

Resolution No.:	<u>15-1539</u>
Introduced:	<u>June 27, 2006</u>
Adopted:	<u>July 11, 2006</u>

COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND

By: Councilmembers Andrews, Knapp, and Subin

SUBJECT: Special Appropriation to the FY2007 Operating Budget
Montgomery County Government
Montgomery County Fire and Rescue Service (MCFRS)
MCFRS program staff; Apparatus Management Plan – \$2,590,000

Background

1. Section 308 of the County Charter provides that a special appropriation: (a) may be made at any time after public notice by news release; (b) must state that the special appropriation is necessary to meet an unforeseen disaster or other emergency or to act without delay in the public interest; (c) must specify the revenues necessary to finance it; and (d) must be approved by no fewer than six members of the Council.
2. On April 8, 2004, the Council received from the CAO the *Montgomery County Fire and Rescue Service Apparatus Management Plan*. In October 2004, the Council adopted Resolution No. 17-798 approving \$760,000 to implement the first two near term tasks in the plan. In December 2004, the Council adopted Resolution No. 15-850 approving \$928,240 to implement additional FY05 elements of the plan. In July 2005, the Council adopted Resolution 15-1091 approving \$2,698,260 to continue to implement the Plan in FY06. In March 2006, the Council adopted Resolution No. 15-1364 approving, among other things, \$2.5 million for one-time expenditures for MCFRS, of which approximately \$1.5 million was to buy one-time items under the Apparatus Management Plan.
3. The Public Safety Committee has continued to review the status of the apparatus fleet and the implementation of the Apparatus Management Plan on a regular basis. The Committee generally supports continuation of the Plan in FY07, although no funds for this purpose were included in the FY07 budget.
4. During the Council's review of the FY07 operating budget, it was brought to the Council's attention that certain staffing resources were needed for MCFRS to fully implement its programs, but were not included in the budget. These staffing needs include: adding personnel to staff an EMS flex unit to increase EMS capacity in areas

with heavy EMS call loads; increasing the contract Medical Director position for EMS from part time to full time; and adding a new Captain position to ensure that new training standards are implemented consistently throughout the fire and rescue service.

5. This special appropriation will enable MCFRS to continue to implement the Apparatus Management Plan in FY07, and to hire the personnel described in Paragraph 4.
6. Notice of a public hearing was given, and a public hearing was held.

Action

The County Council for Montgomery County, Maryland approves the following action:

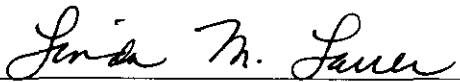
A special appropriation to the FY07 operating budget of the Montgomery County Fire and Rescue Service is approved as follows:

Personnel Costs	Operating Expenses	Capital Outlay	Total Appropriation	Source of Funds
576,020	2,013,980	0	2,590,000	Consolidated Fire Tax District Fund

This special appropriation is necessary to act without delay in the public interest.

Specific expenditures for which this appropriation must be used are listed in the attached table.

This is a correct copy of Council action.



Linda M. Lauer, Clerk of the Council

Special Appropriation to the FY07 MCFRS Operating Budget				
Jul-06				
Item	Personnel Cost	Operating Expense	Capital Outlay	Total Cost
Program Staffing				
EMS Capacity - Personnel for 1 flex unit	339,100			339,100
Increase contract Medical Director to full time		75,000		75,000
Captain to implement new training standards, 0.5 wy	77,920	15,000		92,920
Total	417,020	90,000	0	507,020
Apparatus Management Plan				
Vehicle management funds - maintenance and fuel		300,000		300,000
Six mechanics or equivalent contract services		460,000		460,000
Training		25,000		25,000
Overtime	50,000			50,000
Tools and equipment - reserve apparatus		375,980		375,980
Fuel		475,000		475,000
Diagnostic tools		50,000		50,000
FASTER Software		163,000		163,000
Parts Coordinator	52,000			52,000
Portable Equipment Mechanic	57,000			57,000
Contract tools and equipment maintenance		75,000		75,000
Total	159,000	1,923,980	0	2,082,980
Total Special Appropriation	576,020	2,013,980	0	2,590,000