



Fire and Rescue Service

APPROVED FY23 BUDGET

\$252,665,621

FULL TIME EQUIVALENTS

1,352.01

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 FY23 Operating Budget for the Montgomery County Fire and Rescue Service is \$252,665,621, an increase of \$19,427,923 or 8.33 percent from the FY22 Approved Budget of \$233,237,698. Personnel Costs comprise 82.15 percent of the budget for 1,350 full-time positions and 1 part-time position, and a total of 1,352.01 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 17.85 percent of the FY23 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 \$8,253,840 for General Obligation debt and \$5,260,150 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

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- ★ Add a paramedic chase car to enhance advanced life support (ALS) emergency medical service delivery in Silver Spring.
 - ★ Add an Emergency Medical Service Duty Officer position to enhance advanced life support field supervision.
 - ★ Add a permanent Emergency Medical Service System Capacity Officer to coordinate patient transport to hospitals and balance emergency department loads. This enhancement is expected to assist in reducing hospital drop times and increase EMS transport availability.
 - ★ Increase the capacity of the Mobile Integrated Health program by adding two paramedics to support the existing social worker and registered nurse on home visits, complement the County's Mobile Crisis Team, and enhance other public health efforts, assist with emergency room diversion options, and better address the needs of frequent 911 callers.
 - ★ Add civilian staff in Support Services to enhance emergency medical services logistics and the small tools function to enhance service and reduce uniform backfill overtime.
 - ★ Add night/weekend career staffing at Sandy Spring Fire Station 40 to support volunteer staffing and address failures to respond.
 - ★ Add funds to support a new flexible emergency medical service, entering service in FY24. The nature of this resource will be informed by enhanced data analysis to ensure maximum community impact.
 - ★ Add funds to support new lease costs associated with expanded and improved space for the Mental Health Unit and Special Operations warehouse expansion.
 - ★ Provide an additional therapist and administrative staff to expand mental health services and add contract resources for Fire and Rescue Occupational Medical Services to support Montgomery County Fire and Rescue Service personnel.
 - ★ Increase support for local fire and rescue department emergency medical service activities and infrastructure through an Emergency Service Transporter Supplemental Payment Program Distribution.
 - ★ Add an Emergency Medical Service Quality Management Battalion Chief to evaluate emergency medical services system performance and assist in optimizing resource deployment.
 - ★ Provide funding to address long-standing structural budget deficiencies in fleet and facilities maintenance, wireless communications, and medical supplies.
 - ★ Add funds to un-lapse a Program Manager II position to promote the integration of volunteer and career fire and rescue activities.
 - ★ MCFRS will undergo an assessment of workload and resource deployment by an independent contractor in FY22, with a focus on evaluating the effectiveness of the existing deployment model and identifying resource efficiencies. Efforts will be made to incorporate recommendations from the assessment in order to reduce the use of details and overtime costs.
 - ★ Provide funds to support Bethesda Chevy Chase Rescue Squad operating expenditures.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ Completed the installation of a grant-funded vehicle exhaust elimination system that allows all fire station vehicles to be hooked to the system and prevents exposure to dangerous exhaust.
- ★ Purchased over \$200,000 of personal protective gear funded by a FEMA grant to safeguard firefighters and paramedics from COVID-19.
- ★ Placed four new brush engines and a rescue squad into service to replace aging apparatus and reduce maintenance costs.
- ★ Provide MCFRS personnel language interpretation service through cell phones placed on apparatus.

