



Fire and Rescue Service

RECOMMENDED FY19 BUDGET

\$211,314,247

FULL TIME EQUIVALENTS

1,265.26

 SCOTT GOLDSTEIN, FIRE CHIEF

MISSION STATEMENT

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

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

BUDGET OVERVIEW

The total recommended FY19 Operating Budget for the Montgomery County Fire and Rescue Service is \$211,314,247 a decrease of \$3,548,173 or 1.7 percent from the FY18 Approved Budget of \$214,862,420. Personnel Costs comprise 82.6 percent of the budget for 1,264 full-time positions, and a total of 1,265.26 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 17.4 percent of the FY19 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 \$7,873,730 for general obligation debt and \$2,896,600 for other debt is required.

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

LINKAGE TO COUNTY RESULT AREAS

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

 **Safe Streets and Secure Neighborhoods**

DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below (where applicable), with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY18 estimates reflect funding based on the FY18 approved budget. The FY19 and FY20 figures are performance targets based on the FY19 recommended budget and funding for comparable service levels in FY20.

INITIATIVES

- ★ In an effort to reduce 911 calls, ambulance transports and emergency room visits, MCFRS has partnered with HHS to expand a program that initiates regular home health care visits and other services for patients that had been repeatedly transported by ambulance to hospital emergency rooms.

ACCOMPLISHMENTS

- ✓ Eliminated the need to keep paper invoices and supporting documentation by sending payment paperwork to be scanned and linked in the financial system to the relevant payment.
- ✓ Placed in service the following apparatus in FY17: five aerial ladder trucks, 20 EMS units, and one mobile command unit. In addition, two tankers and four brush engines were ordered. Major apparatus purchases in process for FY18 include pumpers, EMS units, heavy rescue squads, and an aerial ladder truck.
- ✓ The County's new computer-aided dispatch (CAD) system, which handles every call received by 911 went live in April 2017.
- ✓ MCFRS replaced its entire stock of self-contained breathing apparatus (SCBA).
- ✓ Three engines, serving Cabin John, Glen Echo and Bethesda, were upgraded to four-person staffing and now have a paramedic assigned. This addition reduces response time to medical emergencies in those areas.
- ✓ Revamped the hiring process to include a preference point system and a more holistic consideration for applicants resulting in the most diverse recruit class in ten years.
- ✓ Following a comprehensive audit and evaluation of MCFRS's firefighting capabilities, a new Insurance Services Office rating took effect that could mean savings on fire insurance premiums for property owners throughout the County.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ Segmented the recruit class into two components and staggered start dates resulting in better use of facilities, improved management of recruit processing, greater ease and efficiency in distributing gear, and reduced the impact on the fire/EMS instructor cadre.
- ★ MCFRS was awarded a Federal SAFER grant that will provide \$1.5 million to fund ten additional firefighter positions and bring two fire suppression units to four-person staffing.
- ★ Awarded \$155,000 Assistance to Firefighters Grant to purchase a replacement flashover simulator that has been used regularly for over ten years for live fire training.

PROGRAM CONTACTS

Contact Dominic Del Pozzo of the Montgomery County Fire and Rescue Service at 240.777.2236 or Rachel Silberman of the Office of Management and Budget at 240.777.2770 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 firefighter/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 FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
Commission on Fire Accreditation International (CFAI) core competencies met during FY14-FY18 accreditation cycle	98.8%	100%	100%	100%	100%

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	3,813,561	12.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(621,142)	0.00
FY19 Recommended	3,192,419	12.00

