving ALS availability.
 - ★ Replace 27 aging heart monitor/defibrillators assigned to advanced life support transport units, paramedic chase cars, and engines to ensure the operability of critical life saving equipment through short term financing. Funds are allocated in the debt service budget.
 - ★ Add funds to support an audit of MCFRS operations and administration with a focus on optimizing resource deployment to address racial equity and social justice while identifying resource efficiencies.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ MCFRS' Emergency Medical and Integrated Healthcare Services section implements the Direct- to-Triage initiative to decrease low-acuity patient hospital transport turnover times by transferring patients who do not require assistance while waiting for an emergency room bed directly to the emergency room triage process. This improves service to the community by decreasing EMS unit total on-call time and increases resource availability.
- ★ Began pilot program in cooperation with Shady Grove Medical Center (SGMC) and surrounding skilled nursing facilities (SNFs), to assess the effectiveness of a treatment in place program. This program will introduce a Certified Registered Nurse Practitioner (CRNP) into the field, specifically to assess and treat low-acuity patients at SNFs near SGMC. The program goal is to reduce unnecessary hospital transfers by treating the patient at the facility and referring further follow-up to the SNF staff and clinicians.
- ★ Implement RapidSOS technology to provide improved location information to help first responders find 911 callers who cannot confirm their address.
- ★ MCFRS operated a COVID-19 surge plan deploying additional resources and enhanced procedures from March 13 to June 10, 2020.
- ★ Under revised dispatch protocols, units now respond without lights and sirens to low acuity Emergency Medical Service calls to reduce the risk of collision.
- ★ All 37 fire stations now have at least one mechanical Cardiopulmonary Resuscitation (CPR) device; a proven and effective technology that enhances the quality of CPR and will support MCFRS' already stellar return of spontaneous circulation (ROSC) rates.
- ★ Nine new EMS units (each with a mechanical load ambulance cot system), four brush engines, one boat support unit, one engine, and one rescue squad have been placed into service in FY21.

PROGRAM CONTACTS

Contact Dominic Del Pozzo of the Montgomery County Fire and Rescue Service at 240.777.2236 or Rachel Silberman of the Office of Management and Budget at 240.777.2770 for more information regarding this department's operating budget.

PROGRAM PERFORMANCE MEASURES

Performance measures for this department are included below (where applicable), with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY21 estimates reflect funding based on the FY21 Approved Budget. The FY22 and FY23 figures are performance targets based on the FY22 Recommended Budget and funding for comparable service levels in FY23.

PROGRAM DESCRIPTIONS

Fiscal Management

The Division of Fiscal Management is responsible for the overall management of the MCFRS operating budget; the management and administration of State and Federal funding; management oversight of the EMS reimbursement program; accounts payable and receivable; and contract management and development.

The Budget and Grants Section handles budget development; grant coordination, administration and close-out; expenditure and revenue analysis and tracking; ordering and payment for office and station supplies; and department-wide financial procedures.

The Emergency Medical Services Transport (EMST) Reimbursement Section manages the department's ambulance transport reimbursement program. The section reviews patient care reports, ensures compliance with various local and federal regulations, manages the contract with the billing company, reconciles revenues, distributes and tracks EMST revenues that are sent to the 19 volunteer departments and monitors the expenditure of EMST reimbursement funds by MCFRS.

The Procurement Section advises and assists in the acquisition of all goods and services for the department. The expertise on procurement procedures and regulations resides in this section, which develops and administers contracts throughout MCFRS. All payments and purchase orders are entered and approved by the Procurement Section, and the section coordinates and oversees the department's purchasing card accounts.

Program Performance Measures	Actual FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
Number of invoices	10,654	11,441	11,500	11,500	11,500
EMST revenue collected (in millions)	\$18.60	\$15.97	\$18.00	\$20.00	\$20.00
EMST reimbursement recovery rate	56.4%	54.8%	55.0%	56.0%	57.0%
Percent of contracting dollars awarded to minority, female, or disabled (MFD) firms	14.8%	6.1%	10.0%	12.0%	14.0%

FY22 Recommended Changes	Expenditures	FTEs
FY21 Approved	5,396,568	15.00
Increase Cost: Insurance Coverage	391,000	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.	(86,730)	0.00
FY22 Recommended	5,700,838	15.00

Human Resources Division

The Division of Human Resources is a comprehensive support function of MCFRS focused on the management and

maximization of potential for human capital. The Division is comprised of various sub-functions.

The Administrative Services Section is responsible for personnel and labor related issues, including coordination with County OHR, recruiting and hiring, promotional exams, discipline, and the collective bargaining process. Further, they represent MCFRS, in cooperation with the County Attorney, in mediation, arbitration, alternative dispute resolution, and at the Merit System Protection Board.

Fire Rescue Occupational Medical Services provides focus on MCFRS health needs. Services provided include entry level physicals, annual physicals, injury care, return to work exams, fitness for duty exams, and vaccinations. This team also monitors employees injured on the job to ensure appropriate care and timely return to work.

The behavioral and mental health component of MCFRS is addressed by the Behavioral Health Section. Staff professionals provide direct clinical services to MCFRS personnel and assist with the Critical Incident Stress Management Team. The staff psychologist also trains and educates personnel.

The Health and Safety Section ensures the occupational health and safety of personnel through management of safety capacity. The program develops and promotes proactive prevention initiatives to reduce injuries to personnel and damage to property through compliance monitoring, investigations and follow up.

The Training Academy is responsible for all job-related training for MCFRS personnel. The Training Academy is an accredited institution that provides multi-level training, education, and certification that is compliant with applicable regulations.

Program Performance Measures	Actual FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
Number of safety inspections (PPE) performed ¹	5,598	5,598	6,000	6,000	6,000
Training academy accreditation (three accreditations)	3	3	3	3	3
Percentage of non-white male recruit applications ²	NA	38%	40%	40%	40%

¹ Does not include Volunteer inspections.

² MCFRS began tracking this metric in FY20.

FY22 Recommended Changes	Expenditures	FTEs
FY21 Approved	27,492,173	36.26
Increase Cost: Fire Rescue Occupational Medical Services Contract Adjustment	22,035	0.00
Decrease Cost: Company Officer Leadership Academy - Ongoing Savings Plan Adjustment	(80,000)	0.00
Decrease Cost: Officer Training Courses - Ongoing Savings Plan Adjustment	(140,000)	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.	667,852	0.00
FY22 Recommended	27,962,060	36.26

Office of the Fire Chief

The Office of the Fire Chief (OFC) has the ultimate responsibility for the overall management, direction, planning, and coordination of all MCFRS programs and operations. The OFC manages the overall service needs and delivery requirements of MCFRS, including fire and rescue master and strategic planning, and resource deployment plans; oversees community risk reduction programs and community outreach; develops and recommends capital improvement projects; manages and integrates information technology into the MCFRS' business processes; and recommends policy initiatives and programs to the County

Executive.

The Office of the Fire Chief includes the Internal Affairs Section, Community Risk Reduction Section, the Planning Section and the Public Information Office.

The Internal Affairs Section investigates complaints and serious violations of the personnel regulations and department policy and conducts procedural background investigations of applicants for firefighter/rescuer positions.

The Community Risk Reduction Section identifies and mitigates certain risks to the community in an effort to reduce the number of 911 calls. Initiatives include smoke alarm distribution, home safety visits for seniors, child safety seat installation and bicycle safety education.

The Planning Section is primarily responsible for the development of the Fire, Rescue, Emergency Medical Services, and Community Risk Reduction Master Plan, and the department's Annual Strategic Plan and oversees the department's accreditation program. Among the tasks assigned to this office are the analyses of risk and historical emergency incident activity; monitoring development and growth to project strategic resource needs, facility placement, special operational requirements, and future workforce levels; performance measurement; and geographical incident data analyses and technical support.

The Public Information Office facilitates media relations, messages, and imaging/brand management and is responsible for disseminating information to the public on departmental programs and services; conducting outreach and fire safety education; and ensuring high quality customer service.

Program Performance Measures	Actual FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
Child safety seat inspections survey - percent of respondents who were overall satisfied	99.0%	100.0%	100.0%	100.0%	100.0%
FY22 Recommended Changes			Expenditures		FTEs
FY21 Approved			2,634,931		23.00
Add: MCFRS Audit to Optimize Resource Deployment to Address Racial Equity and Social Justice While Identifying Efficiencies			200,000		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.			3,066,204		(3.00)
FY22 Recommended			5,901,135		20.00

Operations

The Operations Division is the organizational component of the MCFRS that is responsible for the day-to-day delivery of critical Emergency Medical Services (EMS), Fire Suppression, and Technical Rescue mitigation to the residents and visitors of Montgomery County.

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 95,000 calls annually resulting in the transport of 70,000 people to local hospitals. There are 26,000 fire incidents, technical rescue, and hazardous materials incidents annually.

The Operations Division is organized into four major sections, including Field Operations, Emergency Communications Center (ECC), Special Operations (SOPs), and Emergency Medical and Integrated Healthcare Services (EMIHS). MCFRS personnel operate from 37 Fire and Rescue stations. Thirty-five paramedic engines, 15 aerial units, 6 heavy rescue squads, 12 ALS medic units, 2 paramedic chase cars, and 30 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 FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
Number of fire incidents	17,590	16,953	16,290	15,631	14,971
Number of EMIHS (medical services) incidents	95,392	93,516	94,000	94,000	94,000
90th percentile arrival time for first Advanced Life Support (ALS) unit in urban areas of the County	10:40	11:18	10:40	10:35	10:30
90th percentile arrival time for first engine to structure fire in urban areas of the County	9:27	9:36	9:30	9:15	9:15
EMS cardiac care: Percentage of cardiac arrest patients with return of spontaneous circulation (ROSC)	34%	27%	30%	33%	33%

FY22 Recommended Changes	Expenditures	FTEs
FY21 Approved	166,890,564	1,185.40
Add: 10 Paramedic Training Positions	763,277	10.00
Add: Daywork Ambulance to Enhance Emergency Medical Services Transport Capacity	641,496	0.00
Add: Paramedic Chase Car to Improve Advanced Life Support Service Delivery	637,193	0.00
Increase Cost: Shift Final SAFER Grant Costs to the Fire Fund	242,536	3.00
Increase Cost: Recruit Class Adjustments	40,000	0.00
Replace: Shift Final SAFER Grant Costs to the Fire Fund	(125,981)	(3.00)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	775,016	3.00
FY22 Recommended	169,864,101	1,198.40

Support Services

The Division of Support Services provides central administrative and management service and direction for support functions across the department. Core services include Capital Improvement Program, logistics, fleet services, facilities, and technology services.

The logistics function consists of Fleet Support, Fleet Maintenance, Property and Supply, Emergency Medical Service Logistics, and Self-contained Breathing Apparatus & Meters. The Property and Supply Section maintains and distributes uniforms, apparel and protective clothing (firefighting PPE) needs for career and volunteer fire and rescue personnel. 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 section coordinates special services such as uniform tailoring and alterations, shoe repair, and protective clothing inspection, cleaning, and repair.

Maintenance of MCFRS heavy apparatus is performed and managed by Fleet Maintenance. The section ensures compliance with

State and Federal regulations pertaining to emissions, inspections, and safe vehicle operation.

The Fleet Support Section handles the acquisition and disposal of County-owned apparatus as well as assisting LFRD's with acquisition of apparatus. The section selects, acquires, maintains and repairs tools, equipment, hose, and appliances used by fire and rescue personnel. Fleet support also purchases and manages fuel for the department.

The Facilities Section is responsible for providing fire and rescue facilities that are properly maintained to enable all elements of the MCFRS to meet their mission. This includes monitoring, management and maintenance of the department's infrastructure.

Capital Improvement Program manages the construction of new facilities and capital improvements to existing facilities.

The Technology Services Section is responsible for development, implementation, and ongoing support of all information technology needs for the department. This section ensures compliance with all Department of Technology Services requirements; is responsible for radio and telecom infrastructure; manages Computer Aided Dispatch; maintains the Data Warehouse; oversees station alerting, and maintains desktops, firehouse reporting, and inventory control software.

Program Performance Measures	Actual FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
Number of COMAR-mandated vehicle inspections performed ¹	227	235	245	245	245
Number of facilities maintained by MCFRS ²	46	46	46	46	47
Number of Facility Maintenance Requests and Repairs ³	1,526	1,691	2,100	2,300	2,500
Uptime for MCFRS-maintained IT systems	99.93%	99.93%	99.93%	99.93%	99.93%
Number of times MCFRS went below its minimum complement of apparatus	65	50	50	35	35

¹ MCFRS Logistics Section recently added responsibility for some LFRD and Special Ops vehicles.

² While this statistic is generally static, it is a good indicator of the level of effort required to ensure adequate and safe facilities.

³ The new MCFRS defect reporting system was implemented in April 2020. The implementation requires that all facility defects are reported (DGS facilities and volunteer).

FY22 Recommended Changes	Expenditures	FTEs
FY21 Approved	16,924,926	53.60
Add: Continue Cell Phone Deployment on All Apparatus	137,000	0.00
Increase Cost: Station Alerting Maintenance	35,000	0.00
Decrease Cost: Information Technology Restructure - Ongoing Savings Plan Adjustment	(120,000)	(1.00)
Decrease Cost: Civilianize Facility Maintenance by Un-lapsing Program Manager I and Returning Details to the Field	(190,000)	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.	756,574	0.00
FY22 Recommended	17,543,500	52.60

Volunteer Services

The Division of Volunteer Services (DVS) manages and 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 LFRDs 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.

