

MEMORANDUM

April 25, 2016

TO: Public Safety Committee

FROM: Essie McGuire, Senior Legislative Analyst 

SUBJECT: **Worksession – Recommended FY17 Operating Budget, Montgomery County Fire and Rescue Service and FY17-22 CIP Amendments**

Today the Public Safety Committee will review the County Executive’s Recommended FY17 Operating Budget for the Montgomery County Fire and Rescue Service (MCFRS). The Committee will also review the Executive’s recommended CIP Amendments for MCFRS.

The following individuals are expected to participate in today’s worksession: Fire Chief Scott Goldstein and other representatives of MCFRS; Bruce Meier, Office of Management and Budget; and Marcine Goodloe, President, and Eric Bernard, Executive Director, Montgomery County Volunteer Fire and Rescue Association (MCFVRA).

OVERVIEW

**The Executive’s recommended FY17 operating budget for MCFRS totals \$213.2 million, a decrease of \$9.1 million or -4.1% from the approved FY16 level.** The Executive’s recommended budget for MCFRS is attached at circles 1-10. The table below shows the MCFRS budget history from FY11 through the FY17 recommendation.

MCFRS Budget History								
	FY11 App	FY12 App	FY13 App	FY14 App	FY15 App	FY16 App	FY17 Rec	% change FY15-16
<b>Expenditures</b>								
Fire Tax District	182,148,330	179,769,870	204,946,888	217,018,693	224,302,381	222,299,388	213,211,431	-4.1%
Grant Fund	477,100	243,590	130,200	1,621,723	917,155	0	0	
<b>Total Expenditures</b>	<b>182,625,430</b>	<b>180,013,460</b>	<b>205,077,088</b>	<b>218,640,416</b>	<b>225,219,536</b>	<b>222,299,388</b>	<b>213,211,431</b>	<b>-4.1%</b>
<b>Positions</b>								
Full-time	1,277	1,264	1,254	1,279	1,283	1,297	1,276	-1.6%
Part-time	6	3	3	3	3	2	1	-50.0%
<b>Total Positions</b>	<b>1,283</b>	<b>1,267</b>	<b>1,257</b>	<b>1,282</b>	<b>1,286</b>	<b>1,299</b>	<b>1,277</b>	<b>-1.7%</b>

- In 2012, the Council approved the Emergency Medical Services Transport (EMST) Reimbursement Program. The significant increases in the FY13 and FY14 budgets are primarily due to the budgeted revenue from this program.
- The FY10 approved budget was the most recent high point for positions in MCFRS, with a total of 1,305 approved in that year.
- FY17 is the second consecutive year with a decrease in the recommended budget level for MCFRS. A large portion of the decrease in FY17 is attributable to a significant reduction in the amount required for contribution to the retirement fund. There is also a reduction to shift the remainder of the Code Compliance section to the Department of Permitting Services. At the same time, reductions in services are also included that offset some funding increases related to service enhancements.

## FY17 RECOMMENDED EXPENDITURE CHANGES

### I. FIRE TAX FUNDED EXPENDITURES

#### 1. Same Service Adjustments

The tables below summarize elements of the Executive's recommendation that are same service adjustments. The compensation items have been more fully addressed in the Government Operations and Fiscal Policy Committee's review of all agencies' compensation and benefits. **Council staff recommends approval of the elements in the tables below with the exception of the compensation elements.**

<b>Personnel Adjustments</b>	
Compensation Adjustment	2,374,120
Annualize FY16 Lapsed Pos	1,042,578
Group Insurance Adj	776,094
Holiday Pay	775,000
Labor Contracts--other	0
Annualize FY16 Pers Costs	-47,893
Retirement Adjustment	-11,059,676
<b>Subtotal Pers Adj</b>	<b>-\$6,139,777</b>

<b>Operating Adjustments</b>	
Printing and Mail	20,860
Mowing Contract	-25,000
Motor Pool Rate Adj	-96,449
Telecommunications Charges	-251,850
Apparatus Master Lease	-346,969
Risk Management Adj	-1,667,113
<b>Subtotal Op Adj</b>	<b>-\$2,366,521</b>

**Risk Management:** MCFRS has had significant increases in its Risk Management adjustment each of the last three fiscal years; FY17 includes a significant reduction to this adjustment. The Department of Finance provided the following explanation for the funding change:

*The prior increases in the MCFRS Risk Management premiums were part of the transition to the new cost allocation methodology. The new methodology added certain exposures (e.g. outlook for payroll) to the actuarial process to better analyze the ultimate*

*losses. Also, part of the increase was due to a revision in the classification code risk factors for Fire Safety job classifications by the National Council on Compensation Insurance (NCCI). The NCCI develops base premium rates for job types and the risk factors for the Fire Safety positions were increased due to this recent change. Because the Self Insurance Fund reserves are expected to reach the policy target in FY16 which was earlier than expected, premium contributions for most program participants, including MCFRS, was reduced. There is currently no projection available (at this time) for MCFRS for FY18. Please keep in mind that the actuarial analysis is prepared well in advance of the beginning of the new fiscal year and if losses are worse than expected when the new actuarial analysis is developed, it is possible the outlook may change.*

**SCBA lease:** The budget adds \$1.4 million for a master lease for Self-Contained Breathing Apparatus (SCBA). This master lease approach will allow MCFRS to replace all of its SCBA's in early FY17. The current units are over ten years old and need to be upgraded. The lease payments are expected to be for a seven year period.

**EMS Volunteer PPE:** The budget includes \$80,000 to provide Personal Protective Equipment (PPE) for EMS-only volunteers. Unlike career personnel who are all trained in both fire and EMS, volunteer personnel can be trained to deliver EMS services only, and thus require lighter and less expensive PPE. This will allow MCFRS to provide the lighter EMS-only equipment to these volunteers rather than the standard PPE, which is also designed for structural firefighting.

**MCVFRA bargaining agreement:** The MCFRS budget includes \$935,344 to implement the third year of the bargaining agreement with the MCVFRA, as well as \$1.1 million for the Length of Service Awards Program (LOSAP). The Committee reviewed the elements of the bargaining agreement in a separate worksession on April 21, and recommended approval of the total amount of \$2.039 million in FY17. The Committee also expressed its intent that the next bargaining agreement with the MCVFRA take into account that the volunteer corporations have other funding sources available to them to support these elements, primarily the EMST Reimbursement Revenue, which may facilitate reduced reliance on County funds for many elements of the bargaining agreement.

**Reorganization:** The FY17 budget submission reflects a new organizational structure for MCFRS (organization chart attached on circle 11). There are still four uniformed Division Chiefs, with the following Divisions: 1) Volunteer and Community Services; 2) Operations; 3) Support Services; and 4) Human Resources. There is also a Division of Fiscal Management, which includes EMST Billing, which is not led by a uniformed position. The budget does include a reduction of one Assistant Chief position (-\$200,000, formerly in Risk Reduction and Training) associated with this reorganization.

## **2. Recruit Classes and Overtime**

The Executive recommends adding a total of \$3.7 million in FY17 for a 66 member recruit class to start in January. Of this amount, \$2.5 million is supported by general operating funds and \$1.2 million is supported by Emergency Medical Services Transport (EMST) Reimbursement Revenue. Of the 66 recruits, 50 are associated with the need to address attrition, and 16 are new positions associated with the recommended additional paramedic capacity (discussed in more detail below).

The current attrition chart for MCFRS that reflects the Executive's FY17 recommended is on circle 12. It shows that MCFRS is currently approaching understaffing at the end of FY16, and that staffing improves at the beginning of FY17 primarily due to service reductions which free up personnel to fill other positions. The recruit class scheduled for January then graduates at the end of FY17, which creates a more positive staffing trend for FY18.

MCFRS does not have a recruit class funded or scheduled in FY16. The Executive's FY16 recommended budget reduced \$3.8 million to start a recruit class in May; the FY16 savings plan further reduced the recruit class out of the FY16 budget altogether.

MCFRS staff reports that the January start date for the FY17 recruit class is the earliest that the class can start from an operational perspective, and that efforts are underway now to begin preparations for the class.

***Update on Overtime:*** MCFRS reports that overtime for FY16 is projected to be \$17.5 million, almost \$2 million over the budget level of \$15.6 million. The FY17 budget level for overtime is \$15.9 million.

Circle 13 shows the MCFRS overtime expenditures for the first half of FY16 by functional area and by percent of County salary. These tables show that overtime trends continue to be concentrated in field operations (77%) and training (14%).

**Council staff concurs with the Executive's recommendation to restore \$3.7 million for a full recruit class in FY17.** The fact that MCFRS will go through nearly all of FY17 before the recruit class graduates may result in additional overtime costs incurred, depending on attrition.

## **3. Code Compliance**

The budget includes a reduction of \$2.7 million and 26 FTE to shift the remaining Code Compliance functions from FRS to the Department of Permitting Services (DPS). While this is presented as an FY17 change, the Executive announced this decision in a press release on April 1 and the transition was operationally effective on April 4. The Planning, Housing, and Economic Development (PHED) Committee reviewed these proposed changes on April 25 and concurred with the Executive's recommendation.

Code Compliance in MCFRS has been in some form of change for several years. Inspections and permits for new construction were shifted to DPS in FY12. Since then, the Code section has been civilianizing employees related to its remaining functions. Fire code compliance permits, fire protection system inspections (sprinkler systems), and specialty permits are in Fire and Rescue's FY16 budget. Through FY16, Fire and Rescue will pay these staff members and receive permit revenue.

Executive staff offered the following explanation for this change.

*The Fire Code Compliance section is being transferred in total from MCFRS to DPS for unified plans reviews, inspections and permit issuance. The transfer of the Fire Code Compliance program from MCFRS to DPS completes work that began a few years ago to streamline and improve service delivery by the County. The Fire Protection Systems inspections for new construction were moved to the Department of Permitting Services from MCFRS. This was initiated in response to business community frustration and was the result of a coordinated effort involving representatives from the business community, local chambers, Department of Economic Development, MCFRS and DPS. At the time there was a strong interest expressed in moving existing building fire code compliance inspections to DPS as well. One of the expressed reasons was to assure consistency in construction inspections and post-construction inspections and to assure greater efficiencies. As you know, the transfer of Fire Protection Systems inspections for new construction has been very successful with significant reductions in timing of inspection services (an improvement of an estimated average of 6 weeks of time) and significant reduction in costs to businesses as well as improved economic return as delay in occupancy due to inspections was reduced. The current transfer of existing building code compliance completes the transfer that had been begun and we expect to realize additional efficiencies with this transfer.*

*All inspections personnel and functions currently performed by the Fire Code Compliance group are being transferred to DPS with the FCC staff as part of the newly created Division of Fire Prevention and Code Compliance. The two units – at DPS and MCFRS – both administer, interpret, apply, review plans and conduct inspections under the NFPA and the IBC. Putting the two groups together as a single division will expand their reach through more efficient and coordinated deployment of resources, unification of duplicate inspections in areas such as certificates of occupancy, redress of notices of violation, use of support resources, etc. The staff has physically moved to begin the transition, coordination and implementation. The FCC as a unit is covered by the MCFRS budget through the end of FY16. Thereafter, all positions and budget transfer to DPS to become part of the Division of Fire Prevention and Code Compliance.*

Shifting the remaining code compliance functions to DPS also shifts expenses from the tax-supported Fire Tax funding in MCFRS to the revenue supported enterprise fund structure of DPS. The Council staff packet for the DPS operating budget notes that: "The 26 Fire Code Compliance Staff will generate \$1.4 million in fees but will cost \$2.85 million, including the

proposed new Division Chief (\$133,000)....The Council should expect that DPS will ultimately propose fees for these inspections that will match their costs.”

There are clearly some advantages, both operational and fiscal, to the proposed consolidated structure for Code Compliance. Approving the FY17 budget as recommended would formalize what is current operations; Council staff is concerned that the transition was implemented prior to Council’s ability to review the implications. **The Committee may want to discuss the following issues:**

- The Public Safety Committee has discussed in recent years the importance of inspecting older buildings, particularly mid rise residential buildings that are not sprinklered. **The Committee may want to discuss how this function is envisioned to be continued under this structure going forward.**
- Executive staff indicate that the Fire Chief has delegated his authority to DPS to implement the transition of the Code section. At the PHED worksession, DPS Director Diane Schwartz Jones concurred with Council staff that changes may be needed to County Code or regulations to clarify the lines of authority for fire code inspections. The Committee may want to discuss these next steps with Executive staff at the worksession.

#### **4. Service Enhancement: Increased Paramedic Capacity**

The Executive recommends an increase of \$992,000 and 16 FTE to increase paramedic capacity. This amount is included in the recruit class total referenced above; the 16 new paramedic positions will be part of the recruit class that begins in January and graduates at the end of the fiscal year.

MCFRS reports that the 16 positions will allow for the implementation of the first phase of Advanced Life Support (ALS) service delivery enhancement. Three of the new shift positions will be deployed as the paramedic fourth person on three engines, at Cabin John FS#10, Glen Echo FS#11, and Bethesda FS#26; and the fourth will operate a paramedic chase car out of the Bethesda-Chevy Chase Rescue Squad. Due to the timing of the recruit class, the paramedic capacity will not be implemented in the field until toward the end of the fiscal year, after the class graduates.

The Committee discussed during its recent review of the FRS Master Plan the importance of enhanced ALS service delivery and the multi-phase approach that FRS is planning to implement additional ALS service capacity. This appears to be the first step consistent with this important service priority. **Council staff concurs with the Executive’s recommendation.**

## 5. Service Reductions: Hyattstown Station #9 and Hillandale Station #24

The Executive's budget includes two service reductions, pulling the engine at Hyattstown FS#9 and the Aerial Unit at Hillandale FS#24 out of service. Executive staff stated that the reductions were made to more efficiently maximize the use of resources, including the addition of the paramedic capacity referenced above. In both cases, these service deployment changes both reduce some resources from the budget and the staff complement but also redeploy resources to other stations. **The Committee will need to consider the domino effect of each reduction and redeployment on other stations when determining the appropriate budget level for FY17.**

### Hyattstown FS#9

The budget includes a reduction of \$1.7 million and 12 FTE associated with destaffing the engine at Hyattstown FS#9. The Executive proposed this reduction last summer as part of the FY16 savings plan; the Council did not approve the reduction, and retained the funding for the engine staffing in FY16. The information provided on the impact of the reduction is largely the same as the Committee discussed last summer.

