



Legislation Details (With Text)

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Title: ***RESOLUTION - Adopt the 55th Amendment to the Annual Appropriation Resolution No. 2023-185 to increase appropriations by \$3,157,000 for the Fire Department to fund Shift Replacement and Workers' Compensation expenditures projected above the FY 2024 Amended Budget. (Requires 5 Affirmative Votes) (Subject to Mayor's Veto)

Sponsors: Fire Department

Indexes:

Code sections:

Attachments: 1. 24-640 55th Amendment to AAR No. 2023-185

Date	Ver.	Action By	Action	Result
5/23/2024	1	City Council	ADOPTED	Pass

REPORT TO THE CITY COUNCIL

FROM: BILLY ALCORN, Fire Chief
Fire Department

SUBJECT

***RESOLUTION - Adopt the 55th Amendment to the Annual Appropriation Resolution No. 2023-185 to increase appropriations by \$3,157,000 for the Fire Department to fund Shift Replacement and Workers' Compensation expenditures projected above the FY 2024 Amended Budget. (Requires 5 Affirmative Votes) (Subject to Mayor's Veto)

RECOMMENDATION

Staff recommends City Council approve the 55th Amendment to the Annual Appropriation Resolution 2023-185 to increase the FY 2024 Amended Budget by \$3,157,000 to fund Shift Replacement and Workers' Compensation expenditures projected above the FY 2024 Amended Budget.

EXECUTIVE SUMMARY

The Fire Department is requesting to increase their FY 2024 Amended Budget to fund Shift Replacement and Workers' Compensation expenditures that will exceed current appropriations by Fiscal Year End.

BACKGROUND

The Department uses Shift Replacement/Overtime to fill any vacancy on an apparatus due to sick leave, injury leave, vacation leave, or any other earned accrual usage. If the Department does not have enough relief pool positions to fill a vacancy, it will be filled with an off-duty member - requiring Shift Replacement/Overtime. The Department's Shift Replacement current budget is short to cover the anticipated vacancies.

It was also brought to the Department's attention that the Workers' Compensation Fund is projected to run short of appropriations to cover citywide current level of claim payments. To address the Workers' Compensation funding shortfall, citywide departments are needed to receive additional Workers' Compensation charges; Fire's additional charge equates to \$1,095,100. Due to the appropriation shortfall in the Department's PERS accounts, there is no appropriation for this charge.

Approval of this AAR will bring expenditure appropriations in line with actual costs for FY 2024.

ENVIRONMENTAL FINDINGS

Pursuant to the definition in California Environmental Quality Act Guidelines Section 15378, this action is not a project.

LOCAL PREFERENCE

Local preference is not applicable to this item because this action does not include a bid, an award of a construction contract, or approval of service contract.

FISCAL IMPACT

Approval of the 55th Amendment to the Annual Appropriation Resolution No. 2022-185 will increase Fire Department General Fund appropriations in the amount of \$3,157,000 and provide adequate funding for the remainder of the fiscal year.

Attachment: 55th Amendment to AAR No. 2023-185