



# Fire and Rescue Service

## RECOMMENDED FY26 BUDGET

\$310,659,486

## FULL TIME EQUIVALENTS

1,385.01



COREY SMEDLEY, FIRE CHIEF

## MISSION STATEMENT

The mission of the Montgomery County Fire & Rescue Service (MCFRS) is to create and enhance public safety through measures to reduce vulnerability and improve resilience.

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 recommended FY26 Operating Budget for the Montgomery County Fire and Rescue Service is \$310,659,486, an increase of \$18,223,095 or 6.23 percent from the FY25 Approved Budget of \$292,436,391. Personnel Costs comprise 84.19 percent of the budget for 1,383 full-time position(s) and one part-time position(s), and a total of 1,385.01 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 15.81 percent of the FY26 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 \$9,133,610 for general obligation debt and \$6,771,350 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



Replace uniformed staff with two civilian educators to expand MCFRS recruitment efforts at the Public Safety Training Academy (PSTA), overseeing the High School Cadet training program. This program, which attracts a diverse pool of participants, is undergoing enhancements to serve as a direct hiring pathway for recruit candidates.

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- ★ Identify and implement service adjustments that will improve the delivery of services in accordance with the MCFRS Master Plan, particularly as it relates to Emergency Medical Services (EMS), including an increase to transport capacity by adding one Basic Life Support (BLS) Unit.
  - ★ Identify process and service improvements to expand efforts to improve community resilience through education and preparation, in accordance with the MCFRS Master Plan.

## INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

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- ★ Opened new Clarksburg Fire Station 35, replacing a temporary leased facility with a new state of the art County owned station.
- ★ Supported local fire rescue departments (LFRD) by adjusting staffing at both Glen Echo Fire Station 11 and Burtonsville Fire Station 15.
- ★ Added two personnel to the Community Risk Reduction team to focus efforts on increasing the resilience of the children and seniors in Montgomery County.
- ★ Funded a Community Action Coordinator (lieutenant) position to focus on improving resilience to three primary issues that cause death: cardiac arrest, overdoses, and penetrating traumas. In March 2024, the community action coordinator led a coordinated effort and team of people to deliver a hands-only CPR "blitz", which trained people on the application of hands-only CPR.
- ★ Emergency Medicine and Integrated Healthcare Services (EMIHS), implemented a Whole Blood initiative aimed at enhancing emergency medical care for our community's most critically ill patients - those experiencing major blood loss with evidence of significant physiological compromise. This program can significantly improve outcomes for those suffering from severe hemorrhage.
- ★ Incorporated the use of floor-below nozzles as a tactical option for high-rise firefighting operations and purchased smoke curtains for deployment on fires, which will give the department an advantage in preventing smoke spread in large buildings.
- ★ Expanded employee health and wellness initiatives by adding two contract positions at Fire and Rescue Occupational Medical Services (FROMS) and establishing a clinic for uniformed employees to address physical injuries with an athletic trainer. Increased funding, in coordination with the International Association of Fire Fighters (IAFF) for advanced cancer screening opportunities. Enhanced mental wellness services by hiring a part-time therapist, a full-time administrative aide, and relocating the program to a new office suite.
- ★ Under the alternative destination program, MCFRS can now transport EMS patients who have low acuity behavioral health complaints or acute toxication to the stabilization room at the Crisis Center, reducing the stress on the strained emergency departments.
- ★ Convened a group to review all aspects of the Incident Response Policy (IRP) and make necessary adjustments.
- ★ Revolutionized the annual Kelly day pick process, a process by which staff select a pay day off, through automation of the process.

## PROGRAM CONTACTS

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Contact Dominic Del Pozzo of the Montgomery County Fire and Rescue Service at 240-777-2236 or Vivian Ikoro of the Office of Management and Budget at 240-777-2758 for more information regarding this department's operating budget.

## PROGRAM PERFORMANCE MEASURES

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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 FY25 estimates reflect funding based on the FY25 Approved Budget. The FY26 and FY27 figures are performance targets based on the FY26 Recommended Budget and funding for comparable service levels in FY27.