☀ Operations

The Operations Division is the organizational component of 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 121,000 emergency incidents annually. Requests for emergency medical assistance comprise the majority of those incidents, approximately 93,000 calls annually resulting in the transport of 71,500 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, 14 ALS medic units, and 27 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 FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
EMS cardiac care: Percentage of STEMI patients with door-to-balloon (D2B) time less than or equal to 90 minutes	93.9	92.3	91.2	91.2	91.2
EMS cardiac care: Percentage of cardiac arrest patients with return of spontaneous circulation (ROSC) ¹	31.2	32.7	34.2	34.2	34.2
EMS stroke care: Percentage of stroke patients with EMS to door (E2D) time less than or equal to 30 minutes ²	85.9	83.9	90.0	90.0	90.0
90th percentile arrival time for first Advanced Life Support (ALS) unit in metropolitan areas of the county	10:39	10:28	10:00	10:00	10:00
90th percentile arrival time for first Advanced Life Support (ALS) unit in urban areas of the county	11:53	11:12	10:00	10:00	10:00
90th percentile arrival time for first Advanced Life Support (ALS) unit in suburban areas of the county	11:31	11:27	11:00	11:00	11:00
90th percentile arrival time for first Advanced Life Support (ALS) unit in rural areas of the county	12:07	12:44	12:00	12:00	12:00
90th percentile arrival time for first engine to structure fire in metropolitan areas of the county	9:09	9:11	9:00	9:00	9:00
90th percentile arrival time for first engine to structure fire in urban areas of the county	8:40	10:03	9:10	9:10	9:10
90th percentile arrival time for first engine to structure fire in suburban areas of the county	11:13	10:43	10:00	10:00	10:00
90th percentile arrival time for first engine to structure fire in rural areas of the county	12:00	13:02	12:00	12:00	12:00
Percent of residential structure fires confined to the room of origin	79	80.5	81.0	81.0	81.0
Number of residential fire deaths per 100,000 residents ³	0.3	0.9	0.4	0.4	0.4
Number of residential fire injuries per 100,000 residents ⁴	1.3	6.0	2.0	2.0	2.0

¹ The Actual FY16 performance figure shown above only reflects a half-year's performance (Q3 and Q4). MCFRS did not begin reporting data for this headline measure to CountyStat until FY16Q3.

² The Actual FY16 performance figure shown above only reflects a half-year's performance (Q3 and Q4). MCFRS did not begin reporting data for this headline measure to CountyStat until FY16Q3.

³ The FY17 result of 0.9 death per 100,000 residents is noticeably higher than previous years, as well as FY18-20 projections, due to a single incident involving 7 fatalities that occurred on 8/10/16. The incident involved a natural gas explosion and fire in a Silver Spring apartment complex. This incident had a very low probability of occurrence but very high consequences (i.e., categorized by MCFRS as a "special risk").

⁴ The FY17 result of 6.0 injured persons per 100,000 residents is noticeably higher than previous years as well as FY18-20 projections due to a single incident involving 36 injured residents that occurred on 8/10/16. The incident involved a natural gas explosion and fire in a Silver Spring apartment complex. This incident had a very low probability of occurrence but very high consequences (i.e., categorized by MCFRS as a "special risk").

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	155,245,092	1,163.90
Add: SAFER Grant to Support Ten New Firefighter Positions	588,990	7.00
Add: Expand Mobile Integrated Healthcare to Serve 200 Patients	247,397	2.00
Add: SAFER Grant Match	212,652	3.00

FY19 Recommended Changes	Expenditures	FTEs
Re-align: Takoma Park Four-Person Staffing Initiated Through Federal Grant	(400,000)	(5.00)
Eliminate: Germantown Engine 729 - Service to be Provided from Surrounding Stations	(1,262,250)	(9.00)
Re-align: Hillandale Tower 724 Staff Redeployed to Burtonsville	(1,542,500)	(8.00)
Eliminate: Hyattstown Engine 709 - Service to be Provided from Surrounding Stations	(2,477,000)	(12.00)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	4,254,227	(2.60)
FY19 Recommended	154,866,608	1,139.30

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.

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	9,968,578	50.00
Shift: Move Uniform Purchases Financed by EMST from Fiscal Management to Support Services	978,200	0.00
Shift: Move Facility Maintenance Expenditures Financed by EMST from Fiscal Management to Support Services	477,063	0.00
Increase Cost: Motor Pool Adjustment	182,153	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.	199,075	2.60

FY19 Recommended Changes	Expenditures	FTEs
FY19 Recommended	11,805,069	52.60

Human Resources Division

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 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.

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	29,740,725	35.76
Technical Adj: Public Safety Training Academy Registrar	0	0.50
Decrease Cost: Align Recruit Class Size to Attrition Needs	(702,000)	0.00
Decrease Cost: Risk Management Adjustment	(1,679,572)	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.	(624,275)	0.00
FY19 Recommended	26,734,878	36.26

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 Emergency Medical Services Transport (EMST) Reimbursement Section manages the department's ambulance transport reimbursement program. The section reviews patient care reports, ensures compliance with various local and federal regulations, manages 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.

