
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 Technical 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). MCFRS operates 35 fire and rescue stations and 13 satellite offices.

BUDGET OVERVIEW

The total approved FY13 Operating Budget for the Montgomery County Fire and Rescue Service is \$205,077,088, an increase of \$25,063,628 or 13.9 percent from the FY12 Approved Budget of \$180,013,460. Personnel Costs comprise 82.5 percent of the budget for 1254 full-time positions and three part-time positions for 1253.80 FTEs. Operating Expenses and Capital Outlay account for the remaining 17.5 percent of the FY13 budget.

The Debt Service for the Fire Tax District Fund is appropriated in the Debt Service Fund and is, therefore, not displayed in this section. To pay for the Debt Service, a transfer of funds from the Fire Tax District Fund to the Debt Service Fund of \$7,201,560 for general obligation debt and \$4,747,690 for other debt is required.

County Government Reorganization

The County Executive has directed a reorganization of the Emergency Communication Center (ECC) in which call-takers from both the Department of Police, and the Montgomery County Fire and Rescue Service are to be consolidated and unified into one operational unit within the Department of Police's ECC operations. The consolidation of the call-taker positions within the Department of Police is designed to streamline and improve efficiency in processing of 911 calls to the ECC. Dispatch of Public Safety field responders will continue to be done as a co-location operation with responsibilities split between the two departments for their respective disciplines.

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 FY12 estimates reflect funding based on the FY12 approved budget. The FY13 and FY14 figures are performance targets based on the FY13 approved budget and funding for comparable service levels in FY14.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***Implementation of the Emergency Medical Transportation Insurance Reimbursement legislation provides funds for the following improvements and enhancements:***
 - Personal protective equipment; portable fire, rescue, technical rescue and EMS equipment for career and volunteer personnel, the training academy, and for operational units;***
 - Dedicated staffing for one ladder truck in the first battalion;***
 - Apparatus replacement;***
 - Facility maintenance and improvements; and***
 - System training for career and volunteer personnel.***

- ❖ **Instituted life-saving, incident scene-to-hospital electrocardiogram transmissions, at no cost to the county, in a collaborative effort with four of the county's hospitals. This transmission enables the hospital to ready their personnel and minimize time between the onset of symptoms to definitive treatment.**
- ❖ **Fully implemented an integrated MCFRS Explosive Ordinance Disposal and Montgomery County Police Special Weapons and Tactics response model to active shooter and bomb device events. This methodology was field proven at the Discovery Building hostage-bomber event.**
- ❖ **Modified the online apparatus defect reporting system to include a provision for stations to enter defects with tools, equipment, hose, and appliances.**
- ❖ **Productivity Improvements**
 - **Centralized ordering of Emergency Medical Services (EMS) supplies and management of EMS supply inventory. Items that can be ordered were pared down to ensure uniformity across all stations. Excess supplies were gathered from all stations and have been used to supplant new orders resulting in significant savings.**
 - **Implemented the Station Activity Management System that will collect data on volunteer participation. Recordkeeping will be consistent across volunteer departments and will provide for improved tracking and forecasting as well as a better understanding of each volunteer's individual contribution in support of the service.**
 - **Centralized procurement of office and station supplies to better track and manage spending as well as ensure that items are purchased for the lowest possible price. Prior to FY12, procurement of office and station supplies had been handled by 19 separate volunteer departments.**
 - **Transferred the inspection of new construction to the Department of Permitting Services in an effort to streamline the develop review process. Housing the entire permit process in one department reduced inspection scheduling times from two weeks to 24 hours.**

PROGRAM CONTACTS

Contact Dominic Del Pozzo of the Montgomery County Fire and Rescue Service at 240.777.2236 or Amy Wilson of the Office of Management and Budget at 240.777.2775 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; the management and administration of State and Federal funding; and management oversight of the EMS reimbursement program. 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.

FY13 Approved Changes	Expenditures	FTEs
FY12 Approved	4,848,230	15.20
Add: Emergency Medical Services Transport Reimbursement Implementation Costs	954,450	3.00
Add: Emergency Medical Services Transport Reimbursement Implementation Costs-Patient Advocate	76,420	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. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	7,884,226	18.41
FY13 Approved	13,763,326	37.61

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 FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Percent of residential structure fires confined to the room of origin	80	82	83	84	84
Percent of Advance Life Support (ALS) responses within 8 minutes: Rural	12	21	21	22	22
Percent of Advance Life Support (ALS) responses within 8 minutes: Suburban	35	33	35	37	40
Percent of Advance Life Support (ALS) responses within 8 minutes: Urban	55	57	59	61	63
Percent of structure fire responses within 6 minutes: Rural	9	29	20	21	22
Percent of structure fire responses within 6 minutes: Suburban	27	33	34	36	38
Percent of structure fire responses within 6 minutes: Urban	48	55	56	57	58

