

PS COMMITTEE #1  
April 2, 2009

**Worksession**

**MEMORANDUM**

March 31, 2009

TO: Public Safety Committee  
FROM: Minna K. Davidson, <sup>MKD</sup> Legislative Analyst  
SUBJECT: **Worksession: FY10 Operating Budget  
Montgomery County Fire and Rescue Service (MCFRS)**

*Those expected for this worksession:*

Richard Bowers, Interim Fire Chief, Montgomery County Fire and Rescue Service (MCFRS)  
Randy Wheeler, Division Chief, Administrative Services, MCFRS  
Dominic Del Pozzo, Manager III, Budget Section, MCFRS  
Blaise deFazio, Management and Budget Specialist, OMB

The Executive's recommendation for MCFRS is attached at © 1-11. MCFRS responses to Council staff questions about the budget are on © 12-22.

**OVERVIEW**

For FY10, the Executive recommends total expenditures of \$196,871,590 for the Montgomery Fire and Rescue Service, a 2.7% increase from the FY09 approved budget.

(in 000's)	FY08 Actual	FY09 Approved	FY10 CE Recommended	% Change FY09-FY10
<b>Expenditures:</b>				
Fire Tax District	191,086	191,054	196,127	2.7%
Grant Fund	2,322	623	744	19.4%
<b>TOTAL Expenditures</b>	<b>193,408</b>	<b>191,678</b>	<b>196,872</b>	<b>2.7%</b>
<b>Positions:</b>				
Full-time	1,232	1,260	1,299	3.1%
Part-time	7	7	7	0.0%
<b>TOTAL positions</b>	<b>1,239</b>	<b>1,267</b>	<b>1,306</b>	<b>3.0%</b>
<b>WORKYEARS</b>	<b>1,334.7</b>	<b>1,353.0</b>	<b>1,348.8</b>	<b>-0.3%</b>

The Executive's budget shows a net increase of 39 full-time positions. However, civilianization initiatives in the Emergency Communications Center and Code Enforcement will result in the abolishment of 15 uniformed positions (the individuals in those positions would be reassigned to other new or vacant positions in the field) at the end of the third quarter of FY10, resulting in a net increase of only 24 positions by the end of FY10. The number of part time positions would remain unchanged at 7.

### Revenues

To help fund the service improvements recommended in this budget, the Executive has recommended an Emergency Medical Services Transport (EMST) fee. For FY10, he has assumed a full year of fee revenues totaling \$14.5 million. He has also assumed fee implementation costs of \$1.2 million and an LFRD fee revenue allocation of \$750,000. **Without the EMST fee, almost \$2 million in EMST expenditures could be saved, but the Council would have to identify alternative measures to make up the net \$12.5 million revenue shortfall.**

### Expenditures

The Executive is not proposing any major reductions in existing service levels in his FY10 budget. He is proposing some expenditures that will expand or improve service. Some of his key FY10 initiatives include:

- Opening the new Milestone (East Germantown) station in March 2010 with a new engine and one EMS unit transferred from Station 29
- Adding 12 new operational positions funded in part with a 2009 SAFER Grant – five would be assigned to the Milestone station, and seven to other stations
- Purchasing through a master lease 30 replacement ambulances

- Transferring the mechanics and apparatus technicians from the local fire and rescue departments (LFRD) to the centralized MCFRS apparatus maintenance program (cost neutral).

### **Cost Control Measures**

The Executive intends to control MCFRS costs in FY10 by:

- Civilianizing some ECC call taker and Code Enforcement positions
- Delaying implementation of the second Kingsview ambulance until FY11
- Reducing recruit classes in FY10
- Eliminating overtime for one EMS duty officer and daywork positions at certain stations, and taking other steps to manage overtime use and reduce costs.
- Abolishing or lapsing several non-uniformed positions
- Reducing the budget for holiday pay to more accurately reflect historical spending trends
- As with all other County employees, the Executive did not recommend a general wage adjustment for MCFRS employees

### **Public Safety Committee Review**

The Public Safety Committee is scheduled to review the MCFRS budget on April 2 and 24. For the April 2 review, the Fire Chief will present an overview of the budget. The Committee will review the major budget issues identified in the packet, and will be able to request additional information.

Because it may be necessary to take reductions in the MCFRS budget to help offset the shortfall if the EMST fee is not approved, or to offset other funding shortfalls in the overall budget, Council staff will recommend possible general areas in MCFRS for reductions. If the Committee wishes to pursue them, the Committee will have an opportunity to request that MCFRS provide more specific information about the savings from the reductions and their impact on the delivery of emergency service.

For the April 24 review, the Committee will review any requested information, cover remaining budget issues, and develop recommendations for the Council.

## ISSUES – EMST FEE

### Issue #1: EMST Fee

The Executive recommends the establishment of an EMST fee and assumes a full year's revenues of \$14.5 million in the MCFRS budget. The Council has not yet acted on the bill to implement the fee, and it is not clear whether the fee will be approved.

If the fee is not approved, the expenditures of \$1.2 million for fee implementation and the \$750,000 allocation to the LFRDs could be deleted from the budget. However, there would still be a shortfall of \$12.5 million. In this event, the Council would have to decide how to make up the shortfall, and how much of it should be made up with offsetting reductions from MCFRS.

Even if fee is approved, Council staff questions whether a full year's revenues could be achieved. MCFRS staff note that federal regulations allow a health care provider to bill for services as much as 18 months from the date that service was provided. They believe that even if EMST billing is not in place until the middle of FY10, it would be possible to bill retroactively to cover the first part of FY10. If the Council wants to continue to assume a full year's revenues for FY10, the Council would have to support the proposal to bill retroactively for part of the year.

In order to bill, four things would have to happen:

- The Council would have to enact legislation and approve regulations authorizing the establishment of the fee. The fee cannot be collected until the authorizing legislation takes effect. A regular bill would take effect 91 days after enactment. An expedited bill would take effect upon enactment. Depending upon when and how the Council approved the bill, the bill might not take effect until sometime after the beginning of the fiscal year.
- MCFRS would have to hire two new positions to manage the fee program, a Manager III and an Office Services Coordinator. MCFRS expects the hiring process, which may include a national search, to take five months.
- MCFRS would have to retain a third party billing vendor to collect the fee, which could take 3 months if the County bridges an existing contract, or six months if the County uses an RFP process.
- The electronic patient care reporting system (ePCR) must be operational to collect the fees with maximum accuracy and efficiency. MCFRS anticipates that a contract for the ePCR could be awarded by mid-April and the system could be operational by fall 2009. Before the ePCR is in place, MCFRS believes that billing could occur using the current paper reporting system, but it is not as accurate and more labor intensive than the electronic system, and the third party vendor would charge more to process bills generated from paper.

**Council staff comments:** With all of these variables in play, it is unlikely that a full year's EMST fee revenues could be collected in FY10. **If the Council were to approve the fee, Council staff would recommend that the Council lower the fee revenue assumptions to take into account possible implementation issues that might slow the collection of the fee.**

### ISSUES – FIELD STAFFING

**Issue #2: Open Milestone (East Germantown) Station 34 in March 2010 (\$414,330 + \$100,000 in SAFER funds and \$25,000 in matching funds)**

The Executive recommends opening the new Milestone Station 34 in March 2010. The station is intended to house an engine and ambulance which would be staffed with a total of 27 positions. The Executive recommends staffing the engine as planned, but deferring implementation of the ambulance until FY11. In the meantime, he would transfer one of the ambulances from Germantown Station 29 to Station 34 to better allocate EMS resources in the area.

The engine would be staffed with eighteen positions, five of which would be partially funded with the 2009 Safer Grant:

Positions	# positions	wy	\$
Captains	5	1.7	\$198,330
Master Firefighters	4	1.3	\$116,000
Firefighter Rescuer IIIs	9	3.0	\$225,000*
<b>Total</b>	<b>18</b>	<b>6.0</b>	<b>\$539,330</b>

\*5 Firefighter III positions would be partially funded with \$100,000 from the 2009 SAFER grant and \$25,000 in County matching funds.

**Council staff comments – possible area for reduction:** If reductions in the MCFRS budget must be found, it may be easier to delay new service than to cut back on existing service. The Executive's budget includes an addition of \$130,000 for operating expenses for Kingsview Station 22 and Milestone Station 34. If the Milestone station is delayed, it might be possible to save some operating expenses as well as personnel costs.

At the same time, however, it appears to be good use of 2009 SAFER Grant positions to staff the Station 34 engine. **If the Committee considers delaying the Milestone station opening, the Committee should ask whether the delay would affect MCFRS' ability to assign SAFER positions to the station at a later date.**

**Issue #3: 2009 and 2007 SAFER Grants (\$396,610 and \$416,430 respectively)**

The County has received a 2009 SAFER Grant to partially fund 12 new positions for MCFRS' four-person staffing program. The County will also be in its third year of a 2007 SAFER Grant to partially fund 12 positions for the same purpose.

The 2009 SAFER Grant provides a declining amount per year which must be matched each year with County funds as shown in the table below. The Executive recommends funding the FY10 match of \$396,610.

	FY10	FY11	FY12	FY13	FY14	Total
<b>Federal Funds</b>	537,530	390,090	242,740	130,200	-	1,300,560
<b>County Funds</b>	396,613	637,758	878,179	1,134,029	1,390,026	4,436,606

The 2009 SAFER Grant positions will be assigned to:

Station	Station #	Unit	# positions
Germantown - Milestone	34	Engine 734	5
Cabin John - Potomac	30	Engine 730	3
Rockville – Falls Road	33	Engine 733	3
Bethesda – Democracy	26	Engine 726	1

The remaining years of the 2007 SAFER Grant would be funded as shown in the table below. For FY10, the Executive recommends an increase of \$416,430 to bring the County match to the required \$700,000.

	FY10	FY11	FY12
<b>Federal Funds</b>	207,000	87,000	0
<b>County Funds</b>	700,000	820,000	907,000

The 2007 SAFER positions are assigned to:

Station	Station #	Unit	# positions
Silver Spring	1	Engine 701	3
Hillandale	12	Engine 712	3
Silver Spring – Four Corners	16	Engine 716	3
Hillandale – Colesville	24	Engine 724	3

**Council staff comments:** As the Committee considers possible reductions to the MCFRS budget, it is important to keep in mind the following SAFER Grant requirements:

- SAFER Grants must supplement, not supplant, County funding.
- During the period of each grant, MCFRS must maintain the number of firefighter positions stipulated in its grant application. MCFRS estimates that for the 2009 SAFER Grant, they may not go below 1113 uniformed positions department-wide. For the 2007 SAFER grant, they estimate the threshold at 1040. They are verifying these numbers with the Department of Homeland Security.
- All SAFER positions must be used for four-person staffing.

**Questions:**

1. For the 2007 SAFER Grant, additional costs besides the grant and the match were required to fully fund the four-person staffing. As is noted in the approval resolution for the 2007 grant (© 26), these included costs for additional salary, equipment, training, and shift relief. **Will the 2009 SAFER Grant require additional County funding as well? If so, please provide a breakout of the full costs over the period of the grant. Please also indicate where those costs are budgeted for FY10.**
2. **Can SAFER positions be assigned to existing four-person staffing units to free up staff for other purposes?** For example, could 2009 SAFER Grant positions staff the fourth position on the Kingsview engine to free up other personnel to staff the second Kingsview ambulance? (See next item.)

**Issue # 4: Delay Kingsview's (West Germantown) second ambulance until FY11, -\$676,590.**

Kingsview Station 22 was intended to house one fire engine and two EMS units. For FY09, the Executive budgeted funds to place all of the units in service in March 2009. For fiscal reasons, the Council agreed to defer implementation of the second EMS unit to FY10, and took a reduction of -\$278,000 in the FY09 budget.

For FY10, the Executive initially included in his annualization costs \$278,000 to restore the second ambulance at Kingsview. However, he later determined that, for fiscal reasons, the second ambulance would have to be deferred until FY11, and recommended a reduction of -\$676,590. This amount would reduce -\$278,000 that was restored plus an additional -\$397,590. MCFRS staff believe the latter amount inadvertently remained in the FY09 budget for personnel costs for the deferred positions between recruit class graduation and the opening of the Kingsview station.

**ISSUES - CIVILIANIZATION**

**Issue #5: Civilianize 10 Firefighter/Rescuer III positions in the ECC.**

The Executive's proposal would create 10 new civilian call taking positions to replace 10 Firefighter/Rescuer positions that are assigned to the Emergency Communications Center (ECC). The Firefighter/Rescuer positions would be abolished, and the individuals would be transferred to new positions to open Station 34 or to positions that are vacant from attrition.

For the first year, this initiative will create a net increase of \$264,150 because positions will overlap during a transition period. (See table below.) For FY11, the Executive anticipates annualized savings of -\$483,000 (-\$219,360 from the conversion to civilian positions and -\$263,640 from abolishing the uniformed positions).

<b>Positions</b>	<b>Date</b>	<b>FY10 \$ Change</b>
Create 10 PS Communications Specialist III positions	September 2009	\$578,150
Discontinue 10 Firefighter/Rescuer III positions	March 2010	-\$314,000
<b>Net change</b>		<b>\$264,150</b>

Note: in addition to this cost increase, the Executive recommends an additional \$67,000 for training for the new ECC and Code Enforcement civilian positions.

This proposal is part of a multi-year civilianization plan to phase in a total of 16 civilian call taker positions between FY10 and FY11 (16 civilian positions are needed to replace 10 uniformed positions because a civilian workyear is 2080 hours while a uniformed workyear is 2496 hours). As part of this plan MCFRS is considering moving all of the fire/rescue call takers to the Police as common call takers in FY13.