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- ★ Launched alternative care options to low acuity patients including safe treatment in place via telehealth consult and transport to an urgent care center in lieu of an emergency department. These alternatives provide improved care efficiency for the patient, decrease MCFRS transport unit cycle times which make more units available for emergencies, and reduce volume in local emergency departments.
 - ★ In May 2021, MCFRS expanded the telehealth program to include high-risk patients who refuse transport to a hospital, to improve patient safety.
 - ★ Merged the Information Technology and Technical Operations section into a single Technology Services Section. Abolished the civilian manager and battalion chief to create a new assistant chief, resulting in greater efficiencies and cost savings.
 - ★ In FY22 the State's new Emergency Service Transporter Supplemental Payment Program begins providing several million dollars of Federal funding annually to the County to partially cover the cost of ambulance transport of Medicaid patients

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 FY22 estimates reflect funding based on the FY22 Approved Budget. The FY23 and FY24 figures are performance targets based on the FY23 Approved Budget and funding for comparable service levels in FY24.

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 FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Number of invoices	11,441	11,957	12,000	12,000	12,000
EMST revenue collected (in millions)	\$15.97	\$18.59	\$19.80	\$20.00	\$20.00
EMST reimbursement recovery rate	54.8%	53.8%	55.0%	55.0%	55.0%
Percent of contracting dollars awarded to minority, female, or disabled (MFD) firms	6.1%	8.2%	8.5%	9.0%	9.0%

FY23 Approved Changes	Expenditures	FTEs
FY22 Approved	5,700,838	15.00
Increase Cost: Insurance Coverage Premium Increase	305,000	0.00
Increase Cost: Emergency Service Transporter Supplemental Payment Program Administrative Specialist	70,000	1.00
Increase Cost: Emergency Service Transporter Supplemental Payment Program Annual Audit	50,000	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.	64,535	0.00
FY23 Approved	6,190,373	16.00

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 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 FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Training academy accreditation (three accreditations)	3	3	3	3	3
Percentage of non-white male recruit applications ¹	38%	45%	45%	50%	50%

¹ MCFRS began tracking this metric in FY20.

FY23 Approved Changes	Expenditures	FTEs
FY22 Approved	28,295,562	36.26
Enhance: Add a Therapist and Administrative Aide to Expand Available Mental Health Resources for First Responders	150,000	1.75

FY23 Approved Changes	Expenditures	FTEs
Enhance: Fire and Rescue Occupational Medical Services Enhancement and Contract Increase to Support Additional Workload	148,604	0.00
Increase Cost: Convert Paramedic Training Coordinator Position from Master Firefighter to Captain to Better Support Advanced Life Support Instruction	40,000	0.00
Enhance: Chargeback for Mental Health Unit Lease Consolidation and Expansion	33,000	0.00
Technical Adj: Abolish Long-term Vacant Lapsed Positions	0	(3.00)
Decrease Cost: Recruit Class Adjustment to Reflect the Timing of Prior Year Classes	(755,000)	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.	194,304	(4.00)
FY23 Approved	28,106,470	31.01

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 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 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 FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Child safety seat inspections survey - percent of respondents who were overall satisfied	100.0%	100%	100%	100%	100%

FY23 Approved Changes	Expenditures	FTEs
FY22 Approved	5,901,135	20.00
Technical Adj: Abolish Long-term Vacant Lapsed Positions	0	(1.00)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	198,887	(4.00)
FY23 Approved	6,100,022	15.00

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 resulting in the transport of 70,000 people to local hospitals. There are approximately 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, six heavy rescue squads, 10 ALS medic units, three 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 FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Number of fire incidents	16,953	16,831	17,500	17,500	17,000
Number of EMIHS (medical services) incidents	93,516	88,942	93,200	94,000	94,100
90th percentile arrival time for first Advanced Life Support (ALS) unit in urban areas of the County	11:18	11:30	11:45	10:15	10:15
90th percentile arrival time for first engine to structure fire in urban areas of the County	9:36	9:22	9:30	9:15	9:15
EMS cardiac care: Percentage of cardiac arrest patients with return of spontaneous circulation (ROSC)	27.0%	24.8%	25.0%	30.0%	30.0%

FY23 Approved Changes	Expenditures	FTEs
FY22 Approved	169,722,111	1,203.40
Add: Emergency Medical Service System Capacity Officer to Coordinate Patient Transport to Hospitals and Balance Emergency Department Loads	1,192,000	5.00
Add: Emergency Medical Service Duty Officer to Enhance Advanced Life Support Field Supervision	1,082,000	5.00
Enhance: Additional Staffing for Sandy Spring Fire Station 40 to Support Night and Weekend Service	852,000	4.00
Add: Paramedic Chase Car Serving Silver Spring to Expand Advanced Life Support Service	799,000	5.00
Increase Cost: Holiday Pay - Number of Holidays	441,000	0.00
Add: Flexible Emergency Medical Service Resource	355,000	5.00

FY23 Approved Changes	Expenditures	FTEs
Enhance: Add Two Paramedic Firefighters to Expand Mobile Integrated Health Team to Address the Needs of Frequent 911 Callers	282,000	2.00
Enhance: Chargeback for Special Operations Leased Warehouse Expansion	216,000	0.00
Add: Emergency Medical Service Quality Management Battalion Chief to Augment Evaluation and Quality Improvement of Emergency Medical Services	71,000	1.00
Technical Adj: Abolish Long-term Vacant Lapsed Positions	0	(8.00)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	6,223,749	3.00
FY23 Approved	181,235,860	1,225.40

Support Services

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

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 firefighting personal protective equipment 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.

The 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 and Enterprise Business Solutions' 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.

The 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.

Program Performance Measures	Actual FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Number of COMAR-mandated vehicle inspections performed ¹	235	215	245	245	245
Number of facilities maintained by MCFRS ²	46	46	46	46	46
Number of Facility Maintenance Requests and Repairs ³	1,691	2,117	2,400	2,700	3,000
Number of safety inspections (PPE) performed ⁴	5,598	6,017	6,035	6,035	6,035
Uptime for MCFRS-maintained IT systems	99.93%	99.94%	99.94%	99.94%	99.94%
Number of times MCFRS went below its minimum complement of apparatus	50	98	150	50	25

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-owned).

⁴ Does not include Volunteer inspections.

FY23 Approved Changes	Expenditures	FTEs
FY22 Approved	17,698,497	52.60
Increase Cost: Adjust Budget for Fleet Maintenance to Address Structural Budget Deficiency	1,850,000	0.00
Increase Cost: Adjust Budget for Facilities Maintenance to Address Structural Budget Deficiency	1,150,000	0.00
Increase Cost: Adjust Budget for Wireless Communications to Address Structural Budget Deficiency	500,000	0.00
Increase Cost: Adjust Budget for Medical Supplies to Address Structural Budget Deficiency	240,000	0.00
Increase Cost: Bethesda Chevy Chase Rescue Squad Operating Support	150,000	0.00
Add: Emergency Medical Service Logistics Program Manager II to Support Ordering, Management, and Distribution of Medical Supplies and Return Detailed Captain to the Field	85,000	1.00
Add: Emergency Medical Service Supply Technician to Support Medical Supply Stocking and Distribution	59,000	1.00
Increase Cost: Annualization of Chase Car and Daywork Ambulance Costs	41,300	0.00
Technical Adj: Abolish Long-term Vacant Lapsed Positions	0	(2.00)
Add: Program Manager II to Support Small Tools Function and Return Detailed Captain to the Field	0	1.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	1,421,895	5.00
FY23 Approved	23,195,692	58.60

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	Actual	Estimated	Target	Target
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	FY20	FY21	FY22	FY23	FY24
Number of volunteer stand-by hours	501,719	502,924	505,000	510,000	515,000
Number of volunteer in-station drill hours	16,862	15,122	16,000	17,000	18,000
Percent of total volunteers that are female	37.4%	37.2%	38.0%	40.0%	40.0%
Percent of volunteers from a racial or ethnic minority group	20.3%	20.8%	21.0%	25.0%	25.0%
Number of trained volunteers hired by MCFRS	5	10	12	15	20

