

Fire and Rescue Service

MISSION STATEMENT

The mission of the combined and integrated Montgomery County Fire and Rescue Service is to protect life, property, and the environment with comprehensive emergency medical, fire, rescue, and disaster management services and prevention/education programs delivered effectively by skilled, motivated, compassionate, and prepared team members.

The Montgomery County Fire and Rescue Service consists of the Division of Administrative Services, Division of Community Risk Reduction Services, Division of Operations, Division of Wellness, Safety and Training, Division of Volunteer Services, the Fire and Rescue Commission (FRC) and 19 Local Fire and Rescue Departments.

BUDGET OVERVIEW

The total approved FY08 Operating Budget for the Montgomery County Fire and Rescue Service is \$189,327,550, an increase of \$11,306,490 or 6.4 percent from the FY07 Approved Budget of \$178,021,060. Personnel Costs comprise 85.5 percent of the budget for 1232 full-time positions and seven part-time positions for 1334.7 workyears. Operating Expenses and Capital Outlay account for the remaining 14.5 percent of the FY08 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 \$4,274,800 is required.

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

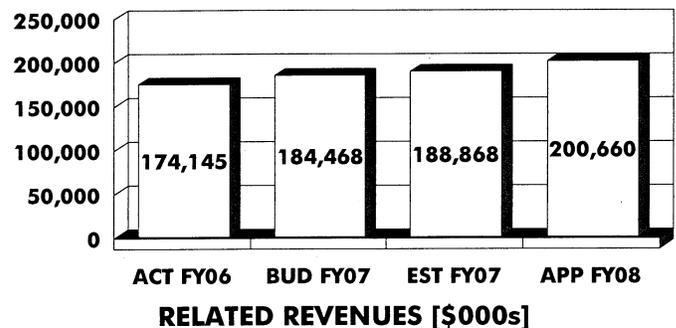
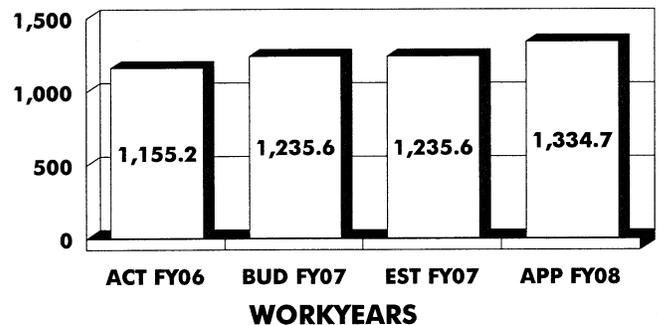
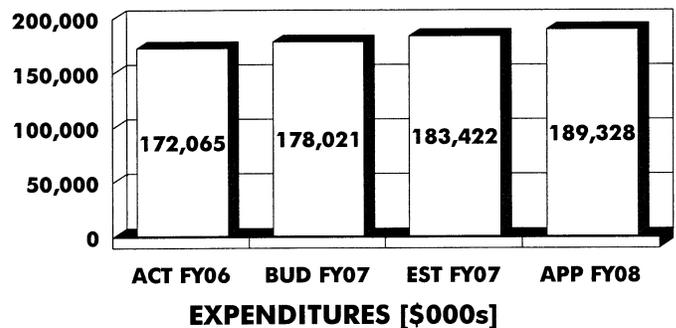
HIGHLIGHTS

- ❖ *Implement Phase Two of the four-person staffing initiative on fire apparatus, which includes thirty six positions, to provide a fourth firefighter/paramedic on each of eight units to ensure safety, effectiveness and responsiveness*
- ❖ *Fully fund bargaining agreement including an improved death benefit, and additional medical expenses associated with annual physicals, for the Montgomery County Volunteer Fire and Rescue Association; the first and only such arrangement for a volunteer fire and rescue organization in the country*
- ❖ *Fund Year Three of the Three-year agreement with the International Association of Firefighters (IAFF)*
- ❖ *Expand the Fire Code Enforcement Section by adding twenty two new positions mandated to inspect all new and existing building fire protection systems,*

