




Fire and Rescue Service

RECOMMENDED FY25 BUDGET

\$292,736,391

FULL TIME EQUIVALENTS

1,372.01

 GARY COOPER, INTERIM FIRE CHIEF

MISSION STATEMENT

The mission of the Montgomery County Fire & Rescue Service (MCFRS) is to create and enhance public safety through measures to reduce vulnerability and improve resilience.

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 FY25 Operating Budget for the Montgomery County Fire and Rescue Service is \$292,736,391, an increase of \$25,941,237 or 9.72 percent from the FY24 Approved Budget of \$266,795,154. Personnel Costs comprise 84.21 percent of the budget for 1,370 full-time position(s) and one part-time position(s), and a total of 1,372.01 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 15.79 percent of the FY25 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 \$9,133,610 for general obligation debt and \$6,771,350 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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- ★ Provision of enhanced cancer screenings options that include the early detection of multiple types of cancers via blood testing, and ultrasound diagnostic of cancer for career firefighters.
 - ★ Improve staffing within the Fire & Explosive Investigations Unit (FEI) in a manner that efficiently accounts for rigorous training requirements and promotes longterm savings.
 - ★ Increase support to the local fire rescue department (LFRD) with the addition of staffing at Station 40 to address failure to respond metrics.
 - ★ Fully deployed a High School Cadet Training Program in collaboration with MCPS. The cadet program now includes Emergency Medical Technician Training geared towards preparing Cadets for successful performance on national licensure requirements, and preparation for professional Fire Fighter careers.
 - ★ Fire Camp for 20 girls to encourage women to enter the fire fighting and public safety profession. The training received for participants will count towards the overall requirements for successful completion of the Training Cadet program available as a partnership between MCFRS and MCPS.
 - ★ Provision of vaccine boosters for career firefighters against COVID-19.
 - ★ Maximize the impact of existing resources through adjustments to the Emergency Medical Services disposition unit and redeploying staff from an advanced life support chase car to establish a new EMS Duty Officer to improve health outcomes in diverse areas of the County.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ Added a Clinical Disposition Officer (EMS700) in FY24 to manage the flow of EMS transport units into crowded emergency departments and avoid overloading any one hospital with patients whenever possible. EMS700 also improves care navigation for patients with specialty needs such as strokes, traumatic injuries, heart attacks, palliative care, and pediatrics.
- ★ Added an additional EMS Duty Officer (EMS702) to the Bethesda area in FY24, increasing the supervisory coverage in the field. This directly improves the geographic coverage of the entire county and reduces staffing stress for each of the three supervisors. This additional supervisor improves relationships with our field clinicians and hospital partners and increases supervisory attendance to high acuity patients, such as those suffering cardiac arrests or significant trauma.
- ★ Placed a reserve ambulance at Station 33 and allowed the local fire-rescue departments to staff the unit in response to patient transportation demand surges.
- ★ Redeployed several EMS resources in FY24 to improve EMS capacity/coverage, including an ambulance (A725C) from Station 25 to Station 18 (A718); the chase car (ALS741) from Rescue 1 to Station 1 (ALS701); and a daywork (Monday - Friday) medic unit (M732).
- ★ Improved the quality of care to EMS patients by providing access to new equipment (IV pumps) and processes (norepinephrine administration) that could potentially improve outcomes following out-of-hospital cardiac arrest. These improvements reduce the cognitive workload of the clinician and eliminate error points in patient care.
- ★ Early in 2023, MCFRS enhanced outreach and education efforts beginning with the Fire Chief's "call to action," a non-sprinklered high-rise safety campaign. Implemented additional enhancements through process changes, including more robust information and data-sharing between the Community Risk Reduction Section and Operations in support of After-the-Fire initiatives and the addition of the Community Action Lieutenant at the beginning of FY24. Applied a "whole-of-government" approach to a significant high-rise fire incident through the creation of a learning team, which brought together several County departments to analyze the community and explore methods to enhance public safety.

