

PS COMMITTEE #3&4
April 23, 2014
Worksession

MEMORANDUM

April 21, 2014

TO: Public Safety Committee

FROM: Essie McGuire, Senior Legislative Analyst *DMG*

SUBJECT: **Worksession – FY 15 Operating Budget, Montgomery County Fire and Rescue Service, and FY15-20 MCFRS Capital Improvements Program, *continued***

Today the Public Safety Committee will begin its review of the County Executive's Recommended FY15 Operating Budget for the Montgomery County Fire and Rescue Service (MCFRS), and will complete its review of the FY15-20 MCFRS Capital Improvements Program (CIP). Those expected for this worksession include:

- Fire Chief Steve Lohr
- Division Chief Scott Goldstein, Division of Operations, MCFRS
- Division Chief Alan Hinde, Division of Volunteer Services, MCFRS
- Division Chief David Steckel, Division of Risk Reduction and Training, MCFRS
- Division Chief Diane Zuspan, Division of Administrative Services, MCFRS
- Dominic Del Pozzo, Budget Manager, MCFRS
- Amy Wilson, Office of Management and Budget

Eric Bernard, Executive Director, and Marcine Goodloe, President, Montgomery County Volunteer Fire and Rescue Association (MCFVRA), are also expected to attend the worksession.

OVERVIEW

The Executive's recommended FY15 operating budget for MCFRS totals \$225,219,536, an increase of \$6,579,120 or 3.0 percent over the approved FY14 level. The Executive's recommended budget for MCFRS is attached at circles 1-9. The table below shows the MCFRS budget history from FY10 through the FY15 recommendation.

MCFRS Budget History								
	FY10 App	FY11 App	FY12 App	FY13 App	FY14 App	FY15 Rec	% change FY14-15	% change FY10-15
Expenditures								
Fire Tax District	192,974,090	182,148,330	179,769,870	204,946,888	217,018,693	224,302,381	3.4%	16.2%
Grant Fund	744,530	477,100	243,590	130,200	1,621,723	917,155	-43.4%	23.2%
Total Expenditures	193,718,620	182,625,430	180,013,460	205,077,088	218,640,416	225,219,536	3.0%	16.3%
Positions								
Full-time	1,298	1,277	1,264	1,254	1,279	1,283	0.3%	-1.2%
Part-time	7	6	3	3	3	3	0.0%	-57.1%
Total Positions	1,305	1,283	1,267	1,257	1,282	1,286	0.3%	-1.5%

In 2012, the Council approved the Emergency Medical Services Transport (EMST) Reimbursement Program. The significant increases in the FY13 and FY14 budgets are primarily due to the budgeted revenue from this program. The FY15 increase includes a small decrease in estimated EMST revenue. The FY15 increase requested largely results from compensation and other personnel cost adjustments, and does not reflect significant changes in service.

As this table shows, while the FY15 recommendation is a significant funding increase, the MCFRS budget continues to have fewer positions than the FY10 approved level.

Fire and Emergency Services Commission: The County Code requires the Fire Chief to submit the proposed MCFRS budget to the Fire and Emergency Services Commission for review and comment, and to forward to the Council any Commission comment or recommendation. Council staff has communicated with the Chair of the Commission about this issue and will forward any comments to the Committee when they are available.

Update – New Fire Station: Travilah Fire Station #32 opened on February 27, and has had a very busy start. The station houses one paramedic engine and an ambulance, as well as a Duty Operations Chief, Battalion Chief, Shift Scheduler, and EMS Supervisor. The station has averaged 15 calls per day since its opening. The call data is summarized in the table below:

Call Type Group	February 27-28	March	April 1-15	Total
Fire	6	62	30	98
EMS	13	340	199	552
Other	2	33	11	46
Total	21	435	240	696

FY15 RECOMMENDED EXPENDITURE CHANGES

I. CONSENT ITEMS

The tables below summarize elements of the Executive’s recommendation that are same service adjustments. The compensation items will be more fully addressed in the Government Operations and Fiscal Policy Committee’s review of all agencies’ compensation and benefits. **Council staff recommends approval as submitted of the other elements in the tables below.**

Personnel Adjustments	
Compensation Adjustment	4,870,377
Retirement Adjustment	2,620,629
Labor Contracts—other	1,820,179
Annualize FY14 Pers Costs	1,618,692
Holiday Pay	775,000
Group Insurance Adj	235,564
Subtotal Pers Adj	\$11,940,441

Operating Adjustments	
Risk Management Adj	2,437,968
SAFER Grant Match	794,369
Printing and Mail	52,109
Shift Kronos support to Finance	-54,079
Apparatus Master Lease	-67,971
Motor Pool Rate Adj	-238,456
Subtotal Op Adj	\$2,923,940

Risk Management: The budget includes a \$2.4 million increase for the Risk Management adjustment. For FY14, MCFRS also had a significant increase in its Risk Management adjustment of \$2.3 million. Last year the Committee had thorough discussion of the increase and Executive staff reported at the time that the increase was due to a pattern of adverse claim history. The Department of Finance provided the explanation below for the FY15 increase:

Risk Management has implemented a new method to determine agency/department contribution amounts to the Self-Insurance fund. This new method has resulted in contributions significantly different from past experience for many contributors, but Risk has seen no drop outs from the plan. Risk held educational meetings with the agencies/departments to inform them of the change, and the feedback received indicated they appreciated the predictability of the new method. The change in funding in FY15 is not the result of any issue with claims or claims costs, simply an adjustment to the allocation methodology.

FY15 represents a transition year for the new contribution allocation method. FY16 will complete the transition, and departments/agencies can expect another difference in their contributions in FY16. Beyond FY16, the new method will result in little variance, a result of the predictability of the new method.

II. FIRE TAX FUNDED EXPENDITURES

1. Staffing and overtime

Overtime: MCFRS staffing and overtime expenditures have been the subject of much review in recent years, including both structural and budget factors. Following several years of budget reductions in both staff and overtime budgets, the MCFRS budget for overtime increased in FY13 and again in FY14.

At this juncture, overtime expenditures and budget appear to be much closer together. The overtime budget for FY14 is \$16.4 million, and the same amount is budgeted again for FY15. MCFRS reports that the current projection for overtime expenditures in FY14 is \$17.0 million. The overtime expenditure for the first half of FY14 totals \$8.5 million. The table below shows the breakout of overtime expenditures from July-December 2013 by functional area.

CATEGORY	OT HOURS	OT PAY	PERCENT
Firefighter Backfill	52,794	1,965,812	23%
Paramedic Backfill	32,054	1,379,449	16%
Officer Backfill	19,630	1,196,993	14%
PSTA Instructor	16,846	948,840	11%
Primary Driver Backfill	16,919	766,162	9%
Emergency Communications Center	11,668	624,559	7%
PSTA Student	8,144	401,631	5%
Other Field Operations	6,054	356,358	4%
Risk Reduction and Training	4,430	232,051	3%
Administrative and Technical Support Services	4,328	207,050	2%
Fire and Explosive Investigations	2,637	184,286	2%
Special Detail or Event	1,776	90,724	1%
Code Compliance	859	57,788	1%
Fleet	996	52,382	1%
Office of the Fire Chief and Community Outreach	1,080	48,139	1%
	180,215	8,512,224	100%

Direct field operations, including firefighter, paramedic, officer, driver, and ECC backfill, make up 73 percent of the total overtime expenditures. Another 16 percent is attributed to instructors and students at the Public Safety Training Academy.

Recruit classes: The Executive's FY15 budget recommendation includes two recruit classes, one of 65 recruits and the second with 55. One will start in FY14 and conclude in September FY15, and another will begin in the second half of FY15. The budget includes a total of \$4.7 million for the recruit classes, with part of that total supported by EMST reimbursement revenue (discussed more fully below). In the last two fiscal years MCFRS has resumed a two recruit class cycle each year following years with no recruit classes or abbreviated classes.

The most recent attrition chart for MCFRS is attached on circle 17. It shows that for the first time in several years the fire service will remain largely above its complement for the fiscal year and going forward.

Council staff recommends approval of these FY15 overtime and staffing elements.

2. Civilianization of Code Compliance

The Executive's recommendation includes a decrease of \$555,113 and 5 FTE to continue and complete a two year effort to civilianize the Code Compliance section. For FY14, the budget included a reduction of \$455,299, abolished nine uniform positions, and created nine civilian positions.

MCFRS reports that to date Code Compliance has hired two non-uniform inspector supervisors and six non-uniform inspectors to replace eight uniform personnel, and that the Battalion Chief has been replaced by a Manager III (circle 15). The table below shows the current complement and the final complement at the end of FY15:

Current FY14 Complement	Final FY15 Recommended Complement
1 Manager III	1 Manager III
2 Captains	
5 Master Firefighters	
2 Program Manager IIs	3 Program Manager IIs
8 non-uniform inspectors	14 non-uniform inspectors
5 engineers	5 engineers
4 administrative staff	4 administrative staff
Total: 27 positions	Total: 27 positions

The previous personnel complement included a Battalion Chief position which has been replaced with a Manager III to supervise the unit. With this approach, the only remaining uniformed presence is at the Assistant Chief level. The Assistant Chief with supervisory responsibility for Code Compliance serves as the Deputy Fire Marshal and also has supervisory responsibility for the Fire and Explosive Investigations unit.

The Committee has been very supportive of this effort to civilianize Code Compliance, and received an update on the civilianization effort as well as workload issues in November 2013. In that and other recent discussions, Code Compliance has reported that the unit keeps up with its workload for its top four priorities (requests for service, known system impairments, complaints, and jurisdictional requirements), but has not been able to fully address work in less time sensitive areas.

For the November discussion, MCFRS provided a workload breakdown (reproduced on circles 18-19) that indicated that Code spends just over 60 percent of its time addressing issues arising from emergency scenes, complaints, and other incident follow-up. Inspections related to jurisdictional requirements comprise another 35 percent of work effort. MCFRS reported that its effort to inspect all non-sprinklered residential high rise buildings has been completed, and that its effort to inspect all mid-rise non-sprinklered buildings is nearly complete. Code Compliance also reported that the section will continue working through inventory assessment of commercial buildings to better determine the universe of properties that must be inspected.

Council staff recommends approval of the recommended reduction associated with completing the civilianization of Code Compliance in FY15.

3. Other position civilianization

The budget includes a reduction of \$79,000 associated with civilianizing two positions, a Firefighter III in the Fleet Section and a Master Firefighter in the SCBA Section. MCFRS states that the two positions are being abolished and replaced with new, non-

uniformed positions. The duties of each are described in more detail on circles 13-14. In the SCBA section, the incumbent has retired and will be replaced by a Program Manager I. In Fleet, a new Senior Supply Technician position will be created and advertised in FY15.

Council staff recommends approval.

4. ECC civilianization and transition

The Executive's recommendation includes an increase of \$225,329 and 9 FTE associated with the first year of a four year plan to civilianize fire dispatch functions at the Emergency Communications Center (ECC). The recommendation is an increase because no uniform positions are planned to be abolished until the second year, allowing for overlap and training to ensure continuity. MCFRS provided additional detail on circles 15-16 about the training plan to accomplish this transition; circle 16 also outlines the current plan to hire 9 new civilian positions each year FY15-18 and release some uniform positions each year FY16-18.

