

FINANCE & PERSONNEL COMMITTEE
CONTINGENT FUND REQUEST INFORMATION FORM

DEPT.: Common Council CONTACT PERSON & PHONE NO.: Mary Turk x8680

A. REASON FOR REQUEST (Refer to File 921360 for definitions)

CHECK ONE: EMERGENCY CIRCUMSTANCES
 OBLIGATORY CIRCUMSTANCES
 FISCAL ADVANTAGE/COMPLIANCE WITH FISCAL MANAGEMENT PRINCIPALS

B. SUPPORTING INFORMATION

1. State the action requested, including the dollar amount and specific departmental accounts(s) to which the Contingent Fund appropriation would be made.
 That \$1,097,287 be reserved to bring back into service Fire Ladder Truck #10 for the remainder of 2010. The appropriation would be made on an as-needed basis, should other funds become available. Funds would be transferred to the Fire Department Salaries and Wages Account (0001-3280-R999-006000)(2010).
2. State the purpose of the action requested which includes the program, service or activity to be supported by the funding, as well as the objective(s) to be accomplished.
 The request would allow Fire Ladder Truck #10 to be put back into service. It was decommissioned as part of the 2010 Budget. Funds would pay the salaries and wages of firefighters. The objective is to improve Fire Department services and restore them to 2009 levels.
3. Describe the circumstances which prompt the request.
 A recent unusually high number of fires located in the area in which Ladder #10 was stationed (3628 North Holton Street).
4. What are the consequences of not providing the program, service, or activity which is funded by this request?
 Decreased firefighter coverage in the city – especially in the area surrounding 3628 North Holton Street.
5. Explain why funds authorized in the Budget are insufficient to provide for the program, service, or activity in question.
 The 2010 final budget included the decommissioning of one ladder or engine. The Fire Chief identified Ladder #10 for decommission.
- 5a. Are there any unexpended funds in the departmental control account for which this appropriation is requested, that could be used to fund this request?
 No.
- 5b. What are the consequences of using budgeted operating funds for this request?
 Not Applicable – funds unavailable.
6. State why funding was not included in the Budget.

Due to funding constraints, the Fire Department budget was reduced. The Proposed Budget included the decommissioning of 2 fire companies. By amendment the Common Council restored one. Amendments calling for the restoration of the second company did not pass in the budget process.

7. Will the conditions prompting the request be limited to the current year, or will they continue into the following year?
They will be limited to 2010.

8. Has your department made a similar Contingent Fund request in previous years? YES NO

*If yes, what is the most recent year the request was made?

9. Will this funding be used to implement provisions of a collective bargaining agreement? YES NO

10. Will the funding being requested provide a level of service authorized by the Budget? YES NO

*If yes, why can't your department accomplish the authorized service level with the authorized funding level?

11. Will the requested funding provide a level of service higher than that authorized by the Budget? YES NO

*If yes, why is a higher service level necessary? To preserve public safety and well-being.

*What is the estimated amount of additional service units to be provided if the entire Contingent Fund request is approved? 12 Firefighter FTEs for the remainder of 2010.

12. What performance measures and sub-measures are affected by this request, and what are the anticipated changes if the entire Contingent Fund request is approved?
Fire Department response time will improve.

13. What reductions to performance measures are expected if the request is not approved?
A decrease in Fire Department response time from 2009 levels.

14. Is any grant funding associated with the program service, or activity pertaining to the request? YES NO

None at this time. Grant funding will be pursued however.

*If yes, name the grant and current year amount.

15. Will the program, service, or activity affect any electronic data processing system? YES NO

The following questions only apply to Contingent Fund requests which transfer appropriations into capital purpose accounts:

16. Does this request transfer an appropriation into a capital purpose subaccount? YES NO

*If yes, are similar projects planned and funding available in a capital purpose (parent) account for the current year?

17. Why is the project for which Contingent Funds are requested more important than other similar projects?

18. Does this request fund a project outside the normal order of planned projects of a kind which are funded through a capital purpose (parent) account for the current year? YES NO

*If yes, what is the consequence of deferring the lowest priority planned project until next year?

19. Was this project included in the Department's Budget request? YES NO

*If not, why not?

**If you have any questions about the completion of this form, you may call the
Fiscal Research Manager at extension 8686.**

**C. THANK YOU FOR YOUR COOPERATION. PLEASE SEND COPIES OF YOUR RESPONSE
TO:**

Staff Assistant, Finance & Personnel Committee, Room 205, City Hall (1 COPY)
Fiscal Research Manager, LRB-Common Council, Room B-11, City Hall (2 COPIES)
Budget & Management Director, DOA, Room 603, City Hall (2 COPIES)