



Fire and Rescue Service

APPROVED FY20 BUDGET

\$223,250,459

FULL TIME EQUIVALENTS

1,318.26

 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 approved FY20 Operating Budget for the Montgomery County Fire and Rescue Service is \$223,250,459, an increase of \$5,250,252 or 2.41 percent from the FY19 Approved Budget of \$218,000,207. Personnel Costs comprise 83.62 percent of the budget for 1,317 full-time positions and no part-time positions, and a total of 1,318.26 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 16.38 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.

COUNTY PRIORITY OUTCOMES

While this program area supports all seven of the County Executive's Priority Outcomes, the following is emphasized:

 **Safe 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 FY19 estimates reflect funding based on the FY19 Approved Budget. The FY20 and FY21 figures are performance targets based on the FY20 Approved Budget and funding for comparable service levels in FY21.

INITIATIVES

- ★ Continue implementation of the Mobile Integrated Healthcare program which aims to reduce ambulance transports and emergency room visits by directing patients with high Emergency Medical Services (EMS) utilization to ongoing, supportive health and human services programs. Under the program, civilians will be hired to replace uniform staff, outreach to opiate overdose patients will begin, and 250 patients will be served. The top five institutional super-users will be addressed.

ACCOMPLISHMENTS

- ✔ Completed a twelve-year effort to staff all 35 engines with four personnel, allowing for a more rapid fire attack as well as reduced response times to medical calls. The fourth person on each engine is a paramedic, which expands the availability of paramedics throughout the County and results in paramedics arriving to medical calls more quickly than they did prior to four-person staffing when they were solely on medic units.
- ✔ Achieved five-year reaccreditation -- MCFRS is one of nearly 250 agencies worldwide with this distinction and is only one of two internationally accredited combination (career and volunteer) fire and rescue departments in Maryland. The accreditation model provides an extensive organizational review, self-assessment and evaluation process that enables fire and emergency service agencies to examine performance levels and compare them to industry best practices.
- ✔ In the latest Montgomery County Resident Survey, MCFRS received 95 percent positive ratings for fire service and 94 percent positive ratings for ambulance and emergency medical service.
- ✔ The Public Safety Training Academy conducted two six-month recruit classes in FY 2018, training 69 firefighter recruits who graduated and began serving in the field.
- ✔ Added weekday staffing, four personnel, at Burtonsville Station 15 to reduce failures to respond.
- ✔ Worked with CountyStat to update the report that calculates the number of employees required to staff a shift position in each operational area. This is an important factor in the explanation of personnel costs.
- ✔ Launched new scheduling website and upgraded to web-based scheduling system allowing full access to staffing data off-site.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ Staffing two engines with four-person staffing with the recently-awarded Federal Staffing for Adequate Fire and Emergency Response (SAFER) Grant.
- ★ Utilized Federal funds awarded through the Assistance to Firefighters Grant to purchase a flashover simulator, which allows firefighters at the training academy to train in realistic live-fire exercises.
- ★ Hazardous materials team increased radiation detection capability through the "Securing the Cities" grant program.
- ★ Continued civilianization of call-taking and dispatching operations at the Emergency Communications Center.
- ★ Introduced County-supported software to manage leave selection process for all uniform personnel.

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 FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
Commission on Fire Accreditation International (CFAI) core competencies met during FY14-FY18 accreditation cycle ¹	100%	100%	NA	NA	NA

¹ MCFRS was awarded accredited status by the Commission on Fire Accreditation International on August 9, 2018 and will remain in effect for a period of five years.