**The Committee may want to ask MCFRS staff to discuss the civilianization plan for the ECC and its implementation in more detail.**

**Issue #6: Civilianize 5 Firefighter/Rescuer III positions and one Master Firefighter position in Code Enforcement**

The Executive's proposal would create 5 new Permit Services Inspector III positions to replace 5 uniformed positions, and one Engineer III to replace one Master Firefighter position in Fire Code Enforcement. As with the ECC positions, the uniformed Code Enforcement positions would be abolished, and the individuals would be transferred to other new or vacant positions in the field.

For the first year this initiative will create additional costs because some of the positions will overlap during a transition period. (See table below.) For FY11, the Executive anticipates annualized savings of -\$328,000 (-\$110,140 from the conversion to civilian positions and -\$217,860 from abolishing the uniformed positions).

<b>Positions</b>	<b>Date</b>	<b>FY10 \$ Change</b>
Create 5 Permit Services Inspector III positions	September 2009	\$401,486
Discontinue 2 Firefighter/Rescuer III positions And 3 Master Firefighter positions	March 2010	-\$204,000
<b>Net change</b>		<b>197,486</b>
Create one Engineer III position	July 2010	\$99,000
Abolish one Master Firefighter position	July 2010	-\$139,000
<b>Net change</b>		<b>-\$40,000</b>

Note: in addition to this cost increase, the Executive recommends an additional \$67,000 for training for the new ECC and Code Enforcement civilian positions.

Phase 3 of the Code Enforcement expansion calls for the addition of 7 personnel. The Fire Marshal anticipates that those personnel will be civilian. At the end of Phase 3, civilian staffing will comprise about 38% of the fire code inspector complement, not including supervisors. MCFRS will continue to look for opportunities to civilianize other Code Enforcement positions.

**The Committee may want to ask MCFRS staff to discuss the implementation of Code Enforcement civilianization in more detail.**

### ISSUES – RECRUIT CLASS

**Issue #7: Reduce Recruit Classes, maintaining a February recruit class of 18 Recruits (-\$4,214,050)**

Item	FY09	FY10
# Recruit classes	2	2
# Recruit slots	45 + 45	12 + 18
Recruit salary/benefits	\$3,900,000	\$700,000
Instructor overtime	\$1,000,000	\$300,000
Operating expenses	\$1,000,000	\$300,000
<b>Total cost*</b>	<b>\$5,900,000</b>	<b>\$1,300,000</b>

\*\$300,000 in FY10 will be funded from the 2009 SAFER Grant match.  
 \$About \$800,000 is one-time FY09 costs which are being eliminated in FY10.  
 Taking these two items into account, the difference in recruit class costs from FY09 to FY10 is approximately -\$4.2 million.

The Executive’s recommendation would provide for two recruit classes to begin in FY10. The first would be for the 12 SAFER positions and would begin in October 2009. The second would be for 18 firefighter/rescuers to help cover attrition and would start in February 2010. MCFRS has provided an updated Attrition Chart to reflect the Executive’s proposed recruit class schedule and MCFRS staffing changes (© 23).

**Council staff comments:** Council staff is concerned that the Executive’s proposal would leave MCFRS significantly understaffed in the first half of FY11, which might lead to increased overtime to backfill field positions. **The Committee may want ask MCFRS staff to review the Attrition Chart and discuss how the timing of recruit classes and staffing additions will affect available field staffing, and what options might exist if staffing levels fall below the projected levels for FY11.**

**Note:** If the Committee recommends changes to the Executive’s staffing proposals, the Attrition Chart would have to be amended accordingly.

## ISSUES – FIELD OVERTIME REDUCTIONS

### **Issue #8: Reduce overtime for daywork positions at Wheaton, Bethesda-Chevy Chase, and Kensington, -\$416,000**

The regular daywork schedule is 7:00 a.m. to 5:00 p.m., but career staff assigned to daywork at these stations work from 6:00 a.m. to 6:00 p.m. to allow volunteers time to leave for work in the morning and get to the station in the evening. The extra hour at each end of the day is funded with overtime. The Executive's proposal would eliminate the overtime and return career daywork staff to their regular schedules. Chief Bowers has conferred with the Chiefs of the affected LFRDs and they intend to manage this change.

**The Committee may want to ask what would happen if volunteers are unable to adjust their schedules to coordinate with the new daywork schedule.**

### **Issue #9: Reduce overtime for one EMS Duty Officer slot, -\$630,000**

This reduction is an annualization of the FY09 Savings Plan reduction of overtime for one EMS Duty Officer slot. MCFRS and the MCVFRA comments from the FY09 Savings Plan review of the EMS Duty Officers are attached on © 27-29.

**Council staff comments – possible area for reduction:** FY09 began with three 24/7 EMS duty officer slots. One was filled with positions in the approved personnel complement. The other two were filled by detailing personnel to them. The detailed positions were backfilled on overtime. The Council initially recommended eliminating the two slots that were filled with detailed positions, thus reducing overtime costs. However, Chief Bowers was concerned that reducing by two might have negative impacts on ALS responses and on quality assurance for the County's EMS services. The Council ultimately approved a reduction of one EMS Duty Officer slot and alternative reductions suggested by Chief Bowers instead of the second EMS Duty Officer slot.

**Although Chief Bowers and the Council were reluctant to reduce the second detailed EMS Duty Officer slot in FY09, the reduction might be preferable to other service reductions if additional cuts are necessary for FY10.**

## ISSUES - APPARATUS

### **Issue #10: Add master lease payment for supplies and equipment to replace 30 ambulances, \$1.8 million.**

There are a total of 57 EMS units in the MCFRS fleet (excluding LFRD units owned by the Wheaton and Bethesda-Chevy Chase Rescue Squads). Of these, 41 are front-line and 16 are reserve units. The current average mileage and age for front-line units is 81,000 miles and 4.75 years. For reserve units it is 151,500 miles and 10 years. Although 15

EMS units were purchased through the FY07 apparatus replacement CIP project, many more must still be replaced.

In FY08, MCFRS developed a rotational replacement plan which resulted in an average replacement of 10 EMS units per year. MCFRS staff has discussed this plan in the Public Safety Committee’s Apparatus Management updates. A summary of the plan from the October 2008 update is attached on © 30. The plan and the need for the replacement units are also discussed in more detail in the response to Question 4 on © 13-15.

The recommended replacement of 30 EMS units would “catch up” the plan by including the 10 units each that should have been replaced in FY08 and FY09 and the 10 units due for replacement in FY10. A list of units to be replaced is on © 31.

The Executive’s FY10 recommendation of \$1.8 million includes the following elements:

<b>Item</b>	<b>\$</b>
Master lease payment	\$744,150
Supplies	\$367,000
Equipment	\$699,000
<b>Total</b>	<b>\$1,810,150</b>

The payment schedule for the master lease would include 10 payments of \$744,150, with one payment in FY10, two payments each in FY11, 12, 13, and 14, and one payment in FY15. The total cost for the master lease would be \$7.4 million.

**Council staff comments – possible area for reduction:** While Council staff does not dispute the need to replace EMS units, committing to a major expenditure at a time of great fiscal constraint for the County may not be possible. Presumably, the Executive was relying on revenues from the EMST fee to help support this purchase. If the fee is not implemented, finding the resources to support this initiative would be difficult at best.

**The Committee could consider funding a portion of this request, or none of it. For reference, costs for individual units are shown in the table below.**

<b>Vehicle</b>	<b>\$</b>
EMS unit, unequipped	\$225,000
BLS unit, equipped	\$244,400
ALS unit, equipped	\$292,800

**Issue #11: Apparatus Based on Schedule, \$332,000**

During the last Apparatus Management update in October, MCFRS staff explained that because of the cancellation of the original contract for the pump and hose body modules for the engines that were ordered under the Apparatus CIP Replacement project, the per unit cost for the engines had increased. In addition, there had been changes in the per

unit costs of other vehicles which resulted in a net cost increase of \$2.31 million for the project. (See © 32-33 for cost change information from the update.) At the time, the Executive was identifying a funding strategy to complete the project, and was considering a using a master lease to purchase some of the remaining apparatus.

The Executive’s proposal would use a master lease to fund:

Vehicle	# Units	Cost per Unit	Total
Engine body/pump modules	2	\$315,000	\$630,000
All wheel drive brush trucks	7	\$250,000	\$1,750,000
Tanker	1	\$533,000	\$533,000
<b>Total</b>	<b>10</b>		<b>\$2,913,000</b>

The \$332,000 recommended by the Executive covers the first of ten master lease payments. A schedule with the actual payment due dates is not yet available, but payments will be due every six months.

The engine body/pump modules and the all wheel drive brush trucks were included in the Apparatus Replacement CIP project and are recommended for master lease funding to address the cost increase for the project. The engine body/pump modules have been ordered.

The water tanker is requested for the new Kingsview Station 22. Although the 2000 Water Supply Study did refer to placing a water vehicle at Station 22, one version suggested that if a new reserve tanker is purchased, it could be housed at Upper Montgomery Station 14, or at the new Kingsview Station when it opens. A later version recommended replacing existing front line engines with combination engine-tankers, and purchasing an engine-tanker for the Kingsview Station when built. The 2005 Master Plan recommendation for the West Germantown station (© 34) refers only to an ambulance and one or two EMS units for the station. During the course of the project, approved PDFs for the West Germantown project have only stated that an engine and one or two EMS units would be purchased. The approved FY09-14 PDF, which refers to one engine and two EMS units, is attached on © 36.

**Council staff comments – possible area for reduction: The Committee may want to discuss with MCFRS staff whether it would be possible to defer some of the all wheel drive brush trucks to save on the overall cost of the master lease.**

Regarding the tanker, Council staff is concerned that an expensive piece of apparatus is being requested on the basis of a recommendation from a 9-year old report which did not provide clear direction about the item to be purchased, and which may be outdated at this point. Council staff is also concerned that during all of the years that the Council reviewed the West Germantown CIP project it was not made clear that a tanker would be needed for the station. **The Committee may want to consider deferring the tanker in FY10 and reconsidering it at another time after MCFRS has an opportunity to update its water supply recommendations.**

**Issue #12: Transfer apparatus personnel from LFRDs to the Apparatus Section**

As envisioned in the Apparatus Management Plan, this recommendation would transfer 11 apparatus positions from LFRDs to the MCFRS Apparatus Section. One Apparatus and Equipment Technician and one Mechanic Technician II each would be transferred from the Bethesda, Kensington, Silver Spring and Rockville LFRDs. One Apparatus and Equipment Technician and two Mechanic Technician IIs would be transferred from Gaithersburg-Washington Grove. The Executive intends for this transfer to be cost neutral.

**Council staff comments:** As of the October Apparatus Management update, it was anticipated that Building B of the central maintenance facility would open in the 3<sup>rd</sup> quarter of FY09, with Building A to follow. Plans to transition the LFRD employees to the MCFRS Apparatus Section were in progress. **The Committee may want to request updates on the central maintenance facility, the transition of the LFRD employees, and how the LFRD maintenance shops will be used after the transition.**

**ISSUES REMAINING FOR APRIL 24**

The following budget issues remain to be covered on April 24:

- CE recommendations to lapse or abolish civilian positions in MCFRS
- Overall recommendations for MCFRS overtime
- Structural adjustments to MCFRS personnel costs
- Various adjustments to the base, for example, ePCR, Risk Management, Occupational Medical Services, Utilities
- Elimination of Fire and Rescue Commissioner compensation
- AED maintenance issues
- Any other issues that the Committee requests

**This packet contains:**

**circle #**

CE recommended FY10 MCFRS budget	1
MCFRS responses to Council staff questions	12
MCFRS Attrition Chart	23
Resolution 16-68, 2007 SAFER Grant	24
MCFRS and MCVFRA comments on EMS Duty Officers	27
EMS unit replacement plan	30
FY10 EMS unit replacement list	31
Apparatus replacement cost changes	32
2005 Master Plan recommendation for W. Germantown	34
Approved FY09-14 PDF, W. Germantown	36

# Fire and Rescue Service

## MISSION STATEMENT

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

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 (LFRD).

## BUDGET OVERVIEW

The total recommended FY10 Operating Budget for the Montgomery County Fire and Rescue Service is \$196,871,590, an increase of \$5,193,230 or 2.7 percent from the FY09 Approved Budget of \$191,678,360. Personnel Costs comprise 83.6 percent of the budget for 1299 full-time positions and seven part-time positions for 1348.8 workyears. Operating Expenses and Capital Outlay account for the remaining 16.4 percent of the FY10 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 \$3,961,970 for general obligation debt and \$4,542,000 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

This table presents the department's headline measures or submeasures that relate to multiple programs including projections from FY09 through FY11. These estimates reflect funding based on the FY09 savings plan, the FY10 budget, and funding for comparable service levels in FY11.

Measure	Actual FY07	Actual FY08	Estimated FY09	Projected FY10	Projected FY11
<b>Headline Measures</b>					
Percentage of residential structure fires confined to the room of origin <sup>1</sup>	75	62	63	65	68
Percentage of Advance Life Support (ALS) responses within 8 minutes: Rural <sup>2</sup>	6	11	12.5	14	15.5
Percentage of Advance Life Support (ALS) responses within 8 minutes: Suburban	24	30.5	32	34	36
Percentage of Advance Life Support (ALS) responses within 8 minutes: Urban	30	38	40	42	44
Percentage of structure fire responses within 6 minutes: Rural <sup>3</sup>	6	0	3	6	9
Percentage of structure fire responses within 6 minutes: Suburban	9	11	12	13	14
Percentage of structure fire responses within 6 minutes: Urban	21	24	26	28	30
Commission on Fire Accreditation International (CFAI) Strategic Recommendations Addressed	0	20	30	40	50
Number of residential fire injuries <sup>4</sup>	55	28	26	24	22
Number of residential fire deaths	11	10	9	8	7
Overtime Usage (as measured by correlation coefficient) <sup>5</sup>	NA	0.225	0.220	0.215	0.210

<sup>1</sup> Projections are based on the impact of two new Germantown stations opening as scheduled, plus greater extinguishing capabilities of compressed-air foam to be featured on the new engine fleet being phased in beginning in FY09.

