

FY 2018 Budget Amendment Request Form

Date: July 11, 2017

Department: Fire, Rescue, Emergency Management

Contact person: Jay Cullinan, Fire Chief

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Explanation of need for budget amendment:

For over a year, FREM staff has been backfilling night and weekend shifts at Fire/Rescue Station 5 to provide service when the Chancellor Volunteer Fire-Rescue Department (CVFR) is unable to do so. Staffing responsibilities were reorganized in May to lessen the burden upon CVFR, requiring them only to cover the weekends, however CVFR continued to experience significant challenges in doing so. This was initially thought to be a temporary situation, but after discussion with the CVFR leadership, it is clear that the volunteers are no longer able to provide full weekend staffing at Fire/Rescue Station 5. When CVFR pulled away from Fire/Rescue Station 10 several years ago, the expectation was CVFR would be able to reorganize and cover the night and weekend shifts at Fire/Rescue Station 5 with career staff supplementing on occasion. Additional modifications were made to the staffing arrangement to reduce CVFR's staffing responsibility to only the weekends. However, it is now the case that career staff are providing frequent coverage of the weekend shifts using overtime hours because of the so inconsistency of CVFR staffing. Funding is needed in FY 2018 to pay for the unbudgeted career coverage.

This adjustment will cover the costs of:

- Cover the costs of 6 additional Firefighter/Medics;
- Cover the one-time costs of overtime funding for the coverage to occur until the new recruits have completed the academy in February;
- Shift a portion of County funding from CVFR to FREM to assist with FREM coverage of the shifts;
- Increase State revenue projections based on the final FY 2018 State Budget; and
- Fund the one-time overtime costs with the General Fund balance.

Revenue accounts affected:

Account Number		Amount	
Acct #	110-0000-323.01-00 – Comp Board - Comm. Atty.	\$	15,191
Acct #	110-0000-323.02-00 – Comp Board - Sheriff	\$	181,963
Acct #	110-0000-323.03-00 – Comp Board - Commissioner	\$	4,094
Acct #	110-0000-323.04-00 – Comp Board - Treasurer	\$	5,248
Acct #	110-0000-323.07-00 – Comp Board - Clerk	\$	36,898
Acct #	110-0000-323.06-00 – Comp Board – Registrar	\$	13,696
Acct #	110-0000-341.05-01 – Use of Fund Balance	\$	248,053
Total Revenue Adjustment		\$	505,143

Expenditure accounts affected:

Account Number		Amount	
Acct #	110-3210-422.11-01 Regular	\$	220,158
Acct #	110-3210-422.12-01 Overtime	\$	282,881
Acct #	110-3210-422.21-01 FICA	\$	31,188
Acct #	110-3210-422.21-02 Medicare	\$	7,294
Acct #	110-3210-422.21-10 VRS	\$	20,937
Acct #	110-3210-422.24-01 VRS Life	\$	2,884
Acct #	110-3210-422.27-10 Workers Comp	\$	20,524
Acct #	110-3210-422.23-10 Health Insurance	\$	33,060
Acct #	110-3240-422.55-41 (FREMS) Training	\$	12,875
Acct #	110-3210-422.60-14 (FREMS) Operating Supplies	\$	8,500
Acct #	110-3220-422.56-42 (FRCVFD) Allocation	\$	-16,759
Acct #	110-3220-422.31-90 (FRCVFD) Other Prof. Services	\$	-10,020
Acct #	110-3240-422.38-53 (FRCVFD) Per Diems	\$	-56,754
Acct #	110-3240-422.52-30 (FRCVFD) Telephone	\$	-4,000
Acct #	110-3240-422.55-40 (FRCVFD) Training	\$	-12,875
Acct #	110-3420-422.60-14 (FRCVFD) Operating Supplies	\$	-8,500
Acct #	110-3240-422.60-11 (FRCVFD) Uniforms	\$	-26,250
	Total Expenditure Adjustment	\$	505,143

Note: If amendment is between expenditure accounts and state revenues, net impact must be zero.

Recommendations

Budget: ☒ recommended ☐ not-recommended

Explanation if not recommended:

County Admin: ☒ recommended ☐ not-recommended

Explanation if not recommended:

Finance Committee: ☐ recommended ☐ not-recommended

Explanation if not recommended:
