

AGENDA ITEMS #37 & #38  
May 9, 2018

Worksession

MEMORANDUM

May 7, 2018

TO: County Council

FROM: Susan J. Farag, Legislative Analyst 

SUBJECT: **Worksession: FY19 Operating Budget and  
FY19-24 CIP Amendments  
Montgomery County Fire and Rescue Service (MCFRS)**

PURPOSE: Initial adoption of committee recommendations

At its April 16, 2018 worksession, the Public Safety Committee recommended (3-0) approval of the following items for the Reconciliation List:

- Restore Engine at Hyattstown Station (\$2,477,000);
- Restore Engine at Germantown Station (includes recruit class) (\$1,788,750);
- Restore Aerial Tower at Hillandale Station (\$1,542,500);
- Add Six FTEs at Burtonsville Station to Reduce Failures to Respond (\$859,825); and
- Restore Emergency Management Services Transport (EMST) funds to Montgomery County Volunteer Fire and Rescue and the Local Volunteer Fire Departments (\$114,780).

Total Reconciliation List costs are \$6,782,855.

Committee discussion focused on the recommended response unit cuts, which had also been recommended by the Executive as part of the FY18 Savings Plan. The Council did not approve those cuts. The Committee also discussed failures to respond at the Burtonsville Station.

Two CIP amendments were transmitted by the Executive on March 19, including the Apparatus Replacement Program and the White Flint Fire Station. The Committee recommended approval of these, 3-0.

Those expected for this worksession:  
 Chief Scott Goldstein, MCFRS  
 Dominic Del Pozzo, MCFRS  
 Rachel Silberman, Office of Management and Budget (OMB)

### Overview

For FY19, the County Executive recommends total expenditures of \$211,314,247 for the MCFRS, a 1.7% reduction from the FY18 approved budget of \$214,862,420.

	<i>FY17 Actual</i>	<i>FY18 Approved</i>	<i>FY19 CE Recommended</i>	<i>% Change FY18-FY19</i>
<b>Expenditures by fund</b>				
<b>Fire Tax District</b>	\$226,653,689	\$214,862,420	\$210,725,257	-1.9%
<b>Grant Fund</b>	\$2,142,542	\$0	\$588,990	-
<b>TOTAL Expenditures</b>	\$228,796,231	\$214,862,420	\$211,314,247	-1.7%
<b>Positions:</b>				
<b>Full-time</b>	1301	1285	1264	-1.6%
<b>Part-time</b>	1	1		-100.0%
<b>TOTAL Positions</b>	1302	1286	1264	-1.7%
<b>TOTAL FTEs</b>	1302.76	1286.76	1265.26	-1.7%

The FY19 County Executive's recommendation is a net decrease of \$3,548,173. This net decrease stems from the following identified changes with services impacts:

<b>FY19 Changes with Service Impacts</b>	
Add: Expand Mobile Integrated Healthcare to Serve 200 Patients	\$247,397
Add: SAFER Grant Match	\$212,652
Reduce: Distribution of EMST Funds to LFRDs and MCVFRA by 2.5%	(\$114,780)
Eliminate: Germantown Engine 729	(1,262,250)
Eliminate: Hyattstown Engine 709	(\$2,477,000)
<b>NET SERVICE IMPACT ADJUSTMENT TOTAL:</b>	<b>(3,393,981)</b>

as well as from the identified same service adjustments:

<b>Identified Same Service Adjustments</b>	
Increase Cost: FY19 Compensation Adjustment	\$3,970,234
Shift: Move Uniform Purchases Financed by EMST from Fiscal Management to Support Services	\$978,200
Increase Cost: Annualization of FY18 Personnel Costs	\$953,291
Shift: Move Facility Maintenance Exp. Financed by EMST from Fiscal Mgt. to Support Services	\$477,063
Increase Cost: Holiday Pay	\$380,000
Increase Cost: Motor Pool Adjustment	\$182,153
Replace: Bethesda Chevy Chase Rescue Squad Operating Expenses	\$88,000
Increase Cost: Annualization of FY18 Lapsed Positions	\$45,000
Increase Cost: Printing and Mail	\$9,081
Add: SAFER Grant to support 10 new firefighter positions	\$588,990
<b>Total Increases:</b>	<b>\$7,672,012</b>
Decrease Cost: Elimination of One-time Items Approved in FY18	(\$98,303)
Re-align: Takoma Park Four-Person Staffing through Federal Grant	(\$400,000)
Shift: Move Facility Maintenance Exp. Financed by EMST from Fiscal Mgt. to Support Services	(\$477,063)
Decrease Cost: Align Recruit Class Size to Attrition Needs	(\$702,000)
Shift: Move Uniform Purchases Financed by EMST from Fiscal Mgt. to Support Services	(\$978,200)
Re-align: Hillendale Tower 724 Staff Redeployed to Burtonsville	(\$1,542,500)
Decrease Cost: Risk Management Adj.	(\$1,679,572)
Decrease Cost: Retirement Adjustment	(\$1,948,566)
<b>Total Decreases:</b>	<b>(\$7,826,204)</b>
<b>NET SAME SERVICES ADJUSTMENT TOTAL:</b>	<b>(\$154,192)</b>

## FY19 Expenditure Issues

### Public Hearing Testimony

As of April 12, one individual testified against the proposed cut to eliminate Paramedic Engine 729 in Germantown (attached at ©49).

### Letters to Council

Over the past two months, the Council has received approximately 30 letters of support for maintaining apparatus at all three stations. Council also received a letter of support from Jeffrey Buddle, President of the Montgomery County Career Fire Fighters Association - IAFF (attached at © 50-54).

### Career Staffing Reductions at Hyattstown (Station 9), Germantown (Station 729), and Hillendale (Station 24)

The FY19 recommended operating budget includes the same career staffing reductions as contained in the FY18 Savings Plan. The Council reviewed these reductions as part of the Savings Plan, and did not approve these cuts. The Executive advises that these reductions were again included in the FY19 operating budget due to fiscal constraints. These cuts, while they have service impacts, would have the “least impact on field operations and the community.”

**Eliminate Hyattstown 709 (-\$2,477,000 and -12 FTEs)**

In Calendar 2017, there were 189 total dispatched incidents in FS09’s first due area (approximately one call every other day). Staff indicates that of these 189 calls, 148 were Emergency Medical Services (EMS), but only 41 were Advanced Life Support (ALS) calls. Eighty-four were “non-collision” EMS, and two were dispatched for structure fires.

Charts are attached on ©17 and 18 showing the projected impact on response times both with and without PE709. Response times in much of its first due area could increase from six-eight minutes to 10-12 minutes.

Taking this engine out of service would eliminate 12 career FTEs. The incumbents of these positions would be redeployed to reduce overtime costs. These personnel would later be absorbed into vacancies as they occur by attrition.

**Eliminate Germantown PE729 (-\$1,262,250 and -9 FTEs)**

In Calendar 2017, there were 3,309 incidents in the engine’s first due area. The Executive indicates that reducing this engine staffing will increase engine response type, but underscores the fact that when an engine is not required, the medic unit or rescue squad will respond, with no increase in response times for those incidents.

Charts are attached on ©19 and 20 showing the projected impact on response times both with and without E729 coverage. Response times in much of the area close to Station 29 increase from six minutes to eight minutes.

**Eliminate Hillandale Tower 724 (-\$1,542,500 and 8 FTEs)**

The elimination of this response unit is characterized as a realignment of staff. It would eliminate eight of 12 positions. The four remaining positions would be redeployed to Burtonsville to support day work aerial staffing.

In Calendar 2017, there were 2,743 incidents in the aerial tower’s first due area. The elimination of this tower unit will increase aerial response times in the Colesville area. The Executive notes there are aerial units in three of the five surrounding stations and those aerals will respond when needed.

Charts are attached on ©21 and 22 showing the projected impact on response times, both with and without aerial coverage at Station 24. Much of the first due area response times increase from eight minutes to 12 minutes.

**The Committee discussed Burtonsville failures to respond in the context of this proposed cut, which would shift four FTEs from the Hillandale tower to Burtonsville, to support day work aerial staffing. The Committee asked the Chief how many FTEs were required for the shift, and he said, optimally, six. The Committee recommended 3-0 to add six FTEs to the Reconciliation list to provide daytime staffing at Burtonsville.**

### **Recruit Class Reduction (-\$702,000) and Attrition**

The proposed recruit class for FY19 includes 28 recruits, down from a base of 60 recruits. The recruit class has been decreased to reflect less attrition due to: (1) destaffing the three response units, as well as (2) a three-slot reduction to better align the recruit class with attrition projections.

The \$702,000 decrease reflects a reduction of 12 recruit class slots, nine of which are associated with the recommended Germantown engine reduction. The recruit class savings associated with the Hyattstown engine and the Hillandale tower are not included in this budget item. Instead, recruit savings associated with destaffing these two units are included with the units themselves.

An attrition chart is included on ©24 and reflects how attrition will be impacted by the proposed service reductions at Hyattstown, Hillandale, and Germantown.

While Council staff agrees with MCFRS and OMB that out of all possible response unit reductions, these selected cuts would minimize impact to the community, Council staff remains concerned that response times in the impacted areas will likely be further delayed. **Council staff recommended restoring Engine 709 at the Germantown Station (\$1,262,250 and associated recruit class costs of \$526,500) and the Tower 724 at the Hillandale station (\$1,542,500). The Committee recommended approval of all three response units.**

### **Overtime Update**

The approved budgeted amount for overtime in FY18 is \$16.2 million. MCFRS reports that overtime for FY18 is projected to be overspent by a significant amount. Circle 23 shows the MCFRS overtime expenditures for the first half of FY18 by functional area and by percent of County salary. As of December 31, overtime pay totaled \$12.8 million for FY18. At the same point of time in FY17, the overtime pay totaled \$11.28 million. These tables show that overtime trends continue to be concentrated in field operations (80%) and training (10%).

The FY19 budgeted amount for overtime is also \$16.2 million.

### **Expand Mobile Integrated Healthcare to Serve 200 Patients (\$247,397)**

Last fall, the Council approved a supplemental appropriation for \$404,006 to fund a new Mobile Integrated Healthcare program. The program identifies "super-users" of emergency medical services and works to reduce usage by referring and connecting these people to non-

emergency medical and social services that address their needs. The Executive notes that a 51-patient pilot program reduced 911 calls from these super-users by an average of 55%. The FY18 appropriation provides for the cost of two captains and hiring a civilian program manager and data analyst who will take over the captains' duties. In addition, there are overtime costs for Paramedics and Firefighters who are making home visits.

The recommended FY19 increase will allow the program to expand to serve 200 patients. The two civilian positions are expected to be advertised in May.

### **Bethesda Chevy Chase Rescue Squad Funding (\$88,000)**

MCFRS currently pays for certain LFRD costs, such as commercial insurance, workers compensation, utilities, and fuel. Historically, Bethesda Chevy Chase Rescue (BCCR) has paid their own. However, for the past several years, BCCR has requested that MCFRS cover these items in a similar manner. For FY19, BCCR had requested a total of \$262,400. The recommended budget includes \$88,000 to fund BCCR's commercial insurance obligations, primarily for property, automobile, and liability.

### **Montgomery County Volunteer Fire Rescue Association (MCVFRA) Agreement (\$178,193)**

The current MCVFRA agreement became effective on July 1, 2017, and will expire on June 30, 2020. The recommended FY19 appropriation is a \$178,193 increase over last year's approved amount.

### **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 FY18 operating budget provision that outlines this process is attached on ©46-48.

**Report Requirements:** Two reports are required under the EMST law. There is a provision (©46) requiring semi-annual reports on health data in addition to call and transport data. The most recent report, submitted January 1 for the period June 1-November 30, 2017, is attached at ©25-26. It shows that calls for emergency medical services continue to increase over the same period last year.

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, 2017 report is attached at ©27-40. *At the time the Committee discussed this item, the April 2018 was not yet available. Council has now received the report as of last week, and it is attached at ©55-67.*

According to the 2017 report, gross revenues totaled \$20,150,518 in FY17, of which, \$1,194,393 was used for program expenses. Net revenues were \$18,956,125, and from that, the

15% allocation to LFRDs totaled \$2,843,419. At the end of FY17, MCVFRA and the LFRDs had an unspent/unencumbered balance of \$2,746,925. MCFRS advised in this report that based on reports provided on expenses incurred from July to September 2017, it anticipates that this unspent balance will be lower when the April 2018 report is released.

*The latest EMST distribution report, received by Council on May 4, 2018, indicates that FY18 gross revenues totaled \$7,624,820 through December 31, 2017. Net revenues during this time period were \$7,123,475, of which, \$1,068,520 has been distributed to MCVFRA and the LFRDs. As of December 31, the total unspent/unencumbered balance is \$3,281,589.*

### **Volunteer Corporations' Use of EMST Revenues (-\$114,780)**

The recommended FY19 budget reflects a reduced distribution of EMST funds to the Local Fire and Rescue Departments (LFRDs) and Montgomery County Volunteer Fire and Rescue Association (MCVFRA). The reduction totals \$114,780, or 2.5%. Total EMST revenues are projected to be \$19.5 million for FY19, and the total distribution to volunteers is \$2,614,163. *If the Council wants to approve this or any other change in the 15% distribution amount required by law, it would be necessary to add language to the budget resolution indicating the intent to do so.*

**Council staff recommended that the Committee postpone its recommendation on EMST revenue distributions to LFRDs until the April 2018 EMST Reimbursement Program Report was provided to Council. Council staff offered the following options for the Committee's consideration:**

- a) Recommend approval of the Executive's \$114,780 distribution reduction to MCVFRA and LFRDs;
- b) Recommend restoring the \$114,780 distribution to MCVFRA and the LFRDs; or
- c) Recommend a larger distribution reduction.

**The Committee recommended (3-0) Option B, which restores the \$144,780 distribution to the MCVFRA and the LFRDs.**

### **Capital Improvement Program (CIP) Amendments**

On February 12, the Committee reviewed the Executive's Recommended FY19 Capital Budget and the FY19-24 CIP, and recommended approval as submitted. On March 19, the Executive submitted amendments to the recommended FY19-24 CIP, two of which impact MCFRS projects.

**Apparatus Replacement Program:** The projected \$1.8 million savings through FY19 reflects: (1) actual acquisition cost of certain apparatus was lower than budgeted; and (2) some vehicles, primarily EMS units, were funded directly with EMST funds.

**White Flint Fire Station:** This amendment changes the funding (shifting \$2 million from FY21 to FY22) to better align with the schedule. There is no change in the completion date or the scope of the project.

**This packet contains**

	©
The Executive’s Recommended FY19 Operating Budget	1-12
MCFRS FY19 Responses	13-16
Hyattstown 709 Response Time Charts	17-18
Germantown 729 Response Time Charts	19-20
Hillandale 724 Response Time Charts	21-22
FY18 Overtime Through Second Quarter by Category	23
MCFRS Attrition Chart FY19 Recommended Budget	24
EMST Insurance Reimbursement Program Report for June 1 to November 30, 2016	25-26
EMST LFRD Distribution Report (October 15, 2017)	27-40
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EMST LFRD Distribution Report (April 2018)	55-67

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# Fire and Rescue Service

**RECOMMENDED FY19 BUDGET**  
**\$211,314,247**

**FULL TIME EQUIVALENTS**  
**1,265.26**

**SCOTT GOLDSTEIN, FIRE CHIEF**

## MISSION STATEMENT

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

MCFRS consists of the Office of the Fire Chief, Division of Operations; Division of Human Resources; Division of Fiscal Management; Division of Support Services; Division of Volunteer and Community 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 FY19 Operating Budget for the Montgomery County Fire and Rescue Service is \$211,314,247 a decrease of \$3,548,173 or 1.7 percent from the FY18 Approved Budget of \$214,862,420. Personnel Costs comprise 82.6 percent of the budget for 1,264 full-time positions, and a total of 1,265.26 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 17.4 percent of the FY19 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 \$7,873,730 for general obligation debt and \$2,896,600 for other debt is required.

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

## LINKAGE TO COUNTY RESULT AREAS

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

- Safe Streets and Secure Neighborhoods**

## DEPARTMENT PERFORMANCE MEASURES



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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 FY18 estimates reflect funding based on the FY18 approved budget. The FY19 and FY20 figures are performance targets based on the FY19 recommended budget and funding for comparable service levels in FY20.

## **INITIATIVES**

- ✱ In an effort to reduce 911 calls, ambulance transports and emergency room visits, MCFRS has partnered with HHS to expand a program that initiates regular home health care visits and other services for patients that had been repeatedly transported by ambulance to hospital emergency rooms.

## **ACCOMPLISHMENTS**

- ✓ Eliminated the need to keep paper invoices and supporting documentation by sending payment paperwork to be scanned and linked in the financial system to the relevant payment.
- ✓ Placed in service the following apparatus in FY17: five aerial ladder trucks, 20 EMS units, and one mobile command unit. In addition, two tankers and four brush engines were ordered. Major apparatus purchases in process for FY18 include pumpers, EMS units, heavy rescue squads, and an aerial ladder truck.
- ✓ The County's new computer-aided dispatch (CAD) system, which handles every call received by 911 went live in April 2017.
- ✓ MCFRS replaced its entire stock of self-contained breathing apparatus (SCBA).
- ✓ Three engines, serving Cabin John, Glen Echo and Bethesda, were upgraded to four-person staffing and now have a paramedic assigned. This addition reduces response time to medical emergencies in those areas.
- ✓ Revamped the hiring process to include a preference point system and a more holistic consideration for applicants resulting in the most diverse recruit class in ten years.
- ✓ Following a comprehensive audit and evaluation of MCFRS's firefighting capabilities, a new Insurance Services Office rating took effect that could mean savings on fire insurance premiums for property owners throughout the County.

## **INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS**

- ✱ Segmented the recruit class into two components and staggered start dates resulting in better use of facilities, improved management of recruit processing, greater ease and efficiency in distributing gear, and reduced the impact on the fire/EMS instructor cadre.
- ✱ MCFRS was awarded a Federal SAFER grant that will provide \$1.5 million to fund ten additional firefighter positions and bring two fire suppression units to four-person staffing.
- ✱ Awarded \$155,000 Assistance to Firefighters Grant to purchase a replacement flashover simulator that has been used regularly for over ten years for live fire training.

