



**Committee:** Public Safety  
**Staff:** Susan J. Farag, Legislative Analyst  
**Purpose:** To make preliminary decisions – straw vote expected  
**Keywords:** #OperatingBudget; #FireAndRescue; #FY24

AGENDA ITEM #5  
 May 9, 2023  
**Worksession  
 REVISED**

**SUBJECT**

FY24 Operating Budget: Montgomery County Fire and Rescue Service (MCFRS)

**EXPECTED ATTENDEES**

Chief Scott Goldstein  
 Division Chief Charles Bailey, Operations  
 Division Chief Gary Cooper, Support Services  
 Division Chief John Kinsley, Human Resources  
 Division Chief Mike Kelley, Volunteer Services  
 Division Chief Dominic Del Pozzo, Fiscal Management  
 Thomas Tippet, Office of Management and Budget

**FY24 COUNTY EXECUTIVE RECOMMENDATION**

	<i>FY22 Actual</i>	<i>FY23 Approved</i>	<i>FY24 Recommended</i>	<i>% Change FY23-24</i>
<i>Expenditures by fund</i>				
Fire Tax District Fund	\$255,912,565	\$252,665,621	\$266,818,826	5.60%
Grant Fund				
<b>Total Expenditures</b>	<b>\$255,912,565</b>	<b>\$252,665,621</b>	<b>\$266,818,826</b>	<b>5.60%</b>
<i>Positions</i>				
Full-Time	1,332	1,350	1,361	0.81%
Part-Time	0	1	1	0.00%
<b>FTEs</b>	<b>1333</b>	<b>1352</b>	<b>1363</b>	<b>0.81%</b>

**COMMITTEE RECOMMENDATIONS**

The Committee voted 3-0 to recommend approval of the Recommended FY24 Operating Budget as submitted by the Executive. The Committee’s Recommended Reconciliation List is provided below:

COMMITTEE CHANGES		CHANGES to March 15 Recommendations +/-				
Priority/ High Priority	Description	Personnel Costs	Operating	Capital Outlay	Ongoing/ One Time	FTE
	<b>Reductions</b>					
	<b>Reconciliation List - CE Increases</b>					
High Priority	(ESPP FUNDS and EMST FUNDS) Intergovernment Funding to Volunteers		450,000		One time	
High Priority	(ESPP FUNDS) Add Uniformed Community Action Coordinator and 2 Civilian Community Action Risk Reduction Specialists	408,000			Ongoing	3.0
High Priority	(ESPP FUNDS) 1 Psychology, 1 CISM Manager	245,000			Ongoing	2.0
High Priority	(ESPP FUNDS) Add Investigator III	132,000			Ongoing	1.0
High Priority	(ESPP FUNDS) IT Specialist for Mobile Radio Systems	99,000			Ongoing	1.0
High Priority	(ESPP FUNDS) Fleet Road Tech	95,000			Ongoing	1.0
High Priority	(ESPP FUNDS) Contract Specialist	95,000			Ongoing	1.0
High Priority	(ESPP FUNDS) Civilian DEI Officer	95,000			Ongoing	1.0
High Priority	(ESPP FUNDS) Administrative Specialist for HR	89,000			Ongoing	1.0
	<b>Reconciliation List - Committee</b>					
	Total Committee Changes	1,258,000	450,000	0		11.0
	<b>Total Committee Changes</b>	<b>1,708,000</b>				<b>11.0</b>

## SUMMARY OF KEY ISSUES

- The structural overtime deficit remains at \$8.3 million over budget for FY23. This is the seventh year of significant cost overruns. The Recommended FY24 budgeted overtime does not accurately reflect predictable expenditures.
- The new State ESPP reimbursement payment program is projected to provide \$13 million revenue in FY24.
- The Recommended FY24 Operating Budget shifts Facilities Maintenance for volunteer stations from MCFRS to Department of General Services (DGS), for a net expenditure increase of about \$400,000.
- There are 11 new positions to: address community risk reduction, particularly in more at-risk communities; provide additional mental health support and services for employees; and add efficiency to operations. These positions are funded with ESSP funds.

## DISCUSSION POINTS

Council staff offered several possible expenditure reductions for the Committee's consideration.

- 1) The Executive's Recommended Operating Budget shifts Volunteer Station Facilities Maintenance from MCFRS to the Department of General Services. The FY24 Operating Budget publication notes a net expenditure increase of \$502,797 to add five FTEs to perform the required work. Council staff advises the increase is closer to \$421,297 when a reduction in uniform overtime is taken into consideration.

Council staff advises that MCFRS had developed an alternative approach that would have reduced expenditures. It requires adding one Captain and one civilian Facilities Maintenance Coordinator and eliminating the overtime detail of a Captain. This scenario would reduce costs by approximately \$335,741.

<b>FY24 Recommended Budget Facilities Maintenance</b>			
	<b>DGS</b>	<b>MCFRS</b>	<b>Net</b>
Shift Facilities Maint. to DGS	\$2,000,000	(\$2,000,000)	\$0
Add 5 FTEs to Perform Work	\$502,797		\$502,797
Return OTP Captain to the Field in Jan 2024		(\$81,500)	(\$81,500)
<b>Total:</b>	\$2,502,797	(\$2,081,500)	<b>\$421,297</b>

<b>Proposed FY24 MCFRS Retention of Facilities Maintenance (Reflects Net Changes from Recommended FY24 Budget)</b>			
	<b>DGS</b>	<b>MCFRS</b>	<b>Net</b>
Maintain Facilities Maint. In FRS	(\$2,000,000)	\$2,000,000	\$0
Remove 5 FTEs from DGS	(\$502,797)		(\$502,797)
Add Captain Position for Fac. Main.		\$173,000	\$173,000
Return OTP Captain to the Field		(\$81,500)	(\$81,500)
Add One Facilities Main. Coordinator		\$75,556	\$75,556
<b>Total:</b>	<b>(\$2,502,797)</b>	<b>\$2,167,056</b>	<b>(\$335,741)</b>

**OMB advised that net expenditures were budget-neutral in the out years, and the Public Safety committee voted 3-0 to approve the CE’s recommended shift.**

**When the Government Operations and Fiscal Policy Committee reviewed the proposal, it voted 3-0 to shift the function to DGS while reducing operating expenditures to \$1.5 million.**

- 2) Since the Fire Department has maintained a significant overtime cost overrun for the past seven years, Council staff recommended two options for addressing it using new Emergency Service Transporter Supplemental Payment Program (ESPP) funds. The CE FY24 Recommended Operating Budget gives 15% of ESPP funds to volunteers in a manner similar to the EMST fund distribution. The FY24 budget distributes a total of \$1.95 million ESPP funds to volunteers. Council staff proposed two options for using this funding instead to address the structural overtime deficit:
  - A) Reducing the projected FY24 overtime deficit by \$1.95 million to defray any supplemental appropriation request that draws from the reserve; **or**
  - B) Adding 25 Firefighter positions to the budget to more appropriately staff current fire and rescue services. This will not reduce overtime expenditures in FY24 but will address the deficit in FY25. A firefighter’s typical work year is 2,496 hours, and in FY22, MCFRS is projected to use over 330,000 hours in overtime to meet service requirements.

**The Public Safety Committee rejected this proposal, 3-0, and reiterated the great value that the Volunteers provide to the combined service and the County.**

- 3) While it would require legislation, the Council could consider changing the EMST law to retain the 15% ambulance fees currently distributed to the LFRDs. Doing so would shift \$3 million from LFRD projects to the Department to address chronic understaffing and overtime cost overruns.

***The Public Safety Committee rejected this proposal 3-0.***

- 4) Removing certain apparatus from service would allow the Department to shift firefighters to other units to help reduce structural overtime costs. These reductions were recommended in several prior budgets and savings plans, although Council never approved them. Savings could range from \$2 - \$6 million depending on the service reductions. Council would need to return this request back to the Department to determine the least impactful reductions. Council staff advised this is a non-recommended reduction and would be subject to a racial equity analysis of impacted areas of the County.

**This Staff Report Contains:**

	©
MCFRS FY24 Operating Budget Staff Report	Pages #1-18
The Executive's Recommended FY22 Operating Budget	©1-14
MCFRS Attrition Chart	©15
Recommended Operating Budget Provisions (amended for FY24)	©16-17
October 2022 EMST Report	©18-28
January 2023 EMST Program Report	©29-30
CY2021 and CY2022 Incident Data by EFAs	©31-41

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**Worksession**

**MEMORANDUM**

April 19, 2023

**TO:** Public Safety Committee

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

**SUBJECT: Worksession: FY24 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

Thomas Tippet, Office of Management and Budget (OMB)

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***Budget Summary***

- The structural overtime deficit remains, at \$8.3 million over budget for FY23. The Recommended FY24 budgeted overtime does not accurately reflect predictable expenditures.
- The new State ESPP reimbursement payment program is projected to provide \$14 million revenue in FY24.
- The Recommended FY24 Operating Budget shifts Facilities Maintenance for volunteer stations from MCFRS to Department of General Services (DGS), for a net increase of about \$400,000.
- There are 11 new positions to: address community risk reduction, particularly in more at-risk communities; provide additional mental health support and services for employees; and add efficiency to operations.

## Overview

For FY24, the County Executive recommends total expenditures of \$266,818,826 for MCFRS, a 5.6% increase from the FY23 Approved Budget of 252,665,621.

	<i>FY22 Actual</i>	<i>FY23 Approved</i>	<i>FY24 Recommended</i>	<i>% Change FY23-24</i>
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The FY24 County Executive’s recommendation is a net increase of \$14,153,205. This net increase stems from the following changes with service impacts:

<b><i>FY24 Changes with Service Impacts</i></b>	
Enhance: Distribution of Intergovernmental Funding to Support Volunteers	\$450,000
Enhance: Add Uniformed Community Action Coord. & 2 Civilian Community Action Risk Reduction Specialists	\$408,000
Enhance: Add Uniformed Peer Support & CISM Manager, and Civilian Psychologist	\$245,000
Enhance: Add Investigator III to Expedite Internal Affairs Investigations	\$132,000
Add: Fy23 Supplemental EMT Cadet Program in MCPS	\$116,000
Add: IT Specialist to Manage Public Safety Land Mobile Radio Systems	\$99,000
Add: Fleet Road Tech to Support Timely Maintenance of Fire Apparatus	\$95,000
Enhance: Contract Specialist to Support Admin. Workload	\$95,000
Add: Civilian DEI Officer	\$95,000
Enhance: Add Administrative Specialist to Support Admin Workload in HR	\$89,000
<b><i>Total Increases:</i></b>	<b>\$1,824,000</b>

as well as from the following identified same service adjustments:

<b>FY24 Identified Same Service Adjustments</b>	
Increase Cost: FY24 Compensation Adjustment	\$11,586,415
Increase Cost: Annualization of FY23 Compensation Increases	\$3,608,920
Increase Cost: Increase Overtime Allocation to Reflect Past General Wage Adjustments	\$1,629,541
Increase Cost: Annualization of FY23 Lapsed Positions	\$521,000
Increase Cost: Retirement Adjustment	\$476,126
Increase Cost: FROMS Contract Adjustment	\$475,000
Increase Cost: Insurance Premium Increase	\$421,459
Increase Cost: Risk Management Adjustment	\$131,849
Increase Cost: FY23 Supplemental App. Staffing for Sandy Spring FS 40	\$100,000
Increase Cost: Medical Director Contract CPI	\$42,000
Increase Cost: Printing and Mail	\$37,384
<b>Total Increases:</b>	\$19,029,694
Decrease Cost: Motor Pool Adjustment	(\$238,310)
Decrease Cost: Holiday Pay - Number of Holidays	(\$367,000)
Shift: Flexible EMS Resources to Reduce Overtime	(\$650,000)
Decrease Cost: Annualization of FY23 Personnel Costs	(\$803,133)
Re-align: One time Budget Adjustment to Reflect Higher Vacancies	(\$816,046)
Decrease Cost: Elimination of One-Time Items Approved in FY23	(\$1,826,000)
Shift: Local Fire and Rescue Department Facilities Maintenance to DGS	(\$2,000,000)
<b>Total Decreases:</b>	(\$6,700,489)
<b>NET SAME SERVICES ADJUSTMENT TOTAL:</b>	\$12,329,205

## FY24 Expenditure Issues

### Addressing Structural Deficiencies

MCFRS has maintained a structural overtime deficit since FY17, averaging about \$7 million over budget each year. Recently, those overages have been addressed through supplemental appropriations. As it happens, the Committee is scheduled to review a \$10.4 million supplemental appropriation that in part addresses the \$8.3 million overtime overage for FY23.<sup>1</sup>

This structural overtime deficit stems from two primary factors:

- the Department is significantly understaffed and cannot meet minimum staffing requirements; and
- while projected overtime consistently costs the County an average of about \$24 million a year, the Executive provides an overtime budget averaging \$17 million a year.

<sup>1</sup> Introduction, [Agenda Item #16K: Supplemental Appropriation #23-81, Montgomery County Fire and Rescue Services, General Personnel and Operating Costs, \\$10,449,635](#) (©23-26)

**Minimum Required Staffing:** MCFRS is a combined career/volunteer service, with 35 Fire Stations and two Rescue Squad stations. Of these, the County owns 14, and the 19 Local Fire and Rescue Departments (LFRDs) own 23. MCFRS currently has 1,254 career Firefighters and approximately 830 active volunteers who must meet the daily minimum staffing requirement of 314 seats. Fire and EMS response require minimum staffing on apparatus for a variety of reasons, including responding to a call in a timely manner and maintaining scene safety.

Typically, the 314 seats are split among career and volunteer staff by shift:

<b>MCFRS Minimum Staffing Requirement:</b>		
<b>314 Seats</b>		
<b>Time</b>		<b>Staffing</b>
<b>M-F Daytime</b>		
	Career	305
	Volunteer	9
<b>Nights/Weekends</b>		
	Career	265
	Volunteer	44

Current staffing does not meet minimum staffing requirements without the use of significant overtime. While some overtime is necessary and efficient for 24/7 public safety operations, relying on too much can exacerbate other staffing problems, like increased call-outs. Over the past seven years, the use of overtime has far outpaced the budget.

The following chart shows historic overtime budgets and actual costs.

<b>Historic Overtime Cost Overruns (in \$millions)</b>			
<b>Year</b>	<b>Budgeted Overtime</b>	<b>Actual Overtime</b>	<b>Cost Overrun</b>
<b>FY24</b>	\$19.6		
<b>FY23*</b>	\$18.7	\$27.0	\$8.3
<b>FY22</b>	\$18.7	\$27.8	\$9.1
<b>FY21</b>	\$18.3	\$24.5	\$6.2
<b>FY20</b>	\$13.3	\$23.7	\$10.4
<b>FY19</b>	\$16.2	\$18.4	\$2.2
<b>FY18</b>	\$16.2	\$24.2	\$8.0
<b>FY17</b>	\$15.9	\$24.6	\$8.7
<b>FY16</b>	\$15.6	\$17.5	\$1.9
<b>FY15</b>	\$16.4	\$17.1	\$0.7
<b>FY14</b>	\$16.4	\$17.4	\$1.0

*\*FY23 overtime is projected out to June 30, 2023.*

In 2018, CountyStat provided a Net Annual Work Hour Update that determined the Department needed an additional 180 career Firefighter positions to achieve minimum staffing requirements without the use of overtime. Starting in the FY20 operating budget, the Executive



added 30 Firefighter positions. Additionally, three positions have been civilianized, allowing three detailed Firefighters to return to the field.

Unfortunately, adding these new Firefighter positions has not made significant headway into reducing cost overruns. Various types of new leave, including pandemic-related Administrative Leave and new Parental leave have impacted daily staffing. While the discussions surrounding such extensive overtime have focused on the budget, its use may detrimentally impact staff. If staff are not voluntarily signing up for overtime, then the Department may require forced holds. If this is a regular practice, it could actually lead to the use of more paid leave, and create its own vicious cycle of perpetuating overages. It should be noted that MCFRS has seen a reduction of voluntary overtime sign-ups, resulting in more forced holds. *The Committee should understand the impact that such an extensive use of overtime has on staff.*

To give some context of overtime earnings, in calendar 2022, the top 20 overtime earners often doubled their own salaries in overtime.<sup>2</sup>

Calendar Year 2022 Top 20 MCFRS Overtime Earners		
Division	Base Salary	Overtime Pay
FRS 45 Station 20	\$126,754	\$204,404
FRS 45 Station 7	\$102,180	\$181,840
FRS 45 Safety	\$126,754	\$179,548
FRS 45 Emergency Communications Center (ECC)	\$126,754	\$156,347
FRS 45 Emergency Medical & Integrated Healthcare Services	\$126,754	\$148,370
FRS 45 Station 7	\$126,754	\$144,268
FRS 45 Station 18	\$126,754	\$135,675
FRS 45 Station 21	\$126,754	\$133,275
FRS 45 Station 22	\$78,211	\$125,962
FRS 45 Field Relief Personnel	\$126,754	\$120,530
FRS 45 Station 5	\$126,754	\$119,224
FRS 45 Station 17	\$126,754	\$114,764
FRS 45 Station 22	\$75,567	\$108,578
FRS 45 Rescue 2	\$126,754	\$106,264
FRS 45 Station 34	\$126,754	\$105,619
FRS 45 Safety	\$126,754	\$103,974
FRS 45 Emergency Communications Center (ECC)	\$102,180	\$103,759
FRS 45 Station 25	\$102,180	\$103,519
FRS 45 Fire and Explosive Investigations	\$112,408	\$102,777

The following chart illustrates the different categories of overtime pay in FY23. About 77% of the overtime is for field operations, and another 9% is for the Training Academy (instructors and students). And about 5% of the overtime is for Emergency Communications Center operations.

<sup>2</sup> Data accessed from Data Montgomery's [2022 Employee Salaries](#) Data Set on April 2, 2023.

CATEGORY	OT Hours	OTP	Percent
Firefighter Backfill	96,716	4,641,962	22.4%
Officer Backfill	56,789	4,370,440	21.1%
Paramedic Backfill	59,326	3,358,969	16.2%
PSTA Instructor/Administration	27,282	1,885,130	9.1%
Other Field Operations	23,200	1,734,671	8.4%
Primary Driver Backfill	19,875	1,161,607	5.6%
Emergency Communications Center	12,570	944,949	4.6%
Fire and Explosive Investigations	8,047	644,653	3.1%
Support Services	9,100	642,535	3.1%
Fleet	6,311	392,903	1.9%
Human Resources	5,427	387,564	1.9%
PSTA Student	4,053	242,395	1.2%
Special Detail or Event	1,410	85,501	0.4%
COVID	990	72,112	0.3%
Volunteer and Community Services	1,117	62,551	0.3%
Office of the Fire Chief	898	60,097	0.3%
	<b>333,111</b>	<b>20,688,040</b>	<b>100%</b>

In addition to insufficient staffing, a smaller portion of the overtime cost overruns stems from the impact of General Wage Adjustments (GWA) on actual overtime costs. This year, the CE has recommended adding \$1.6 million to budgeted overtime to reflect prior GWAs. It is unclear, though, whether all prior GWAs have been accounted for in overtime projections. The proposed GWA for FY24 has not been accounted for in FY24 budgeted overtime.

Council staff advises that adding another 140+ career Firefighter positions is an inappropriate allocation of staffing resources, since some overtime use is more efficient. However, consistently underbudgeting known overtime costs is not representative of the Department's true staffing and budgeted needs. *The Committee may wish to ask MCFRS and OMB to return after budget with a plan to more appropriately staff and fund actual Fire and Rescue operations. If the Executive continues to budget overtime far lower than experience has shown, it will continue to request supplemental appropriations that use funding from the Reserve.*

### **Maryland Emergency Service Transporter Supplemental Payment Program**

Effective October 1, 2020, the new State Emergency Service Transporter Supplemental Payment Program (ESPP) provides supplemental payments to qualified entities that provide ground emergency transportation services to Medicaid recipients. Currently, Medicaid reimbursement is \$100, regardless of actual charges. MCFRS' current EMST fees rates are shown below.

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, ESPP supplemental reimbursements are capped at 100% of actual costs. MCFRS received \$9.3 million in FY22, and \$11 million in FY23. The FY24 Recommended Operating Budget assumes the Department will receive \$13 million. The Executive has designated 15% of this new funding to be distributed to the Local Fire and Rescue Departments (LFRDs) in a manner similar to Emergency Management Services Transportation (EMST) fees. To date, none of the FY22 nor FY23 funding has been distributed to LFRDs. The Department requires LFRDs to develop a plan to use the funding, and that has not yet been provided. The FY23 ESPP distribution is now expected in August. For FY24, the Recommended Budget directs a total of \$2.1 million ESPP funding to be distributed to LFRDs.

**Council Staff Recommends Using ESPP Funds to Address Structural Deficit:** Council staff advises that given the Department’s long-term structural budget deficits, the continued use of reserves to fund known personnel costs, this new funding source should be used to address overtime overages rather than be distributed to the LFRDs. While volunteers are a critical part of the combined service, the fiscal health of the combined service is compromised by the ongoing structural deficits, and the large amount of overtime burden placed on staff. Unlike EMST funding, which the Department is required by law to distribute 15% to LFRDs, there is no legal requirement to designate any portion of ESPP funding for volunteers.

**Option 1:** If the Committee wishes to recommend the use of ESPP funds to address the structural overtime deficit, Council staff recommends increasing the recommended overtime budget from \$19.6 to \$21.7 million to help reduce next year’s deficit. While this does not change total budgeted costs, it will help mitigate future supplemental appropriation requests by a similar amount.

**Option 2:** In the alternative, if the Committee would like to add Firefighters to more appropriately staff the Department, it could use the \$2.1 million to fund an additional 25 Firefighters, to further close the 180 Firefighter gap in appropriate staffing. Each Firefighter costs approximately \$80,000. This option, of course, adds merit positions to County government and has ongoing future fiscal impacts. The potential reduction of overtime also won’t be realized until FY25. However, once the Department has more staffing and relies less on overtime, pressure will ease on the use of reserves.

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## Other FY24 Expenditure Issues

**The Recommended FY24 Operating Budget adds 11 new positions.**

<b>FY24 Recommended Positions</b>	<b>Cost</b>	<b>FTE</b>
Uniformed Community Action Coordinator	242,000	1
Civilian Community Risk Reduction Specialists	166,000	2
Uniformed Peer Support and CISM Manager	139,000	1
Civilian Psychologist	118,000	1
Investigator III in Internal Affairs	132,000	1
IT Specialist for Land Mobile Radio Systems	99,000	1
Fleet Road Technician	95,000	1
Contract Specialist in Fiscal Management	95,000	1
DEI Officer	95,000	1
Administrative Specialist in HR	89,000	1
<b>Total:</b>	<b>1,270,000</b>	<b>11</b>

**Recruit Classes**

The recommended budget funds 59 recruits. Recruit Class 53 is expected to start in July, and Recruit class 54 is expected to start in January 2024. The current attrition chart is attached at © 15.

**Uniformed Community Action Coordinator and Two Civilian Community Risk Reduction Specialists to Expand Prevention and Education Services (\$408,000 and 3 FTEs)**

This additional Uniformed Firefighter position will provide public education and prevention work targeted to help more vulnerable communities in an effort to reduce health outcome disparities. The position will work with community leaders and other community members to provide education on various preventive topics. Educational outreach will be focused in Equity Focus Areas.

The two civilian Community Risk Reduction Specialists will assist with educational outreach. The two positions will provide fire safety and injury prevention educational classes and demonstrations in schools and to seniors.

**Uniformed Peer Support/Critical Incident Stress Management (CISM) Manager and Civilian Psychologist (\$245,000 and 2 FTEs)**

The psychologist position will expand mental health services for staff. The uniformed position will coordinate the training and response of the critical incident stress management and peer support team. MCFRS currently has one licensed Psychologist, and one Licensed Clinical Social Worker (LCSW).

**Investigator III for Internal Affairs Investigations (\$132,000 and 1 FTE)**

This position will help expedite investigations at Internal Affairs. Currently, there is only one Investigator in Internal Affairs. When staff are under investigation, they are placed on administrative leave, and their positions must be backfilled with overtime. Closing investigations more quickly will help return some Firefighters to the field and mitigate overtime costs.

**EMT Cadet Program In Partnership with MCPS (\$116,000)**

This reflects an approved mid-year supplemental appropriation for \$116,000 to partially fund the cadet program in MCPS. The Fire Science & Rescue Cadet program is a career pathway program in partnership with Montgomery County Public Schools (MCPS).<sup>3</sup> The program is held at the Training Academy, and students from all high school clusters are eligible to apply. Rising Grade 11 students may apply to the Fire & Rescue course and rising Grade 12 students may apply to the Emergency Medical Technician course.

**IT Specialist (\$99,000 and 1 FTE)**

This position will manage the land mobile radio systems for the Department. The position had been vacant for several years, and eventually abolished to provide budget capacity for other priorities. Uniformed Firefighters have been performing the function on overtime.

**Fleet Road Technician (\$95,000 and 1 FTE)**

This position will provide mobile vehicle maintenance when appropriate. Instead of requiring apparatus to go to the Central Maintenance Facility for service and repairs, in certain situations, a mobile Technician can go to the apparatus to perform services. This position will reduce vehicle downtime.

**Contract Specialist in Fiscal Management (\$95,000 and 1 FTE)**

This position will manage contract development and procurement. The Department currently has one Administrative Specialist III management the work, and the workload is too complex for one position.

**Civilian Diversity Equity and Inclusion Officer (\$95,000 and 1 FTE)**

This position will provide develop and implement a DEI program for the Department. The position will provide guidance in all aspects of Departmental policy and operations. It implements one recommendation of the Department’s 2022 Racial Equity Audit.

“Changing the culture around DEI at MCFRS will require someone whose sole focus will be working with the upwards of 3,700 career, volunteer, and civilian employees at MCFRS. Only half of the survey respondents (50.78%) agreed that

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<sup>3</sup> [Fire Science and Rescue Program](#)

MCFRS treats all employees fairly. Interviewees and qualitative responses to the survey both identify the need for sustained focus action on DEI.”<sup>4</sup>

**Administrative Specialist (\$89,000 and 1 FTE)**

This position will assist with recruitment, hiring, and managing promotional processes. It is important for these processes to be efficient and timely, since many applicants apply to more than one Fire Department and may accept first offers elsewhere.

**FROMS Contract Adjustment (\$475,000)**

This increase reflects MCFRS’ portion of the new contract costs. The County recently re-bid the contract and has a new vendor. MCFRS pays about 48% of total contract costs.

**Insurance Premium Increase (\$421,459)**

This increase represents actual premium costs and aligns them with the budget cycle. The Department generally runs a deficit on insurance premiums, budgeting one year in arrears. The increased costs also reflect increased premiums.

**Sandy Spring Fire Station (\$100,000)**

Last year, the approved budget provided four Firefighters to supplement night and weekend volunteer staffing at Station 40 in order to reduce failures to respond. This funding supports some staffing at the station.

**Medical Director Contract CPI Adjustment (\$42,000)**

This increase reflects a CPI adjustment to total funding.

**EMS Resource to Reduce Overtime (-\$650,000)**

Last year, the Council approved this item (for \$355,000 at 5 FTEs) in the FY23 Operating Budget. It was supposed to function as an EMS Duty Officer and monitored to see if it improved outcomes. The flex resource was not to have been deployed until the latter part of FY23. Since it has not been deployed for the intended purpose, it is being shifted to address the structural overtime deficit. It permits 5 FTEs to be assigned elsewhere to help reduce overtime.

**Shift LFRD Facilities Maintenance to DGSs to Enhance Support (-\$2,000,000)**

This item shifts facilities maintenance from MCFRS to DGS. It shifts associated funding but not staff. In the FY24 Recommended Department of General Services (DGS) budget,<sup>5</sup> \$2 million has been added to assume these functions. In addition, the recommended DGS budget

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<sup>4</sup> *Building Organizational Capacity for Diversity, Equity, and Inclusion in the Fire and Rescue Service*, NAPA, September 2022

<sup>5</sup> [FY24 Recommended Operating Budget for DGS](#)

adds five new FTEs, at a cost of \$502,797, to provide the LFRD facilities maintenance services. Those five new positions will be:

- Property Manager II;
- Craftworker II;
- HVAC Mechanic II;
- Plumber II; and
- Electrician II

Although they are reflected as a \$2 million reduction in the recommended MCFRS Operating Budget, this operational shift to DGS actually represents a \$421,297 net increase in County expenditures.

<b>FY24 Recommended Budget Facilities Maintenance</b>			
	<b>DGS</b>	<b>MCFRS</b>	<b>Net</b>
Shift Facilities Maint. to DGS	\$2,000,000	(\$2,000,000)	\$0
Add 5 FTEs to Perform Work	\$502,797		\$502,797
Return Captain to the Field in Jan 2024		(\$81,500)	(\$81,500)
<b>Total:</b>	\$2,502,797	(\$2,081,500)	<b>\$421,297</b>

The FRS Facilities Section currently performs this work and is responsible for coordinating and planning repairs and renovations, ensuring they are completed in a timely manner, and that all work complies with applicable codes. There are 47 worksites (fire stations and rescue stations). Of these, 22 are managed by DGS for core building maintenance. Twenty-five are owned by the LFRDs. FRS Facilities is currently responsible for all maintenance at these sites. It is also responsible for all programmatic requirements at all 47 sites.

**FRS Facilities Section Staffing includes:**

- one full time Program Manager;
- one full time Facility Maintenance Coordinator
- one uniformed Firefighter (Captain) who is detailed from the field on overtime;
- one Master Firefighter on overtime as needed to triage tickets and either repair or send vendor;
- Firefighters on overtime as needed for projects (such as bulk trash pick-ups, portable HVACs, etc.)

**Workloads average:**

- Manages an average of six station defects per day, four of those defects are LFRD worksites.
- 10 vendor contacts per day;
- Eight LFRD contacts per day;
- Processing 8 invoices per day; and
- Delivers operational and mission critical services 24/7.

Facilities Section costs average about \$2 million per year, although they have not always

been appropriated at this amount and have had some cost overruns in the past.

Council staff advises that it may be more cost effective to maintain this function within MCFRS. Compared to the recommended proposal that shifts services to DGS, maintaining the function in the Fire Department and adding two positions to remove overtime costs could potentially save about \$335,000 in FY24.

The following charts show approximate costs for maintaining maintenance services within FRS.

<b>Proposed FY24 MCFRS Retention of Facilities Maintenance (Reflects Net Changes from Recommended FY24 Budget)</b>			
	<b>DGS</b>	<b>MCFRS</b>	<b>Net</b>
Maintain Facilities Maint. In FRS	(\$2,000,000)	\$2,000,000	\$0
Remove 5 FTEs from DGS	(\$502,797)		(\$502,797)
Add Captain Position for Fac. Main.		\$173,000	\$173,000
Return OTP Captain to the Field		(\$81,500)	(\$81,500)
Add One Facilities Main. Coordinator		\$75,556	\$75,556
<b>Total:</b>	<b>(\$2,502,797)</b>	<b>\$2,167,056</b>	<b>(\$335,741)</b>

## Vacancies

In order to assess department budgets for potential personnel savings, Council requested a vacancy run by department. For FY24, the Department has 1,363 FTEs, 11 of which are proposed in this year’s recommended budget. As of March, the Department had 43 total vacancies, which represent about \$5 million in personnel costs. Fourteen of these positions have been vacant longer than a year.

For FY24, the Recommended Operating Budget includes \$4.5 million lapse. It is comprised of:

<b>FY24 Lapse</b>	<b>Amount</b>
Planning Lapse	(3,653,122)
One-Time Long-Term Lapse	(816,046)
Special Lapse	\$0
<b>Total:</b>	<b>(4,469,168)</b>

According to OMB, “the process of estimating Planning Lapse has traditionally relied on comparing historical personnel budgeted amounts to actual expenditures and projected vacancy rates. However, accurately predicting Planning Lapse can be challenging due to several factors, such as variable turnover rates, fill rates, and other variables.



To address this issue, two approaches have been taken to align the personnel budgets of many departments with the realities of higher-than-normal vacancy rates. Firstly, additional lapse assumptions have been made based on circumstantial evidence in areas where positions are unlikely to be filled during part or all of FY24. Secondly, a uniform approach has been taken to assume that half of the positions that have been vacant for longer than one year will not be filled in FY24, resulting in a lapse of these positions.”

The following chart provides a list of budgeted MCFRS positions that have been vacant more than a year.

DEPARTMENT VACANCIES AS OF MARCH 2023			
DIVISION	POSITION	DAYS VACANT	FY24 BUDGETED AMT.
FRS 45 First Battalion - Administration	002654.Fire/Rescue Lieutenant.003168.FT.P.	2,602	\$106,206
FRS 45 EMS Billing	016894.Accountant/Auditor II.000210.FT.P.1	796	\$102,596
FRS 45 Station 5	019002.Firefighter/Rescuer III.003170.FT.P.	585	\$90,383
FRS 45 Station 5	019003.Firefighter/Rescuer III.003170.FT.P.	585	\$90,383
FRS 45 Station 5	019004.Firefighter/Rescuer III.003170.FT.P.	585	\$90,383
FRS 45 Station 5	019005.Firefighter/Rescuer III.003170.FT.P.	585	\$90,383
FRS 45 Station 5	019006.Firefighter/Rescuer III.003170.FT.P.	585	\$90,383
FRS 45 Station 5	019007.Firefighter/Rescuer III.003170.FT.P.	585	\$90,383
FRS 45 Station 5	019008.Firefighter/Rescuer III.003170.FT.P.	585	\$90,383
FRS 45 Station 5	019009.Firefighter/Rescuer III.003170.FT.P.	585	\$90,383
FRS 45 Station 5	019010.Firefighter/Rescuer III.003170.FT.P.	585	\$90,383
FRS 45 Training	002519.Program Manager II.000832.FT.P.1	489	\$118,724
FRS 45 Fire and Explosive Investigations	002465.Fire/Rescue Lieutenant.003168.FT.P.	376	\$106,206
FRS 45 Special Operations	018230.Fire/Rescue Captain.003167.FT.R.	376	\$117,837
		<b>Total:</b>	<b>\$1,365,010</b>

Last year as part of the FY23 Operating Budget, MCFRS abolished 14 long-term vacant positions.

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 current Direct Bargaining Agreement between MCVFRA (volunteer firefighters) and the County is effective through June 30, 2023.<sup>6</sup>

At the time this staff report went to print, the MCVFRA and County were still negotiating the MCVFRA agreement. It will be submitted once the parties resolve it through either settlement or arbitration. At this time, there is no estimate of any increased funding for Council consideration. Typically, proposed agreements provide increases in:

- Association Funds;
- Training;
- Nominal Fee;
- Volunteer Basic Orientation Cost;
- LOSAP Benefits;

In FY23, total MCVRA agreement spending was \$2.6 million.

## **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 ©16-17. For FY24, \$20 million has been budgeted, of which \$3 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 2023 report is attached at ©29-30. According to the report, there were 33,731 calls for emergency medical services that resulted in transports to the hospital during the reporting period of December 1, 2021, to May 31, 2022. Of these, 17,538 were dispatched as ALS level calls and 16,193 were BLS level calls.

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 October 15, 2022, is attached at ©18-28, and the April report is expected shortly. Council staff will provide it to the Committee when it is available.

### **Other Potential Savings Options:**

Given the potential fiscal constraints the County may face beginning in FY25, Council staff is offering two other options for longer-term savings.

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<sup>6</sup> [MCVFRA Direct Bargaining agreement for the Years July 1, 2020 to June 30, 2023](#)

**Revisiting EMST Distribution Requirements to Address Structural Deficit:** If the Committee wishes to explore additional ways to address MCFRS’ structural overtime budget deficit, it could revisit the EMST Reimbursement Program, which provides the 15% distribution to LFRDs. County law<sup>7</sup> specifies:

15% of the net Emergency Medical Services Transport Insurance Reimbursement Program revenue must be allocated under a procedure specified in the annual operating budget resolution for the benefit of local fire and rescue departments for:

- replacement or augmentation of apparatus owned by LFRDs;
- facilities owned by LFRDs;
- training for volunteers;
- gear and equipment for volunteers;
- administrative staff to support LFRDs;
- volunteer recruitment and retention; and
- volunteer stand-by support.

Since its inception in FY13, the EMST program has received \$172 million revenues. After program expenses, the net revenue is \$161 million, of which, LFRDs have received \$24 million. The LFRD unspent balance, as of June 2022, was about \$3.7 million. Retaining the additional 15% EMST funding could provide up to \$3 million more annually to address understaffing and overtime overages. *Council advises that legislation would be required to change this allocation.*

**Removing Certain Apparatus From Service:** Several years ago, the Executive recommended reductions in apparatus. Pulling apparatus out of service frees up firefighters to be deployed elsewhere. It lowers the daily minimum staffing requirements and would potentially help mitigate overtime cost overruns. The CE’s FY24 recommendation to shift the Flexible EMS Resource to reduce overtime is one example.

Council staff provides the following information to Committee members as an option for reducing expenditures; however, *Council staff also advises that this is a non-recommended reduction – response times to EMS and Fire incidents will be delayed in the areas where apparatus are removed from service.* While racial equity impacts were not taken into consideration in FY16 through FY19, Council staff has more data now, and remains concerned that removing apparatus from service may potentially increase racial disparities in certain types of Fire and EMS incidents. If the Committee chooses this option, MCFRS will have to identify those units that have the least impact. The chart below reflects the history of recommended service cuts, but they may not be the most appropriate cuts for current service needs.

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<sup>7</sup>[§21-23A. Emergency Medical Services Transport Insurance Reimbursement Program](#)

Fiscal Year	Service	Total FTE Reduction	Cost Savings	Council Action
FY16 Savings Plan	Kensington Ambulance 708	n/a	\$2.9 mil	Rejected
FY17 Operating Budget	Hillandale Tower 724	17	\$2.4 mil	Rejected
	Hyattstown Engine 709			
	Kensington Engine 705			
FY18 Savings Plan	Hyattstown Engine 709	29	\$1.9 mil	Rejected
	Hillandale Tower 724			
	Germantown Engine 729			
	Takoma Park Engine 702			
FY19 Operating Budget	Hyattstown Engine 709	29	\$5.8 mil	Rejected
	Germantown Engine 729			
	Hillandale Tower 724			
FY19 Fire Savings Plan	Backfill of 4 Person Staffing	28	\$3 mil	Rejected
	Night Staffing on Amb. 733, 711, and 721			
	Weekday Staffing Rockville Tower 703			

## Racial Equity and Social Justice Considerations

In 2020, the Executive approved audits of the Fire Department which examine both operational issues as well as racial equity and social justice issues. 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 Racial Equity Audit was completed in September 2022. The County is still awaiting the finalized operational audit.

Service delivery analyses are also critical to better understand the need of the communities the Department services. The Department recently issued a report, *An MCFRS Assessment of Community Risk*, December 2022, that examines different risk variables within the community. Part of the report examines the GARE approach to operationalizing racial equity work at it applies to the Department:

“What processes (owned by MCFRS) have statistically significant differentiation that can be attributed to race? What outcomes (that MCFRS has a role in) have statistically significant differentiation that can be attributed to race?”

**Equity Focus Areas:** To better understand various impacts to more vulnerable County residents, Council staff examined several public safety indicators within Equity Focus Areas (EFAs). Montgomery Planning defines EFAs as parts of the County where there are high concentrations of “lower-income people of color, who may also speak English less than very well.”<sup>8</sup> EFAs represent about 275,000 residents, or 26.5% of the County’s total population. These

<sup>8</sup> [Equity Focus Area Analysis](#), Montgomery Planning, Updated November 2022

residents are focused in about 40 square miles, or about 8%, of the County’s 507 square miles. The resulting population density is therefore highly concentrated in EFAs, with 7,006 inhabitants per square mile, compared to the rest of the County, which has 1,635 inhabitants per square mile. The following chart illustrates various comparisons between EFAs and the rest of the County.

<b>EFA Overview</b>	<b>EFA</b>	<b>Non-EFA</b>
Population	275,873	764,260
% of Total County Population	26.50%	73.50%
Square Miles	40	467
% of Total County Square Miles	8%	92%
Average Pop. Density Per Square Mile	7,006	1,635
Average % People of Color	78%	44%
Average % Lower Income Households	45%	21%
Average % Lower English Language Proficiency	24%	10%

Council staff requested incident data from MCFRS, who provided the following from calendar 2021 and 2022:

	<b>EFA</b>		<b>EFA No</b>		<b>Total Incident Count</b>	<b>Total Percentage</b>
	<b>Incident Count</b>	<b>Percentage</b>	<b>Incident Count</b>	<b>Percentage</b>		
<b>2021</b>						
EMS	26,976	29.40%	64,793	70.60%	91,769	100.00%
FIRE	4,098	24.82%	12,414	75.18%	16,512	100.00%
<b>2022</b>						
EMS	29,435	29.76%	69,457	70.24%	98,892	100.00%
FIRE	4,585	24.94%	13,798	75.06%	18,383	100.00%
<b>Grand Total</b>	<b>65,094</b>	<b>28.86%</b>	<b>160,462</b>	<b>71.14%</b>	<b>225,556</b>	<b>100.00%</b>

About 26.5% of the County’s population lives in an EFA, and aggregate Fire and EMS incident data vary between about 25% and 30% to those areas. A list by call type is provided on © 31. There are some increased disparities among certain types of calls. For incidents such as assaults, overdoses, pedestrian struck, shootings, stabbings, building fires, and building fires with entrapments, the percentage of calls to EFAs is disproportionately high. Council staff recommends further analysis of incident data to better understand community needs.

### **Council Staff Recommendations**

This year, the Committees are placing all tax-supported increases in the CE’s FY24 Recommended Operating Budget on the Reconciliation List, and Committees are recommending that all items should be categorized as either “High Priority” or “Priority.” If Committees choose to not fund specific items, those reductions are also placed on the Reconciliation List.

**Council staff recommends Committee consideration of the following:**

- Place all CE recommended tax-supported increases as High Priority Reconciliation List Items.
- If the Committee chooses to retain Facilities Maintenance within MCFRS, with the corresponding reduction in DGS, Council staff recommends placing that as a high priority item.
- If the Committee chooses to use ESPP funds to address the structural overtime deficit, Council staff recommends placing that as a high priority item.

<b>Reconciliation List Priority Recommendations for the Committee's Consideration</b>			
<b>High Priority Items</b>	<b>CE Rec</b>	<b>Committee</b>	<b>Cost</b>
Enhance: Distribution of Intergovernmental Funding to Support Volunteers	√		\$511,000
Enhance: Add Uniformed Community Action Coord. & 2 Civilian Community Action Risk Reduction Specialists	√		\$467,147
Enhance: Add Uniformed Peer Support & CISM Manager, and Civilian Psychologist	√		\$366,400
Enhance: Add Investigator III to Expedite Internal Affairs Investigations	√		\$250,000
Add: IT Specialist to Manage Public Safety Land Mobile Radio Systems	√		\$181,104
Add: Fleet Road Tech to Support Timely Maintenance of Fire Apparatus	√		\$172,000
Enhance: Contract Specialist to Support Admin. Workload	√		\$100,000
Add: Civilian DEI Officer	√		\$92,939
Enhance: Add Administrative Specialist to Support Admin Workload in HR	√		\$82,054
<b>Reject</b> Shift: Local Fire and Rescue Department Facilities Maintenance to DGS		√	\$2,000,000
<b>Add</b> Captain and Facilities Maintenance Coordinator to assist with Facilities Main.		√	\$249,000
<b>Return</b> Overtime Paid Captain to the Field		√	(\$81,500)
<b>Shift:</b> \$2.1 million ESPP Funding from LFRDs to Address Structural Overtime Deficit		√	\$0
		<b>Subtotal:</b>	<b>\$4,390,144</b>
<b>Priority Items</b>			
		<b>Subtotal:</b>	
		<b>Total Recommended Costs:</b>	<b>\$4,390,144</b>

**This staff report contains**

The Executive's Recommended FY22 Operating Budget	© 1-14
MCFRS Attrition Chart	15
Recommended Operating Budget Provisions (amended for FY24)	16-17
October 2022 EMST Report	18-28
January 2023 EMST Program Report	29-30
CY2021 and CY2022 Incident Data by EFAs	31-41



# Fire and Rescue Service

## RECOMMENDED FY24 BUDGET

\$266,818,826

## FULL TIME EQUIVALENTS

1,363.01

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 FY24 Operating Budget for the Montgomery County Fire and Rescue Service is \$266,818,826 an increase of \$14,153,205 or 5.6 percent from the FY23 Approved Budget of \$252,665,621. Personnel Costs comprise 83.4 percent of the budget for 1,361 full-time positions, one part-time position, and a total of 1,363.01 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 16.6 percent of the FY24 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 \$9,311,730 for general obligation debt and \$6,511,050 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**

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## INITIATIVES

- ★ Add a civilian Diversity Equity and Inclusion Officer to support efforts to normalize conversations on equity and operationalize new equity centered practices, policies, and procedures in the Fire and Rescue Service. This enhancement implements a recommendation of the recently completed MCFRS equity assessment.
- ★ Add a uniformed Community Action Coordinator and two civilian Community Risk Reduction specialists to deliver targeted prevention and education services including bystander CPR, opiate overdoses, and bleeding control in vulnerable communities. These positions will also ensure communities are connected to sustained services to address their needs in the aftermath of traumatic events.
- ★ Add an Administrative Specialist III and a Program Manager II to provide administrative contract and human resources support to this department of more than 1,300 employees.
- ★ Add a civilian Investigator III to expedite internal affairs investigations and reduce unnecessary overtime associated with administrative leave.
- ★ Enhance the Division of Support Services by adding an Information Technology Specialist III to manage the Public Safety Land Mobile Radio System and a Fleet Road Technician to service apparatus in our fire stations to reduce the amount of time units are kept out of service.
- ★ Add a uniformed Critical Incident Stress Management manager and a supervisory psychologist to enhance mental health supports for first responders.
- ★ Enhance facility maintenance at volunteer-owned fire stations by transferring maintenance from MCFRS to the Department of General Services. This shift allows a uniform Captain to return to the field and adds a professional maintenance team to oversee these fire stations in the Department of General Services and will be funded in part by Emergency Service Transporter Supplemental Payment Program funds. This shift ensures that volunteer-owned stations receive the same expert facilities maintenance service as County-owned fire stations.

