

Fire and Rescue Service

MISSION STATEMENT

The mission of the combined and integrated Montgomery County Fire and Rescue Service is to protect life, property, and the environment with comprehensive emergency medical, fire, rescue, and disaster management services and prevention/education programs delivered effectively by skilled, motivated, compassionate, and prepared team members.

The Montgomery County Fire and Rescue Service consists of the Division of Administrative Services, Division of Community Risk Reduction Services, Division of Operations, Division of Wellness, Safety and Training, Division of Volunteer Services, the Fire and Rescue Commission (FRC) and 19 Local Fire and Rescue Departments.

BUDGET OVERVIEW

The total approved FY07 Operating Budget for the Montgomery County Fire and Rescue Service is \$178,021,060, an increase of \$25,269,940 or 16.5 percent from the FY06 Approved Budget of \$152,751,120. Personnel Costs comprise 86.7 percent of the budget for 1164 full-time positions and five part-time positions for 1235.6 workyears. Operating Expenses and Capital Outlay account for the remaining 13.3 percent of the FY07 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 \$3,903,290 is required.

In addition, this department's Capital Improvements Program (CIP) requires Current Revenue funding.

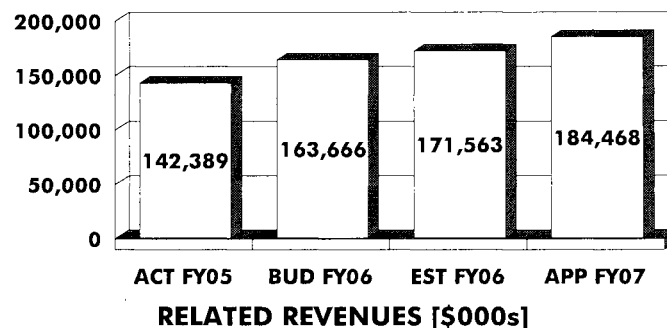
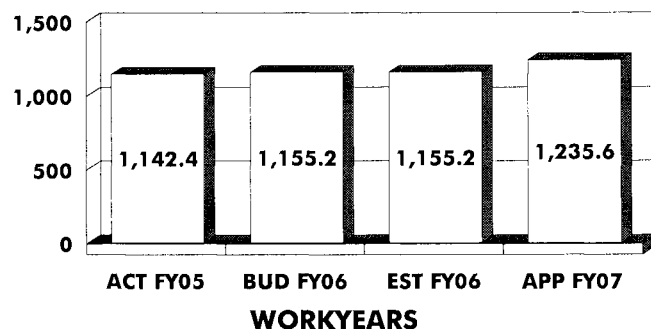
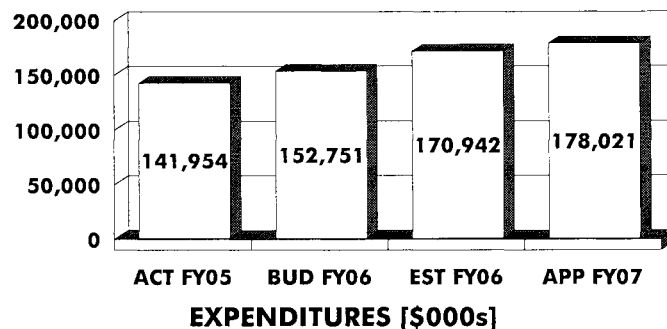
HIGHLIGHTS

- ❖ *Provide full year funding for enhancements to fire service at Rockville (Station 3), Rockville/Potomac (Station 33), Germantown/Clarksburg (Station 29), Laytonsville (Station 17), and Damascus (Station 13).*
- ❖ *Implement interim fire service in Clarksburg until a permanent station is built, which is scheduled to open in FY10.*
- ❖ *Implement phase one of four-person staffing on fire apparatus to improve the effectiveness and responsiveness of Fire Service.*
- ❖ *Provide a Facilities Grant program to support Local Fire and Rescue Departments (LFRDs).*
- ❖ *Increase funding for recruitment initiatives to ensure recruitment of a diverse workforce for both career and volunteer personnel.*

Program Summary

	Expenditures	WYs
Office of the Fire Chief	1,515,800	8.6
Operations	139,994,590	1032.7
Community Risk Reduction Services	6,852,540	48.6
Wellness, Safety and Training	16,854,550	82.7
Volunteer Services	7,618,770	36.4
Administration Services	5,184,810	26.6
Totals	178,021,060	1235.6

Trends



- ❖ **Provide two complete recruit classes in FY07.**
- ❖ **Provide funding for year two of the three-year agreement with the International Association of Firefighters (IAFF).**
- ❖ **Continue implementation of the Apparatus Management plan by acquiring 71 pieces of apparatus in FY07.**
- ❖ **Continue implementation of Bill 36-03 consolidation and reorganization of the Fire Service which includes the Mobile Volunteer Corp.**
- ❖ **Productivity Enhancements**
 - **Implementation of digital imaging for Fire Code Enforcement has reduced the filing system by one half and resulted in a cost avoidance of \$50,000 by reducing the need for a large storage filing system.**
 - **Implementation of the Fire Marshal's digital evidence system which securely stores all evidence such as photos that could be used for criminal or other legal circumstances.**

PROGRAM CONTACTS

Contact Randy Wheeler of the Montgomery County Fire and Rescue Service at 240.777.2489 or Jennifer R. Bryant of the Office of Management and Budget at 240.777.2761 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Office of the Fire Chief

The Fire Chief has the ultimate responsibility for the overall management, direction, planning and coordination of all Montgomery County Fire and Rescue Service (MCFRS) programs and operations. The Office of the Fire Chief manages the overall service needs and delivery requirements of MCFRS including fire and rescue master planning, resource deployment plans and manages the overall strategic direction for MCFRS; develops and recommends capital improvement projects; coordinates community outreach and public affairs; manages and integrates information technology into the MCFRS' business processes, and recommends policy initiatives and programs to the County Executive. Included in this program is the Office of Internal Affairs that investigates complaints and serious violations of the personnel regulations and department policy and conducts procedural background investigations of applicants for firefighters/rescue positions.

FY07 Changes

	Expenditures	WYs
FY06 Approved	1,049,670	7.6
FY07 Approved	1,515,800	8.6

Operations

The Operations Division is the organizational component of the MCFRS that is responsible for the day to day delivery of critical EMS, Fire Suppression, and Technical Rescue mitigation to the

citizens and visitors to Montgomery County. The Division's personnel also assist the Division of Community Risk Reduction Services by performing a wide variety of non-emergency services that are focused on public education and community risk reduction.

The overall responsibility for Fire and Rescue Service operations lies directly with the Fire Chief. The Division Chief of Operations is assigned by the Fire Chief to manage the Division. The career and volunteer components of the combined service work in an "Integrated Emergency Command Structure" that defines the authority and responsibility for all members of the service. The MCFRS responds to approximately 100,000 emergency incidents annually. Requests for emergency medical assistance comprise the majority of those incidents, approximately 75,000 calls annually. There are 25,000 Fire incidents, technical rescue, and Hazardous Materials incidents annually.

The Operations Division is organized into 5 major sections, including Field Operations Staffing, Emergency Communications Center (ECC), Special Operations, Emergency Medical Service, and Apparatus, Tools and Appliances.

MCFRS personnel operate from the 34 Fire and Rescue stations. 32 engines, 14 aerial units, 6 Heavy Rescue Squads, 17 ALS Medic Units and 22 Basic Life Support (BLS) Ambulances make up the primary fleet of 1st response apparatus. There are additional units that can be placed in service with available volunteer or recalled career personnel to increase the MCFRS capability.

FY07 Changes

- ❑ *Implement phase one of four-person staffing on fire apparatus to improve the effectiveness and responsiveness of Fire Service.*
- ❑ *Implement interim fire service in Clarksburg until a permanent station is built, which is scheduled to open in FY10.*
- ❑ *Provide full year funding for enhancements to fire service at Rockville (Station 3), Rockville/Potomac (Station 33), Germantown/Clarksburg (Station 29), Laytonsville (Station 17), and Damascus (Station 13).*

	Expenditures	WYs
FY06 Approved	115,969,510	971.6
FY07 Approved	139,994,590	1032.7

Community Risk Reduction Services

Community Risk Reduction Services involves analyzing all current and anticipated risks that may occur in the community, then developing appropriate strategic plans, community outreach activities, mitigation processes and law enforcement actions to make the community safe. The Division is comprised of the following organizational components:

Fire and Explosives Investigation and Enforcement

The Fire and Explosive Investigation and Enforcement component investigates every fire of a suspicious nature involving loss of life, serious injury, or substantial property damage, to determine the cause, origin, and circumstances. This program involves four major elements: (1) Fire and Explosive

Origin and Cause; (2) Criminal Investigations of Incendiary or Explosive Devices or Materials; (3) Hazardous Device Mitigation (bomb squad); and (4) Training and Education to businesses, law enforcement agencies and the general public regarding fire and explosive materials.

Fire Code Enforcement

The Fire Code Enforcement component provides life safety system inspections of commercial, industrial and residential structures for compliance with applicable County and State fire and life safety codes. Engineering staff provide technical evaluation of complex and performance based protection needs, recommending active, passive or compensatory processes for appropriate fire protection to all occupancies. Yearly inspections are also conducted at health care, day care and public and private educational facilities, and at residential board and care homes and facilities. Code inspectors may be present at structure fires to evaluate compliance with life safety code provisions. Inspection and approval is provided for all residential sprinkler systems in new single family and multi-family homes and new businesses.

Fire and Rescue Prevention and Public Education

The Fire and Rescue Prevention and Public Education program provide public information, media coordination and relations, and life safety education services to the public. Major program elements include: plan, design and budget for Safety Educational Facility ("Safety Zone"), Safety In Our Neighborhood program – outreach to diverse communities of the County including smoke detectors, home safety inspections, community events, "After the Fire" community outreach; Risk Watch – a kindergarten through eighth grade fire safety education curriculum in partnership with Montgomery County Public Schools; Learn To Be Safe – child safety education addressing four injury prevention activities: safe bicycling, safe swimming, pedestrian safety and car occupancy safety; Health Care Workshops – workshops for health care employees on hazard recognition, built-in fire protection, evacuation procedures, patient carries and assists, and use of portable fire extinguishers; Operation Extinguish – the juvenile fire setting prevention program which provides intervention with juveniles involved with fire-setting, fireworks, pipe bombs, and tripping false alarms; Business, Residential, School and Institutional Life Safety Training, this provides technical assistance to building owners and occupants in developing fire evacuation procedures and training; and the Car Safety Seat Program, which provides child safety seats and training to families on the proper installation and use of child safety seats. These prevention and education programs are coordinated with public and private schools, County departments, and corporate sponsors.

Local Fire and Rescue Departments (LFRD's)

Provides public information about fire and injury prevention through open houses, special events, civic association meetings and presentations to schools.

Planning and Research

The Fire and Rescue Planning and Research component analyzes risk and historical emergency incident activity and considers it with development and growth to project strategic resource needs, facility placement, special operational

requirements and future workforce levels. The planning and research component develops planning documents such as the Fire and Emergency Medical Service Master Plan and the Montgomery County Fire and Rescue Service Strategic Plan. In addition considerable mapping and geographic emergency incident data analysis is provided.

Workforce Recruiting

The Fire and Rescue Workforce Recruiting component provides all levels of marketing, advertising and community interaction for the purpose of attracting qualified candidates to staff the fire and rescue service as compensated employees and volunteers. Recruiting staff develop public service announcements; attend job fairs and community functions and events under the banner of Montgomery County Fire and Rescue Service. Recruiting staff also work closely with staff from the Division of Administrative Services to coordinate and otherwise assist candidates and applicants in all areas of the hiring and volunteer application process. Ongoing processes are in-place to identify ways to increase diversity and recruit the highest quality candidates possible.

FY07 Changes

	Expenditures	WYs
FY06 Approved	6,157,160	47.1
FY07 Approved	6,852,540	48.6

Wellness, Safety and Training

The Division of Wellness, Safety and Training is responsible for the health, safety and training of personnel. The Division is comprised of the following organizational components:

Wellness – Fitness Initiative

The Wellness - Fitness Initiative was adopted by Montgomery County Fire and Rescue with implementation starting July 1, 2001. The program's components include; Medical (Fire and Rescue Occupational Medical Services – FROMS), Behavioral, and Fitness.

Medical

Fire and Rescue Occupational Medical Services – FROMS was implemented in 2001. The intent is to provide a fire-specific focus on all of our health needs. Services provided by FROMS include entry level physicals, annual physicals, injury care, and return to work exams, fitness for duty, vaccinations and follow up exams as necessary.

Behavioral

This program addresses the mental health support of our fire and rescue personnel and their families. The staff psychologist provides direct clinical services to MCFRS personnel, trains and assists with the Critical Incident Stress Management Team (CISM), and trains all fire and rescue personnel on matters relating to behavioral health.

Safety

The Montgomery County Fire and Rescue Service (MCFRS) Safety Office ensures the occupational health and safety of MCFRS personnel through the management, accountability and application of policy and procedures in all aspects of fire and rescue activities. The program develops and promotes pro-active

prevention initiatives to reduce injuries to personnel, property or equipment damage and collision costs by analyzing root cause and monitoring performance. The Safety Office is responsible for the annual Respiratory Protection program, personal injury investigations, apparatus collision investigations, and Near Miss and Line of Duty Death Investigations. The Safety Officers manage the Apparatus Safety, Personal Protection Envelop (PPE)/Self Contained Breathing Apparatus (SCBA) Fit Testing, Station Safety Inspections, and National Fire Protection Association (NFPA) 1403 Live Fire Training, Special Projects, and Safety Training programs.

Fire/Rescue Training Academy

The Montgomery County Fire and Rescue Training Academy has the responsibility to develop and conduct all fire, rescue and emergency medical curricula for all career and volunteer fire and rescue personnel. The Montgomery County Fire and Rescue Training Academy is an accredited institution and provides basic entry and advanced levels of training instruction and certification to MCFRS personnel. All training programs comply with the applicable Federal, State, County, National Fire Protection Association (NFPA), Occupational Safety and Health Administration (OSHA), Office of Domestic Preparedness and the Maryland Institute for Emergency Medical Services System.

The Fire and Rescue Training and Certification component of the Montgomery County Fire and Rescue Service provides basic, progressive, advanced and promotional training and certification for the necessary skills, competencies, educational and practical experiences, required to effectively perform the applicable fire and rescue duties at each level in MCFRS.

FY07 Changes

	Expenditures	WYs
FY06 Approved	18,296,090	70.5
FY07 Approved	16,854,550	82.7

Volunteer Services

The Division of Volunteer Services 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 LFRD's 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 and the Fire and Rescue Commission (FRC); monitors legislative and regulatory actions involving volunteer activities and informs the affected groups. The program provides additional opportunities for people to volunteer, including the creation of a mobile volunteer personnel corps as introduced into Chapter 21 by Bill 36-03.

FY07 Changes

- Continue implementation of Bill 36-03 consolidation and reorganization of the Fire Service which includes the Mobile Volunteer Corp.*
- Provide a Facilities Grant program to support Local Fire and Rescue Departments (LFRDs).*

	Expenditures	WYs
FY06 Approved	6,696,500	33.9
FY07 Approved	7,618,770	36.4

Administration Services

The Division of Administrative Services provides central administrative and management service and direction for all administrative functions across the Department. Core services include: human resources management, logistics, budget and fiscal management, capital projects development and budgeting, procurement development and administration, and information technology and telecommunication management.

Employee Services/Human Resources

The Employee Services Section is responsible for all personnel and labor related issues in MCFRS. Responsibilities of the section include: conducting promotional exams, hiring and discipline; advising the Chief and Division Chiefs on personnel and labor matters; participating in the collective bargaining process; and representing the MCFRS in mediation, arbitration, alternative dispute resolutions, and at the Merit System Protection Board. Staff in the Employee Services Section also acts as a department liaison between the County Office of Human Resources and County Attorney's Office.

Logistics Section

The Logistics Section handles the uniform and protective clothing requirements for career personnel in the fire/rescue occupational series. 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 Logistics Section coordinates special services such as uniform tailoring and alterations, shoe repair, and protective clothing inspection, cleaning and repair. The Logistics Section handles daily courier service to fire and rescue worksites.

Budget Section

The budget office is responsible for the overall management of the Montgomery County Fire and Rescue Service operating budget and the management and administration of State and Federal funding. The budget office is comprised of four staff members who provide professional advice and guidance on budget preparation, financial analysis, grant administration and auditing issues and acts as liaison between Federal, State and Local government agencies as well as the 19 Local Fire and Rescue Departments

Capital Projects, Facilities and Insurance Section

The MCFRS Capital Projects, Facilities and Insurance Section is responsible for providing fire and rescue facilities that are properly constructed and maintained to enable all elements of the MCFRS to meet their mission. The Section is also responsible for administering the MCFRS commercial Insurance program, which provides vehicle, property, and

liability insurance for the MCFRS as well as the LFRDs.

Procurement Section

The MCFRS Acquisition Section provides ongoing support to all MCFRS work units in the identification, acquisition, and acceptance into service of all material resources necessary for the direct delivery of public safety services to the residents and visitors of Montgomery County. This includes initiation and monitoring of all contracts, the County P-Card program, and compliance with all procurement rules and regulations.

Information Technology

The IT Section is responsible for development, implementation and ongoing support of all IT needs for the department. This section ensures compliance with all Department of Technology Services requirements, assists with Computer Aided Dispatch, directs the Data Warehouse, maintains desktops, portable radios and telecommunications, and Firehouse reporting and inventory control software.

FY07 Changes

	Expenditures	WYs
FY06 Approved	4,582,190	24.5
FY07 Approved	5,184,810	26.6

BUDGET SUMMARY

	Actual FY05	Budget FY06	Estimated FY06	Approved FY07	% Chg Bud/App
FIRE					
EXPENDITURES					
Salaries and Wages	82,843,053	88,348,880	95,954,660	100,335,970	13.6%
Employee Benefits	30,973,486	39,129,790	31,984,880	53,932,620	37.8%
Fire Personnel Costs	113,816,539	127,478,670	127,939,540	154,268,590	21.0%
Operating Expenses	25,235,593	25,246,350	34,833,920	23,726,370	-6.0%
Capital Outlay	127,905	26,100	663,600	26,100	—
Fire Expenditures	139,180,037	152,751,120	163,437,060	178,021,060	16.5%
PERSONNEL					
Full-Time	1,048	1,073	1,073	1,164	8.5%
Part-Time	6	5	5	5	—
Workyears	1,142.4	1,155.2	1,155.2	1,235.6	7.0%
REVENUES					
Property Tax	132,682,319	159,356,750	159,368,770	179,250,990	12.5%
Hazardous Materials Permits	848,524	0	0	0	—
Miscellaneous & Insurance Reimbursement	440,259	0	0	0	—
Occupancy Permits	210,413	0	0	0	—
Fire Code Enforcement Permits	733,472	1,618,800	1,381,490	1,738,270	7.4%
Fire Sprinkler Systems Fees - Residential	472,761	0	0	0	—
Miscellaneous Fees	123,375	26,000	1,370	1,370	-94.7%
Fire/Rescue Civil Citations	4,590	200	0	0	—
State Grant: 508 Funds	1,319,266	0	0	0	—
Emergency 911: Fire	2,127,395	2,301,020	2,127,400	2,127,400	-7.5%
High School Cadet Program	27,616	23,340	0	0	—
Investment Income	531,323	340,000	1,180,000	1,350,000	297.1%
Miscellaneous Reimbursement	193,784	0	0	0	—
Fire Revenues	139,715,097	163,666,110	164,059,030	184,468,030	12.7%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	857,017	0	4,624,090	0	—
Employee Benefits	113,955	0	1,541,370	0	—
Grant Fund MCG Personnel Costs	970,972	0	6,165,460	0	—
Operating Expenses	1,417,090	0	952,210	0	—
Capital Outlay	386,168	0	386,780	0	—
Grant Fund MCG Expenditures	2,774,230	0	7,504,450	0	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
REVENUES					
HMEP	6,947	0	0	0	—
Training Grants	26,941	0	21,270	0	—
Urban Search and Rescue	1,455,914	0	6,920,530	0	—
Bryne Grant - ST & Local Preparedness	682,244	0	0	0	—
Federal Grants	453,240	0	562,650	0	—
State Grants	39,050	0	0	0	—
Safe Kids - Child Safety Seat Inspection	9,100	0	0	0	—
Grant Fund MCG Revenues	2,673,436	0	7,504,450	0	—
DEPARTMENT TOTALS					
Total Expenditures	141,954,267	152,751,120	170,941,510	178,021,060	16.5%
Total Full-Time Positions	1,048	1,073	1,073	1,164	8.5%
Total Part-Time Positions	6	5	5	5	—
Total Workyears	1,142.4	1,155.2	1,155.2	1,235.6	7.0%
Total Revenues	142,388,533	163,666,110	171,563,480	184,468,030	12.7%

