

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 2017

- 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	FY2014	FY2015	FY2016	FY2017
Personal Services	20,767,751	21,548,004	20,725,922	21,435,727
Materials, Supplies & Equipment	766,750	682,589	582,088	548,616
Internal Services	2,246,142	2,882,921	2,380,626	2,389,061
Debt Service	522,184	414,204	649,059	707,707
TOTAL	24,302,827	25,527,718	24,337,695	25,081,111
STAFFING LEVELS	177.00	177.00	177.00	177.00

GENERAL FUND	ACTUAL	ACTUAL	BUDGET	PROPOSED
FIRE DEPARTMENT	FY2014	FY2015	FY2016	FY2017
Personal Services	16,746,304	17,208,200	15,622,008	17,806,616
Materials, Supplies & Equipment	569,567	463,494	380,719	347,247
Internal Services	2,246,142	2,882,921	2,380,626	2,389,061
Debt Service	522,184	414,204	649,059	707,707
TOTAL	20,084,197	20,968,819	19,032,412	21,250,631
STAFFING LEVELS	170.50	177.00	177.00	177.00

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

STATE PENSION CONTRIBUTIONS FIRE DEPARTMENT	ACTUAL FY2014	ACTUAL FY2015	BUDGET FY2016	PROPOSED FY2017
Personal Services	3,370,575	3,814,978	4,878,914	3,629,111
TOTAL	3,370,575	3,814,978	4,878,914	3,629,111
STAFFING LEVELS	0.00	0.00	0.00	0.00

STATE FIRE GRANT FIRE DEPARTMENT	ACTUAL FY2014	ACTUAL FY2015	BUDGET FY2016	PROPOSED FY2017
Personal Services	0	299,826	0	0
Materials, Supplies & Equipment	0	194,433	201,369	201,369
TOTAL	0	494,259	201,369	201,369
STAFFING LEVELS	0.00	0.00	0.00	0.00

FEDERAL EMERGENCY MANAGEMENT & OTHER MISCELLANEOUS GRANTS FIRE DEPARTMENT	ACTUAL FY2014	ACTUAL FY2015	BUDGET FY2016	PROPOSED FY2017
Personal Services	246,059	225,000	225,000	0
Materials, Supplies & Equipment	197,183	24,662	0	0
TOTAL	443,241	249,662	225,000	0
STAFFING LEVELS	0.00	0.00	0.00	0.00

SAFER GRANT FIRE DEPARTMENT	ACTUAL FY2014	ACTUAL FY2015	BUDGET FY2016	PROPOSED FY2017
Personal Services	404,814	0	0	0
TOTAL	404,814	0	0	0
STAFFING LEVELS	6.50	0.00	0.00	0.00

MAJOR FUNDING CHANGES FROM PRIOR YEAR

- Total Overtime appropriations have been increased by \$310,000 to meet the recent rate of expenditures. Currently, there are vacancies in the Department's uniformed positions adding to Overtime expenditures. But, because no Fire recruit class is expected to begin until mid-FY 2017, attrition has been budgeted to partially offset the additional Overtime costs. Also, no grant funding is anticipated in FY 2017 to supplement the General Fund Overtime appropriation.
- A reduction of almost \$1.9 million in annual funding from the State of Delaware to support the City's old Police and Fire pension plans led to a sizable increase in the actuarial funding target for the "Old Fire Plan". As a part of this decrease, the State Pension Contribution in Fire is nearly \$1.25 million lower in FY 2017, and commensurately, the City's Pension Contribution rose by \$1,178,381.
- Hospitalization has gone up by almost \$560,000, or 19.4 percent. Overall, Employee Benefits have risen by \$535,000.
- Most spending categories within Materials, Supplies & Equipment have remained flat for FY 2017. However, Contracted Maintenance Costs were reduced by \$40,000, as the recent bond issuance will provide funds for station renovations. In addition, Uniforms & Related Equipment was reduced by \$10,000, which will be covered by unspent grant funds. The only account reflecting a noticeable increase is Consultants. A \$15,000 increase to restore the allocation to prior levels has been requested, as available alternative funding is not expected.
- Total Internal Service allocations will remain nearly level in FY 2017. Increases in Workers' Compensation and General Liability Costs were offset by decreases in Telephone and Radio Usage.
- Debt Service costs will increase by \$58,648. This is attributable to the recent bond issuance which provided funding for new apparatus and station repairs.