

FY 2019 Budget Amendment Request Form

Date: 03/13/2019

Department: FREM

Contact person: Deputy Chief Irby

Phone #: 7901

Explanation of need for budget amendment: On September 13, 2016, the Spotsylvania County Board of Supervisors accepted a SAFER grant award of \$1,350,972 to hire nine additional firefighters and/or firefighter/medics. The original period of performance for this award was from November 28, 2016 through November 27, 2018. Due to several vacancies within two of the SAFER positions and the length of time required to recruit and hire fire personnel, there were significant delays in filling and maintaining personnel in these two grant funded positions, resulting in unspent SAFER funds. All FFY 2015 SAFER positions are currently filled. The County submitted a no-cost extension request to extend the period of performance for this award. The Department of Homeland Security approved the request and the award has now been extended until May 26, 2019. No additional extensions will be allowed. Additionally, these SAFER funds must supplement FREM's FY 2019 personnel budget. The table below provides an annual breakdown of the FFY 2015 SAFER expenses and anticipated costs in FY 2019:

FY 2017 SAFER Grant Expenses	\$272,171
FY 2018 SAFER Grant Expenses	\$578,643
FY 2019 SAFER Anticipated Expenses Already Included in the FY 2019 Adopted Budget	\$227,534
FY 2019 SAFER Anticipated Expenses Approved via the No-Cost Extension Request	\$272,624
Total FFY 2015 SAFER Anticipated Expenses	\$1,350,972

This budget adjustment adds \$272,624 in grant revenue to fund \$272,624 in firefighter and/or firefighter/medic costs in FY 2019. The availability of this grant funding will allow us to reallocate local funding to help with the more than \$1 million overtime budget overage anticipated for Fire/Rescue in FY 2019.

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

Revenue Accounts Adjusted		Amount	
Acct #	110-0000-333-01-15 Federal Grant Revenue	\$	272,624
	Total Revenue Adjustment	\$	272,624

Expenditure Accounts Adjusted		Amount	
Acct #	110-3210-422-11-01 Regular Compensation – SAFER Grant	\$	196,446
Acct #	110-3210-422-21-01 FICA – SAFER Grant	\$	12,100
Acct #	110-3210-422-21-02 Medicare – SAFER Grant	\$	2,830
Acct #	110-3210-422-22-10 Retirement – SAFER Grant	\$	18,697
Acct #	110-3210-422-23-10 Health Insurance – SAFER Grant	\$	32,812
Acct #	110-3210-422-24-01 Retirement Insurance – SAFER Grant	\$	2,557

Board of Supervisors Agenda, April 9, 2019, Budget Amendment and Appropriation for the No-Cost Extension Approved for the FFY 2015 Staffing for Adequate Fire and Emergency Response Grant Award

Acct #	110-3210-422-27-10 Workers' Compensation – SAFER Grant	\$	7,182
Acct #	110-3210-422-11-01 Regular Compensation – Local	\$	(196,446)
Acct #	110-3210-422-21-01 FICA – Local	\$	(12,100)
Acct #	110-3210-422-21-02 Medicare – Local	\$	(2,830)
Acct #	110-3210-422-22-10 Retirement – Local	\$	(18,697)
Acct #	110-3210-422-23-10 Health Insurance – Local	\$	(32,812)
Acct #	110-3210-422-24-01 Retirement Insurance – Local	\$	(2,557)
Acct #	110-3210-422-27-10 Workers' Compensation – Local	\$	(7,182)
Acct #	110-3210-422-12-01 Overtime – Local	\$	244,879
Acct #	110-3210-422-21-01 FICA – Local	\$	15,183
Acct #	110-3210-422-21-02 Medicare – Local	\$	3,551
Acct #	110-3210-422-27-10 Workers' Compensation – Local	\$	9,011
	Total Expenditures Adjustment	\$	272,624

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

Position FTE Change		
Position Title	Existing FTE	Adjusted FTE

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.

Name, Department

Name, Department

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:
