
Fire and Rescue Service

MISSION STATEMENT

The mission of the Montgomery County Fire and Rescue Service (MCFRS) is to protect lives, property, and the environment with comprehensive risk reduction programs and safe, efficient and effective emergency response provided by skilled, motivated, and compassionate career and volunteer service providers representing Montgomery County's diverse population.

MCFRS consists of the Office of the Fire Chief; Division of Administrative and Support Services; Division of Operations; Division of Risk Reduction and Training Services; Division of Volunteer Services; the Fire and Emergency Services Commission; and 19 Local Fire and Rescue Departments (LFRD).

BUDGET OVERVIEW

The total approved FY12 Operating Budget for the Montgomery County Fire and Rescue Service is \$180,013,460, a decrease of \$2,611,970 or 1.4 percent from the FY11 Approved Budget of \$182,625,430. Personnel Costs comprise 83.7 percent of the budget for 1264 full-time positions and three part-time positions for 1243.0 workyears. Operating Expenses and Capital Outlay account for the remaining 16.3 percent of the FY12 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 \$6,943,680 for general obligation debt and \$4,770,680 for other debt is required.

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

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ❖ ***A Responsive, Accountable County Government***
- ❖ ***Safe Streets and Secure Neighborhoods***

DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below, with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY11 estimates incorporate the effect of the FY11 savings plan. FY12 and FY13 targets assume the approved FY12 budget and FY13 funding for comparable service levels.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***Opened the Germantown-Milestone station at the corner of Frederick Road and Boland Farm Road.***
- ❖ ***Implemented an On-Line Training Registration System (OTRS) for Fire & Rescue Training Academy courses. OTRS has streamlined the registrar function making it easier for employees to register for class and reducing the amount of paper used in the process of registration and application for promotions.***
- ❖ ***Instituted Neuroprotective Hypothermia Protocol for EMS patients, which will help to increase survivability rates for cardiac arrest patients.***
- ❖ ***Staffing for Adequate Fire and Emergency Response (SAFER) grant funding allowed for continued implementation of four-person engine Advanced Life Support First Responder Apparatus (AFRA) company staffing, specifically at two stations in Potomac, Station 30 (Cabin John) and Station 33 (Rockville). The enhanced staffing also allowed for a tanker driver at Station 30. These changes will reduce response times in the area.***
- ❖ ***In coordination with the Department of General Services, began implementation of a countywide fuel management system in which fire station fuel management is the first phase.***

❖ Productivity Improvements

- **Implementation of on-line EMS re-certification in FY11 will allow required re-certification coursework to be completed by personnel while working regular hours instead of overtime, saving approximately \$200,000 per year.**
- **Civilianized several call taker positions at the Emergency Communications Center, creating substantial savings in wages and benefits.**
- **Used the Montgomery County Emergency Network (MCEN) network to relay dispatch information to individuals' cellular phones and blackberries. This allowed the department to discontinue service of alpha/numeric pagers, saving tens of thousands of dollars and increasing efficiency. The MCEN network provides this critical data faster than the pagers.**
- **Chiefs assigned to full time administrative functions began covering occasional shifts in the field resulting in overtime savings of thousands of dollars**
- **From July 1, 2010 through February 28, 2011 volunteer personnel have provided 268,837 hours of standby staffing. The average monthly total is 33,605 hours. Prorating the remaining FY11 months the estimated grand total of volunteer standby staffing hours for FY11 is 403,256.**

PROGRAM CONTACTS

Contact Dominic Del Pozzo of the Montgomery County Fire and Rescue Service at 240.777.2236 or Blaise DeFazio of the Office of Management and Budget at 240.777.2763 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 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 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, which investigates complaints and serious violations of the personnel regulations and department policy and conducts procedural background investigations of applicants for firefighters/rescuer positions.