FY23 Approved Changes	Expenditures	FTEs
FY22 Approved	5,919,555	6.00
Enhance: Local Fire and Rescue Department Emergency Service Transporter Supplemental Payment Program Distribution	1,650,000	0.00
Increase Cost: Montgomery County Volunteer Fire and Rescue Association - Negotiated Agreement	89,921	0.00
Add: Unlapse Program Manager II to Promote the Integration of Volunteer and Career Fire and Rescue Activities	80,000	0.00
Increase Cost: Length of Service Awards Program	69,000	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.	28,728	0.00
FY23 Approved	7,837,204	6.00

BUDGET SUMMARY

	Actual FY21	Budget FY22	Estimate FY22	Approved FY23	%Chg Bud/App
FIRE					
EXPENDITURES					
Salaries and Wages	141,986,703	141,254,477	149,468,377	154,206,201	9.2 %
Employee Benefits	50,279,881	53,531,355	53,900,409	53,362,301	-0.3 %
Fire Personnel Costs	192,266,584	194,785,832	203,368,786	207,568,502	6.6 %
Operating Expenses	43,166,018	38,066,866	45,909,180	45,097,119	18.5 %
Capital Outlay	21,574	385,000	385,000	0	-100.0 %
Fire Expenditures	235,454,176	233,237,698	249,662,966	252,665,621	8.3 %
PERSONNEL					
Full-Time	1,315	1,332	1,332	1,350	1.4 %
Part-Time	0	0	0	1	—
FTEs	1,316.26	1,333.26	1,333.26	1,352.01	1.4 %
REVENUES					
EMS Reimbursement-Ambulance Fee	20,479,176	20,000,000	19,800,000	20,000,000	—
Miscellaneous Revenues	616,699	244,882	244,882	244,882	—
Other Charges/Fees	(177)	0	0	0	—
Other Intergovernmental	743,038	198,622	7,406,622	11,013,162	5444.8 %
Property Tax	246,033,972	255,444,935	257,816,298	236,039,696	-7.6 %
State Fire/Rescue 508 Funds	1,995,269	0	0	0	—
Fire Revenues	269,867,977	275,888,439	285,267,802	267,297,740	-3.1 %

GRANT FUND - MCG

BUDGET SUMMARY

	Actual FY21	Budget FY22	Estimate FY22	Approved FY23	%Chg Bud/App
EXPENDITURES					
Salaries and Wages	23,869,261	0	0	0	—
Employee Benefits	194,902	0	0	0	—
Grant Fund - MCG Personnel Costs	24,064,163	0	0	0	—
Operating Expenses	1,183,267	0	0	0	—
Capital Outlay	300,753	0	0	0	—
Grant Fund - MCG Expenditures	25,548,183	0	0	0	—
PERSONNEL					
Full-Time	3	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	3.00	0.00	0.00	0.00	—
REVENUES					
Federal Grants	24,526,605	0	0	0	—
State Grants	40,370	0	0	0	—
Grant Fund - MCG Revenues	24,566,975	0	0	0	—
DEPARTMENT TOTALS					
Total Expenditures	261,002,359	233,237,698	249,662,966	252,665,621	8.3 %
Total Full-Time Positions	1,318	1,332	1,332	1,350	1.4 %
Total Part-Time Positions	0	0	0	1	—
Total FTEs	1,319.26	1,333.26	1,333.26	1,352.01	1.4 %
Total Revenues	294,434,952	275,888,439	285,267,802	267,297,740	-3.1 %

FY23 APPROVED CHANGES

	Expenditures	FTEs
FIRE		
FY22 ORIGINAL APPROPRIATION	233,237,698	1,333.26
<u>Changes (with service impacts)</u>		
Enhance: Local Fire and Rescue Department Emergency Service Transporter Supplemental Payment Program Distribution [Volunteer Services]	1,650,000	0.00
Add: Emergency Medical Service System Capacity Officer to Coordinate Patient Transport to Hospitals and Balance Emergency Department Loads [Operations]	1,192,000	5.00
Add: Emergency Medical Service Duty Officer to Enhance Advanced Life Support Field Supervision [Operations]	1,082,000	5.00
Enhance: Additional Staffing for Sandy Spring Fire Station 40 to Support Night and Weekend Service [Operations]	852,000	4.00
Add: Paramedic Chase Car Serving Silver Spring to Expand Advanced Life Support Service [Operations]	799,000	5.00
Add: Flexible Emergency Medical Service Resource [Operations]	355,000	5.00

FY23 APPROVED CHANGES

	Expenditures	FTEs
Enhance: Add Two Paramedic Firefighters to Expand Mobile Integrated Health Team to Address the Needs of Frequent 911 Callers [Operations]	282,000	2.00
Enhance: Chargeback for Special Operations Leased Warehouse Expansion [Operations]	216,000	0.00
Enhance: Add a Therapist and Administrative Aide to Expand Available Mental Health Resources for First Responders [Human Resources Division]	150,000	1.75
Enhance: Fire and Rescue Occupational Medical Services Enhancement and Contract Increase to Support Additional Workload [Human Resources Division]	148,604	0.00
Add: Emergency Medical Service Logistics Program Manager II to Support Ordering, Management, and Distribution of Medical Supplies and Return Detailed Captain to the Field [Support Services]	85,000	1.00
Add: Unlapse Program Manager II to Promote the Integration of Volunteer and Career Fire and Rescue Activities [Volunteer Services]	80,000	0.00
Add: Emergency Medical Service Quality Management Battalion Chief to Augment Evaluation and Quality Improvement of Emergency Medical Services [Operations]	71,000	1.00
Add: Emergency Medical Service Supply Technician to Support Medical Supply Stocking and Distribution [Support Services]	59,000	1.00
Enhance: Chargeback for Mental Health Unit Lease Consolidation and Expansion [Human Resources Division]	33,000	0.00
Add: Program Manager II to Support Small Tools Function and Return Detailed Captain to the Field [Support Services]	0	1.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY23 Compensation Adjustments	7,878,742	0.00
Increase Cost: Annualization of FY22 Compensation Increases	3,538,807	0.00
Increase Cost: Adjust Budget for Fleet Maintenance to Address Structural Budget Deficiency [Support Services]	1,850,000	0.00
Increase Cost: Adjust Budget for Facilities Maintenance to Address Structural Budget Deficiency [Support Services]	1,150,000	0.00
Increase Cost: Annualization of FY22 Lapsed Positions	953,626	0.00
Increase Cost: Adjust Budget for Wireless Communications to Address Structural Budget Deficiency [Support Services]	500,000	0.00
Increase Cost: Holiday Pay - Number of Holidays [Operations]	441,000	0.00
Increase Cost: Motor Pool Adjustment	349,662	0.00
Increase Cost: Insurance Coverage Premium Increase [Fiscal Management]	305,000	0.00
Increase Cost: Risk Management Adjustment	268,454	0.00
Increase Cost: Adjust Budget for Medical Supplies to Address Structural Budget Deficiency [Support Services]	240,000	0.00
Increase Cost: Annualization of FY22 Personnel Costs	225,480	0.00
Increase Cost: Bethesda Chevy Chase Rescue Squad Operating Support [Support Services]	150,000	0.00
Increase Cost: Montgomery County Volunteer Fire and Rescue Association - Negotiated Agreement [Volunteer Services]	89,921	0.00
Increase Cost: Emergency Service Transporter Supplemental Payment Program Administrative Specialist [Fiscal Management]	70,000	1.00
Increase Cost: Length of Service Awards Program [Volunteer Services]	69,000	0.00
Increase Cost: Emergency Service Transporter Supplemental Payment Program Annual Audit [Fiscal Management]	50,000	0.00
Increase Cost: Annualization of Chase Car and Daywork Ambulance Costs [Support Services]	41,300	0.00

FY23 APPROVED CHANGES

	Expenditures	FTEs
Increase Cost: Convert Paramedic Training Coordinator Position from Master Firefighter to Captain to Better Support Advanced Life Support Instruction [Human Resources Division]	40,000	0.00
Increase Cost: Printing and Mail Adjustment	32,562	0.00
Technical Adj: Abolish Long-term Vacant Lapsed Positions [Human Resources Division]	0	(3.00)
Technical Adj: Abolish Long-term Vacant Lapsed Positions [Support Services]	0	(2.00)
Technical Adj: Abolish Long-term Vacant Lapsed Positions [Office of the Fire Chief]	0	(1.00)
Technical Adj: Abolish Long-term Vacant Lapsed Positions [Operations]	0	(8.00)
Decrease Cost: Recruit Class Adjustment to Reflect the Timing of Prior Year Classes [Human Resources Division]	(755,000)	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY22	(1,930,468)	0.00
Decrease Cost: Retirement Adjustment	(3,184,767)	0.00
FY23 APPROVED	252,665,621	1,352.01

PROGRAM SUMMARY

Program Name	FY22 APPR Expenditures	FY22 APPR FTEs	FY23 APPR Expenditures	FY23 APPR FTEs
Fiscal Management	5,700,838	15.00	6,190,373	16.00
Human Resources Division	28,295,562	36.26	28,106,470	31.01
Office of the Fire Chief	5,901,135	20.00	6,100,022	15.00
Operations	169,722,111	1,203.40	181,235,860	1,225.40
Support Services	17,698,497	52.60	23,195,692	58.60
Volunteer Services	5,919,555	6.00	7,837,204	6.00
Total	233,237,698	1,333.26	252,665,621	1,352.01

FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

Title	FY23	FY24	FY25	FY26	FY27	FY28
FIRE						
EXPENDITURES						
FY23 Approved	252,666	252,666	252,666	252,666	252,666	252,666
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Approved in FY23	0	521	521	521	521	521
New positions in the FY23 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 FY23	0	(1,826)	(1,826)	(1,826)	(1,826)	(1,826)

FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

Title	FY23	FY24	FY25	FY26	FY27	FY28
Items recommended for one-time funding in FY23, including additional recruit class costs to support an EMS Systems Capacity Officer, Paramedic Chase Car, EMS Duty Officer, Flexible EMS Resource, Mobile Integrated Health Team Paramedics, Sandy Spring Fire Station 40 Staffing, and an EMS Battalion Chief; and start up costs to support a new ESPP Administrative Specialist, Mental Health Unit Expansion, and an EMS Supply Tech, will be eliminated from the base in the outyears.						
Labor Contracts	0	3,579	3,579	3,579	3,579	3,579
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Clarksburg Fire Station (P450300)	0	162	162	162	162	162
White Flint Fire Station 23 (P451502)	0	0	0	98	258	258
Subtotal Expenditures	252,666	255,102	255,102	255,200	255,360	255,360

ANNUALIZATION OF FULL PERSONNEL COSTS

	FY23 Approved		FY24 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Flexible Emergency Medical Service Resource	300,000	5.00	602,000	5.00
Unlapse Program Manager II to Promote the Integration of Volunteer and Career Fire and Rescue Activities	80,000	0.00	113,000	0.00
Emergency Medical Service Logistics Program Manager II to Support Ordering, Management, and Distribution of Medical Supplies and Return Detailed Captain to the Field	85,000	1.00	113,000	1.00
Emergency Medical Service Supply Technician to Support Medical Supply Stocking and Distribution	54,000	1.00	70,000	1.00
Emergency Medical Service Quality Management Battalion Chief to Augment Evaluation and Quality Improvement of Emergency Medical Services	60,000	1.00	144,000	1.00
Emergency Service Transporter Supplemental Payment Program Administrative Specialist	65,000	1.00	86,000	1.00
Add a Therapist and Administrative Aide to Expand Available Mental Health Resources for First Responders	112,000	1.75	149,000	1.75
Total	756,000	10.75	1,277,000	10.75

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

