

Executive Summary: 2010 Proposed Budget – Fire Department

1. **Total Expenditures and Personnel Reductions:** The 2010 Proposed Budget for MFD is \$99,819,701, a decrease of \$5,177,568 (-4.9%) from the \$104,997,269 funded in the 2009 Budget. Salaries and personnel reductions account for more than \$4 million of this decrease. The 2010 Proposed Budget for Net Salaries and Wages is \$69,950,509, a decrease of \$4,042,014 (-5.5%), from the \$73,992,523 funded in the 2009 Budget. The 2010 Proposed Budget contains 1,018 positions, a decrease of 115 positions (-10.2%) from the 1,133 positions in the 2009 Budget. Overall, the 2010 Proposed Budget contains 1,034.55 FTEs, a decrease of 62.61 (-5.7%) from the 1,097.16 in the 2009 Budget. The 2010 Budget reduces the remaining 8 ladders with 5 personnel to 4 personnel, decommissions 2 companies, reduces special duty pay by \$990,000 which equates to 12 FTEs and eliminates several other positions due to fiscal constraints. **Please see pages 3 and 4 for more details on position reductions and pages 6 and 7 for other personnel changes.**
2. **Department Profile and Services:** The Milwaukee Fire Department (MFD) is comprised of 2 divisions and 4 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 36 engine and 16 ladder companies, along with 12 paramedic units, all staffed with sworn members. **(Pages 5 & 6)**
3. **Operating Expenditures:** The 2010 Proposed Budget for Operating Expenditures is \$5,720,406, an increase of \$856,946 (17.6%), from the \$4,863,460 funded in the 2009 Budget. The most significant increases are due to replacement of defibrillators and costs for paramedic service billings. **(Page 7)**
4. **Equipment Purchases:** The 2010 Proposed Budget for Equipment Purchases is \$252,613, a decrease of \$535,499 (67.9%), from the \$788,112 funded in the 2009 Budget. A significant amount of decrease in the equipment purchases is due to the elimination of the request for \$180,000 in cars and vans. Additional equipment was not needed nor requested. **(Page 8)**
5. **Special Funds:** The 2010 Proposed Budget for Special Funds is \$113,000, a decrease of \$82,715 (42.3%), from the \$195,715 funded in the 2009 Budget. Much of the decrease is attributed to reduced funding for replacement of computers, peripheral equipment and the purchase of printers. **(Page 8)**
6. **Grants:** The 2010 Proposed Budget provides an estimate of \$1,637,638 in grant funding, an increase of \$248,863 (17.9%) from the 2009 Budget funding of \$1,388,775. **(Pages 8 & 9)**
7. **Revenue:** Estimated revenue in the 2010 Proposed Budget is \$6,432,700, a decrease of \$750,200 (-10.4%) from the 2009 Budget of \$7,182,900. **(Page 9)**

8. **Capital Projects:** The 2010 Proposed Budget includes 3 capital improvement items for the Fire Department totaling \$4,806,000, an increase of \$1,998,500 (71.2%) from the \$2,807,500 in the 2009 Budget. The most significant increase is in major capital equipment, up more than \$1.8 million, to fund purchases of ambulances, fire engines and ladder trucks. **(Page 10)**
9. **Historical Information:** Historical information can be found at the end of the report. **(Pages 10 & 11)**

RESEARCH & ANALYSIS SECTION – LEGISLATIVE REFERENCE BUREAU

2010 Proposed Budget Summary - Fire Department

Expense Category	2008 Actual	2009 Budget	% Change	2010 Proposed	% Change
Operating	\$105,553,127	\$104,997,269	-0.5%	\$99,819,701	-4.9%
Capital	\$3,915,075	\$2,807,500	-28.3%	\$4,806,000	71.2%
Positions	1,146	1,133	-1.1%	1,018	-10.2%
FTE's (all)	1,094.61	1,097.16	-3.2%	1,034.55	-5.7%

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.

Staffing History and 2010 Proposed Staffing Levels

The proposed executive budgets have put forth department staffing changes for a number of years.

The 2007 Proposed Budget called for a reduction from 5 to 4 positions on 8 of 16 ladder companies. The Common Council restored the positions to 3 ladders. The net result was a reduction from 5 to 4 positions on 5 of the 8 ladder companies and a reduction of 15 firefighter FTEs.

The 2008 Proposed Budget called for a reduction from 5 to 4 positions on 3 of the 11 ladder companies that had 5 positions and one engine with 5 positions. The Common Council restored 6 positions. The net result was a reduction from 5 to 4 positions on 2 of the 11 ladder companies for a reduction of 6 firefighter FTEs.

The 2009 Proposed Budget called for a reduction from 5 to 4 positions on the 9 remaining ladders with 5 positions. It also called for the elimination of Engine Company #20, a 4-person company, from the administrative headquarters at 7th and James Lovell. That location had 2 engines and 1 ladder company. The Common Council restored the positions to 8 of the 9 ladder companies. The net result was a reduction from 5 to 4 positions on one ladder company and the elimination of a 4-person engine company for a reduction of 15 firefighter FTEs.

The 2010 Proposed Budget calls for a reduction from 5 to 4 positions on the 8 remaining ladders with 5 Firefighters for a loss of 24 firefighter positions. It also includes the decommission of 2 companies, to be determined by Fire Chief, eliminating 24 positions: 2 Fire Captains, 4 Fire Lieutenants, 6 Heavy Equipment Operators and 12 Firefighters. Due to a reduction in special duty funding of \$990,000, there would be an additional loss of 12 Firefighters.

In addition, due to fiscal constraints there would be an additional reduction in 4 positions: one Administrative Fire Lieutenant, one Information Technology Specialist, one Fire Equipment Repairer I and one Fire Dispatch Supervisor. A loss of grant funding also results in a loss of one UASI Grant Intelligence Analyst. Three Firefighters would also be replaced with 2 civilian Community Education Specialists for public education, a net loss of one position. Finally, there would be the addition of a Fire Cause Investigation Unit, 3 positions, which would consist of one Fire Captain/Fire Investigator and 2 Fire Lieutenants/Fire Investigators. One of the Fire Lieutenants would be grant funded.

Overall, there is a net loss of 115 positions in the 2010 Proposed Budget. However, 69 are unfunded auxiliary Firefighters, resulting in a loss of 46 authorized funded positions. There is an addition of 3 positions for the Fire Cause Investigation Unit, 2 civilian positions of Community Education Specialist, and the addition of 4 Fire Captains and one Fire Lieutenant that are technical corrections to position authority.

The reduction to 4 positions in the remaining ladder companies is in keeping with national standards. The National Fire Protection Association (NFPA) issued the standard of 4 personnel on each apparatus in 2001 after 10 years of research and debate. These guidelines were developed for public safety, fire fighter safety, and the safety of properties. The Occupational Safety and Health Administration (OSHA) establishes procedures for interior structural firefighting. The requirements set forth state that in interior structural fires, the employer shall ensure that at least 2 employees enter the fire scene and remain in visual or voice contact with one another at all times, and at least 2 employees are located outside the fire scene. That is the "two-in, two-out" rule that the MFD abides by, hence requiring 4 firefighters on each apparatus. MFD reports that it has had no negative outcomes as a result of the reductions to 4 personnel that it has made to date, and do not anticipate any with the reductions to the remaining ladders.

The proposed decommission of 2 companies will come from firehouses which have multiple rigs. MFD expects minimal impact on response time due to these decommissions. It has estimated a 2 second increase for an engine and a 7 second increase for a ladder. This proposed change results in a reduction of 24 positions and an estimated salary savings of \$1.9 million.

Reducing special duty pay by \$990,000 has the effect of the removal of one to 2 rigs per day and 12 FTE positions. MFD expects minimal impact on response time from removal of rigs from service daily due to the reduction of special duty pay. The effects can be minimized by only removing rigs from service in areas with greater density of apparatus and/or allowing dispatchers the flexibility to transfer companies to cover voids.

Fire Service Cuts in Other Jurisdictions

Fire departments in other cities have not been immune to service cuts and budget reductions resulting from overall declines in municipal revenues. The following information is taken from a July 24, 2009, LRB memo surveying nationwide city budget actions and a September 22, 2009, report from the Philadelphia Research Institute, funded by the Pew Charitable Trusts, Layoffs, Furloughs and Union Concessions: The Prolonged and Painful Process of Balancing City Budgets.

Atlanta – Closed some fire stations on weekends.
Baltimore – 4 stations closed on a rotating basis.
Boston – Cancelled 2 Firefighter classes in 2009.
Kansas City – 3 fire companies were eliminated in the city's fiscal year 2010 budget.
Los Angeles – Some rescue squads and ambulances were closed on a rotating basis.
New York City – The city indicates it could save \$35.8 million annually by removing the 5th firefighter position from 49 engine companies. The city has a total of 210 engine companies, of which 150 are already staffed with 4 firefighters.
Phoenix – Reduced fire department overtime expenditures.
Philadelphia – Deactivated 2 engine and 5 ladder companies.

Department Profile and Services

The Milwaukee Fire Department is comprised of 2 divisions and 4 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 36 engine and 16 ladder companies, along with 12 paramedic units, all staffed with sworn members. According to the Fire Department there were 6 fire-related deaths in 2008. This is a reduction from 14 fire-related deaths in 2007, representing a decrease of 57%.

In 2008, the department responded to 68,382 emergency calls, of which 14,483 (21%) were fire-related responses and 53,899 (79%) 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, 6,808 (47%) were false, as were 2,111 (3.9%) of the medical emergency responses. In 2008, there were 4,608 emergency responses that were for actual fires. Of these, 531 were for structure fires. The most common fires were for a smoke condition (1, 413), auto fire (1,069) and rubbish fire (928).

The Milwaukee Fire Department demonstrates success in their timely response to calls for service. In 2008, approximately 88.1% of the calls for service were responded to within 5 minutes or less. The City's goal is 95%. In the same year, the Fire Department was able to hold 39.7% of fires to the room of origin, up from 37.5% in 2007. Also, in 2008, of the 112 stabbing incidents treated by department EMS, 109, or 97.3%, survived. Of the 140 gun shot wounds EMS treated, 126, or 90%, of the victims survived. These reflect a decrease in such types of incidents from 2007. There was a decrease in stabbings of 39, or 25.8%, and a decrease in gun shot wounds of 169, or 54.7%.

The MFD Bureau of Instruction and Training has 21 programs for children, juveniles, adults, and elder citizens, that are provided at various locations, fair booths, schools and businesses. Activities are supported by a variety of revenues, including property taxes, CDBG grants, other federal grants and private contributions. Programs include but are not limited to Survive Alive House, Mobile Survive Alive, EMS Presentations/Stroke Screenings and Engine House Tours. According to the department, in 2008, the Fire Prevention and Education staff presented 665 individual programs serving 183,697

citizens from all areas of the city. This is an increase from 2007 totals of 129, or 24.1%, programs and 63,630, or 53%, citizens served.

2010 Proposed Budget

Total Expenditures

The 2010 Proposed Budget for MFD is \$99,819,701, a decrease of \$5,177,568 (-4.9%) from the \$104,997,269 funded in the 2009 Budget.

Personnel

1. The 2010 Proposed Budget for Net Salaries and Wages is \$69,950,509, a decrease of \$4,042,014 (-5.5%), from the \$73,992,523 funded in the 2009 Budget.
2. The 2010 Proposed Budget contains 1,018 positions, a decrease of 115 positions (-10.2%) from the 1,133 positions in the 2009 Budget. **Please see the section on Staffing History and Proposed Staffing Levels on pages 3 and 4 for details on positions.**
3. Overall, the 2010 Proposed Budget contains 1,034.55 FTEs, a decrease of 62.61 (-5.7%) from the 1,097.16 in the 2009 Budget. There are 1,027.05 O&M FTEs, compared to 1,090.05 in the 2009 Budget, a decrease of 63 (-5.8%). There are 7.5 non-O&M FTEs, compared to 7.11 in the 2009 Budget, an increase of 0.39 (less than 1%).
4. The 2010 Proposed Budget contains \$4,028,297 Overtime Compensated (Special Duty) a decrease of \$1,360,483 (-25.2%) from the \$5,388,780 budgeted in 2009. This decrease is greater than the \$990,000 reduction referenced in #1 of the Executive Summary because it takes into consideration additional Special Duty costs such as those for the reductions in a 5th Firefighter, decommissioning of companies and the incoming recruit class.
5. After attempting for 3 years, the department's request for a Fire Cause Investigation Unit has been included in the 2010 Proposed Budget. The unit would consist of one Fire Captain/Fire Investigator and 2 Fire Lieutenant/Fire Investigators with total salaries of \$235,087. The department feels that this unit would be highly effective in investigating and prosecuting arsonists. Furthermore, under s. 165.55, Wis. Stats., the chief of the fire department of every city is responsible for determining fire cause and origin.
6. The 2010 Proposed Budget includes funding for one recruit class of 35 recruits. All costs related to the firefighter recruit classes are included in the department's operating budget.
7. In 2008, the department began 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. This program was implemented in pay

period 3 of 2009. To date, over \$300,838 has been restored to the operating budget as work hours as a result of this Return to Work program. The following chart demonstrates the success of the program from inception to September of 2009.

RANK	# Positions	# RTW Participants	RTW Participation as % of Jobforce	# RTW Hours	# 24hr Shifts Restored
HEO's	183	14	7.65%	2,990.00	124.58
Firefighters	482	31	6.43%	5,109.00	212.88
Fire Para	53	5	9.43%	330.00	13.75
Para Fld Lt	6	2	33.33%	1,185.00	49.38
Fire Para Fld Lt	15	1	6.67%	171.00	7.13
Fire Lt	157	9	5.73%	2,016.00	84.00
Fire Capt	54	2	3.70%	320.00	13.33
	950	64	6.74%	12,121.00	505.04

8. In 2008, the department began working with other organizations in order to attract 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. The department feels that it has been reasonably successful in doing so in its recruiting efforts in 2008. Of those who took the written test, 1,692 (43.5%) were minorities and 329 (8%) were women. Presently, sworn personnel consists of 185 (21.3%) minority and 38 (4.4%) women.
9. In 2008, the department's Bureau of Instruction and Training conducted 36,966 training hours (number of persons at training times the number of hours of training) in 29 sessions. All in-service training is mandatory. 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 2010 Proposed Budget for Operating Expenditures is \$5,720,406, an increase of \$856,946 (17.6%), from the \$4,863,460 funded in the 2009 Budget. The major items increased include:

1. Other Operating Supplies, \$770,131, an increase of \$259,000 (62%) from the 2009 Budget of \$511,131. This increase reflects the need to replace Zoll Medical defibrillators. In the past, Milwaukee County would pay for these replacements.
2. Professional Services, \$981,400, an increase of \$755,900 (335.2%) from the 2009 Budget of \$225,500. This increase is partially based on the costs of programming, testing and the installation of mobile radios used by field personnel. The service had been performed by the Milwaukee Police Department. Also, \$600,000 covers the costs of the paramedic service billing and collection contract that returns millions to the general fund through the collection for the costs of these services.

Equipment Purchases

The 2010 Proposed Budget for Equipment Purchases is \$252,613, a decrease of \$535,499 (67.9%), from the \$788,112 funded in the 2009 Budget. A significant amount of decrease in the equipment purchases is due to the elimination of the request for \$180,000 in cars and vans. Additional equipment purchases were not needed nor requested. 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.

Special Funds

The 2010 Proposed Budget for Special Funds is \$113,000, a decrease of \$82,715 (42.3%), from the \$195,715 funded in the 2009 Budget. The Special Funds are as follows:

1. Computer Enhancement - \$20,000
2. Peripheral Equipment - \$20,000
3. Printer Replacement Program - \$12,000
4. Phone Replacement Program - \$4,000
5. Fax Replacement Program - \$2,000
6. Fire/EMS Dispatch Protocol upgrade - \$5,000
7. Computer Replacement Program - \$50,000

Grants

The 2010 Proposed Budget provides an estimate of \$1,637,638 in grant funding, an increase of \$248,863 (17.9%) from the 2009 Budget funding of \$1,388,775. The grants are as follows:

	2009 Budget	2010 Proposed	Percent Change
CDBG FOCUS Program	\$267,638	\$267,638	0%
CDBG Fire Investigation Unit	\$0	\$67,000	100%
Wisconsin Funding Assistance Program	\$81,916	\$83,000	1.3%
Metropolitan Medical Response System Program Grant	\$331,221	\$350,000	5.7%
Urban Areas Security Initiative (UASI)	\$703,000	\$870,000	23.8%
TOTAL	\$1,345,000	\$1,312,000	-2.5%

1. CDBG FOCUS Program, \$267,638, the same as in the 2009 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, batteries, garage numbers and providing medical and home hazard safety information.

2. CDBG Fire Investigation Unit, \$67,000, a new grant. These funds will fund the salary for one of the Fire Lieutenants related to the new Fire Investigation Unit if approved.
3. Wisconsin Funding Assistance Program, \$83,000, an increase of \$1,084 (1.3%) from \$81,916 in the 2009 Budget. This grant is utilized by the department to enhance the provision of emergency medical services in the community.
4. Metropolitan Medical Response System Program Grant, \$350,000, an increase of \$18,779 (5.7%) from \$331,221 in the 2009 Budget. This grant pays for one Coordinator position, supplies and equipment.
5. Urban Areas Security Initiative (UASI), \$870,000, an increase of \$167,000 (23.8%) from \$703,000 in the 2009 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 2010 Proposed Budget is \$6,432,700, a decrease of \$750,200 (-10.4%) from the 2009 Budget of \$7,182,900. Sources of revenue include the following:

1. Miscellaneous Charges – Fire (\$85,000) - 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 (\$285,600) - 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. This contract expires June 30, 2011.
3. Paramedic Program (\$5,200,000) – 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 (\$856,000) - This estimate reflects the current contract with West Milwaukee for the provision of fire suppression and EMS services (per Common Council File #030709).
5. Costs Reimbursement (\$6,000) - This revenue account reflects the reimbursement by the State of Wisconsin for training provided to recruits and fire officers.

Capital Projects

The 2010 Proposed Budget includes 3 capital improvement items for the Fire Department totaling \$4,806,000, an increase of \$1,998,500 (71.2%) from the \$2,807,500 in the 2009 Budget. Capital projects include the following:

1. Major Capital Equipment – The 2010 Proposed Budget allocates \$3,571,000, a \$1,826,000 (104.6%) increase from the 2009 funding level of \$1,745,000. The 2010 Budget includes funding for the purchase of 2 ambulances, 3 engines and 2 ladders.
2. Auxiliary Power Generation – The 2010 Proposed Budget allocates \$110,000, a \$10,000 (10%) increase from the 2009 funding level of \$100,000. The 2010 Budget includes funding for back-up generators to be placed at one to 2 engine houses. The 2004 and 2006 Urban Areas Security Initiative grants provided \$400,000 and \$175,000, respectively, for the first phase of this project.
3. Fire Facilities Maintenance Program – The 2010 Proposed Budget allocates \$1,125,000, a \$412,500 (57.9%) increase from the 2009 funding level of \$712,500. This fund merged the Mechanical Systems Maintenance Program, Exterior Building Maintenance Program and the Interior Building Maintenance Program in the 2009 Budget. The 2010 Budget includes funding for the mechanical infrastructure of the department's 36 Engine Houses; maintaining and improving external components such as roofs, apparatus bays/approaches, masonry and windows, maintaining and improving internal components such as flooring and lighting, and environmental issues such as asbestos removal.

Historical Information

- 1) 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 9/17/09, 21.3% of sworn personnel are minority and 4.4% are female.
- 2) In 2003 and 2004, MFD's FOCUS (Firefighters Out Creating Urban Safety) program received \$462,000 in CDBG allocations. Private contributors supply the batteries, smoke detector units and other materials that firefighters distribute during the late summer, early fall campaign. In the 2010 Budget CDBG will provide \$267,638 for this program.
- 3) 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.

- 4) 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.
- 5) 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, maintaining current staffing but creating more lieutenant and heavy equipment operators while eliminating excess capacity in the firefighter rank (\$562,000).
- 6) 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.
- 7) 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.
- 8) 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).

Prepared By: Mary E. Turk (286-8680)
LRB-Research & Analysis
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