

**Worksession**

**M E M O R A N D U M**

April 15, 2022

**TO:** Public Safety Committee

**FROM:** Susan J. Farag, Legislative Analyst

**SUBJECT: Worksession: FY23 Operating Budget  
Montgomery County Fire and Rescue Service (MCFRS)**

**PURPOSE:** Vote on Recommendations for Council's Consideration

*Those expected for this worksession:*

Chief Scott Goldstein, MCFRS

Dominic Del Pozzo, Division Chief, MCFRS

Rachel Silberman, Office of Management and Budget (OMB)

---

***Budget Summary***

- There is a new State ESPP reimbursement payment program that is expected to provide significant annual funding on an ongoing basis.
- Structural deficits remain, although it may be possible to use anticipated FY22 ESPP funds or FY23 increased Medicaid reimbursement to address them.
- There are 33.75 new positions to address ALS deployment, EMS capacity, structural deficits, and provide fiscal accountability for the new ESPP program.

---

**Overview**

For FY23, the County Executive recommends total expenditures of \$251,655,354 for MCFRS, a 7.9% increase from the FY22 Approved Budget of \$233,237,698.

	<i>FY21 Actual</i>	<i>FY22 Approved</i>	<i>FY23 Recommended</i>	<i>% Change from FY22</i>
<b>Expenditures by fund</b>				
Fire Tax District	\$235,454,176	\$233,237,698	\$251,655,354	7.9%
Grant Fund	\$25,548,183	\$0	\$0	
<b>Total Expenditures</b>	<b>\$261,002,359</b>	<b>\$233,237,698</b>	<b>\$251,655,354</b>	<b>7.9%</b>
<b>Positions</b>				
Full-Time	1,318	1,332	1,350	1.4%
Part-Time			1	
<b>FTEs</b>	<b>1319.26</b>	<b>1333.26</b>	<b>1352.01</b>	<b>1.4%</b>

The FY23 County Executive's recommendation is a net increase of \$18,417,656. This net increase stems from the following changes with service impacts:

<b>FY23 Changes with Service Impacts</b>	
Enhance: LFRD Emergency Service Transporter Sup. Pmt. Distribution	\$1,650,000
Add: EMS System Capacity Officer to Coordinate Patient Transport	\$1,192,000
Add: EMS Duty Officer to Enhance ALS Field Supervision	\$1,082,000
Enhance: Additional Staffing for Station 40 (Nights and Weekends)	\$852,000
Add: Paramedic Chase Car for Silver Spring	\$799,000
Add: Flexible EMS Resource	\$355,000
Enhance: Two Paramedics to Expand Mobile Integrated Health Team	\$282,000
Enhance: Chargeback for Special Operations Leased Warehouse Expansion	\$216,000
Enhance: Therapist and Administrative Aide for Mental Health Resources	\$150,000
Enhance: FROMS Enhancement and Contract Increase	\$148,604
Add: EMS Logistics Program Manager II	\$85,000
Add: Unlapse Prog. Mgr. II to promote integration of Vol. and Career	\$80,000
Add: EMS Quality Management Battalion Chief	\$71,000
Add: EMS Supply Tech	\$59,000
Enhance: Chargeback for Mental Health Unit Lease	\$33,000
Add: Program Manager II to support small tools function	\$0
<b>Net Service Impact Adjustment Total:</b>	<b>\$7,054,604</b>

as well as from the following identified same service adjustments:

<b><i>FY 23 Identified Same Service Adjustments</i></b>	
Increase Cost: FY23 Compensation Adjustment	\$7,878,742
Increase Cost: Annualization of FY22 Compensation Increases	\$2,678,540
Increase Cost: Adjust Budget for Fleet Maintenance	\$1,850,000
Increase Cost: Adjust Budget for Facilities Maintenance	\$1,150,000
Increase Cost: Annualization of FY22 Lapsed Positions	\$953,626
Increase Cost: Adjust Budget for Wireless Communications	\$500,000
Increase Cost: Holiday Pay	\$441,000
Increase Cost: Motor Pool Adjustment	\$349,662
Increase Cost: Insurance Coverage Premium Increase	\$305,000
Increase Cost: Risk Management Adjustment	\$268,454
Increase Cost: Adjust budget for Medical Supplies	\$240,000
Increase Cost: Annualization of FY22 Personnel Costs	\$225,480
Increase Cost: MCVFRA Negotiated Agreement	\$89,921
Increase Cost: EMST Payment Program Admin. Spec.	\$70,000
Increase Cost: LOSAP	\$69,000
Increase Cost: EMST Program Annual Audit	\$50,000
Increase Cost: Annualization of Chase Car and Daywork Amb.	\$41,300
Increase Cost: Convert Paramedic Train. Coord. to Capt.	\$40,000
Increase Cost: Printing and Mail Adjustment	\$32,562
Tech. Adj. Abolish Vacant Lapsed Positions (14 total)	\$0
Decrease Cost: Recruit Class Adjustment to Reflect Timing	(\$755,000)
Decrease Cost: Elimination of One-Time FY22 Approved Items	(\$1,930,468)
Decrease Cost: Retirement Adjustment	(\$3,184,767)
<b><i>Net Same Services Adjustment Total:</i></b>	<b>\$11,363,052</b>

## FY23 Expenditure Issues

### Maryland Emergency Service Transporter Supplemental Payment Program

Effective October 1, 2020, the new State Emergency Service Transporter Supplemental Payment Program (ESPP)<sup>1</sup> provides supplemental payments to qualified entities that provide ground emergency transportation (ambulance) services to Medicaid recipients. This program is an amendment to the State's Medicaid plan. Reimbursements are 100% federal funds provided as a pass-through from the State. This new program will provide a significant source of ongoing, annual funding from the State.

Currently, Medicaid reimbursement is \$100, regardless of actual charges. MCFRS' current EMST fees rates are shown below.

---

<sup>1</sup> Centers for Medicare and Medicaid Services [Approval Letter for Amendment to Maryland's Medical Assistance Program – Creation of the Emergency Service Transporter Supplemental Payment Program \(ESPP\)](#).

EMS Transport Fees	
Service	Rate
Basic Life Support, Non-Emergency	\$400
Basic Life Support, Emergency	\$500
Advanced Life Support, Level 1, Non-Emergency	\$450
Advanced Life Support, Level 1, Emergency	\$600
Advanced Life Support, Level 2	\$850
Specialty Care Transport	\$950

Under this new program, MCFRS expects an FY22 distribution in late May or early June, projected to be approximately \$9.3 million. ***When it is received, the CE will submit a supplemental appropriation outlining funding allocations.***

For FY23, the CE has assumed this new program will provide an \$11 million lump-sum distribution. Of this, \$4.6 million supports uniform and civilian staffing increases and \$3.7 million addresses the ongoing structural budget deficiencies. The balance supports additional staffing, ESPP administrative costs, and leased space enhancements at Dover Rd and the mental health unit. Additionally, the Recommended Budget distributes 15% of the new ESPP payment, or \$1.65 million, to the Local Fire and Rescue Departments (LFRDs) in a manner similar to Emergency Management Services Transportation (EMST) fees.

**ESPP Administrative Specialist (1 FTE):** Adding this new position is not considered a service impact, but it is required to ensure that ESPP funding is appropriately accounted for, including both direct and indirect costs, and submit an annual State-approved cost report. This position is \$70,000.

**ESPP Annual Audit:** Eligible Providers receiving less than \$35 million of direct federal funding in a calendar year are subject to audit requirements. This audit is expected to cost \$50,000.

## Addressing Structural Deficits

While the Department has had a structural budget deficit for overtime for several years, recently it has also experienced cost overruns in certain operating expenses. For FY22, the CE just submitted a supplemental appropriation in the amount of \$13.9 million to address both projected overtime and operational cost overruns.<sup>2</sup> Of this, \$9.1 million addresses overtime expenditures and \$4.8 million addresses operating expenditures that are expected to exceed the approved budget.

**Staffing/Overtime:** As the Committee knows, MCFRS has had structural overtime cost overruns since FY17. Much of this overtime is caused by insufficient staffing. Additionally, projected overtime has not been accurately budgeted for the past several years.

<sup>2</sup> [Action - Supplemental Appropriation #22-62 to the FY22 Operating Budget](#), March 29, 2022, Staff Report

Historical Overtime Costs (in \$ millions)			
Fiscal Year	Budgeted Overtime	Actual Overtime	Difference
FY23	\$18.7		
FY22	\$18.7	\$27.8	\$9.1
FY21	\$18.3	\$24.5	\$6.2
FY20	\$18.3	\$23.7	\$5.4
FY19	\$16.3	\$25.8	\$9.5
FY18	\$16.2	\$24.2	\$8.0
FY17	\$15.9	\$24.6	\$8.7
FY16	\$15.6	\$17.5	\$1.9
FY15	\$16.4	\$17.1	\$0.7
FY14	\$16.4	\$17.4	\$1.0

*\*FY22 Actual Overtime is projected through June 30, 2022.*

The following chart illustrates the different categories of overtime pay in FY22. About 75% of the overtime is for field operations, and another 10% is for the Training Academy (instructors and students). Five percent of the overtime is for Emergency Communications Center operations.

FY22 Overtime by Category			
Category	OT Hours	OTP	Percent
Firefighter Backfill	106,717	4,832,027	25.3%
Officer Backfill	51,716	3,734,084	19.5%
Paramedic Backfill	60,573	3,155,565	16.5%
PSTA Instructor/Admin	27,556	1,783,552	9.3%
Other Field Operations	20,425	1,401,190	7.3%
Primary Driver Backfill	19,874	1,108,528	5.8%
Emergency Communications Center	13,019	901,247	4.7%
Support Services	9,123	638,139	3.3%
Fire and Explosive Investigations	6,996	501,414	2.6%
Human Resources	4,836	306,825	1.6%
Fleet	3,910	246,550	1.3%
PSTA Student	3,652	211,354	1.1%
COVID	1,678	109,075	0.6%
Special Detail or Event	1,510	86,958	0.5%
Volunteer and Community Services	1,125	60,134	0.3%
Office of the Fire Chief	629	40,934	0.2%
<b>Total</b>	<b>333,339</b>	<b>\$19,117,576</b>	<b>100.0%</b>

The Committee has been briefed on the 2018 CountyStat Net Annual Work Hour Update, which determined that the Department needed an additional 180 career Firefighter positions to achieve minimum staffing requirements without the use of overtime.

**Recent steps taken to address these deficiencies:** The CE has taken several steps to address the overtime deficit:

- FY20 added 20 Firefighter positions;
- FY20 added \$2.184 million to the overtime budget to reflect several years of GWA increases;
- FY21 proposed 20 Paramedic Training Positions (not approved by Council due to the COVID-related maintenance-of-services budget policy);
- FY22 added 10 Paramedic Training Positions; and
- FY22 civilianized a Facilities Maintenance Position, allowing a Firefighter to return to the field.
- FY23 proposes civilianizing two positions, allowing two detailed Captains to return to the field.

**Ongoing concerns:** The Recommended FY23 Operating Budget does not include any new Firefighter positions meant to address current understaffing. Additionally, recommended overtime funding remains flat for FY23. It does not accurately reflect predicted overtime and does not factor in the General Wage Adjustment (GWA) received in FY22.

For FY22, the IAFF collective bargaining agreement provides a 1.5% GWA effective June 22, 2022. Further, it provides that if the Consumer Price Index–Urban for the Washington-Arlington-Alexandria exceeds 1.5% as of March 2022, the Executive will submit a supplemental appropriation in an amount equal to the CPI-U percent increase for the twelve-month period ending March 2022, not to exceed two and one-quarter percent (2.25%). The CPI did indeed exceed 2.25%; however, the fiscal impact of this GWA provision is neither reflected as a compensation increase in FY23, nor is it factored into the \$18.7 million budgeted for FY23 overtime.<sup>3</sup>

The Executive advises that the FY22 impact of the adjustment is \$26,965, and the FY23 impact is \$860,267. These increases were not factored into the FY23 recommended budget and the CE will submit a budget amendment for this amount. ***Council staff advises that these increases are for wages but do not reflect the impact of wage adjustments on overtime costs. The Committee should fully understand funding needs when the supplemental appropriation is submitted to Council.***

**Operating Expenditure Overruns:** MCFRS has also been experiencing some cost overruns in certain operating expenses. Supplemental Appropriation #22-62 added \$4.8 million to the FY22 Operating Budget to address several operational budget overruns, including vehicle maintenance and repair, snow removal, facilities maintenance, wireless communications, and insurance. The Recommended FY23 Operating Budget includes additional funding in the following areas to reflect projected costs more appropriately. FY23 funding assumes \$3.7 million of the ESPP funding is used to address these structural deficits. Total funding in these categories more accurately reflects historic spending.

---

<sup>3</sup> [July 1, 2020, Through June 30, 2022, Agreement between IAFF 1664 and Montgomery County, MD](#), page 40.

Recommended FY23 Funding to Address Structural Budget Deficiencies		
Category	Rec. Increase	Total Funding
Fleet Maintenance	\$1,850,000	\$6,848,020
Facilities Maintenance	\$1,150,000	\$2,554,637
Wireless Communications	\$500,000	\$886,500
Medical Supplies	\$240,000	\$1,029,000
<b>Total:</b>	<b>\$3,740,000</b>	<b>\$11,318,157</b>

## Operational Enhancements

The CE Recommended Budget makes several operational enhancements. The budget adds 31 full-time positions and one part-time position.

### Emergency Management Services Enhancements

Recommended FY23 Service Enhancements			
Enhancement Area	Service	Positions	Cost
EMS	Add EMS Capacity Officer to Coordinate Patient Transport to Hospitals and Balance ED Loads	5	\$1,192,000
EMS	Add EMS Duty Officer to Enhance ALS Field Supervision	5	\$1,082,000
EMS	Paramedic Chase Car (Silver Spring)	5	\$799,000
EMS	Flexible EMS Resource	5	\$355,000
EMS	Battalion Chief for EMS Quality Management	1	\$71,000
EMS	EMS Logistics Program Mgr. II: Ordering, Mgt., Dist. Of Medical Supplies	1	\$85,000
EMS	EMS Supply Tech for Supply Stocking/Distrib.	1	\$59,000
EMS	Add Two Paramedic FFs Mobile Integrated Health	2	\$282,000
	<b>Total:</b>	<b>25</b>	<b>\$3,925,000</b>

Twenty-five of the new positions provide additional EMS capacity and strengthen operational oversight and efficiencies.