## 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, and 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 FY23	Actual FY24	Estimated FY25	Target FY26	Target FY27
Emergency Medical Services Transport (EMST) revenue collected (in millions) <sup>1</sup>	\$36.65	\$32.05	\$37.00	\$38.00	\$39.00
Percentage of overtime hours worked on direct service operations (to fill minimum staffing positions)	83.0%	78.6%	83.0%	83.0%	83.0%
Overtime hours worked per full-time, non-seasonal employee	355	358	350	350	350
Overtime expenditures (in millions)	\$30.35	\$30.28	\$31.00	\$31.00	\$31.00
Difference between overtime expenditures and overtime budget (in millions)	\$10.11	\$10.67	\$10.00	\$10.00	\$10.00

<sup>1</sup> The figures include EMST and Emergency Service Transporter Supplemental Payment Program (ESPP) revenue.

FY26 Recommended Changes	Expenditures	FTEs
<b>FY25 Approved</b>	<b>7,199,275</b>	<b>16.00</b>
Increase Cost: Insurance Premium Increase	177,969	0.00
Increase Cost: Vendor Contract for Emergency Medical Services Transport Collections	100,000	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.	215,251	0.00
<b>FY26 Recommended</b>	<b>7,692,495</b>	<b>16.00</b>

## 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 includes Administrative Services, the Health and Wellness Section, and the Training Section.

**Administrative Services** is responsible for personnel and labor related issues, including recruitment and hiring, administering promotional exams, discipline, and the collective bargaining process. They also represent MCFRS in mediation, arbitration, alternative dispute resolution, and in front of the Merit System Protection Board.

**Health and Wellness** focuses on the physical, behavioral, and mental health of career and volunteer employees. Fire Rescue Occupational Medical Services provides entry level and physicals, injury care, return to work and fitness for duty exams, vaccinations, and cancer screenings. The Mental Health professionals provide direct clinical services to MCFRS personnel; make referrals; and train and educate personnel.

The **Training Section** manages and staffs the training academy, an accredited institution that provides multi-level training, education, and certification to career and volunteer personnel, in compliance with applicable regulations.

Program Performance Measures	Actual FY23	Actual FY24	Estimated FY25	Target FY26	Target FY27
Percentage of non-white male recruit applications	45.9%	49.8%	50.0%	50.0%	50.0%
Number of Critical Incident Stress Management (CISM) activations	116	175	150	150	150

FY26 Recommended Changes	Expenditures	FTEs
<b>FY25 Approved</b>	<b>29,255,845</b>	<b>31.01</b>
Increase Cost: 10 Recruits to Support Program Enhancements	500,806	0.00
Replace: Two Uniformed Staff with Two Civilian Educators at the PSTA High School Cadet Training Program	(33,434)	2.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(1,299,255)	1.00
<b>FY26 Recommended</b>	<b>28,423,962</b>	<b>34.01</b>

## 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 includes the Internal Affairs Section, the Community Risk Reduction Section, the Diversity, Equity, and Inclusion program, 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** mitigates threats and risks through education and preparedness initiatives and strategies designed to improve the safety and resilience of our communities.

The **Diversity, Equity, and Inclusion** program manager supports the department's vision of a diverse, inclusive, and equitable workplace and takes the lead in molding an institutional culture that values and supports DEI. The DEI manager is responsible for developing and implementing strategies and procedures to advance organizational change, fostering a positive and inclusive work

environment, facilitating equitable outcomes for staff, and ensuring that DEI considerations are incorporated into the department's decision-making processes.

The **Planning Section** is primarily responsible for the development and implementation of the MCFRS Master Plan; performance management and other analytical work to improve processes and programs; and management of the department's accreditation program.

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 FY23	Actual FY24	Estimated FY25	Target FY26	Target FY27
Community Risk Reduction: Number of engagement hours <sup>1</sup>	4,739	164,473	180,000	180,000	180,000
Community Risk Reduction: Number of home safety checks	382	306	350	375	400
Internal Affairs: Median number of days to complete non-criminal or traffic-related Internal Affairs investigations.	54	61	50	50	50
Planning: Percent of 2023 Commission on Fire Accreditation International (CFAI) recommendations implemented for the FY23-FY28 accreditation cycle <sup>2</sup>	18.8%	37.5%	50.0%	62.5%	88.0%

<sup>1</sup> This measure is significantly higher for FY24 as a result of changes in data entry requirements, revisions in the computation of "labor hours," and an increase in the volume of requests.