<sup>2</sup> All ALS measures are based on continued annual implementation of 4th person staffing strategy, which results in increased number of ALS units.

<sup>3</sup> All structure fire measures assume continued annual implementation of 4th person staffing strategy as well as the impact of Stations 22 and 34 coming on line (i.e., two additional frontline engines in service).

<sup>4</sup> 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.

<sup>5</sup> The correlation coefficient measures the degree to which a highly paid employee also earns significant amounts of overtime. The closer the figure (which can range from -1 to 1) is to zero the weaker the relationship between hourly pay rate and the number of overtime hours worked.

## ACCOMPLISHMENTS AND INITIATIVES

- ❖ **Implemented four-person staffing on five additional engines to reduce response times and enhance firefighter safety.**
- ❖ **Construction of Germantown's Kingsview and Milestone Fire Stations -- the first new stations to be built in Montgomery County in 25 years -- is proceeding on schedule; the Kingsview station opens in March 2009 and will contribute to reduced response times in the Germantown area.**
- ❖ **Establish an Emergency Medical Services Transport Fee to provide needed resources for the improvements to staffing, apparatus, recruitment and retention, and volunteer enhancements.**
- ❖ **Preparing to accept delivery of 37 new fire engines that will replace a large portion of an apparatus fleet that has served well beyond normal useful life.**
- ❖ **Implementing electronic patient care reporting, which will lead to more efficient preparation and management of the tens of thousands of Emergency Medical Services reports produced annually.**
- ❖ **Three MCFRS personnel recognized by the International Association of Fire Chiefs with the Excellence in Fire and Life Safety Award, as the Nurse of the Year, and as the Safety Officer of the Year.**
- ❖ **Initiated new, door-to-door community outreach effort in which firefighters conducted safety surveys and provided smoke alarms in areas with high concentrations of senior citizens.**
- ❖ **Productivity Improvements**
  - **The Public Safety Training Academy is preparing to offer half of the EMT-B refresher course on-line instead of in the classroom setting. This will reduce the amount of staff time needed for instruction of the recertification classes and reduce instructor and classroom costs.**
  - **This budget begins the civilianization of the Emergency Communications Center and the Code Enforcement program.**
  - **Developed and implemented the Personnel Information Management System (PIMS) to better track data on volunteer service.**
  - **The Public Safety Training Academy implemented on-line registration for classes, reducing staff work hours and use of paper products in the application process.**

## 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 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 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.

<b>FY10 Recommended Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>1,995,240</b>	<b>9.2</b>
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-207,550	0.3
<b>FY10 CE Recommended</b>	<b>1,787,690</b>	<b>9.5</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 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 35 Fire and Rescue stations. Thirty three 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 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 FY07</b>	<b>Actual FY08</b>	<b>Estimated FY09</b>	<b>Projected FY10</b>	<b>Projected FY11</b>
Percentage of residential structure fires confined to the room of origin <sup>1</sup>	75	62	63	65	68
Percentage of Advance Life Support (ALS) responses within 8 minutes: Rural <sup>2</sup>	6	11	12.5	14	15.5
Percentage of Advance Life Support (ALS) responses within 8 minutes: Suburban	24	30.5	32	34	36
Percentage of Advance Life Support (ALS) responses within 8 minutes: Urban	30	38	40	42	44
Percentage of structure fire responses within 6 minutes: Rural <sup>3</sup>	6	0	3	6	9
Percentage of structure fire responses within 6 minutes: Suburban	9	11	12	13	14
Percentage of structure fire responses within 6 minutes: Urban	21	24	26	28	30

<sup>1</sup> Projections are based on the impact of two new Germantown stations opening as scheduled, plus greater extinguishing capabilities of compressed-air foam to be featured on the new engine fleet being phased in beginning in FY09.

<sup>2</sup> All ALS measures are based on continued annual implementation of 4th person staffing strategy, which results in increased number of ALS units.

<sup>3</sup> All structure fire measures assume continued annual implementation of 4th person staffing strategy as well as the impact of Stations 22 and 34 coming on line (i.e., two additional frontline engines in service).

<b>FY10 Recommended Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>141,239,190</b>	<b>1096.2</b>
Add: Master Lease Payment, Supplies, and Equipment for Replacing 30 Ambulances	1,810,150	0.0
Add: Open Milestone (East Germantown) Fire Station in March 2010	414,330	4.3
Increase Cost: Apparatus Based on Schedule	332,000	0.0
Increase Cost: Civilianize 10 Uniform Positions at the Emergency Communications Center - Abolish Ten Fire Fighters (-\$314,000), Create Ten Call Takers (\$578,150)	264,150	4.6
Add: Operating Expenses for Milestone (East Germantown) and Kingsview (West Germantown) Fire Stations	130,000	0.0
Decrease Cost: Abolish Day Work Position at Burtonsville	-134,000	-1.0
Decrease Cost: Overtime for Daywork Positions at Wheaton, Bethesda-Chevy Chase, and Kensington	-416,000	-4.0
Decrease Cost: Overtime for EMS Duty Officers	-630,000	-5.5
Reduce: Delay Kingsview's (West Germantown) Second Ambulance Until FY11	-676,590	-9.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	5,572,650	56.3
<b>FY10 CE Recommended</b>	<b>147,905,880</b>	<b>1141.9</b>

## 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 Explosives 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 provides 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, which 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)**

This program 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 and attend job fairs, community functions, and events under the banner of the Montgomery County Fire and Rescue Service. Recruiting staff also work closely with staff from the Division of Administrative Services to coordinate and facilitate the application process.

<b>Program Performance Measures</b>	<b>Actual FY07</b>	<b>Actual FY08</b>	<b>Estimated FY09</b>	<b>Projected FY10</b>	<b>Projected FY11</b>
Commission on Fire Accreditation International (CFAI) Strategic Recommendations Addressed	0	20	30	40	50
Number of residential fire injuries <sup>1</sup>	55	28	26	24	22
Number of residential fire deaths	11	10	9	8	7

<sup>1</sup> 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.

<b>FY10 Recommended Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>12,486,910</b>	<b>82.8</b>

	<b>Expenditures</b>	<b>WYs</b>
Increase Cost: Civilianize Five Positions in Code Enforcement - Abolish Five Fire Fighters (-\$204,000), Create Five Inspectors (\$401,486)	197,490	2.3
Decrease Cost: Abolish Master Fire Fighter (-\$139,000), Create Engineer (\$99,000) in Code Enforcement	-40,000	0.0
Decrease Cost: Lapse Senior Planner Position	-75,530	-1.0
Decrease Cost: Retirement Incentive Program (RIP) Savings	-125,080	-1.0
Decrease Cost: Abolish Lieutenant in Workforce Recruiting	-146,300	-1.0
Decrease Cost: Recruiting Section's Operating Expenses	-152,590	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	1,039,010	2.6
<b>FY10 CE Recommended</b>	<b>13,183,910</b>	<b>84.7</b>

## Wellness, Safety and Training

The Division of Wellness, Safety, and Training is responsible for the health, safety and training of both volunteers and MCFRS 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 MCFRS health needs. Services provided by FROMS include entry level physicals, annual physicals, injury care, return to work exams, fitness for duty, vaccinations, and follow-up exams as necessary.

### Behavioral

This program addresses the mental health support of MCFRS 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 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 apparatus safety, Personal Protection Envelope (PPE)/Self Contained Breathing Apparatus (SCBA) fit testing, station safety inspections, 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 guidelines from the Federal, State, and County governments, 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.

<b>Program Performance Measures</b>	<b>Actual FY07</b>	<b>Actual FY08</b>	<b>Estimated FY09</b>	<b>Projected FY10</b>	<b>Projected FY11</b>
Number of MCFRS Vehicle Collisions	208	228	215	212	212
Firefighter Injuries	582	607	618	612	612

	<b>Expenditures</b>	<b>WYs</b>
<b>FY10 Recommended Changes</b>		
<b>FY09 Approved</b>	<b>19,630,310</b>	<b>89.6</b>
Increase Cost: Risk Management Adjustment	2,010,130	0.0
Decrease Cost: Reduce Recruit Classes, Maintaining a February Recruit Class of 18 Recruits	-4,214,050	-42.2

	<b>Expenditures</b>	<b>WYs</b>
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-692,940	-0.5
<b>FY10 CE Recommended</b>	<b>16,733,450</b>	<b>46.9</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>FY10 Recommended Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>7,633,540</b>	<b>38.0</b>
Increase Cost: Montgomery County Volunteer Fire Rescue Association Nominal Fee	304,290	0.0
Decrease Cost: Abolish Office Service Coordinator Position, Gaithersburg LFRD	-89,580	-1.0
Decrease Cost: Lapse Two Office Service Coordinator Positions	-147,030	-2.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-1,450,000	-12.0
<b>FY10 CE Recommended</b>	<b>6,251,220</b>	<b>23.0</b>

## **Administrative 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 resolution, 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 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.

### **Capital Projects and Facilities Section**

The MCFRS 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 Section**

The MCFRS 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.

## 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, and maintains desktops, portable radios and telecommunications, and Firehouse reporting and inventory control software.

<b>FY10 Recommended Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY09 Approved</b>	<b>8,693,170</b>	<b>37.2</b>
Add: Emergency Medical Fee Implementation Costs	1,200,970	2.1
Increase Cost: Utilities	500,000	0.0
Decrease Cost: Lapse an Administrative Specialist and a Supply Technician	-143,280	-2.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	758,580	5.5
<b>FY10 CE Recommended</b>	<b>11,009,440</b>	<b>42.8</b>

## BUDGET SUMMARY

	<b>Actual FY08</b>	<b>Budget FY09</b>	<b>Estimated FY09</b>	<b>Recommended FY10</b>	<b>% Chg Bud/Rec</b>
<b>FIRE</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	106,162,158	108,615,170	110,286,190	108,851,870	0.2%
Employee Benefits	53,775,378	56,335,560	51,630,450	55,038,030	-2.3%
<b>Fire Personnel Costs</b>	<b>159,937,536</b>	<b>164,950,730</b>	<b>161,916,640</b>	<b>163,889,900</b>	<b>-0.6%</b>
Operating Expenses	31,145,549	26,057,100	30,127,660	32,211,060	23.6%
Capital Outlay	3,090	47,100	78,420	26,100	-44.6%
<b>Fire Expenditures</b>	<b>191,086,175</b>	<b>191,054,930</b>	<b>192,122,720</b>	<b>196,127,060</b>	<b>2.7%</b>
<b>PERSONNEL</b>					
Full-Time	1,232	1,255	1,255	1,286	2.5%
Part-Time	7	7	7	7	—
Workyears	1,334.7	1,348.2	1,348.2	1,338.5	-0.7%
<b>REVENUES</b>					
EMS/Ambulance Fee	0	0	0	14,554,050	—
Charge for FM Reports	0	50,000	5,000	5,000	-90.0%
Property Tax	191,875,285	193,905,290	193,722,510	178,109,210	-8.1%
Miscellaneous & Insurance Reimbursement	706,484	360,000	360,000	0	—
Fire Code Enforcement	554,301	1,100,000	1,100,000	1,872,200	70.2%
Occupancy Permits	364,048	340,000	340,000	0	—
Fire Code Enforcement Permits	1,220,917	2,520,000	2,020,000	1,901,460	-24.5%
Fire Sprinkler Systems Fees - Residential	317,034	340,000	0	0	—
Miscellaneous Fees	241,131	0	0	0	—
State Grant: 508 Funds	1,304,860	0	0	0	—
Emergency 911: Fire	2,012,869	2,500,000	2,000,000	2,000,000	-20.0%
High School Cadet Program	17,411	17,410	17,410	17,410	—
Investment Income	1,377,871	1,130,000	360,000	310,000	-72.6%
Miscellaneous Reimbursement	42,984	10,000	10,000	10,000	—
<b>Fire Revenues</b>	<b>200,035,195</b>	<b>202,272,700</b>	<b>199,934,920</b>	<b>198,779,330</b>	<b>-1.7%</b>
<b>GRANT FUND MCG</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	1,001,546	222,120	1,943,690	443,880	99.8%
Employee Benefits	350,390	116,510	332,420	300,650	158.0%
<b>Grant Fund MCG Personnel Costs</b>	<b>1,351,936</b>	<b>338,630</b>	<b>2,276,110</b>	<b>744,530</b>	<b>119.9%</b>
Operating Expenses	970,260	284,800	1,290,150	0	—
Capital Outlay	0	0	0	0	—
<b>Grant Fund MCG Expenditures</b>	<b>2,322,196</b>	<b>623,430</b>	<b>3,566,260</b>	<b>744,530</b>	<b>19.4%</b>
<b>PERSONNEL</b>					
Full-Time	0	5	5	13	160.0%
Part-Time	0	0	0	0	—
Workyears	0.0	4.8	4.8	10.3	114.6%
<b>REVENUES</b>					
Training Grants	55,385	0	56,250	0	—

	Actual FY08	Budget FY09	Estimated FY09	Recommended FY10	% Chg Bud/Rec
Federal Grants	2,005,354	623,430	2,831,300	744,530	19.4%
State Grants	2,278	0	0	0	-
<b>Grant Fund MCG Revenues</b>	<b>2,063,017</b>	<b>623,430</b>	<b>2,887,550</b>	<b>744,530</b>	<b>19.4%</b>
<b>DEPARTMENT TOTALS</b>					
Total Expenditures	193,408,371	191,678,360	195,688,980	196,871,590	2.7%
Total Full-Time Positions	1,232	1,260	1,260	1,299	3.1%
Total Part-Time Positions	7	7	7	7	-
Total Workyears	1,334.7	1,353.0	1,353.0	1,348.8	-0.3%
Total Revenues	202,098,212	202,896,130	202,822,470	199,523,860	-1.7%

## FY10 RECOMMENDED CHANGES

	Expenditures	WYs
<b>FIRE</b>		
<b>FY09 ORIGINAL APPROPRIATION</b>	<b>191,054,930</b>	<b>1348.2</b>
<b>Changes (with service impacts)</b>		
Add: Master Lease Payment, Supplies, and Equipment for Replacing 30 Ambulances [Operations]	1,810,150	0.0
Add: Emergency Medical Fee Implementation Costs [Administrative Services]	1,200,970	2.1
Add: LFRD EMS Transport Fee Allocation	750,000	0.0
Add: Electronic Patient Care Reporting	641,000	1.0
Add: Open Milestone (East Germantown) Fire Station in March 2010 [Operations]	414,330	4.3
Add: 2009 SAFER Grant Match, Five Positions are Funded to Staff Milestone Fire Station	396,610	3.1
Add: Operating Expenses for Milestone (East Germantown) and Kingsview (West Germantown) Fire Stations [Operations]	130,000	0.0
Reduce: Delay Kingsview's (West Germantown) Second Ambulance Until FY11 [Operations]	-676,590	-9.0
<b>Other Adjustments (with no service impacts)</b>		
Increase Cost: Annualization of FY09 Personnel Costs	2,230,290	13.7
Increase Cost: Risk Management Adjustment [Wellness, Safety and Training]	2,010,130	0.0
Increase Cost: Service Increment	878,360	0.0
Increase Cost: Labor Contracts - Other	533,750	0.0
Increase Cost: Utilities [Administrative Services]	500,000	0.0
Increase Cost: Retirement Adjustment	489,670	0.0
Increase Cost: Increase Local Funding for 2007 SAFER Grant Match	416,430	1.7
Increase Cost: Apparatus Based on Schedule [Operations]	332,000	0.0
Increase Cost: Montgomery County Volunteer Fire Rescue Association Nominal Fee [Volunteer Services]	304,290	0.0
Increase Cost: Civilianize 10 Uniform Positions at the Emergency Communications Center - Abolish Ten Fire Fighters (-\$314,000), Create Ten Call Takers (\$578,150) [Operations]	264,150	4.6
Increase Cost: Group Insurance Adjustment	223,590	0.0
Increase Cost: Civilianize Five Positions in Code Enforcement - Abolish Five Fire Fighters (-\$204,000), Create Five Inspectors (\$401,486) [Community Risk Reduction Services]	197,490	2.3
Increase Cost: Training for ECC and Code Enforcement Civilianization	67,000	0.2
Increase Cost: Motor Pool Rate Adjustment	37,430	0.0
Increase Cost: Printing and Mail Adjustments	12,840	0.0
Technical Adj: Reallocate Unused Personnel Costs to Overtime	0	33.0
Decrease Cost: Central Duplicating Deficit Recovery Charge	-16,080	0.0
Decrease Cost: Contract Reduction - 2%	-25,960	0.0
Decrease Cost: Abolish Master Fire Fighter (-\$139,000), Create Engineer (\$99,000) in Code Enforcement [Community Risk Reduction Services]	-40,000	0.0
Decrease Cost: Lapse Senior Planner Position [Community Risk Reduction Services]	-75,530	-1.0
Decrease Cost: Abolish Office Service Coordinator Position, Gaithersburg LFRD [Volunteer Services]	-89,580	-1.0
Decrease Cost: Retirement Incentive Program (RIP) Savings [Community Risk Reduction Services]	-125,080	-1.0
Decrease Cost: Abolish Day Work Position at Burtonsville [Operations]	-134,000	-1.0
Decrease Cost: Lapse an Administrative Specialist and a Supply Technician [Administrative Services]	-143,280	-2.0
Decrease Cost: Abolish Lieutenant in Workforce Recruiting [Community Risk Reduction Services]	-146,300	-1.0
Decrease Cost: Lapse Two Office Service Coordinator Positions [Volunteer Services]	-147,030	-2.0
Decrease Cost: Recruiting Section's Operating Expenses [Community Risk Reduction Services]	-152,590	0.0
Decrease Cost: Lapse Three Administrative Positions (Administrative and Volunteer Services)	-280,060	-3.0
Decrease Cost: Occupational Medical Services Adjustment	-306,630	0.0
Decrease Cost: Overtime for Daywork Positions at Wheaton, Bethesda-Chevy Chase, and Kensington [Operations]	-416,000	-4.0
Decrease Cost: Overtime for EMS Duty Officers [Operations]	-630,000	-5.5
Decrease Cost: Elimination of One-Time Items Approved in FY09	-1,149,590	-3.0
Decrease Cost: Reduce Recruit Classes, Maintaining a February Recruit Class of 18 Recruits [Wellness, Safety and Training]	-4,214,050	-42.2

	Expenditures	WYs
<b>FY10 RECOMMENDED:</b>	<b>196,127,060</b>	<b>1338.5</b>
<b>GRANT FUND MCG</b>		
<b>FY09 ORIGINAL APPROPRIATION</b>	<b>623,430</b>	<b>4.8</b>
<b>Changes (with service impacts)</b>		
Add: 2009 SAFER Grant, Five Positions are Funded to Staff Milestone Fire Station	537,530	7.2
<b>Other Adjustments (with no service impacts)</b>		
Decrease Cost: Increase Local Funding for 2007 SAFER Grant Match	-416,430	-1.7
<b>FY10 RECOMMENDED:</b>	<b>744,530</b>	<b>10.3</b>

## PROGRAM SUMMARY

Program Name	FY09 Approved		FY10 Recommended	
	Expenditures	WYs	Expenditures	WYs
Office of the Fire Chief	1,995,240	9.2	1,787,690	9.5
Operations	141,239,190	1096.2	147,905,880	1141.9
Community Risk Reduction Services	12,486,910	82.8	13,183,910	84.7
Wellness, Safety and Training	19,630,310	89.6	16,733,450	46.9
Volunteer Services	7,633,540	38.0	6,251,220	23.0
Administrative Services	8,693,170	37.2	11,009,440	42.8
<b>Total</b>	<b>191,678,360</b>	<b>1353.0</b>	<b>196,871,590</b>	<b>1348.8</b>

## FUTURE FISCAL IMPACTS

Title	CE REC.		(5000's)			
	FY10	FY11	FY12	FY13	FY14	FY15
This table is intended to present significant future fiscal impacts of the department's programs.						
<b>FIRE</b>						
<b>Expenditures</b>						
<b>FY10 Recommended</b>	<b>196,127</b>	<b>196,127</b>	<b>196,127</b>	<b>196,127</b>	<b>196,127</b>	<b>196,127</b>
No inflation or compensation change is included in outyear projections.						
<b>Annualization of Positions Recommended in FY10</b>	<b>0</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>
New positions in the FY10 budget are generally lapsed due to the time it takes a position to be created and filled. Therefore, the amounts above reflect annualization of these positions in the outyears.						
<b>Elimination of One-Time Items Recommended in FY10</b>	<b>0</b>	<b>-1,492</b>	<b>-1,492</b>	<b>-1,492</b>	<b>-1,492</b>	<b>-1,492</b>
Items recommended for one-time funding in FY10, including supplies and equipment for 30 EMS units (\$1,066,000), operating and instructor costs for the February recruit class (\$396,000) and operating expenses for the Milestone station (\$30,000), will be eliminated from the base in the outyears.						
<b>Labor Contracts - Civilian</b>	<b>0</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>
These figures represent the estimated cost of service increments and associated benefits.						
<b>Labor Contracts - Other</b>	<b>0</b>	<b>589</b>	<b>277</b>	<b>277</b>	<b>277</b>	<b>277</b>
These figures represent other negotiated items included in the labor agreements.						
<b>Labor Contracts - Uniform</b>	<b>0</b>	<b>10,331</b>	<b>10,741</b>	<b>10,741</b>	<b>10,741</b>	<b>10,741</b>
These figures represent the estimated cost of general wage adjustments, service increments, and associated benefits.						
<b>Apparatus Replacement Based on Schedule</b>	<b>0</b>	<b>-687</b>	<b>-835</b>	<b>-835</b>	<b>-835</b>	<b>-1,167</b>
Funding provided in prior year for the purchase of replacement emergency vehicles, and lease costs for duration of the leasing term.						
<b>Electronic Patient Care Reporting</b>	<b>0</b>	<b>0</b>	<b>-188</b>	<b>-60</b>	<b>-60</b>	<b>-60</b>
Continued funding for the implementation of Electronic Patient Care Reporting. The funding will decrease in FY12 and beyond due to the smaller master lease payments.						
<b>Occupational Medical Services Adjustment</b>	<b>0</b>	<b>-307</b>	<b>-307</b>	<b>-307</b>	<b>-307</b>	<b>-307</b>
Annualized reduction for the Occupational Medical Services' adjustment.						
<b>Replacement of 30 EMS Units</b>	<b>0</b>	<b>744</b>	<b>744</b>	<b>744</b>	<b>744</b>	<b>0</b>
In addition to the first payment in FY10, nine additional payments would be required through FY15.						
<b>SAFER Grant Match</b>	<b>0</b>	<b>361</b>	<b>699</b>	<b>954</b>	<b>1,210</b>	<b>1,210</b>
Required County match for the existing SAFER grant and the additional SAFER grant awarded in FY09.						
<b>Subtotal Expenditures</b>	<b>196,127</b>	<b>205,726</b>	<b>205,825</b>	<b>206,209</b>	<b>206,465</b>	<b>205,389</b>

## ANNUALIZATION OF PERSONNEL COSTS AND WORKYEARS

	FY10 Recommended		FY11 Annualized	
	Expenditures	WYs	Expenditures	WYs
Add: Open Milestone (East Germantown) Fire Station in March 2010 [Operations]	414,330	4.3	1,243,000	13.0
Increase Cost: Civilianize 10 Uniform Positions at the Emergency Communications Center - Abolish Ten Fire Fighters (-\$314,000), Create Ten Call Takers (\$578,150) [Operations]	264,150	4.6	-219,360	0.0
Increase Cost: Civilianize Five Positions in Code Enforcement - Abolish Five Fire Fighters (-\$204,000), Create Five Inspectors (\$401,486) [Community Risk Reduction Services]	197,490	2.3	-110,140	0.0
<b>Total</b>	<b>875,970</b>	<b>11.2</b>	<b>913,500</b>	<b>13.0</b>

# FIRE AND RESCUE STATIONS

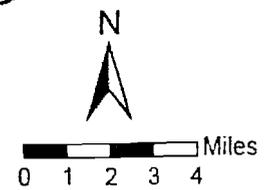
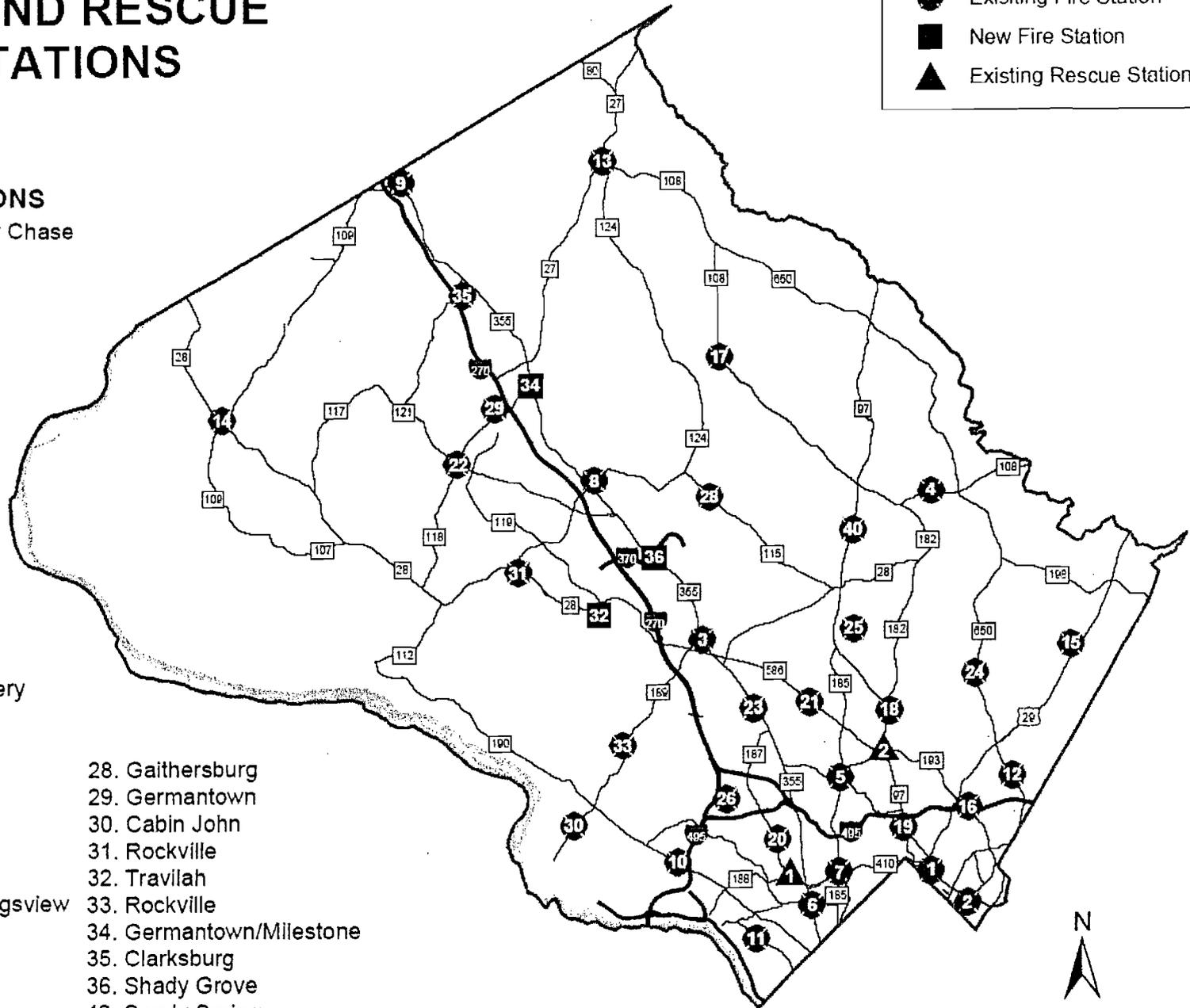
 Existing Fire Station  
 New Fire Station  
 Existing Rescue Station