PROGRAM CONTACTS

Contact Dominic Del Pozzo of the Montgomery County Fire and Rescue Service at 240.777.2236 or Willie Morales of the Office of Management and Budget at 240.777.2758 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 FY24 estimates reflect funding based on the FY24 Approved Budget. The FY25 and FY26 figures are performance targets based on the FY25 Recommended Budget and funding for comparable service levels in FY26.

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 FY22	Actual FY23	Estimated FY24	Target FY25	Target FY26
EMST revenue collected (in millions) ¹	\$32.94	\$36.65	\$37.00	\$38.00	\$39.00
EMST reimbursement recovery rate	53.6%	54.9%	56%	56%	56%
Percentage of overtime hours worked on direct service operations (to fill minimum staffing positions)	83.8%	83.0%	83.0%	83.0%	83.0%
Overtime hours worked per full-time, non-seasonal employee	360	355	350	350	350
Overtime expenditures (in millions)	\$27.54	\$30.35	\$31.00	\$31.00	\$31.00
Difference between overtime expenditures and overtime budget (in millions)	\$9.09	\$10.11	\$10.00	\$10.00	\$10.00

¹ The previously reported FY22 revenue was increased to reflect the amount of Emergency Service Transporter Supplemental Payment Program (ESPP).

FY25 Recommended Changes	Expenditures	FTEs
FY24 Approved	6,779,131	16.00
Increase Cost: Insurance Premium Increase	150,453	0.00

FY25 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.	269,691	0.00
FY25 Recommended	7,199,275	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 Office of Human Resources, recruiting and hiring, promotional exams, discipline, and the collective bargaining process. Further, they represent MCFRS, in cooperation with the Office of the County Attorney, in mediation, arbitration, alternative dispute resolution, and in front of 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 FY22	Actual FY23	Estimated FY24	Target FY25	Target FY26
Percentage of non-white male recruit applications	48.5%	45.9%	50.0%	50.0%	50.0%
Number of Critical Incident Stress Management (CISM) activations	157	116	137	137	137
Number of significant medical interventions as a result of Fire and Rescue Occupational Medical Services (FROMS) annual physical	10	15	13	13	13

FY25 Recommended Changes	Expenditures	FTEs
FY24 Approved	28,049,062	35.01
Add: Early Detection Cancer Screening for Career Firefighters	1,041,660	0.00
Enhance: High School Cadet Program	616,400	1.00
Add: FROMS Contract - Medical Assistants to Provide Timely Physicals and Occupational Medical Services to Fire Personnel	200,000	0.00
Add: Booster Vaccination for Career Firefighters	134,190	0.00
Enhance: Fire Camp for Girls to Diversify Gender Representation in Fire Service	100,000	0.00
Shift: PSTA Position Transfer to the Office of Human Resources	(118,724)	(1.00)
Shift: Transfer Vacant Position from FRS to Office of Labor Relations to Support Countywide Labor and Employee Relations Functions	(165,024)	(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.	(301,719)	(3.00)
FY25 Recommended	29,555,845	31.01

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 FY22	Actual FY23	Estimated FY24	Target FY25	Target FY26
Number of engagement hours ¹	N/A	4,739	6,500	7,000	7,500
Number of home safety checks	212	382	425	468	514
Median number of days to complete non-criminal or traffic-related Internal Affairs investigations.	57	54	42	42	42
Percent of 2023 Commission on Fire Accreditation International (CFAI) recommendations implemented for the FY23-FY28 accreditation cycle ²	86.7%	18.8%	37.5%	62.5%	75.0%

¹ This measure was added in FY23.

² The "decline" in the measurement between FY22 and FY23 is the result of completing the 2018 recommendations and undergoing an onsite peer assessment in May 2023. During this process, the peer team issued 16 new recommendations to MCFRS.