**EMS Capacity Officer (5 FTEs):** These five FTEs will provide one 24/7 position to help coordinate patient transport to hospitals and balance emergency department patient volumes. MCFRS provided this service during prior COVID surges, but it will generally help both EMS transports and hospital EDs run more efficiently.

**EMS Duty Officer (5 FTEs):** These five FTEs will provide one 24/7 position that enhances ALS support field supervision. The Department currently has two Duty Officers. Ideally, the Department will have five – one for each battalion. This position helps reduce medical errors in the field and works with hospitals to help return EMS units back into service more quickly.

**Paramedic Chase Car, Silver Spring (5 FTEs):** This enhancement adds five FTEs to provide Paramedic Chase Car at Station 1, which serves the Silver Spring area.

MCFRS currently has a daily cot count of 42, with 32 Basic Life Support (BLS) ambulance transport units, 11 Advance Life Support (ALS) paramedic transport units, and one peak time BLS unit. Tying medical services to a cot is not always the most efficient mode of service delivery, since not every patient needs transport for further treatment. To provide more flexibility, MCFRS has a Paramedic on all engines, and has three full-time Paramedic Chase Cars (one at Station 25 in Aspen Hill, one at Wheaton Rescue Squad, and one at Station 8 in Gaithersburg). In addition, there are two other Paramedic Chase cars that operate part-time including one at Bethesda Chevy Chase Rescue Squad and one at Rockville Station 3.

**Flexible EMS Resource (5 FTEs):** This enhancement adds a day-work ambulance (flex BLS unit) to provide coverage as needed based on call volumes. The FY22 operating budget approved one peak-time flex unit. The Department intends to deploy this EMS resource in FY24, and its assignment will be determined by a data analysis the Department is currently conducting.

**Battalion Chief Quality Management (1 FTE):** The Department currently has one Battalion Chief that oversees EMIHS operations. The second one would help oversee quality management for EMS services.

**EMS Logistics Program Manager II (1 FTE):** This position will support ordering, management, and distribution of medical supplies and allows for the return of a Captain to the field.

**EMS Supply Technician (1 FTE):** This position stocks and distributes EMS supplies. The work is currently being done on overtime backfill.

**Paramedic Firefighters – Mobile Integrated Health (2 FTEs):** This unit, which works with high-frequency 911 callers to link them to appropriate services and better manage health, currently has four civilian positions, and uses overtime backfill for Paramedic services. These two positions would add consistent Paramedic services.

#### First Responder Health Enhancements

Enhancement Area	Service	Positions	Cost
First Responder Mental Health	Add Therapist and Administrative Aide	1.75	150,000
FROMS	Contract increase to support additional work		148,604
Mental Health Lease	Chargeback for lease consolidation/expansion		33,000
	<b>Total:</b>	1.75	331,604

**Therapist and Administrative Aide (1.75 FTEs):** This addition provides a therapist and administrative aide to support first responder mental health. These positions provide mental health support and manage administrative functions such as scheduling and records management. The Department currently has one psychologist and one therapist.

**FROMS Contract Increase:** The Fire and Rescue Occupational Medical Services (FROMS) is a joint program between MCFRS and Office of Human Resources (OHR) to provide



health and wellness services to the Department. This contractual increase supports additional work in the division.

**Mental Health Lease:** The Department is expanding leased space for the MCFRS mental health unit.

### Other Operational Enhancements

Enhancement Area	Service	Positions	Cost
Supplement Vol. Staffing	Add Staffing to Support Station 40	4	\$852,000
Volunteer	Unlapse Program Mgr. II to Promote Vol. Activities		\$80,000
Miscellaneous Operations	Program Mgr. II: Support Small Tools Function	1	0
Miscellaneous Operations	Chargeback for Spec. Ops Warehouse Space		216,000
	<b>Total:</b>	5	1,148,000

**Staffing for Station 40 (4 FTEs):** This staffing increase provides four firefighters to supplement night and weekend volunteer staffing at Station 40, Sandy Spring. This staff will help reduce failures to respond. It is assumed one volunteer will return, but that one of the positions will be a permanent Career Firefighter.

**Program Manager II:** This enhancement unlapses a Program Manager II position for \$80,000 to promote the integration of Volunteer and Career Fire and Rescue activities.

**Program Manager II Small Tools (1 FTE):** This change adds a Program Manager to support the small tools program with Fleet. It returns a Captain to the field who is currently detailed there.

**Special Operations Warehouse Space:** This change expands the current leased warehouse space on Dover Road by 16,000 square feet.

### Recruit Classes

The FY23 recommended budget funds 84 recruits (57 for attrition and 27 to address new FY23 positions).

### Abolished Long-term Vacant Lapsed Positions

The Recommended Budget abolishes 14 long-term vacant positions. Since these positions have not been filled, there is no savings.

Department	Position	HR Org	Program	Last filled*	Notes
FRS	011367.Senior Planning Specialist	Planning and Accreditation	Office of the Fire Chief	NEVER	lapsed
FRS	011438.Firefighter/Rescuer III	Information Technology	Support Services	NEVER	lapsed
FRS	014041.Manager II	Information Technology	Support Services	NEVER	lapsed
FRS	015058.Fire/Rescue Lieutenant	Training	Human Resources	NEVER	lapsed
FRS	015203.Administrative Specialist III	HR Labor Relations	Human Resources	NEVER	lapsed
FRS	002864.Fire/Rescue Lieutenant	Fourth Battalion Admin	Operations	4/23/2011	lapsed
FRS	002492.Master Firefighter/Rescuer	Training	Human Resources	11/5/2011	lapsed
FRS	012365.Office Services Coordinator	ECC	Operations	12/3/2011	lapsed
FRS	003121.Firefighter/Rescuer III	Station 14	Operations	7/28/2012	lapsed
FRS	002603.Fire/Rescue Lieutenant	First Battalion Admin	Operations	8/24/2013	lapsed
FRS	002504.Office Services Coordinator	Operations Division	Operations	2/7/2015	lapsed
FRS	017258.Fire/Rescue Captain	Second Battalion Admin	Operations	3/21/2015	lapsed
FRS	014037.Fire/Rescue Captain	Second Battalion Admin	Operations	5/2/2015	lapsed
FRS	016474.Fire/Rescue Captain	Second Battalion Admin	Operations	5/2/2015	lapsed

\*"Never" indicates that the position segment has never been filled in Oracle.

## MCVFRA Agreement

The negotiated agreement between the Executive and the MCVFRA, effective July 1, 2021, through June 30, 2023, increases funding to MCVFRA by \$89,921 for FY23, which reflects:

- Increased association funds by \$14,059 over FY22 (total funding is \$281,178);
- \$10,000 for training and \$5,000 for Pro-Board certification, which is the same as FY22;
- Increased Nominal Fee by \$74,250 over FY22 (total funding is now \$858,300);
- Maintained \$21,000 funding for Volunteer Basic Orientation Cost;
- Modified LOSAP cost of \$1,612.

The Executive has submitted a bill that modifies LOSAP, which:

- Specifies that eligible members receive a 2.5% increase effective July 1, 2022, but no more than \$401.52 per month; and
- Changes the eligibility requirements to reflect calendar 2019 rather than 2015 as the start date.

For FY23, the recommended budget includes \$69,000 for LOSAP, which corrects a structural deficiency in the base to support current LOSAP benefits. The eligibility date modification corrects eligibility for 25 volunteers who were inadvertently precluded from receiving LOSAP benefits. This change increases FY22 expenditures by \$4,030 to provide retroactive payments and \$1,612 in FY23. The Executive advises that the Department can absorb the FY22 costs with existing resources. The FY23 increase of \$1,612 is included in the recommended budget.

## EMST Fund

Bill 7-13, Emergency Medical Transportation - Use of Revenue-Amendment, specifies that funds must be distributed to LFRDs according to a procedure specified in the annual budget appropriation resolution. The FY22 operating budget provision that outlines this process is attached on ©15-16. For FY23, \$20 million has been budgeted, of which \$2.8 million will be distributed to the volunteers.

**Report Requirements:** Two reports are required under the EMST law. There is a provision requiring semi-annual reports on health data in addition to call and transport data. The January 2022 report is attached at ©22-23.

MCFRS must also provide semi-annual reports on EMST Reimbursement that provides information on the total amount of funds in the restricted account, the total amount to be distributed to the LFRDs, each project and LFRD allocation, and the amounts distributed to and spent or encumbered by each LFRD. The April 15, 2021, report is expected shortly, and Council staff will provide it to the Committee when it is available. The October 15, 2021, report is attached (©24-35).

## Bethesda Chevy Chase Rescue Squad

MCFRS currently pays for certain Local Fire and Rescue Department (LFRD) costs, such as commercial insurance, workers compensation, utilities, and fuel. Historically, Bethesda Chevy Chase Rescue Squad (BCCRS) has paid their own. However, for the past several years, BCCRS has requested that MCFRS cover these items in a manner similar to other LFRDs. For FY19, BCCRS had requested a total of \$262,400 and the Council approved \$176,000. This funding level was included in the FY20, FY21, and FY22 recommended budgets as well. In FY22, BCCRS requested approximately \$155,000 more to cover some fleet maintenance, EMS supplies, and adding their Stryker Power Cots to the County's maintenance contract. The Council approved \$155,000.

BCCRS has again requested additional support from MCFRS that is already provided to all other LFRDs (©17-19). This year, BCCRS requests that funding be added to the MCFRS budget for:

- Additional Fleet Maintenance Access; and
- Additional Building Maintenance costs.

Councilmember Friedson has also submitted a letter in support of additional funding (©20-21). Council staff does not have an exact cost of these services, but based on the past three years' experience, it should be approximately \$150,000. **Council staff recommends adding the appropriate amount to the MCFRS operating budget to provide parity among the LFRDs.** If approved, BCCRS will be receiving a total of \$481,000 annually for services.

## **MCFRS Audit**

The FY22 recommended budget includes \$200,000 for an audit that will examine both staffing and resource needs, as well as racial equity and social justice elements of MCFRS operations. The Executive advised that the two audits will address:

1. Workload, overtime, staffing analysis, and resource allocation to enhance operational efficiencies; and
2. Diversity and racial equity assessment of the department (programs, policies, and procedures, and resource allocation), including a climate survey.

Additionally, the Executive advised that the separation of the work is to engage firms that are specialized in the two distinct areas and can provide the County with high quality evaluation and recommendation reports. FRS is working to have the Statements of Work ready for solicitation by June 1<sup>st</sup>, with anticipated award early in FY22.

The Department has recently awarded a contract to the National Academy of Public Administration (NAPA) to conduct a comprehensive equity assessment. This will include a review of existing and proposed policies, practices, programs, and services for disparate outcomes based on gender, race, religion, sexual orientation, and other socioeconomic factors.

The cost of this project is not to exceed \$96,075.60. NAPA and the County team had a kickoff meeting on March 22, 2022, and the final report is expected in September 2022.

NAPA will collect and analyze existing data, conduct an internal climate assessment, and facilitate interviews at all levels within MCFRS as well as partner County agencies to achieve the following:

1. Assess the hiring, training, promotional, and evaluation practices/processes of the MCFRS to determine if:
  - Has the MCFRS identified effective recruitment, selection, promotion, and retention practices to achieve a fire service workforce that reflects the community served?
  - MCFRS displays any implicit/explicit bias in personnel processes, including recruitment, hiring, promotions, and/or performance evaluations.
2. Assess the understanding and knowledge of all MCFRS personnel on community characteristics, the culture and diversity that exist, and whether it is used to determine the most appropriate way to serve and interact with all community members.
3. Administer a climate assessment survey to MCFRS personnel, both career and volunteer, to:
  - Focus on the climate in the MCFRS regarding gender, sexual orientation, race, nationality, and religion.

- Assess MCFRS personnel's familiarity with the process for filing EEO complaints.
4. Assess the MCFRS external (citizen) complaint process, including:
- Patterns and trends in citizen and community complaints, case processing, and outcomes.
  - Evaluate citizen trust and use of the complaint process by different demographics.
  - Roles, authority, and operational responsibilities throughout the process.
  - Procedural justice of complaints.
  - Transparency and communication with all involved parties.
  - Remediation and disciplinary mechanisms.
  - Mechanisms for oversight, accountability, and organizational learning.
5. Determine whether MCFRS displays any implicit/explicit bias in providing treatment or services to the County. Assess the impact of emergency service delivery and nonemergency calls for service in diverse communities. Review policies, procedures, practices, and training to address possible issues of bias, to include:
- Patterns and trends of quality of EMS care by geography, community characteristics, departmental units, incident factors, subject demographics, and firefighter demographics.
  - Is there consistency in emergency response policy/procedure to diverse communities? Do diverse communities wait longer for rescue personnel than predominantly white communities?
  - Assess the MCFRS incident review process and internal mechanisms for oversight, accountability, and organizational learning that address the possible incidence of bias and/or racial inequity.
  - Determine if there are disparate outcomes (internal and external) based on race or ethnicity, and if so, can changes in department structure/organization, service delivery, or programs help address this? The review should consider and identify any aspects of labor agreements that may negatively impact racial equity, either within the Department, or in delivery of community services.

## Outstanding Budget Issues

There are several outstanding issues that will directly impact both the FY22 Approved Operating Budget as well as the FY23 Recommended Operating Budget. These issues include internal policy changes, revised collective bargaining agreements, and recent State legislation.

**State Senate Bill 295<sup>4</sup>:** This enrolled bill expands Medicaid reimbursement to include to include both medical services provided in response to a 911 call in situations when the recipient is not transported to a facility and for Mobile Integrated Health (MIH) services. Beginning in fiscal

---

<sup>4</sup> [SB295 of 2022](#) - Maryland Medical Assistance Program - Emergency Service Transporters - Reimbursement

2023, the reimbursement rate must increase to \$150. The potential fiscal impacts to the County include:

- increased EMS treatment and transportation reimbursement for Medicaid patients; and
- new reimbursement for MIH services.

***This bill passed on April 11 and was not factored into the Recommended Operating Budget.*** Council staff will try to provide a better estimate before Council review of the MCFRS budget.

**IAFF FY22 GWA:** As discussed above, the current IAFF agreement provides a 1.5% GWA in June, but also contains a provision that triggers an automatic increase to match the CPI-U rate, not to exceed 2.25%.

The Executive advises that the FY22 impact of the adjustment is \$26,965, and the FY23 impact is \$860,267. ***This increase was not factored into recommended FY23 compensation costs, but OMB is working on an FY23 CE budget amendment that will include these expenditures.***

**IAFF Retirement Modification:** The Executive has submitted legislation to provide up to 24 months of credited service towards retirement for Group G members with prior U.S. military service. The anticipated increase in County expenditures for FY 23 is \$337,073. ***Appropriation to support this cost is included in the Executive's FY23 Recommended Operating Budget.***

The \$337,073 expenditure increase assumes that this change would affect 15 percent of the 1,166 current active Group G members as of July 1, 2021. Members receiving the credit are assumed to retire at the same time as currently assumed in the actuarial valuation based on age and service-based retirement rates used in the actuarial valuation. In the event this legislation passes, the annual pension valuation will take these factors into account as new Group G contribution rates and liabilities are calculated. There is no anticipated impact on County revenues

**ESPP 15% Distribution to Local Fire and Rescue Departments (LFRDs):** The Recommended FY23 Operating Budget treats the new supplemental ESPP payment similarly to the 15% distribution the County provides LFRDs under the EMST program. It has allocated \$1.65 million in FY23 to be distributed to LFRDs. The first distribution is due in FY22 and will be approximately \$9.3 million. FY22 expenditures will require a supplemental appropriation; to date, there are no proposed funding allocations.

***Alternative uses of ESPP funds:*** Council staff advises that given the long-term structural budget deficits, this new funding source should be used to address overages, at least in FY23. The Department will receive \$9.3 million in June, and \$11 million next year. The Executive has targeted \$3.7 million of the FY23 funds to address operational budget deficiencies. But overtime is left unaddressed. The Committee should understand what the Department believes are realistic overtime costs for FY23. ***If there is a projected overrun, Council staff recommends retaining the \$1.65 million and using it to address staffing more appropriately in a manner that will reduce cost overruns.***

If FY23 overtime is appropriately budgeted, the Committee may wish to use the \$1.65 million instead to reduce overall County spending. The Department could retain the \$1.65 million and take a corresponding reduction in Fire Tax District funds.

Council staff provides the following options for the Committee's consideration:

Use of \$11 million ESPP Supplemental Payment to MCFRS (in \$ millions)				
Option	Fund Allocation	MCFRS	LFRDs	County GF Expenditure Reduction
1	Approve FY23 Recommended Budget	\$9.35	\$1.65	\$0.00
2	Address MCFRS' Structural Deficits	\$11.00	\$0.00	\$0.00
3	Reduce County Spending (GF Reduction in MCFRS)	\$11.00	\$0.00	(\$1.65)

## Racial Equity and Social Justice Considerations

As previously discussed, the Executive is seeking audits of the Fire Department which will examine both operational issues as well as racial equity and social justice issues. The Department has recently awarded a contract for the racial equity audit. Racial equity issues in firefighting generally seek to create diverse and inclusive workplaces so that the Department can best serve diverse communities. The Fire Chief has prioritized this work for several years, both through recruiting and community outreach efforts. Several years ago, MCFRS implemented hiring preferences for those who live in the County and those who speak a second language. MCFRS and Montgomery County Public Schools have implemented a high school Fire and Science Career Pathway program that has also helped with diverse recruiting efforts. The social distancing restrictions under COVID-19 have hindered some of this work. It is expected that the racial equity and social justice elements of the Departmental audit will help identify the effectiveness of current efforts and make recommendations for new ones. ***Council staff recommends that the Committee receive a briefing on these findings once the audit has been completed.***

## Council Staff Recommendations

Council staff recommends:

- maintaining the \$1.65 million ESPP funding to more appropriately address staffing so that the structural overtime deficit is reduced;
- adding \$150,000 to the operating budget to fund specified services for BCCRS;
- following up in the fall to better understand the fiscal impact of State legislative changes and ESPP funding;
- taking structural budget deficits into consideration when reviewing the anticipated ESPP supplemental appropriation for FY22; and
- approving the remainder of the budget as submitted by the Executive.

**This staff report contains**

The Executive's Recommended FY23 Operating Budget	© 1-14
Recommended FY23 Operating Budget Provisions for EMST funds	15-16
BCCRS Request for Funding	17-19
Councilmember Friedson Memo -- BCCRS Funding	20-21
January 2022 EMST Program Report	22-23
October 1, 2021, EMST Distribution Report	24-35





# Fire and Rescue Service

## RECOMMENDED FY23 BUDGET

\$251,655,354

## FULL TIME EQUIVALENTS

1,352.01

 SCOTT GOLDSTEIN, FIRE CHIEF

## MISSION STATEMENT

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

MCFRS consists of the Office of the Fire Chief; Division of Operations; Division of Human Resources; Division of Fiscal Management; Division of Support 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 FY23 Operating Budget for the Montgomery County Fire and Rescue Service is \$251,655,354 an increase of \$18,417,656 or 7.90 percent from the FY22 Approved Budget of \$233,237,698. Personnel Costs comprise 82.14 percent of the budget for 1,350 full-time positions, one part-time position, and a total of 1,352.01 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 17.86 percent of the FY23 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 \$8,253,840 for general obligation debt and \$5,260,150 for other debt is required.

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

## COUNTY PRIORITY OUTCOMES

While this program area supports all seven of the County Executive's Priority Outcomes, the following is emphasized:

 **Safe Neighborhoods**

## INITIATIVES

(1)

- 
- ★ Add a paramedic chase car to enhance advanced life support (ALS) emergency medical service delivery in Silver Spring.
  - ★ Add an Emergency Medical Service Duty Officer position to enhance advanced life support field supervision.
  - ★ Add a permanent Emergency Medical Service System Capacity Officer to coordinate patient transport to hospitals and balance emergency department loads. This enhancement is expected to assist in reducing hospital drop times and increase EMS transport availability.
  - ★ Increase the capacity of the Mobile Integrated Health program by adding two paramedics to support the existing social worker and registered nurse on home visits, complement the County's Mobile Crisis Team, and enhance other public health efforts, assist with emergency room diversion options, and better address the needs of frequent 911 callers.
  - ★ Add civilian staff in Support Services to enhance emergency medical services logistics and the small tools function to enhance service and reduce uniform backfill overtime.
  - ★ Provide an additional therapist and administrative staff to expand mental health services and add contract resources for Fire and Rescue Occupational Medical Services to support Montgomery County Fire and Rescue Service personnel.
  - ★ Add night/weekend career staffing at Sandy Spring Fire Station 40 to support volunteer staffing and address failures to respond.
  - ★ Add funds to support a new flexible emergency medical service, entering service in FY24. The nature of this resource will be informed by enhanced data analysis to ensure maximum community impact.
  - ★ Add funds to support new lease costs associated with expanded and improved space for the Mental Health Unit and Special Operations warehouse expansion.
  - ★ Increase support for local fire and rescue department emergency medical service activities and infrastructure through an Emergency Service Transporter Supplemental Payment Program Distribution.
  - ★ Add an Emergency Medical Service Quality Management Battalion Chief to evaluate emergency medical services system performance and assist in optimizing resource deployment.
  - ★ Add funds to un-lapse a Program Manager II position to promote the integration of volunteer and career fire and rescue activities.
  - ★ Provide funding to address long-standing structural budget deficiencies in fleet and facilities maintenance, wireless communications, and medical supplies.
  - ★ MCFRS will undergo an assessment of workload and resource deployment by an independent contractor in FY22, with a focus on evaluating the effectiveness of the existing deployment model and identifying resource efficiencies. Efforts will be made to incorporate recommendations from the assessment in order to reduce the use of details and overtime costs.

## INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

---

- ★ Completed the installation of a grant-funded vehicle exhaust elimination system that allows all fire station vehicles to be hooked to the system and prevents exposure to dangerous exhaust.
- ★ Purchased over \$200,000 of personal protective gear funded by a FEMA grant to safeguard firefighters and paramedics from COVID.
- ★ Placed four new brush engines and a rescue squad into service to replace aging apparatus and reduce maintenance costs.
- ★ Provide MCFRS personnel language interpretation service through cell phones placed on apparatus.

(2)

- 
- ☀ Launched alternative care options to low acuity patients including (1) safe treatment in place via telehealth consult and (2) transport to an urgent care center in lieu of an emergency department. These alternatives provide improved care efficiency for the patient, decrease MCFRS transport unit cycle times which make more units available for emergencies, and reduce volume in local emergency departments.
  - ☀ In May 2021, MCFRS expanded the telehealth program to include high-risk patients who refuse transport to a hospital, to improve patient safety.
  - ☀ Merged the Information Technology and Technical Operations section into a single Technology Services Section. Abolished the civilian manager and battalion chief to create a new assistant chief, resulting in greater efficiencies and cost savings.
  - ☀ In FY22 the State's new Emergency Service Transporter Supplemental Payment Program will begin providing several million dollars of federal funding annually to the County to partially cover the cost of ambulance transport of Medicaid patients

## PROGRAM CONTACTS

Contact Dominic Del Pozzo of the Montgomery County Fire and Rescue Service at 240.777.2236 or Rachel Silberman of the Office of Management and Budget at 240.777.2770 for more information regarding this department's operating budget.

## PROGRAM PERFORMANCE MEASURES

Performance measures for this department are included below (where applicable), with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY22 estimates reflect funding based on the FY22 Approved Budget. The FY23 and FY24 figures are performance targets based on the FY23 Recommended Budget and funding for comparable service levels in FY24.

## PROGRAM DESCRIPTIONS

### ☀ Fiscal Management

The Division of Fiscal Management is responsible for the overall management of the MCFRS operating budget; the management and administration of State and Federal funding; management oversight of the EMS reimbursement program; accounts payable and receivable; and contract management and development.

The Budget and Grants Section handles budget development; grant coordination, administration and close-out; expenditure and revenue analysis and tracking; ordering and payment for office and station supplies; and department-wide financial procedures.

The Emergency Medical Services Transport (EMST) Reimbursement Section manages the department's ambulance transport reimbursement program. The section reviews patient care reports, ensures compliance with various local and federal regulations, manages the contract with the billing company, reconciles revenues, distributes and tracks EMST revenues that are sent to the 19 volunteer departments and monitors the expenditure of EMST reimbursement funds by MCFRS.

The Procurement Section advises and assists in the acquisition of all goods and services for the department. The expertise on procurement procedures and regulations resides in this section, which develops and administers contracts throughout MCFRS. All payments and purchase orders are entered and approved by the Procurement Section, and the section coordinates and oversees the department's purchasing card accounts.

(3)

Program Performance Measures	Actual FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Number of invoices	11,441	11,957	12,000	12,000	12,000
EMST revenue collected (in millions)	\$15.97	\$18.59	\$19.80	\$20.00	\$20.00
EMST reimbursement recovery rate	54.8%	53.8%	55.0%	55.0%	55.0%
Percent of contracting dollars awarded to minority, female, or disabled (MFD) firms	6.1%	8.2%	8.5%	9.0%	9.0%
<b>FY23 Recommended Changes</b>			<b>Expenditures</b>	<b>FTEs</b>	
<b>FY22 Approved</b>			<b>5,700,838</b>	<b>15.00</b>	
Increase Cost: Insurance Coverage Premium Increase			305,000	0.00	
Increase Cost: Emergency Service Transporter Supplemental Payment Program Administrative Specialist			70,000	1.00	
Increase Cost: Emergency Service Transporter Supplemental Payment Program Annual Audit			50,000	0.00	
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.			64,535	0.00	
<b>FY23 Recommended</b>			<b>6,190,373</b>	<b>16.00</b>	

## Human Resources Division

The Division of Human Resources is a comprehensive support function of MCFRS focused on the management and maximization of potential for human capital. The Division is comprised of various sub-functions.

The Administrative Services Section is responsible for personnel and labor related issues, including coordination with County OHR, recruiting and hiring, promotional exams, discipline, and the collective bargaining process. Further, they represent MCFRS, in cooperation with the County Attorney, in mediation, arbitration, alternative dispute resolution, and at the Merit System Protection Board.

Fire Rescue Occupational Medical Services provides focus on MCFRS health needs. Services provided include entry level physicals, annual physicals, injury care, return to work exams, fitness for duty exams, and vaccinations. This team also monitors employees injured on the job to ensure appropriate care and timely return to work.

The behavioral and mental health component of MCFRS is addressed by the Behavioral Health Section. Staff professionals provide direct clinical services to MCFRS personnel and assist with the Critical Incident Stress Management Team. The staff psychologist also trains and educates personnel.

The Training Academy is responsible for all job-related training for MCFRS personnel. The Training Academy is an accredited institution that provides multi-level training, education, and certification that is compliant with applicable regulations.

Program Performance Measures	Actual FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Training academy accreditation (three accreditations)	3	3	3	3	3
Percentage of non-white male recruit applications <sup>1</sup>	38%	45%	45%	50%	50%

<sup>1</sup> MCFRS began tracking this metric in FY20.

<b>FY23 Recommended Changes</b>			<b>Expenditures</b>	<b>FTEs</b>
<b>FY22 Approved</b>			<b>28,295,562</b>	<b>36.26</b>
Enhance: Add a Therapist and Administrative Aide to Expand Available Mental Health Resources for First Responders			150,000	1.75

<b>FY23 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
Enhance: Fire and Rescue Occupational Medical Services Enhancement and Contract Increase to Support Additional Workload	148,604	0.00
Increase Cost: Convert Paramedic Training Coordinator Position from Master Firefighter to Captain to Better Support Advanced Life Support Instruction	40,000	0.00
Enhance: Chargeback for Mental Health Unit Lease Consolidation and Expansion	33,000	0.00
Technical Adj: Abolish Long-term Vacant Lapsed Positions	0	(3.00)
Decrease Cost: Recruit Class Adjustment to Reflect the Timing of Prior Year Classes	(755,000)	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	194,304	(4.00)
<b>FY23 Recommended</b>	<b>28,106,470</b>	<b>31.01</b>

## Office of the Fire Chief

The Office of the Fire Chief (OFC) has the ultimate responsibility for the overall management, direction, planning, and coordination of all MCFRS programs and operations. The OFC manages the overall service needs and delivery requirements of MCFRS, including fire and rescue master planning and resource deployment plans; oversees community risk reduction programs and community outreach; develops and recommends capital improvement projects; manages and integrates information technology into the MCFRS' business processes; and recommends policy initiatives and programs to the County Executive.

The Office of the Fire Chief includes the Internal Affairs Section, Community Risk Reduction Section, the Planning Section, and the Public Information Office.

The Internal Affairs Section investigates complaints and serious violations of the personnel regulations and department policy and conducts procedural background investigations of applicants for firefighter/rescuer positions.

The Community Risk Reduction Section identifies and mitigates certain risks to the community in an effort to reduce the number of 911 calls. Initiatives include smoke alarm distribution, home safety visits for seniors, child safety seat installation and bicycle safety education.

The Planning Section is primarily responsible for the development of the Fire, Rescue, Emergency Medical Services, and Community Risk Reduction Master Plan and oversees the department's accreditation program. Among the tasks assigned to this office are the analyses of risk and historical emergency incident activity; monitoring development and growth to project strategic resource needs, facility placement, special operational requirements, and future workforce levels; performance measurement; and geographical incident data analyses and technical support.

The Public Information Office facilitates media relations, messages, and imaging/brand management and is responsible for disseminating information to the public on departmental programs and services; conducting outreach and fire safety education; and ensuring high quality customer service.

<b>Program Performance Measures</b>	<b>Actual FY20</b>	<b>Actual FY21</b>	<b>Estimated FY22</b>	<b>Target FY23</b>	<b>Target FY24</b>
Child safety seat inspections survey - percent of respondents who were overall satisfied	100.0%	100%	100%	100%	100%

<b>FY23 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY22 Approved</b>	<b>5,901,135</b>	<b>20.00</b>
Technical Adj: Abolish Long-term Vacant Lapsed Positions	0	(1.00)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(661,380)	(4.00)
<b>FY23 Recommended</b>	<b>5,239,755</b>	<b>15.00</b>

## Operations

The Operations Division is the organizational component of the MCFRS that is responsible for the day-to-day delivery of critical Emergency Medical Services (EMS), Fire Suppression, and Technical Rescue mitigation to the residents and visitors of Montgomery County.

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 95,000 calls resulting in the transport of 70,000 people to local hospitals. There are approximately 26,000 fire incidents, technical rescue, and hazardous materials incidents annually.

The Operations Division is organized into four major sections, including Field Operations, Emergency Communications Center (ECC), Special Operations (SOPs), and Emergency Medical and Integrated Healthcare Services (EMIHS). MCFRS personnel operate from 37 Fire and Rescue stations. Thirty-five paramedic engines, 15 aerial units, six heavy rescue squads, 10 ALS medic units, three paramedic chase cars, and 30 Basic Life Support (BLS) ambulances make up the primary fleet of first response apparatus. There are additional units that can be placed in service with available volunteer or recalled career personnel to increase the MCFRS capability.

<b>Program Performance Measures</b>	<b>Actual FY20</b>	<b>Actual FY21</b>	<b>Estimated FY22</b>	<b>Target FY23</b>	<b>Target FY24</b>
Number of fire incidents	16,953	16,831	17,500	17,500	17,000
Number of EMIHS (medical services) incidents	93,516	88,942	93,200	94,000	94,100
90th percentile arrival time for first Advanced Life Support (ALS) unit in urban areas of the County	11:18	11:30	11:45	10:15	10:15
90th percentile arrival time for first engine to structure fire in urban areas of the County	9:36	9:22	9:30	9:15	9:15
EMS cardiac care: Percentage of cardiac arrest patients with return of spontaneous circulation (ROSC)	27.0%	24.8%	25.0%	30.0%	30.0%

<b>FY23 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY22 Approved</b>	<b>169,722,111</b>	<b>1,203.40</b>
Add: Emergency Medical Service System Capacity Officer to Coordinate Patient Transport to Hospitals and Balance Emergency Department Loads	1,192,000	5.00
Add: Emergency Medical Service Duty Officer to Enhance Advanced Life Support Field Supervision	1,082,000	5.00
Enhance: Additional Staffing for Sandy Spring Fire Station 40 to Support Night and Weekend Service	852,000	4.00
Add: Paramedic Chase Car Serving Silver Spring to Expand Advanced Life Support Service	799,000	5.00
Increase Cost: Holiday Pay - Number of Holidays	441,000	0.00
Add: Flexible Emergency Medical Service Resource	355,000	5.00

<b>FY23 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
Enhance: Add Two Paramedic Firefighters to Expand Mobile Integrated Health Team to Address the Needs of Frequent 911 Callers	282,000	2.00
Enhance: Chargeback for Special Operations Leased Warehouse Expansion	216,000	0.00
Add: Emergency Medical Service Quality Management Battalion Chief to Augment Evaluation and Quality Improvement of Emergency Medical Services	71,000	1.00
Technical Adj: Abolish Long-term Vacant Lapsed Positions	0	(8.00)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	6,223,749	3.00
<b>FY23 Recommended</b>	<b>181,235,860</b>	<b>1,225.40</b>

## Support Services

The Division of Support Services provides central administrative and management service and direction for support functions across the department. Core services include the Capital Improvement Program, logistics, fleet services, facilities, technology services, and safety.

The logistics function consists of Fleet Support, Fleet Maintenance, Property and Supply, Emergency Medical Service Logistics, and Self-Contained Breathing Apparatus & Meters. The Property and Supply Section maintains and distributes uniforms, apparel and protective clothing (firefighting PPE) needs for career and volunteer fire and rescue personnel. 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 section coordinates special services such as uniform tailoring and alterations, shoe repair, and protective clothing inspection, cleaning, and repair.

Maintenance of MCFRS heavy apparatus is performed and managed by Fleet Maintenance. The section ensures compliance with State and Federal regulations pertaining to emissions, inspections, and safe vehicle operation.

The Fleet Support Section handles the acquisition and disposal of County-owned apparatus as well as assisting LFRD's with acquisition of apparatus. The section selects, acquires, maintains and repairs tools, equipment, hose, and appliances used by fire and rescue personnel. Fleet support also purchases and manages fuel for the department.

The Facilities Section is responsible for providing fire and rescue facilities that are properly maintained to enable all elements of the MCFRS to meet their mission. This includes monitoring, management and maintenance of the department's infrastructure.

The Capital Improvement Program manages the construction of new facilities and capital improvements to existing facilities.

The Technology Services Section is responsible for development, implementation, and ongoing support of all information technology needs for the department. This section ensures compliance with all Department of Technology and Enterprise Business Solutions' requirements; is responsible for radio and telecom infrastructure; manages Computer Aided Dispatch; maintains the Data Warehouse; oversees station alerting, and maintains desktops, firehouse reporting, and inventory control software.

The Safety Section ensures the occupational health and safety of personnel through management of safety capacity. The program develops and promotes proactive prevention initiatives to reduce injuries to personnel and damage to property through compliance monitoring, investigations and follow up.

(7)



Program Performance Measures	Actual FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Number of COMAR-mandated vehicle inspections performed <sup>1</sup>	235	215	245	245	245
Number of facilities maintained by MCFRS <sup>2</sup>	46	46	46	46	46
Number of Facility Maintenance Requests and Repairs <sup>3</sup>	1,691	2,117	2,400	2,700	3,000
Number of safety inspections (PPE) performed <sup>4</sup>	5,598	6,017	6,035	6,035	6,035
Uptime for MCFRS-maintained IT systems	99.93%	99.94%	99.94%	99.94%	99.94%
Number of times MCFRS went below its minimum complement of apparatus	50	98	150	50	25

<sup>1</sup> MCFRS Logistics Section recently added responsibility for some LFRD and Special Ops vehicles.

<sup>2</sup> While this statistic is generally static, it is a good indicator of the level of effort required to ensure adequate and safe facilities.

<sup>3</sup> The new MCFRS defect reporting system was implemented in April 2020. The implementation requires that all facility defects are reported (DGS facilities and volunteer-owned).

<sup>4</sup> Does not include Volunteer inspections.

FY23 Recommended Changes	Expenditures	FTEs
<b>FY22 Approved</b>	<b>17,698,497</b>	<b>52.60</b>
Increase Cost: Adjust Budget for Fleet Maintenance to Address Structural Budget Deficiency	1,850,000	0.00
Increase Cost: Adjust Budget for Facilities Maintenance to Address Structural Budget Deficiency	1,150,000	0.00
Increase Cost: Adjust Budget for Wireless Communications to Address Structural Budget Deficiency	500,000	0.00
Increase Cost: Adjust Budget for Medical Supplies to Address Structural Budget Deficiency	240,000	0.00
Add: Emergency Medical Service Logistics Program Manager II to Support Ordering, Management, and Distribution of Medical Supplies and Return Detailed Captain to the Field	85,000	1.00
Add: Emergency Medical Service Supply Technician to Support Medical Supply Stocking and Distribution	59,000	1.00
Increase Cost: Annualization of Chase Car and Daywork Ambulance Costs	41,300	0.00
Add: Program Manager II to Support Small Tools Function and Return Detailed Captain to the Field	0	1.00
Technical Adj: Abolish Long-term Vacant Lapsed Positions	0	(2.00)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	1,421,895	5.00
<b>FY23 Recommended</b>	<b>23,045,692</b>	<b>58.60</b>

## Volunteer Services

The Division of Volunteer Services (DVS) manages and 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 LFRDs 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.

Program Performance Measures	Actual FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
------------------------------	----------------	----------------	-------------------	----------------	----------------



Program Performance Measures	Actual FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Number of volunteer stand-by hours	501,719	502,924	505,000	510,000	515,000
Number of volunteer in-station drill hours	16,862	15,122	16,000	17,000	18,000
Percent of total volunteers that are female	37.4%	37.2%	38.0%	40.0%	40.0%
Percent of volunteers from a racial or ethnic minority group	20.3%	20.8%	21.0%	25.0%	25.0%
Number of trained volunteers hired by MCFRS	5	10	12	15	20

FY23 Recommended Changes	Expenditures	FTEs
<b>FY22 Approved</b>	<b>5,919,555</b>	<b>6.00</b>
Enhance: Local Fire and Rescue Department Emergency Service Transporter Supplemental Payment Program Distribution	1,650,000	0.00
Increase Cost: Montgomery County Volunteer Fire and Rescue Association - Negotiated Agreement	89,921	0.00
Add: Unlapse Program Manager II to Promote the Integration of Volunteer and Career Fire and Rescue Activities	80,000	0.00
Increase Cost: Length of Service Awards Program	69,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	28,728	0.00
<b>FY23 Recommended</b>	<b>7,837,204</b>	<b>6.00</b>

## BUDGET SUMMARY

	Actual FY21	Budget FY22	Estimate FY22	Recommended FY23	%Chg Bud/Rec
<b>FIRE</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	141,986,703	141,254,477	150,551,329	153,345,934	8.6 %
Employee Benefits	50,279,881	53,531,355	53,966,593	53,362,301	-0.3 %
<b>Fire Personnel Costs</b>	<b>192,266,584</b>	<b>194,785,832</b>	<b>204,517,922</b>	<b>206,708,235</b>	<b>6.1 %</b>
Operating Expenses	43,166,018	38,066,866	44,942,866	44,947,119	18.1 %
Capital Outlay	21,574	385,000	385,000	0	-100.0 %
<b>Fire Expenditures</b>	<b>235,454,176</b>	<b>233,237,698</b>	<b>249,845,788</b>	<b>251,655,354</b>	<b>7.9 %</b>
<b>PERSONNEL</b>					
Full-Time	1,315	1,332	1,332	1,350	1.4 %
Part-Time	0	0	0	1	—
FTEs	1,316.26	1,333.26	1,333.26	1,352.01	1.4 %
<b>REVENUES</b>					
EMS Reimbursement-Ambulance Fee	20,479,176	20,000,000	19,800,000	20,000,000	—
Miscellaneous Revenues	616,699	244,882	244,882	244,882	—
Other Charges/Fees	(177)	0	0	0	—
Other Intergovernmental	743,038	198,622	5,347,622	11,013,162	5444.8 %
Property Tax	246,033,972	255,444,935	257,816,298	236,039,696	-7.6 %
State Fire/Rescue 508 Funds	1,995,269	0	0	0	—
<b>Fire Revenues</b>	<b>269,867,977</b>	<b>275,888,439</b>	<b>283,208,802</b>	<b>267,297,740</b>	<b>-3.1 %</b>

## GRANT FUND - MCG

(9)

## BUDGET SUMMARY

	Actual FY21	Budget FY22	Estimate FY22	Recommended FY23	%Chg Bud/Rec
EXPENDITURES					
Salaries and Wages	23,869,261	0	0	0	—
Employee Benefits	194,902	0	0	0	—
<b>Grant Fund - MCG Personnel Costs</b>	<b>24,064,163</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Operating Expenses	1,183,267	0	0	0	—
Capital Outlay	300,753	0	0	0	—
<b>Grant Fund - MCG Expenditures</b>	<b>25,548,183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
PERSONNEL					
Full-Time	3	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	3.00	0.00	0.00	0.00	—
REVENUES					
Federal Grants	24,526,605	0	0	0	—
State Grants	40,370	0	0	0	—
<b>Grant Fund - MCG Revenues</b>	<b>24,566,975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>

## DEPARTMENT TOTALS

<b>Total Expenditures</b>	<b>261,002,359</b>	<b>233,237,698</b>	<b>249,845,788</b>	<b>251,655,354</b>	<b>7.9 %</b>
<b>Total Full-Time Positions</b>	<b>1,318</b>	<b>1,332</b>	<b>1,332</b>	<b>1,350</b>	<b>1.4 %</b>
<b>Total Part-Time Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>—</b>
<b>Total FTEs</b>	<b>1,319.26</b>	<b>1,333.26</b>	<b>1,333.26</b>	<b>1,352.01</b>	<b>1.4 %</b>
<b>Total Revenues</b>	<b>294,434,952</b>	<b>275,888,439</b>	<b>283,208,802</b>	<b>267,297,740</b>	<b>-3.1 %</b>