The Hyattstown engine has the lowest call volume of any other unit in the County, and substantially lower than the next lowest volume engines. In calendar year 2015, Paramedic Engine 709 responded to a total of 529 calls. Of these, only 295, or 56%, were in Montgomery County. Of the 295 in Montgomery County, only 148, or 50%, were in the Hyattstown first due area. (The engine with the next lowest call volume, in Upper Montgomery FS#14, ran a total of 761 calls in its first due area in 2014).

The maps showing response time coverage with and without PE709 are attached on circles 14-15, and show that response times generally shift from 6-8 minutes to 10-12 minutes for the areas in Montgomery County. While this does increase response times in the first due area of Station #9, the resulting timeframe is consistent with response times in other rural areas of the County.

PE709 currently operates as a four-person paramedic engine; the budget reduction reduces only three of the four staffing positions associated with the engine. **MCFRS reports that the fourth position, a paramedic, will be deployed to Bethesda FS#26 to make the engine there a four-person paramedic engine.** Bethesda FS#26 is one of the stations identified to receive one of the new paramedics following the completion of the new recruit class in FY17. This recommendation would provide the paramedic coverage at FS#26 during FY17 until the recruit class graduates, at which time the paramedic resource can then be redeployed to another engine that needs paramedic capacity. Restoring the Hyattstown engine reduction would then not allow for the increased paramedic capacity at FS#26 until after the recruit class graduates.

### Hillandale FS#24

The budget impact of this reduction is -\$714,000 and 5 FTE. However, the full aerial unit T724 from Hillandale FS #24 is being pulled from service. The overall shift complement is

reduced only by one shift, equivalent to 5 FTE because of the relief factor. The other two shift positions are being redeployed to the aerial unit at Burtonsville FS #15.

Currently, the aerial unit at Hillendale FS #24 is fully career staffed with three personnel, and the aerial unit at Burtonsville FS #15 is staffed with one daywork career position, one full time career position, and a volunteer to complete the unit. The Burtonsville staff complement runs either the aerial unit or the rescue squad depending on the call. (This practice is known as "cross-staffing", and is not typically in place as standard staffing in MCFRS as it leaves one unit out of service at any given time. There are a few exceptions in the County where cross-staffing units continues, as in Burtonsville FS #15).

MCFRS staff reports that the Burtonsville FS#15 complement is not always able to be filled due to volunteer capacity at the station. As a result, the Burtonsville aerial unit and rescue squad have a higher "failure to respond" rate than desired. **The recommended budget will consolidate three full time career shifts at Burtonsville FS #15 to run the aerial unit and the rescue squad 24/7.** This approach will also allow volunteer personnel at Burtonsville to focus on EMS delivery and continue to support operating the medic unit and engine at FS#15.

From a service delivery perspective, then, the Executive's recommendation would increase the availability of the aerial unit at Burtonsville FS#15 but reduce the overall aerial unit complement by one, taking the Hillendale FS#24 aerial unit out of service. MCFRS reports that the Hillendale FS#24 aerial unit responded to 641 calls in calendar year 2015, making it the 14th busiest unit of the 17 in the service.

The service response maps attached on circles 16-17 show that the reduction of T724 does increase response times for an aerial unit in the area of the County around Station #24, from 8 minutes to 12 minutes for the affected areas. This change does not affect a very large area of the County, primarily a gap above and below FS#24 and in between FS#25 and FS#15. While ideally it would seem that operating both units would be preferable to maintain optimum response times, the aerial unit at FS#15 provides a wider range of coverage than FS#24 given the location of the stations.

**It is important to note that restoring the \$714,000 and 5FTE associated with this reduction would restore only the aerial capacity at FS#24; it would not fill the gap identified at FS#15.** In order to also staff the aerial unit at FS#15 the Committee would need to add another two full time shift positions to the complement, a total of 8 FTE and approximately \$735,000 (these totals reflect current resources at FS#15).

Council staff agrees that if there are not resources to a) support both aerial units and simultaneously b) add paramedic services, then the operational plan laid out in the Executive's budget makes sense and maximizes resources. Council staff is also unsure how the significant dollars needed to restore one or both of these service reductions would fare among the other competing priorities of the reconciliation list. If the Committee supports adding funds to the

reconciliation list it may want to discuss with the Fire Chief the relative priorities of these two service as well as the relative priorities of the stations affected by the proposed redeployment.

## II. EMST REIMBURSEMENT PROGRAM REVENUES AND EXPENDITURES

**The Executive's Recommended FY17 Operating Budget includes a total of \$18.2 million in estimated revenue from the EMST Reimbursement Program.** This is an increase of \$700,000 over the FY16 budgeted level of \$17.5 million.

### *Operating Budget Provisions*

Bill 7-13, *Emergency Medical Transportation – Use of Revenue – Amendment*, specified that funds must be distributed to LFRDs according to a procedure specified in the annual budget appropriation resolution. The FY16 operating budget provision that outlines this process is attached on circles 19-20.

The MCVFRA has developed policies and procedures that are consistent with the Council's intent for distribution of the EMST funds, and has successfully implemented this process. The operating budget language also specifies the County's responsibilities in the distribution, and again, the process has been successful in that respect as well.

**Council staff recommends that the FY16 budget language be repeated in the FY17 operating budget resolution as the procedure for distribution of funds.**

There is also a provision (circles 18-19) requiring bi-annual reports on health data in addition to call and transport data. The most recent report, submitted January 1 for the period June 1-November 30, 2015, is attached at circles 21-22. It shows that calls for emergency medical services continue to increase over the same period prior to implementation of the EMST Reimbursement Program. The reports continue to state that the health data is not readily available from current hospital reporting practices. **The Committee may want to clarify if the health data reporting should be continued as currently required.**

### **Recommended FY17 EMST Supported Expenditures**

The table below shows the Executive's proposed expenditures for the FY17 EMST Reimbursement Program Revenue.

**FY17 Recommended Budget for EMST Reimbursement**

<b>Revenue</b>			<b>18,200,000</b>
<b>Program expenditures</b>	<b>Personnel</b>	<b>Operating</b>	<b>Total</b>
Third Party Billing		864,500	864,500
Administrative specialist (1 FTE)	111,892		111,892
Manager (1 FTE)	114,792		114,792
Accountant (1 FTE)	83,555		83,555
Patient advocate (1 FTE in Consumer Protection)	67,977		67,977
Other program expenditures		10,000	10,000
<b>Subtotal</b>	<b>378,216</b>	<b>874,500</b>	<b>1,252,716</b>
<b>Non-program expenditures</b>	<b>Personnel</b>	<b>Operating</b>	<b>Total</b>
Apparatus replacement		5,213,400	5,213,400
Fuel		1,054,641	1,054,641
Apparatus Maintenance		1,068,400	1,068,400
Apparatus Maintenance second shift	387,687		387,687
Sandy Spring upstaffing	344,000		344,000
Payment to LFRDs		2,542,093	2,542,093
Travilah Staffing (20 FTEs)	1,800,000		1,800,000
Four Person Staffing for Three Paramedic Engines	1,050,000		1,050,000
Recruit Class Funding	690,000	550,000	1,240,000
Facility Maintenance Improvements		477,063	477,063
PPE Replacement		410,000	410,000
SCBAs and AEDs		410,000	410,000
EMS supervisors (5 FTEs)	610,000		610,000
Fire/Rescue EMS Equipment		90,000	90,000
Senior Citizen Fire/Life Safety Educators		100,000	100,000
Background Investigators	70,000		70,000
EMS PPE	-	80,000	80,000
<b>Subtotal</b>	<b>4,951,687</b>	<b>11,995,597</b>	<b>16,947,284</b>
<b>Total expenditures</b>	<b>5,329,903</b>	<b>12,870,097</b>	<b>18,200,000</b>
<b>30% Calculation</b>	<b>5,460,000</b>		

**These expenditures are for the same purposes as the recommended EMST expenditures for FY16. Council staff concurs with the Executive's recommended EMST allocation for FY17.**

**LFRD payment amount:** Under the law, the LFRD's receive 15% of EMST revenues, net of program implementation costs. The FY17 amount is anticipated to be \$2.54 million, an increase over the FY16 budgeted level of \$2.4 million.

MCFRS reports each October and April on the EMST distributions to the LFRDs as well as the projects and expenditures and encumbrances for each LFRD. The most recent report from April 15 (attached at circles 23-32) details projects for a total of \$6.6 million EMST funds distributed as of December 2015. Council staff tallied the following primary categories of funded projects:

<b>Project category</b>	<b>% of funds</b>
Apparatus & Equipment	35%
Facilities	25%
Administrative staff	16%
Command & Utility Vehicles	13%
MCVFRA	8%
Standby food	6%
EMS Supplies	1.6%

The proportion of funding allocated to facilities and apparatus has increased in the last two reports and now together these two high priority categories account for 60% of EMST project allocation by the LFRDs.

### **III. CAPITAL IMPROVEMENTS PROGRAM**

#### **CIP: Apparatus Replacement**

The Executive's recommended CIP project for Apparatus Replacement is attached on circle 33, and maintains the same level of funding and financing approach as in the approved CIP. FRS provided below the anticipated replacement schedule, as well as a summary of purchases since FY14.

Replacement Schedule FYs 17-22						
Type	FY17	FY18	FY19	FY20	FY21	FY22
Aerials	1	1	0	1	1	1
EMS	9	11	5	5	8	10
Pumpers	4	4	4	4	3	3
Brush	1	0	1	1	0	0
Rescue Squads	1	0	1	1	1	0
Tankers	0	0	0	0	0	1

- Purchases with FY14 EMST funds include 20 EMS units and 2 aerial ladder trucks – all are in the final stages of manufacturing/delivery.

- Purchases with FY15 CIP funds include 8 EMS units and 3 aerial ladder trucks. The EMS units are in the final stages of manufacturing/delivery; one of the aerial ladder trucks is in the final stages of manufacturing/delivery and two of the aerial ladder trucks are in early stages of manufacturing.
- Purchases are in the works for the FY16 EMS units (12) and the FY16 aerial ladder trucks, i.e. a contracting method is in place.

As seen in the EMST table above, the budget assumes that \$5.2 million of EMST revenue will support the purchase and financing of apparatus replacement in FY17. As the PDF indicates, the total expenditures in FY17 are recommended to be \$9.4 million, of which \$5.7 million is financed and \$3.7 million is EMST supported.

**Council staff concurs with the Apparatus Replacement CIP project as recommended.**

#### **CIP Amendments**

On April 21, the Executive submitted CIP Amendments, including three for FRS. Of the CIP Amendments for MCFRS, two reflected the Council's already adopted changes to reduce funding from the six year period (Future Fire Stations) and to shift funding to FY19 to reflect ongoing site selection issues (Rockville FS#3).

The third project is the Clarksburg FS #35 project. The Executive's recommended amendment would adjust the spending schedule and indicates that construction would be complete in FY21 rather than FY22. At the Committee's initial discussion of this project, Executive staff stated that site developments are ongoing and that an update on the site and funding schedule will be forthcoming during the budget process. The Committee will need to return for an update on this project.



# Fire and Rescue Service

## Mission Statement

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

MCFRS consists of the Office of the Fire Chief; Division of Operations; Division of Human Resources; Division of Fiscal Management; Division of Support Services; Division of Volunteer and Community 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 FY17 Operating Budget for the Montgomery County Fire and Rescue Service is \$213,211,431, a decrease of \$9,087,957 or 4.09 percent from the FY16 Approved Budget of \$222,299,388. The primary driver of this decrease is the reduced required County contribution into retirement plans as a result of revised actuarial assumptions and changes to the amortization period based on the County's five year experience study. Personnel Costs comprise 81.41 percent of the budget for 1,276 full-time positions and one part-time position, and a total of 1,227.76 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charges to or from other departments or funds. Operating Expenses account for the remaining 18.59 percent of the FY17 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 \$7,491,440 for general obligation debt and \$5,517,600 for other debt is required.

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

## Linkage to County Result Areas

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

### ❖ Safe Streets and Secure Neighborhoods

## Department 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 FY16 estimates reflect funding based on the FY16 approved budget. The FY17 and FY18 figures are performance targets based on the FY17 recommended budget and funding for comparable service levels in FY18.

## Initiatives

- ★ Begin improving Advanced Life Support response time by adding a Paramedic to engines at Bethesda, Cabin John, and Glen Echo stations and by adding a Paramedic Chase Unit at Bethesda (Democracy Boulevard).
- ★ Replace and upgrade all Self Contained Breathing Apparatus to improve responder safety.

## Accomplishments

- ☑ Increased Sandy Spring Fire Station 40's staffing level to improve response times; enhanced service levels included much needed Advanced Life Support (ALS) capabilities provided through a paramedic engine company. This collaboration with the Sandy Spring Volunteer Fire Department empowers them to limit potential response failures through additional, diversified riding opportunities for volunteer personnel.

- ✓ Completed the 2016-2022 Fire, Rescue, EMS and Community Risk Reduction Master Plan, which maps out MCFRS initiatives for the future.
- ✓ Improved apparatus availability by implementing a second shift at the apparatus maintenance and repair facility.
- ✓ MCFRS identified the most commonly transported patients and determined that many of them share certain needs that could be addressed by programs offered by the county's Department of Health and Human Services (HHS). A joint MCFRS-HHS initiative is now aimed at reducing repeat transports by targeting these patients for inclusion into the HHS programs.
- ✓ Instituted Fire and Rescue Occupational and Medical Services (FROMS) injury prevention consultation program, which includes discussion during annual medical examination of injury prevention, healthy lifestyle and proper fitness level; evaluating back flexibility and following up with firefighters who do not demonstrate sufficient flexibility; and identifying, evaluating and treating lingering orthopedic injuries before they worsen to the point that they result in lost time from work.
- ✓ Instituted injury prevention program in the recruit school curriculum that features training on the most common causes of firefighter injuries and on how to prevent those injuries. Designed recruit physical training to simulate common firefighter tasks to reduce the likelihood of injury when performing these tasks in the field.
- ✓ MCFRS, in cooperation with urgent care centers, will operate a 90-day pilot program to transport certain patients with their consent to these facilities instead of hospital emergency rooms which might have had longer wait times and require more travel time.
- ✓ Transferred the civilian Fire Code Compliance section of Fire Rescue Services to the Department of Permitting Services. This will complete the County Executive's goal of a "One Stop Shop" in one department for efficient service delivery and to reduce the cost of Fire Code Compliance.

