

Fire and Rescue Service

MISSION STATEMENT

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

The Montgomery County Fire and Rescue Service consists of the Fire and Rescue Commission (FRC), the Division of Operations, the Division of Volunteer Fire and Rescue Services (DVFRS), multiple other divisions and 19 Local Fire and Rescue Departments.

BUDGET OVERVIEW

The total approved FY06 Operating Budget for the Montgomery County Fire and Rescue Service is \$152,751,120, an increase of \$14,462,790 or 10.5 percent from the FY05 Approved Budget of \$138,288,330. Personnel Costs comprise 83.5 percent of the budget for 1073 full-time positions and five part-time positions for 1155.2 workyears. Operating Expenses and Capital Outlay account for the remaining 16.5 percent of the FY06 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 \$3,043,220 is required.

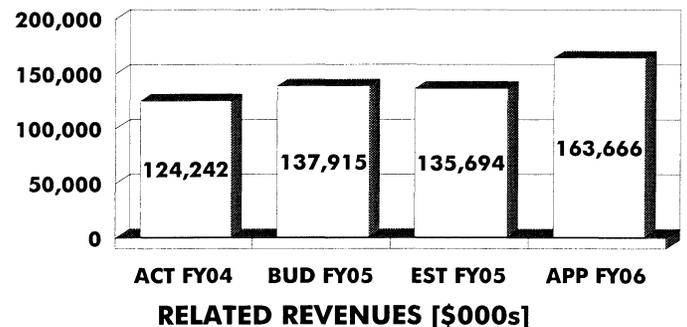
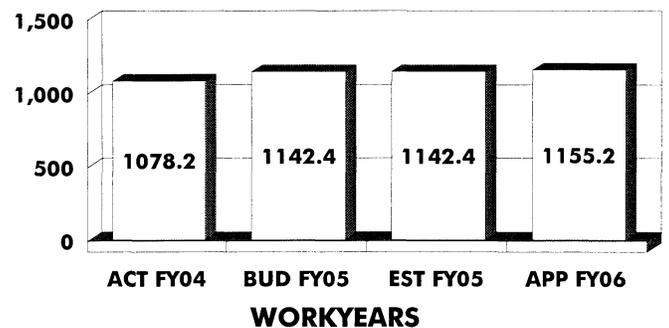
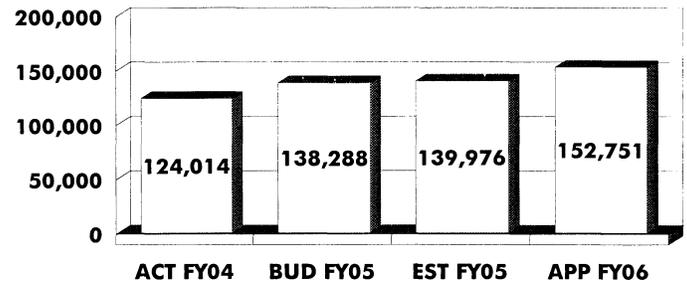
HIGHLIGHTS

- ❖ *Retain fire apparatus deployment at current levels.*
- ❖ *Continue implementation of Bill 36-03 consolidation and reorganization of the Fire Service, which includes Tuition Reimbursement for volunteers which has been shifted to the Office of Human Resources Budget), Organizational Policy Analysis and Development/Team Building, and the Length of Service Awards Program (LOSAP) Aging Schedule.*
- ❖ *Continue the recruiting program to place an emphasis on recruitment of diverse populations.*
- ❖ *Fund two complete recruit schools in the FY06 base budget in an effort to decrease the need for overtime.*
- ❖ *Enhance fire service to improve response times at Station 29 which serves the Germantown and Clarksburg areas, Station 3 which serves the Rockville core and surrounding areas, Station 17 which serves the Laytonsville area, Station 13 which serves the Damascus area and Station 33 which serves the Rockville and Potomac areas.*

