

PS COMMITTEE #2
July 23, 2009

MEMORANDUM

July 21, 2009

TO: Public Safety Committee
FROM: Minna K. Davidson, Legislative Analyst 
SUBJECT: Quarterly update – Fire Code Enforcement

Those expected to attend include:

Richard Bowers, Fire Chief, Montgomery County Fire and Rescue Service
(MCFRS)
Michael Love, Chief, Division of Community Risk Reduction Services, MCFRS
Battalion Chief Michael Hamilton, Code Enforcement Section, MCFRS
Rick Merck, Senior Permitting Services Specialist, Code Enforcement Section, MCFRS

Background

On November 28, 2006, the Council approved a package of three regulations to update Fire Safety Code requirements and the fees associated with them. Executive Regulations 6-06AM, *Fire Safety Code – Fire Protection Systems*, and 7-06AM, *Fire Safety code – Building Construction*, were intended to form the foundation for a major new Code Enforcement initiative to enable MCFRS to focus more attention on enforcement of requirements for existing structures and systems. Executive Regulation 5-06AM, *Fire Safety Code – Fee Schedule for Inspections, Permits, Licenses, Certificates & Exceptions*, established a new fee structure which was intended to eventually recoup the full cost of Fire Code Enforcement operations including additional resources to implement the new requirements.

In view of the extensive changes to the Code requirements and fee structure, the Public Safety Committee requested quarterly updates on the implementation of the new Code Enforcement initiative.

Three-year Implementation Plan

To transition to the new initiative, MCFRS was phasing the implementation of the regulations over a three-year period. This extended phase-in was intended to provide time to identify and notify individuals and organizations that would be affected by the regulations, hire and train additional MCFRS Code Enforcement personnel, and initiate a new invoicing system.

According to the staffing analysis provided with the Fiscal Impact Statement, MCFRS planned to add a total of 29 new positions over the three-year period (© 19). In addition to the 21 Code Enforcement positions that existed before the regulations were approved (eight fee supported and 13 tax supported), they planned to add 13 new positions in FY07, nine in FY08, and seven in FY09. At this point, MCFRS has hired the 22 new positions to be added in FY07 and FY08. The seven new positions proposed for FY09 were not included in the FY09 or FY10 budgets, and the updated information provided by MCFRS assumes that they will not be hired until FY11.

Initial fiscal analysis by MCFRS assumed that Fire Code Enforcement operations would become totally fee-supported by FY10. In previous updates, MCFRS projected that this schedule would stretch into another year. They continue to believe that it will take until FY11 to reach full cost recovery, and that is only if a new updated fee regulation takes effect in FY10, the Fire Code Regulations are fully enforced, and the seven third-phase positions are added in FY11. MCFRS has provided information about FY09 revenues on © 6; FY08 and FY09 expenditures on © 7; FY10 expenditures and revenues on © 8; and the status of the new fee regulation on © 13.

July 23 Quarterly Update

For the July 23 update, MCFRS staff will provide a general update on the Code Enforcement initiative, and will be prepared to discuss the issues below. An MCFRS briefing outline is on © 1-15.

Questions

Progress in inspections: The briefing outline says that Fire Code Enforcement conducted 24,633 inspections in FY09. The Committee may want to ask the following questions:

1. Which types of occupancies were inspected? Are there other types of occupancies that still require a significant first-time inspection effort?
2. What is the breakout of inspections of new construction vs. existing structures?
3. How many of the inspections were first-time, and how many were re-inspections?
4. What proportion of the overall Countywide inspection workload is 24,633 inspections? How much more needs to be inspected?

5. How many inspections are expected to be completed in FY10? What types of inspections will MCFRS focus on?

Failure rates: MCFRS previously reported that they were finding problems at a rate of almost 100% of buildings inspected, and that inspections required a great deal of time because of the high failure rate. The current report says MCFRS continues to find problems at a rate of approximately 90% of buildings inspected, though severity of non-compliance is decreasing. **The Committee may want to ask which kinds of problems continue to be identified.**

FY09 expenditures: On © 7, it says that FY09 expenditures were budgeted at \$6.3 million, but actual expenditures were \$6.8 million. There is a note that the additional expenditures did not exceed the department's budget limits. **The Committee may want to ask why there was an overexpenditure in FY09, and whether the overage is likely to carry over into future year budgets.**