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	12,850,627	15.10
Replace: Bethesda Chevy Chase Rescue Squad Operating Expenses	88,000	0.00
Reduce: Reduce Distribution of EMST Funds to LFRDs and MCVFRA by 2.5 percent	(114,780)	0.00
Shift: Move Facility Maintenance Expenditures Financed by EMST from Fiscal Management to Support Services	(477,063)	0.00
Shift: Move Uniform Purchases Financed by EMST from Fiscal Management to Support Services	(978,200)	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.	64,716	0.00
FY19 Recommended	11,433,300	15.10

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

Program Performance Measures	Actual FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
Child safety seat inspections survey - percent of respondents who were overall satisfied	99.3	99.4	99.5	99.5	99.5

FY19 Recommended Changes	Expenditures	FTEs
FY18 Approved	3,243,837	10.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	38,136	0.00
FY19 Recommended	3,281,973	10.00

BUDGET SUMMARY

	Actual FY17	Budget FY18	Estimate FY18	Recommended FY19	%Chg Bud/Rec
FIRE					
EXPENDITURES					
Salaries and Wages	131,918,303	127,521,838	134,155,157	125,390,210	-1.7 %
Employee Benefits	50,241,725	48,662,582	48,704,138	48,606,988	-0.1 %
Fire Personnel Costs	182,160,028	176,184,420	182,859,295	173,997,198	-1.2 %
Operating Expenses	44,264,730	38,678,000	40,204,363	36,728,059	-5.0 %
Capital Outlay	228,931	0	0	0	—
Fire Expenditures	226,653,689	214,862,420	223,063,658	210,725,257	-1.9 %
PERSONNEL					
Full-Time	1,301	1,285	1,285	1,257	-2.2 %
Part-Time	1	1	1	0	-100.0 %
FTEs	1,302.76	1,286.76	1,286.76	1,258.26	-2.2 %
REVENUES					
EMS Reimbursement-Ambulance Fee	25,177,358	19,199,561	19,199,561	19,500,000	1.6 %
Investment Income	305,635	242,130	501,710	710,760	193.5 %
Miscellaneous Revenues	369,918	240,500	240,500	244,882	1.8 %
Property Tax	212,289,123	211,455,538	211,165,492	208,162,565	-1.6 %
State Fire/Rescue 508 Funds	1,965,335	0	1,970,000	0	—
Fire Revenues	240,107,369	231,137,729	233,077,263	228,618,207	-1.1 %

GRANT FUND - MCG

BUDGET SUMMARY

	Actual FY17	Budget FY18	Estimate FY18	Recommended FY19	%Chg Bud/Rec
EXPENDITURES					
Salaries and Wages	1,069,708	0	0	441,465	—
Employee Benefits	104,066	0	0	147,525	—
Grant Fund - MCG Personnel Costs	1,173,774	0	0	588,990	—
Operating Expenses	968,768	0	0	0	—
Grant Fund - MCG Expenditures	2,142,542	0	0	588,990	—
PERSONNEL					
Full-Time	0	0	0	7	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	7.00	—
REVENUES					
Federal Grants	2,088,383	0	0	588,990	—
Miscellaneous Revenues	16,242	0	0	0	—
State Grants	26,317	0	0	0	—
Grant Fund - MCG Revenues	2,130,942	0	0	588,990	—

DEPARTMENT TOTALS

Total Expenditures	228,796,231	214,862,420	223,063,658	211,314,247	-1.7 %
Total Full-Time Positions	1,301	1,285	1,285	1,264	-1.6 %
Total Part-Time Positions	1	1	1	0	-100.0 %
Total FTEs	1,302.76	1,286.76	1,286.76	1,265.26	-1.7 %
Total Revenues	242,238,311	231,137,729	233,077,263	229,207,197	-0.8 %

FY19 RECOMMENDED CHANGES

	Expenditures	FTEs
FIRE		
FY18 ORIGINAL APPROPRIATION	214,862,420	1,286.76
<u>Changes (with service impacts)</u>		
Add: Expand Mobile Integrated Healthcare to Serve 200 Patients [Operations]	247,397	2.00
Add: SAFER Grant Match [Operations]	212,652	3.00
Reduce: Reduce Distribution of EMST Funds to LFRDs and MCVFRA by 2.5 percent [Fiscal Management]	(114,780)	0.00
Eliminate: Germantown Engine 729 - Service to be Provided from Surrounding Stations [Operations]	(1,262,250)	(9.00)
Eliminate: Hyattstown Engine 709 - Service to be Provided from Surrounding Stations [Operations]	(2,477,000)	(12.00)
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY19 Compensation Adjustment	3,970,234	0.00
Shift: Move Uniform Purchases Financed by EMST from Fiscal Management to Support Services [Support Services]	978,200	0.00
Increase Cost: Annualization of FY18 Personnel Costs	953,291	0.00