## Productivity Improvements

- ✱ The department internally restructured in FY16 to provide better service and create efficiencies.
- ✱ Civilianized positions, which will eventually save millions of dollars annually in personnel costs. Specifically, achieved full civilianization of code compliance, allowing 18 uniform personnel to be assigned to the field instead of to code compliance; civilianized two positions at the training academy that had previously been filled by captains, allowing the captains to work in the field and reduce MCFRS personnel costs; and civilianizing dispatch positions in the Emergency Communications Center.
- ✱ Reallocating resources to provide ALS units to three additional stations will significantly improve response times to over 85,000 residents and many businesses.

## Program Contacts

Contact Dominic Del Pozzo of the Montgomery County Fire and Rescue Service at 240.777.2236 or Bruce Meier of the Office of Management and Budget at 240.777.2785 for more information regarding this department's operating budget.

## Program Descriptions

### Office of the Fire Chief

The Fire Chief has the ultimate responsibility for the overall management, direction, planning and coordination of all MCFRS programs and operations. The Office of the Fire Chief manages the overall service needs and delivery requirements of MCFRS including fire and rescue master planning, resource deployment plans, and the overall strategic direction for MCFRS; develops and recommends capital improvement projects; 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 and the Planning Section. The internal affairs office investigates complaints and serious violations of the personnel regulations and department policy and conducts procedural background investigations of applicants for firefighters/rescuer positions. The planning office analyzes risk and historical emergency incident activity and considers it along with development and growth to project strategic resource needs, facility placement, special operational requirements, and future

workforce levels. The Planning Office develops planning documents such as the Fire, Rescue, Emergency Medical Services, and Community Risk Reduction Master Plan and the Montgomery County Fire and Rescue Service's Annual Strategic Plan. In addition, considerable mapping and geographic incident data analysis is provided by the Planning Office.

Program Performance Measures	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Commission on Fire Accreditation International (CFAI) core competencies met during FY14-FY18 accreditation cycle	98.8%	98.8%	98.8%	100%	100%

FY17 Recommended Changes	Expenditures	FTEs
<b>FY16 Approved</b>	<b>19,183,443</b>	<b>56.00</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(13,935,706)	(44.00)
<b>FY17 Recommended</b>	<b>5,247,737</b>	<b>12.00</b>

Notes: The department internally restructured in FY16 to provide better service and create efficiencies. Also, Fire Code Compliance was transferred to the Department of Permitting Services.

## 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 citizens and visitors of Montgomery County. The Division's personnel also assist the Division of Volunteer and Community Services by performing a wide variety of non-emergency services that are focused on public education and community risk reduction.

The overall responsibility for Fire and Rescue Service operations lies directly with the Fire Chief. The Division Chief of Operations is assigned by the Fire Chief to manage the Division. The career and volunteer components of the combined service work in an "Integrated Emergency Command Structure" that defines the authority and responsibility for all members of the service. MCFRS responds to approximately 120,000 emergency incidents annually. Requests for emergency medical assistance comprise the majority of those incidents, approximately 90,000 calls annually resulting in the transport of 70,000 people to local hospitals. There are 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, and Emergency Medical Service.

MCFRS personnel operate from 37 Fire and Rescue stations. Thirty-five engines, 16 aerial units, 6 heavy rescue squads, 17 ALS medic units, and 24 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 FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
EMS cardiac care: Percentage of STEMI patients with door-to-balloon (D2B) time less than or equal to 90 minutes	97.2%	94.8%	94.5%	94.3%	94.0%
90th percentile arrival time for first Advanced Life Support (ALS) unit in metropolitan areas of the county	10:53	10:43	10:40	10:35	10:30
90th percentile arrival time for first Advanced Life Support (ALS) unit in urban areas of the county	11:46	12:05	11:55	11:45	11:35
90th percentile arrival time for first Advanced Life Support (ALS) unit in suburban areas of the county	11:59	11:57	11:55	11:50	11:45
90th percentile arrival time for first Advanced Life Support (ALS) unit in rural areas of the county	12:07	12:05	12:05	12:00	12:00
90th percentile arrival time for first engine to structure fire in metropolitan areas of the county	7:34	8:56	8:45	8:35	8:30
90th percentile arrival time for first engine to structure fire in urban areas of the county	8:21	9:32	9:15	9:00	8:45
90th percentile arrival time for first engine to structure fire in suburban areas of the county	8:34	9:49	9:35	9:25	9:15
90th percentile arrival time for first engine to structure fire in rural areas of the county	10:30	12:00	11:50	11:40	11:30
Percent of residential structure fires confined to the room of origin	76%	74%	75%	75%	76%
Number of residential fire deaths per 100,000 residents	0.4	0.4	0.4	0.4	0.4
Number of residential fire injuries per 100,000 residents	6.0	2.6	2.5	2.3	2.2

<b>FY17 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY16 Approved</b>	<b>161,047,957</b>	<b>1,128.50</b>
Enhance: Improve ALS Response Time with Paramedic Engines and Chase Cars	992,000	16.00
Increase Cost: Holiday Pay	775,000	0.00
Shift: Telecommunication Charges	(251,850)	0.00
Decrease Cost: EMS Certifications on Overtime	(380,000)	0.00
Decrease Cost: Consolidation and civilianization of the Emergency Communications Center (ECC)	(435,694)	9.00
Reduce: Hillandale Tower 724 - service to be provided from surrounding stations	(714,000)	(5.00)
Reduce: Hyattstown Engine 709 - service to be provided from surrounding stations	(1,680,000)	(12.00)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(10,646,997)	(14.60)
<b>FY17 Recommended</b>	<b>148,706,416</b>	<b>1,121.90</b>

Notes: *The department internally restructured in FY16 to provide better service and create efficiencies. Also, Fire Code Compliance was transferred to the Department of Permitting Services.*

## Human Resources

The Division of Human Resources handles hiring, promotional test administration, labor relations, discipline process, pay and benefits, occupational safety, collision review, health and wellness, recruit training, continuing education, and in-service training. The Division is comprised of the following organizational components: employee services/human resources; workforce recruiting; medical; behavioral health; health and safety; and training.

The Employee Services/Human Resources Section is responsible for all personnel and labor related issues in MCFRS. Responsibilities of the section include conducting promotional exams, hiring and discipline; advising the Chief and Division Chiefs on personnel and labor matters; participating in the collective bargaining process; and representing the MCFRS in mediation, arbitration, alternative dispute resolution, and at the Merit System Protection Board. Staff in the Employee Services Section also act as a department liaison between the County's Office of Human Resources and County Attorney's Office.

The fire and rescue workforce recruiting component provides all levels of marketing, advertising, and community interaction for the purpose of attracting qualified candidates to staff the Fire and Rescue Service as compensated employees and volunteers. Recruiting staff develop public service announcements and attend job fairs, community functions, and events under the banner of the Montgomery County Fire and Rescue Service.

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

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

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

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

perform the duties of his/her position within the organization.

<b>FY17 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY16 Approved</b>	<b>33,610,311</b>	<b>74.76</b>
Increase Cost: Recruit Class starts in January with 66 (50 attrition, 16 new)	2,458,578	0.00
Decrease Cost: Fire Code Compliance not transferred to Permitting Services: Abolish unfunded positions and decrease Operating Expenses	(69,700)	(3.00)
Decrease Cost: Risk Reduction and Training Assistant Chief	(200,000)	(1.00)
Shift: Fire Code Compliance to Permitting Services	(2,743,878)	(26.00)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(6,401,173)	(8.00)
<b>FY17 Recommended</b>	<b>26,654,138</b>	<b>36.76</b>

Notes: The department internally restructured in FY16 to provide better service and create efficiencies. Also, Fire Code Compliance was transferred to the Department of Permitting Services.

## Volunteer and Community Services

The Division of Volunteer and Community Services manages and coordinates the department's community outreach efforts 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 LFRD's in training, risk management, the formulation and standardization of LFRD/MCFRS business plans, use and maintenance of fire and rescue apparatus, budget preparation, and formulating department-wide policy. The program makes recommendations to the Fire Chief, monitors legislative and regulatory actions involving volunteer activities, and informs the affected groups. The program provides additional opportunities for people to volunteer, including the creation of a Mobile Volunteer Personnel Corps.

<b>Program Performance Measures</b>	<b>Actual FY14</b>	<b>Actual FY15</b>	<b>Estimated FY16</b>	<b>Target FY17</b>	<b>Target FY18</b>
Child safety seat inspections survey - percent of respondents who were overall satisfied	99.6%	99.4%	99.5%	99.5%	99.6%

<b>FY17 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY16 Approved</b>	<b>2,468,690</b>	<b>6.00</b>
Enhance: Provide Personal Protective Equipment for Emergency Medical Services Volunteers	80,000	0.00
Increase Cost: Montgomery County Volunteer Fire and Resue Association Bargaining Agreement	51,079	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.	445,915	4.00
<b>FY17 Recommended</b>	<b>3,045,684</b>	<b>10.00</b>

Notes: The department internally restructured in FY16 to provide better service and create efficiencies. Also, Fire Code Compliance was transferred to the Department of Permitting Services.

## Support Services

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

The logistics function consists of property and supply, fleet operations and fleet maintenance. The Property and Supply Section handles the uniform and protective clothing and self-contained breathing apparatus 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 the Fleet Operations Section. 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 constructed and maintained to enable all elements of the MCFRS to meet their mission. This includes construction of new stations, renovation of existing facilities, and overall monitoring of the department's infrastructure.

The Information Technology (IT) Section is responsible for development, implementation, and ongoing support of all IT needs for the department. This section ensures compliance with all Department of Technology Services requirements, assists with Computer Aided Dispatch, directs the Data Warehouse, and maintains desktops, and Firehouse reporting and inventory control software.

<b>FY17 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY16 Approved</b>	<b>5,988,987</b>	<b>34.00</b>
Enhance: Upgrade and replace Self Contained Breathing Apparatus - Master Lease	1,432,566	0.00
Decrease Cost: Mowing contract	(25,000)	0.00
Decrease Cost: Apparatus Master Leases	(346,969)	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.	6,358,494	9.00
<b>FY17 Recommended</b>	<b>13,408,078</b>	<b>43.00</b>

Notes: *The department internally restructured in FY16 to provide better service and create efficiencies. Also, Fire Code Compliance was transferred to the Department of Permitting Services.*

## **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; accounts receivable; and contract management and development.

The Budget and Grants Section handles budget development and management; 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 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 a large contract, 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.

<b>FY17 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY16 Approved</b>	<b>0</b>	<b>0.00</b>
Enhance: Records management and Emergency Medical Services Transport billing	49,390	0.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	16,099,988	53.60
<b>FY17 Recommended</b>	<b>16,149,378</b>	<b>54.10</b>

Notes: The department internally restructured in FY16 to provide better service and create efficiencies. Also, Fire Code Compliance was transferred to the Department of Permitting Services.

## Budget Summary

	Actual FY15	Budget FY16	Estimate FY16	REC FY17	%Chg Bud/Rec
<b>FIRE</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	120,112,787	121,587,705	120,896,466	123,625,567	1.7 %
Employee Benefits	66,326,824	60,360,847	61,050,761	49,949,875	-17.2 %
<b>Fire Personnel Costs</b>	<b>186,439,611</b>	<b>181,948,552</b>	<b>181,947,227</b>	<b>173,575,442</b>	<b>-4.6 %</b>
Operating Expenses	42,257,450	40,350,836	42,289,451	39,635,989	-1.8 %
<b>Fire Expenditures</b>	<b>228,697,061</b>	<b>222,299,388</b>	<b>224,236,678</b>	<b>213,211,431</b>	<b>-4.1 %</b>
<b>PERSONNEL</b>					
Full-Time	1,271	1,297	1,297	1,276	-1.6 %
Part-Time	3	2	2	1	-50.0 %
FTEs	1,275.37	1,299.26	1,299.26	1,277.76	-1.7 %
<b>REVENUES</b>					
Automation Enhancement Fee	103,483	120,000	120,000	0	-100.0 %
EMS Reimbursement-Ambulance Fee	16,912,283	17,500,000	17,500,000	18,200,000	4.0 %
Fire Code Enforcement Permits	453,765	600,000	600,000	0	-100.0 %
Investment Income	75,192	46,760	170,020	170,020	263.6 %
Miscellaneous Revenues	409,936	10,000	20,000	20,000	100.0 %
Occupancy Permits	585	0	0	0	—
Other Charges/Fees	667,180	715,000	715,000	0	-100.0 %
Property Tax	233,983,584	206,867,464	206,546,296	210,809,823	1.9 %
State Fire/Rescue 508 Funds	1,526,354	0	0	0	—
<b>Fire Revenues</b>	<b>254,132,362</b>	<b>225,859,224</b>	<b>225,671,316</b>	<b>229,199,843</b>	<b>1.5 %</b>

## GRANT FUND - MCG

<b>EXPENDITURES</b>					
Salaries and Wages	1,017,762	0	0	0	—
Employee Benefits	488,072	0	0	0	—
<b>Grant Fund - MCG Personnel Costs</b>	<b>1,505,834</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Operating Expenses	1,041,663	0	0	0	—
<b>Grant Fund - MCG Expenditures</b>	<b>2,547,497</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
<b>PERSONNEL</b>					
Full-Time	12	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	11.19	0.00	0.00	0.00	—
<b>REVENUES</b>					
Federal Grants	4,916,169	0	0	0	—
State Grants	34,628	0	0	0	—
<b>Grant Fund - MCG Revenues</b>	<b>4,950,797</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>

