

PS COMMITTEE #1
May 2, 2012
Worksession

MEMORANDUM

April 30, 2012

TO: Public Safety Committee

FROM: Essie McGuire, Senior Legislative Analyst 

SUBJECT: **Worksession – FY 13 Operating Budget, Montgomery County Fire and Rescue Service, *continued***

Today the Public Safety Committee will continue its review of the County Executive's Recommended FY13 Operating Budget for the Montgomery County Fire and Rescue Service (MCFRS). Those expected for this worksession include:

- Fire Chief Richard Bowers
- Division Chief Alan Hinde, Division of Volunteer Services, MCFRS
- Division Chief Steve Lohr, Division of Operations, MCFRS
- Division Chief David Steckel, Division of Risk Reduction and Training, MCFRS
- Division Chief Randy Wheeler, Division of Administrative Services, MCFRS
- Dominic Del Pozzo, Budget Manager, MCFRS
- Amy Wilson, Office of Management and Budget

Eric Bernard, Executive Director, and Marcine Goodloe, President, Montgomery County Volunteer Fire and Rescue Association (MCVRA), are also expected to attend the worksession.

The Executive's recommended FY13 operating budget for MCFRS totals \$196,630,494, an increase of \$16,617,034 or 9.2 percent over the approved FY12 level. This is the first year that the MCFRS budget is increased following two consecutive years of decrease.

The Committee began its review of the FY13 MCFRS operating budget on April 19, and did not make final recommendations on any of the budget elements. This packet presents follow-up information on two outstanding CIP projects, funding for the MCVFRA collective bargaining agreement, and the Executive's proposed reduction to daywork overtime. The packet then reproduces the material from the April 19 worksession for the Committee's final review and recommendation.

FOLLOW-UP INFORMATION

1. Clarksburg Fire Station

Project: Clarksburg Fire Station												
	Through		Total	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	Beyond
	Total	FY10	6 Years									6 Years
FY11-16 Amended	3,952	567	3,385	1,559	580	539	707			n/a	n/a	
FY13-18 CE Recommended	26,936	2,128	2,538		333	209	2,329	-	-	-	-	21,937
change from amended	22,984	1,561	(847)	n/a	n/a	(330)	1,622			n/a	n/a	
percent change from amended	581.6%		-25.02%	n/a	n/a	-61.2%	229.4%			n/a	n/a	

The Executive’s recommendation for this project provides planning and construction funds for a sewer connection for the future fire station and for 38 surrounding properties. The recommendation also shows funds for the fire station beyond the six-year period.

The fire station planning and design is complete through the design development stage. Executive branch staff indicates that design for the fire station has been suspended at that point. All funds shown in this six-year period are for the sewer connection only and are preliminary cost estimates. The intergovernmental revenue reflected in the PDF is an estimate of the overall health hazard subsidy that WSSC may provide for this project based on the number of eligible properties. The PDF indicates that the sewer connection will help promote development and rehabilitation of existing structures in this area, and thus is a more immediate priority than waiting to construct the sewer when the station project starts.

Clarksburg is currently served by a fully functional interim station, Clarksburg FS #35. The PDF indicates that the deferral is necessary due to fiscal capacity. **The Committee concurred with the Executive’s recommendation to defer the fire station beyond the six-year period, and agreed that since the community is well served with the current facility, the new fire station project is a lower priority than some others.**

The Committee requested more clarification on the rationale and funding plan for the sewer component of the project. Council staff understands the following:

- The Clarksburg historic district has been identified in the County’s Ten-Year Comprehensive Water Supply and Sewerage System Plan as a public health problem area.
- Given that the fire station will require a sewer connection eventually, the Executive Branch saw this as a way to leverage one connection project effort to achieve other community purposes as well.
- The Executive’s recommended funding in FY13 and FY14 represents the County’s portion of the cost of the project, but is based on assuming some level of participation from the affected property owners. As the details of the potential arrangement have not been finalized, the funds are an estimate at this time.

In Council staff’s view, this sewer project appears to warrant serious consideration as a benefit to both the fire station and the community. However, it also raises many significant funding and policy issues relevant to this effort and possible similar efforts in the future. **At this time, Council staff recommends the following approach:**

- Approve the Executive’s recommended FY13 and FY14 programmed expenditures for the sewer project, with the understanding that the funds in FY13 and FY14 are placeholders only.
- Include language in the PDF that the Executive must provide the Council with a recommended sewer extension funding plan for consideration with a future appropriation request for the construction of the sewer extension. The funding plan should equitably allocate the sewer extension costs between the County and private property owners who will benefit from the extension.
- Remove (disappropriate) the unencumbered balance (\$1.059 million) from the project pending receipt and approval of the alternative plans so that the Council can determine at that time what appropriation it supports for the project going forward.

This recommendation allows the Executive and Council time for further analysis of important funding and policy issues. **However, Council staff emphasizes that if the Council approves a PDF with placeholder funds in FY13 and FY14 and this language, it is agreeing in concept to supporting some County participation in expanded sewer in this district on a schedule well in advance of when it is needed for the fire station.** Council staff also notes that since the FY13 and FY14 funds are a placeholder, the final amount will be subject to the Council’s final CIP reconciliation on May 17.

2. Wheaton Rescue Squad Relocation

Project:Wheaton Rescue Squad Relocation												
	Through		Total	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	Beyond
	Total	FY10	6 Years									6 Years
FY11-16 Amended	9,842	6,800	3,042	2,642	400					n/a	n/a	
FY13-18 CE Recommended	7,338	288	4,228		2,822	4,196	32					
change from amended	(2,504)	(6,512)	1,186	n/a	n/a	4,196	32			n/a	n/a	
percent change from amended	-25.4%		38.99%	n/a	n/a					n/a	n/a	

This project provides for the relocation of the Wheaton Rescue Squad from its current site to the corner of Georgia Avenue and Arcola Avenue. The current facility is in poor overall condition and significantly undersized to meet the service delivery needs.

The Executive’s recommendation continues funding for this project, and includes a six-year total of \$4.2 million and a project total of \$7.3 million. The project total decrease is due to updated costs and bids received. The recommended funding represents the County’s portion of the project total. Wheaton Volunteer Rescue Squad anticipates contributing half of the project cost and will share ownership of the facility with the County as provided for in Section 21-26 of the County Code.

The Committee indicted its preliminary support for the Executive’s recommendation for this project, but requested an update on the status of the Memorandum of Understanding before making a final recommendation on this project. **At this time, Council staff understands that the fiscal elements have been resolved, that the agreement should be finalized shortly, and that work on the project will begin at that point.** Given this update, Council staff recommends that the Committee support the Executive’s recommendation for this project.

3. MCVFRA Collective Bargaining Agreement

The current structure of the Montgomery County Fire and Rescue Service was established by Bill 36-03, which took effect on January 1, 2005. Bill 36-03 established a process for LFRDs to select an authorized representative to represent their interests, and a requirement for the Fire Chief to negotiate in good faith with the authorized representative on certain issues affecting LFRDs and their volunteers. The rules for the selection of the representative and the direct negotiation process are included in County Code §21-6. The process was intended to be similar to collective bargaining with career employees.

The LFRDs selected the Montgomery Volunteer Fire and Rescue Association (MCVFRA) as their representative. On January 30, 2007, the Council approved the first agreement between the County Government and MCVFRA. Code §21-6(p) requires the Executive to submit to the Council any element of an agreement that requires an appropriation of funds, may have a future fiscal impact, is inconsistent with any County law or regulation, or requires the enactment or adoption of any County law or regulation. Section 21-6(q) directs the Council to notify the parties within 60 days if it disapproves an agreement in whole or in part. The Council may by resolution extend the time for action.

The Executive's recommended FY13 operating budget for the economic provisions of the contract level funds what the Council approved for FY12. However, this is different (as it was last year) from the agreement. Circle 24 shows a comparison of the FY13 County funding for the MCVFRA contract to the 2011 arbitrator's award. The elements are as follows:

	FY12 CCL Approved	FY13 CE Rec	FY13 Agreement
Turn-out boots	71,140	71,140	52,170
Nominal Fee	213,750	213,750	342,000
Training	16,000	16,000	5,000
MCVFRA operating funds	211,500	211,500	223,250

The fiscal impact statement shows that it would cost an additional \$110,030 in FY13 to fund the arbitrator's level. Council staff notes that funding for the boots and training is higher in the FY12 approved and FY13 recommended levels than is called for in the agreement. The nominal fee is an annual amount given to volunteers at two levels of active participation. The arbitrator's amount for the nominal fee represents \$240/\$400 per volunteer and the FY12 approved and FY13 recommendation represent \$150/\$250 per person. **Council staff concurs with the Executive's recommendation to continue the funding level approved in FY12.**

The Public Safety Committee's recommendations on the collective bargaining agreement with the MCVFRA will be introduced as a proposed resolution indicating the Council's intent to approve or reject this agreement in May. Under Code §21-6(q), the Council must notify the Executive and the MCVFRA of its decision on or before June 1, 2012.

4. Decrease Daywork Overtime at 3 stations, -\$200,000

The daywork overtime reduction is described on circle 11. It relates to overtime that was previously scheduled for career employees to cover one hour of a shift designated for volunteer personnel at 3 stations. This reduction eliminates extended hours for career employees at these stations, and will require volunteers to cover that hour at the beginning or end of their shift.