The Fire Chief's office also includes the budget office, which is responsible for the overall management of the MCFRS 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 act as a liaison between Federal, State and Local government agencies as well as the 19 Local Fire and Rescue Departments.

| FY12 Approved Changes | Expenditures | WYs |
|--|---------------------|-------------|
| FY11 Approved | 5,802,210 | 16.5 |
| Decrease Cost: Emergency Medical Fee Implementation Costs | -1,216,220 | -2.2 |
| Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | 262,240 | 0.9 |
| FY12 Approved | 4,848,230 | 15.2 |

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

The overall responsibility for Fire and Rescue Service operations lies directly with the Fire Chief. The Division Chief of Operations is assigned by the Fire Chief to manage the Division. The career and volunteer components of the combined service work in an "Integrated Emergency Command Structure" that defines the authority and responsibility for all members of the service. MCFRS responds to approximately 120,000 emergency incidents annually. Requests for emergency medical assistance comprise the majority of those incidents, approximately 75,000 calls annually. There are 25,000 fire incidents, technical rescue, and hazardous materials incidents annually.

The Operations Division is organized into five major sections, including Field Operations Emergency Communications Center (ECC), Special Operations, Emergency Medical Service, and Fleet Management.

MCFRS personnel operate from 35 Fire and Rescue stations. Thirty three engines, 15 aerial units, six heavy rescue squads, 18 ALS medic units, and 23 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 FY09 | Actual FY10 | Estimated FY11 | Target FY12 | Target FY13 |
|---|------------------------|------------------------|---------------------------|------------------------|------------------------|
| Percent of residential structure fires confined to the room of origin | 72 | 80 | 79 | 79 | 79 |
| Percent of Advance Life Support (ALS) responses within 8 minutes: Rural | 19 | 12 | 13 | 12 | 12 |
| Percent of Advance Life Support (ALS) responses within 8 minutes: Suburban | 37 | 35 | 38 | 35 | 35 |
| Percent of Advance Life Support (ALS) responses within 8 minutes: Urban | 47 | 55 | 50 | 48 | 48 |
| Percent of structure fire responses within 6 minutes: Rural | 4 | 9 | 9 | 9 | 9 |
| Percent of structure fire responses within 6 minutes: Suburban | 26 | 27 | 28 | 28 | 28 |
| Percent of structure fire responses within 6 minutes: Urban | 43 | 48 | 50 | 50 | 50 |

| FY12 Approved Changes | Expenditures | WYs |
|--|---------------------|---------------|
| FY11 Approved | 136,441,870 | 1070.2 |
| Increase Cost: SAFER Grant Match | 327,360 | 2.7 |
| Increase Cost: Apparatus Replacement Based on Schedule | 255,340 | 0.0 |
| Increase Cost: Electronic Patient Care Reporting Software Maintenance and Lease | 192,000 | 0.0 |
| Increase Cost: Labor Contract - Additional Paid Time Off for the Critical Incident Stress Management Team | 69,760 | 0.0 |
| Decrease Cost: Fleet Services' Operating Expenses (-\$225,810); Create Two Mechanic Positions (\$107,480) | -118,330 | 1.6 |
| Decrease Cost: SAFER Grant | -233,510 | -2.7 |
| Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | 2,815,830 | 22.9 |
| FY12 Approved | 139,750,320 | 1094.7 |

Risk Reduction and Training Services

The Division of Risk Reduction and Training Services is responsible for the assessment and mitigation of fire related risks to the community as well as firefighter health, safety and training. The Division is comprised of the following organizational components:

Fire and Explosives Investigation

The Fire and Explosives Investigation section investigates all fires involving loss of life, serious injury, substantial property damage, and all suspicious fires, to determine the cause, origin, and circumstances. The Section is responsible for the enforcement of all State and County laws concerning fire, arson, and explosives. This program involves four major elements: (1) fire and explosive origin and cause investigation; (2) investigation 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 Compliance

The Fire Code Compliance section provides 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 fire protection needs and recommend systems or processes for appropriate fire protection in all occupancy types within the County. Yearly inspections are conducted at health care, day care, and educational facilities, as well as residential boarding and home-based health care facilities. Fire Code Compliance Inspectors respond to structure fires to determine compliance with the fire and life safety code.

Wellness – Fitness Initiative

The Wellness - Fitness Initiative was adopted by Montgomery County Fire and Rescue on July 1, 2001. The program includes medical, behavioral health, and rehabilitation components.