FY20 Approved Changes	Expenditures	FTEs
FY19 Approved	3,192,418	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.	(13,877)	0.00
FY20 Approved	3,178,541	12.00

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 residents 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 and Integrated Healthcare Services. MCFRS personnel operate from 37 Fire and Rescue stations. Thirty-five engines, 16 aerial units, 6 heavy rescue squads, 12 ALS medic units, 2 paramedic chase cars, and 30 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 FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
EMS cardiac care: Percentage of STEMI patients with door-to-balloon (D2B) time less than or equal to 90 minutes	92.3%	93.6%	94.0%	95.0%	95.0%
EMS cardiac care: Percentage of cardiac arrest patients with return of spontaneous circulation (ROSC)	32.7%	34.9%	36.0%	37.0%	38.0%
EMS stroke care: Percentage of stroke patients with EMS to door (E2D) time less than or equal to 30 minutes	83.9%	84.0%	85.0%	86.0%	87.0%
90th percentile arrival time for first Advanced Life Support (ALS) unit in metropolitan areas of the County	10:28	10:27	10:10	9:50	9:30
90th percentile arrival time for first Advanced Life Support (ALS) unit in urban areas of the County	11:12	11:09	10:55	10:35	10:15
90th percentile arrival time for first Advanced Life Support (ALS) unit in suburban areas of the County	11:27	11:02	10:50	10:40	10:30
90th percentile arrival time for first Advanced Life Support (ALS) unit in rural areas of the County	12:44	13:04	12:40	12:20	12:00
90th percentile arrival time for first engine to structure fire in metropolitan areas of the County	9:11	9:55	9:20	8:45	8:00
90th percentile arrival time for first engine to structure fire in urban areas of the County	10:03	10:47	10:00	9:15	8:30
90th percentile arrival time for first engine to structure fire in suburban areas of the County	10:43	10:08	9:45	9:20	8:55
90th percentile arrival time for first engine to structure fire in rural areas of the County	13:02	13:49	13:00	12:00	10:55
Percent of residential structure fires confined to the room of origin	81%	85.5%	86%	86.5%	87%
Number of residential fire deaths per 100,000 residents	0.9	0.0	0.2	0.3	0.4
Number of residential fire injuries per 100,000 residents	6.0	2.9	3.0	3.1	3.2

FY20 Approved Changes	Expenditures	FTEs
FY19 Approved	159,520,360	1,172.30
Increase Cost: Adjust budget for Overtime to Address Structural Budget Deficiencies	2,184,000	0.00
Replace: FY16 SAFER grant	203,444	0.00
Increase Cost: Adjust Complement to Address Structural Budget Deficiency	179,700	20.00
Enhance: Address Wheaton Rescue Squad Failures to Respond during shift changes	174,736	0.00
Technical Adj: Technical Adjustment/FY16 SAFER Grant	0	2.00
Replace: FY16 SAFER Grant shifted to Fire fund	(170,150)	(2.00)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	1,181,197	0.00
FY20 Approved	163,273,287	1,192.30

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.

FY20 Approved Changes	Expenditures	FTEs
FY19 Approved	12,168,069	52.60
Increase Cost: Station alerting maintenance contract	141,000	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.	4,305,424	0.00
FY20 Approved	16,614,493	52.60

Note(s): Reflects the transfers from Fiscal Management (of \$2.1 million) for vehicle maintenance and fuel, funded by the Emergency Medical Service Transport fee.

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.

FY20 Approved Changes	Expenditures	FTEs
FY19 Approved	28,201,307	36.26
Increase Cost: Occupational Medical Services	276,015	0.00
Decrease Cost: Risk Management Adjustment	(1,461,282)	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.	1,693,022	0.00
FY20 Approved	28,709,062	36.26

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.

FY20 Approved Changes	Expenditures	FTEs
FY19 Approved	11,548,080	15.10
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(6,544,108)	0.00
FY20 Approved	5,003,972	15.10

Note(s): Reflects the transfer to Support Services of \$2.1 million for vehicle maintenance and fuel, funded by the Emergency Medical Service Transport fee.; and the transfer of \$2.7 million to Volunteer Services for the disbursement of fifteen percent of net Emergency Medical Service Transport revenues to Fire Departments.

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 FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
Child safety seat inspections survey - percent of respondents who were overall satisfied	99.4%	99.2%	100%	100%	100%

FY20 Approved Changes	Expenditures	FTEs
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FY20 Approved Changes	Expenditures	FTEs
FY19 Approved	3,369,973	10.00
Increase Cost: Length of Service Awards Program	266,000	0.00
Increase Cost: Volunteer Contract	25,309	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.	2,809,822	0.00
FY20 Approved	6,471,104	10.00

Note(s): Reflects the transfer (\$2.7 million) from Fiscal Management for the disbursement of fifteen percent of net Emergency Medical Service Transport revenues to Fire Departments.

BUDGET SUMMARY

	Actual FY18	Budget FY19	Estimate FY19	Approved FY20	%Chg Bud/App
FIRE					
EXPENDITURES					
Salaries and Wages	135,096,828	131,107,493	138,616,710	135,290,532	3.2 %
Employee Benefits	49,161,786	49,009,885	49,903,463	50,974,727	4.0 %
Fire Personnel Costs	184,258,614	180,117,378	188,520,173	186,265,259	3.4 %
Operating Expenses	45,602,162	37,293,839	44,230,830	36,566,360	-2.0 %
Capital Outlay	10,956	0	0	0	—
Fire Expenditures	229,871,732	217,411,217	232,751,003	222,831,619	2.5 %
PERSONNEL					
Full-Time	1,285	1,290	1,290	1,312	1.7 %
Part-Time	1	0	0	0	—
FTEs	1,286.76	1,291.26	1,291.26	1,313.26	1.7 %
REVENUES					
EMS Reimbursement-Ambulance Fee	21,087,021	19,500,000	19,500,000	19,500,000	—
Investment Income	11,662	710,760	22,990	24,490	-96.6 %
Miscellaneous Revenues	204,286	244,882	244,882	244,882	—
Other Charges/Fees	3,189	0	0	0	—
Other Intergovernmental	0	0	198,622	198,622	—
Property Tax	210,007,261	215,654,797	213,470,661	221,638,239	2.8 %
State Fire/Rescue 508 Funds	1,961,675	0	1,963,432	0	—
Fire Revenues	233,275,094	236,110,439	235,400,587	241,606,233	2.3 %
GRANT FUND - MCG					
EXPENDITURES					
Salaries and Wages	1,318,766	441,465	441,465	268,815	-39.1 %
Employee Benefits	219,936	147,525	147,525	150,025	1.7 %
Grant Fund - MCG Personnel Costs	1,538,702	588,990	588,990	418,840	-28.9 %
Operating Expenses	992,428	0	0	0	—
Grant Fund - MCG Expenditures	2,531,130	588,990	588,990	418,840	-28.9 %

BUDGET SUMMARY

	Actual FY18	Budget FY19	Estimate FY19	Approved FY20	%Chg Bud/App
PERSONNEL					
Full-Time	0	7	7	5	-28.6 %
Part-Time	0	0	0	0	—
FTEs	0.00	7.00	7.00	5.00	-28.6 %
REVENUES					
Federal Grants	2,096,417	588,990	588,990	418,840	-28.9 %
State Grants	34,594	0	0	0	—
Grant Fund - MCG Revenues	2,131,011	588,990	588,990	418,840	-28.9 %
DEPARTMENT TOTALS					
Total Expenditures	232,402,862	218,000,207	233,339,993	223,250,459	2.4 %
Total Full-Time Positions	1,285	1,297	1,297	1,317	1.5 %
Total Part-Time Positions	1	0	0	0	—
Total FTEs	1,286.76	1,298.26	1,298.26	1,318.26	1.5 %
Total Revenues	235,406,105	236,699,429	235,989,577	242,025,073	2.2 %

FY20 APPROVED CHANGES

	Expenditures	FTEs
FIRE		
FY19 ORIGINAL APPROPRIATION	217,411,217	1,291.26
<u>Changes (with service impacts)</u>		
Enhance: Address Wheaton Rescue Squad Failures to Respond during shift changes [Operations]	174,736	0.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY20 Compensation Adjustment	4,983,742	0.00
Increase Cost: Adjust budget for Overtime to Address Structural Budget Deficiencies [Operations]	2,184,000	0.00
Increase Cost: Annualization of FY19 Lapsed Positions	320,730	0.00
Increase Cost: Occupational Medical Services [Human Resources Division]	276,015	0.00
Increase Cost: Length of Service Awards Program [Volunteer Services]	266,000	0.00
Replace: FY16 SAFER grant [Operations]	203,444	0.00
Increase Cost: Adjust Complement to Address Structural Budget Deficiency [Operations]	179,700	20.00
Increase Cost: Station alerting maintenance contract [Support Services]	141,000	0.00
Increase Cost: Motor Pool Adjustment	32,302	0.00
Increase Cost: Volunteer Contract [Volunteer Services]	25,309	0.00
Technical Adj: Technical Adjustment/FY16 SAFER Grant [Operations]	0	2.00
Shift: Annualization of ESRI Enterprise Agreement - Shift to DTS	(1,900)	0.00
Decrease Cost: Retirement Adjustment	(239,469)	0.00
Decrease Cost: Holiday Pay - Number of Holidays	(380,000)	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY19	(568,020)	0.00

FY20 APPROVED CHANGES

	Expenditures	FTEs
Decrease Cost: Annualization of FY19 Personnel Costs	(715,905)	0.00
Decrease Cost: Risk Management Adjustment [Human Resources Division]	(1,461,282)	0.00
FY20 APPROVED	222,831,619	1,313.26

GRANT FUND - MCG

FY19 ORIGINAL APPROPRIATION	588,990	7.00
<u>Other Adjustments (with no service impacts)</u>		
Replace: FY16 SAFER Grant shifted to Fire fund [Operations]	(170,150)	(2.00)
FY20 APPROVED	418,840	5.00

PROGRAM SUMMARY

Program Name	FY19 APPR Expenditures	FY19 APPR FTEs	FY20 APPR Expenditures	FY20 APPR FTEs
Office of the Fire Chief	3,192,418	12.00	3,178,541	12.00
Operations	159,520,360	1,172.30	163,273,287	1,192.30
Support Services	12,168,069	52.60	16,614,493	52.60
Human Resources Division	28,201,307	36.26	28,709,062	36.26
Fiscal Management	11,548,080	15.10	5,003,972	15.10
Volunteer Services	3,369,973	10.00	6,471,104	10.00
Total	218,000,207	1,298.26	223,250,459	1,318.26

FUTURE FISCAL IMPACTS

CC APPROVED (\$000S)

Title	FY20	FY21	FY22	FY23	FY24	FY25
FIRE						
EXPENDITURES						
FY20 Approved	222,832	222,832	222,832	222,832	222,832	222,832
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Approved in FY20	0	2,167	2,167	2,167	2,167	2,167
New uniform positions in the FY20 budget are filled at the end of the Recruit Class. Therefore, the above amounts reflect annualization of these positions in the outyears.						
Labor Contracts	0	1,787	1,787	1,787	1,787	1,787
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Clarksburg Fire Station (P450300)	0	0	153	203	203	203
MKC - Kensington FS #25 (P450903)	0	106	106	106	106	106

FUTURE FISCAL IMPACTS

CC APPROVED (\$000S)

Title	FY20	FY21	FY22	FY23	FY24	FY25
White Flint Fire Station #23 (P451502)	0	0	0	144	144	144
Subtotal Expenditures	222,832	226,892	227,045	227,239	227,239	227,239

ANNUALIZATION OF PERSONNEL COSTS AND FTES

	FY20 Approved		FY21 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Adjust Complement to Address Structural Budget Deficiency	119,700	20.00	2,286,989	20.00
Total	119,700	20.00	2,286,989	20.00

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. Glenmont
19. Silver Spring
20. Bethesda
21. Parkland
22. Kingsview
23. Twinbrook
24. Hillandale
25. Aspen Hill
26. Bethesda
28. Gaithersburg
29. Germantown
30. Potomac
31. Quince Orchard
32. Trivilah
33. Falls Road
34. Milestone
35. Clarksburg
40. Sandy Spring