The Committee requested that MCFRS work with the affected LFRDs to determine whether there was an alternative approach that would be more feasible for volunteers and achieve overtime savings. Council staff understands that MCFRS has discussed this issue with each of the three affected stations, but has not resolved an alternative. All three stations expressed concern about covering this time period with volunteer staffing. While Kensington FS#5 proposed covering a career shift with volunteers on Friday during the day, this option may not coordinate sufficiently with the career schedule structure to achieve the same level of savings. It is also unclear to what extent the volunteers could guarantee staffing for this option.

The Committee may want to ask the Fire Chief to comment on the impact of this proposed reduction if volunteers are not able to cover the identified time slot.

PREVIOUSLY DISCUSSED FY13 RECOMMENDED EXPENDITURE CHANGES

1. Consent Items

The tables below summarize elements of the Executive’s recommendation that are same service adjustments. The compensation items will be more fully addressed in the Government Operations and Fiscal Policy Committee’s review of all agencies’ compensation and benefits.

Council staff recommends approval as submitted of the other elements in the tables below.

Personnel Adjustments	
Retirement Adjustment	3,666,672
Lump Sum Wage Adj	2,483,521
Group Insurance Adj	2,388,579
Longevity Adj	350,275
Labor Contracts	269,751
Annualize FY12 Pers Costs	-14,000
Subtotal Pers Adj	\$9,144,798

Operating Adjustments	
SAFER Grant Match	255,850
Patient Care Software Maint.	87,760
Motor Pool Rate Adj	35,450
Occupational Medical Adj	32,873
Printing and Mail	52,970
Shift Help Desk Support	-8,090
Risk Management Adj	-19,080
Eliminate one-time items	-34,960
Subtotal Op Adj	\$402,773

2. Personnel Budget Adjustments

Restore Funding from FY11-12 Lapsed Positions	\$3,607,090
Increase Overtime to Close Historical Expenditure Gap	\$2,500,000
Lapse one FEI Lt	-\$120,000

MCFRS staffing and overtime expenditures have been the subject of much review in FY12, and in January of this year the Committee had a full discussion of some of the key budget and structural issues factors affecting the expenditures.

The Executive’s recommended budget for MCFRS includes significant funding increases to address these structural and budgetary issues; together, the lapse and overtime adjustments comprise \$6.1 million or 37 percent of the \$16.6 million total budget increase. It is important to note that while these increases will help correct recent budget imbalances and provide needed funding for operational positions, the funding will not increase the approved complement or add to current service delivery.

In its January discussion, the Committee reviewed the following budget information:

- Between FY08-FY12, the overtime budget has fluctuated between \$9-12 million, while overtime expenditures have ranged from \$12-15 million.
- The lapse target increased from \$2.8 million in FY08 to \$5.3 million in FY12.
- MCFRS exceeded its overtime budget in each of these years, and exceeded its overall personnel budget in FY10 and FY11.
- For FY12, MCFRS is on pace to spend \$17.72 million in overtime, \$7.38 million above the budget level of \$10.34 million.

With the Executive's proposed increase, the FY13 overtime budget would total \$12.96 million. While this is a significant increase over the FY12 approved level, it is still \$4.8 million less than the projected FY12 overtime expenditure.

The table on circle 14 shows the functional areas in which overtime was incurred in the first half of FY12. This table shows that 72.4% of overtime occurs in field operations, increasing to 81.8% if the ECC and Chief Officer backfill are included. PSTA instructor and student overtime comprise another 9.9%.

Complement Analysis: Also in January, MCFRS prepared a chart that displays by rank the number of required 24/7 slots, the personnel complement that would be required with a full relief factor, and the actual FY12 authorized (not filled) personnel complement (circle 15). **This analysis shows that MCFRS is short a total of 108 positions to fully cover all 24/7 slots.**

At Council staff's request, MCFRS revised the chart to reflect the complement if the Council approved the Executive's recommendation for FY13 (circle 16). **It shows that the FY13 complement improves considerably but remains nearly 80 positions short to fully cover all 24/7 slots.**

As the Committee has discussed, it is not practical to fund enough personnel to fully cover all slots and a full relief factor. This is the benefit of overtime, which in general is less costly than hiring a new employee, largely due to the cost of employee benefits (particularly in public safety). **The difference between the full relief staffing and the authorized personnel complement points to a significant driver of overtime, and indicates the magnitude of personnel costs, regular or overtime, needed to provide the authorized level of service.**

Collective Bargaining Agreement: For the January worksession, Council and MCFRS staff prepared a brief overview summary of some of the elements of the collective bargaining agreement that affect overtime. This summary information is reproduced on circle 17.

Restoration of Lapsed Positions: The Executive's budget includes \$3.6 million to restore lapse taken as a budget reduction related to 29 positions in FY11-12. This increase will allow MCFRS to fill positions that it has held vacant due to lack of funding. MCFRS states that this increase represents increased field operations capacity in the form of one battalion chief, 12 captains, 12 master firefighters, and 4 firefighters. While the increased personnel capacity should have a beneficial effect in reducing overtime, it does not represent an increase to the approved complement or level of service delivery.

MCFRS provided a summary of the remaining positions that are still lapsed in the FY13 budget (circle 19). This list includes 34 uniform positions and 17 non-uniform positions.

Recent service reductions: In response to Council staff's request, MCFRS summarized the minimum staffing units that have been destaffed to achieve budget savings reductions in recent years (circle 13). These include 7 units and two EMS supervisors. In addition, Council staff notes that MCFRS previously operated EMS flex units on overtime, and that practice has

been reduced as well. These specific reductions are not restored in the Executive's recommendation.

Overtime Savings Reductions: The Executive proposes two measures to reduce overtime spending:

- Council staff understands that the reduction to **lapse one Fire and Explosive Investigator (FEI) position** will return a lieutenant position to regular field operations, and thus have a beneficial effect on field operations overtime. It will, however, reduce flexibility and capacity in FEI. MCFRS gave the following explanation of the impact of this reduction:

The total number of bomb technicians will be reduced from 11 to 10, and response capacity for bomb calls will be decreased, resulting in increased response times and increases to lost operating time in businesses experiencing a bomb threat or bomb type event. The remaining staff will have to absorb the daily responsibilities associated with the eliminated position. In addition, response capacity to investigate fires, both criminal and non-criminal, will be reduced.

Council staff suggests that this may be a reasonable reduction to achieve savings if necessary, but the Committee may want to further discuss the impact with the Chief at the worksession.

Council staff recommendation: Council staff recommends approval of the Executive's proposed increases in overtime and lapse. The Committee has previously reviewed the budgetary and structural staffing gaps in the MCFRS budget, and these steps are consistent with the need to adjust the budget to more accurately reflect the personnel cost of the approved level of service.

The recommended budget includes mitigating factors (such as the lapsed position restoration and the increased recruit classes, discussed below) that should significantly decrease overtime expenditures. However, it may be hard to fully predict to what extent these recommendations will reflect actual overtime expenditures in FY13 or whether additional adjustments will be necessary in FY14.

In Council staff's view, it is reasonable to make these adjustments at this time and continue to closely monitor overtime and staffing in the coming year to determine what level of overtime and staffing is necessary to deliver services within an affordable budget. At the January discussion, the Committee discussed that it may be useful to conduct a new Net Annual Work Hours analysis to determine whether available work hours (which affect the budget relief factor) have changed significantly since 2007. **Council staff recommends that the Executive Branch undertake this analysis in the coming year as a means to inform this ongoing discussion.**

3. Recruit Classes

Increase June 2012 recruit class to 55, and	
Increase January 2013 recruit class to 55, 6 month	\$2,679,000

For FY12, the Council approved two abbreviated 30-person recruit classes which rely on candidates with certain pre-existing certifications. The first of these classes is graduating later this month, and the second is slated to begin in June. These are the first full recruit classes since FY09, which provided one 45 person recruit class at a total cost of \$3 million. (A 12 person recruit class associated with the 2009 SAFER grant was conducted in FY10.) Both the FY10 and FY11 budgets included funds for recruit classes which were reduced for savings and not implemented.

The Executive's recommendation provides funding to increase the June recruit class from 30 to 55 recruits, at a marginal cost increase of \$560,000 for the month of July. The Executive also recommends a full six-month recruit class for 55 recruits at a total cost of \$3.16 million, or approximately \$58,000 per recruit.

MCFRS provided the latest attrition chart on circle 20 that shows significant improvement over attrition charts the Committee has reviewed recently. This chart shows the positive impact of these recruit classes on the personnel complement which can begin to operate with fewer vacancies in FY13.

Council staff recommends approval of the Executive's recommended funding for increased recruit classes in FY13. This is again an important step towards rebalancing the staffing capacity and structure in MCFRS, and will have a positive effect on overtime expenditure.

4. Code Compliance

Abolish 2 FF positions in Code Compliance	-\$200,000
Decrease Code Enforcement Technology Fund	-\$229,700
Shift contractor funding to DEP	-\$270,000

For FY12, the Executive recommended and the Council approved a shift of code compliance activities related to fire inspections for new construction from MCFRS to the Department of Permitting Services (DPS). The primary savings to MCFRS were already taken in the FY12 budget process, including the return of several code enforcement positions to field operations.

