

# DEPARTMENT OF FIRE

The mission of the Fire department is to protect the lives and property of the citizens of Wilmington through fire suppression, emergency medical services, rescue operations, fire prevention activities and education, enforcement of fire codes, safety inspections and arson investigations.

## PRIORITIES FOR FISCAL YEAR 2016

- 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

<b>TOTAL ALL FUNDS*</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROPOSED</b>
<b>FIRE DEPARTMENT</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>
Personal Services	21,481,962	20,767,751	21,012,403	20,725,922
Materials, Supplies & Equipment	766,188	766,750	814,902	582,088
Internal Services	2,165,077	2,246,142	2,803,043	2,380,626
Debt Service	475,697	522,184	550,953	649,059
<b>TOTAL</b>	<b>24,888,924</b>	<b>24,302,827</b>	<b>25,181,301</b>	<b>24,337,695</b>
<b>STAFFING LEVELS</b>	<b>177.00</b>	<b>177.00</b>	<b>177.00</b>	<b>177.00</b>

<b>GENERAL FUND</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>PROPOSED</b>
<b>FIRE DEPARTMENT</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>
Personal Services	15,873,053	16,746,304	15,955,989	15,622,008
Materials, Supplies & Equipment	645,041	569,567	566,033	380,719
Internal Services	2,165,077	2,246,142	2,803,043	2,380,626
Debt Service	475,697	522,184	550,953	649,059
<b>TOTAL</b>	<b>19,158,868</b>	<b>20,084,197</b>	<b>19,876,018</b>	<b>19,032,412</b>
<b>STAFFING LEVELS</b>	<b>164.00</b>	<b>170.50</b>	<b>177.00</b>	<b>177.00</b>

\* Differs from Summary of All funds Combined – Expenditures table on page 7 due to the inclusion of State Pension Contributions.

<b>STATE PENSION CONTRIBUTIONS FIRE DEPARTMENT</b>	<b>ACTUAL FY2013</b>	<b>ACTUAL FY2014</b>	<b>BUDGET FY2015</b>	<b>PROPOSED FY2016</b>
Personal Services	4,878,914	3,370,575	4,878,914	4,878,914
<b>TOTAL</b>	<b>4,878,914</b>	<b>3,370,575</b>	<b>4,878,914</b>	<b>4,878,914</b>
<b>STAFFING LEVELS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>STATE FIRE GRANT FIRE DEPARTMENT</b>	<b>ACTUAL FY2013</b>	<b>ACTUAL FY2014</b>	<b>BUDGET FY2015</b>	<b>PROPOSED FY2016</b>
Materials, Supplies & Equipment	16,001	0	201,369	201,369
<b>TOTAL</b>	<b>16,001</b>	<b>0</b>	<b>201,369</b>	<b>201,369</b>
<b>STAFFING LEVELS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>FEDERAL EMERGENCY MANAGEMENT &amp; OTHER MISCELLANEOUS GRANTS FIRE DEPARTMENT</b>	<b>ACTUAL FY2013</b>	<b>ACTUAL FY2014</b>	<b>BUDGET FY2015</b>	<b>PROPOSED FY2016</b>
Personal Services	0	246,059	177,500	225,000
Materials, Supplies & Equipment	105,146	197,183	47,500	0
<b>TOTAL</b>	<b>105,146</b>	<b>443,241</b>	<b>225,000</b>	<b>225,000</b>
<b>STAFFING LEVELS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

<b>SAFER GRANT FIRE DEPARTMENT</b>	<b>ACTUAL FY2013</b>	<b>ACTUAL FY2014</b>	<b>BUDGET FY2015</b>	<b>PROPOSED FY2016</b>
Personal Services	729,995	404,814	0	0
<b>TOTAL</b>	<b>729,995</b>	<b>404,814</b>	<b>0</b>	<b>0</b>
<b>STAFFING LEVELS</b>	<b>13.00</b>	<b>6.50</b>	<b>0.00</b>	<b>0.00</b>

## MAJOR FUNDING CHANGES FROM PRIOR YEAR

- Uniformed staffing remains at 172 positions and total personnel at 177. However, due to a significant number of retirements, the Department recently concluded a fire school class that featured 19 graduates. Because Probationary Firefighters earn less than seasoned Firefighters in early years, salary savings totaling \$160,000 have been realized in FY 2016.
- Total Overtime appropriations have been reduced by \$47,500. Grant funding is expected to make up any shortfall in this area.
- A decrease in Pension Contributions, partially offset by higher Hospitalization and Pension Healthcare, contributed to an overall \$117,000 reduction in Employee Benefit costs.
- Nearly every Materials, Supplies, and Equipment category has decreased by a total of \$185,300 for FY 2016 as part of the “shared sacrifice” to minimize growth of expenditures. The Department will spend unused grant funds whenever possible to fund necessary purchases.
- Total Internal Service allocations will decrease by more than \$422,000. The \$451,000 decrease in Motor Vehicle due to the reallocation of costs between the Police and Fire Departments to more accurately comport with past actual chargebacks was offset by minimal increases in other areas.
- Debt Service costs will increase by \$119,620. New payments related to the FY 2015 bond issuance were partially offset by a reduction in existing debt payments.