Program Summary

	Expenditures	WYs
Operational Fire and Rescue Readiness & Response	109,062,890	955.6
Special Operations	4,782,700	37.7
Wellness, Safety and Training	17,838,590	70.5
Fire and Rescue Logistics Services	12,015,590	31.7
Volunteer Fire and Rescue Services	4,236,520	23.4
Fire and Rescue Prevention and Public Education	570,690	4.1
Administration	4,244,140	32.2
Totals	152,751,120	1155.2

Trends



❖ **Enhance Fire and Rescue Occupational Medical Services (FROMS):**

- **Provide wellness physicals for all volunteer firefighters as well as maintain career physicals, which comply with the National Fire Protection Association (NFPA) standard on a comprehensive occupational medical program for fire departments.**
- **A Nurse Clinician will provide additional training, quality assurance and educational assistance for Advanced Life Support (ALS) and Basic Life Support (BLS) services.**
- **A Licensed Clinical Social Worker will provide clinical support to permit the current staff to focus on educating personnel on stress related issues as well as supporting the Critical Incident Stress Management (CISM) peer counseling team.**

❖ **Fund the first year of a new three-year agreement with the International Association of Fire Fighters (IAFF).**

❖ **Enhance staffing to the Acquisition Section to facilitate purchases and documentation for Local Fire and Rescue Departments (LFRD).**

❖ **Implement Automatic External Defibrillator (AED) in all health clubs in the County, which also includes training of health club personnel.**

❖ **Productivity Enhancements**

- **Implementation of Safe Driving measures has reduced collisions by 18 percent.**
- **Consolidation of the three Self Contained Breathing Apparatus (SCBA) shops into one facility has streamlined processes, improved maintenance and longevity of the SCBA.**

PROGRAM CONTACTS

Contact Cheryl Reed of the Montgomery County Fire and Rescue Service at 240.777.2479 or Jennifer R. Bryant of the Office of Management and Budget at 240.777.2761 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Operational Fire and Rescue Readiness & Response

The Operational Fire and Rescue Readiness and Response Program provides direct services to the public involving fire response and suppression, vehicle extrication, emergency medical services, search and rescue, life safety support and customer service. Program components within this program include: Fire and Rescue Field Staffing and Readiness; Fire and Rescue Emergency Medical Services and the Fire and Rescue Communications Systems.

Fire and Rescue Field Staffing and Readiness

The Fire and Rescue Field Staffing and Readiness component provides direct fire and rescue service with career and volunteer

firefighters, supervisors and command officers. This component ensures the direct delivery of life safety emergency response and services to meet all risks in the community. Firefighter/rescuers maintain their skills through training, certification, and practical exercises. They ensure the readiness of apparatus, tools, supplies and appliances to respond. The responsibilities of the firefighter/rescuer include responding to and mitigating fires, vehicle collisions, hazardous materials incidents, natural and man-made disasters and terrorist events; providing emergency medical care, triage, and transportation to medical facilities for victims of accidents and sudden illnesses, as well as mass casualty events; and ensuring capability to provide emergency life safety responses to all risks in our community. Firefighter/rescuers also provide support for fire and injury prevention and life safety public education and customer service.

Fire and Rescue Emergency Medical Services

The Emergency Medical Services component provides responsive, timely, and effective emergency medical care to the sick and injured and the operation of a quality assurance program. This component includes emergency medical services planning and coordination with other health and medical care providers. Management and oversight of the licenses of all EMS – basic, intermediate and paramedic of all personnel in the fire service – are exercised by the medical director to comply with requirements of the Federal Department of Transportation (DOT), and the Maryland Institute for Emergency Medical Services System (MIEMSS). The program includes a Quality Assurance program to measure pre-hospital emergency medical care, to review and improve medical protocol and procedures and to investigate and resolve complaints.

Fire and Rescue Communications Systems

The Fire and Rescue Communication Systems component includes the operation and staffing of the Emergency Communications Center (ECC) which processes and assigns over 100,000 fire, rescue, and emergency medical service responses each year and supports incident command communications and resource deployment. Calls are processed and dispatched using advanced technologies such as Emergency Medical Dispatch (EMD), Proactive Quality Assurance (Pro-QA), Automatic Vehicle Locator (AVL), Automated Vehicle Response Recommendation (AVRR) and a state-of-the-art Computer Aided Dispatching (CAD) system. Station alerting systems, alphanumeric and conventional wireless paging systems provide notice to station personnel. The 800 MHz radio communications system provides 288 talk groups over 22 radio channels for command and control for on-going and concurrent incidents as well as regional interoperability. ECC deploys and redeploys resources as needed to support an incident as well as to prepare for additional incidents. This component is also responsible for the coordination of mutual aid responses, utilities, Federal and State agencies, building owner contacts and law enforcement assistance.

FY06 Changes

- Enhance fire service at Fire Station 03 (Rockville) by adding two personnel nights/weekends.
- Enhance fire service at Fire Station 33 (Rockville/Potomac) by adding two personnel nights/weekends.
- Enhance fire service at Fire Station 29 (Germantown/Clarksburg) by adding three personnel nights/weekends.
- Enhance fire service at Fire Station 17 (Laytonsville) by adding two personnel nights/weekends.
- Enhance fire service at Fire Station 13 (Damascus) by adding two personnel nights/weekends.
- Implement "Enforcement Agency" responsibilities for Automatic External Defibrillators (AED) in health clubs.

	Expenditures	WYs
FY05 Approved	98,663,460	944.0
FY06 Approved	109,062,890	955.6

Special Operations

The Special Operations Program involves planning for and mitigation of all risks that may occur in the community. The Special Operations Program provides specialized and skilled personnel, equipment and procedures to protect, respond and mitigate threats against people, facilities and the environment; to support field personnel in complex operations and to initiate mitigation actions for large scale disasters or emergencies. The Special Operations Program includes the following components: Fire and Explosive Investigations and Enforcement, Fire Code Enforcement, and Fire and Rescue Specialty Teams and Incident Support.

Fire and Explosives Investigation and Enforcement

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

Fire Code Enforcement

The Fire Code Enforcement component provides life safety system inspections of commercial, industrial and residential structures for compliance with applicable County and State fire and life safety codes. Yearly inspections are also conducted at health care, day care and public and private educational facilities, and at residential board and care homes and facilities. Code inspectors may be present at structure fires to evaluate compliance with life safety code provisions. Inspection and approval is provided for all residential sprinkler systems in new single family and multi-family homes and new businesses.

Fire and Rescue Emergency Specialty Team

The Fire and Rescue Specialty Team component supports Operational Fire and Rescue Field Staffing and Readiness program by ensuring the availability of a team of personnel with specialized training, expertise and equipment for complex, unusual or large scale incidents. The specialty teams include: the Collapse Rescue Team which provides specialized technical rescue for structure or trench collapses, confined space rescue, and technical rope rescue; the Hazardous Incident Response Team (HIRT) which provides for control, suppression, and recovery from chemical releases, either accidental or intentional, as well as provide technical support to LEPC/EMG; the Water Rescue and Tactical Services Team which provides specialized technical rescue involving all areas of water emergencies within Montgomery County and includes swift water rescue, underwater rescue and recovery, and ice and technical rescue and evacuation; Urban Search and Rescue Team which is a Federal Emergency Management Agency (FEMA) sponsored team with specialized equipment for complex structural collapse, rescue and recovery; and Joint Management Team (JMT) which provides a technical oversight and functional specialists team consistent with Federal, State, and local guidelines for the incident management system to support incident command in the management of large scale, complex incidents within the county and the region.

FY06 Changes

- Create an Assistant Chief for Special Operations.

	Expenditures	WYs
FY05 Approved	4,949,120	43.8
FY06 Approved	4,782,700	37.7

Wellness, Safety and Training

The Wellness, Safety and Training Program sustains and enhances the competencies, skills, safety and well being of fire and rescue personnel in MCFRS. The program includes the following major components: Fire and Rescue Wellness and Health; Fire and Rescue Safety; and Fire and Rescue Training and Certification.

Fire and Rescue Health and Wellness

The Fire and Rescue Health and Wellness component promotes the safety of MCFRS members by ensuring that they are medically, physically and mentally able to perform the demands of fire fighting and rescue activities under hazardous conditions through the implementation of the IAFF/IAFC Wellness Initiative. The program focuses on prevention and diagnosis, fitness, and treatment and rehabilitation of personnel through a coordinated program. The four primary elements of this program are: annual medical examination, fitness programs and annual fitness evaluation, rehabilitation and case management of injured personnel, and behavioral health. The program includes occupational disease screening, minor injury care, infectious disease exposure care and monitoring, behavioral health resources, critical incident support team, and family support.

Fire and Rescue Safety

The Fire and Rescue Safety component ensures the occupational health and safety of MCFRS personnel through the management, accountability and application of policy and procedures in all aspects of fire and rescue activities through its Safety Office. The program develops and promotes pro-active prevention initiatives to reduce injuries to personnel, property or equipment damage and collision costs by analyzing root cause and monitoring performance. The Safety Office is responsible for the annual Respiratory Protection Program, personnel injury investigations, apparatus collision investigations, and Near Miss and Line of Duty Death investigations. The Safety Office is directly responsible for ensuring compliance with all applicable Federal, State and Local safety and health standards and laws. Included in this budget is workers' compensation coverage provided through contributions to the Self-Insurance Fund. Contribution levels are based on annual actuarial studies performed by the Department of Finance in the Division of Risk Management.

Fire and Rescue Training and Certification

The Fire and Rescue Training and Certification component provides basic, progressive, advanced and promotional training and certification for the skills, competencies, education and practical experiences required to effectively perform applicable fire and rescue duties at each level of MCFRS. Working in concert with Federal and State certification agencies, the MCFRS Public Safety Training Academy (PSTA) monitors, recommends and maintains training and certification standards for positions and functions within fire and rescue, including instructors and command personnel. This program provides record keeping of training, certifications, re-certifications, education, college credits, etc. received by fire and rescue personnel, career and volunteer, during their progression of service. Training and certifications are provided for fire fighting, emergency medical services, Basic Life Support (BLS) and Advanced Life Support (ALS); career development for fire officers; Weapons of Mass Destruction (WMD); hazardous materials; incident command and Command Officer Professional Development and Improvement (COPDI). Training is also offered for fire and rescue apparatus driving, communications and mobile data terminal systems, computer skills, technical rescue, pump operations and aerial ladder operations as mandated by the State and Federal regulations. All training programs comply with the applicable Federal, State, County, National Fire Protection Association (NFPA), OSHA, Office of Domestic Preparedness and the Maryland Institute for Emergency Medical Services System.

FY06 Changes

- Enhance Fire and Rescue Training Academy (FRTA) service by adding an Assistant Registrar.*
- Enhance Fire and Rescue Occupational Medical Services (FROMS) to include career and volunteer personnel physicals, a Nurse Clinician and a Licensed Clinical Social Worker.*

	Expenditures	WYs
FY05 Approved	15,747,310	67.8
FY06 Approved	17,838,590	70.5

Fire and Rescue Logistics Services

Fire and Rescue Logistics Services Program provides asset management services to ensure that facilities, apparatus, tools and equipment used by MCFRS personnel are in the appropriate condition for readiness and response in the effective delivery of fire and rescue services. This program supports, coordinates, integrates and implements five major components for: Vehicle Apparatus Replacement; Fire and Rescue Vehicle Maintenance; Personal Protective Envelope (PPE) and Equipment; Self Contained Breathing Apparatus (SCBA) Maintenance Program. Commercial insurance policies for liability and physical damage coverage are provided through a private insurer.

Vehicle Apparatus Replacement Program

Vehicle Apparatus Replacement provides for the acquisition of heavy fire and rescue apparatus, EMS vehicles and support vehicles to ensure the effective and reliable operations and delivery of services of the respective County fire and rescue fleet. All vehicles purchased under this program are titled to Montgomery County.