The Executive's recommended reductions here primarily complete this transfer. MCFRS provides an update on circle 12 that indicates that the transfer is nearly complete, and details the remaining MCFRS code compliance personnel complement and their responsibilities. The shift of contractor funding completes the funding shift to DPS and the decrease in the technology fund reflects the decreased billing by MCFRS. **Council staff concurs with these recommended reductions.**

The Executive also recommends to abolish 2 firefighter positions in code compliance as a cost savings. The Committee has previously discussed the significant backlog of existing structures that remain to be inspected by MCFRS; presumably this reduction will decrease the

section's ability to address these structures. **Council staff suggests that this may be a reasonable reduction to achieve savings if necessary, but the Committee may want to further discuss the impact with the Chief at the worksession.**

5. Emergency Communications Center (ECC) Reorganization

New Universal Call-Taker Lines at Stations	\$17,340
Transfer 10 call-takers to Police Dept for Universal Call Center	-\$537,697

The Executive recommends a reorganization of the ECC to shift all call-takers to the Police Department. Currently, initial 911 calls are received by a civilian call-taker who asks the nature of the emergency. If an individual needs fire rescue response, the call is transferred to an MCFRS call-taker who processes the information. If the individual needs Police response, the call continues with the initial call-taker.

The Executive's proposal would combine and cross-train all call-takers so that all calls can be processed without the need for a second transfer step. This step can create backlog or add time to the response.

The bulk of the resources for this new reorganization are in the Police Department's budget. The Committee will review this initiative more fully in its discussion of the Police budget. The primary change to the MCFRS budget is the reduction associated with shifting call-taking positions; MCFRS dispatch is not changed in this reorganization. MCFRS will need to add necessary communication lines at stations at an identified cost of \$17,340.

6. Transition of Station Operation Funding from LFRDs

In the FY12 operating budget, the Council approved a two-year transition of station operating funds that were being transferred to LFRDs to be retained in MCFRS to centrally administer these station operating functions. The Committee has received regular update reports on the progress of this transition through FY12 to date, and the latest update information is attached on circles 11-12.

Overall, the functional areas have transitioned successfully, and MCFRS and the LFRDs have worked together to develop processes to accomplish the necessary station operations. Efficiencies have been gained in some areas, most notably EMS supplies, and in addition a baseline inventory has been compiled that will help prioritize efforts across the system going forward.

The FY12 recommendation left a total of \$412,440 in County tax funds to be transferred to the LFRDs for the following purposes: dues and memberships; education and training; printing and mail; refuse collection and accounting services; furniture; copier leases; communications services; and miscellaneous operating expenses. These areas are slated to be transitioned to MCFRS in FY13. The table below shows the FY13 recommended amounts for each remaining area, which are unchanged from the FY12 approved level.

Station Operating Support	
Retain in MCFRS in FY13	
	FY13 Rec Total
Dues and Memberships	14,700
Education, Tuition, Training	30,400
Printing, postage, mail	18,000
Services and Contracts	102,880
Furniture	13,000
Rental/Leases	44,490
Misc operating expenses	100
Communications Services	188,869
Total	412,439

On circle 12 MCFRS outlines its efforts to date to plan for transitioning these funds in FY13. MCFRS anticipates that many of these functions can be accomplished through County contracts and that the goal remains to begin transferring these functions on July 1. **The Committee may want to more fully discuss what steps will be involved and what policies or practices may need to be developed as these areas transition.**

On April 15, the Council received a letter from four LFRDs (attached on circles 21-23) that raises several issues related to the transition of station operating funds and requests that the Council restore the practice of transferring County funds for these operations to the LFRDs. While Council staff acknowledges that the transition has not been without bumps and difficulties, Council staff supports the ongoing efforts of the MCVFRA and the individual LFRDs to work with MCFRS to develop coordinated processes that accomplish the station and system goals.

Council staff recommends that the remaining areas totaling \$412,440 be retained in MCFRS beginning in FY13 and going forward. In Council staff's view, there have been demonstrated efficiencies and savings in the key priority areas to date, and the transition has provided the important ability to plan and prioritize funding needs across the system as a whole.

For the FY12 transition, the Council included language in the appropriation resolution to specify the budget elements, transition process, and reports to Council. **Council staff recommends that the Council include similar language in the FY13 budget resolution to complete the process.** If the Committee concurs, Council staff will draft language for Council review.

Fire and Rescue Service

MISSION STATEMENT

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

MCFRS consists of the Office of the Fire Chief; Division of Administrative and Technical Support Services; Division of Operations; Division of Risk Reduction and Training Services; Division of Volunteer Services; the Fire and Emergency Services Commission; and 19 Local Fire and Rescue Departments (LFRD). MCFRS operates 35 fire and rescue stations and 13 satellite offices.

BUDGET OVERVIEW

The total recommended FY13 Operating Budget for the Montgomery County Fire and Rescue Service is \$196,630,494, an increase of \$16,617,034 or 9.2 percent from the FY12 Approved Budget of \$180,013,460. Personnel Costs comprise 85.0 percent of the budget for 1251 full-time positions and three part-time positions for 1249.80 FTEs. Operating Expenses and Capital Outlay account for the remaining 15.0 percent of the FY13 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 \$7,201,560 for general obligation debt and \$4,747,690 for other debt is required.

County Government Reorganization

The County Executive has directed a reorganization of the Emergency Communication Center (ECC) in which call-takers from both the Department of Police, and the Montgomery County Fire and Rescue Service are to be consolidated and unified into one operational unit within the Department of Police's ECC operations. The consolidation of the call-taker positions within the Department of Police is designed to streamline and improve efficiency in processing of 911 calls to the ECC. Dispatch of Public Safety field responders will continue to be done as a co-location operation with responsibilities split between the two departments for their respective disciplines.

LINKAGE TO COUNTY RESULT AREAS

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

- ❖ *A Responsive, Accountable County Government*
- ❖ *Safe Streets and Secure Neighborhoods*

DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below, with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY12 estimates reflect funding based on the FY12 approved budget. The FY13 and FY14 figures are performance targets based on the FY13 recommended budget and funding for comparable service levels in FY14.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ *Instituted life-saving, incident scene-to-hospital electrocardiogram transmissions, at no cost to the county, in a collaborative effort with four of the county's hospitals. This transmission enables the hospital to ready their personnel and minimize time between the onset of symptoms to definitive treatment.*
- ❖ *Fully implemented an integrated MCFRS Explosive Ordinance Disposal and Montgomery County Police Special Weapons and Tactics response model to active shooter and bomb device events. This methodology was field proven at the Discovery Building hostage-bomber event.*

❖ **Modified the online apparatus defect reporting system to include a provision for stations to enter defects with tools, equipment, hose, and appliances.**

❖ **Productivity Improvements**

- **Centralized ordering of Emergency Medical Services (EMS) supplies and management of EMS supply inventory. Items that can be ordered were pared down to ensure uniformity across all stations. Excess supplies were gathered from all stations and have been used to supplant new orders resulting in significant savings.**
- **Implemented the Station Activity Management System that will collect data on volunteer participation. Recordkeeping will be consistent across volunteer departments and will provide for improved tracking and forecasting as well as a better understanding of each volunteer's individual contribution in support of the service.**
- **Centralized procurement of office and station supplies to better track and manage spending as well as ensure that items are purchased for the lowest possible price. Prior to FY12, procurement of office and station supplies had been handled by 19 separate volunteer departments.**
- **Transferred the inspection of new construction to the Department of Permitting Services in an effort to streamline the develop review process. Housing the entire permit process in one department reduced inspection scheduling times from two weeks to 24 hours.**

PROGRAM CONTACTS

Contact Dominic Del Pozzo of the Montgomery County Fire and Rescue Service at 240.777.2236 or LaKisha Giles of the Office of Management and Budget at 240.777.2771 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Office of the Fire Chief

The Fire Chief has the ultimate responsibility for the overall management, direction, planning and coordination of all MCFRS programs and operations. The Office of the Fire Chief manages the overall service needs and delivery requirements of MCFRS including fire and rescue master planning, resource deployment plans, and the overall strategic direction for MCFRS; develops and recommends capital improvement projects; coordinates community outreach and public affairs; manages and integrates information technology into the MCFRS' business processes; and recommends policy initiatives and programs to the County Executive. Included in this program is the Office of Internal Affairs, which investigates complaints and serious violations of the personnel regulations and department policy and conducts procedural background investigations of applicants for firefighters/rescuer positions.

The Fire Chief's office also includes the budget office, which is responsible for the overall management of the MCFRS operating budget; and the management and administration of State and Federal funding. The budget office is comprised of four staff members who provide professional advice and guidance on budget preparation, financial analysis, grant administration, and auditing issues and act as a liaison between Federal, State and Local government agencies as well as the 19 Local Fire and Rescue Departments.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	4,848,230	15.20
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	584,471	1.40
FY13 CE Recommended	5,432,701	16.60

Operations

The Operations Division is the organizational component of the MCFRS that is responsible for the day-to-day delivery of critical EMS, Fire Suppression, and Technical Rescue mitigation to the citizens and visitors of Montgomery County. The Division's personnel also assist the Division of Risk Reduction and Training Services by performing a wide variety of non-emergency services that are focused on public education and community risk reduction.

