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# 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 FY14 Operating Budget for the Montgomery County Fire and Rescue Service is \$218,640,416, an increase of \$13,563,328 or 6.6 percent from the FY13 Approved Budget of \$205,077,088. Personnel Costs comprise 79.6 percent of the budget for 1279 full-time positions and three part-time positions, and a total of 1281.56 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses and Capital Outlay account for the remaining 20.4 percent of the FY14 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 \$7,084,290 for general obligation debt and \$3,945,600 for other debt is required.

## 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 FY13 estimates reflect funding based on the FY13 approved budget. The FY14 and FY15 figures are performance targets based on the FY14 approved budget and funding for comparable service levels in FY15.

## ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***Implemented the Emergency Medical Services (EMS) Transportation Insurance Reimbursement program.***
- ❖ ***EMS revenues will provide service improvements and enhancements such as:***
  - Equipment and apparatus replacement;***
  - Increased staffing levels;***
  - Facility improvements;***
  - Staff training;***
  - Outreach and safety education services for seniors; and***
  - Support for Local Fire Rescue Departments (LFRD).***
- ❖ ***Start year one of a three-year plan to convert 66 uniformed Fire and Rescue Service positions to civilian positions. In FY14, nine uniformed positions in the Code Compliance Division will be converted to civilian positions. In FY15 and FY16, 11 additional uniformed positions in Code Compliance and 46 uniformed positions in Dispatch will be converted to civilian positions. These changes will save the taxpayers an estimated \$3 million and are consistent with the long-standing practices of many jurisdictions.***
- ❖ ***The scheduled opening of the Travilah Fire Station in the Darnestown-Fallsgrove area is scheduled for January 2014. Fire, rescue, advanced and basic life support capabilities will be increased and will significantly reduce response times to fire, rescue and EMS emergencies. The station will house a four person ALS Paramedic Engine***

**and Basic Life Support EMS transport unit.**

- ❖ **Completed a transition to new mobile and portable radio platforms that meet federal requirements and adopted a “fire fighter friendly” version of Motorola’s portable radio that is more functional and more safe for firefighter use.**
- ❖ **Implemented consolidated accounts payable bill processing, which streamlines the bill payment process and enhances internal control through standardization and limiting the number of personnel involved in the process.**
- ❖ **Productivity Improvements**
  - **Saved hundreds of thousands of dollars by hiring over 80 pre-certified, trained personnel who graduated from two-month recruit classes, rather than the standard six-month classes.**
  - **Fire Code Compliance implemented an internal quality assurance program in which quality assurance personnel developed checklists to streamline the inspection process.**
  - **Worked with Silver Spring Volunteer Fire Department to develop a staffing pilot program which enhances weeknight and weekend basic life support transport capacity in downtown Silver Spring.**

## **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 seven 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.

<b>FY14 Approved Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY13 Approved</b>	<b>13,763,326</b>	<b>37.61</b>
Enhance: Apparatus Replacement	5,388,907	0.00
Add: Emergency Medical Transport Reimbursement Program required payment to Local Fire Rescue Departments (LFRDs) (15% of net projected revenues)	2,462,723	0.00
Add: Travilah Staffing	2,090,000	20.00
Enhance: Add second full-length, 53 person, recruit class	1,400,000	0.00
Enhance: Four-person staffing for three paramedic engines (overtime)	1,050,000	0.00
Enhance: Facility Maintenance Improvements	1,000,000	0.00
Add: Personal Protective Equipment replacement for career and volunteer firefighters (450 sets)	900,000	0.00
Add: Self Contained Breathing Apparatus (SCBA) Master Lease and Automated External Defibrillators (AED)	900,000	0.00
Add: Emergency Medical Services Supervisors (5 Captains)	610,000	5.00
Increase Cost: Annualization of Emergency Medical Transport Reimbursement Program Third Party Billing Contract	366,266	0.00
Enhance: Fire/Rescue Emergency Medical Services Equipment and Supplies	200,000	0.00
Enhance: Training (Career & Volunteer)	200,000	0.00
Enhance: Contractual services to provide background investigations	70,000	0.00
Enhance: Senior Citizen Fire/Life Safety Educator	50,000	0.00
Increase Cost: Printing and Mail Adjustment	21,423	0.00
Increase Cost: Annualization of FY13 personnel costs for Emergency Medical Transport Reimbursement Program implementation personnel	4,410	0.00
Decrease Cost: FY13 Emergency Medical Transport Reimbursement Program expenditures	-7,500,000	0.00

	<b>Expenditures</b>	<b>FTEs</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	2,634,202	-15.61
<b>FY14 Approved</b>	<b>25,611,257</b>	<b>47.00</b>