Status of fee regulation: In November 2007, the Committee asked MCFRS staff to expedite a revision of the Code Enforcement Fee Regulation so that increased revenues could be realized as soon as possible. A new updated regulation was published in the August 2008 Register. Following the close of the comment period, MCFRS staff determined that an additional substantive revision of one of the sections was needed. MCFRS staff completed the revision and submitted the regulation for republication in the April 2009 Register, but then recalled it to revise the fees to reflect changes in costs due to the FY10 civilianization initiative. **The Committee may want to ask MCFRS staff about the steps and timeframe to issue the new regulation, and whether a temporary regulation could be issued in the meantime so that increased revenues can be collected beginning early in FY10.**

<u>This packet contains:</u>	<u>circle #</u>
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Fire Code Enforcement

July 2009

End of Year FY09 Update

Fire Loss Statistics and Trends

Human Costs

- Six fire fatalities to total for FY2009
- Forty-six civilian fire injuries in FY2009

Property Costs

- Fire loss is up 13% in FY09 over FY08
 - \$43 million vs. \$38 million
 - Chestnut Lodge represents a \$4.5 million single event loss

Our biggest concerns

- Impact of economic down-turn on arson.
 - Roughly 60% (~120) of vehicle fires in Montgomery County are incendiary.
 - \$.11 of every \$1.00 insurance spent is on arson related loss.
 - An additional \$.07 of every \$1.00 insurance spent is for auto theft.
 - High-occupancy residential fires.
 - Have seen a recent increase in restaurant fires that appear to be system maintenance related.
-

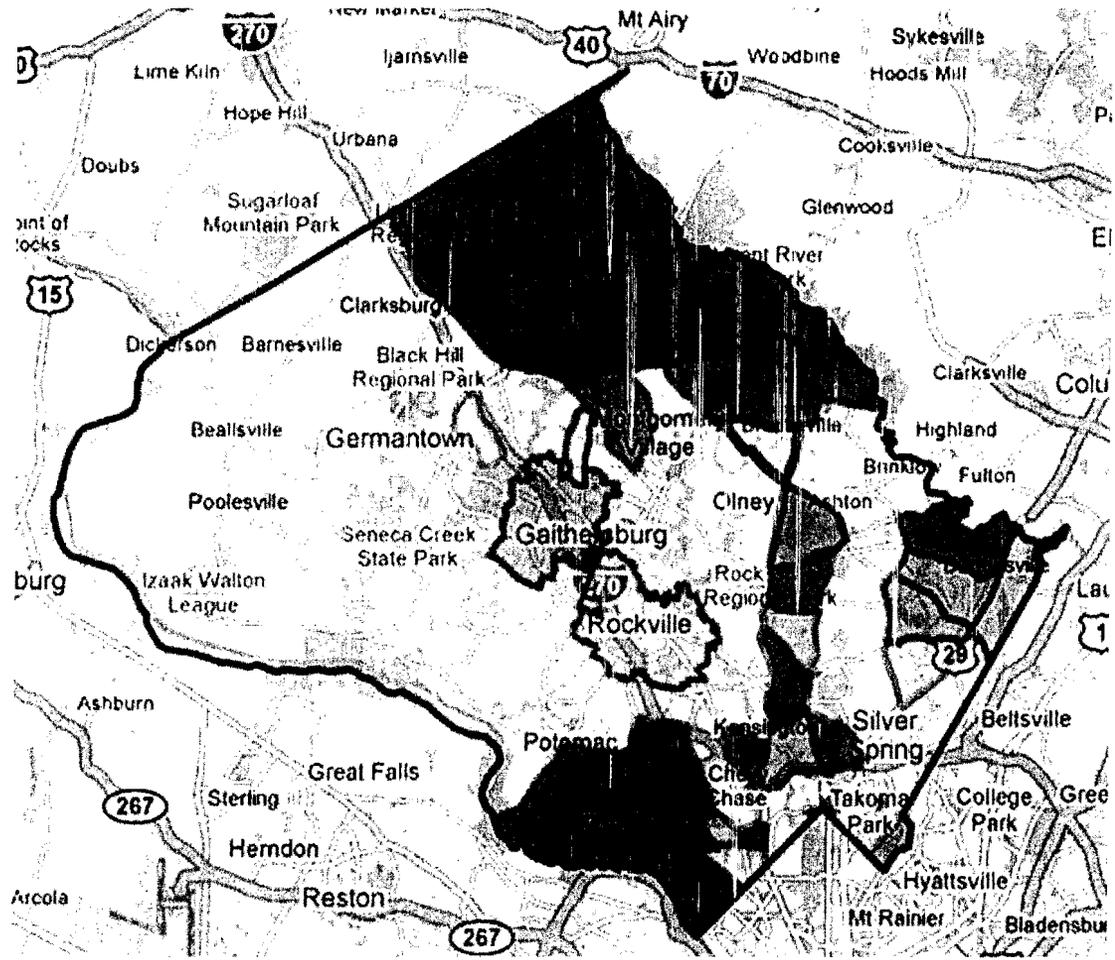
Progress in Enforcement

- Continue to find problems at a rate around 90% of buildings inspected, though severity of non-compliance is decreasing.
 - Personnel conducted 24,663 inspections in FY09.
 - Inspectors identified 19,093 Operational Permits.
-

Commercial Enforcement

Shaded areas are assigned.