The overall responsibility for Fire and Rescue Service operations lies directly with the Fire Chief. The Division Chief of Operations is assigned by the Fire Chief to manage the Division. The career and volunteer components of the combined service work in an "Integrated Emergency Command Structure" that defines the authority and responsibility for all members of the service. MCFRS responds to approximately 120,000 emergency incidents annually. Requests for emergency medical assistance comprise the majority of those incidents, approximately 75,000 calls annually. There are 25,000 fire incidents, technical rescue, and hazardous materials incidents annually.

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

MCFRS personnel operate from 35 Fire and Rescue stations. Thirty three engines, 15 aerial units, six heavy rescue squads, 18 ALS medic units, and 23 Basic Life Support (BLS) ambulances make up the primary fleet of first response apparatus. There are additional units that can be placed in service with available volunteer or recalled career personnel to increase the MCFRS capability.

Program Performance Measures	Actual FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Percent of residential structure fires confined to the room of origin	80	82	83	84	84
Percent of Advance Life Support (ALS) responses within 8 minutes: Rural	12	21	21	22	22
Percent of Advance Life Support (ALS) responses within 8 minutes: Suburban	35	33	35	37	40
Percent of Advance Life Support (ALS) responses within 8 minutes: Urban	55	57	59	61	63
Percent of structure fire responses within 6 minutes: Rural	9	29	20	21	22
Percent of structure fire responses within 6 minutes: Suburban	27	33	34	36	38
Percent of structure fire responses within 6 minutes: Urban	48	55	56	57	58

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	139,750,320	1094.70
Increase Cost: SAFER Grant Match	255,850	1.25
Increase Cost: Electronic Patient Care Reporting Software Maintenance and Lease	87,760	0.00
Increase Cost: New Universal Call-Taker Line Costs at Fire Stations	17,430	0.00
Decrease Cost: SAFER Grant	-113,390	-1.30
Decrease Cost: Daywork Overtime at Rescue 1 (Bethesda-Chevy Chase), Rescue 2 (Wheaton) and Station 5 (Kensington)	-200,000	0.00
Shift: Transfer 10 Call-Takers to the Police Department Effective July 1 for Universal Call-Taking Center	-537,697	-10.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	13,876,613	39.95
FY13 CE Recommended	153,136,886	1124.60

Risk Reduction and Training Services

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

Fire and Explosives Investigation

The Fire and Explosives Investigation section investigates all fires involving loss of life, serious injury, substantial property damage, and all suspicious fires, to determine the cause, origin, and circumstances. The Section is responsible for the enforcement of all State and County laws concerning fire, arson, and explosives. This program involves four major elements: (1) fire and explosive origin and cause investigation; (2) investigation of incendiary or explosive devices or materials; (3) hazardous device mitigation (bomb squad); and (4) training and education to businesses, law enforcement agencies, and the general public regarding fire and explosive materials.

Fire Code Compliance

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

Wellness - Fitness Initiative

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

Medical

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

Behavioral Health

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

Health and Safety

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

Fire and Rescue Training Academy

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

Program Performance Measures	Actual FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Percent of Commission on Fire Accreditation International (CFAI) Strategic Recommendations Addressed ¹	45	75	100	NA	NA
Number of residential fire injuries ²	8.0	2.8	3.8	4.2	4.6
Number of residential fire deaths ³	0.1	0.2	0.3	0.3	0.4
Number of MCFRS Vehicle Collisions	276	214	214	214	214
Firefighter Injuries	612	582	600	600	600

¹ Evaluations for re-accreditation are scheduled every five years. MCFRS's next evaluation is scheduled for FY12.

² Rate of injuries per 100,000 residents.

³ Rate of fire deaths per 100,000 residents.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	27,887,060	101.80
Increase Cost: Occupational Medical Services Adjustment	32,873	-0.50
Decrease Cost: Lapse One Fire and Explosive Investigations Lieutenant Position	-120,000	0.00
Reduce: Abolish Two Firefighter Positions in Code Compliance	-200,000	-2.00
Decrease Cost: Code Enforcement Technology Fund	-229,700	0.00
Shift: Code Enforcement Contractor Funding to the Department of Permitting Services	-270,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	2,545,190	-26.70
FY13 CE Recommended	29,645,423	72.60

Volunteer Services

The Division of Volunteer Services provides support and volunteer advocacy, oversight, mediation, and enforcement of MCFRS policies, coordination and technical assistance, incentives, and administrative services to support the Local Fire and Rescue Departments (LFRD) within MCFRS. This program promotes consistent and balanced integration of the activities of volunteer and career firefighters and rescuers; promotes recruitment and retention of volunteers, assists LFRD's in training, risk management, the formulation and standardization of LFRD/MCFRS business plans, use and maintenance of fire and rescue apparatus, budget preparation, and formulating department-wide policy. The program makes recommendations to the Fire Chief, monitors legislative and regulatory actions involving volunteer activities, and informs the affected groups. The program provides additional opportunities for people to volunteer, including the creation of a Mobile Volunteer Personnel Corps as introduced into Chapter 21 by Bill 36-03.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	2,420,720	4.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	-363,570	0.00
FY13 CE Recommended	2,057,150	4.00

Administrative and Technical Support Services

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

Employee Services/Human Resources

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

Workforce Recruiting

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

Logistics

The Logistics Section handles the uniform and protective clothing requirements for career personnel in the fire/rescue occupational series. This includes the procurement, order placement, receipt, storage, inventory, and distribution of a wide array of items, as well as related contract and budget administration and invoice processing. The Logistics section coordinates special services such as uniform tailoring and alterations, shoe repair, and protective clothing inspection, cleaning, and repair. The Logistics Section handles daily courier service to fire and rescue worksites.

Capital Projects and Facilities

The Capital Projects and Facilities section is responsible for providing fire and rescue facilities that are properly constructed and maintained to enable all elements of the MCFRS to meet their mission. This includes construction of new stations, renovation of existing facilities, and overall monitoring of the department's infrastructure.

Procurement

The Procurement section provides ongoing support to all MCFRS work units in the identification, acquisition, and acceptance into service of all material resources necessary for the direct delivery of public safety services to the residents and visitors of Montgomery County. This includes initiation and monitoring of all contracts, the County P-Card program, and compliance with all procurement rules and regulations.

Planning Office

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

Information Technology

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

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	5,107,130	27.30
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	1,251,204	4.70
FY13 CE Recommended	6,358,334	32.00

BUDGET SUMMARY

	Actual FY11	Budget FY12	Estimated FY12	Recommended FY13	% Chg Bud/Rec
FIRE					
EXPENDITURES					
Salaries and Wages	107,869,761	101,856,450	110,451,586	110,624,859	8.6%
Employee Benefits	50,158,339	48,495,030	50,028,693	56,471,535	16.4%
Fire Personnel Costs	158,028,100	150,351,480	160,480,279	167,096,394	11.1%
Operating Expenses	28,203,175	29,392,290	30,687,872	29,377,800	0.0%
Debt Service Other	887,455	0	0	0	—
Capital Outlay	0	26,100	0	26,100	—
Fire Expenditures	187,118,730	179,769,870	191,168,151	196,500,294	9.3%
PERSONNEL					
Full-Time	1,271	1,261	1,261	1,249	-1.0%
Part-Time	6	3	3	3	—
FTEs	1,229.50	1,240.20	1,240.20	1,248.29	0.7%
REVENUES					
Automation Enhancement Fee	237,225	369,560	240,000	180,000	-51.3%
Building Permits	143	0	0	0	—
Emergency 911	1,805,301	1,306,000	1,306,000	1,306,000	—
Fire Code Enforcement Permits	1,324,402	1,202,460	1,202,460	485,420	-59.6%
Health and Human Services Fees	489,140	0	426,640	0	—
Health Inspection: Restaurants	-64	0	0	0	—
Health Inspections: Swimming Pools	-3,402	0	0	0	—
Investment Income	-829	0	0	0	—
Miscellaneous Revenues	56,835	0	20,000	10,000	—
Motor Pool Charges/Fees	7,497	0	0	0	—
Occupancy Permits	354,318	297,540	0	0	—
Property Tax	171,235,970	208,242,760	205,538,710	219,642,472	5.5%
Self Insurance Revenues	19,152	0	0	0	—
State Fire/Rescue 508 Funds	1,306,448	0	0	0	—
Trader's License	-25	0	0	0	—
Other Charges/Fees	907,074	1,135,440	1,135,440	1,574,580	38.7%
Other Intergovernmental	0	10,000	0	0	—
Fire Revenues	177,739,185	212,563,760	209,869,250	223,198,472	5.0%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	1,840,986	158,970	158,970	71,892	-54.8%
Employee Benefits	710,354	84,620	84,620	58,308	-31.1%
Grant Fund MCG Personnel Costs	2,551,340	243,590	243,590	130,200	-46.5%
Operating Expenses	1,922,974	0	0	0	—
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	4,474,314	243,590	243,590	130,200	-46.5%
PERSONNEL					
Full-Time	6	3	3	2	-33.3%
Part-Time	0	0	0	0	—
FTEs	5.50	2.80	2.80	1.51	-46.1%
REVENUES					
Federal Grants	4,473,433	243,590	243,590	130,200	-46.5%
Miscellaneous Revenues	881	0	0	0	—
Grant Fund MCG Revenues	4,474,314	243,590	243,590	130,200	-46.5%
DEPARTMENT TOTALS					
Total Expenditures	191,593,044	180,013,460	191,411,741	196,630,494	9.2%
Total Full-Time Positions	1,277	1,264	1,264	1,251	-1.0%
Total Part-Time Positions	6	3	3	3	—
Total FTEs	1,235.00	1,243.00	1,243.00	1,249.80	0.5%
Total Revenues	182,213,499	212,807,350	210,112,840	223,328,672	4.9%

