

OPERATING/PROGRAMMATIC

Legislative Fiscal Note

190962

Ordinance Number

Ordinance Title (in Brief)

Estimating and appropriating \$1,707,375.00 in the Neighborhoods Grants Fund, authorizing acceptance of a \$1,707,375.00 grant

Does this Legislation Estimate New or Additional Revenues to the City?

No

Yes

2580

If yes, please identify in which Fund these revenues will be deposited (e.g. General, Sales Tax) and provide the following revenue information:

Revenue Detail	FY 2019-20	FY 2020-21
General Fund	-	
Neighborhood Grants Fund	\$ 1,707,375.00	
Enterprise		
Total:	\$ 1,707,375.00	\$ -

(Please detail type of revenue (fees, grants, tax) and change that will occur as a result of this legislation. Provide multi-year estimates if known, or if grant revenue please identify source of funds (federal or state) and duration of grant support)

Under the SAFER Hiring of Firefighter Activity, the City is required to contribute a Cost Share towards the actual cost of hiring firefighters under this program. The Federal portion of the costs for hiring firefighters under this grant may not exceed 75% of the actual costs incurred in each of the first and second years of the grant (\$1,384,358) and 35% in the third year of the grant (\$323,017). Federal cost is calculated based on the usual annual cost of a first-year firefighter.

Does this Legislation increase appropriations in the current budget?

No

Yes

If Yes, please complete the following budget information:

Expense Detail	FY 2019-20	FY 2020-21
General Fund		\$ 230,726
Neighborhood Grants Fund	\$ 1,707,375.00	
Enterprise/Other		
Total:	\$ 1,707,375.00	\$ 230,726

Please detail the extent to which these increased appropriations will be of a permanent nature (e.g. number of additional staff, facilities, long-term contracts)

Under the SAFER Hiring of Firefighter Activity, the City is required to contribute a Cost Share towards the actual cost of hiring firefighters. The City's portion of the costs under this grant would be 25% of the actual costs incurred in each of the first and second years of the grant (\$461,452), and 65% in the third year of the grant (\$599,888). Federal cost sharing is calculated based on the usual annual cost of a first-year firefighter. Additional costs such as pay increases, certain overtime, new trucks, stations, equipment and turnout gear, training period costs, and hiring costs (background checks, physicals, etc.) are not anticipated to be covered by these funds. These could be additional costs incurred by the city, indirectly, by accepting the grant.

Does this Legislation expand the scope of current city services?

No

Yes

(Please detail estimate number of people to be served, who is delivering services currently to that population, service performance expectations, and if grant supported, provisions for support if grant support ends.)

The requested firefighters will staff a new station (FS 15) in a growing area in the northeastern corner of the city. This area was identified in the 2003 deployment analysis as an area with very limited service, but projected for intensive residential development. Growth in the next three years is projected to include 1,827 housing units and 35 commercial units, roughly doubling growth across the preceding five and adding nearly 40% to the 5,402 structures currently present.

Is this legislation the result of a federal or state legislative mandate?

No

Yes

(If yes, please detail the purpose and source for that mandate.)

Reviewed by:

Office of Management and Budget

OMB Approval Date