FY07 APPROVED CHANGES

	Expenditures	WYs
FIRE		
FY06 ORIGINAL APPROPRIATION	152,751,120	1155.2
<u>Changes (with service impacts)</u>		
Enhance: Staffing of Fire Station 35 (Clarksburg) [Operations]	3,060,650	27.0
Enhance: Phase One Four-Person Staffing on Fire Appartus [Operations]	1,101,870	9.0
Enhance: Recruitment package @ 0.5 workyears [Community Risk Reduction Services]	227,830	1.5
Enhance: Community Risk Reduction Services - Sr. Fire Protection Engineer (FY06 Mid-year action) [Community Risk Reduction Services]	142,110	1.0
Enhance: Community Risk Reduction Services - Fire Protection Engineer (FY06 Mid-year action) [Community Risk Reduction Services]	113,920	1.0
Enhance: Volunteer recruitment [Volunteer Services]	61,550	0.0
Enhance: Office Services Coordinator, Div. of Community Risk Reduction Services (FY06 Mid-year action) [Community Risk Reduction Services]	60,310	1.0
Enhance: Planning Manager @ 0.5 workyears [Community Risk Reduction Services]	53,800	0.5
Enhance: Battalion Chief relief positions offset by a reduction in overtime expenses [Operations]	0	2.0
Enhance: Enhanced Fire Service - FS 17 (Laytonsville), FS 33 (Rockville/Potomac), and FS 13 (Damascus) [Operations]	0	2.8
Enhance: Public Safety Training Academy Lieutenant Positions [Wellness, Safety and Training]	0	2.0
Enhance: Recruit Class [Wellness, Safety and Training]	0	5.5
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Retirement Adjustment	9,095,900	0.0
Increase Cost: FY07 Compensation	5,546,370	0.0
Increase Cost: Annualization of FY06 Lapsed Positions	4,747,010	25.6
Increase Cost: Group Insurance Adjustment	1,759,770	0.0
Increase Cost: 1% Salary Adjustment for January 2006 GWA per the Negotiated IAFF Agreement	974,780	0.0
Increase Cost: Local Fire and Rescue Departments (LFRDs) Facility Support Grant Program [Volunteer Services]	257,500	0.0
Increase Cost: Commercial Insurance Premuim	220,000	0.0
Increase Cost: Motor Pool Rate Adjustment	180,510	0.0
Increase Cost: Annualization of FY06 Personnel Costs	166,520	-1.0
Increase Cost: Local Fire and Rescue Department's facility support grant	142,500	0.0
Increase Cost: Mobile Volunteer Corp [Volunteer Services]	85,530	0.5
Increase Cost: Occupational Medical Adjustment	62,060	0.0
Increase Cost: Length of Service Award Program (LOSAP) for Fire and Rescue volunteers based on aging schedule/participation trends [Volunteer Services]	35,000	0.0
Increase Cost: Records Management	23,610	0.0
Increase Cost: Juvenile Firesetters Contract Escalators	10,000	0.0
Increase Cost: Battalion Chief - Backfill Detail to Homeland Security [Operations]	0	1.0
Increase Cost: Medical Standards for Operational Members & Candidates - Captain position [Wellness, Safety and Training]	0	1.0
Decrease Cost: Elimination of One-Time Items Approved in FY06	-66,840	0.0
Decrease Cost: Risk Management Rate Adjustment	-2,792,320	0.0
FY07 APPROVED:	178,021,060	1235.6

