



Fire and Rescue Service

RECOMMENDED FY24 BUDGET

\$266,818,826

FULL TIME EQUIVALENTS

1,363.01

 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 FY24 Operating Budget for the Montgomery County Fire and Rescue Service is \$266,818,826 an increase of \$14,153,205 or 5.6 percent from the FY23 Approved Budget of \$252,665,621. Personnel Costs comprise 83.4 percent of the budget for 1,361 full-time positions, one part-time position, and a total of 1,363.01 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 16.6 percent of the FY24 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 \$9,311,730 for general obligation debt and \$6,511,050 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

- ★ Add a civilian Diversity Equity and Inclusion Officer to support efforts to normalize conversations on equity and operationalize new equity centered practices, policies, and procedures in the Fire and Rescue Service. This enhancement implements a recommendation of the recently completed MCFRS equity assessment.
- ★ Add a uniformed Community Action Coordinator and two civilian Community Risk Reduction specialists to deliver targeted prevention and education services including bystander CPR, opiate overdoses, and bleeding control in vulnerable communities. These positions will also ensure communities are connected to sustained services to address their needs in the aftermath of traumatic events.
- ★ Add an Administrative Specialist III and a Program Manager II to provide administrative contract and human resources support to this department of more than 1,300 employees.
- ★ Add a civilian Investigator III to expedite internal affairs investigations and reduce unnecessary overtime associated with administrative leave.
- ★ Enhance the Division of Support Services by adding an Information Technology Specialist III to manage the Public Safety Land Mobile Radio System and a Fleet Road Technician to service apparatus in our fire stations to reduce the amount of time units are kept out of service.
- ★ Add a uniformed Critical Incident Stress Management manager and a supervisory psychologist to enhance mental health supports for first responders.
- ★ Enhance facility maintenance at volunteer-owned fire stations by transferring maintenance from MCFRS to the Department of General Services. This shift allows a uniform Captain to return to the field and adds a professional maintenance team to oversee these fire stations in the Department of General Services and will be funded in part by Emergency Service Transporter Supplemental Payment Program funds. This shift ensures that volunteer-owned stations receive the same expert facilities maintenance service as County-owned fire stations.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ A Fire Chief's General Order was issued and ordered that low-priority fire incident call types be dispatched as routine responses. This order alters the common practice of responding in "emergency" with lights and sirens, to responding with no lights and sirens to these less serious fire alarms, minor hazards, and service calls, thereby reducing the risk of injury to our personnel and the general public.
- ★ The Emergency Medical and Integrated Healthcare Services (EMIHS) expanded the Leave-Behind Narcan program to minimize opioid overdose deaths. Pre-assembled Narcan kits were placed on every frontline apparatus, department vehicle, and are kept at every station. Along with Narcan, these kits include additional information on County resources for those suffering from addiction.
- ★ The Safety and Logistics Sections were merged to create the MCFRS Safety & Supply Section to bring enhanced efficiency to the department.
- ★ The Division of Support Services completed a multi-year project that placed five new Pierce Enforcer 107' tractor-drawn aerials and three rescue squads in service.
- ★ The Technology Services Section transitioned chief officers away from a desktop environment to a combined mobile data environment, allowing for enhanced portability and functionality, as well as creating cost savings through consolidation into a single machine.

- ✦ The Self-Contained Breathing Apparatus (SCBA) shop completed a 2-year project to perform hydrostatic testing on all MCFRS cylinders. The shop simultaneously completed more than 8,000 work orders that included SCBA repairs, maintaining meters, docking stations, and breathing air compressors.
- ✦ In 2022, Montgomery County retained its current Public Protection Classification Review rating of two for Urban (hydranted areas) and four for rural (non-hydranted areas) Public Protection Classification Review by the Insurance Services Office (ISO). ISO analyzes data and information pertaining to fire protection efforts using their Fire Suppression Rating Schedule, which classifies jurisdictions with a rating between one and ten.

PROGRAM CONTACTS

Contact Dominic Del Pozzo of the Montgomery County Fire and Rescue Service at 240.777.2236 or Thomas Tippett of the Office of Management and Budget at 240.777.2628 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 FY23 estimates reflect funding based on the FY23 Approved Budget. The FY24 and FY25 figures are performance targets based on the FY24 Recommended Budget and funding for comparable service levels in FY25.

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 FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Number of invoices	11,957	11,144	12,000	12,000	12,000

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
EMST revenue collected (in millions)	\$18.59	\$19.92	\$20.00	\$20.00	\$20.00
EMST reimbursement recovery rate	53.8%	53.6%	54%	54%	54%
Percent of contracting dollars awarded to minority, female, or disabled (MFD) firms	8.2%	8.9%	8.5%	8.5%	9.0%

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	6,190,373	16.00
Increase Cost: Insurance Premium Increase	421,459	0.00
Enhance: Contract Specialist to Support Administrative Workload	95,000	1.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	72,299	(1.00)
FY24 Recommended	6,779,131	16.00

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 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 FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Training academy accreditation (three accreditations)	3	3	3	3	3
Percentage of non-white male recruit applications	45.0%	48.5%	50.0%	50.0%	50.0%

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	28,106,470	31.01
Increase Cost: FROMS Contract Adjustment	475,000	0.00
Enhance: Add a Uniformed Peer Support & Critical Incident Stress Management (CISM) Manager and Civilian Psychologist Supervisor to Expand Available Mental Health Resources for First Responders	245,000	2.00
Add: FY23 Supplemental - Emergency Medical Technician Cadet Program in partnership with Montgomery County Public Schools	116,000	0.00
Enhance: Add an Administrative Specialist to Support Administrative Workload in Human Resources	89,000	1.00

FY24 Recommended Changes	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.	(982,408)	1.00
FY24 Recommended	28,049,062	35.01

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 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 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 FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Child safety seat inspections survey - percent of respondents who were overall satisfied	100%	99%	100%	100%	100%

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	6,100,022	15.00
Enhance: Add a Uniformed Community Action Coordinator and Two Civilian Community Risk Reduction Specialists to Expand Prevention and Education Services	408,000	3.00
Enhance: Add an Investigator III to Reduce Time Required to Complete Internal Affairs Investigations	132,000	1.00
Add: Civilian Diversity Equity and Inclusion Officer to Expand Equity-Centered Practices	95,000	1.00

FY24 Recommended Changes	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.	(2,896,248)	(1.00)
FY24 Recommended	3,838,774	19.00

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, hazardous materials, 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 resulting in the transport of 70,000 people to local hospitals. There are approximately 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, six heavy rescue squads, 11 ALS medic units, three paramedic chase cars, and 32 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 FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Number of fire incidents	16,831	18,867	17,500	17,500	17,500
Number of EMIHS (medical services) incidents	88,942	100,419	94,300	95,000	95,000
90th percentile arrival time for first Advanced Life Support (ALS) unit in urban areas of the County	11:30	11:44	11:30	11:15	10:15
90th percentile arrival time for first engine to structure fire in urban areas of the County	9:22	9:53	9:20	9:20	9:15
EMS cardiac care: Percentage of cardiac arrest patients with return of spontaneous circulation (ROSC)	24.8%	33.7%	29.0%	30.0%	30.0%

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	181,235,860	1,225.40
Increase Cost: Increase Overtime Allocation to Reflect Past General Wage Adjustments	1,629,541	0.00
Increase Cost: FY23 Supplemental - Staffing Support for Sandy Spring Fire Station 40	100,000	0.00
Increase Cost: Medical Director Contract CPI Adjustment	42,000	0.00
Decrease Cost: Holiday Pay - Number of Holidays	(367,000)	0.00
Shift: Flexible EMS Resources to Reduce Overtime	(650,000)	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.	15,626,810	(1.00)
FY24 Recommended	197,617,211	1,224.40

Support Services

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

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 firefighting personal protective equipment 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.

The 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 and Enterprise Business Solutions' 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.

The 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.

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Number of COMAR-mandated vehicle inspections performed	215	227	245	245	245
Number of safety inspections (PPE) performed ¹	6,017	6,500	6,050	6,050	6,050
Uptime for MCFRS-maintained IT systems	99.94%	99.93%	99.94%	99.94%	99.94%
Number of times MCFRS went below its minimum complement of apparatus ²	98	120	50	50	50

¹ Does not include Volunteer inspections.

² FY21-FY22 performance is driven by the lack of available reserve tanker apparatus. A reserve tanker apparatus was placed back into operation in the Spring of calendar year 2022.

FY24 Recommended Changes	Expenditures	FTEs
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FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	23,195,692	58.60
Add: Information Technology Specialist to Manage the Public Safety Land Mobile Radio Systems	99,000	1.00
Add: Fleet Road Technician to Support the Timely Maintenance of Fire Apparatus	95,000	1.00
Shift: Local Fire and Rescue Departments Facilities Maintenance to DGS to Enhance Support	(2,000,000)	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.	806,477	2.00
FY24 Recommended	22,196,169	62.60

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 FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Number of volunteer stand-by hours	502,924	463,754	500,000	505,000	510,000
Number of volunteer in-station drill hours	15,122	11,923	14,000	15,000	16,000
Percent of total volunteers that are female	37.2%	37.4%	38.0%	39.0%	40.0%
Percent of volunteers from a racial or ethnic minority group	20.8%	21.3%	22.0%	24.0%	25.0%
Number of trained volunteers hired by MCFRS	10	12	15	15	15

FY24 Recommended Changes	Expenditures	FTEs
FY23 Approved	7,837,204	6.00
Enhance: Distribution of Intergovernmental Funding to Support Volunteers	450,000	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.	51,275	0.00
FY24 Recommended	8,338,479	6.00

BUDGET SUMMARY

	Actual FY22	Budget FY23	Estimate FY23	Recommended FY24	%Chg Bud/Rec
FIRE					
EXPENDITURES					
Salaries and Wages	150,176,164	154,206,201	162,112,920	164,726,845	6.8 %

BUDGET SUMMARY

	Actual FY22	Budget FY23	Estimate FY23	Recommended FY24	%Chg Bud/Rec
Employee Benefits	53,962,984	53,362,301	53,879,506	57,859,480	8.4 %
Fire Personnel Costs	204,139,148	207,568,502	215,992,426	222,586,325	7.2 %
Operating Expenses	46,312,023	45,097,119	51,843,283	44,155,501	-2.1 %
Capital Outlay	351,941	0	0	77,000	—
Fire Expenditures	250,803,112	252,665,621	267,835,709	266,818,826	5.6 %
PERSONNEL					
Full-Time	1,332	1,350	1,350	1,361	0.8 %
Part-Time	0	1	1	1	—
FTEs	1,333.26	1,352.01	1,352.01	1,363.01	0.8 %
REVENUES					
Property Tax	253,000,761	236,039,696	233,587,215	263,954,962	11.8 %
Other Intergovernmental	3,677,615	11,013,162	13,000,000	13,000,000	18.0 %
State Fire/Rescue 508 Funds	1,935,478	0	1,937,314	0	—
Miscellaneous Revenues	285,369	244,882	244,882	244,882	—
EMS Reimbursement-Ambulance Fee	19,916,930	20,000,000	20,000,000	20,000,000	—
Federal Reimbursement	9,346,086	0	0	0	—
Fire Revenues	288,162,239	267,297,740	268,769,411	297,199,844	11.2 %
GRANT FUND - MCG					
EXPENDITURES					
Salaries and Wages	3,708,666	0	0	0	—
Employee Benefits	133,042	0	0	0	—
Grant Fund - MCG Personnel Costs	3,841,708	0	0	0	—
Operating Expenses	1,132,952	0	0	0	—
Capital Outlay	134,793	0	0	0	—
Grant Fund - MCG Expenditures	5,109,453	0	0	0	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
REVENUES					
Federal Grants	4,770,310	0	0	0	—
State Grants	17,807	0	0	0	—
Grant Fund - MCG Revenues	4,788,117	0	0	0	—
DEPARTMENT TOTALS					
Total Expenditures	255,912,565	252,665,621	267,835,709	266,818,826	5.6 %
Total Full-Time Positions	1,332	1,350	1,350	1,361	0.8 %
Total Part-Time Positions	0	1	1	1	—

BUDGET SUMMARY

	Actual FY22	Budget FY23	Estimate FY23	Recommended FY24	%Chg Bud/Rec
Total FTEs	1,333.26	1,352.01	1,352.01	1,363.01	0.8 %
Total Revenues	292,950,356	267,297,740	268,769,411	297,199,844	11.2 %