## **PROGRAM CONTACTS**

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

## PROGRAM DESCRIPTIONS

### ☼ Office of the Fire Chief

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

The Office of the Fire Chief includes the Internal Affairs Section and the Planning Section. The internal affairs office investigates complaints and serious violations of the personnel regulations and department policy and conducts procedural background investigations of applicants for firefighter/rescuer positions. The planning office analyzes risk and historical emergency incident activity and considers it along with development and growth to project strategic resource needs, facility placement, special operational requirements, and future workforce levels. The Planning Office develops planning documents such as the Fire, Rescue, Emergency Medical Services, and Community Risk Reduction Master Plan and the Montgomery County Fire and Rescue Service's Annual Strategic Plan. In addition, considerable mapping and geographic incident data analysis is provided by the Planning Office.

Program Performance Measures	Actual FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
Commission on Fire Accreditation International (CFAI) core competencies met during FY14-FY18 accreditation cycle	98.8%	100%	100%	100%	100%

FY19 Recommended Changes	Expenditures	FTEs
<b>FY18 Approved</b>	3,813,561	12.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(621,142)	0.00
<b>FY19 Recommended</b>	3,192,419	12.00

### ☼ Operations

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

The overall responsibility for Fire and Rescue Service operations lies directly with the Fire Chief. The Division Chief of Operations is assigned by the Fire Chief to manage the Division. The career and volunteer components of the combined service work in an "Integrated Emergency Command Structure" that defines the authority and responsibility for all members of the service. MCFRS responds to approximately 121,000 emergency incidents annually. Requests for emergency medical assistance comprise the majority of those incidents, approximately 93,000 calls annually resulting in the transport of 71,500 people to local hospitals. There are 27,000 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, and Emergency Medical Service.

MCFRS personnel operate from 37 Fire and Rescue stations. Thirty-five engines, 16 aerial units, 6 heavy rescue squads, 14 ALS medic units, and 27 Basic Life Support (BLS) ambulances make up the primary fleet of first response apparatus. There are additional units that can be placed in service with available volunteer or recalled career personnel to increase the MCFRS capability.

Program Performance Measures	Actual FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
EMS cardiac care: Percentage of STEMI patients with door-to-balloon (D2B) time less than or equal to 90 minutes	93.9	92.3	91.2	91.2	91.2
EMS cardiac care: Percentage of cardiac arrest patients with return of spontaneous circulation (ROSC) <sup>1</sup>	31.2	32.7	34.2	34.2	34.2
EMS stroke care: Percentage of stroke patients with EMS to door (E2D) time less than or equal to 30 minutes <sup>2</sup>	85.9	83.9	90.0	90.0	90.0
90th percentile arrival time for first Advanced Life Support (ALS) unit in metropolitan areas of the county	10:39	10:28	10:00	10:00	10:00
90th percentile arrival time for first Advanced Life Support (ALS) unit in urban areas of the county	11:53	11:12	10:00	10:00	10:00
90th percentile arrival time for first Advanced Life Support (ALS) unit in suburban areas of the county	11:31	11:27	11:00	11:00	11:00
90th percentile arrival time for first Advanced Life Support (ALS) unit in rural areas of the county	12:07	12:44	12:00	12:00	12:00
90th percentile arrival time for first engine to structure fire in metropolitan areas of the county	9:09	9:11	9:00	9:00	9:00
90th percentile arrival time for first engine to structure fire in urban areas of the county	8:40	10:03	9:10	9:10	9:10
90th percentile arrival time for first engine to structure fire in suburban areas of the county	11:13	10:43	10:00	10:00	10:00
90th percentile arrival time for first engine to structure fire in rural areas of the county	12:00	13:02	12:00	12:00	12:00
Percent of residential structure fires confined to the room of origin	79	80.5	81.0	81.0	81.0
Number of residential fire deaths per 100,000 residents <sup>3</sup>	0.3	0.9	0.4	0.4	0.4
Number of residential fire injuries per 100,000 residents <sup>4</sup>	1.3	6.0	2.0	2.0	2.0

<sup>1</sup> The Actual FY16 performance figure shown above only reflects a half-year's performance (Q3 and Q4). MCFRS did not begin reporting data for this headline measure to CountyStat until FY16Q3.

<sup>2</sup> The Actual FY16 performance figure shown above only reflects a half-year's performance (Q3 and Q4). MCFRS did not begin reporting data for this headline measure to CountyStat until FY16Q3.

<sup>3</sup> The FY17 result of 0.9 death per 100,000 residents is noticeably higher than previous years, as well as FY18-20 projections, due to a single incident involving 7 fatalities that occurred on 8/10/16. The incident involved a natural gas explosion and fire in a Silver Spring apartment complex. This incident had a very low probability of occurrence but very high consequences (i.e., categorized by MCFRS as a "special risk").

<sup>4</sup> The FY17 result of 6.0 injured persons per 100,000 residents is noticeably higher than previous years as well as FY18-20 projections due to a single incident involving 36 injured residents that occurred on 8/10/16. The incident involved a natural gas explosion and fire in a Silver Spring apartment complex. This incident had a very low probability of occurrence but very high consequences (i.e., categorized by MCFRS as a "special risk").

FY19 Recommended Changes	Expenditures	FTEs
<b>FY18 Approved</b>	<b>155,245,092</b>	<b>1,163.90</b>
Add: SAFER Grant to Support Ten New Firefighter Positions	588,990	7.00
Add: Expand Mobile Integrated Healthcare to Serve 200 Patients	247,397	2.00
Add: SAFER Grant Match	212,652	3.00

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<b>FY19 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
Re-align: Takoma Park Four-Person Staffing Initiated Through Federal Grant	(400,000)	(5.00)
Eliminate: Germantown Engine 729 - Service to be Provided from Surrounding Stations	(1,262,250)	(9.00)
Re-align: Hillandale Tower 724 Staff Redeployed to Burtonsville	(1,542,500)	(8.00)
Eliminate: Hyattstown Engine 709 - Service to be Provided from Surrounding Stations	(2,477,000)	(12.00)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	4,254,227	(2.60)
<b>FY19 Recommended</b>	<b>154,866,608</b>	<b>1,139.30</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 logistics, facilities and information technology.

The logistics function consists of property and supply, fleet operations and fleet maintenance. The Property and Supply Section handles the uniform and protective clothing and self-contained breathing apparatus needs for career and volunteer fire and rescue personnel. This includes the procurement, order placement, receipt, storage, inventory, and distribution of a wide array of items, as well as related contract and budget administration and invoice processing. The section coordinates special services such as uniform tailoring and alterations, shoe repair, and protective clothing inspection, cleaning, and repair.

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

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

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

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

<b>FY19 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY18 Approved</b>	<b>9,968,578</b>	<b>50.00</b>
Shift: Move Uniform Purchases Financed by EMST from Fiscal Management to Support Services	978,200	0.00
Shift: Move Facility Maintenance Expenditures Financed by EMST from Fiscal Management to Support Services	477,063	0.00
Increase Cost Motor Pool Adjustment	182,153	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.	199,075	2.60

<b>FY19 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
FY19 Recommended	11,805,069	52.60

**\* Human Resources Division**

The Division of Human Resources handles hiring, promotional test administration, labor relations, discipline process, pay and benefits, occupational safety, collision review, health and wellness, recruit training, continuing education, and in-service training. The Division is comprised of the following organizational components: employee services/human resources; workforce recruiting; medical; behavioral health; health and safety; and training. The Employee Services/Human Resources Section is responsible for all personnel and labor related issues in MCFRS. Responsibilities of the section include conducting promotional exams, hiring and discipline; advising the Chief and Division Chiefs on personnel and labor matters; participating in the collective bargaining process; and representing MCFRS in mediation, arbitration, alternative dispute resolution, and at the Merit System Protection Board. Staff in the Employee Services Section also act as a department liaison between the County's Office of Human Resources and County Attorney's Office.

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

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

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

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

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

practical experiences required to effectively perform the duties of his/her position within the organization.

<b>FY19 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY18 Approved</b>	<b>29,740,725</b>	<b>35.76</b>
Technical Adj: Public Safety Training Academy Registrar	0	0.50
Decrease Cost: Align Recruit Class Size to Attrition Needs	(702,000)	0.00
Decrease Cost: Risk Management Adjustment	(1,679,572)	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.	(624,275)	0.00
<b>FY19 Recommended</b>	<b>26,734,878</b>	<b>36.26</b>

## ✱ Fiscal Management

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

The Budget and Grants Section handles budget development and management; 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 a large contract, 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.

<b>FY19 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY18 Approved</b>	<b>12,850,627</b>	<b>15.10</b>
Replace: Bethesda Chevy Chase Rescue Squad Operating Expenses	88,000	0.00
Reduce: Reduce Distribution of EMST Funds to LFRDs and MCVFRA by 2.5 percent	(114,780)	0.00
Shift: Move Facility Maintenance Expenditures Financed by EMST from Fiscal Management to Support Services	(477,063)	0.00
Shift: Move Uniform Purchases Financed by EMST from Fiscal Management to Support Services	(978,200)	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	64,716	0.00
<b>FY19 Recommended</b>	<b>11,433,300</b>	<b>15.10</b>

## ✱ Volunteer Services

The Division of Volunteer and Community Services manages and coordinates the department's community outreach efforts 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. The program provides additional opportunities for people to volunteer, including the creation of a Mobile Volunteer Personnel Corps.

Program Performance Measures	Actual FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
Child safety seat inspections survey - percent of respondents who were overall satisfied	99.3	99.4	99.5	99.5	99.5

FY19 Recommended Changes	Expenditures	FTEs
<b>FY18 Approved</b>	<b>3,243,837</b>	<b>10.00</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	38,136	0.00
<b>FY19 Recommended</b>	<b>3,281,973</b>	<b>10.00</b>

### BUDGET SUMMARY

	Actual FY17	Budget FY18	Estimate FY18	Recommended FY19	%Chg Bud/Rec
<b>FIRE</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	131,918,303	127,521,838	134,155,157	125,390,210	-1.7 %
Employee Benefits	50,241,725	48,662,582	48,704,138	48,606,988	-0.1 %
Fire Personnel Costs	182,160,028	176,184,420	182,859,295	173,997,198	-1.2 %
Operating Expenses	44,264,730	38,678,000	40,204,363	36,728,059	-5.0 %
Capital Outlay	228,931	0	0	0	—
<b>Fire Expenditures</b>	<b>226,653,689</b>	<b>214,862,420</b>	<b>223,063,658</b>	<b>210,725,257</b>	<b>-1.9 %</b>
<b>PERSONNEL</b>					
Full-Time	1,301	1,285	1,285	1,257	-2.2 %
Part-Time	1	1	1	0	-100.0 %
FTEs	1,302.76	1,286.76	1,286.76	1,258.26	-2.2 %
<b>REVENUES</b>					
EMS Reimbursement-Ambulance Fee	25,177,358	19,199,561	19,199,561	19,500,000	1.6 %
Investment Income	305,635	242,130	501,710	710,760	193.5 %
Miscellaneous Revenues	369,918	240,500	240,500	244,882	1.8 %
Property Tax	212,289,123	211,455,538	211,165,492	208,162,565	-1.6 %
State Fire/Rescue 508 Funds	1,965,335	0	1,970,000	0	—
<b>Fire Revenues</b>	<b>240,107,369</b>	<b>231,137,729</b>	<b>233,077,263</b>	<b>228,618,207</b>	<b>-1.1 %</b>

### GRANT FUND - MCG



## BUDGET SUMMARY

	Actual FY17	Budget FY18	Estimate FY18	Recommended FY19	%Chg. Bud/Rec
<b>EXPENDITURES</b>					
Salaries and Wages	1,069,708	0	0	441,465	—
Employee Benefits	104,066	0	0	147,525	—
Grant Fund - MCG Personnel Costs	1,173,774	0	0	588,990	—
Operating Expenses	968,768	0	0	0	—
Grant Fund - MCG Expenditures	2,142,542	0	0	588,990	—
<b>PERSONNEL</b>					
Full-Time	0	0	0	7	—
Part-Time	0	0	0	0	—
FTEs	0.00	0.00	0.00	7.00	—
<b>REVENUES</b>					
Federal Grants	2,088,383	0	0	588,990	—
Miscellaneous Revenues	16,242	0	0	0	—
State Grants	26,317	0	0	0	—
Grant Fund - MCG Revenues	2,130,942	0	0	588,990	—

### DEPARTMENT TOTALS

Total Expenditures	228,796,231	214,862,420	223,063,658	211,314,247	-1.7 %
Total Full-Time Positions	1,301	1,285	1,285	1,264	-1.6 %
Total Part-Time Positions	1	1	1	0	-100.0 %
Total FTEs	1,302.76	1,286.76	1,286.76	1,265.26	-1.7 %
Total Revenues	242,238,311	231,137,729	233,077,263	229,207,197	-0.8 %

### FY19 RECOMMENDED CHANGES

	Expenditures	FTEs
<b>FRE</b>		
FY18 ORIGINAL APPROPRIATION	214,862,420	1,286.76
<b>Changes (with service impacts)</b>		
Add: Expand Mobile Integrated Healthcare to Serve 200 Patients [Operations]	247,397	2.00
Add: SAFER Grant Match [Operations]	212,652	3.00
Reduce: Reduce Distribution of EMST Funds to LFRDs and MCVFRA by 2.5 percent [Fiscal Management]	(114,780)	0.00
Eliminate: Germantown Engine 729 - Service to be Provided from Surrounding Stations [Operations]	(1,262,250)	(9.00)
Eliminate: Hyattstown Engine 709 - Service to be Provided from Surrounding Stations [Operations]	(2,477,000)	(12.00)
<b>Other Adjustments (with no service impacts)</b>		
Increase Cost FY19 Compensation Adjustment	3,970,234	0.00
Shift: Move Uniform Purchases Financed by EMST from Fiscal Management to Support Services [Support Services]	978,200	0.00
Increase Cost Annualization of FY18 Personnel Costs	953,291	0.00

### FY19 RECOMMENDED CHANGES

	Expenditures	FTEs
Shift: Move Facility Maintenance Expenditures Financed by EMST from Fiscal Management to Support Services [Support Services]	477,063	0.00
Increase Cost: Holiday Pay	380,000	0.00
Increase Cost: Motor Pool Adjustment [Support Services]	182,153	0.00
Replace: Bethesda Chevy Chase Rescue Squad Operating Expenses [Fiscal Management]	88,000	0.00
Increase Cost: Annualization of FY18 Lapsed Positions	45,000	0.00
Increase Cost: Printing and Mail	9,081	0.00
Technical Adj: Public Safety Training Academy Registrar [Human Resources Division]	0	0.50
Decrease Cost: Elimination of One-Time Items Approved in FY18	(98,303)	0.00
Re-align: Takoma Park Four-Person Staffing Initiated Through Federal Grant [Operations]	(400,000)	(5.00)
Shift: Move Facility Maintenance Expenditures Financed by EMST from Fiscal Management to Support Services [Fiscal Management]	(477,063)	0.00
Decrease Cost: Align Recruit Class Size to Attrition Needs [Human Resources Division]	(702,000)	0.00
Shift: Move Uniform Purchases Financed by EMST from Fiscal Management to Support Services [Fiscal Management]	(978,200)	0.00
Re-align: Hillandale Tower 724 Staff Redeployed to Burtonsville [Operations]	(1,542,500)	(8.00)
Decrease Cost: Risk Management Adjustment [Human Resources Division]	(1,679,572)	0.00
Decrease Cost: Retirement Adjustment	(1,948,566)	0.00
<b>FY19 RECOMMENDED</b>	<b>210,725,257</b>	<b>1,258.26</b>

### GRANT FUND - MCG

FY18 ORIGINAL APPROPRIATION                      0      0.00

#### Federal/State Programs

Add: SAFER Grant to Support Ten New Firefighter Positions                      588,990      7.00

**FY19 RECOMMENDED                      588,990      7.00**

### PROGRAM SUMMARY

Program Name	FY18 APPR Expenditures	FY18 APPR FTEs	FY19 REC Expenditures	FY19 REC FTEs
Office of the Fire Chief	3,813,561	12.00	3,192,419	12.00
Operations	155,245,092	1,163.90	154,866,608	1,139.30
Support Services	9,968,578	50.00	11,805,069	52.60
Human Resources Division	29,740,725	35.76	26,734,878	36.26
Fiscal Management	12,850,627	15.10	11,433,300	15.10
Volunteer Services	3,243,837	10.00	3,281,973	10.00
<b>Total</b>	<b>214,862,420</b>	<b>1,286.76</b>	<b>211,314,247</b>	<b>1,265.26</b>

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## FUTURE FISCAL IMPACTS

CE RECOMMENDED (\$000S)

Title	FY19	FY20	FY21	FY22	FY23	FY24
<b>FIRE</b>						
<b>EXPENDITURES</b>						
FY19 Recommended	210,725	210,725	210,725	210,725	210,725	210,725
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	927	927	927	927	927
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Clarksburg Fire Station (P450300)	0	0	0	153	203	203
Kensington FS #25 (P450903)	0	125	125	125	125	125
White Flint Fire Station #23 (P451502)	0	0	0	97	144	144
Subtotal Expenditures	210,725	211,777	211,777	212,027	212,124	212,124





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*MCFRS FY19 Budget Questions*

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1. Please provide an update on the Mobile Integrated Healthcare program. Have civilian staff been hired?

These positions are being created and are expected to be advertised in May.

2. Please explain the SAFER grant funds and the 3 FTEs. Are these for Takoma Park paramedic position? If so, where are the other 2FTEs accounted for?

The SAFER grant positions and funds are split between the Fire Fund and the Grant Fund. Three positions are in the Fire Fund and seven are in the Grant Fund.

