

PS COMMITTEE #1
April 4, 2013
Worksession

MEMORANDUM

April 2, 2013

TO: Public Safety Committee

FROM: Essie McGuire, Senior Legislative Analyst 

SUBJECT: **Worksession – FY 14 Operating Budget, Montgomery County Fire and Rescue Service**

Today the Public Safety Committee will begin its review of the County Executive's Recommended FY14 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 Diane Zuspan, 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 (MCFVRA), are also expected to attend the worksession.

OVERVIEW

The Executive's recommended FY14 operating budget for MCFRS totals \$218,640,416, an increase of \$13,563,328 or 6.6 percent over the approved FY13 level. The Executive's recommended budget for MCFRS is attached at circles 1-10. The table below shows the MCFRS budget history from FY10 through the FY14 recommendation.

MCFRS Budget History							
	FY10 App	FY11 App	FY12 App	FY13 App	FY14 Rec	% change FY13-14	% change FY10-14
Expenditures							
Fire Tax District	192,974,090	182,148,330	179,769,870	204,946,888	217,018,693	5.9%	12.5%
Grant Fund	744,530	477,100	243,590	130,200	1,621,723	1145.6%	117.8%
Total Expenditures	193,718,620	182,625,430	180,013,460	205,077,088	218,640,416	6.6%	12.9%
Positions							
Full-time	1,298	1,277	1,264	1,254	1,279	2.0%	-1.5%
Part-time	7	6	3	3	3	0.0%	-57.1%
Total Positions	1,305	1,283	1,267	1,257	1,282	2.0%	-1.8%

Last spring, the Council approved the Emergency Medical Services Transport Reimbursement Program. The significant increases in the FY13 and FY14 budgets are primarily due to the anticipated revenue from this program. Council staff notes that while \$8.3 million of EMST revenue was projected and budgeted in FY13, no revenue has been received to date and as a result expenditures are also lower than reflected here. The Committee will more fully discuss the EMST program implementation and revenue projections during budget worksessions.

As this table shows, while the FY14 recommendation is a significant funding increase, the MCFRS budget has fewer positions than the FY10 approved level. The FY14 budget recommendation includes new services funded by EMST revenues, such as staffing for the new Travilah Fire Station #32, new EMS Supervisors, and increased apparatus replacement. Positions increase year-to-year for the first time since FY10.

Public Testimony: The Council is scheduled to hold public hearings on the operating budget on April 9-11. Council staff will present relevant public hearing testimony in the packet for the next Committee worksession on the MCFRS operating budget, tentatively scheduled for April 18.

Fire and Emergency Services Commission: The County Code requires the Fire Chief to submit the proposed MCFRS budget to the Fire and Emergency Services Commission for review and comment, and to forward to the Council any Commission comment or recommendation. Council staff has communicated with the Chair of the Commission about this issue and will forward any comments to the Committee when they are available.

MCVFRA bargaining agreement: The Council has requested information on what is necessary to implement the negotiated agreement with the MCVFRA in FY14, the final year of the agreement. The Committee will review the fiscal elements at its next MCFRS budget worksession, tentatively scheduled for April 18.

FY14 RECOMMENDED EXPENDITURE CHANGES

I. 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.**¹

Personnel Adjustments	
Compensation Adjustment	4,628,179
Retirement Adjustment	3,964,102
Labor Contracts	536,113
Group Insurance Adj	-2,054,688
Elim FY13 lump sum payment	-2,483,277
Annualize FY13 Pers Costs	-4,330,200
Subtotal Pers Adj	\$260,229

Operating Adjustments	
Risk Management Adj	2,271,580
Motor Pool Rate Adj	620,116
SAFER Grant Match	226,720
Printing and Mail	21,423
Eliminate one-time items	-5,880
Subtotal Op Adj	\$3,133,959

The Department of Finance provided the following explanation of the significant increase required for Risk Management:

The FRS increase was due to an adverse development of claims that are in the pipeline. The history of the claims drives future projections for Risk Management; 2009, 2010, and 2011 had claims that were more expensive and indicated a pattern of adverse development rather than an anomaly. The cost allocation for each department is based on the percentage of claims, and with FRS having an increase in claims, their costs for those claims likewise increases.

II. FIRE TAX FUNDED EXPENDITURES

1. Recruit Classes

The Executive’s FY14 recommendation includes two full recruit classes, one funded by EMST revenues (discussed below). The classes will have 55 and 53 recruits, with one graduating in January 2014 and one in July 2014.

The Council approved two abbreviated, 30 person recruit classes in FY12, following two years without a full recruit class. The FY13 budget increased the second FY12 recruit class to 50 recruits, which graduated in July 2013, and funded a full 55 person recruit class for FY13. That class has grown to 80 recruits due to SAFER grants, and is scheduled to graduate in July 2013.

¹ The Annualization of FY13 Personnel Costs presented in this table reflects a technical adjustment related to shifting 23 positions to the grant fund. The 23 positions were for the ladder truck and ambulance that were taken out of service in FY12. In FY14, the SAFER grant will fund the restoration of those units. That change should be offset on the line for annualization of FY13 personnel costs. These changes will be reflected in the approved budget.

MCFRS provided the latest attrition chart on circle 11. It shows FRS running over complement for most of FY14, which will help with overtime and is an improvement from recent years where staffing was regularly below complement. MCFRS loses a large number of employees through the DROP at the end of FY14, a loss which should also be helped by the ongoing recruit classes.

Council staff recommends approval of the two recruit classes for FY14, as recommended.

2. Overtime

MCFRS staffing and overtime expenditures have been the subject of much review in recent years, including both structural and budget factors. For FY13, the MCFRS overtime budget increased to help correct budget imbalances and provide needed funding for operations. For FY14, the MCFRS overtime budget is recommended to increase again, through reallocation of personnel savings rather than through a budget increase.

A total of \$16.4 million is recommended for MCFRS overtime in FY14, a \$3.2 million increase over the approved \$13.2 million FY13 level. For FY13, MCFRS anticipates total overtime expenditure of \$16.9 million. This is greater than the approved FY13 budget, but less than the FY12 actual overtime expenditures of \$18.0 million.

The table on circle 14 shows the functional areas in which overtime occurred in the first half of FY13. It shows that 83 percent of all overtime is related to field operations (including the ECC). PSTA instructor and student overtime comprise another 8 percent.

The FY14 recommendation of \$16.4 million is closer to the FY13 projected expenditure. However, approximately \$1 million is funded by EMST revenue to support specific services (four-person staffing, as described below). MCFRS will have to continue to work to reduce overtime to meet budget levels. As seen in the attrition chart, continuing recruit classes will help reduce overtime due to vacancies. The overall complement, however, remains below what would be needed to fully staff all shifts. As the Committee has discussed, it is not practical to fund enough personnel to fully staff all slots with a relief factor, which is why overtime is efficient and cost effective to a degree.

At Council staff's request, MCFRS provided an updated complement analysis 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 comparison with the recommended FY14 personnel complement. This table (circle 12) reflects a shortage of 147 positions for a fully staffed complement. Again, it is reasonable to use overtime to make up some of this difference; the question remains of what balance is most efficient.

