Department New Request Form
Fiscal Year 2021

Program	**Public Safety**	***Title of New Request:***	***Rank:*** 2
Department	Fire	ARU Overtime Funding	
Request Category	**Service Module Change**		
Request Rating	**Expand Level of Service**		
Department Goal	Decrease response times, increase Station Reliabilty, NFPA 1710 compliance		

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

Last fiscal year we were able to staff our PAU for just over 3 months 2 days a week as a "Pilot" program. In that time while the unit was staffed we saw an increase in our station reliabilty 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 relaibility. 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.

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 2021 Unfunded	FY 2021 Funded	Proposed FY 2022 Ongoing
Ongoing Expenses								
1000.300.420460.120	Overtime	1696	55.2863		93,766	93,766	-	
1000.300.420460.130	Employer Contributions	1	7454		7,454	7,454	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
One-time Expenses								
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
			Expense Sub-Total	**-**	**101,220**	**101,220**	**-**	**-**

Revenue Offset:

Account #		Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000.000.311000.00	T	Tax funded		101,220
		Revenue Sub-Total	**-**	**101,220**
		Net Cost of Impact for New Program		**101,220**

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

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.