FY13 Approved Changes	Expenditures	FTEs
FY12 Approved	139,750,320	1094.70
Increase Cost: SAFER Grant Match	255,850	1.25
Increase Cost: Electronic Patient Care Reporting Software Maintenance and Lease	87,760	0.00
Increase Cost: New Universal Call-Taker Line Costs at Fire Stations	17,430	0.00
Decrease Cost: SAFER Grant	-113,390	-1.30
Decrease Cost: Daywork Overtime at Rescue 1 (Bethesda-Chevy Chase), Rescue 2 (Wheaton) and Station 5 (Kensington)	-200,000	0.00
Shift: Transfer 10 Call-Takers to the Police Department Effective July 1 for Universal Call-Taking Center	-537,697	-10.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	13,992,582	8.94
FY13 Approved	153,252,855	1093.59

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 existing 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 FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Percent of Commission on Fire Accreditation International (CFAI) Strategic Recommendations Addressed ¹	45	75	100	NA	NA
Number of residential fire injuries ²	8.0	2.8	3.8	4.2	4.6
Number of residential fire deaths ³	0.1	0.2	0.3	0.3	0.4
Number of MCFRS Vehicle Collisions	276	214	214	214	214
Firefighter Injuries	612	582	600	600	600

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.

³ Rate of fire deaths per 100,000 residents.

FY13 Approved Changes	Expenditures	FTEs
FY12 Approved	27,887,060	101.80
Increase Cost: Occupational Medical Services Adjustment	32,873	-0.50
Decrease Cost: Lapse One Fire and Explosive Investigations Lieutenant Position	-120,000	0.00
Reduce: Abolish Two Firefighter Positions in Code Compliance	-200,000	-2.00
Decrease Cost: Code Enforcement Technology Fund	-229,700	0.00
Shift: Code Enforcement Contractor Funding to the Department of Permitting Services	-270,000	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. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	2,545,190	-19.70
FY13 Approved	29,645,423	79.60

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.

FY13 Approved Changes	Expenditures	FTEs
FY12 Approved	2,420,720	4.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	-363,570	2.00
FY13 Approved	2,057,150	6.00

Administrative and Technical Support Services

The Division of Administrative and Technical Support Services provides central administrative and management service and direction for all administrative functions across the Department. Core services include human resources management, labor, 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.

FY13 Approved Changes	Expenditures	FTEs
FY12 Approved	5,107,130	27.30
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	1,251,204	9.70
FY13 Approved	6,358,334	37.00

BUDGET SUMMARY

	Actual FY11	Budget FY12	Estimated FY12	Approved FY13	% Chg Bud/App
FIRE					
EXPENDITURES					
Salaries and Wages	107,869,761	101,856,450	110,821,434	112,079,371	10.0%
Employee Benefits	50,158,339	48,495,030	50,166,298	56,926,979	17.4%
Fire Personnel Costs	158,028,100	150,351,480	160,987,732	169,006,350	12.4%
Operating Expenses	28,203,175	29,392,290	30,751,554	32,814,438	11.6%
Debt Service Other	887,455	0	0	0	—
Capital Outlay	0	26,100	0	3,126,100	11877.4%
Fire Expenditures	187,118,730	179,769,870	191,739,286	204,946,888	14.0%
PERSONNEL					
Full-Time	1,271	1,261	1,261	1,252	-0.7%
Part-Time	6	3	3	3	—
FTEs	1,229.50	1,240.20	1,240.20	1,252.29	1.0%
REVENUES					
Automation Enhancement Fee	237,225	369,560	240,000	180,000	-51.3%
Building Permits	143	0	0	0	—
Emergency 911	1,805,301	1,306,000	1,306,000	1,306,000	—
EMS Transportation Reimbursement	0	0	0	8,557,640	—
Fire Code Enforcement Permits	1,324,402	1,202,460	1,202,460	485,420	-59.6%
Health and Human Services Fees	489,140	0	426,640	0	—
Health Inspection: Restaurants	-64	0	0	0	—
Health Inspections: Swimming Pools	-3,402	0	0	0	—
Investment Income	-829	0	0	0	—
Miscellaneous Revenues	56,835	0	20,000	10,000	—
Motor Pool Charges/Fees	7,497	0	0	0	—
Occupancy Permits	354,318	297,540	0	0	—
Property Tax	171,235,970	208,242,760	205,538,710	221,293,918	6.3%
Self Insurance Revenues	19,152	0	0	0	—
State Fire/Rescue 508 Funds	1,306,448	0	0	0	—
Trader's License	-25	0	0	0	—
Other Charges/Fees	907,074	1,135,440	1,135,440	1,574,580	38.7%
Other Intergovernmental	0	10,000	0	0	—
Fire Revenues	177,739,185	212,563,760	209,869,250	233,407,558	9.8%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	1,840,986	158,970	158,970	71,891	-54.8%
Employee Benefits	710,354	84,620	84,620	58,309	-31.1%
Grant Fund MCG Personnel Costs	2,551,340	243,590	243,590	130,200	-46.5%
Operating Expenses	1,922,974	0	0	0	—
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	4,474,314	243,590	243,590	130,200	-46.5%
PERSONNEL					
Full-Time	6	3	3	2	-33.3%
Part-Time	0	0	0	0	—
FTEs	5.50	2.80	2.80	1.51	-46.1%
REVENUES					
Federal Grants	4,473,433	243,590	243,590	130,200	-46.5%
Miscellaneous Revenues	881	0	0	0	—
Grant Fund MCG Revenues	4,474,314	243,590	243,590	130,200	-46.5%
DEPARTMENT TOTALS					
Total Expenditures	191,593,044	180,013,460	191,982,876	205,077,088	13.9%
Total Full-Time Positions	1,277	1,264	1,264	1,254	-0.8%