3. You provided this for the FY18 Savings Plan. It is still correct, right? Yes, this is still correct.

Fire Station	CY2017 Incidents in the First Due	Population (2010)	Area (sq. mi)	2010 Population Density (people/sq. mi)
29 Germantown	3,309	28,925	4.7	6,180.6
24 Hillandale	2,743	24,176	10.4	2,322.4
09 Hyattstown	189	1,351	15.4	87.6

4. You provided this for the FY18 Savings Plan. Still correct? Yes, this is still correct.

CY2017 First Engine to Fire Full Assignment			
Fire Station	Benchmark Goal	Benchmark Met Count	Met Benchmark Goal %
09-Hyattstown	9:45	1	50.0%
29-Germantown	7:15	10	62.5%

CY2017 First Aerial to Fire Full Assignment			
Fire Station	Benchmark Goal	Benchmark Met Count	%Benchmark
24-Hillandale	11:00	4	66.7%

5. How will reductions at Hyattstown, Hillandale, and Germantown impact response times and coverage in those areas? See below:

Response still correct? (Do you have maps you could provide showing first due area?) See updated narrative and statistics below. Maps attached.

The proposed reductions were put forth because we believe that of all possible reductions, these have the least impact on field operations and the community.

~~The reduction of engine staffing at FS09 Hyattstown will increase response times for the limited number of first due calls received for this engine. This engine has the lowest call load in the County. Of the 162 calls that E709 responded to in FS09's area, only 2 were for structure fires. Other units will respond from surrounding stations.~~

The reduction at F509 will have an effect on the very small number of calls in Hyattstown. In CY17, there were a total of 189 dispatched incidents in FS09's area (approximately 1 call every other day). Of this total:

- 148 were EMS, but only 41 were ALS (less than one per week on average);
- 84 were "non-collision" EMS; and
- 2 were dispatched as structure fires.

The reduction of tower (aerial) staffing at FS24 Hillandale will increase *aerial* response times in the Colesville area. However, there are aerial units in three of the five surrounding stations. Other aerials will respond from surrounding stations.

The reduction of engine staffing at FS29 Germantown will increase *engine* response times in central Germantown. When an engine isn't required, the medic unit or rescue squad will respond with no increase in response times.

6. Please describe the staffing reductions for each unit, and which ones will be redeployed to mitigate overtime cost.

Hyattstown Engine 709 would be taken out of service and twelve positions would be eliminated. Germantown Engine 729 would also be removed from service with nine positions eliminated. A third unit, Hillandale Tower 724, would go out of service resulting in the elimination of eight positions. Four other positions from the Hillandale tower would be redeployed to Burtonsville to support the daywork aerial staffing. All personnel displaced by the elimination of services would be redeployed to reduce overtime costs. These personnel would later be absorbed into vacancies as they occur by attrition.

7. What is the size of the recruit class? 28
8. Please provide recruit class costs that would be associated with restoring each of the three engines/tower units. If these costs are built in to the apparatus reduction amounts, please indicate how much for each one.

The reduction for the Hyattstown engine includes the cost of 12 recruit class slots totaling \$702,000. The elimination of the Hillandale tower includes the cost of eight slots totaling \$468,000. The cost for recruit slots was not included in the Germantown engine reduction, but there is a separate reduction item for 12 slots totaling \$702,000.

9. Please provide a projected attrition chart.

The attrition chart is attached.

10. What is budgeted overtime for FY19? What is overtime through 2<sup>nd</sup> quarter of FY18, by category?

The overtime budget for FY19 is \$16,225,722. The overtime chart for FY18 is attached.

11. The \$88,000 for BCCR is to pay for workers comp, correct?

No, it is for commercial insurance, mainly property, automobile, and liability.

#### Capital Improvement Program amendments:

1. **Apparatus Replacement Program:** Please provide a summary of the changes in the project. What apparatus was not replaced in order to realize the \$1.8 million savings in FY18? What are the apparatus purchasing changes being made in FY19 and FY20?

All apparatus acquisitions planned through FY18 are being purchased, and there is a plan to continue planned purchases through FY19, if approved by Council. The projected net \$1.8M

savings through FY19 results from two factors: 1) the actual cost of apparatus was lower than budgeted in some cases, and 2) several vehicles, primarily EMS units, in earlier years were funded directly by EMST funds. The Executive's amended PDF allows for all apparatus to be purchased as programmed.

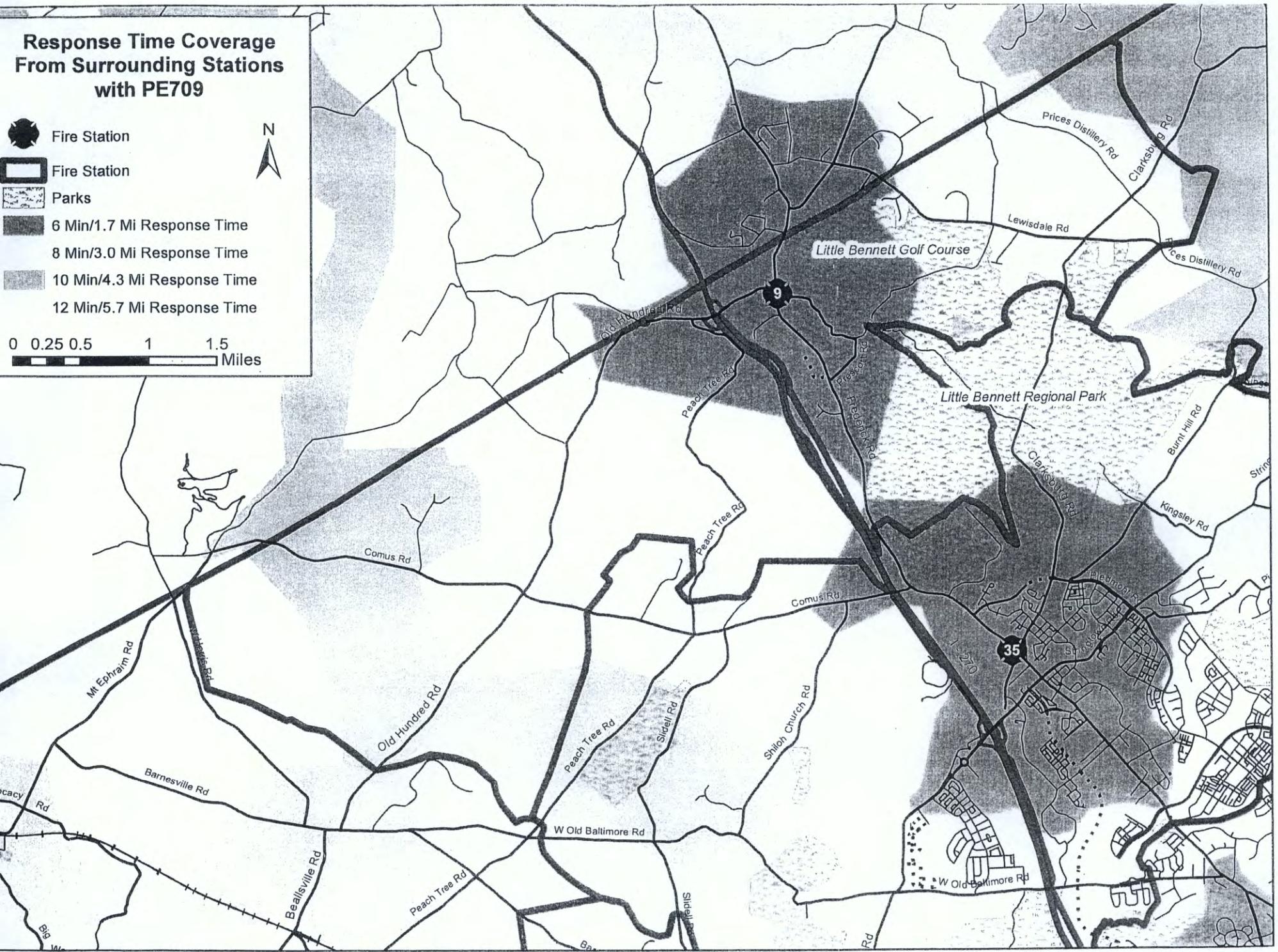
2. **White Flint:** Please explain the expenditure changes in the out years. What is being reduced (site improvements and construction) if it's not impacting the schedule?

The funding changes to the White Flint project better align the funding with the schedule. There is no change in the completion date or scope of the project.

# Response Time Coverage From Surrounding Stations with PE709

 Fire Station  
 Fire Station  
 Parks  
 6 Min/1.7 Mi Response Time  
 8 Min/3.0 Mi Response Time  
 10 Min/4.3 Mi Response Time  
 12 Min/5.7 Mi Response Time

0 0.25 0.5 1 1.5  
 Miles

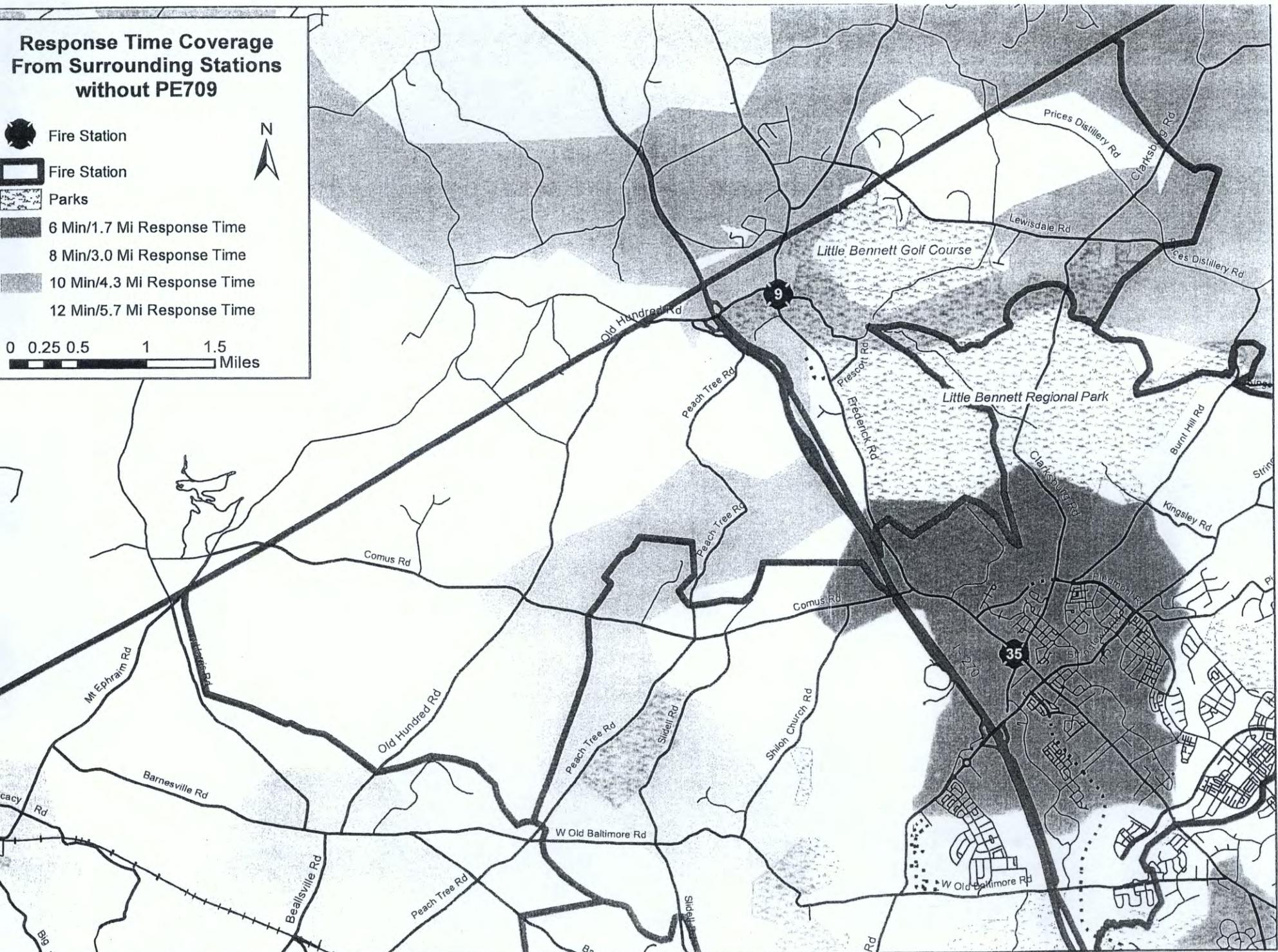


# Response Time Coverage From Surrounding Stations without PE709

 Fire Station  
 Fire Station  
 Parks  
 6 Min/1.7 Mi Response Time  
 8 Min/3.0 Mi Response Time  
 10 Min/4.3 Mi Response Time  
 12 Min/5.7 Mi Response Time

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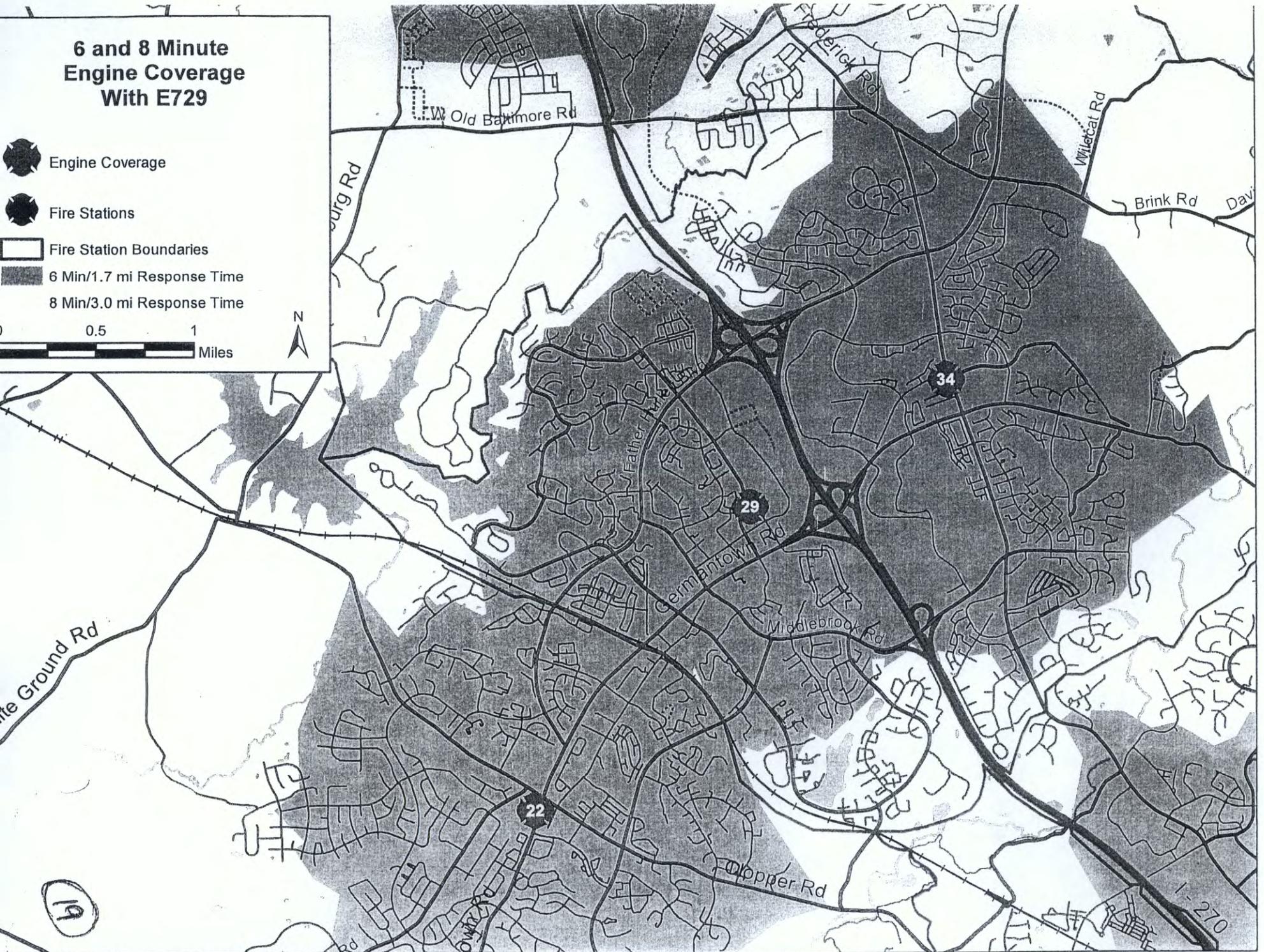
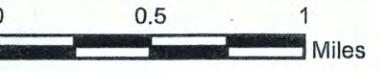
 0 0.25 0.5 1 1.5 Miles