## DEPARTMENT TOTALS

Total Expenditures	231,244,558	222,299,388	224,236,678	213,211,431	-4.1 %
Total Full-Time Positions	1,283	1,297	1,297	1,276	-1.6 %
Total Part-Time Positions	3	2	2	1	-50.0 %
Total FTEs	1,286.56	1,299.26	1,299.26	1,277.76	-1.7 %
Total Revenues	259,083,159	225,859,224	225,671,316	229,199,843	1.5 %

## FY17 Recommended Changes

	Expenditures	FTEs
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### FIRE

	Expenditures	FTEs
<b>FY16 ORIGINAL APPROPRIATION</b>	<b>222,299,388</b>	<b>1,299.26</b>
<b>Changes (with service impacts)</b>		
Enhance: Upgrade and replace Self Contained Breathing Apparatus - Master Lease [Support Services]	1,432,566	0.00
Enhance: Improve ALS Response Time with Paramedic Engines and Chase Cars [Operations]	992,000	16.00
Enhance: Provide Personal Protective Equipment for Emergency Medical Services Volunteers [Volunteer and Community Services]	80,000	0.00
Enhance: Records management and Emergency Medical Services Transport billing [Fiscal Management]	49,390	0.50
Reduce: Hillandale Tower 724 - service to be provided from surrounding stations [Operations]	(714,000)	(5.00)
Reduce: Hyattstown Engine 709 - service to be provided from surrounding stations [Operations]	(1,680,000)	(12.00)
<b>Other Adjustments (with no service impacts)</b>		
Increase Cost: Recruit Class starts in January with 66 (50 attrition, 16 new) [Human Resources]	2,458,578	0.00
Increase Cost: FY17 Compensation Adjustment	2,374,120	0.00
Increase Cost: Annualization of FY16 Lapsed Positions	1,042,578	0.00
Increase Cost: Group Insurance Adjustment	776,094	0.00
Increase Cost: Holiday Pay [Operations]	775,000	0.00
Increase Cost: Group Insurance Employer Cost Share	578,000	0.00
Increase Cost: Montgomery County Volunteer Fire and Resue Association Bargaining Agreement [Volunteer and Community Services]	51,079	0.00
Increase Cost: Printing and Mail	20,860	0.00
Decrease Cost: Mowing contract [Support Services]	(25,000)	0.00
Decrease Cost: Annualization of FY16 Personnel Costs	(47,893)	0.00
Decrease Cost: Fire Code Compliance not transferred to Permitting Services: Abolish unfunded positions and decrease Operating Expenses [Human Resources]	(69,700)	(3.00)
Decrease Cost: Motor Pool Adjustment	(96,449)	0.00
Decrease Cost: Risk Reduction and Training Assistant Chief [Human Resources]	(200,000)	(1.00)
Shift: Telecommunication Charges [Operations]	(251,850)	0.00
Decrease Cost: Apparatus Master Leases [Support Services]	(346,969)	0.00
Decrease Cost: EMS Certifications on Overtime [Operations]	(380,000)	0.00
Decrease Cost: Consolidation and civilianization of the Emergency Communications Center (ECC) [Operations]	(435,694)	9.00
Decrease Cost: Risk Management Adjustment	(1,667,113)	0.00
Shift: Fire Code Compliance to Permitting Services [Human Resources]	(2,743,878)	(26.00)
Decrease Cost: Retirement Adjustment	(11,059,676)	0.00

**FY17 RECOMMENDED** **213,211,431 1,277.76**

## Program Summary

Program Name	FY16 APPR		FY17 REC	
	Expenditures	FTEs	Expenditures	FTEs
Office of the Fire Chief	19,183,443	56.00	5,247,737	12.00
Operations	161,047,957	1,128.50	148,706,416	1,121.90
Human Resources	33,610,311	74.76	26,654,138	36.76
Volunteer and Community Services	2,468,690	6.00	3,045,684	10.00
Support Services	5,988,987	34.00	13,408,078	43.00
Fiscal Management	0	0.00	16,149,378	54.10
<b>Total</b>	<b>222,299,388</b>	<b>1,299.26</b>	<b>213,211,431</b>	<b>1,277.76</b>

## Charges to Other Departments

Charged Department	Charged Fund	FY16		FY17	
		Total\$	FTEs	Total\$	FTEs
<b>FRE</b>					
Emergency Management and Homeland Security	Grant Fund	125,000	1.00	0	0.00

## Future Fiscal Impacts

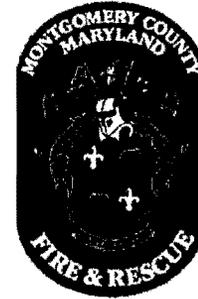
Title	CE RECOMMENDED (\$000s)					
	FY17	FY18	FY19	FY20	FY21	FY22
<b>FIRE</b>						
<b>EXPENDITURES</b>						
<b>FY17 Recommended</b>	213,211	213,211	213,211	213,211	213,211	213,211
No inflation or compensation change is included in outyear projections.						
<b>Annualization of Positions Recommended in FY17</b>	0	464	464	464	464	464
New positions in the FY17 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 for positions added at Bethesda, Cabin John, and Glen Echo to improve Advanced Life Support response time.						
<b>Consolidation and Civilianization of Emergency Communications Center (ECC)</b>	0	(217)	(1,912)	(1,912)	(1,912)	(1,912)
In FY17 is year three of a four-year plan to convert thirty-three uniformed FRS positions to civilian positions in the ECC.						
<b>Labor Contracts</b>	0	1,312	1,312	1,312	1,312	1,312
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
<b>Subtotal Expenditures</b>	213,211	214,770	213,075	213,075	213,075	213,075

## Annualization of Personnel Costs and FTEs

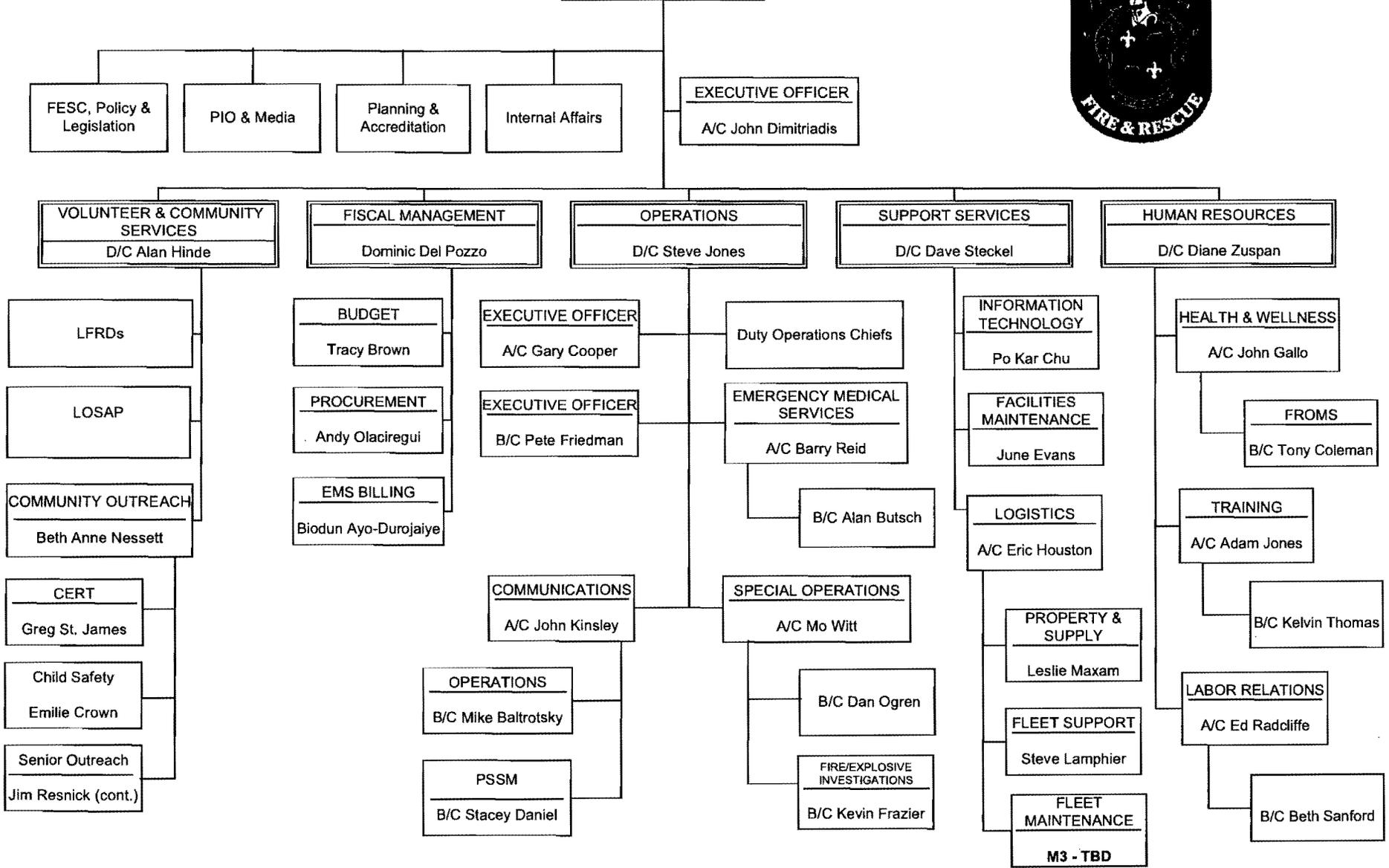
	FY17 Recommended		FY18 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Improve ALS Response Time with Paramedic Engines and Chase Cars	816,000	16.00	1,280,000	16.00
<b>Total</b>	<b>816,000</b>	<b>16.00</b>	<b>1,280,000</b>	<b>16.00</b>