## 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, 6 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.

<b>Program Performance Measures</b>	<b>Actual FY11</b>	<b>Actual FY12</b>	<b>Estimated FY13</b>	<b>Target FY14</b>	<b>Target FY15</b>
Percent of residential structure fires confined to the room of origin	82	82	82	83	83
Percent of Advance Life Support (ALS) responses within 8 minutes: Rural	21	26	27	28	28
Percent of Advance Life Support (ALS) responses within 8 minutes: Suburban	33	51	52	54	56
Percent of Advance Life Support (ALS) responses within 8 minutes: Urban	57	62	63	65	65
Percent of structure fire responses within 6 minutes: Rural	29	10	12	15	15
Percent of structure fire responses within 6 minutes: Suburban	33	33	33	35	36
Percent of structure fire responses within 6 minutes: Urban	55	56	57	58	59
Cardiac Care: Percent of STEMI Patients with Door to Balloon Time <90 minutes	85.9	93.7	90	92	92

<b>FY14 Approved Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY13 Approved</b>	<b>153,252,855</b>	<b>1093.59</b>
Enhance: FY11 SAFER Grant	1,621,723	23.00
Increase Cost: Motor Pool Adjustment	620,116	0.00
Shift: Final year of the FY09 SAFER grant	130,200	1.51
Shift: FY11 SAFER Grant	0	-23.00
Decrease Cost: Elimination of One-Time Items Approved in FY13	-5,880	0.00
Decrease Cost: Expiration of 2009 SAFER Grant Funding	-130,200	-1.51
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-1,748,142	22.91
<b>FY14 Approved</b>	<b>153,740,672</b>	<b>1116.50</b>

## 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 FY11	Actual FY12	Estimated FY13	Target FY14	Target FY15
Percent of Commission on Fire Accreditation International (CFAI) Strategic Recommendations Addressed <sup>1</sup>	75	80	NA	NA	NA
Number of residential fire injuries <sup>2</sup>	2.8	2.6	2.8	3.0	3.2
Number of residential fire deaths <sup>3</sup>	0.2	0.4	0.4	0.4	0.5
Number of MCFRS Vehicle Collisions	214	214	214	214	214
Firefighter Injuries	582	600	600	600	600

<sup>1</sup> This measure is no longer applicable after FY12.

<sup>2</sup> Rate of injuries per 100,000 residents.

<sup>3</sup> Rate of fire deaths per 100,000 residents.

FY14 Approved Changes	Expenditures	FTEs
<b>FY13 Approved</b>	<b>29,645,423</b>	<b>79.60</b>
Increase Cost: Risk Management Adjustment	2,271,580	0.00
Decrease Cost: Partial civilianization of Code Compliance(Create 7 Code Compliance Inspector positions, 2 Sr. Permitting Services Specialist positons; Abolish 7 Fire Fighter positions, 1 Captain, 1 Lieutenant)	-455,299	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.	-143,097	-3.54
<b>FY14 Approved</b>	<b>31,318,607</b>	<b>76.06</b>

## 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.

<b>FY14 Approved Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY13 Approved</b>	<b>2,057,150</b>	<b>6.00</b>
Increase Cost: MCVFRA Administrative Expenses	11,750	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.	-2,787	0.00
<b>FY14 Approved</b>	<b>2,066,113</b>	<b>6.00</b>

### **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.

<b>FY14 Approved Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY13 Approved</b>	<b>6,358,334</b>	<b>37.00</b>
Decrease Cost: Labor Contract - boots for volunteers	-71,140	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.	-383,427	-1.00
<b>FY14 Approved</b>	<b>5,903,767</b>	<b>36.00</b>