## FY23 RECOMMENDED CHANGES

	Expenditures	FTEs
<b>FIRE</b>		
<b>FY22 ORIGINAL APPROPRIATION</b>	<b>233,237,698</b>	<b>1,333.26</b>
<b><u>Changes (with service impacts)</u></b>		
Enhance: Local Fire and Rescue Department Emergency Service Transporter Supplemental Payment Program Distribution [Volunteer Services]	1,650,000	0.00
Add: Emergency Medical Service System Capacity Officer to Coordinate Patient Transport to Hospitals and Balance Emergency Department Loads [Operations]	1,192,000	5.00
Add: Emergency Medical Service Duty Officer to Enhance Advanced Life Support Field Supervision [Operations]	1,082,000	5.00
Enhance: Additional Staffing for Sandy Spring Fire Station 40 to Support Night and Weekend Service [Operations]	852,000	4.00
Add: Paramedic Chase Car Serving Silver Spring to Expand Advanced Life Support Service [Operations]	799,000	5.00
Add: Flexible Emergency Medical Service Resource [Operations]	355,000	5.00

(10)

## FY23 RECOMMENDED CHANGES

	Expenditures	FTEs
Enhance: Add Two Paramedic Firefighters to Expand Mobile Integrated Health Team to Address the Needs of Frequent 911 Callers [Operations]	282,000	2.00
Enhance: Chargeback for Special Operations Leased Warehouse Expansion [Operations]	216,000	0.00
Enhance: Add a Therapist and Administrative Aide to Expand Available Mental Health Resources for First Responders [Human Resources Division]	150,000	1.75
Enhance: Fire and Rescue Occupational Medical Services Enhancement and Contract Increase to Support Additional Workload [Human Resources Division]	148,604	0.00
Add: Emergency Medical Service Logistics Program Manager II to Support Ordering, Management, and Distribution of Medical Supplies and Return Detailed Captain to the Field [Support Services]	85,000	1.00
Add: Unlapse Program Manager II to Promote the Integration of Volunteer and Career Fire and Rescue Activities [Volunteer Services]	80,000	0.00
Add: Emergency Medical Service Quality Management Battalion Chief to Augment Evaluation and Quality Improvement of Emergency Medical Services [Operations]	71,000	1.00
Add: Emergency Medical Service Supply Technician to Support Medical Supply Stocking and Distribution [Support Services]	59,000	1.00
Enhance: Chargeback for Mental Health Unit Lease Consolidation and Expansion [Human Resources Division]	33,000	0.00
Add: Program Manager II to Support Small Tools Function and Return Detailed Captain to the Field [Support Services]	0	1.00
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: FY23 Compensation Adjustment	7,878,742	0.00
Increase Cost: Annualization of FY22 Compensation Increases	2,678,540	0.00
Increase Cost: Adjust Budget for Fleet Maintenance to Address Structural Budget Deficiency [Support Services]	1,850,000	0.00
Increase Cost: Adjust Budget for Facilities Maintenance to Address Structural Budget Deficiency [Support Services]	1,150,000	0.00
Increase Cost: Annualization of FY22 Lapsed Positions	953,626	0.00
Increase Cost: Adjust Budget for Wireless Communications to Address Structural Budget Deficiency [Support Services]	500,000	0.00
Increase Cost: Holiday Pay - Number of Holidays [Operations]	441,000	0.00
Increase Cost: Motor Pool Adjustment	349,662	0.00
Increase Cost: Insurance Coverage Premium Increase [Fiscal Management]	305,000	0.00
Increase Cost: Risk Management Adjustment	268,454	0.00
Increase Cost: Adjust Budget for Medical Supplies to Address Structural Budget Deficiency [Support Services]	240,000	0.00
Increase Cost: Annualization of FY22 Personnel Costs	225,480	0.00
Increase Cost: Montgomery County Volunteer Fire and Rescue Association - Negotiated Agreement [Volunteer Services]	89,921	0.00
Increase Cost: Emergency Service Transporter Supplemental Payment Program Administrative Specialist [Fiscal Management]	70,000	1.00
Increase Cost: Length of Service Awards Program [Volunteer Services]	69,000	0.00
Increase Cost: Emergency Service Transporter Supplemental Payment Program Annual Audit [Fiscal Management]	50,000	0.00
Increase Cost: Annualization of Chase Car and Daywork Ambulance Costs [Support Services]	41,300	0.00
Increase Cost: Convert Paramedic Training Coordinator Position from Master Firefighter to Captain to Better Support Advanced Life Support Instruction [Human Resources Division]	40,000	0.00

(11)

## FY23 RECOMMENDED CHANGES

	Expenditures	FTEs
Increase Cost: Printing and Mail Adjustment	32,562	0.00
Technical Adj: Abolish Long-term Vacant Lapsed Positions [Human Resources Division]	0	(3.00)
Technical Adj: Abolish Long-term Vacant Lapsed Positions [Support Services]	0	(2.00)
Technical Adj: Abolish Long-term Vacant Lapsed Positions [Office of the Fire Chief]	0	(1.00)
Technical Adj: Abolish Long-term Vacant Lapsed Positions [Operations]	0	(8.00)
Decrease Cost: Recruit Class Adjustment to Reflect the Timing of Prior Year Classes [Human Resources Division]	(755,000)	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY22	(1,930,468)	0.00
Decrease Cost: Retirement Adjustment	(3,184,767)	0.00
<b>FY23 RECOMMENDED</b>		<b>251,655,354 1,352.01</b>

## PROGRAM SUMMARY

Program Name	FY22 APPR Expenditures	FY22 APPR FTEs	FY23 REC Expenditures	FY23 REC FTEs
Fiscal Management	5,700,838	15.00	6,190,373	16.00
Human Resources Division	28,295,562	36.26	28,106,470	31.01
Office of the Fire Chief	5,901,135	20.00	5,239,755	15.00
Operations	169,722,111	1,203.40	181,235,860	1,225.40
Support Services	17,698,497	52.60	23,045,692	58.60
Volunteer Services	5,919,555	6.00	7,837,204	6.00
<b>Total</b>	<b>233,237,698</b>	<b>1,333.26</b>	<b>251,655,354</b>	<b>1,352.01</b>

## FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY23	FY24	FY25	FY26	FY27	FY28
<b>FIRE</b>						
<b>EXPENDITURES</b>						
<b>FY23 Recommended</b>	<b>251,655</b>	<b>251,655</b>	<b>251,655</b>	<b>251,655</b>	<b>251,655</b>	<b>251,655</b>
No inflation or compensation change is included in outyear projections.						
<b>Annualization of Positions Recommended in FY23</b>	<b>0</b>	<b>521</b>	<b>521</b>	<b>521</b>	<b>521</b>	<b>521</b>
New positions in the FY23 budget are generally assumed to be filled at least two months after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears.						
<b>Elimination of One-Time Items Recommended in FY23</b>	<b>0</b>	<b>(1,826)</b>	<b>(1,826)</b>	<b>(1,826)</b>	<b>(1,826)</b>	<b>(1,826)</b>
Items recommended for one-time funding in FY23, including additional recruit class costs to support an EMS Systems Capacity Officer, Paramedic Chase Car, EMS Duty Officer, Flexible EMS Resource, Mobile Integrated Health Team Paramedics, Sandy Spring Fire Station 40 Staffing, and an EMS Battalion Chief; and start up costs to support a new ESPP Administrative Specialist, Mental Health Unit Expansion, and an EMS Supply Tech, will be eliminated from the base in the outyears.						

(12)

## FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY23	FY24	FY25	FY26	FY27	FY28
<b>Labor Contracts</b>	<b>0</b>	<b>3,579</b>	<b>3,579</b>	<b>3,579</b>	<b>3,579</b>	<b>3,579</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
<b>Clarksburg Fire Station (P450300)</b>	<b>0</b>	<b>162</b>	<b>162</b>	<b>162</b>	<b>162</b>	<b>162</b>
<b>White Flint Fire Station 23 (P451502)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98</b>	<b>258</b>	<b>258</b>
<b>Subtotal Expenditures</b>	<b>251,655</b>	<b>254,091</b>	<b>254,091</b>	<b>254,189</b>	<b>254,349</b>	<b>254,349</b>

## ANNUALIZATION OF FULL PERSONNEL COSTS

	FY23 Recommended		FY24 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Add a Therapist and Administrative Aide to Expand Available Mental Health Resources for First Responders	112,000	1.75	149,000	1.75
Emergency Medical Service Supply Technician to Support Medical Supply Stocking and Distribution	54,000	1.00	70,000	1.00
Emergency Service Transporter Supplemental Payment Program Administrative Specialist	65,000	1.00	86,000	1.00
Emergency Medical Service Logistics Program Manager II to Support Ordering, Management, and Distribution of Medical Supplies and Return Detailed Captain to the Field	85,000	1.00	113,000	1.00
Flexible Emergency Medical Service Resource	300,000	5.00	602,000	5.00
Emergency Medical Service Quality Management Battalion Chief to Augment Evaluation and Quality Improvement of Emergency Medical Services	60,000	1.00	144,000	1.00
Unlapse Program Manager II to Promote the Integration of Volunteer and Career Fire and Rescue Activities	80,000	0.00	113,000	0.00
<b>Total</b>	<b>756,000</b>	<b>10.75</b>	<b>1,277,000</b>	<b>10.75</b>

(13)

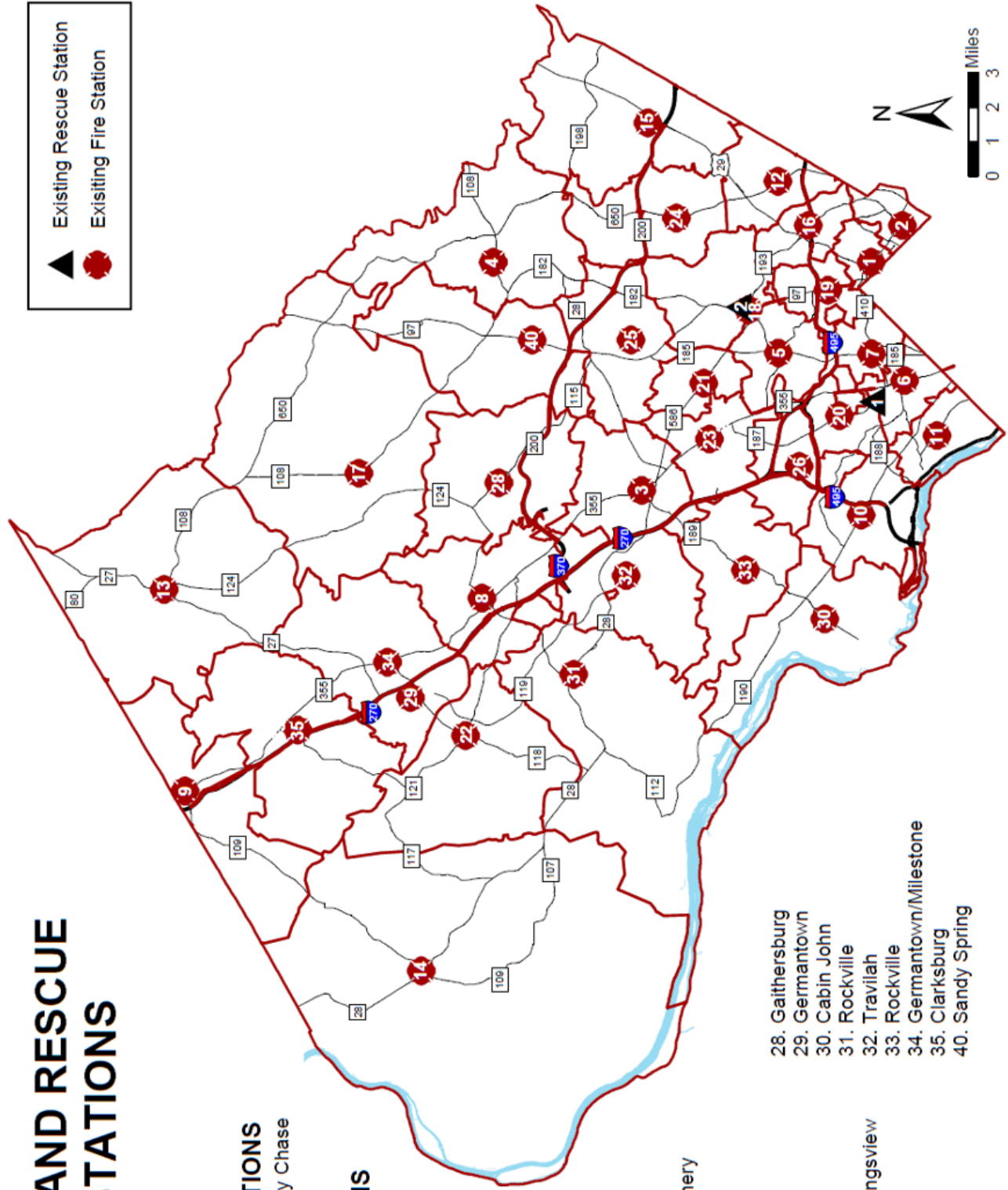
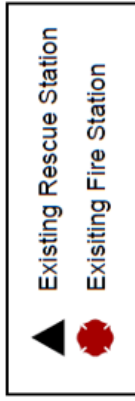
# FIRE AND RESCUE STATIONS

## 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
40. Sandy Spring



**Draft FY23 Operating Budget Resolution Language – Required EMST Provisions**

1. The County Executive or designee must submit a report to the Council not later than January 1, 2023, that includes for the period June 1 through November 30, 2022, and a second report not later than June 30, 2023, that includes for the period December 1, 2022, through May 30, 2023, 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.
2. 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, 2022, MCFRS must distribute to LFRD's 15% of the actual amount of revenue received in the restricted EMST Reimbursement account attributable to FY 2022 (after deducting EMST Reimbursement Program implementation costs), as calculated by the Department of Finance.
  - c. By April 15, 2023, MCFRS must distribute 15% of the actual amount of revenue received in the restricted EMST Reimbursement account attributable to FY 2023 from July 1, 2022, to December 31, 2022 (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, 2023, or April 15, 2024). Any funds that an LFRD does not encumber or spend by these dates automatically revert to MCFRS on October 15, 2023, or April 15, 2024, 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.
- e. The County Executive or designee must report to the Council no later than October 15, 2022, and April 15, 2023: 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.
- f. Any EMST Reimbursement Revenue attributable to FY 2023 that is not spent or encumbered by MCFRS by June 30, 2023, must remain in the restricted account and must not be spent unless re-appropriated for a use allowed under County Code §21-23A.
- g. For FY 2023, it is expected that \$20,000,000 of the appropriation to the Montgomery County Fire and Rescue Service will be supported by EMST Reimbursement Revenue from the restricted account. The Office of Management and Budget must transmit to the Council no later than March 15, 2023, the amount of revenue received, and amount billed from July 1, 2022, through February 28, 2023.





#### Fire, Rescue & EMS

Serving  
Bethesda  
Chevy Chase  
NW Washington DC

5020 Battery Lane  
Bethesda  
Maryland 20814-2699  
[www.bccrs.org](http://www.bccrs.org)

Business: 301.652.0077  
Fax: 301.656.6523  
Voice Mail: 301.656.5423  
Emergency MD: 911  
Emergency DC: 301.652.1000

## **BETHESDA-CHEVY CHASE RESCUE SQUAD, INC**

November 28, 2021

Scott E. Goldstein  
Fire Chief  
Montgomery County Fire and Rescue Service  
100 Edison Park Drive  
Gaithersburg, MD 20878

Dear Chief Goldstein:

On behalf of the Board of Directors of the Bethesda-Chevy Chase Rescue Squad (BCCRS), I am again requesting that the FY23 Montgomery County Fire and Rescue Services (MCFRS) operating budget provide the same level of in-kind support to BCCRS that is provided to all other local fire and rescue departments (LFRDs). Our Department like the County and MCFRS, is facing unprecedented challenges, and we need your support to continue to provide first-rate service.

Let me first thank you for your prior support of BCCRS' efforts to bring the County's level of in-kind support to BCCRS in line with that of other LFRDs. Not only has this helped on the financial side, but it also has provided a number of operational efficiencies. For example, access to the County's Central Maintenance Facility already has allowed MCFRS to prioritize repairs consistent with operational needs. We have experienced two cases of same day weekend repairs done by an on-call technician that prevented an out of service condition and allowed MCFRS to maintain its basic six rescue squad complement.

While last year's funding was helpful, it did not reach the level necessary to provide parity among the LFRD as recommended by Council staff in last year's budget cycle.<sup>1</sup> We are now requesting that MCFRS include in its operating budget sufficient funds to achieve such parity, including additional areas of vehicle maintenance, station operations, and equipment commensurate with what the other LFRDs already presently receive, as described below.

We recognize that there is a mandate for government leaders to provide tremendous taxpayer value and believe that our organization provides tremendous return on investment for MCFRS and the County and is appropriate to fund even in difficult fiscal times. BCCRS is not seeking for funds to be appropriated to our organization; rather, we are asking for access to County

---

<sup>1</sup> See Memo for Worksession on FY 2022 Operating Budget for MCFRS, available at [https://www.montgomerycountymd.gov/council/Resources/Files/agenda/col/2021/20210513/20210513\\_31.pdf](https://www.montgomerycountymd.gov/council/Resources/Files/agenda/col/2021/20210513/20210513_31.pdf).

**Volunteer, the experience of a lifetime!**

equipment and support (e.g., adding BCCRS to existing MCFRS service contracts), which will ultimately save money as the County has more purchasing power than BCCRS does on its own.

This incremental support increase to BCCRS should be considered in light of the fact that BCCRS provides front-line 24-hour staffing for three (3) EMS transport units and one heavy rescue squad during weekday hours and four (4) EMS transport units and a heavy rescue squad during nights and on weekends. Using a shift relief factor of 4.7 (as referenced in the MCFRS FY 2020 budget), BCCRS volunteers provide front-line apparatus staffing that would require more than 50 FTEs if provided by career personnel.

The specific areas for which BCCRS is asking for support are:

- Fleet costs
  - Fleet maintenance and all wrap-around services for the BCCRS ambulances and utility vehicles. (Note: Heavy apparatus was previously approved in FY21); and
  - Vehicle fluids such as DEF, engine oil, windshield washer fluid, etc. which we note are used both by BCCRS units and other MCFRS units getting diesel from the R1 fuel site.
- Building maintenance costs
  - Natural gas utility costs;
  - Telephony and internet costs;
  - Trash service;
  - Pest control service;
  - Building maintenance and cleaning supplies;
  - Provisioning of a county copy machine and associated costs; and
  - Building maintenance services to include:
    - Heating, ventilation and air conditioning (HVAC) maintenance;
    - Plumbing maintenance;
    - Electrical maintenance; and
    - Elevator maintenance.

As you know, BCCRS has also undertaken major shifts in the last year. We have communicated with MCFRS and DC Fire and Emergency Medical Services (DCFEMS) that we are terminating our Memorandum of Understanding (MOU) through which we have routinely provided DC service for more than 50 years. This critical decision was not made lightly but was made to improve the service provided to both Montgomery County *and* DC residents. We are confident that this was the right decision for BCCRS *and* for Montgomery County, but it also has already caused a substantial hit to BCCRS's fundraising capacity as we are not actively soliciting in DC any longer.

Additionally, BCCRS has expanded our service in a 6-month pilot program to staff an ambulance at Chevy Chase Fire Department's (CCFD)'s Station 7. Since entering operation on July 4, 2021, Ambulance/Medic 707 has averaged 152 calls per month and is projected to top 1,800 calls in its first year of service or about 5 per day. All the changes, made to improve our service to the County and its residents, are only possible through the continued and much-appreciated support of MCFRS and the Montgomery County government.

Scott E. Goldstein, Fire Chief  
November 28, 2021  
Page 3

This request is made in light of the reasons described above and is made in the spirit of our effort to reconfigure our scope and direction to best support MCFRS. This request and our Building Condition Assessment, which is nearing completion, are all part of our effort to better equip ourselves to perform the MCFRS mission now and long into the future.

We would be happy to answer any questions or provide more information in support of this request. The designated point of contact is Treasurer Chris Jennison who can be reached via email at [Christopher.Jennison@bccrs.org](mailto:Christopher.Jennison@bccrs.org).

Respectfully submitted

A handwritten signature in black ink, appearing to read "Kenny B. Holden". The signature is fluid and cursive, with a long horizontal stroke at the end.

Kenny Holden  
President

cc:

The Honorable Sidney Katz  
Chair, Public Safety Committee, Montgomery County Council

The Honorable Gabe Albornoz  
Member, Public Safety Committee, Montgomery County Council

The Honorable Tom Hucker  
Member, Public Safety Committee, Montgomery County Council

The Honorable Andrew Friedson  
District 1 Councilmember  
Montgomery County Council



MONTGOMERY COUNTY COUNCIL  
ROCKVILLE, MARYLAND

ANDREW FRIEDSON  
COUNCILMEMBER  
DISTRICT 1

MEMORANDUM

April 14, 2022

TO: Public Safety Committee Members

FROM: Andrew Friedson, Councilmember

SUBJECT: Fulfilling the Bethesda-Chevy Chase Rescue Squad's FY23 Budget Request

For the past three years, the Bethesda-Chevy Chase Rescue Squad (BCCRS) has respectfully submitted a request to the County Executive asking the Montgomery County Fire and Rescue Service (MCFRS) to provide support to BCCRS similar to what it gives to other Local Fire and Rescue Departments (LFRD). Last year, the Council supported BCCRS's specifically enumerated requests to provide access to the Central Maintenance Facility (CMF) for service and repairs on its heavy rescue squad apparatus and cover its EMS supply costs. However, BCCRS continues to request parity with every other LFRD in other county support measures such as CMF access for ambulances and utilities and contract services like HVAC maintenance and pest control. I am writing to urge that BCCRS be provided equitable treatment in the FY23 budget.

The BCCRS currently covers the costs for maintenance, parts, and labor on its ambulances and utility vehicles, even though the County now provides service for the heavy rescue apparatus at CMF. The BCCRS also pays for the costs for its other miscellaneous contract "upkeep" services. The BCCRS has not historically requested County support to cover these costs.

Not only does the County cover these costs for all other LFRDs, but the County also benefits significantly from the quality volunteer service provided by the BCCRS. The BCCRS provides front-line 24-hour staffing for three EMS transport units and one heavy rescue squad during weekday hours, and four EMS transport units and a heavy rescue squad every night and on weekends. Last year BCCRS ended its historic service to Washington, D.C., and began staffing an ambulance at Chevy Chase Fire Department's Station 7. The savings that BCCRS provides to the County are evident.

The BCCRS has proactively sought grant funding to cover pandemic-related costs. However, these costs have risen significantly since the onset of the pandemic and have had a real budgetary impact on the organization. Increased compensation obligations have coincided with high requirements for fair pay in recent fiscal years.

Furthermore, despite quickly pivoting from a door-to-door fundraising campaign to a mail-in model, the BCCRS has experienced lower levels of fundraising revenue. The loss of its banquet hall, the alumni association's fundraising apparatus, and the parking lot as sources of income have been significant during the pendency of the pandemic. Finally, BCCRS ended its emergency response service to the District of Columbia on December 31, 2021, to better align its services with Montgomery County in concurrence with County officials. This has required BCCRS to stop soliciting donations from D.C. residents, compounding the loss of fundraising revenue.

Lastly, I would be remiss if I did not mention the BCCRS's invaluable contributions to the surrounding community beyond its emergency response operations. It has worked with the Nourishing Bethesda Coalition since August 2020 every Friday for what has become one of the County's most extensive food security operations, serving the most vulnerable residents in the Bethesda area and throughout the County. This is another example of the BCCRS stepping up with a generous spirit to support our community.

While we acknowledge the County may face challenges in the coming fiscal years due to economic difficulties, it is irrefutable that the BCCRS first responders and volunteers have risen to the challenge of the last 26 months to support their neighbors at the risk of their well-being. They've stepped up for us, and it is now long overdue that we return the favor of their support to our residents. I firmly believe it is time for the BCCRS to be considered alongside all its fellow LFRDs. I respectfully request that the Committee include the BCCRS's budget request of approximately \$150,000 in the FY23 Montgomery County Fire and Rescue Service budget. It is important to note that the BCCRS is not seeking this line item for its accounts and control, but that this increase would go to the MCFRS to manage the funds in anticipation of additional services and supplies from MCFRS providers such as Logistics and CMF, in the manner the County's services already provided to every other LFRD. When scaled up, these services are also more economical rather than borne by individual departments.

## **Emergency Medical Services Transport Insurance Reimbursement Program Report for the period June 1 to November 30, 2021**

As part of the FY22 Budget Resolution, the Montgomery County Fire and Rescue Service is required to provide a report to Council on some specific areas of the operations of the Emergency Medical Services Transport Insurance Reimbursement Program. EMS transports are beginning to pick up again compared to the same period last year.

The areas the resolution requires to be addressed are:

### ***a. Calls for Emergency Medical Services***

During the reporting period of June 1, 2021 to November 30, 2021, there were a total of 49,736 calls for emergency medical services compared to 42,565 calls during the same period in 2020.

### ***b. Number and types of Emergency Medical Services***

A total of 33,570 calls for emergency medical services resulted in transports to the hospital during the reporting period of June 1, 2021 to November 30, 2021. The breakdown of the type of emergency medical services for these transports was: 16,672 were dispatched as ALS level calls and 16,898 were BLS level calls.

### ***c. Mortality Rates for STEMI incidents (County Hospitals)***

In view of hospital concerns of the data being shared for non-quality assurance purposes and the possibility that it might be used in the furtherance of litigation; it appears that it will not be possible to obtain this data.

### ***d. Patient with Heart Attack or Stroke Symptoms at Emergency Departments that were not transported by Ambulance***

This data is not required by the regulators and is therefore not tracked by the hospitals. As a result, MCFRS cannot obtain this information.

### ***e. Number of invoices issued, and average amount charged***

During the reporting period, a total of 32,353 invoices were processed with an average charge per transport of \$584.62.

*f. Out-of-County Residents EMS Transports*

A total of 4,798 transports processed were for out-of-county residents. This represents about 15% of all EMS transports invoices processed during the reporting period.

*g. Hardship Waiver Requests*

There was only one (1) request for hardship waiver request during the reporting period. The request was approved, and requestor notified.

*h. Calls to Patient Advocate*

There was a total of 7 contact with the Patient Advocate during the reporting period. 58% (4 contacts) were EMS record requests that were redirected to the Montgomery County Fire and Rescue Service, while one (1) contact each were for EMS bill received, EMS billing comments/concerns and Non-County related transports.

**Montgomery County Fire and Rescue Service  
Emergency Medical Services Transport Insurance Reimbursement Program Report**

*The County Executive or designee must report to the Council not later than October 15, 2021 and April 15, 2022: 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. {FY22 Budget Resolution 19-872; 51 (d)}*

The program's enabling legislation requires that 15% of the program's net revenue be allocated and distributed to the local fire and rescue departments (LFRDs) to be used 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 June 30, 2021, the EMST program had net revenue of \$139,030,034. Of this amount, \$19,276,518 (net of \$128,691 savings plan) had been allocated and distributed to the LFRDs. The next distribution of \$1,449,296 is in process and funds will be distributed as agreements are signed.

Reporting Period	Gross Revenue	Program Expenses	Net Revenue	15% Allocation to Local Fire Departments
FY13 (January to June 2013)	\$ 3,431,187	\$ 420,507	\$3,010,680	\$451,602
FY14	\$ 19,641,072	\$ 1,079,097	\$18,561,975	\$2,784,296
FY15	\$ 16,912,283	\$ 1,079,033	\$15,833,250	\$2,374,988
FY16	\$ 17,179,992	\$ 997,250	\$16,182,742	\$2,427,411
FY17	\$ 20,150,518	\$ 1,194,392	\$18,956,126	\$2,843,419
FY18	\$ 18,715,883	\$ 1,204,476	\$17,511,407	\$2,626,711
FY19	\$ 18,604,267	\$ 1,085,026	\$17,519,241	\$2,627,886
FY20	\$ 15,964,061	\$ 1,088,317	\$14,875,744	\$2,231,362
FY21	\$ 17,842,567	\$ 1,263,698	\$16,578,868	\$2,486,830
	<b>\$ 148,441,830</b>	<b>\$ 9,411,796</b>	<b>\$139,030,034</b>	<b>\$20,854,505</b>

The table below reflects the Local Fire and Rescue Departments (LFRDs) and MCVFRA projects that were funded by the EMST reimbursement distributions. The report covers expenses through June 30, 2021. We will be reviewing reports from LFRDs and the MCVFRA on expenses incurred from July to September 2021 soon and we anticipate lower unspent balances when the spending reports are adjusted for these expenses.



**Legends:**

(F) - Facilities

(A) - Apparatus and other vehicles

(S) - Administrative Support

(E) - Equipment and Supplies

(SF) - Standby Food

(T) - Training

(VS) - Volunteer Support

Department	Project	EMST Funds Distributed	Distribution Period	Balance Unspent as of December 31, 2020	Amount Spent as of June 30, 2021	Balance Unspent as of June 30, 2021
Bethesda Fire Department	Station 26 bunkroom renovations (F) <b>Reallocated to FS26 Sewer Project (F)</b>	\$74,000	October 2015	\$74,000	\$74,000	\$0
	Ambulance Sta. 6 (new service) (A)	\$41,000	October 2018	\$41,000		\$41,000
	Lucas (E)	\$17,500	October 2018	\$1,109	\$1,109	\$0
	Standby Support (SF)	\$5,000	April 2019	\$0		\$0
	Ambulance Sta. 6 (A)	\$34,000	April 2019	\$34,000		\$34,000
	Standby Support (SF)	\$5,000	October 2019	\$3,018	\$2,790	\$228
	Utility pickup replacement plus plow (new) (7-00-4595) (A)	\$55,000	October 2019	\$55,000		\$55,000
	Ambulance Sta. 6 (A)	\$20,000	October 2019	\$20,000		\$20,000
	Administrative support (S)	\$20,000	April 2020	\$0		\$0
	Ambulance Station 6 (A)	\$20,000	April 2020	\$20,000		\$20,000
	FS 26 Sewer Project (F) <i>Reallocated from Station 26 Bunkroom renovations</i>	\$15,800	April 2020	(\$38,101)	(\$74,000)	\$35,899
	Administrative Support (S)	\$15,000.00	October 2020	\$14,994	\$12,328	\$2,666
	Standby Support (SF)	\$7,500.00	October 2020	\$7,500		\$7,500
	Ambulance Sta. 6 (A)	\$30,000.00	October 2020	\$30,000		\$30,000
	Dormitory Renovation - Station 6 (F)	\$50,000.00	October 2020	\$50,000		\$50,000
	Dormitory Renovation - Station 20 (F)	\$5,000.00	October 2020	\$5,000		\$5,000
	Administrative support (S)	\$17,500.00	April 2021			\$17,500
	Standby Support (SF)	\$6,000.00	April 2021			\$6,000
				\$317,520	\$16,227	\$324,793

Department	Project	EMST Funds Distributed	Distribution Period	Balance Unspent as of December 31, 2020	Amount Spent as of June 30, 2021	Balance Unspent as of June 30, 2021
Bethesda-Chevy Chase Rescue Squad	Standby support (SF)	\$5,200	October 2017	\$46	\$46	\$0
	Life safety rope replacement (E) <b>(\$189.67 reallocated to ALS/BLS equipment)</b>	\$5,796	October 2017	\$190	\$190	\$0
	ALS/BLS equipment (E) <b>(\$189.67 reallocated from Life Safety rope replacement and \$170 from standby support)</b>	\$22,500	October 2017	(\$360)	(\$360)	\$0
	Ambulance replace (cont) (3-05-7145) final (A) <b>(\$5,135.64 reallocated to Ambulance replace (ongoing/final) (3-08-3566))</b>	\$66,538	April 2018	\$5,136	\$5,136	\$0
	Ambulance replace (cont) (3-05-7146) (A) <b>(\$11,148 reallocated to Bunkroom enhancement)</b>	\$75,000	October 2018	\$53,852	\$53,852	\$0
	Ambulance replace (ongoing/final) (3-08-3566) (A) <b>(\$5,135.64 reallocated from Ambulance replace (cont) (3-05-7145) final), \$53,852 reallocated from Ambulance replace (cont) (3-05-7146)</b>	\$10,000	October 2019	(\$58,988)	(\$58,988)	\$0
	Administrative Support (S)	\$23,274	October 2020	\$23,274	\$23,274	\$0
	Ambulance Replace (3-08-3525) (A)	\$117,500	October 2020	\$117,500	\$117,500	\$0
	Standby Support (SF) <b>(\$170 reallocated to ALS/BLS equipment)</b>	\$10,000	October 2020	\$10,000	\$5,898	\$4,102
	Administrative Support (S)	\$30,000	April 2021			\$30,000
	Standby Support (SF)	\$5,000	April 2021			\$5,000
	Radios/Repeater System - Command Platform (new) (E)	\$53,500	April 2021			\$53,500
		<b>\$424,308</b>		<b>\$150,650</b>	<b>\$146,548</b>	<b>\$92,602</b>

Department	Project	EMST Funds Distributed	Distribution Period	Balance Unspent as of December 31, 2020	Amount Spent as of June 30, 2021	Balance Unspent as of June 30, 2021
Burtonsville Volunteer Fire Department	Administrative support (S)	\$40,000	April 2020	(\$51)	\$13	(\$64)
	Rescue Squad replace (4-05-4535) (ongoing) (A)	\$100,000	April 2020	\$100,000		\$100,000
	Rescue Squad equipment replacement (ongoing) (A)	\$49,203.00	October 2020	\$49,203		\$49,203
	Administrative support (S)	\$20,000.00	April 2021			\$20,000
	Rescue Squad Replacement (4-05-4535) (ongoing) (A)	\$55,000.00	April 2021			\$55,000
				\$149,152	\$13	\$224,139
Cabin John Park Volunteer Fire Department	Replace command vehicle (A)	\$50,000	March and May 2014	\$9,557		\$9,557
	{Reallocated \$368 to Engine Replacement (1-09-0887) (ongoing) (A)}	\$5,000	March and May 2014	\$368	\$368	\$0
	Boat support unit - Station 30 (A)	\$70,000	October 2014	\$30		\$30
	ALS Equipment (E) {Reallocated \$1,275.13 to Engine Replacement (1-09-0887) (ongoing) (A)}	\$40,306	October 2016	\$1,275	\$1,275	\$0
	Training - Hose bed Prop (T) {Reallocated \$2,397.06 to Engine Replacement (1-09-0887) (ongoing) (A)}	\$5,000	April 2017	\$2,397	\$2,397	\$0
	Administrative support (S)	\$20,000	April 2020	\$10,712	\$6,801	\$3,911
	Administrative support (S)	\$4,500	October 2020	\$4,500		\$4,500
	Administrative support (S)	\$12,500	April 2021			\$12,500
	Engine Replacement (1-09-0887) (ongoing) (A) (Reallocations from Standby Food, ALS Equipment and Training - Hose bed prop)	\$40,000	April 2021		(\$4,040)	\$44,040
				\$28,839	\$6,801	\$74,539
Chevy Chase Fire Department	Replace worn and broken window shades (F)	\$5,500	March and May 2014	\$16		\$16
	Training Smartboard (T)	\$7,500	October 2016	\$500		\$500
	Station Safety Sign Replacement (F)	\$22,000	April 2017	\$12,000		\$12,000
	Rear deck replacement (final) (F)	\$14,298	April 2018	\$200		\$200
	Paint interior & exterior (F)	\$40,975	April 2019	\$270		\$270
	Administrative support (S)	\$21,000	April 2020	\$15,250	\$10,500	\$4,750
	Administrative support (S)	\$10,000	April 2021			\$10,000
				\$28,236	\$10,500	\$27,736

Department	Project	EMST Funds Distributed	Distribution Period	Balance Unspent as of December 31, 2020	Amount Spent as of June 30, 2021	Balance Unspent as of June 30, 2021
Damascus Volunteer Fire Department	Ambulance (ongoing) (A) <b>(\$86,760</b> originally disbursed, <b>\$42.93</b> reallocated from Garmin GPS)	\$86,760	October 2016	\$43		\$43
	Portable Radios (E)	\$7,500	October 2016	\$851		\$851
	Replace cabinets/countertops in watch office (F)	\$13,000	October 2018	\$598		\$598
	Seal exterior brick & block (F)	\$5,000	April 2019	\$450		\$450
	Replace windows & door glass (F)	\$55,000	October 2019	\$55,000	\$54,880	\$120
	Administrative Support (S)	\$20,000	April 2020	\$11,960.09	\$7,332	\$4,628
	Standby support (SF)	\$5,000	April 2020	\$4,267	\$2,450	\$1,817
	Administrative Support (S)	\$10,000	April 2021			\$10,000
	Standby support (SF)	\$2,500	April 2021			\$2,500
	New Cot - A713 (new) (E)	\$46,000	April 2021			\$46,000
				<b>\$73,168</b>	<b>\$64,662</b>	<b>\$67,006</b>
Gaithersburg-Washington Grove Vol. Fire Dept.	Brush truck graphics, equipment & mounting (E) <b>(\$5,000</b> originally disbursed, <b>\$5,000</b> reallocated from Command replacement private loan - final payment)	\$5,000	April 2018	\$846	\$772	\$74
	Administrative support (S)	\$14,000	April 2020	\$3,980	\$1,863	\$2,118
	Replace Fire Safety House (E)	\$25,000	April 2020	\$25,000		\$25,000
	Canteen Replacement (7-07-0072) (A)	\$21,000	October 2020	\$21,000	\$21,000	\$0
	Replace Fire Safety House (E)	\$25,000	October 2020	\$25,000		\$25,000
	Graphics for Brush 708 (A)	\$600	October 2020	\$600	\$539	\$61
	Administrative Support	\$5,000	April 2021			\$5,000
	Canteen 708 Replacement (7-07-0072) (ongoing) (A)	\$7,812	April 2021			\$7,812
	Power Cot - A708C (new) (E)	\$45,150	April 2021			\$45,150
				<b>\$76,427</b>	<b>\$24,173</b>	<b>\$110,215</b>
Germantown Volunteer Fire Department	Administrative support (S)	\$40,000	April 2016	\$4,145	(\$5)	\$4,150
	Engine Room Lockers Replacement (F)	\$38,376	October 2016	\$2,937.57		\$2,938
	Power Cot Surface Extender (E)	\$2,736	April 2017	\$156		\$156

Department	Project	EMST Funds Distributed	Distribution Period	Balance Unspent as of December 31, 2020	Amount Spent as of June 30, 2021	Balance Unspent as of June 30, 2021
Germantown Volunteer Fire Department	Vehicle storage building (plus \$23,618 reallocated from Double-sided LED display sign - Crystal Rock side) (F)	\$25,391	October 2017	\$45,809		\$45,809
	Fire extinguisher public safety training (T)	\$10,260	October 2017	\$20		\$20
	Vehicle storage building (F)	\$75,000	October 2018	\$75,000		\$75,000
	Vehicle storage building (F)	\$75,000	April 2019	\$75,000		\$75,000
	Administrative support (S)	\$15,000	October 2019	\$12,338		\$12,338
	Vehicle storage building (ongoing) (F)	\$75,000	October 2019	\$75,000		\$75,000
	Standby support (SF)	\$10,000	April 2020	\$7,707	\$1,264	\$6,443
	Administrative support (S)	\$26,387	October 2020	\$26,387		\$26,387
	Insta-Chains (Ambulance 729) (E)	\$5,520	October 2020	\$5,520	\$5,520	\$0
	Training Aids (Forceable entry stimulator/foam mats) (T)	\$8,000	October 2020	\$8,000		\$8,000
	Administrative support (S)	\$10,000	April 2021			\$10,000
	Standby support (SF)	\$5,000	April 2021			\$5,000
	CPR Equipment (new) (E)	\$6,357	April 2021			\$6,357
				\$338,019	\$6,779	\$352,597
Glen Echo Fire Department	Station renovations (F)	\$41,000	March and May 2014	\$41,000		\$41,000
	Station renovations (F)	\$45,000	October 2014	\$45,000		\$45,000
	Standby support (SF)	\$5,000	April 2015	\$1,358		\$1,358
	Station Renovation (F)	\$100,000	October 2015	\$100,000		\$100,000
	Station Renovation (ongoing) (F)	\$120,000	October 2016	\$120,000		\$120,000
	Station Renovation (F)	\$200,000	October 2017	\$200,000		\$200,000
	Station renovation (ongoing) (F)	\$100,000	October 2018	\$100,000		\$100,000
	Administrative Support (S)	\$2,500	October 2020	\$2,278	\$2,278	\$0
	Standby support (SF)	\$5,000	October 2020	\$3,642		\$3,642
	Administrative Support (S)	\$10,000	April 2021		\$222	\$9,778
	Standby support (SF)	\$2,500	April 2021			\$2,500
	Ambulance Replacement A711B (3-0-0892) (new) (A)	\$25,000	April 2021			\$25,000
				\$613,278	\$2,500	\$648,278

Department	Project	EMST Funds Distributed	Distribution Period	Balance Unspent as of December 31, 2020	Amount Spent as of June 30, 2021	Balance Unspent as of June 30, 2021
Hillandale Volunteer Fire Department	Standby food (Board addition) (SF)	\$3,000	March and May 2014	\$370		\$370
	Standby food (SF)	\$1,500	June 2014	\$1,500		\$1,500
	Standby food (SF)	\$1,500	October 2014	\$1,500		\$1,500
	Station 12 Remodel lower level admin area, operational offices & hallway (F)	\$35,000	October 2015	\$1,000		\$1,000
	Ambulance for Sta. 24 (ongoing) final (A) <i>{Reallocated \$10,000 to Station 12 training room (ongoing/final) and \$630 to Ambulance Power cot (final)}</i>	\$80,000	April 2018	\$8,995		\$8,995
	Command Vehicle (Reallocated from Feasibility study Sta. 12) (A)			\$385		\$385
	Administrative staff (S)	\$20,000	October 2019	\$8,876		\$8,876
	Sta.12 training room (ongoing/final) (F) <i>{\$10,000 reallocated from Ambulance for Sta. 24 (ongoing) final (A)}</i>	\$15,000	October 2019	\$25,000		\$25,000
	Administrative staff (S)	\$10,000	April 2020	\$10,000	\$505	\$9,495
	Administrative staff (S)	\$10,000	October 2020	\$10,000		\$10,000
	FS12 Kitchen/Dining Area Renovation (new) (F)	\$80,000	April 2021			\$80,000
				\$67,626	\$505	\$147,121
Hyattstown Volunteer Fire Department	Training (Reallocated from Administrative support staff) (T)	\$635	May 2015	\$20		\$20
	UTV transport trailer (A) (\$5,500 originally disbursed, \$15.02 reallocated to Standby support)	\$5,500	October 2015	\$1,124		\$1,124
	U709 replacement (Stock 7-96-9602) (A)	\$52,000	April 2016	\$310		\$310
	Sidewalk expansion (F)	\$12,900	October 2018	\$7,650		\$7,650
	Garage alteration (F)	\$20,000	October 2018	\$20,000		\$20,000
	Standby support (SF)	\$1,500	April 2019	\$293		\$293
	Garage alteration (F)	\$15,000	October 2019	\$15,000		\$15,000
	Administrative support (S)	\$17,500	April 2020	\$6,076	\$6,076	\$0
	Building renovation (UTV Storage) (F)	\$47,350	October 2020	\$25,578		\$25,578
	Administrative support (S)	\$8,000	April 2021		\$2,746	\$5,254
	Standby support (SF)	\$3,500	April 2021			\$3,500
				\$76,051	\$8,822	\$78,729