Council staff supports retaining the savings within MCFRS personnel, given the many documented budget issues in this area. The Executive's recommendation also illustrates the ongoing question of balancing overtime and positions. Allocating these savings to overtime rather than additional personnel is less costly given the relative cost of public safety employees, but does not address the identified structural shortages.

Update: FY13 Daywork Overtime Reduction

In the FY13 budget, \$200,000 was reduced associated with scheduled overtime for career employees to cover one hour of a shift designated for volunteer personnel at 3 stations. The reduction eliminated the career coverage and required volunteers to cover that hour at the beginning or end of the shift. The Committee expressed concerns about the potential service impact and requested updates on the FY13 experience.

MCFRS provided the update information on circles 14-15; Council staff compiled the table below.

Station	Calls July-March	Failures to respond	Percent failure
5, Kensington	134	0	0%
R1, BCC Rescue Squad	64	4	6.3%
R2, Wheaton Rescue Squad	413	46	11.1%

It appears that the volunteers have had some success in covering the hours at the beginning and end of the shift, with more of an issue at Rescue 2 in Wheaton. Wheaton Rescue Squad is also clearly the busiest of the three stations. It is important to note that in the case of a failure to respond from one of these identified units, another unit was dispatched and the call was responded to. MCFRS notes that the call volume for the surrounding stations has not significantly increased during this time.

3. Code Compliance

The Executive’s FY14 recommendation begins a process to civilianize the Code Compliance section, and assumes a savings of \$455,299 associated with abolishing nine uniform positions and creating nine civilian positions.

The Committee has in recent years been very interested in civilianizing this function. Code has gone back and forth in its history, with civilianization in the early 1990s returning to uniformed positions beginning in the late 1990s. In FY10, a civilianization process was initiated but the new civilian positions were not filled due to budget restrictions, resulting in a lower overall complement of uniformed employees. In FY12, fire code inspection responsibilities for new construction were consolidated under the Department of Permitting Services (DPS) with civilian employees, leaving the responsibility for inspections of existing buildings with the uniform employees in MCFRS.

MCFRS describes the current workload and work plan priorities on circles 18-19. As the Committee has heard in recent discussions of the section, Code Compliance keeps up with its workload for the top four priorities (requests for service, known system impairments, complaints, and jurisdictional requirements), but has an extensive backlog of work in less time sensitive areas.

The table below shows the current complement, the FY14 recommendation, and indicates which positions identified for abolishment are filled by employees currently in the DROP. It is

not clear from the budget narrative what uniformed positions, if any, would be left in FY15, as the numbers in the narrative do not match the reported complement.

FY13 App: 18 positions	FY14 Rec: 9 positions	DROP
1 Battalion Chief	1 Battalion Chief	
3 Captains	2 Captains	1 in FY13
1 Lieutenant		
10 Master Firefighters	6 Master Firefighters	3: 2 in FY14 (Sept and March), 1 in FY15
3 Firefighter III		1 in FY15

Overall, this recommendation is consistent with recent Committee discussions in support of civilianizing this function. Council staff suggests that at this juncture, additional discussion and information about the specifics of this plan is needed to determine whether the Committee supports this particular approach or would recommend any modifications.

Council staff suggests that the Committee discuss the following outstanding questions with Executive staff and determine whether any follow-up information is needed. Council staff notes that the Executive’s recommendation is the approach that achieves the most FY14 savings; any other alternatives would likely result in reduced savings in the first fiscal year. Given that this is a two year plan, some adjustments could be implemented in the approach to the second year, FY15.

1. **Timeline:** The recommended savings reflect full-year implementation beginning July 1. Council staff questions whether this will be feasible; to achieve the identified savings all civilian employees would need to be in place by July 1 and all incumbent uniformed employees transitioned by July 1.

A related issue is whether some of the uniformed employees in the DROP could transition out as of their retirement rather than on July 1. As indicated by FRS in the table above, one position will be retiring at the end of this fiscal year, and two additional positions will be retiring in the first 9 months of FY14. One of the Firefighter III positions is currently vacant. A transition period of 3-6 months in FY14 would yield a more realistic timeframe in which to hire new employees, approach planned retirements, and transition the remaining five positions.

2. **Position abolishment:** This recommendation abolishes all 9 uniform positions rather than place any additional uniformed positions into field operations. As seen in the table on circle 12, the position rank with the largest staffing deficit is Master Firefighter; this recommendation abolishes four Master Firefighters. At approximately \$138,100 per position (including benefits), retaining these positions in the field has a cost of up to \$550,400 for all four. Having the additional positions would offset some overtime costs, however. **The Committee may want to discuss with Executive staff the rationale behind abolishing the positions and the alternative of retaining some positions in high need field operations ranks.**

3. ***FY15 plan:*** The budget narrative states that an additional 11 Code positions will be civilianized next year, which seems to be more than the remaining section complement. **The Committee may want more clarity on the ultimate intended complement for Code Compliance, and whether any uniformed employees should be retained to oversee the function or provide case-specific assistance.** In May 2011, the Committee requested information on the makeup of the Fire Code function in other jurisdictions; that information is reproduced on circle 20. It shows that most jurisdictions have a mixture of civilian and uniformed employees in Fire Code, with predominantly civilian inspectors and predominantly uniformed supervisors.

III. EMST REIMBURSEMENT PROGRAM REVENUES AND EXPENDITURES

The FY13 budget included \$8.6 million in anticipated EMS reimbursement revenue, representing six months of billing. The FY14 budget assumes \$17.6 million of EMS reimbursement revenue and a full year of billing.

The Committee received an update on the implementation of the EMST Reimbursement Program in February. At this time, all four implementation positions have been hired and the County has been approved for Medicaid/Medicare billing. **While no bills have yet been sent, MCFRS anticipates billing beginning mid-April, and plans to bill back to January 1.**

On March 5, the Council introduced Bill 7-13, *Emergency Medical Transportation – Use of Revenue – Amendment*, which the Executive transmitted to implement part of the Memorandum of Understanding between the County and the MCVFRA regarding use of EMS revenue. The bill would establish 15 percent of the net EMST revenue to be allocated for the benefit of LFRDs. The Council held a public hearing on this bill on April 2. Three speakers spoke in support of the legislation: The Fire Chief, Ms. Goodloe, and Mr. Bernard.

The Executive's FY14 budget includes EMS supported expenditures totaling \$17.6 million and an amount identified for the LFRDs equal to 15 percent of net revenues. Consistent with the limit set in the law, personnel costs equal 30 percent of the gross revenue. The table below shows the elements associated with the EMS revenues, including implementation and personnel costs.

