

## FY 2019 Budget Amendment Request Form

**Date:** 09/17/18

**Department:** FREM

**Contact person:** Deputy Chief Irby

**Phone #:** 7901

**Explanation of need for budget amendment:** On September 7, 2018, the Department of Fire, Rescue, and Emergency Management (FREM) was notified that its SAFER grant application in the amount of \$1,149,277 had been approved to hire 10 additional Firefighter 24/7 positions. Under the hiring of firefighters category, SAFER will provide up to three years of funding to cover the salary and fringe benefits associated with the hiring of firefighters. Grant recipients are required to contribute non-federal funds subject to a position cost limit and/or a cost share limit. For the position cost limit, the amount of federal funding is limited to:

- in the first and second years of the grant, 75% percent of the usual annual costs of the locality's first-year firefighter at the time the grant application was submitted; and
- in the third year of the grant, 35% of the usual annual costs of the locality's first-year firefighter at the time the grant application was submitted.

Therefore, the grant recipient is required to contribute at least the following in non-federal funds:

- 25% of the actual costs incurred in each of the first and second years of the grant; and
- 65% of the actual costs incurred in the third year of the grant.

In addition to the local cost share for personnel, the locality must pay for any operational costs associated with hiring new positions to include physicals, uniforms, training, personal protective equipment, and overtime (except overtime costs routinely paid as a part of the base salary or the firefighter's regularly scheduled and contracted shift hours in order to comply with the Fair Labor Standards Act).

The locality does not have to commit to retaining these positions beyond the three year grant period. However, no firefighter layoffs are permitted, of either SAFER funded or non-SAFER firefighters during the grant's period of performance. Additionally, operational staffing levels at the time of the award must be maintained throughout the grant's period of performance. The period of performance is anticipated to be January 28, 2019 to January 27, 2022.

FREM anticipates that the 10 additional Firefighter 24/7 positions will improve FREM's staffing levels to attain a more effective level of response and provide for a safer incident scene. Over the three year period of performance, the SAFER will provide up to \$1,149,277 in federal funds for salary and benefits for these positions. The County would need to provide an estimated \$990,828 in local funds over three years to cover the additional personnel costs, physicals, personal protective equipment, uniforms, training, and overtime associated with their shift hours. FREM anticipates that turnout gear – the single largest operational cost can be covered through annual State Fire Programs funding already budgeted in FY 2019. Although not required, if the County opted to retain these positions after the grant award expired, the estimated annual cost is \$735,135 for salary, benefits, and operational costs.

The table below summarizes the anticipated federal and local costs. The local costs for FY 2019 are already included in the FY 2019 Adopted Budget.

10 FIREFIGHTER 24/7 POSITIONS ASSUMING START DATE OF JAN 28 , 2019	FY 2019 (01/28/19- 06/30/19)	FY 2020 (07/01/19- 06/30/20)	FY 2021 (07/01/20- 06/30/21)	FY 2022 (07/01/21- 01/27/22)	Retention (Not Required)	TOTAL
Personnel - Grant Funded	\$187,438	\$465,922	\$347,300	\$148,618	\$0	\$1,149,277
Personnel - Local Funded	\$66,845	\$211,967	\$348,646	\$256,070	\$724,135	\$1,607,663
Operational Costs - Local Funded	\$75,500	\$10,400	\$10,600	\$10,800	\$11,000	\$118,300
<b>TOTAL</b>	<b>\$329,783</b>	<b>\$688,289</b>	<b>\$706,546</b>	<b>\$415,487</b>	<b>\$735,135</b>	<b>\$2,875,240</b>

The above table assumes an annual salary increase of 2% for COLA. This table does not take into consideration any additional costs associated with additional overtime above that which is allowed by the grant program, certification pay increases, or promotions.

This adjustment establishes the FY 2019 budget for the 10 additional Firefighter 24/7 positions and associated operating costs. \$187,438 of the costs are funded through the SAFER grant while the remaining \$90,595 is paid for with local funding already budgeted as the local match in FY 2019 in anticipation of this grant award. Additionally, \$50,000 in estimated turnout gear costs are already included in the FY 2019 Budget.

**Reminder: Agenda item summary must be attached if BOS approval is required.**

Revenue Accounts Adjusted		Amount	
<b>Acct #</b>	110-0000-333-01-15 Federal Grant Revenue	\$	187,438
	<b>Total Revenue Adjustment</b>	\$	<b>187,438</b>

Expenditure Accounts Adjusted		Amount	
<b>Acct #</b>	110-3210-422-11-01 Regular Compensation	\$	176,082
<b>Acct #</b>	110-3210-422-21-01 FICA	\$	10,917
<b>Acct #</b>	110-3210-422-21-02 Medicare	\$	2,553
<b>Acct #</b>	110-3210-422-22-10 Retirement	\$	16,869
<b>Acct #</b>	110-3210-422-23-10 Health Insurance	\$	37,790
<b>Acct #</b>	110-3210-422-24-01 Retirement Insurance	\$	2,307
<b>Acct #</b>	110-3210-422-27-10 Workers' Compensation	\$	6,726
<b>Acct #</b>	110-3210-422-22-10 Retirement Disability	\$	1,039
<b>Acct #</b>	110-3210-422.31-10 Health Services (Physicals)	\$	8,670
<b>Acct #</b>	110-3210-422.60-11 Uniforms	\$	15,080
<b>Acct #</b>	110-9110-491.59-15 Operating Reserve for Local Match	\$	(90,595)
	<b>Total Expenditure Adjustment</b>	\$	<b>187,438</b>

Note: If amendment is between expenditure accounts only, net impact must be zero.

Position FTE Change		
Position Title	Existing FTE	Adjusted FTE
Firefighter/Firefighter Medic*	158	168

\*These positions are grouped together for budget presentation purposes. The 10 positions being added as part of this adjustment are specifically 24/7 Firefighter positions.

Transfer requests must be signed by the requestor(s). In the case of transfers between departments or capital projects, the transfer request must be signed by the director of each affected department, or by the project manager of each affected capital project. A typed signature will be accepted.

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Name, Department

\_\_\_\_\_  
Name, Department

### Recommendations

**Budget:** ☒ recommended ☐ not-recommended

**Explanation if not recommended:**

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**County Admin:** ☒ recommended ☐ not-recommended

**Explanation if not recommended:**

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**Finance Committee:** ☒ recommended ☐ not-recommended

**Explanation if not recommended:**

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