FY13 RECOMMENDED CHANGES

	Expenditures	FTEs
RE		
FY12 ORIGINAL APPROPRIATION	179,769,870	1240.20
Changes (with service impacts)		
Reduce: Abolish Two Firefighter Positions in Code Compliance [Risk Reduction and Training Services]	-200,000	-2.00
Other Adjustments (with no service impacts)		
Increase Cost: Retirement Adjustment	3,666,672	0.00
Increase Cost: Restore Funding From FY11-12 Lapsed Administrative Retirement Positions	3,607,090	25.00
Increase Cost: Increase June 2012 Two-Month Recruit Class from 30 to 55 Recruits; Increase January 2013 30-Person Two-Month Recruit Class to a Full Six-Month 55-Person Recruit Class.	2,679,000	0.00
Increase Cost: Increase Overtime to Close Historical Expenditure Gap	2,500,000	0.00
Increase Cost: Lump Sum Wage Adjustment	2,483,521	0.00
Increase Cost: Group Insurance Adjustment	2,388,579	0.00
Increase Cost: Longevity Adjustment	350,275	0.00
Increase Cost: Labor Contracts	269,751	0.00
Increase Cost: SAFER Grant Match [Operations]	255,850	1.25
Increase Cost: Electronic Patient Care Reporting Software Maintenance and Lease [Operations]	87,760	0.00
Increase Cost: Motor Pool Rate Adjustment	35,450	0.00
Increase Cost: Occupational Medical Services Adjustment [Risk Reduction and Training Services]	32,873	-0.50
Increase Cost: New Universal Call-Taker Line Costs at Fire Stations [Operations]	17,430	0.00
Technical Adj: Conversion of WYs to FTEs in the New Hyperion Budgeting System; FTEs are No Longer Measured for Overtime and Lapse	0	-5.86
Shift: Help Desk - Desk Side Support to the Desktop Computer Modernization NDA	-8,090	0.00
Decrease Cost: Printing and Mail Adjustment	-10,300	0.00
Increase Cost: Annualization of FY12 Personnel Costs	-14,000	0.20
Decrease Cost: Risk Management Adjustment	-19,080	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY12 (Labor Contracts)	-34,960	0.00
Decrease Cost: Lapse One Fire and Explosive Investigations Lieutenant Position [Risk Reduction and Training Services]	-120,000	0.00
Decrease Cost: Daywork Overtime at Rescue 1 (Bethesda-Chevy Chase), Rescue 2 (Wheaton) and Station 5 (Kensington) [Operations]	-200,000	0.00
Decrease Cost: Code Enforcement Technology Fund [Risk Reduction and Training Services]	-229,700	0.00
Shift: Code Enforcement Contractor Funding to the Department of Permitting Services [Risk Reduction and Training Services]	-270,000	0.00
Shift: Transfer 10 Call-Takers to the Police Department Effective July 1 for Universal Call-Taking Center [Operations]	-537,697	-10.00
FY13 RECOMMENDED:	196,500,294	1248.29
GRANT FUND MCG		
FY12 ORIGINAL APPROPRIATION	243,590	2.80
Other Adjustments (with no service impacts)		
Technical Adj: Conversion of WYs to FTEs in the New Hyperion Budget System	0	0.01
Decrease Cost: SAFER Grant [Operations]	-113,390	-1.30
FY13 RECOMMENDED:	130,200	1.51

PROGRAM SUMMARY

Program Name	FY12 Approved		FY13 Recommended	
	Expenditures	FTEs	Expenditures	FTEs
Office of the Fire Chief	4,848,230	15.20	5,432,701	16.60
Operations	139,750,320	1094.70	153,136,886	1124.60
Risk Reduction and Training Services	27,887,060	101.80	29,645,423	72.60
Volunteer Services	2,420,720	4.00	2,057,150	4.00
Administrative and Technical Support Services	5,107,130	27.30	6,358,334	32.00
Total	180,013,460	1243.00	196,630,494	1249.80

FUTURE FISCAL IMPACTS

Title	CE REC FY13	FY14	FY15	(5000s) FY16	FY17	FY18
This table is intended to present significant future fiscal impacts of the department's programs.						
FIRE						
Expenditures						
FY13 Recommended No inflation or compensation change is included in outyear projections.	196,500	196,500	196,500	196,500	196,500	196,500
Elimination of One-Time Items Recommended in FY13 Items approved for one-time funding in FY13, including installation of new lines costs for Universal Call-Taker Center, will be eliminated from the base in the outyears.	0	-6	-6	-6	-6	-6
Elimination of One-Time Lump Sum Wage Adjustment This represents the elimination of the one-time lump sum wage increases paid in FY13.	0	-2,484	-2,484	-2,484	-2,484	-2,484
Addition of One Full Recruit Class This will add one January 2014 full 55-person recruit class.	0	2,604	2,604	2,604	2,604	2,604
Apparatus Master Leases Funding provided in prior year for the purchase of replacement emergency vehicles, and lease costs for duration of the leasing term.	0	0	-8	-472	-472	-472
Electronic Patient Care Reporting Continued funding for the implementation of Electronic Patient Care Reporting.	0	30	30	30	30	30
Glenmont FS 18 Replacement These figures represent the impacts on the Operating Budget of projects included in the FY13-18 Recommended Capital Improvements Program.	0	0	80	160	160	160
Longevity Adjustment This represents the annualization of longevity wage increments paid during FY13.	0	58	58	58	58	58
SAFER Grant Match Required County match for the 2007 and 2009 SAFER grants.	0	256	256	256	256	256
Travilah Fire Station These figures represent the impacts on the Operating Budget of projects included in the FY13-18 Recommended Capital Improvements Program.	0	2,477	2,631	2,631	2,631	2,631
Wheaton Rescue Squad Relocation These figures represent the impacts on the Operating Budget of projects included in the FY13-18 Recommended Capital Improvements Program.	0	104	104	104	104	104
Subtotal Expenditures	196,500	199,539	199,765	199,382	199,382	199,382

**Council staff questions
MCFRS FY13 operating budget**

1. Please provide the following reports/information:

- Attrition chart of funded positions **Please see attachment titled, "MCFRS Attrition Chart"**
- Total number of unfunded and lapsed positions, broken down by functional area **Please see attachment titled, "MCFRS Lapsed Positions – FY13 Recommended Budget"**
- Breakdown of overtime expenditures for the first half of FY12 by service category/type of activity, including hours, dollars, and percent of total overtime **Please see attachment titled, "MCFRS Overtime Pay"**
- Breakdown of overtime for the first half of FY12 by wage level **Please see attachment titled, "MCFRS Overtime Pay as Percent of County Salary"**
- Numbers of WY/FTE and County match schedule for each SAFER grant **Both grants funded 12 FTEs. The performance period for the 2006 SAFER grant just ended in February, so there will be no match going forward. The match for the 2008 grant is \$828,761 in FY13, an increase of \$255,850 over the FY12 match. The performance period for this grant ends in FY14 and the match will decrease to \$819,013.**
- Apparatus replacement master lease schedule **Please see attachment titled, "FRS Master Lease Payments"**

2. Overtime and Staffing

- What is the projected overtime expenditure for FY12? **\$17.72 million**
- Please provide additional detail on the lapse restoration (\$3.6 million), including what kind of and how many positions this adjustment represents, and a brief description of what recent budget actions led to the need for this adjustment. **The \$3.6 million will fund one battalion chief, twelve captains, twelve master firefighters, and four firefighters. Given the current level of services, MCFRS is understaffed at these ranks and relies heavily on overtime as a result. This adjustment will partially address the understaffing and reduce overtime costs.**
- For the January 23 PS Committee discussion of FRS staffing issues, FRS provided a table that displays by rank the number of required 24/7 slots, the personnel complement that would be required with a full relief factor, and the actual FY12 approved complement. Please update this chart to reflect the same information if the Council approved the Executive's FY13 request. **Please see attachment titled, "FRS Comparison of OLO Recommended Staffing" (two versions -- FY12 and FY13 Recommended Budget are included)**

- The \$2.7 million for the 2 recruit classes is to increase the base cost of each class. Please provide the full amount for each class, the cost per recruit, and how much of the cost is anticipated overtime. **The FY13 recommended budget contains funding for half of an abbreviated class and one full-length, six-month class. The abbreviated class funding covers the second month of the class that is scheduled for June and July 2012. That class is funded for 55 recruits, and the cost for the month of July (FY13) is \$560,000, or just over \$10,000 per recruit for the month. The full-length class would also have 55 recruits and would cost \$3.16 million, or about \$58,000 per recruit.**
- What is the impact of lapsing the one FEI Lieutenant? Will this reduction require any overtime to backfill? **The reduction of one Lieutenant in FEI will impact Bomb Squad operations and capacity as well as our ability to handle fire investigations and fire-related law enforcement activities. The targeted position has been used to back-fill, on regular time, when FEI personnel attend training and when FEI personnel are on leave. The reduction will not require overtime to backfill.**
- Please explain the reduction in daywork overtime at RS1, RS2, and FS5. What work is currently scheduled for this timeslot now and how will it be filled after this reduction?