The Committee has been receiving regular updates on the status of plans to consolidate and transition all ECC functions within the Police Department. While Council staff supports the long-term goal of civilianizing fire dispatch, it is unclear whether this timing and approach make sense within the planning and sequencing framework still to be done for the ECC transition and the large number of civilian positions that will need to be created, hired, trained, and consolidated in the Police Department in the near future. **The Committee is scheduled to discuss the ECC transition as it relates to the FY15 Operating Budget on April 30, and Council staff recommends that the Committee return to this budget recommendation in that context.**

III. EMST REIMBURSEMENT PROGRAM REVENUES AND EXPENDITURES

The Executive's Recommended FY15 Operating Budget includes a total estimated revenue from the EMST Reimbursement program of \$15.6 million. This is \$2.0 million less than the budgeted FY14 amount. MCFRS explains that the FY14 amount included some revenue from FY13 activity, and that this adjustment should more closely reflect actual revenues going forward.

Recent Report

As part of the operating budget appropriation resolution, MCFRS is required to report bi-annually to the Council on the amount of EMST Reimbursement revenues in the fund and the amounts to be distributed to the Local Fire and Rescue Departments (LFRDs). The Committee discussed the first report in the fall. At that time, specific agreements with the LFRDs were still being finalized.

The April report is attached on circles 20-24. It shows:

- Net EMST Reimbursement revenue through December 2013 is \$12.3 million (net of program implementation costs).

- A total of \$1.85 million is identified for allocation to the LFRDs in the first two distributions.
- The first distribution of funds went to the LFRDs in March, and the second will follow shortly once agreements are approved and finalized.

Circles 21-24 show the projects and items currently approved for funding by project and LFRD. Council staff notes the following about the proposed project distribution:

- Six LFRDs have projects related to facility issues.
- Seven LFRDs (plus the MCVFRA) have projects related to vehicle purchase or maintenance, both apparatus and command or utility vehicles.
- Twelve LFRDs (plus the MCVFRA) propose to use the funds for administrative staff support.
- Fourteen LFRDs plan to allocate funds to standby food and support.

Operating budget provisions

Bill 7-13, *Emergency Medical Transportation – Use of Revenue – Amendment*, which the Council enacted last spring, specified that funds must be distributed to LFRDs according to a procedure specified in the annual budget appropriation resolution. The FY14 operating budget provision that outlines this process is attached on circles 25-26.

As the Committee heard in the fall update, the MCVFRA has developed policies and procedures that are consistent with the Council’s intent for distribution of the EMST funds, and has successfully implemented this process this year. The operating budget language also specifies the County’s responsibilities in the distribution, and again, the process has been successful in that respect as well.

Council staff recommends that the FY14 budget language be repeated in the FY15 operating budget resolution as the procedure for distribution of funds. There is also a provision (circle 25) requiring bi-annual reports on health data in addition to call and transport data. The Committee will also need to clarify if the health data reporting should be continued as currently required.

Patient Advocate

The original EMST Reimbursement program legislation created a Patient Advocate position which was then placed in the Office of Consumer Protection. Council staff received the following update information from OCP:

OCP’s Patient Advocate and management staff developed and implemented a program that provides high level customer service to both county and non-county residents and serves as liaison with Fire Rescue Service’s 3rd party vendor to ensure that any billing issues are promptly resolved. OCP’s Patient Advocate created and provides FRS with a weekly report of the calls received so that services and processes can be evaluated for effectiveness and has established an “appeal” process that provides a “check & balance” mechanism to the FRS billing. The Patient Advocate has resolved 167 cases to date in FY14, receives numerous requests for information. The Patient

Advocate frequently responds to inquiries regarding EMS billing records, EMS billing charges for non-County patients, and EMS request for additional information forms. EMS request for information forms are sent to patients if additional insurance information is needed to bill insurance companies. Concerns regarding these forms include the legitimacy of the form and confidentiality of the disclosed private information.

Recommended FY15 EMST supported expenditures

The table below shows the recommended FY15 budget allocation to be supported by the EMST Reimbursement revenue, including program implementation and personnel costs.

Budgeted revenue			15,600,000
Program expenditures	Personnel	Operating	Total
Third Party Billing		741,000	741,000
Administrative specialist	104,736		104,736
Manager	102,980		102,980
Accountant	92,657		92,657
Patient advocate	61,599		61,599
Community outreach		25,000	25,000
Subtotal	361,972	25,000	1,127,972
Non-program expenditures			
Apparatus replacement		5,388,908	5,388,908
Payment to LFRDs		2,170,804	2,170,804
Travilah Staffing	1,800,000		1,800,000
Four Person Staffing for Three Paramedic Engines	1,050,000		1,050,000
Recruit Class through September 2014	477,667	390,000	867,667
Facility Maintenance Improvements		698,129	698,129
PPE Replacement		630,000	630,000
SCBAs and AEDs		630,000	630,000
EMS supervisors	610,000		610,000
Training	200,000		200,000
Fire/Rescue EMS Equipment		160,000	160,000
Senior Citizen Fire/Life Safety Educators		100,000	100,000
SAFER Grant Match	96,520		96,520
Background Investigators	70,000		70,000
Subtotal	4,304,187	10,167,841	14,472,028
Total expenditures	4,666,159	10,192,841	15,600,000
30% Calculation	4,680,000		

This expenditure list contains essentially the same areas of expenditure as the approved FY14 EMST Reimbursement expenditure list. Given that the FY15 projected revenue is lower, some expenditure areas are recommended for lower funding in FY15 than they were proposed in FY14. These include:

- **Facility Maintenance Improvements:** The FY15 amount is a reduction of approximately \$300,000 from the FY14 recommended amount of \$1 million, which was to include a facility assessment process. MCFRS reports on circle 13 that the facility assessment was on hold until FY14 revenues were more certain, and that arrangements are now being made for it to go forward.
- **PPE replacement and SCBA and AEDs:** The FY15 amounts for both of these items are reductions of \$270,000 from the FY14 amount of \$900,000. In each case, the FY15 purchase level will be reduced.
- **Recruit class:** As noted earlier, the FY15 budget includes funding for two full classes, one of which begins in FY14. A total of \$1.4 million in FY14 EMST Reimbursement revenue was budgeted to support a second recruit class. However, although the portion of the funding supported by EMST revenue has decreased, it does not represent a decrease in the number or size of classes.
- **Travilah staffing:** The staffing for the new Travilah Fire Station #32 is covered by the EMST reimbursement revenue, and in FY14 was budgeted at \$2.1 million. MCFRS reports that the reduction is due to the elimination of certain one-time expenditures such as gear and equipment.

Senior Initiative: Council staff also notes that the allocation for the Senior Citizen Fire/Life Safety element increased from \$50,000 in FY14 to \$100,000 in FY15. The Commission on Aging’s testimony supports the “assignment of a fire department officer” to address the specific needs of seniors. The Executive’s budget summary of the FY15 elements of the Senior Initiative includes \$100,000 for “Fire and Rescue – Senior Safety Outreach”. **The Committee may want to hear more about the plans for this increased level of effort.**

Council staff suggests that modifications and adjustments such as these are to be expected in the early years of new program implementation as revenue projections are adjusted through actual experience. **Overall, Council staff concurs with the proposed EMST expenditures for FY15. The primary outstanding question for the Committee to consider is whether it wants to adjust the amounts allocated in major areas, such as apparatus, as discussed below.**

IV. FY15-20 CAPITAL IMPROVEMENTS PROGRAM, *continued*

1. Apparatus Replacement Project

In its discussions of the FY15-20 CIP, the Committee deferred final decision on the Apparatus Replacement Project so that it could be considered in the context of the other proposed EMST Reimbursement expenditures. The Executive submitted an amended recommendation for this capital project on March 17, attached on circle 27.

MCFRS provided a revised purchase plan for FY15-16 on circle 14. While some of the unit quantities are slightly different from the purchase plan the Committee reviewed in March, it does not make any extensive changes in approach. The new PDF also includes the equipment costs rather than separating it from the apparatus purchase.

OMB confirms that the differences in the amended PDF are due to revised assumptions about debt service overall and the inclusion of equipment costs. The primary fiscal principle driving the plan remains the same, which is that annual costs due to debt service or outright purchase total \$5.388 million, as identified in the EMST Reimbursement plan above.

If the Committee wanted to increase apparatus replacement in this project, it would have one of two options. First, it could add financing costs outside of the EMST supported revenue, which would then affect the affordability of the CIP overall. The Committee could also adjust the proposed EMST revenue allocation to increase the amount for apparatus. This would require reducing some other proposed EMST revenue allocation.

Council staff notes that a significant portion of the EMST Reimbursement funds are allocated to staffing or service initiatives that would not easily be reduced (such as Travilah FS staffing, EMS Supervisors, four person engines). Other funds are more one time purposes that could be reallocated (PPE replacement, facility maintenance, training and equipment), but these are generally smaller allocations.

Council staff recommends approval of the amended Apparatus Replacement Program project and the proposed FY15 EMST Reimbursement revenue allocation as submitted. The Committee can reconsider this approach in future years if it determines that additional funds are available either within or outside of the EMST Reimbursement structure.

2. Clarksburg Fire Station (PDF on circle 29)

Clarksburg Fire Station									
	6 year total	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20
FY13-18 Approved	2,538	209	2,329	0	0	0	0		
FY15-20 CE Rec	25,992			0	0	0	1,962	15,012	9,018
Difference from amended	23,454			0	0	0	1,962	15,012	9,018

This project provides for a new fire and rescue station in the Clarksburg area and the purchase of associated apparatus. Clarksburg is currently served by a fully functional interim station in leased space. A new station is necessary due to the present and projected population density in the Clarksburg area. The Executive’s recommendation includes funding to complete design and construction of the station. The County previously purchased land for the fire station along Frederick Road in Clarksburg.

The Council’s review of the Ten-Mile Creek Area Limited Amendment to the Clarksburg Sector Plan has raised concerns about the environmental impact of the fire station, as well as other public facilities, in this environmentally sensitive area. **The Council requested that the Executive seek alternate sites for the fire station that are either outside the watershed or that reduce the environmental impact of the fire station.**

Committee Chair Andrews and Council President Rice wrote to the Chief Administrative Officer (memorandum attached on circle 30) to request that the new site selection process begin immediately and that the Council receive a review of possible alternative options by April 7.

On April 16, the Chief Administrative Officer (CAO) forwarded the attached report on the expedited site review process (circle 31). The memorandum reports that two alternative sites have been identified for further review and evaluation, and that the Executive expects to make a recommendation following that evaluation process.

In Council staff's view it is certainly positive that alternative sites exist that meet the multiple environmental, operational, and community factors that must be considered. Council staff cautions that the additional cost remains unknown (and will likely be one subject of the evaluation). Potential cost factors include the possible need for both land acquisition and redesign of the station.

Council staff has asked Executive staff to give the Committee additional detail at this worksession on the anticipated timeline for further evaluation and potential Executive recommendation. It will be important for the Committee to understand when that information will be available as it determines its final recommendation for this project.

At this juncture, Council staff recommends approval of the project as submitted. It is clear that the new station is a high priority for this developing area and that progress is being made to resolve site issues. It will be important to maintain fiscal capacity and the project schedule in the CIP pending the final details.

However, there may be other approaches to the project depending on the information from Executive staff today. For example, if the amendment were expected in the next few weeks, the Committee could return again to this project before budget action. If the Executive expects the evaluation process to continue very far into FY15, the Committee may want to add language to the PDF requiring follow up reports. **Council staff notes that the proposed PDF specifies the address of the current site, and recommends that at a minimum the text be amended to remove the address and reference the ongoing site selection process.**

Fire and Rescue Service

MISSION STATEMENT

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

MCFRS consists of the Office of the Fire Chief; Division of Administrative and Technical Support Services; Division of Operations; Division of Risk Reduction and Training Services; Division of Volunteer Services; the Fire and Emergency Services Commission; and 19 Local Fire and Rescue Departments (LFRD). MCFRS operates 37 fire and rescue stations and several satellite offices.

BUDGET OVERVIEW

The total recommended FY15 Operating Budget for the Montgomery County Fire and Rescue Service is \$225,219,536, an increase of \$6,579,120 or 3.0 percent from the FY14 Approved Budget of \$218,640,416. Personnel Costs comprise 82.3 percent of the budget for 1283 full-time positions and three part-time positions, and a total of 1286.56 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 17.7 percent of the FY15 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 \$8,438,020 for general obligation debt and \$4,221,600 for other debt is required.

LINKAGE TO COUNTY RESULT AREAS

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

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

DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below, with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY14 estimates reflect funding based on the FY14 approved budget. The FY15 and FY16 figures are performance targets based on the FY15 recommended budget and funding for comparable service levels in FY16.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***Opened the new Travilah Fire Station in the Darnestown-Fallsgrove area, increasing basic life support capabilities and significantly reducing response times to fire, rescue, and EMS emergencies; the station opened with a four-person Advanced Life Support (ALS) paramedic engine and a basic life support EMS transport unit.***
- ❖ ***The Department continues its multi-year initiative of civilianizing select positions. FY15 initiatives include:***
 - Completing the civilianization of 18 uniformed inspectors to non-uniformed inspectors in the Fire Code Compliance Section for an anticipated savings of one million dollars annually;***
 - Civilianization of one uniformed position in the Fleet Section and one uniformed position in the Self Contained Breathing Apparatus Section for a savings of approximately \$80,000 per year; and***
 - Begin a multiyear initiative to civilianize 33 uniformed dispatch positions in the Emergency Communications Center (ECC). Once completed the annual savings is projected to be approximately \$2 million.***
- ❖ ***The Emergency Medical Services Transportation Insurance (EMST) reimbursement program is providing funding to cover service improvements and enhancements such as:***
 - Equipment and apparatus replacement;***
 - Increased staffing levels;***
 - Facility improvements;***
 - Staff training;***
 - Support for volunteers through local fire and rescue departments (LFRDs); and***

-Senior citizen fire safety initiatives.

- ❖ **The department will enhance Senior Safety Outreach to provide home safety evaluations, education and outreach programs to address the specific needs associated with the projected growth in the County's senior citizen population.**
- ❖ **Montgomery County's 80-member Urban Search and Rescue Team was activated by the Federal Emergency Management Agency and deployed to New York and New Jersey in response to destruction left by Hurricane Sandy.**
- ❖ **Received the Excellence in Fire Service-Based EMS award at the 25th annual gathering of the Congressional Fire Services Institute. The award recognizes best practices and highlights innovations in the delivery of emergency medical services.**
- ❖ **Following a comprehensive audit and evaluation, achieved improved fire protection capabilities ratings which are used by insurance companies to evaluate fire loss risk; the new ratings could result in lower premiums for county property owners.**
- ❖ **Productivity Improvements**
 - **Twenty three new firefighters funded through a federal grant, at virtually no cost to the County, graduated from recruit school and filled newly created positions that will enhance service and reduce response times.**
 - **Received a \$1.2 million Federal Assistance to Firefighters Grant to replace dated cardiac defibrillators with the most advanced generation of cardiac monitor/defibrillator equipment on the market. The County will provide a matching amount of \$298,200 towards the purchase of the equipment.**

PROGRAM CONTACTS

Contact Dominic Del Pozzo of the Montgomery County Fire and Rescue Service at 240.777.2236 or Amy Wilson of the Office of Management and Budget at 240.777.2775 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Office of the Fire Chief

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

The Fire Chief's office also includes the budget office, which is responsible for the overall management of the MCFRS operating budget; the management and administration of State and Federal funding; and management oversight of the EMS reimbursement program. The budget office is comprised of seven staff members who provide professional advice and guidance on budget preparation, financial analysis, grant administration, and auditing issues and act as a liaison between Federal, State and Local government agencies as well as the 19 Local Fire and Rescue Departments.

FY15 Recommended Changes	Expenditures	FTEs
FY14 Approved	25,611,257	47.00
Shift: Funds for Kronos maintenance support contract to the Department of Finance	-54,079	0.00
Decrease Cost: Align EMST reimbursement expenditures with projected EMST revenues	-2,019,696	1.00
Shift: Shift EMST expenditures for apparatus replacement to CIP (Apparatus Replacement Project #451504)	-5,388,907	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	893,526	2.00
FY15 CE Recommended	19,042,101	50.00

Operations

The Operations Division is the organizational component of the MCFRS that is responsible for the day-to-day delivery of critical EMS, Fire Suppression, and Technical Rescue mitigation to the citizens and visitors of Montgomery County. The Division's personnel also assist the Division of Risk Reduction and Training Services by performing a wide variety of non-emergency services that are focused on public education and community risk reduction.

The overall responsibility for Fire and Rescue Service operations lies directly with the Fire Chief. The Division Chief of Operations is assigned by the Fire Chief to manage the Division. The career and volunteer components of the combined service work in an "Integrated Emergency Command Structure" that defines the authority and responsibility for all members of the service. MCFRS responds to approximately 120,000 emergency incidents annually. Requests for emergency medical assistance comprise the majority of those incidents, approximately 80,000 calls annually resulting in the transport of 55,000 people to local hospitals.

There are 40,000 fire incidents, technical rescue, and hazardous materials incidents annually.

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

MCFRS personnel operate from 37 Fire and Rescue stations. Thirty-five engines, 16 aerial units, 6 heavy rescue squads, 18 ALS medic units, and 23 Basic Life Support (BLS) ambulances make up the primary fleet of first response apparatus. There are additional units that can be placed in service with available volunteer or recalled career personnel to increase the MCFRS capability.

<i>Program Performance Measures</i>	Actual FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
90th percentile time for rural Advance Life Support (ALS) response. Rural baseline goal: 16 mins.	NA	12:20	12:05	12:05	12:05
90th percentile time for rural structure fire responses. Rural baseline goal: 15 mins.	NA	11:10	11:10	11:10	11:10
90th percentile time for Suburban Advance Life Support (ALS) response. Suburban baseline goal: 12 mins 30 sec.	NA	11:45	11:40	11:40	11:40
90th percentile time for suburban structure fire responses. Suburban baseline goal: 10 mins 30 sec.	NA	9:00	8:55	8:55	8:55
90th percentile time for urban Advance Life Support (ALS) response. Urban baseline goal: 11 mins.	NA	11:00	10:55	10:55	10:55
90th percentile time for urban structure fire responses. Urban baseline goal: 9 mins	NA	8:20	8:15	8:15	8:15
Percent of residential structure fires confined to the room of origin	82	78	80	82	82
Cardiac Care: Percent of STEMI Patients with Door to Balloon Time <90 minutes	93.7	93.9	94	94	94

FY15 Recommended Changes	Expenditures	FTEs
FY14 Approved	153,740,672	1116.50
Shift: SAFER Grant Match	794,369	11.81
Increase Cost: Year 1 of a 4-Year Plan to Civilianize Dispatch Functions - Create 9 Civilian ECC Dispatch Positions in FY15, abolishment of uniformed positions will begin in FY16.	225,329	9.00
Decrease Cost: Apparatus Master Leases	-67,971	0.00
Shift: FY11 SAFER Grant	-704,568	-11.81
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	9,912,145	-3.00
FY15 CE Recommended	163,899,976	1122.50

Risk Reduction and Training Services

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

Fire and Explosives Investigation

The Fire and Explosives Investigation section investigates all fires involving loss of life, serious injury, substantial property damage, and all suspicious fires, to determine the cause, origin, and circumstances. The Section is responsible for the enforcement of all State and County laws concerning fire, arson, and explosives. This program involves four major elements: (1) fire and explosive origin and cause investigation; (2) investigation of incendiary or explosive devices or materials; (3) hazardous device mitigation (bomb squad); and (4) training and education to businesses, law enforcement agencies, and the general public regarding fire and explosive materials.

Fire Code Compliance

The Fire Code Compliance section provides inspections of existing commercial, industrial, and residential structures for compliance with applicable County and State fire and life safety codes. Engineering staff provide technical evaluation of complex fire protection needs and recommend systems or processes for appropriate fire protection in all occupancy types within the County. Yearly inspections are conducted at health care, day care, and educational facilities, as well as residential boarding and home-based health care facilities. Fire Code Compliance Inspectors respond to structure fires to determine compliance with the fire and life safety code.

Wellness – Fitness Initiative

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

Medical

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

Behavioral Health

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

Health and Safety

The Health and Safety section ensures the occupational health and safety of personnel through management, accountability, and enforcement of safety policies and procedures in all aspects of fire and rescue activities. The program develops and promotes proactive prevention initiatives to reduce injuries to personnel and damage to property by engaging in root cause analysis and monitoring performance. The section is responsible for the annual Respiratory Protection Program, personal injury investigations, apparatus/vehicle collision investigations, and near miss and line of duty death investigations. Safety Officers manage apparatus safety, Personal Protection Envelope (PPE)/Self Contained Breathing Apparatus fit testing, station safety inspections, live fire training, special projects, and safety-related training programs.

Fire and Rescue Training Academy

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

Program Performance Measures	Actual FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
Number of residential fire injuries ¹	2.6	2.3	2.4	2.5	2.6
Number of residential fire deaths ²	0.4	0.2	0.3	0.3	0.4

¹ Rate of injuries per 100,000 residents.

² Rate of fire deaths per 100,000 residents.

FY15 Recommended Changes	Expenditures	FTEs
FY14 Approved	31,318,607	76.06
Increase Cost: Risk Management Adjustment	2,437,968	0.00
Decrease Cost: Civilianization of Fire Code Compliance	-555,113	-5.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	422,560	1.00
FY15 CE Recommended	33,624,022	72.06

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.

FY15 Recommended Changes	Expenditures	FTEs
FY14 Approved	2,066,113	6.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	160,426	0.00
FY15 CE Recommended	2,226,539	6.00

Administrative and Technical Support Services

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

Employee Services/Human Resources

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

Workforce Recruiting

The Fire and Rescue Workforce Recruiting component provides all levels of marketing, advertising, and community interaction for the purpose of attracting qualified candidates to staff the Fire and Rescue Service as compensated employees and volunteers. Recruiting staff develop public service announcements and attend job fairs, community functions, and events under the banner of the Montgomery County Fire and Rescue Service.

Logistics

The Logistics Section handles the uniform and protective clothing requirements for career personnel in the fire/rescue occupational series. This includes the procurement, order placement, receipt, storage, inventory, and distribution of a wide array of items, as well as related contract and budget administration and invoice processing. The Logistics section coordinates special services such as uniform tailoring and alterations, shoe repair, and protective clothing inspection, cleaning, and repair. The Logistics Section handles daily courier service to fire and rescue worksites.

Capital Projects and Facilities

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

Procurement

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

Planning Office

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

Information Technology

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

Program Performance Measures	Actual FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
Commission on Fire Accreditation International (CFAI) Core Competencies Met During FY14-18 Accreditation Cycle	NA	NA	96.3%	97.6%	98.8%

<i>FY15 Recommended Changes</i>	Expenditures	FTEs
FY14 Approved	5,903,767	36.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	523,131	0.00
FY15 CE Recommended	6,426,898	36.00

BUDGET SUMMARY

	Actual FY13	Budget FY14	Estimated FY14	Recommended FY15	% Chg Bud/Rec
FIRE					
EXPENDITURES					
Salaries and Wages	113,709,277	114,129,578	115,411,647	120,132,188	5.3%
Employee Benefits	57,126,782	58,189,832	61,793,762	64,222,544	10.4%
Fire Personnel Costs	170,836,059	172,319,410	177,205,409	184,354,732	7.0%
Operating Expenses	34,522,167	39,310,376	46,002,396	39,947,649	1.6%
Capital Outlay	0	5,388,907	0	0	—
Fire Expenditures	205,358,226	217,018,693	223,207,805	224,302,381	3.4%
PERSONNEL					
Full-Time	1,252	1,256	1,256	1,271	1.2%
Part-Time	3	3	3	3	—
FTEs	1,252.29	1,258.56	1,258.56	1,275.37	1.3%
REVENUES					
Automation Enhancement Fee	93,746	120,000	120,000	120,000	—
Emergency 911	0	1,306,000	0	0	—
EMS Reimbursement-Ambulance Fee	3,431,187	17,619,696	17,619,696	15,600,000	-11.5%
Facility Rental Fees	-9,600	0	0	0	—
Fire Code Enforcement Permits	459,239	600,000	600,000	600,000	—
Health and Human Services Fees	30,345	0	0	0	—
Investment Income	11,307	0	14,140	27,440	—
Miscellaneous Revenues	69,320	10,000	10,000	10,000	—
Motor Pool Charges/Fees	4	0	0	0	—
Occupancy Permits	10,110	0	0	0	—
Other Licenses and Permits	50	0	0	0	—
Property Tax	222,883,937	208,544,928	208,531,003	234,329,822	12.4%
State Fire/Rescue 508 Funds	1,303,272	0	0	0	—
Other Charges/Fees	524,259	700,000	700,000	700,000	—
Fire Revenues	228,807,176	228,900,624	227,594,839	251,387,262	9.8%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	2,578,156	775,919	775,919	485,697	-37.4%
Employee Benefits	894,462	845,804	845,804	431,458	-49.0%
Grant Fund MCG Personnel Costs	3,472,618	1,621,723	1,621,723	917,155	-43.4%
Operating Expenses	1,109,731	0	0	0	—
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	4,582,349	1,621,723	1,621,723	917,155	-43.4%
PERSONNEL					
Full-Time	2	23	23	12	-47.8%
Part-Time	0	0	0	0	—
FTEs	1.51	23.00	23.00	11.19	-51.3%
REVENUES					
Federal Grants	3,269,043	1,621,723	1,621,723	917,155	-43.4%
State Grants	447,781	0	0	0	—
Grant Fund MCG Revenues	3,716,824	1,621,723	1,621,723	917,155	-43.4%
DEPARTMENT TOTALS					
Total Expenditures	209,940,575	218,640,416	224,829,528	225,219,536	3.0%
Total Full-Time Positions	1,254	1,279	1,279	1,283	0.3%
Total Part-Time Positions	3	3	3	3	—
Total FTEs	1,253.80	1,281.56	1,281.56	1,286.56	0.4%
Total Revenues	232,524,000	230,522,347	229,216,562	252,304,417	9.4%

FY15 RECOMMENDED CHANGES

	Expenditures	FTEs
FIRE		
FY14 ORIGINAL APPROPRIATION	217,018,693	1258.56
Other Adjustments (with no service impacts)		
Increase Cost: FY15 Compensation Adjustment	4,870,377	0.00
Increase Cost: Retirement Adjustment	2,620,629	0.00
Increase Cost: Risk Management Adjustment [Risk Reduction and Training Services]	2,437,968	0.00
Increase Cost: Labor Contracts - Other	1,820,179	0.00
Increase Cost: Annualization of FY14 Personnel Costs	1,618,692	0.00
Shift: SAFER Grant Match [Operations]	794,369	11.81
Increase Cost: Holiday Pay	775,000	0.00
Increase Cost: MCVFRA Bargaining Agreement	236,694	0.00
Increase Cost: Group Insurance Adjustment	235,564	0.00
Increase Cost: Year 1 of a 4-Year Plan to Civilianize Dispatch Functions - Create 9 Civilian ECC Dispatch Positions in FY15, abolishment of uniformed positions will begin in FY16. [Operations]	225,329	9.00
Increase Cost: Printing and Mail	52,109	0.00
Shift: Funds for Kronos maintenance support contract to the Department of Finance [Office of the Fire Chief]	-54,079	0.00
Decrease Cost: Apparatus Master Leases [Operations]	-67,971	0.00
Decrease Cost: Civilianization of Positions (FF III in Fleet Section; MFF in SCBA Section)	-79,000	0.00
Decrease Cost: Motor Pool Rate Adjustment	-238,456	0.00
Decrease Cost: Civilianization of Fire Code Compliance [Risk Reduction and Training Services]	-555,113	-5.00
Decrease Cost: Align EMST reimbursement expenditures with projected EMST revenues [Office of the Fire Chief]	-2,019,696	1.00
Shift: Shift EMST expenditures for apparatus replacement to CIP [Apparatus Replacement Project #451504] [Office of the Fire Chief]	-5,388,907	0.00
FY15 RECOMMENDED:	224,302,381	1275.37
GRANT FUND MCG		
FY14 ORIGINAL APPROPRIATION	1,621,723	23.00
Other Adjustments (with no service impacts)		
Shift: FY11 SAFER Grant [Operations]	-704,568	-11.81
FY15 RECOMMENDED:	917,155	11.19

PROGRAM SUMMARY

Program Name	FY14 Approved		FY15 Recommended	
	Expenditures	FTEs	Expenditures	FTEs
Office of the Fire Chief	25,611,257	47.00	19,042,101	50.00
Operations	153,740,672	1116.50	163,899,976	1122.50
Risk Reduction and Training Services	31,318,607	76.06	33,624,022	72.06
Volunteer Services	2,066,113	6.00	2,226,539	6.00
Administrative and Technical Support Services	5,903,767	36.00	6,426,898	36.00
Total	218,640,416	1281.56	225,219,536	1286.56

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY14		FY15	
		Total\$	FTEs	Total\$	FTEs
FIRE					
Emergency Management and Homeland Security	Grant Fund MCG	125,000	1.00	125,000	1.00

FUTURE FISCAL IMPACTS

Title	CE REC.					
	FY15	FY16	FY17	(S000's)		
	FY18	FY19	FY20			
This table is intended to present significant future fiscal impacts of the department's programs.						
FIRE						
Expenditures						
FY15 Recommended	224,302	224,302	224,302	224,302	224,302	224,302
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Approved in FY15	0	225	225	225	225	225
New positions in the FY15 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.						
Labor Contracts	0	1,171	1,171	1,171	1,171	1,171
These figures represent the estimated annualized cost of general wage adjustments, service increments, and associated benefits.						
Labor Contracts - Other	0	2,092	2,092	2,092	2,092	2,092
These figures represent other negotiated items included in the labor agreements.						
Apparatus Master Leases	0	-415	-762	-762	-762	-762
Funding provided in prior year for the purchase of replacement emergency vehicles, and lease costs for duration of the leasing term.						
Civilianization of Emergency Communications Center (ECC) Dispatchers	0	-26	-705	-1,574	-2,017	-2,017
In FY15 Fire and Rescue Service (FRS) is starting year one of a four-year plan to convert thirty-three uniformed FRS positions to civilian positions in the ECC.						
Holiday Pay	0	-775	0	-775	0	-775
Per Collective Bargaining Agreement, in odd-numbered fiscal years two additional holidays occur (Election Day and Inauguration Day).						
MCVFA Bargaining Agreement	0	66	117	15	15	15
These figures represent cost of negotiated items included in the labor agreement with the MCVFA.						
SAFER Grant Match	0	917	917	917	917	917
Required County match for the 2011 Safer Grant						
Subtotal Expenditures	224,302	227,557	227,358	225,612	225,944	225,169

ANNUALIZATION OF PERSONNEL COSTS AND FTES

	FY15 Recommended		FY16 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Increase Cost: Year 1 of a 4-Year Plan to Civilianize Dispatch Functions - Create 9 Civilian ECC Dispatch Positions in FY15, abolishment of uniformed positions will begin in FY16. [Operations]	225,329	9.00	450,658	9.00
Total	225,329	9.00	450,658	9.00

FIRE AND RESCUE STATIONS

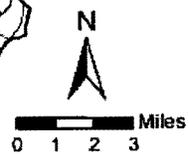
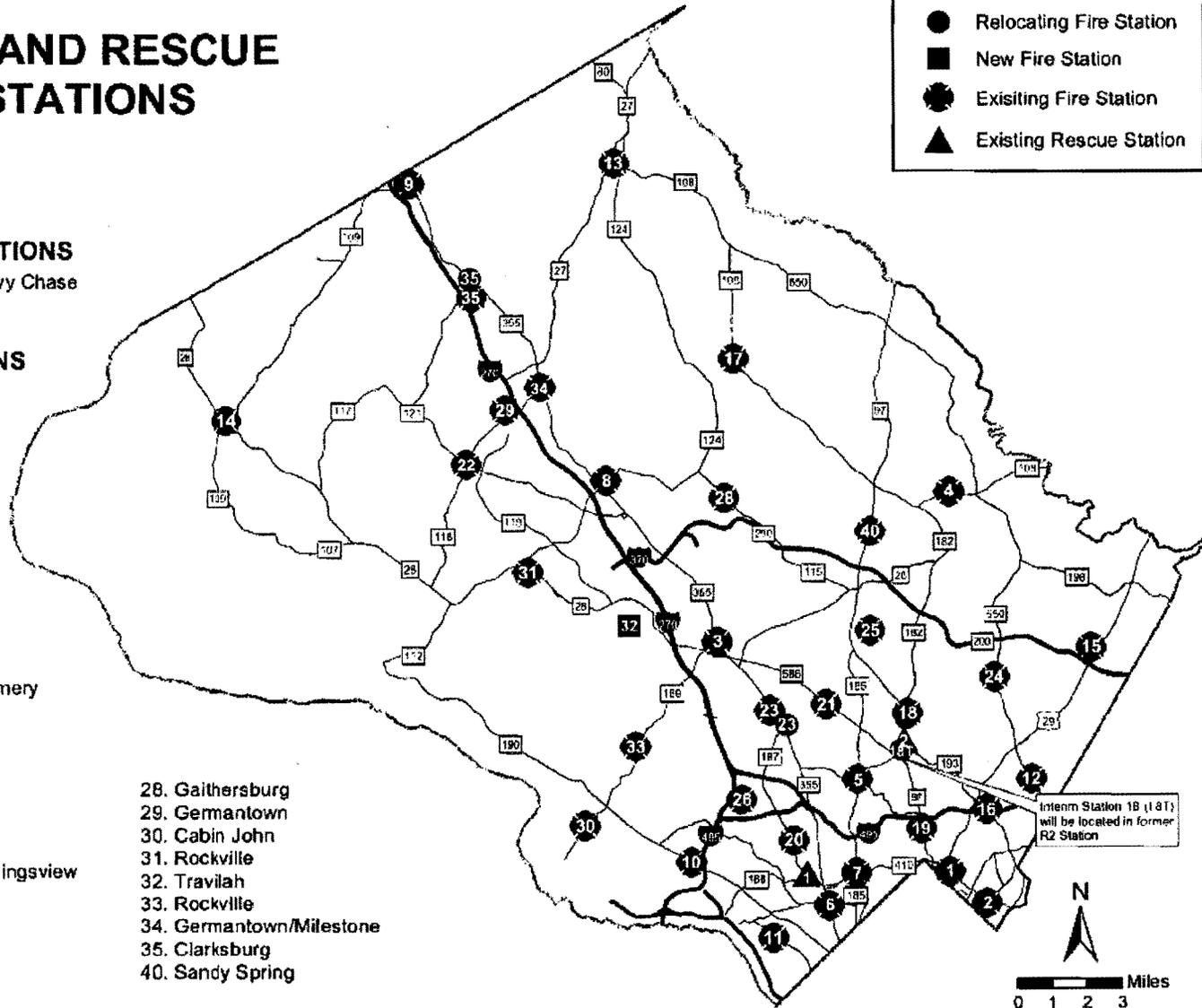
●	Relocating Fire Station
■	New Fire Station
●	Existing Fire Station
▲	Existing Rescue Station

RESCUE STATIONS

1. Bethesda- Chevy Chase
2. Wheaton

FIRE STATIONS

1. Silver Spring
2. Takoma Park
3. Rockville
4. Sandy Spring
5. Kensington
6. Bethesda
7. Chevy Chase
8. Gaithersburg
9. Hyattstown
10. Cabin John
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
28. Gaithersburg
29. Germantown
30. Cabin John
31. Rockville
32. Travilah
33. Rockville
34. Germantown/Milestone
35. Clarksburg



Interim Station 18 (I81) will be located in former R2 Station

**Council staff questions
MCFRS FY15 Operating Budget**

Please provide the following reports/information:

- Attrition chart of funded positions

Attached

- Total number of unfunded and lapsed positions, broken down by functional area

MCFRS Lapsed Positions in the FY15 Recommended Budget			
Division	Lapsed Positions	Position	Section
Fire Chief's Ex Office	1	Fiscal Assistant	Fiscal Mgmt
Total	1		
Volunteer Services	1	Manager III	Volunteer Svcs.
	1	OSC	Volunteer Svcs.
Total	2		
Risk Reduction & Training	3	Master Firefighter	Code Compliance
	1	Master Firefighter	Training
	1	Lieutenant	Training
	1	Lieutenant	FEI
	1	Sr. Planning Specialist	Planning
	1	Program Manager I	Comm Outreach
Total	8		
Administrative Services	1	Program Manager I	CIP & Facilities
	1	Manager II	Info Technology
	1	Firefighter III	Info Technology
	1	Admin Specialist III	Employee Services
	1	Captain	Recruitment
Total	5		
Operations	1	Manager III	Fleet
	1	OSC	ECC
	1	Lieutenant	First Batt Admin
	1	Lieutenant	Fourth Batt Admin
	1	Firefighter III	Station 14
Total	5		
Grand Total	21		

- Breakdown of overtime expenditures for the first half of FY14 by service category/type of activity, including hours, dollars, and percent of total overtime

CATEGORY	OT HOURS	OT PAY	PERCENT
Firefighter Backfill	52,794	1,965,812	23%
Paramedic Backfill	32,054	1,379,449	16%
Officer Backfill	19,630	1,196,993	14%
PSTA Instructor	16,846	948,840	11%
Primary Driver Backfill	16,919	766,162	9%
Emergency Communications Center	11,668	624,559	7%
PSTA Student	8,144	401,631	5%
Other Field Operations	6,054	356,358	4%
Risk Reduction and Training	4,430	232,051	3%
Administrative and Technical Support Services	4,328	207,050	2%
Fire and Explosive Investigations	2,637	184,286	2%
Special Detail or Event	1,776	90,724	1%
Code Compliance	859	57,788	1%
Fleet	996	52,382	1%
Office of the Fire Chief and Community Outreach	1,080	48,139	1%
	180,215	8,512,224	100%

- Breakdown of overtime for the first half of FY14 by wage level

MCFRS Overtime Pay as a Percent of Total County Salary Paid Through First Half of FY14		
Range	No. of Employees	Percent of Employees
0-25%	808	67%
26-50%	310	26%
51-75%	68	6%
76+%	18	1%
Total Employees	1204	

1. What is the projected overtime expenditure for FY14? What is the total amount of overtime budgeted in FY14 and recommended for FY15?

The projected overtime expenditure for FY14 is \$17.0 million. The FY14 overtime budget \$16.4 million. This is also the amount recommended for FY15.

2. Please confirm the total amount of funding for the MCVFRA in the FY15 MCFRS budget and detail the components.

Budgeted Funding for MCVFRA		
Description	FY14	FY15
Association Funding	223,250	235,000
75 Printed Contracts	0	300
Uniforms & Equipment	0	93,100
Nominal Fee	342,000	456,544
Volunteer Basic Orientation Course (VBOC)	16,000	18,000
Training	0	15,000
Totals	581,250	817,944

3. Please provide a breakdown of the expenditures that will be supported by EMST revenues, including the program implementation costs. What is the latest EMST revenue projection for FY14? What is the rationale for the reduced EMST revenue projection in FY15?

FY15 Program Costs	Expenditures
Third Party Billing	741,000
Administrative Specialist	104,736
Manager III	102,980
Accountant	92,657
Patient Advocate	61,599
Community Outreach	25,000
Sub Total	1,127,972
FY15 Non-Program Costs	Expenditures
Apparatus Replacement	5,388,908
Payment to LFRDs	2,170,804
Travilah Staffing	1,800,000
Four Person Staffing for 3 Paramedic Engines	1,050,000
Recruit Class costs through September 2014	867,667
Facility Maintenance Improvements	698,129
PPE replacement	630,000
SCBAs and AEDs	630,000
EMS Supervisors	610,000
Training	200,000
Fire/Rescue EMS Equipment	160,000
Senior Citizen Fire/Life Safety Educators	100,000
SAFER Grant Match	96,520
Background Investigators	70,000
Sub Total	14,472,028
Grand Total	15,600,000

The latest EMST revenue projection for FY14 is \$17.6 million. Bills for transports that occurred from January through May of 2013 did not begin to be sent out in large numbers until May and June of 2013. As a result, some of the revenue collected in FY14 would normally have been collected in FY13, closer to the date of transport. Going forward, collections for a fiscal year will more closely reflect transports for that year. \$15.6 Million is the projected figure for collections for one year of transports without additional revenue from several months of late billing.

4. The FY14 budget included \$1 million in EMST supported funding for facilities improvements, a portion of which was to support a facility condition assessment. Please detail the FY14 expenditures of this \$1 million for facilities, and please provide the report or other outcome of the facility assessment.

The facilities assessment expenditure was on hold until there was a high degree of certainty that sufficient EMST revenue would be available to allow it to go forward. Arrangements are being made to encumber against a county contract for the assessment.

5. Please provide additional detail on the \$1.8 million identified for “labor contracts – other”.

The \$1.8 million for FRS in “labor contracts – other” consists of FY15 funding for special duty differentials, the 0.5% bonus for those at top of grade, and the annualized cost of the FY14-paid postponed increment plus the FY15-paid postponed increment, all from the current IAFF agreement and included in the FY14 fiscal impact statements.

6. The risk management adjustment for FY14 was \$2.3 million, and the recommended budget identifies another \$2.4 million adjustment for FY15. Last year Finance explained that the increase was due to “an adverse development of claims that are in the pipeline” and “claims that were more expensive and indicated a pattern of adverse development rather than an anomaly”. Does the additional risk management increase this year reflect further adverse patterns? Please describe the reason for the additional increase, and what has changed from the FY14 adjustment.

Finance - Risk Management has implemented a new method to determine agency contribution amounts to the Self-Insurance fund. This new method has resulted in contributions significantly different from past experience for many contributors, but Risk has seen no drop outs from the plan. Risk held educational meetings with the agencies to inform them of the change, and the feedback received indicated they appreciated the predictability of the new method. The change in funding in FY15 is not the result of any issue with claims or claims costs, simply an adjustment to the allocation methodology.

FY15 represents a transition year for the new contribution allocation method. FY16 will complete the transition, and departments/agencies can expect another difference in their contributions in FY16. Beyond FY16, the new method will result in little variance, a result of the predictability of the new method.

7. Are the two positions in Fleet and SCBA that are being civilianized being replaced with new civilian positions, or will the work continue with one less position? Please explain how this civilianization is being implemented.

The uniform positions will be replaced with new civilian positions.

The Master Firefighter/Rescuer, currently within the SCBA Shop (Special Operations Section) will be replaced by a Program Manager I. The incumbent retired effective April 1, 2014 and handled the inventory, issue, repair, and coordination of just over 1,000 SCBA units along with the support equipment of air cylinders, fill station compressors, mobile air units, and associated respiratory equipment. The SCBA shop also manages the annual fit testing, incumbent fit testing and related activities for all 2,500 MCFRS personnel and applicants along with the maintenance and management of the portable air sampling equipment carried on all FRS apparatus. In the gap between the retirement of the incumbent

MFF and the selection of a new manager, FRS has pulled a senior SCBA maintenance technician into the shop for day to day continuity while engaging in a knowledge contract with the retired MFF to support the transition.

The Firefighter/Rescuer III, currently within the Fleet Section's authorized personnel complement, will be replaced by a Senior Supply Technician (budget level). The incumbent currently handles the inventory, issue, repair, and disposal of portable tools, equipment, hose, and appliances. This position was transferred to the Fleet Section when these responsibilities were transferred from the LFRDs to the MCFRS. The MCFRS recognizes that a civilian employee can largely handle these duties, with some uniformed input, at a cost savings. A position description will be prepared and the position advertised in FY15.

8. Please provide a revised schedule of apparatus purchases for the amended Apparatus Replacement CIP project. Please again break out the purchases by year, by apparatus type, and include the tools and equipment funding.

The amended CIP project represents all apparatus and equipment funding from one project, rather than a portion from operating and a portion from the CIP. Below, please find a table for FY15 and FY16 purchases. These are immediate needs of the MCFRS. It should be noted that this includes 3 (*) LFRD-owned units. The funding for equipment is listed on the last line. The schedule will be adjusted if the LFRD commits to purchasing a replacement vehicle. FY17-20 replacements are not listed by unit and it is proposed that a specific replacement schedule is reviewed during each outyear, based upon needs, cost experience, and LFRD purchases.

	FY15	FY16
Aerials	(1) 1996 E-One (1) 1998 Pierce*	(1) 2000 E-One
EMS Units	(5) remaining 2007 Freightliner/Wheeled Coach EMS units from front-line to reserve and (10) 2010 Freightliner/Wheeled Coach from front-line to reserve	(8) remaining 2010 Freightliner/Wheeled Coach units from front-line to reserve and rotate (3) new units into front line service
Engines	(1) 1999 Freightliner/E-One and (3) 2000 Freightliner E-One	(4) 2002 Pierce
AWD/Brush	(3) 1990 International/KME	brush trucks TBD
Rescue Squads	(1) 2004 Spartan/Saulsbury	(1) 2005 Pierce* (1) 1997 Mack/Saulsbury*
Tankers	(2) 1993 Freightliner/Walker	(0)
Equipment	\$1.561M	\$1.457M

9. Please provide an update on the Code Compliance civilianization. What is the current complement for Code, and what will it be for FY15? When in FY15 will the changes be made?

Fire Code Compliance (FCC) continues to civilianize its inspection team. To date, FCC has hired two non-uniform inspector supervisors and six non-uniform inspectors to replace eight uniform personnel. In addition, the battalion chief position has been replaced by a manager III. The current complement is:

- 1 manager III
- 2 captains
- 5 master firefighters
- 2 program manager IIs
- 8 non-uniform inspectors (two not yet filled)
- 5 engineers
- 4 administrative staff positions

The two captain positions will be eliminated on July 1, 2014. Three of the five master firefighter positions will be eliminated on December 31, 2014. The other two will be eliminated on March 31 and June 30, 2015. The final complement for FY15 will be:

- 1 manager
- 3 program manager IIs
- 14 non-uniform inspectors
- 5 engineers
- 4 administrative staff positions

10. The Executive has recommended \$225,329 and 9FTE in MCFRS to begin “year 1 of a 4 year plan” to civilianize dispatch functions. Please detail this recommendation, including: What is the total current authorized complement for FRS dispatch? What positions will be civilianized in FY15 and what is the anticipated timing? What is the plan for the remaining three years? What training is planned to implement this civilianization process in this year and going forward?

Total Current Authorized complement (uniformed) for MCFRS Dispatch operations:

Fire/Rescue Captain	3
Fire/Rescue Lieutenant	6
Total Supervisory	9
Master Firefighter/Rescuer	9
Firefighter/Rescuer	24
Total Dispatchers	33

Positions to be Civilianized in FY15 – It is anticipated that MCRS will hire 9 civilian dispatchers after January 1, 2015. Prior to this hiring, MCFRS will have to create Position Descriptions for several new job classes similar to the MCP Public Safety Communication Specialist I, II & III, as well begin the recruitment and testing process to establish an eligibility list.

Plan for remaining three years:

	Civilians Hired	Uniformed Personnel Released
FY15	9	0
FY16	9	9 Firefighter/Rescuers
FY17	9	9 Firefighter/Rescuers & 3 Master Firefighter/Rescuers
FY18	9	6 Firefighter/Rescuers & 6 Master Firefighter/Rescuers
Totals*	36	33

* Staffing plan includes 9 civilian dispatchers on each of 4 shifts, with a minimum of 6 dispatchers on duty at all times.

Training Plan – Each training class will be held with a minimum of 9 students. Training will include 6 to 8 weeks of standardized classroom lecture and CAD/Radio laboratory training and simulation. This will be followed by up to six months of internship on the dispatch floor, where each student will complete performance requirements and meet proficiency standards at each workstation to include the main dispatch position, fire and EMS operations positions, tactical talk-group position, and administrative position. Each fiscal year (FY15-FY18) it is anticipated that we will run 1 civilian dispatcher class, as well as 1 civilian call taker class (to meet attrition).

11. When was the additional Holiday Pay for Election Day and Inauguration Day pay first included in the bargaining agreement?

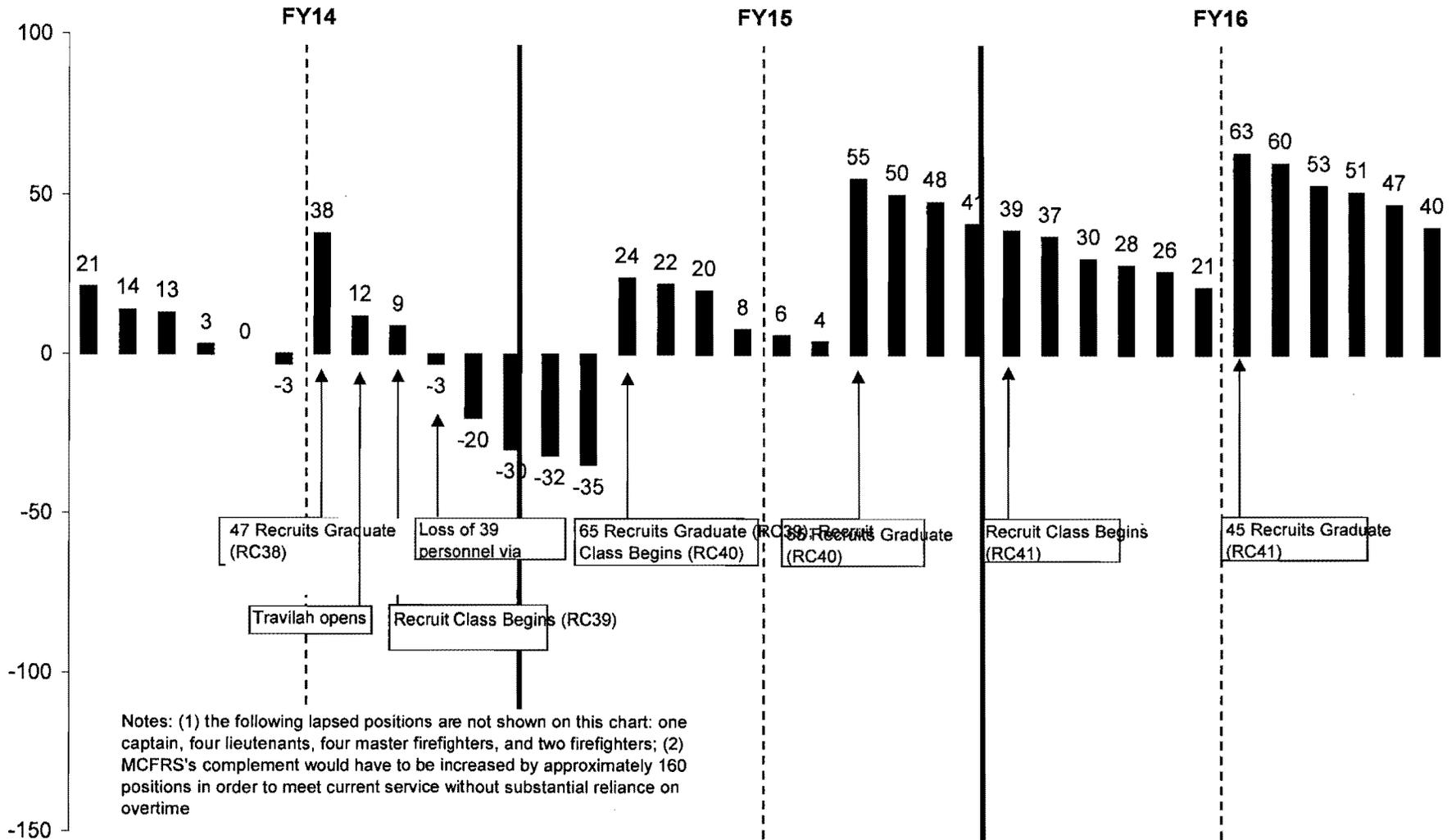
This holiday pay has been in the bargaining agreement for at least 25 years.

12. Please detail the SAFER grant shift of \$794,369: what grant year, what positions, and the future schedule for County funding.

This is the fire fund appropriation needed in FY15 to support the 23 firefighters hired under the FY11 SAFER grant. The grant funds the positions for two years, from November 2012 through November 2014. After November 2014, the county covers the cost of the positions. In FY16, an additional \$917,000 will need to be budgeted to cover the positions for the full fiscal year.

MCFRS Attrition Chart

Number of Uniform Personnel Minus Number of Funded Uniform Positions



Notes: (1) the following lapsed positions are not shown on this chart: one captain, four lieutenants, four master firefighters, and two firefighters; (2) MCFRS's complement would have to be increased by approximately 160 positions in order to meet current service without substantial reliance on overtime

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Excerpt from MCFRS Code Compliance Update response, November 21, 2013

Please provide an overview of the workload priorities of the Code Compliance unit. Please include approximate estimates of what percent of the unit's time is spent on each priority effort and how much backlog exists in each area. Please also address the frequency with which older buildings, particularly high rise multi family buildings, are inspected, and how these inspections are prioritized. How is the most recent reorganization of the unit expected to affect the overall workload of Code Compliance?

The workload in Fire Code Compliance is prioritized in the following order:

1. Requests for service from Operational Fire Units.
2. Known impaired Life Safety and Fire Protection Systems and features.
3. External (public) Complaints
4. Jurisdictionally mandated/requested inspection services to include Public and Private Schools, Group Homes, Day Care facilities, etc.
5. Inspection of Buildings with Fire Protection Systems identified to have deficiencies based on annual testing.
 1. Inspection of Buildings with Fire Protection Systems where FCC has no knowledge of annual testing.
 2. Inspection of Buildings with no data as to whether there are Fire Protection Systems present.
 3. Inspection of all other buildings.

Fire Code Compliance has successfully handled all incoming complaints from the public and requests from all Operational Units of Fire/Rescue, addressed fire protection systems which were impaired and out of service, inspected all licensed facilities up for renewal and inspected all public and private schools. For fiscal year 2013, inspection percentages are as follows:

	Percentage of Total Inspections
I. Life Safety	
A. Emergency Scenes and Impairments	12%
B. Complaints / Follow-Ups	50%
C. External Agency Required	
Public Schools	10%
Private Schools	3%
Group Homes	7%
Day Care	12%
Adoption / Foster	2%
Other	2%
Sub Total (1-6)	35%
Sub Total (A-C)	97%
II. Inspection, Maintenance, and Testing Compliance	3%
Grand Total	100%

The backlog of inspections is difficult to determine because data comes from different sources and must be correlated. The number of business tax paying entities (28,200) received from the Department of Economic Development is believed to be the upper limit. FCC has data on approximately 16,000 commercial properties. FCC believes that there are less than 12,000 commercial properties yet to be inspected.

Within the last twelve (12) months, more than 50% of the 66 non-fully-sprinklered residential high-rise buildings have received a site inspection from FCC personnel. FCC has initiated a program to ensure the inspection of the remaining buildings. It is expected that this will be complete in the first week of October. As for other occupancies, FCC initiates inspections according to the list of priorities above.

The most recent reorganization (and civilianization) will increase the efficiency of FCC. The first group of four (4) civilian inspectors has been hired and has received their initial training. They are currently delivering fire code compliance services in the field. The planned reorganization will allow FCC to accomplish many more inspections and address more of priorities 5 through 8 while maintaining the mandated frequency of inspections for Priorities 1 through 4.

Montgomery County Fire and Rescue Service

Emergency Medical Services Transport Insurance Reimbursement Program Report

The Fire Chief must report to the Council not later than October 15, 2013 and April 15, 2014: the total amount of funds in the restricted account; the total amount to be distributed to the LFRD's; each project and LFRD allocation; and the amounts distributed to and spent or encumbered by each LFRD to date, by project and fiscal year.

The Emergency Medical Services Transport Insurance Reimbursement Program which started on January 1, 2013 has processed 70,819 transports as of February 28, 2014. As part of the legislation establishing the program, 15% of net program revenue must be allocated and distributed to the local fire and rescue departments (LFRDs) to be used to replace or augment apparatus owned and staffed by local fire and rescue departments and training, gear, and equipment for the local fire and rescue departments.

As of December 31, 2013, the EMST program had net revenue of \$12,300,904. Of this amount, \$1,845,137 was allocated and available for distribution to the LFRDs. The first distribution of \$451,599 went to the LFRDs in March 2014. The remaining \$1,393,538 will be distributed in the coming weeks after projects are approved and agreements are signed.

Period	Gross Revenue	Program Expenses	Net Revenue	15% Allocation to the Local Fire Departments
FY13 (Jan to June 2013)	\$ 3,431,187	\$ 420,507	\$ 3,010,680	\$ 451,602
FY14 (July to December 2013)	\$ 9,858,715	\$ 568,481	\$ 9,290,234	\$ 1,393,535
	\$ 13,289,902	\$ 988,988	\$ 12,300,914	\$ 1,845,137

The following table shows the LFRD and MCVFRA projects that are being funded through EMST reimbursement distributions. The initial distribution of \$451,599 covered about one-third of the cost of each project. The upcoming distribution of \$1,393,538 will not only fund the remaining two-thirds of each project, but will also provide \$663,859 for additional projects. These projects are in the development and approval process. When the projects are approved and agreements signed, the full \$1,393,538 will be distributed.



Department	Project	Total Project Cost	First FY14 Distribution	Second FY14 Distribution
Bethesda Fire Department	Fund administrative staff	\$15,000	\$5,734	\$9,266
		\$15,000	\$5,734	\$9,266
Bethesda-Chevy Chase Rescue Squad	NONE			
		\$0	\$0	\$0
Burtonsville Volunteer Fire Department	Fund administrative staff 1 year	\$32,000	\$12,234	\$19,766
	Replace Amkus hydraulic rescue tools on RS715	\$19,000	\$7,264	\$11,736
	Standby-by food	\$8,000	\$3,058	\$4,942
		\$59,000	\$22,556	\$36,444
Cabin John Park Volunteer Fire Department	Replace command vehicle	\$50,000	\$19,115	\$30,885
	Fund administrative staff	\$20,000	\$7,646	\$12,354
	Standby food	\$5,000	\$1,911	\$3,089
		\$75,000	\$28,672	\$46,328
Chevy Chase Fire Department	Fund administrative staff	\$7,500	\$2,867	\$4,633
	Replace worn and broken window shades	\$5,500	\$2,103	\$3,397
		\$13,000	\$4,970	\$8,030
Damascus Volunteer Fire Department	Build out building for storage	\$5,000	\$1,912	\$3,088
	Surveillance camera purchase and installation	\$2,500	\$956	\$1,544
	Fund part-time administrative staff	\$20,000	\$7,646	\$12,354
	(5) Garmin GPS for apparatus	\$1,000	\$382	\$618
	Standby food	\$5,000	\$1,911	\$3,089
		\$33,500	\$12,807	\$20,693

Department	Project	Total Project Cost	October 2013 Distribution	Project Balance in April 2014 Distribution
Gaithersburg-Washington Grove Vol. Fire Dept.	Replace A708C	\$70,000	\$26,761	\$43,239
	Standby food	\$5,000	\$1,911	\$3,089
		\$75,000	\$28,672	\$46,328
Germantown Volunteer Fire Department	Replace staff vehicle	\$47,000	\$17,968	\$29,032
	Stand-by food - 12 months	\$8,000	\$3,058	\$4,942
		\$55,000	\$21,026	\$33,974
Glen Echo Fire Department	Fund Administrative Staff	\$15,000	\$5,735	\$9,265
	Station renovations	\$41,000	\$15,674	\$25,326
		\$56,000	\$21,409	\$34,591
Hillandale Volunteer Fire Department	Fund administrative staff	\$15,000	\$5,734	\$9,266
	Standby food	\$3,000	\$1,147	\$1,853
		\$18,000	\$6,881	\$11,119
Hyattstown Vounteer Fire Department	Administrative support Staff	\$5,000	\$1,912	\$3,088
	Standby food	\$1,000	\$382	\$618
		\$6,000	\$2,294	\$3,706
Kensington Volunteer Fire Department	Command vehicles (2) loan payoff	\$66,365	\$25,371	\$40,994
	Replace utility 705 pick-up	\$45,000	\$17,204	\$27,796
	Fund administrative staff	\$35,000	\$13,381	\$21,619
	Standby food	\$8,000	\$3,058	\$4,942
		\$154,365	\$59,014	\$95,351
Laytonsville District Volunteer Fire Department	Renovation/addition to station 17	\$100,000	\$38,230	\$61,770
	Volunteer stand-by support	\$8,000	\$3,058	\$4,942
		\$108,000	\$41,288	\$66,712

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Department	Project	Total Project Cost	October 2013 Distribution	Project Balance in April 2014 Distribution
Rockville Volunteer Fire Department	Command vehicle replacement	\$47,820	\$18,282	\$29,538
	Administrative staff	\$15,000	\$5,734	\$9,266
	Stand-by food	\$18,000	\$6,881	\$11,119
	Command vehicle replacement	\$47,820	\$18,282	\$29,538
	Training props	\$10,000	\$3,823	\$6,177
	New roof S-33	\$20,000	\$7,646	\$12,354
	AED purchase (10)	\$14,000	\$5,352	\$8,648
		\$172,640	\$66,000	\$106,640
Sandy Spring Volunteer Fire Department	Stand-by food - volunteer support	\$10,000	\$3,823	\$6,177
		\$10,000	\$3,823	\$6,177
Silver Spring Fire Department	Clean, treat and paint St-16 engine bays	\$29,000	\$11,086	\$17,914
	Replace St-16 kitchen cabinets	\$10,800	\$4,129	\$6,671
	Standby food	\$3,000	\$1,147	\$1,853
		\$42,800.00	\$16,362	\$26,438
Takoma Park Volunteer Fire Department	Lighting for chief's vehicle	\$3,573	\$1,366	\$2,207
	Standby Food	\$5,000	\$1,911	\$3,089
		\$8,573	\$3,277	\$5,296
Upper Montgomery County Volunteer Fire Department	Administrative staff support	\$10,000	\$3,823	\$6,177
	Re-grading of exterior parking lot	\$11,900	\$4,549	\$7,351
	Install safety railing on roof of newly constructed addition	\$12,500	\$4,779	\$7,721
	Standby food	\$3,000	\$1,147	\$1,853
		\$37,400	\$14,298	\$23,102

(23)

Department	Project	Total Project Cost	October 2013 Distribution	Project Balance in April 2014 Distribution
Wheaton Volunteer Rescue Squad	Command vehicle replacement	\$43,000	\$16,439	\$26,561
	Utility vehicle replacement	\$49,000	\$18,733	\$30,267
	Stand-by food	\$18,000	\$6,881	\$11,119
	Administrative staff	\$15,000	\$5,734	\$9,266
		\$125,000	\$47,787	\$77,213
MCVFRA	Tuition assistance program	\$50,000	\$19,115	\$30,885
	Volunteer Basic Orientation Course (VBOC) support	\$10,000	\$3,823	\$6,177
	Administrative support staff	\$10,000	\$3,823	\$6,177
	Rent for recruiting center	\$12,000	\$4,588	\$7,412
	Recruiter vehicle	\$35,000	\$13,380	\$21,620
	\$117,000	\$44,729	\$72,271	
	TOTAL	\$1,181,278	\$451,599	\$729,679

Funds available for distribution		\$451,602	\$1,393,535
Available for additional projects		\$3	\$663,859

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35. The Fire Chief must submit a report to the Council not later than January 1, 2014 that includes for the period June 1 through November 30, 2013, and a second report not later than June 30, 2014 that includes for the period December 1, 2013 through May 30, 2014, the following data collected in collaboration with area hospitals.
- (a) The number of 911 calls for emergency medical services during the reporting period and a comparison to the number in this reporting period for the prior year;
 - (b) The number and type of emergency medical services provided during the reporting period;
 - (c) The mortality rates for County hospital for STEMI incidents, and a comparison to the rates in this reporting period for the prior year;
 - (d) The number of patients arriving in hospital emergency rooms complaining of heart attack or stroke symptoms who did not arrive by ambulance and a comparison to the number in this reporting period for the prior year.
 - (e) The number of invoices issued to collect revenue under this program and the average amount charged.
 - (f) The number of EMS transports of out-of-County residents;
 - (g) The number of hardship waivers requested and the number granted; and
 - (h) The number and type of calls received by the Patient Advocate.
36. As required by County Code §21-23A(h)(3)(A), the County Fire and Rescue Service (MCFRS) must use the following procedure to allocate for the benefit of local fire and rescue departments (LFRD's) 15% of the net Emergency Medical Services Transport (EMST) Insurance Reimbursement Program revenue (after deducting costs of implementing the Reimbursement Program) appropriated in this resolution for the purposes authorized in §21-23A(h)(3)(A):
- (a) Each LFRD may apply for funds under an application process conducted by the Montgomery County Volunteer Fire and Rescue Association (MCVFRA). MCVFRA must forward the results of that process to the Fire Chief by a date set by the Fire Chief. In any disagreement between the MCVFRA and the Fire Chief about LFRD allocations and projects, both the MCVFRA President and the Fire Chief must take reasonable steps to resolve their disagreements before funds are distributed. The Fire Chief must approve the final allocation for each LFRD and project.
 - (b) By October 15, 2013, MCFRS must distribute to LFRD's 15% of the actual amount of revenue received in the restricted EMST Reimbursement account attributable to FY 2013 (after deducting EMST Reimbursement Program implementation costs), as calculated by the Department of Finance.
 - (c) By April 15, 2014, MCFRS must distribute 15% of the actual amount of revenue received in the restricted EMST Reimbursement account attributable to FY 2014 from July 1, 2013 to December 31, 2013 (after deducting EMST Reimbursement Program implementation costs), as calculated by the Department of Finance after a mid-year reconciliation of the funds in the account.

(d) Any funds distributed under this procedure must be spent or encumbered by each LFRD to which funds are assigned no later than one calendar year after the last date funds are distributed (respectively, October 15, 2014 or April 15, 2015). Any funds that an LFRD does not encumber or spend by these dates automatically revert to MCFRS on October 15, 2014 or April 15, 2015 respectively. The Fire Chief must reallocate any funds reverted under this provision, consistent with this provision, §21-23A, and other applicable State and County laws, regulations, policies, and guidelines.

The Fire Chief must report to the Council not later than October 15, 2013 and April 15, 2014: the total amount of funds in the restricted account; the total amount to be distributed to the LFRD's; each project and LFRD allocation; and the amounts distributed to and spent or encumbered by each LFRD to date, by project and fiscal year.

Any EMST Reimbursement Revenue attributable to FY 2014 that is not spent or encumbered by MCFRS by June 30, 2014, must remain in the restricted account and must not be spent unless re-appropriated for a use allowed under County Code §21-23A.

March 17 Amendment

Apparatus Replacement Program (P451504)

Category: Public Safety
 Sub Category: Fire/Rescue Service
 Administering Agency: Fire/Rescue Service (AAGE09)
 Planning Area: Countywide

Date Last Modified: 3/6/14
 Required Adequate Public Facility: No
 Relocation Impact: None
 Status: Ongoing

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	0	0	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	56,324	0	0	56,324	13,688	9,778	9,421	8,227	6,594	8,616	0
Total	56,324	0	0	56,324	13,688	9,778	9,421	8,227	6,594	8,616	0
FUNDING SCHEDULE (\$000s)											
Fire Consolidated	24,024	0	0	24,024	5,388	4,378	3,721	3,027	2,394	5,116	0
Short-Term Financing	32,300	0	0	32,300	8,300	5,400	5,700	5,200	4,200	3,500	0
Total	56,324	0	0	56,324	13,688	9,778	9,421	8,227	6,594	8,616	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	13,688
Appropriation Request Est.	FY 16	9,778
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	FY 15
First Cost Estimate	
Current Scope	FY 15 56,329
Last FY's Cost Estimate	0

Description

This project provides for ongoing replacement of fire apparatus and EMS vehicles. The following units are proposed to be replaced over the six year period: 9 aerials, 64 EMS units (ambulances), 21 engines, 4 all-wheel drive brush/wildland pumpers, 4 rescue squads and 2 tankers. These are approximate quantities and may require slight adjustment as costs and departmental needs are determined on an annual basis. The regular acquisition of replacement fire apparatus is an integral component of the MCFRS Apparatus Management Plan as adopted by the Council Council.

