



Fire and Rescue Service

Mission Statement

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

MCFRS consists of the Office of the Fire Chief; Division of Operations; Division of Human Resources; Division of Fiscal Management; Division of Support Services; Division of Volunteer and Community Services; the Fire and Emergency Services Commission; and 19 Local Fire and Rescue Departments (LFRD). MCFRS operates 37 fire and rescue stations and several satellite offices.

Budget Overview

The total approved FY17 Operating Budget for the Montgomery County Fire and Rescue Service is \$215,939,550, a decrease of \$6,359,838 or 2.86 percent from the FY16 Approved Budget of \$222,299,388. The primary driver of this decrease is the reduced required County contribution into retirement plans as a result of revised actuarial assumptions and changes to the amortization period based on the County's five year experience study. Personnel Costs comprise 81.59 percent of the budget for 1,301 full-time positions and one part-time position, and a total of 1,302.76 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charges to or from other departments or funds. Operating Expenses account for the remaining 18.41 percent of the FY17 budget.

The Debt Service for the Fire Tax District Fund is appropriated in the Debt Service Fund and is, therefore, not displayed in this section. To pay for the Debt Service, a transfer of funds from the Fire Tax District Fund to the Debt Service Fund of \$7,491,440 for general obligation debt and \$5,517,600 for other debt is required.

County Government Reorganization

In Spring 2016, the County Executive announced the transfer of the Fire Code Compliance section of Fire Rescue Services to the Department of Permitting Services. The department also internally reorganized several divisions, which are reflected below.

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

Linkage to County Result Areas



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

Safe Streets and Secure Neighborhoods

Department Performance Measures

Performance measures for this department are included below (where applicable), with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY16 estimates reflect funding based on the FY16 approved budget. The FY17 and FY18 figures are performance targets based on the FY17 approved budget and funding for comparable service levels in FY18.

Initiatives

-  Begin improving Advanced Life Support response time by adding a Paramedic to engines at Bethesda, Cabin John, and Glen Echo stations and by adding a Paramedic Chase Unit at Bethesda. This will significantly improve response times to over 85,000 residents and many businesses.
-  Replace and upgrade all Self Contained Breathing Apparatus to improve responder safety.

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- ★ Reduce Failure To Respond rate at Burtonsville Station 15 with additional career staffing.

Accomplishments

- ✓ Increased Sandy Spring Fire Station 40's staffing level to improve response times; enhanced service levels included much needed Advanced Life Support (ALS) capabilities provided through a paramedic engine company. This collaboration with the Sandy Spring Volunteer Fire Department empowers them to limit potential response failures through additional, diversified riding opportunities for volunteer personnel.
- ✓ Completed the 2016-2022 Fire, Rescue, EMS and Community Risk Reduction Master Plan, which maps out MCFRS initiatives for the future.
- ✓ Improved apparatus availability by implementing a second shift at the apparatus maintenance and repair facility.
- ✓ MCFRS identified the most commonly transported patients and determined that many of them share certain needs that could be addressed by programs offered by the county's Department of Health and Human Services (HHS). A joint MCFRS-HHS initiative is now aimed at reducing repeat transports by targeting these patients for inclusion into the HHS programs.
- ✓ Instituted Fire and Rescue Occupational and Medical Services (FROMS) injury prevention consultation program, which includes discussion during annual medical examination of injury prevention, healthy lifestyle and proper fitness level; evaluating back flexibility and following up with firefighters who do not demonstrate sufficient flexibility; and identifying, evaluating and treating lingering orthopedic injuries before they worsen to the point that they result in lost time from work.
- ✓ Instituted injury prevention program in the recruit school curriculum that features training on the most common causes of firefighter injuries and on how to prevent those injuries. Designed recruit physical training to simulate common firefighter tasks to reduce the likelihood of injury when performing these tasks in the field.
- ✓ MCFRS, in cooperation with urgent care centers, will operate a 90-day pilot program to transport certain patients with their consent to these facilities instead of hospital emergency rooms which might have had longer wait times and require more travel time.
- ✓ Transferred the civilian Fire Code Compliance section of Fire Rescue Services to the Department of Permitting Services. This will complete the County Executive's goal of a "One Stop Shop" in one department for efficient service delivery and to reduce the cost of Fire Code Compliance.

Productivity Improvements

- ★ The department internally restructured in FY16 to provide better service and create efficiencies.
- ★ Civilianized positions, which will eventually save millions of dollars annually in personnel costs. Specifically, achieved full civilianization of code compliance, allowing 18 uniform personnel to be assigned to the field instead of to code compliance; civilianized two positions at the training academy that had previously been filled by captains, allowing the captains to work in the field and reduce MCFRS personnel costs; and civilianizing dispatch positions in the Emergency Communications Center.

Program Contacts

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

Program Descriptions

Office of the Fire Chief

The Fire Chief has the ultimate responsibility for the overall management, direction, planning and coordination of all MCFRS programs and operations. The Office of the Fire Chief manages the overall service needs and delivery requirements of MCFRS including fire and rescue master planning, resource deployment plans, and the overall strategic direction for MCFRS; develops and recommends capital improvement projects; manages and integrates information technology into the MCFRS' business processes; and recommends policy initiatives and

programs to the County Executive.

The Office of the Fire Chief includes the Internal Affairs Section and the Planning Section. The internal affairs office investigates complaints and serious violations of the personnel regulations and department policy and conducts procedural background investigations of applicants for firefighters/rescuer positions. The planning office analyzes risk and historical emergency incident activity and considers it along with development and growth to project strategic resource needs, facility placement, special operational requirements, and future workforce levels. The Planning Office develops planning documents such as the Fire, Rescue, Emergency Medical Services, and Community Risk Reduction Master Plan and the Montgomery County Fire and Rescue Service's Annual Strategic Plan. In addition, considerable mapping and geographic incident data analysis is provided by the Planning Office.

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

FY17 Approved Changes	Expenditures	FTEs
FY16 Approved	19,183,443	56.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(14,376,502)	(44.00)
FY17 Approved	4,806,941	12.00

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

Operations

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

The overall responsibility for Fire and Rescue Service operations lies directly with the Fire Chief. The Division Chief of Operations is assigned by the Fire Chief to manage the Division. The career and volunteer components of the combined service work in an "Integrated Emergency Command Structure" that defines the authority and responsibility for all members of the service. MCFRS responds to approximately 120,000 emergency incidents annually. Requests for emergency medical assistance comprise the majority of those incidents, approximately 90,000 calls annually resulting in the transport of 70,000 people to local hospitals. There are 27,000 fire incidents, technical rescue, and hazardous materials incidents annually.

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

MCFRS personnel operate from 37 Fire and Rescue stations. Thirty-five engines, 16 aerial units, 6 heavy rescue squads, 17 ALS medic units, and 24 Basic Life Support (BLS) ambulances make up the primary fleet of first response apparatus. There are additional units that can be placed in service with available volunteer or recalled career personnel to increase the MCFRS capability.

Program Performance Measures	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
EMS cardiac care: Percentage of STEMI patients with door-to-balloon (D2B) time less than or equal to 90 minutes	97.2%	94.8%	94.5%	94.3%	94.0%
90th percentile arrival time for first Advanced Life Support (ALS) unit in metropolitan areas of the county	10:53	10:43	10:40	10:35	10:30
90th percentile arrival time for first Advanced Life Support (ALS) unit in urban areas of the county	11:46	12:05	11:55	11:45	11:35
90th percentile arrival time for first Advanced Life Support (ALS) unit in suburban areas of the county	11:59	11:57	11:55	11:50	11:45
90th percentile arrival time for first Advanced Life Support (ALS) unit in rural areas of the county	12:07	12:05	12:05	12:00	12:00
90th percentile arrival time for first engine to structure fire in metropolitan areas of the county	7:34	8:56	8:45	8:35	8:30
90th percentile arrival time for first engine to structure fire in urban areas of the county	8:21	9:32	9:15	9:00	8:45

Program Performance Measures	Actual	Actual	Estimated	Target	Target
	FY14	FY15	FY16	FY17	FY18
90th percentile arrival time for first engine to structure fire in suburban areas of the county	8:34	9:49	9:35	9:25	9:15
90th percentile arrival time for first engine to structure fire in rural areas of the county	10:30	12:00	11:50	11:40	11:30
Percent of residential structure fires confined to the room of origin	76%	74%	75%	75%	76%
Number of residential fire deaths per 100,000 residents	0.4	0.4	0.4	0.4	0.4
Number of residential fire injuries per 100,000 residents	6.0	2.6	2.5	2.3	2.2

FY17 Approved Changes	Expenditures	FTEs
FY16 Approved	161,047,957	1,128.50
Enhance: Improve ALS Response Time with Paramedic Engines and Chase Cars	992,000	16.00
Increase Cost: Holiday Pay	775,000	0.00
Enhance: Reduce Failure To Respond rate at Burtonsville Station 15	735,000	8.00
Shift: Telecommunication Charges	(251,850)	0.00
Decrease Cost: EMS Certifications on Overtime	(380,000)	0.00
Decrease Cost: Consolidation and civilianization of the Emergency Communications Center (ECC)	(435,694)	9.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(10,726,864)	(14.60)
FY17 Approved	151,755,549	1,146.90

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

Human Resources

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

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

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

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

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

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

training, special projects, and safety-related training programs.

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

FY17 Approved Changes	Expenditures	FTEs
FY16 Approved	33,610,311	74.76
Increase Cost: Recruit Class starting in January with 85 (61 attrition, 24 new)	3,098,578	0.00
Decrease Cost: Fire Code Compliance not transferred to Permitting Services: Abolish unfunded positions and decrease Operating Expenses	(69,700)	(3.00)
Decrease Cost: Risk Reduction and Training Assistant Chief	(200,000)	(1.00)
Shift: Fire Code Compliance to Permitting Services	(2,743,878)	(26.00)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(6,861,216)	(8.00)
FY17 Approved	26,834,095	36.76

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

Volunteer and Community Services

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

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

FY17 Approved Changes	Expenditures	FTEs
FY16 Approved	2,468,690	6.00
Enhance: Provide Personal Protective Equipment for Emergency Medical Services Volunteers	80,000	0.00
Increase Cost: Montgomery County Volunteer Fire and Resue Association Bargaining Agreement	51,079	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	445,915	4.00
FY17 Approved	3,045,684	10.00

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

Support Services

The Division of Support Services provides central administrative and management service and direction for support functions across the

department. Core services include logistics, facilities and information technology.

The logistics function consists of property and supply, fleet operations and fleet maintenance. The Property and Supply Section handles the uniform and protective clothing and self-contained breathing apparatus needs for career and volunteer fire and rescue personnel. This includes the procurement, order placement, receipt, storage, inventory, and distribution of a wide array of items, as well as related contract and budget administration and invoice processing. The section coordinates special services such as uniform tailoring and alterations, shoe repair, and protective clothing inspection, cleaning, and repair.

Maintenance of MCFRS heavy apparatus is performed and managed by the Fleet Operations Section. The section ensures compliance with state and federal regulations pertaining to emissions, inspections and safe vehicle operation.

The Fleet Support Section handles the acquisition and disposal of County-owned apparatus as well as assisting LFRD's with acquisition of apparatus. The section selects, acquires, maintains and repairs tools, equipment, hose, and appliances used by fire and rescue personnel. Fleet support also purchases and manages fuel for the department.

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

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

FY17 Approved Changes	Expenditures	FTEs
FY16 Approved	5,988,987	34.00
Enhance: Upgrade and replace Self Contained Breathing Apparatus - Master Lease	1,432,566	0.00
Decrease Cost: Mowing contract	(25,000)	0.00
Decrease Cost: Apparatus Master Leases	(346,969)	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	6,468,494	9.00
FY17 Approved	13,518,078	43.00

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

Fiscal Management

The Division of Fiscal Management is responsible for the overall management of the MCFRS operating budget; the management and administration of State and Federal funding; management oversight of the EMS reimbursement program; accounts payable; accounts receivable; and contract management and development.

The Budget and Grants Section handles budget development and management; grant coordination, administration and close-out; expenditure and revenue analysis and tracking; ordering and payment for office and station supplies; and department-wide financial procedures.