FY25 Recommended Changes	Expenditures	FTEs
FY24 Approved	3,838,774	19.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	572,863	2.00
FY25 Recommended	4,411,637	21.00

Operations

The Operations Division 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 130,000 emergency incidents annually. Requests for emergency medical assistance comprise the majority of those incidents; approximately 100,000 calls resulting in the transport of 75,000 people to local hospitals. There are approximately 27,000 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 Advanced Life Support 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 FY22	Actual FY23	Estimated FY24	Target FY25	Target FY26
Number of fire incidents	18,867	19,356	22,000	23,000	24,000
Number of persons rescued from structure fires ¹	1	60	10	10	10
Percentage of residential structure fires confined to the room of origin	77.8%	78.1%	80.0%	80.0%	80.0%
Number of residential fire injuries per 100,000 residents	3.6	2.5	2.0	2.0	2.0
Number of residential fire deaths per 100,000 residents	0.5	1.1	0.5	0.0	0.0
Number of EMIHS (medical services) incidents	100,419	106,394	109,000	111,000	113,000
EMS cardiac care: Percentage of cardiac arrest patients with return of spontaneous circulation (ROSC)	33.7%	31.4%	30.0%	30.0%	30.0%
EMS stroke care: Percentage of stroke patients receiving complete "bundle of care"	82.2%	92.6%	85.0%	85.0%	85.0%
90th percentile arrival time for first engine to structure fire in urban areas of the County	9:53	9:31	9:15	9:15	9:15

¹ MCFRS began tracking this statistic at the end of FY22. FY23 includes a high number of saves from a significant fire incident (Georgia Avenue).

FY25 Recommended Changes	Expenditures	FTEs
FY24 Approved	197,617,211	1,224.40
Increase Cost: Holiday Pay - Number of Holidays	1,128,000	0.00
Increase Cost: Restore One-Time Lapse Increase	816,046	0.00
Enhance: Fire Station 40 - Additional Staffing to Address Failure to Respond Metrics	573,510	6.00
Enhance: Add Three Firefighters to the Fire and Explosives Investigation Section to Increase Unit Effectiveness	286,755	3.00
Enhance: Establish a New Emergency Medical Service Duty Officer to Improve Health Outcomes in Diverse Areas of the County	125,000	1.00
Increase Cost: Bottle Water Contract Increase	50,000	0.00
Increase Cost: Medical Director Contract CPI Adjustment	9,528	0.00
Re-align: Recognize Operational Staffing Adjustments to the Emergency Medical Services Disposition Unit	(367,484)	0.00

FY25 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.	18,756,775	0.00
FY25 Recommended	218,995,341	1,234.40

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 Improvements 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 LFRDs 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 ensuring 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 Improvements 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 FY22	Actual FY23	Estimated FY24	Target FY25	Target FY26
Number of COMAR-mandated vehicle inspections performed	227	244	245	245	245
Number of gear pieces inspected and cleared	4,088	4,403	4,400	4,400	4,400
Number of safety inspections (PPE) performed ¹	6,500	4,450	6,000	6,000	6,000

Program Performance Measures	Actual FY22	Actual FY23	Estimated FY24	Target FY25	Target FY26
Number of times MCFRS went below its minimum complement of apparatus	120	96	50	50	50
Technology: Average satisfaction score from customer service survey (scale of 1-5)	4.8	4.9	5	5	5

¹ Does not include Volunteer inspections.

FY25 Recommended Changes	Expenditures	FTEs
FY24 Approved	22,172,497	62.60
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	1,358,982	1.00
FY25 Recommended	23,531,479	63.60

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 FY22	Actual FY23	Estimated FY24	Target FY25	Target FY26
Number of new volunteer EMTs trained	67	90	90	92	95
Number of volunteer stand-by hours	463,754	435,120	450,000	460,000	470,000
Number of active volunteer service providers	865	845	900	950	990
Number of Community Emergency Response Team (CERT) deployments/engagements	70	83	95	105	115

FY25 Recommended Changes	Expenditures	FTEs
FY24 Approved	8,338,479	6.00
Increase Cost: Emergency Service Transporter Supplemental Payment Program	520,000	0.00
Increase Cost: Length of Service Payment Increase	84,000	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.	100,335	0.00
FY25 Recommended	9,042,814	6.00

BUDGET SUMMARY

	Actual FY23	Budget FY24	Estimate FY24	Recommended FY25	%Chg Bud/Rec
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FIRE

BUDGET SUMMARY

	Actual FY23	Budget FY24	Estimate FY24	Recommended FY25	%Chg Bud/Rec
EXPENDITURES					
Salaries and Wages	164,061,411	164,726,845	177,896,523	175,182,910	6.4 %
Employee Benefits	54,046,712	57,859,480	58,459,836	71,319,172	23.3 %
Fire Personnel Costs	218,108,123	222,586,325	236,356,359	246,502,082	10.7 %
Operating Expenses	50,672,311	44,131,829	50,432,636	46,234,309	4.8 %
Capital Outlay	64,468	77,000	77,000	0	-100.0 %
Fire Expenditures	268,844,902	266,795,154	286,865,995	292,736,391	9.7 %
PERSONNEL					
Full-Time	1,350	1,361	1,361	1,370	0.7 %
Part-Time	1	1	1	1	—
FTEs	1,352.01	1,363.01	1,363.01	1,372.01	0.7 %
REVENUES					
Property Tax	236,150,702	264,401,586	269,461,865	282,577,050	6.9 %
Emergency 911	9,751	0	0	0	—
Other Intergovernmental	13,737,098	13,000,000	13,700,000	13,700,000	5.4 %
State Fire/Rescue 508 Funds	1,887,473	0	1,938,617	0	—
Miscellaneous Revenues	301,564	244,882	244,882	244,882	—
EMS Reimbursement-Ambulance Fee	22,917,617	20,000,000	23,000,000	23,000,000	15.0 %
Fire Revenues	275,004,205	297,646,468	308,345,364	319,521,932	7.3 %
GRANT FUND - MCG					
EXPENDITURES					
Salaries and Wages	1,528,933	0	0	0	—
Employee Benefits	182,458	0	0	0	—
Grant Fund - MCG Personnel Costs	1,711,391	0	0	0	—
Operating Expenses	1,330,375	0	0	0	—
Grant Fund - MCG Expenditures	3,041,766	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	2,804,909	0	0	0	—
State Grants	27,709	0	0	0	—
Grant Fund - MCG Revenues	2,832,618	0	0	0	—
DEPARTMENT TOTALS					
Total Expenditures	271,886,668	266,795,154	286,865,995	292,736,391	9.7 %
Total Full-Time Positions	1,350	1,361	1,361	1,370	0.7 %

BUDGET SUMMARY

	Actual FY23	Budget FY24	Estimate FY24	Recommended FY25	%Chg Bud/Rec
Total Part-Time Positions	1	1	1	1	—
Total FTEs	1,352.01	1,363.01	1,363.01	1,372.01	0.7 %
Total Revenues	277,836,823	297,646,468	308,345,364	319,521,932	7.3 %

FY25 RECOMMENDED CHANGES

	Expenditures	FTEs
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FIRE

FY24 ORIGINAL APPROPRIATION 266,795,154 1,363.01

Changes (with service impacts)

Add: Early Detection Cancer Screening for Career Firefighters [Human Resources Division]	1,041,660	0.00
Enhance: High School Cadet Program [Human Resources Division]	616,400	1.00
Enhance: Fire Station 40 - Additional Staffing to Address Failure to Respond Metrics [Operations]	573,510	6.00
Enhance: Add Three Firefighters to the Fire and Explosives Investigation Section to Increase Unit Effectiveness [Operations]	286,755	3.00
Add: FROMS Contract - Medical Assistants to Provide Timely Physicals and Occupational Medical Services to Fire Personnel [Human Resources Division]	200,000	0.00
Add: Booster Vaccination for Career Firefighters [Human Resources Division]	134,190	0.00
Enhance: Establish a New Emergency Medical Service Duty Officer to Improve Health Outcomes in Diverse Areas of the County [Operations]	125,000	1.00
Enhance: Fire Camp for Girls to Diversify Gender Representation in Fire Service [Human Resources Division]	100,000	0.00