FY24 RECOMMENDED CHANGES

	Expenditures	FTEs
FIRE		
FY23 ORIGINAL APPROPRIATION	252,665,621	1,352.01
Changes (with service impacts)		
Enhance: Distribution of Intergovernmental Funding to Support Volunteers [Volunteer Services]	450,000	0.00
Enhance: Add a Uniformed Community Action Coordinator and Two Civilian Community Risk Reduction Specialists to Expand Prevention and Education Services [Office of the Fire Chief]	408,000	3.00
Enhance: Add a Uniformed Peer Support & Critical Incident Stress Management (CISM) Manager and Civilian Psychologist Supervisor to Expand Available Mental Health Resources for First Responders [Human Resources Division]	245,000	2.00
Enhance: Add an Investigator III to Reduce Time Required to Complete Internal Affairs Investigations [Office of the Fire Chief]	132,000	1.00
Add: FY23 Supplemental - Emergency Medical Technician Cadet Program in partnership with Montgomery County Public Schools [Human Resources Division]	116,000	0.00
Add: Information Technology Specialist to Manage the Public Safety Land Mobile Radio Systems [Support Services]	99,000	1.00
Add: Fleet Road Technician to Support the Timely Maintenance of Fire Apparatus [Support Services]	95,000	1.00
Enhance: Contract Specialist to Support Administrative Workload [Fiscal Management]	95,000	1.00
Add: Civilian Diversity Equity and Inclusion Officer to Expand Equity-Centered Practices [Office of the Fire Chief]	95,000	1.00
Enhance: Add an Administrative Specialist to Support Administrative Workload in Human Resources [Human Resources Division]	89,000	1.00
Other Adjustments (with no service impacts)		
Increase Cost: FY24 Compensation Adjustment	11,586,415	0.00
Increase Cost: Annualization of FY23 Compensation Increases	3,608,920	0.00
Increase Cost: Increase Overtime Allocation to Reflect Past General Wage Adjustments [Operations]	1,629,541	0.00
Increase Cost: Annualization of FY23 Lapsed Positions	521,000	0.00
Increase Cost: Retirement Adjustment	476,126	0.00
Increase Cost: FROMS Contract Adjustment [Human Resources Division]	475,000	0.00
Increase Cost: Insurance Premium Increase [Fiscal Management]	421,459	0.00
Increase Cost: Risk Management Adjustment	131,849	0.00
Increase Cost: FY23 Supplemental - Staffing Support for Sandy Spring Fire Station 40 [Operations]	100,000	0.00
Increase Cost: Medical Director Contract CPI Adjustment [Operations]	42,000	0.00
Increase Cost: Printing and Mail	37,384	0.00
Decrease Cost: Motor Pool Adjustment	(238,310)	0.00
Decrease Cost: Holiday Pay - Number of Holidays [Operations]	(367,000)	0.00

FY24 RECOMMENDED CHANGES

	Expenditures	FTEs
Shift: Flexible EMS Resources to Reduce Overtime [Operations]	(650,000)	0.00
Decrease Cost: Annualization of FY23 Personnel Costs	(803,133)	0.00
Re-align: One-time Budget Adjustment to Reflect Higher Than Expected Vacant Positions	(816,046)	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY23	(1,826,000)	0.00
Shift: Local Fire and Rescue Departments Facilities Maintenance to DGS to Enhance Support [Support Services]	(2,000,000)	0.00
FY24 RECOMMENDED	266,818,826	1,363.01

PROGRAM SUMMARY

Program Name	FY23 APPR Expenditures	FY23 APPR FTEs	FY24 REC Expenditures	FY24 REC FTEs
Fiscal Management	6,190,373	16.00	6,779,131	16.00
Human Resources Division	28,106,470	31.01	28,049,062	35.01
Office of the Fire Chief	6,100,022	15.00	3,838,774	19.00
Operations	181,235,860	1,225.40	197,617,211	1,224.40
Support Services	23,195,692	58.60	22,196,169	62.60
Volunteer Services	7,837,204	6.00	8,338,479	6.00
Total	252,665,621	1,352.01	266,818,826	1,363.01

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY24	FY25	FY26	FY27	FY28	FY29
FIRE						
EXPENDITURES						
FY24 Recommended	266,819	266,819	266,819	266,819	266,819	266,819
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Recommended in FY24	0	328	328	328	328	328
New positions in the FY24 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 FY24	0	(354)	(354)	(354)	(354)	(354)
Items recommended for one-time funding in FY24, including vehicles, onboarding expenditures, and recruit class expenses, will be eliminated from the base in the outyears.						
Restore One-Time Lapse Increase	0	816	816	816	816	816
Labor Contracts	0	3,326	3,326	3,326	3,326	3,326
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
White Flint Fire Station 23 (P451502)	0	0	0	0	0	98

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY24	FY25	FY26	FY27	FY28	FY29
Subtotal Expenditures	266,819	270,935	270,935	270,935	270,935	271,033

ANNUALIZATION OF FULL PERSONNEL COSTS

	FY24 Recommended		FY25 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Add an Investigator III to Reduce Time Required to Complete Internal Affairs Investigations	90,000	1.00	119,918	1.00
Civilian Diversity Equity and Inclusion Officer to Expand Equity-Centered Practices	90,000	1.00	119,918	1.00
Add Two Civilian Community Risk Reduction Specialists to Expand Prevention and Education Services	156,000	2.00	207,608	2.00
Add a Uniformed Community Action Coordinator to Expand Prevention and Education Services	191,000	1.00	215,413	1.00
Add an Administrative Specialist to Support Administrative Workload in Human Resources	84,000	1.00	110,196	1.00
Add a Uniformed Peer Support & Critical Incident Stress Management (CISM) Manager to Expand Available Mental Health Resources for First Responders	122,000	1.00	165,044	1.00
Add a Civilian Psychologist Supervisor to Expand Available Mental Health Resources for First Responders	113,000	1.00	150,451	1.00
Information Technology Specialist to Manage the Public Safety Land Mobile Radio Systems	94,000	1.00	125,083	1.00
Fleet Road Technician to Support the Timely Maintenance of Fire Apparatus	75,000	1.00	99,742	1.00
Contract Specialist to Support Administrative Workload	90,000	1.00	119,918	1.00
Total	1,105,000	11.00	1,433,291	11.00