Program Summary

	Expenditures	WYs
Office of the Fire Chief	2,063,576	13.2
Operations	134,814,770	1031.9
Community Risk Reduction Services	18,177,838	123.8
Wellness, Safety and Training	18,124,178	91.6
Volunteer Services	7,808,084	37.5
Administrative Services	8,339,104	36.7
Totals	189,327,550	1334.7

Trends



and to ensure operability and compliance

❖ **Fund two complete recruit classes in FY08**

PROGRAM CONTACTS

Contact Dominic Del Pozzo of the Montgomery County Fire and Rescue Service at 240.777.2236 or Anita A. Aryeetey of the Office of Management and Budget at 240.777.2784 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Office of the Fire Chief

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

FY08 Changes

	Expenditures	WYs
FY07 Approved	1,515,800	8.6
FY08 Approved	2,063,576	13.2

Operations

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

The overall responsibility for Fire and Rescue Service operations lies directly with the Fire Chief. The Division Chief of Operations is assigned by the Fire Chief to manage the Division. The career and volunteer components of the combined service work in an "Integrated Emergency Command Structure" that defines the authority and responsibility for all members of the service. The MCFRS responds to approximately 100,000 emergency incidents annually. Requests for emergency medical assistance comprise the majority of those incidents, approximately 75,000 calls annually. There are 25,000 Fire incidents, technical rescue, and Hazardous Materials incidents annually.

The Operations Division is organized into 5 major sections,

including Field Operations Staffing, Emergency Communications Center (ECC), Special Operations, Emergency Medical Service, and Apparatus, Tools and Appliances.

MCFRS personnel operate from the 34 Fire and Rescue stations. 32 engines, 14 aerial units, 6 Heavy Rescue Squads, 17 ALS Medic Units and 22 Basic Life Support (BLS) Ambulances make up the primary fleet of 1st response apparatus. There are additional units that can be placed in service with available volunteer or recalled career personnel to increase the MCFRS capability.

FY08 Changes

- ❑ *Implement Phase Two of the four-person staffing initiative on fire apparatus, which includes thirty six positions, to provide a fourth firefighter/paramedic on each of eight units to ensure safety, effectiveness and responsiveness.*

	Expenditures	WYs
FY07 Approved	139,994,590	1032.7
FY08 Approved	134,814,770	1031.9

Community Risk Reduction Services

Community Risk Reduction Services involves analyzing all current and anticipated risks that may occur in the community, then developing appropriate strategic plans, community outreach activities, mitigation processes and law enforcement actions to make the community safe. The Division is comprised of the following organizational components:

Fire and Explosives Investigation and Enforcement

The Fire and Explosives Investigation and Enforcement component investigates every fire of a suspicious nature involving loss of life, serious injury, or substantial property damage, to determine the cause, origin, and circumstances. This program involves four major elements: (1) Fire and Explosive Origin and Cause; (2) Criminal Investigations of Incendiary or Explosive Devices or Materials; (3) Hazardous Device Mitigation (bomb squad); and (4) Training and Education to businesses, law enforcement agencies and the general public regarding fire and explosive materials.

Fire Code Enforcement

The Fire Code Enforcement component provides life safety system inspections of commercial, industrial and residential structures for compliance with applicable County and State fire and life safety codes. Engineering staff provide technical evaluation of complex and performance based protection needs, recommending active, passive or compensatory processes for appropriate fire protection to all occupancies. Yearly inspections are also conducted at health care, day care and public and private educational facilities, and at residential board and care homes and facilities. Code inspectors may be present at structure fires to evaluate compliance with life safety code provisions. Inspection and approval is provided for all residential sprinkler systems in new single family and multi-family homes and new businesses.

Fire and Rescue Prevention and Public Education

The Fire and Rescue Prevention and Public Education program provides public information, media coordination and relations, and life safety education services to the public. Major program elements include: plan, design and budget for Safety Educational Facility ("Safety Zone"), Safety In Our Neighborhood program – outreach to diverse communities of the County including smoke detectors, home safety inspections, community events, "After the Fire" community outreach; Risk Watch – a kindergarten through eighth grade fire safety education curriculum in partnership with Montgomery County Public Schools; Learn To Be Safe – child safety education addressing four injury prevention activities: safe bicycling, safe swimming, pedestrian safety and car occupancy safety; Health Care Workshops – workshops for health care employees on hazard recognition, built-in fire protection, evacuation procedures, patient carries and assists, and use of portable fire extinguishers; Operation Extinguish – the juvenile fire setting prevention program which provides intervention with juveniles involved with fire-setting, fireworks, pipe bombs, and tripping false alarms; Business, Residential, School and Institutional Life Safety Training, this provides technical assistance to building owners and occupants in developing fire evacuation procedures and training; and the Car Safety Seat Program, which provides child safety seats and training to families on the proper installation and use of child safety seats. These prevention and education programs are coordinated with public and private schools, County departments, and corporate sponsors.