Medical

Fire Rescue Occupational Medical Section (FROMS) – was implemented in 2001. The intent is to provide a fire-specific focus on MCFRS health needs. Services provided by FROMS include entry level physicals, annual physicals, injury care, return to work exams, fitness for duty exams, vaccinations, and follow-up evaluations as necessary. FROMS also monitors employees injured on the job to ensure appropriate care and timely return to work.

Behavioral Health

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

Health and Safety

The Health and Safety section ensures the occupational health and safety of personnel through management, accountability, and enforcement of safety policies and procedures in all aspects of fire and 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. The section is responsible for the annual Respiratory Protection Program, personal injury investigations, apparatus/vehicle collision investigations, and near miss and line of duty death investigations. Safety Officers manage apparatus safety, Personal Protection Envelope (PPE)/Self Contained Breathing Apparatus fit testing, station safety inspections, live fire training, special projects, and safety-related training programs.

Fire and Rescue Training Academy

The Fire and Rescue Training Academy is responsible for the development and delivery of all fire, rescue, and emergency medical training for MCFRS personnel. The Training Academy is an accredited institution that provides entry-level and advanced levels of training, education, and certification to MCFRS personnel. All training programs comply with applicable Federal, State, and County requirements. The training is conducted to ensure that each Firefighter/Rescuer has the necessary skills, competencies, and practical experiences required to effectively perform the duties of his/her position within the organization.

| Program Performance Measures | Actual FY09 | Actual FY10 | Estimated FY11 | Target FY12 | Target FY13 |
|---|----------------|----------------|-------------------|----------------|----------------|
| Percent of Commission on Fire Accreditation International (CFAI) Strategic Recommendations Addressed ¹ | 35 | 45 | 70 | 100 | N/A |
| Number of residential fire injuries ² | N/A | 8.0 | 6.0 | 5.5 | 5.5 |
| Number of residential fire deaths ³ | 0.1 | 0.1 | 0.3 | 0.4 | 0.4 |
| Number of MCFRS Vehicle Collisions | 233 | 276 | 225 | 225 | 225 |
| Firefighter Injuries | 606 | 612 | 610 | 610 | 610 |

¹ Evaluations for re-accreditation are scheduled every five years. MCFRS's next evaluation is scheduled for FY12.

² Rate of injuries per 100,000 residents. Projections for residential fire injuries and deaths assume a decrease in the numbers because of continued success of fire prevention and fire safety programs as well as positive impacts of increased presence of functioning smoke alarms and sprinkler systems in residences. The actual figures were not available in FY0

³ Rate of fire deaths per 100,000 residents.

| FY12 Approved Changes | Expenditures | WYs |
|--|-------------------|--------------|
| FY11 Approved | 27,700,170 | 91.7 |
| Decrease Cost: Occupational Medical Services Adjustment | 22,650 | 0.6 |
| Eliminate: High School Cadet Program | -205,670 | -1.4 |
| Decrease Cost: Lapse Seven Code Compliance Positions; Initiate a Contract in Place of the Positions; Create an Administrative Specialist | -573,000 | -6.2 |
| Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | 942,910 | 17.1 |
| FY12 Approved | 27,887,060 | 101.8 |

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, 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.

| FY12 Approved Changes | Expenditures | WYs |
|---|------------------|-------------|
| FY11 Approved | 6,409,820 | 22.3 |
| Increase Cost: MCVFRA Labor Agreement: Turn-out Boots, Gear Bags, and Volunteer Basic Orientation Course Operations Costs | 122,100 | 0.0 |
| Decrease Cost: Montgomery County Volunteer Fire and Rescue Association (MCVFRA) Payment | -23,500 | 0.0 |
| Decrease Cost: Nominal Fee for Local Fire and Rescue Departments (LFRD) | -90,540 | 0.0 |
| Decrease Cost: LFRD Operating Expenses | -778,500 | 0.0 |

| | Expenditures | WYs |
|--|---------------------|------------|
| Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | -3,218,660 | -18.3 |
| FY12 Approved | 2,420,720 | 4.0 |

Administrative and Support Services

The Division of Administrative and Support Services provides central administrative and management service and direction for all administrative functions across the Department. Core services include human resources management, logistics, facilities management, procurement development and administration, planning management, and information technology and management.