<sup>2</sup> The "decline" in the measurement between FY22 and FY23 is the result of completing the 2018 recommendations and undergoing an onsite peer assessment in May 2023. During this process, the peer team issued 16 new recommendations to MCFRS to implement. Three more were completed in FY24 (a total of six).

FY26 Recommended Changes	Expenditures	FTEs
<b>FY25 Approved</b>	<b>4,411,637</b>	<b>21.00</b>
Enhance: Community Risk Reduction for Expanded Engagement and Education (ESPP Funded)	100,000	0.00
Add: Firefighter III to the Community Action Team for Expanded Engagement (ESPP Funded)	91,894	1.00
Increase Cost: Provide Bottled Water for Heavy Apparatus	15,000	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.	760,017	0.00
<b>FY26 Recommended</b>	<b>5,378,548</b>	<b>22.00</b>

## Operations

The **Division of Operations** is responsible for the day-to-day delivery of critical emergency medical services (EMS), fire suppression, hazardous materials, and technical rescue mitigation to the residents and visitors of Montgomery County. The division is organized into four primary sections:

**Field Operations:** the nearly 1,200 career employees who provide fire, emergency medical, and rescue services across Montgomery County.

**Communications Section:** career firefighters assigned to the ECC, responsible for dispatching the proper response assignment, ensuring fire-rescue response personnel have adequate situational awareness of the dispatched event, and managing all response

communications and technologies.

**Special Operations:** provides specialized training, planning, technical support, and response in the areas of hazardous materials, technical rescue, water-ice rescue, passenger rail support, bomb/explosive incidents, fire and explosives investigations, and interoperable communications resources.

**Emergency Medical and Integrated Healthcare Services (EMIHS):** provides guidance and oversight for all pre-hospital care services provided by MCFRS.

MCFRS Operations' personnel operate from 37 Fire and Rescue stations. The career and volunteer components of this combination department work in an "Integrated Emergency Command Structure" that defines the authority and responsibility for all members of the service. MCFRS responds to more than 130,000 emergency incidents annually. Requests for emergency medical assistance comprise the majority of those incidents; in FY24, there were nearly 114,000 dispatched EMS calls and approximately 27,000 fire incidents, technical rescue, and hazardous materials incidents combined.

Program Performance Measures	Actual FY23	Actual FY24	Estimated FY25	Target FY26	Target FY27
Number of fire incidents	19,356	19,683	20,000	20,500	21,000
Number of persons rescued from structure fires <sup>1</sup>	60	10	5	5	5
Percentage of residential structure fires confined to the room of origin	78.1%	84.6%	80.0%	80.0%	80.0%
Number of residential fire injuries per 100,000 residents	2.5	1.4	2.0	2.0	2.0
Number of residential fire deaths per 100,000 residents	1.1	0.4	0.5	0	0
Number of EMIHS (medical services) incidents <sup>2</sup>	106,394	113,865	115,000	117,000	120,000
EMS cardiac care: Percentage of cardiac arrest patients with return of spontaneous circulation (ROSC)	31.4%	32.4%	30.0%	30.0%	30.0%
EMS stroke care: Percentage of stroke patients receiving complete "bundle of care"	92.6%	95.8%	95.0%	95.0%	95.0%
90th percentile arrival time for first engine to structure fire in urban areas of the County <sup>3</sup>	9:31	9:31	9:15	9:15	9:15

<sup>1</sup> MCFRS began tracking this statistic at the end of FY22. FY23 included a high number of saves from the Georgia Avenue fire.

<sup>2</sup> Includes mutual aid dispatches.

<sup>3</sup> In FY24, MCFRS modified its analysis of density zones to align with the definitions of the U.S. Census Bureau, which is aligned by census tract.

FY26 Recommended Changes	Expenditures	FTEs
<b>FY25 Approved</b>	<b>218,995,341</b>	<b>1,234.40</b>
Enhance: Emergency Medical Services (EMS) by Adding 1 24-Hour BLS Unit (ESPP Funded)	539,560	10.00
Increase Cost: Medical Director CPI Contract Adjustment	7,730	0.00
Decrease Cost: Holiday Pay - Number of Holidays	(376,000)	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.	13,191,277	(1.00)
<b>FY26 Recommended</b>	<b>232,357,908</b>	<b>1,243.40</b>

## Support Services

The **Division of Support Services** provides centralized administrative and management service and direction for support functions across the department. Core services include CIP and facility management, fleet services, technology services, and safety

and supply.