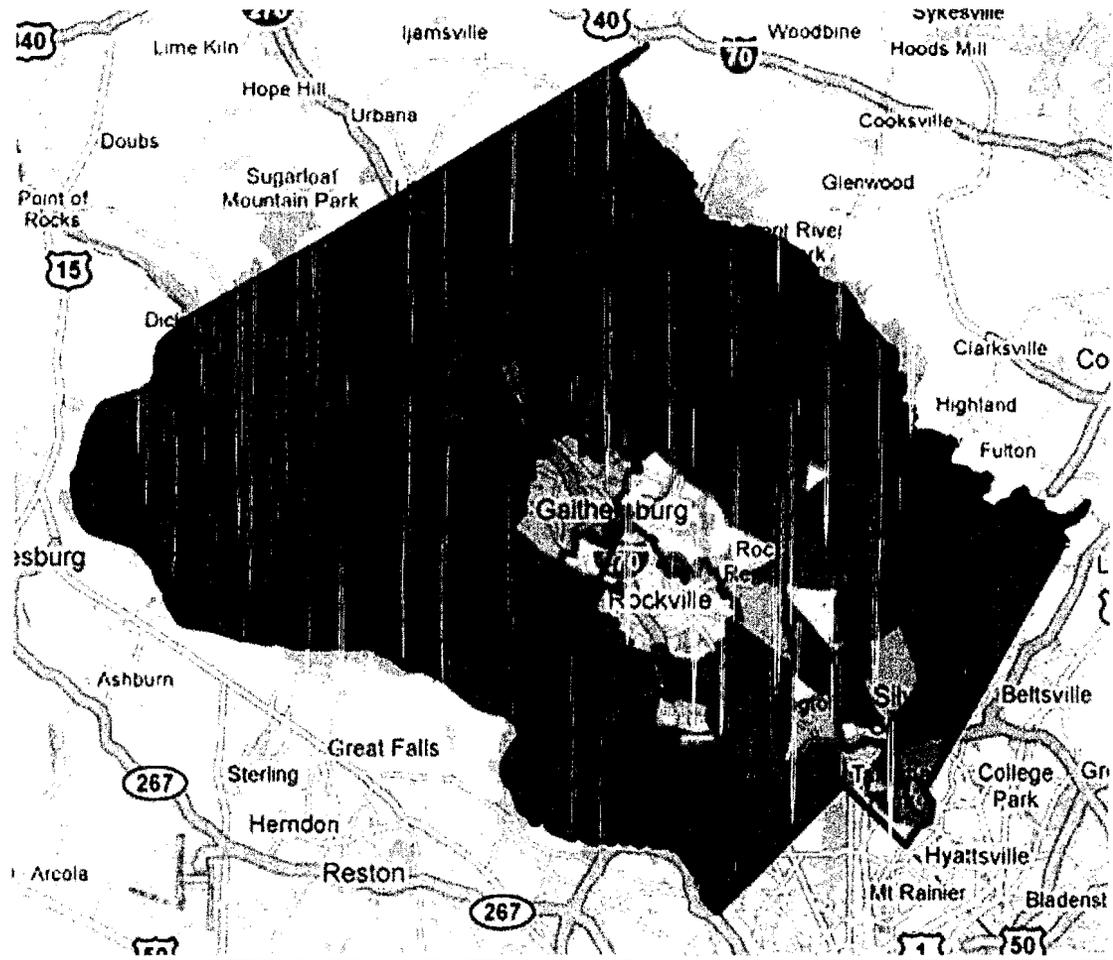
Red indicates complete.



Multi-family Residential Enforcement

Shaded areas are assigned.

Red indicates complete.



FY09 Revenues

- FY09 originally budgeted at \$5.8 million
 - FY09 revised estimate: \$4.2 million
 - Provided \$4.2 million in billable services
 - \$1.2 million increase in billable services (40% over FY08)
 - \$3.19 million in deposits (16.4% increase over FY08)
 - \$1.01 million in aging
-

FY08 & FY09 Budget and Expenditures

	Budgeted	Revised	Actual
FY08	\$7.4 million	\$6.8 million	\$6.0 million
FY09	\$6.3 million	\$6.3 million	\$6.8 million*

* Salary and Wages exceeded budgeted amount by \$642,000, but remained within Department budget limits

FY10 Budgeted and Projections

	Budgeted Expenditures	Projected Revenues	Shortfall
FY10	\$6.8 million	\$3.8 million*	\$3.0 million
FY10 w/ new fee reg**	\$6.8 million	\$5.3 million	\$1.5 million

* Projected amount contained in Council approved FY10 budget.

** Detailed analysis of changes to fee structure as a result of implementing civilian inspectors has not been completed.

Compliant Inspection Cost

- At this point in time sufficient data does not exist to make any comparison of inspection costs for compliant occupancies v. non-compliant occupancies.
 - Lack data on compliant occupancies
 - 90% failure rate
 - Few compliant occupancies at this phase of implementation
 - Anticipate that data will become available as we begin re-inspecting occupancies where we have established base-lines

Billing and Collection

Collection procedure through the County Attorney's Office has been finalized:

- Revised collection timetable to be more timely with an expected higher success rate.
 - 90 days v. 120 days
- Provided authority to County Attorney to waive or negotiate late fees.
- More detailed billing information from inspectors.

Full Cost Recovery

- Full cost recovery remains targeted for the end of FY11.
 - Assumes the 7 third-phase personnel are added in FY11.
 - Requires full implementation of the requirements contained in MCER 5-06AM, 6-06AM and 7-06AM.

Civilianization

- 5 uniformed positions are to be converted to civilian inspectors.
 - Position description is complete and going through classification review in OHR.
 - Anticipated hire date is between October 1 and November 1, 2009.
 - Performance date is between February 1 and March 1, 2010.
-

FSC Fee Schedule Regulation

- Published in the August 08 Register.
- Comments and revenue/inspection data analysis point to a substantive revision of Section 4.
- Pulled from republication in the April 09 Register due to anticipated changes in the personnel complement and need to recalculate rates

Access Design Manual

- Meeting with several of the stakeholders was held
- Initial concepts and tradeoffs have been identified
- Additional meetings to come
- Draft is in progress

High-rise Retro Fit

- Remains on hold
- Several high-rises that voluntarily came forward previously to retrofit have reconsidered due to economic pressures
- Will be revisited for implementation with economic improvement

MEMORANDUM

October 4, 2006

TO: Beverley K. Swaim-Staley, Director
Office of Management and Budget

VIA: Martha Lamborn, Management and Budget Manager *ML*

VIA: Brady Goldsmith, Management and Budget Specialist *Brady*

FROM: Anita A Aryeetey, Management and Budget Specialist *AA*

SUBJECT: Executive Regulation 5-06, Fire Safety Code – Fee Schedule
for Inspections, Permits, Licenses, Certificates and
Exceptions

REGULATION SUMMARY

This regulation provides a schedule for regular inspections as required by the Montgomery County Fire Safety Code, Section 22-23. The regulation establishes operational permits for fire protection systems, license requirements to work on fire protection systems, along with fees for such inspections, permits and licenses. The regulation also revises existing fees for inspection services, permits, licenses, certificates, and exceptions.

FISCAL SUMMARY

The program will be phased in over three years, with complete implementation by FY10. This fiscal impact statement is based on the cost of implementing the regulation as published in the Montgomery County Register.

Revenues

This regulation increases existing fees by 15 percent; replaces permanent certificates with annual certificate requirements; adds a new fire protection system operational permit at \$60; other fees ranging from \$12 to \$500; adds a new fee of \$140 per hour for inspector contact time; and adds a new annual inspection requirement for fire safety.

The revenue projection for FY07 also includes an automation enhancement fee which is 10 percent of any regular fee including permits, licenses or any activity for which the fire safety code requires a fee and is in addition to that regular fee.

Revenue assumptions are based upon a 34 to 50 percent collection factor of the anticipated revenue for the first year of enhanced code enforcement efforts, which yields \$2,221,510 (\$2,019,550 from new and increased fees, and \$201,960 from the automation enhancement fee). In FY08, the revenue assumptions are based upon 70 to 75 percent compliance (until all sites are identified) and collections. The FY08 revenue is estimated at \$4,641,070 (\$4,219,150 new and increased fees and \$421,920 automation enhancement). In FY09 the revenue assumptions are based upon 100 percent compliance and collections. The

FY09 and FY10 revenue is estimated at \$5,851,850 (\$5,319,860 new and increased fees and \$531,990 automation enhancement).