# Montgomery County Fire & Rescue Service

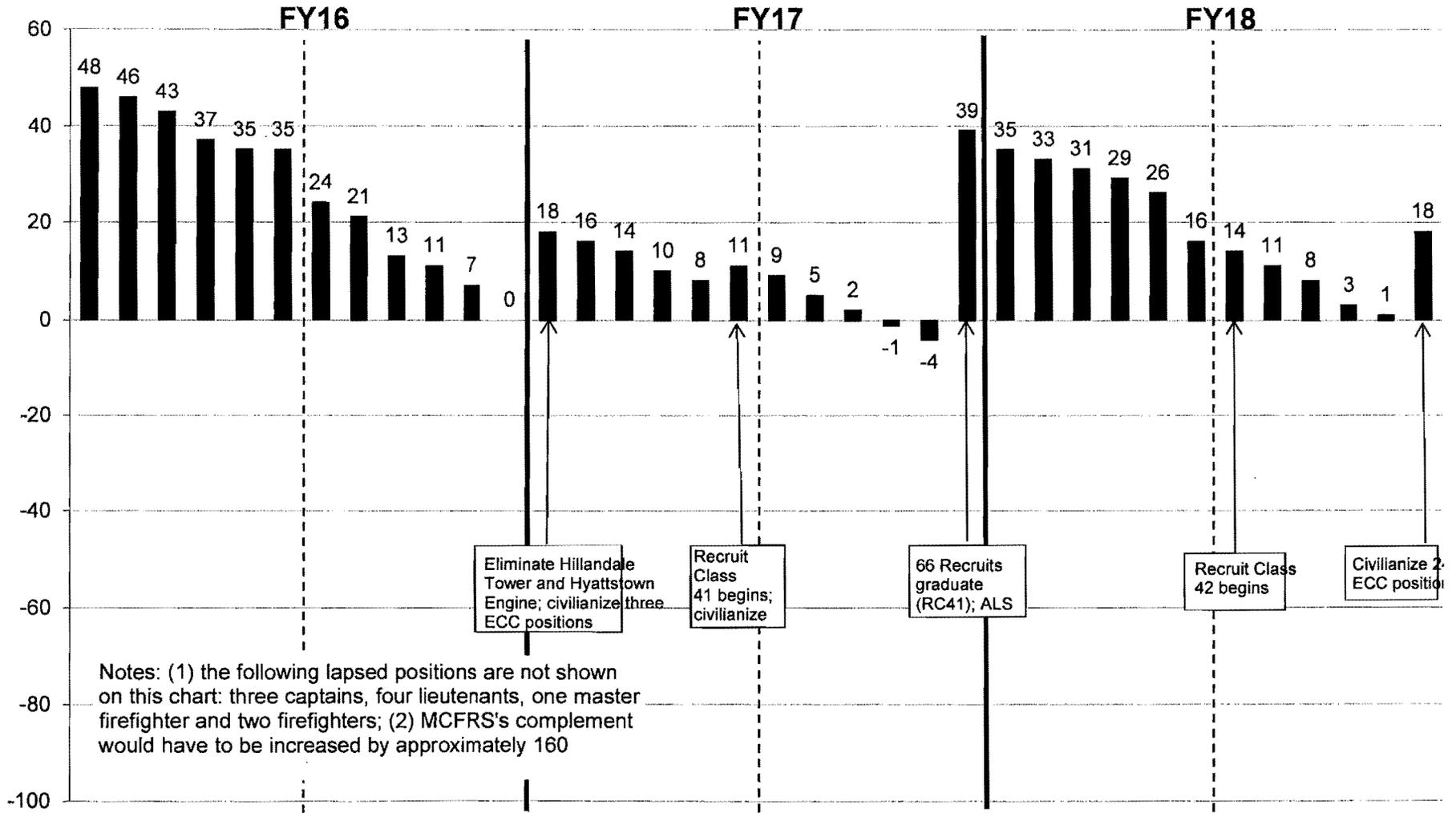


**Fire Chief  
Scott Goldstein**



# MCFRS Attrition Chart Based on FY17 Recommended Budget

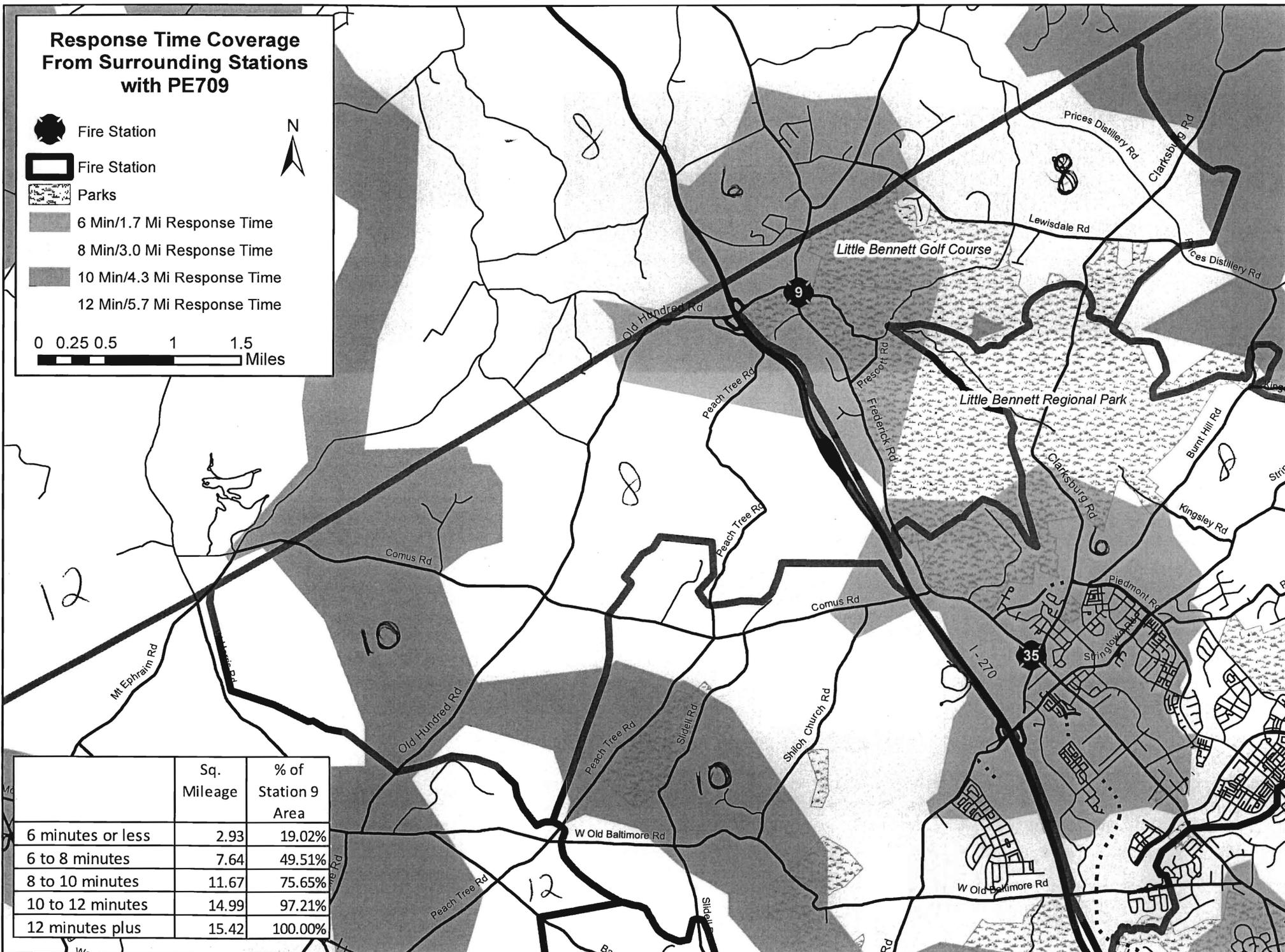
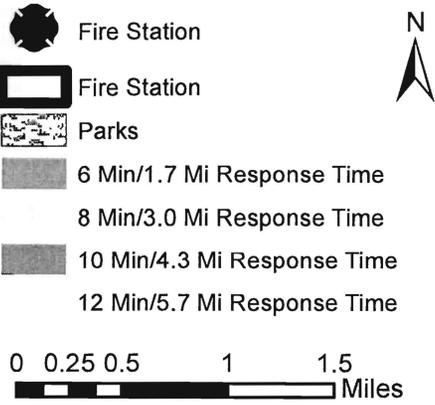
Number of Uniform Personnel Minus Number of Funded Uniform Positions



**FY16 Overtime Through Second Quarter by Category**

<b>Category</b>	<b>OT Hours</b>	<b>OT Pay</b>	<b>Percent</b>
Firefighter Backfill	40,434	1,603,817	19%
Officer Backfill	22,552	1,501,113	18%
Paramedic Backfill	23,487	1,075,342	13%
PSTA Instructor/Administration	16,847	982,291	12%
Emergency Communications Center	12,649	728,521	9%
Other Field Operations	13,147	740,929	9%
Primary Driver Backfill	14,414	721,222	9%
PSTA Student	3,715	190,570	2%
Fire and Explosive Investigations	2,305	171,737	2%
Office of the Fire Chief/Community Outreach	2,561	144,279	2%
Special Detail or Event	2,512	141,759	2%
Risk Reduction and Training	2,210	141,025	2%
Administrative and Technical Support Services	2,589	140,943	2%
Fleet	2,016	108,375	1%
Code Compliance	345	17,970	0%
	<b>161,783</b>	<b>8,409,893</b>	<b>100%</b>

# Response Time Coverage From Surrounding Stations with PE709

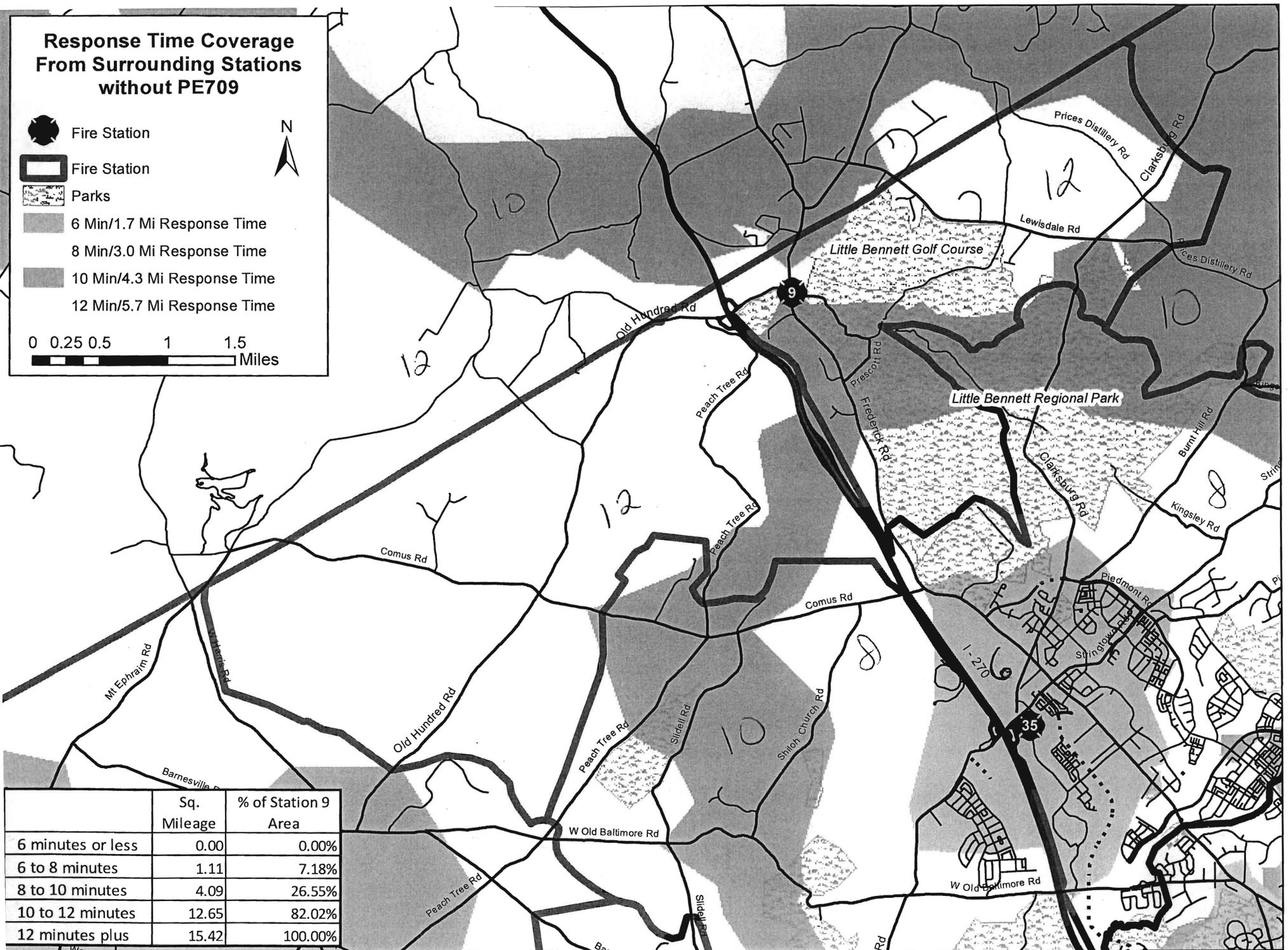


	Sq. Mileage	% of Station 9 Area
6 minutes or less	2.93	19.02%
6 to 8 minutes	7.64	49.51%
8 to 10 minutes	11.67	75.65%
10 to 12 minutes	14.99	97.21%
12 minutes plus	15.42	100.00%

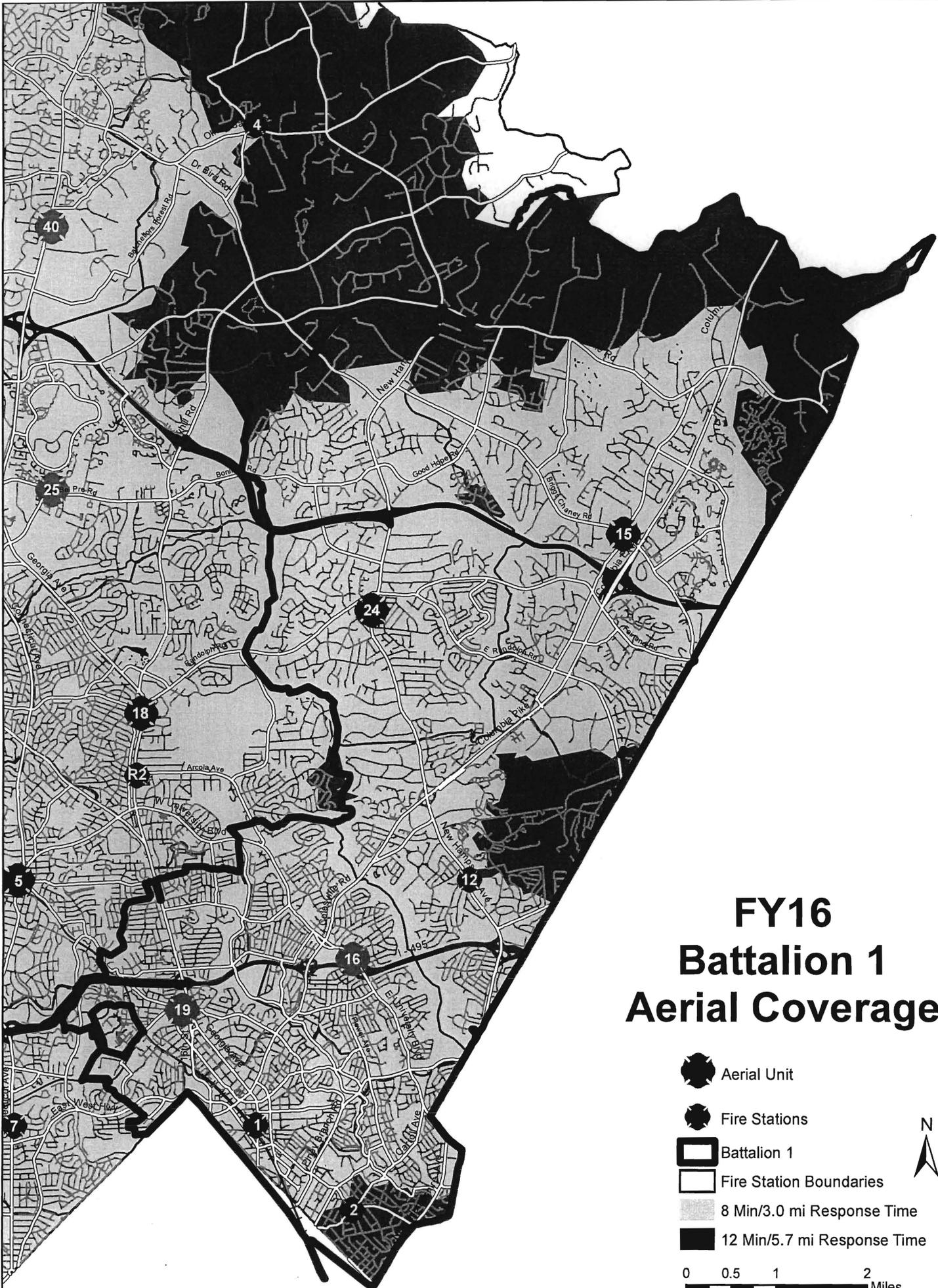
# Response Time Coverage From Surrounding Stations without PE709

 Fire Station  
 Fire Station  
 Parks  
 6 Min/1.7 Mi Response Time  
 8 Min/3.0 Mi Response Time  
 10 Min/4.3 Mi Response Time  
 12 Min/5.7 Mi Response Time

0 0.25 0.5 1 1.5  
 Miles

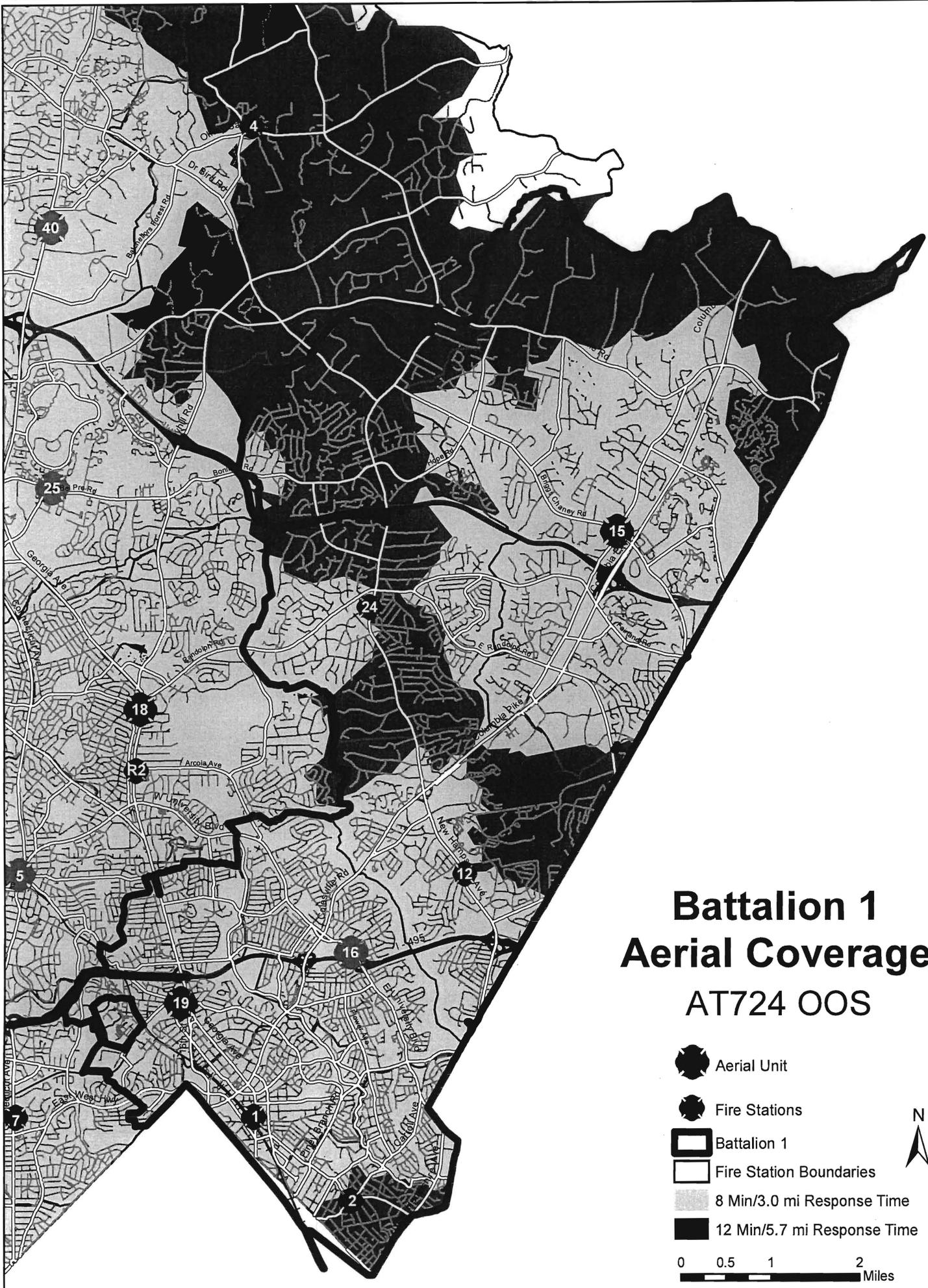


	Sq. Mileage	% of Station 9 Area
6 minutes or less	0.00	0.00%
6 to 8 minutes	1.11	7.18%
8 to 10 minutes	4.09	26.55%
10 to 12 minutes	12.65	82.02%
12 minutes plus	15.42	100.00%



# FY16 Battalion 1 Aerial Coverage

-  Aerial Unit
  -  Fire Stations
  -  Battalion 1
  -  Fire Station Boundaries
  -  8 Min/3.0 mi Response Time
  -  12 Min/5.7 mi Response Time
- 0 0.5 1 2 Miles



# Battalion 1 Aerial Coverage AT724 OOS

-  Aerial Unit
  -  Fire Stations
  -  Battalion 1
  -  Fire Station Boundaries
  -  8 Min/3.0 mi Response Time
  -  12 Min/5.7 mi Response Time
- 0 0.5 1 2 Miles

MLS Pay for Performance Tax Supported	1,003,498
MLS Pay for Performance Non-Tax Supported	607,673
Unemployment Insurance	513,520
Non-qualified Retirement	35,000
Deferred Compensation Management	215,767
Collective Bargaining Actuarial Services	75,000
TOTAL	2,450,458

33. The Council requests that the participating agencies continue the work of the Interagency Technology Policy and Coordination Committee (ITPCC) as described in Resolution 12-1758, adopted on July 26, 1994.
34. The Council requests that the participating agencies continue the work of the Interagency Procurement Coordinating Committee, the Interagency Public Information Working Group, the Interagency Committee on Energy and Utilities Management, and the Interagency Training Team, in efforts to share information, provide assistance, and cooperate on efficiencies and planning.
35. The Interagency Technology Fund (ITF) will have a balance of \$0 at the beginning of FY 2016. The Council may make contributions to the ITF to support additional investments in technology as described in Council Resolution No. 16-475.
36. For FY 2016, the FiberNet chargeback requirement of the County Government is estimated to be \$4,326,500.
37. For FY 2016, this resolution appropriates \$59,332,248 to the Department of Liquor Control. During FY 2016, the Director of Finance must transfer to the General Fund all Liquor Control Fund "Income before Capital Contributions and Transfers" as defined in the Comprehensive Annual Financial Report. The County Council has estimated that this transfer will amount to at least \$21,453,970.
38. For FY 2016 this resolution appropriates funds for the Montgomery County Fire and Rescue Service, which includes funds for the local fire and rescue departments and the Fire and Emergency Services Commission. This designation reflects the intent of Charter Section 306.
39. County tax funds appropriated for use by local fire and rescue departments must not be spent or encumbered, directly or indirectly, for legal fees or expenses related to pursuing any claim against County Government or any County agency, except as expressly agreed to by the Executive with prior advice and review by the Council as part of a settlement of a civil action to which the County is a party. The Fire Chief must adopt a policy to implement this paragraph and assure compliance by local fire and rescue departments through the annual financial audit process.
40. The Fire Chief must submit a report to the Council not later than January 1, 2016 that includes for the period June 1 through November 30, 2015, and a second report not

later than June 30, 2016 that includes for the period December 1, 2015 through May 30, 2016, the following data collected in collaboration with area hospitals.

- (a) The number of 911 calls for emergency medical services during the reporting period and a comparison to the number in this reporting period for the prior year;
  - (b) The number and type of emergency medical services provided during the reporting period;
  - (c) The mortality rates for County hospital for STEMI incidents, and a comparison to the rates in this reporting period for the prior year;
  - (d) The number of patients arriving in hospital emergency rooms complaining of heart attack or stroke symptoms who did not arrive by ambulance and a comparison to the number in this reporting period for the prior year.
  - (e) The number of invoices issued to collect revenue under this program and the average amount charged.
  - (f) The number of EMS transports of out-of-County residents;
  - (g) The number of hardship waivers requested and the number granted; and
  - (h) The number and type of calls received by the Patient Advocate.
41. As required by County Code §21-23A(h)(3)(A), the County Fire and Rescue Service (MCFRS) must use the following procedure to allocate for the benefit of local fire and rescue departments (LFRD's) 15% of the net Emergency Medical Services Transport (EMST) Insurance Reimbursement Program revenue (after deducting costs of implementing the Reimbursement Program) appropriated in this resolution for the purposes authorized in §21-23A(h)(3)(A):
- (a) Each LFRD may apply for funds under an application process conducted by the Montgomery County Volunteer Fire and Rescue Association (MCVFRA). MCVFRA must forward the results of that process to the Fire Chief by a date set by the Fire Chief. In any disagreement between the MCVFRA and the Fire Chief about LFRD allocations and projects, both the MCVFRA President and the Fire Chief must take reasonable steps to resolve their disagreements before funds are distributed. The Fire Chief must approve the final allocation for each LFRD and project.
  - (b) By October 15, 2015, MCFRS must distribute to LFRD's 15% of the actual amount of revenue received in the restricted EMST Reimbursement account attributable to FY 2014 (after deducting EMST Reimbursement Program implementation costs), as calculated by the Department of Finance.
  - (c) By April 15, 2016, MCFRS must distribute 15% of the actual amount of revenue received in the restricted EMST Reimbursement account attributable to FY 2016 from July 1, 2015 to December 31, 2015 (after deducting EMST Reimbursement Program implementation costs), as calculated by the Department of Finance after a mid-year reconciliation of the funds in the account.
  - (d) Any funds distributed under this procedure must be spent or encumbered by each LFRD to which funds are assigned no later than one calendar year after the last date funds are distributed (respectively, October 15, 2016 or April 15, 2017).

Any funds that an LFRD does not encumber or spend by these dates automatically revert to MCFRS on October 15, 2016 or April 15, 2017 respectively. The Fire Chief must reallocate any funds reverted under this provision, consistent with this provision, §21-23A, and other applicable State and County laws, regulations, policies, and guidelines.

The Fire Chief must report to the Council no later than October 15, 2015 and April 15, 2016: the total amount of funds in the restricted account; the total amount to be distributed to the LFRD's; each project and LFRD allocation; and the amounts distributed to and spent or encumbered by each LFRD to date, by project and fiscal year.

Any EMST Reimbursement Revenue attributable to FY 2016 that is not spent or encumbered by MCFRS by June 30, 2016, must remain in the restricted account and must not be spent unless re-appropriated for a use allowed under County Code §21-23A.

For FY 2016, it is expected that \$17,500,000 of the appropriation to the Montgomery County Fire and Rescue Service will be supported by EMST Reimbursement Revenue from the restricted account. The Office of Management and Budget must transmit to the Council no later than March 15, 2016 the amount of revenue received and amount billed from July 1, 2015 through February 29, 2016.

- 42. During FY 2016, the Director of Finance must transfer the following amounts from the General Fund to these Non-Tax Supported Funds:

Amount	Fund
1,457,930	Solid Waste Disposal Fund
19,259,777	Montgomery Housing Initiative
0	Permitting Services Fund: Public Agency Permits and Green Tape Position
1,654,209	MCPS Instructional Television Fund
1,542,300	Montgomery College: Cable TV Fund
160,000	Community Use of Public Facilities Elections and After School

- 43. For FY 2016 this resolution appropriates \$4,673,615 to the County Arts and Humanities Council Non-Departmental Account, which must be allocated as follows:

Purpose	Amount
Operating Support Grants	3,004,852
Small/Mid-Size Organizations, Creative Projects, Arts Education, and Individual Artist/Scholar Grants	698,883
Advancement Grants	250,050
Administration	429,830
Arts and Humanities Matching Fund	200,000
Grants to Support Wheaton Arts and Entertainment District	90,000
<b>Total Arts and Humanities Council NDA</b>	<b>4,673,615</b>

## **Emergency Medical Services Transport Insurance Reimbursement Program Report for the period June 1 to November 30, 2015**

As part of the FY16 Budget Resolution, the Montgomery County Fire and Rescue Department is required to provide a report to Council on some specific areas of the operations of the Emergency Medical Services Transport Insurance Reimbursement Program.

The areas the resolution requires to be addressed are:

### ***a. Calls for Emergency Medical Services***

During the reporting period of June 1, 2015 to November 30, 2015, there were a total of 45,383 calls for emergency medical services compared to 42,847 calls during the same period in 2014.

### ***b. Number and types of Emergency Medical Services***

A total of 34,458 calls for emergency medical services resulted in transports to the hospital during the reporting period of June 1, 2015 to November 30, 2015. The breakdown of the type of emergency medical services for these transports was: 16,508 were dispatched as ALS level calls and 17,950 were BLS level calls.

### ***c. Mortality Rates for STEMI incidents (County Hospitals)***

During the last reporting period, the department reported that the hospital's cooperation had been obtained to feed data into the feedback program within the new eMEDS system implemented by the County. However, since that time the hospitals have raised concerns about the data being shared for non quality assurance purposes and the possibility that it might be used in the furtherance of litigation.

### ***d. Patient with Heart Attack or Stroke Symptoms at Emergency Departments that were not transported by Ambulance***

This data is not required by the regulators and is therefore not tracked by the hospitals. As a result, MCFRS cannot obtain this information.

### ***e. Number of invoices issued and average amount charged***

During the reporting period, a total of 32,792 invoices were processed with an average charge per transport of \$488.30.

*f. Out-of-County Residents EMS Transports*

A total of 3,722 transports were for out-of-county residents. This represents about 11% of all EMS transports billed during the reporting period.

*g. Hardship Waiver Requests*

There were five hardship waiver requests during the reporting period. Three of the requests were made by County residents who have been notified that they do not have to request a waiver because county residents do not receive a bill. The other two were for non-residents and have been reviewed and approved.

*h. Calls to Patient Advocate*

There were a total of 97 calls to the Patient Advocate during the reporting period. 43% (42 calls) of the calls were EMS record requests that were redirected to the Montgomery County Fire and Rescue Service; 53% (51 calls) were related to EMS reimbursement correspondence and concerns, 1% (1 call) was for hardship waiver/affordability questions while the balance (3 calls) covered varied miscellaneous matters.

# Montgomery County Fire and Rescue Service

## Emergency Medical Services Transport Insurance Reimbursement Program Report

*The Fire Chief must report to the Council not later than October 15, 2015 and April 15, 2016 on the total amount of funds in the restricted account; the total amount to be distributed to the LFRD's; each project and LFRD allocation; and the amounts distributed to and spent or encumbered by each LFRD to date, by project and fiscal year.*

From the commencement of the program on January 1, 2013 through December 31 2015, 191,185 transports have been processed for billing. The program's enabling legislation requires that 15% of the program's net revenue be allocated and distributed to the local fire and rescue departments (LFRDs) to be used to replace or augment apparatus owned and staffed by local fire and rescue departments and training, gear and equipment for the local fire and rescue departments.