Expenditures Supported by EMS Revenues	Expenditure	Personnel
Apparatus Replacement	5,388,907	
15% required payment to LFRDs	2,462,723	
Travilah Staffing	2,090,000	1,870,000
Second Recruit Class (Career and Volunteer)	1,400,000	1,142,000
Four person staffing for 3 paramedic engines (OT)	1,050,000	1,050,000
Facility Maintenance Improvements	1,000,000	
PPE replacements for career and volunteer (450 sets)	900,000	
SCBA Master Lease and AEDs	900,000	
EMS Supervisors (5 Cpts.)	610,000	610,000
SAFER Grant Match to cover cost of Staffing a Truck	96,520	96,520
EMS Equipment	200,000	
Training: Career and Volunteer (OT)	177,000	177,000
Background Investigators	70,000	
Senior Citizen Fire/Life Safety Educator	50,000	
Training: Career and Volunteer (Operating)	23,000	
Total	16,418,150	4,945,520
EMS Implementation Costs	Expenditure	Personnel
EMS Reimbursement Program 3 rd Party Billing	836,936	
Manager III	103,480	103,480
Accountant/Auditor	81,340	81,340
Administrative Specialist	99,790	99,790
Patient Advocate	55,000	55,000
Community Outreach	25,000	
Total	1,201,546	339,610
Total EMS Expenditures	17,619,696	5,285,130

The Executive's recommendation is consistent with the current law and with the proposed change intended to reflect the County's agreement with the MCVFRA. There are a number of outstanding questions, however, related to implementing the agreement with the volunteers and related to the fact that no revenue has been collected to date.

- **Proposed expenditures:** Given the still uncertain nature of this revenue stream, the Committee will want to understand how these proposed expenditures will be prioritized or amended if FY14 revenues are less than projected. The Committee will also want to understand how the proposed FY13 expenditures will or will not be addressed in FY14, given that FY13 revenues are likely to be significantly below projections and most of the proposed FY13 expenditures likely to be deferred as a result. The planned FY13 EMS expenditures are listed on circle 21.
- **Bill 7-13:** Council staff, Executive staff, and the MCVFRA have been discussing a number of practical issues related to implementing the agreement through the proposed legislation. These include the timing and process of distributing the funding based on

actual revenues received, as well as clarifying the status of any personnel funded through EMS revenues.

- **Budget language:** The FY13 appropriation resolution includes a provision about EMS expenditures and reporting requirements (circle 21). Council staff suggests that the FY14 appropriation resolution will also require a provision to outline the process related to volunteer funding, any reporting requirements, and any appropriation issues related to accruing and appropriating EMS funds year to year.

At this juncture, Council staff recommends that the Committee review the proposed EMS supported expenditures for both FY13 and FY14 with Executive staff; additional information on major FY14 components is detailed below. Council staff will continue to work with Executive and MCVFRA staff, and bring recommendations regarding Bill 7-13 and FY14 operating budget provisions to the Committee toward the end of April. This will still leave time for Council action prior to the end of budget. Since there are currently no FY13 revenues to distribute to LFRDs, Council action in May does not impact implementing this piece of the agreement with the volunteers.

Expenditure Highlights

- **Travilah staffing:** The new Fire Station #32, Travilah, is scheduled to open in December 2013. Staffing for the engine at this new station is recommended to be supported through EMS reimbursement revenue. The funds support training and equipment, as well as six months of salaries once the station is opened, for the 20 personnel required to staff the engine: five captains, five master firefighters, and 10 firefighters.
- **Four-person staffing:** Currently, MCFRS staffs 24 of its 34 engines with four person ALS staffing, approximately 70 percent. This EMS recommendation would fund three additional engines with four person staffing, with a fourth through SAFER grant funding, for a total of 28 of 35 engines, or 80 percent. The recommendation would support these 3 additional engines through \$1 million of overtime rather than increased positions.
- **Facility Maintenance:** A total of \$1 million is recommended for facility maintenance. MCFRS provided the following identified priority areas for this funding:

The facilities maintenance areas that need to be addressed include:

- 1) Conduct an updated Facilities Condition Assessment of all sites;*
- 2) Begin comprehensive, department-wide Sectional Door (aka Overhead Door) replacements*
- 3) Start on comprehensive electrical system upgrades;*
- 4) Initiate a window replacement program; and lastly,*
- 5) Begin work on required masonry re-pointing, department-wide.*

Council staff agrees that there are numerous facility maintenance issues to be addressed in MCFRS, and working through that backlog is a good use of EMS funds. MCFRS staff states that the Facilities Condition Assessment will provide a tool for more specific planning, and

that work will also begin on known critical needs in the other listed priority areas until that plan is complete. **The Committee may want to know more about the anticipated cost and timeframe of the Facilities Condition Assessment.**

- **EMS Supervisors:** This recommendation includes \$610,000 for 5 captains to serve as EMS Supervisors. MCFRS provides a brief summary of their duties on circles 16-17. Currently, there is one EMS supervisor for the whole county per shift, and this recommendation would increase coverage to two supervisors that will cover the County on roughly an east/west split. MCFRS had a total of three EMS supervisors through FY10, when two of the positions being funded on overtime were reduced for budget savings.
- **Apparatus:** The Committee has requested an updated Apparatus Master Plan that provides additional detail on the Executive's recommended FY14 \$5.4 million expenditure, and reflects anticipated future EMS reimbursement revenue funding. This information will be available for the Committee's review at its next MCFRS budget worksession on April 18.

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 FY14 Operating Budget for the Montgomery County Fire and Rescue Service is \$218,640,416, an increase of \$13,563,328 or 6.6 percent from the FY13 Approved Budget of \$205,077,088. Personnel Costs comprise 79.6 percent of the budget for 1279 full-time positions and three part-time positions. A total of 1281.56 FTEs includes these positions as well as any seasonal, temporary, and positions charged to or from other departments or funds. Operating Expenses account for the remaining 20.4 percent of the FY14 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 \$7,084,290 for general obligation debt and \$3,945,600 for other debt is required.

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 FY13 estimates reflect funding based on the FY13 approved budget. The FY14 and FY15 figures are performance targets based on the FY14 recommended budget and funding for comparable service levels in FY15.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***Implemented the Emergency Medical Services (EMS) Transportation Insurance Reimbursement program.***
- ❖ ***EMS revenues will provide service improvements and enhancements such as:***
 - Equipment and apparatus replacement;***
 - Increased staffing levels;***
 - Facility improvements;***
 - Staff training;***
 - Outreach and safety education services for seniors; and***
 - Support for Local Fire Rescue Departments (LFRD).***
- ❖ ***The department is starting year one of a three-year plan to convert 66 uniformed positions to civilian positions. In FY14, nine uniformed positions in the Code Compliance Division will be converted to civilian positions. In FY15, an additional 11 code compliance positions and 23 dispatch positions will be converted to civilian positions. In FY16, the remaining dispatch positions will be converted to civilian positions. These changes will save the taxpayers an estimated \$3 million and are consistent with the long-standing practices of many jurisdictions.***
- ❖ ***The scheduled opening of the Travilah Fire Station in the Darnestown-Fallsgrove area is scheduled for January 2014. Fire, rescue, advanced and basic life support capabilities will be increased and will significantly reduce response times to fire, rescue and EMS emergencies. The station will house a four person ALS Paramedic Engine***

and Basic Life Support EMS transport unit.