	Actual FY11	Budget FY12	Estimated FY12	Approved FY13	% Chg Bud/App
Total Part-Time Positions	6	3	3	3	—
Total FTEs	1,235.00	1,243.00	1,243.00	1,253.80	0.9%
Total Revenues	182,213,499	212,807,350	210,112,840	233,537,758	9.7%

FY13 APPROVED CHANGES

	Expenditures	FTEs
FIRE		
FY12 ORIGINAL APPROPRIATION	179,769,870	1240.20
<u>Changes (with service impacts)</u>		
Add: Emergency Medical Services Transport Reimbursement-System Improvements and Enhancements	7,300,000	0.00
Add: Emergency Medical Services Transport Reimbursement Implementation Costs [Office of the Fire Chief]	954,450	3.00
Add: Emergency Medical Services Transport Reimbursement Implementation Costs-Patient Advocate [Office of the Fire Chief]	76,420	1.00
Reduce: Abolish Two Firefighter Positions in Code Compliance [Risk Reduction and Training Services]	-200,000	-2.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Retirement Adjustment	3,666,672	0.00
Increase Cost: Restore Funding From FY11-12 Lapsed Administrative Retirement Positions	3,607,090	25.00
Increase Cost: Increase June 2012 Two-Month Recruit Class from 30 to 55 Recruits; Increase January 2013 30-Person Two-Month Recruit Class to a Full Six-Month 55-Person Recruit Class.	2,679,000	0.00
Increase Cost: Increase Overtime to Close Historical Expenditure Gap	2,500,000	0.00
Increase Cost: Lump Sum Wage Adjustment	2,483,277	0.00
Increase Cost: Group Insurance Adjustment	2,388,579	0.00
Increase Cost: Longevity Adjustment	350,275	0.00
Increase Cost: Labor Contracts	269,751	0.00
Increase Cost: SAFER Grant Match [Operations]	255,850	1.25
Technical Adj: Shift vehicle replacement funding from Motor Pool NDA	115,968	0.00
Increase Cost: Electronic Patient Care Reporting Software Maintenance and Lease [Operations]	87,760	0.00
Increase Cost: Motor Pool Rate Adjustment	35,450	0.00
Increase Cost: Occupational Medical Services Adjustment [Risk Reduction and Training Services]	32,873	-0.50
Increase Cost: New Universal Call-Taker Line Costs at Fire Stations [Operations]	17,430	0.00
Technical Adj: Conversion of WYs to FTEs in the New Hyperion Budgeting System; FTEs are No Longer Measured for Overtime and Lapse	0	-5.86
Shift: Help Desk - Desk Side Support to the Desktop Computer Modernization NDA	-8,090	0.00
Decrease Cost: Printing and Mail Adjustment	-10,300	0.00
Increase Cost: Annualization of FY12 Personnel Costs	-14,000	0.20
Decrease Cost: Risk Management Adjustment	-19,080	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY12 (Labor Contracts)	-34,960	0.00
Decrease Cost: Lapse One Fire and Explosive Investigations Lieutenant Position [Risk Reduction and Training Services]	-120,000	0.00
Decrease Cost: Daywork Overtime at Rescue 1 (Bethesda-Chevy Chase), Rescue 2 (Wheaton) and Station 5 (Kensington) [Operations]	-200,000	0.00
Decrease Cost: Code Enforcement Technology Fund [Risk Reduction and Training Services]	-229,700	0.00
Shift: Code Enforcement Contractor Funding to the Department of Permitting Services [Risk Reduction and Training Services]	-270,000	0.00
Shift: Transfer 10 Call-Takers to the Police Department Effective July 1 for Universal Call-Taking Center [Operations]	-537,697	-10.00
FY13 APPROVED:	204,946,888	1252.29
GRANT FUND MCG		
FY12 ORIGINAL APPROPRIATION	243,590	2.80
<u>Other Adjustments (with no service impacts)</u>		
Technical Adj: Conversion of WYs to FTEs in the New Hyperion Budget System	0	0.01
Decrease Cost: SAFER Grant [Operations]	-113,390	-1.30
FY13 APPROVED:	130,200	1.51

PROGRAM SUMMARY

Program Name	FY12 Approved		FY13 Approved	
	Expenditures	FTEs	Expenditures	FTEs
Office of the Fire Chief	4,848,230	15.20	13,763,326	37.61
Operations	139,750,320	1094.70	153,252,855	1093.59
Risk Reduction and Training Services	27,887,060	101.80	29,645,423	79.60
Volunteer Services	2,420,720	4.00	2,057,150	6.00
Administrative and Technical Support Services	5,107,130	27.30	6,358,334	37.00
Total	180,013,460	1243.00	205,077,088	1253.80