

RESEARCH AND ANALYSIS SECTION – LEGISLATIVE REFERENCE BUREAU

Executive Summary: 2008 Proposed Budget – Fire Department

1. **Department Profile:** The Milwaukee Fire Department (MFD) is comprised of 2 divisions and 5 bureaus that represent fire safety efforts. The Firefighting Division is comprised of 3 shifts (platoons) that are made up of 36 fire stations geographically located to cover Milwaukee's 96 square miles (and West Milwaukee's 1.2 square miles) for emergency services. MFD has 37 engine and 16 ladder companies, along with 12 paramedic units, all staffed with sworn members. **(Pages 3 & 4)**
2. **Personnel:** The 2008 Proposed Budget for Net Salaries and Wages is \$69,045,794, an increase of \$615,703 (0.1%), from the \$68,430,091 funded in the 2007 Budget. The 2008 Proposed Budget contains 1,140 positions, a decrease of 12 positions (1%) from the 1,152 positions in the 2007 Budget. Firefighting Division positions decrease by 12 positions to 1,041 from 1,053 in 2007, while Supporting Services positions remain the same. This proposed staffing reduces the number of personnel from 5 to 4 on 3 Ladder Companies and 1 Engine. With 4 positions and 3 shifts, this results in totals a reduction of 12 positions. **(Pages 4 & 5)**
3. **Operating Expenditures:** The 2008 Proposed Budget for Operating Expenditures is \$4,598,600, an increase of \$426,261 (10.2%), from the \$4,172,339 funded in the 2007 Budget. **(Pages 5 & 6)**
4. **Equipment Purchases:** The 2008 Proposed Budget for Equipment Purchases is \$203,865, an increase of \$12,460 (6.5%), from the \$191,405 funded in the 2007 Budget. **(Page 6)**
5. **Special Funds:** The 2008 Proposed Budget for Special Funds is \$89,000, a decrease of \$50,000 (36%), from the \$139,000 funded in the 2007 Budget. **(Page 6)**
6. **Grants:** The 2008 Proposed Budget provides an estimate of \$2,020,700 in grant funding, an increase of \$950,700 (88.9%) from the 2007 Budget funding of \$1,070,000. **(Page 7)**
7. **Revenue:** Estimated revenue in the 2008 Proposed Budget is \$6,184,400, an increase of \$420,000 (7.3%) from the 2007 estimate of \$5,764,400. **(Pages 7 & 8)**
8. **Capital Projects:** The 2008 Proposed Budget includes 6 capital improvement items for the Fire Department totaling \$3,208,000. **(Pages 8 & 9)**

RESEARCH & ANALYSIS SECTION – LEGISLATIVE REFERENCE BUREAU

2008 Proposed Budget Summary - Fire Department

Expense Category	2006 Actual	2007 Budget	% Change	2008 Proposed	% Change
Operating	\$101,643,132	\$96,206,578	-5.4%	\$97,412,829	1.3%
Capital	\$5,177,696	\$2,918,000	-43.6%	\$3,208,000	9.9%
Positions	1,151	1,152	---	1,140	-1%
FTE's (all)	1,176.79	1,149.92	-2.3%	1,127.47	-2%

The Fire Department is responsible for the protection of life and property from fire and other catastrophes. In addition to the maintenance of a fire fighting force to accomplish this primary objective, the department is also responsible for overall emergency medical and rescue service and fire prevention. Through a 1991 service agreement, the City of Milwaukee became responsible for fire protection and emergency rescue services for the Village of West Milwaukee.

