

Finance Committee
City Council Budget Hearings
Fire
April 22, 2015

1. Discuss any changes to positions (new, deleted, upgraded, downgraded, title changes, reclassifications, shifting of positions, and or salary adjustments for any positions across all funds). Specify the last time any changes were done for any of the proposed changes.
 - a) Provide an update on recent the Fire Academy.
 - b) Specify the authorized strength proposed for FY16, and for the last 2 years.
 - c) Specify the attrition rate anticipated in FY16 and how figure was derived.
2. Discuss any plans to address some of the recommendations as outlined in the Berkshire Report.
3. Discuss any plans for the Department to streamline the permitting process.
 - a) Specify timeframe.
 - b) Specify if any proposed changes will require legislative action.
4. Discuss the **\$250K** budgeted for Overtime, down **\$47.5K** over prior year's budget, considering actual year to date expenditure total **~\$703K**, FY14 actual expenditure total **~\$598K**, and FY13 actual expenditure total **~\$366K**. Please explain.
 - a) Specify how Overtime will be impacted considering New Castle County will not be providing any grant funds for Overtime in FY16.
 - b) Specify the frequency of Company Closures if any that were done in FY15, and projected for FY16.
 - i. Specify any savings realized as a result of using Company Closures.
5. Provide an update on grant funding provided to the department from all sources:
 - a) How much grant funding remains from Fiscal Year 2015 and prior years (specify the source)?
 - i. How will these funds be utilized?
 - b) How much grant funding is anticipated for Fiscal Year 2016 (specify the source)?
 - i. How will Fiscal Year 2016 grant funding be utilized?
 - c) Specify if there are any SAFER Grants (Staffing For Adequate Fire & Emergency Response) available that the City can apply for.
6. Discuss the defunding of the explorer program account line.
 - a) Will the program continue?
 - b) If so, how will the program be funded?
7. Discuss the **\$27.5K** budgeted for Consultants, as well as each of the following contracts:
 - a) Cardio Kinetics
 - b) CAD Consultant
 - c) Specify amount for each contract, term, and how long the City has used that vendor.
8. Discuss the **~\$135.3K** budgeted between Contracted Maintenance and Miscellaneous Services account lines.

9. Discuss any request for new motor vehicles.
 - a) Specify the cost driver for the reduction of ~\$451K in Motor Vehicle costs.
10. With the advancement of the quality of building materials compared with the past, discuss if there has been a downward trend in calls for service pertaining to structure fires.
 - a) Provide an update on calls for service for the last two years.
11. Provide an update on existing Capital Funds if any, and planned use of FY14 Capital Funds once the City goes to the bond market.
 - a) Specify the conditions of Fire Houses.
12. Discuss any plans for the Fire Department to use Narcan.
 - a) Specify the cost.
 - b) Specify if any grant funds are available to assist with cost?
 - c) Specify any other agencies within the State that are using Narcan.
13. Discuss any revenues collected by the Fire Department within the last 2 years and projected for FY16.
14. Provide an update on the Fire Ambulance contract.
 - a) Specify number of call pertaining to City.
 - b) Specify # of patients transported in the City.
 - c) Specify contract cost and duration.

All Departments

15. Provide FY16 proposed organizational chart with the total number of employees (i.e. permanent, temporary, contract, vacancies).
 - i. Outline specific duties of each employee.
 - ii. Specify the length of time that current vacant position(s) has been vacant.