- ❖ **Completed a transition to new mobile and portable radio platforms that meet federal requirements and adopted a "fire fighter friendly" version of Motorola's portable radio that is more functional and more safe for firefighter use.**
- ❖ **Implemented consolidated accounts payable bill processing, which streamlines the bill payment process and enhances internal control through standardization and limiting the number of personnel involved in the process.**
- ❖ **Productivity Improvements**
 - **Saved hundreds of thousands of dollars by hiring over 80 pre-certified, trained personnel who graduated from two-month recruit classes, rather than the standard six-month classes.**
 - **Fire Code Compliance implemented an internal quality assurance program in which quality assurance personnel developed checklists to streamline the inspection process.**
 - **Worked with Silver Spring Volunteer Fire Department to develop a staffing pilot program which enhances weeknight and weekend basic life support transport capacity in downtown Silver Spring.**

PROGRAM CONTACTS

Contact Dominic Del Pozzo of the Montgomery County Fire and Rescue Service at 240.777.2236 or Amy Wilson of the Office of Management and Budget at 240.777.2775 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; the management and administration of State and Federal funding; and management oversight of the EMS reimbursement program. The budget office is comprised of seven 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.

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	13,763,326	37.61
Enhance: Apparatus Replacement	5,388,907	0.00
Add: Emergency Medical Transport Reimbursement Program required payment to Local Fire Rescue Departments (LFRDs) (15% of net projected revenues)	2,462,723	0.00
Add: Travilah Staffing	2,090,000	20.00
Enhance: Add second full-length, 53 person, recruit class	1,400,000	0.00
Enhance: Four-person staffing for three paramedic engines (overtime)	1,050,000	0.00
Enhance: Facility Maintenance Improvements	1,000,000	0.00
Add: Personal Protective Equipment replacement for career and volunteer firefighters (450 sets)	900,000	0.00
Add: Self Contained Breathing Apparatus (SCBA) Master Lease and Automated External Defibrillators (AED)	900,000	0.00
Add: Emergency Medical Services Supervisors (5 Captains)	610,000	5.00
Increase Cost: Annualization of Emergency Medical Transport Reimbursement Program Third Party Billing Contract	366,266	0.00
Enhance: Fire/Rescue Emergency Medical Services Equipment and Supplies	200,000	0.00
Enhance: Training (Career & Volunteer)	200,000	0.00
Enhance: Contractural services to provide background investigations	70,000	0.00
Enhance: Senior Citizen Fire/Life Safety Educator	50,000	0.00
Increase Cost: Printing and Mail Adjustment	21,423	0.00
Increase Cost: Annualization of FY13 personnel costs for Emergency Medical Transport Reimbursement Program implementation personnel	4,410	0.00

	Expenditures	FTEs
Decrease Cost: FY13 Emergency Medical Transport Reimbursement Program expenditures	-7,500,000	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.	2,634,202	-15.61
FY14 CE Recommended	25,611,257	47.00

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, 6 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 FY11	Actual FY12	Estimated FY13	Target FY14	Target FY15
Percent of residential structure fires confined to the room of origin	82	82	82	83	83
Percent of Advance Life Support (ALS) responses within 8 minutes: Rural	21	26	27	28	28
Percent of Advance Life Support (ALS) responses within 8 minutes: Suburban	33	51	52	54	56
Percent of Advance Life Support (ALS) responses within 8 minutes: Urban	57	62	63	65	65
Percent of structure fire responses within 6 minutes: Rural	29	10	12	15	15
Percent of structure fire responses within 6 minutes: Suburban	33	33	33	35	36
Percent of structure fire responses within 6 minutes: Urban	55	56	57	58	59
Cardiac Care: Percent of STEMI Patients with Door to Balloon Time <90 minutes	85.9	93.7	90	92	92

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	153,252,855	1093.59
Shift: FY11 SAFER Grant	1,621,723	23.00
Increase Cost: Motor Pool Adjustment	620,116	0.00
Shift: Final year of the FY09 SAFER grant	130,200	1.51
Decrease Cost: Elimination of One-Time Items Approved in FY13	-5,880	0.00
Decrease Cost: Expiration of 2009 SAFER Grant Funding	-130,200	-1.51
Shift: FY11 SAFER Grant	-1,621,723	-23.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-126,419	22.91
FY14 CE Recommended	153,740,672	1116.50

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 FY11	Actual FY12	Estimated FY13	Target FY14	Target FY15
Percent of Commission on Fire Accreditation International (CFAI) Strategic Recommendations Addressed ¹	75	80	NA	NA	NA
Number of residential fire injuries ²	2.8	2.6	2.8	3.0	3.2
Number of residential fire deaths ³	0.2	0.4	0.4	0.4	0.5
Number of MCFRS Vehicle Collisions	214	214	214	214	214
Firefighter Injuries	582	600	600	600	600

¹ This measure is no longer applicable after FY12.

² Rate of injuries per 100,000 residents.

³ Rate of fire deaths per 100,000 residents.

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	29,645,423	79.60
Increase Cost: Risk Management Adjustment	2,271,580	0.00
Decrease Cost: Partial civilianization of Code Compliance(Create 7 Code Compliance Inspector positions, 2 Sr. Permitting Services Specialist positons; Abolish 7 Fire Fighter positions, 1 Captain, 1 Lieutenant)	-455,299	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.	-143,097	-3.54
FY14 CE Recommended	31,318,607	76.06

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.

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	2,057,150	6.00
Increase Cost: MCVFRA Administrative Expenses	11,750	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.	-2,787	0.00
FY14 CE Recommended	2,066,113	6.00

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.

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	6,358,334	37.00
Decrease Cost: Labor Contract - boots for volunteers	-71,140	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.	-383,427	-1.00
FY14 CE Recommended	5,903,767	36.00

BUDGET SUMMARY

	Actual FY12	Budget FY13	Estimated FY13	Recommended FY14	% Chg Bud/Rec
FIRE					
EXPENDITURES					
Salaries and Wages	108,548,832	112,079,371	114,624,545	114,129,578	1.8%
Employee Benefits	49,279,679	56,926,979	57,873,816	58,189,832	2.2%
Fire Personnel Costs	157,828,511	169,006,350	172,498,361	172,319,410	2.0%
Operating Expenses	31,686,256	32,814,438	35,114,944	44,699,283	36.2%
Debt Service Other	1,086,365	0	0	0	—
Capital Outlay	0	3,126,100	0	0	—
Fire Expenditures	190,601,132	204,946,888	207,613,305	217,018,693	5.9%
PERSONNEL					
Full-Time	1,261	1,252	1,252	1,256	0.3%
Part-Time	3	3	3	3	—
FTEs	1,240.20	1,252.29	1,252.29	1,258.56	0.5%
REVENUES					
Automation Enhancement Fee	239,025	180,000	120,000	120,000	-33.3%
Emergency 911	1,703,315	1,306,000	1,306,000	1,306,000	—
EMS Reimbursement-Ambulance Fee	0	8,557,640	6,857,640	17,619,696	105.9%
Fire Code Enforcement Permits	1,332,052	485,420	600,000	600,000	23.6%
Health and Human Services Fees	456,985	0	0	0	—
Investment Income	9	0	0	0	—
Miscellaneous Revenues	147,209	10,000	10,000	10,000	—
Motor Pool Charges/Fees	15	0	0	0	—
Occupancy Permits	340,686	0	0	0	—
Parking Fees	-15	0	0	0	—
Property Tax	205,506,250	221,293,918	221,619,982	208,544,928	-5.8%
State Fire/Rescue 508 Funds	1,307,364	0	0	0	—
Other Charges/Fees	840,313	1,574,580	700,000	700,000	-55.5%
Fire Revenues	211,873,208	233,407,558	231,213,622	228,900,624	-1.9%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	2,053,563	71,891	71,891	775,919	979.3%
Employee Benefits	630,071	58,309	58,309	845,804	1350.6%
Grant Fund MCG Personnel Costs	2,683,634	130,200	130,200	1,621,723	1145.6%
Operating Expenses	1,540,986	0	0	0	—
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	4,224,620	130,200	130,200	1,621,723	1145.6%
PERSONNEL					
Full-Time	3	2	2	23	1050.0%
Part-Time	0	0	0	0	—
FTEs	2.80	1.51	1.51	23.00	1423.2%
REVENUES					
Federal Grants	3,082,736	130,200	130,200	1,621,723	1145.6%
State Grants	20,314	0	0	0	—
Grant Fund MCG Revenues	3,103,050	130,200	130,200	1,621,723	1145.6%