Expenditures

Personnel

To comply with the new code enforcement regulations, MCFRS proposes a phased-in approach to personnel where 13 full-time positions will be added in FY07 at 10.2 WYs which includes 2.1 WYs in overtime. Salary, wages and benefits total \$1,066,310 in FY07. In addition there will be nine full-time positions added in FY08 for a total of 22 positions at 26.2 WYs with salary, wages and benefits totaling \$2,835,970 (see attachments A and B).

Operating

Operating expenses are comprised of uniforms, personal protection envelopes (PPE's), self contained breathing apparatus (SCBA), community outreach, PSCS radios, office space, furniture, computers including tablet PCs, equipment and communication, vehicles, fuel, maintenance and automation enhancements.

Total operating expenses in FY07 are \$1,516,330, which includes one-time expenses of \$856,340. The operating expenses also include costs for relocation of HHS staff who occupy the space next to Fire Code Enforcement. The Department of Permitting Services has agreed to split the cost of relocating the HHS staff because they have a similar need for space within the same facility. MCFRS has identified \$418,220 as their share and listed it as part of the one-time expenses in FY07. FY08 operating expenditures are \$1,518,630, with \$249,770 in one-time expenses (see attachments A and B).

Michael Donahue, Montgomery County Government Fire and Rescue Service, Steve Batterden, Department of Public Works and Transportation, Robert Debernardis, Montgomery County Health and Human Services, and Robert Hubbard, Department of Permitting Services contributed to and concurred with this analysis.

Attachments:

- A. Fire Code Enforcement - Staffing Analysis: FY07 Incremental Costs & Revenues of Staffing Improvements.
- B. Fire Code Enforcement - Staffing Analysis: FY08 Incremental Costs & Revenues of Staffing Improvements.

cc: Chief Carr, MCFRS
Randy Wheeler, MCFRS
Michael Donahue, MCFRS
Robert Hubbard, DPS
Robert Debernardis, HHS
Steve Batterden, DPWT

Issuing Department Fire and Rescue

Contact Person Michael Donahue, 7-2470

Executive Regulation No. 5-06

FISCAL IMPACT STATEMENT

Fire Safety Code – Fee Schedule for Inspections, Permits, Licenses, Certificates & Exceptions

Title of Regulation

FISCAL SUMMARY: Presentation of the incremental increase or decrease in expenditures and revenues for the current and next fiscal years.

	<u>Current Fiscal Year FY 07</u>	<u>Next Fiscal Year FY 08</u>
1. Revenues:		
<i>Fire Tax District Fund: Inspection Fees, Permits, etc</i>	\$2,019,550	\$4,219,150
<i>Automation Enhancement</i>	\$ 201,960	\$ 421,920
Total Revenues	\$2,221,510	\$4,641,070
2. Personnel Costs: All uniformed positions		
Salaries and Wages (including OT):	\$ 770,930	\$2,028,980
Fringe Benefits:	\$ 295,380	\$ 806,990
Total Personnel Costs:	\$1,066,310	\$2,835,970
3. Operating Expenses:		
List Items: office space, fuel, maintenance, brochures, gear, uniforms, scba, vehicles, pscs radios		
Total Operating Expenses:	\$ 971,170	\$ 815,910
Capital Outlay:	\$ 343,200	\$ 280,800
<i>Automation Enhancement</i>	\$ 201,960	\$ 421,920
	\$1,516,330	\$1,518,630
Total Expenses (2 + 3):	\$2,582,640	\$4,354,600
4. Positions Affected:		
Positions:		
Full-time:	13	22
Part-Time:	0	0
Workyears:		
Full-time: (includes 2.1(07) and 4.2(08) WY in OT)	10.2	26.2
Part-Time:	0	0

5. Assumptions and Explanations: See attached memo.

6. Economic Effect on Private Sector: Revised fees by 15% to account for personnel cost increases; new fees of \$140/hour for inspector contact time; permanent certificates replaced with annual certificate requirements; new fire protection system operational permits at \$50; new corporate and employee license requirements at \$200 and \$50; and new annual inspection requirements for fire safety.

OMB REVIEW

Fiscal Impact Statement approved 
OMB Director

Fiscal Impact Statement not approved, OMB will contact department to remedy.