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## INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ A Fire Chief's General Order was issued and ordered that low-priority fire incident call types be dispatched as routine responses. This order alters the common practice of responding in "emergency" with lights and sirens, to responding with no lights and sirens to these less serious fire alarms, minor hazards, and service calls, thereby reducing the risk of injury to our personnel and the general public.
- ★ The Emergency Medical and Integrated Healthcare Services (EMIHS) expanded the Leave-Behind Narcan program to minimize opioid overdose deaths. Pre-assembled Narcan kits were placed on every frontline apparatus, department vehicle, and are kept at every station. Along with Narcan, these kits include additional information on County resources for those suffering from addiction.
- ★ The Safety and Logistics Sections were merged to create the MCFRS Safety & Supply Section to bring enhanced efficiency to the department.
- ★ The Division of Support Services completed a multi-year project that placed five new Pierce Enforcer 107' tractor-drawn aerials and three rescue squads in service.
- ★ The Technology Services Section transitioned chief officers away from a desktop environment to a combined mobile data environment, allowing for enhanced portability and functionality, as well as creating cost savings through consolidation into a single machine.



- ★ The Self-Contained Breathing Apparatus (SCBA) shop completed a 2-year project to perform hydrostatic testing on all MCFRS cylinders. The shop simultaneously completed more than 8,000 work orders that included SCBA repairs, maintaining meters, docking stations, and breathing air compressors.
- ★ In 2022, Montgomery County retained its current Public Protection Classification Review rating of two for Urban (hydranted areas) and four for rural (non-hydranted areas) Public Protection Classification Review by the Insurance Services Office (ISO). ISO analyzes data and information pertaining to fire protection efforts using their Fire Suppression Rating Schedule, which classifies jurisdictions with a rating between one and ten.

## PROGRAM CONTACTS

Contact Dominic Del Pozzo of the Montgomery County Fire and Rescue Service at 240.777.2236 or Thomas Tippet of the Office of Management and Budget at 240.777.2628 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 FY23 estimates reflect funding based on the FY23 Approved Budget. The FY24 and FY25 figures are performance targets based on the FY24 Recommended Budget and funding for comparable service levels in FY25.

## 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.

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Number of invoices	11,957	11,144	12,000	12,000	12,000

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
EMST revenue collected (in millions)	\$18.59	\$19.92	\$20.00	\$20.00	\$20.00
EMST reimbursement recovery rate	53.8%	53.6%	54%	54%	54%
Percent of contracting dollars awarded to minority, female, or disabled (MFD) firms	8.2%	8.9%	8.5%	8.5%	9.0%

FY24 Recommended Changes	Expenditures	FTEs
<b>FY23 Approved</b>	<b>6,190,373</b>	<b>16.00</b>
Increase Cost: Insurance Premium Increase	421,459	0.00
Enhance: Contract Specialist to Support Administrative Workload	95,000	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.	72,299	(1.00)
<b>FY24 Recommended</b>	<b>6,779,131</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 FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Training academy accreditation (three accreditations)	3	3	3	3	3
Percentage of non-white male recruit applications	45.0%	48.5%	50.0%	50.0%	50.0%

FY24 Recommended Changes	Expenditures	FTEs
<b>FY23 Approved</b>	<b>28,106,470</b>	<b>31.01</b>
Increase Cost: FROMS Contract Adjustment	475,000	0.00
Enhance: Add a Uniformed Peer Support & Critical Incident Stress Management (CISM) Manager and Civilian Psychologist Supervisor to Expand Available Mental Health Resources for First Responders	245,000	2.00
Add: FY23 Supplemental - Emergency Medical Technician Cadet Program in partnership with Montgomery County Public Schools	116,000	0.00
Enhance: Add an Administrative Specialist to Support Administrative Workload in Human Resources	89,000	1.00

FY24 Recommended Changes	Expenditures	FTEs
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(982,408)	1.00
<b>FY24 Recommended</b>	<b>28,049,062</b>	<b>35.01</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.

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Child safety seat inspections survey - percent of respondents who were overall satisfied	100%	99%	100%	100%	100%

FY24 Recommended Changes	Expenditures	FTEs
<b>FY23 Approved</b>	<b>6,100,022</b>	<b>15.00</b>
Enhance: Add a Uniformed Community Action Coordinator and Two Civilian Community Risk Reduction Specialists to Expand Prevention and Education Services	408,000	3.00
Enhance: Add an Investigator III to Reduce Time Required to Complete Internal Affairs Investigations	132,000	1.00
Add: Civilian Diversity Equity and Inclusion Officer to Expand Equity-Centered Practices	95,000	1.00

<b>FY24 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(2,896,248)	(1.00)
<b>FY24 Recommended</b>	<b>3,838,774</b>	<b>19.00</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, hazardous materials, 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, 11 ALS medic units, three paramedic chase cars, and 32 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 FY21</b>	<b>Actual FY22</b>	<b>Estimated FY23</b>	<b>Target FY24</b>	<b>Target FY25</b>
Number of fire incidents	16,831	18,867	17,500	17,500	17,500
Number of EMIHS (medical services) incidents	88,942	100,419	94,300	95,000	95,000
90th percentile arrival time for first Advanced Life Support (ALS) unit in urban areas of the County	11:30	11:44	11:30	11:15	10:15
90th percentile arrival time for first engine to structure fire in urban areas of the County	9:22	9:53	9:20	9:20	9:15
EMS cardiac care: Percentage of cardiac arrest patients with return of spontaneous circulation (ROSC)	24.8%	33.7%	29.0%	30.0%	30.0%

<b>FY24 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY23 Approved</b>	<b>181,235,860</b>	<b>1,225.40</b>
Increase Cost: Increase Overtime Allocation to Reflect Past General Wage Adjustments	1,629,541	0.00
Increase Cost: FY23 Supplemental - Staffing Support for Sandy Spring Fire Station 40	100,000	0.00
Increase Cost: Medical Director Contract CPI Adjustment	42,000	0.00
Decrease Cost: Holiday Pay - Number of Holidays	(367,000)	0.00
Shift: Flexible EMS Resources to Reduce Overtime	(650,000)	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.	15,626,810	(1.00)
<b>FY24 Recommended</b>	<b>197,617,211</b>	<b>1,224.40</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 firefighting personal protective equipment 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.

Program Performance Measures	Actual FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Number of COMAR-mandated vehicle inspections performed	215	227	245	245	245
Number of safety inspections (PPE) performed <sup>1</sup>	6,017	6,500	6,050	6,050	6,050
Uptime for MCFRS-maintained IT systems	99.94%	99.93%	99.94%	99.94%	99.94%
Number of times MCFRS went below its minimum complement of apparatus <sup>2</sup>	98	120	50	50	50

<sup>1</sup> Does not include Volunteer inspections.

<sup>2</sup> FY21-FY22 performance is driven by the lack of available reserve tanker apparatus. A reserve tanker apparatus was placed back into operation in the Spring of calendar year 2022.

FY24 Recommended Changes	Expenditures	FTEs
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FY24 Recommended Changes	Expenditures	FTEs
<b>FY23 Approved</b>	<b>23,195,692</b>	<b>58.60</b>
Add: Information Technology Specialist to Manage the Public Safety Land Mobile Radio Systems	99,000	1.00
Add: Fleet Road Technician to Support the Timely Maintenance of Fire Apparatus	95,000	1.00
Shift: Local Fire and Rescue Departments Facilities Maintenance to DGS to Enhance Support	(2,000,000)	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.	806,477	2.00
<b>FY24 Recommended</b>	<b>22,196,169</b>	<b>62.60</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 FY21	Actual FY22	Estimated FY23	Target FY24	Target FY25
Number of volunteer stand-by hours	502,924	463,754	500,000	505,000	510,000
Number of volunteer in-station drill hours	15,122	11,923	14,000	15,000	16,000
Percent of total volunteers that are female	37.2%	37.4%	38.0%	39.0%	40.0%
Percent of volunteers from a racial or ethnic minority group	20.8%	21.3%	22.0%	24.0%	25.0%
Number of trained volunteers hired by MCFRS	10	12	15	15	15

FY24 Recommended Changes	Expenditures	FTEs
<b>FY23 Approved</b>	<b>7,837,204</b>	<b>6.00</b>
Enhance: Distribution of Intergovernmental Funding to Support Volunteers	450,000	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.	51,275	0.00
<b>FY24 Recommended</b>	<b>8,338,479</b>	<b>6.00</b>

## BUDGET SUMMARY

	Actual FY22	Budget FY23	Estimate FY23	Recommended FY24	%Chg Bud/Rec
<b>FIRE</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	150,176,164	154,206,201	162,112,920	164,726,845	6.8 %

## BUDGET SUMMARY

	Actual FY22	Budget FY23	Estimate FY23	Recommended FY24	%Chg Bud/Rec
Employee Benefits	53,962,984	53,362,301	53,879,506	57,859,480	8.4 %
<b>Fire Personnel Costs</b>	<b>204,139,148</b>	<b>207,568,502</b>	<b>215,992,426</b>	<b>222,586,325</b>	<b>7.2 %</b>
Operating Expenses	46,312,023	45,097,119	51,843,283	44,155,501	-2.1 %
Capital Outlay	351,941	0	0	77,000	—
<b>Fire Expenditures</b>	<b>250,803,112</b>	<b>252,665,621</b>	<b>267,835,709</b>	<b>266,818,826</b>	<b>5.6 %</b>
PERSONNEL					
Full-Time	1,332	1,350	1,350	1,361	0.8 %
Part-Time	0	1	1	1	—
FTEs	1,333.26	1,352.01	1,352.01	1,363.01	0.8 %
REVENUES					
Property Tax	253,000,761	236,039,696	233,587,215	263,954,962	11.8 %
Other Intergovernmental	3,677,615	11,013,162	13,000,000	13,000,000	18.0 %
State Fire/Rescue 508 Funds	1,935,478	0	1,937,314	0	—
Miscellaneous Revenues	285,369	244,882	244,882	244,882	—
EMS Reimbursement-Ambulance Fee	19,916,930	20,000,000	20,000,000	20,000,000	—
Federal Reimbursement	9,346,086	0	0	0	—
<b>Fire Revenues</b>	<b>288,162,239</b>	<b>267,297,740</b>	<b>268,769,411</b>	<b>297,199,844</b>	<b>11.2 %</b>
GRANT FUND - MCG					
EXPENDITURES					
Salaries and Wages	3,708,666	0	0	0	—
Employee Benefits	133,042	0	0	0	—
<b>Grant Fund - MCG Personnel Costs</b>	<b>3,841,708</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
Operating Expenses	1,132,952	0	0	0	—
Capital Outlay	134,793	0	0	0	—
<b>Grant Fund - MCG Expenditures</b>	<b>5,109,453</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	0.00	—
REVENUES					
Federal Grants	4,770,310	0	0	0	—
State Grants	17,807	0	0	0	—
<b>Grant Fund - MCG Revenues</b>	<b>4,788,117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>—</b>
DEPARTMENT TOTALS					
<b>Total Expenditures</b>	<b>255,912,565</b>	<b>252,665,621</b>	<b>267,835,709</b>	<b>266,818,826</b>	<b>5.6 %</b>
<b>Total Full-Time Positions</b>	<b>1,332</b>	<b>1,350</b>	<b>1,350</b>	<b>1,361</b>	<b>0.8 %</b>
<b>Total Part-Time Positions</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>—</b>

## BUDGET SUMMARY

	Actual FY22	Budget FY23	Estimate FY23	Recommended FY24	%Chg Bud/Rec
<b>Total FTEs</b>	1,333.26	1,352.01	1,352.01	1,363.01	0.8 %
<b>Total Revenues</b>	292,950,356	267,297,740	268,769,411	297,199,844	11.2 %

### FY24 RECOMMENDED CHANGES

	Expenditures	FTEs
<b>FIRE</b>		
<b>FY23 ORIGINAL APPROPRIATION</b>	<b>252,665,621</b>	<b>1,352.01</b>
<b>Changes (with service impacts)</b>		
Enhance: Distribution of Intergovernmental Funding to Support Volunteers [Volunteer Services]	450,000	0.00
Enhance: Add a Uniformed Community Action Coordinator and Two Civilian Community Risk Reduction Specialists to Expand Prevention and Education Services [Office of the Fire Chief]	408,000	3.00
Enhance: Add a Uniformed Peer Support & Critical Incident Stress Management (CISM) Manager and Civilian Psychologist Supervisor to Expand Available Mental Health Resources for First Responders [Human Resources Division]	245,000	2.00
Enhance: Add an Investigator III to Reduce Time Required to Complete Internal Affairs Investigations [Office of the Fire Chief]	132,000	1.00
Add: FY23 Supplemental - Emergency Medical Technician Cadet Program in partnership with Montgomery County Public Schools [Human Resources Division]	116,000	0.00
Add: Information Technology Specialist to Manage the Public Safety Land Mobile Radio Systems [Support Services]	99,000	1.00
Add: Fleet Road Technician to Support the Timely Maintenance of Fire Apparatus [Support Services]	95,000	1.00
Enhance: Contract Specialist to Support Administrative Workload [Fiscal Management]	95,000	1.00
Add: Civilian Diversity Equity and Inclusion Officer to Expand Equity-Centered Practices [Office of the Fire Chief]	95,000	1.00
Enhance: Add an Administrative Specialist to Support Administrative Workload in Human Resources [Human Resources Division]	89,000	1.00
<b>Other Adjustments (with no service impacts)</b>		
Increase Cost: FY24 Compensation Adjustment	11,586,415	0.00
Increase Cost: Annualization of FY23 Compensation Increases	3,608,920	0.00
Increase Cost: Increase Overtime Allocation to Reflect Past General Wage Adjustments [Operations]	1,629,541	0.00
Increase Cost: Annualization of FY23 Lapsed Positions	521,000	0.00
Increase Cost: Retirement Adjustment	476,126	0.00
Increase Cost: FROMS Contract Adjustment [Human Resources Division]	475,000	0.00
Increase Cost: Insurance Premium Increase [Fiscal Management]	421,459	0.00
Increase Cost: Risk Management Adjustment	131,849	0.00
Increase Cost: FY23 Supplemental - Staffing Support for Sandy Spring Fire Station 40 [Operations]	100,000	0.00
Increase Cost: Medical Director Contract CPI Adjustment [Operations]	42,000	0.00
Increase Cost: Printing and Mail	37,384	0.00
Decrease Cost: Motor Pool Adjustment	(238,310)	0.00
Decrease Cost: Holiday Pay - Number of Holidays [Operations]	(367,000)	0.00