12

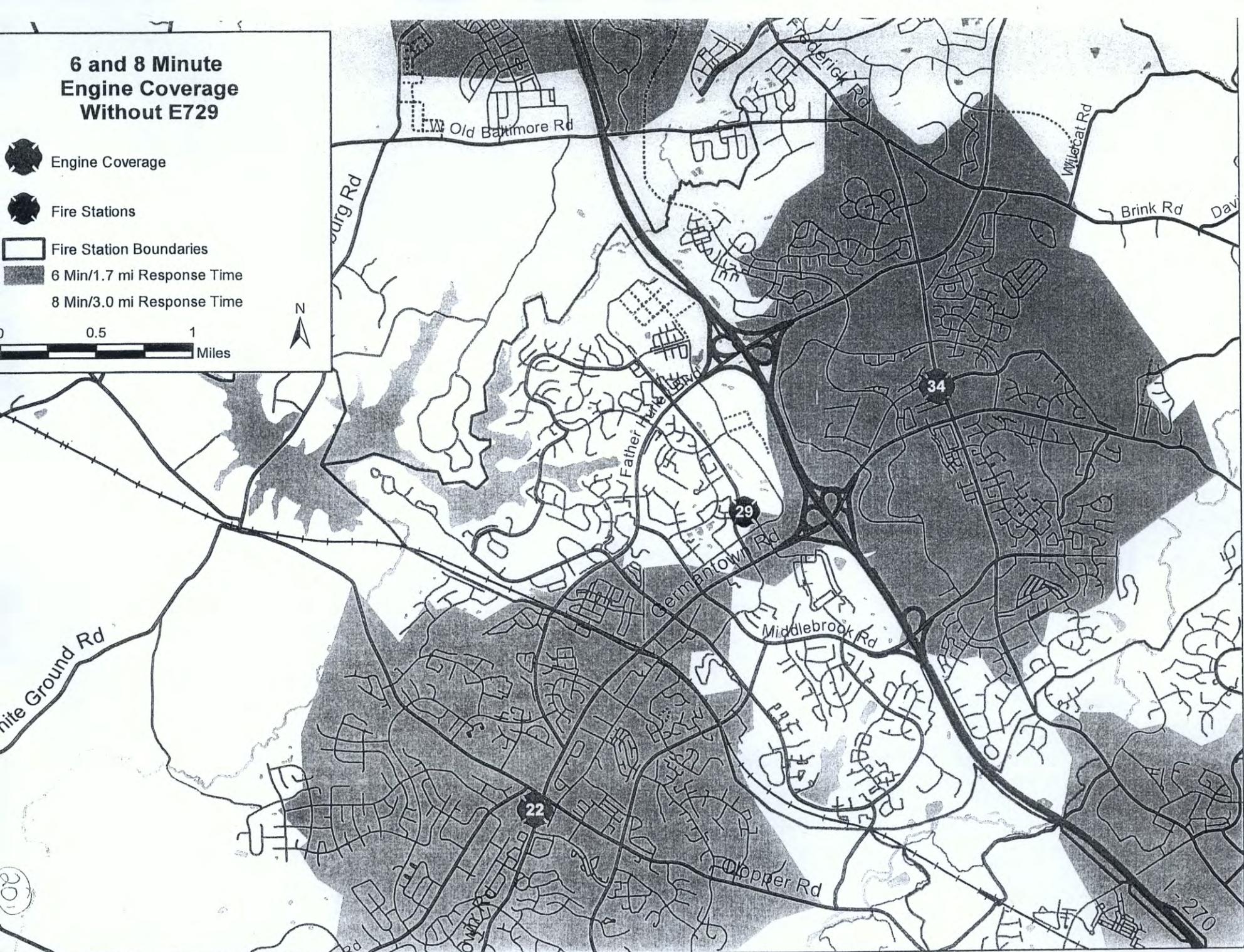
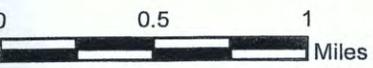
# 6 and 8 Minute Engine Coverage With E729

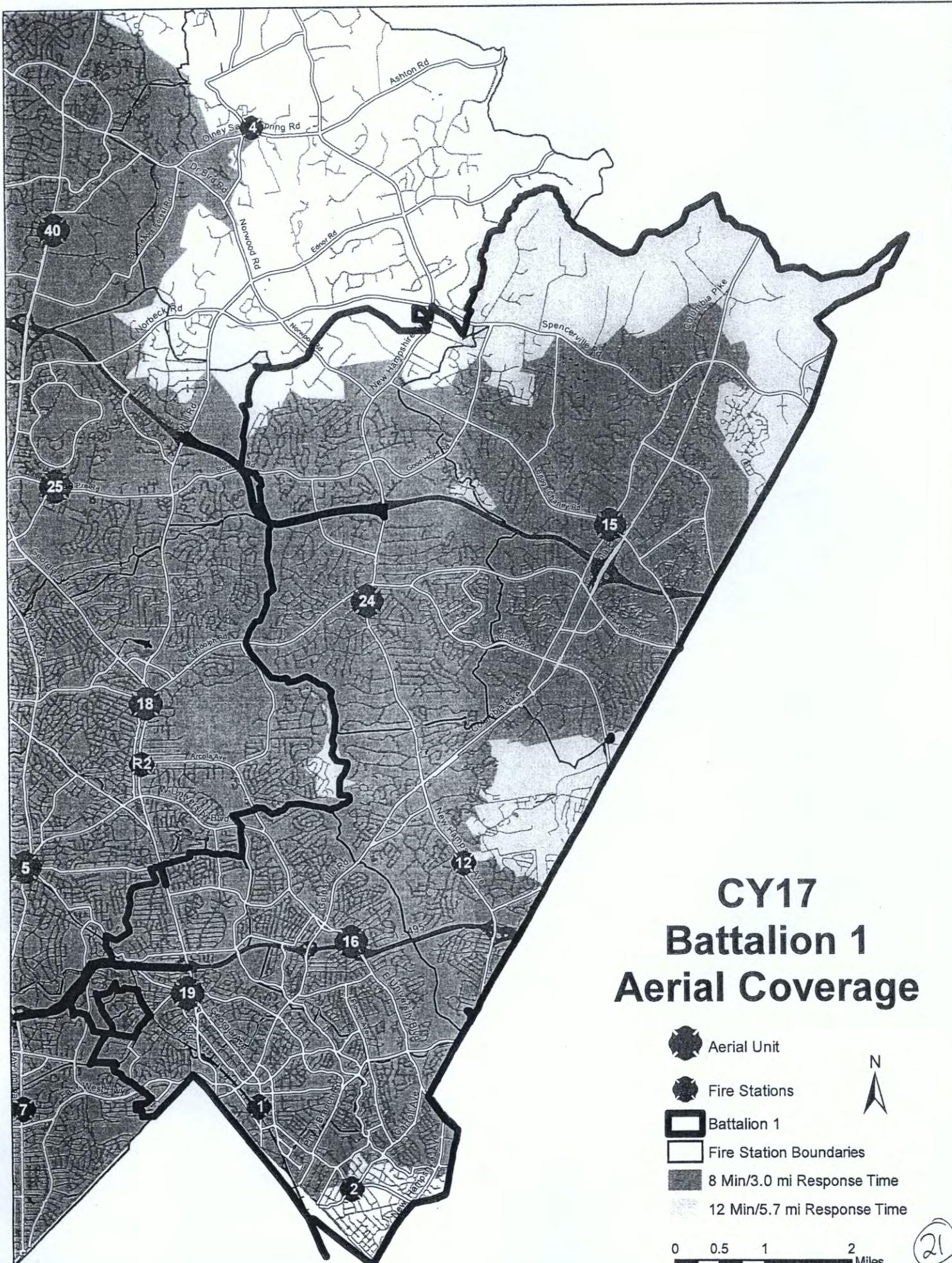
-  Engine Coverage
-  Fire Stations
-  Fire Station Boundaries
-  6 Min/1.7 mi Response Time
-  8 Min/3.0 mi Response Time



# 6 and 8 Minute Engine Coverage Without E729

-  Engine Coverage
-  Fire Stations
-  Fire Station Boundaries
-  6 Min/1.7 mi Response Time
-  8 Min/3.0 mi Response Time





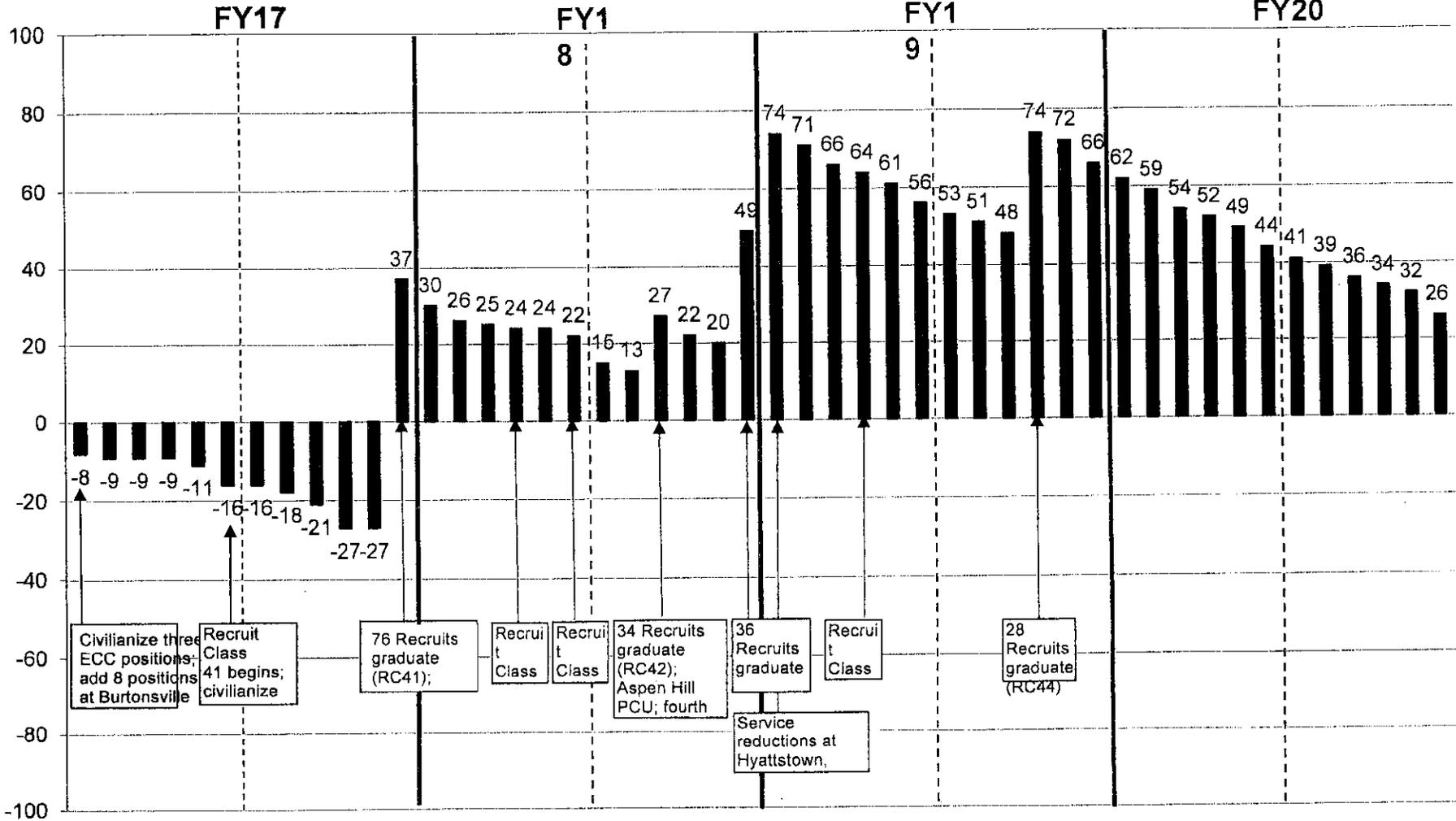


FY18 Overtime Through Second Quarter by Category

CATEGORY	OT Hours	OTP	Percent
Firefighter Backfill	78,131	3,084,768	24%
Paramedic Backfill	39,660	1,750,135	14%
Officer Backfill	33,418	2,141,839	17%
PSTA Instructor/Administration	28,607	1,504,910	12%
Other Field Operations	19,864	1,180,705	9%
Primary Driver Backfill	13,954	678,362	5%
Emergency Communications Center	9,865	618,554	5%
Office of the Fire Chief	3,238	196,242	2%
Special Detail or Event	5,288	264,574	2%
Human Resources	6,577	365,617	3%
PSTA Student	3,550	187,031	1%
Fleet	3,828	192,122	1%
Fire and Explosive Investigations	3,268	235,673	2%
Support Services	6,366	334,607	3%
Volunteer and Community Services	1,531	80,653	1%
	257,145	12,815,792	100%

# MCFRS Attrition Chart FY19 Recommended Budget

Number of Uniform Personnel Minus Number of Funded Uniform Positions



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Emergency Medical Services Transport Insurance Reimbursement Program Report  
for the period June 1 to November 30, 2017

As part of the FY18 Budget Resolution, the Montgomery County Fire and Rescue Department 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, 2017 to November 30, 2017, there were a total of 47,932 calls for emergency medical services compared to 47,301 calls during the same period in 2016.

*b. Number and types of Emergency Medical Services*

A total of 34,802 calls for emergency medical services resulted in transports to the hospital during the reporting period of June 1, 2017 to November 30, 2017. The breakdown of the type of emergency medical services for these transports was: 17,276 were dispatched as ALS level calls and 17,526 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 33,449 invoices were processed with an average charge per transport of \$490.50.

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

A total of 4,706 transports were for out-of-county residents. This represents about 14% of all EMS transports bills processed during the reporting period.

*g. Hardship Waiver Requests*

There were three hardship waiver requests during the reporting period. One of the requests was made by a County resident who has been notified that they do not have to request a waiver because county residents do not receive a bill. The other two were for non-residents out of which one was approved while the other is awaiting supporting documentation to the application.

*h. Calls to Patient Advocate*

There was a total of 110 calls to the Patient Advocate during the reporting period. 45% (49 calls) of the calls were EMS record requests that were redirected to the Montgomery County Fire and Rescue Service; 35% (39 calls) were related to EMS reimbursement correspondence and concerns, 19% (21 calls) were for program information, while the balance (1 calls) covered inquiries for non-county related transports/services.

# Montgomery County Fire and Rescue Service

## Emergency Medical Services Transport Insurance Reimbursement Program Report

*The Fire Chief must report to the Council not later than October 15, 2017 and April 15, 2018 on 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. (FY18 Budget Resolution 18-823; 44(d))*

From the commencement of the program through June 30, 2017, 293,205 transports have been processed for billing. 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 to replace or augment apparatus owned and staffed by local fire and rescue departments and training, gear and equipment for the local fire and rescue departments.

As of June 30, 2017, the EMST program had net revenue of \$72,544,772. Of this amount, \$9,188,485 (net of \$75,000 saving plan) had been allocated and distributed to the LFRDs. The next distribution of \$1,618,231 is in process and funds will be distributed as agreements are signed.

Reporting Period	Gross Revenue	Program Expenses	Net Revenue	15% Allocation to Local Fire Departments
FY13 (January to June 2013)	\$ 3,431,187	\$ 420,507	\$3,010,680	\$451,602
FY14	\$ 19,641,072	\$ 1,079,097	\$18,561,975	\$2,784,296
FY15	\$ 16,912,283	\$ 1,079,033	\$15,833,250	\$2,374,988
FY16	\$ 17,179,992	\$ 997,250	\$16,182,742	\$2,427,411
FY17	\$ 20,150,518	\$ 1,194,393	\$ 18,956,125	\$2,843,419
	\$ 77,315,052	\$ 4,770,280	\$72,544,772	\$10,881,716

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, 2017. We are currently receiving reports from LFRDs and the MCVFRA on expenses incurred from July 1 to September 30, 2017 and anticipate lower unspent balances when the spending reports are adjusted for these expenses.

Legends:	
(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/ Unencumbered as of December 31, 2016	Amount Spent/ Encumbered as of June 30, 2017	Balance Unspent/ Unencumbered as of June 30, 2017
Bethesda Fire Department	Station 26 bunkroom renovations (F)	\$74,000	October 2015	\$74,000	\$0	\$74,000
	Administrative support (2 employees) (S)	\$30,000	April 2016	\$20,728	\$20,728	\$0
	Administrative Support (S)	\$30,000	October 2016	\$30,000	\$30,006	(\$6)
	Administrative support (S)	\$30,000	April 2017	\$0	\$2,500	\$27,500
	Replace Engine Room Lights (Station 6) (F)	\$15,000	April 2017	\$0	\$13,828	\$1,172
			\$179,000		\$124,728	\$67,062
Bethesda-Chevy Chase Rescue Squad	Standby support (SF)	\$10,000	April 2015	\$312	\$0	\$312
	Recruitment (VS)	\$19,474	October 2015	\$19,474	\$0	\$19,474
	Fire/rescue equipment (E)	\$15,774	October 2015	\$3,824	\$3,824	\$0
	RS741 loan payment (continuation) Stock 4-12-4433 (A)	\$48,600	April 2016	\$48,600	\$0	\$48,600
	Administrative support (2 employees) (S)	\$30,000	April 2016	\$30,000	\$0	\$30,000
	ALS/BLS supplies (E)	\$15,000	April 2016	\$15,000	\$15,000	\$0
	Standby support (SF)	\$6,188	April 2016	\$6,188	\$0	\$6,188
	Administrative Support (S)	\$30,000	October 2016	\$30,000	\$30,000	\$0
	ALS/BLS Supplies (E)	\$15,000	October 2016	\$15,000	\$0	\$15,000
	Power Lift System (for M741) - Maintenance to be borne by BCCR (E)	\$17,319	October 2016	\$17,319	\$17,319	\$0
	2016 New Ambulance (replacing 3-05-7145 or 3-05-7146) (A)	\$50,000	October 2016	\$50,000	\$0	\$50,000



Department	Project	EMST Funds Distributed	Distribution Period	Balance Unspent/ Unencumbered as of December 31, 2016	Amount Spent/ Encumbered as of June 30, 2017	Balance Unspent/ Unencumbered as of June 30, 2017
Bethesda-Chevy Chase Rescue Squad	Administrative Support (S)	\$30,000	April 2017	\$235,716	\$0	\$30,000
	ALS/BLS Supplies (E)	\$22,500	April 2017		\$0	\$22,500
	Heaving Rigging Replacement (E)	\$5,116	April 2017		\$0	\$5,116
	Rope Rescue Hardware Replacement (E)	\$6,728	April 2017		\$0	\$6,728
	Swiftwater PFD & Helmet Replacement (E)	\$3,499	April 2017		\$0	\$3,499
	Handlight & Hydra-Ram Replacement (E)	\$4,878	April 2017		\$0	\$4,878
	Bunkroom Enhancements (F)	\$35,000	April 2017		\$0	\$35,000
	Standby support (SF)	\$5,200	April 2017		\$0	\$5,200
		\$370,276			\$66,143	\$282,495
Burtonsville Volunteer Fire Department	Replace Amkus hydraulic rescue tools on RS715 (E)	\$19,000	March and May 2014	\$7,264	\$0	\$7,264
	Upgraded PPE (gloves, leather helmets, Pro Boots) (E)	\$3,000	June 2014	\$741	\$0	\$741
	Upgraded PPE (gloves, leather helmets, Pro Boots) (E)	\$2,000	October 2014	\$2,000	\$0	\$2,000
	Standby support (SF)	\$10,000	April 2015	\$3,056	\$3,056	\$0
	Administrative support (S)	\$40,000	April 2016	\$21,873	\$21,873	\$0
	Ladder Truck Lease Payment (replaces 2-98-0800) (A)	\$147,000	October 2016	\$147,000	\$147,000	\$0