Attachment A

Fire Code Enforcement - Staffing Analysis
FY07 Incremental Costs & Revenues of Staffing Improvements

Position	Year	Number of Positions	Number of Work Years	FY07					
				Salary & Wages ^A	Benefits ^A	Annual Operating ^B	One-time Operating	Capital Outlay	Revenue Off-Set
Admin Specialist I - gr.18	FY07 ^C	1	0.67	\$ 33,289	\$ 9,987	\$ 1,665	\$ 6,320	\$ -	\$ 860,675
	FY08 ^D								
	FY09								
Fiscal Assistant - gr.16	FY07	1	0.67	\$ 30,365	\$ 9,110	\$ 1,665	\$ 6,320	\$ -	\$ -
	FY08								
	FY09								
Assistant Chief ^E	FY07	1	0.67	\$ 78,793	\$ 42,032	\$ 10,721	\$ 566,183	\$ 31,200	\$ -
	FY08								
	FY09								
Captain/Program Manager	FY07 ^C	1	0.67	\$ 66,537	\$ 33,994	\$ 10,721	\$ 27,752	\$ 31,200	\$ 700,375
	FY08 ^D								
	FY09								
Lieutenant/Inspector	FY07	2	1.33	\$ 114,617	\$ 56,463	\$ 21,442	\$ 55,504	\$ 62,400	\$ -
	FY08	1							
	FY09	2							
Master FF/Inspector	FY07	3	1.75	\$ 136,674	\$ 71,396	\$ 29,405	\$ 83,256	\$ 93,600	\$ -
	FY08	3							
	FY09	1							
FF3/Inspector	FY07	4	2.33	\$ 146,545	\$ 72,399	\$ 39,206	\$ 111,008	\$ 124,800	\$ -
	FY08	5							
	FY09	4							
Overtime	FY07		2.10	\$ 164,102					
	FY08								
	FY09								
Subtotals^F		29.0	10.18	\$ 770,923	\$ 295,382	\$ 316,779	\$ 856,343	\$ 343,200	\$ 1,561,050
New Construction new fees									\$ 458,500
Subtotal New Fees									\$ 2,019,550
Automation Enhancement Fund									\$ 201,955
Total New Revenues									\$ 2,221,504
Total Expenditures									\$ 2,582,627
Balance									\$ (361,123)

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Fire Code Enforcement - Staffing Analysis FY07 Incremental Costs & Revenues of Staffing Improvements

Notes

- ^A Assumes that all management & civilian positions will be in place beginning November 1, 2006 to begin program development. MFF & FF3 positions start in December to allow for training. Program implementation to begin January 1, 2007.
- ^B Annual operating costs combines office space, motor pool, equipment & communications, and automation enhancement.
- ^C Assumes that first year program start-up will limit revenue collection to 50% for Operational Permits, New construction, & Licensing and 34% for Activity-based permits & Systems testing.
- ^D Assumes that second year of the program will only realize 75% compliance and revenue until all occupancies are identified.
- ^E One time operating costs includes initial year of space leasing and cost of relocating Health & Human Services from 255 Rockville Pike.
- ^F Does not include senior fire protection engineer, fire protection engineer and OSC positions and associated revenues added in FY06



Attachment B

Fire Code Enforcement - Staffing Analysis
FY08 Incremental Costs & Revenues of Staffing Improvements

Position	Year Added	Number of Positions	Number of Work Years	FY08					
				Salary & Wages ^A	Benefits ^A	Annual Operating ^B	One-time Operating	Capital Outlay	Revenue Off-Set
Admin Specialist I - gr.18	FY07 ^C	1	1.00	\$ 51,656	\$ 15,497	\$ 2,496	\$ -	\$ -	\$ 1,291,013
	FY08 ^D								
	FY09								
Fiscal Assistant - gr.16	FY07	1	1.00	\$ 47,118	\$ 14,136	\$ 2,496	\$ -	\$ -	\$ -
	FY08								
	FY09								
Assistant Chief ^E	FY07	1	1.00	\$ 124,038	\$ 66,168	\$ 226,985	\$ -	\$ -	\$ -
	FY08								
	FY09								
Captain/Program Manager	FY07 ^C	1	1.00	\$ 104,743	\$ 53,514	\$ 75,576	\$ -	\$ -	\$ 2,011,135
	FY08 ^D								
	FY09								
Lieutenant/Inspector	FY07	2	2.00	\$ 180,432	\$ 88,885	\$ 28,732	\$ -	\$ -	\$ -
	FY08	1	1.00	\$ 90,216	\$ 44,442	\$ 14,366	\$ 27,752	\$ 31,200	\$ -
	FY09	2							
Master FF/Inspector	FY07	3	3.00	\$ 246,154	\$ 122,463	\$ 43,098			
	FY08	3	3.00	\$ 246,154	\$ 122,463	\$ 43,098	\$ 83,256	\$ 93,600	\$ -
	FY09	1							
FF3/Inspector	FY07	4	4.00	\$ 263,932	\$ 124,184	\$ 57,464			
	FY08	5	5.00	\$ 329,915	\$ 155,230	\$ 71,830	\$ 138,760	\$ 156,000	\$ -
	FY09	4							
Overtime	FY07								
	FY08		14.20	\$ 344,615					
	FY09								
Subtotals		29.0	26.2	\$ 2,028,972	\$ 806,982	\$ 988,056	\$ 249,768	\$ 280,800	\$ 3,302,147
New Construction new fees									\$ 917,000
Subtotal New Fees									\$ 4,219,147
Automation Enhancement Fund									\$ 421,915
Total New Revenues									\$ 4,641,062
Total Expenditures									\$ 4,354,578
Balance ^G									\$ 286,484

