

# Fire and Rescue Service

APPROVED FY21 BUDGET \$224,995,408

**FULL TIME EQUIVALENTS** 1,319.26

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 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 FY21 Operating Budget for the Montgomery County Fire and Rescue Service is \$224,995,408, an increase of \$1,744,949 or 0.78 percent from the FY20 Approved Budget of \$223,250,459. Personnel Costs comprise 83.71 percent of the budget for 1,318 full-time positions and no part-time positions, and a total of 1,319.26 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 16.29 percent of the FY21 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 \$8,400,610 for General Obligation debt and \$5,105,150 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

### INITIATIVES

🔯 Provide funding to continue deployment of cell phone technology on all apparatus until the new radio tower system goes live

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Adjust recruit instructor overtime to reflect past General Wage Adjustments.

#### INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- \*\* Ambulances in certain areas of the County began transporting some non-severe cases to urgent care centers instead of hospital emergency rooms through the Alternative Destination Pilot Program.
- \* The technical operations section will provide critical information to first responders through enhanced mobile data computers that work with area-wide Smart Building initiatives and regional data systems.
- \* Cabin John Park Volunteer Fire Department received a SAFER grant for \$245,000 to support the recruitment and retention of volunteer firefighters.
- The logistics section has combined delivery functions for the property/supply and small tools sections to reduce labor costs.

### 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 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 FY20 estimates reflect funding based on the FY20 Approved Budget. The FY21 and FY22 figures are performance targets based on the FY21 Approved Budget and funding for comparable service levels in FY22.

### PROGRAM DESCRIPTIONS

## 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; 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 the contract with the billing company, 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.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	
Number of invoices	11,349	10,654	10,000	10,000	10,000
EMST revenue collected (in millions)	\$18.72	\$18.60	\$18.60	\$18.60	\$18.60
EMST reimbursement recovery rate	55.1%	56.4%	56.8%	57.0%	57.2%
Percent of contracting dollars awarded to minority, female, or disabled (MFD) firms	6.1%	14.8%	7.0%	9.0%	12.0%

FY21 Approved Changes	Expenditures	FTEs
FY20 Approved	5,003,972	15.10
Increase Cost: Insurance Coverage	339,000	0.00
Increase Cost: Emergency Medical Services Transport Reimbursement Rate Change - Vendor Reimbursement	20,000	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.	33,596	(0.10)
FY21 Approved	5,396,568	15.00

#### **Human Resources Division**

The Division of Human Resources is a comprehensive support function for MCFRS Operations focused on the management and maximization of potential for human capital. The Division is comprised of various sub-functions.

The Administrative Services Section is responsible for personnel and labor related issues, including coordination with County OHR, recruiting promotional exams, hiring and discipline, and the collective bargaining process. Further, they represent MCFRS, in cooperation with the County Attorney, in mediation, arbitration, alternative dispute resolution, and at the Merit System Protection Board.

Fire Rescue Occupational Medical Services provides focuses on MCFRS health needs. Services provided include entry level physicals, annual physicals, injury care, return to work exams, fitness for duty exams, and vaccinations. This team also monitors employees injured on the job to ensure appropriate care and timely return to work.

The behavioral and mental health component of MCFRS is addressed by the Behavioral Health Section. Staff professionals provide direct clinical services to MCFRS personnel and assist with the Critical Incident Stress Management Team. The staff psychologist also trains and educates personnel.

The Health and Safety Section ensures the occupational health and safety of personnel through management of safety capacity. The program develops and promotes proactive prevention initiatives to reduce injuries to personnel and damage to property through compliance monitoring, investigations and follow up.

The Training Academy is responsible for all job-related training for MCFRS personnel. The Training Academy is an accredited institution that provides multi-level training, education, and certification that is compliant with applicable regulations.

Brogram Borformanae Magazurae	Actual	Actual	Estimated	Target	Target
Program Performance Measures	FY18	FY19	FY20	FY21	FY22

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Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Number of safety inspections performed	1,404	5,598	6,160	6,780	7,480
Training academy accreditation (three accreditations)	3	3	3	3	3
Number of "non-traditional" recruit applications	1,064	589	860	950	1,000

FY21 Approved Changes	Expenditures	FTEs
FY20 Approved	28,709,062	36.26
Increase Cost: Adjust Recruit Instruction Overtime Allocation to Reflect Past General Wage Adjustments	267,900	0.00
Decrease Cost: Risk Management Adjustment	(409,420)	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.	(1,075,369)	0.00
FY21 Approved	27,492,173	36.26

### \*

#### 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, community risk reduction, community outreach, 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.

The Community Risk Reduction Section also come under the Fire Chief's Office. The Community Risk Reduction Section identifies and mitigates certain risks to the community in an effort to reduce the number of 911 calls. Initiatives include smoke alarm distribution, home safety visits for seniors, child safety seat installation and bicycle safety education.

Program Performance Measures		Actual FY19	Estimated FY20	_	Target FY22
Child safety seat inspections survey - percent of respondents who were overall satisfied	99.2%	99.0%	99.0%	99.0%	99.0%

FY21 Approved Changes	Expenditures	FTEs
FY20 Approved	3,178,541	12.00
Shift: Community Risk Reduction to Fire Chief's Office	689,130	4.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(1,232,740)	7.00
FY21 Approved	2,634,931	23.00

### 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 95,000 calls annually resulting in the transport of 70,000 people to local hospitals. There are 26,000 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 (SOPs), and Emergency Medical and Integrated Healthcare Services (EMIHS). MCFRS personnel operate from 37 Fire and Rescue stations. Thirty-five paramedic engines, 15 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 FY18		Estimated FY20	Target FY21	
Number of fire incidents	18,209	17,590	17,500	17,500	17,500
Number of EMIHS (medical services) incidents	95,564	95,392	94,500	94,000	93,800
90th percentile arrival time for first Advanced Life Support (ALS) unit in urban areas of the County $^{\rm 1}$	10:42	10:40	10:36	10:32	10:29
90th percentile arrival time for first engine to structure fire in urban areas of the County <sup>2</sup>	10:01	9:27	9:49	9:32	9:30
EMS cardiac care: Percentage of cardiac arrest patients with return of spontaneous circulation (ROSC)	34.9%	40.2%	40.2%	40.2%	40.2%

<sup>&</sup>lt;sup>1</sup> During FY19, MCFRS transitioned from four population density zones (Metropolitan, Urban, Suburban, Rural) to two zones: Urban (=2500 residents/sq. mi.) and Rural (<2500). Use of these two zones is consistent with Commission on Fire Accreditation International guidance and U.S. Census Bureau criteria.

<sup>&</sup>lt;sup>2</sup> During FY19, MCFRS transitioned from four population density zones (Metropolitan, Urban, Suburban, Rural) to two zones: Urban (=2500 residents/sq. mi.) and Rural (<2500). Use of these two zones is consistent with Commission on Fire Accreditation International guidance and U.S. Census Bureau criteria.

FY21 Approved Changes	Expenditures	FTEs
FY20 Approved	163,273,287	1,192.30
Increase Cost: Holiday Pay - Number of Holidays	808,000	0.00
Increase Cost: FY16 SAFER GRANT Shifted to Fire Fund	333,435	2.00
Reduce: FY16 SAFER Grant Shifted to Fire Fund	(292,859)	(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.	2,768,701	(6.90)
FY21 Approved	166,890,564	1,185.40

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### 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, management and maintenance 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.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Number of COMAR-mandated vehicle inspections performed	245	227	240	240	240
Number of facilities maintained by MCFRS	46	46	46	46	47
Number of gear pieces inspected and cleared	3,902	4,195	4,300	4,400	4,500
Uptime for MCFRS-maintained IT systems	99.93%	99.93%	99.93%	99.93%	99.93%
Number of times MCFRS went below its minimum complement of apparatus	77	65	63	63	63

FY21 Approved Changes	Expenditures	FTEs
FY20 Approved	16,614,493	52.60
Technical Adj: Annualize Mid-Year Creation of Civilian IT Specialist to Reduce Overtime	85,974	1.00
Shift: Move Second Set of Volunteer Personal Protective Equipment into the Base	70,000	0.00
Add: Communications Contingency Plan - Half Year Implementation	68,400	0.00
Decrease Cost: Fuel Expenditures	(150,000)	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.	236,059	0.00
FY21 Approved	16,924,926	53.60



The Division of Volunteer Services (DVS) manages 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.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Number of volunteer stand-by hours	544,852	483,472	490,000	500,000	510,000
Number of volunteer in-station drill hours	15,245	14,868	15,000	15,500	15,750
Percent of total volunteers that are female	36.2%	35.6%	37.0%	38.0%	39.0%
Percent of volunteers from a racial or ethnic minority group	22.7%	25.9%	26.0%	27.0%	28.0%
Number of trained volunteers hired by MCFRS	17	19	15	15	15

FY21 Approved Changes	Expenditures	FTEs
FY20 Approved	6,471,104	10.00
Increase Cost: Emergency Medical Services Transport Reimbursement Rate Change - Local Fire and Rescue Department Allocation	72,000	0.00
Decrease Cost: Montgomery County Volunteer Fire and Rescue Association - Negotiated Agreement	(135,000)	0.00
Shift: Community Risk Reduction to Fire Chief's Office	(689,130)	(4.00)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(62,728)	0.00
FY21 Approved	5,656,246	6.00

#### **BUDGET SUMMARY**

	Actual FY19	Budget FY20	Estimate FY20	Approved FY21	%Chg Bud/App
FIRE					
EXPENDITURES					
Salaries and Wages	139,941,377	135,290,532	142,246,107	137,086,983	1.3 %
Employee Benefits	49,461,131	50,974,727	51,353,101	51,131,446	0.3 %
Fire Personnel Costs	189,402,508	186,265,259	193,599,208	188,218,429	1.0 %
Operating Expenses	44,039,297	36,566,360	43,756,526	36,650,998	0.2 %
Capital Outlay	90,144	0	0	0	_
Fire Expenditures	233,531,949	222,831,619	237,355,734	224,869,427	0.9 %
PERSONNEL					
Full-Time	1,290	1,312	1,312	1,315	0.2 %
Part-Time	0	0	0	0	_
FTEs	1,291.26	1,313.26	1,313.26	1,316.26	0.2 %

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### **BUDGET SUMMARY**

	Actual FY19	Budget FY20	Estimate FY20	Approved FY21	%Chg Bud/App
REVENUES	1110	1.120			Dad, tpp
EMS Reimbursement-Ambulance Fee	21,214,150	19,500,000	17,500,000	20,000,000	2.6 %
Investment Income	0	24,490	0	0	-100.0 %
Miscellaneous Revenues	541,690	244,882	244,882	244,882	_
Other Charges/Fees	20	0	0	0	_
Other Intergovernmental	0	198,622	198,622	198,622	_
Property Tax	209,787,462	221,638,239	216,758,875	244,458,885	10.3 %
State Fire/Rescue 508 Funds	1,952,432	0	1,962,542	0	_
Fire Revenues	233,495,754	241,606,233	236,664,921	264,902,389	9.6 %
GRANT FUND - MCG					
EXPENDITURES					
Salaries and Wages	1,958,324	268,815	268,815	36,853	-86.3 %
Employee Benefits	406,845	150,025	150,025	89,128	-40.6 %
Grant Fund - MCG Personnel Costs	2,365,169	418,840	418,840	125,981	-69.9 %
Operating Expenses	730,649	0	0	0	_
Capital Outlay	138,158	0	0	0	_
Grant Fund - MCG Expenditures	3,233,976	418,840	418,840	125,981	-69.9 %
PERSONNEL					
Full-Time	7	5	5	3	-40.0 %
Part-Time	0	0	0	0	
FTEs	7.00	5.00	5.00	3.00	-40.0 %
REVENUES					
Federal Grants	3,062,347	418,840	418,840	125,981	-69.9 %
State Grants	45,983	0	0	0	_
Grant Fund - MCG Revenues	3,108,330	418,840	418,840	125,981	-69.9 %
DEPARTMENT TOTALS					
Total Expenditures	236,765,925	223,250,459	237,774,574	224,995,408	0.8 %
Total Full-Time Positions	1,297	1,317	1,317	1,318	0.1 %
Total Part-Time Positions	0	0	0	0	_
Total FTEs	1,298.26	1,318.26	1,318.26	1,319.26	0.1 %
Total Revenues	236,604,084	242,025,073	237,083,761	265,028,370	9.5 %

#### **FY21 APPROVED CHANGES**

		Expenditures	FTEs
FIRE			
	FY20 ORIGINAL APPROPRIATION	222,831,619 1,	313.26

### FY21 APPROVED CHANGES

	Expenditures	FTEs
Changes (with service impacts)		
Add: Communications Contingency Plan - Half Year Implementation [Support Services]	68,400	0.00
Other Adjustments (with no service impacts)		
Increase Cost: FY21 Compensation Adjustment	3,135,292	0.00
Increase Cost: Annualization of FY20 Lapsed Positions	2,167,289	0.00
Increase Cost: Annualization of FY20 Compensation Increases	1,786,792	0.00
Increase Cost: Holiday Pay - Number of Holidays [Operations]	808,000	0.00
Shift: Community Risk Reduction to Fire Chief's Office [Office of the Fire Chief]	689,130	4.00
Increase Cost: Insurance Coverage [Fiscal Management]	339,000	0.00
Increase Cost: FY16 SAFER GRANT Shifted to Fire Fund [Operations]	333,435	2.00
Increase Cost: Adjust Recruit Instruction Overtime Allocation to Reflect Past General Wage Adjustments [Human Resources Division]	267,900	0.00
Increase Cost: Motor Pool Adjustment	185,319	0.00
Technical Adj: Annualize Mid-Year Creation of Civilian IT Specialist to Reduce Overtime [Support Services]	85,974	1.00
Increase Cost: Emergency Medical Services Transport Reimbursement Rate Change - Local Fire and Rescue Department Allocation [Volunteer Services]	72,000	0.00
Shift: Move Second Set of Volunteer Personal Protective Equipment into the Base [Support Services]	70,000	0.00
Increase Cost: Print and Mail Adjustment	31,539	0.00
Increase Cost: Emergency Medical Services Transport Reimbursement Rate Change - Vendor Reimbursement [Fiscal Management]	20,000	0.00
Increase Cost: MLS Pay for Performance (Increase to Base Pay)	14,265	0.00
Decrease Cost: Montgomery County Volunteer Fire and Rescue Association - Negotiated Agreement [Volunteer Services]	(135,000)	0.00
Decrease Cost: Fuel Expenditures [Support Services]	(150,000)	0.00
Decrease Cost: Risk Management Adjustment [Human Resources Division]	(409,420)	0.00
Shift: Community Risk Reduction to Fire Chief's Office [Volunteer Services]	(689,130)	(4.00)
Decrease Cost: Retirement Adjustment	(1,151,694)	0.00
Technical Adj: Annualization of FY20 Personnel Costs	(2,071,672)	0.00
Decrease Cost: Council Compensation Adjustment	(3,429,611)	0.00
FY21 APPROVED	224,869,427 1	,316.26
GRANT FUND - MCG		
FY20 ORIGINAL APPROPRIATION	418,840	5.00
Federal/State Programs		
Reduce: FY16 SAFER Grant Shifted to Fire Fund	(292,859)	(2.00)
FY21 APPROVED	125,981	3.00
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PROGRAM SUMMARY

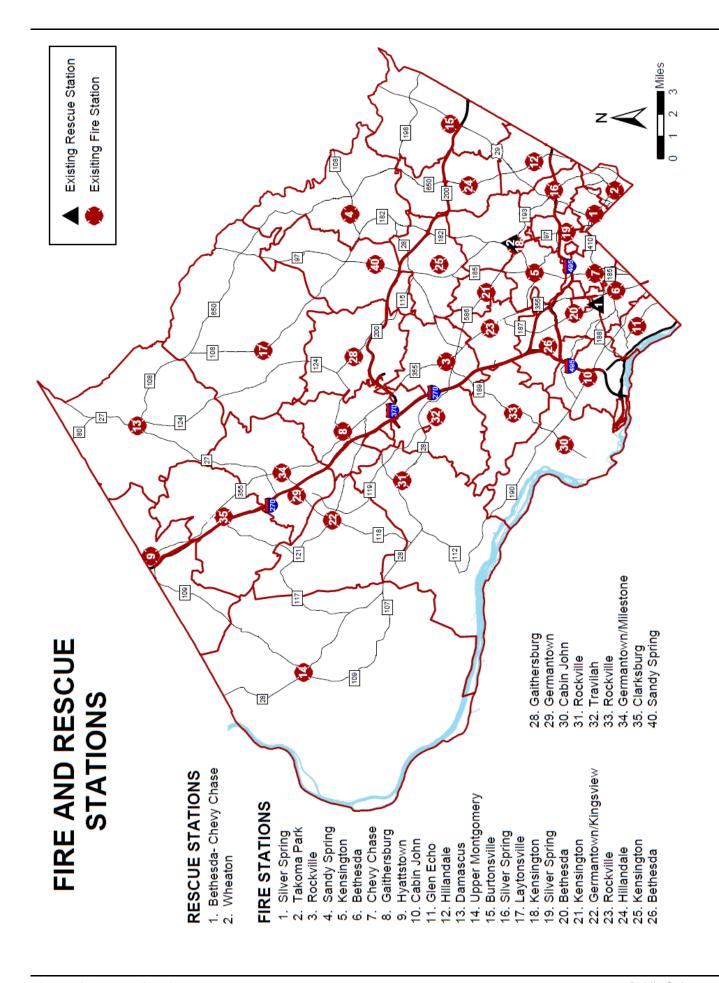
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Program Name		FY20 APPR Expenditures	FY20 APPR FTEs	FY21 APPR Expenditures	FY21 APPR FTEs
Fiscal Management		5,003,972	15.10	5,396,568	15.00
Human Resources Division		28,709,062	36.26	27,492,173	36.26
Office of the Fire Chief		3,178,541	12.00	2,634,931	23.00
Operations		163,273,287	1,192.30	166,890,564	1,185.40
Support Services		16,614,493	52.60	16,924,926	53.60
Volunteer Services		6,471,104	10.00	5,656,246	6.00
	Total	223,250,459	1,318.26	224,995,408	1,319.26

#### **FUNDING PARAMETER ITEMS**

CC APPROVED (\$000S)

Subtotal Expenditures	224,869	224,143	224,337	224,337	224,461	224,634	
White Flint Fire Station 23 (P451502)	0	0	0	0	124	297	
Clarksburg Fire Station (P450300)	0	0	194	194	194	194	
Items recommended for one-time funding in FY21, including holiday pay, communications contingency plan implementation, and one time vehicle fuel savings, will be eliminated from the base in the outyears.							
Elimination of One-Time Items Approved in FY21	0	(726)	(726)	(726)	(726)	(726)	
No inflation or compensation change is included in outy	ear projections	•					
FY21 Approved	224,869	224,869	224,869	224,869	224,869	224,869	
EXPENDITURES							
FIRE							
Title	FY21	FY22	FY23	FY24	FY25	FY26	



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