

## RESEARCH AND ANALYSIS SECTION – LEGISLATIVE REFERENCE BUREAU

### **Executive Summary: 2009 Proposed Budget – Fire Department**

- 1. Department Profile:** 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 37 engine and 16 ladder companies, along with 12 paramedic units, all staffed with sworn members. **(Pages 3 & 4)**
- 2. Total Expenditures:** The 2009 Proposed Budget for MFD is \$101,270,396, an increase of \$3,302,110 (3.4%) from the \$97,968,286 funded in the 2008 Budget. **(Page 4)**
- 3. Personnel:** The 2009 Proposed Budget for Net Salaries and Wages is \$71,126,450, an increase of \$1,666,136 (2.4%), from the \$69,460,314 funded in the 2008 Budget. The 2009 Proposed Budget contains 1,109 positions, a decrease of 37 positions (-3.2%) from the 1,146 positions in the 2008 Budget. Overall, the 2009 Proposed Budget contains 1,061.16 FTEs, a decrease of 72.31 (-6.4%) from the 1,133.47 in the 2008 Budget. This proposed staffing includes the reduction in the number of personnel from 5 to 4 on the remaining 9 Ladder Companies that have 5 personnel on an apparatus. It also eliminates Engine Company #20, a 4 person company, from the administrative headquarters at 7<sup>th</sup> and James Lovell and includes an additional loss of 1 Ladder or Engine Company from a yet to be determined location. It also includes the addition of 2 4-person Rapid Intervention Teams (RIT) that would replace 2 Ladder Companies. **(Pages 4-6)**
- 4. Operating Expenditures:** The 2009 Proposed Budget for Operating Expenditures is \$4,902,485, an increase of \$303,885 (6.6%), from the \$4,598,600 funded in the 2008 Budget. **(Page 6)**
- 5. Equipment Purchases:** The 2009 Proposed Budget for Equipment Purchases is \$862,751, an increase of \$658,886 (323.2%), from the \$203,865 funded in the 2008 Budget. **(Page 6)**
- 6. Special Funds:** The 2009 Proposed Budget for Special Funds is \$195,715, an increase of \$106,715 (119.9%), from the \$89,000 funded in the 2008 Budget. **(Pages 6 & 7)**
- 7. Grants:** The 2009 Proposed Budget provides an estimate of \$1,312,000 in grant funding, a decrease of \$33,000 (-2.5%) from the 2008 Budget funding of \$1,345,000. **(Page 7)**
- 8. Revenue:** Estimated revenue in the 2009 Proposed Budget is \$7,182,900, an increase of \$1,198,500 (20%) more than the 2008 estimate of \$5,984,400. **(Pages 7 & 8)**
- 9. Capital Projects:** The 2009 Proposed Budget includes 4 capital improvement items for the Fire Department totaling \$2,807,500, a decrease of \$400,500 (-12.5%) from the \$3,208,000 in the 2008 Budget. **(Pages 8 & 9)**

## RESEARCH & ANALYSIS SECTION – LEGISLATIVE REFERENCE BUREAU

### 2009 Proposed Budget Summary - Fire Department

Expense Category	2007 Actual	2008 Budget	% Change	2009 Proposed	% Change
Operating	\$98,661,899	\$97,968,286	-0.7%	\$101,270,396	3.4%
Capital	\$2,118,070	\$3,208,000	51.5%	\$2,807,500	-12.5%
Positions	1,152	1,146	-0.5%	1,109	-3.2%
FTE's (all)	1,103.74	1,133.47	2.7%	1,061.16	-6.4%

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

#### Historical Information

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

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

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

### **Department Profile**

The Milwaukee Fire Department is comprised of 2 divisions and 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 37 engine and 16 ladder companies, along with 12 paramedic units, all staffed with sworn members. There were 12 deaths in 9 fires in 2006, or 2 deaths per 100,000 people. (City of Milwaukee 2006 Public Safety Report). According to the Fire Department there were 14 deaths in 12 fires in 2007.

In 2007, the department responded to 66,886 emergency calls, of which 14,455 (21.6%) were fire-related responses and 55,431 (78.4%) 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, 6,724 (46.5%) were false, as were 2,155 (4.1%) of the medical emergency responses.

The Milwaukee Fire Department demonstrates success in their timely response to calls for service. In 2007, approximately 90.5% of the 67,541 calls for service were responded to within 5 minutes or less. In the same year, the Fire Department was able to keep 37.5% of fires to the room of origin, down from 42.2% in 2006. Also, in 2007, of the 151 stabbing incidents treated by department EMS, 149, or 98.7%, survived. Of the 309 gun shot wounds EMS treated, 280, or 90.6%, of the victims survived.

The MFD Bureau of Instruction and Training has 21 programs for children, juveniles, adults, and elder citizens, that are sometimes provided at fair booths, schools and businesses. Activities are supported by a variety of revenues, including property taxes, CDBG entitlements, federal grants and private contributions. Programs include but are not limited to Survive Alive House, Mobile Survive Alive, EMS Presentations/Stroke Screenings and Engine House Tours. According to the department, in 2007, the Fire Prevention and Education staff presented 536 individual programs making contacts with 120,067 people from all areas of the city.

## **2009 Proposed Budget**

### **Total Expenditures**

The 2009 Proposed Budget for MFD is \$101,270,396, an increase of \$3,302,110 (3.4%) from the \$97,968,286 funded in the 2008 Budget.

### **Personnel**

1. The 2009 Proposed Budget for Net Salaries and Wages is \$71,126,450, an increase of \$1,666,136 (2.4%), from the \$69,460,314 funded in the 2008 Budget.
2. The 2009 Proposed Budget contains 1,109 positions, a decrease of 37 positions (-3.2%) from the 1,146 positions in the 2008 Budget. In the Firefighter Division, the 2009 Proposed Budget includes the elimination of 5 Fire Captains, 1 Fire Lieutenant, 1 Paramedic Field Lieutenant/Fire Paramedic Field Lieutenant, 33 Firefighters and 3 Heavy Equipment Operators for a net loss of 40 positions to the Firefighting Division. Also included in that division's proposal is the reclassification of 3 Fire Captain – Incident Safety Officers to Battalion Chiefs. In the Support Services Division, the 2009 Proposed Budget increases the number of positions by 3 - 1 Painter and 2 half-time Fire Equipment Dispatchers. Combining the loss of 40 positions in the Firefighting Division and the addition of 3 positions in the Supporting Services Division, results in the net total decrease of 37 positions.
3. This proposed staffing includes the reduction in the number of personnel from 5 to 4 on the remaining 9 Ladder Companies that have 5 personnel on an apparatus. It also eliminates Engine Company #20, a 4 person company, from the administrative headquarters at 7<sup>th</sup> and James Lovell. One engine and 1 truck company still remains at administrative headquarters.

4. This proposed staffing also includes the addition of 2 Rapid Intervention Teams (RIT) that would replace 2 Ladder Companies, locations yet to be determined. The teams would consist of 4 positions each with the primary responsibility to rescue downed, trapped or disoriented firefighters.
5. Absent the passage of a higher 2009 Solid Waste Fee as requested by the Mayor, generating \$7 more than the fee will generate in 2008, there will be an additional loss of 1 Ladder or Engine Company from a yet to be determined location. It would include the elimination of another Fire Captain, 2 Fire Lieutenants, 6 Firefighters and 3 Heavy Equipment Operators for a total of 12 positions for a 4-person company. In addition, there would be the loss of 5 floating Firefighter positions that would be used to maintain staffing levels on various apparatus. The cost to restore these positions and associated expenditures is \$1,562,800.
6. Overall, the 2009 Proposed Budget contains 1,061.16 FTEs, a decrease of 72.31 (-6.4%) from the 1,133.47 in the 2008 Budget. There are 951.69 O&M FTEs, compared to 1,027.48 in the 2008 Budget, a decrease of 75.79 (-7.4%). There are 4.74 non-O&M FTEs, compared to 3.96 in the 2008 Budget, an increase of 0.78 (19.7%).
7. The 2009 Proposed Budget contains \$4,050,686 Overtime Compensated (Special Duty) a decrease of \$204,449 (-4.8%) from the \$4,255,135 budgeted in 2008. The methodology for computing Overtime Compensation (Special Duty) in prior years has been reviewed and modified by the Fire Department and Budget and Management Division to more adequately reflect department needs.
8. For the third year, the department's request for a Fire Cause Investigation Unit has not been included in the Proposed Budget. The unit would consist of 1 Fire Captain/Fire Investigator and 2 Fire Lieutenant/Fire Investigators with total salaries of \$224,717. The department feels that this unit would be highly effective in investigating and reducing arson. Furthermore, under s. 165.55, Wis. Stats., the chief of the fire department of every city is responsible for determining fire cause and origin.
9. The 2009 Proposed Budget includes funding for one recruit class of 50 recruits. All costs related to the firefighter recruit classes are included in the department's operating budget.
10. 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 will be implemented January 1, 2009.
11. 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 successful in doing so in its recruiting efforts in 2008. Of the 3,889 who took the written test, 1,600 (42%) were minorities and 329 (8.5%) were women.