## RESCUE STATIONS

1. Bethesda- Chevy Chase
2. Wheaton

## FIRE STATIONS

- |                          |                          |
|--------------------------|--------------------------|
| 1. Silver Spring         | 28. Gaithersburg         |
| 2. Takoma Park           | 29. Germantown           |
| 3. Rockville             | 30. Cabin John           |
| 4. Sandy Spring          | 31. Rockville            |
| 5. Kensington            | 32. Travilah             |
| 6. Bethesda              | 33. Rockville            |
| 7. Chevy Chase           | 34. Germantown/Milestone |
| 8. Gaithersburg          | 35. Clarksburg           |
| 9. Hyattstown            | 36. Shady Grove          |
| 10. Cabin John           | 40. Sandy Spring         |
| 11. Glen Echo            |                          |
| 12. Hillandale           |                          |
| 13. Damascus             |                          |
| 14. Upper Montgomery     |                          |
| 15. Burtonsville         |                          |
| 16. Silver Spring        |                          |
| 17. Laytonsville         |                          |
| 18. Kensington           |                          |
| 19. Silver Spring        |                          |
| 20. Bethesda             |                          |
| 21. Kensington           |                          |
| 22. Germantown/Kingsview |                          |
| 23. Rockville            |                          |
| 24. Hillandale           |                          |
| 25. Kensington           |                          |
| 26. Bethesda             |                          |



## MCFRS FY10 OPERATING BUDGET

### Questions for April 2 PS Committee worksession

*Please provide responses by Thursday, March 26.*

#### General

1. Please provide a breakout of the annualization of FY09 Personnel Costs, \$2,230,390.
  - \$1,126,830 – Annualization of FY09 General Wage Adjustment
  - \$282,780 – Annualization of FY09 Service Increment
  - \$242,780 – Annualization of the West Germantown positions approved in FY09
  - \$300,000 – Annualization for the second phase of four person staffing
  - \$278,000 – Restore the funding for the West Germantown EMS Unit ( the reduction item, “Delay Kingsview’s Second Ambulance” eliminates this from the budget)
  
2. Why is the Risk Management adjustment of \$2,010,130 needed?
  - This figure is based on the annual actuarial report prepared for Finance. The cost of the adjustment is due in part to having more workers’ compensation claims, additional claims involving lost time, and more expensive claims due to serious injuries. The MFP Committee will be reviewing Risk Management on April 2<sup>nd</sup> in which county-wide Risk Management increases will be discussed.
  
3. Please provide a breakout of the elimination of FY09 one-time items, -\$1,149,590.
  - \$5,900 – operating expenses per the MCVFRA labor agreement
  - \$792,000 – operating and training costs for the opening of the West Germantown fire station
  - \$33,490 – operating expenses for the Senior Citizens Fire Safety Task Force
  - \$318,200 – Fire Act grant match

## Apparatus

4. How many front line and reserve EMS units are currently in the MCFRS fleet?
  - There are a total of 57 units (41 front-line and 16 reserve units). This does not include LFRD units owned by the WVRS and the BCCRS. This equates to approximately 4 reserve units for every 10 front-line units. Not only are the reserve units used when a front-line unit is being maintained/repaired, they are also used, when equipped (or capable of being equipped) for the special type events – planned (Inauguration) or unplanned (hurricanes, for example).
  - The current average mileage and age for **front-line units** is 81,000 miles and the age is 4.75 years, respectively. The current average mileage and age for **reserve units** is 151,500 miles and 10 years of age respectively.
  - The reserve ratio is about 40%. Reserve units are constantly in use as primary units. To give you a snapshot of usage, of the 16 reserve units, anywhere from 4 to 11 were in use between Tuesday, January 27 and Friday, February 6.
  - As mentioned above, 14 of the 30 units proposed to be replaced are currently reserve units. The remaining 16 units are front-line units that exceed 8 years of age and/or 100,000 miles. In FY 08, the MCFRS developed a plan to replace 1/3 of the frontline EMS unit every 3 years and 2/3 every five years. This plan was based on a front-line EMS unit being in service no more than 3-5 years with another 2-4 years of reserve service. This worked out to be an average of approximately 10 units per year to be replaced. The quantity of 30 reflects 10 in each FY 08, 09, and 10. Replacement EMS units were not funded in FY 08 and FY 09. Due to the ever increasing call load, age, and mileage, these units need to be replaced. After replacement of these 30 units, the average per unit mileage and the age of the remaining units will be 71,000 miles and 4.2 years old, respectively.
  
5. How many EMS units were replaced through the Apparatus Replacement CIP project or through the operating budget since FY07?
  - 15 units from CIP project #450600 and two units from the operating budget. There is currently one unit on order from the FY 07 operating budget (The Germantown Emergency Center unit).

6. Please provide a prioritized list of the units that would be included under the Executive's recommendation to replace 30 ambulances. Please provide the age and mileage for each unit.
  - The replacement and rotation plan is attached.
  
7. Please provide a funding breakout for the recommendation, showing how much is budgeted for the master lease payment, supplies, and equipment.
  - \$744,150 – master lease payment
  - \$367,000 – supplies
  - \$699,000 –equipment
  
8. What is the payback schedule for the master lease?
  - 10 payments of \$744,150, with one payment in FY10, two payments each year in FY11, 12, 13, and 14, and one payment in FY15
  
9. What is the per unit cost for each vehicle without equipment? For each vehicle equipped?
  - \$225,000 unequipped.
  - \$244,400 BLS unit with equipment.
  - \$292,800 ALS unit (including BLS equipment).
  
10. Considering that these are replacement vehicles is it necessary to purchase new equipment for each vehicle, or can some equipment be transferred from old vehicles to new ones?

MCFRS must have a fully-equipped primary and ready reserve fleet, including expendables. EMS units are a critical component of the MCFRS fleet. EMS units are the most likely to be used, in significant quantity, at the time of a major event, planned or emergent. There is a combination of reserve units, some designated as equipped (3) (or ready reserve), and some designated as unequipped (11). By not having equipped reserve units, not only does it become problematic to deal with a "campaign" incident, it also is very time consuming to transfer equipment from an equipped unit to an unequipped unit. More importantly, a timely example of this is the recent Inauguration. The MCFRS was capable of providing units and personnel, both career and LFRD, to support the Inauguration event. But the MCFRS was not capable of stocking the units with the supplies that are required in each unit's inventory due to fiscal constraints.

MCFRS also supports a number of other events such as golf tournaments, where we scramble to stock reserve units that might not be in service otherwise. In addition, there are occasions where LFRD personnel may be available to place a reserve unit in service allowing for an increase in response capacity. Without equipped reserve EMS units, volunteer and career personnel are unable to place additional units in service.

The budget for EMS supplies has not kept pace with the growth in EMS services, both units and call loads. This is another factor in the MCFRS' inability to stock reserve EMS units.

11. Please provide a breakout for the \$332,000 for "Apparatus Based on Schedule" showing what is covered in the payment, and how many more payments remain in the payment schedule(s).

- The \$332,000 covers the first of ten master lease payments. A schedule with the actual payment due dates is not yet available, but payments will be due every six months. The apparatus on the master lease include one tanker (\$533,000), two body/pump modules for engines (\$315,000 each), and (\$1,750,000) for all wheel drive pumpers and brush trucks. A master lease for the engines and trucks was discussed at the October 6, 2008 Public Safety Committee meeting.

12. Are there plans to purchase a tanker for Kingsview Station 22? If so, what will it cost, and how will it be funded?

- Yes, it will cost up to \$533,000 fully equipped and it will be funded through the master lease mentioned in the answer to the previous question.

13. What is the rationale for purchasing a tanker for Station 22 at this time? What would be the impact if the purchase is deferred for a year or more?

- As part of the Water Supply Study Dated April, 2000, a tanker was recommended for purchase at the West Germantown Station. With the completion of this station and the allocated funds for the tanker, we are continuing this plan. The specifications for this unit were developed off the model established by the LFRD's with their recent purchases.
- By delaying the purchase of this unit, our ability to maximize existing dollars will decrease. This has been a constant struggle with all of the units purchased recently by MCFRS due to new NFPA and EPA standards.

## **EMS Transport Fee**

### 14. What is the proposed schedule for implementation of the EMS Transport Fee?

Implementing the EMST Fee will consist of 2 primary components: (1) hiring the additional full-time MCFRS personnel outlined in the fiscal impact statement for Bill 25-08; and (2) retaining a third party billing vendor to collect the fee. The timeframe for the former is 5 months. The preparation of position descriptions will take approximately 1 month and subsequent review and classification by OHR will begin after that. The positions will need to be advertised and filled. This should consist of a national search. The timeframe for the latter depends on whether the County bridges an existing contract or seeks a new contract through the RFP process. If the County bridges an existing contract, a billing vendor could likely be obtained within 3 months. If the County uses the RFP process, a bill vendor could likely be obtained within 6 months.

There are several steps that need to be taken, some which we have begun, to allow for MCFRS to bill insurance companies. MCFRS will need to hire an EMS Billing Manager, procure a contractor for billing services, and continue to develop MCFRS policy as it relates to field personnel and process.

### 15. Is it reasonable to assume a full year's revenue in the first year of implementation?

It is not reasonable to assume that the day the EMST Fee bill is signed into law that MCFRS will send its first bill. However, federal regulations allow a health care provider to bill for services rendered as much as 18 months from the date of service. MCFRS would be in the position to recover as much as possible from the date the law is enacted with several determinants. First is the implementation of the Electronic Patient Care reporting System (e-PCR). E-PCR will allow for more accurate patient care documentation and recordation. MCFRS is in the process of completing the procurement process and selecting a software vendor. This contract could be awarded by mid April. Implementation is scheduled for Fall 2009. Currently, MCFRS uses a paper system which is certainly billable but is much more subjective due to many different writing styles of the patient care providers and more tedious for the billing company. Paper systems may result in a higher percentage paid to the billing company for the additional work involved. Secondly, as stated in question 14, it will take MCFRS no less than 6 months to complete the needed infrastructure to bill for transports. After all components are in place, the typical recovery time is 60-90 days to actually receive revenues from the insurance companies.

16. Please provide a breakout of the \$1.2 million requested for EMST fee implementation.

- \$800,472 – third party billing (5.5% of \$14.5 million in estimated revenue)
- \$200,000 – community outreach
- \$25,000 – initial personnel training
- \$105,500 – manager of billing services
- \$70,000 – office service coordinator

17. What is the basis for the \$750,000 EMST fee allocation to the LFRDs? How would the funds be distributed among the LFRDs? Have the LFRDs agreed to this model for distribution?

Our efforts to study the feasibility and impacts of implementing an EMST Fee have included discussions with the LFRDs and the Montgomery County Volunteer Fire and Rescue Association (MCVFRA). The primary concerns of the LFRDs appear to be that the EMST Fee would deter some residents from calling for emergency services and that the existence of the fee may impair their fund raising efforts.

We have found no evidence to support the claim that calls for emergency service or patient transports decline after the imposition of an EMST Fee. Similarly, we have found no evidence that EMST Fees impair the fund raising efforts of volunteer fire corporations. The County's policies and budgetary decisions should be driven by data, evidence, and best practices and not by assertions lacking any factual basis.

We have discussed with the LFRDs and the MCVFRA potential opportunities to share a portion of the EMST Fee revenues to provide resources to support their efforts to serve County residents as well as to offset any reduction in fund raising that may be caused by the imposition of an EMST Fee.

The Executive published notice of a proposed Executive Regulation to implement an EMST Fee in the June 2008 County Register. That notice included the following statement:

“An amendment will be considered to establish a process or formula to distribute a portion of the revenue received from the EMS Fee to the Local Fire and Rescue Departments. The Executive received no comments from anyone (including the LFRDs) on the proposed regulation. In light of the refusal of the LFRDs to engage in discussions on this issue, the \$750,000 was included as a placeholder in the FY10 Budget.”

**Open Milestone (East Germantown) Station in March 2010**

18. Please provide a breakout of the positions, workyears, and costs (including SAFER positions) to open the station.

Five Captains 1.7 workyears \$198,330  
 Four MFFs 1.3 workyears \$116,000  
 Nine FF/Rs 3.0 workyears \$225,000

(The SAFER grant provides federal funding of \$100,000 towards the \$225,000 cost for the firefighter/rescuers.)

19. How much additional funding and how many additional positions would be needed to begin EMS service from the station in FY11?

- In order to begin EMS service at the station in FY11, nine additional firefighters (\$75,000 each) for a total of \$675,000.

**SAFER Grants**

20. Please provide a breakout showing how many positions will be funded under the 2009 SAFER grant, and the grant/County funding schedule over the period of the grant.

- The grant will partially fund twelve positions. Costs will be split as follows:

	FY10	FY11	FY12	FY13	FY14	Total
<b>Federal Funds</b>	537,530	390,090	242,740	130,200	-	1,300,560
<b>County Funds</b>	396,613	637,758	878,179	1,134,029	1,390,026	4,436,606

21. Where will the 2009 SAFER positions be deployed?

FS34 E734 Milestone 5 positions  
 FS30 E730 Potomac 3 positions  
 FS33 E733 Falls Road 3 positions  
 FS26 E726 Democracy 1 position

22. Where are the 2007 SAFER grant positions currently deployed? What is the remaining grant/County funding schedule for this grant?

2007 SAFER positions are deployed at:

FS01	E701	Silver Spring	3 positions
FS12	E712	Hillandale	3 positions
FS16	E716	Four Corners	3 positions
FS24	E724	Colesville	3 positions

Funding schedule:

	Federal	County
FY 2010	\$207,000	\$700,000
FY 2011	\$87,000	\$820,000
FY 2012	\$0	\$907,000

**Civilianization – ECC and Code Enforcement**

23. Are the civilianization proposals in the FY10 budget part of a larger plan to phase in additional civilianization in future years? Please explain.

**Emergency Communications Center**

In order to realize budget cost savings, the immediate plan for fire and rescue is to replace uniformed call-takers with civilians in FY 10 and FY11, and strategically plan for alternatives in FY12. As part of the overall strategic plan for ECC, MCFRS may move all of the fire rescue call-takers over to the police as common call takers in FY13.

Fire and rescue will need a complement of 16 civilians to completely take over the call taking function; 10 in FY10 and 6 in FY11. The reason for this delta is based upon the fact that civilian employees work a 2080 hour work year while uniformed firefighters work a 2496 hour work year.

**Code Enforcement**

Phase 3 of the code expansion build out calls for an additional seven personnel. We anticipate that those positions will be civilian. At the end of phase 3, civilian staffing will comprise approximately 38% of the fire code inspector complement, not including supervisors. MCFRS will continue to evaluate opportunities to return uniformed Fire Code Enforcement personnel to vacancies within Operations and replace them with civilian inspectors. If additional personnel are brought on to

conduct hazardous materials inspections, those personnel are also anticipated to be civilian.

24. Why does it appear to cost more to civilianize in the first year than to leave the uniformed positions in place? Please provide a breakout showing when the civilian positions will be hired and the associated costs, and when the uniformed positions will be discontinued and the associated costs.

- The increased cost results from the need to keep the uniform positions in place while those hired to staff the non-uniform positions complete the necessary courses, training, certification, and position shadowing.
- The uniform positions are budgeted to be discontinued in March 2010. This will produce a savings of about \$314,000 related to the ECC positions and \$204,000 for the code enforcement positions.
- The non-uniform positions are budgeted to be hired in September 2009. The ten ECC positions are anticipated to cost about \$578,000. The five code enforcement positions are anticipated to cost about \$401,000.

25. What will be the annualized savings from these initiatives in FY11?

- -\$483,000 – civilianizing the 10 uniform positions in the ECC
- -\$328,000 – civilianizing the five uniform positions in Code Enforcement

### **Recruit Class**

26. Please provide a breakout comparing the number of recruit class slots and the funding for recruit salaries, instructor overtime, and operating expenses/equipment for FY09 and FY10.

- The FY09 budget included \$3.9 million for salary and benefits for about 90 recruit slots; approximately \$1 million in overtime; and approximately \$1 million in operating costs.
- The FY10 budget has been reduced to about \$700,000 (Fire Fund) for salary and benefits for 30 recruit slots (twelve of these are paid for through the SAFER grant); approximately \$300,000 in overtime; and approximately \$300,000 in operating costs.

27. How many recruit classes are recommended for FY10, how many slots would they have, and when would they be held?

- There would be two classes in FY10. The first would be for the 12 SAFER positions, and it would start in October. The second class is projected to graduate 18 firefighter/rescuers to help cover attrition, and it would start in February 2010.

28. Please provide an updated vacancy analysis showing the recruit class and staffing assumptions for FY09, FY10, and FY11.

- Attrition chart is attached.

### Overtime

The second quarterly report on MCFRS overtime indicated that \$6.7 million or about 70% of the FY09 overtime budget of \$9.5 million had been expended. It projected a total FY09 overtime expenditure of \$13.5 million, or about 42% more than the budgeted amount.

29. When will third quarter FY09 overtime information be available? Are third quarter overtime expenditures so far tracking consistently with the expenditures from the previous quarters? Does it appear that the projection of \$13.5 million for the year is holding?

- The third quarter FY09 overtime information will be available no later than 45 days once the third quarter ends, consistent with the County Executive's reporting requirement to Council.
- Third quarter overtime expenditures are down from the first two quarters. At this point, it appears that year-end overtime expenditures will be around \$13 million.

30. For FY10, the Executive is recommending an overtime budget of \$10.5 million, an increase of \$1 million, or 10.6%, over last year's overtime budget. At the same time, FY09 actual expenditures are projected to be about \$13.5 million. What steps is MCFRS taking to remain within the overtime budget in FY10? If specific overtime reductions will be taken, please provide a list with a brief description of each item.

- Steps being taken include the following: (1) number of EMS duty officers was reduced from three to two; (2) the Captain who had been assigned to community outreach has been reassigned to the field; (3) personnel of same rank have priority when backfilling positions on overtime; (4) schedule adjustment for Fire and Explosive Investigations section (being negotiated); (5) the Captain who had been assigned to driver training duties has been reassigned to the field; (6) Chiefs serving in administrative positions are used to backfill in the field when necessary.
- Regarding FY10 overtime reductions, the small number of recruits will necessitate far fewer hours of instructor overtime, there is a \$416,000 reduction for day work overtime at various stations, and the elimination of

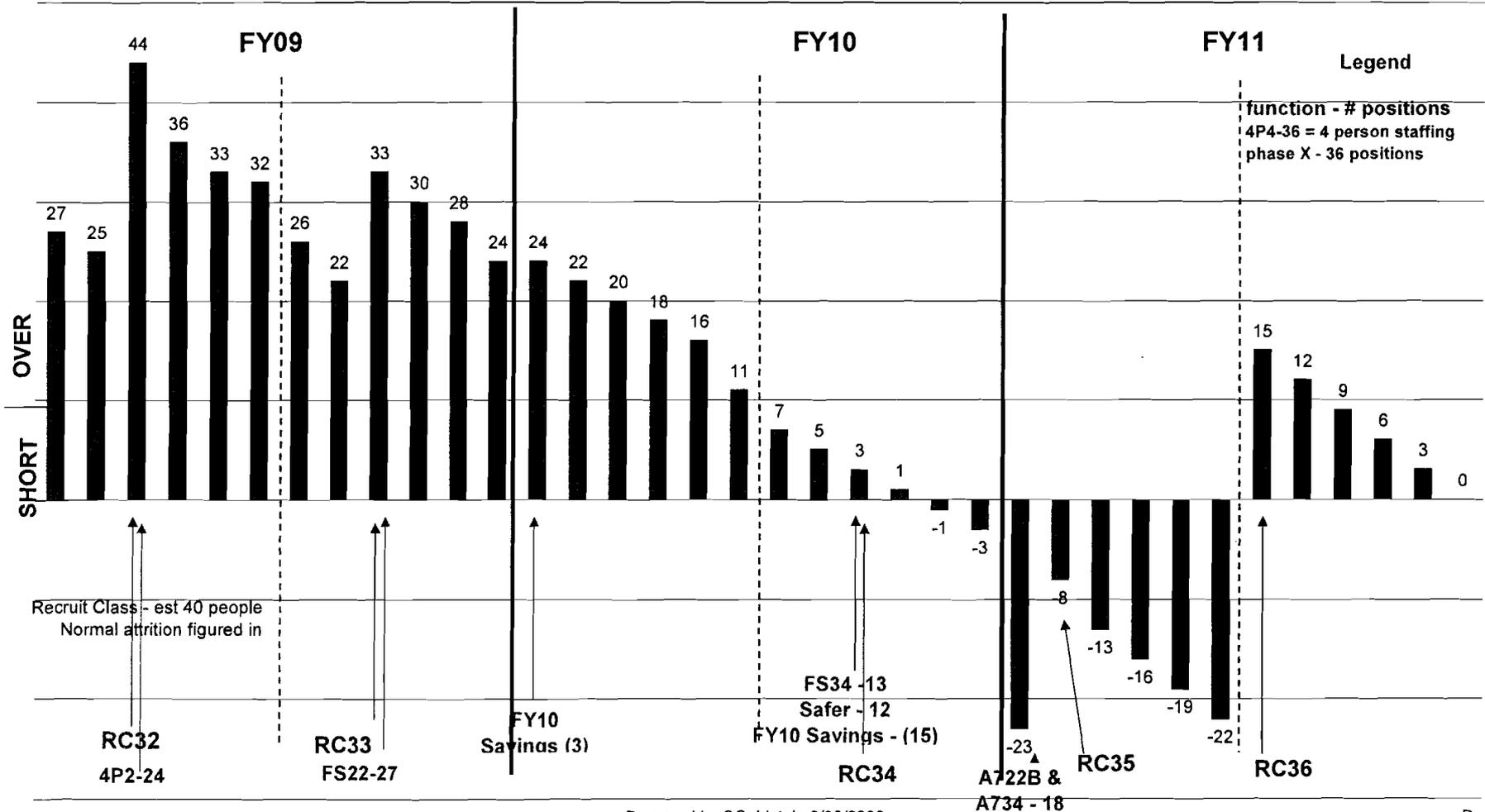
an EMS duty officer will impact overtime for the entire year rather than just a half year (this was implemented in the middle of FY09).

31. Please review the overtime category spreadsheet prepared by Council staff based on MCFRS overtime data and correct or update as needed.

- The numbers are correct, although the totals do not represent all overtime used because there is a small percentage of overtime that is not reported in a particular category. MCFRS will continue to work to ensure that all overtime is reported in the appropriate overtime category.

fire&res\opbud\10 questions pt. 1.doc

**Montgomery County Fire Rescue  
FY10 Proposed  
Attrition Graph - Available to the Field**



23

Resolution No.: 16-68  
Introduced: January 16, 2007  
Adopted: March 8, 2007

**COUNTY COUNCIL  
FOR MONTGOMERY COUNTY, MARYLAND**

---

By: Council President at the Request of the County Executive

---

**SUBJECT:** Supplemental Appropriation #07-173 to the FY07 Operating Budget  
Montgomery County Government  
Montgomery County Fire and Rescue Service  
Staffing for Adequate Fire and Emergency Response (SAFER) Grant, \$95,730  
County Program Support (General Fund Reserves), \$147,950

**Background**

1. Section 307 of the County Charter provides that any supplemental appropriation shall be recommended by the County Executive who shall specify the source of funds to finance it. The Council shall hold a public hearing on each proposed supplemental appropriation after at least one week's notice. A supplemental appropriation that would comply with, avail the County of, or put into effect a grant or a Federal, State or County law or regulation, or one that is approved after January 1 of any fiscal year, requires an affirmative vote of five Council members. A supplemental appropriation for any other purpose that is approved before January 1 of any fiscal year requires an affirmative vote of six Council members. The Council may, in a single action, approve more than one supplemental appropriation. The Executive may disapprove or reduce a supplemental appropriation, and the Council may reapprove the appropriation, as if it were an item in the annual budget.
2. The County Executive requested the following FY07 Operating Budget appropriation increases for the Montgomery County Fire and Rescue Service:

<u>Personnel</u> <u>Services</u>	<u>Operating</u> <u>Expenses</u>	<u>Capital</u> <u>Outlay</u>	<u>Total</u>	<u>Source</u> <u>of Funds</u>
\$95,730	\$ 0	\$ 0	\$95,730	Federal Aid
\$44,030	\$ 103,920	\$ 0	\$147,950	General Fund Reserves

3. This increase is needed because the Department of Homeland Security (DHS) Emergency Preparedness and Response Directorate has awarded the Montgomery County Fire and Rescue Service a SAFER grant to support increases in staffing levels from three- to four-person staffing on engines, trucks, and rescue squads as identified in the Fire, Rescue, Emergency Medical Services, and Community Risk Reduction Master Plan adopted by the County Council on October 11, 2005. The grant will provide 12 additional firefighter positions to fill a fourth 24/7 slot on each of four engines. The amounts appropriated in FY07 will fund recruit personnel costs, equipment, and training materials.
4. The County Executive recommends a supplemental appropriation to the FY07 Operating Budget in the amount of \$243,680 for the Montgomery County Fire and Rescue Service and specifies that the source of funds will be Federal Aid (\$95,730) and General Fund Reserves (\$147,950).
5. The SAFER grant will provide \$1,242,000 over a performance period of five years. A local match of \$2,074,519 is required during the five-year period, for a total of \$3,316,519. The federal contribution is capped at a maximum of \$103,500 per firefighter position over the course of the performance period, and the proportion of federal funding decreases from 76% in Year 1 to 0 in Year 5. The table below shows the distribution of grant funds and the required local match over the five-year performance period.

	Feb 07 – Feb 08	Feb 08 – Feb 09	Feb 09 – Feb 10	Feb 10 – Feb 11	Feb 11 – Feb 12	Total
SAFER Grant	447,120	397,440	248,400	149,040	-	1,242,000
CFTD Fund	141,218	226,199	412,657	551,681	742,764	2,074,519
<b>Total</b>	<b>588,338</b>	<b>623,639</b>	<b>661,057</b>	<b>700,721</b>	<b>742,764</b>	<b>3,316,519</b>

6. In addition to the local match, MCFRS staff anticipate that there will be further costs for the 12 SAFER positions because the County's salaries are higher than the amount that can be counted against the grant. There will also be costs to the County for shift relief because the grant assumes only 3 positions to cover each of four 24/7 slots instead of the usual 4.5 positions per slot (a total of 18 positions would really be needed to cover four slots), and for training because a 55-60 person recruit class will be needed instead of a 40 person class.
7. The breakout below shows all of the costs associated with the SAFER grant. The full five-year cost for the 12 SAFER positions is estimated at \$5.4 million (\$1.2 million in SAFER funds and \$4.2 million from the County). In addition, the estimated five-year cost for shift relief is \$2.6 million. Over the five-year period, all costs associated with the SAFER grant would total slightly over \$8 million, of which the County would pay \$6.8 million.