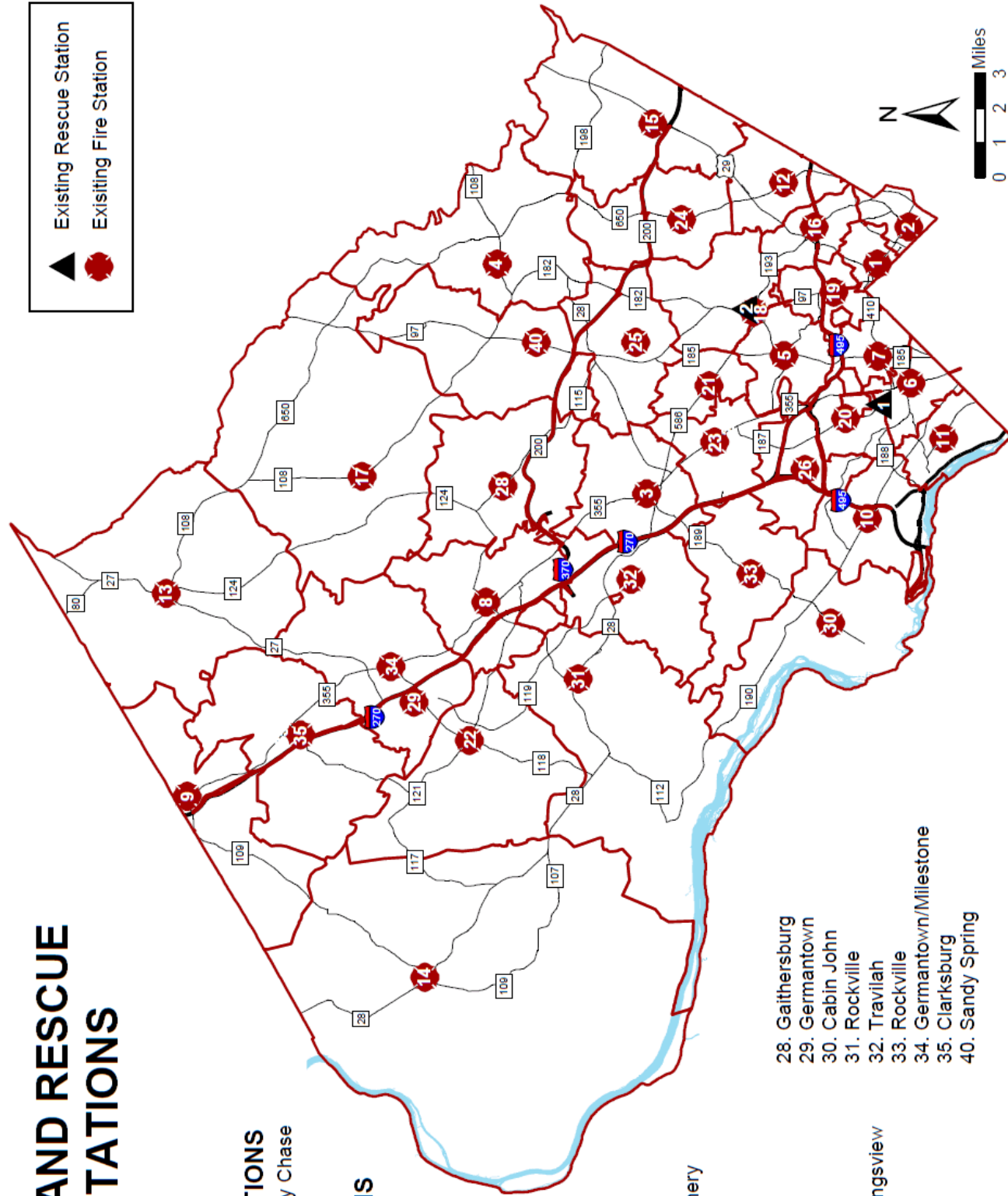
FIRE AND RESCUE STATIONS

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



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