



Legislation Text

File #: ORD 20-016, **Version:** 1

Consideration of and action on an ordinance to amend the Fiscal Year 2018-2019 Budget for the Emergency Management Department and the Emergency Medical Services Department.

Summary:

The Fiscal Year 2018-2019 Budget included overtime costs for employees of the Emergency Management Department and the Emergency Medical Services Department. In the Emergency Management Department, the total cost of overtime for the fiscal year exceeded the budget estimate due to the additional manpower dedicated to the fire at the Intercontinental Terminals Company (ITC) Deer Park facility in March 2019 resulting in a net variance of approximately \$2,800.00. In the Emergency Medical Services Department, the total cost of overtime for the fiscal year exceeded the budget estimate due to the additional hours required to cover for staff turnover and vacancies resulting in a net variance of approximately \$21,000.00. A budget amendment in the amount of \$2,800.00 is requested to appropriate the additional funds necessary to fully fund the Emergency Management Department for the fiscal year. A budget amendment in the amount of \$21,000.00 is requested to appropriate the additional funds necessary to fully fund the Emergency Medical Services Department for the fiscal year. These additional appropriations, totaling \$23,800.00, would be funded by the unassigned fund balance of the General Fund.

Fiscal/Budgetary Impact:

Add \$2,800.00 to the Fiscal Year 2018-2019 budget for the Emergency Management Department (Account No. 010-310-41040, Salaries Overtime) and \$21,000.00 to the Fiscal Year 2018-2019 budget for the Emergency Medical Services Department (Account No. 010-312-41040, Salaries Overtime), with the total \$23,800.00 to be funded by the unassigned fund balance of the General Fund, which is available for this purpose.

Approve the ordinance to amend the Fiscal Year 2018-2019 Budget for the Emergency Management Department and the Emergency Medical Services Department.