Historical Information

1. Prior to 2003, annual revenue received from Milwaukee County to support the countywide paramedic program offset the Fire Department's operating budget as a grants and reimbursable deduction line item. A change in accounting required the proceeds to be recorded as revenue beginning in 2003.
2. In 2003, 16 firefighter vacancies were reserved to be filled by minorities as mandated by the City of Milwaukee – Brotherhood of Firefighters settlement. In December 2004, minorities filled 12 of 71 (17%) authorized non-sworn positions and 230 of 990 (23%) of authorized sworn positions. In 2005, 25% of new firefighters were minority. As of 10/4/07, 22.3% of sworn personnel are minority and 4.4% are female.
3. In 2003 and 2004, MFD's FOCUS (Firefighters Out Creating Urban Safety) program received \$462,000 in CDBG allocations. These funds pay only salaries and fringe benefit costs for participating firefighters and other sworn personnel. Private contributors supply the batteries, smoke detector units and other materials that firefighters distribute during the late summer, early fall campaign. CDBG provided \$455,000 in 2006 and \$200,000 remained unspent from 2005. Common Council Resolution 051293 adopted 2/27/2006 authorized carrying over the unspent funds and thus extending the program, and all funds were spent in 2006.
4. In 2004, MMSD contracted for tunnel rescue service with the City of West Allis, ending its contract with MFD and creating a \$178,000 annual revenue loss to the City. Recent grant applications have funded various HURT (Heavy Urban Rescue Team) related equipment purchases, diverting funds from various other eligible grant program uses in order to continue funding HURT services and 90 personnel.
5. In 2004, the Fire Chief implemented a sick leave control program that including a monitoring component. The department recognized at least \$1 million savings in

overtime special duty pay. These trends reversed themselves in 2006 and have been adjusted for the 2008 Budget.

6. The 2004 Budget combined the Emergency Medical Services and Special Teams into a Bureau of Special Operations. One Deputy Chief position was eliminated. Deputy Chiefs assigned to the Bureau of Special Operations work 8-hour shifts.
7. In 2005, the City retained Matrix Corporation to conduct an assessment of the delivery of fire services. The findings concluded that current daily minimum staffing levels had created excess capacity in the firefighter rank. To address the imbalance, Matrix recommended consolidating service bureaus by eliminating a command position (\$225,000 savings), reducing daily minimum staffing on ladder companies without increasing response time (\$3,200,000 savings), or alternatively, maintain current staffing but create more lieutenant and heavy equipment operators while eliminating excess capacity in the firefighter rank (\$562,000).
8. The 2006 budget eliminated a Deputy Chief and 2 Battalion Chiefs. A Safety Director, a civilian position, was classified as Health and Safety Officer based on a subsequent Department of Employee Relations study. This position is responsible for managing department safety needs, coordinating safety and health problems, developing internal preventative programs and monitoring injuries in the Firefighting Division.
9. In 2007, the budget added 3 Captain positions to serve as Incident Safety Officers. These positions perform overall risk management at fire scenes as well as work closely with the Health and Safety Officer to develop internal safety programs, monitor injuries and institute a plan to decrease preventable injuries and worker's compensation claims.
10. In 2007, the department developed a new initiative in conjunction with local hospitals, and coordinated with the Health Department. This focuses on infant mortality and is called Safe Sleep for Infants. EMS personnel distribute "Pack 'n Play" cribs to families of infants at risk for Sudden Infant Death Syndrome (SIDS).

Department Profile

The Milwaukee Fire Department is comprised of 2 divisions and 5 bureaus that represent fire safety efforts. The Firefighting Division is comprised of 3 shifts (platoons) that are made up of 36 fire stations geographically located to cover Milwaukee's 96 square miles (and West Milwaukee's 1.2 square miles) for emergency services. MFD has 37 engine and 16 ladder companies, along with 12 paramedic units, all staffed with sworn members. There were 16 deaths in 9 fires in 2005, or 2.7 deaths per 100,000 people (2005 Annual Report and Public Safety Report).

In 2006, the department responded to 65,185 emergency calls, of which 13,886 (21.3%) were fire-related responses and 51,299 (78.7%) were medical emergencies. "Fire" alarms include any dangerous situation which is not classified as medical, such as gas leaks, oil spills, water leaks, electrical problems, malfunctioning appliances, and extrication from

vehicles involved in accidents. Of the fire-related responses, 6,331 (45.6%) were false, as were 2,345 (4.6%) of the medical emergency responses.