Employee Services/Human Resources

The Employee Services/Human Resources 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 resolution, and at the Merit System Protection Board. Staff in the Employee Services Section also act as a department liaison between the County Office of Human Resources and County Attorney's Office.

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 and attend job fairs, community functions, and events under the banner of the Montgomery County Fire and Rescue Service.

Logistics

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.

Capital Projects and Facilities

The Capital Projects and Facilities section is responsible for providing fire and rescue facilities that are properly constructed and maintained to enable all elements of the MCFRS to meet their mission. This includes construction of new stations, renovation of existing facilities, and overall monitoring of the department's infrastructure.

Procurement

The Procurement 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.

Planning Office

The Planning Office analyzes risk and historical emergency incident activity and considers it along with development and growth to project strategic resource needs, facility placement, special operational requirements, and future workforce levels. The Planning Office develops planning documents such as the Fire, Rescue, Emergency Medical Services, and Community Risk Reduction Master Plan and the Montgomery County Fire and Rescue Service's Annual Strategic Plan. In addition, considerable mapping and geographic incident data analysis is provided by the Planning Office.

Information Technology

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

| FY12 Approved Changes | Expenditures | WYs |
|--|---------------------|-------------|
| FY11 Approved | 6,271,360 | 34.3 |
| Decrease Cost: Volunteer Recruiter | -91,040 | -1.0 |
| Decrease Cost: Lapse Information Technology Manager Position | -176,000 | -1.0 |
| Decrease Cost: Recruiting Captain | -180,840 | -1.0 |
| Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program | -716,350 | -4.0 |
| FY12 Approved | 5,107,130 | 27.3 |