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Fire Code Enforcement - Staffing Analysis FY08 Incremental Costs & Revenues of Staffing Improvements

Notes

- ^A Assumes that all management & civilian positions will be in place beginning November 1, 2006 to begin program development. MFF & FF3 positions start in December to allow for training. Program implementation to begin January 1, 2007.
- ^B Annual operating costs combines office space, motor pool, equipment & communications, and automation enhancement.
- ^C Assumes that first year program start-up will limit revenue collection to 50% for Operational Permits & Licensing and 34% for Activity-based permits, Systems testing, & New Construction fees.
- ^D Assumes that second year of the program will only realize 75% compliance and revenue until all occupancies are identified.
- ^E One time operating costs includes initial year of space leasing and cost of relocating Health & Human Services from 255 Rockville Pike.
- ^F Does not include senior fire protection engineer, fire protection engineer and OSC positions and associated revenues added in FY06
- ^G Monies collected that exceed expenditures will be committed to fund programs required by fire code, such as fire department access boxes. Fire department access boxes are required for all structures except one and two family dwellings. These boxes contain keys to all areas of a given building. To ensure security of buildings, new key locks will be installed in fire apparatus to prevent theft and existing building FD access boxes will be rekeyed. In future years, additional purchases, such as cone calorimeters and forensic analysis equipment, and non-revenue generating support personnel may be added to improve service.



Fire Code Enforcement - Staffing Analysis

FY09 Incremental Costs & Revenues of Staffing Improvements

Position	Year Added	Number of Positions	Number of Work Years	FY09					
				Salary & Wages ^A	Benefits ^A	Annual Operating ^B	One-time Operating	Capital Outlay	Revenue Off-Set
Admin Specialist I - gr.18	FY07 ^C FY08 ^D FY09	1	1.0	\$ 53,464	\$ 16,039	\$ 2,496	\$ -	\$ -	\$ 1,721,350
Fiscal Assistant - gr.16	FY07 FY08 FY09	1	1.0	\$ 48,768	\$ 14,631	\$ 2,496	\$ -	\$ -	\$ -
Assistant Chief ^E	FY07 FY08 FY09	1	1.0	\$ 128,379	\$ 68,484	\$ 234,278	\$ -	\$ -	\$ -
Captain/Program Manager	FY07 ^C FY08 ^D FY09	1	1.0	\$ 108,409	\$ 55,387	\$ 14,366	\$ -	\$ -	\$ 2,681,513
Lieutenant/Inspector	FY07 FY08 FY09	2 1 2	2.0 1.0 2.0	\$ 186,747 \$ 93,374 \$ 186,747	\$ 91,996 \$ 45,998 \$ 91,996	\$ 28,732 \$ 14,366 \$ 28,732	\$ - \$ - \$ 55,504	\$ - \$ - \$ 62,400	\$ - \$ - \$ -
Master FF/Inspector	FY07 FY08 FY09	3 3 1	3.0 3.0 1.0	\$ 254,769 \$ 254,769 \$ 84,923	\$ 133,087 \$ 133,087 \$ 44,362	\$ 43,098 \$ 43,098 \$ 43,098	\$ - \$ - \$ 27,752	\$ - \$ - \$ 31,200	\$ - \$ - \$ -
FF3/Inspector	FY07 FY08 FY09	4 5 4	4.0 5.0 4.0	\$ 273,170 \$ 341,462 \$ 273,170	\$ 134,957 \$ 168,696 \$ 134,957	\$ 57,464 \$ 71,830 \$ 57,464	\$ - \$ - \$ 111,008	\$ - \$ - \$ 124,800	\$ - \$ - \$ -
Overtime	FY07 FY08 FY09		4.2	\$ 356,677					
Subtotals		29.0	33.2	\$ 2,644,826	\$ 1,133,676	\$ 1,173,504	\$ 194,264	\$ 218,400	\$ 4,402,863
New Construction new fees									\$ 917,000
Subtotal New Fees									\$ 5,319,863
Automation Enhancement Fund									\$ 531,986
Total New Revenues									\$ 5,851,849
Total Expenditures									\$ 5,364,670
Balance^G									\$ 487,179