## BUDGET SUMMARY

	<b>Actual FY12</b>	<b>Budget FY13</b>	<b>Estimated FY13</b>	<b>Approved FY14</b>	<b>% Chg Bud/App</b>
<b>FIRE</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	108,548,832	112,079,371	113,089,890	114,129,578	1.8%
Employee Benefits	49,279,679	56,926,979	57,627,975	58,189,832	2.2%
<b>Fire Personnel Costs</b>	<b>157,828,511</b>	<b>169,006,350</b>	<b>170,717,865</b>	<b>172,319,410</b>	<b>2.0%</b>
Operating Expenses	31,686,256	32,814,438	33,649,013	39,310,376	19.8%
Debt Service Other	1,086,365	0	0	0	—
Capital Outlay	0	3,126,100	0	5,388,907	72.4%
<b>Fire Expenditures</b>	<b>190,601,132</b>	<b>204,946,888</b>	<b>204,366,878</b>	<b>217,018,693</b>	<b>5.9%</b>
<b>PERSONNEL</b>					
Full-Time	1,261	1,252	1,252	1,256	0.3%
Part-Time	3	3	3	3	—
FTEs	1,240.20	1,252.29	1,252.29	1,258.56	0.5%
<b>REVENUES</b>					
Automation Enhancement Fee	239,025	180,000	120,000	120,000	-33.3%
Emergency 911	1,703,315	1,306,000	1,306,000	1,306,000	—
EMS Reimbursement-Ambulance Fee	0	8,557,640	3,000,000	17,619,696	105.9%
Fire Code Enforcement Permits	1,332,052	485,420	600,000	600,000	23.6%
Health and Human Services Fees	456,985	0	0	0	—
Investment Income	9	0	0	0	—
Miscellaneous Revenues	147,209	10,000	10,000	10,000	—
Motor Pool Charges/Fees	15	0	0	0	—
Occupancy Permits	340,686	0	0	0	—
Parking Fees	-15	0	0	0	—
Property Tax	205,506,250	221,293,918	221,619,982	208,544,928	-5.8%
State Fire/Rescue 508 Funds	1,307,364	0	0	0	—
Other Charges/Fees	840,313	1,574,580	700,000	700,000	-55.5%
<b>Fire Revenues</b>	<b>211,873,208</b>	<b>233,407,558</b>	<b>227,355,982</b>	<b>228,900,624</b>	<b>-1.9%</b>
<b>GRANT FUND MCG</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	2,053,563	71,891	71,891	775,919	979.3%
Employee Benefits	630,071	58,309	58,309	845,804	1350.6%
<b>Grant Fund MCG Personnel Costs</b>	<b>2,683,634</b>	<b>130,200</b>	<b>130,200</b>	<b>1,621,723</b>	<b>1145.6%</b>
Operating Expenses	1,540,986	0	0	0	—
Capital Outlay	0	0	0	0	—
<b>Grant Fund MCG Expenditures</b>	<b>4,224,620</b>	<b>130,200</b>	<b>130,200</b>	<b>1,621,723</b>	<b>1145.6%</b>
<b>PERSONNEL</b>					
Full-Time	3	2	2	23	1050.0%
Part-Time	0	0	0	0	—
FTEs	2.80	1.51	1.51	23.00	1423.2%
<b>REVENUES</b>					
Federal Grants	3,082,736	130,200	130,200	1,621,723	1145.6%
State Grants	20,314	0	0	0	—
<b>Grant Fund MCG Revenues</b>	<b>3,103,050</b>	<b>130,200</b>	<b>130,200</b>	<b>1,621,723</b>	<b>1145.6%</b>
<b>DEPARTMENT TOTALS</b>					
<b>Total Expenditures</b>	<b>194,825,752</b>	<b>205,077,088</b>	<b>204,497,078</b>	<b>218,640,416</b>	<b>6.6%</b>

	Actual FY12	Budget FY13	Estimated FY13	Approved FY14	% Chg Bud/App
<b>Total Full-Time Positions</b>	1,264	1,254	1,254	1,279	2.0%
<b>Total Part-Time Positions</b>	3	3	3	3	—
<b>Total FTEs</b>	1,243.00	1,253.80	1,253.80	1,281.56	2.2%
<b>Total Revenues</b>	214,976,258	233,537,758	227,486,182	230,522,347	-1.3%