## FY24 RECOMMENDED CHANGES

	Expenditures	FTEs
Shift: Flexible EMS Resources to Reduce Overtime [Operations]	(650,000)	0.00
Decrease Cost: Annualization of FY23 Personnel Costs	(803,133)	0.00
Re-align: One-time Budget Adjustment to Reflect Higher Than Expected Vacant Positions	(816,046)	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY23	(1,826,000)	0.00
Shift: Local Fire and Rescue Departments Facilities Maintenance to DGS to Enhance Support [Support Services]	(2,000,000)	0.00
<b>FY24 RECOMMENDED</b>	<b>266,818,826</b>	<b>1,363.01</b>

## PROGRAM SUMMARY

Program Name	FY23 APPR Expenditures	FY23 APPR FTEs	FY24 REC Expenditures	FY24 REC FTEs
Fiscal Management	6,190,373	16.00	6,779,131	16.00
Human Resources Division	28,106,470	31.01	28,049,062	35.01
Office of the Fire Chief	6,100,022	15.00	3,838,774	19.00
Operations	181,235,860	1,225.40	197,617,211	1,224.40
Support Services	23,195,692	58.60	22,196,169	62.60
Volunteer Services	7,837,204	6.00	8,338,479	6.00
<b>Total</b>	<b>252,665,621</b>	<b>1,352.01</b>	<b>266,818,826</b>	<b>1,363.01</b>

## FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY24	FY25	FY26	FY27	FY28	FY29
<b>FIRE</b>						
<b>EXPENDITURES</b>						
<b>FY24 Recommended</b>	<b>266,819</b>	<b>266,819</b>	<b>266,819</b>	<b>266,819</b>	<b>266,819</b>	<b>266,819</b>
No inflation or compensation change is included in outyear projections.						
<b>Annualization of Positions Recommended in FY24</b>	<b>0</b>	<b>328</b>	<b>328</b>	<b>328</b>	<b>328</b>	<b>328</b>
New positions in the FY24 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 FY24</b>	<b>0</b>	<b>(354)</b>	<b>(354)</b>	<b>(354)</b>	<b>(354)</b>	<b>(354)</b>
Items recommended for one-time funding in FY24, including vehicles, onboarding expenditures, and recruit class expenses, will be eliminated from the base in the outyears.						
<b>Restore One-Time Lapse Increase</b>	<b>0</b>	<b>816</b>	<b>816</b>	<b>816</b>	<b>816</b>	<b>816</b>
<b>Labor Contracts</b>	<b>0</b>	<b>3,326</b>	<b>3,326</b>	<b>3,326</b>	<b>3,326</b>	<b>3,326</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
<b>White Flint Fire Station 23 (P451502)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98</b>

## FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY24	FY25	FY26	FY27	FY28	FY29
<b>Subtotal Expenditures</b>	<b>266,819</b>	<b>270,935</b>	<b>270,935</b>	<b>270,935</b>	<b>270,935</b>	<b>271,033</b>

### ANNUALIZATION OF FULL PERSONNEL COSTS

	FY24 Recommended		FY25 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Add an Investigator III to Reduce Time Required to Complete Internal Affairs Investigations	90,000	1.00	119,918	1.00
Civilian Diversity Equity and Inclusion Officer to Expand Equity-Centered Practices	90,000	1.00	119,918	1.00
Add Two Civilian Community Risk Reduction Specialists to Expand Prevention and Education Services	156,000	2.00	207,608	2.00
Add a Uniformed Community Action Coordinator to Expand Prevention and Education Services	191,000	1.00	215,413	1.00
Add an Administrative Specialist to Support Administrative Workload in Human Resources	84,000	1.00	110,196	1.00
Add a Uniformed Peer Support & Critical Incident Stress Management (CISM) Manager to Expand Available Mental Health Resources for First Responders	122,000	1.00	165,044	1.00
Add a Civilian Psychologist Supervisor to Expand Available Mental Health Resources for First Responders	113,000	1.00	150,451	1.00
Information Technology Specialist to Manage the Public Safety Land Mobile Radio Systems	94,000	1.00	125,083	1.00
Fleet Road Technician to Support the Timely Maintenance of Fire Apparatus	75,000	1.00	99,742	1.00
Contract Specialist to Support Administrative Workload	90,000	1.00	119,918	1.00
<b>Total</b>	<b>1,105,000</b>	<b>11.00</b>	<b>1,433,291</b>	<b>11.00</b>

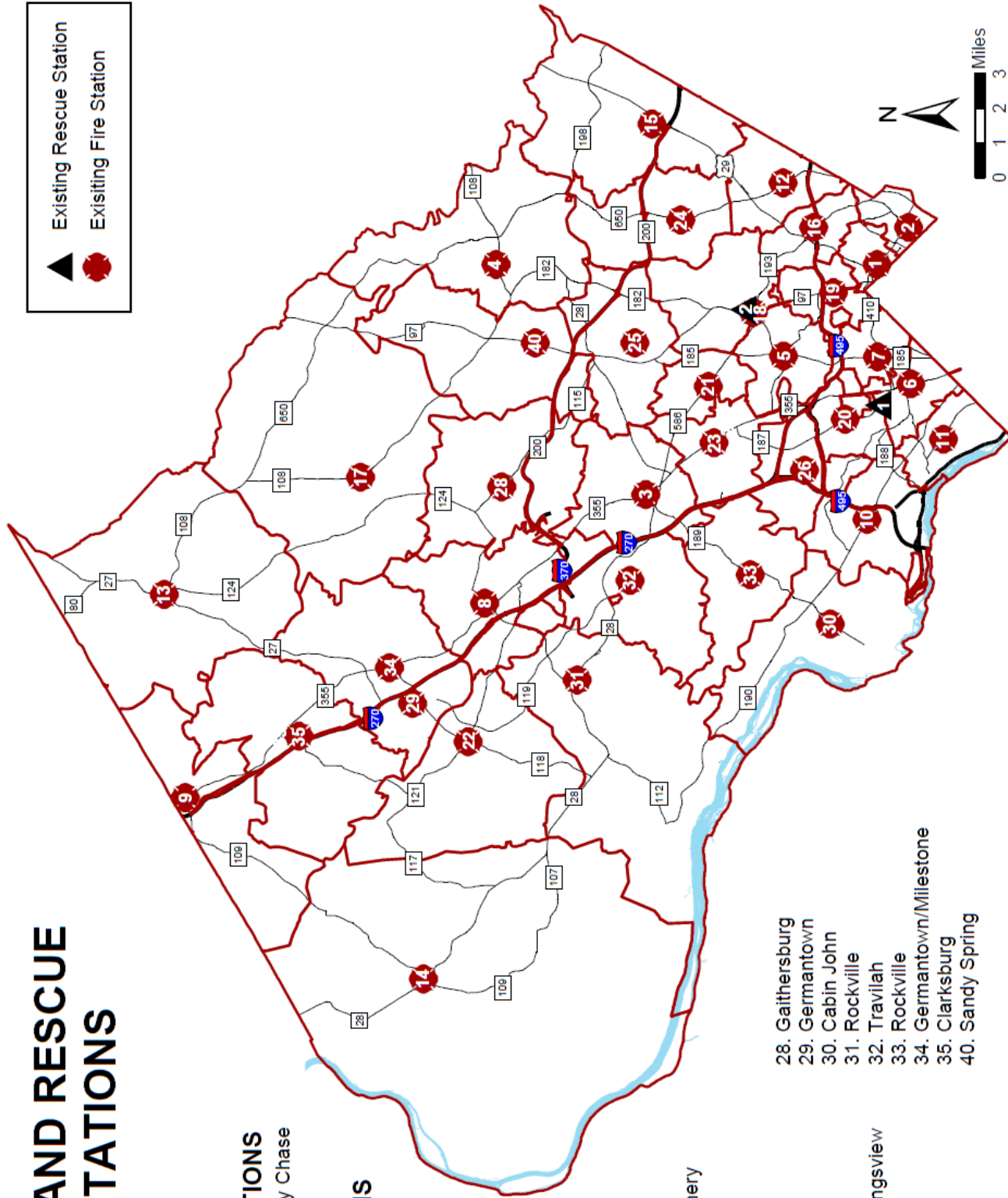
# FIRE AND RESCUE STATIONS

## RESCUE STATIONS

1. Bethesda-Chevy Chase
2. Wheaton

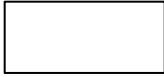
## FIRE STATIONS

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



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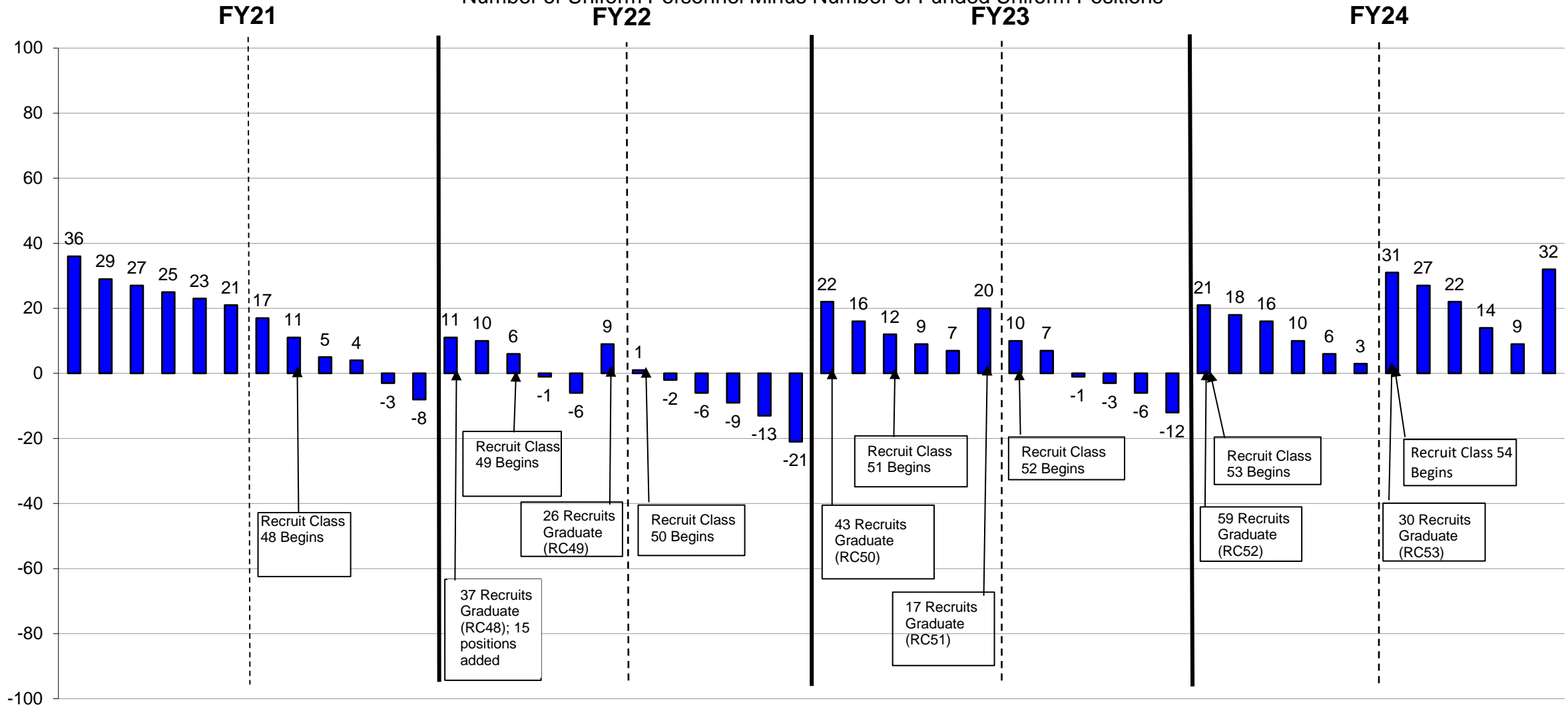
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# MCFRS Attrition Chart

## FY23 Budget (Updated November 2022)

Number of Uniform Personnel Minus Number of Funded Uniform Positions



**Draft FY24 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, 2024, that includes for the period June 1 through November 30, 2023, and a second report not later than June 30, 2024, that includes for the period December 1, 2023, through May 30, 2024, 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 (MCFVRA). MCFVRA must forward the results of that process to the Fire Chief by a date set by the Fire Chief. In any disagreement between the MCFVRA and the Fire Chief about LFRD allocations and projects, both the MCFVRA 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, 2023, 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, 2024, MCFRS must distribute 15% of the actual amount of revenue received in the restricted EMST Reimbursement account attributable to FY 2024 from July 1, 2023, to December 31, 2023 (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, 2024, or April 15, 2025). Any funds that an LFRD does not encumber or spend by these dates automatically revert to MCFRS on October 15, 2024, or April 15, 2025, 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, 2023, and April 15, 2024: 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 2024 that is not spent or encumbered by MCFRS by June 30, 2024, 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 2024, 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, 2024, the amount of revenue received, and amount billed from July 1, 2023, through February 28, 2024.

**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, 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. {FY23 Budget Resolution 19-1285; 50 (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, 2022, the EMST program had net revenue of \$161,375,618. Of this amount, \$21,882,096 (net of \$128,691 savings plan) had been allocated and distributed to the LFRDs. The next distribution of \$2,195,556 will be processed soon.

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
FY22	\$ 23,594,545	\$ 1,248,961	\$22,345,584	\$3,351,838
	<b>\$ 172,036,375</b>	<b>\$ 10,660,757</b>	<b>\$161,375,618</b>	<b>\$24,206,343</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, 2022.

