

**Department New Request Form
Fiscal Year 2020**

| | |
|--------------------------------|---------------|
| Major Department | Public Safety |
| Division/Sub-Department | Fire |
| Request Category | New |
| Request Rating | Urgent |

Rank: 1

Title of New Request: All Hazards Fund

| |
|---------|
| Funded? |
| |

1. Request Rationale:

Create a special revenue fund for all contracted all hazards revenues and expenditures including wages, benefits, per diem, travel expenses, repairs.

2. Service Delivery Impact:

This fund will provide for easier tracking of revenues and expenses for the all hazards program. It will also allow the Fire Department to use the revenues generated to fund projects that are reliant on general fund taxes or other unreliable funding streams.

3. Personnel Requirements (# FTE's required):

4. Cost Impact of New Program:

| Account # | Item | Qty | Unit Cost | Requested One-Time | Requested Ongoing | FY 2020 Unfunded | FY 2020 Funded | Proposed FY 2021 Ongoing |
|--------------------------|-------------------------------|-----|-----------|--------------------|-------------------|------------------|----------------|--------------------------|
| 1225.300.420460.220 | all hazards expenditures | 1 | 85000 | | 85,000 | 85,000 | - | - |
| 1225.300.420460.121 | all hazards overtime & fringe | 1 | 982000 | | 982,000 | 982,000 | - | - |
| | | | | | - | - | - | - |
| | | | | | - | - | - | - |
| | | | | | - | - | - | - |
| | | | | | - | - | - | - |
| | | | | | - | - | - | - |
| | | | | | - | - | - | - |
| | | | | | - | - | - | - |
| | | | | | - | - | - | - |
| | | | | | - | - | - | - |
| | | | | | - | - | - | - |
| | | | | | - | - | - | - |
| | | | | | - | - | - | - |
| Expense Sub-Total | | | | | 1,067,000 | 1,067,000 | - | - |

Revenue Offset:

| Account # | | Revenue Description | Proposed Onetime Revenue | Proposed Ongoing Revenue |
|--------------------------|---|----------------------|--------------------------|--------------------------|
| 1225.000.342022.00 | N | All Hazards Revenues | | 1,500,000 |
| | | | | |
| | | | | |
| Revenue Sub-Total | | | - | 1,500,000 |

Net Cost of Impact for New Program (433,000)