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Department	Project	EMST Funds Distributed	Distribution Period	Balance Unspent/ Unencumbered as of December 31, 2016	Amount Spent/ Encumbered as of June 30, 2017	Balance Unspent/ Unencumbered as of June 30, 2017
Burtonsville Volunteer Fire Department	Administrative Staff (S)	\$40,000	April 2017		\$39,980	\$20
	Ladder Truck Lease Payment (replaces 2-98-0800) (A)	\$100,000	April 2017		\$100,000	
	EMS Equipment (BP Monitor) (E)	\$2,000	April 2017		\$2,000	
		\$363,000		\$181,934	\$211,909	\$112,025
Cabin John Park Volunteer Fire Department	Replace command vehicle (A)	\$50,000	March and May 2014	\$9,557	\$0	\$9,557
	Standby food (Board addition) (SF)	\$5,000	March and May 2014	\$2,588	(\$126)	\$2,714
	Boat support unit - Station 30 (A)	\$70,000	October 2014	\$30	\$0	\$30
	Training (T)	\$9,000	April 2015	\$3,621	\$0	\$3,621
	Boat Shed Extension (E)	\$90,000	October 2015	\$56,265	\$36,000	\$20,265
	Boat & Trailer (A)	\$30,000	October 2015	\$30,000	\$30,000	\$0
	Administrative support (S)	\$20,000	April 2016	(\$9,182)	(\$559)	(\$8,623)
	ALS Equipment (E)	\$40,306	October 2016	\$40,306	\$38,357	\$1,949
	Lucas Devise (E)	\$15,680	October 2016	\$15,680	\$14,797	\$883
	Administrative Staff (S)	\$25,000	April 2017		\$2,437	\$22,563
	Training - Hose Bed Prop (T)	\$5,000	April 2017		\$0	\$5,000
	\$359,986		\$148,865	\$120,906	\$57,959	
Chevy Chase Fire Department	Replace worn and broken window shades (F)	\$5,500	March and May 2014	\$16	\$0	\$16
	Administrative support (S)	\$18,000	April 2015	\$14,000	\$7,500	\$6,500
	Training Smartboard (T)	\$7,500	October 2016	\$7,500	\$0	\$7,500
	Administrative Support (S)	\$18,000	April 2017		\$0	\$18,000
	Station Safety Sign Replacement (F)	\$22,000	April 2017		\$0	\$22,000
	\$71,000		\$21,516	\$7,500	\$54,016	

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Department	Project	EMST Funds Distributed	Distribution Period	Balance Unspent/Unencumbered as of December 31, 2016	Amount Spent/Encumbered as of June 30, 2017	Balance Unspent/Unencumbered as of June 30, 2017
Damascus Volunteer Fire Department	Build out building for storage (F) (\$4,000 originally disbursed, \$300 reallocated to Surveillance camera purchase)	\$5,000	March and May 2014	\$300	\$0	\$0
	Surveillance camera purchase and installation (E) (\$2,500 originally disbursed, \$300 reallocated from Build out building for storage and \$400 from Garmin GPS)	\$2,500	March and May 2014	(\$700)	\$0	\$0
	Fund part-time administrative staff (S) (\$20,000 originally disbursed, \$10,000 reallocated to Standby Food)	\$20,000	March and May 2014	\$15,894	\$5,894	\$0
	(5) Garmin GPS for apparatus (E) (\$1,000 originally disbursed, \$400 reallocated to Surveillance camera purchase, \$21.12 reallocated to Fire Safety Education Materials and \$42.93 reallocated to Ambulance purchase)	\$1,000	March and May 2014	\$464	\$0	\$0
	Administrative staff (S)	\$10,000	October 2014	\$8,276	\$4,033	\$4,243
	Standby food ((\$2,500 originally disbursed. Additional funds \$16,000) reallocated from Administrative Staff)	\$8,500	October 2014	\$3,715	\$5,587	\$8,128
	Fire safety education materials (T) (\$500 originally disbursed, \$21.12 reallocated from Garmin GPS)	\$500	April 2015	(\$21)	\$0	\$0
	Recruitment & retention (T)	\$4,000	April 2015	\$0	\$0	\$0
	Pressure washer (E)	\$2,000	April 2015	\$0	\$0	\$0
	Ambulance, 1st of 3 year commitment	\$70,000	October 2015	\$60,000	\$60,000	\$0

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Department	Project	EMST Funds Distributed	Distribution Period	Balance Unspent/ Unencumbered as of December 31, 2016	Amount Spent/ Encumbered as of June 30, 2017	Balance Unspent/ Unencumbered as of June 30, 2017
Damascus Volunteer Fire Department	Ambulance (ongoing) (A) (\$86,760 originally disbursed, \$42.93 reallocated from Garmin GPS)	\$86,760	October 2016	\$86,760	\$86,760	\$43
	Portable Radios (E)	\$7,500	October 2016	\$7,500	\$6,649	\$851
	Utility Replacement (replaces 7-99-3862 - County Owned) (A)	\$37,800	April 2017		\$0	\$37,800
	Utility Lights & Graphics (A)	\$12,200	April 2017		\$0	\$12,200
		\$267,760		\$182,188	\$168,923	\$63,265
Gaithersburg-Washington Grove Vol. Fire Dept.	Fund 1999 ambulance replacement (A) (\$26,000 originally disbursed, \$5,799.73 reallocated to BLS to ALS upgrades (Lifepak 15, etc.) and \$20,200.27 reallocated to Brush truck replacement)	\$26,000	April 2015	\$26,000	\$0	\$0
	BLS to ALS upgrades (Lifepak 15, etc.) (E) (\$35,000 originally disbursed, \$5,799.73 reallocated from 1999 Ambulance replacement)	\$35,000	October 2015	(\$1,957)	\$0	\$3,842
	Administrative support (S)	\$15,000	April 2016	\$6,675	\$6,675	\$0
	Brush truck replacement (ongoing) Stock 5-01-0760 (A) (\$50,000 originally disbursed, \$20,200.27 reallocated from 1999 Ambulance replacement)	\$50,000	April 2016	\$29,800	\$0	\$50,000
	Gas heat for vehicle storage shed (E)	\$8,350	April 2016	\$8,350	\$8,350	\$0
	AED Replacement Life Pak 1000 (3) (E)	\$8,700	October 2016	\$8,700	\$8,700	\$0

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Department	Project	EMST Funds Distributed	Distribution Period	Balance Unspent/ Unencumbered as of December 31, 2016	Amount Spent/ Encumbered as of June 30, 2017	Balance Unspent/ Unencumbered as of June 30, 2017
Gaithersburg-Washington Grove Vol. Fire Dept.	Administrative Support (S)	\$10,000	April 2017	\$77,567	\$600	\$9,400
	Brush ATV Equipment (E)	\$6,000	April 2017		\$6,000	\$0
	Portable Radios (4 - U708, K708B, U708B & U708) (E)	\$15,000	April 2017		\$0	\$15,000
		\$184,050			\$30,325	\$78,242
Germantown Volunteer Fire Department	Replace staff vehicle	\$47,000	March and May 2014	\$6,052	\$0	\$6,052
	Administrative support (S)	\$15,000	April 2015	\$7,837	\$7,754	\$83
	Administrative support (S)	\$15,000	October 2015	\$15,000		\$15,000
	Standby support (SF)	\$5,000	October 2015	\$2,467	\$2,467	\$0
	Administrative support (S)	\$40,000	April 2016	\$40,000		\$40,000
	Standby support (SF)	\$15,000	April 2016	\$15,000	\$2,421	\$12,579
	CPR equipment (E)	\$5,767	April 2016	\$351	\$351	\$0
	Double-sided LED Display Sign (Crystal Rock side) (F)	\$23,618	October 2016	\$23,618	\$0	\$23,618
	Engine Room Lockers Replacement (F)	\$38,376	October 2016	\$38,376	\$0	\$38,376
	Standby support (SF)	\$6,000	April 2017	\$148,700	\$0	\$6,000
	Camera System Upgrade/Badge Reader System (E)	\$92,144	April 2017		\$0	\$92,144
	Table & Chairs for Events (E)	\$1,448	April 2017		\$0	\$1,448
	Power Cot Surface Extender (E)	\$2,736	April 2017		\$2,580	\$156
	\$260,089		\$15,573	\$235,456		

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Department	Project	EMST Funds Distributed	Distribution Period	Balance Unspent/ Unencumbered as of December 31, 2016	Amount Spent/ Encumbered as of June 30, 2017	Balance Unspent/ Unencumbered as of June 30, 2017
Glen Echo Fire Department	Station renovations (F)	\$41,000	March and May 2014	\$41,000	\$0	\$41,000
	Station renovations (F)	\$45,000	October 2014	\$45,000	\$0	\$45,000
	Repair/upgrade 3 SUVs (A)	\$5,000	April 2015	\$2,997	\$2,609	\$389
	Standby support (SF)	\$5,000	April 2015	\$3,335	\$0	\$3,335
	Station Renovation (F)	\$100,000	October 2015	\$100,000	\$900	\$99,100
	Administrative support (S)	\$10,000	April 2016	\$3,160	\$0	\$3,160
	Station Renovation (ongoing) (F)	\$120,000	October 2016	\$120,000	\$3,000	\$117,000
	Administrative Support (S)	\$7,000	April 2017		\$0	\$7,000
		\$333,000		\$315,492	\$6,509	\$315,983
Hillandale Volunteer Fire Department	Standby food (Board addition) (SF)	\$3,000	March and May 2014	\$370	\$0	\$370
	Standby food (SF)	\$1,500	June 2014	\$1,500	\$0	\$1,500
	Standby food (SF)	\$1,500	October 2014	\$1,500	\$0	\$1,500
	Station 12 Remodel lower level admin area, operational offices & hallway (F)	\$35,000	October 2015	\$1,000	\$0	\$1,000
	New EMS unit (3 year project) (A)	\$55,000	October 2015	\$55,000	\$0	\$55,000
	Administrative staff (S)	\$20,000	April 2016	\$11,272	\$9,687	\$1,584
	Ambulance (ongoing) (A)	\$100,000	October 2016	\$100,000	\$0	\$100,000
	Administrative Support (S)	\$20,000	April 2017		\$0	\$20,000
	Mobile Radios for Command Vehicle (2) (E)	\$10,042	April 2017		\$0	\$10,042
		\$246,042		\$170,642	\$9,687	\$190,997
Hyattstown Volunteer Fire Department	Administrative staff (office) (S)	\$18,000	April 2015	\$14,444	\$7,623.43	\$6,821
	Training (Reallocated from Administrative support staff) (T)	\$635	May 2015	\$20	\$0.00	\$20
	UTV transport trailer (A) (\$5,500 originally disbursed, \$15.02 reallocated to Standby support)	\$5,500	October 2015	\$1,547	\$163.69	\$1,368

Department	Project	EMST Funds Distributed	Distribution Period	Balance Unspent/ Unencumbered as of December 31, 2016	Amount Spent/ Encumbered as of June 30, 2017	Balance Unspent/ Unencumbered as of June 30, 2017
Hyattstown Volunteer Fire Department	Standby support (SF) (\$3,000 originally disbursed, \$15.02 reallocated from UTV Transport trailer)	\$3,000	April 2016	\$2,394	\$647.33	\$1,762
	U709 replacement (Stock 7-96-9602) (A)	\$52,000	April 2016	\$12,112	\$11,801.35	\$310
	Administrative Support (S)	\$6,000	April 2017		\$0.00	\$6,000
	Standby Support (SF)	\$3,000	April 2017		\$0.00	\$3,000
	Command Vehicle Replacement (replaces 7-02-2807) (A)	\$50,000	April 2017		\$0.00	\$50,000
	Bathroom Renovations (Station 9) (F)	\$24,250	April 2017		\$0.00	\$24,250
	Computer Replacements (3) (VS)	\$2,500	April 2017		\$0.00	\$2,500
		\$164,885		\$30,518	\$20,236	\$96,032
Kensington Volunteer Fire Department	Standby food (Board addition) (SF)	\$8,000	March and May 2014	(\$239)	(\$239)	\$0
	Fund administrative staff (S)	\$15,000	April 2015	\$178	\$178	\$0
	Fund administrative staff (S)	\$15,000	October 2015	\$15,000	\$15,000	\$0
	Administrative support (S)	\$30,000	April 2016	\$30,000	\$119	\$29,881
	Loan payment on Tower	\$50,000	October 2016	\$50,000	\$0	\$50,000
	Ambulance 750B Replacement (Stock 03-10-3564) (A)	\$100,000	October 2016	\$0	\$0	\$0
	Administrative Support (S)	\$25,000	April 2017		\$0	\$25,000
		\$218,000		\$94,939	\$15,059	\$104,881
Laytonsville District Volunteer Fire Department	Renovation/addition to station 17 (F)	\$50,000	October 2014	\$18,959	(\$461)	\$19,421
	Renovation Station 17 Bank Loan (F)	\$100,000	April 2015	\$20,834	\$20,834	\$0

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Department	Project	EMST Funds Distributed	Distribution Period	Balance Unspent/ Unencumbered as of December 31, 2016	Amount Spent/ Encumbered as of June 30, 2017	Balance Unspent/ Unencumbered as of June 30, 2017
Laytonville District Volunteer Fire Department	Standby support (SF)	\$8,000	April 2015	\$82	\$82	\$0
	Standby support (SF)	\$5,000	April 2016	\$5,000	\$4,846	\$154
	Upgrade for command vehicle from Tahoe to Pickup (A)	\$8,938	April 2016	(\$3,821)	\$0	(\$3,821)
	Building Loan Payment (F)	\$100,000	October 2016	\$62,805	\$5,554	\$57,251
	Standby Support (SF)	\$7,000	April 2017		\$0	\$7,000
	Building Loan Payment (F)	\$50,000	April 2017		\$0	\$50,000
	New Canteen (Cost Increase Funding) (A)	\$4,254	April 2017		\$0	\$4,254
		\$333,192		\$103,859	\$30,855	\$134,258
Rockville Volunteer Fire Department	Command vehicle replacement (A)	\$47,820	March and May 2014	\$25	\$0	\$25
	Training props (T)	\$10,000	March and May 2014	\$652	\$0	\$652
	Staff vehicle (A)	\$45,000	April 2015	\$2,741	\$0	\$2,741
	Standby food (SF)	\$23,000	April 2015	\$4,368	\$0	\$4,368
	Replacement of eight (8) Bay Doors at Station 3 (Reallocation from roof replacement) (F)	\$90,000	June 2015	\$1,210	\$0	\$1,210
	Locker replacement (Reallocation from roof replacement) (F)	\$30,000	June 2015	(\$190)	\$0	(\$190)
	Staff vehicle (A)	\$45,000	October 2015	(\$3,690)	\$0	(\$3,690)
	Hose for E703B (E)	\$20,000	October 2015	\$13,025	\$0	\$13,025
	Administrative support (S)	\$40,000	April 2016	\$16,908	\$13,789	\$3,119
	Standby support (SF)	\$25,500	April 2016	\$25,536	\$0	\$25,536

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Department	Project	EMST Funds Distributed	Distribution Period	Balance Unspent/ Unencumbered as of December 31, 2016	Amount Spent/ Encumbered as of June 30, 2017	Balance Unspent/ Unencumbered as of June 30, 2017
Rockville Volunteer Fire Department	Ladder Truck Replacement (Stock 2-07-7878) (A)	\$75,000	October 2016	\$75,000	\$0	\$75,000
	Replace Station 23 Bay Doors (F)	\$45,000	October 2016	\$45,000	\$0	\$45,000
	Administrative Support	\$50,000	April 2017		\$0	\$50,000
	Standby Support	\$30,000	April 2017		\$0	\$30,000
	Security Camera & Entry System	\$30,000	April 2017		\$0	\$30,000
		<b>\$606,320</b>			<b>\$180,585</b>	<b>\$13,789</b>
Sandy Spring Volunteer Fire Department	Station 40 addition (payment) (A)	\$75,000	April 2015	\$45,122	\$0	\$45,122
	Standby support (\$10,000 originally disbursed. \$4,846.70 reallocated to T740 replacement) (SF)	\$10,000	April 2015	\$5,153	\$0	\$5,153
	T740 replacement (\$50,000 originally disbursed. \$17,500 reallocated from Administrative Staff and Standby Food) (A)	\$50,000	October 2015	\$17,500	\$0	\$17,500
	Standby support (SF)	\$10,000	April 2016	\$718	\$0	\$718
	Parking lot repair Sta. 4 (F)	\$13,500	April 2016	\$0	\$0	\$0
	T740 replacement (A)	\$100,000	October 2016	\$100,000	\$0	\$100,000
	Enclosed Trailer for ATV (A)	\$10,000	October 2016	\$10,000	\$0	\$10,000
	Standby Support (SF)	\$10,000	April 2017		\$0	\$10,000
	Lights & Graphics for Command Vehicle (A)	\$14,000	April 2017		\$0	\$14,000
		<b>\$292,500</b>			<b>\$178,493</b>	<b>\$0</b>

Department	Project	EMST Funds Distributed	Distribution Period	Balance Unspent/ Unencumbered as of December 31, 2016	Amount Spent/ Encumbered as of June 30, 2017	Balance Unspent/ Unencumbered as of June 30, 2017
Silver Spring Fire Department	Replace St-16 kitchen cabinets (F) (\$10,800 originally disbursed. \$9,811 reallocated to Replace St-19 Kitchen Cabinets)	\$10,800	March and May 2014	\$9,811	\$0	\$0
	Standby food (Board addition) (SF)	\$3,000	March and May 2014	\$321	(\$259)	\$580
	Standby support (SF)	\$1,000	April 2015	\$1,259	\$259	\$1,000
	Station 16 renovation project (F)	\$45,000	October 2015	\$43,015	\$2,678	\$40,337
	Administrative support (S)	\$36,000	April 2016	\$11,900	\$11,900	\$0
	Replace St-19 Kitchen Cabinets (\$9,811 from Replace st-16 Kitchen Cabinets) (F)	\$0			\$9,811	\$0
	Administrative Support (S)	\$18,000	April 2017		\$9,450	\$8,550
	Kitchen Renovation (Station 19) (F)	\$40,000	April 2017		\$32,166	\$7,834
		\$153,800		\$66,306	\$66,005	\$58,301
Takoma Park Volunteer Fire Department	Standby Food (Board addition) (SF)	\$5,000	March and May 2014	\$0	(\$470)	\$470
	Standby Food (SF)	\$1,250	June 2014	\$1,250	\$0	\$1,250
	Hose, hand tools, nozzles (\$20,000 originally disbursed. \$9,590.24 reallocated to replace 2002 Ford Crown Vic.) (E)	\$20,000	April 2015	\$1,003	\$313	\$690
	AEDs(x3), gloves, eye/hearing protection, hoods, gear(sm) (E)	\$10,000	April 2015	(\$537)	(\$313)	(\$224)

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Department	Project	EMST Funds Distributed	Distribution Period	Balance Unspent/ Unencumbered as of December 31, 2016	Amount Spent/ Encumbered as of June 30, 2017	Balance Unspent/ Unencumbered as of June 30, 2017
Takoma Park Volunteer Fire Department	Replace 2002 Ford Crown Vic (\$45,000 originally disbursed. \$26,085.34 reallocated from Lighting for Chief's Vehicle, Standby Food, Utility Vehicle Replacement and Hose hand tools and nozzles) (A)	\$45,000	October 2015	\$12,912	\$9,407	\$3,504
	Forcible entry training tool (E)	\$10,000	April 2016	\$1,118	\$0	\$1,118
	Gear Locker Doors (F)	\$10,219	October 2016	\$10,219	\$10,219	\$0
		\$101,469		\$25,966	\$19,157	\$6,809
Upper Montgomery County Volunteer Fire Department	Regrading of exterior parking lot (F)	\$11,900	March and May 2014	\$11,650	\$0	\$11,650
	Administrative staff (S)	\$20,000	April 2015	\$10,762	\$8,772	\$1,990
	Standby support (SF)	\$2,300	April 2015	\$2,214	\$406	\$1,808
	Administrative support (S)	\$15,000	April 2016	\$15,000	\$0	\$15,000
	Standby support (SF)	\$3,000	April 2016	\$3,000	\$0	\$3,000
	Forcible Entry Training Tool (T)	\$7,700	October 2016	\$7,700	\$0	\$7,700
	Light Tower for Command Vehicle (A)	\$14,000	October 2016	\$14,000	\$0	\$14,000
	Administrative Support (S)	\$15,000	April 2017		\$0	\$15,000
	Regrading Driveway (Station 14) (F)	\$44,675	April 2017		\$0	\$44,675
	\$133,575		\$64,326	\$9,178	\$114,823	
Wheaton Volunteer Rescue Squad	Administrative assistant (part time) (\$20,000 originally disbursed. \$456.74 reallocated from Stand-by food) (S)	\$20,000	April 2015	\$17,010	\$14,428	\$2,582
	Administrative Support (S)	\$31,574	April 2017		\$0	\$31,574
	Command Vehicle Replacement (replaces 7-05-3542) ongoing (A)	\$40,000	April 2017		\$40,000	\$0

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Department	Project	EMST Funds Distributed	Distribution Period	Balance Unspent/Unencumbered as of December 31, 2016	Amount Spent/Encumbered as of June 30, 2017	Balance Unspent/Unencumbered as of June 30, 2017
Wheaton Volunteer Rescue Squad	Rescue Squad Loan (Ongoing) (A)	\$33,249	April 2017		\$30,149	\$3,100
		\$124,823		\$17,010	\$84,577	\$37,256
MCVFRA	Volunteer Basic Orientation Course (VBOC) support (T)	\$10,000	March and May 2014	\$2,225	(\$7,775)	\$10,000
	Recruiter vehicle (A)	\$35,000	March and May 2014	\$1,756	\$0	\$1,756
	Recruitment & Retention Coordination (S)	\$76,000	October 2014	\$55,277	\$28,476	\$26,800
	Recruitment & Retention Coordination (S)	\$9,000	April 2015	\$4,499	\$0	\$4,499
	Recruiting station rent (S)	\$11,213	April 2015	\$0	\$0	\$0
	Recruiting Station rent (S) (Reallocation from tuition assistance)	\$11,000	September 2015	\$4,776	\$17,980	(\$13,204)
	Administrative staff (S)	\$30,761	April 2016	\$30,761	\$30,761	\$0
	Volunteer retention (VS)	\$9,000	April 2016	\$9,000	\$0	\$9,000
	Administrative Staff (S)	\$94,650	October 2016	\$60,129	\$8,703	\$51,426
	Extrication Gloves (500 Pairs) (VS)	\$25,500	October 2016	\$25,500	\$0	\$25,500
	Administrative Staff (S)	\$77,395	April 2017		\$0	\$77,395
	Extrication Gloves (continued) (VS)	\$10,000	April 2017		\$0	\$10,000
	Volunteer Retention (VS)	\$9,000	April 2017		\$0	\$9,000
	Training/Conference (VCOS) (T)	\$10,000	April 2017		\$0	\$10,000
		\$418,519		\$193,923	\$78,145	\$222,173
	<b>TOTAL</b>		\$5,181,286.00		\$2,563,275.05	\$1,041,537.27

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# Apparatus Replacement Program (P451504)

<b>Category</b>	Public Safety	<b>Date Last Modified</b>	03/12/18
<b>SubCategory</b>	Fire/Rescue Service	<b>Administering Agency</b>	Fire/Rescue Service
<b>Planning Area</b>	Countywide	<b>Status</b>	Ongoing

## EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	1	1	-	-	-	-	-	-	-	-	-
Other	88,654	10,407	29,262	48,985	6,099	9,111	8,262	8,407	8,468	8,638	-
<b>TOTAL EXPENDITURES</b>	<b>88,655</b>	<b>10,408</b>	<b>29,262</b>	<b>48,985</b>	<b>6,099</b>	<b>9,111</b>	<b>8,262</b>	<b>8,407</b>	<b>8,468</b>	<b>8,638</b>	<b>-</b>

## FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Current Revenue: Fire	38,665	9,465	1,227	27,973	1,899	5,611	5,116	5,116	5,116	5,115	-
Short-Term Financing	49,990	943	28,035	21,012	4,200	3,500	3,146	3,291	3,352	3,523	-
<b>TOTAL FUNDING SOURCES</b>	<b>88,655</b>	<b>10,408</b>	<b>29,262</b>	<b>48,985</b>	<b>6,099</b>	<b>9,111</b>	<b>8,262</b>	<b>8,407</b>	<b>8,468</b>	<b>8,638</b>	<b>-</b>

## APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	4,299	Year First Appropriation	FY15
Appropriation FY 20 Request	9,111	Last FY's Cost Estimate	73,349
Cumulative Appropriation	41,470		
Expenditure / Encumbrances	13,658		
Unencumbered Balance	27,812		

## PROJECT DESCRIPTION

This project provides for ongoing replacement of fire apparatus and EMS vehicles. The following units are anticipated to be replaced over the six year period: 5 aerials, 37 EMS units (ambulances), 22 engines, 2 all-wheel drive brush/wildland pumpers, 5 rescue squads/hazardous materials units, and 1 tanker. These are approximate quantities and may require slight adjustment as costs and departmental needs are determined on an annual basis. The regular acquisition of replacement fire apparatus is an integral component of the MCFRS Master Plan, MCFRS Accreditation, and NFPA 1901 Annex D.

## ESTIMATED SCHEDULE

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

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## **COST CHANGE**

Cost increase is due to the addition of FY23-24 to the program.

## **PROJECT JUSTIFICATION**

The 2016 edition of the NFPA 1901 "Standard for Automotive Fire Apparatus" advises the following: changes, upgrades, and fine tuning to NFPA 1901, Standard for Automotive Fire Apparatus, have been truly significant, especially in the area of safety. Fire departments should seriously consider the value (or risk) to firefighters of keeping fire apparatus older than 15 years in first-line service." Regular apparatus replacement is identified in the current "Fire, Rescue, Emergency Medical Services, and Community Risk Reduction Master Plan," as approved by the County Council. It is also a requirement of the Commission on Fire Accreditation International. Replacement fire apparatus includes enhanced safety features as well as decreased downtime for maintenance and repairs.

## **FISCAL NOTE**

This project will be funded with short term financing and the Consolidated Fire Tax District Fund which includes Emergency Medical Service Transport (EMST) revenue. Fire Consolidated current revenue shown above reflects the outright purchase of some apparatus and required non-financeable equipment. Debt service will be paid for in the operating budget with EMST revenue as a primary funding source. The project was reduced by \$1.8 million to recognize prior year current revenue savings; \$495,000 was shifted from FY19 to FY20 to align equipment purchases with anticipated apparatus delivery.

## **DISCLOSURES**

Expenditures will continue indefinitely.

## **COORDINATION**

Local Volunteer Fire and Rescue Departments.



# White Flint Fire Station 23

## (P451502)

**Category** Public Safety **Date Last Modified** 03/14/18  
**SubCategory** Fire/Rescue Service **Administering Agency** General Services  
**Planning Area** North Bethesda-Garrett Park **Status** Preliminary Design Stage

### EXPENDITURE SCHEDULE (\$000s)

Cost Elements	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
Planning, Design and Supervision	5,549	140	214	5,195	897	1,261	1,405	1,178	454	-	-
Land	3,910	1,488	2,422	-	-	-	-	-	-	-	-
Site Improvements and Utilities	7,105	-	-	7,105	-	-	3,260	3,845	-	-	-
Construction	11,258	7	-	11,251	-	-	6,567	4,684	-	-	-
Other	1,523	-	-	1,523	-	-	962	561	-	-	-
<b>TOTAL EXPENDITURES</b>	<b>29,345</b>	<b>1,635</b>	<b>2,636</b>	<b>25,074</b>	<b>897</b>	<b>1,261</b>	<b>12,194</b>	<b>10,268</b>	<b>454</b>	-	-

### FUNDING SCHEDULE (\$000s)

Funding Source	Total	Thru FY17	Est FY18	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	Beyond 6 Years
G.O. Bonds	29,345	1,635	2,636	25,074	897	1,261	12,194	10,268	454	-	-
<b>TOTAL FUNDING SOURCES</b>	<b>29,345</b>	<b>1,635</b>	<b>2,636</b>	<b>25,074</b>	<b>897</b>	<b>1,261</b>	<b>12,194</b>	<b>10,268</b>	<b>454</b>	-	-

### OPERATING BUDGET IMPACT (\$000s)

Impact Type	Total 6 Years	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24
Maintenance	235	-	-	-	47	94	94
Energy	150	-	-	-	50	50	50
Program-Staff	-	-	-	-	-	-	-
Program-Other	-	-	-	-	-	-	-
Offset Revenue	-	-	-	-	-	-	-
<b>NET IMPACT</b>	<b>385</b>	-	-	-	<b>97</b>	<b>144</b>	<b>144</b>
<b>FULL TIME EQUIVALENT (FTE)</b>	-	-	-	-	-	-	-

### APPROPRIATION AND EXPENDITURE DATA (\$000s)

Appropriation FY 19 Request	460	Year First Appropriation	FY15
Appropriation FY 20 Request	716	Last FY's Cost Estimate	28,562
Cumulative Appropriation	7,669		
Expenditure / Encumbrances	2,856		
Unencumbered Balance	4,813		

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## **PROJECT DESCRIPTION**

This project provides for a new five bay Fire and Rescue Station in the Rockville/White Flint area and the purchase of associated apparatus. The new facility will be located on an acquired site at the south-east quadrant of Route 355 and Randolph Road. The northern border of the site has frontage along Randolph Road and the eastern border fronts Chapman Avenue. The new station will be constructed in accordance with the general square footage specifications of the prototype program of requirements (POR) for a Class I Fire Station, with adjustments made to meet these specific site conditions and additional uses. This Fire Station will include apparatus bays, dormitory and support space, personnel living quarters, administrative offices, meeting/training rooms and offices for a Battalion Chief. Parking requirements for each of these uses will be accommodated on site to the greatest extent possible. Fire/Rescue apparatus to be purchased for this station includes a new EMS unit and related equipment. Site constraints for this project include a WMATA easement which bisects the site running north/south through the western half of the parcel. A Phase 1 Environmental Site Assessment has been performed and a traffic impact statement is pending.

## **LOCATION**

Southeast quadrant of Route 355 and Randolph Road at Maple Avenue

## **ESTIMATED SCHEDULE**

Planning began in Winter 2017. Construction is expected to begin in mid to late 2020.

## **COST CHANGE**

Cost increase is due to escalation from prior project delays.

## **PROJECT JUSTIFICATION**

The existing Rockville Fire Station #23, located at 121 Rollins Avenue, has only three bays and is extremely undersized to meet the current response time requirements. A new station is necessary in this area due to the present and projected population density for the Rockville and White Flint areas. The White Flint sector is envisioned to include a mix of housing, commercial, retail, recreation, and civic uses with the White Flint District as the focal point. White Flint is experiencing fast growth and the population is expected to increase with a significant amount of residential and commercial development, including 5,938 new proposed dwelling units and nearly 3 million square feet of new non-residential/commercial. Relocation of Rockville Station #23 to the White Flint area is needed to better position the station in relation to the high-density development in the approved White Flint Sector Plan and to minimize response time to the Station's highest incident call load area. The new site is of sufficient size to accommodate the construction of a larger station which can house additional needed apparatus and other public safety services.

## **OTHER**

A number of test fits have been conducted at the proposed site located at the south-east quadrant of Route 355 and Randolph Road for the fire station and possible co-located affordable housing. Land Acquisition will be funded initially through ALARF, and then reimbursed by a future appropriation from this project.

## **FISCAL NOTE**

Debt service for this project will be financed with Consolidate Fire Tax District Funds. Funds totaling \$2.0 million are shifted from FY21 to FY22 for affordability. This shift does not impact the project schedule.

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## **DISCLOSURES**

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

## **COORDINATION**

Montgomery County Fire and Rescue Service, Department of General Services, Department of Housing and Community Affairs

37. The Council requests that the participating agencies continue the work of the Interagency Procurement Coordinating Committee, the Interagency Public Information Working Group, the Interagency Committee on Energy and Utilities Management, and the Interagency Training Team, in efforts to share information, provide assistance, and cooperate on efficiencies and planning.
38. The Interagency Technology Fund (ITF) will have a balance of \$0 at the beginning of FY 2018. The Council may make contributions to the ITF to support additional investments in technology as described in Council Resolution No. 16-475.
39. For FY 2018, the FiberNet chargeback requirement of the County Government is estimated to be \$5,180,600.
40. For FY 2018, this resolution appropriates \$65,161,319 to the Department of Liquor Control. During FY 2018, the Director of Finance must transfer to the General Fund all Liquor Control Fund "Income before Capital Contributions and Transfers" as defined in the Comprehensive Annual Financial Report. The County Council has estimated that this transfer will amount to at least \$19,011,715.
41. For FY 2018 this resolution appropriates funds for the Montgomery County Fire and Rescue Service, which includes funds for the local fire and rescue departments and the Fire and Emergency Services Commission. This designation reflects the intent of Charter Section 306.
42. County tax funds appropriated for use by local fire and rescue departments must not be spent or encumbered, directly or indirectly, for legal fees or expenses related to pursuing any claim against County Government or any County agency, except as expressly agreed to by the Executive with prior advice and review by the Council as part of a settlement of a civil action to which the County is a party. The Fire Chief must adopt a policy to implement this paragraph and assure compliance by local fire and rescue departments through the annual financial audit process.
43. The County Executive or a designee must submit a report to the Council not later than January 1, 2018 that includes for the period June 1 through November 30, 2017, and a second report not later than June 30, 2018 that includes for the period December 1, 2017 through May 30, 2018, 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.
44. As required by County Code §21-23A(h)(3)(A), the County Fire and Rescue Service (MCFRS) must use the following procedure to allocate for the benefit of local fire and rescue departments (LFRD's) 15% of the net Emergency Medical Services Transport (EMST) Insurance Reimbursement Program revenue (after deducting costs of implementing the Reimbursement Program) appropriated in this resolution for the purposes authorized in §21-23A(h)(3)(A):

(a) Each LFRD may apply for funds under an application process conducted by the Montgomery County Volunteer Fire and Rescue Association (MCVFRA). MCVFRA must forward the results of that process to the Fire Chief by a date set by the Fire Chief. In any disagreement between the MCVFRA and the Fire Chief about LFRD allocations and projects, both the MCVFRA President and the Fire Chief must take reasonable steps to resolve their disagreements before funds are distributed. The Fire Chief must approve the final allocation for each LFRD and project.

(b) By October 15, 2017, MCFRS must distribute to LFRD's 15% of the actual amount of revenue received in the restricted EMST Reimbursement account attributable to FY 2017 (after deducting EMST Reimbursement Program implementation costs), as calculated by the Department of Finance.

(c) By April 15, 2018, MCFRS must distribute 15% of the actual amount of revenue received in the restricted EMST Reimbursement account attributable to FY 2018 from July 1, 2017 to December 31, 2017 (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, 2018 or April 15, 2019). Any funds that an LFRD does not encumber or spend by these dates automatically revert to MCFRS on October 15, 2018 or April 15, 2019 respectively. The Fire Chief must reallocate any funds reverted under this provision, consistent with this provision, §21-23A, and other applicable State and County laws, regulations, policies, and guidelines.

The Fire Chief must report to the Council no later than October 15, 2017 and April 15, 2018: the total amount of funds in the restricted account; the total amount to be distributed to the LFRD's; each project and LFRD allocation; and the amounts

distributed to and spent or encumbered by each LFRD to date, by project and fiscal year.

Any EMST Reimbursement Revenue attributable to FY 2018 that is not spent or encumbered by MCFRS by June 30, 2018, must remain in the restricted account and must not be spent unless re-appropriated for a use allowed under County Code §21-23A.

For FY 2018, it is expected that \$19,199,561 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, 2018 the amount of revenue received and amount billed from July 1, 2017 through February 28, 2018.