FY19 RECOMMENDED CHANGES

	Expenditures	FTEs
Shift: Move Facility Maintenance Expenditures Financed by EMST from Fiscal Management to Support Services [Support Services]	477,063	0.00
Increase Cost: Holiday Pay	380,000	0.00
Increase Cost: Motor Pool Adjustment [Support Services]	182,153	0.00
Replace: Bethesda Chevy Chase Rescue Squad Operating Expenses [Fiscal Management]	88,000	0.00
Increase Cost: Annualization of FY18 Lapsed Positions	45,000	0.00
Increase Cost: Printing and Mail	9,081	0.00
Technical Adj: Public Safety Training Academy Registrar [Human Resources Division]	0	0.50
Decrease Cost: Elimination of One-Time Items Approved in FY18	(98,303)	0.00
Re-align: Takoma Park Four-Person Staffing Initiated Through Federal Grant [Operations]	(400,000)	(5.00)
Shift: Move Facility Maintenance Expenditures Financed by EMST from Fiscal Management to Support Services [Fiscal Management]	(477,063)	0.00
Decrease Cost: Align Recruit Class Size to Attrition Needs [Human Resources Division]	(702,000)	0.00
Shift: Move Uniform Purchases Financed by EMST from Fiscal Management to Support Services [Fiscal Management]	(978,200)	0.00
Re-align: Hillandale Tower 724 Staff Redeployed to Burtonsville [Operations]	(1,542,500)	(8.00)
Decrease Cost: Risk Management Adjustment [Human Resources Division]	(1,679,572)	0.00
Decrease Cost: Retirement Adjustment	(1,948,566)	0.00
FY19 RECOMMENDED	210,725,257	1,258.26

GRANT FUND - MCG

FY18 ORIGINAL APPROPRIATION	0	0.00
<u>Federal/State Programs</u>		
Add: SAFER Grant to Support Ten New Firefighter Positions	588,990	7.00
FY19 RECOMMENDED	588,990	7.00

PROGRAM SUMMARY

Program Name	FY18 APPR Expenditures	FY18 APPR FTEs	FY19 REC Expenditures	FY19 REC FTEs
Office of the Fire Chief	3,813,561	12.00	3,192,419	12.00
Operations	155,245,092	1,163.90	154,866,608	1,139.30
Support Services	9,968,578	50.00	11,805,069	52.60
Human Resources Division	29,740,725	35.76	26,734,878	36.26
Fiscal Management	12,850,627	15.10	11,433,300	15.10
Volunteer Services	3,243,837	10.00	3,281,973	10.00
Total	214,862,420	1,286.76	211,314,247	1,265.26

FUTURE FISCAL IMPACTS

CE RECOMMENDED (\$000S)

Title	FY19	FY20	FY21	FY22	FY23	FY24
FIRE						
EXPENDITURES						
FY19 Recommended	210,725	210,725	210,725	210,725	210,725	210,725
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	927	927	927	927	927
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Clarksburg Fire Station (P450300)	0	0	0	153	203	203
Kensington FS #25 (P450903)	0	125	125	125	125	125
White Flint Fire Station #23 (P451502)	0	0	0	97	144	144
Subtotal Expenditures	210,725	211,777	211,777	212,027	212,124	212,124

FIRE AND RESCUE STATIONS

RESCUE STATIONS

1. Bethesda-Chevy Chase
2. Wheaton

FIRE STATIONS

1. Silver Spring
2. Takoma Park
3. Rockville
4. Sandy Spring
5. Kensington
6. Bethesda
7. Chevy Chase
8. Gaithersburg
9. Hyattstown
10. Cabin John
11. Glen Echo
12. Hillandale
13. Damascus
14. Upper Montgomery
15. Burtonsville
16. Silver Spring
17. Laytonsville
18. Kensington
19. Silver Spring
20. Bethesda
21. Kensington
22. Germantown/Kingsview
23. Rockville
24. Hillandale
25. Kensington
26. Bethesda
28. Gaithersburg
29. Germantown
30. Cabin John
31. Rockville
32. Travilah
33. Rockville
34. Germantown/Milestone
35. Clarksburg
40. Sandy Spring