Other Adjustments (with no service impacts)

Increase Cost: FY25 Compensation Adjustment	7,672,412	0.00
Increase Cost: Retirement Adjustment	6,311,352	0.00
Increase Cost: Lapse Adjustment	2,852,447	0.00
Increase Cost: Annualization of FY24 Compensation Increases	2,386,510	0.00
Increase Cost: Annualization of FY24 Personnel Costs	1,997,803	0.00
Increase Cost: Holiday Pay - Number of Holidays [Operations]	1,128,000	0.00
Increase Cost: Restore One-Time Lapse Increase [Operations]	816,046	0.00
Increase Cost: Emergency Service Transporter Supplemental Payment Program [Volunteer Services]	520,000	0.00
Increase Cost: Motor Pool Adjustment	513,082	0.00
Increase Cost: Annualization of FY24 Lapsed Positions	328,291	0.00
Increase Cost: Insurance Premium Increase [Fiscal Management]	150,453	0.00
Increase Cost: Length of Service Payment Increase [Volunteer Services]	84,000	0.00
Increase Cost: Bottle Water Contract Increase [Operations]	50,000	0.00
Increase Cost: Printing and Mail	22,640	0.00
Increase Cost: Medical Director Contract CPI Adjustment [Operations]	9,528	0.00
Shift: PSTA Position Transfer to the Office of Human Resources [Human Resources Division]	(118,724)	(1.00)
Shift: Transfer Vacant Position from FRS to Office of Labor Relations to Support Countywide Labor and Employee Relations Functions [Human Resources Division]	(165,024)	(1.00)

FY25 RECOMMENDED CHANGES

	Expenditures	FTEs
Decrease Cost: Elimination of One-Time Items Approved in FY24	(354,484)	0.00
Re-align: Recognize Operational Staffing Adjustments to the Emergency Medical Services Disposition Unit [Operations]	(367,484)	0.00
Decrease Cost: Risk Management Adjustment	(973,126)	0.00
FY25 RECOMMENDED 292,736,391 1,372.01		

PROGRAM SUMMARY

Program Name	FY24 APPR Expenditures	FY24 APPR FTEs	FY25 REC Expenditures	FY25 REC FTEs
Fiscal Management	6,779,131	16.00	7,199,275	16.00
Human Resources Division	28,049,062	35.01	29,555,845	31.01
Office of the Fire Chief	3,838,774	19.00	4,411,637	21.00
Operations	197,617,211	1,224.40	218,995,341	1,234.40
Support Services	22,172,497	62.60	23,531,479	63.60
Volunteer Services	8,338,479	6.00	9,042,814	6.00
Total	266,795,154	1,363.01	292,736,391	1,372.01

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY25	FY26	FY27	FY28	FY29	FY30
FIRE						
EXPENDITURES						
FY25 Recommended	292,736	292,736	292,736	292,736	292,736	292,736
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Recommended in FY25	644	644	644	644	644	644
New positions in the FY25 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 FY25	0	(5,097)	(5,097)	(5,097)	(5,097)	(5,097)
Items recommended for one-time funding in FY25 include, Holiday Pay, Cancer Screenings, Positive Lapse Adjustments, FEI Personnel Allocations, Fire Station 40 Personnel Allocations, EMS700 Transformation, will be eliminated from the base in the outyears.						
Labor Contracts	0	1,517	1,517	1,517	1,517	1,517
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	293,380	289,800	289,800	289,800	289,800	289,800

ANNUALIZATION OF FULL PERSONNEL COSTS

	FY25 Recommended		FY26 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Fire Station 40 - Additional Staffing to Address Failure to Respond Metrics	507,510	6.00	1,081,020	6.00
High School Cadet Program	453,400	1.00	523,845	1.00
Total	960,910	7.00	1,604,865	7.00