As of December 31, 2015, the EMST program had net revenue of \$43,801,527. Of this amount, \$5,610,886 had been allocated and distributed to the LFRDs. The next distribution of \$884,343 (allocation net of \$75,000 budget savings) is in process and funds will be distributed as signed agreements are received.

Reporting Period	Gross Revenue	Program Expenses	Net Revenue	15% Allocation to Local Fire Departments
FY13 (January to June 2013)	\$ 3,431,187	\$ 420,507	\$ 3,010,680	\$ 451,602
FY14	\$ 19,641,072	\$ 1,079,097	\$ 18,561,975	\$ 2,784,296
FY15	\$ 16,912,283	\$ 1,079,033	\$ 15,833,250	\$ 2,374,988
FY16 (July to December 2015)	\$ 6,769,949	\$ 374,327	\$ 6,395,622	\$ 959,343
	<b>\$ 46,754,491</b>	<b>\$ 2,952,964</b>	<b>\$ 43,801,527</b>	<b>\$ 6,570,229</b>

The table below reflects the Local Fire and Rescue Departments (LFRDs) and MCVFRA projects that were funded by the EMST reimbursement distributions. The report covers expenses through December 31, 2015.

**Legends:**

- (F) - Facilities
- (A) - Apparatus and other vehicles
- (S) - Administrative Support
- (E) - Equipment and Supplies

- (SF) - Standby Food
- (T) - Training
- (VS) - Volunteer Support

Department	Project	EMST Funds Distributed	Distribution Period	Balance Unspent/ Unencumbered as of June 30, 2015	Amount Spent/ Encumbered as of December 31, 2015	Balance Unspent/ Unencumbered as of December 31, 2015
<b>Bethesda Fire Department</b>	Station 20 Renovations (F)	\$10,000	June 2014	\$4,266	\$4,266	\$0
	Fund administrative staff (S)	\$10,000	October 2014	\$5,734	\$5,734	\$0
	Station 20 Renovations (F)	\$10,000	October 2014	\$10,000	\$15,734	(\$5,734)
	Fund administrative staff (S)	\$30,000	April 2015	\$30,000	\$22,277	\$7,724
	Station 26 bunkroom renovations (F)	\$74,000	October 2015		\$0	\$74,000
		<b>\$134,000</b>			<b>\$50,000</b>	<b>\$48,011</b>
<b>Bethesda-Chevy Chase Rescue Squad</b>	Standby food (SF)	\$3,567	October 2014	\$1,232	\$1,232	\$0
	Lucas chest compression system (E)	\$15,500	April 2015	\$15,500	\$15,500	\$0
	Standby support (SF)	\$10,000	April 2015	\$10,000	\$9,689	\$312
	ALS/BLS supplies (E)	\$32,000	October 2015		\$0	\$32,000
	Recruitment (VS)	\$19,474	October 2015		\$0	\$19,474
	Fire/rescue equipment (E)	\$15,774	October 2015		\$0	\$15,774
		<b>\$96,315</b>			<b>\$26,732</b>	<b>\$26,420</b>
<b>Burtonsville Volunteer Fire Department</b>	Replace Amkus hydraulic rescue tools on RS715 (E)	\$19,000	March and May 2014	\$7,264	\$0	\$7,264
	Fund administrative staff (S)	\$15,000	June 2014	\$15,000	\$15,000	\$0
	Upgraded PPE (gloves, leather helmets, Pro Boots) (E)	\$3,000	June 2014	\$741	\$0	\$741
	Fund administrative staff (S)	\$15,000	October 2014	\$22	\$22	\$0
	Upgraded PPE (gloves, leather helmets, Pro Boots) (E)	\$2,000	October 2014	\$2,000	\$0	\$2,000
	Ladder Truck Lease Payment (A)	\$100,000	April 2015	\$100,000	\$100,000	\$0
	Administrative Staff (S)	\$25,000	April 2015	\$25,000	\$25,000	\$0
	Standby support (SF)	\$10,000	April 2015	\$10,000	\$6,944	\$3,056
	Administrative Staff (S)	\$25,000	October 2015		\$5,488	\$19,512
	Recruitment/Retention (VS)	\$10,000	October 2015		\$4,500	\$5,500

Department	Project	EMST Funds Distributed	Distribution Period	Balance Unspent/ Unencumbered as of June 30, 2015	Amount Spent/ Encumbered as of December 31, 2015	Balance Unspent/ Unencumbered as of December 31, 2015
		<b>\$224,000</b>		<b>\$160,027</b>	<b>\$156,955</b>	<b>\$38,072</b>
<b>Cabin John Park Volunteer Fire Department</b>	Replace command vehicle (A)	\$50,000	March and May 2014	\$9,557	\$0	\$9,557
	Standby food (Board addition) (SF)	\$5,000	March and May 2014	\$2,588	\$0	\$2,588
	Admin. Staff and accounting services	\$12,500	June 2014	(\$3,158)	\$0	(\$3,158)
	Ambulance (for Station 30) (A)	\$160,000	October 2014	\$0	\$28,966	(\$28,966)
	Boat support unit - Station 30 (A)	\$70,000	October 2014	\$70,000	\$40,000	\$30,000
	Admin. Staff and accounting services (S)	\$12,500	October 2014	\$12,500	\$9,342	\$3,158
	Training (T)	\$9,000	April 2015	\$9,000	\$2,975	\$6,025
	Administrative Asst. (S)	\$20,000	April 2015	\$20,000	\$7,713	\$12,287
	Boat Shed Extension (E)	\$90,000	October 2015		\$0	\$90,000
	Boat & Trailer (A)	\$30,000	October 2015		\$0	\$30,000
		<b>\$459,000</b>		<b>\$120,487</b>	<b>\$88,996</b>	<b>\$151,491</b>
<b>Chevy Chase Fire Department</b>	Replace worn and broken window shades (F)	\$5,500	March and May 2014	\$16	\$0	\$16
	Fund administrative staff (S)	\$9,000	October 2014	\$5,000	\$5,000	\$0
	Administrative staff (S)	\$18,000	April 2015	\$18,000	\$4,000	\$14,000
			<b>\$32,500</b>		<b>\$23,016</b>	<b>\$9,000</b>
<b>Damascus Volunteer Fire Department</b>	Build out building for storage (F)	\$5,000	March and May 2014	\$300	\$0	\$300
	Surveillance camera purchase and installation (E)	\$2,500	March and May 2014	(\$700)	\$0	(\$700)
	Fund part-time administrative staff (S)	\$20,000	March and May 2014	\$19,989	\$0	\$19,989
	(5) Garmin GPS for apparatus (E)	\$1,000	March and May 2014	\$464	\$0	\$464

Department	Project	EMST Funds Distributed	Distribution Period	Balance Unspent/ Unencumbered as of June 30, 2015	Amount Spent/ Encumbered as of December 31, 2015	Balance Unspent/ Unencumbered as of December 31, 2015
	Standby food (SF)	\$5,000	March and May 2014	\$3,089	\$2,424	\$665
<b>Damascus Volunteer Fire Department</b>	Door replacement, new drain, repair retaining wall (F)	\$5,500	June 2014	\$5,500	\$5,500	\$0
	Administrative staff (S)	\$10,000	June 2014	\$10,000	\$0	\$10,000
	Standby food (SF)	\$2,500	June 2014	\$2,500	\$0	\$2,500
	Administrative staff (S)	\$10,000	October 2014	\$10,000	\$0	\$10,000
	Standby food (SF)	\$2,500	October 2014	\$2,500	\$0	\$2,500
	Fire safety education materials (T)	\$500	April 2015	\$500	\$521	(\$21)
	Recruitment & retention (T)	\$4,000	April 2015	\$4,000	\$4,000	\$0
	Pressure washer (E)	\$2,000	April 2015	\$2,000	\$2,000	\$0
	Ambulance, 1st of 3 year commitment (A)	\$70,000	October 2015		\$0	\$70,000
		<b>\$140,500</b>			<b>\$60,141.62</b>	<b>\$14,445</b>
<b>Gaithersburg- Washington Grove Vol. Fire Dept.</b>	Fund 1999 ambulance replacement (A)	\$26,000	April 2015	\$26,000		\$26,000
	Furnishings for increased sleeping capacity (blinds) (F)	\$1,000	April 2015	\$1,000	\$1,000	\$0
	BLS to ALS upgrades (Lifepak 15, etc.) (E)	\$ 35,000	October 2015			\$35,000
		<b>\$62,000</b>			<b>\$27,000</b>	<b>\$1,000</b>
<b>Germantown Volunteer Fire Department</b>	Replace staff vehicle (A)	\$47,000	March and May 2014	\$47,000	\$47,000	\$0
	Stand-by food - 12 months (SF)	\$8,000	March and May 2014	\$308	\$237	\$71
	Administrative Staff (S)	\$12,500	June 2014	\$3,977	\$3,977	\$0
	Administrative Staff (S)	\$12,500	October 2014	\$12,500	\$4,117	\$8,383
	Administrative support (S)	\$15,000	April 2015	\$15,000	\$0	\$15,000
	Standby support (SF)	\$5,000	April 2015	\$5,000	\$0	\$5,000
	Administrative support (S)	\$15,000	October 2015		\$0	\$15,000

Department	Project	EMST Funds Distributed	Distribution Period	Balance Unspent/ Unencumbered as of June 30, 2015	Amount Spent/ Encumbered as of December 31, 2015	Balance Unspent/ Unencumbered as of December 31, 2015
	Standby support (SF)	\$5,000	October 2015		\$0	\$5,000
		<b>\$120,000</b>		<b>\$83,785</b>	<b>\$55,332</b>	<b>\$48,453</b>
Glen Echo Fire Department	Station renovations (F)	\$41,000	March and May 2014	\$41,000	\$0	\$41,000
	Station renovations (F)	\$45,000	October 2014	\$45,000	\$0	\$45,000
	Repair/upgrade 3 SUVs (A)	\$5,000	April 2015	\$5,000	\$0	\$5,000
	Administrative support (S)	\$5,000	April 2015	\$4,214	\$3,712	\$502
	Standby support (SF)	\$5,000	April 2015	\$5,000	\$0	\$5,000
	Station Renovation (F)	\$100,000	October 2015		\$0	\$ 100,000
		<b>\$201,000</b>		<b>\$100,214.41</b>	<b>\$3,712</b>	<b>\$196,502</b>
Hillandale Volunteer Fire Department	Standby food (Board addition) (SF)	\$3,000	March and May 2014	\$370	\$0	\$370
	Standby food (SF)	\$1,500	June 2014	\$1,500	\$0	\$1,500
	Fund administrative staff (S)	\$10,000	October 2014	\$882	\$882	\$0
	Standby food (SF)	\$1,500	October 2014	\$1,500	\$0	\$1,500
	Administrative staff (S)	\$20,000	April 2015	\$20,000	\$0	\$20,000
	Station 12 Remodel lower level admin area, operational offices & hallway (F)	\$ 35,000	October 2015		\$8,826	\$26,174
	New EMS unit (3 year project) (A)	\$ 55,000	October 2015			\$55,000
		<b>\$126,000</b>		<b>\$24,253</b>	<b>\$9,709</b>	<b>\$104,544</b>
Hyattstown Vounteer Fire Department	Administrative support Staff (S) (Reallocated)	\$4,365	March and May 2014	\$1,105	\$1,105	\$0
	Standby food (SF)	\$1,000	March and May 2014	\$0	\$0	\$0
	Administrative Staff (office) (S)	\$9,000	June 2014	\$9,000	\$7,751	\$1,249
	Command Vehicle Replacement (A)	\$45,000	June 2014	\$0	\$0	\$0
	Administrative Staff	\$9,000	October 2014	\$9,000		\$9,000
	Administrative staff (office) (S)	\$18,000	April 2015	\$18,000	\$0	\$18,000
	Standby support (SF)	\$3,000	April 2015	\$3,000	\$1,100	\$1,900
	Training (Reallocated from Administrative support staff) (T)	\$635	May 2015	\$20	\$0	\$20
All terrain utility vehicle (UTV) & EMS transport module	\$ 16,000	October 2015			\$16,000	

Department	Project	EMST Funds Distributed	Distribution Period	Balance Unspent/ Unencumbered as of June 30, 2015	Amount Spent/ Encumbered as of December 31, 2015	Balance Unspent/ Unencumbered as of December 31, 2015
	UTV transport trailer	\$ 5,500	October 2015			\$5,500
		<b>\$111,500</b>		<b>\$40,125</b>	<b>\$9,956</b>	<b>\$51,669</b>
<b>Kensington Volunteer Fire Department</b>	Standby food (Board addition) (SF)	\$8,000	March and May 2014	(\$239)	\$0	(\$239)
	Loan payment, new engine (A)	\$100,000	April 2015	\$100,000	\$100,000	\$0
	Fund administrative staff (S)	\$15,000	April 2015	\$14,822	\$0	\$14,822
	Loan payment, tower (A)	\$50,000	October 2015			\$50,000
	Fund administrative staff (S)	\$15,000	October 2015			\$15,000
		<b>\$188,000</b>			<b>\$114,583</b>	<b>\$100,000</b>
<b>Laytonsville District Volunteer Fire Department</b>	Renovation/addition/furnishings Station 17 (F)	\$50,000	June 2014	\$7,688	\$7,688	\$0
	Volunteer stand-by support (SF)	\$4,000	June 2014	\$3,890	\$3,890	\$0
	Renovation/addition to station 17 (F)	\$50,000	October 2014	\$50,000	\$12,584	\$37,416
	Volunteer stand-by support (SF)	\$4,000	October 2014	\$4,000	\$179	\$3,821
	Canteen replacement - 1st payment (A)	\$15,000	October 2014	\$15,000	\$0	\$15,000
	Renovation Station 17 Bank Loan (F)	\$100,000	April 2015	\$100,000	\$42,267	\$57,733
	Standby support (SF)	\$8,000	April 2015	\$8,000	\$0	\$8,000
	Balance to purchase Chief vehicle (A)	\$13,000	April 2015	\$13,000	\$13,000	\$0
	Replace 1998 Pickup/plow (A)	\$47,000	October 2015			\$ 47,000
	<b>\$291,000</b>			<b>\$201,578</b>	<b>\$79,609</b>	<b>\$168,970</b>
<b>Rockville Volunteer Fire Department</b>	Command vehicle replacement (A)	\$47,820	March and May 2014	\$42,836	\$35,058	\$7,778
	Stand-by food (Board increased by \$4,500) (SF)	\$18,000	March and May 2014	\$2,362	\$2,362	\$0
	Command vehicle replacement (A)	\$47,820	March and May 2014	\$47,820	\$0	\$47,820
	Training props (T)	\$10,000	March and May 2014	\$4,450	\$1,852	\$2,598
	Stand-by food (SF)	\$13,000	June 2014	\$13,000	\$13,000	\$0