BUDGET SUMMARY

| | Actual FY10 | Budget FY11 | Estimated FY11 | Approved FY12 | % Chg Bud/App |
|---|--------------------|--------------------|--------------------|--------------------|------------------|
| FIRE | | | | | |
| EXPENDITURES | | | | | |
| Salaries and Wages | 112,139,513 | 99,726,030 | 105,756,690 | 101,856,450 | 2.1% |
| Employee Benefits | 52,155,756 | 51,729,830 | 51,182,550 | 48,495,030 | -6.3% |
| Fire Personnel Costs | 164,295,269 | 151,455,860 | 156,939,240 | 150,351,480 | -0.7% |
| Operating Expenses | 28,545,442 | 30,666,370 | 28,906,900 | 29,392,290 | -4.2% |
| Capital Outlay | 15,716 | 26,100 | 0 | 26,100 | — |
| Fire Expenditures | 192,856,427 | 182,148,330 | 185,846,140 | 179,769,870 | -1.3% |
| PERSONNEL | | | | | |
| Full-Time | 1,285 | 1,271 | 1,271 | 1,261 | -0.8% |
| Part-Time | 7 | 6 | 6 | 3 | -50.0% |
| Workyears | 1,340.9 | 1,229.5 | 1,229.5 | 1,240.2 | 0.9% |
| REVENUES | | | | | |
| EMS/Ambulance Fee | 0 | 14,143,140 | 0 | 0 | — |
| Charge for FM Reports | 0 | 5,000 | 5,000 | 5,000 | — |
| Property Tax | 187,608,748 | 173,655,030 | 171,388,330 | 208,242,760 | 19.9% |
| Miscellaneous & Insurance Reimbursement | 528,622 | 0 | 0 | 0 | — |
| Fire Code Enforcement | 700,686 | 1,872,200 | 1,500,000 | 1,500,000 | -19.9% |
| Fire Code Enforcement Permits | 2,392,650 | 1,901,460 | 1,500,000 | 1,500,000 | -21.1% |
| Miscellaneous Fees | 614,380 | 0 | 0 | 0 | — |
| State Grant: 508 Funds | 1,289,356 | 0 | 0 | 0 | — |
| Emergency 911: Fire | 2,395,067 | 1,283,000 | 1,283,000 | 1,306,000 | 1.8% |
| High School Cadet Program | 17,411 | 17,410 | 17,410 | 0 | — |
| Investment Income | 79,453 | 310,000 | 0 | 0 | — |
| Miscellaneous Reimbursement | 0 | 10,000 | 10,000 | 10,000 | — |
| Fire Revenues | 195,626,373 | 193,197,240 | 175,703,740 | 212,563,760 | 10.0% |
| GRANT FUND MCG | | | | | |
| EXPENDITURES | | | | | |
| Salaries and Wages | 1,470,874 | 291,600 | 901,620 | 158,970 | -45.5% |
| Employee Benefits | 520,626 | 185,500 | 228,830 | 84,620 | -54.4% |
| Grant Fund MCG Personnel Costs | 1,991,500 | 477,100 | 1,130,450 | 243,590 | -48.9% |
| Operating Expenses | 1,776,640 | 0 | 470,350 | 0 | — |
| Capital Outlay | 566,130 | 0 | 0 | 0 | — |
| Grant Fund MCG Expenditures | 4,334,270 | 477,100 | 1,600,800 | 243,590 | -48.9% |
| PERSONNEL | | | | | |
| Full-Time | 13 | 6 | 6 | 3 | -50.0% |
| Part-Time | 0 | 0 | 0 | 0 | — |
| Workyears | 10.3 | 5.5 | 5.5 | 2.8 | -49.1% |
| REVENUES | | | | | |
| Training Grants | 18,703 | 0 | 0 | 0 | — |
| USAR and WMD Training & Supplies | 0 | 0 | 1,098,700 | 0 | — |
| Federal Grants | 3,341,106 | 477,100 | 502,100 | 243,590 | -48.9% |
| Safer Grants | 3,594 | 0 | 0 | 0 | — |
| UASI MD 5% Share | 407,486 | 0 | 0 | 0 | — |
| Misc Non Gov Grants | 866 | 0 | 0 | 0 | — |
| Grant Fund MCG Revenues | 3,771,755 | 477,100 | 1,600,800 | 243,590 | -48.9% |
| DEPARTMENT TOTALS | | | | | |
| Total Expenditures | 197,190,697 | 182,625,430 | 187,446,940 | 180,013,460 | -1.4% |
| Total Full-Time Positions | 1,298 | 1,277 | 1,277 | 1,264 | -1.0% |
| Total Part-Time Positions | 7 | 6 | 6 | 3 | -50.0% |
| Total Workyears | 1,351.2 | 1,235.0 | 1,235.0 | 1,243.0 | 0.6% |
| Total Revenues | 199,398,128 | 193,674,340 | 177,304,540 | 212,807,350 | 9.9% |

FY12 APPROVED CHANGES

| | Expenditures | WYs |
|---|--------------------|---------------|
| FIRE | | |
| FY11 ORIGINAL APPROPRIATION | 182,148,330 | 1229.5 |
| <u>Changes (with service impacts)</u> | | |
| Eliminate: High School Cadet Program [Risk Reduction and Training Services] | -205,670 | -1.4 |
| <u>Other Adjustments (with no service impacts)</u> | | |
| Increase Cost: Restore Personnel Costs - Furloughs | 2,115,550 | 25.0 |
| Increase Cost: Retirement Adjustment | 1,306,110 | 0.0 |
| Increase Cost: Two-Month, Thirty-Person Recruit Class | 695,000 | 6.1 |
| Increase Cost: June 2012 Two-Month, Thirty-Person Recruit Class (Second Month Continued in FY13) | 348,000 | 3.1 |
| Increase Cost: SAFER Grant Match [Operations] | 327,360 | 2.7 |
| Increase Cost: Apparatus Replacement Based on Schedule [Operations] | 255,340 | 0.0 |
| Increase Cost: Electronic Patient Care Reporting Software Maintenance and Lease [Operations] | 192,000 | 0.0 |
| Increase Cost: MCVFRA Labor Agreement: Turn-out Boots, Gear Bags, and Volunteer Basic Orientation Course Operations Costs [Volunteer Services] | 122,100 | 0.0 |
| Increase Cost: Labor Contract - Additional Paid Time Off for the Critical Incident Stress Management Team [Operations] | 69,760 | 0.0 |
| Increase Cost: Printing and Mail Adjustment | 52,970 | 0.0 |
| Decrease Cost: Occupational Medical Services Adjustment [Risk Reduction and Training Services] | 22,650 | 0.6 |
| Increase Cost: Help Desk - Desk Side Support | 8,090 | 0.0 |
| Decrease Cost: Annualization of FY11 Lapsed Positions | -10,400 | -0.1 |
| Decrease Cost: Verizon Point to Point T1 Replacement | -17,800 | 0.0 |
| Decrease Cost: Annualization of FY11 Personnel Costs | -18,850 | 0.0 |
| Decrease Cost: Montgomery County Volunteer Fire and Rescue Association (MCVFRA) Payment [Volunteer Services] | -23,500 | 0.0 |
| Decrease Cost: Verizon Frame Relay Replacement | -26,480 | 0.0 |
| Decrease Cost: Motor Pool Rate Adjustment | -28,390 | 0.0 |
| Decrease Cost: Nominal Fee for Local Fire and Rescue Departments (LFRD) [Volunteer Services] | -90,540 | 0.0 |
| Decrease Cost: Volunteer Recruiter [Administrative and Support Services] | -91,040 | -1.0 |
| Decrease Cost: Fleet Services' Operating Expenses (-\$225,810); Create Two Mechanic Positions (\$107,480) [Operations] | -118,330 | 1.6 |
| Decrease Cost: Lapse Information Technology Manager Position [Administrative and Support Services] | -176,000 | -1.0 |
| Decrease Cost: Recruiting Captain [Administrative and Support Services] | -180,840 | -1.0 |
| Decrease Cost: Paramedic Differential Pay | -199,670 | 0.0 |
| Decrease Cost: Occupational Medical Services Adjustment | -238,370 | -2.1 |
| Decrease Cost: Risk Management Adjustment | -252,800 | 0.0 |
| Decrease Cost: Lapse Seven Code Compliance Positions; Initiate a Contract in Place of the Positions; Create an Administrative Specialist [Risk Reduction and Training Services] | -573,000 | -6.2 |
| Decrease Cost: LFRD Operating Expenses [Volunteer Services] | -778,500 | 0.0 |
| Decrease Cost: Twenty LFRD Administrative Staff; Create Five County Administrative Staff | -1,143,520 | -13.4 |
| Decrease Cost: Emergency Medical Fee Implementation Costs [Office of the Fire Chief] | -1,216,220 | -2.2 |
| Decrease Cost: Group Insurance Adjustment | -2,503,470 | 0.0 |
| FY12 APPROVED: | 179,769,870 | 1240.2 |
| GRANT FUND MCG | | |
| FY11 ORIGINAL APPROPRIATION | 477,100 | 5.5 |
| <u>Other Adjustments (with no service impacts)</u> | | |
| Decrease Cost: SAFER Grant [Operations] | -233,510 | -2.7 |
| FY12 APPROVED: | 243,590 | 2.8 |

PROGRAM SUMMARY

| Program Name | FY11 Approved | | FY12 Approved | |
|--------------------------------------|--------------------|---------------|--------------------|---------------|
| | Expenditures | WYs | Expenditures | WYs |
| Office of the Fire Chief | 5,802,210 | 16.5 | 4,848,230 | 15.2 |
| Operations | 136,441,870 | 1070.2 | 139,750,320 | 1094.7 |
| Risk Reduction and Training Services | 27,700,170 | 91.7 | 27,887,060 | 101.8 |
| Volunteer Services | 6,409,820 | 22.3 | 2,420,720 | 4.0 |
| Administrative and Support Services | 6,271,360 | 34.3 | 5,107,130 | 27.3 |
| Total | 182,625,430 | 1235.0 | 180,013,460 | 1243.0 |