45. During FY 2018, the Director of Finance must transfer the following amounts from the General Fund to these Non-Tax Supported Funds:

Amount	Fund
\$ 2,006,800	Solid Waste Disposal Fund
22,703,644	Montgomery Housing Initiative
0	Permitting Services Fund: Public Agency Permits and Green Tape Position
1,697,504	MCPS Instructional Television Fund
1,683,725	Montgomery College: Cable TV Fund
160,000	Community Use of Public Facilities Elections and After School

46. For FY 2018 this resolution appropriates \$5,506,943 to the County Arts and Humanities Council Non-Departmental Account, which must be allocated as follows:

Purpose	Amount
Operating Support Grants	\$3,374,941
Small/Mid-Size Organizations, Creative Projects, Arts Education, and Individual Artist/Scholar Grants	854,574
Advancement Grants	295,094
Administration	540,519
Arts and Humanities Matching Fund	200,000
Grants to Support Wheaton Arts and Entertainment District	91,815
Grant to National Philharmonic	150,000
<b>Total Arts and Humanities Council NDA</b>	<b>\$5,506,943</b>

Of the funds appropriated for the administration of the Arts and Humanities Council, \$25,000 must be used only to provide health insurance benefits for one or more of the Council's full-time employees. The Arts and Humanities Council's Board of Directors

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PUBLIC TESTIMONY

April 12, 2018

By: Gracie Rivera-Oven

Opposing cuts fire station 29 in Germantown

Good afternoon my name is Graciela Rivera-Oven I reside at 21210 Blunt Rd. in Germantown MD. I am here in opposition to cuts by our County Executive to station 729 located on Crystal Rock Dr.

The cuts to eliminate Paramedic Engine 729 in Germantown will put everyone at risk. This paramedic engine responded to over 2,000 calls last year. This will mean that such calls will be transferred to the other two engines Paramedic Engine 734 from the Milestone station, and Paramedic Engine 722 from the Kingsview station, creating a hardship for all involved. Germantown is home to over 100,000 residents and growing, such cuts will have a public safety issue resulting also in a slower response time because, now we will be missing an engine in the heart of Germantown that will no longer be able to respond to such calls. Almost three years ago we had a brush fire in our neighborhood it started in our neighbor's yard and quickly spread to ours, Paramedic Engine 729 was the second on scene and I believe till this day they saved our homes. Apparently we reside in what is call the dead zone which means the response time is about 10 to 12 minutes.

What many people don't know is that the rescue squad in station 729 is also a part of task force which is composed of highly trained personnel on technical rescues such as building collapses, over turn vehicles and high risk rescues.

By eliminating Paramedic Engine 729 and now placing the paramedic from the engine to the rescue squad it will eliminate the rescue squad from its original purpose which is to answer any high risk calls. Such cuts make no sense and it puts the public at risk. I also want you to think of how such cuts in station 729 have an impact on the morale of the men and women that put their lives on the line for all of us every day. We should be providing more support for them to do their jobs not putting hardships on them. I respectfully ask you on behalf of my community and the men and women that serve station 729 to also oppose such cuts.

Thank you,

Graciela Rivera-Oven

SJF  
CC  
MM  
ML

PH 4-10-18  
OP BUD

Message	Details	Attachments	Headers
Source			

HTML

From: "Buddle, Jeffrey" <Jeffrey.Buddle@montgomerycountymd.gov>  
 Date: 4/16/2018 9:32:45 AM  
 To: "Elrich, Marc" <Marc.Elrich@montgomerycountymd.gov>, "Elrich's Office, Councilmember" <Councilmember.Elrich@montgomerycountymd.gov>, "Katz, Sidney" <Sidney.Katz@montgomerycountymd.gov>, "Katz's Office, Councilmember" <Councilmember.Katz@montgomerycountymd.gov>, "Hucker, Thomas" <Tom.Hucker@montgomerycountymd.gov>, "Hucker's Office, Councilmember" <Councilmember.Hucker@montgomerycountymd.gov>  
 Cc: "County Council" <County.Council@montgomerycountymd.gov>, "Ike Leggett" <Ike.Leggett@montgomerycountymd.gov>, "Firestine, Timothy" <Timothy.Firestine@montgomerycountymd.gov>, "Goldstein, Scott" <Scott.Goldstein@montgomerycountymd.gov>  
 Subject: Montgomery County Career Fire Fighters Association (IAFF Local 1664) - Opposition to FY '19 Recommended Operating Budget - Fire & Rescue Service Reductions

Public Safety Committee Members,

The Montgomery County Career Fire Fighters Association (IAFF Local 1664) submits the following opposition to the County Executive's proposed service reductions as part of the FY'19 recommended operating budget. It should be noted that these reductions were recently rejected by the County Council as part of the FY'18 Fiscal Year Savings plan.

Fire Station 9 - Hyattstown - Elimination of Paramedic Engine (PE709)

Hyattstown Station 9 is located in the northern section of Montgomery County, north of Clarksburg and bordering the Frederick County line along the Route 355 corridor. Currently, a paramedic engine is assigned to Station 9 that is staffed by four career first responders. The paramedic engine company allows for timely fire suppression and primary advanced life support coverage to the residents and businesses in the Hyattstown area.

The LFRD corporation simply does not have enough certified personnel to step in and

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provide these services if the paramedic engine and the complement of career staffing is removed. The County Executive's recommendation would mean the end of the timely delivery of these critical services to this region of the County. In considering the proposed service reduction, the Council should be reminded that service was previously reduced to the Hyattstown area in FY 2011 when career staffing was removed from the basic life support ambulance.

The Public Safety Committee should be aware that the National Fire Protection Association Standard 1710 directs that the first arriving engine to a structure fire arrive within six minutes, 90% of the time.

Currently, the assignment of a paramedic engine to Station 9 allows for fire suppression response times to be in line with national standards. The attached maps illustrate the significant adverse impact on fire suppression response times in Station 9's first due area that would result if the proposed service reduction is implemented. Specifically, the six minute fire suppression response time would increase to as much as 10 - 12 minutes if the engine is taken out of Station 9. Though such time delay may not seem long to the lay person, actual experience has proven that it can lead to much greater destruction of property due to fire than would be the case under the current ("industry standard") response time.

Perhaps even more important is the fact that the Engine at Station 9 serves a dual purpose, i.e., a paramedic is included in the crew complement, therefore allowing the engine to also serve as a primary advanced life support ("ALS") unit. In other words, in addition to providing fire suppression services, the Engine serves as the initial primary ALS response to Station 9's first due area on a 24/7 basis.

The National Fire Protection Association Standard 1710 directs that the first arriving unit (of any kind) to an advanced life support call arrive within 6 minutes 90% of the time and the first arriving ALS unit arrive within 8 minutes 90% of the time.

The County Executive's recommendation would likely have a dramatic adverse impact on the delivery of ALS services in the Hyattstown region of the County. Similar to the increase in fire suppression response times, the Executive's proposed service reduction at Station 9 would result in a dangerous increase in ALS response times in this region. Again, actual experience shows that increasing ALS response time by just a few minutes can lead to the loss of a life that could have been saved under more expedited response

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times.

We do not concur with the County Executive's recommendation to eliminate the paramedic Engine at Station 9 and urge the Public Safety Committee to reject this recommendation in its entirety.

#### Fire Station 24 - Hillandale - Elimination of Aerial Ladder Service (AT724)

Hillandale Station 24 is located near the intersection of New Hampshire Ave. & Randolph Road and provides aerial ladder truck services to the east side of the County along the New Hampshire Ave. corridor in the Hillandale area.

The County Executive's recommendation would mean the end of the timely delivery of these critical services to this region of the County. In considering the proposed service reduction, the Council should be reminded that service was previously reduced to the Hillandale area in FY 2011 when aerial ladder truck service was removed from Hillandale Station 12.

The Public Safety Committee should be aware that the National Fire Protection Association Standard 1710 directs that the first arriving aerial ladder truck to a structure fire arrive within eight minutes, 90% of the time.

The attached maps show the eight minute response time would increase to as much as 12 minutes or more if the aerial ladder truck service is removed from Station 24. Though such time delay may not seem long to the lay person, actual experience has proven that it can lead to much greater destruction of property and risk to human life than would be the case under the current ("industry standard") response time.

The County Executive's recommendation would likely have a significant adverse impact on the delivery aerial ladder truck service to the East side of the County in the New Hampshire Ave. corridor of the Hillandale region.

We do not concur with County Executive's recommendation to eliminate AT724 staffing.

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and we urge the Public Safety Committee to reject this recommendation in its entirety.

We also note that the County Executive's characterization of a service realignment is misleading. The proposal as recommended by the County Executive would still leave the area without fully staffed aerial ladder service on weekday nights and weekends resulting in the same increased response time during those hours.

#### Fire Station 29 - Germantown - Elimination of Engine Company Service (E729)

Germantown Station 29 primarily serves the Father Hurley Boulevard & Middlebrook Road corridor in the central Germantown area.

The County Executive's recommendation would mean the end of the timely delivery of primary fire suppression services to this region of the County. Specifically, the six minute fire suppression response time would increase to 8 minutes or more if the engine is placed out of service at Station 29. While the attached response maps show the increased response times to the central Germantown area, response times will likely have a much greater domino effect on the entire Germantown area due to the increased call volume of both Fire Station 22 (Kingsview) and Fire Station 34 (Milestone) which would be required to cover fire suppression calls in the eliminated coverage area.

The Public Safety Committee should be reminded once again that the National Fire Protection Association Standard 1710 directs that the first arriving engine to a structure fire arrive within six minutes, 90% of the time.

We do not concur with County Executive's recommendation to eliminate E729 and we urge the Public Safety Committee to reject this recommendation in its entirety.

Thank you for your consideration of our position regarding the County Executive's recommendations to reduce or eliminate fire & rescue emergency services to the citizens of Montgomery County.

Respectfully,

Jeffrey Buddle, President

Montgomery County Career Fire Fighters Association

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International Association of Fire Fighters, AFL-CIO, CLC

932 Hungerford Drive, Suite 33A

Rockville, Maryland 20850

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Close

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

*The Fire Chief must report to the Council not later than October 15, 2017 and April 15, 2018 on 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. (FY18 Budget Resolution 18-823; 44)*

From the commencement of the program on January 1, 2013 through February 28, 2018, 337,759 transports have been processed for billing. 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 to replace or augment apparatus owned and staffed by local fire and rescue departments and training, gear and equipment for the local fire and rescue departments.

As of December 31, 2017, the EMST program had net revenue of \$84,939,872. Of this amount, \$11,950,236 (net of \$132,000 saving plan) had been allocated and distributed to the LFRDs.

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 (July to December 2017)	\$ 7,624,820	\$ 501,345	\$ 7,123,475	\$ 1,068,520
	\$ 84,939,872	\$ 5,271,624	\$ 79,668,249	\$ 11,950,236

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 December 31, 2017. We are currently receiving reports from LFRDs and the MCVFRA on expenses incurred from January 1 to March 31, 2018 and anticipate lower unspent balances when the spending reports are adjusted for these expenses.

**Legends:**  
(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/Unencumbered as of June 30, 2017	Amount Spent/Encumbered as of December 31, 2017	Balance Unspent/Unencumbered as of December 31, 2017
Bethesda Fire Department	Station 26 bunkroom renovations (F)	\$74,000	October 2015	\$74,000	\$0.00	\$74,000
	Administrative support (2 employees) (S)	\$30,000	April 2016	\$0	\$0.00	\$0
	Administrative Support (S)	\$30,000	October 2016	(\$6)	(\$5.55)	\$0
	Administrative support (S)	\$30,000	April 2017	(\$2,500)	(\$14,994.45)	\$12,494
	Replace Engine Room Lights (Station 6) (F)	\$15,000	April 2017	(\$13,828)	(\$15,000.00)	\$1,172
			\$179,000		\$57,666	(\$30,000.00)
Bethesda-Chevy Chase Rescue Squad	Standby support (SF)	\$10,000	April 2015	\$312	\$312	\$0
	Recruitment (VS)	\$19,474	October 2015	\$19,474	\$0	\$19,474
	RS741 loan payment (continuation) Stock 4-12-4433 (A)	\$48,600	April 2016	\$48,600	\$0	\$48,600
	Administrative support (2 employees) (S)	\$30,000	April 2016	\$30,000	\$0	\$30,000
	Standby support (SF)	\$6,188	April 2016	\$6,188	\$0	\$6,188
	ALS/BLS Supplies (E)	\$15,000	October 2016	\$15,000	\$15,000	\$0
	2016 New Ambulance (replacing 3-05-7145 or 3-05-7146) (A)	\$50,000	October 2016	\$50,000	\$50,000	\$0
	Administrative Support (S)	\$30,000	April 2017	\$30,000	\$30,000	\$0
ALS/BLS Supplies (E)	\$22,500	April 2017	\$22,500	\$0	\$22,500	

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Department	Project	EMST Funds Distributed	Distribution Period	Balance Unspent/ Unencumbered as of June 30, 2017	Amount Spent/ Encumbered as of December 31, 2017	Balance Unspent/ Unencumbered as of December 31, 2017
Bethesda-Chevy Chase Rescue Squad	Heaving Rigging Replacement (E)	\$5,116	April 2017	\$5,116	\$5,116	\$0
	Rope Rescue Hardware Replacement (E)	\$6,728	April 2017	\$6,728	\$6,728	\$0
	Swiftwater PFD & Helmet Replacement (E)	\$3,499	April 2017	\$3,499	\$3,499	\$0
	Handlight & Hydra-Ram Replacement (E)	\$4,878	April 2017	\$4,878	\$4,878	\$0
	Bunkroom Enhancements (F)	\$35,000	April 2017	\$35,000	\$0	\$35,000
	Standby support (SF)	\$5,200	April 2017	\$5,200	\$4,889	\$312
	Standby support (SF)	\$5,200	October 2017		\$0	\$5,200
	Life safety rope replacement (E)	\$5,796	October 2017		\$0	\$5,796
	Amkus lifting jack (E)	\$6,550	October 2017		\$0	\$6,550
	ALS/BLS equipment (E)	\$22,500	October 2017		\$2,469	\$20,031
	Administrative support (2 F/T; 1 P/T) (S)	\$30,000	October 2017		\$0	\$30,000
	Utility replacement (8-99-9440) (A)	\$33,961	October 2017		\$33,961	\$0
	Ambulance replacement (3-05-7145) (A)	\$100,000	October 2017		\$35,767	\$64,233
		\$292,183		\$282,495	\$192,618	\$293,884

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Department	Project	EMST Funds Distributed	Distribution Period	Balance Unspent/ Unencumbered as of June 30, 2017	Amount Spent/ Encumbered as of December 31, 2017	Balance Unspent/ Unencumbered as of December 31, 2017
Burtonsville Volunteer Fire Department	Replace Amkus hydraulic rescue tools on RS715 (E)	\$19,000	March and May 2014	\$7,264	\$0	\$7,264
	Upgraded PPE (gloves, leather helmets, Pro Boots) (E)	\$3,000	June 2014	\$741	\$0	\$741
	Upgraded PPE (gloves, leather helmets, Pro Boots) (E)	\$2,000	October 2014	\$2,000	\$0	\$2,000
	Ladder Truck Lease Payment (replaces 2-98-0800) (A)	\$147,000	October 2016	\$0	\$0	\$0
	Administrative Staff (S)	\$40,000	April 2017	\$20	\$12	\$8
	Ladder Truck Lease Payment (replaces 2-98-0800) (A)	\$100,000	April 2017	\$100,000	\$100,000	\$0
	EMS Equipment (BP Monitor) (E)	\$2,000	April 2017	\$2,000	\$2,000	\$0
	Ladder truck lease payment (A)	\$30,656	October 2017			\$30,656
	Battalion platform equipment (A)	\$58,808	October 2017			\$58,808
		\$402,464		\$112,025	\$102,012	\$99,477

Cabin John Park Volunteer Fire Department	Replace command vehicle (A)	\$50,000	March and May 2014	\$9,557	\$0	\$9,557
	Standby food (Board addition) (SF)	\$5,000	March and May 2014	\$2,714	\$96	\$2,618
	Boat support unit - Station 30 (A)	\$70,000	October 2014	\$30	\$0	\$30
	Training (T)	\$9,000	April 2015	\$3,621	\$3,621	\$0
	Boat Shed Extension (E)	\$90,000	October 2015	\$20,265	\$20,265	\$0
	Administrative support (S)	\$20,000	April 2016	(\$8,623)	(\$8,623)	\$0
	ALS Equipment (E)	\$40,306	October 2016	\$1,949	\$263	\$1,686
	Lucas Devise (E)	\$15,680	October 2016	\$883	\$1,294	(\$411)
	Administrative Staff (S)	\$25,000	April 2017	\$22,563	\$22,563	\$0
	Training - Hose Bed Prop (T)	\$5,000	April 2017	\$5,000	\$0	\$5,000
	Ambulance replacement (3-10-5580) (A)	\$85,000	October 2017		\$2,706	\$82,294
		\$329,986		\$57,959	\$42,185	\$100,774

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Department	Project	EMST Funds Distributed	Distribution Period	Balance Unspent/ Unencumbered as of June 30, 2017	Amount Spent/ Encumbered as of December 31, 2017	Balance Unspent/ Unencumbered as of December 31, 2017
Chevy Chase Fire Department	Replace worn and broken window shades (F)	\$5,500	March and May 2014	\$16	\$0	\$16
	Administrative support (S)	\$18,000	April 2015	\$6,500	\$6,500	\$0
	Training Smartboard (T)	\$7,500	October 2016	\$7,500	\$0	\$7,500
	Administrative Support (S)	\$18,000	April 2017	\$18,000	\$4,000	\$14,000
	Station Safety Sign Replacement (F)	\$22,000	April 2017	\$22,000	\$10,000	\$12,000
			\$71,000		\$54,016	\$20,500
Damascus Volunteer Fire Department	Administrative staff (S)	\$10,000	October 2014	\$4,243	\$9,909	(\$5,666)
	Standby food ((\$2,500 originally disbursed. Additional funds (\$16,000) reallocated from Administrative Staff)	\$8,500	October 2014	\$8,128	\$3,700	\$4,428
	Ambulance (ongoing) (A) (\$86,760 originally disbursed, \$42.93 reallocated from Garmin GPS)	\$86,760	October 2016	\$43	\$0	\$43
	Portable Radios (E)	\$7,500	October 2016	\$851	\$0	\$851
	Utility Replacement (replaces 7-99-3862 - County Owned) (A)	\$37,800	April 2017	\$37,800	\$37,800	\$0
	Utility Lights & Graphics (A)	\$12,200	April 2017	\$12,200	\$8,806	\$3,394
	Utility replacement (7-99-3862) plus plow (A)	\$12,200	October 2017		\$1,778	\$10,422
			\$174,960		\$63,265	\$61,993
Gaithersburg-Washington Grove Vol. Fire Dept.	BLS to ALS upgrades (Lifepak 15, etc.) (E) (\$35,000 originally disbursed, \$5,799.73 reallocated from 1999 Ambulance replacement)	\$35,000	October 2015	\$3,842	\$0	\$3,842
	Brush truck replacement (ongoing) Stock 5-01-0760 (A) (\$50,000 originally disbursed, \$20,200.27 reallocated from 1999 Ambulance replacement)	\$50,000	April 2016	\$50,000	\$50,000	\$0