	Actual FY12	Budget FY13	Estimated FY13	Recommended FY14	% Chg Bud/Rec
DEPARTMENT TOTALS					
Total Expenditures	194,825,752	205,077,088	207,743,505	218,640,416	6.6%
Total Full-Time Positions	1,264	1,254	1,254	1,279	2.0%
Total Part-Time Positions	3	3	3	3	—
Total FTEs	1,243.00	1,253.80	1,253.80	1,281.56	2.2%
Total Revenues	214,976,258	233,537,758	231,343,822	230,522,347	-1.3%

FY14 RECOMMENDED CHANGES

	Expenditures	FTEs
FIRE		
FY13 ORIGINAL APPROPRIATION	204,946,888	1252.29
<u>Changes (with service impacts)</u>		
Enhance: Apparatus Replacement [Office of the Fire Chief]	5,388,907	0.00
Add: Emergency Medical Transport Reimbursement Program required payment to Local Fire Rescue Departments (LFRDs) (15% of net projected revenues) [Office of the Fire Chief]	2,462,723	0.00
Add: Travilah Staffing [Office of the Fire Chief]	2,090,000	20.00
Enhance: Add second full-length, 53 person, recruit class [Office of the Fire Chief]	1,400,000	0.00
Enhance: Four-person staffing for three paramedic engines (overtime) [Office of the Fire Chief]	1,050,000	0.00
Enhance: Facility Maintenance Improvements [Office of the Fire Chief]	1,000,000	0.00
Add: Personal Protective Equipment replacement for career and volunteer firefighters (450 sets) [Office of the Fire Chief]	900,000	0.00
Add: Self Contained Breathing Apparatus (SCBA) Master Lease and Automated External Defibrillators (AED) [Office of the Fire Chief]	900,000	0.00
Add: Emergency Medical Services Supervisors (5 Captains) [Office of the Fire Chief]	610,000	5.00
Enhance: Fire/Rescue Emergency Medical Services Equipment and Supplies [Office of the Fire Chief]	200,000	0.00
Enhance: Training (Career & Volunteer) [Office of the Fire Chief]	200,000	0.00
Enhance: Contractural services to provide background investigations [Office of the Fire Chief]	70,000	0.00
Enhance: Senior Citizen Fire/Life Safety Educator [Office of the Fire Chief]	50,000	0.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY14 Compensation Adjustment	4,628,179	0.00
Increase Cost: Retirement Adjustment	3,964,102	0.00
Increase Cost: Risk Management Adjustment [Risk Reduction and Training Services]	2,271,580	0.00
Increase Cost: Motor Pool Adjustment [Operations]	620,116	0.00
Increase Cost: Other Labor Contract Costs	536,113	0.00
Increase Cost: Annualization of Emergency Medical Transport Reimbursement Program Third Party Billing Contract [Office of the Fire Chief]	366,266	0.00
Shift: Final year of the FY09 SAFER grant [Operations]	130,200	1.51
Increase Cost: 2011 SAFER grant match to cover cost of 4 Master Firefighters and 3 Lieutenants	96,520	0.00
Increase Cost: Printing and Mail Adjustment [Office of the Fire Chief]	21,423	0.00
Increase Cost: MCVFRA Administrative Expenses [Volunteer Services]	11,750	0.00
Increase Cost: Annualization of FY13 personnel costs for Emergency Medical Transport Reimbursement Program implementation personnel [Office of the Fire Chief]	4,410	0.00
Technical Adj: FTE adjustment	0	2.76
Decrease Cost: Elimination of One-Time Items Approved in FY13 [Operations]	-5,880	0.00
Decrease Cost: Labor Contract - boots for volunteers [Administrative and Technical Support Services]	-71,140	0.00
Decrease Cost: Partial civilianization of Code Compliance(Create 7 Code Compliance Inspector positions, 2 Sr. Permitting Services Specialist positons; Abolish 7 Fire Fighter positions, 1 Captain, 1 Lieutenant) [Risk Reduction and Training Services]	-455,299	0.00
Shift: FY11 SAFER Grant [Operations]	-1,621,723	-23.00
Decrease Cost: Group Insurance Adjustment	-2,054,688	0.00
Decrease Cost: Elimination of FY13 \$2,000 Lump Sum	-2,483,277	0.00
Decrease Cost: Annualization of FY13 Personnel Costs	-2,708,477	0.00
Decrease Cost: FY13 Emergency Medical Transport Reimbursement Program expenditures [Office of the Fire Chief]	-7,500,000	0.00
FY14 RECOMMENDED:	217,018,693	1258.56

	Expenditures	FTEs
GRANT FUND MCG		
FY13 ORIGINAL APPROPRIATION	130,200	1.51
Other Adjustments (with no service impacts)		
Shift: FY11 SAFER Grant [Operations]	1,621,723	23.00
Decrease Cost: Expiration of 2009 SAFER Grant Funding [Operations]	-130,200	-1.51
FY14 RECOMMENDED:	1,621,723	23.00

PROGRAM SUMMARY

Program Name	FY13 Approved		FY14 Recommended	
	Expenditures	FTEs	Expenditures	FTEs
Office of the Fire Chief	13,763,326	37.61	25,611,257	47.00
Operations	153,252,855	1093.59	153,740,672	1116.50
Risk Reduction and Training Services	29,645,423	79.60	31,318,607	76.06
Volunteer Services	2,057,150	6.00	2,066,113	6.00
Administrative and Technical Support Services	6,358,334	37.00	5,903,767	36.00
Total	205,077,088	1253.80	218,640,416	1281.56

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY13		FY14	
		Total\$	FTEs	Total\$	FTEs
FIRE					
Emergency Management and Homeland Security	Grant Fund MCG	0	0.00	125,000	1.00

