Department New Request Form
Fiscal Year 2022

Program	**Public Safety**	***Title of New Request:***	***Rank:*** 4
Department	Fire	ARU Overtime Funding	
Request Category	**Service Module Change**		
Request Rating	**Expand Level of Service**		
Department Goal			

1.How will request assist in acheiving Department Goal and benefit the customer?

Over the past two years we have been able to staff our ARU two days a week as our OT budget allows. The ARU was staffed past the budgeted three month period last fiscal year due to the COVID-19 pandemic. In that time while the unit was staffed we saw an increase in our station reliability and a decrease in our response times in districts 1,2, and 4. This unit has proven itself in a very short timeframe and has been beneficial in many other ways. It is more than a Peak Activity Unit but an Alternate Response Unit that increases our response capabilities to our community year round. The benefit to the customer while the ARU is staffed is decreased response times, increased number of personnel to mitigate any hazard faster and more efficiently, and increased station reliability. All of the listed benefits ensures a quicker response to any medical aid, structure fire, MVA, wildland fire, or any other incident with the appropriate number of personnel. This would bring MFD further into compliance with NFPA 1710 standards. Increase our Special Revenue fund to match needed revenue and expenditures including wages, benefits, per diem, travel expenses, repairs.

2. What specifically is needed to achieve this goal?

MFD needs 2,080 hours of overtime to allow staffing the ARU 2 days a week for the entire year or 4 days a week for 6 months. We currently have 384 hours and are requesting an additional 1696.

3. Cost Impact of New Program:

Account #	Item	Qnty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2022 Unfunded	FY 2022 Funded	Proposed FY 2023 Ongoing
Ongoing Expenses								
1000.300.420460.120	Overtime	1696	57.9252		98,241	98,241	-	
1000.300.420460.130	Employer Contributions	1	7196.84		7,197	7,197	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
One-time Expenses								
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
			Expense Sub-Total	**-**	**105,438**	**105,438**	**-**	**-**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311000.00	T	Tax funded		105,438
		Revenue Sub-Total	**-**	**105,438**

4. What sort of data will be used to report results and outcomes of request?

MFD will continue to track response data as we have for our master fire plan and our annual reports. Response data will be compared to national stardards such as NFPA 1710 and will be reported through our annual reports and to the PS&H Committee via spreadsheets and/or power point with presentation.

Requested/Proposed Funding Source

	One-time	Ongoing
Tax or Assessment	-	**105,438**
Non-tax	-	-
Fund Balance	-	-
Total	-	**105,438**