The EMST Reimbursement Section manages the department's ambulance transport reimbursement program. The section reviews patient care reports, ensures compliance with various local and federal regulations, manages a large contract, reconciles revenues, distributes and tracks EMST revenues that are sent to the 19 volunteer departments and monitors the expenditure of EMST reimbursement funds by MCFRS.

The Procurement Section advises and assists in the acquisition of all goods and services for the department. The expertise on procurement procedures and regulations resides in this section, which develops and administers contracts throughout MCFRS. All payments and purchase orders are entered and approved by the Procurement Section, and the section coordinates and oversees the department's purchasing card accounts.

FY17 Approved Changes	Expenditures	FTEs
FY16 Approved	0	0.00
Enhance: Records management and Emergency Medical Services Transport billing	49,390	0.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	15,929,813	53.60
FY17 Approved	15,979,203	54.10

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

Budget Summary

	Actual FY15	Budget FY16	Estimate FY16	Approved FY17	%Chg Bud/App
FIRE					
EXPENDITURES					
Salaries and Wages	120,112,787	121,587,705	122,723,385	125,662,575	3.4 %
Employee Benefits	66,326,824	60,360,847	61,177,416	50,530,986	-16.3 %
Fire Personnel Costs	186,439,611	181,948,552	183,900,801	176,193,561	-3.2 %
Operating Expenses	42,257,450	40,350,836	44,039,631	39,745,989	-1.5 %
Fire Expenditures	228,697,061	222,299,388	227,940,432	215,939,550	-2.9 %
PERSONNEL					
Full-Time	1,271	1,297	1,297	1,301	0.3 %
Part-Time	3	2	2	1	-50.0 %
FTEs	1,275.37	1,299.26	1,299.26	1,302.76	0.3 %
REVENUES					
Automation Enhancement Fee	103,483	120,000	120,000	0	-100.0 %
EMS Reimbursement-Ambulance Fee	16,912,283	17,500,000	17,500,000	18,200,000	4.0 %
Fire Code Enforcement Permits	453,765	600,000	600,000	0	-100.0 %
Investment Income	75,192	46,760	170,020	170,020	263.6 %
Miscellaneous Revenues	409,936	10,000	20,000	20,000	100.0 %
Occupancy Permits	585	0	0	0	---
Other Charges/Fees	667,180	715,000	715,000	0	-100.0 %
Property Tax	233,983,584	206,867,464	206,546,296	212,675,398	2.8 %
State Fire/Rescue 508 Funds	1,526,354	0	0	0	---
Fire Revenues	254,132,362	225,859,224	225,671,316	231,065,418	2.3 %
GRANT FUND - MCG					
EXPENDITURES					
Salaries and Wages	1,017,762	0	0	0	---
Employee Benefits	488,072	0	0	0	---
Grant Fund - MCG Personnel Costs	1,505,834	0	0	0	---
Operating Expenses	1,041,663	0	0	0	---
Grant Fund - MCG Expenditures	2,547,497	0	0	0	---
PERSONNEL					
Full-Time	12	0	0	0	---
Part-Time	0	0	0	0	---
FTEs	11.19	0.00	0.00	0.00	---
REVENUES					
Federal Grants	4,916,169	0	0	0	---
State Grants	34,628	0	0	0	---
Grant Fund - MCG Revenues	4,950,797	0	0	0	---
DEPARTMENT TOTALS					
Total Expenditures	231,244,558	222,299,388	227,940,432	215,939,550	-2.9 %
Total Full-Time Positions	1,283	1,297	1,297	1,301	0.3 %
Total Part-Time Positions	3	2	2	1	-50.0 %
Total FTEs	1,286.56	1,299.26	1,299.26	1,302.76	0.3 %
Total Revenues	259,083,159	225,859,224	225,671,316	231,065,418	2.3 %

FY17 Approved Changes

	Expenditures	FTEs
FIRE		
FY16 ORIGINAL APPROPRIATION	222,299,388	1,299.26
Changes (with service impacts)		

	Expenditures	FTEs
Enhance: Upgrade and replace Self Contained Breathing Apparatus - Master Lease [Support Services]	1,432,566	0.00
Enhance: Improve ALS Response Time with Paramedic Engines and Chase Cars [Operations]	992,000	16.00
Enhance: Reduce Failure To Respond rate at Burtonsville Station 15 [Operations]	735,000	8.00
Enhance: Provide Personal Protective Equipment for Emergency Medical Services Volunteers [Volunteer and Community Services]	80,000	0.00
Enhance: Records management and Emergency Medical Services Transport billing [Fiscal Management]	49,390	0.50
Other Adjustments (with no service impacts)		
Increase Cost: Recruit Class starting in January with 85 (61 attrition, 24 new) [Human Resources]	3,098,578	0.00
Increase Cost: FY17 Compensation Adjustment	1,911,239	0.00
Increase Cost: Annualization of FY16 Lapsed Positions	1,042,578	0.00
Increase Cost: Group Insurance Adjustment	776,094	0.00
Increase Cost: Holiday Pay [Operations]	775,000	0.00
Increase Cost: Montgomery County Volunteer Fire and Resue Association Bargaining Agreement [Volunteer and Community Services]	51,079	0.00
Increase Cost: Printing and Mail	20,860	0.00
Decrease Cost: Mowing contract [Support Services]	(25,000)	0.00
Decrease Cost: Annualization of FY16 Personnel Costs	(47,893)	0.00
Decrease Cost: Fire Code Compliance not transferred to Permitting Services: Abolish unfunded positions and decrease Operating Expenses [Human Resources]	(69,700)	(3.00)
Decrease Cost: Motor Pool Adjustment	(96,449)	0.00
Decrease Cost: Risk Reduction and Training Assistant Chief [Human Resources]	(200,000)	(1.00)
Shift: Telecommunication Charges [Operations]	(251,850)	0.00
Decrease Cost: Apparatus Master Leases [Support Services]	(346,969)	0.00
Decrease Cost: EMS Certifications on Overtime [Operations]	(380,000)	0.00
Decrease Cost: Consolidation and civilianization of the Emergency Communications Center (ECC) [Operations]	(435,694)	9.00
Decrease Cost: Risk Management Adjustment	(1,667,113)	0.00
Shift: Fire Code Compliance to Permitting Services [Human Resources]	(2,743,878)	(26.00)
Decrease Cost: Retirement Adjustment	(11,059,676)	0.00
FY17 APPROVED	215,939,550	1,302.76

Program Summary

Program Name	FY16 APPR		FY17 APPR	
	Expenditures	FTEs	Expenditures	FTEs
Office of the Fire Chief	19,183,443	56.00	4,806,941	12.00
Operations	161,047,957	1,128.50	151,755,549	1,146.90
Human Resources	33,610,311	74.76	26,834,095	36.76
Volunteer and Community Services	2,468,690	6.00	3,045,684	10.00
Support Services	5,988,987	34.00	13,518,078	43.00
Fiscal Management	0	0.00	15,979,203	54.10
Total	222,299,388	1,299.26	215,939,550	1,302.76

Charges to Other Departments

Charged Department	Charged Fund	FY16		FY17	
		Total\$	FTEs	Total\$	FTEs
FIRE					
Emergency Management and Homeland Security	Grant Fund	125,000	1.00	0	0.00

Future Fiscal Impacts

Title	CC APPROVED (\$000s)					
	FY17	FY18	FY19	FY20	FY21	FY22
FIRE						

Title	CC APPROVED (\$000s)					
	FY17	FY18	FY19	FY20	FY21	FY22
EXPENDITURES						
FY17 Approved	215,940	215,940	215,940	215,940	215,940	215,940
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Approved in FY17	0	464	464	464	464	464
New positions in the FY17 budget are generally assumed to be filled at least two months after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears for positions added at Bethesda, Cabin John, and Glen Echo to improve Advanced Life Support response time.						
Consolidation and Civilianization of Emergency Communications Center (ECC)	0	(217)	(1,912)	(1,912)	(1,912)	(1,912)
In FY17 is year three of a four-year plan to convert thirty-three uniformed FRS positions to civilian positions in the ECC.						
Labor Contracts	0	710	710	710	710	710
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	215,940	216,897	215,202	215,202	215,202	215,202

Annualization of Personnel Costs and FTEs

	FY17 Approved		FY18 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Improve ALS Response Time with Paramedic Engines and Chase Cars	816,000	16.00	1,280,000	16.00
Total	816,000	16.00	1,280,000	16.00