The normal shift schedule at FS05, R1 and R2 is 0700 to 1700, Monday through Friday (10 hour day).

Prior to FY12 the career staffed units were provided with extended hours, funded with overtime dollars from 0600 to 0700 and 1700 to 1800 each day, Monday through Friday.

The FY12 budget reduction reduced staffing to the extended hours by providing 3 personnel at FS05, 1 personnel at R1 and 5 personnel at R2.

The cuts resulted in going from 32 overtime hours per day to 18 overtime hours per day.

The proposed cost savings for FY13 would completely eliminate the extended hours.

Volunteers will be required to staff those services from 0600 to 0700 and from 1700 to 1800 each day, Monday through Friday.

3. LFRD funding -

- Please provide a brief status update report on the transition of station operations from LFRDs to the County that has been ongoing in FY12, focusing primarily on what steps remain to complete the transitions. **MCFRS now coordinates the ordering and distribution of fuel, station supplies, EMS supplies, utility service and vehicle maintenance. We also reconcile payment with the particular vendors. This has**

resulted in increased efficiencies. In the past, MCFRS had transferred funding to the LFRDs to pay for these goods and services. There are five additional personnel budgeted in FY12 to cover the administrative workload that shifted to MCFRS from the LFRDs. All of those personnel have been hired and working in the sections to which they were assigned.

- Please discuss the current status of transition planning for the remaining items budgeted for LFRDs in FY12 that are anticipated to transition back to the County in FY13. Please also identify the funding amounts recommended for each of these items in FY13. **MCFRS is gathering information from the LFRDs on the three remaining areas of significant spending – communications, refuse collection, and copier leases. It appears that all of these services can be addressed through currently active county contracts. In some cases, there will be some work to be done in modifying the contracts so that they cover the LFRDs. We are working toward the goal of being able to begin transferring these services on July 1st.**
- Please confirm the total amount of funding for the MCVFRA in the FY13 MCFRS budget. **The recommended budget includes \$211,500 to be transferred to the MCVFRA.**

4. Code Enforcement -

- Please provide an update on the transition of inspections for new construction from FRS to DPS. Is this process complete? **All new construction inspection responsibility was transferred to DPS effective February 1, 2012. The entire process is approximately 95% complete. The remaining tasks, which are in process, involve revising existing regulations to reflect the transfer.**
- Please describe the remaining MCFRS code compliance complement and their responsibilities. **The remaining code compliance complement consists of one Battalion Chief, three Captains, one Lieutenant, eleven Master Firefighters, two Firefighter/Rescuer IIIs, five Fire Protection Engineers, one ASII, one Fiscal Assistant, one OSC, and one PAA. The Battalion Chief is the Section Head. Two Captains directly supervise the Master Firefighters and Firefighters who perform inspections and testing, resolve community complaints, and handle special events (firework displays, haunted houses, etc.). One Captain and the Lieutenant handle Quality Assurance, training, and perform special inspections. The Fire Protection Engineers provide subject matter expertise on special hazards, fire protection systems, plans and drawings, and building construction features. The Fire Protection Engineers also perform inspections and testing as needed. The ASII, FA, OSC, and PAA handle walk-in customers, administrative work, telephones, and manage the billing process for inspections and permits.**
- Please describe the reduction from the Code Enforcement Technology Fund. What is this fund used for? What is the impact of this reduction? **The code enforcement technology fund is based on 10% of the amount of billable service provided. Technology fund revenue is used to purchase IT equipment used for enhancing the delivery of Fire**

Marshal Office services. This includes the purchase of mobile computing devices used in field inspections, portable decimeters, cell phones, and other IT equipment. The reduction in the technology fund will force more reliance on normal tax-based funding, such as the normal DTS replacement cycle and budget.

5. Service Capacity -

- **Please provide a complete list of units that are currently not staffed (or specify reduced staffing if partially staffed) that were previously part of minimum staffing but reduced for budget savings. Truck 712, Ambulance 709, Ambulance 719, Ambulance 725B, Ambulance 722B, Ambulance 708B, Ambulance 729, and two EMS supervisors.**

MCFRS Overtime Pay for 12 Pay Periods Ending December 2011

Category	Overtime Pay	Hours	Percent
Firefighter Backfill	2,334,307	50,363	29.7%
Officer Backfill	1,399,060	30,185	17.8%
Paramedic Backfill	1,003,530	21,651	12.8%
Primary Driver Backfill	531,142	11,459	6.8%
PSTA Instructor	511,557	11,037	6.5%
Other Field Operations	414,904	8,952	5.3%
Emergency Communications Center	413,014	8,911	5.3%
Chief Officer Backfill	325,819	7,030	4.1%
PSTA Student	269,962	5,824	3.4%
Administrative Services	165,200	3,564	2.1%
Risk Reduction and Training Services	162,281	3,501	2.1%
Fire and Explosive Investigations	125,069	2,698	1.6%
Code Enforcement	119,743	2,583	1.5%
Special Detail or Event	65,805	1,420	0.8%
Office of the Fire Chief/Community Outreach	21,801	470	0.3%
TOTAL	7,863,193	169,648	100.0%

MCFRS
Comparison of
OLO Recommended Staffing to FY12 Authorized Daily Operational Staffing

Staffing Calculations by Rank and Specialty

	Staffing Required		Required Personnel Complement					Authorized Personnel Complement			DELTA
	24/7	Days	SR	24/7	SR	Days	Total	24/7	Days	Total	
CT (ECC)	2	1	6.00	12	2	4	16	6	2	8	(8.00)
FF	87	18	4.53	394.11	1.4	25.2	419.31	444.5	18	462.5	43.19
FF (ECC)	4	0	4.53	18.12	1.4	0	18.12	23.5	0	23.5	5.38
FF/PM	27	0	4.79	129.33	1.4	0	129.33	98	4	102	(27.33)
MFF	46	4	4.53	208.38	1.4	5.6	213.98	138	6	144	(69.98)
MFF (ECC)	1	0	4.53	4.53	1.4	0	4.53	6	0	6	1.47
MFF/PM	15	3	4.79	71.85	1.4	4.2	76.05	45	3	48	(28.05)
MFF (SCHED)	1	0	4.53	4.53	1.4	0	4.53	3	0	3	(1.53)
LT	12	3	4.53	54.36	1.4	4.2	58.56	78	3	81	22.44
LT (ECC)	1	0	4.53	4.53	1.4	0	4.53	6	0	6	1.47
LT/PM	0	1	4.79	0	1.4	1.4	1.4	0	1	1	(0.40)
LT (FEI)	2	0	4.79	9.58	1.4	0	9.58	8	0	8	(1.58)
CA	33	2	4.53	149.49	1.4	2.8	152.29	114	2	116	(36.29)
CA (ECC)	1	0	4.53	4.53	1.4	0	4.53	4	0	4	(0.53)
CA (EMSDO)	1	0	4.79	4.79	1.4	0	4.79	3.5	0	3.5	(1.29)
CA (SAFETY)	1	0	4.53	4.53	1.4	0	4.53	3.5	0	3.5	(1.03)
BC	5	0	4.53	22.65	1.4	0	22.65	17.5	0	17.5	(5.15)
AC (DOC)	1	0	4.53	4.53	1.4	0	4.53	3.5	0	3.5	(1.03)
	240	32		1101.84		47.4	1149.24	1002	39	1041	(108.24)

Staffing Calculations by Rank Only

CT	12	4	16	6	2	8	(8.00)
FF	541.56	25.2	566.76	566	22	588	21.24
MFF	289.29	9.8	299.09	192	9	201	(98.09)
LT	68.47	5.6	74.07	92	4	96	21.93
CAPT	163.34	2.8	166.14	125	2	127	(39.14)
BC	22.65	0	22.65	17.5	0	17.5	(5.15)
AC	4.53	0	4.53	3.5	0	3.5	(1.03)
	1101.84	47.4	1149.24	1002	39	1041	(108.24)

Assumptions:

- 1) OLO Staffing Ratio does not consider effect of FY11 Furloughs, additional Comp Leave, Personal Days or additional Sick Leave Allowed Usage
- 2) OLO Staffing Ratio does not consider effects of FMLA or PRL
- 3) Authorized Personnel Complement does not include the 23 positions lapsed in FY11 for T712 & A709
- 5) Call Taker Staffing Ratio based on Montgomery County Police ECC formulas
- 6) Considers effect of the 29 MIDS Lapsed positions in FY11 & FY12

MCFRS Comparison of OLO Recommended Staffing
to Authorized Daily Operational Staffing
Funded in the F13 Recommended Budget

Staffing Calculations by Rank and Specialty

	Staffing Required		Required Personnel Complement					Authorized Personnel Complement			DELTA
	24/7	Days	SR	24/7	SR	Days	Total	24/7	Days	Total	
CT (ECC)	2	1	6.00	12	2	4	16	6	2	8	(8.00)
FF	87	18	4.53	394.11	1.4	25.2	419.31	448.5	18	466.5	47.19
FF (ECC)	4	0	4.53	18.12	1.4	0	18.12	23.5	0	23.5	5.38
FF/PM	27	0	4.79	129.33	1.4	0	129.33	98	4	102	(27.33)
MFF	46	4	4.53	208.38	1.4	5.6	213.98	150	6	156	(57.98)
MFF (ECC)	1	0	4.53	4.53	1.4	0	4.53	6	0	6	1.47
MFF/PM	15	3	4.79	71.85	1.4	4.2	76.05	45	3	48	(28.05)
MFF (SCHED)	1	0	4.53	4.53	1.4	0	4.53	3	0	3	(1.53)
LT	12	3	4.53	54.36	1.4	4.2	58.56	78	3	81	22.44
LT (ECC)	1	0	4.53	4.53	1.4	0	4.53	6	0	6	1.47
LT/PM	0	1	4.79	0	1.4	1.4	1.4	0	1	1	(0.40)
LT (FEI)	2	0	4.79	9.58	1.4	0	9.58	8	0	8	(1.58)
CA	33	2	4.53	149.49	1.4	2.8	152.29	126	2	128	(24.29)
CA (ECC)	1	0	4.53	4.53	1.4	0	4.53	4	0	4	(0.53)
CA (EMSDO)	1	0	4.79	4.79	1.4	0	4.79	3.5	0	3.5	(1.29)
CA (SAFETY)	1	0	4.53	4.53	1.4	0	4.53	3.5	0	3.5	(1.03)
BC	5	0	4.53	22.65	1.4	0	22.65	18.5	0	18.5	(4.15)
AC (DOC)	1	0	4.53	4.53	1.4	0	4.53	3.5	0	3.5	(1.03)
	240	32		1101.84		47.4	1149.24	1031	39	1070	(79.24)

Staffing Calculations by Rank Only

CT	12	4	16	6	2	8	(8.00)
FF	541.56	25.2	566.76	570	22	592	25.24
MFF	289.29	9.8	299.09	204	9	213	(86.09)
LT	68.47	5.6	74.07	92	4	96	21.93
CAPT	163.34	2.8	166.14	137	2	139	(27.14)
BC	22.65	0	22.65	18.5	0	18.5	(4.15)
AC	4.53	0	4.53	3.5	0	3.5	(1.03)
	1101.84	47.4	1149.24	1031	39	1070	(79.24)

Assumptions:

- 1) OLO Staffing Ratio does not consider effect of FY11 Furloughs, additional Comp Leave, Personal Days or additional Sick Leave Allowed Usage
- 2) OLO Staffing Ratio does not consider effects of FMLA or PRL
- 3) Authorized Personnel Complement does not include the 23 positions lapsed in FY11 for T712 & A709
- 5) Call Taker Staffing Ratio based on Montgomery County Police ECC formulas

COLLECTIVE BARGAINING AGREEMENT

The Collective Bargaining Agreement with the IAFF contains a number of provisions related to scheduling and overtime assignments. While MCFRS does work to contain overtime costs where possible, the agreement requires overtime decisions to be based on several factors. These include seniority, location of overtime in a station or battalion, relationship to Kelly days and other shifts, and what ranks are eligible to fill certain slots. The agreement also specifies that a certain number of vacation and casual leave slots must be available for approval on a daily basis even before other kinds of unexpected leave, primarily sick leave, are factored in.

In response to Council staff's request, MCFRS identified recent changes to the agreement that affect leave and overtime. These include:

- In 2010:
 - personnel were granted two personal days (48 hours) annually;
 - those at the top of their grade were given a one-time credit of 72 hours of compensatory time;
 - unused sick leave of separated personnel could be credited to the sick leave donation bank; and
 - personnel were allowed to earn compensatory time in lieu of overtime.
- In 2011:
 - personnel received a one-time credit of 48 hours of compensatory time;
 - personnel were allowed to incur four incidents of sick leave without medical documentation (an increase from three);
 - additional training was mandated for Critical Incident Stress Team members;
 - leave was granted for organ donors; and
 - administrative leave was granted for those returning from a military deployment.

While it is difficult to quantify the total impact on overtime of the scheduling provisions and the additional leave, it is important to note that scheduling and overtime decisions take place within this context.

Overtime Update: MCFRS

Overtime Pay as a Percent of Total County Salary

Number of Employees in Each Range*

Range	Pro-rated Total County Salary**							
	FY11-Q3		FY11-Q4		FY12-Q1		FY12-Q2	
0-25%	895	76%	834	70.%	882	74%	780	65%
26-50%	215	18%	273	23.%	250	21%	313	26%
51-75%	58	5%	67	6%	49	4%	85	7%
76%+	16	1%	13	1%	9	1%	15	1%
Average %	16%		18%		17%		20%	
Total employees	1,184		1,187		1,190		1,193	

In calendar year 2011, the average MCFRS employee earned overtime worth 20% of the value of their total county salary.

*Regular, full-time employees who were actively employed.

** Overtime earnings as a percent of total county salary earned so far as of 9/24/2011 Pay Period



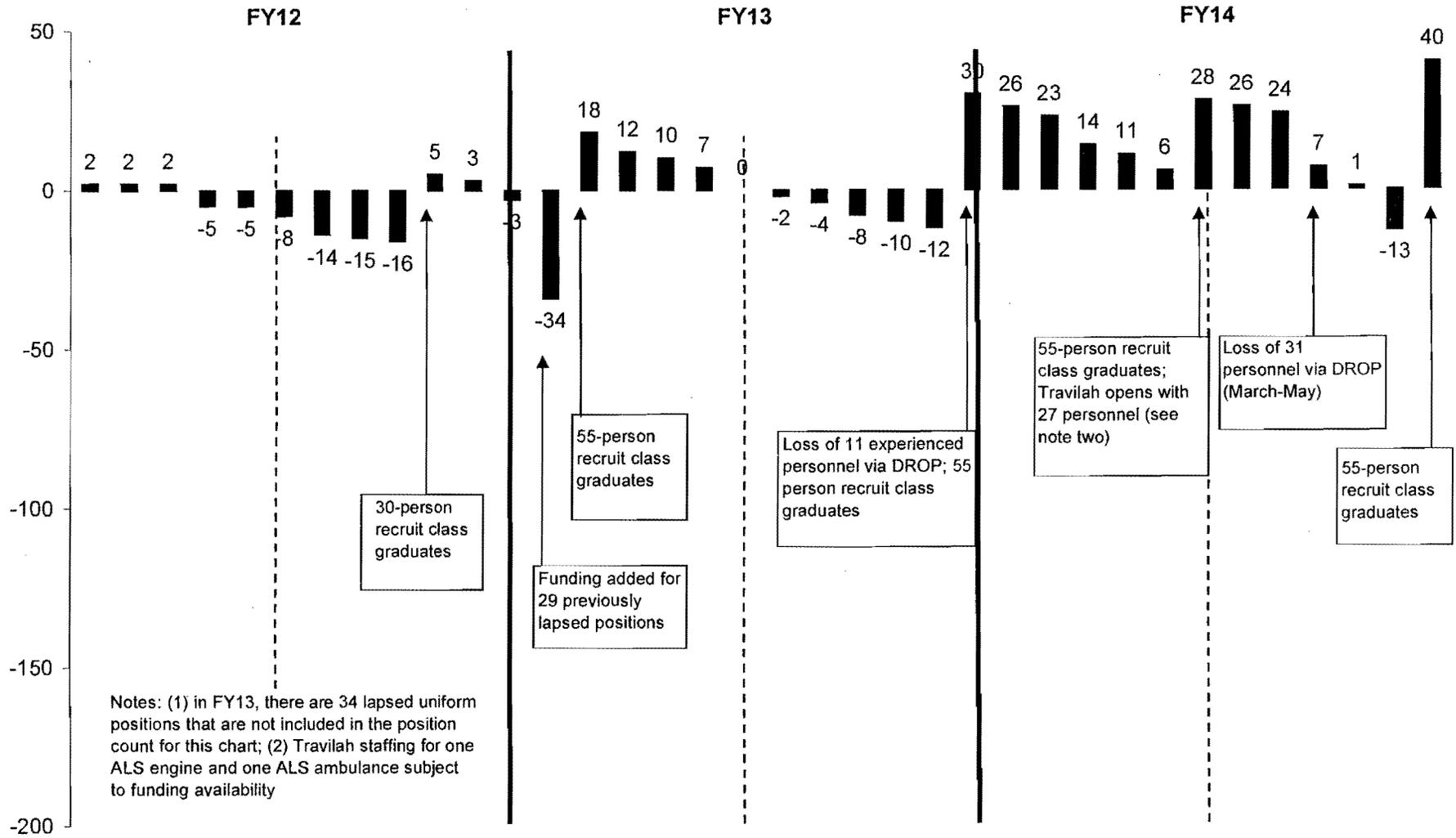
MCFRS Lapsed Positions
FY13 Recommended Budget

Uniform	# Section
Training Academy EMS lieutenant	1 PSTA
Truck 712 (Hillandale) - 3 LTs, 3 MFFs, and 7 FFs	13 Field Ops
Ambulance 709 (Hyattstown) -- all FFs	9 Field Ops
Float Pool - Lieutenant	1 Field Ops
Fire and Explosive Investigations Lieutenant	1 FEI
Recruit Captain	1 Recruiting
High School Cadet Program Lieutenant	1 Training
Code Compliance - 2 LTs, 3 MFFs, 2 FFs	7 Code
TOTAL	34

Non-Uniform	# Section
Manager III (Public Information Officer)	1 Fire Chief's Office
Manager III	1 Volunteer Services
Manager III	1 Fleet
Fiscal Assistant	1 Budget and Grants
Program Manager I)	1 Insurance, CIP and Facilities
Program Manager I - Senior Citizens' Fire Safety Task Force	1 Community Outreach
Permit Svcs Inspector III	5 Code Enforcement
Sr. Planning Specialist	1 Organizational Planning
Messenger-Clerk (Courier)	1 Logistics
Sr. Executive Admin Aide	1 Fire Chief's Office
Office Services Coordinator	1 Volunteer Services
Administrative Services Specialist III	1 Employee Services
Manager II	1 Information Technology
TOTAL	17

MCFRS Attrition Chart

Number of Uniform Personnel Minus Number of Funded Uniform Positions



Notes: (1) in FY13, there are 34 lapsed uniform positions that are not included in the position count for this chart; (2) Travilah staffing for one ALS engine and one ALS ambulance subject to funding availability



Bethesda Fire Department

6600 Wisconsin Ave.

Bethesda, MD 20814

To: Essie McGuire -- Public Safety Committee, Senior Legislator Analyst

From: Bethesda Fire Department
Chevy Chase Fire Department
Glen Echo Fire Department/Conduit Road Fire Board
Kensington Volunteer Fire Department

Date: April 15, 2012

Re: MCFRS 2013 Operating Budget

We are writing to protest the County Executive's proposed 2013 Operating Budget, which improperly continues MCFRS's recent assertion of control over LFRD-owned facilities .

Late in 2010, the Montgomery County Government cut the Local Fire and Rescue Department (LFRD) portion of the 2011 MCFRS operating budget by approximately one-half. This unprecedented action was accompanied with assurances that LFRD maintenance and administrative services (for which there would then no longer be funds in the LFRD operating budgets) would be centralized and provided by MCFRS. As there was little planning or notice to LFRD's done prior to this change, this move left some LFRDs with virtually no funds with which to operate for the remainder of that budget year and MCFRS scrambling to fill a void that it was not prepared to fill. This action was followed by further budget cuts to the LFRD portion of the 2012 MCFRS operating budget, again with MCFRS not prepared to perform all of the needed services in place of the LFRDs.

Not only did these steps deviate substantially from the historical relationship between the County Government and the LFRDs, but they also substantially disregarded the express requirements of Chapter 21 of the Montgomery County Code. Specifically, Chapter 21 requires the County to fund the budgets of the LFRDs as presented by the LFRDs and, to the extent that the County is unable to fund such budgets, to raise the fire tax to cover such budgets. As MCFRS has historically not used the entirety of the fire tax to help fund its operations, there is and continues to be no legitimate reason for the County Government to remove the responsibility for managing operational funds for LFRD-owned facilities from the LFRDs.

Also to our knowledge, no studies or analyses were performed or shared with the LFRDs that would indicate that these changes would generate cost savings, nor have comprehensive studies or analyses been performed about the effectiveness of these changes for the period they have been in effect. In fact, in our view, MCFRS's management of LFRD-owned facilities since this

change was made has been inconsistent, often inefficient, and overall not an effective use of fire tax funds.

It now appears that the County Government is poised to deviate further from its historical relationship with the LFRDs and the express requirements of Chapter 21. The County Executive's proposed 2013 operating budget continues the practice begun with the second half of the 2011 operating budget year to remove the management of LFRD-owned facilities from the LFRDs and vest that responsibility with MCFRS.

We object to the proposed 2013 MCFRS operating budget as it pertains to LFRDs and urge the Council to restore fire tax funds to LFRDs to manage their owned facilities for the following reasons:

- The proposed 2013 operating budget (and the allocation of LFRD control embodied in that budget) does not conform to the historical relationship between the County Government and the LFRDs.
- The proposed 2013 operating budget (and the allocation of LFRD control embodied in that budget) does not conform to the express requirements of Chapter 21.
- The proposed 2013 operating budget does not adequately fund administrative support for the LFRDs, and does not give the LFRDs any control over maintenance funds for their owned facilities.
- The proposed 2013 operating budget does not provide adequate reserves for the replacement of capital items in LFRD-owned facilities which are critical to the operation of LFRD-owned fire stations.
- Based on MCFRS practices to date, the proposed 2013 operating budget would further unreasonably usurp the control of LFRD operations, which is inconsistent with the express requirements of Chapter 21.
- Based on MCFRS operating practices to date, the proposed 2013 operating budget will continue to neglect or ignore the necessary administrative support services previously provided by the LFRDs to their respective fire stations.
- The LFRDs' experience to date with MCFRS administrative support has shown it to be untimely, inefficient, and inadequate overall. The experience of LFRDs to date with maintenance services has varied widely among LFRDs, from poor to acceptable; however, the proposed 2013 operating budget will have the effect of degrading maintenance for the LFRDs collectively, since, to our knowledge, MCFRS does not have the capacity to take on additional maintenance responsibilities.

We sincerely hope that you, the members of the Montgomery County Council, will take into consideration the reasonable and justifiable position of the LFRDs outlined herein, and carefully examine this portion of the County Executive's proposed 2013 budget. We urge you to restore the responsibility for maintaining LFRD-owned stations to the LFRDs, and to use the ample fire tax for this purpose. We believe that returning management of LFRD-owned facilities back to

the LFRDs will serve the best interests of the citizens of Montgomery County and recognize the value of community based fire and rescue services where they still exist in the County.

Respectfully,

Bethesda Fire Department
John B. Murgolo, President
6600 Wisconsin Ave.
Bethesda, MD 20815

Glen Echo Fire Department
Diane Pitts, President
5920 Massachusetts Ave.
Bethesda, Maryland
20816-2044

Kensington Volunteer Fire Dept Inc
Ronald Dowdy Jr., President
PO Box 222
Kensington MD 20895

Chevy Chase Fire Department
John Bird, President
8001 Connecticut Ave.
Chevy Chase, MD 20815

**Montgomery County Volunteer Fire Rescue Association
Cost of 2011 Interest Arbitration Award**

<u>Article</u>	<u>Item</u>	<u>Description</u>	<u>Estimated Total Impact: FY12</u>	<u>Estimated Total Impact: FY13</u>	<u>Estimated Total Impact: FY14</u>	<u>Estimated Total Impact: FY15</u>	<u>Estimated Total Impact: FY16</u>	<u>Estimated Total Impact: FY17</u>
11	Turn-out Boots	220 leather turn-out boots purchased in FY13 and FY14	\$0	\$52,170	\$52,170	\$0	\$0	\$0
12	Nominal Fee	Nominal fee of \$240 or \$400	\$342,000	\$342,000	\$342,000	\$0	\$0	\$0
New	Volunteer Basic Orientation Course	\$5,000 each year of the agreement	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0
Side Letter	Association Operating Funds	\$223,250 in funding each year of the agreement	\$223,250	\$223,250	\$223,250	\$0	\$0	\$0
	Vehicle	New vehicle for Association business	\$0	\$0	\$26,000	\$0	\$0	\$0
	Total		\$570,250	\$622,420	\$648,420	\$0	\$0	\$0

County Funding for MCVFRA Contract Award

<u>Article</u>	<u>Item</u>	<u>Description</u>	<u>Approved Budget: FY12</u>	<u>Recommended Budget: FY13</u>	<u>Estimated Total Impact: FY14</u>	<u>Estimated Total Impact: FY15</u>	<u>Estimated Total Impact: FY16</u>	<u>Estimated Total Impact: FY17</u>
11	Turn-out Boots	300 leather turn-out boots purchased in FY12 and FY13	\$71,140	\$71,140	\$0	\$0	\$0	\$0
11	Gear Bags	County to supply 874 gear bags	\$34,960	\$0	\$0	\$0	\$0	\$0
12	Nominal Fee	Nominal fee of \$150 or \$250	\$213,750	\$213,750	\$213,750	\$0	\$0	\$0
New	Volunteer Basic Orientation Course	Training not to exceed \$16,000 each year of the agreement	\$16,000	\$16,000	\$16,000	\$0	\$0	\$0
Side Letter	Association Operating Funds and Vehicle	Association funding effective July 1, 2011 and cancel purchase of Association vehicle	\$211,500	\$211,500	\$211,500	\$0	\$0	\$0
	Total		\$547,350	\$512,390	\$441,250	\$0	\$0	\$0
	Additional Cost to Fund Arbitration Award		\$22,900	\$110,030	\$207,170	\$0	\$0	\$0