The Milwaukee Fire Department demonstrates great success in their efforts. In 2006, approximately 90% of calls were responded to within 5 minutes or less. In the same year, the Milwaukee Fire Department was able to keep 42.2% of fires to the room of origin, up from 37% in 2005. Also, in 2006, of the 144 stabbing incidents treated by department EMS, 143, or 99.3%, survived. Of the 381 gun shot would EMS treated, 357, or 93.7%, of the victims survived.

The MFD Bureau of Instruction and Training has 18 distinct programs for children, juveniles, adults, and elder citizens, that are sometimes provided at fair booths, schools and businesses. Activities are supported by a variety of revenues, including property taxes, CDBG entitlements, federal grants and private contributions. Programs include Survive Alive House, Mobile Survive Alive, EMS Presentations/Stroke Screenings and Engine House Tours. Year-to-date in 2007, the Fire Prevention and Education staff has presented more than 456 individual programs attended by over 65,000 people from all areas of the city.

2008 Proposed Budget

Personnel

1. The 2008 Proposed Budget for Net Salaries and Wages is \$69,045,794, an increase of \$615,703 (0.8%), from the \$68,430,091 funded in the 2007 Budget.
2. The 2008 Proposed Budget contains 1,140 positions, a decrease of 12 positions (1%) from the 1,152 positions in the 2007 Budget. Firefighting Division positions decrease by 12 positions to 1,041 from 1,053 in 2007, while Supporting Services positions remain the same. This proposed staffing reduces the number of personnel from 5 to 4 on 3 Ladder Companies and one Engine. With the reduction of the 4 positions, current minimum daily staffing of 257 will be changed to 253. This will result in a savings of \$858,836 in personnel costs.
3. The 2008 Proposed Budget includes the elimination of one unfunded Auxiliary Deputy Chief position and the reclassification of one Fire Paramedic Field Lieutenant to a Fire Lieutenant. In addition, a Battalion Chief has been re-titled as a Homeland Security Preparedness Chief and Fire Lieutenant has been re-titled as a UASI Grant Intelligence Analyst, all under the UASI grant.
4. There are 1,120.51 O&M FTEs, compared to 1,140.82 in the 2007 Budget, a decrease of 20.31 (1.8%). There are 6.96 non-O&M FTEs, compared to 9.1 in the 2007 Budget, a decrease of 2.14 (23.5%).
5. The 2008 Proposed Budget contains \$4,184,931 Overtime Compensated (Special Duty) an increase of \$872,849 (26.4%) from the \$3,312,082 budgeted in 2007. The methodology for computing Overtime Compensation (Special Duty) in prior

years has been reviewed and modified by the Fire Department and Budget and Management Division to more adequately reflect department needs in 2008.

6. In 2008, the department will be working with the Firefighters Local 215 and the Department of Employee Relations to develop a modified duty program that is expected to lead to lower injury leave cost. The department anticipates that this program will be implemented in the spring of 2008.
7. The 2008 Proposed Budget includes funding for one recruit class of 35 recruits, the same as the 2007 Budget. All costs related to the firefighter recruit classes are included in the department's operating budget.
8. In 2008, the department will be working with the Fire and Police Commission, Department of Employee Relations, the International Association of Black Professional Firefighters and the Firefighters Local 215 in order to concentrate their efforts on attracting individuals from underrepresented groups such as: African Americans, Asians, Native Americans, Latinos, and women. The goal is to attract and retain a workforce that more closely mirrors the demographics of the community the department serves.
9. Currently, the department's Bureau of Instruction and Training conducts over 40,000 hours of initial training, refresher, and skill enhancing courses each year. Several optional and mandatory trainings are available to staff. Over 85% of department members participate in voluntary training classes. If an entire company engages in a single training, that company is pulled out of service requiring neighboring companies to pick up their calls.