Fire and Rescue Vehicle Maintenance

Fire and Rescue Vehicle maintenance provides fleet maintenance services to operate fire, rescue, and EMS and support units in the delivery of direct fire and rescue services. The Apparatus Chief provides a coordinating role for fleet maintenance and management services including budgeting, procuring, maintaining, registering, insuring, and disposing of apparatus and vehicles in the Fire and Rescue Service fleet. The Apparatus Chief also coordinates significant repairs, replacement or rehabilitation of a unit or their component parts to extend the useful life of a unit in a cost effective manner. Significant coordination is required with the Local Volunteer Fire Department (LFRD) on the maintenance and rehabilitation of fire and rescue vehicles.

Fire and Rescue Supplies and Equipment

Fire and Rescue Supplies and Equipment provide tools, supplies and equipment required for the direct delivery of fire and rescue services at all fire and rescue stations. The Local Fire and Rescue Departments receive County funds to purchase fire/rescue suppression tools, appliances, hoses and rescue equipment as well as medical supplies and equipment.

Self Contained Breathing Apparatus (SCBA) Maintenance

The Self Contained Breathing Apparatus (SCBA) Maintenance Program ensures the operational readiness of SCBA units assigned throughout the service. The program upgrades, replaces and maintains these units through inspections and servicing and repairs of the unit within their useful life.

Fire and Rescue Station Facilities Management

The Station Facilities Management Program supports the Local Fire and Rescue Departments (LFRD's) by providing funding and technical support for utilities, refuse collection, refurbishing, and other fire station maintenance costs.

FY06 Changes

- *Change part-time Supply Clerks to full-time (two positions).*

	Expenditures	WYs
FY05 Approved	11,042,840	30.0
FY06 Approved	12,015,590	31.7

Volunteer Fire and Rescue Services

The Volunteer Fire and Rescue Services Program provides support, oversight, coordination, technical assistance, incentives and administrative services support to the Local Fire and Rescue Departments (LFRD). This program promotes integration of the activities of volunteer and career firefighters and rescuers; promotes recruitment and retention of volunteers; assists LFRD's in training, risk management, use and maintenance of apparatus, budget preparation, and formulating department policy and recommendations to the Chief and Commission; monitors legislative and regulatory actions involving volunteer activities and inform affected groups; and provides additional opportunities for people to volunteer, including the creation of a mobile volunteer personnel corps. The program components include: Administration and Volunteer Support.

Volunteer Administrative Services

The Division of Volunteer Fire and Rescue Services provides for coordination of medical examinations, certifications for the Integrated Emergency Command Certification, regular publication of the IECS, LOSAP administration, technical assistance in budget preparations and reporting, and the administrative staff of the LFRD's. The program includes the volunteer recruitment and retention program. The Local Fire and Rescue Department Administrative Programs provide for administrative functions in support of LFRD operations including communications, printing, postage, office supplies and equipment, budgeting, etc.

Volunteer Support

This program provides incentives for volunteer participation as well as personal protective equipment and uniforms for volunteers. It includes the Length of Service Awards Program (LOSAP); volunteer recognition, provision of gear and equipment for volunteers; professional training and development for LFRD officials; community outreach and other support activities.

FY06 Changes

	Expenditures	WYs
FY05 Approved	3,679,850	23.4
FY06 Approved	4,236,520	23.4

Fire and Rescue Prevention and Public Education

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

Local Fire and Rescue Departments (LFRD's) provide public information about fire and injury prevention through open houses, special events, civic association meetings and presentations to schools.

FY06 Changes

	Expenditures	WYs
FY05 Approved	359,960	2.1
FY06 Approved	570,690	4.1

Administration

This program provides administration, planning, policy adoption and policy implementation for the Montgomery County Fire and Rescue Service. Administrative functional areas include the Office of the Fire Chief, administered through multiple divisions.

The Office of the Fire Chief

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 manages the overall strategic direction for MCFRS; develops and recommends capital improvement projects; coordinates community outreach and public affairs; manages and integrates information technology into the MCFRS' business processes and recommends policy initiatives and programs to the County Executive. Included in this program is the Office of Internal Affairs that investigates complaints and serious violations of the

personnel regulations and department policy and conducts procedural background investigations of applicants for firefighter/rescuer positions.

The Fire and Rescue Commission

The Fire and Rescue Commission is responsible for review and approval of the Fire and Rescue Master Plan. The Commission reviews policies for the MCFRS; provides comments on the MCFRS operating budget; provides comments on Senator Amoss Fund recommended distributions and handles appeals of the Fire Chief or LFRD decisions.

FY06 Changes

- Continue recruiting program efforts to increase diversity within the Fire Service.*
- Enhance the Acquisition Section staff to facilitate purchases and documentation for Local Fire and Rescue Departments (LFRD).*

	Expenditures	WYs
FY05 Approved	3,845,790	31.3
FY06 Approved	4,244,140	32.2

BUDGET SUMMARY

	Actual FY04	Budget FY05	Estimated FY05	Approved FY06	% Chg Bud/App
FIRE					
EXPENDITURES					
Salaries and Wages	74,185,006	83,503,860	85,963,450	88,348,880	5.8%
Employee Benefits	26,374,215	31,901,280	28,654,480	39,129,790	22.7%
Fire Personnel Costs	100,559,221	115,405,140	114,617,930	127,478,670	10.5%
Operating Expenses	21,105,046	22,724,090	25,231,870	25,246,350	11.1%
Capital Outlay	30,790	159,100	126,500	26,100	-83.6%
Fire Expenditures	121,695,057	138,288,330	139,976,300	152,751,120	10.5%
PERSONNEL					
Full-Time	1,023	1,048	1,048	1,073	2.4%
Part-Time	7	6	6	5	-16.7%
Workyears	1078.2	1142.4	1142.4	1155.2	1.1%
REVENUES					
Property Tax	116,107,934	132,221,180	130,677,690	159,356,750	20.5%
Hazardous Materials Permits	764,156	689,000	689,000	0	—
Miscellaneous & Insurance Reimbursement	39,783	0	0	0	—
Occupancy Permits	104,134	164,000	164,000	0	—
Fire Code Enforcement Permits	473,705	709,330	994,800	1,618,800	128.2%
Fire Sprinkler Systems Fees - Residential	74,805	560,000	560,000	0	—
Miscellaneous Fees	147,048	26,000	26,000	26,000	—
Fire/Rescue Civil Citations	0	200	200	200	—
State Grant: 508 Funds	1,296,839	0	0	0	—
Emergency 911: Fire	1,756,074	2,301,020	2,301,020	2,301,020	—
FEMA Reimbursement	660,457	0	34,440	0	—
High School Cadet Program	12,056	23,340	23,340	23,340	—
Health Care Workshops	0	700	700	0	—
Investment Income	443,918	1,220,000	222,510	340,000	-72.1%
Miscellaneous Reimbursement	136,420	0	0	0	—
Fire Revenues	122,017,329	137,914,770	135,693,700	163,666,110	18.7%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	473,655	0	0	0	—
Employee Benefits	157,885	0	0	0	—
Grant Fund MCG Personnel Costs	631,540	0	0	0	—
Operating Expenses	949,083	0	0	0	—
Capital Outlay	738,589	0	0	0	—
Grant Fund MCG Expenditures	2,319,212	0	0	0	—
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	0.0	0.0	0.0	0.0	—
REVENUES					
HMEP	8,324	0	0	0	—
Training Grants	23,569	0	0	0	—
Urban Search and Rescue	732,297	0	0	0	—
Bryne Grant - ST & Local Preparedness	1,103,512	0	0	0	—
Federal Grants	291,285	0	0	0	—
State Grants	65,258	0	0	0	—
Grant Fund MCG Revenues	2,224,245	0	0	0	—
DEPARTMENT TOTALS					
Total Expenditures	124,014,269	138,288,330	139,976,300	152,751,120	10.5%
Total Full-Time Positions	1,023	1,048	1,048	1,073	2.4%
Total Part-Time Positions	7	6	6	5	-16.7%
Total Workyears	1078.2	1142.4	1142.4	1155.2	1.1%
Total Revenues	124,241,574	137,914,770	135,693,700	163,666,110	18.7%

FY06 APPROVED CHANGES CROSSWALK

	Expenditures	WYs
FIRE		
FY05 ORIGINAL APPROPRIATION	138,288,330	1142.4
<u>Changes (with service impacts)</u>		
Enhance: Fire Station 29 (Germantown/Clarksburg) add three personnel nights/weekends (1/2 year) [Operational Fire and Rescue Readiness & Response]	480,720	4.6
Enhance: Fire Station 03 (Rockville) add two personnel nights/weekends (1/2 year) [Operational Fire and Rescue Readiness & Response]	261,060	3.0
Enhance: Fire and Rescue Occupational Medical Services (FROMS) - career and volunteer personnel physicals (100,000), Nurse Clinician (90,540) and a Licensed Clinical Social Worker (1/2) year (56,500) [Wellness, Safety and Training]	247,040	1.4
Enhance: Recruiting program [Administration]	200,000	0.0
Add: Three Safety Captians 1/4 year	177,280	0.8
Add: FS 17 (Laytonsville) - Add 2 personnel nights and weekends for 1/4 year	129,930	1.5
Add: FS 33 (Rockville/Potomac) - Add 2 personnel nights and weekends for 1/4 year	129,930	1.5
Add: Mandated implementation of "Enforcement Agency" responsibilities for Automatic External Defibrillators (AED) in health clubs [Operational Fire and Rescue Readiness & Response]	126,720	1.0
Add: FS 13 (Damascus) - Add 2 personnel nights and weekends for 1/4 year	79,890	0.8
Enhance: Acquisition Section staff to coordinate bulk purchases for Local Fire and Rescue Departments (LFRD) [Administration]	52,950	1.0
Enhance: Assistant Chief - Special Operations [Special Operations]	32,540	0.0
Enhance: Fire and Rescue Training Academy (FRTA) Assistant Registrar [Wellness, Safety and Training]	25,500	0.5
Enhance: Change part-time Supply Clerks to fulltime (two positions) [Fire and Rescue Logistics Services]	15,410	0.4
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY06 Retirement Rate Adjustments	4,502,000	0.0
Increase Cost: International Association of Fire Fighters (IAFF)/Fire Management Negotiated FY06 Compensation	3,832,350	0.0
Increase Cost: FY06 Compensation	1,471,120	0.0
Increase Cost: FY06 Group Insurance Rate Adjustments	1,438,870	0.0
Increase Cost: Increased charges for risk management [Administration]	1,083,660	0.0
Increase Cost: FY06 Costs to implement Bill 36-03 [Volunteer Fire and Rescue Services]	494,310	0.5
Increase Cost: FY06 Negotiated labor agreement (non general wage adjustments/service increments)	308,370	0.0
Increase Cost: Increased cost commercial insurance [Administration]	300,000	0.0
Increase Cost: Increase minimum and maximum salaries for uniformed Fire and Rescue Services Managers	192,000	0.0
Increase Cost: To fulfill the recalculated amount of FY06 LOSAP Aging Schedule Requirements	184,410	0.0
Increase Cost: Records management countywide [Administration]	113,180	0.0
Increase Cost: Child Passenger Seat Program - Phase II - Program Manager and operating expenses	101,490	1.0
Increase Cost: Motor pool cost [Operational Fire and Rescue Readiness & Response]	88,160	0.0
Increase Cost: Annualization of FY05 lapsed positions	78,400	0.9
Shift: Tuition Assistance for Volunteers to OHR	-56,500	0.0
Decrease Cost: Drop program reduction from FY05 [Operational Fire and Rescue Readiness & Response]	-228,000	0.0
Shift: Move Emergency Management Group/Hazmat Permitting to the Department of Homeland Security [Fire and Rescue Prevention and Public Education]	-487,940	-6.1
Decrease Cost: Elimination of one-time items approved in FY05	-912,060	0.0
FY06 APPROVED:	152,751,120	1155.2