Department	Project	EMST Funds Distributed	Distribution Period	Balance Unspent as of December 31, 2020	Amount Spent as of June 30, 2021	Balance Unspent as of June 30, 2021
Kensington Volunteer Fire Department	Standby food	\$25,000	April 2018	\$239		\$239
	Canteen replacement (7-02-0125) (A) <i>{\$2,215.59 reallocated from ALS Chase car replacement (7-02-0125) (A) and \$48,967 reallocated from Pumper loan (ongoing) (A)}</i>	\$50,000	October 2018	\$101,183		\$101,183
	Administrative support (S)	\$20,000	October 2019	\$19,609	\$12,364	\$7,244
	Standby food (SF)	\$22,000	October 2019	\$22,000		\$22,000
	Outfit command vehicle for command platform (ongoing/final) (A)	\$72,571	October 2019	\$72,571		\$72,571
	Administrative Support (S)	\$25,000	April 2020	\$25,000		\$25,000
	Ambulance 705A Replacement (A)	\$50,000	April 2020	\$50,000		\$50,000
	Standby Support (SF)	\$23,400	October 2020	\$23,400		\$23,400
	Stryker Power Cot (E)	\$40,630	October 2020	\$40,630		\$40,630
	Administrative Support (S)	\$12,500	April 2021			\$12,500
	Standby Support (SF)	\$12,000	April 2021			\$12,000
	AED - Command Vehicle (new) (E)	\$2,407	April 2021			\$2,407
	Ambulance Replacement 705A (ongoing) (A)	\$25,000	April 2021			\$25,000
	Replace Canteen 705 (ongoing) (A)	\$25,000	April 2021			\$25,000
				\$354,631	\$12,364	\$419,174

Laytonsville District Volunteer Fire Department	Renovation/addition to station 17 (F) <i>{\$3,876.11 Reallocated from Station renovation loan (ongoing)}</i>	\$50,000	October 2014	\$9,814	(\$3,876)	\$13,690
	Command vehicle buildout for command platform (A)	\$30,000	April 2018	(\$94)		(\$94)
	Standby support (SF)	\$8,000	April 2019	\$3,237		\$3,237
	Station renovation loan (ongoing) (F) <i>(\$3,876.11 reallocated to Renovation/addition to station 17)</i>	\$60,000	October 2019	\$3,876	\$3,876	\$0
	Standby support (SF)	\$10,000	October 2020	\$10,000		\$10,000
	Standby support (SF)	\$5,000	April 2021			\$5,000
	Tanker Loan Payment (1-15-9898) (ongoing) (A)	\$60,000	April 2021			\$60,000
				\$26,833	\$0	\$91,833

Department	Project	EMST Funds Distributed	Distribution Period	Balance Unspent as of December 31, 2020	Amount Spent as of June 30, 2021	Balance Unspent as of June 30, 2021
Rockville Volunteer Fire Department	Command vehicle replacement (A)	\$47,820	March and May 2014	\$25		\$25
	Staff vehicle (A)	\$45,000	April 2015	\$2,741		\$2,741
	Replacement of eight (8) Bay Doors at Station 3 (Reallocation from roof replacement) (F)	\$10,000	April 2015	\$1,210		\$1,210
	Locker replacement (Reallocation from roof replacement) (F)	\$30,000	April 2015	(\$190)		(\$190)
	Staff vehicle (A)	\$45,000	October 2015	(\$3,690)		(\$3,690)
	Hose for E703B (E)	\$20,000	October 2015	\$6,604		\$6,604
	Replace Station 23 Bay Doors (F)	\$45,000	October 2016	(\$50)		(\$50)
	Ladder truck replacement (ongoing - 2-07-7878) (A)	\$150,000	October 2017	\$8,254		\$8,254
	Training props (T)	\$10,000	October 2017	\$7,359		\$7,359
	Building study Sta. 33 (F)	\$5,000	October 2017	\$3,764		\$3,764
	Standby support (SF)	\$30,000	April 2018	\$28,435	\$8,453	\$19,982
	Ladder truck replacement (A)	\$23,000	April 2019	\$23,000		\$23,000
	Standby support (SF)	\$10,000	April 2019	\$10,000		\$10,000
	Administrative support (S)	\$60,000	October 2019	\$29,815	\$29,815	\$0
	Standby support (SF)	\$15,000	October 2019	\$15,000		\$15,000
	Ladder truck replacement (ongoing)(2-07-7878) (A)	\$103,600	April 2020	\$103,600	\$103,600	\$0
	Administrative support (S)	\$50,000	April 2020	\$50,000	\$23,642	\$26,358
	Administrative support (S)	\$10,000	October 2020	\$10,000		\$10,000
	Standby support (SF)	\$20,000	October 2020	\$20,000		\$20,000
	Tools, Appliances, Hose and Equipment (Engine 703B) (E)	\$30,000	October 2020	\$30,000		\$30,000
	Thermal Imagers for Command Vehicles (12) (E)	\$10,000	October 2020	\$10,000		\$10,000
	Administrative support (S)	\$35,000	April 2021			\$35,000
	Ladder Truck Replacement (ongoing) (2-07-7878) (A)	\$60,000	April 2021			\$60,000
				\$355,878.26	\$165,509.88	\$285,368
Sandy Spring Volunteer Fire Department	Station 40 addition (payment) (A)	\$75,000	April 2015	\$20,567		\$20,567
	Standby support (SF)	\$10,000	April 2016	\$718		\$718
	Enclosed Trailer for ATV (A)	\$10,000	October 2016	\$10,000		\$10,000
	Standby Support (SF)	\$10,000	April 2017	\$10,000		\$10,000



Department	Project	EMST Funds Distributed	Distribution Period	Balance Unspent as of December 31, 2020	Amount Spent as of June 30, 2021	Balance Unspent as of June 30, 2021
Sandy Spring Volunteer Fire Department	Lights & Graphics for Command Vehicle (A)	\$14,000	April 2017	\$14,000		\$14,000
	Admin support (S)	\$5,000	April 2018	\$5,000		\$5,000
	Vehicle storage building (part 1) (F)	\$51,000	April 2018	\$51,000		\$51,000
	Admin support (S)	\$10,000	October 2018	\$10,000		\$10,000
	Standby support (SF)	\$10,000	October 2018	\$10,000		\$10,000
	Vehicle storage building loan (ongoing) (F)	\$40,000	April 2019	\$40,000		\$40,000
	AT740 loan (ongoing) (A)	\$100,000	October 2019	\$47,202		\$47,202
	Command Vehicle Replacement (A)	\$50,000	April 2020	\$50,000		\$50,000
	Vehicle storage building loan ongoing (F)	\$40,000	October 2020	\$40,000		\$40,000
	Command vehicles replacement - ligts & graphics (A)	\$15,000	October 2020	\$15,000		\$15,000
	C704B Replacement (Stock #7092246) (new) (A)	\$50,000	April 2021			\$50,000
				\$323,487	\$0	\$373,487
Silver Spring Fire Department	Sta. 16 renovation (ongoing) (F)	\$70,000	April 2019	\$21,297		\$21,297
	Administrative support (S)	\$30,000	April 2020	\$19,250	\$19,250	\$0
	Standby support (SF)	\$6,000	April 2020	\$4,055	\$1,020	\$3,035
	Sta. 16 renovation (ongoing) (F)	\$70,474	October 2020	\$70,474		\$70,474
	Administrative support (S)	\$10,000	October 2020	\$10,000	\$2,850	\$7,150
	Administrative support (S)	\$20,000	April 2021			\$20,000
	Standby support (SF)	\$3,000	April 2021			\$3,000
	FS19 Drainage Remediation (new) (F)	\$20,000	April 2021		\$70,000	\$20,000
				\$125,076	\$93,120	\$144,956
Takoma Park Volunteer Fire Department	Engine replacement (ongoing/new service) (A) <i>{Reallocated \$74.83 from Replace 2002 Ford Crown Victoria (A) and \$1,118.45 from Forcible Entry Training Tool (E)}</i>	\$105,000	October 2019	\$31,193		\$31,193
	Engine replacement (ongoing/new service) (A)	\$70,474	October 2020	\$70,474		\$70,474
	Tools, Appliances, Radios for Replacment Engine (new) (E)	\$20,000	April 2021			\$20,000
				\$101,667	\$0	\$121,667

Department	Project	EMST Funds Distributed	Distribution Period	Balance Unspent as of December 31, 2020	Amount Spent as of June 30, 2021	Balance Unspent as of June 30, 2021
Upper Montgomery County Volunteer Fire Department	Standby support (SF)	\$3,000	April 2016	\$1,776	\$464	\$1,312
	Light Tower for Command Vehicle (A)	\$14,000	October 2016	\$187		\$187
	Regrading Driveway (Station 14) (F)	\$44,675	April 2017	\$1,188		\$1,188
	Boat replacement (9-98-C898) (A)	\$24,000	April 2018	\$2,000		\$2,000
	ATV trailer replacement (7-08-1142) (E)	\$5,200	April 2018	\$349		\$349
	Station renovation (F)	\$50,000	October 2018	\$7,252	\$7,252	\$0
	Standby support (SF)	\$3,000	October 2019	\$3,000		\$3,000
	Brush truck skid replacement (A)	\$14,000	October 2019	\$14,000		\$14,000
	Administrative support (S)	\$25,000	April 2020	\$16,852	\$8,810	\$8,042
	Rescue Support Unit (new project) (A) - (\$25,000 originally disbursed, \$50,000 reallocated from Rescue engine replacement - ongoing - 1-99-0304)	\$25,000	April 2020	\$55,000		\$55,000
	Station renovation (ongoing) (F)	\$84,000	October 2020	\$84,000	\$19,386	\$64,614
	Rescue support unit (new project) (A)	\$75,000	October 2020	\$75,000	\$75,000	\$0
	Power hose roller (E)	\$5,875	October 2020	\$5,875		\$5,875
	Administrative support (S)	\$11,500	April 2021			\$11,500
	AEDS - Boat Support Unit, Chief, A/C Vehicles (new) (E)	\$7,120	April 2021			\$7,120
	Rescue Support Unit (ongoing) (A)	\$37,500	April 2021		\$56,377	(\$18,877)
				\$266,478	\$167,289	\$155,309
Wheaton Volunteer Rescue Squad	Rescue squad replacement (4-04-5926) (A)	\$30,000	October 2018	\$30,000		\$30,000
	Administrative support (S)	\$25,000	April 2019	\$7,128	\$7,128	\$0
	Rescue squad replacement (A)	\$30,000	April 2019	\$30,000		\$30,000
	Ambulance replacement (ongoing)(3-11-9983) (A) (\$100,000 originally disbursed, \$1,960.74 reallocated from Ferno PowerFlex cots)	\$100,000	April 2020	\$1,891	\$1,891	\$0
	Ambulance replacement (ongoing)(3-11-9983) (A)	\$46,000	October 2020	\$46,000	\$35,387	\$10,613
	Rescue squad loan (ongoing 4-15-2028 replaced 4-97-9901) (A)	\$33,249	October 2020	\$33,249	\$33,249	\$0
	Administrative support (S)	\$32,500	October 2020	\$32,500	\$7,573	\$24,927

Department	Project	EMST Funds Distributed	Distribution Period	Balance Unspent as of December 31, 2020	Amount Spent as of June 30, 2021	Balance Unspent as of June 30, 2021
Wheaton Volunteer Rescue Squad	FAU Van replacement (ongoing) (7-01-1953) (E)	\$20,000	October 2020	\$20,000	\$20,000	\$0
	Administrative support (S)	\$2,500	April 2021			\$2,500
	Replacement Ambulance 742C (3-15-9640) (new) (A)	\$18,000	April 2021			\$18,000
	Replace Command Vehicle 742C (7-13-6495) (new) (A)	\$45,000	April 2021			\$45,000
				\$200,768	\$105,228	\$161,040
MCVFRA	Volunteer Basic Orientation Course (VBOC) support (T)	\$10,000	March and May 2014	\$5,589		\$5,589
	Recruiter vehicle (A)	\$35,000	March and May 2014	\$1,756		\$1,756
	Recruitment & Retention Coordination (S)	\$9,000	April 2015	\$714		\$714
	Recruiting Station rent (S) (Reallocation from tuition assistance)	\$11,000	September 2015	(\$13,204)		(\$13,204)
	Extrication Gloves (continued) (VS)	\$10,000	April 2017	\$500		\$500
	Volunteer Retention (VS)	\$11,000	October 2018	\$2,469.28		\$2,469
	Training/retention (T) & (VS)	\$10,000	October 2018	\$5,224		\$5,224
	Administrative support (S)	\$64,469	October 2019	\$11,651	\$11,651	\$0
	Volunteer retention (VS)	\$12,000	October 2019	\$12,000		\$12,000
	Training/retention (T) & (VS)	\$10,000	October 2019	\$10,000		\$10,000
	Gear bags (Distribution TBD) (VS)	\$15,000	October 2019	\$10,673		\$10,673
	Administrative support (S)	\$125,000	October 2020		\$100,431	\$24,569
	Administrative support (S)	\$49,688	April 2021			\$49,688
				\$47,374	\$112,082	\$109,980
TOTAL				\$3,721,158	\$943,123	\$4,010,569