The **CIP and Facilities Section** is responsible for ensuring fire and rescue facilities are properly built and maintained.

**Fleet** is responsible for the design, specification, purchase, and maintenance of MCFRS apparatus and vehicles, and related tools and associated equipment. More than 250 specialized emergency vehicles are inspected and maintained at the Central Maintenance Facility. Oversight of ladder, pump, and hose testing is also provided by this section.

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 and Supply Section** includes several units that manage the logistics of the uniform and personal protective equipment needs of MCFRS career and volunteer personnel and administer and oversee EMS logistics. Safety continues to ensure the occupational safety of personnel through management, accountability, and enforcement of safety policies and procedures in all aspects of fire-rescue activities. The program develops and promotes proactive prevention initiatives to reduce injuries to personnel and damage to property by engaging in root cause analysis and monitoring performance.

Program Performance Measures	Actual FY23	Actual FY24	Estimated FY25	Target FY26	Target FY27
Number of Code of Maryland Regulations (COMAR)-mandated vehicle inspections performed	244	273	250	250	250
Number of gear pieces inspected and cleared	4,403	4,026	4,200	4,300	4,400
Number of safety inspections (personal protective equipment) performed <sup>1</sup>	4,450	1,794	1,900	2,000	2,000
Number of times MCFRS went below its minimum complement of apparatus	96	63	50	50	50
Technology: Average satisfaction score from customer service survey (scale of 1-5)	4.9	4.8	5.0	5.0	5.0

<sup>1</sup> Does not include volunteer inspections. A large number of sets of personal protective equipment (PPE) expired in FY24; expiring PPE does not require inspection.

FY26 Recommended Changes	Expenditures	FTEs
<b>FY25 Approved</b>	<b>23,531,479</b>	<b>63.60</b>
Increase Cost: Stryker Cot Maintenance Agreement (Years 3-10)	454,390	0.00
Increase Cost: Fleet Vendor Contract Rate Adjustments	278,745	0.00
Increase Cost: Personal Protective Equipment (PPE) Contract Pricing Escalations	100,000	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.	902,884	0.00
<b>FY26 Recommended</b>	<b>25,267,498</b>	<b>63.60</b>

## 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 FY23	Actual FY24	Estimated FY25	Target FY26	Target FY27
Number of new volunteer emergency medical technicians (EMTs) trained	90	83	80	90	95
Number of volunteer stand-by hours	435,120	438,563	445,000	450,000	455,000
Number of active volunteer service providers	845	862	875	900	950
Number of Community Emergency Response Team (CERT) deployments/engagements	83	90	95	105	115

FY26 Recommended Changes	Expenditures	FTEs
<b>FY25 Approved</b>	<b>9,042,814</b>	<b>6.00</b>
Increase Cost: Emergency Medical Services Transport (EMST) LFRD Distributions for ESPP Payments	2,340,000	0.00
Increase Cost: Montgomery County Volunteer Fire & Rescue Association (MCVFRA) - Negotiated Agreement	84,747	0.00
Increase Cost: Length of Service Award Program (LOSAP)	8,970	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.	62,544	0.00
<b>FY26 Recommended</b>	<b>11,539,075</b>	<b>6.00</b>

## BUDGET SUMMARY

	Actual FY24	Budget FY25	Estimate FY25	Recommended FY26	%Chg Bud/Rec
<b>FIRE</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	177,698,667	175,182,910	186,092,220	182,413,986	4.1 %
Employee Benefits	59,699,693	71,319,172	71,446,947	79,130,290	11.0 %
<b>Fire Personnel Costs</b>	<b>237,398,360</b>	<b>246,502,082</b>	<b>257,539,167</b>	<b>261,544,276</b>	<b>6.1 %</b>
Operating Expenses	51,645,151	45,934,309	51,569,940	49,115,210	6.9 %
Capital Outlay	140,747	0	0	0	—
<b>Fire Expenditures</b>	<b>289,184,258</b>	<b>292,436,391</b>	<b>309,109,107</b>	<b>310,659,486</b>	<b>6.2 %</b>
<b>PERSONNEL</b>					
Full-Time	1,361	1,370	1,370	1,383	1.0 %
Part-Time	1	1	1	1	—
FTEs	1,363.01	1,372.01	1,372.01	1,385.01	1.0 %
<b>REVENUES</b>					
Property Tax	267,596,022	288,334,137	287,717,433	310,785,836	7.8 %
Other Intergovernmental	16,970,147	13,700,000	7,000,000	13,700,000	—
State Fire/Rescue 508 Funds	1,938,617	0	1,941,338	0	—



