

Resolution No.: 16-68
Introduced: January 16, 2007
Adopted: March 8, 2007

**COUNTY COUNCIL
FOR MONTGOMERY COUNTY, MARYLAND**

By: Council President at the Request of the County Executive

SUBJECT: Supplemental Appropriation #07-173 to the FY07 Operating Budget
Montgomery County Government
Montgomery County Fire and Rescue Service
Staffing for Adequate Fire and Emergency Response (SAFER) Grant, \$95,730
County Program Support (General Fund Reserves), \$147,950

Background

1. Section 307 of the County Charter provides that any supplemental appropriation shall be recommended by the County Executive who shall specify the source of funds to finance it. The Council shall hold a public hearing on each proposed supplemental appropriation after at least one week's notice. A supplemental appropriation that would comply with, avail the County of, or put into effect a grant or a Federal, State or County law or regulation, or one that is approved after January 1 of any fiscal year, requires an affirmative vote of five Council members. A supplemental appropriation for any other purpose that is approved before January 1 of any fiscal year requires an affirmative vote of six Council members. The Council may, in a single action, approve more than one supplemental appropriation. The Executive may disapprove or reduce a supplemental appropriation, and the Council may reapprove the appropriation, as if it were an item in the annual budget.
2. The County Executive requested the following FY07 Operating Budget appropriation increases for the Montgomery County Fire and Rescue Service:

<u>Personnel</u> <u>Services</u>	<u>Operating</u> <u>Expenses</u>	<u>Capital</u> <u>Outlay</u>	<u>Total</u>	<u>Source</u> <u>of Funds</u>
\$95,730	\$ 0	\$ 0	\$95,730	Federal Aid
\$44,030	\$ 103,920	\$ 0	\$147,950	General Fund Reserves

3. This increase is needed because the Department of Homeland Security (DHS) Emergency Preparedness and Response Directorate has awarded the Montgomery County Fire and Rescue Service a SAFER grant to support increases in staffing levels from three- to four-person staffing on engines, trucks, and rescue squads as identified in the Fire, Rescue, Emergency Medical Services, and Community Risk Reduction Master Plan adopted by the County Council on October 11, 2005. The grant will provide 12 additional firefighter positions to fill a fourth 24/7 slot on each of four engines. The amounts appropriated in FY07 will fund recruit personnel costs, equipment, and training materials.
4. The County Executive recommends a supplemental appropriation to the FY07 Operating Budget in the amount of \$243,680 for the Montgomery County Fire and Rescue Service and specifies that the source of funds will be Federal Aid (\$95,730) and General Fund Reserves (\$147,950).
5. The SAFER grant will provide \$1,242,000 over a performance period of five years. A local match of \$2,074,519 is required during the five-year period, for a total of \$3,316,519. The federal contribution is capped at a maximum of \$103,500 per firefighter position over the course of the performance period, and the proportion of federal funding decreases from 76% in Year 1 to 0 in Year 5. The table below shows the distribution of grant funds and the required local match over the five-year performance period.

	Feb 07 – Feb 08	Feb 08 – Feb 09	Feb 09 – Feb 10	Feb 10 – Feb 11	Feb 11 – Feb 12	Total
SAFER Grant	447,120	397,440	248,400	149,040	-	1,242,000
CFTD Fund	141,218	226,199	412,657	551,681	742,764	2,074,519
Total	588,338	623,639	661,057	700,721	742,764	3,316,519

6. In addition to the local match, MCFRS staff anticipate that there will be further costs for the 12 SAFER positions because the County’s salaries are higher than the amount that can be counted against the grant. There will also be costs to the County for shift relief because the grant assumes only 3 positions to cover each of four 24/7 slots instead of the usual 4.5 positions per slot (a total of 18 positions would really be needed to cover four slots), and for training because a 55-60 person recruit class will be needed instead of a 40 person class.
7. The breakout below shows all of the costs associated with the SAFER grant. The full five-year cost for the 12 SAFER positions is estimated at \$5.4 million (\$1.2 million in SAFER funds and \$4.2 million from the County). In addition, the estimated five-year cost for shift relief is \$2.6 million. Over the five-year period, all costs associated with the SAFER grant would total slightly over \$8 million, of which the County would pay \$6.8 million.

SAFER GRANT AND ASSOCIATED COSTS

	Feb07-Feb08	Feb08-Feb09	Feb09-Feb10	Feb10-Feb11	Feb11-Feb12	TOTAL
SAFER Grant	447,120	397,440	248,400	149,040	-	1,242,000
Required County Match	141,218	226,199	412,657	551,681	742,764	2,074,519
Additional Funding for Full Cost of Positions	226,101	226,101	226,101	226,101	226,101	1,130,504
Personnel Cost Increase from First Year	-	79,614	122,832	225,694	283,650	711,791
Equipment	103,920	-	-	-	-	103,920
Training	133,093	-	-	-	-	133,093
SUBTOTAL	1,051,452	929,354	1,009,990	1,152,516	1,252,515	5,395,826
Shift Relief - Six Additional Positions*	459,179	464,677	504,995	576,258	626,257	2,631,367
TOTAL	1,510,631	1,394,031	1,514,985	1,728,773	1,878,772	8,027,193

Salary and Benefits per Firefighter**	67,870	77,446	84,166	96,043	104,376
---------------------------------------	--------	--------	--------	--------	---------

* One-time costs for the additional positions are included in the first year.

** These figures assume annual 3.5 percent step increases; promotions on the first and third anniversary dates; and general wage adjustments of five percent. The wage adjustment in FY 2008 is five percent, but later adjustments could be higher or lower.

- 8. Notice of public hearing was given, and a public hearing was held on January 30, 2007.
- 9. The Public Safety Committee reviewed the requested supplemental appropriation on February 15, 2007, and recommends approval.

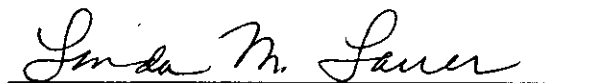
Action

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

A supplemental appropriation to the FY07 Operating Budget of the Montgomery County Fire and Rescue Service is approved as follows:

<u>Personnel Services</u>	<u>Operating Expenses</u>	<u>Capital Outlay</u>	<u>Total</u>	<u>Source of Funds</u>
\$95,730	\$ 0	\$ 0	\$95,730	Federal Aid
\$44,030	\$ 103,920	\$ 0	\$147,950	General Fund Reserves

This is a correct copy of Council action.


 Linda M. Lauer, Clerk of the Council