Operating Expenditures

The 2008 Proposed Budget for Operating Expenditures is \$4,598,600, an increase of \$426,261 (10.2%), from the \$4,172,339 funded in the 2007 Budget. The major items increased include:

1. Other Operating Supplies, \$647,199, an increase of \$234,869 (57%) from the 2007 Budget of \$412,330. The major expenses are for HazMat Team vests and PPE (Personal Protective Equipment) ensembles (\$6,000), Dive Team equipment (\$5,050), TEMS (Tactical Emergency Medical Services) equipment (\$3,319) and mattress sets (\$2,000).
2. Energy, \$1,280,300, an increase of \$165,392 (14.8%) from the 2007 Budget of \$1,114,908. This increase reflects the overall increase in energy prices.
3. Professional Services, \$234,500, an increase of \$44,300 (23.3%) from the 2007 Budget of \$190,200. This increase is related to the department's physician, infections control and TB testing contract with the Medical College of Wisconsin.

The major items which decreased in the 2008 Proposed Budget for Operating Expenditures include:

1. Vehicle Repair Services, \$234,000, a decrease of \$25,000 (9.7%) from the 2007 Budget of \$259,000. This amount was adjusted based on actual 2006 motor vehicle accident repair expenses.
2. Reimburse Other Departments, \$125,000, a decrease of \$25,000 (16.7%) from the 2007 Budget of \$150,000. This amount was adjusted to reflect 2006 actual experiences.
3. Non-Vehicle Equipment Rental, \$24,000, a decrease of \$9,500 (28.4%) from the 2007 Budget of \$33,500. This amount was adjusted to reflect 2006 actual experiences.

Equipment Purchases

The 2008 Proposed Budget for Equipment Purchases is \$203,865, an increase of \$12,460 (6.5%), from the \$191,405 funded in the 2007 Budget. Equipment purchases include a broad range of items from equipment used in firefighting and EMS services to items required for the normal upkeep of a fire station. Major purchases include the following:

1. SCBA Cylinders (\$50,000) – 50 units for Self Contained Breathing Apparatus (SCBA) Cylinders
2. ICM Pass Device (\$24,000) – 30 units used for communications system
3. High Capacity Lift Jack (\$16,200) – 1 unit for specialty jack
4. Thermal Imaging Cameras (\$16,000) – 2 units for specialty cameras
5. Ladders, Portable (\$15,000) – 43 units for various ladder types
6. Generator, Portable (\$13,000) – 5 units for use in fire fighting
7. Refrigerators (\$7,000) – 10 units for use in fire stations
8. Circular Saw (\$6,000) – 6 units for use in fire fighting

Special Funds

The 2008 Proposed Budget for Special Funds is \$89,000, a decrease of \$50,000 (36%), from the \$139,000 funded in the 2007 Budget. The decrease is for the Fire Safety Community Strategy Special Fund Account created in 2007, a fund used to increase activities related to civilian fire safety efforts such as smoke alarm installations. The remaining Special Fund accounts are dedicated to specific projects too small for capital funding. The department anticipates using the funds for continuing computer enhancements and PC, peripheral, printer, phone and fax replacements according to industry standards and department needs.

Grants

The 2008 Proposed Budget provides an estimate of \$2,020,700 in grant funding, an increase of \$950,700 (88.9%) from the 2007 Budget funding of \$1,070,000. The grants are as follows:

	2007 Budget	2008 Proposed	Percent Change
FOCUS Program	\$255,000	\$255,000	0%
Wisconsin Funding Assistance Program	\$90,000	\$90,000	0%
Metropolitan Medical Response System Program Grant	\$225,000	\$250,000	11.1%
Urban Areas Security Initiative (UASI)	\$500,000	\$1,425,700	185.1%
TOTAL	\$1,070,000	\$2,020,700	88.9%

1. FOCUS Program, \$255,000, no change from the 2007 Budget. The Firefighters Out Creating Urban Safety (FOCUS) consists of firefighters going out twice annually door-to-door in high fire risk areas installing smoke detectors and providing medical and home hazard safety information.
2. Wisconsin Funding Assistance Program, \$90,000, no change from the 2007 Budget. This grant is utilized by the department to enhance the provision of emergency medical services in the community.
3. Metropolitan Medical Response System Program Grant, \$225,000, an increase of \$25,000 (10%) from \$250,000 in the 2007 Budget. This grant is essential to increasing the department's level of preparedness to respond to an act of domestic terrorism as well as other large scale incidents involving multiple casualties.
4. Urban Areas Security Initiative (UASI), \$1,425,700, an increase of \$925,700 (185.1%) from \$500,000 in the 2007 Budget. The purpose of this grant is to enhance the security and overall preparedness of the urban area to prevent, respond to and recover from acts of terrorism.

Revenue

Estimated revenue in the 2008 Proposed Budget is \$6,184,400, an increase of \$420,000 (7.3%) more than the 2007 estimate of \$5,764,400. Sources of revenue include the following:

1. Miscellaneous Charges – Fire (\$50,000) - The funding captured in this revenue account is primarily due to the recovery of property damage (i.e., vehicle accidents), recovery of spill/release costs by the HazMat Team and copying charges related to reports. It also includes training reimbursement paid by Milwaukee County Emergency Management and the State of Wisconsin – Office of Justice Assistance (OJA).

2. HazMat Cost Recovery (\$285,900) - This revenue reflects a contract between the department's HazMat Team and the State of Wisconsin to provide regional hazardous material responses to surrounding municipalities and counties. It is anticipated that the State will continue this contract into 2008 – 2009 and the department anticipates receiving contract notice within the next several months.
3. Paramedic Program (\$5,000,000) – This revenue reflects the 2007-2008 contract between the department and Milwaukee County for advanced life support services (ALS) provided by the department's Paramedic units (per Common Council File #060984). Per the terms of this contract, the City of Milwaukee will receive \$1,202,133 of tax levy funding annually from the county and, in addition, will be able to retain 100% of all revenues generated by ALS transports conducted by the department's 12 MED units.
4. Fire Service to West Milwaukee (\$830,000) - This estimate reflects the current contract with West Milwaukee for the provision of fire suppression and EMS services (per Common Council File #030709).
5. Training Reimbursement (\$18,500) - This revenue account reflects the reimbursement by the State of Wisconsin for training provided to recruits and fire officers.

Capital Projects

The 2008 Proposed Budget includes 6 capital improvement items for the Fire Department totaling \$3,208,000:

1. Major Capital Equipment – The 2008 Proposed Budget allocates \$2,362,000, a \$96,000 (3.9%) decrease from the 2007 funding level of \$2,458,000. The 2008 Budget includes funding for the purchase of 3 ambulances, 3 engines and 1 aerial ladder truck in order to maintain the established national standards for the replacement cycle for major equipment. All equipment should be placed in service by December of 2008.
2. Auxiliary Power Generation – The 2008 Proposed Budget allocates \$100,000, the same level as the 2007 Budget. The 2008 Budget includes funding for back-up generators to be placed at various engine houses (1-2 per year). The 2004 and 2006 Urban Areas Security Initiative grant provided \$400,000 and \$175,000, respectively, for the first phase of this project.
3. Mechanical Systems Maintenance Program – The 2008 Proposed Budget allocates \$260,000, the same level as the 2007 Budget. The 2008 Budget includes funding for the mechanical infrastructure of the department's 36 Engine Houses. The program enables the department to effectively maintain and address concerns identified by the 2004 Facilities Condition Assessment. Without this program the department would be forced to address these issues on an emergency basis.

4. Exterior Building Maintenance Program – The 2008 Proposed Budget allocates \$400,000. The 2008 Budget includes funding for maintaining and improving external components of the department's 36 Engine Houses such as roofs, apparatus bays/approaches, masonry and windows.
5. Interior Building Maintenance Program – The 2008 Proposed Budget allocates \$86,000. The 2008 Budget includes funding for maintaining and improving internal components department's 36 Engine Houses such as flooring, lighting and environmental issues such as asbestos removal.

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