## BUDGET SUMMARY

	Actual FY24	Budget FY25	Estimate FY25	Recommended FY26	%Chg Bud/Rec
Miscellaneous Revenues	923,460	244,882	600,000	0	-100.0 %
EMS Reimbursement-Ambulance Fee	15,069,828	23,000,000	33,000,000	23,000,000	—
<b>Fire Revenues</b>	<b>302,498,074</b>	<b>325,279,019</b>	<b>330,258,771</b>	<b>347,485,836</b>	<b>6.8 %</b>

### GRANT FUND - MCG

#### EXPENDITURES

Salaries and Wages	2,269,933	0	0	0	—
Employee Benefits	250,541	0	0	0	—
<b>Grant Fund - MCG Personnel Costs</b>	<b>2,520,474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Operating Expenses	1,434,108	0	0	0	—
Capital Outlay	30,611	0	0	0	—
<b>Grant Fund - MCG Expenditures</b>	<b>3,985,193</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>

#### PERSONNEL

Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—

#### REVENUES

Federal Grants	3,828,200	0	0	0	—
State Grants	29,464	0	0	0	—
<b>Grant Fund - MCG Revenues</b>	<b>3,857,664</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>

### DEPARTMENT TOTALS

<b>Total Expenditures</b>	<b>293,169,451</b>	<b>292,436,391</b>	<b>309,109,107</b>	<b>310,659,486</b>	<b>6.2 %</b>
<b>Total Full-Time Positions</b>	<b>1,361</b>	<b>1,370</b>	<b>1,370</b>	<b>1,383</b>	<b>0.9 %</b>
<b>Total Part-Time Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>—</b>
<b>Total FTEs</b>	<b>1,363.01</b>	<b>1,372.01</b>	<b>1,372.01</b>	<b>1,385.01</b>	<b>0.9 %</b>
<b>Total Revenues</b>	<b>306,355,738</b>	<b>325,279,019</b>	<b>330,258,771</b>	<b>347,485,836</b>	<b>6.8 %</b>

## FY26 RECOMMENDED CHANGES

	Expenditures	FTEs
<b>FIRE</b>		
<b>FY25 ORIGINAL APPROPRIATION</b>	<b>292,436,391</b>	<b>1,372.01</b>
<b><u>Changes (with service impacts)</u></b>		
Enhance: Emergency Medical Services (EMS) by Adding 1 24-Hour BLS Unit (ESPP Funded) [Operations]	539,560	10.00
Enhance: Community Risk Reduction for Expanded Engagement and Education (ESPP Funded) [Office of the Fire Chief]	100,000	0.00
Add: Firefighter III to the Community Action Team for Expanded Engagement (ESPP Funded) [Office of the Fire Chief]	91,894	1.00

## FY26 RECOMMENDED CHANGES

	Expenditures	FTEs
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: FY26 Compensation Adjustment	8,610,400	0.00
Increase Cost: Annualization of FY25 Personnel Costs	5,009,627	0.00
Increase Cost: Retirement Adjustment	2,799,658	0.00
Increase Cost: Emergency Medical Services Transport (EMST) LFRD Distributions for ESPP Payments [Volunteer Services]	2,340,000	0.00
Increase Cost: Annualization of FY25 Compensation Increases	1,553,428	0.00
Increase Cost: Annualization of FY25 Lapsed Positions	643,955	0.00
Increase Cost: 10 Recruits to Support Program Enhancements [Human Resources Division]	500,806	0.00
Increase Cost: Stryker Cot Maintenance Agreement (Years 3-10) [Support Services]	454,390	0.00
Increase Cost: Fleet Vendor Contract Rate Adjustments [Support Services]	278,745	0.00
Increase Cost: Printing and Mail Adjustment	242,154	0.00
Increase Cost: Insurance Premium Increase [Fiscal Management]	177,969	0.00
Increase Cost: Motor Pool Adjustment	154,232	0.00
Increase Cost: Personal Protective Equipment (PPE) Contract Pricing Escalations [Support Services]	100,000	0.00
Increase Cost: Vendor Contract for Emergency Medical Services Transport Collections [Fiscal Management]	100,000	0.00
Increase Cost: Montgomery County Volunteer Fire & Rescue Association (MCVFRA) - Negotiated Agreement [Volunteer Services]	84,747	0.00
Increase Cost: Provide Bottled Water for Heavy Apparatus [Office of the Fire Chief]	15,000	0.00
Increase Cost: Length of Service Award Program (LOSAP) [Volunteer Services]	8,970	0.00
Increase Cost: Medical Director CPI Contract Adjustment [Operations]	7,730	0.00
Replace: Two Uniformed Staff with Two Civilian Educators at the PSTA High School Cadet Training Program [Human Resources Division]	(33,434)	2.00
Decrease Cost: Risk Management Adjustment	(83,366)	0.00
Decrease Cost: Holiday Pay - Number of Holidays [Operations]	(376,000)	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY25	(5,097,370)	0.00
<b>FY26 RECOMMENDED</b>		<b>310,659,486 1,385.01</b>