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Department	Project	EMST Funds Distributed	Distribution Period	Balance Unspent/ Unencumbered as of June 30, 2017	Amount Spent/ Encumbered as of December 31, 2017	Balance Unspent/ Unencumbered as of December 31, 2017
Gaithersburg-Washington Grove Vol. Fire Dept.	Administrative Support (S)	\$10,000	April 2017	\$9,400	\$5,530	\$3,870
	Portable Radios (4 - U708, K708B, U708B & U708) (E)	\$15,000	April 2017	\$15,000	\$15,000	\$0
	Brush truck private loan (final payment)	\$10,000	October 2017		\$9,154	\$846
	Command replacement private loan (final payment)	\$5,000	October 2017		\$1,704	\$3,296
	Portable radios (4- U708; K708B; U708B; B708 in this order) (E)	\$7,500	October 2017			\$7,500
	Fire safety equipment - BullEx extinguisher simulation (E)	\$12,000	October 2017		\$12,000	\$0
		\$144,500		\$78,242	\$93,388	\$19,355
Germantown Volunteer Fire Department	Replace staff vehicle (A)	\$47,000	March and May 2014	\$6,052	\$6,052	\$0
	Administrative support (S)	\$15,000	April 2015	\$83	\$83	\$0
	Administrative support (S)	\$15,000	October 2015	\$15,000	\$7,286	\$7,714
	Administrative support (S)	\$40,000	April 2016	\$40,000	\$0	\$40,000
	Standby support (SF)	\$15,000	April 2016	\$12,579	\$6,800	\$5,779
	Double-sided LED Display Sign (Crystal Rock side) (F) (reallocated to Vehicle Storage building)	\$23,618	October 2016	\$23,618	\$0	\$0
	Engine Room Lockers Replacement (F)	\$38,376	October 2016	\$38,376	\$0	\$38,376
	Standby support (SF)	\$6,000	April 2017	\$6,000	\$0	\$6,000
	Camera System Upgrade/Badge Reader System (E)	\$92,144	April 2017	\$92,144	\$50,679	\$41,465
	Table & Chairs for Events (E)	\$1,448	April 2017	\$1,448	\$0	\$1,448

Department	Project	EMST Funds Distributed	Distribution Period	Balance Unspent/ Unencumbered as of June 30, 2017	Amount Spent/ Encumbered as of December 31, 2017	Balance Unspent/ Unencumbered as of December 31, 2017
Germantown Volunteer Fire Department	Power Cot Surface Extender (E)	\$2,736	April 2017	\$156	\$0	\$156
	Vehicle storage building (plus \$23,618 reallocated from Double-sided LED display sign - Crystal Rock side) (F)	\$49,009	October 2017			\$49,009
	Fire extinguisher public safety training (T)	\$10,260	October 2017		\$10,240	\$20
		\$308,591		\$235,456	\$81,141	\$189,966

Glen Echo Fire Department	Station renovations (F)	\$41,000	March and May 2014	\$41,000	\$0	\$41,000
	Station renovations (F)	\$45,000	October 2014	\$45,000	\$0	\$45,000
	Repair/upgrade 3 SUVs (A)	\$5,000	April 2015	\$389	\$0	\$389
	Standby support (SF)	\$5,000	April 2015	\$2,435	\$0	\$2,435
	Station Renovation (F)	\$100,000	October 2015	\$100,000	\$0	\$100,000
	Administrative support (S)	\$10,000	April 2016	\$159	\$159	\$0
	Station Renovation (ongoing) (F)	\$120,000	October 2016	\$120,000	\$0	\$120,000
	Administrative Support (S)	\$7,000	April 2017	\$7,000	\$2,322	\$4,678
	Station Renovation (F)	\$200,000	October 2017		\$0	\$200,000
	\$533,000		\$315,983	\$2,481	\$513,502	

Hillandale Volunteer Fire Department	Standby food (Board addition) (SF)	\$3,000	March and May 2014	\$370	\$0	\$370
	Standby food (SF)	\$1,500	June 2014	\$1,500	\$0	\$1,500
	Standby food (SF)	\$1,500	October 2014	\$1,500	\$0	\$1,500
	Station 12 Remodel lower level admin area, operational offices & hallway (F)	\$35,000	October 2015	\$1,000	\$0	\$1,000
	New EMS unit (3 year project) (A)	\$55,000	October 2015	\$55,000	\$0	\$55,000
	Administrative staff (S)	\$20,000	April 2016	\$1,584	\$1,584	\$0
	Ambulance (ongoing) (A)	\$100,000	October 2016	\$100,000	\$0	\$100,000
	Administrative Support (S)	\$20,000	April 2017	\$20,000	\$8,819	\$11,181
	Mobile Radios for Command Vehicle (2) (E)	\$10,042	April 2017	\$10,042	\$10,042	\$0
	Feasibility study Sta. 12 (F)	\$15,000	October 2017		\$0	\$15,000
		\$261,042		\$190,997	\$20,446	\$185,551

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Department	Project	EMST Funds Distributed	Distribution Period	Balance Unspent/ Unencumbered as of June 30, 2017	Amount Spent/ Encumbered as of December 31, 2017	Balance Unspent/ Unencumbered as of December 31, 2017
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Hyattstown Volunteer Fire Department	Administrative staff (office) (S)	\$18,000	April 2015	\$6,821	\$6,505	\$316
	Training (Reallocated from Administrative support staff) (T)	\$635	May 2015	\$20	\$0	\$20
	UTV transport trailer (A) (\$5,500 originally disbursed, \$15.02 reallocated to Standby support)	\$5,500	October 2015	\$1,353	\$199	\$1,139
	Standby support (SF) (\$3,000 originally disbursed, \$15.02 reallocated from UTV Transport trailer)	\$3,000	April 2016	\$1,777	\$0	\$1,792
	U709 replacement (Stock 7-96-9602) (A)	\$52,000	April 2016	\$310	\$0	\$310
	Administrative Support (S)	\$6,000	April 2017	\$6,000	\$0	\$6,000
	Standby Support (SF)	\$3,000	April 2017	\$3,000	\$637	\$2,363
	Command Vehicle Replacement (replaces 7-02-2807) (A)	\$50,000	April 2017	\$50,000	\$41,439	\$8,561
	Bathroom Renovations (Station 9) (F)	\$24,250	April 2017	\$24,250	\$24,250	\$0
	Computer Replacements (3) (VS)	\$2,500	April 2017	\$2,500	\$2,145	\$355
	\$164,885		\$96,032	\$75,175	\$20,857	

Kensington Volunteer Fire Department	Administrative support (S)	\$30,000	April 2016	\$29,881	\$29,881	\$0
	Loan payment on Tower	\$50,000	October 2016	\$50,000	\$0	\$50,000
	Ambulance 750B Replacement (Stock 03-10-3564) (A)	\$100,000	October 2016	\$0	\$0	\$0
	Administrative Support (S)	\$25,000	April 2017	\$25,000	\$119	\$24,881
	ALS Chase car replacement (7-09-6873) (A)	\$53,500	October 2017		\$0	\$53,500
	Lights/graphics & radio for ALS vehicle (A)	\$21,500	October 2017		\$0	\$21,500
		\$180,000		\$104,881	\$30,000	\$149,881

Department	Project	EMST Funds Distributed	Distribution Period	Balance Unspent/ Unencumbered as of June 30, 2017	Amount Spent/ Encumbered as of December 31, 2017	Balance Unspent/ Unencumbered as of December 31, 2017
Laytonsville District Volunteer Fire Department	Renovation/addition to station 17 (F)	\$50,000	October 2014	\$19,421	\$0	\$19,421
	Standby support (SF)	\$5,000	April 2016	\$154	\$154	\$0
	Upgrade for command vehicle from Tahoe to Pickup (A)	\$8,938	April 2016	(\$3,821)	(\$3,821)	\$0
	Building Loan Payment (F)	\$100,000	October 2016	\$57,251	\$57,251	\$0
	Standby Support (SF)	\$7,000	April 2017	\$7,000	\$7,752	(\$752)
	Building Loan Payment (F)	\$50,000	April 2017	\$50,000	\$50,000	\$0
	New Canteen (Cost Increase Funding) (A)	\$4,254	April 2017	\$4,254	\$4,254	\$0
	Building loan payment (F)	\$80,000	October 2017		\$19,138	\$60,862
		\$225,192		\$134,258	\$134,728	\$79,530
Rockville Volunteer Fire Department	Command vehicle replacement (A)	\$47,820	March and May 2014	\$25	\$0	\$25
	Training props (T)	\$10,000	March and May 2014	\$652	\$0	\$652
	Staff vehicle (A)	\$45,000	April 2015	\$2,741	\$0	\$2,741
	Standby food (SF)	\$23,000	April 2015	\$4,368	\$0	\$4,368
	Replacement of eight (8) Bay Doors at Station 3 (Reallocation from roof replacement) (F)	\$90,000	June 2015	\$1,210	\$0	\$1,210
	Locker replacement (Reallocation from roof replacement) (F)	\$30,000	June 2015	(\$190)	\$0	(\$190)
	Staff vehicle (A)	\$45,000	October 2015	(\$3,690)	\$0	(\$3,690)
	Hose for E703B (E)	\$20,000	October 2015	\$13,025	\$0	\$13,025
	Administrative support (S)	\$40,000	April 2016	\$3,119	\$3,119	\$0
	Standby support (SF)	\$25,500	April 2016	\$25,536	\$0	\$25,536

Department	Project	EMST Funds Distributed	Distribution Period	Balance Unspent/ Unencumbered as of June 30, 2017	Amount Spent/ Encumbered as of December 31, 2017	Balance Unspent/ Unencumbered as of December 31, 2017
Rockville Volunteer Fire Department	Ladder Truck Replacement (Stock 2-07-7878) (A)	\$75,000	October 2016	\$75,000	\$0	\$75,000
	Replace Station 23 Bay Doors (F)	\$45,000	October 2016	\$45,000	\$45,050	(\$50)
	Administrative Support (S)	\$50,000	April 2017	\$50,000	\$6,868	\$43,132
	Standby support (SF)	\$30,000	April 2017	\$30,000	\$0	\$30,000
	Security Camera & Entry System (F)	\$30,000	April 2017	\$30,000	\$15,039	\$14,961
	Standby support (SF)	\$6,400	October 2017		\$0	\$6,400
	Ladder truck replacement (ongoing - 2-07-7878) (A)	\$150,000	October 2017		\$0	\$150,000
	Floor rehabilitation Sta. 23 (F)	\$15,000	October 2017		\$0	\$15,000
	Training props (T)	\$10,000	October 2017		\$0	\$10,000
	Building study Sta. 33 (F)	\$5,000	October 2017		\$0	\$5,000
		\$792,720		\$276,796	\$70,076	\$393,120
Sandy Spring Volunteer Fire Department	Station 40 addition (payment) (A)	\$75,000	April 2015	\$45,122	\$0	\$45,122
	Standby support (\$10,000 originally disbursed. \$4,846.70 reallocated to T740 replacement) (SF)	\$10,000	April 2015	\$5,153	\$0	\$5,153
	T740 replacement (\$50,000 originally disbursed. \$17,500 reallocated from Administrative Staff and Standby Food) (A)	\$50,000	October 2015	\$17,500	\$0	\$17,500
	Standby support (SF)	\$10,000	April 2016	\$718	\$0	\$718
	T740 replacement (A)	\$100,000	October 2016	\$100,000	\$0	\$100,000
	Enclosed Trailer for ATV (A)	\$10,000	October 2016	\$10,000	\$0	\$10,000
	Standby Support (SF)	\$10,000	April 2017	\$10,000	\$0	\$10,000
	Lights & Graphics for Command Vehicle (A)	\$14,000	April 2017	\$14,000	\$0	\$14,000
	T740 replacement (ongoing) (A)	\$150,000	October 2017		\$0	\$150,000
			\$429,000		\$202,493	\$0

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Department	Project	EMST Funds Distributed	Distribution Period	Balance Unspent/Unencumbered as of June 30, 2017	Amount Spent/Encumbered as of December 31, 2017	Balance Unspent/Unencumbered as of December 31, 2017
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Silver Spring Fire Department	Standby food (Board addition) (SF)	\$3,000	March and May 2014	\$580	\$580	\$0
	Standby support (SF)	\$1,000	April 2015	\$1,000	\$1,310	(\$310)
	Station 16 renovation project (F)	\$45,000	October 2015	\$40,337	\$166	\$40,171
	Administrative Support (S)	\$18,000	April 2017	\$8,550	\$8,550	\$0
	Kitchen Renovation (Station 19) (F)	\$40,000	April 2017	\$7,834	\$7,834	\$0
	Administrative support (S)	\$18,000	October 2017		\$13,500	\$4,500
	Kitchen renovation Sta. 19 (F)	\$40,000	October 2017		\$40,000	\$0
		\$107,000			\$58,301	\$71,940

Takoma Park Volunteer Fire Department	Standby Food (Board addition) (SF)	\$5,000	March and May 2014	\$470	\$0	\$470
	Standby Food (SF)	\$1,250	June 2014	\$1,250	\$0	\$1,250
	Hose, hand tools, nozzles (\$20,000 originally disbursed. \$9,590.24 reallocated to replace 2002 Ford Crown Vic.) (E)	\$20,000	April 2015	\$690	\$0	\$690
	AEDs(x3), gloves, eye/hearing protection, hoods, gear(sm) (E)	\$10,000	April 2015	(\$224)	\$0	(\$224)
	Replace 2002 Ford Crown Vic (\$45,000 originally disbursed. \$26,085.34 reallocated from Lighting for Chief's Vehicle, Standby Food, Utility Vehicle Replacement and Hose hand tools and nozzles) (A)	\$45,000	October 2015	\$3,504	\$0	\$3,504
	Forcible entry training tool (E)	\$10,000	April 2016	\$1,118	\$0	\$1,118
	Ambulance replacement (3-07-2503) (A)	\$155,000	October 2017		\$0	\$155,000
		\$246,250			\$6,809	\$0

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Department	Project	EMST Funds Distributed	Distribution Period	Balance Unspent/ Unencumbered as of June 30, 2017	Amount Spent/ Encumbered as of December 31, 2017	Balance Unspent/ Unencumbered as of December 31, 2017
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Upper Montgomery County Volunteer Fire Department	Regrading of exterior parking lot (F)	\$11,900	March and May 2014	\$11,650	\$0	\$11,650
	Administrative staff (S)	\$20,000	April 2015	\$1,990	\$1,990	\$0
	Standby support (SF)	\$2,300	April 2015	\$1,808	\$43	\$1,765
	Administrative support (S)	\$15,000	April 2016	\$15,000	\$7,967	\$7,033
	Standby support (SF)	\$3,000	April 2016	\$3,000	\$0	\$3,000
	Forcible Entry Training Tool (T)	\$7,700	October 2016	\$7,700	\$0	\$7,700
	Light Tower for Command Vehicle (A)	\$14,000	October 2016	\$14,000	\$13,814	\$187
	Administrative Support (S)	\$15,000	April 2017	\$15,000	\$0	\$15,000
	Regrading Driveway (Station 14) (F)	\$44,675	April 2017	\$44,675	\$2,864	\$41,811
		\$133,575		\$114,823	\$26,677	\$88,146

Wheaton Volunteer Rescue Squad	Administrative assistant (part time) (\$20,000 originally disbursed. \$456.74 reallocated from Stand-by food) (S)	\$20,000	April 2015	\$2,582	\$2,582	\$0
	Administrative Support (S)	\$31,574	April 2017	\$31,574	\$9,454	\$22,120
	Rescue Squad Loan (Ongoing) (A)	\$33,249	April 2017	\$3,100	\$0	\$3,100
	Ambulance replacement (3-09-0572) on	\$170,000	October 2017		\$67	\$169,933
		\$254,823		\$37,256	\$12,103	\$195,153

Department	Project	EMST Funds Distributed	Distribution Period	Balance Unspent/ Unencumbered as of June 30, 2017	Amount Spent/ Encumbered as of December 31, 2017	Balance Unspent/ Unencumbered as of December 31, 2017
MCVFRA	Volunteer Basic Orientation Course (VBOC) support (T)	\$10,000	March and May 2014	\$10,000	\$0	\$10,000
	Recruiter vehicle (A)	\$35,000	March and May 2014	\$1,756	\$0	\$1,756
	Recruitment & Retention Coordination (S)	\$76,000	October 2014	\$26,800	\$7,573	\$19,227
	Recruitment & Retention Coordination (S)	\$9,000	April 2015	\$4,499	\$0	\$4,499
	Recruiting Station rent (S) (Reallocation from tuition assistance)	\$11,000	September 2015	(\$13,204)	\$0	(\$13,204)
	Volunteer retention (VS)	\$9,000	April 2016	\$9,000	\$0	\$9,000
	Administrative Staff (S)	\$94,650	October 2016	\$51,426	\$23,532	\$27,894
	Extrication Gloves (500 Pairs) (VS)	\$25,500	October 2016	\$25,500	\$0	\$25,500
	Administrative Staff (S)	\$77,395	April 2017	\$77,395	\$0	\$77,395
	Extrication Gloves (continued) (VS)	\$10,000	April 2017	\$10,000	\$0	\$10,000
	Volunteer Retention (VS)	\$9,000	April 2017	\$9,000	\$0	\$9,000
	Training/Conference (VCOS) (T)	\$10,000	April 2017	\$10,000	\$0	\$10,000
	Administrative staff	\$58,009	October 2017		\$0	\$58,009
	Volunteer retention	\$1,000	October 2017		\$0	\$1,000
	Training/Conference	\$9,000	October 2017		\$0	\$9,000
		\$444,554		\$222,173	\$31,106	\$259,076
	<b>TOTAL</b>		\$5,674,725.00		\$2,701,925.78	\$1,038,567.14