Program Performance Measures	Actual FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
Number of volunteer stand-by hours	483,472	501,719	510,000	520,000	530,000
Number of volunteer in-station drill hours	14,868	16,862	17,000	17,250	17,500
Percent of total volunteers that are female	35.6%	37.4%	38.0%	38.0%	38.0%
Percent of volunteers from a racial or ethnic minority group	25.9%	20.3%	22.0%	22.0%	22.0%
Number of trained volunteers hired by MCFRS	19	5	15	15	15

FY22 Recommended Changes	Expenditures	FTEs
FY21 Approved	5,656,246	6.00
Increase Cost: Length of Service Awards Program	88,000	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.	(30,814)	0.00
FY22 Recommended	5,713,432	6.00

BUDGET SUMMARY

	Actual FY20	Budget FY21	Estimate FY21	Recommended FY22	%Chg Bud/Rec
FIRE					
EXPENDITURES					
Salaries and Wages	149,568,825	137,086,983	146,172,272	141,100,890	2.9 %
Employee Benefits	52,022,537	51,131,446	52,030,918	53,428,498	4.5 %
Fire Personnel Costs	201,591,362	188,218,429	198,203,190	194,529,388	3.4 %
Operating Expenses	42,747,994	36,650,998	41,958,371	37,770,678	3.1 %
Capital Outlay	168,687	0	0	385,000	—
Fire Expenditures	244,508,043	224,869,427	240,161,561	232,685,066	3.5 %
PERSONNEL					
Full-Time	1,312	1,315	1,315	1,327	0.9 %
Part-Time	0	0	0	0	—
FTEs	1,313.26	1,316.26	1,316.26	1,328.26	0.9 %
REVENUES					
EMS Reimbursement-Ambulance Fee	18,032,185	20,000,000	18,000,000	20,000,000	—
Miscellaneous Revenues	505,610	244,882	244,882	244,882	—
Other Charges/Fees	(1,556)	0	0	0	—
Other Intergovernmental	0	198,622	198,622	198,622	—
Property Tax	214,784,104	244,458,885	243,852,645	255,444,935	4.5 %
State Fire/Rescue 508 Funds	1,959,016	0	2,041,846	0	—
Fire Revenues	235,279,359	264,902,389	264,337,995	275,888,439	4.1 %

BUDGET SUMMARY

	Actual FY20	Budget FY21	Estimate FY21	Recommended FY22	%Chg Bud/Rec
GRANT FUND - MCG					
EXPENDITURES					
Salaries and Wages	1,719,570	36,853	36,853	0	-100.0 %
Employee Benefits	406,648	89,128	89,128	0	-100.0 %
Grant Fund - MCG Personnel Costs	2,126,218	125,981	125,981	0	-100.0 %
Operating Expenses	1,229,495	0	0	0	—
Grant Fund - MCG Expenditures	3,355,713	125,981	125,981	0	-100.0 %
PERSONNEL					
Full-Time	5	3	3	0	-100.0 %
Part-Time	0	0	0	0	—
FTEs	5.00	3.00	3.00	0.00	-100.0 %
REVENUES					
Federal Grants	2,774,494	125,981	125,981	0	-100.0 %
State Grants	78,921	0	0	0	—
Grant Fund - MCG Revenues	2,853,415	125,981	125,981	0	-100.0 %
DEPARTMENT TOTALS					
Total Expenditures	247,863,756	224,995,408	240,287,542	232,685,066	3.4 %
Total Full-Time Positions	1,317	1,318	1,318	1,327	0.7 %
Total Part-Time Positions	0	0	0	0	—
Total FTEs	1,318.26	1,319.26	1,319.26	1,328.26	0.7 %
Total Revenues	238,132,774	265,028,370	264,463,976	275,888,439	4.1 %

FY22 RECOMMENDED CHANGES

	Expenditures	FTEs
FIRE		
FY21 ORIGINAL APPROPRIATION 224,869,427 1,316.26		
<u>Changes (with service impacts)</u>		
Add: 10 Paramedic Training Positions [Operations]	763,277	10.00
Add: Daywork Ambulance to Enhance Emergency Medical Services Transport Capacity [Operations]	641,496	0.00
Add: Paramedic Chase Car to Improve Advanced Life Support Service Delivery [Operations]	637,193	0.00
Add: MCFRS Audit to Optimize Resource Deployment to Address Racial Equity and Social Justice While Identifying Efficiencies [Office of the Fire Chief]	200,000	0.00
Add: Continue Cell Phone Deployment on All Apparatus [Support Services]	137,000	0.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY21 Compensation Adjustment	3,720,272	0.00
Increase Cost: Retirement Adjustment	1,817,352	0.00
Increase Cost: FY22 Compensation Adjustment	1,729,521	0.00

FY22 RECOMMENDED CHANGES

	Expenditures	FTEs
Increase Cost: Insurance Coverage [Fiscal Management]	391,000	0.00
Increase Cost: Shift Final SAFER Grant Costs to the Fire Fund [Operations]	242,536	3.00
Increase Cost: Length of Service Awards Program [Volunteer Services]	88,000	0.00
Increase Cost: Recruit Class Adjustments [Operations]	40,000	0.00
Increase Cost: Station Alerting Maintenance [Support Services]	35,000	0.00
Increase Cost: Fire Rescue Occupational Medical Services Contract Adjustment [Human Resources Division]	22,035	0.00
Decrease Cost: Print and Mail Adjustment	(255)	0.00
Decrease Cost: Motor Pool Adjustment	(67,900)	0.00
Decrease Cost: Company Officer Leadership Academy - Ongoing Savings Plan Adjustment [Human Resources Division]	(80,000)	0.00
Decrease Cost: Information Technology Restructure - Ongoing Savings Plan Adjustment [Support Services]	(120,000)	(1.00)
Decrease Cost: Officer Training Courses - Ongoing Savings Plan Adjustment [Human Resources Division]	(140,000)	0.00
Decrease Cost: Civilianize Facility Maintenance by Un-lapsing Program Manager I and Returning Details to the Field [Support Services]	(190,000)	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY21	(726,400)	0.00
Decrease Cost: Annualization of FY21 Personnel Costs	(1,324,488)	0.00
FY22 RECOMMENDED	232,685,066	1,328.26

GRANT FUND - MCG

FY21 ORIGINAL APPROPRIATION	125,981	3.00
Other Adjustments (with no service impacts)		
Replace: Shift Final SAFER Grant Costs to the Fire Fund [Operations]	(125,981)	(3.00)
FY22 RECOMMENDED	0	0.00

PROGRAM SUMMARY

Program Name	FY21 APPR Expenditures	FY21 APPR FTEs	FY22 REC Expenditures	FY22 REC FTEs
Fiscal Management	5,396,568	15.00	5,700,838	15.00
Human Resources Division	27,492,173	36.26	27,962,060	36.26
Office of the Fire Chief	2,634,931	23.00	5,901,135	20.00
Operations	166,890,564	1,185.40	169,864,101	1,198.40
Support Services	16,924,926	53.60	17,543,500	52.60
Volunteer Services	5,656,246	6.00	5,713,432	6.00
Total	224,995,408	1,319.26	232,685,066	1,328.26

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY22	FY23	FY24	FY25	FY26	FY27
FIRE						
EXPENDITURES						
FY22 Recommended	232,685	232,685	232,685	232,685	232,685	232,685
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Recommended in FY22	0	754	754	754	754	754
New positions in the FY22 budget are generally assumed to be filled at least two months after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears.						
Elimination of One-Time Items Recommended in FY22	0	(1,398)	(1,398)	(1,398)	(1,398)	(1,398)
Items recommended for one-time funding in FY22, including additional recruit class costs to support paramedic training positions, an audit, an ambulance unit and equipment, and paramedic chase car equipment, will be eliminated from the base in the outyears.						
Labor Contracts	0	2,679	2,679	2,679	2,679	2,679
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Clarksburg Fire Station (P450300)	0	194	194	194	194	194
White Flint Fire Station 23 (P451502)	0	0	0	124	297	297
Subtotal Expenditures	232,685	234,913	234,913	235,037	235,210	235,210

ANNUALIZATION OF FULL PERSONNEL COSTS

	FY22 Recommended		FY23 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Civilianize Facility Maintenance by Un-lapsing Program Manager I and Returning Details to the Field	(190,000)	0.00	(168,000)	0.00
10 Paramedic Training Positions	653,277	10.00	1,384,903	10.00
Total	463,277	10.00	1,216,903	10.00

FIRE AND RESCUE STATIONS



- RESCUE STATIONS**
1. Bethesda- Chevy Chase
 2. Wheaton

FIRE STATIONS

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
28. Gaithersburg
29. Germantown
30. Cabin John
31. Rockville
32. Travilah
33. Rockville
34. Germantown/Milestone
35. Clarksburg
40. Sandy Spring