## PROGRAM SUMMARY

Program Name	FY25 APPR Expenditures	FY25 APPR FTEs	FY26 REC Expenditures	FY26 REC FTEs
Fiscal Management	7,199,275	16.00	7,692,495	16.00
Human Resources Division	29,255,845	31.01	28,423,962	34.01
Office of the Fire Chief	4,411,637	21.00	5,378,548	22.00
Operations	218,995,341	1,234.40	232,357,908	1,243.40
Support Services	23,531,479	63.60	25,267,498	63.60
Volunteer Services	9,042,814	6.00	11,539,075	6.00
<b>Total</b>	<b>292,436,391</b>	<b>1,372.01</b>	<b>310,659,486</b>	<b>1,385.01</b>

## FUNDING PARAMETER ITEMS

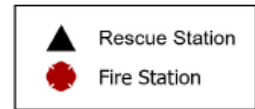
CE RECOMMENDED (\$000S)

Title	FY26	FY27	FY28	FY29	FY30	FY31
<b>FIRE</b>						
<b>EXPENDITURES</b>						
<b>FY26 Recommended</b>	<b>310,659</b>	<b>310,659</b>	<b>310,659</b>	<b>310,659</b>	<b>310,659</b>	<b>310,659</b>
No inflation or compensation change is included in outyear projections.						
<b>Annualization of Positions Recommended in FY26</b>	<b>0</b>	<b>630</b>	<b>630</b>	<b>630</b>	<b>630</b>	<b>630</b>
New positions in the FY26 budget are generally assumed to be filled at least three months after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears.						
<b>Elimination of One-Time Items Recommended in FY26</b>	<b>0</b>	<b>(3,318)</b>	<b>(3,318)</b>	<b>(3,318)</b>	<b>(3,318)</b>	<b>(3,318)</b>
Items recommended for one-time funding in FY26, including EMST LFRD distributions for delayed ESPP payments, Stryker cot maintenance cost increase, office furniture, and recruit training costs (one-time costs for 10 FTE recruit training and uniform OE costs), will be removed from the base budget in future years.						
<b>Labor Contracts</b>	<b>0</b>	<b>858</b>	<b>858</b>	<b>858</b>	<b>858</b>	<b>858</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
<b>Subtotal Expenditures</b>	<b>310,659</b>	<b>308,829</b>	<b>308,829</b>	<b>308,829</b>	<b>308,829</b>	<b>308,829</b>

## ANNUALIZATION OF FULL PERSONNEL COSTS

	FY26 Recommended		FY27 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Two Uniformed Staff with Two Civilian Educators at the PSTA High School Cadet Training Program	(33,434)	2.00	33,862	2.00
Firefighter III to the Community Action Team for Expanded Engagement (ESPP Funded)	68,894	1.00	91,859	1.00
Emergency Medical Services (EMS) by Adding 1 24-Hour BLS Unit (ESPP Funded)	539,560	10.00	1,079,120	10.00
<b>Total</b>	<b>575,020</b>	<b>13.00</b>	<b>1,204,841</b>	<b>13.00</b>

# FIRE AND RESCUE STATIONS



## RESCUE STATIONS

1. Bethesda- Chevy Chase
2. Wheaton

## FIRE STATIONS

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

