



Staff: Susan J. Farag, Legislative Analyst
Purpose: To make preliminary decisions – straw vote expected
Keywords: #Fire, #FY21OperatingBudget

AGENDA ITEM #4
 April 28, 2020
Worksession

SUBJECT

FY21 Operating Budget – Montgomery County Fire and Rescue Service (MCFRS)

EXPECTED ATTENDEES

Fire Chief Scott Goldstein, MCFRS
 Rachel Silberman, Office of Management and Budget

EXECUTIVE RECOMMENDATION

FY21 Executive Recommendation	\$229,540,464	1,340.26 FTE
Increase (Decrease) from FY20	\$6,290,005 2.82%	22 FTE 1.7%

COUNCIL STAFF RECOMMENDATION – CONTINUITY OF SERVICES BUDGET

FY21 Council Staff Recommendation	\$225,424,727	1319.26 FTE
Increase (Decrease) from FY20	\$2,174,268 1%	1.0 FTE 0.1%
Increase (Decrease) from CE FY21 Rec	(\$4,115,737) (-1.8%)	(21.0) FTE (-1.6%)

EXECUTIVE RECOMMENDED ITEMS NOT INCLUDED IN CONTINUITY OF SERVICES

The following items are included in the FY21 recommended budget and reflect expenditures beyond the approved FY20 approved budget. These additions include 21 new positions, compensation increases, and expenditures associated with the new MCVFRA collective bargaining agreement. Council staff recommends these items for reduction.

Add Investigator III for Internal Affairs	\$115,571
Compensation Adjustment	\$3,135,292
Add 20 Paramedic Training Positions to Decrease Overtime	\$840,615
Increase Cost: MCVFRA Negotiated Agreement	\$24,259
Total:	\$4,115,737

CONTINUITY OF SERVICES FROM FY20

The following items are changes from the approved FY20 operating budget, but are still required to maintain continuity of services in FY21:

Communications Contingency Plan	\$68,400
Adjust Recruit Instruction OT to reflect prior GWA	\$267,900
EMST Reimbursement Change	\$72,000
EMST Reimbursement Change Vendor Reimbursement	\$20,000
Annualize Midyear Civilian IT Spec to Reduce OT	\$85,974
Second Set of Volunteer Equipment to the Base	\$70,000
Total:	\$584,274

- The Communications Contingency Plan reflects the cost of adding cell phones to fire apparatus to provide an additional mode of communication in the event of public safety radio system disruptions. The new Radio System Infrastructure Project is on schedule to be completed by late December 2020.
- Two items address small components of MCFRS' structural overtime issues, including adjusting recruit instruction overtime to reflect prior General Wage Adjustments (GWA) and a civilian IT position that was added mid-FY20.
- The Emergency Medical Systems Transport (EMST) changes reflect a rate adjustment that aligns charges with the Medicare reimbursement rate. This increase requires a Method 2 regulation change, which the Executive expects to submit to the Council in May. The vendor reimbursement also changes to reflect the overall increase in revenues.
- The cost of purchasing a second set of volunteer equipment has been added to the base, rather than to the Montgomery County Volunteer Fire and Rescue Association (MCFVRA) collective bargaining agreement.

PROPOSED REDUCTIONS DUE TO SOCIAL DISTANCING RESTRICTIONS

- None.

POTENTIAL ITEMS RELATED TO COVID-19

The following items are COVID-related expenditures and procedures. Depending on the public health situation moving into FY21, these costs may continue, and they may increase. Projected costs cannot be quantified at this time.

- Ongoing COVID differential pay for first responders;
- Additional charges to purchase Protective Personal Equipment (gloves/gowns/masks/etc.); and
- Additional cleaning costs for both EMS units and stations.

This report contains:

CE Recommended FY21 Operating Budget for MCFRS

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Fire and Rescue Service

RECOMMENDED FY21 BUDGET

\$229,540,464

FULL TIME EQUIVALENTS

1,340.26

 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 FY21 Operating Budget for the Montgomery County Fire and Rescue Service is \$229,540,464 an increase of \$6,290,005 or 2.82 percent from the FY20 Approved Budget of \$223,250,459. Personnel Costs comprise 83.88 percent of the budget for 1,339 full-time positions, and a total of 1,340.26 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 16.14 percent of the FY20 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 \$8,400,610 for general obligation debt and \$5,105,150 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

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- ★ Add firefighter/rescuer positions to the MCFRS budget to eliminate the need for overtime while firefighter/rescuers are engaged full-time in training to become paramedics.
 - ★ Add an investigator to reduce the time required to complete internal affairs investigations.
 - ★ Provide funding to continue deployment of cell phone technology on all apparatus until the new radio tower system goes live in December 2020.
 - ★ Adjust recruit instructor overtime to reflect past General Wage Adjustments.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ Ambulances in certain areas of the County began transporting some non-severe cases to urgent care centers instead of hospital emergency rooms through the Alternative Destination Pilot Program.
- ★ The technical operations section will provide critical information to first responders through enhanced mobile data computers that work with area-wide Smart Building initiatives and regional data systems.
- ★ Cabin John Park Volunteer Fire Department received a SAFER grant for \$245,000 to support the recruitment and retention of volunteer firefighters.
- ★ The logistics section has combined delivery functions for the property/supply and small tools sections to reduce labor costs.

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 FY20 estimates reflect funding based on the FY20 Approved Budget. The FY21 and FY22 figures are performance targets based on the FY21 Recommended Budget and funding for comparable service levels in FY22.

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; accounts 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.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Number of invoices	11,349	10,654	10,000	10,000	10,000
EMST revenue collected (in millions)	\$18.72	\$18.60	\$18.60	\$18.60	\$18.60
EMST reimbursement recovery rate	55.1%	56.4%	56.8%	57.0%	57.2%
Percent of contracting dollars awarded to minority, female, or disabled (MFD) firms	6.1%	14.8%	7.0%	9.0%	12.0%

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	5,003,972	15.10
Increase Cost: Insurance Coverage	339,000	0.00
Increase Cost: Emergency Medical Services Transport Reimbursement Rate Change - Vendor Reimbursement	20,000	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.	33,596	(0.10)
FY21 Recommended	5,396,568	15.00

Human Resources Division

The Division of Human Resources is a comprehensive support function for MCFRS Operations 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 promotional exams, hiring and 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 focuses 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 Health and 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.

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 FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Number of safety inspections performed	1,404	5,598	6,160	6,780	7,480
Training academy accreditation (three accreditations)	3	3	3	3	3
Number of "non-traditional" recruit applications	1,064	589	860	950	1,000

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	28,709,062	36.26
Increase Cost: Add Paramedic Training Positions to Address Structural Budget Deficiency	840,615	20.00
Increase Cost: Adjust Recruit Instruction Overtime Allocation to Reflect Past General Wage Adjustments	267,900	0.00
Decrease Cost: Risk Management Adjustment	(409,420)	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.	(1,159,012)	0.00
FY21 Recommended	28,249,145	56.26

Office of the Fire Chief

The Fire Chief has the ultimate responsibility for the overall management, direction, planning, and coordination of all MCFRS programs and operations. The Office of the Fire Chief manages the overall service needs and delivery requirements of MCFRS including fire and rescue master planning, community risk reduction, community outreach, resource deployment plans, and the overall strategic direction for MCFRS; 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 and the Planning Section. The internal affairs office investigates complaints and serious violations of the personnel regulations and department policy and conducts procedural background investigations of applicants for firefighter/rescuer positions. The planning office analyzes risk and historical emergency incident activity and considers it along with development and growth to project strategic resource needs, facility placement, special operational requirements, and future workforce levels. The Planning Office develops planning documents such as the Fire, Rescue, Emergency Medical Services, and Community Risk Reduction Master Plan, and the Montgomery County Fire and Rescue Service's Annual Strategic Plan. In addition, considerable mapping and geographic incident data analysis is provided by the Planning Office.

The Community Risk Reduction Section also come under the Fire Chief's Office. 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.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Child safety seat inspections survey - percent of respondents who were overall satisfied	99.2%	99.0%	99.0%	99.0%	99.0%

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	3,178,541	12.00
Shift: Community Risk Reduction to Fire Chief's Office	689,130	4.00

FY21 Recommended Changes	Expenditures	FTEs
Add: Investigator III to Reduce Time Required to Complete Internal Affairs Investigations	115,571	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.	(47,337)	7.00
FY21 Recommended	3,935,905	24.00

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 Division's personnel also assist the Division of Volunteer and Community Services by performing a wide variety of non-emergency services that are focused on public education and community risk reduction.

The overall responsibility for Fire and Rescue Service operations lies directly with the Fire Chief. The Division Chief of Operations is assigned by the Fire Chief to manage the Division. The career and volunteer components of the combined service work in an "Integrated Emergency Command Structure" that defines the authority and responsibility for all members of the service. MCFRS responds to approximately 120,000 emergency incidents annually. Requests for emergency medical assistance comprise the majority of those incidents, approximately 95,000 calls annually resulting in the transport of 70,000 people to local hospitals. There are 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, 6 heavy rescue squads, 12 ALS medic units, 2 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.

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Number of fire incidents	18,209	17,590	17,500	17,500	17,500
Number of EMIHS (medical services) incidents	95,564	95,392	94,500	94,000	93,800
90th percentile arrival time for first Advanced Life Support (ALS) unit in urban areas of the County ¹	10:42	10:40	10:36	10:32	10:29
90th percentile arrival time for first engine to structure fire in urban areas of the County ²	10:01	9:27	9:49	9:32	9:30
EMS cardiac care: Percentage of cardiac arrest patients with return of spontaneous circulation (ROSC)	34.9%	40.2%	40.2%	40.2%	40.2%

¹ During FY19, MCFRS transitioned from four population density zones (Metropolitan, Urban, Suburban, Rural) to two zones: Urban (=2500 residents/sq. mi.) and Rural (<2500). Use of these two zones is consistent with Commission on Fire Accreditation International guidance and U.S. Census Bureau criteria.

² During FY19, MCFRS transitioned from four population density zones (Metropolitan, Urban, Suburban, Rural) to two zones: Urban (=2500 residents/sq. mi.) and Rural (<2500). Use of these two zones is consistent with Commission on Fire Accreditation International guidance and U.S. Census Bureau criteria.

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	163,273,287	1,192.30
Increase Cost: Holiday Pay - Number of Holidays	808,000	0.00

FY21 Recommended Changes	Expenditures	FTEs
Increase Cost: FY16 SAFER GRANT Shifted to Fire Fund	333,435	2.00
Reduce: FY16 SAFER Grant Shifted to Fire Fund	(292,859)	(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.	4,990,552	(6.90)
FY21 Recommended	169,112,415	1,185.40

Support Services

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

The logistics function consists of property and supply, fleet operations, and fleet maintenance. The Property and Supply Section handles the uniform and protective clothing and self-contained breathing apparatus 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 the Fleet Operations Section. 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 constructed and maintained to enable all elements of the MCFRS to meet their mission. This includes construction of new stations, renovation of existing facilities, and overall monitoring, management and maintenance of the department's infrastructure.

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

Program Performance Measures	Actual FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Number of COMAR-mandated vehicle inspections performed	245	227	240	240	240
Number of facilities maintained by MCFRS	46	46	46	46	47
Number of gear pieces inspected and cleared	3,902	4,195	4,300	4,400	4,500
Uptime for MCFRS-maintained IT systems	99.93%	99.93%	99.93%	99.93%	99.93%
Number of times MCFRS went below its minimum complement of apparatus	77	65	63	63	63

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	16,614,493	52.60
Technical Adj: Annualize Mid-Year Creation of Civilian IT Specialist to Reduce Overtime	85,974	1.00
Shift: Move Second Set of Volunteer Personal Protective Equipment into the Base	70,000	0.00

FY21 Recommended Changes	Expenditures	FTEs
Add: Communications Contingency Plan - Half Year Implementation	68,400	0.00
Decrease Cost: Fuel Expenditures	(150,000)	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.	342,059	0.00
FY21 Recommended	17,030,926	53.60

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 FY18	Actual FY19	Estimated FY20	Target FY21	Target FY22
Number of volunteer stand-by hours	544,852	483,472	490,000	500,000	510,000
Number of volunteer in-station drill hours	15,245	14,868	15,000	15,500	15,750
Percent of total volunteers that are female	36.2%	35.6%	37.0%	38.0%	39.0%
Percent of volunteers from a racial or ethnic minority group	22.7%	25.9%	26.0%	27.0%	28.0%
Number of trained volunteers hired by MCFRS	17	19	15	15	15

FY21 Recommended Changes	Expenditures	FTEs
FY20 Approved	6,471,104	10.00
Increase Cost: Emergency Medical Services Transport Reimbursement Rate Change - Local Fire and Rescue Department Allocation	72,000	0.00
Increase Cost: MCVFRA - Negotiated Agreement	24,259	0.00
Shift: Community Risk Reduction to Fire Chief's Office	(689,130)	(4.00)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(62,728)	0.00
FY21 Recommended	5,815,505	6.00

BUDGET SUMMARY

	Actual FY19	Budget FY20	Estimate FY20	Recommended FY21	%Chg Bud/Rec
FIRE					
EXPENDITURES					

BUDGET SUMMARY

	Actual FY19	Budget FY20	Estimate FY20	Recommended FY21	%Chg Bud/Rec
Salaries and Wages	139,941,377	135,290,532	143,398,665	141,088,658	4.3 %
Employee Benefits	49,461,131	50,974,727	51,173,546	51,335,253	0.7 %
Fire Personnel Costs	189,402,508	186,265,259	194,572,211	192,423,911	3.3 %
Operating Expenses	44,039,297	36,566,360	43,070,593	36,990,572	1.2 %
Capital Outlay	90,144	0	0	0	—
Fire Expenditures	233,531,949	222,831,619	237,642,804	229,414,483	3.0 %
PERSONNEL					
Full-Time	1,290	1,312	1,312	1,336	1.8 %
Part-Time	0	0	0	0	—
FTEs	1,291.26	1,313.26	1,313.26	1,337.26	1.8 %
REVENUES					
EMS Reimbursement-Ambulance Fee	21,214,150	19,500,000	18,500,000	20,000,000	2.6 %
Investment Income	0	24,490	0	0	-100.0 %
Miscellaneous Revenues	541,690	244,882	244,882	244,882	—
Other Charges/Fees	20	0	0	0	—
Other Intergovernmental	0	198,622	198,622	198,622	—
Property Tax	209,787,462	221,638,239	216,758,875	248,181,610	12.0 %
State Fire/Rescue 508 Funds	1,952,432	0	1,962,542	0	—
Fire Revenues	233,495,754	241,606,233	237,664,921	268,625,114	11.2 %
GRANT FUND - MCG					
EXPENDITURES					
Salaries and Wages	1,958,324	268,815	268,815	36,853	-86.3 %
Employee Benefits	406,845	150,025	150,025	89,128	-40.6 %
Grant Fund - MCG Personnel Costs	2,365,169	418,840	418,840	125,981	-69.9 %
Operating Expenses	730,649	0	0	0	—
Capital Outlay	138,158	0	0	0	—
Grant Fund - MCG Expenditures	3,233,976	418,840	418,840	125,981	-69.9 %
PERSONNEL					
Full-Time	7	5	5	3	-40.0 %
Part-Time	0	0	0	0	—
FTEs	7.00	5.00	5.00	3.00	-40.0 %
REVENUES					
Federal Grants	3,062,347	418,840	418,840	125,981	-69.9 %
State Grants	45,983	0	0	0	—
Grant Fund - MCG Revenues	3,108,330	418,840	418,840	125,981	-69.9 %
DEPARTMENT TOTALS					
Total Expenditures	236,765,925	223,250,459	238,061,644	229,540,464	2.8 %

BUDGET SUMMARY

	Actual FY19	Budget FY20	Estimate FY20	Recommended FY21	%Chg Bud/Rec
Total Full-Time Positions	1,297	1,317	1,317	1,339	1.7 %
Total Part-Time Positions	0	0	0	0	—
Total FTEs	1,298.26	1,318.26	1,318.26	1,340.26	1.7 %
Total Revenues	236,604,084	242,025,073	238,083,761	268,751,095	11.0 %

FY21 RECOMMENDED CHANGES

	Expenditures	FTEs
FIRE		
FY20 ORIGINAL APPROPRIATION	222,831,619	1,313.26
<u>Changes (with service impacts)</u>		
Add: Investigator III to Reduce Time Required to Complete Internal Affairs Investigations [Office of the Fire Chief]	115,571	1.00
Add: Communications Contingency Plan - Half Year Implementation [Support Services]	68,400	0.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY21 Compensation Adjustment	3,135,292	0.00
Increase Cost: Annualization of FY20 Lapsed Positions	2,167,289	0.00
Increase Cost: Annualization of FY20 Compensation Increases	1,786,792	0.00
Increase Cost: Add Paramedic Training Positions to Address Structural Budget Deficiency [Human Resources Division]	840,615	20.00
Increase Cost: Holiday Pay - Number of Holidays [Operations]	808,000	0.00
Shift: Community Risk Reduction to Fire Chief's Office [Office of the Fire Chief]	689,130	4.00
Increase Cost: Insurance Coverage [Fiscal Management]	339,000	0.00
Increase Cost: FY16 SAFER GRANT Shifted to Fire Fund [Operations]	333,435	2.00
Increase Cost: Adjust Recruit Instruction Overtime Allocation to Reflect Past General Wage Adjustments [Human Resources Division]	267,900	0.00
Increase Cost: Motor Pool Adjustment	185,319	0.00
Technical Adj: Annualize Mid-Year Creation of Civilian IT Specialist to Reduce Overtime [Support Services]	85,974	1.00
Increase Cost: Emergency Medical Services Transport Reimbursement Rate Change - Local Fire and Rescue Department Allocation [Volunteer Services]	72,000	0.00
Shift: Move Second Set of Volunteer Personal Protective Equipment into the Base [Support Services]	70,000	0.00
Increase Cost: Print and Mail Adjustment	31,539	0.00
Increase Cost: MCVFRA - Negotiated Agreement [Volunteer Services]	24,259	0.00
Increase Cost: Emergency Medical Services Transport Reimbursement Rate Change - Vendor Reimbursement [Fiscal Management]	20,000	0.00
Increase Cost: MLS Pay for Performance (Increase to Base Pay)	14,265	0.00
Decrease Cost: Fuel Expenditures [Support Services]	(150,000)	0.00
Decrease Cost: Risk Management Adjustment [Human Resources Division]	(409,420)	0.00
Shift: Community Risk Reduction to Fire Chief's Office [Volunteer Services]	(689,130)	(4.00)
Decrease Cost: Retirement Adjustment	(1,151,694)	0.00

FY21 RECOMMENDED CHANGES

	Expenditures	FTEs
Technical Adj: Annualization of FY20 Personnel Costs	(2,071,672)	0.00
FY21 RECOMMENDED	229,414,483	1,337.26

GRANT FUND - MCG

FY20 ORIGINAL APPROPRIATION	418,840	5.00
Federal/State Programs		
Reduce: FY16 SAFER Grant Shifted to Fire Fund	(292,859)	(2.00)
FY21 RECOMMENDED	125,981	3.00

PROGRAM SUMMARY

Program Name	FY20 APPR Expenditures	FY20 APPR FTEs	FY21 REC Expenditures	FY21 REC FTEs
Fiscal Management	5,003,972	15.10	5,396,568	15.00
Human Resources Division	28,709,062	36.26	28,249,145	56.26
Office of the Fire Chief	3,178,541	12.00	3,935,905	24.00
Operations	163,273,287	1,192.30	169,112,415	1,185.40
Support Services	16,614,493	52.60	17,030,926	53.60
Volunteer Services	6,471,104	10.00	5,815,505	6.00
Total	223,250,459	1,318.26	229,540,464	1,340.26

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY21	FY22	FY23	FY24	FY25	FY26
FIRE						
EXPENDITURES						
FY21 Recommended	229,414	229,414	229,414	229,414	229,414	229,414
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Recommended in FY21	0	969	969	969	969	969
New positions in the FY21 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.						
Elimination of One-Time Items Recommended in FY21	0	(991)	(991)	(991)	(991)	(991)
Items recommended for one-time funding in FY21, including holiday pay, vehicle funding in the Montgomery County Volunteer Fire and Rescue Service Association agreement, communications contingency plan implementation, operating expenditures supporting recruits for new positions, and fleet maintenance, will be eliminated from the base in the outyears.						
Labor Contracts	0	1,091	1,091	1,091	1,091	1,091

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY21	FY22	FY23	FY24	FY25	FY26
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Clarksburg Fire Station (P450300)	0	146	194	194	194	194
White Flint Fire Station 23 (P451502)	0	0	0	0	124	297
Subtotal Expenditures	229,414	230,630	230,678	230,678	230,802	230,975

ANNUALIZATION OF FULL PERSONNEL COSTS

	FY21 Recommended		FY22 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Add Paramedic Training Positions to Address Structural Budget Deficiency	620,615	20.00	1,589,538	20.00
Total	620,615	20.00	1,589,538	20.00

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

