

DEPARTMENT OF FIRE

The mission of the Fire Department is to create a safe environment and enhance the quality of life by working in partnership with the citizens of Wilmington, and by providing an effective and professional response to all man-made or natural hazards with well-trained emergency services personnel.

PRIORITIES FOR FISCAL YEAR 2018	
<ul style="list-style-type: none"> • Secure funding for the renovation of remaining stations. • Replace fire apparatus according to recommended replacement cycle. • Continue the free smoke and carbon monoxide alarm programs for seniors and needy citizens. • Increase public education programs, targeting senior citizens and children. 	

SUMMARY OF FUNDING FOR THE FIRE DEPARTMENT

TOTAL ALL FUNDS*	ACTUAL	ACTUAL	BUDGET	PROPOSED
FIRE DEPARTMENT	FY2015	FY2016	FY2017	FY2018
Personal Services	21,548,004	22,343,906	21,435,727	21,329,678
Materials, Supplies & Equipment	682,589	550,374	548,616	864,154
Internal Services	2,882,921	1,704,115	2,389,061	2,394,347
Debt Service	414,204	610,265	707,707	705,698
TOTAL	25,527,718	25,208,660	25,081,111	25,293,877
STAFFING LEVELS	177.00	177.00	177.00	161.00

GENERAL FUND	ACTUAL	ACTUAL	BUDGET	PROPOSED
FIRE DEPARTMENT	FY2015	FY2016	FY2017	FY2018
Personal Services	17,208,200	18,206,001	17,806,616	17,700,567
Materials, Supplies & Equipment	463,494	321,651	347,247	662,785
Internal Services	2,882,921	1,704,115	2,389,061	2,394,347
Debt Service	414,204	610,265	707,707	705,698
TOTAL	20,968,819	20,842,032	21,250,631	21,463,397
STAFFING LEVELS	177.00	177.00	177.00	161.00

* Differs from Summary of All funds Combined – Expenditures table on page 8 due to the inclusion of State Pension Contributions.

STATE PENSION CONTRIBUTIONS FIRE DEPARTMENT	ACTUAL FY2015	ACTUAL FY2016	BUDGET FY2017	PROPOSED FY2018
Personal Services	3,814,978	3,803,589	3,629,111	3,629,111
TOTAL	3,814,978	3,803,589	3,629,111	3,629,111
STAFFING LEVELS	0.00	0.00	0.00	0.00

STATE FIRE GRANT FIRE DEPARTMENT	ACTUAL FY2015	ACTUAL FY2016	BUDGET FY2017	PROPOSED FY2018
Personal Services	299,826	36,547	0	0
Materials, Supplies & Equipment	194,433	127,037	201,369	201,369
TOTAL	494,259	163,584	201,369	201,369
STAFFING LEVELS	0.00	0.00	0.00	0.00

FEDERAL EMERGENCY MANAGEMENT & OTHER MISCELLANEOUS GRANTS FIRE DEPARTMENT	ACTUAL FY2015	ACTUAL FY2016	BUDGET FY2017	PROPOSED FY2018
Personal Services	225,000	297,769	0	0
Materials, Supplies & Equipment	24,662	101,686	0	0
TOTAL	249,662	399,455	0	0
STAFFING LEVELS	0.00	0.00	0.00	0.00

SAFER GRANT FIRE DEPARTMENT	ACTUAL FY2015	ACTUAL FY2016	BUDGET FY2017	PROPOSED FY2018
Personal Services	0	0	0	0
TOTAL	0	0	0	0
STAFFING LEVELS	0.00	0.00	0.00	0.00

MAJOR FUNDING CHANGES FROM PRIOR YEAR

- In FY 2012 a federal grant paid for a temporary increase in staffing of 13 firefighters in the Fire Department. That grant ended in FY 2014, but the 13 positions were not reduced through a controlled attrition program as had been agreed to by the Department's management. Given this fact, and as part of the new Administration's emphasis to deploy personnel more efficiently, it was determined that the number of authorized firefighter positions could be lowered from 172 to 156 without a negative impact on public safety or alarm response times. Sixteen vacant firefighter positions were deleted for a reduction to the budget of \$1.17 million.
- Grant funds have supplemented the General Fund Overtime appropriations during the last several years. But, these grants are now exhausted, necessitating an increase in the City's Overtime funding. For FY 2018, \$850,000 has been earmarked, an increase of \$290,000.
- The actuarially determined contribution to the City's "Old" Fire Pension plan increased by more than \$400,000. But because the state-sponsored County-Municipal Pension Plan decreased, the net effect is an approximate \$200,000 increase in total pension costs in the Department.
- The recent collective bargaining agreement with the Firefighters Local 1590 Union entails the "roll-in" of Shift Differential into Regular Salaries. As such, there is no Shift Differential budgeted in FY 2018, a decrease of \$117,500.
- Contracted Maintenance has increased by \$106,000 in the various Repairs accounts. Higher spending is requested for fireboat repairs, maintaining firefighting equipment, and non-capital repairs to stations.
- Professional Fees (Consultants) will rise by a total of \$167,500. The majority of this is for the biennial promotional process that will occur in FY 2018. \$50,000 has also been earmarked to reduce the backlog of fire plan reviews.
- Miscellaneous Materials, Supplies and Parts will rise by \$14,760 to replenish supplies of airpacks, flashlights and other small items used by the Department.
- Wearing Apparel & Safety Supplies has been increased by \$21,591 in expectation of a recruit class in FY 2018. In addition, the purchase of \$500,000 in new turn-out gear will be funded through a capital lease, thus spreading the cost over a five-year period. The effect is a \$109,000 increase in the capital lease (Debt Service) payments.
- Overall Debt Service decreased by \$2,010 despite the additional capital lease payments listed above. Some older debt issues have been retired, and others recently refinanced at lower interest rates.