Department	Project	EMST Funds Distributed	Distribution Period	Balance Unspent/Unencumbered as of June 30, 2015	Amount Spent/Encumbered as of December 31, 2015	Balance Unspent/Unencumbered as of December 31, 2015	
	Administrative staff (S)	\$10,000	June 2014	\$6,305	\$6,305	\$0	
<b>Rockville Volunteer Fire Department</b>	Utility/support vehicle (replacement) (A)	\$80,000	October 2014	\$6,433	\$0	\$6,433	
	Stand-by food (SF)	\$13,000	October 2014	\$2,444	\$1,437	\$1,007	
	Administrative staff (S)	\$30,000	October 2014	\$29,994	\$29,994	\$0	
	Staff vehicle (A)	\$45,000	April 2015	\$45,000	\$0	\$45,000	
	Administrative staff (S)	\$23,000	April 2015	\$23,000	\$23,949	(\$949)	
	Standby food (SF)	\$23,000	April 2015	\$23,000	\$0	\$23,000	
	Snow plow for U703 (E)	\$4,900	April 2015	\$4,900	\$4,900	\$0	
	Replacement of eight (8) Bay Doors at Station 3 (Reallocation from roof replacement) (F)	\$90,000	June 2015	\$90,000	\$88,790	\$1,210	
	Locker replacement (Reallocation from roof replacement) (F)	\$30,000	June 2015	\$30,000	\$0	\$30,000	
	Staff vehicle (A)	\$45,000	October 2015		\$0	\$45,000	
	Hose for E703B (E)	\$20,000	October 2015		\$9,054	\$10,946	
		<b>\$550,540</b>			<b>\$371,544</b>	<b>\$216,701</b>	<b>\$219,843</b>

<b>Sandy Spring Volunteer Fire Department</b>	Stand-by food - vol support (Board added \$2,000) (SF)	\$10,000	March and May 2014	\$2,185	\$2,185	\$0
	Station 40 (addition) payment (A)	\$25,000	June 2014	\$25,000	\$0	\$25,000
	Administrative Staff (S)(S)	\$10,000	June 2014	\$5,265	\$2,612	\$2,653
	Replace kitchen cabinets (Station 40) (F)	\$7,500	June 2014	\$7,500	\$7,500	\$0
	Station 40 (addition) payment (A)	\$25,000	October 2014	\$25,000	\$0	\$25,000
	Administrative Staff (S)	\$10,000	October 2014	\$10,000	\$0	\$10,000

Department	Project	EMST Funds Distributed	Distribution Period	Balance Unspent/ Unencumbered as of June 30, 2015	Amount Spent/ Encumbered as of December 31, 2015	Balance Unspent/ Unencumbered as of December 31, 2015
	T40 replacement (planned) (A)	\$70,000	October 2014	\$70,000	\$0	\$70,000
<b>Sandy Spring Volunteer Fire Department</b>	Station 40 addition (payment) (A)	\$75,000	April 2015	\$75,000	\$0	\$75,000
	Standby support (SF)	\$10,000	April 2015	\$10,000	\$0	\$10,000
	Administrative support (S)	\$10,000	April 2015	\$10,000	\$19,282	(\$9,282)
	T740 replacement (A)	\$50,000	October 2015		\$0	\$50,000
		<b>\$302,500</b>			<b>\$239,950</b>	<b>\$31,579</b>
<b>Silver Spring Fire Department</b>	Replace St-16 kitchen cabinets (F)	\$10,800	March and May 2014	\$3,831	\$0	\$3,831
	Standby food (Board addition) (SF)	\$3,000	March and May 2014	\$1,980	\$1,164	\$816
	Administrative Staff(S)	\$5,000	June 2014	\$0	\$0	\$0
	Station 16 renovation project (F)	\$10,000	October 2014	\$3,995	\$0	\$3,995
	Administrative Staff (S)	\$5,000	October 2014	\$0	\$0	\$0
	Administrative staff (S)	\$20,000	April 2015	\$8,825	\$8,825	\$0
	Standby support (SF)	\$1,000	April 2015	\$1,000	\$0	\$1,000
	Station 16 renovation project (F)	\$45,000	October 2015			\$45,000
	<b>\$99,800</b>			<b>\$19,631</b>	<b>\$9,989</b>	<b>\$54,642</b>
<b>Takoma Park Volunteer Fire Department</b>	Lighting for chief's vehicle (A)	\$3,573	March and May 2014	\$296	\$207	\$89
	Standby Food (Board addition) (SF)	\$5,000	March and May 2014	\$0	\$0	\$0
	Standby Food (SF)	\$1,250	June 2014	\$1,250	\$0	\$1,250
	Utility vehicle replacement (admin, station support, backup command vehicle) (A)	\$46,000	October 2014	\$5,953	\$5,797	\$156
	Standby Food (SF)	\$1,250	October 2014	\$1,250	\$0	\$1,250
	Hose, hand tools, nozzles (E)	\$20,000	April 2015	\$20,000	\$7,999	\$12,001

Department	Project	EMST Funds Distributed	Distribution Period	Balance Unspent/Unencumbered as of June 30, 2015	Amount Spent/Encumbered as of December 31, 2015	Balance Unspent/Unencumbered as of December 31, 2015
	AEDs(x3), gloves, eye/hearing protection, hoods, gear(sm) (E)	\$10,000	April 2015	\$10,000	\$5,660	\$4,341
	Standby support (SF)	\$15,000	April 2015	\$15,000	\$0	\$15,000
	Replace 2002 Ford Crown Vic (A)	\$45,000	October 2015		\$0	\$45,000
		<b>\$147,073</b>			<b>\$53,749.00</b>	<b>\$19,662.22</b>
<b>Upper Montgomery County Volunteer Fire Department</b>	Regrading of exterior parking lot (F)	\$11,900	March and May 2014	\$11,650	\$0	\$11,650
	Standby food (Board addition) (SF)	\$3,000	March and May 2014	\$223	\$222	\$1
	Administrative staff (S)	\$10,000	October 2014	\$10,000	\$7,493	\$2,507
	Administrative staff (S)	\$20,000	April 2015	\$20,000	\$0	\$20,000
	Training, rescue manikins (T)	\$3,100	April 2015	\$3,100	\$3,126	(\$26)
	Standby support (SF)	\$2,300	April 2015	\$2,300	\$0	\$2,300
	Support vehicle replacement (A)	\$45,000	October 2015		\$45,000	\$0
		<b>\$95,300</b>			<b>\$47,273</b>	<b>\$55,841</b>
<b>Wheaton Volunteer Rescue Squad</b>	Stand-by food (Board added \$3,000)	\$18,000	March and May 2014	\$544	\$87	\$457
	Administrative staff (S)	\$15,000	March and May 2014	\$5,301	\$5,301	\$0
	New rescue squad chassis (A)	\$75,000	June 2014	\$45,334	\$5,860	\$39,474
	Administrative staff (S)	\$15,000	June 2014	\$15,000	\$7,512	\$7,488
	Administrative staff (S)	\$15,000	October 2014	\$15,000	\$0	\$15,000
	ALS chase car (A)	\$50,000	April 2015	\$12,120	\$12,120	\$0
	Administrative assistant (part time) (S)	\$20,000	April 2015	\$20,000	\$0	\$20,000
	New rescue squad chassis (A) (Added reallocation from ambulance replacement)	\$14,631	June 2015	\$14,631	\$0	\$14,631
	ALS chase car (A) (Added reallocation from ambulance replacement)	\$5,000	June 2015	\$5,000	\$5,000	\$0

Department	Project	EMST Funds Distributed	Distribution Period	Balance Unspent/Unencumbered as of June 30, 2015	Amount Spent/Encumbered as of December 31, 2015	Balance Unspent/Unencumbered as of December 31, 2015
	Replace rescue squad (A)	\$140,000	October 2015		\$0	\$140,000
		<b>\$367,631</b>		<b>\$132,931.34</b>	<b>\$35,881.40</b>	<b>\$237,049.94</b>
MCVFRA	Volunteer Basic Orientation Course (VBOC) support (T)	\$10,000	March and May 2014	\$2,225	\$0	\$2,225
	Recruiter vehicle (A)	\$35,000	March and May 2014	\$1,756	\$0	\$1,756
	Administrative staff (S)	\$34,624	October 2014	\$16,794	\$16,794	\$0
	Recruitment & Retention Coordination (S)	\$76,000	October 2014	\$76,000	\$0	\$76,000
	Administrative staff (S)	\$50,000	April 2015	\$50,000	\$25,129	\$24,871
	Recruitment & Retention Coordination (S)	\$9,000	April 2015	\$9,000	\$0	\$9,000
	Recruiting station rent (S)	\$11,213	April 2015	\$5,546	\$5,470	\$76
	Administrative staff (S) (Reallocation from tuition assistance)	\$39,000	September 2015	\$39,000		\$39,000
	Recruiting Station rent (S) (Reallocation from tuition assistance)	\$11,000	September 2015	\$11,000		\$11,000
	Administrative staff (S)	\$39,509	October 2015			\$39,509
		<b>\$315,346</b>		<b>\$211,321.06</b>	<b>\$47,393.33</b>	<b>\$203,436.73</b>
	<b>TOTAL</b>	<b>\$4,064,005</b>		<b>\$2,108,340</b>	<b>\$1,020,189</b>	<b>\$2,262,408</b>

# Apparatus Replacement Program (P451504)

Category                    Public Safety  
 Sub Category            Fire/Rescue Service  
 Administering Agency   Fire/Rescue Service (AAGE09)  
 Planning Area            Countywide

Date Last Modified            11/17/14  
 Required Adequate Public Facility    No  
 Relocation Impact            None  
 Status                            Ongoing

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
<b>EXPENDITURE SCHEDULE (\$000s)</b>											
Planning, Design and Supervision	0	0	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	73,349	12	23,810	49,527	9,421	8,227	6,594	8,616	8,262	8,407	0
<b>Total</b>	<b>73,349</b>	<b>12</b>	<b>23,810</b>	<b>49,527</b>	<b>9,421</b>	<b>8,227</b>	<b>6,594</b>	<b>8,616</b>	<b>8,262</b>	<b>8,407</b>	<b>0</b>

	Total	Thru FY15	Est FY16	Total 6 Years	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	Beyond 6 Yrs
<b>FUNDING SCHEDULE (\$000s)</b>											
Fire Consolidated	30,234	12	5,732	24,490	3,721	3,027	2,394	5,116	5,116	5,116	0
Short-Term Financing	43,115	0	18,078	25,037	5,700	5,200	4,200	3,500	3,146	3,291	0
<b>Total</b>	<b>73,349</b>	<b>12</b>	<b>23,810</b>	<b>49,527</b>	<b>9,421</b>	<b>8,227</b>	<b>6,594</b>	<b>8,616</b>	<b>8,262</b>	<b>8,407</b>	<b>0</b>

### APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 17	9,421
Appropriation Request Est.	FY 18	8,227
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		23,822
Expenditure / Encumbrances		3,622
Unencumbered Balance		20,200

Date First Appropriation	FY 15
First Cost Estimate	
Current Scope	FY 17                    73,349
Last FY's Cost Estimate	56,324
Partial Closeout Thru	0
New Partial Closeout	0
Total Partial Closeout	0

### Description

This project provides for ongoing replacement of fire apparatus and EMS vehicles. The following units are anticipated to be replaced over the six year period: 5 aerials, 48 EMS units (ambulances), 22 engines, 3 all-wheel drive brush/wildland pumpers, 4 rescue squads and 1 tanker. These are approximate quantities and may require slight adjustment as costs and departmental needs are determined on an annual basis. The regular acquisition of replacement fire apparatus is an integral component of the MCFRS Apparatus Management Plan as adopted by the Council.

### Estimated Schedule

Apparatus Replacement is an ongoing project. The intention is to provide a steady and continuous flow of funding for minimum replacement needs.

### Cost Change

Cost increase is due to the addition of FYs21-22 to the program.

### Justification

The 2009 edition of the NFPA 1901 "Standard for Automotive Fire Apparatus" advises the following: changes, upgrades, and fine tuning to NFPA 1901, Standard for Automotive Fire Apparatus, have been truly significant, especially in the area of safety. Fire departments should seriously consider the value (or risk) to firefighters of keeping fire apparatus older than 15 years in first-line service." Regular apparatus replacement is identified in the current "Fire, Rescue, Emergency Medical Services, and Community risk Reduction Master Plan," as approved by the County Council. The last significant fire apparatus replacement occurred in FY06. All of the fire apparatus purchased with FY06 funds is now out of warranty.

### Fiscal Note

This project will be funded with short term financing and the Consolidated Fire Tax District Fund which includes Emergency Medical Service Transport (EMST) revenue. Fire Consolidated current revenue shown above reflects the outright purchase of some apparatus and required non-financeable equipment. Debt Service will be paid for in the operating budget with EMST revenue as a primary funding source.

### Disclosures

Expenditures will continue indefinitely.

### Coordination

Local Volunteer Fire and Rescue Departments.