

FISCAL REVIEW SECTION – LEGISLATIVE REFERENCE BUREAU
EXECUTIVE SUMMARY: 2007 Budget Summary Fire Department

1. The 2007 Proposed Budget provides \$95,582,151 for the operating budget, compared to \$88,705,238 in 2006. **(Page 1)**
2. In 2007, total authorized positions increases from 1,151 in 2006 to 1,155. **(Pages 7-8)**
3. The 2007 Proposed Overtime Compensated (Special Duty) decreases \$804,082 (or 20.0%) to \$3,206,776 compared to \$4,010,858 provided in 2006. **(Page 7)**
4. A 2007 proposal to reduce the daily minimum staffing requirements affects the number of firefighters on 8 ladder companies. Special teams are not affected. **(Pages 7-8)**
5. In 2007, the MFD proposes a partial implementation of the 2005 Matrix study that provides for creating lieutenant and heavy equipment operators and eliminating firefighter positions, which has the effect of inadvertently creating greater promotional opportunities for firefighters. **(Pages 7-8)**
6. In 2007, the MFD proposes creating a Fire Cause Incident Investigation unit to develop an arson investigation component that works with police arson investigators. **(Page 8)**
7. In 2007, Total Operating Expenditures increase to \$4,172,339, compared to \$3,868,751 in 2006. **(Page 9)**
8. The 2007 Proposed Budget provides \$199,905 for Additional and Replacement Equipment Purchases, compared to \$415,725 in 2006. **(Page 10)**
9. The 2007 Proposed Budget creates and funds a new special fund budget item – Fire Safety Community Strategies – to support a community service initiative whereby firefighters distribute cribs to households in need that participate in field studies. **(Page 11)**
10. The 2007 Proposed Budget provides \$2,918,000 for capital improvement projects, a decrease of \$463,000 from the \$3,381,000 provided in 2006. **(Pages 11-12)**
11. In 2007, \$100,000 funds a new Auxiliary Power Supply Capital Improvement. **(Pages 11-12)**
12. The Fire Department does not anticipate receiving a Year 2007 CDBG entitlement for firefighter salaries and fringe benefits related to the FOCUS (Fire Fighters Out Creating Urban Safety) and Fire Prevention program because prior years' allocations remain unspent. **(Page 12)**
13. The Comptroller recognized \$5,764,000 in 2006 Revenues for the Fire Department as Charges for Services, a general fund revenue category. **(Page 12)**
14. One recruit class is planned for 2007. This plan is contingent upon the number of vacant funded positions. **(Page 13)**
15. Sworn staff participates in various mandatory and voluntary training. **(Pages 13-15)**

RESEARCH & ANALYSIS SECTION – LEGISLATIVE REFERENCE BUREAU

2007 PROPOSED BUDGET SUMMARY - Fire Department

Expense Category	2005 Actual	2006 Budget	% Change	2007 Proposed	% Change
Operating	\$99,015,868	\$88,705,238	+ 10.5%	\$95,582,151	+ 7.8%
Capital	\$5,060,000	\$3,381,000	- 33.2%	\$2,918,000	- 13.7%
Positions	1,154	1,151	- 0.3%	1,155	+ 0.4%
FTE's (all)	1089	1,176.79	+ 8.1%	1,143.92	- 2.8%

**Direct Labor Hours calculations adjust annually based on hours worked per position*

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.

DEPARTMENT PROFILE

The Milwaukee Fire Department is comprised of two divisions and five bureaus that represent fire safety efforts. The Firefighting Division is comprised of three 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. Milwaukee's fire death rate in 2004 was 2 deaths per 100,000 population (2004 Public Safety Report).

HISTORICAL INFORMATION

Pursuant to 62.50(1m), Wis. Stats., the Fire and Police Commission conducts an annual review of the operations of the Fire and Police Departments. The Board also reports racial, ethnic, and gender diversity in the departments. The most recent annual reports to the Common Council are the 2005 Annual and 2004 Public Safety Reports presented by the Fire and Police Commission.

Matrix Study of Sworn Personnel

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 work 24-hr shifts.

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).

The 2006 budget eliminated a Deputy Chief and 2 Battalion Chiefs.

Personnel

Generally, vacant positions are filled with the aid of Fire and Police Commission eligible listings; however, the Fire Chief has sole discretion over appointments to exempt positions. In 2003, 16 firefighter vacancies were reserved to be filled by minorities as mandated by the City of Milwaukee – Brotherhood of Firefighters settlement. Due to the high volume of firefighter applicants, a lottery was used to qualify 2,000 of the 2,844 applicants for eligibility testing.

Position Title and Class	# Applicants	# Eligible
Fire Cadet, non-sworn	71	29
Firefighter, sworn	2,844	887
Fire Lieutenant, sworn	88	68
Total	3,003	984

In December 2004, minorities filled 12 of 71 (17%) authorized non-sworn positions and 230 of 990 (24%) of authorized sworn positions. In 2005, 25% of new firefighters were minority. Female representation did not change significantly between 1990 and 2005, averaging 3%-5%.

Building a Highly Technical, Diverse Workforce

Forty-six recruits (including 12 promoted fire cadets) entered a 12-week firefighter class at the fire academy in 2005. One of each class – cadet, recruit and paramedic – was budgeted for 2006. Recruit classes are funded for 40-46 participants; however, only the 5 cadets hired in September 2005 will participate in recruit training in 2006 (10 members) and graduate December 1, 2006. In response to LRB questionnaires, the Department provided these class enrollments demographics:

Type of Class	2005 Statistics			2006 Statistics		
	Fire Cadet Class	Firefighting Recruit Class	Paramedic Class	Fire Cadet Class	Firefighting Recruit Class	Paramedic Class
Start Dates	9/26/2005	2/28/2005	5/8/2005	1/3/06	8/16/06	10/9/06
White						
Males	8	31	15	8	8	
Females	2	2	1	2	1	
African American						
Males	1	10	3			
Females-none						
Hispanic						
Males	1	3		1	1	
Females-none						
Asian						
Males						
Females-none						1
American Indian	None	None	None	None	None	None
Others	None	None	None	None	None	None
TOTALS	12	46	19	11	10	1
% Minority (not Female)	20%	30%	17%	12%	12%	100%
% Female	17%	5%	6%	19%	10%	-0-%
% Minority Females	-0-%	-0-%	-0-%	-0-%	-0-%	-0-%

The department is developing ongoing cultural competency training to encourage cultural sensitivity both in the workplace and community served.

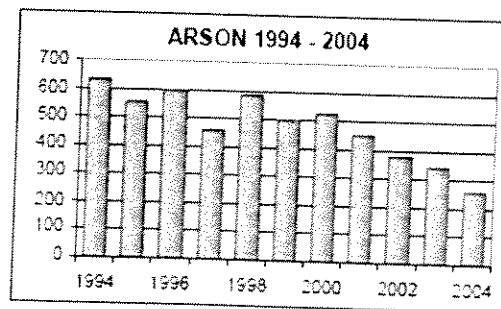
- In 2005, the department contracted with Creative Marketing Resources (CMR) to assist in developing a recruitment and public information plan, continue the work of stating recruitment goals, identifying costs of a recruitment campaign, and producing a tangible results strategy.
- Later in 2006, the Milwaukee Fire Department's Cultural Competency Committee will conduct department-wide training focusing on customer service and workplace environment awareness issues.
- In September 2006, the department began participating in the Multicultural Health and Safety Research Project (MHSRP), a one-year descriptive and evaluative study to examine how the fire service culture positively and negatively impacts the health and safety of both firefighters and community members when working in multicultural communities like Milwaukee.
- In July 2006, the Common Council authorized the department to apply for a \$132,000 grant from the Federal Mediation and Conciliation Service to improve the working relationships between management and labor in a public sector environment in partnership with the Marquette University Center for Dispute Resolution Education.

Emergency Responses

In 2005, the department responded to 68,247 emergency calls, of which 14,944 (21.9%) were fire-related responses and 53,303 (78.1%) 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, 6,351 (42.5%) were false, as were 2,861 (5.4%) of the medical emergency responses. Under the City of Milwaukee EMS dispatching protocol, 26,852 EMS calls were transferred to private ambulance service providers. The agreement expires December 31, 2006.

Fires – Arson

The Fire Chief and Chief of Police executed an agreement, pursuant to state statutes, that authorized the police department to investigate fires for arson determination. In 2004, arson was responsible for \$1.5 million total losses. Only fires to dwellings, public buildings, motor vehicles or other property that have been determined through Milwaukee Police Department investigation to have been willfully or maliciously set are classified as arson. Fires of suspicious or unknown origins are excluded.



Source: FPC 2004 Public Safety Report

Operating Budget

Various funding sources support Fire Department operations including grants, revenues, the property tax levy and borrowing. Actual available funds increased from \$89,729,239 in 2000 to \$103,405,527 in 2005. Beginning in 2004, the Budget Office instituted an accounting change to classify the multimillion dollar, continuing Milwaukee County Paramedic Grant from "grant" to "revenue".

Funding Source	2000 Experience	2001 Experience	2002 Experience	2003 Experience	2004 Experience	2005 Experience
Operating, tax levy	\$85,213,932	\$85,720,340	\$81,223,968	\$90,364,927	\$88,222,946	\$ 99,015,868
Grants & Reimbursable	4,378,322	4,725,228	5,075,228	5,388,628	462,000	700,322
Capital, tax levy	136,985	412,800	2,174,952	3,782,181	7,481,348	3,689,337
Totals	\$89,729,239	\$90,858,368	\$88,494,148	\$99,535,736	\$96,166,294	\$103,405,527

Emergency Medical Services

In 2000, the MFD began charging for the transportation of Basic Life Support patients. The MFD transports the private ambulance providers' "turn back" patients.

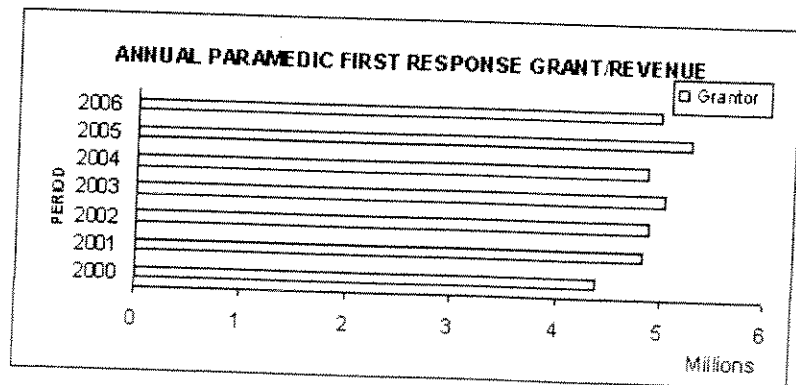
In July 2002, the Common Council passed File 020416, an ordinance permitting certified ambulance service providers to bill for ancillary expenses whenever it performs an advanced life support conveyance under the terms of the Private Provider Interfacility Unit protocol.

In September 2002, Milwaukee County granted MFD a waiver to reduce per unit paramedic staffing from 3 to 2, placing the third person, a Paramedic/Firefighter, into engine companies. Beginning in 2004, paramedic certified either a Fire Captain or Fire Lieutenant is assigned to each MED unit. Several EMT-Paramedics are staffed, including 9 Captains, 39 Lieutenants, 10 Heavy Equipment Operators, and 56 Firefighters (source: MFD). The multiyear, multimillion dollar contract with the County is based on the number of units in the system.

In 2005, Squads 1 and 2 were eliminated. The anticipated revenue impact was \$-128,000.

Grants and Revenue

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 subsequent change in accounting requires the proceeds to be recorded as revenue beginning in 2003.



Heavy Urban Rescue Team – MMSD Ends Tunnel Contract

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 H.U.R.T. related equipment purchases, diverting funds from various other eligible grant program uses in order to continue funding HURT services and 90 personnel.

Vehicle Purchases

Beginning with the 2002 budget, major equipment and apparatus purchases are being financed as capital improvement projects. All other only non-major apparatus funded remained as Operating Expenditures-Equipment Purchases.

Vehicle Purchase Summary - 2002-2005 (Source: MFD)

	SUV	Sedan	Pick Up Truck	Van
2002	Suburban (438)			
2003	Suburban (4)			
2004				GMC Mini (1) Chevrolet (2) Chevrolet Cube (1)
2005	Yukon (7)*	Impala (5)**	Chevrolet w/plow (1)	Ford Mini(1)
2006		Impala (2)	Ford F450 Stake (1)	Ford E250 Cargo (1)
YTD				Ford Freestar Cargo (2)

* Yukon vehicles were purchased with Federal UASI (Urban Area Safety Initiative) grant money.

** Impalas were purchased late in 2004 with 2004 funds. Delivery was in 2005.

Policies

On December 1, 2000, the Fire Department enacted a new protocol for the Incident Command Policy. All Operations Chiefs are required to deploy a Rapid Intervention Team at every working fire and building collapse response in the City of Milwaukee.

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.

Fire Safety, Prevention and Instruction

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. The public programs hosted by the Fire Department include:

- Career Opportunities & Recruitment
- EMS Presentations/Stroke Screenings
- Engine House Tours
- Fire Apparatus Exhibitions
- Fire Education Center/Historical Museum
- Survive Alive House , 2050 S. 20th St.
- Fire Prevention Week Poster-to-Billboard Contest
- Elder Safe Program
- Evacuation & Emergency Preparedness Seminar
- Explorer Post, ages 14-21
- Fire Education Booth
- Fire Extinguisher Safety Certification
- Mobile Fire Safety House (Mobile Survive Alive)
- Sesame Street Fire Safety Program
- Occupational & Residential Fire Safety Presentation

In April 2003, the Common Council adopted Resolution 021795, authorizing the acceptance of a \$200,000 FEMA grant to expand the Survive Alive House program by preparing a second Survive Alive facility on the far west side of the City of Milwaukee. The authorized uses included making structural improvements to the roof and floor, equipment replacements and purchases (interactive audio/visual equipment, fire extinguishers, computer programs, smoke machine, and portable ladders). The new facility has not yet been established.

Explorer Post Program

The Explorer Post is sponsored by the MFD Bureau of Instruction and Training and has 28 members registered with the Boy Scouts of America (BSA). Of the registered members, less than half are "active" and attend regularly. The program is open to everyone aged 14 to 21. There is no "completion" of the program per se. Generally speaking, members join in their junior or senior year of high school and stay for one or two years. The BSA maintains demographic records of the members, including school attended, but neither the Explorer Post nor MFD maintains this information. The 25 to 30 member number has been consistent for the last 4 or 5 years and should continue into the foreseeable future.

CDBG FUNDING

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.

Capital Funding

MFD conducted a 2004 Facility Condition Assessment study to establish a better maintenance cycle for MFD facilities. The study focused on the department's 36 firehouses and ancillary facilities infrastructure (internal and external) and mechanical systems. The department's 2006-2011 capital plan is based on the recommendations of this study. Since this was a study internal to the department, and meant as a management tool, it was not formally presented to the Common Council.

2007 BUDGET HIGHLIGHTS & ISSUES

PERSONNEL

The 2007 Proposed Net Salaries & Wages Total increases \$5,030,269 (or 8.0%) to \$67,963,364 compared to \$62,933,095 provided in 2006. Generally this increase is attributed to the 2004-2006 Local #215 salary settlement – salaries proposed for 2007 are at 2006 rates of pay (the 2006 budget was at 2003 rates) partially offset by savings in overtime costs (20.1%) and a 9.9% or \$583,451 increase in the ‘all other salaries and wages’ category which is primarily due to the new Training Standards Pay benefit paid to Local #215 members. That line item also includes funding for special payments such as educational pay, longevity, sick leave incentive, paramedic (EMT-P) pay, CPR pay and special teams pay. The labor contract expires December 31, 2006.

Total Authorized Positions increase by 4 units to 1,155 from 1,151 provided for in 2006. Firefighting Division positions increase by 2 units to 1,056 from 1,054 in 2006, and Supporting Services positions increase, by 2, to 99 from 97 in 2006. The proposed savings are based on several separate initiatives:

1. Continue to staff and fund the 12th MED unit, created July 2006
2. Decreasing department daily minimum staffing to 254, from 262 (note: the department initially requested a 254 level for 2006, however, amendments increased the level to 266)
3. Redistributing administrative responsibilities
4. Creating and implementing a new service delivery – fire incident investigations

Overtime Compensated (Special Duty)

The proposed \$3,206,776 Overtime Compensated (Special Duty) funding level is \$804,082 or 20.0% less than the \$4,010,858 budgeted in 2006. Daily minimum staffing levels, as established by the Chief, directly impact this budget item. Absences reportedly peak during the summer, holidays and hunting season when members become absent due to vacations, injury, sick leave or training. The department and DER are continuing discussions that may eventually lead to developing a light duty program which may make recommendations to control overtime.

Position Changes

At emergency scenes, incident command has always passed to the highest ranking officer, from Fire Lieutenant to Fire Captain to Battalion Chief to Deputy Chief. In 2007 position strengths and responsibilities are proposed to change accordingly:

Position Title	Net Change	Proposed Program Changes
Fire Captain, Incident Safety Officer (PR 857)	+3	Monitor fire scenes from the street
Battalion Chief, Fire (PR 863)	- 3	Existing Deputy Chiefs assume admin duties
Battalion Chief, Fire (PR 863)	N/A	Transfer 1-BC from Technical Services to Bureau of Administration (currently without a Deputy Chief)

Each Battalion Chief is responsible for incident safety management, providing public information at incident scenes, and ensuring minimum staffing requirements per battalions during the 3 shifts.

Position Title	Net Change	Proposed Program Changes
Firefighter (PR 850)	- 36	24 – eliminates 5 th person during each 24-hr shift at 8 ladder companies as 4 persons has become the national standard
Auxiliary Firefighter, unfunded	+ 24	12 – Offsets new fire lieutenant and HEO positions 24 – Create relief for resized ladders to maintain existing 54 auxiliaries for relief on engines; Overtime Compensated (Special Duty) provide funds
Fire Lieutenant (PR 856)	+ 6	
Heavy Equipment Operator (PR 853)	+ 6	
<i>Partially implements a Matrix Corporation 2005 Study of Sworn MFD recommendation that, "based on current unit deployment and minimum staffing, has resulted in a surplus of firefighters but a shortfall in the number of Lieutenants and Heavy Equipment Operators which has resulted in additional overtime generated to fill in for higher ranking classifications." This proposed change creates 12 new promotional opportunities.</i>		
Fire Captain, Fire Investigation (PR 857)	+ 1	
Fire Lieutenant, Fire Investigator (PR 856)	+ 1	
<i>To staff the new arson investigation initiative, which could enhance the existing protocol agreement drafted and executed between the Chief of Fire and Chief of Police, authorized by Wisconsin Statutes. The Arson Unit is currently maintained in Police Department Crimes Against Property Division (part of 229 total positions).</i>		
Accounting Assistant III, PR 460	+ 1	Inventory and supply record maintenance
Admin. Fire Lieutenant (PR 856)	+ 1	
Admin. Fire Captain (PR 857)	- 1	
<i>This partially reverses a 2006 BIT reorganization which included eliminating the bureau's 2 total authorized Admin. Fire Lieutenants and increasing total authorized Admin. Fire Captain from 1 to 2.</i>		
NET TOTALS	-1	

Minimum Staffing Requirement Modification

The 2007 Proposed budget decreases the minimum daily staffing requirements from the current 262 to 254 (-1 from each of the 8 affected ladder companies, -1 Battalion Chief, +1 Fire Captain, Incident Safety Officer) but the Fire Chief may adjust the workforce by utilizing auxiliary positions.

This proposal does not affect the Dive and HazMat special teams. Currently, a Captain or Lieutenant, a Heavy Equipment Operator, and 2 Firefighters man each 4-staff apparatus. Another Firefighter/Paramedic is added to 5-staff teams.

MED units are staffed with a Lieutenant and Firefighter-EMT-P certified. EMT-P certification, a requirement for County Paramedic Grant participation, is represented by all ranks including captain (9), lieutenant (41), heavy equipment operator (10), and firefighter (59).

On October 5, 2006, the Fire Department reported their intent to fill the following vacancies.

- 1 – Fire Lieutenant (sworn)
- 4 – Heavy Equipment Operator (sworn)
- 28 – Firefighter (sworn)
- 1 – Fire Equipment Welder (civilian)
- 1 – Office Assistant II (civilian)
- 1 – Health and Safety Officer (civilian, created and funded in 2006 budget but never filled)
- 1 – Information Technology Specialist (civilian, created and funded in 2006 budget but never filled)

37 TOTAL VACANT POSITIONS

As positions become vacant due to military call up, the department requires that incumbents who fill those vacant positions sign waivers acknowledging that, upon return of the call up person to the Fire Department, they may be bumped back to the lower classified position.

OPERATING EXPENDITURES

The 2007 Proposed Budget lists \$4,172,339 for Operating Expenditures, compared to \$3,868,751 in 2006, \$303,588 or 7.9% increase. The budget lines are listed in the following table. Unless otherwise noted, the 2007 Proposed budget reflects 2005 actual experience among these categories.

Description	2006 Adopted	2007 Proposed	Change	Pct Change
General Office Expense	\$ 192,400	\$ 203,600	\$ + 11,200	+ 5.9%
Tools & Machinery Parts	472,500	475,300	+ 3,000	+ 0.7%
Construction Supplies	28,000	28,000	- 0 -	0.0%
Energy	894,700	1,114,908	+ 220,208	+ 24.7%
Other Operating Supplies	497,500	412,330	+ 85,170	+ 17.2%
Non-vehicle Equipment Rental	34,500	33,500	- 1,000	- 2.9%
Professional Services	141,150	190,200	+ 49,050	+ 34.8%
Information Technology Services	472,200	498,300	+ 26,100	+ 5.6%
Property Services	249,300	306,100	+ 56,800	+ 22.8%
Infrastructure Services	2,500	2,500	- 0 -	-0.0%
Vehicle Repair Services	259,000	259,000	- 0 -	0.0%
Other Operating Services	500,000	498,400	- 1,600	- 0.4%
Reimburse Other Departments	125,000	150,000	+ 25,000	+ 20.0%

Energy +\$220,208 – The 2006 budget request incorporates DPW’s estimate increases in energy costs (natural gas, electricity, steam, fuel and lubricants) over 2005 actual expenditures. In 2005, the budget authorized \$812,900 and actual expenditures totaled \$1,066,919, a \$254,019 cost overrun.

Other Operating Supplies, +\$85,170 – This increase is primarily related to the department’s commissary replacement system (turnout gear) and recruit/employee clothing.

Professional Services, +\$49,050 – Account was adjusted to fund contracts; (1) Medical College of WI TB testing, \$25,000, (2) Marquette University for consultation on multicultural competency training, \$10,000, and (3) a recruitment outreach marketing firm, \$10,000.

Information Technology Services, +\$26,100 – This increase is due primarily to increased CAD/EIS system maintenance costs. Various system-related costs increase or are added each year. A 2006 budget write-up reported that enhancements would be made to the CAD system in the coming year that will be paid with previously appropriated (encumbered) funds. The original cost of mobile computer setup is \$11,300 per apparatus. The 2006 Proposed budget disallowed the department’s \$89,500 capital budget request for on-going mobile computer replacements.

Property Services, +\$56,800 – Firehouse painting, telephone, water and sewer costs are also charged to this line item. Of this increase, \$20,000 is related to telephone costs and \$25,000 to painting.

Reimburse Other Departments +\$25,000 – In addition to adjusting for 2004 experience (2004 included firehouse painting costs. That cost, \$20,000, transferred to Property Services in 2006).

EQUIPMENT

The 2007 Proposed Budget provides \$199,905 for Equipment Purchases (additional and replacement), compared to \$415,725 provided in 2006. As of July 31, 2005, seven refrigerators have been replaced from this year's allotment.

2007 Proposed Equipment Budget (New and Replacement)					
Item	Units	Total Cost	Item	Units	Total Cost
Air conditioners (window)	4	3,200	Refrigerators	10	6,000
Chlorine A, B, C Kit	1	6,600	Saw, gas powered circle	4	4,500
Defibrillator	1	12,000	Saw, ring	1	3,200
Dosimeter	6	3,000	Smoke Ejectors, gasoline	3	3,500
Dry Suits (Gates Diving Suits)	4	9,200	Snow blowers	4	4,800
Cold Water Survival Suit	5	2,805	Stoves, gas	1	4,500
Generator, portable	3	3,000	Thermal Imaging Cameras	1	8,000
Hose	Various	10,000	Cylinders, compressed air	41	31,500
Hurst Cutter, power unit and spreader	1	27,100	Cylinders, one-hour dive	4	4,800
Ladder, portable	Various	13,000	Water heater, gas	3	3,600
Lawnmower	4	1,600	Breathing apparatus, face pieces	20	3,000
Nozzles (Elkart chief)	5	2,500	Digital camera	1	700
Nozzles (2 1/2")	5	4,000	Digital camera with stand	1	4,000
Protective Suit (chemical)	10	10,000	Projector, video	1	2,500
Radiation Detection Meters	1	6,000	Manikin (adult and child)		1,300
2007 Proposed Equipment Purchases				\$	199,905

In addition to the \$15,200 budgeted within the Equipment Purchases Total, the 2006 Proposed Budget provides \$89,000 in Special Funds for computer/technology replacement equipment purchases shown below. Total proposed funding compares to the \$82,000, \$100,800, \$107,800, \$118,775, and \$108,675 budgeted in 2006, 2005, 2004, 2003, and 2002, respectively. If adopted, the computer/technology replacement equipment purchases 5-year aggregate O&M authority will equal \$682,250.

MFD Computer/Technology Needs

2006 Adopted	Units	Item	2007 Proposed
Replacement Equipment			
		Various (see 2007 listing in table above)	\$15,200
\$2,500	1	DVD Duplication Equipment	-
\$2,000	1	Elmo, visual presenter	-
\$2,500	1	Projector, video	-
\$1,000		Training DVDs, Insta driver)	
\$2,000		Audio Visual Software, upgrade	
Special Funds related to computer/technology			
\$28,500	-	Computer Enhancement	29,500
\$25,000	-	PC Replacement Program	30,000
\$20,000	-	Peripheral Equipment	20,000
\$5,000	-	Printer Replacement Program	5,000
\$2,500	-	Phone Replacement Program	3,500
\$1,000		Fax Replacement Program	1,000
\$92,000		TOTAL	\$104,200

SPECIAL FUND

The 2007 Proposed Budget provides \$50,000 to establish a new special fund – Fire Safety Community Strategies. The funds will be used to purchase baby cribs and other materials that firefighters may distribute to households that voluntarily participate in a study when the firefighter's evaluation suggests that providing a crib would prevent sleep related accidents and death. This program operates concurrent with responding to calls for emergency service so units may be stocked in the firefighting apparatus.

CAPITAL IMPROVEMENT PROJECTS

The 2007 Proposed Budget provides \$2,918,000 for capital improvement projects (CIP), a decrease of \$463,000 from the \$3,381,000 provided in the 2006 Budget. The appropriation provides for (1) interior building maintenance, \$50,000, (2) exterior building maintenance, \$50,000, (3) mechanical systems maintenance, \$260,000, (4) major capital equipment, \$2,458,000, and (5) auxiliary power supply, \$100,000.

Interior Building Maintenance - \$50,000;

In 2007, a newly created Interior Building Maintenance capital improvement appropriation is proposed for asbestos and fuel contamination removal in the department's 36 engine houses.

Exterior Building Maintenance - \$50,000;

In 2007, a newly created Exterior Building Maintenance capital improvement appropriation is proposed. This plan funds exterior building maintenance for the department's 36 engine houses.

Mechanical Systems Maintenance - \$260,000;

A Mechanical System Maintenance capital improvement appropriation was created in 2006 to fund ventilation system maintenance, installation, and replacement projects (\$110,000) and boiler replacements (\$150,000) in the department's 36 engine houses.

Major Capital Equipment - \$2,458,000;

In 2007, Major capital equipment proposed capital funds 3 ambulances, 3 pumpers, and 1 ladder apparatus purchases. Per unit prices are estimated to increase from last year accordingly: ambulance from \$160,000 to \$176,000 each, pumpers from \$340,000 to \$430,000 each, and aerial ladders from \$562,000 to \$640,000 each. In 2007, the department will need to re-bid the contract for the pumping engine and aerial ladders (the current contract for this equipment expires 12/31/06). The city has one additional year remaining on ambulance contract with Oshkosh Truck/Medtec Ambulance Company.

Auxiliary Power Supply - \$100,000;

The 2007 Proposed Capital Improvement Budget includes a new \$100,000 Auxiliary Power Supply capital improvement budget. The authority will provide for installing standby generators in firehouses that have not received generators through recent grant opportunities; to date 14 of 36 have been equipped with generators using proceeds from the 2004 UASI (Urban Areas Security Initiative Grant Program) and 2005 MMRS (Metropolitan Mitigation Response System) grant awards. The 2006 UASI grant will provide an additional \$175,000 towards this project.

If the requested Capital Improvement authority is approved, the department would install generators at Engine House #4 and Engine House #23 during the 2007 budget year.

GRANTS AND REIMBURSABLE AIDS

In 2007, the department BMD2 anticipates receiving \$817,000 in grants and reimbursable aids to offset salaries and operating costs. Some grants, such as UASI, also provide fringe benefit offsets. Based on recent experience, it is probable that the MFD will continue to apply for and receive various federal Department of Homeland Security grants throughout the year.

In 2007, the Fire Department does not anticipate receiving a CDBG funds for firefighter salaries and fringe benefits related to the FOCUS (Fire Fighters Out Creating Urban Safety) and Fire Prevention program because prior years' allocations remain unspent. This program centers on firefighters going door-to-door (late Summer or early Fall) installing smoke detectors, replacing batteries, distributing fire prevention information and affixing house numbers on garages. Private contributors furnish the program's batteries and smoke detector units.

REVENUES

Since January 1, 2005, the contract between the Milwaukee County and the City allowing for reimbursements to the City has been based on:

- 1) County tax-levy subsidy: The 2007 Milwaukee County budget includes \$1,558,240 of the \$3.0 million county tax levy funding used to subsidize municipal ALS transport providers.
- 2) ALS Transport Revenue: The contract also reimburses the City 54.1667% of all system revenue received (less expenses) through patient transports.

With this change, the MFD expects reimbursement of approximately \$5,054,907 of its paramedic costs in 2005 (Common Council Resolution No. 050039, adopted 5/20/05). The department's 2006 revenue estimate worksheet suggests that the activity will generate \$4,976,500 in 2006.

In total, the Comptroller recognized \$5,764,000 in 2007 Revenues for the Fire Department as Charges for Services, a general fund revenue category.

- Miscellaneous Charges
- Training Reimbursement
- Emergency Medical Transport
- Haz-Mat Cost Recovery
- County Paramedic Program
- Fire Service to West Milwaukee

The increase over this year's estimate, \$5,725,000 is relatively small (\$24,000).

FIRE DEPARTMENT REVENUES	2005 ACTUAL	2006 ADOPTED	PCT CHANGE	2007 PROPOSED	PCT CHANGE
CHARGES FOR SERVICES	\$5,872,522	\$5,725,000	-2.52%	\$5,764,000	+0.69%

Recruiting and Training

The 2007 Proposed Budget provides for one firefighter recruit class (10 recruits including 5 promoted cadets). Since recruits are paid during training, this plan is contingent upon the number of vacant funded positions. In past years, class sizes ranged from 40-45 recruits with 30-37 graduating. The proposal to convert firefighter position authority from regular to auxiliary and remove base salary funding authority makes it necessary to wait until enough regular vacancies occur to begin the next recruit class.

Several optional and mandatory trainings are available to staff. Whenever sworn staff participates in training during normal workdays, the department hires in replacements and pays the hires from Overtime Compensation (Special Duty). If an entire company engages in a single training, that company is pulled out of service requiring neighboring companies to pick up their calls. The following table lists all training taken in 2005 and 2006 YTD. In 2007, similar training will be available.

Milwaukee Fire Department Bureau of Instruction & Training			
2005 Training Classes			
	Session Type	# Trained	external /internal
EMS-Based – <i>(ALL state mandated)</i>	Department-Wide Training Cycle #05-A "EMT-B Refresher Course (Mod. # 3)"	900	external
	Department-Wide Training Cycle #05-B "EMT-B Refresher Course (Mod. #4)	900	external
	Department-Wide Training Cycle 2005-L "EMT-B Refresher Course (Mod. #5)	900	external
	Department-Wide Training Cycle 2005-M "EMT-B Refresher Course (Mod. #6)	900	external
Personnel Development-Based	Group Specific Training Cycle 2005-C Building Principles in Relation to the Fire Services 2-day seminar for all Chief Officers/H.U.R.T team Leaders	42	external
	Group Specific Training Cycle 2005-D Company Officer Training – Captain	72	internal
	Group Specific Training Cycle 2005-G Chief Officers' Training	36	internal
	Department-Wide Training Cycle 2005 – I Safety II: Marquette Interchange Update & Health & Wellness: Nutrition	1,000	external
	Group Specific Training Cycle 2005-J Chief Officers' Training	36	internal
	Group Specific Training Cycle 2005-T Chief Officer Training	36	internal
	Group Specific Training Cycle 2005-X Company Officer EIS Training	72	internal
Community-Based	Department-Wide Training Cycle 2005-K Training for F.O.C.U.S. Program	1,000	internal
	Department-Wide Training Cycle 2005-U Training for FOCUS Program	1,000	internal
All Hazards-Based	Department-Wide Training Cycle #05-E Electric & Gas Hazards & the First Responder/ Energy Theft	1,000	external

Milwaukee Fire Department Bureau of Instruction & Training 2005 Training Classes			
	Session Type	# Trained	external /internal
	Department-Wide Training Cycle 2005-F Safety/PPE/Annual SCBA facepiece fitness/medical questionnaire	1,000	internal
	Department-Wide Training Cycle 2005-H Training Video – “1078 – 19 th & Vine”	1,000	internal
	Department-Wide Training Cycle 2005-N “Turn Out Gear Fitting Sessions – 05”	1,000	Internal
	Department-Wide Training Cycle 2005-O “Video – Suicide Bombings: The New Chaos	1,000	internal
	Group Specific Training Cycle 2005-P “Marquette Interchange – Full Freeway Shutdown Emergency Crossover Training” (E-1, 5, 12 and L-2)	51	internal
	Group Specific Training Cycle 2005-Q Battalion-Based Training: Train-the-Trainer “Ropes: Use & Care of Ropes, Introduction to Search Ropes & Large Area Search & Rescue Techniques”	32	internal
	Department-Wide Training Cycle 2005-R “Video – Marquette Interchange Crossover Training”	1,000	internal
	Department-Wide Training Cycle 2005-S “Ropes: Use & Care of Ropes, Introduction to Search Ropes & Large Area Search & Rescue Techniques”	1,000	internal
	Department-Wide Training Cycle 2005-V Infectious Disease	1,000	internal
	Department-Wide Training Cycle 2005-W Ice Rescue First Responder Kits	1,000	internal
	Department-Wide Training Cycle 2005-Y Video “MFD Nozzles”	1,000	internal
The following training is done on a monthly basis:			
	Heavy Urban Rescue Team	90	both
	Dive Team	50	both
	Hazardous Materials Team	75	both
	Boat Pilot	15	external
	Honor Guard	13	internal
	Probationer Training	30	internal

Milwaukee Fire Department Bureau of Instruction & Training 2006 Training Classes (as of August 21, 2006)			
	Session Type	# Trained	external /internal
<u>EMT-Based – ALL state mandated</u>	Department-Wide Training Cycle #06-A “EMT-B Refresher Course (Mod. # 7)”	900	external
	Department-Wide Training Cycle #06-F “EMT-B Refresher Course (Mod #8)”	900	external
Personnel Development-Based	Group-Specific Training Cycle #06-D “Training Forum-Handling Personnel Issues with the City Attorney’s Office”	35	external

Milwaukee Fire Department Bureau of Instruction & Training 2006 Training Classes (as of August 21, 2006)			
	Session Type	# Trained	external /internal
	Group-Specific Training Cycle #06-E "Company Officer Training-Lieutenant"	26	internal
	Group-Specific Training Cycle #06-H "Company Officer Training-Captain"	15	internal
	Group-Specific Training Cycle #06-I "Driver/Operator-Aerial Certification Training Program"	26	internal
	Group-Specific Training Cycle #06-K "Chief Officer Training-Mediation"	36	external
	Group Specific Training Cycle 2006-P "Peer Support Group Training"	15	external
	Group Specific Training Cycle 2006-T "Chief Officer Training-Validation of EMS Reports"	36	internal
	Group Specific Training Cycle 2006-X "Company Officer Training - Fire Captain"	52	internal
	Department-Wide Training Cycle 2006-W "Driver Training"	1,000	internal
Community-Based	Department-Wide Training Cycle 2006-N "Survive Alive Training Video"	1,000	internal
	Department-Wide Training Cycle 2006-O "Spring Focus Training"	1,000	internal
	Department-Wide Training Cycle 2006-r DVD-"Maier Festival Park Response Plan"	1,000	internal
All Hazards-Based	Group-Specific Training Cycle #06-B "Advanced Federal Incident Command Training"	35	external
	Department-Wide Training Cycle #06-C "Hybrid Vehicle Emergency Response Guides" Video	1,000	internal
	Department-Wide Training Cycle #06-G "SCBA Fit Test & Medical Questionnaire, Safe Driving Practices, AHA Guidelines & De-Fib Pads"	1,000	internal
	Department-Wide Training Cycle #06-J "High Rise Training-Phase I" Video	1,000	internal
	Department-Wide Training Cycle #06-L "High Rise Training Phase I"	1,000	internal
	Department-Wide Training Cycle 2006 - M "High Rise Training Phase II"	1,000	internal
	Department-Wide Training Cycle 2006-Q DVD - "Stand Down Day"	1,000	internal
	Department-Wide Training Cycle 2006-S "Weapons of Mass Destruction Renewal Training & New Equipment Radiation Pager-TVI"	1,000	internal
	Group-Specific Training Cycle 2006-U "National Incident Management System IS-800 National Response Plan"	36	external
	Department-Wide Training Cycle 2006-V "National Incident Management System Course IS-700"	1,062*	external
The following training is done on a monthly basis:			
	Heavy Urban Rescue Team	90	both
	Dive Team	50	both
	Hazardous Materials Team	75	both
	Boat Pilot	15	external
	Honor Guard	13	internal
	Probationer Training	30	internal

(*includes civilian employees)