Capacity

104 units will be replaced through FY20

Estimated Schedule

Apparatus Replacement is an ongoing project. The intention is to provide a steady, continuous flow of funding for minimum replacement needs.

Justification

The 2009 edition of the NFPA 1901 "Standard for Automotive Fire Apparatus" advises the following: changes, upgrades, and fine tuning to NFPA 1901, Standard for Automotive Fire Apparatus, have been truly significant, especially in the area of safety. Fire departments should seriously consider the value (or risk) to firefighters of keeping fire apparatus older than 15 years in first-line service." Regular apparatus replacement is identified in the current "Fire, Rescue, Emergency Medical Services, and Community risk Reduction Master Plan," as approved by the County Council. The last significant fire apparatus replacement occurred in FY06. All of the fire apparatus purchased with FY06 funds is now out of warranty.

Fiscal Note

This project will be funded with short term financing and the Consolidated Fire Tax District Fund which includes Emergency Medical Service Transport (EMST) revenue. Fire Consolidated current revenue shown above reflects the outright purchase of some apparatus and required non-financeable equipment. Debt Service will be paid for in the operating budget with EMST revenue as a primary funding source.

Coordination

Local Volunteer Fire and Rescue Departments.

January 15 Submission

Apparatus Replacement Program (P451504)

Category Public Safety
 Sub Category Fire/Rescue Service
 Administering Agency Fire/Rescue Service (AAGE09)
 Planning Area Countywide

Date Last Modified 1/6/14
 Required Adequate Public Facility No
 Relocation Impact None
 Status Ongoing

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	0	0	0	0	0	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0	0	0	0
Other	51,900	0	0	51,900	10,700	5,400	5,700	5,200	13,800	11,100	0
Total	51,900	0	0	51,900	10,700	5,400	5,700	5,200	13,800	11,100	0

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
FUNDING SCHEDULE (\$000s)											
Fire Consolidated	4,800	0	0	4,800	2,400	0	0	0	2,400	0	0
Short-Term Financing	47,100	0	0	47,100	8,300	5,400	5,700	5,200	11,400	11,100	0
Total	51,900	0	0	51,900	10,700	5,400	5,700	5,200	13,800	11,100	0

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	10,700
Appropriation Request Est.	FY 16	5,400
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		0
Expenditure / Encumbrances		0
Unencumbered Balance		0

Date First Appropriation	FY 15
First Cost Estimate	
Current Scope	FY 15 51,900
Last FY's Cost Estimate	0

Description

This project provides for ongoing replacement of fire apparatus and EMS vehicles. The following units will be replaced over the six year period: 9 aerials, 64 EMS units (ambulances), 21 engines, 4 all-wheel drive brush/wildland pumpers, 4 rescue squads and 2 tankers. These are approximate quantities and may require slight adjustment when costs are determined on an annual basis. The regular acquisition of replacement fire apparatus is an integral component of the MCFRS Apparatus Management Plan as adopted by the Council Council.

Capacity

104 units will be replaced through FY20

Estimated Schedule

Apparatus Replacement is an ongoing project. The intention is to provide a steady, continuous flow of funding for minimum replacement needs.

Justification

The 2009 edition of the NFPA 1901 "Standard for Automotive Fire Apparatus" advises the following: changes, upgrades, and fine tuning to NFPA 1901, Standard for Automotive Fire Apparatus, have been truly significant, especially in the area of safety. Fire departments should seriously consider the value (or risk) to firefighters of keeping fire apparatus older than 15 years in first-line service." Regular apparatus replacement is identified in the current "Fire, Rescue, Emergency Medical Services, and Community risk Reduction Master Plan," as approved by the County Council. The last significant fire apparatus replacement occurred in FY06. All of the fire apparatus purchased with FY06 funds is now out of warranty.

Fiscal Note

This project will be funded with short term financing and the Consolidated Fire Tax District Fund. Fire Consolidated current revenue shown above reflects the outright purchase of some apparatus in FY15 and FY19. Debt Service and outright purchase of related non-financeable equipment will be paid for in the operating budget with the Emergency Medical Service Transport (EMST) revenue as a primary funding source.

Coordination

Local Volunteer Fire and Rescue Departments.



Clarksburg Fire Station (P450300)

Category	Public Safety	Date Last Modified	1/6/14
Sub Category	Fire/Rescue Service	Required Adequate Public Facility	No
Administering Agency	General Services (AAGE29)	Relocation Impact	None
Planning Area	Clarksburg	Status	Preliminary Design Stage

	Total	Thru FY13	Est FY14	Total 6 Years	FY 15	FY 16	FY 17	FY 18	FY 19	FY 20	Beyond 6 Yrs
EXPENDITURE SCHEDULE (\$000s)											
Planning, Design and Supervision	3,867	712	1	3,120	0	0	0	1,962	574	584	34
Land	1,663	1,663	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	4,728	2	0	4,726	0	0	0	0	2,660	2,066	0
Construction	11,572	0	0	11,572	0	0	0	0	6,613	4,959	0
Other	6,579	5	0	6,574	0	0	0	0	5,165	1,409	0
Total	28,409	2,382	1	25,992	0	0	0	1,962	15,012	9,018	34

FUNDING SCHEDULE (\$000s)											
G.O. Bonds	28,409	2,382	1	25,992	0	0	0	1,962	15,012	9,018	34
Total	28,409	2,382	1	25,992	0	0	0	1,962	15,012	9,018	34

APPROPRIATION AND EXPENDITURE DATA (000s)

Appropriation Request	FY 15	0
Appropriation Request Est.	FY 16	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		3,226
Expenditure / Encumbrances		3,115
Unencumbered Balance		111

Date First Appropriation	FY 03
First Cost Estimate	
Current Scope	FY 15 28,409
Last FY's Cost Estimate	28,709

Description

This project provides for a new Fire and Rescue Station in the Clarksburg area and the purchase of associated apparatus. The new facility will be located at 23420 Frederick Road, Clarksburg. The new station will be constructed in accordance with square footage specifications of the prototype Program of Requirements (POR) for a Class I Fire Station. A Class I Fire Station is approximately 22,600 gross square feet and includes apparatus bays, dormitory and support space, personnel living quarters, administrative offices, and a meeting/training room. This station will include offices for a Battalion Chief, a Police satellite facility, additional space for the Upcounty Regional Services Center and personal protective equipment storage totaling 2,589 square feet. On-site parking will be provided. Fire/Rescue apparatus to be purchased for this station includes an aerial truck, a tanker and a brush truck.

Estimated Schedule

The fire station planning and design is complete through the design development stage. Design to begin in FY19 with construction in FY19-20.

Cost Change

Previously funded costs are for land and partial design costs for the fire station up to the design development phase. Cost is added for completion of the design and construction of the project.

Justification

A new station will be necessary in this area due to the present and projected population density for the Clarksburg area. The Clarksburg population is expected to increase from 13,766 in 2010 to almost 40,000 by 2025. The Clarksburg Town Center is envisioned to include a mix of housing, commercial, retail, recreation and civic uses with the Clarksburg Historic District as the focal point. Residential areas include the Newcut Road neighborhood, the Cabin Branch neighborhood, the Ten Mile Creek area, the Ridge Road transition area, the Brink Road transition area, as well as projected residential development in the Transit Corridor District and the Gateway 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 Montgomery County Fire and Rescue Service Station Location and Resource Allocation Work Group, Phase I Report, "Need for Upcounty Fire-Rescue Resource Enhancements, October 14, 1999. Development of this facility will help Montgomery County meet the NFPA 1710 Guidelines.

Other

Project only includes cost to provide sewer service to the station. Alternative approaches to providing sewer service to the historic district are being explored.

Disclosures

A pedestrian impact analysis will be performed during design or is in progress.

Coordination

Montgomery County Fire and Rescue Service, Department of Police, Upcounty Regional Services Center, Department of General Services, Department of Permitting Services, Department of Technology Services, M-NCPPC, State Highway Administration, WSSC, Special Capital Projects Legislation [Bill No. 07-06] was adopted by Council May 25, 2006 and reauthorization will be requested prior to construction.



MONTGOMERY COUNTY COUNCIL
ROCKVILLE, MARYLAND

MEMORANDUM

February 10, 2014

TO: Timothy Firestine, Chief Administrative Officer

FROM: Phil Andrews, Chair, Public Safety Committee
Craig Rice, Council President

SUBJECT: Clarksburg Fire Station

As you know, the Council's review of the Ten-Mile Creek Area Limited Amendment to the Clarksburg Sector Plan has raised concerns about the environmental impact of public facilities in this sensitive area, including the proposed new Clarksburg Fire Station #35. We appreciate the Executive's willingness to renew a site selection process for the fire station to find alternate sites either outside the watershed or with reduced environmental impact.

We request that you begin that site review process immediately. Although there is fire and rescue service in Clarksburg through the interim station, we share your view that building a new station is a high priority for this developing area. It is imperative that we minimize any delay in the current schedule for the project that could result from a new site selection process.

Given that substantial work has already been done in the course of selecting the current site, we expect that you could expedite a review of new sites to coincide with the Council's review of the FY15-20 Capital Improvements Program (CIP). We request that you provide the Council a set of possible alternate site options for the fire station by April 7 so that the Public Safety Committee and the full Council can determine the most appropriate funding schedule for inclusion in the FY15-20 CIP. Please also include in your review an assessment of what design or site measures could be taken to reduce the environmental impact of the planned fire station on its current site.

Thank you for your attention to this important matter. We look forward to continuing to work with you and your staff through this process.

Cc:
Steve Lohr, Fire Chief
David Dise, Director, DGS



OFFICES OF THE COUNTY EXECUTIVE

Isiah Leggett
County Executive

Timothy L. Firestine
Chief Administrative Officer

MEMORANDUM

April 16, 2014

TO: Craig Rice, President
Phil Andrews, Chair, Public Safety Committee
Montgomery County Council

FROM: *TLF* Tim Firestine, Chief Administrative Officer *Timothy L. Firestine*

SUBJECT: Clarksburg Fire Station Site Evaluation

As you are aware, the current planned location of the Clarksburg Fire Station #35 is within the Ten-Mile Creek Watershed. As indicated during discussions of the Clarksburg/Ten Mile Creek Limited Master Plan Amendment, County Executive Leggett committed to and instructed staff to immediately undertake a site evaluation process to identify candidate sites in addition to the current location.

In collaboration with M-NCPPC staff, County Council staff, and community representatives, Executive staff reviewed a total of 24 sites in the Clarksburg area. Operational criteria developed by Montgomery County Fire and Rescue Services (MCFRS) were used in evaluating each site. Other factors such as possible environmental impacts, topography, proximity to neighboring residences, zoning and historic preservation characteristics were also considered during this preliminary evaluation.

The field of viable candidate sites was narrowed and then reviewed by the County Executive. Two sites were identified for further review in addition to the current planned site. The additional sites are both outside the Ten-Mile Creek Watershed. Further review is necessary and will include a more thorough study of site specific environmental characteristics, feasibility of construction, response times to the Clarksburg service area and operational safety for MCFRS.

The County Executive expects to make a final recommendation for Fire Station #35 upon completion of the in-depth evaluation.

c: Steve Lohr, Chief, MCFRS
David Dise, Director, DGS

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