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Fire Code Enforcement - Staffing Analysis FY09 Incremental Costs & Revenues of Staffing Improvements

Notes

- ^A Assumes that all management & civilian positions will be in place beginning October 1, 2006 to begin program development. MFF & FF3 positions start in November to allow for training. Program implementation to begin January 1, 2007.
- ^B Annual operating costs combines office space, motor pool, equipment & communications, and automation enhancement.
- ^C Assumes that first year program start-up will limit revenue collection to 50% for Operational Permits, New construction, & Licensing and 34% for Activity-based permits & Systems testing.
- ^D Assumes that second year of the program will only realize 75% compliance and revenue until all occupancies are identified.
- ^E One time operating costs includes initial year of space leasing and cost of relocating Health & Human Services from 255 Rockville Pike.
- ^F Does not include senior fire protection engineer, fire protection engineer and OSC positions and associated revenues added in FY06
- ^G Monies collected that exceed expenditures will be committed to fund programs required by fire code, such as fire department access boxes. Fire department access boxes are required for all structures except one and two family dwellings. These boxes contain keys to all areas of a given building. To ensure security of buildings, new key locks will be installed in fire apparatus to prevent theft and existing building FD access boxes will be rekeyed. In future years, additional purchases, such as cone calorimeters and forensic analysis equipment, and non-revenue generating support personnel to improve service.

Fire Code Enforcement - Staffing Analysis FY10 Fully Implemented Program Costs & Revenues

Position	Year Added	Number of Positions	Number of Work Years	FY10					
				Salary & Wages	Benefits	Annual Operating	One-time Operating	Capital Outlay	Revenue Off-Set
Admin Specialist I - gr.18	FY10	1	1.0	\$ 55,335	\$ 16,601	\$ 2,496	\$ -	\$ -	\$ 1,721,350
Fiscal Assistant - gr.16	FY10	1	1.0	\$ 50,474	\$ 15,143	\$ 2,496	\$ -	\$ -	\$ -
Assistant Chief	FY10	1	1.0	\$ 132,872	\$ 70,881	\$ 241,841	\$ -	\$ -	\$ -
Captain/Program Manager	FY10	1	1.0	\$ 112,203	\$ 57,326	\$ 14,366	\$ -	\$ -	\$ 2,681,513
Lieutenant/Inspector	FY10	5	5.0	\$ 483,208	\$ 238,039	\$ 71,830	\$ -	\$ -	\$ -
Master FF/Inspector	FY10	7	7.0	\$ 615,267	\$ 321,404	\$ 43,098	\$ -	\$ -	\$ -
FF3/Inspector	FY10	13	13.0	\$ 918,875	\$ 453,961	\$ 186,758	\$ -	\$ -	\$ -
Overtime	FY10		4.2	\$ 369,160					
Subtotals		29.0	33.2	\$ 2,737,395	\$ 1,173,355	\$ 1,094,871	\$ -	\$ -	\$ 4,402,863
New Construction new fees									\$ 917,000
Subtotal New Fees									\$ 5,319,863
Automation Enhancement Fund									\$ 531,986
Total New Revenues									\$ 5,851,849
Total Expenditures									\$ 5,005,621
Balance									\$ 846,228



FY07–FY09 Revenue Stream

	FY07		FY08		FY09	
	Return Rate	Projected Revenues	Return Rate	Projected Revenues	Return Rate	Projected Revenues
<u>Battalion Inspectors</u>						
Commercial, Educational, Institutional Complaint Management	34% n/a	\$ 212,177	75%	\$ 828,109	100%	\$ 1,104,145
<u>Systems & Structures Unit</u>						
Multi-family, commercial, retail	34%	\$ 463,196	75%	\$ 1,127,875	100%	\$ 1,503,833
Special events & unique hazards	34%	\$ 25,002	75%	\$ 55,151	100%	\$ 73,535
FPS Contractors	50%	\$ 30,300	75%	\$ 45,450	100%	\$ 60,600
Capacity Certificates	50%	\$ 86,250	75%	\$ 129,375	100%	\$ 172,500
All fire protection systems	50%	\$ 744,125	75%	\$ 1,116,188	100%	\$ 1,488,250
Non- & Complex / tenant space	50%	\$ 458,500	100%	\$ 917,000	100%	\$ 917,000
		\$ 2,019,550		\$ 4,219,147		\$ 5,319,863
		\$ 201,955		\$ 421,915		\$ 531,986
		\$ 2,221,505		\$ 4,641,062		\$ 5,851,849