FUTURE FISCAL IMPACTS

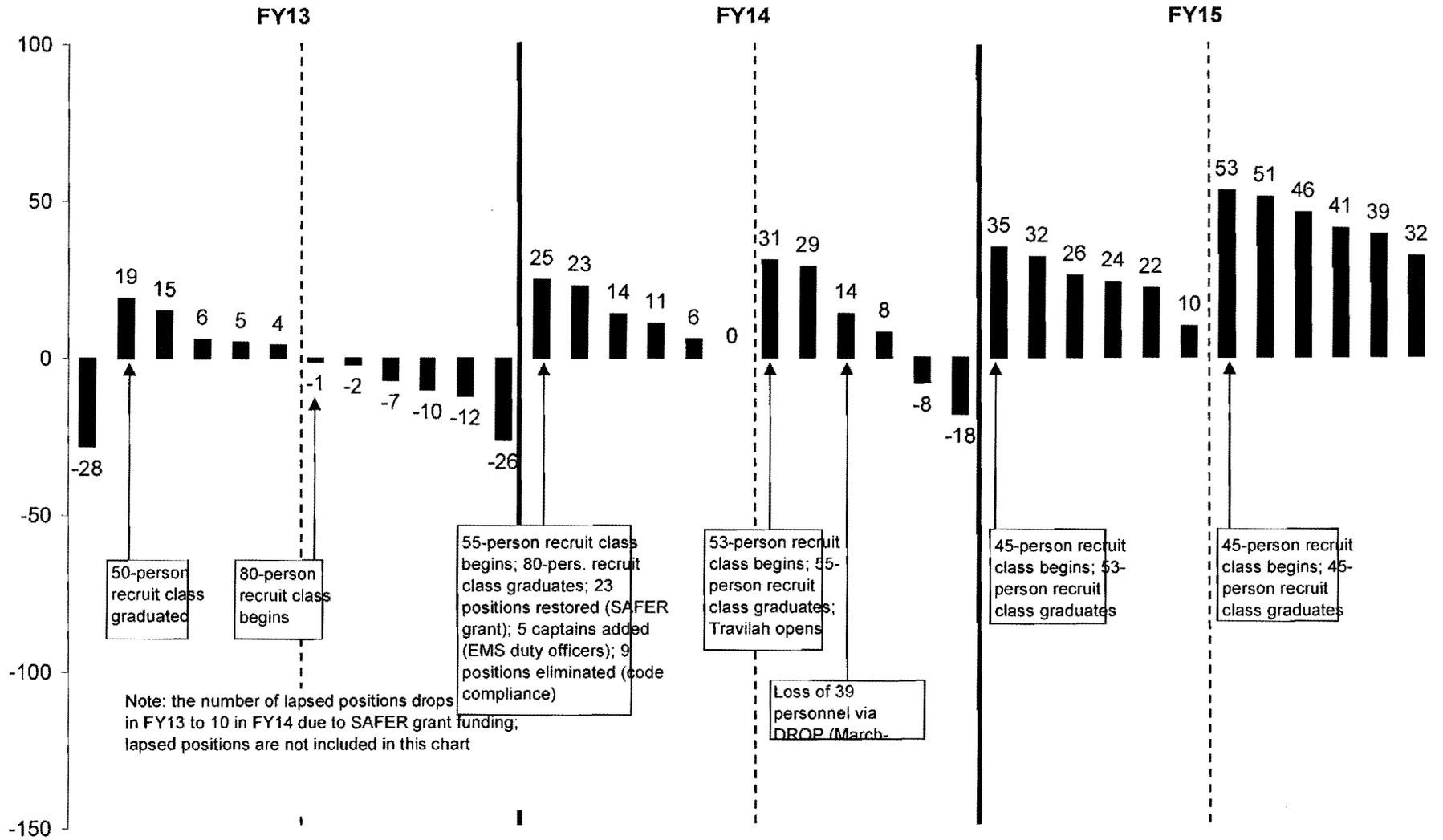
Title	CE REC.			(S000's)		
	FY14	FY15	FY16	FY17	FY18	FY19
This table is intended to present significant future fiscal impacts of the department's programs.						
FIRE						
Expenditures						
FY14 Recommended	217,019	217,019	217,019	217,019	217,019	217,019
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	5,704	6,875	6,875	6,875	6,875
These figures represent the estimated cost of general wage adjustments, new service increments, and associated benefits.						
Labor Contracts - Other	0	1,818	3,910	3,910	3,910	3,910
These figures represent other negotiated items in the labor agreements including the cost of any negotiated prior-year increments paid in FY14 and FY15.						
Apparatus Master Leases	0	-8	-472	-472	-472	-472
Funding provided in prior year for the purchase of replacement emergency vehicles, and lease costs for duration of the leasing term.						
Civilianization of Fire Code Compliance Functions	0	-569	-569	-569	-569	-569
In FY14, seven uniformed fire code enforcement inspector positions, one Captain position, and one Lieutenant position were converted to civilian positions. An additional seven uniformed fire code inspector positions and two officer positions will be converted to civilian positions in FY15.						
Electronic Patient Care Reporting	0	30	30	30	30	30
Continued funding for the implementation of Electronic Patient Care Reporting.						
SAFER Grant Match	0	794	1,712	1,712	1,712	1,712
Required County match for the 2011 Safer Grant						
Travilah Fire Station	0	-280	-280	-280	-280	-280
These figures represent the impacts on the Operating Budget of projects included in the FY13-18 Amended Capital Improvements Program.						
Subtotal Expenditures	217,019	224,509	228,225	228,225	228,225	228,225

ANNUALIZATION OF PERSONNEL COSTS AND FTES

	FY14 Recommended		FY15 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Decrease Cost: Annualization of FY13 Personnel Costs	-2,708,477	0.00	-4,200,000	0.00
Shift: Final year of the FY09 SAFER grant [Operations]	130,200	1.51	0	1.51
Shift: FY11 SAFER Grant [Operations]	-1,621,723	-23.00	0	-23.00
Total	-4,200,000	-21.49	-4,200,000	-21.49

MCFRS Attrition Chart

Number of Uniform Personnel Minus Number of Funded Uniform Positions



MCFRS
Comparison of
County Stat Recommended Staffing to FY14 Recommended Daily Operational Staffing

Staffing Calculations by Rank Only

	Required Personnel Complement			Recommended Personnel Complement			DELTA
	24/7	Days	Total	24/7	Days	Total	
CT	12	4	16	12	4	16	0.00
FF	572.88	25.2	598.08	588	18	606	7.92
MFF	323.7	12.6	336.3	210	9	219	(117.30)
LT	79.84	4.2	84.04	113	3	116	31.96
CAPT	195.32	2.8	198.12	134	2	136	(62.12)
BC	24.25	0	24.25	18	0	18	(6.25)
AC	5.02	0	5.02	3.5	0	3.5	(1.52)
	1213.01	48.8	1261.81	1078.5	36	1114.5	(147.31)

MASTER

3/25/2013

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(12)

**MCFRS responses
FY14 Operating Budget**

Position information

- Total number of unfunded and lapsed positions, broken down by functional area

27 Total

MCFRS Lapsed Positions in the FY14 Recommended Budget			
Division	Lapsed Positions	Position	Section
Fire Chief's Executive Office	1	Manager III	PIO Office
	1	Fiscal Assistant	Fiscal Management
Volunteer Services	1	Manager III	Volunteer Svcs.
	1	Office Services Coordinator	Volunteer Svcs.
Risk Reduction & Training Services	5	Permit Svcs. Inspector III	Code Enforcement
	3	Master Firefighter	Code Enforcement
	2	Lieutenants	Code Enforcement
	2	Firefighters	Code Enforcement
	1	Master Firefighter	Training
	1	Lieutenant	Training
	1	Lieutenant	FEI
	1	Sr. Planning Specialist	Organizational Planning
	1	Community Outreach	Community Outreach
Administrative Services	1	Program Manager	CIP & Facilities
	1	Administrative Specialist III	Employee Services
	1	Captain	Recruitment
	1	Manager II	Information Technology
Operations	1	Manager III	Apparatus
	1	Office Services Coordinator	ECC
Total	27		

- Breakdown of overtime expenditures for the first half of FY13 by service category/type of activity, including hours, dollars, and percent of total overtime.

Breakdown of Overtime Expenditures – First Half of FY13			
Category	Hours	Overtime Pay	Percent
Firefighter Backfill	57,839	2,161,285	25%
Paramedic Backfill	28,022	1,309,772	15%
Officer Backfill	25,291	1,525,466	18%
Other Field Operations	16,319	818,516	9%
Emergency Communications Center	15,175	849,977	10%
PSTA Instructor	8,451	464,887	5%
Primary Driver Backfill	11,712	528,722	6%
PSTA Student	5,027	227,966	3%
Risk Reduction and Training	4,290	237,094	3%
Special Detail or Event	3,468	160,647	2%
Fire and Explosive Investigations	2,588	175,471	2%
Administrative and Support Services	2,101	103,401	1%
Code Compliance	1,254	82,242	1%
Office of the Fire Chief/Community Outreach	635	26,814	0%
Total	182,173	8,672,261	100%

- Breakdown of overtime for the first half of FY13 by wage level

MCFRS Overtime Pay as a Percent of Total County Salary Earned Through First Half of FY13		
Range	No. of Employees	Percent of Employees
0-25%	832	71%
26-50%	249	21%
51-75%	68	6%
76+%	20	2%
Total Employees	1169	

- What is the projected overtime expenditure for FY13?
\$16,942,000
- Please provide an update on the FY13 experience with the reduction in day work overtime taken this year.

A reduction in OTP for day work hours at Station 5, Rescue 1 and Rescue 2 was implemented effective July 1, 2012. At Station 5 we eliminated the 1 hour of OTP in the morning, 06:00 to 07:00 and 1 hour of OTP in the evening, 17:00 to 18:00, Monday through Friday for 3 personnel that staff the engine company. At Rescue 2 we eliminated the 1 hour of OTP in the morning, 06:00 to 07:00 and 1 hour of OTP in the evening, 17:00 to 18:00, Monday through Friday for 5 personnel that staff the rescue squad and a medic unit. At R1 we eliminated the 1 hour of OTP in the morning, 06:00 to 07:00 and 1 hour of OTP in the evening, 17:00 to

18:00, Monday through Friday for 1 paramedic. As a result of this implementation there are no longer any personnel on OTP from the hours of 0600 to 0700 and 1700 to 1800.

- Please provide call data for the three stations during the affected hours; failures to respond in these stations during these time periods
 - From July 1, 2012 to current day, 06:00 to 07:00 and 17:00 to 18:00, A705 was dispatched to 98 incidents and did not fail to respond to any of them.
 - From July 1, 2012 to current day, 06:00 to 07:00 and 17:00 to 18:00, E705 was dispatched to 36 incidents and did not fail to respond to any of them.
 - From July 1, 2012 to current day, 06:00 to 07:00 and 17:00 to 18:00, M741 was dispatched to 64 incidents and failed to respond to 4, requiring a unit from a nearby station to be dispatched.
 - From July 1, 2012 to current day, 06:00 to 07:00 and 17:00 to 18:00, units from R2 were dispatched to 413 incidents and failed to respond to 46, requiring a unit from a nearby station to be dispatched.

The call volume for the surrounding stations has not significantly increased at this time. MCFRS continues to monitor on a daily basis the response times at these stations.

EMS Reimbursement

- Please provide a breakdown of the expenditures that will be supported by EMS revenues, including the program implementation costs.

Expenditures Supported by EMS Revenues	Expenditure
Apparatus Replacement	5,388,907
EMS Reimbursement Program 15% required payment to LFRDs	2,462,723
Travilah Staffing	2,090,000
Second Recruit Class (Career and Volunteer)	1,400,000
Four person staffing for 3 paramedic engines (OT)	1,050,000
Facility Maintenance Improvements	1,000,000
PPE replacements for career and volunteer (450 sets)	900,000
SCBA Master Lease and AEDs	900,000
EMS Supervisors (5 Capts.)	610,000
SAFER Grant Match to cover cost of Staffing a Truck	96,520
EMS Equipment	200,000
Training: Career and Volunteer Officer Candidate School (OT)	180,000
Background Investigators	70,000
Senior Citizen Fire/Life Safety Educator	50,000
Training: Career and Volunteer (Operating)	20,000
Total	16,418,150
EMS Implementation Costs	Expenditure
EMS Reimbursement Program 3 rd Party Billing	836,936
Manager III	103,480
Accountant/Auditor	81,340
Administrative Specialist	99,790
Patient Advocate	55,000
Community Outreach	25,000
Total	1,201,546

- What is the total number and percent of units with 4 person staffing under this recommendation to add 4 person staffing on 3 engines? Is there a plan to continue to expand 4 person staffing in the future to the remaining units?

MCFRS currently staffs 34 engine companies. Of the 34 engine companies, 24 are 4 person ALS staffing, approximately 70%. Assuming the FY14 budget is implemented as currently drafted, we will be staffing 35 engine companies and 28 of the 35 companies will be staffed with 4 personnel, 80%. Our goal, subject to funding availability, is to staff the remaining 3-person engine companies with 4 personnel.

- Please describe a brief history of how the EMS supervisory function has been implemented in recent years, how the additional positions will be deployed, and what are their duties and responsibilities.

MCFRS had one EMS duty officer until the early to mid 2000s. Two more were added on overtime and station officers and battalion chiefs saw an appreciable difference in the quality of EMS care and the availability of the EMS duty officer to very quickly intervene to maintain the quality of care. MCFRS stopped staffing the two positions in 2010, and one remained on each shift. This has also reduced ALS response capacity.

The EMS duty officers' main duties are to provide on-scene assistance with EMS Command and Quality Assurance functions. They serve as the most immediate point of contact for the hospital emergency room staff and serve as the primary intake point for complaints from the public and/or other health care professionals. They control the distribution of narcotics and troubleshoot problems with our electronic patient care reporting system and our ECG machines. They fulfill a vital role in evaluating EMS care that is given on the scene of incidents and quickly step in when they identify a negative trend in care, but with only one duty officer on each shift, they have been unable to meet this need. Finally, they respond on mass casualty incidents to provide subject matter expertise to command staff and to fulfill the EMS Sector role within the ICS (Integrated Command Structure). They respond to other major incidents to coordinate EMS functions and assist in firefighter rehabilitation. Additionally, they are available to respond to ALS incidents, thus reducing ALS response times in certain areas of the county.

The additional EMS duty officer would be a 24-hour shift position (covered by one Captain for each of the three shifts and two reliefs) and will be deployed on the eastern side of the county. The county will be split east/west between the 2 EMS DOs for response/responsibility purposes. The duties will be similar between the two positions. There will still be too much work for only two positions but the additional shift position will greatly assist with the QA and field training functions.

- How will the \$1 million identified for facility maintenance improvements be allocated? Are projects already identified, or will there be a process during the year?

The facilities maintenance areas that need to be addressed include:

- 1) Conduct an updated Facilities Condition Assessment of all sites;
- 2) Begin comprehensive, department-wide Sectional Door (aka Overhead Door) replacements
- 3) Start on comprehensive electrical system upgrades;
- 4) Initiate a window replacement program; and lastly,
- 5) Begin work on required masonry re-pointing, department-wide.

Code Compliance

- What is the current approved (FY13) complement for Code Compliance, by position and rank? What is the complement under this FY14 recommendation?

There are currently 18 uniformed positions in Fire Code Compliance:

- 1 Battalion Chief
- 3 Captains
- 1 Lieutenant
- 10 Master Firefighters
- 3 Firefighter IIIs

The FY14 Recommended Budget abolishes 3 FF III positions, 4 Master Firefighter positions, 1 Lieutenant position, and 1 Captain position and creates 7 Code Compliance Inspector positions and 2 Sr. Permitting Services Specialist positions. This will leave a compliment of 9 uniformed positions: 1 Battalion Chief, 2 Captains, and 6 Master Firefighters.

- Please briefly describe the current responsibilities of Code Compliance, and whether and how the current configuration interacts with the DPS inspection process. Please also discuss the ongoing backlog of inspections and how inspection workload is prioritized.

Currently, Fire Code Compliance (FCC) has the responsibility and authority to plan, manage, coordinate, implement, inspect, analyze, document, license and facilitate all fire and life safety aspects of the existing built and use (processes) environment in Montgomery County. The FCC and DPS inspection processes are completely complementary with no overlapping responsibilities. DPS inspections are performed during the construction phase, which culminates at the conclusion of actual construction with the issuance of a Certificate of Use and Occupancy. This is the beginning of the actual use of the building. Once the building transitions from being a “construction project” to a functioning building, FCC picks up the responsibility of ensuring that the Life Safety and Fire Protection features and the approved uses and processes of the building are maintained through an Inspection, Maintenance and Testing Program. DPS provides a list of newly approved buildings to FCC to smoothly transition from the “new construction” phase to the “existing building” phase.

The following order of priorities was developed through a cooperative consensus process (within the Fire Safety Working Group, Department of Permitting Services, and the business community) over the last eight years.

1. Requests for service from Operational Fire Units.
2. Known impaired Life Safety and Fire Protection Systems and features.
3. Complaints
4. Jurisdictionally mandated/requested inspection services to include Public and Private Schools, Group Homes, Day Care facilities etc.
5. Inspection of Buildings with Fire Protection Systems identified to have deficiencies based on annual testing.
6. Inspection of Buildings with Fire Protection Systems where FCC has no knowledge of annual testing.

7. Inspection of Buildings with no data as to whether there are Fire Protection Systems present.
8. Inspection of all other buildings.

FCC routinely accomplishes Priorities 1-4 and only minimally addresses Priority 5. The vast majority of Priority 5 and all of Priorities 6-8 continue to remain unaddressed.

- Please detail the employees (by position and rank) in Code Compliance in the DROP program, and when they are scheduled to retire under that program. Please also indicate which of these employees, if any, are in the positions recommended for abolishment in FY14.

8 of the 18 uniformed employees assigned to Fire Code Compliance are in the DROP:

- Captain DROP ends 6/30/13 Position to be abolished
- Master Firefighter DROP ends 9/30/13 Position to be abolished
- Master Firefighter DROP ends 3/31/14
- Master Firefighter DROP ends 12/31/14 Position to be abolished
- Master Firefighter DROP ends 12/31/14
- Master Firefighter DROP ends 12/31/14
- Master Firefighter DROP ends 3/31/15
- Master Firefighter DROP ends 6/30/15 Position to be abolished
- Firefighter III DROP ends 9/30/15 Position to be abolished

- Please break down the cost assumptions behind the \$455,299 savings identified in the budget. Is this full year for all positions? What is the cost of the new civilian positions?

The savings assumes a full year for all the positions. Abolishing the nine uniform positions (captain, lieutenant, four masters, and three firefighters) is estimated to save \$1,218,086 in FY14. Creating and filling the non-uniform positions (seven Inspector IIIs and two senior permit services inspectors) is estimated to cost \$762,787 for a net savings of \$455,299.

3. Provide a comparison to other jurisdictions. Start with COG and then do national numbers. How many use uniformed and how many use civilian? What is the breakdown? It is probably best to compare us with jurisdictions of similar populations (1 million).

Comparison of Fire Code Agencies

Jurisdiction	Jurisdiction population	Building Stock	No. of Inspectors	Inspectors Uniformed or Civilian	No. of Supers.	Supervisors Uniformed or Civilian	Existing Buildings	New Construction
Baltimore Co.			12 FT	Uniformed		Uniformed	Y	Y
Baltimore City			25 FT	Uniformed	5 FT	Uniformed	Y	Y
Fairfax Co, VA	~1mil	~2500-3000	45 FT	Mix (10/35)	5 FT	Uniformed	Y	Y
Anne Arundel Co, MD	~600,000		9 FT	Mix (6/3)	5 FT	Uniformed	Y	Y
Alexandria City, VA	~133,000	~2500		Mix (see below)		Mix (see below)		
			8 FT	Uniformed (sort of)	3 FT	Uniformed		
			6 FT	Civilian	1 FT	Civilian	Y	N
Prince George's Co, MD			6 FT	Civilian	1 FT	Civilian	Y	N

4. How much of the FCC workload is revenue generating and how much of the workload is non-revenue generating?

Data from the last two years indicates that two-thirds of the work is revenue generating and the remaining third is non-revenue generating.

41. This resolution appropriates \$8,330,870 to the Montgomery County Fire and Rescue Service for the following items needed to implement the Emergency Medical Services Transport Reimbursement Program and the uses of revenue collected under this Program:

Third party billing	\$470,670
Community Outreach	\$200,000
Personnel Training	\$25,000
Personnel to implement program. These funds may be used to create no more than 4 new positions. One position must be a Patient Advocate.	\$335,200
Apparatus Replacement: 1 ladder truck, 1 engine, 5 EMS units	\$3,100,000
Facility Maintenance and Improvement	\$2,300,000
Service Restoration: ladder truck 1 st Battalion	\$1,300,000
Training	\$250,000
Fire and Rescue Equipment	\$350,000
Total	\$8,330,870

[These funds must not be spent before January 1, 2013. These funds must not be spent after January 1, 2013 if Bill 17-12 is repealed by referendum or is otherwise not implemented.] *Clerk's note: eliminated by Resolution 17-537*

If the EMST reimbursement program is implemented in FY 2013, the Fire Chief must submit a report to the Council not later than June 30, 2013 that includes for the period January 1 through May 30, 2013, 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.

42. During FY 2013, the Council estimates that the Director of Finance will transfer the following amounts from the General Fund to these Non-Tax Supported Funds: