

PS COMMITTEE #2  
October 29, 2009

## MEMORANDUM

October 27, 2009

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

Those expected to attend include:

Michael Love, Chief, Division of Community Risk Reduction Services,  
Montgomery County Fire and Rescue Service (MCFRS)  
Assistant Chief Michael Donahue, Deputy Fire Marshal, 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 phased 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. Given current fiscal constraints, it is not clear whether it will be possible to fund the new positions in 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 there is full program implementation. MCFRS has provided information about FY08 and FY09 revenues and expenditures on © 4, FY10 budget and projections © 5, and progress toward full cost recovery on © 7.

### **October 29 Quarterly Update**

For the October 29 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.

### **Issues/Questions**

**Increase in fire rate:** The briefing outline says that the fire rate appears to be increasing.

1. How does the fire rate in FY10 to date compare with the fire rates in recent years?
2. Are any particular factors contributing to the apparent increase?

**Inspection progress:** The briefing outline says that Fire Code Enforcement has inspected 21,000 unique occupancies since March 2007, and estimates that approximately 50% of the inspectable property stock has been inspected.

1. Which types of occupancies have been inspected? Are there other large categories of occupancies that remain to be inspected?

2. Approximately how much longer will it take to inspect the remaining 50% of inspectable property stock?
3. How many inspections are expected to be completed in FY10? Which types of inspections is MCFRS focusing on?
4. The briefing outline notes that Fire Code Enforcement has had a recurrent problem with owners and occupants who ignore correction notices. How do inspectors handle these situations? How many chances are people given to make corrections before further action is taken?

**Status of New 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 to help achieve full cost recovery 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.

MCFRS has drafted another revision which will be published in the December Register. MCFRS previously planned to increase the hourly rate for fire inspector time from \$140 to \$175 per hour. In view of the current economic situation, they now propose leaving the hourly rate at \$140 and making other changes which increase some costs and decrease others. Update information on the fee regulation is attached on © 9.

1. Previously, MCFRS said that implementation of the new fee regulation, especially the increase in the hourly rate, was needed to achieve full cost recovery. How will the new fee regulation, with no hourly rate increase, affect progress toward full cost recovery?
2. What is the anticipated time frame to submit the new regulation to the Council?

**Code Enforcement civilianization:** In the FY10 budget, the Council approved a civilianization plan for some positions in Fire Code Enforcement. One Master Firefighter position was to be returned to the field and replaced with a new Engineer III position in July 2010. Five new Permit Services Inspector III positions were to be created in September 2009 to replace five Firefighter/Rescuer III positions that were to be returned to the field in March 2010. The overlap between the new Permit Inspectors and the existing Firefighter/Rescuer IIIs was intended to create a transition period in which the experienced personnel could work with the new personnel. An update on the plan is attached on © 8.

1. What is the status of the conversion of the Master Firefighter position to the Engineer III position?

2. The update says that the hire date for the five civilian positions has been pushed out from September to December. What is the impact of hiring the civilians at a later date than was originally planned?
3. The update says that the hiring process is targeting retired fire code enforcement personnel. How would the plan rollout be affected if retired fire code enforcement personnel are not available or do not apply for the positions?

**Complaint response:** In recent weeks, some organizations and building owners/tenants have raised concerns about stepped-up Code Enforcement efforts, including lack of consistency from one inspection to the next, excessive costs for repairs to correct violations, excessive costs for Code Enforcement services, and concern that the tone of some inspections has become intimidating. On © 13, MCFRS has listed several steps that they intend to take to address these complaints.

1. What is the anticipated time frame to implement the proposed steps?
2. If an individual has a Code Enforcement complaint at this time, who should they contact to address it? How would they know who to contact?

**This packet contains:**

**circle #**

MCFRS briefing outline	1
Fiscal Impact Statement	16
MCFRS initial fiscal analysis	
Costs and Revenues for FY09	23
Costs and Revenues for FY10	25
FY07-FY09 Revenue Stream	26

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# Fire Code Enforcement

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October 2009

First Quarter FY10 Update

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# Fire Loss Statistics and Trends

## Human Costs

- One fire fatality YTD for FY2010
- Twenty-one civilian fire injuries YTD for FY2010
- Three fire related firefighter injuries YTD for FY2010

## Property Costs

- Fire loss for the first quarter FY10
  - 389 fire events of all types
  - \$13 million fire loss

## Our biggest concerns

- Fire rate appears to be increasing.
  - High-occupancy residential fires.
  - Have seen a recent increase in restaurant fires that appear to be system maintenance related.
  - Experienced 20 commercial fire events with associated loss of \$1.6 million
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# Progress in Enforcement

- Have conducted approximately 43,000 inspections since program inception in March FY07.
  - Inspected approximately 21,000 unique occupancies since March 2007.
  - Estimate to be 50% through inspectable property stock.
  - Have a recurrent problem with owners & occupants ignoring correction notices.
    - "...found back gate locked again for 3rd time, spoke with owner and advised of poss civil action..."
    - Identified 117 business that accounted for 1,160 false alarms due to problem systems (25% of total in FY09)
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# FY08 & FY09 Budget and Expenditures

	<b>Budget</b>	<b>Revised</b>	<b>Actual</b>	<b>Revenue Deposits</b>	<b>Shortfall</b>
<b>FY08</b>	\$7.4 million	\$6.8 million	\$6.0 million	\$2.7 million	\$3.3 million
<b>FY09</b>	\$6.3 million	\$6.3 million	\$6.8 million*	\$3.4 million	\$3.4 million

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

# FY10 Budgeted and Projections

	<b>Expenditures</b>	<b>Revenues deposited</b>	<b>Shortfall</b>
<b>First Quarter</b>	\$1.5 million	\$1.1 million	\$.4 million
<b>Current rate projections</b>	\$6.0 million	\$4.4 million	\$1.6 million
<b>FY10 Total</b>	\$6.8 million	\$3.8 million*	\$3.0 million

\* Projected amount contained in Council approved FY10 budget.

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# Billing and Collection

- Collection procedure through the County Attorney's Office finalized
- Appears to be having an impact on revenues and process
  - Deposits are up
  - Number of aging accounts are decreasing

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# Full Cost Recovery

- Full cost recovery remains targeted for the end of FY11
    - High level of uncertainty due to economic conditions
    - Cost-revenue gap continues to narrow
    - Administrative constraints to matching hourly cost of providing service to salary & operating cost increases
    - Requires full program implementation
  - Identified \$938,000 non-recoverable inspection costs in FY09.
    - Fee exempt inspections – schools and government buildings, drop by enforcement inspections
    - Non-recoverable costs are built into the regulations and will be annualized
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# Civilianization

- 5 uniformed positions are to be converted to civilian inspectors.
  - Positions and hiring have been approved by OMB and OHR.
  - Anticipated hire date has been pushed to December 1, 2009.
  - Targeting retired fire code enforcement personnel to alleviate front end-training costs.
  - Performance date is between February 1 and March 1, 2010.
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# FSC Fee Schedule Regulation

- Has been forwarded for publication in the December 09 register.
    - Leaves the current hourly fee of \$140 intact
    - Reduces certain fees for businesses
    - Completes migration to a direct fee-for-service model by eliminating prepaid fees
    - Clearly associates fees charged to service users
    - Allows for changes in inspection schedule for consistent performance
    - Introduces cost recovery for information requests post-fire from insurance companies
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# Access Design Manual

- Meeting with several of the stakeholders was held
- Initial concepts and tradeoffs have been identified
- Draft is started
- Meeting requested with the Planning Director on recurrent issues in master & sector plans that impact the design manual
- Reviewing the potential impact of Maryland SWM regulation requirements on design criteria

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# High-rise Retro Fit

- No change to report from last quarter
- 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

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# Alternative Funding for Sprinklering

- Previous alternative funding explored:
  - Tax breaks at various levels
  - Grants out of fire district tax
  - Create special tax class to fund retrofit
  - Increase property tax by nominal amount to fund as capital project
  
- Total cost of retrofitting is very high
  - Approximately 85 buildings
  - \$110 million based on \$4 / square foot
  - County would need to have financial reserves to fund

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# Complaint Response

- Engaging Department of Economic Development, Regional Government Centers and Chambers of Commerce
    - Recognize these are unanticipated costs
    - Mission is to keep business in business
  - Implementing a business/community outreach program
    - Customer service point of contact
    - e-Business processes
    - Take business processes to community
  - Implementing a Quality Assurance Program
    - Technical
    - Customer Service
  - Implemented time to compliance program
    - Allow multiple years to bring building into compliance
    - Allow performance based options
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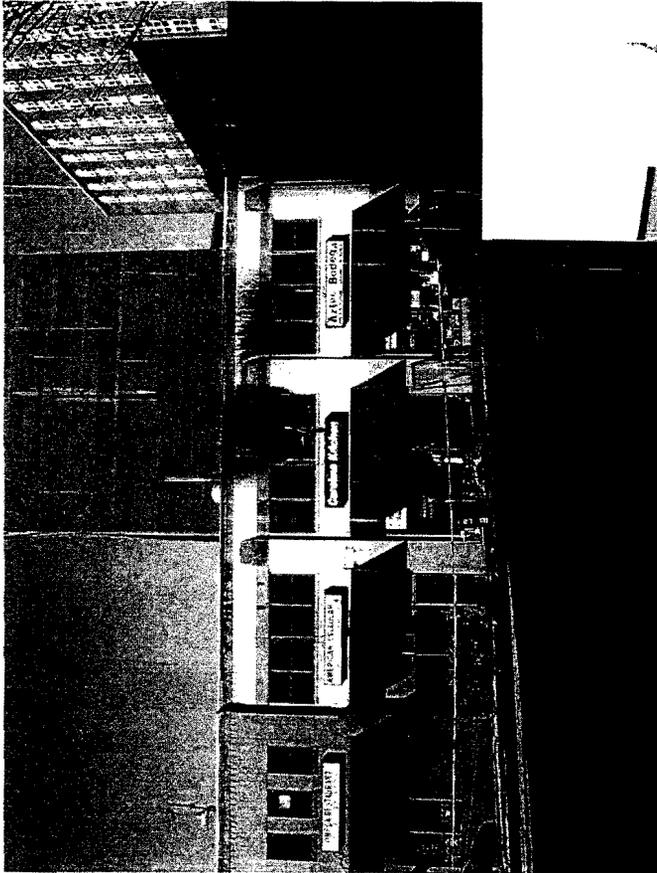
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# FCE Costs to the Business Community

- 20,000 hours of inspection time in last 12 months
  - 7,000 of those hours were not billed
  - Average ***invoiced*** inspection
    - Fire protection system operational permit - \$50
    - 1.9 hours
    - \$266 inspection cost
  - Comparisons
    - Fire protection system - \$316 annually
    - Bingo license - \$345 annually
    - Swimming pool license - \$650 annually
    - Class B alcohol retail consumption license - \$2500 annually
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Not frequent, but very expensive

- Loss of multiple businesses
- Loss of livelihood
- Loss of tax base



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

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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>
<b>1. Revenues:</b>		
<i>Fire Tax District Fund: Inspection Fees, Permits, etc</i>	\$2,019,550	\$4,219,150
<i>Automation Enhancement</i>	<u>\$ 201,960</u>	<u>\$ 421,920</u>
<b>Total Revenues</b>	<b>\$2,221,510</b>	<b>\$4,641,070</b>
<b>2. Personnel Costs:</b> All uniformed positions		
Salaries and Wages (including OT):	\$ 770,930	\$2,028,980
Fringe Benefits:	<u>\$ 295,380</u>	<u>\$ 806,990</u>
<b>Total Personnel Costs:</b>	<b>\$1,066,310</b>	<b>\$2,835,970</b>
<b>3. Operating Expenses:</b>		
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>	<u>\$ 201,960</u>	<u>\$ 421,920</u>
	<b>\$1,516,330</b>	<b>\$1,518,630</b>
<b>Total Expenses (2 + 3):</b>	<b>\$2,582,640</b>	<b>\$4,354,600</b>
<b>4. Positions Affected:</b>		
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 <sup>A</sup>	Benefits <sup>A</sup>	Annual Operating <sup>B</sup>	One-time Operating	Capital Outlay	Revenue Off-Set
Admin Specialist I - gr.18	FY07 <sup>C</sup>	1	0.67	\$ 33,289	\$ 9,987	\$ 1,665	\$ 6,320	\$ -	\$ 860,675
	FY08 <sup>D</sup>								
	FY09								
Fiscal Assistant - gr.16	FY07	1	0.67	\$ 30,365	\$ 9,110	\$ 1,665	\$ 6,320	\$ -	\$ -
	FY08								
	FY09								
Assistant Chief <sup>E</sup>	FY07	1	0.67	\$ 78,793	\$ 42,032	\$ 10,721	\$ 566,183	\$ 31,200	\$ -
	FY08								
	FY09								
Captain/Program Manager	FY07 <sup>C</sup>	1	0.67	\$ 66,537	\$ 33,994	\$ 10,721	\$ 27,752	\$ 31,200	\$ 700,375
	FY08 <sup>D</sup>								
	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								
<b>Subtotals<sup>F</sup></b>		<b>29.0</b>	<b>10.18</b>	<b>\$ 770,923</b>	<b>\$ 295,382</b>	<b>\$ 316,779</b>	<b>\$ 856,343</b>	<b>\$ 343,200</b>	<b>\$ 1,561,050</b>
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

- <sup>A</sup> 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.
- <sup>B</sup> Annual operating costs combines office space, motor pool, equipment & communications, and automation enhancement.
- <sup>C</sup> 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.
- <sup>D</sup> Assumes that second year of the program will only realize 75% compliance and revenue until all occupancies are identified.
- <sup>E</sup> One time operating costs Includes initial year of space leasing and cost of relocating Health & Human Services from 255 Rockville Pike.
- <sup>F</sup> Does not include senior fire protection engineer, fire protection engineer and OSC positions and associated revenues added in FY06

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# 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 <sup>A</sup>	Benefits <sup>A</sup>	Annual Operating <sup>B</sup>	One-time Operating	Capital Outlay	Revenue Off-Set
Admin Specialist I - gr.18	FY07 <sup>C</sup>	1	1.00	\$ 51,656	\$ 15,497	\$ 2,496	\$ -	\$ -	\$ 1,291,013
	FY08 <sup>D</sup>								
	FY09								
Fiscal Assistant - gr.16	FY07	1	1.00	\$ 47,118	\$ 14,136	\$ 2,496	\$ -	\$ -	\$ -
	FY08								
	FY09								
Assistant Chief <sup>E</sup>	FY07	1	1.00	\$ 124,038	\$ 66,168	\$ 226,985	\$ -	\$ -	\$ -
	FY08								
	FY09								
Captain/Program Manager	FY07 <sup>C</sup>	1	1.00	\$ 104,743	\$ 53,514	\$ 75,576	\$ -	\$ -	\$ 2,011,135
	FY08 <sup>D</sup>								
	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		4.20	\$ 344,615					
	FY09								
<b>Subtotals</b>		<b>29.0</b>	<b>26.2</b>	<b>\$ 2,028,972</b>	<b>\$ 806,982</b>	<b>\$ 988,056</b>	<b>\$ 249,768</b>	<b>\$ 280,800</b>	<b>\$ 3,302,147</b>
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 <sup>G</sup>									\$ 286,484

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

### Notes

- <sup>A</sup> 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.
- <sup>B</sup> Annual operating costs combines office space, motor pool, equipment & communications, and automation enhancement.
- <sup>C</sup> 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.
- <sup>D</sup> Assumes that second year of the program will only realize 75% compliance and revenue until all occupancies are identified.
- <sup>E</sup> One time operating costs includes initial year of space leasing and cost of relocating Health & Human Services from 255 Rockville Pike.
- <sup>F</sup> Does not include senior fire protection engineer, fire protection engineer and OSC positions and associated revenues added in FY06
- <sup>G</sup> 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 <sup>A</sup>	Benefits <sup>A</sup>	Annual Operating <sup>B</sup>	One-time Operating	Capital Outlay	Revenue Off-Set
Admin Specialist I - gr. 18	FY07 <sup>C</sup>	1	1.0	\$ 53,464	\$ 16,039	\$ 2,496	\$ -	\$ -	\$ 1,721,350
	FY08 <sup>D</sup>								
	FY09								
Fiscal Assistant - gr. 16	FY07	1	1.0	\$ 48,768	\$ 14,631	\$ 2,496	\$ -	\$ -	\$ -
	FY08								
	FY09								
Assistant Chief <sup>E</sup>	FY07	1	1.0	\$ 128,379	\$ 68,484	\$ 234,278	\$ -	\$ -	\$ -
	FY08								
	FY09								
Captain/Program Manager	FY07 <sup>C</sup>	1	1.0	\$ 108,409	\$ 55,387	\$ 14,366	\$ -	\$ -	\$ 2,681,513
	FY08 <sup>D</sup>								
	FY09								
Lieutenant/Inspector	FY07	2	2.0	\$ 186,747	\$ 91,996	\$ 28,732	\$ -	\$ -	\$ -
	FY08	1	1.0	\$ 93,374	\$ 45,998	\$ 14,366	\$ -	\$ -	\$ -
	FY09	2	2.0	\$ 186,747	\$ 91,996	\$ 28,732	\$ 55,504	\$ 62,400	\$ -
Master FF/Inspector	FY07	3	3.0	\$ 254,769	\$ 133,087	\$ 43,098	\$ -	\$ -	\$ -
	FY08	3	3.0	\$ 254,769	\$ 133,087	\$ 43,098	\$ -	\$ -	\$ -
	FY09	1	1.0	\$ 84,923	\$ 44,362	\$ 43,098	\$ 27,752	\$ 31,200	\$ -
FF3/Inspector	FY07	4	4.0	\$ 273,170	\$ 134,957	\$ 57,464	\$ -	\$ -	\$ -
	FY08	5	5.0	\$ 341,462	\$ 168,696	\$ 71,830	\$ -	\$ -	\$ -
	FY09	4	4.0	\$ 273,170	\$ 134,957	\$ 57,464	\$ 111,008	\$ 124,800	\$ -
Overtime	FY07								
	FY08								
	FY09		4.2	\$ 356,677					
<b>Subtotals</b>		<b>29.0</b>	<b>33.2</b>	<b>\$ 2,844,826</b>	<b>\$ 1,133,676</b>	<b>\$ 1,173,504</b>	<b>\$ 194,264</b>	<b>\$ 218,400</b>	<b>\$ 4,402,863</b>
<b>New Construction new fees</b>									<b>\$ 917,000</b>
<b>Subtotal New Fees</b>									<b>\$ 5,319,863</b>
<b>Automation Enhancement Fund</b>									<b>\$ 531,986</b>
<b>Total New Revenues</b>									<b>\$ 5,851,849</b>
<b>Total Expenditures</b>									<b>\$ 5,364,670</b>
<b>Balance<sup>G</sup></b>									<b>\$ 487,179</b>

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

### Notes

- <sup>A</sup> 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.
- <sup>B</sup> Annual operating costs combines office space, motor pool, equipment & communications, and automation enhancement.
- <sup>C</sup> 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.
- <sup>D</sup> Assumes that second year of the program will only realize 75% compliance and revenue until all occupancies are identified.
- <sup>E</sup> One time operating costs includes initial year of space leasing and cost of relocating Health & Human Services from 255 Rockville Pike.
- <sup>F</sup> Does not include senior fire protection engineer, fire protection engineer and OSC positions and associated revenues added in FY06
- <sup>G</sup> 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					
<b>Subtotals</b>		<b>29.0</b>	<b>33.2</b>	<b>\$ 2,737,395</b>	<b>\$ 1,173,355</b>	<b>\$ 1,094,871</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,402,863</b>
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
<b><u>Battalion Inspectors</u></b>						
Commercial, Educational, Institutional	34%	\$ 212,177	75%	\$ 828,109	100%	\$ 1,104,145
Complaint Management	n/a					
<b><u>Systems &amp; Structures Unit</u></b>						
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

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