

FISCAL REVIEW SECTION – LEGISLATIVE REFERENCE BUREAU
EXECUTIVE SUMMARY: 2005 Budget Summary Fire Department

1. The 2005 Proposed Budget provides \$87,848,051 for the operating budget, compared to \$89,377,106 in 2004. **(Page 1)**
2. In 2005, total authorized positions increase from 1,151 in 2004 to 1,154. **(Page 5)**
3. A 2005 proposal to reduce the daily minimum staffing requirements affects the number of firefighters on 4 of 21 engines, and eliminates 2 BLS transport squads. **(Pages 5-6)**
4. In 2005, the MFD proposes adding the 11th MED unit in July 2005. **(Pages 5-6)**
5. The 2005 Proposed Overtime Compensated (Special Duty) decreases \$150,858 (or 2.77%) to \$5,298,907 compared to \$5,449,765 provided in 2004. **(Page 6)**
6. MMSD decided not to extend the tunnel rescue service contract with MFD, instead contracting with the City of West Allis, resulting in annual revenue lost to the City of about \$178,000. **(Page 7)**
7. In 2005, Total Operating Expenditures increase to \$3,843,689, compared to \$3,661,642 in 2004, factoring new O&M costs for CAD related expenditures. **(Pages 7-8)**
8. The 2005 Proposed Budget provides \$698,606 for Additional and Replacement Equipment Purchases, compared to \$608,506 in 2004. **(Pages 8-9)**
9. The MFD requested \$455,000 in Year 2005 CDBG entitlements to fund FOCUS program salaries and wages. **(Page 9)**
10. The 2005 Proposed Budget provides \$5.06 million for capital improvement projects, a decrease of \$780,000 from the \$5.84 million in 2004. The list includes \$500,000 to leverage a \$3,419,999 portion of the federal UASI (Urban Areas Security Initiative) Program Grant, which requires no city share. **(Page 10)**
11. The 2005 Proposed Budget Total Grants is unchanged from the \$30,000 adopted in 2004, both years representing acceptance of a continuing Emergency Medical Services Funding Assistant Program (FAP) Grant. This amount represents less than 1% of approximate \$5,429,412 in 2004 grants not recognized in the department's annual budget but authorized by various Common Council resolutions. **(Pages 10-12)**
12. The 2005 Proposed Budget Charges for Services general fund revenue estimate \$5,710,000 includes the \$4,533,919 Milwaukee County Paramedic Grant but does not include Emergency Medical Transport, due to the elimination of squads 1 and 2. **(Page 12)**
13. The 2005 Proposed Budget funds 1 cadet and 1 recruit class. **(Page 13)**

FISCAL REVIEW SECTION – LEGISLATIVE REFERENCE BUREAU

2005 PROPOSED BUDGET SUMMARY - Fire Department

Expense Category	2003 Actual	2004 Budget	% Chg	2005 Proposed	% Chg
Operating	\$90,364,927	\$89,377,106	+1.10%	\$87,848,051	-1.71%
Capital	\$3,782,181	\$5,840,000	+54.41%	\$5,060,000	-13.36%
Positions	1,146	1,151	+0.44%	1,154	+0.26%
Total Direct Labor Hours	2,928,622	2,579,401	+22.92%	2,619,984	+1.58%

**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 six 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 10 paramedic units and 2 fire squads, all staffed with sworn members. In 2003, the department responded to 88,648 emergency calls, of which 14,093 were fire-related responses and 74,556 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, 6,271 were false, as were 2,470 of the medical emergency responses. At year-end 2003, 984 of 1036 sworn positions were filled in the Milwaukee Fire Department. (2003 Annual and Public Safety Reports, Fire and Police Commission)

HISTORICAL INFORMATION

The Fire Department's budget increased from \$76.794 million in 1999 to \$89.3 million in 2004.

Personnel

In 2003, the Fire and Police Commission continued implementation of the settlement agreement between the City of Milwaukee and the Brotherhood of Firefighters begun in 2002.

Minorities comprised 27.04% of the sworn personnel in the fire department in 2003 compared to 17% in 1990, reflecting the implementation of the legal settlement. Women have represented between 4% and 4.68% of the sworn ranks of the fire department between 1990 and 2003.

The 2003 Annual Report of the Fire and Police Commission reports that 32.77% of total applicants for entry and promotional examinations given made various eligible lists compared to 66.09% in

2002. Due to the high volume of firefighter applicants, a lottery was used to qualify 2,000 of the 2,844 applicants for eligibility testing. The following table illustrates the 2003 fire examination statistics. No examinations were given for the positions Fire Equipment Dispatcher (non-sworn), Heavy Equipment Operator (sworn) or Fire Captain (sworn).

Position Title and Class	No. Of Applicants	No. Eligible
Fire Cadet, non-sworn	71	29
Firefighter, sworn	2,844	887
Fire Lieutenant, sworn	<u>88</u>	<u>68</u>
Total	3,003	984

On August 19, 2002, 56 recruits began a 12-week fire fighter recruit class. Nineteen class members were appointed from an eligible listing compiled from the Brotherhood of Firefighters litigation. That list expired December 2002, generally short of the time required to begin a second class that could have included those beneficiaries to the settlement. On April 14, 2003, 32 recruits began a 12-week fire fighter recruit class.

2003 Statistics	Fire Cadet Class	Firefighting Recruit Class	Paramedic Class
Dates Held	Jan. 21, 2003 to Apr. 11, 2003	Apr. 14, 2003 to Aug. 15, 2003	
<i>White</i>			
<i>Males</i>	6	7	N/A
<i>Females</i>	0	0	N/A
<i>African American</i>			
<i>Males</i>	4	18	N/A
<i>Females</i>	0	4	N/A
<i>Hispanic</i>			
<i>Males</i>	3	3	N/A
<i>Females</i>	0	0	N/A
<i>Asian</i>			
<i>Males</i>	0	0	N/A
<i>Females</i>	0	0	N/A
Totals	13	32	N/A

Source: MFD

In 2004, 12 enrolled in the fire cadet class, 45 enrolled in the firefighting recruit class, and 20 in the paramedic class. Demographic statistics on the various class was reported by the MFD in the table on page 2.

2004 Statistics	Fire Cadet Class	Firefighting Recruit Class	Paramedic Class
Dates Held	Jan. 20, 2004 Mar. 26, 2004	Mar. 29, 2004 Jul. 30, 2004	Sep. 27, 2004
<i>White</i>			
<i>Males</i>	7	20	9 Probationary 6 Veteran
<i>Females</i>	1	3	1 Probationary
<i>African American</i>			
<i>Males</i>	1	14	3 Veteran
<i>Females</i>	0	2	1 Probationary
<i>Hispanic</i>			
<i>Males</i>	3	5	0
<i>Females</i>	0	0	0
<i>Asian</i>			
<i>Males</i>	0	0	0
<i>Females</i>	0	0	0
<i>American Indian</i>			
<i>Males</i>	0	1	0
<i>Females</i>	0	0	0
<i>Others</i>			
<i>Males</i>	0	0	0
<i>Females</i>	0	0	0
TOTALS	12	45	11 Probationary 9 Veteran

Source: MFD

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.

The previous Milwaukee County required that MFD maintain 25 Paramedics on duty every day, 24 hours per day. Milwaukee County granted the City of Milwaukee a one-year waiver to operate a MED Reduced Staffing Pilot program on September 1, 2002 at an \$865,000 cost savings reflected in Overtime Compensation (Special Duty). The program reduced per unit staffing from 3 to 2, placing the third person, a Paramedic/Firefighter, into engine companies. In 2004, a Fire Captain or Fire Lieutenant who is certified as a paramedic may be assigned to the engine company assigned in a house with a MED unit. New contract is based on the number of units in the system.

Responses

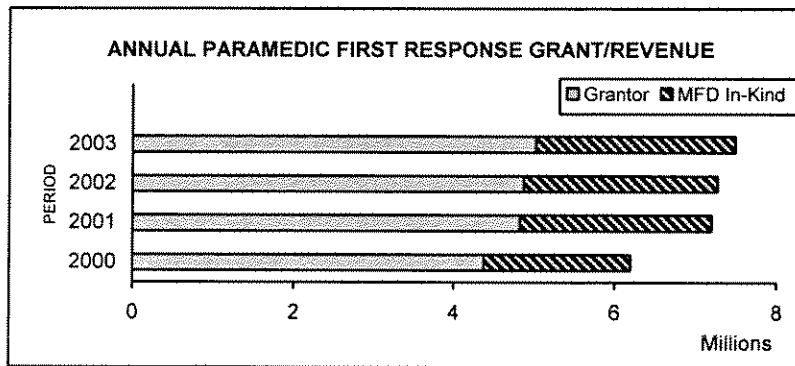
According to the Budget Summary, in 2001 and 2002, the percentage of responses under five minutes is generally highest in August and lowest in December and January.

Capital Improvements

Beginning with the 2002 budget, major equipment and apparatus purchases are being financed as capital improvement projects.

Grants and Revenue

Before 2000, the Paramedic program was funded in the Fire Department's operating budget, which was offset by revenue from the County. From 2000 to 2002, the Fire Department recorded the proceeds as grant, and later reverted to recording the monies as revenue in 2003.



CDBG FUNDING

In 2003 and 2004, MFD's FOCUS (Firefighters Out Creating Urban Safety) program received \$462,000 per year.

Policies

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

Creating Bureau of Special Operations

The 2004 Proposed budget provides for combining the Emergency Medical Services and Special Teams into a Bureau of Special Operations. This effort results in the elimination of one Deputy Chief position.

2005 BUDGET HIGHLIGHTS & ISSUES

PERSONNEL

The 2005 Proposed budget increases authorized personnel from 1,151 in 2004 to 1,154. Firefighting Division personnel increases by one to 1,055 from 1,056 in 2004, and Supporting Services personnel increase by 4, to 99 from 95 in 2004. The proposed change is based on several separate initiatives:

1. By year end 2005, decreasing daily minimum staffing requirements from 266 to 260
2. Create and staff the city's 11th MED unit
3. Eliminate Basic Life Support Emergency Medical Transports (ALS unaffected)
4. Continue the plan to reclassify Paramedic Field Lieutenants and Fire Paramedic Field Lieutenants to Fire Lieutenants once positions become vacant
5. Dedicate personnel for inventory of Commissary (equipment and clothing)
6. Expanding various internal support services to meet required grant staffing obligations

Position Changes

To accommodate the aforementioned initiatives, the following personnel changes are proposed in 2005.

Position Title	Units	Salary & Wage Impact
New Positions		
Fire Lieutenant (PR 856)	+7	+\$324,170
Battalion Chief, Fire (PR 863)	+1	+\$76,905
Paramedic Field Lieut./Fire Paramedic Field Lieut. (PR 856)	+3	+\$161,128
Auxiliary Firefighter (PR 850)	+16	+\$0.00
Inventory Control Assistant III (PR 340)	+1	+\$30,890
Business Finance Manager (SG 9)	+1	+\$67,097
Vehicle Operations Training Coordinator (PR 856)	+1	+\$58,598
Network Coordinator – Associate (SG 4)	+2	+\$82,440
Records Management System Assistant (SG 2)	+1	+\$35,729
MMRS Coordinator-grant	+1	+76,905
Fire Captain-grant	+1	+68,440
Eliminated Positions		
Firefighter (PR 850)	-27	-\$1,165,361
Administrative Fire Lieutenant (PR 856)	-1	-\$63,978
Business Operations Manager (SG 8)	-1	-\$59,893
Vehicle Operations Manager (PR 857)	-1	-\$68,440
Information Technology Manager – MFD (SG 11)	-1	-\$84,552
Network Coordinator (SG 4)	-1	-\$46,414
NET TOTALS	+3	-\$506,336

MINIMUM STAFFING REQUIRMENT MODIFICATION

The 2005 Proposed budget provides for adjusting the minimum daily staffing requirements from the current 266 personnel. To accomplish the goal, the MFD will:

1. From Jan. 1 to Dec. 31, reduce staff from 5 to 4 personnel at Engine Companies 6, 13, 26 and 36 thereby reducing minimum daily staffing requirement to 262.
2. From Jan. 1 to June 30, eliminate 2 BLS squads thereby further reducing minimum daily staffing requirement to 258.
3. From July 1 to Dec. 31, adds the 11th MED unit, thereby increasing minimum daily staffing requirement to 260.

The plan does not affect Dive or HazMat special teams; the minimum staffing requirement does not change for those operations. 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.

Minimum Staffing Requirements for 3 Shifts					
Company Type	Captain	Lieutenant	HEO	Fire Fighter	Total
Engine Only (Staffed at 5)	1	2	3	9	15
Ladder Only	1	2	3	9	15
Engine w/Ladder in house	1	2	3	6	12

EMT Transports and Staffing Eliminated

Squads 1 and 2 are eliminated in 2005 due to a proposal to end emergency medical transport for basic life support emergency runs. This decision has a revenue impact of approximately -\$128,000.

Cadet and Recruit Classes

The 2005 Proposed budget provides for one recruit class with approximately 45 recruits and one cadet class, with 12 participants.

Overtime Compensated (Special Duty)

The 2005 Proposed Overtime Compensated (Special Duty) decreases \$150,858 (or 2.77%) to \$5,298,907 compared to \$5,449,765 provided in 2004. The net decrease is attributable to reducing the daily minimum staffing requirement from 266 sworn positions (to 258 from January 1 to June 30 and to 260 from July 1 to December 31), increasing the number of MED units (increases the minimum staffing to 260), and hiring to fill unanticipated vacancies due to illness, vacation or other paid leave.

Heavy Urban Rescue Team – MMSD Ends Tunnel Contract

In 2000, the City of Milwaukee entered into a service contract with MMSD for deep tunnel rescue services. The terms of this agreement were that the MFD's HURT would provide deep tunnel rescue services for MMSD sewer construction projects, and in return, MMSD would reimburse the MFD for all salary, fringe benefit, training, and equipment costs.

In 2001-2003, salary costs were charged and accounted for through a reimbursable account, MMSD Tunnel Safety Rescue at \$228,296, \$307,784, and \$160,762, respectively. In August 2004, the MFD reported having received \$86,011 of the \$178,588 projected Year 2004 revenues.

As of September 1, 2004, the MMSD ended its tunnel rescue service contract with MFD, deciding to enter into a service contract with the City of West Allis Fire Department. The loss of the MMSD contract eliminates annual reimbursements for HURT salaries. No related revenue is recognized in 2005. Instead, the MFD 2005 Proposed budget absorbs the costs, maintaining the HURT at 90 personnel. MFD anticipates no other impacts on the equipment or capital budgets.

OPERATING EXPENDITURES

The 2005 Proposed Budget lists \$3,843,689 for Operating Expenditures, compared to \$3,661,642 in 2004. The budget lines are listed in the following table.

Description	2004 Adopted	2005 Proposed	Change	Pct Change
General Office Expense	\$199,841	\$193,400	-\$6,441	-3.23%
Tools & Machinery Parts	\$498,314	\$458,000	-\$40,314	-8.09%
Construction Supplies	\$21,502	\$21,400	-\$102	-0.48%
Energy	\$686,117	\$812,900	+\$126,783	+18.78%
Other Operating Supplies	\$188,672	\$166,099	-\$22,573	-11.97%
Non-vehicle Equipment Rental	\$29,705	\$30,650	+\$945	+3.19%
Professional Services	\$293,608	\$162,000	-\$131,608	-44.83%
Information Technology Services	\$76,451	\$344,689	+\$268,238	+350.87%
Property Services	\$335,587	\$239,800	-\$95,787	-28.55%
Infrastructure Services	\$2,247	\$2,500	-\$253	-11.26%
Vehicle Repair Services	\$217,581	\$201,500	-\$16,081	-7.39%
Other Operating Services	\$711,653	\$820,250	+\$108,597	+15.26%
Reimburse Other Departments	\$400,363	\$390,500	-\$9,863	-2.47%

Tools & Machinery Parts -\$40,314 – This change reflects 2003 actual experience.

Energy +\$126,783 – The 2005 budget request incorporates DPW's estimate of a 6% average increase in energy costs (natural gas, electricity, steam) over 2003 actual expenditures. In 2003, the budget authorized \$585,050 and actual expenditures totaled \$765,747, an \$180,697 cost overrun.

Other Operating Supplies, -\$22,573 – This line item reflects 2002 and 2003 actual expenditures.

Professional Services, -\$131,608 – This line item reflects 2002 and 2003 actual expenditures.

Information Technology Services, +\$268,238 – An additional \$334,081 is included for new costs related to maintenance and support of the MFD’s CAD (Computer Aided Dispatch) system at 49th and Lisbon Avenue. These O&M costs were not included in any previous year’s budget. Aggregate CAD capital improvement budget allocations total \$6,459,900 (\$24,59,900 in 2000, \$1.5 million in 2001, \$2.5 million in 2003)

Property Services, -\$95,787 – This line item reflects 2002 and 2003 actual expenditures and includes DPW estimates of 2005 telephone, water, and sewer costs.

Vehicle Repair Services, -\$16,081 – This line item reflects 2002 and 2003 actual expenditures. In 2005, the MFD Shop Operations plans to maintain the following fleet.

<u>Vehicle/Apparatus Tpye</u>	<u>Units</u>
Fire Engines	49
Fire Ladder Trucks	23
Paramedic Units	13
Rescue Squads	3
Passenger Vehicles*	46
Shop Service Vehicles	13
Boats	2
<u>Special Equipment**</u>	<u>25</u>
Total	174

*Includes emergency response vehicles

**Includes response vehicles and trailers

Other Operating Services, +\$108,597 – The increase is primarily driven by a new uniform replacement (Commissary) contract and Local #215 uniform allowance payments.

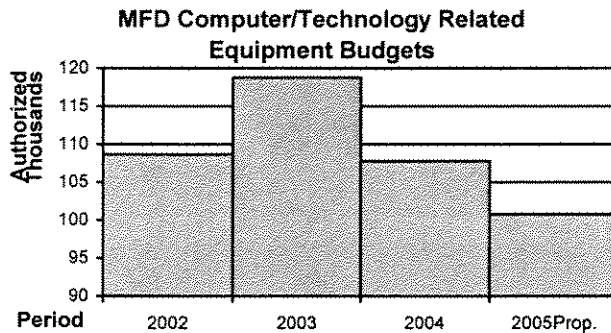
EQUIPMENT

The 2005 Proposed Budget provides \$698,606 for Equipment Purchases (additional and replacement), compared to \$608,506 provided in 2004. The increase in the 2005 replacement budget reflects the implementation of a replacement cycle for the department’s vehicles, including several chiefs’ cars and cargo vans (+\$200,000) – a new program that will be implemented in 2005 to maintain the department’s non-apparatus fleet. No known grants are available . In addition, the MFD modeled its book request after the Library’s budget that also places its book funding in the equipment account. **Radios, an on-going equipment budget item, are funded by borrowing authority instead of general revenues in 2005** (see page 10: Fire Digital Radio System).

In addition to the computer/technology replacement equipment purchases discussed on page 9, the Fire Department requests funding for the following Equipment Purchases:

- \$5,000 for Books,
- \$25,900 for Dry Suits
- \$208,000 for Defibrillators
- \$100,800 for computer/technology related equipments
- \$73,000 for Hoses and Nozzles
- \$18,050 for Ladders
- \$200,000 for Cars/Trucks/Vans
- \$67,939 for various other equipment

The 2005 Proposed Budget provides \$100,800 for computer/technology replacement equipment purchases shown below. Total proposed funding is less than the \$107,800, \$118,775, and \$108,675 budgeted in 2004, 2003, and 2002, respectively. If adopted, the computer/technology replacement equipment purchases 4-year aggregate O&M authority will equal \$436,050 (see charts).



MFD Computer/Technology Needs

2004 Adopted	Units	Item	2005 Proposed
Replacement Equipment			
\$10,000	1	Projector, Video	\$2,500
\$10,000	1	Media Upgrade	\$7,000
\$800	2	Recorder, DVD	\$1,500
Special Funds			
\$30,000	-	Computer Enhancement	\$30,000
\$30,000	-	PC Replacement Program	\$31,800
\$20,000	-	Peripheral Equipment	\$20,000
\$5,000	-	Printer Replacement Program	\$4,500
-	-	Pager Replacement and Upgrade	-
\$1,000	-	Phone Replacement Program	\$2,500
\$1,000	2	Fax Replacement Program	\$1,000
\$107,800		TOTAL	\$100,800

2005 PROPOSED CDBG FUNDING

The MFD requested a \$455,000 Year 2005 CDBG entitlement for firefighter salaries related to the FOCUS (Fire Fighters Out Creating Urban Safety) and Fire Prevention program. The program received \$462,000 in 2004. This program centers on firefighters going door-to-door to install smoke detectors, replace batteries, and distribute fire prevention information and affix house numbers on garages. CDBG entitlements are used to transfer salaries and wages and fringe benefit costs from the tax levy. It should be noted that several local businesses and organizations contribute resources to MFD training and education programs, including FOCUS.

CAPITAL IMPROVEMENT PROJECTS

The 2005 Proposed Budget provides \$5.06 million for capital improvement projects (CIP), a decrease of \$780,000 from the \$5.84 million provided in the 2004 Budget.

Fire Digital Radio System – \$500,000

The MFD received \$3,419,999, a portion of a UASI (Urban Areas Security Initiative) grant. No city share is required, although the Fire Department proposes leveraging \$500,000 in new borrowing authority to support the grantor's objectives.

Ventilation System and Window Replacement Project – \$100,000

This project includes \$100,000 in new borrowing to finance the removal of vehicle exhaust produced by vehicles that are quartered on the apparatus floors of all fire stations. The project also provides for installing new windows at various fire stations throughout the city. Repair work and related studies are routinely contracted to the Department of Public Works.

Engine Company #2 Alteration Project – \$190,000

The MFD proposes \$190,000 in new borrowing authority to finance repairs at Engine Company #2 located at 744 North James Lovell Street. The proposed fund uses include chiller (\$45,000) and concrete slab (\$145,000) replacements. Repair work and related studies are routinely contracted to the Department of Public Works.

Major Capital Equipment – \$4,270,000

The 2005 Proposed Budget provides \$4,270,000 for the following major capital equipment projects:

- \$1.02 million for 3 Engine apparatus at \$340,000 per unit
- \$1.625 million for 3 Ladder Trucks at \$550,000 per unit
- \$850,000 for 1 Tower Ladder
- \$300,000 for 2 Paramedic Ambulances at \$150,000 per unit
- \$450,000 for 1 Dive Team Rig

GRANTS AND REIMBURSABLE AIDS

Emergency Medical Services Funding Assistance Grant (FAP) (\$30,000) – Continuing Grant

The State of Wisconsin provides funds each year to train EMT personnel in new procedures. This grant runs July 1, 2004 through June 30, 2005. The department expects to receive this grant again after it expires.

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. While not recognized in the 2004 Budget, MFD applied for and received the following Homeland Security grants:

- \$200,000 reimbursable grant to staff the Marquette Interchange traffic mitigation program at a rate of \$48.08 per hour at 4,160 total direct labor hours for a total

reimbursable payment up to \$200,000 until December 31, 2008. This grant provides only 1yr. 9 months of the aggregate 4 yr. 9 month project life. Salaries and fringe benefits may consume the total \$200,000 by January 1, 2006. (Resolution 031500)

- \$30,000 continuing EMS FAP grant monies to purchase the following items as referenced in Resolution 030693:
 - ✓ Emergency medical services supplies - \$2,000,
 - ✓ Paramedic Bicycle Response supplies - \$3,000,
 - ✓ Emergency medical equipment - \$15,000,
 - ✓ Paramedic Bicycle Response equipment - \$5,000, and
 - ✓ Education/training materials - \$5,000

- \$499,899 in grants from the FY2003 Wisconsin Homeland Security Grant Program, Part II, operating through April 30, 2004, to purchase the following items as referenced in Resolution 031341:
 - ✓ Personal Protective Equipment, \$5,200
 - ✓ CBRNE Search Rescue Equipment, \$44,699 and
 - ✓ CBRNE Incident Response Vehicles, \$450,000

The acronym CBRNE stands for Chemical, Biological, Radiological, Nuclear, or Explosive.

- \$92,014 grant from the Federal Office of Justice Programs FY 2002 Regional Hazardous Materials Response Team Domestic Preparedness Grant program to purchase the following items as referenced in Resolution 031390:
 - ✓ Thermal imaging cameras
 - ✓ Jaws of Life hydraulic tools
 - ✓ High pressure air bags

- \$400,000 Metropolitan Medical Response System grant to pay \$102,949 in CAD contractor costs, purchase supplies and materials totaling \$142,964, and \$154,087 to pay 18-months of salary and benefits (1 MMRS Coordinator, PR 863 and 1 Administrative Services Specialist, SG 001).

- \$787,500 Federal Emergency Management Agency (FEMA) through the Assistance to Firefighters Grant (\$551,250 grantor share/ \$236,250 City share). The grant operates from July 1, 2004 to June 30, 2005, and the city will use it to purchase 175 hand-held radios, batteries and chargers. This application is pending.

- \$3,419,999 Urban Areas Security Initiative (USAI) Program Grant to fund \$170,000 in salaries and benefits for 1 Fire Captain to serve as a Preparedness Planning Coordinator through November 30, 2005, \$850,000 for heavy rescue and support equipment, \$2,000,000 for digital equipment and security upgrades, and \$399,999 for security upgrades at fire houses (Resolutions 040057 and 040128). The operation of this grant project is from 12/01/03 to 11/30/05.

- Resolution 031255, adopted July 14, 2004 authorizes the MFD to accept and expend contributions of unspecified amounts received by the Milwaukee Fire Department for training in the areas of fire science, hazardous materials identification and handling, domestic terrorism and homeland security.

In 2005, the Comptroller recognizes only the \$30,000 FAP grant.

REVENUES

While the 2000-2003 contract between the Milwaukee County and the City reimbursed the City based on the number of paramedics assigned each day, the 2004-2005 contract provides reimbursement for advanced life support (ALS) services on two levels:

- 1) County tax-levy subsidy: The 2004 Milwaukee County budget included \$3.0 million of levy funding to subsidize municipal ALS transport providers. The amount of the subsidy received is based on the number of MED units recognized in the system. The EMS subcommittee of the ICC recognized 8 1/3 MED units (of 10) for the City of Milwaukee.
- 2) ALS Transport Revenue: The contract also reimburses the City 55.874% of all system revenue received (less expenses) through patient transports.

With this change, the MFD expects reimbursement of approximately \$4.9 million of its paramedic costs in 2004 and 2005. The Comptroller recognized the following MFD revenue estimates totaling \$5,710,000 in 2005:

- \$871,081 for providing fire protection to the Village of West Milwaukee.
- \$35,000 for Miscellaneous Charges
- \$270,000 for Fire and Haz-Mat Cost Recovery
- \$4,533,919 for Milwaukee County Paramedic Grant
- \$NONE for Emergency Medical Transport (no longer doing EMT transports, squads #1 and 2 eliminated in the 2005 Proposed Budget)

MFD revenue estimates are listed in the Charges for Services, a general fund revenue category. In 2005, total Charges for Services are expected to decrease \$383,304 from the \$6,093,304 in 2004. The decrease is primarily due to a reduction in the Milwaukee County Paramedic Grant and the elimination of EMT Squads 1 and 2, revenue generating services.

<u>FIRE DEPARTMENT REVENUES</u>	<u>2003 ACTUAL</u>	<u>2004 ADOPTED</u>	<u>PCT CHANGE</u>	<u>2005 PROPOSED</u>	<u>PCT CHANGE</u>
CHARGES FOR SERVICES	\$1,556,430	\$6,093,304	+291.50%	\$5,710,000	-6.29%

PERFORMANCE

Fire Safety, Prevention and Instruction

The MFD Bureau of Instruction and Training has 18 distinct programs for children, juveniles, adults, and elder citizens. Activities are supported by a variety of revenues, including property taxes, CDBG entitlements, federal grants and private contributions.

The total number of participants involved in MFD presentations, including the Survive Alive House and FOCUS, is 119,202 for 2003.

FOCUS

In 2004, the FOCUS initiative expanded to neighborhoods outside of the traditional FOCUS areas into a new initiative called "Sleep Safely". At this time, the department is unaware of other grants or funding opportunities available for this program.

Survive Alive House(s)

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).

That year, Survive Alive House #1, located at 2050 South 20th Street, hosted over 500 programs in 2003, with an audience of more than 16,000 children. As of August 2004, the facility entertained close to 200 MFD programs for nearly 8,000 children.

On September 1, 2004, MFD reported that the Survive Alive Foundation (which is also responsible for the 30% FEMA grant match) is currently evaluating the need for a second Survive Alive House, and trying to determine if its creation (as expressed in Resolution 021795) is the best use of available funds.

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 28 registered, 10 to 12 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.

Studies

The current service agreement with the five BLS ambulance transport providers expires December 31, 2004. The department is currently working with the City Attorney's Office to create a service contract with ambulance transport companies for the next contract period. The contract will seek to improve the BLS service in the city through standardization of medical protocols, implementing a CQI process (including performance standards) and may include reimbursement of a portion of the city's dispatch costs. The timeline for the new contracts is an execution date of January 1, 2005.

Recruiting and Training

The 2005 Proposed Budget provides resources to train 12 cadets, 40-45 recruits and retrain fire personnel in numerous refresher courses at the Fire Training Academy.

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LRB – Fiscal Review Section
October 13, 2004

Position changes: MFD Budget/Firefighting DU

1) Fire Lieutenants

2004 Budget	137	
Budget Correction (to match PO)	<u>-3</u> re: Para Field Lieut.	
	134	
File #031285 - tech correction	<u>6</u> re: MED unit correction	
	140 2004 Positions Ordinance	

Proposed changes:

11th MED unit	<u>3</u>	
2005 Proposed budget	143	6

2) Firefighters

2004 Budget	547	
File #031285 - tech correction	<u>-6</u> re: MED unit correction	
	541 2004 Positions Ordinance	

Proposed Changes:

Reduced Staffing on 4 companies	-12	
BLS Squad elimination (sq. 1)	-6	
11th MED unit	<u>-3</u>	
2005 Proposed budget	520	-27

3) Para Fld Lieut/Fire Para Fld Lieut

2004 Budget	14	
Budget Correction (to match PO)	<u>3</u> re: Para Field Lieut.	
2005 Proposed budget	17 2004 Positions Ordinance	3

4) Firefighters (aux)

2004 Budget	44 2004 Positions Ordinance	
<u>Proposed Changes:</u>		
Reduced Staffing on 4 companies	12	
BLS Squad elimination (sq. 1)	6	
Technical correction of 2004 budget	<u>-2</u>	
2005 Proposed budget	60	16

5) Marquette Interchange Grant

Battalion Chief, Fire	1	1
		-1