<i>Legends:</i>	
(F) - Facilities	(SF) - Standby Food
(A) - Apparatus and other vehicles	(T) - Training
(S) - Administrative Support	(VS) - Volunteer Support
(E) - Equipment and Supplies	



Department	Project	EMST Funds Distributed	Distribution Period	Balance Unspent as of December 31, 2021	Amount Spent as of June 30, 2022	Balance Unspent as of June 30, 2022
Bethesda Fire Department	Ambulance Sta. 6 (new service) (A)	\$41,000	October 2018	\$16,000		\$16,000
	Ambulance Sta. 6 (A)	\$34,000	April 2019	\$34,000		\$34,000
	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
	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	\$35,899		\$35,899
	Standby Support (SF)	\$7,500.00	October 2020	\$948	\$66	\$882
	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
	Administrative support (S)	\$17,500.00	April 2021	\$17,500		\$17,500
	Standby Support (SF)	\$6,000.00	April 2021	\$6,000		\$6,000
	Administrative Support (S)	\$17,500.00	October 2021	\$17,500	\$35,006	(\$17,506)
	Standby Support (SF)	\$1,500.00	October 2021	\$1,500		\$1,500
	Dormitory/Locker Room Renovation - FS20 (ongoing) (F)	\$45,000.00	October 2021	\$45,000		\$45,000
				<b>\$349,347</b>	<b>\$35,072</b>	<b>\$314,275</b>
Bethesda-Chevy Chase Rescue Squad	Standby Support (SF) <b>(\$170 reallocated to ALS/BLS equipment)</b>	\$10,000	October 2020	\$4,102	\$4,102	\$0
	Standby Support (SF)	\$5,000	April 2021	\$3,424	\$1,189	\$2,235
	Standby Support (SF)	\$5,000	October 2021	\$5,000		\$5,000
	Conversion Package for Duty Vehicle 7-05-8129 (new) (A)	\$15,305	October 2021	\$15,305	\$15,305	\$0
				<b>\$27,831.19</b>	<b>\$20,596</b>	<b>\$7,235</b>
Burtonsville Volunteer Fire Department	Administrative support (S)	\$23,000.00	October 2021	\$24	(\$76)	\$100
				<b>\$24</b>	<b>(\$76)</b>	<b>\$100</b>

Department	Project	EMST Funds Distributed	Distribution Period	Balance Unspent as of December 31, 2021	Amount Spent as of June 30, 2022	Balance Unspent as of June 30, 2022
<b>Cabin John Park Volunteer Fire Department</b>	Replace command vehicle (A)	\$50,000	March and May 2014	\$9,557		\$9,557
	Boat support unit - Station 30 (A)	\$70,000	October 2014	\$30		\$30
	Administrative support (S)	\$12,500	April 2021	\$12,138	\$12,138	\$0
	Engine Replacement (1-09-0887) (ongoing) (A) <b>(\$4,040 Reallocations from Standby Food, ALS Equipment and Training - Hose bed prop)</b>	\$40,000	April 2021	\$44,040		\$44,040
	Administrative support (S)	\$12,500	October 2021	\$12,500	\$1,506	\$10,994
	Engine Replacement (1-09-0887) (ongoing) (A)	\$70,000	October 2021	\$70,000		\$70,000
				<b>\$148,265</b>	<b>\$13,644</b>	<b>\$134,621</b>
<b>Chevy Chase Fire Department</b>	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)	\$10,000	April 2021	\$4,250	\$4,250	\$0
	Administrative support (S)	\$11,000	October 2021	\$11,000	\$6,250	\$4,750
	FS7 Upgrades to lights, ceiling tiles, carpeting (new) (F)	\$45,600	October 2021	\$45,600		\$45,600
			<b>\$73,836</b>	<b>\$10,500</b>	<b>\$63,336</b>	
<b>Damascus Volunteer Fire Department</b>	Ambulance (ongoing) (A) <b>(\$86,760 originally disbursed, \$42.93 reallocated from Garmin GPS)</b>	\$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	\$120		\$120
	Administrative Support (S)	\$20,000	April 2020	\$80.00		\$80
	Administrative Support (S)	\$10,000	April 2021	\$5,988	\$5,988	\$0
	Standby support (SF)	\$2,500	April 2021	\$1,317	\$1,317	\$0

Department	Project	EMST Funds Distributed	Distribution Period	Balance Unspent as of December 31, 2021	Amount Spent as of June 30, 2022	Balance Unspent as of June 30, 2022
Damascus Volunteer Fire Department	New Cot - A713 (new) (E)	\$46,000	April 2021	\$224		\$224
	Administrative Support (S)	\$10,000	October 2021	\$10,000	\$2,172	\$7,828
	Standby support (SF)	\$4,500	October 2021	\$4,500	\$1,283	\$3,217
				<b>\$24,170</b>	<b>\$10,760</b>	<b>\$13,410</b>

Gaithersburg-Washington Grove Vol. Fire Dept.	Administrative support (S)	\$14,000	April 2020	\$1,293	\$1,293	\$0
	Replace Fire Safety House (E)	\$25,000	April 2020	\$25,000		\$25,000
	Replace Fire Safety House (E)	\$25,000	October 2020	\$25,000		\$25,000
	Administrative Support	\$5,000	April 2021	\$5,000	\$420	\$4,580
	Power Cot - A708C (new) (E)	\$45,150	April 2021	\$2,440		\$2,440
	Administrative support (S)	\$15,000	October 2021	\$15,000		\$15,000
	Replacement Portable Radio - Canteen 708 (E)	\$7,500	October 2021	\$7,500	\$7,500	\$0
	Life Safety House Replacement (ongoing) (E)	\$20,000	October 2021	\$20,000		\$20,000
				<b>\$101,233</b>	<b>\$9,213</b>	<b>\$92,021</b>

Germantown Volunteer Fire Department	Administrative support (S)	\$40,000	April 2016	\$4,150		\$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
	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	\$2,883		\$2,883
	Administrative support (S)	\$26,387	October 2020	\$26,387		\$26,387

Department	Project	EMST Funds Distributed	Distribution Period	Balance Unspent as of December 31, 2021	Amount Spent as of June 30, 2022	Balance Unspent as of June 30, 2022
Germantown Volunteer Fire Department	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		\$10,000
	Standby support (SF)	\$5,000	April 2021	\$5,000		\$5,000
	CPR Equipment (new) (E)	\$6,357	April 2021	\$6,357		\$6,357
	Administrative support (S)	\$10,000	October 2021	\$10,000		\$10,000
	Standby support (SF)	\$5,000	October 2021	\$5,000		\$5,000
	Replace Boat Support Unit (04-09-0905) (new) (A)	\$1,000	October 2021	\$1,000		\$1,000
				<b>\$365,037</b>	<b>\$0</b>	<b>\$365,037</b>

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
	Standby support (SF)	\$5,000	October 2020	\$3,642		\$3,642
	Standby support (SF)	\$2,500	April 2021	\$2,500		\$2,500
	Ambulance Replacement A711B (3-0-0892) (new) (A)	\$25,000	April 2021	\$25,000		\$25,000
	Station renovation (ongoing) (F)	\$100,000	May 2021 (approved in October 2019)	\$100,000		\$100,000
	Administrative Support (S)	\$10,000	October 2021	\$9,878	\$10,100	(\$222)
	Standby support (SF)	\$2,500	October 2021	\$2,500		\$2,500
	Ambulance Replacement A711B (3-0-0892) (new) (A)	\$30,000	October 2021	\$30,000		\$30,000
				<b>\$780,878</b>	<b>\$10,100</b>	<b>\$770,778</b>

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

Department	Project	EMST Funds Distributed	Distribution Period	Balance Unspent as of December 31, 2021	Amount Spent as of June 30, 2022	Balance Unspent as of June 30, 2022
Hillandale Volunteer Fire Department	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
	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	\$9,495	\$9,495	\$0
	Administrative staff (S)	\$10,000	October 2020	\$10,000	\$1,552	\$8,448
	FS12 Kitchen/Dining Area Renovation (new) (F)	\$80,000	April 2021	(\$512)		(\$512)
	FS12 Kitchen/Dining Area Renovation (ongoing) (F)	\$5,000	October 2021	\$5,000		\$5,000
	Administrative staff (S)	\$15,000	October 2021	\$15,000		\$15,000
					\$77,733	\$11,047

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
	Garage alteration (F)	\$15,000	October 2019	\$15,000		\$15,000
	Building renovation (UTV Storage) (F)	\$47,350	October 2020	\$25,578	\$20,786	\$4,792
	Standby support (SF)	\$3,500	April 2021	\$1,447	\$120	\$1,327
	Administrative Support (S)	\$8,000	October 2021	\$5,057	\$9,168	(\$4,111)
	Rescue Engine Replacement (ongoing) (1-07-5889) (A)	\$85,000	October 2021	\$85,000		\$85,000
				\$161,186	\$30,074	\$131,112

Department	Project	EMST Funds Distributed	Distribution Period	Balance Unspent as of December 31, 2021	Amount Spent as of June 30, 2022	Balance Unspent as of June 30, 2022
Kensington Volunteer Fire Department	Canteen replacement (7-02-0125) (A) <b>{ \$2,215.59 reallocated from ALS Chase car replacement (7-02-0125) (A) and \$48,967 reallocated from Pumper loan (ongoing) (A) }</b>	\$50,000	October 2018	\$85,830	\$65,856	\$19,974
	Outfit command vehicle for command platform (ongoing/final) (A)	\$72,571	October 2019	\$1,650		\$1,650
	Administrative Support (S)	\$25,000	April 2020	\$14,953	\$7,671	\$7,283
	Ambulance 705A Replacement (A)	\$50,000	April 2020	\$50,000		\$50,000
	Standby Support (SF)	\$23,400	October 2020	\$239	\$239	\$0
	Administrative Support (S)	\$12,500	April 2021	\$12,500		\$12,500
	AED - Command Vehicle (new) (E)	\$2,407	April 2021	\$200		\$200
	Ambulance Replacement 705A (ongoing) (A)	\$25,000	April 2021	\$25,000		\$25,000
	Replace Canteen 705 (ongoing) (A)	\$25,000	April 2021	\$25,000		\$25,000
	Administrative support (S)	\$12,500	October 2021	\$12,500		\$12,500
	Standby Support (SF)	\$12,420	October 2021	\$12,420	\$12,161	\$259
	Aero Clare & Sprayer (new) (E)	\$15,918	October 2021	\$15,918		\$15,918
	Ambulance Replacement 705A (ongoing) (A)	\$30,000	October 2021	\$30,000		\$30,000
	Replace Canteen 705 (ongoing) (A)	\$25,000	October 2021	\$25,000		\$25,000
				<b>\$311,210</b>	<b>\$85,927</b>	<b>\$225,284</b>
Laytonsville District Volunteer Fire Department	Renovation/addition to station 17 (F) <b>{ \$3,876.11 Reallocated from Station renovation loan (ongoing) }</b>	\$50,000	October 2014	\$10,738		\$10,738
	Command vehicle buildout for command platform (A)	\$30,000	April 2018	(\$94)		(\$94)
	Standby support (SF)	\$10,000	October 2020	\$7,385		\$7,385
	Standby support (SF)	\$5,000	April 2021	\$5,000		\$5,000
	Standby support (SF)	\$5,000	October 2021	\$5,000		\$5,000
	Tanker Loan Payment (1-15-9898) (ongoing) (A)	\$65,000	October 2021	\$65,000		\$65,000
				<b>\$93,028</b>	<b>\$0</b>	<b>\$93,028</b>
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

Department	Project	EMST Funds Distributed	Distribution Period	Balance Unspent as of December 31, 2021	Amount Spent as of June 30, 2022	Balance Unspent as of June 30, 2022
Rockville Volunteer Fire Department	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	\$0
	Training props (T)	\$10,000	October 2017	\$3,255	\$2,189	\$1,066
	Building study Sta. 33 (F)	\$5,000	October 2017	\$3,764		\$3,764
	Ladder truck replacement (A)	\$23,000	April 2019	\$23,000		\$23,000
	Standby support (SF)	\$10,000	April 2019	\$82		\$82
	Standby support (SF)	\$15,000	October 2019	\$15,000		\$15,000
	Standby support (SF)	\$20,000	October 2020	\$20,000		\$20,000
	Tools, Appliances, Hose and Equipment (Engine 703B) (E)	\$30,000	October 2020	\$2,457		\$2,457
	Administrative support (S)	\$35,000	April 2021	\$35,000	\$35,000	\$0
	Ladder Truck Replacement (ongoing) (2-07-7878) (A)	\$60,000	April 2021	\$60,000	\$60,000	\$0
	Administrative support (S)	\$35,000	October 2021	\$35,000	\$44,574	(\$9,574)
	Ladder Truck Replacement (ongoing) (2-07-7878) (A)	\$70,000	October 2021	\$70,000	\$61,746	\$8,254
					\$282,463	\$211,763

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
	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

Department	Project	EMST Funds Distributed	Distribution Period	Balance Unspent as of December 31, 2021	Amount Spent as of June 30, 2022	Balance Unspent as of June 30, 2022
Sandy Spring Volunteer Fire Department	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		\$50,000
	FS40 Storage Building (ongoing) (F)	\$61,000	October 2021	\$61,000		\$61,000
	Graphics/Warning Equipment for Stock #7092246 (new) (E)	\$14,000	October 2021	\$14,000		\$14,000
	2nd Mobile Radio for Stock #7092246 (new) (E)	\$10,000	October 2021	\$10,000		\$10,000
					\$458,487	\$0

Silver Spring Fire Department	Sta. 16 renovation (ongoing) (F)	\$70,000	April 2019	\$21,297	\$20,704	\$592
	Standby support (SF)	\$6,000	April 2020	\$1,505	\$510	\$995
	Sta. 16 renovation (ongoing) (F)	\$70,474	October 2020	\$70,474		\$70,474
	Administrative support (S)	\$20,000	April 2021	\$5,050	\$5,050	\$0
	Standby support (SF)	\$3,000	April 2021	\$3,000		\$3,000
	Administrative support (S)	\$20,000	October 2021	\$20,000	\$8,550	\$11,450
	Standby support (SF)	\$3,000	October 2021	\$3,000		\$3,000
					\$124,326	\$34,814

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	\$16,756	\$14,266	\$2,490



Department	Project	EMST Funds Distributed	Distribution Period	Balance Unspent as of December 31, 2021	Amount Spent as of June 30, 2022	Balance Unspent as of June 30, 2022
Takoma Park Volunteer Fire Department	Tools, Appliances, Radios for Replacement Engine (ongoing) (E)	\$85,000	October 2021	\$85,000		\$85,000
				<b>\$118,423</b>	<b>\$14,266</b>	<b>\$189,157</b>
Upper Montgomery County Volunteer Fire Department	Standby support (SF)	\$3,000	April 2016	\$1,432		\$1,432
	Light Tower for Command Vehicle (A)	\$14,000	October 2016	\$187		\$187
	Regrading Driveway (Station 14) (F)	\$44,675	April 2017	\$1,188	\$367	\$821
	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
	Standby support (SF)	\$3,000	October 2019	\$3,000		\$3,000
	Brush truck skid replacement (A)	\$14,000	October 2019	\$14,000		\$14,000
	Station renovation (ongoing) (F)	\$84,000	October 2020	\$64,614	\$33,345	\$31,270
	Power hose roller (E)	\$5,875	October 2020	\$5,875		\$5,875
	Administrative support (S)	\$11,500	April 2021	\$4,359	\$4,359	\$0
	AEDS - Boat Support Unit,Chief,A/C Vehicles (new) (E)	\$7,120	April 2021	\$7,120		\$7,120
	Rescue Support Unit (ongoing) (A)	\$37,500	April 2021	\$20,849	\$698	\$20,151
	Administrative support (S)	\$11,500	October 2021	\$11,500	\$11,572	(\$72)
	Rescue Support Unit (ongoing) (A)	\$42,500	October 2021	\$42,500		\$42,500
				<b>\$178,973</b>	<b>\$50,341</b>	<b>\$128,632</b>
Wheaton Volunteer Rescue Squad	Rescue squad replacement (4-04-5926) (A)	\$30,000	October 2018	\$30,000		\$30,000
	Rescue squad replacement (A)	\$30,000	April 2019	\$30,000		\$30,000
	Ambulance replacement (ongoing)(3-11-9983) (A)	\$46,000	October 2020	\$10,613		\$10,613
	Administrative support (S)	\$32,500	October 2020	\$13,805	\$11,944	\$1,861
	Administrative support (S)	\$2,500	April 2021	\$2,500		\$2,500
	Replacement Ambulance 742C (3-15-9640) (new) (A)	\$18,000	April 2021	\$8,000		\$8,000

Department	Project	EMST Funds Distributed	Distribution Period	Balance Unspent as of December 31, 2021	Amount Spent as of June 30, 2022	Balance Unspent as of June 30, 2022
Wheaton Volunteer Rescue Squad	Replace Command Vehicle 742C (7-13-6495) (new) (A)	\$45,000	April 2021	\$686	\$686	\$0
	Administrative Support	\$2,500	October 2021	\$2,500		\$2,500
	Replacement Ambulance 742C (3-15-9640) (new)	\$100,000	October 2021	\$100,000		\$100,000
	Replace Command Vehicle 742C (7-13-6495) (new)	\$5,000	October 2021	\$5,000	\$5,000	\$0
					<b>\$203,104</b>	<b>\$17,630</b>
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
	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 staff	\$64,469	October 2019	\$11,651	\$11,651	\$0
	Administrative support (S)	\$125,000	October 2020	\$125,000	\$24,301	\$100,699
	Administrative support (S)	\$49,688	April 2021	\$49,688		\$49,688
	Administrative Staff (ongoing)	\$112,312	October 2021	\$112,312		\$112,312
	VBOC Instructor (ongoing)	\$10,500	October 2021	\$10,500		\$10,500
				<b>\$344,874</b>	<b>\$35,952</b>	<b>\$308,921</b>
	<b>TOTAL</b>			<b>\$4,224,426</b>	<b>\$601,620</b>	<b>\$3,707,807</b>

## **Emergency Medical Services Transport Insurance Reimbursement Program Report for the period June 1 to November 30, 2022**

As part of the FY23 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.

The areas the resolution requires to be addressed are:

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

During the reporting period of June 1, 2022 to November 30, 2022, there were a total of 53,440 calls for emergency medical services compared to 49,736 calls during the same period in 2021.

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

A total of 35,723 calls for emergency medical services resulted in transports to the hospital during the reporting period of June 1, 2022 to November 30, 2022. The breakdown of the type of emergency medical services for these transports was: 18,621 were dispatched as ALS level calls and 17,102 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 34,724 invoices were processed with an average charge per transport of \$585.

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

A total of 5,385 transports processed were for out-of-county residents. This represents about 16% of all EMS transports invoices processed during the reporting period.

*g. Hardship Waiver Requests*

There was no hardship waiver request during the reporting period.

*h. Calls to Patient Advocate*

There was a total of 67 contacts with the Patient Advocate during the reporting period. 72% (48 contacts) were EMS record requests that were redirected to the Montgomery County Fire and Rescue Service, 22% (15 contacts) were for billing correspondences, comments and concerns, while 5% (4 contacts) were for hardship waiver/affordability and other miscellaneous inquiries.

Incident Type (CY 2021 and 2022)	EFA Yes		EFA No		Total Incident Count
	Incident Count	%	Incident Count	%	
TROUBLE BREATHING - ALS1	5,978	32.40%	12,473	67.60%	18,451
INJURED PERSON-FALL-BLS	4,162	24.13%	13,084	75.87%	17,246
SICK PERSON - BLS - ROUTINE RESPONSE	5,262	31.97%	11,195	68.03%	16,457
DECREASED LOC - ALS1	4,622	28.43%	11,634	71.57%	16,256
FIRE ALARM - FIRE ROUTINE RESPONSE	3,816	29.44%	9,148	70.56%	12,964
SICK PERSON - BLS	4,024	32.45%	8,377	67.55%	12,401
PIC - BLS	3,187	25.81%	9,162	74.19%	12,349
CHEST PAIN - ALS1	3,072	32.29%	6,441	67.71%	9,513
LIFT ASSIST	1,695	23.02%	5,669	76.98%	7,364
HOME FIRE ALARM - FIRE ROUTINE RESPONSE	830	12.07%	6,046	87.93%	6,876
ALS1 - INTERFACILITY TRANSFER	873	14.86%	5,000	85.14%	5,873
BLS - INTERFACILITY TRANSFER	726	13.77%	4,546	86.23%	5,272
AUTOMATIC MEDICAL ALARM	1,070	24.49%	3,299	75.51%	4,369
INJURED PERSON	1,341	32.65%	2,766	67.35%	4,107
STROKE - ALS1	922	24.44%	2,850	75.56%	3,772
ALS2 - CARDIAC ARREST	988	29.40%	2,373	70.60%	3,361
ONE DOWN - BLS - FIRST RESPONDER REQUIRED (POL)	1,419	43.24%	1,863	56.76%	3,282
INJURED PERSON - FALL - ALS1	692	23.46%	2,258	76.54%	2,950
Field Initiated Upgrade to ALS1	793	29.28%	1,915	70.72%	2,708
SERVICE CALL CO ALARM	567	22.00%	2,010	78.00%	2,577
HEMMORRHAGE - BLS	733	29.50%	1,752	70.50%	2,485
SEIZURE - ALS1	838	34.19%	1,613	65.81%	2,451
GAS LEAK	758	32.15%	1,600	67.85%	2,358
MO - BLS (POL)	747	33.11%	1,509	66.89%	2,256
HEART PROBLEMS - ALS1	620	27.52%	1,633	72.48%	2,253
ELEVATOR MALFUNCTION-FIRE ROUTINE RESPONSE	672	29.88%	1,577	70.12%	2,249
ASSAULT BLS	1,004	48.18%	1,080	51.82%	2,084
ABDOMINAL PAIN - BLS	671	34.20%	1,291	65.80%	1,962

FAINTING - BLS	537	27.45%	1,419	72.55%	1,956
INJURED PERSON - BLS - ROUTINE RESPONSE	532	27.27%	1,419	72.73%	1,951
SEIZURE - BLS	592	30.42%	1,354	69.58%	1,946
MO-ROUTINE RESPONSE (POL)	678	34.91%	1,264	65.09%	1,942
HEMMORRHAGE - ALS1	554	30.52%	1,261	69.48%	1,815
DIABETIC - ALS1	552	31.22%	1,216	68.78%	1,768
UNCONSCIOUS PERSON - ALS2	546	35.57%	989	64.43%	1,535
WIRES DOWN - ROUTINE RESPONSE (POL)	241	16.63%	1,208	83.37%	1,449
ALLERGIC REACTION - ALS1	378	27.02%	1,021	72.98%	1,399
ONE DOWN - BLS (POL)	569	41.05%	817	58.95%	1,386
ASSAULT - BLS - SCENE NOT SECURE (POL)	631	46.64%	722	53.36%	1,353
SERVICE CALL	341	26.17%	962	73.83%	1,303
ABDOMINAL PAIN - ALS1	440	33.82%	861	66.18%	1,301
SERVICE CALLWATER ISSUE - FIRE ROUTINE RESPOSNE	381	33.51%	756	66.49%	1,137
OUTSIDE FIRE	319	33.58%	631	66.42%	950
BACK PAIN - BLS	265	27.95%	683	72.05%	948
INTENTIONAL OVERDOSE - ALS1 (POL)	303	32.30%	635	67.70%	938
UNKNOWN EMERGENCY	386	42.89%	514	57.11%	900
DIABETIC - BLS	296	33.22%	595	66.78%	891
SERVICE CALL - FIRE ROUTINE	206	24.55%	633	75.45%	839
OVERDOSE - ALS1	319	38.20%	516	61.80%	835
PEDESTRIAN STRUCK - ALS1 (POL)	314	38.48%	502	61.52%	816
ODOR OF GAS	172	21.69%	621	78.31%	793
VEHICLE FIRE	198	26.90%	538	73.10%	736
STROKE - BLS	154	21.30%	569	78.70%	723
BUILDING FIRE	313	43.90%	400	56.10%	713
ELECTRICAL HAZARD	129	19.40%	536	80.60%	665
HOUSE FIRE	153	23.39%	501	76.61%	654
Supervisor Upgrade to ALS1 Incident	210	32.21%	442	67.79%	652
BACK PAIN - ALS1	171	27.80%	444	72.20%	615
INJURED PERSON - ALS1	177	29.11%	431	70.89%	608
ODOR OF SMOKE	202	34.77%	379	65.23%	581

MO - ALS1 (POL)	200	34.48%	380	65.52%	580
PIC - ENTRAPMENT - ALS1 (POL)	157	27.35%	417	72.65%	574
Interfacility Transfer – BLS – Routine Response	73	12.81%	497	87.19%	570
UPGRADE CARDIAC ARREST ALS2	162	28.77%	401	71.23%	563
MO - BLS - SCENE NOT SECURE (POL)	178	33.15%	359	66.85%	537
DOA - BLS (POL)	141	27.01%	381	72.99%	522
ALLERGIC REACTION - BLS	160	31.01%	356	68.99%	516
VEHICLE LOCK IN	170	34.07%	329	65.93%	499
INTENTIONAL OVERDOSE - BLS (POL)	173	36.81%	297	63.19%	470
CHEST PAIN - BLS	175	38.13%	284	61.87%	459
CHOKING - ALS1	133	29.42%	319	70.58%	452
Field Upgrade - BLS Emergency Response	129	28.99%	316	71.01%	445
OB - ALS1	157	35.52%	285	64.48%	442
OB - BLS	174	40.65%	254	59.35%	428
ELEVATOR ALARM - FIRE ROUTINE RESPONSE	108	27.07%	291	72.93%	399
PIC - ALS1	97	25.00%	291	75.00%	388
SERVICE CALL - LOCKED IN/OUT OF BULDING - FIRE ROUTINE RESPONSE	122	32.28%	256	67.72%	378
CYCLIST STRUCK - ALS1 (POL)	93	25.41%	273	74.59%	366
LIGHT SMOKE CONDITIONS	110	31.43%	240	68.57%	350
WIRES DOWN	62	17.77%	287	82.23%	349
FIRE ALARM-FIRE ROUTINE RESPONSE	84	24.42%	260	75.58%	344
Field Initiated Upgrade to ALS2	107	32.33%	224	67.67%	331
SMALL BRUSH FIRE	81	24.70%	247	75.30%	328
TROUBLE BREATHING - ALS2	98	32.67%	202	67.33%	300
INVESTIGATION - FIRE ROUTINE RESPONSE	71	23.67%	229	76.33%	300
CHOCKING - BLS	95	32.76%	195	67.24%	290
PALLATIVE CARE-ACUITY I	192	72.18%	74	27.82%	266
INVESTIGATION	58	22.48%	200	77.52%	258
ASSAULT - ALS1 - SCENE NOT SECURE (POL)	113	45.38%	136	54.62%	249
FIRE ALARM	70	28.46%	176	71.54%	246
Bomb Present	69	28.40%	174	71.60%	243

PIC - ALS2	76	31.54%	165	68.46%	241
UNKNOWN ODOR - FIRE ROUTINE RESPONSE	68	32.23%	143	67.77%	211
CONFINED APPLIANCE FIRE	46	22.66%	157	77.34%	203
MO - ALS1 - SCENE NOT SECURE (POL)	67	33.33%	134	66.67%	201
Upgrade to PIC-BLS Call Type	53	26.50%	147	73.50%	200
SERVICE CALL - ILLEGAL BBQ - FIRE ROUTINE RESPOSNE	106	55.21%	86	44.79%	192
FIRE OUT	56	29.32%	135	70.68%	191
OVERDOSE - BLS	68	35.60%	123	64.40%	191
ELECTRICAL ODOR	42	22.34%	146	77.66%	188
HIGH RISE BUILDING FIRE	42	22.58%	144	77.42%	186
INJURED PERSON - FALL - ALS2	42	23.33%	138	76.67%	180
Supervisor Downgrade to Single Engine Response	43	24.86%	130	75.14%	173
BROKEN GAS SERVICE	17	10.30%	148	89.70%	165
SHOOTING ALS1	73	44.79%	90	55.21%	163
STABBING ALS1	78	50.32%	77	49.68%	155
Supervisor Downgrade to Adaptive Response	49	33.79%	96	66.21%	145
Supervisor Upgrade to ALS2 Incident	41	29.29%	99	70.71%	140
FEI Investigation Not Part of a CAD Incident and No FRS Units Needed	35	25.36%	103	74.64%	138
HEAT EXPOSURE - BLS	37	27.01%	100	72.99%	137
TRANSFORMER FIRE - FIRE ROUTINE RESPONSE (POL)	31	22.63%	106	77.37%	137
ANIMAL BITE - BLS	53	39.55%	81	60.45%	134
ELEVATOR MALFUNCTION	34	25.56%	99	74.44%	133
Upgrade to Adaptive Response	39	33.33%	78	66.67%	117
INTERFACILITY TRANSFER - BLS - MANPOWER REQUIRED	21	18.58%	92	81.42%	113
Supervisor Upgrade to Adaptive Response	27	25.47%	79	74.53%	106
ELECTRICAL SHORT	27	25.96%	77	74.04%	104
OVERDOSE - ALS1 - SCENE NOT SECURE (POL)	36	34.95%	67	65.05%	103
ANIMAL RESCUE - FIRE ROUTINE RESPONSE	19	18.63%	83	81.37%	102
ASSAULT - BLS - ROUTINE RESPONSE - SCENE NOT SECURE (POL)	50	49.50%	51	50.50%	101
Supervisor Upgrade to Cardiac Arrest	33	33.00%	67	67.00%	100
SICK PERSON - ALS1	29	29.00%	71	71.00%	100
UPGRADE - FULL ASSIGNMENT	30	30.61%	68	69.39%	98



INJURED PERSON - BLS	38	38.78%	60	61.22%	98
BROKEN OUTSIDE SERV	23	24.47%	71	75.53%	94
FUEL SPILL-FIRE ROUTINE RESPONSE	14	15.38%	77	84.62%	91
LOCK OUT W/ FOOD ON THE STOVE	38	42.22%	52	57.78%	90
COLD EXPOSURE - BLS	39	43.33%	51	56.67%	90
SERVICE CALL - WATER PROBLEM	19	21.59%	69	78.41%	88
HOME FIRE ALARM	15	17.44%	71	82.56%	86
POLASST	31	36.05%	55	63.95%	86
DOA ROUTINE RESPONSE (POL)	12	14.12%	73	85.88%	85
HEAT EXPOSURE - ALS1	19	22.62%	65	77.38%	84
OUTSIDE GAS LEAK	10	12.20%	72	87.80%	82
OVERDOSE - CARDIAC ARREST - ALS2 (POL)	28	34.15%	54	65.85%	82
LARGE VEHICLE FIRE	12	15.58%	65	84.42%	77
HELICOPTER STAND-BY	65	84.42%	12	15.58%	77
Upgrade to Cardiac Arrest	22	29.33%	53	70.67%	75
SMOKE IN THE AREA	18	24.00%	57	76.00%	75
HAZMAT INVESTIGATION	17	22.67%	58	77.33%	75
Special Detail	8	11.11%	64	88.89%	72
GAS LEAK - SICK PERSON - BLS	19	28.36%	48	71.64%	67
STABBING - ALS1 - SCENE NOT SECURE (POL)	31	47.69%	34	52.31%	65
PIC - MULTIPLE PATIENTS - ALS1 (POL)	21	32.31%	44	67.69%	65
ONE BURNED - ALS1	27	41.54%	38	58.46%	65
ONE BURNED - BLS	19	32.20%	40	67.80%	59
OUTSIDE FIRE - FIRE ROUTINE RESPONSE	18	30.51%	41	69.49%	59
CO ALARM - SICK PERSON - ALS1 (POL)	12	20.69%	46	79.31%	58
LARGE FUEL SPILL (POL)	12	21.05%	45	78.95%	57
OVERDOSE - BLS - SCENE NOT SECURE (POL)	20	35.71%	36	64.29%	56
INSIDE FUEL ODOR	14	25.00%	42	75.00%	56
ELECTRICAL ODOR-FIRE ROUTINE RESPONSE	8	15.09%	45	84.91%	53
Supervisor Upgrade of PIC-BLS	12	25.00%	36	75.00%	48
DIABETIC - ALS1 (POL)	14	29.17%	34	70.83%	48
Supervisor Upgrade to Full Assignment	17	36.96%	29	63.04%	46

BILLY GOAT TRAIL RESCUE		0.00%	46	100.00%	46
TRAIL / PARK RESCUE		0.00%	45	100.00%	45
FUEL SPILL	9	20.00%	36	80.00%	45
Supervisor Downgrade to Single Manpower Unit Response	15	34.88%	28	65.12%	43
ELEVATOR MALFUNCTION W/ SICK PERSON	21	50.00%	21	50.00%	42
OUTSIDE FUEL ODOR	10	24.39%	31	75.61%	41
DEFECTIVE APPLIANCE	8	22.86%	27	77.14%	35
CHIMNEY FIRE	3	9.09%	30	90.91%	33
Supervisor Upgrade - BLS	8	24.24%	25	75.76%	33
ANIMAL RESCUE	7	21.88%	25	78.13%	32
SMALL BUILDING FIRE	9	28.13%	23	71.88%	32
POTOMAC RVR - SWIFT WATER - Below Riley's Lock (Lock 24)		0.00%	29	100.00%	29
CHOKING - ALS2	10	35.71%	18	64.29%	28
FALL - CARDIAC ARREST - ALS2 (POL)	6	22.22%	21	77.78%	27
UNKNOWN ODOR	5	18.52%	22	81.48%	27
SHOOTING - ALS1 - SCENE NOT SECURE (POL)	5	18.52%	22	81.48%	27
VEHICLE FIRE - EXPOSURE TO BUILDING	3	11.54%	23	88.46%	26
ALS1 - ENTRAPMENT	2	8.00%	23	92.00%	25
UNKNOWN ODOR - SICK PERSON - BLS	7	28.00%	18	72.00%	25
ADDITIONAL RAILWAY INCIDENT FLAGGING RESOURCES	7	29.17%	17	70.83%	24
INVESTIGATION - EXPLOSION	10	41.67%	14	58.33%	24
LOCKED IN/OUT OF BUILDING	7	29.17%	17	70.83%	24
ALS1 - ELECTROCUTION	8	34.78%	15	65.22%	23
CO ALARM - SICK PERSON	6	28.57%	15	71.43%	21
PIC - ENTRAPMENT - ALS1	7	33.33%	14	66.67%	21
TROUBLE BREATHING - ALS2 (POL)	8	38.10%	13	61.90%	21
BUILDING FIRE - ENTRAPMENT	9	45.00%	11	55.00%	20
ANIMAL BITE - ALS1 (POL)	13	65.00%	7	35.00%	20
STABBING - BLS - SCENE NOT SECURE (POL)	9	47.37%	10	52.63%	19
HEMMORRHAGE - ALS2	7	38.89%	11	61.11%	18
INLAND WATER RESCUE	2	11.11%	16	88.89%	18
INJURED PERSON - ALS2	4	22.22%	14	77.78%	18

VEHICLE IN FLOODWATER - ENTRAPMENT	4	22.22%	14	77.78%	18
SHOOTING - ALS2 - SCENE NOT SECURE (POL)	7	38.89%	11	61.11%	18
ASSAULT - ALS2 - SCENE NOT SECURE (POL)	10	55.56%	8	44.44%	18
UPGRADE - HIGH RISE FULL	3	17.65%	14	82.35%	17
DEFECTIVE APPLIANCE - FIRE ROUTINE RESPONSE	5	29.41%	12	70.59%	17
Interfacility Transfer – BLS – Routine Response – Manpower Required	1	5.88%	16	94.12%	17
SEIZURE - ALS2	2	12.50%	14	87.50%	16
COLD EXPOSURE - ALS1	5	31.25%	11	68.75%	16
UPGRADE - HAZMAT FULL	5	33.33%	10	66.67%	15
SERVICE CALL - WITH INJURIES - BLS	6	42.86%	8	57.14%	14
ESC TO ASSIST POLICE	8	57.14%	6	42.86%	14
CO ALARM - MULTIPLE SICK PERSONS	3	21.43%	11	78.57%	14
SERVICE CALL - ILLEGAL BBQ	5	38.46%	8	61.54%	13
SMALL HAZMAT SPILL (POL)	3	23.08%	10	76.92%	13
GAS LEAK - MULTIPLE PATIENTS	4	33.33%	8	66.67%	12
LIGHTNING STRIKE	2	16.67%	10	83.33%	12
WIRES DOWN - WITH INJURIES - BLS (POL)	3	25.00%	9	75.00%	12
LARGE BRUSH FIRE		0.00%	12	100.00%	12
SIGNAL 3 - F/R RESPONSE	5	41.67%	7	58.33%	12
MAJOR GAS LEAK	4	33.33%	8	66.67%	12
SERVICE CALL - WELFARE CHECK	3	25.00%	9	75.00%	12
TRANSFORMER FIRE (POL)	1	8.33%	11	91.67%	12
METRO OTHER EVENT	5	41.67%	7	58.33%	12
ROUTINE TRANSPORT	6	54.55%	5	45.45%	11
SUSPICIOUS PACKAGE		0.00%	10	100.00%	10
Supervisor Downgrade to ALS1 Incident	2	20.00%	8	80.00%	10
UNCONTAINED HAZMAT INCIDENT	1	10.00%	9	90.00%	10
ALLERGIC REACTION - ALS2	2	20.00%	8	80.00%	10
STABBING - ALS2 - SCENE NOT SECURE (POL)	4	40.00%	6	60.00%	10
TECHINCAL RESCUE INVESTIGATION	2	22.22%	7	77.78%	9
POTOMAC RVR - SWIFT WATER - Above Riley's Lock (Lock 24)		0.00%	9	100.00%	9

METRO FULL ASSIGNMENT	3	33.33%	6	66.67%	9
VEHICLE FIRE - ENTRAPMENT	1	11.11%	8	88.89%	9
WATER RESCUE SERVICE CALL - FIRE ROUTINE RESPONSE		0.00%	9	100.00%	9
HOUSE FIRE - ENTRAPMENT	3	37.50%	5	62.50%	8
TROUBLE BREATHING - BLS	3	37.50%	5	62.50%	8
PIC - WITH HAZMAT - BLS (POL)	2	25.00%	6	75.00%	8
ELEVATOR ALARM		0.00%	8	100.00%	8
ASSAULT - MULTIPLE PATIENTS - (POL)	4	50.00%	4	50.00%	8
MUTUAL AID RESCUE		0.00%	8	100.00%	8
NEAR DROWNING - ALS1	2	25.00%	6	75.00%	8
UNKNOWN ODOR - MULTIPLE SICK PERSONS	3	42.86%	4	57.14%	7
UNRES	3	50.00%	3	50.00%	6
ALS2 - INTERFACILITY TRANSFER	1	16.67%	5	83.33%	6
SHOOTING - CARDIAC ARREST - ALS2 - SCENE NOT SECURE (POL)		0.00%	6	100.00%	6
OVERDOSE - ALS2	2	33.33%	4	66.67%	6
MUTUAL AID RESCUE - ALS		0.00%	5	100.00%	5
ELECTRICAL HAZARD - WITH INJURIES- BLS		0.00%	5	100.00%	5
NEAR DROWNING - BLS		0.00%	5	100.00%	5
URED PERSON - INTENTIONAL FALL - ALS2 (POL)	1	20.00%	4	80.00%	5
UPGRADE - TECH RESCUE	1	20.00%	4	80.00%	5
HAZMAT INVESTIGATION - FIRE ROUTINE RESPOSNE	3	60.00%	2	40.00%	5
LARGE FUEL SPILL	1	20.00%	4	80.00%	5
PEDESTRIAN STRUCK BY HEAVY RAIL	1	20.00%	4	80.00%	5
INHALATION EMERGENCY - ALS1	2	40.00%	3	60.00%	5
INHALATION EMERGENCY - MULTIPLE PATIENTS	1	20.00%	4	80.00%	5
BUILDING COLLAPSE	1	25.00%	3	75.00%	4
UNKNOWN RESCUE	1	25.00%	3	75.00%	4
ALS2 - ENTRAPMENT	1	25.00%	3	75.00%	4
PENETRATING TRAUMA - ALS1 - SCENE NOT SECURE (POL)	1	25.00%	3	75.00%	4
HIGH RISE FIRE - ENTRAPMENT	1	25.00%	3	75.00%	4
TECHNICAL RESCUE	1	25.00%	3	75.00%	4
INJURED PERSON - INTENTIONAL FALL - ALS1 (POL)	3	75.00%	1	25.00%	4

OUTSIDE FIRE - HAZMAT	2	50.00%	2	50.00%	4
INHALATION EMERGENCY - BLS	1	25.00%	3	75.00%	4
METRO INVESTIGATION	2	66.67%	1	33.33%	3
METRO PEDESTRIAN STRUCK BY TRAIN	1	33.33%	2	66.67%	3
MUTUAL AID FIRE		0.00%	3	100.00%	3
LOST PERSON ROUTINE INVESTIGATION		0.00%	3	100.00%	3
TRENCH RESCUE		0.00%	3	100.00%	3
BUILDING FIRE WITH EXPLOSION	3	100.00%		0.00%	3
TRANSFORMER FIRE	1	33.33%	2	66.67%	3
INTENTIONAL OVERDOSE - ALS2 (POL)	3	100.00%		0.00%	3
PIC - MULTIPLE PATIENTS - ALS2 (POL)	1	33.33%	2	66.67%	3
IC - ENTRAPMENT - FIRE - ALS2 (POL)	1	33.33%	2	66.67%	3
INJURED PERSON - INTENTIONAL FALL - BLS (POL)		0.00%	3	100.00%	3
SINKING VEHICLE - ENTRAPMENT		0.00%	3	100.00%	3
PENETRATING TRAUMA - BLS - SCENE NOT SECURE (POL)	1	33.33%	2	66.67%	3
AIRCRSHP	1	33.33%	2	66.67%	3
ALS2 - DROWNING		0.00%	3	100.00%	3
UNCONTAINED HAZMAT INCIDENT - MULTIPLE PATIENTS		0.00%	3	100.00%	3
SWAT EVENT	1	33.33%	2	66.67%	3
SERVICE CALL - MERCURY SPILL - WITH INJURIES - BLS	2	66.67%	1	33.33%	3
TRAUMA ARREST - ALS2 (POL)	1	50.00%	1	50.00%	2
ESCALATOR ENTRAPMENT	2	100.00%		0.00%	2
METRO ALS or BLS IN RIGHT OF WAY	1	50.00%	1	50.00%	2
SMALL BRUSH FIRE - WITH INJURIES - BLS	1	50.00%	1	50.00%	2
GAS LEAK - SICK PERSON	1	50.00%	1	50.00%	2
UNDERGROUND ELECTRICAL INCIDENT		0.00%	2	100.00%	2
ELECTRICAL ODOR - WITH INJURIES - BLS		0.00%	2	100.00%	2
FRSASST		0.00%	2	100.00%	2
WATER RESCUE INVESTIGATION		0.00%	2	100.00%	2
CONTAINED HAZMAT INCIDENT	1	50.00%	1	50.00%	2
LARGE VEHICLE FIRE - WITH INJURIES - BLS (POL)		0.00%	2	100.00%	2
SMALL HAZMAT SPILL		0.00%	2	100.00%	2

SHOOTING - BLS - SCENE NOT SECURE (POL)	1	50.00%	1	50.00%	2
CPR Hemorrhage - ALS2	1	50.00%	1	50.00%	2
CHEST PAIN - ALS2		0.00%	2	100.00%	2
BLS Police PIC	2	100.00%		0.00%	2
ALS FROM POLICE	1	50.00%	1	50.00%	2
LOCK OUT W/ FOOD ON THE STOVE - WITH INJURIES - BLS		0.00%	2	100.00%	2
PIC - FIRE - ENTRAPMENT - ALS2		0.00%	2	100.00%	2
TANK FIRE OUT - INJURIES	1	50.00%	1	50.00%	2
AIRCRAFT INVESTIGATION - FIRE ROUTINE RESPONSE		0.00%	2	100.00%	2
Bomb Threat	1	50.00%	1	50.00%	2
WIRES DOWN - WITH INJURIES	1	50.00%	1	50.00%	2
SMALL TANK FIRE	1	50.00%	1	50.00%	2
BUILDING FIRE - HAZMAT (POL)		0.00%	2	100.00%	2
Supervisor Downgrade to HAZMAT Adaptive	2	100.00%		0.00%	2
ONE BURNING - ALS1 (POL)	1	100.00%		0.00%	1
VEHICLE EXPLOSION (POL)	1	100.00%		0.00%	1
PIC - MULTIPLE PATIENTS - ALS2	1	100.00%		0.00%	1
INTERFACILITY TRANSFER - ALS1	1	100.00%		0.00%	1
VEHICLE FIRE - WITH INJURIES - BLS (POL)	1	100.00%		0.00%	1
ELECTROCUTION - CARDIAC ARREST - ALS2 (POL)		0.00%	1	100.00%	1
ONE BURNING - ALS2 (POL)		0.00%	1	100.00%	1
ALS1 - ELEVATOR MALFUNCTION - SICK PERSON	1	100.00%		0.00%	1
HEAVY RAIL COLLISION		0.00%	1	100.00%	1
SERVICE CALL - MERCURY SPILL - FIRE ROUTINE RESPONSE		0.00%	1	100.00%	1
ONE BURNED - ALS2	1	100.00%		0.00%	1
MUTUAL AID RESCUE - ENRT		0.00%	1	100.00%	1
PIC - WITH HAZMAT - ALS1		0.00%	1	100.00%	1
CONFINED SPACE RESCUE		0.00%	1	100.00%	1
PENETRATING TRAUMA - ALS2 - SCENE NOT SECURE (POL)		0.00%	1	100.00%	1
PIC - FIRE - ENTRAPMENT - ALS2 (POL)	1	100.00%		0.00%	1
ELECTROCUTION - ALS2		0.00%	1	100.00%	1
ACTIVE ASSAILAN		0.00%	1	100.00%	1

PIC - ENTRAPMENT - FIRE - ALS2		0.00%	1	100.00%	1
COLD EXPOSURE - MULTIPLE PATIENTS	1	100.00%		0.00%	1
INVESTIGATION - MULTIPLE PATIENTS	1	100.00%		0.00%	1
UNKNOWN ODOR - SICK PERSON		0.00%	1	100.00%	1
HIGH RISE BUILDING FIRE WITH EXPLOSION		0.00%	1	100.00%	1
SMALL BRUSH FIRE - WITH INJURIES		0.00%	1	100.00%	1
TRAIN INVESTIGATION		0.00%	1	100.00%	1
FUEL ODOR - WITH INJURIES - BLS		0.00%	1	100.00%	1
INVESTIGATION - WITH INJURIES - BLS	1	100.00%		0.00%	1
ODOR OF GAS - SICK PERSON - BLS		0.00%	1	100.00%	1
WATER RESCUE - CONSULT SW DO 10/30		0.00%	1	100.00%	1
OUTSIDE GAS LEAK - SICK PERSON - BLS (POL)	1	100.00%		0.00%	1
STABBING - MULTIPLE PATIENTS - SCENE NOT SECURE (POL)	1	100.00%		0.00%	1
SERVICE CALL - WITH INJURIES		0.00%	1	100.00%	1
SHOOTING - MULTIPLE PATIENTS - SCENE NOT SECURE (POL)		0.00%	1	100.00%	1
BUILDING FIRE - HAZMAT	1	100.00%		0.00%	1
INHALATION EMERGENCY - ALS2		0.00%	1	100.00%	1
ECC initial call type		0.00%	1	100.00%	1
Supervisor Upgrade to HAZMAT Full Assignment	1	100.00%		0.00%	1
<b>Grand Total</b>	<b>69,728</b>	<b>28.62%</b>	<b>173,877</b>	<b>71.38%</b>	<b>243,605</b>