## FY14 APPROVED CHANGES

	Expenditures	FTEs
<b>FIRE</b>		
<b>FY13 ORIGINAL APPROPRIATION</b>	<b>204,946,888</b>	<b>1252.29</b>
<b><u>Changes (with service impacts)</u></b>		
Enhance: Apparatus Replacement [Office of the Fire Chief]	5,388,907	0.00
Add: Emergency Medical Transport Reimbursement Program required payment to Local Fire Rescue Departments (LFRDs) (15% of net projected revenues) [Office of the Fire Chief]	2,462,723	0.00
Add: Travilah Staffing [Office of the Fire Chief]	2,090,000	20.00
Enhance: Add second full-length, 53 person, recruit class [Office of the Fire Chief]	1,400,000	0.00
Enhance: Four-person staffing for three paramedic engines (overtime) [Office of the Fire Chief]	1,050,000	0.00
Enhance: Facility Maintenance Improvements [Office of the Fire Chief]	1,000,000	0.00
Add: Personal Protective Equipment replacement for career and volunteer firefighters (450 sets) [Office of the Fire Chief]	900,000	0.00
Add: Self Contained Breathing Apparatus (SCBA) Master Lease and Automated External Defibrillators (AED) [Office of the Fire Chief]	900,000	0.00
Add: Emergency Medical Services Supervisors (5 Captains) [Office of the Fire Chief]	610,000	5.00
Enhance: Fire/Rescue Emergency Medical Services Equipment and Supplies [Office of the Fire Chief]	200,000	0.00
Enhance: Training (Career & Volunteer) [Office of the Fire Chief]	200,000	0.00
Enhance: Contractural services to provide background investigations [Office of the Fire Chief]	70,000	0.00
Enhance: Senior Citizen Fire/Life Safety Educator [Office of the Fire Chief]	50,000	0.00
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: FY14 Compensation Adjustment	4,628,179	0.00
Increase Cost: Retirement Adjustment	3,964,102	0.00
Increase Cost: Risk Management Adjustment [Risk Reduction and Training Services]	2,271,580	0.00
Increase Cost: Motor Pool Adjustment [Operations]	620,116	0.00
Increase Cost: Other Labor Contract Costs	536,113	0.00
Increase Cost: Annualization of Emergency Medical Transport Reimbursement Program Third Party Billing Contract [Office of the Fire Chief]	366,266	0.00
Shift: Final year of the FY09 SAFER grant [Operations]	130,200	1.51
Increase Cost: 2011 SAFER grant match to cover cost of 4 Master Firefighters and 3 Lieutenants	96,520	0.00
Increase Cost: Printing and Mail Adjustment [Office of the Fire Chief]	21,423	0.00
Increase Cost: MCVFRA Administrative Expenses [Volunteer Services]	11,750	0.00
Increase Cost: Annualization of FY13 personnel costs for Emergency Medical Transport Reimbursement Program implementation personnel [Office of the Fire Chief]	4,410	0.00
Shift: FY11 SAFER Grant [Operations]	0	-23.00
Technical Adj: FTE adjustment	0	2.76
Decrease Cost: Elimination of One-Time Items Approved in FY13 [Operations]	-5,880	0.00
Decrease Cost: Labor Contract - boots for volunteers [Administrative and Technical Support Services]	-71,140	0.00
Decrease Cost: Partial civilianization of Code Compliance(Create 7 Code Compliance Inspector positions, 2 Sr. Permitting Services Specialist positions; Abolish 7 Fire Fighter positions, 1 Captain, 1 Lieutenant) [Risk Reduction and Training Services]	-455,299	0.00
Decrease Cost: Group Insurance Adjustment	-2,054,688	0.00
Decrease Cost: Elimination of FY13 \$2,000 Lump Sum	-2,483,277	0.00
Decrease Cost: Annualization of FY13 Personnel Costs	-4,330,200	0.00
Decrease Cost: FY13 Emergency Medical Transport Reimbursement Program expenditures [Office of the Fire Chief]	-7,500,000	0.00
<b>FY14 APPROVED:</b>	<b>217,018,693</b>	<b>1258.56</b>
<b>GRANT FUND MCG</b>		
<b>FY13 ORIGINAL APPROPRIATION</b>	<b>130,200</b>	<b>1.51</b>
<b><u>Changes (with service impacts)</u></b>		
Enhance: FY11 SAFER Grant [Operations]	1,621,723	23.00
<b><u>Other Adjustments (with no service impacts)</u></b>		
Decrease Cost: Expiration of 2009 SAFER Grant Funding [Operations]	-130,200	-1.51

	<b>Expenditures</b>	<b>FTEs</b>
<b>FY14 APPROVED:</b>	<b>1,621,723</b>	<b>23.00</b>

## PROGRAM SUMMARY

Program Name	FY13 Approved		FY14 Approved	
	Expenditures	FTEs	Expenditures	FTEs
Office of the Fire Chief	13,763,326	37.61	25,611,257	47.00
Operations	153,252,855	1093.59	153,740,672	1116.50
Risk Reduction and Training Services	29,645,423	79.60	31,318,607	76.06
Volunteer Services	2,057,150	6.00	2,066,113	6.00
Administrative and Technical Support Services	6,358,334	37.00	5,903,767	36.00
<b>Total</b>	<b>205,077,088</b>	<b>1253.80</b>	<b>218,640,416</b>	<b>1281.56</b>

## CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY13		FY14	
		Total\$	FTEs	Total\$	FTEs
<b>FIRE</b>					
Emergency Management and Homeland Security	Grant Fund MCG	0	0.00	125,000	1.00

## ANNUALIZATION OF PERSONNEL COSTS AND FTES

	FY14 Approved		FY15 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Decrease Cost: Annualization of FY13 Personnel Costs	-4,330,200	0.00	-4,200,000	0.00
Shift: Final year of the FY09 SAFER grant [Operations]	130,200	1.51	0	1.51
<b>Total</b>	<b>-4,200,000</b>	<b>1.51</b>	<b>-4,200,000</b>	<b>1.51</b>