



Fire and Rescue Service

APPROVED FY22 BUDGET

\$233,237,698

FULL TIME EQUIVALENTS

1,333.26

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 FY22 Operating Budget for the Montgomery County Fire and Rescue Service is \$233,237,698, an increase of \$8,242,290 or 3.66 percent from the FY21 Approved Budget of \$224,995,408. Personnel Costs comprise 83.51 percent of the budget for 1,332 full-time positions and no part-time positions, and a total of 1,333.26 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 16.49 percent of the FY22 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 \$7,513,040 for General Obligation debt and \$6,036,575 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

Add firefighter/rescuer positions to the MCFRS budget to reduce the need for overtime while firefighter/rescuers are engaged in

full-time training to become paramedics.

- ★ Provide funding to continue deployment of cell phone technology on all apparatus to support new alternative destination and telemedicine programs, and to provide backup communication contingency.
- ★ Add a daywork ambulance to provide enhanced EMS transport capacity.
- ★ Add a paramedic chase car to improve advanced life support (ALS) emergency medical service delivery in the County. By separating the paramedic from the cot, the advanced medical resource can be redeployed back into the community more quickly, improving ALS availability.
- ★ Replace 27 aging heart monitor/defibrillators assigned to advanced life support transport units, paramedic chase cars, and engines to ensure the operability of critical life saving equipment through short term financing. Funds are allocated in the debt service budget.
- ★ Add funds to support an audit of MCFRS operations and administration with a focus on optimizing resource deployment to address racial equity and social justice while identifying resource efficiencies.
- ★ Add funds to support the purchase of emergency medical supplies, power cot maintenance, and rescue squad apparatus maintenance for the Bethesda Chevy Chase Rescue Squad.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ MCFRS' Emergency Medical and Integrated Healthcare Services section implements the Direct- to-Triage initiative to decrease low-acuity patient hospital transport turnover times by transferring patients who do not require assistance while waiting for an emergency room bed directly to the emergency room triage process. This improves service to the community by decreasing EMS unit total on-call time and increases resource availability.
- ★ Began pilot program in cooperation with Shady Grove Medical Center (SGMC) and surrounding skilled nursing facilities (SNFs), to assess the effectiveness of a treatment in place program. This program will introduce a Certified Registered Nurse Practitioner (CRNP) into the field, specifically to assess and treat low-acuity patients at SNFs near SGMC. The program goal is to reduce unnecessary hospital transfers by treating the patient at the facility and referring further follow-up to the SNF staff and clinicians.
- ★ Implement RapidSOS technology to provide improved location information to help first responders find 911 callers who cannot confirm their address.
- ★ MCFRS operated a COVID-19 surge plan deploying additional resources and enhanced procedures from March 13 to June 10, 2020.
- ★ Under revised dispatch protocols, units now respond without lights and sirens to low acuity Emergency Medical Service calls to reduce the risk of collision.
- ★ All 37 fire stations now have at least one mechanical Cardiopulmonary Resuscitation (CPR) device; a proven and effective technology that enhances the quality of CPR and will support MCFRS' already stellar return of spontaneous circulation (ROSC) rates.
- ★ Nine new EMS units (each with a mechanical load ambulance cot system), four brush engines, one boat support unit, one engine, and one rescue squad have been placed into service in FY21.

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

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 FY21 estimates reflect funding based on the FY21 Approved Budget. The FY22 and FY23 figures are performance targets based on the FY22 Approved Budget and funding for comparable service levels in FY23.

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 and 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 FY19 | Actual FY20 | Estimated FY21 | Target FY22 | Target FY23 |
|---|------------------------|------------------------|---------------------------|------------------------|------------------------|
| Number of invoices | 10,654 | 11,441 | 11,500 | 11,500 | 11,500 |
| EMST revenue collected (in millions) | \$18.60 | \$15.97 | \$18.00 | \$20.00 | \$20.00 |
| EMST reimbursement recovery rate | 56.4% | 54.8% | 55.0% | 56.0% | 57.0% |
| Percent of contracting dollars awarded to minority, female, or disabled (MFD) firms | 14.8% | 6.1% | 10.0% | 12.0% | 14.0% |

| FY22 Approved Changes | Expenditures | FTEs |
|---|---------------------|--------------|
| FY21 Approved | 5,396,568 | 15.00 |
| Increase Cost: Insurance Coverage | 391,000 | 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. | (86,730) | 0.00 |
| FY22 Approved | 5,700,838 | 15.00 |

Human Resources Division

The Division of Human Resources is a comprehensive support function of MCFRS 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 and hiring, promotional exams, 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 focus 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.

| Program Performance Measures | Actual FY19 | Actual FY20 | Estimated FY21 | Target FY22 | Target FY23 |
|--|-------------|-------------|----------------|-------------|-------------|
| Number of safety inspections (PPE) performed ¹ | 5,598 | 5,598 | 6,000 | 6,000 | 6,000 |
| Training academy accreditation (three accreditations) | 3 | 3 | 3 | 3 | 3 |
| Percentage of non-white male recruit applications ² | NA | 38% | 40% | 40% | 40% |

¹ Does not include Volunteer inspections.

² MCFRS began tracking this metric in FY20.

| FY22 Approved Changes | Expenditures | FTEs |
|---|-------------------|--------------|
| FY21 Approved | 27,492,173 | 36.26 |
| Increase Cost: Fire Rescue Occupational Medical Services Contract Adjustment | 22,035 | 0.00 |
| Decrease Cost: Company Officer Leadership Academy - Ongoing Savings Plan Adjustment | (80,000) | 0.00 |
| Decrease Cost: Officer Training Courses - Ongoing Savings Plan Adjustment | (140,000) | 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. | 1,001,354 | 0.00 |
| FY22 Approved | 28,295,562 | 36.26 |

Office of the Fire Chief

The Office of the Fire Chief (OFC) has the ultimate responsibility for the overall management, direction, planning, and coordination of all MCFRS programs and operations. The OFC manages the overall service needs and delivery requirements of MCFRS, including fire and rescue master and strategic planning, and resource deployment plans; oversees community risk reduction programs and community outreach; 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, Community Risk Reduction Section, the Planning Section and the Public Information Office.

The Internal Affairs Section investigates complaints and serious violations of the personnel regulations and department policy and conducts procedural background investigations of applicants for firefighter/rescuer positions.

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.

The Planning Section is primarily responsible for the development of the Fire, Rescue, Emergency Medical Services, and Community Risk Reduction Master Plan, and the department's Annual Strategic Plan and oversees the department's accreditation program. Among the tasks assigned to this office are the analyses of risk and historical emergency incident activity; monitoring development and growth to project strategic resource needs, facility placement, special operational requirements, and future workforce levels; performance measurement; and geographical incident data analyses and technical support.

The Public Information Office facilitates media relations, messages, and imaging/brand management and is responsible for disseminating information to the public on departmental programs and services; conducting outreach and fire safety education; and ensuring high quality customer service.

| Program Performance Measures | Actual FY19 | Actual FY20 | Estimated FY21 | Target FY22 | Target FY23 |
|--|----------------|----------------|-------------------|----------------|----------------|
| Child safety seat inspections survey - percent of respondents who were overall satisfied | 99.0% | 100.0% | 100.0% | 100.0% | 100.0% |

| FY22 Approved Changes | Expenditures | FTEs |
|---|------------------|--------------|
| FY21 Approved | 2,634,931 | 23.00 |
| Add: MCFRS Audit to Optimize Resource Deployment to Address Racial Equity and Social Justice While Identifying Efficiencies | 200,000 | 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. | 3,066,204 | (3.00) |
| FY22 Approved | 5,901,135 | 20.00 |

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 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 FY19 | Actual FY20 | Estimated FY21 | Target FY22 | Target FY23 |
|---|-------------|-------------|----------------|-------------|-------------|
| Number of fire incidents | 17,590 | 16,953 | 16,290 | 15,631 | 14,971 |
| Number of EMIHS (medical services) incidents | 95,392 | 93,516 | 94,000 | 94,000 | 94,000 |
| 90th percentile arrival time for first Advanced Life Support (ALS) unit in urban areas of the County | 10:40 | 11:18 | 10:40 | 10:35 | 10:30 |
| 90th percentile arrival time for first engine to structure fire in urban areas of the County | 9:27 | 9:36 | 9:30 | 9:15 | 9:15 |
| EMS cardiac care: Percentage of cardiac arrest patients with return of spontaneous circulation (ROSC) | 34% | 27% | 30% | 33% | 33% |

| FY22 Approved Changes | Expenditures | FTEs |
|---|--------------------|-----------------|
| FY21 Approved | 166,890,564 | 1,185.40 |
| Add: Paramedic Chase Car to Improve Advanced Life Support Service Delivery | 828,702 | 5.00 |
| Add: 10 Paramedic Training Positions | 763,277 | 10.00 |
| Add: Daywork Ambulance to Enhance Emergency Medical Services Transport Capacity | 641,496 | 0.00 |
| Increase Cost: Shift Final SAFER Grant Costs to the Fire Fund | 242,536 | 3.00 |
| Increase Cost: Recruit Class Adjustments | 40,000 | 0.00 |
| Replace: Shift Final SAFER Grant Costs to the Fire Fund | (125,981) | (3.00) |
| Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. | 441,517 | 3.00 |
| FY22 Approved | 169,722,111 | 1,203.40 |

Support Services

The Division of Support Services provides central administrative and management service and direction for support functions across the department. Core services include Capital Improvement Program, logistics, fleet services, facilities, and technology services.

The logistics function consists of Fleet Support, Fleet Maintenance, Property and Supply, Emergency Medical Service Logistics, and Self-Contained Breathing Apparatus & Meters. The Property and Supply Section maintains and distributes uniforms, apparel and protective clothing (firefighting PPE) 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 Fleet Maintenance. 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 maintained to enable all elements of the MCFRS to meet their mission. This includes monitoring, management and maintenance of the department's infrastructure.

Capital Improvement Program manages the construction of new facilities and capital improvements to existing facilities.

The Technology Services Section is responsible for development, implementation, and ongoing support of all information technology needs for the department. This section ensures compliance with all Department of Technology Services requirements; is responsible for radio and telecom infrastructure; manages Computer Aided Dispatch; maintains the Data Warehouse; oversees station alerting, and maintains desktops, firehouse reporting, and inventory control software.

| Program Performance Measures | Actual FY19 | Actual FY20 | Estimated FY21 | Target FY22 | Target FY23 |
|--|-------------|-------------|----------------|-------------|-------------|
| Number of COMAR-mandated vehicle inspections performed ¹ | 227 | 235 | 245 | 245 | 245 |
| Number of facilities maintained by MCFRS ² | 46 | 46 | 46 | 46 | 47 |
| Number of Facility Maintenance Requests and Repairs ³ | 1,526 | 1,691 | 2,100 | 2,300 | 2,500 |
| 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 | 65 | 50 | 50 | 35 | 35 |

¹ MCFRS Logistics Section recently added responsibility for some LFRD and Special Ops vehicles.

² While this statistic is generally static, it is a good indicator of the level of effort required to ensure adequate and safe facilities.

³ The new MCFRS defect reporting system was implemented in April 2020. The implementation requires that all facility defects are reported (DGS facilities and volunteer).

| FY22 Approved Changes | Expenditures | FTEs |
|---|-------------------|--------------|
| FY21 Approved | 16,924,926 | 53.60 |
| Replace: Funding for Bethesda Chevy Chase Rescue Squad Operating Costs | 155,000 | 0.00 |
| Add: Continue Cell Phone Deployment on All Apparatus | 137,000 | 0.00 |
| Increase Cost: Station Alerting Maintenance | 35,000 | 0.00 |
| Decrease Cost: Information Technology Restructure - Ongoing Savings Plan Adjustment | (120,000) | (1.00) |
| Decrease Cost: Civilianize Facility Maintenance by Un-lapsing Program Manager I and Returning Details to the Field | (190,000) | 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. | 756,571 | 0.00 |
| FY22 Approved | 17,698,497 | 52.60 |

Volunteer Services

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 FY19 | Actual FY20 | Estimated FY21 | Target FY22 | Target FY23 |
|--|-------------|-------------|----------------|-------------|-------------|
| Number of volunteer stand-by hours | 483,472 | 501,719 | 510,000 | 520,000 | 530,000 |
| Number of volunteer in-station drill hours | 14,868 | 16,862 | 17,000 | 17,250 | 17,500 |
| Percent of total volunteers that are female | 35.6% | 37.4% | 38.0% | 38.0% | 38.0% |
| Percent of volunteers from a racial or ethnic minority group | 25.9% | 20.3% | 22.0% | 22.0% | 22.0% |
| Number of trained volunteers hired by MCFRS | 19 | 5 | 15 | 15 | 15 |

| FY22 Approved Changes | Expenditures | FTEs |
|---|------------------|-------------|
| FY21 Approved | 5,656,246 | 6.00 |
| Increase Cost: MCVFRA - Negotiated Agreement | 206,123 | 0.00 |
| Increase Cost: Length of Service Awards Program | 88,000 | 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. | (30,814) | 0.00 |
| FY22 Approved | 5,919,555 | 6.00 |

BUDGET SUMMARY

| | Actual FY20 | Budget FY21 | Estimate FY21 | Approved FY22 | %Chg Bud/App |
|---------------------------------|--------------------|--------------------|--------------------|--------------------|--------------|
| FIRE | | | | | |
| EXPENDITURES | | | | | |
| Salaries and Wages | 149,568,825 | 137,086,983 | 147,014,940 | 141,254,477 | 3.0 % |
| Employee Benefits | 52,022,537 | 51,131,446 | 50,558,930 | 53,531,355 | 4.7 % |
| Fire Personnel Costs | 201,591,362 | 188,218,429 | 197,573,870 | 194,785,832 | 3.5 % |
| Operating Expenses | 42,747,994 | 36,650,998 | 42,608,402 | 38,066,866 | 3.9 % |
| Capital Outlay | 168,687 | 0 | 0 | 385,000 | — |
| Fire Expenditures | 244,508,043 | 224,869,427 | 240,182,272 | 233,237,698 | 3.7 % |
| PERSONNEL | | | | | |
| Full-Time | 1,312 | 1,315 | 1,315 | 1,332 | 1.3 % |
| Part-Time | 0 | 0 | 0 | 0 | — |
| FTEs | 1,313.26 | 1,316.26 | 1,316.26 | 1,333.26 | 1.3 % |
| REVENUES | | | | | |
| EMS Reimbursement-Ambulance Fee | 18,032,185 | 20,000,000 | 18,000,000 | 20,000,000 | — |
| Miscellaneous Revenues | 505,610 | 244,882 | 244,882 | 244,882 | — |
| Other Charges/Fees | (1,556) | 0 | 0 | 0 | — |
| Other Intergovernmental | 0 | 198,622 | 198,622 | 198,622 | — |

BUDGET SUMMARY

| | Actual FY20 | Budget FY21 | Estimate FY21 | Approved FY22 | %Chg Bud/App |
|---|--------------------|--------------------|--------------------|--------------------|-----------------|
| Property Tax | 214,784,104 | 244,458,885 | 243,852,645 | 255,444,935 | 4.5 % |
| State Fire/Rescue 508 Funds | 1,959,016 | 0 | 2,041,846 | 0 | — |
| Fire Revenues | 235,279,359 | 264,902,389 | 264,337,995 | 275,888,439 | 4.1 % |
| GRANT FUND - MCG | | | | | |
| EXPENDITURES | | | | | |
| Salaries and Wages | 1,719,570 | 36,853 | 36,853 | 0 | -100.0 % |
| Employee Benefits | 406,648 | 89,128 | 89,128 | 0 | -100.0 % |
| Grant Fund - MCG Personnel Costs | 2,126,218 | 125,981 | 125,981 | 0 | -100.0 % |
| Operating Expenses | 1,229,495 | 0 | 0 | 0 | — |
| Grant Fund - MCG Expenditures | 3,355,713 | 125,981 | 125,981 | 0 | -100.0 % |
| PERSONNEL | | | | | |
| Full-Time | 5 | 3 | 3 | 0 | -100.0 % |
| Part-Time | 0 | 0 | 0 | 0 | — |
| FTEs | 5.00 | 3.00 | 3.00 | 0.00 | -100.0 % |
| REVENUES | | | | | |
| Federal Grants | 2,774,494 | 125,981 | 125,981 | 0 | -100.0 % |
| State Grants | 78,921 | 0 | 0 | 0 | — |
| Grant Fund - MCG Revenues | 2,853,415 | 125,981 | 125,981 | 0 | -100.0 % |
| DEPARTMENT TOTALS | | | | | |
| Total Expenditures | 247,863,756 | 224,995,408 | 240,308,253 | 233,237,698 | 3.7 % |
| Total Full-Time Positions | 1,317 | 1,318 | 1,318 | 1,332 | 1.1 % |
| Total Part-Time Positions | 0 | 0 | 0 | 0 | — |
| Total FTEs | 1,318.26 | 1,319.26 | 1,319.26 | 1,333.26 | 1.1 % |
| Total Revenues | 238,132,774 | 265,028,370 | 264,463,976 | 275,888,439 | 4.1 % |

FY22 APPROVED CHANGES

| | Expenditures | FTEs |
|--|------------------------------------|-----------------------------|
| FIRE | | |
| | FY21 ORIGINAL APPROPRIATION | 224,869,427 1,316.26 |
| Changes (with service impacts) | | |
| Add: Paramedic Chase Car to Improve Advanced Life Support Service Delivery [Operations] | 828,702 | 5.00 |
| Add: 10 Paramedic Training Positions [Operations] | 763,277 | 10.00 |
| Add: Daywork Ambulance to Enhance Emergency Medical Services Transport Capacity [Operations] | 641,496 | 0.00 |
| Add: MCFRS Audit to Optimize Resource Deployment to Address Racial Equity and Social Justice While Identifying Efficiencies [Office of the Fire Chief] | 200,000 | 0.00 |
| Add: Continue Cell Phone Deployment on All Apparatus [Support Services] | 137,000 | 0.00 |

FY22 APPROVED CHANGES

| | Expenditures | FTEs |
|---|--------------------|-----------------|
| <u>Other Adjustments (with no service impacts)</u> | | |
| Increase Cost: FY21 Compensation Adjustment | 3,720,272 | 0.00 |
| Increase Cost: Retirement Adjustment | 1,817,352 | 0.00 |
| Increase Cost: FY22 Compensation Adjustment | 1,729,521 | 0.00 |
| Increase Cost: Insurance Coverage [Fiscal Management] | 391,000 | 0.00 |
| Increase Cost: Shift Final SAFER Grant Costs to the Fire Fund [Operations] | 242,536 | 3.00 |
| Increase Cost: MCVFRA - Negotiated Agreement [Volunteer Services] | 206,123 | 0.00 |
| Replace: Funding for Bethesda Chevy Chase Rescue Squad Operating Costs [Support Services] | 155,000 | 0.00 |
| Increase Cost: Length of Service Awards Program [Volunteer Services] | 88,000 | 0.00 |
| Increase Cost: Recruit Class Adjustments [Operations] | 40,000 | 0.00 |
| Increase Cost: Station Alerting Maintenance [Support Services] | 35,000 | 0.00 |
| Increase Cost: Fire Rescue Occupational Medical Services Contract Adjustment [Human Resources Division] | 22,035 | 0.00 |
| Decrease Cost: Print and Mail Adjustment | (255) | 0.00 |
| Decrease Cost: Motor Pool Adjustment | (67,900) | 0.00 |
| Decrease Cost: Company Officer Leadership Academy - Ongoing Savings Plan Adjustment [Human Resources Division] | (80,000) | 0.00 |
| Decrease Cost: Information Technology Restructure - Ongoing Savings Plan Adjustment [Support Services] | (120,000) | (1.00) |
| Decrease Cost: Officer Training Courses - Ongoing Savings Plan Adjustment [Human Resources Division] | (140,000) | 0.00 |
| Decrease Cost: Civilianize Facility Maintenance by Un-lapsing Program Manager I and Returning Details to the Field [Support Services] | (190,000) | 0.00 |
| Decrease Cost: Elimination of One-Time Items Approved in FY21 | (726,400) | 0.00 |
| Decrease Cost: Annualization of FY21 Personnel Costs | (1,324,488) | 0.00 |
| FY22 APPROVED | 233,237,698 | 1,333.26 |

GRANT FUND - MCG

| | | |
|--|----------------|-------------|
| FY21 ORIGINAL APPROPRIATION | 125,981 | 3.00 |
| <u>Other Adjustments (with no service impacts)</u> | | |
| Replace: Shift Final SAFER Grant Costs to the Fire Fund [Operations] | (125,981) | (3.00) |
| FY22 APPROVED | 0 | 0.00 |

PROGRAM SUMMARY

| Program Name | FY21 APPR Expenditures | FY21 APPR FTEs | FY22 APPR Expenditures | FY22 APPR FTEs |
|--------------------------|---------------------------|-------------------|---------------------------|-------------------|
| Fiscal Management | 5,396,568 | 15.00 | 5,700,838 | 15.00 |
| Human Resources Division | 27,492,173 | 36.26 | 28,295,562 | 36.26 |
| Office of the Fire Chief | 2,634,931 | 23.00 | 5,901,135 | 20.00 |
| Operations | 166,890,564 | 1,185.40 | 169,722,111 | 1,203.40 |
| Support Services | 16,924,926 | 53.60 | 17,698,497 | 52.60 |

PROGRAM SUMMARY

| Program Name | FY21 APPR Expenditures | FY21 APPR FTEs | FY22 APPR Expenditures | FY22 APPR FTEs |
|--------------------|---------------------------|-------------------|---------------------------|-------------------|
| Volunteer Services | 5,656,246 | 6.00 | 5,919,555 | 6.00 |
| Total | 224,995,408 | 1,319.26 | 233,237,698 | 1,333.26 |

FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

| Title | FY22 | FY23 | FY24 | FY25 | FY26 | FY27 |
|--|----------------|----------------|----------------|----------------|----------------|----------------|
| FIRE | | | | | | |
| EXPENDITURES | | | | | | |
| FY22 Approved | 233,238 | 233,238 | 233,238 | 233,238 | 233,238 | 233,238 |
| No inflation or compensation change is included in outyear projections. | | | | | | |
| Annualization of Positions Approved in FY22 | 0 | 954 | 954 | 954 | 954 | 954 |
| New positions in the FY22 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. | | | | | | |
| Elimination of One-Time Items Approved in FY22 | 0 | (1,930) | (1,930) | (1,930) | (1,930) | (1,930) |
| Items recommended for one-time funding in FY22, including additional recruit class costs to support paramedic training and paramedic chase car positions, year-one paramedic chase car overtime, an audit, an ambulance unit and equipment, and paramedic chase car equipment, will be eliminated from the base in the outyears. | | | | | | |
| Labor Contracts | 0 | 2,679 | 2,679 | 2,679 | 2,679 | 2,679 |
| These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items. | | | | | | |
| Clarksburg Fire Station (P450300) | 0 | 0 | 146 | 194 | 194 | 194 |
| White Flint Fire Station 23 (P451502) | 0 | 0 | 0 | 124 | 297 | 297 |
| Subtotal Expenditures | 233,238 | 234,940 | 235,086 | 235,258 | 235,431 | 235,431 |

ANNUALIZATION OF FULL PERSONNEL COSTS

| | FY22 Approved | | FY23 Annualized | |
|---|----------------|--------------|------------------|--------------|
| | Expenditures | FTEs | Expenditures | FTEs |
| 10 Paramedic Training Positions | 653,277 | 10.00 | 1,384,903 | 10.00 |
| Civilianize Facility Maintenance by Un-lapsing Program Manager I and Returning Details to the Field | (190,000) | 0.00 | (168,000) | 0.00 |
| Paramedic Chase Car | 200,000 | 5.00 | 400,000 | 5.00 |
| Total | 663,277 | 15.00 | 1,616,903 | 15.00 |

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. 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