Local Fire and Rescue Departments (LFRD's)

Provides public information about fire and injury prevention through open houses, special events, civic association meetings and presentations to schools.

Planning and Research

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

Workforce Recruiting

The Fire and Rescue Workforce Recruiting component provides all levels of marketing, advertising and community interaction for the purpose of attracting qualified candidates to staff the fire and rescue service as compensated employees and volunteers. Recruiting staff develop public service announcements; attend job fairs and community functions and events under the banner of Montgomery County Fire and Rescue Service. Recruiting staff also work closely with staff from the Division of Administrative Services to coordinate and otherwise assist candidates and applicants in all areas of the hiring and volunteer application process. Ongoing processes are in-place to identify ways to increase diversity and recruit the highest quality candidates possible.

FY08 Changes

- ❑ *Expand the Fire Code Enforcement Section by adding twenty two new positions mandated to inspect all new and existing building fire protection systems, and to ensure operability and compliance*

	Expenditures	WYs
FY07 Approved	6,852,540	48.6
FY08 Approved	18,177,838	123.8

Wellness, Safety and Training

The Division of Wellness, Safety and Training is responsible for the health, safety and training of personnel. The Division is comprised of the following organizational components:

Wellness – Fitness Initiative

The Wellness - Fitness Initiative was adopted by Montgomery County Fire and Rescue with implementation starting July 1, 2001. The program's components include; Medical (Fire and Rescue Occupational Medical Services – FROMS), Behavioral, and Fitness.

Medical

Fire and Rescue Occupational Medical Services – FROMS was implemented in 2001. The intent is to provide a fire-specific focus on all of our health needs. Services provided by FROMS include entry level physicals, annual physicals, injury care, and return to work exams, fitness for duty, vaccinations and follow up exams as necessary.

Behavioral

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

Safety

The Montgomery County Fire and Rescue Service Safety Office ensures the occupational health and safety of MCFRS personnel through the management, accountability and application of policy and procedures in all aspects of fire and rescue activities. The program develops and promotes pro-active prevention initiatives to reduce injuries to personnel, property or equipment damage and collision costs by analyzing root cause and monitoring performance. The Safety Office is responsible for the annual Respiratory Protection program, personal injury investigations, apparatus collision investigations, and Near Miss and Line of Duty Death Investigations. The Safety Officers manage the Apparatus Safety, Personal Protection Envelop (PPE)/Self Contained Breathing Apparatus (SCBA) Fit Testing, Station Safety Inspections, and National Fire Protection Association (NFPA) 1403 Live Fire Training, Special Projects, and Safety Training programs.

Fire/Rescue Training Academy

The Montgomery County Fire and Rescue Training Academy has the responsibility to develop and conduct all fire, rescue and emergency medical curricula for all career and volunteer fire and rescue personnel. The Montgomery County Fire and Rescue Training Academy is an accredited institution and provides

basic entry and advanced levels of training instruction and certification to MCFRS personnel. All training programs comply with the applicable guidelines from the Federal, State, and County governments, National Fire Protection Association (NFPA), Occupational Safety and Health Administration (OSHA), Office of Domestic Preparedness and the Maryland Institute for Emergency Medical Services System.

The Fire and Rescue Training and Certification component of the Montgomery County Fire and Rescue Service provides basic, progressive, advanced and promotional training and certification for the necessary skills, competencies, educational and practical experiences, required to effectively perform the applicable fire and rescue duties at each level in MCFRS.

FY08 Changes

	Expenditures	WYs
FY07 Approved	16,854,550	82.7
FY08 Approved	18,124,178	91.6

Volunteer Services

The Division of Volunteer Services provides support and volunteer advocacy, oversight, mediation and enforcement of MCFRS policies, coordination and technical assistance, incentives and administrative services to support the Local Fire and Rescue Departments (LFRD) within MCFRS. This program promotes consistent and balanced integration of the activities of volunteer and career firefighters and rescuers; promotes recruitment and retention of volunteers, assists LFRD's in training, risk management, the formulation and standardization of LFRD/MCFRS business plans, use and maintenance of fire and rescue apparatus, budget preparation, and formulating department-wide policy. The program makes recommendations to the Fire Chief and the Fire and Rescue Commission (FRC); monitors legislative and regulatory actions involving volunteer activities and informs the affected groups. The program provides additional opportunities for people to volunteer, including the creation of a mobile volunteer personnel corps as introduced into Chapter 21 by Bill 36-03.

FY08 Changes

- Fully fund bargaining agreement including an improved death benefit, and additional medical expenses associated with annual physicals, for the Montgomery County Volunteer Fire and Rescue Association*

	Expenditures	WYs
FY07 Approved	7,618,770	36.4
FY08 Approved	7,808,084	37.5

Administrative Services

The Division of Administrative Services provides central administrative and management service and direction for all administrative functions across the Department. Core services include: human resources management, logistics, budget and fiscal management, capital projects development and budgeting, procurement development and administration, and information technology and telecommunication management.

Employee Services/Human Resources

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

Logistics Section

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

Budget Section

The budget office is responsible for the overall management of the Montgomery County Fire and Rescue Service operating budget and the management and administration of State and Federal funding. The budget office is comprised of four staff members who provide professional advice and guidance on budget preparation, financial analysis, grant administration and auditing issues and acts as liaison between Federal, State and Local government agencies as well as the 19 Local Fire and Rescue Departments.

Capital Projects, Facilities and Insurance Section

The MCFRS Capital Projects, Facilities and Insurance Section is responsible for providing fire and rescue facilities that are properly constructed and maintained to enable all elements of the MCFRS to meet their mission. The Section is also responsible for administering the MCFRS commercial Insurance program, which provides vehicle, property, and liability insurance for the MCFRS as well as the LFRDs.

Procurement Section

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

Information Technology

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

FY08 Changes

	Expenditures	WYs
FY07 Approved	5,184,810	26.6
FY08 Approved	8,339,104	36.7

BUDGET SUMMARY

	Actual FY06	Budget FY07	Estimated FY07	Approved FY08	% Chg Bud/App
FIRE					
EXPENDITURES					
Salaries and Wages	89,972,176	100,335,970	100,366,560	105,061,430	4.7%
Employee Benefits	37,889,288	53,932,620	53,949,450	56,289,610	4.4%
Fire Personnel Costs	127,861,464	154,268,590	154,316,010	161,351,040	4.6%
Operating Expenses	36,469,372	23,726,370	28,167,290	27,436,710	15.6%
Capital Outlay	877,594	26,100	274,100	26,100	—
Fire Expenditures	165,208,430	178,021,060	182,757,400	188,813,850	6.1%
PERSONNEL					
Full-Time	1,073	1,164	1,164	1,232	5.8%
Part-Time	5	5	5	7	40.0%
Workyears	1,155.2	1,235.6	1,235.6	1,334.7	8.0%
REVENUES					
Property Tax	161,259,613	179,250,990	180,040,400	189,867,800	5.9%
Miscellaneous & Insurance Reimbursement	60,140	0	8,240	8,240	—
Fire Code Enforcement	0	0	1,533,340	4,641,060	—
Occupancy Permits	188,148	0	160,000	160,000	—
Fire Code Enforcement Permits	836,573	1,738,270	1,366,010	1,219,150	-29.9%
Fire Sprinkler Systems Fees - Residential	385,996	0	340,000	340,000	—
Miscellaneous Fees	115,096	1,370	116,370	115,000	8294.2%
Fire/Rescue Civil Citations	0	0	230	230	—
State Grant: 508 Funds	1,304,256	0	0	0	—
Emergency 911: Fire	1,957,676	2,127,400	2,127,400	2,127,400	—
High School Cadet Program	0	0	17,410	17,410	—
Investment Income	1,201,681	1,350,000	1,600,000	1,640,000	21.5%
Miscellaneous Reimbursement	68,873	0	1,042,590	10,000	—
Fire Revenues	167,378,052	184,468,030	188,351,990	200,146,290	8.5%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	2,511,759	0	349,676	500,610	—
Employee Benefits	388,769	0	4,872	13,090	—
Grant Fund MCG Personnel Costs	2,900,528	0	354,548	513,700	—
Operating Expenses	3,618,308	0	309,816	0	—
Capital Outlay	338,204	0	0	0	—
Grant Fund MCG Expenditures	6,857,040	0	664,364	513,700	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
REVENUES					
HMEP	3,236	0	0	0	—
Training Grants	28,689	0	19,720	0	—
Urban Search and Rescue	1,222,443	0	110,000	0	—
Federal Grants	5,521,021	0	384,464	513,700	—
State Grants	-8,898	0	2,230	0	—
Grant Fund MCG Revenues	6,766,491	0	516,414	513,700	—
DEPARTMENT TOTALS					
Total Expenditures	172,065,470	178,021,060	183,421,764	189,327,550	6.4%
Total Full-Time Positions	1,073	1,164	1,164	1,232	5.8%
Total Part-Time Positions	5	5	5	7	40.0%

	Actual FY06	Budget FY07	Estimated FY07	Approved FY08	% Chg Bud/App
Total Workyears	1,155.2	1,235.6	1,235.6	1,334.7	8.0%
Total Revenues	174,144,543	184,468,030	188,868,404	200,659,990	8.8%

FY08 APPROVED CHANGES

	Expenditures	WYs
FIRE		
FY07 ORIGINAL APPROPRIATION	178,021,060	1235.6
<u>Changes (with service impacts)</u>		
Enhance: Fire Safety Code Expansion - Regulation 5-06 [Community Risk Reduction Services]	4,174,580	26.2
Enhance: Phase Two Four-Person Staffing on Fire Apparatus - Implement June 2008 [Operations]	451,030	2.0
Add: FY08 County Match for SAFER grant [Operations]	345,060	12.0
Add: Half Year EMS Flex Unit	178,000	1.6
Reduce: Overtime	-3,000,000	-26.8
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY08 Compensation	7,116,190	0.0
Increase Cost: Annualize positions from FY07 supplemental for the Apparatus Management Plan; Resolution #15-1539 [Operations]	2,481,250	3.0
Increase Cost: Annualization of FY07 Lapsed Positions	1,654,660	29.5
Increase Cost: Occupational Medical Adjustment	543,890	0.0
Increase Cost: Volunteer Firefighter Bargaining (association expenses, nominal fee, one part-time positions, winter coats) [Volunteer Services]	495,280	0.5
Increase Cost: Printing and Mail Adjustments	75,100	0.0
Increase Cost: Administrative Support for MCVFRA	25,000	0.0
Increase Cost: LOSAP Actuarial Valuation [Volunteer Services]	17,500	0.0
Increase Cost: FS Emergency Power System Upgrade [Administrative Services]	1,000	0.0
Increase Cost: Personnel complement adjustments [Wellness, Safety and Training]	0	5.0
Increase Cost: Technical adjustment to align Overtime workyears with actuals	0	53.1
Decrease Cost: Motor Pool Rate Adjustment	-5,290	0.0
Decrease Cost: Silver Spring Station 1 Replacement/Police Station [Operations]	-41,000	0.0
Decrease Cost: Apparatus Replacement Based on Schedule [Operations]	-56,000	0.0
Decrease Cost: Elimination of One-Time Items Approved in FY07	-284,180	0.0
Decrease Cost: Risk Management Adjustment	-423,560	0.0
Decrease Cost: Group Insurance Rate Adjustment	-618,550	0.0
Decrease Cost: Lapse	-1,000,000	-7.0
Decrease Cost: Retirement Rate Adjustment	-1,337,170	0.0
FY08 APPROVED:	188,813,850	1334.7
GRANT FUND MCG		
FY07 ORIGINAL APPROPRIATION	0	0.0
<u>Changes (with service impacts)</u>		
Add: FY08 SAFER grant [Operations]	513,700	0.0
FY08 APPROVED:	513,700	0.0