SAFER GRANT AND ASSOCIATED COSTS

	Feb07-Feb08	Feb08-Feb09	Feb09-Feb10	Feb10-Feb11	Feb11-Feb12	TOTAL
SAFER Grant	447,120	397,440	248,400	149,040	-	1,242,000
Required County Match	141,218	226,199	412,657	551,681	742,764	2,074,519
Additional Funding for Full Cost of Positions	226,101	226,101	226,101	226,101	226,101	1,130,504
Personnel Cost Increase from First Year	-	79,614	122,832	225,694	283,650	711,791
Equipment	103,920	-	-	-	-	103,920
Training	133,093	-	-	-	-	133,093
<b>SUBTOTAL</b>	<b>1,051,452</b>	<b>929,354</b>	<b>1,009,990</b>	<b>1,152,516</b>	<b>1,252,515</b>	<b>5,395,826</b>
Shift Relief - Six Additional Positions*	459,179	464,677	504,995	576,258	626,257	2,631,367
<b>TOTAL</b>	<b>1,510,631</b>	<b>1,394,031</b>	<b>1,514,985</b>	<b>1,728,773</b>	<b>1,878,772</b>	<b>8,027,193</b>

Salary and Benefits per Firefighter**	67,870	77,446	84,166	96,043	104,376
---------------------------------------	--------	--------	--------	--------	---------

\* One-time costs for the additional positions are included in the first year.

\*\* These figures assume annual 3.5 percent step increases; promotions on the first and third anniversary dates; and general wage adjustments of five percent. The wage adjustment in FY 2008 is five percent, but later adjustments could be higher or lower.

8. Notice of public hearing was given, and a public hearing was held on January 30, 2007.

9. The Public Safety Committee reviewed the requested supplemental appropriation on February 15, 2007, and recommends approval.

Action

The County Council for Montgomery County, Maryland, approves the following action:

A supplemental appropriation to the FY07 Operating Budget of the Montgomery County Fire and Rescue Service is approved as follows:

<u>Personnel Services</u>	<u>Operating Expenses</u>	<u>Capital Outlay</u>	<u>Total</u>	<u>Source of Funds</u>
\$95,730	\$ 0	\$ 0	\$95,730	Federal Aid
\$44,030	\$ 103,920	\$ 0	\$147,950	General Fund Reserves

This is a correct copy of Council action.

  
 Linda M. Lauer, Clerk of the Council

*disparity exists in the rate of increase for two seemingly related measurements. During the period from FY02 through FY07, the number of MCFRS positions increased by about 17percent. Over the same period, MCFRS personnel costs grew by about 83 percent. The rapid rise in MCFRS personnel costs over the past six years likely evidenced the marked growth in MCFRS per employee compensation cost that has occurred in recent years" (Emphasis added).*

Another fundamental question that has not been answered is why is MCFRS not offering any lapse salary as savings? Interestingly enough, when all the other County departments suggested budget savings plan numbers are reviewed, 27 of the departments in Montgomery County government are using lapse alone or a combination of lapse and other cuts. Fire and rescue is one of only 13 departments or sections not using lapse in some form.

It must also be noted that many of the suggested cuts and recommendations below have come to us via career members of the service. This is noteworthy since it appears to be taking a career vs. volunteer flavor and that is not the intent.

The following are recommended savings in the fire and rescue budget for the remainder of FY09 and FY2010. The MCVFRA hopes that cuts in essential and emergency services would be a last resort and that cuts in the administrative side of the service would be taken first.

---

Questions:

→ 1. Eliminate unapproved EMS duty officer positions. Both are paid with overtime and require back-filling of 2 captain positions:

EMS 702

EMS 703

*MCFRS Response:*

*The Emergency Medical Services Duty Officer (EMSDO) monitors, documents and assures compliance of riding time per the MCFRS Paramedic Standards for all 296 MCFRS ALS Providers. This measurement assures compliance, compensation consistent with the current CBA and best practice deployment.*

*The EMSDO notifies, receives, stores, documents and distributes in accordance with local, state and federal guidelines all controlled substances carried in the MCFRS EMS inventory by medic units and Advanced Life Support First response Apparatus (AFRA).*

*The EMSDO is the 24/7-point of contact and coordinates all maintenance for the 62 Lifepak 12 monitors, 130 AED's, and 60 Battery Support Systems.*

*The EMSDO is the 24/7-point of contact for all 5 county hospitals and the Germantown Town Emergency Center. These EMSDO's balance the daily delivery of patients to the local hospital Emergency Departments working in conjunction with the Maryland Emergency Medical Resource Center. These actions assist by avoiding emergency department closures because of too many patients.*

*The EMSDO is the 24/7 primary point of contact for the Germantown Emergency Center to coordinate all inter-facility and emergency transports.*

*The EMSDO is the 24/7 primary point of contact for the operations section 23 Basic life Support units, 18 Advanced Life Support units and 22 Advanced First Responder Apparatus.*

*The EMSDO is the 24/7 primary point of contact for all EMS issues for the 45 MCFRS worksites. The EMSDO is the primary point of contact for ALL internal and external customer satisfaction concerns.*

*The EMSDO responds to incidents as the primary or second ALS provider, performs field evaluations of paramedic interns, performs mentoring for paramedic students, performs command staff function as EMS Group Leader on ems events and coordinates the rehabilitation activities at all working fire incidents.*

*The EMSDO performs station rounds on a daily basis reviewing the Maryland Ambulance Information System (MAIS) Patient Care Reports (PCR's) providing communication, direction and feedback to all personnel.*

*The EMSDO collects the MAIS PCR's from all stations on a daily basis.*

*The EMSDO is the 24/7 point of contact for concerns about the MAIS reporting process.*

#### **MCFVRA:**

The MCFRS response does not address whether the EMSDO functions could be transferred to other personnel or reduced in favor of higher priority activities, including staffing of front-line apparatus. Many of the functions of the EMSDO (e.g., being primary point of contact for 45 MCFRS worksites, collecting concerns regarding the MAIS reporting process) do not need to be handled by field-based personnel on a 24/7 basis. While having the current level of support would be *desirable*, transferring many of the EMSDO responsibilities to other personnel (who might have to reduce their involvement in lower priority activities) is feasible and would free up resources that could be devoted to higher priority activities. What the MCFRS response fails to appreciate (and this is reflected in other MCFRS responses) is that some lower priority administrative functions can and should be reduced in favor of maintaining or expanding front-line, first response capabilities.

MCFRS appears to be more committed to maintaining the status quo that includes many desirable activities (often staffed by highly paid administrative personnel), without recognizing the need to forego some of these activities in favor of front-line, first-response staffing that is more essential in addressing loss of life and property.

MCFRS failed to answer the question as to are the positions approved positions. The point of the recommendation was to review efficiencies and need. The two positions that we speak of have not been officially approved or funded; therefore those positions are paid for with overtime. The functions mentioned above for recording and handling of control substances are also done by the paramedics. While other coordination mentioned is the responsibility of ECC as well. Further, a certified nurse clinician works for MCFRS at the training academy and handles some of these functions too. The tasks

mentioned do not require two ADDITIONAL personnel (over the authorized MCFRS complement) to handle the basic administrative work. Further, station commanders and battalion chiefs are also charged with some of the items mentioned above.

The need for 3 positions 24 hours a day, 7 days a week has not be justified or needed for over 35 years and still are not needed.

Questions raised and not answered:

- i. Are the EMSDO 702 and 703 authorized positions?
- ii. How are the staffed – overtime, regular?
- iii. Is there backfilling required for the captains who are in the positions?
- iv. Are the vehicles funded?
- v. Can the job be done by the 1 EMSDO that has been doing it prior to the addition of the two other positions?
- vi. How many captains are required to staff the 2 unapproved positions?
- vii. What is the total cost for the EMSDO program?
- viii. What would be the budget savings if the 2 unapproved EMSD officers were returned to the field and their vehicles not run 24/7?

2. Eliminate safety captains 24/7 and unapproved response vehicle. The safety position is often times filled with a chief officer in incidents and many times is filled with volunteer chief officers.

*The Safety Captain positions are funded positions under Index code 453040 Safety Office along with the vehicle assigned. Emergency incident response is a small portion of the duties and responsibilities of the on-duty Shift Safety Officer. The response/assignment of the Incident Safety Officer, as defined by NFPA 1521, for structural incidents may be assigned to another trained officer however; it is usually transitioned to the Shift Safety Officer upon their arrival. The Shift Safety Officers are also trained and certified as Special Operations, EMS Operations, and Health & Safety Officers as defined by NFPA 1521. The Shift Safety Officers are Haz-mat Technicians and function as Haz-mat Branch Safety officers per NFPA 472, 1521 and OSHA 1910.120.*

*The Shift Safety Officers are assigned multiple collateral programs within the Safety Section: NFPA 1403 Acquired Structures; Apparatus Safety and Driver Training certification; Injury/collision reporting; Incident Safety officer; PPE and logistics; SCBA Liaison; significant injury and near-miss reporting; work site safety and facility inspections; joint health and safety.*

*The Shift Safety Officer must maintain Safety certifications and training as: Health Safety Officer; Incident Safety Officer; MICRB Level II Instructor; Hazardous Materials Technician; NFPA 1403 training; NFPA 1851 gear inspection training; NFPA 101 Training; Vehicle collision investigation training; injury investigation training; OSHA General Industry Training.*

#### **MCVFRA:**

The MCFRS response acknowledges that the safety captains perform functions that could easily and immediately be filled by qualified volunteer chief officers. Throughout the MCFRS response, there is an undercurrent that volunteer personnel -- even if duly qualified -- can not perform the functions currently handled by career personnel. This is, of course, not the case as volunteer personnel must meet demanding training and experience standards.

Specific answers from above statement:

# Apparatus Fiscal Needs (continued)

- EMS Units
  - EMS Unit Replacement Plan – 3-5 years front-line service with 5-7 years total service.
    - Replace 1/3 of the front-line fleet every 3 years and 2/3 of the front-line fleet every 5 years, for an average of 10 replacements per year.
    - Factors – mileage, age, overall condition, and call load.
    - 14 remaining units in-service older than 7 years – (5) 1997s, (4) 1998s, (1) 1999, and (4) 2000s.
  - **In keeping with the established replacement guidelines per the Apparatus Management Plan, TWENTY replacement EMS units are required in FY09, with an additional 10 units in FY 10.**
  - Increased call load and enhanced services.
  - Cost per unit, equipped with the exception of biomedical equipment (replaced with other funding): \$232,283. This reflects a 5% cost increase in just six months.

October 6, 2008

**PROPOSED MCFRS EMS UNIT REPLACEMENT - FY 10**

Stock #	Year	Age	Mileage	Current Assignment		Rotation		Unit Cost	Equipment Cost (BLS)	Equipment Cost (ALS)	Expendables (BLS)	Expendables (ALS)	
012291	2001	8	199,040	Gaithersburg (Reserve)	A-728D	Gaithersburg (BLS)	A-708	\$ 225,000	\$ 12,500.00	\$ -	\$ 6,900.00	\$ -	
012290	2001	8	194,620	Gaithersburg (Reserve)	A-728C	Gaithersburg (ALS)	M-708	\$ 225,000	\$ 12,500.00	\$ 32,400.00	\$ 6,900.00	\$ 16,000.00	
027525	2002	7	187,125	Hillandale (Reserve)	A-712C	Silver Spring (BLS)	A-719	\$ 225,000	\$ 12,500.00	\$ -	\$ 6,900.00		
027523	2002	7	186,748	Burtonsville (BLS)	A-715	Burtonsville (BLS)	A-715	\$ 225,000	\$ 12,500.00	\$ -	\$ 6,900.00		
027514	2002	7	171,474	Gaithersburg (Reserve)	A-728B	Hyattstown (BLS)	A-709	\$ 225,000	\$ 12,500.00	\$ -	\$ 6,900.00		
995382	1999	10	169,231	Kensington (Reserve)	A-721B	Kensington (BLS)	A-721	\$ 225,000	\$ 12,500.00	\$ -	\$ 6,900.00		
003012	2000	9	164,856	Kensington (Reserve)	A-725C	Kensington (ALS)	M-725	\$ 225,000	\$ 12,500.00	\$ 32,400.00	\$ 6,900.00	\$ 16,000.00	
012289	2001	8	160,139	Rockville (BLS)	A-733	Rockville (BLS)	A-733	\$ 225,000	\$ 12,500.00	\$ -	\$ 6,900.00		
003011	2000	9	157,056	Rockville (Reserve)	A-703B	Rockville (BLS)	A-703	\$ 225,000	\$ 12,500.00	\$ -	\$ 6,900.00		
027527	2002	7	156,033	Rockville (ALS)	M-723	Rockville (ALS)	M-723	\$ 225,000	\$ 12,500.00	\$ 32,400.00	\$ 6,900.00	\$ 16,000.00	
030352	2003	6	154,801	Germantown (Reserve)	A-729B	Germantown (Reserve)	A-729B	\$ 225,000	\$ 12,500.00	\$ -	\$ 6,900.00		
003014	2000	9	151,150	Rockville (Reserve)	A-703D	Rockville (ALS)	M-703	\$ 225,000	\$ 12,500.00	\$ 32,400.00	\$ 6,900.00	\$ 16,000.00	
030351	2003	6	150,485	Gaithersburg (BLS)	A728	Gaithersburg (BLS)	A-728	\$ 225,000	\$ 12,500.00	\$ -	\$ 6,900.00		
975664	1997	12	149,666	Silver Spring (Reserve)	A-716B	Silver Spring (BLS)	A-716	\$ 225,000	\$ 12,500.00	\$ -	\$ 6,900.00		
975672	1997	12	148,250	Cabin John Park (Reserve)	A-710B	Cabin John Park (ALS)	M-730	\$ 225,000	\$ 12,500.00	\$ 32,400.00	\$ 6,900.00	\$ 16,000.00	
985378	1998	11	148,238	Silver Spring (Reserve)	A-716C	Silver Spring (ALS)	M-701	\$ 225,000	\$ 12,500.00	\$ 32,400.00	\$ 6,900.00	\$ 16,000.00	
030866	2003	6	142,349	Kensington (BLS)	A-725B	Kensington (BLS)	A-725B	\$ 225,000	\$ 12,500.00	\$ -	\$ 6,900.00		
032943	2003	6	142,279	Hillandale (ALS)	M712	Hillandale (ALS)	M-712	\$ 225,000	\$ 12,500.00	\$ 32,400.00	\$ 6,900.00	\$ 16,000.00	
012304	2001	8	141,498	Hillandale (BLS)	A724	Hillandale (BLS)	A-724	\$ 225,000	\$ 12,500.00	\$ -	\$ 6,900.00		
003013	2000	9	137,884	Cabin John Park (ALS)	M-730	Cabin John Park (Reserve)	A-710B	\$ 225,000	\$ 12,500.00	\$ -	\$ 6,900.00		
975673	1997	12	134,952	Sandy Spring (Reserve)	A-704	Sandy Spring (BLS)	A-740	\$ 225,000	\$ 12,500.00	\$ -	\$ 6,900.00		
975669	1997	12	127,251	Rockville (Reserve)	A-703C	Rockville (BLS)	A-723	\$ 225,000	\$ 12,500.00	\$ -	\$ 6,900.00		
986373	1998	11	124,529	Kensington (Reserve)	A-705B	Kensington (BLS)	A-725	\$ 225,000	\$ 12,500.00	\$ -	\$ 6,900.00		
012295	2001	8	121,060	Sandy Spring (ALS)	M-704	Sandy Spring (ALS)	M-704	\$ 225,000	\$ 12,500.00	\$ 32,400.00	\$ 6,900.00	\$ 16,000.00	
995380	1999	10	118,251	Glen Echo (BLS)	A-711	Glen Echo (BLS)	A-711	\$ 225,000	\$ 12,500.00	\$ -	\$ 6,900.00		
027526	2002	7	116,407	Hillandale (BLS)	A-712	Hillandale (BLS)	A-712	\$ 225,000	\$ 12,500.00	\$ -	\$ 6,900.00		
012294	2001	8	100,447	Hillandale (Reserve)	A712B	Burtonsville (ALS)	M-715	\$ 225,000	\$ 12,500.00	\$ 32,400.00	\$ 6,900.00	\$ 16,000.00	
012292	2001	8	99,774	Upper Mont. County (ALS)	M-714	Upper Mont. County (ALS)	M-714	\$ 225,000	\$ 12,500.00	\$ 32,400.00	\$ 6,900.00	\$ 16,000.00	
012293	2001	8	90,842	Damascus (BLS)	A-713	Damascus (BLS)	A-713	\$ 225,000	\$ 12,500.00	\$ -	\$ 6,900.00		
980010	1998	11	70,047	Upper Mont. County (BLS)	A-714	Upper Mont. County (BLS)	A-714	\$ 225,000	\$ 12,500.00	\$ -	\$ 6,900.00		
<b>TOTAL</b>								<b>\$ 6,750,000</b>	<b>\$ 375,000</b>	<b>\$ 324,000</b>	<b>\$ 207,000</b>	<b>\$ 150,000</b>	<b>\$ 7,816,000</b>
									<b>\$699,000</b>		<b>\$367,000</b>		

# Project Costs - #450600

- Per unit costs:
  - (see slide #7 for additional cost information on pumpers):

	BUDGETED PER UNIT COST (FY 06)	ACTUAL OR ESTIMATED* COST PER UNIT
Pumpers (36)	\$450,000	*\$515,000
ALT (9)	\$800,000	\$823,000
RS (3)	\$800,000	\$701,000
Hazmat (2)	\$800,000	\$413,000
EMS (15)	\$160,000	\$166,000
Brush/AWD (7)	\$250,000	*\$250,000

October 6, 2008

# Project Costs - #450600

- Total project cost estimate:

<b>ESTIMATED EXPENDITURES - PROJECT #450600</b>				
	<b>PER UNIT BUDGET</b>	<b>TOTAL BUDGET</b>	<b>ESTIMATED EXPENDITURES</b>	<b>CREDIT (DEFICIT)</b>
<b>Pumpers (36)</b>	\$450,000	\$16,200,000	(19,296,735)	(3,096,735)
<b>ALT (9)</b>	\$800,000	\$7,200,000	(7,406,034)	(206,034)
<b>RS (3)</b>	\$800,000	\$2,400,000	(2,102,763)	297,237
<b>Hazmat (2)</b>	\$800,000	\$1,600,000	(826,138)	773,862
<b>EMS (15)</b>	\$160,000	\$2,400,000	(2,482,950)	(82,950)
<b>Brush/AWD (7)</b>	\$250,000	\$1,750,000	(1,750,000)	0
<b>TOTAL</b>		<b>\$31,550,000</b>	<b>(33,864,620)</b>	<b>(2,314,620)</b>

October 6, 2008

**APPROVED**  
**FIRE, RESCUE, EMERGENCY MEDICAL SERVICES,**  
**AND COMMUNITY RISK REDUCTION MASTER PLAN**

- Assist in the development of an implementation policy for voluntary compliance with NFPA 1710, and prepare a report to the County Council on voluntary NFPA 1710 compliance
- Expand research and development efforts, with emphasis on new technologies, innovative concepts, policies and procedures
- Assist in the MCFRS' focus on regional approaches to planning, preparedness, training, and response in preparation for acts of terrorism and other mass casualty incidents
- Coordinate comprehensive reviews of this Master Plan at designated intervals, including 18 months from the date (i.e., January 1, 2005) the County Fire Chief took office in accordance with the provisions of Bill 36-03, and 5½ years following the adoption of this Plan by the County Council
- Coordinate the comprehensive replacement of this Master Plan for the next ten-year cycle (2015-2025)

To accomplish this extensive list of planning tasks and initiatives, the MCFRS Planning Office will require additional planning and GIS staff in the immediate and mid-term future.

## **FACILITIES**

### **New, Relocated, or Renovated Stations and Other Facilities**

- a. **“Germantown West” Fire-Rescue Station:** The opening of the new “Germantown West” Fire-Rescue Station should occur in FY07. The station's first-due area will include western and southern Germantown, and Boyds (see map in Figure 5.1). The modified Class II **Germantown West station<sup>1</sup> should house an engine (equipped with a compressed-air foam system), an ambulance, and possibly a second EMS unit upon opening**, and have bay space available for additional units if required in the future. The station's first-due response area will include the south and west portions of Germantown as well as Boyds and nearby unincorporated areas of the County. Units from this station will also assist surrounding stations in protecting other areas throughout the up-County area, primarily Darnestown, western portions of Gaithersburg, Poolesville, Barnesville, Beallsville, and western portions of Clarksburg. [»Cross-reference: Recommendation 2a, Section 6]

---

<sup>1</sup> Site constraints have lead to a modified apparatus room design, including one full-size bay and five smaller bays, all requiring units to back in. The typical Class II station design includes 3 full-size, drive-through bays.

**APPROVED**  
**FIRE, RESCUE, EMERGENCY MEDICAL SERVICES,**  
**AND COMMUNITY RISK REDUCTION MASTER PLAN**

It is further recommended that **the Germantown West station be designated "Station 22"** within the MCFRS station numbering system (addressed below). Presently, this station number is unused<sup>2</sup> within the system and is, therefore, an appropriate number to assign to the Germantown West station. When this has occurred, the MCFRS will have stations consecutively numbered from 1-31, with other gaps remaining between 31 and 33, and between 33 and 40.

- b. **"Travilah" Fire-Rescue Station:** The opening of the new "Travilah" Fire-Rescue Station should occur in FY08. The station's first-due area will include the Travilah and Trville areas, western portions of Rockville and portions of North Potomac (see map in [Figure 5.2](#)). This modified-Class IV, two-bay **station should house an engine and EMS unit upon opening**, but space will be available for additional units if needed in the future. The station's first-due area will include the Travilah and Trville communities, northwestern Rockville including Falls Grove, and nearby unincorporated areas. Units from this station will also assist surrounding stations in protecting areas throughout the central and up-County regions, primarily Rockville, Shady Grove area, Gaithersburg, Potomac, and North Potomac. [»Cross-reference: Recommendation 2b, Section 6]

It is further recommended that **the Travilah station be designated "Station 32"** within the MCFRS station numbering system (addressed below). Presently, this station number is unused within the system and is, therefore, an appropriate number to assign to the Travilah station. When this has occurred, the MCFRS will have stations consecutively numbered from 1-33, with another gap remaining between 33 and 40.

- c. **"Germantown East" Fire-Rescue Station:** The opening of the new "Germantown East" Fire-Rescue Station should occur in FY08 time frame. The station's first-due area will include eastern portions of Germantown, southeastern portions of Clarksburg and northwestern portions of Montgomery Village (see map in [Figure 5.3](#)). Upon opening, **this Class 1, four-bay station should house an engine, aerial unit, EMS unit (type to be determined), and a fourth unit to be determined at a later date** (e.g., a second EMS unit, or possibly the rescue squad now assigned to Germantown Station 29). The station will include a community room and extra parking spaces for those using the community room. The station will also serve as a satellite facility for the MCFRS Collapse Rescue Team (one of 27 national Urban Search & Rescue Teams under the FEMA-sponsored US&R program). The Germantown East station's first-due area will include the eastern and northern portions of Germantown, northern portions of Montgomery Village, and nearby unincorporated areas. Units from this station will also assist surrounding stations in

---

<sup>2</sup> [Former] Bethesda Station 22 was closed in 1976, and its number has never been reassigned.

## West Germantown Fire Station -- No. 450102

Category	Public Safety	Date Last Modified	June 05, 2008
Subcategory	Fire/Rescue Service	Required Adequate Public Facility	No
Administering Agency	General Services	Relocation Impact	None.
Planning Area	Germantown	Status	Under Construction

### EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	978	482	374	122	122	0	0	0	0	0	0
Land	1,150	1,105	45	0	0	0	0	0	0	0	0
Site Improvements and Utilities	1,575	1	1,574	0	0	0	0	0	0	0	0
Construction	5,712	1	4,411	1,300	1,300	0	0	0	0	0	0
Other	1,676	1	1,675	0	0	0	0	0	0	0	0
<b>Total</b>	<b>11,091</b>	<b>1,590</b>	<b>8,079</b>	<b>1,422</b>	<b>1,422</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### FUNDING SCHEDULE (\$000)

Fire Consolidated	1,540	0	1,540	0	0	0	0	0	0	0	0
G.O. Bonds	9,551	1,590	6,539	1,422	1,422	0	0	0	0	0	0
<b>Total</b>	<b>11,091</b>	<b>1,590</b>	<b>8,079</b>	<b>1,422</b>	<b>1,422</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### OPERATING BUDGET IMPACT (\$000)

Maintenance				413	43	74	74	74	74	74
Energy				312	32	56	56	56	56	56
Program-Staff				17,322	1,731	2,919	3,168	3,168	3,168	3,168
Program-Other				589	396	21	43	43	43	43
<b>Net Impact</b>				<b>18,636</b>	<b>2,202</b>	<b>3,070</b>	<b>3,341</b>	<b>3,341</b>	<b>3,341</b>	<b>3,341</b>
WorkYears					18.0	36.0	36.0	36.0	36.0	36.0

#### DESCRIPTION

This project provides for the design and construction of a new fire/rescue station in the Darnestown - Germantown area and the purchase of associated fire apparatus. The facility is a single story, 16,866 gross square foot fire station and will be located on a site at the northwest corner of MD 118 (Germantown Road) and MD 117 (Clopper Road) in Germantown. The station will include: apparatus bays, dormitory and support space, personnel living quarters, administrative offices, and meeting areas. On-site parking will be provided. Fire/rescue apparatus to be purchased for this station includes a pumper and two EMS units.

#### COST CHANGE

Increase due to cost escalation and additional design and management fees

#### JUSTIFICATION

A new station is necessary in this area due to the present and projected population density for the Darnestown - Germantown areas and the development of the Germantown Town Center. This project is recommended in the Fire, Rescue, Emergency Medical Services, and Community Risk Reduction Master Plan approved by the County Council in October 2005 and the MCFRS "Station Location and Resource Allocation Work Group, Phase I Report, Need for Upcounty Fire-Rescue Resource Enhancements," October 14, 1999.

#### FISCAL NOTE

The expenditures shown as "Other" includes the purchase of new apparatus (\$890,000) and furniture and equipment (\$786,000). Future replacement apparatus expenditures will be provided from the Operating Budget of the Montgomery County Fire and Rescue Service. Debt service for this project will be financed with Consolidated Fire Tax District Funds.

#### OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.

APPROPRIATION AND EXPENDITURE DATA		
Date First Appropriation	FY01	(\$000)
First Cost Estimate	FY03	4,742
Current Scope		
Last FY's Cost Estimate		9,009
Appropriation Request	FY09	1,422
Appropriation Request Est.	FY10	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		9,669
Expenditures / Encumbrances		8,020
Unencumbered Balance		1,649
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

#### COORDINATION

Montgomery County Fire and Rescue Service  
 Germantown Volunteer Fire Department  
 Department of General Services  
 UpCounty Regional Services Center  
 M-NCPPC