12. In 2007, the department's Bureau of Instruction and Training conducted 41,733 training hours (number of persons at training times the number of hours of training) in 25 sessions. All 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 2009 Proposed Budget for Operating Expenditures is \$4,902,485, an increase of \$303,885 (6.6%), from the \$4,598,600 funded in the 2008 Budget. The major items increased include:

1. Energy, \$1,579,160, an increase of \$298,860 (23.3%) from the 2008 Budget of \$1,280,300. This increase reflects the overall increase in energy prices.
2. Construction Supplies, \$92,000, an increase of \$64,000 (228.6%) from the 2008 Budget of \$28,000. This increase is based on actual experience of the cost of raw building and construction materials having undergone a large increase over the past year.
3. Infrastructure Services, \$5,000, an increase of \$2,500 (100%) from the 2008 Budget of \$2,500. This increase is based on the experience of the 2007-2008 heavy snowfall and consists primarily of costs for rock salt for snow clearing.

### **Equipment Purchases**

The 2009 Proposed Budget for Equipment Purchases is \$862,751, an increase of \$658,886 (323.2%), from the \$203,865 funded in the 2008 Budget. Equipment purchases include a broad range of items from equipment used in firefighting and EMS services to items required for the normal upkeep of a fire station. Major purchases include the following:

1. Defibrillators (\$259,950) – 30 units of the Zoll Series E for replacement on engine and ladder companies and MED units.
2. Vehicles (\$149,278) – 6 passenger vans to upgrade an aging fleet. In addition, vans will minimize the cost for personnel transport instead of fire apparatus which, on average, obtain 2.7 miles per gallon.

### **Special Funds**

The 2009 Proposed Budget for Special Funds is \$195,715, an increase of \$106,715 (119.9%), from the \$89,000 funded in the 2008 Budget. The Special Funds are as follows:

1. Fire/EMS Dispatch Protocol Upgrade - \$81,215

2. Computer Replacement Program - \$50,000
3. Computer Enhancement - \$30,000
4. Peripheral Equipment - \$20,000
5. Printer Replacement Program - \$10,000
6. Phone Replacement Program - \$3,500
7. Fax Replacement Program - \$1,000

## Grants

The 2009 Proposed Budget provides an estimate of \$1,312,000 in grant funding, a decrease of \$33,000 (-2.5%) from the 2008 Budget funding of \$1,345,000. The grants are as follows:

	2008 Budget	2009 Proposed	Percent Change
FOCUS Program	\$255,000	\$67,000	-73.7%
Wisconsin Funding Assistance Program	\$90,000	\$85,000	-5.6%
Metropolitan Medical Response System Program Grant	\$250,000	\$260,000	4%
Urban Areas Security Initiative (UASI)	\$750,000	\$900,000	20%
<b>TOTAL</b>	<b>\$1,345,000</b>	<b>\$1,312,000</b>	<b>-2.5%</b>

1. FOCUS Program, \$67,000, a decrease of \$188,000 (-73.7%) from \$255,000 in the 2008 Budget. The Firefighters Out Creating Urban Safety (FOCUS) consists of firefighters going out twice annually door-to-door in high fire risk areas installing smoke detectors and providing medical and home hazard safety information.
2. Wisconsin Funding Assistance Program, \$85,000, a decrease of \$5,000 (-5.6%) from \$90,000 in the 2008 Budget. This grant is utilized by the department to enhance the provision of emergency medical services in the community.
3. Metropolitan Medical Response System Program Grant, \$260,000, an increase of \$10,000 (4%) from \$250,000 in the 2008 Budget. This grant is essential to increasing the department's level of preparedness to respond to an act of domestic terrorism as well as other large scale incidents involving multiple casualties.
4. Urban Areas Security Initiative (UASI), \$900,000, an increase of \$150,000 (20%) from \$750,000 in the 2008 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 2009 Proposed Budget is \$7,182,900, an increase of \$1,198,500 (20%) more than the 2008 estimate of \$5,984,400. The Comptroller recently agreed to recognize \$1 million in additional revenue for the Paramedic Program. Sources of revenue include the following:

1. Miscellaneous Charges – Fire (\$48,500) - 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 (\$285,943) - 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. The contract expires June 30, 2009.
3. Paramedic Program (\$6,002,000) – This revenue reflects the 2007-2008 contract between the department and Milwaukee County for advanced life support services (ALS) provided by the department's Paramedic units (per Common Council File #060984). Per the terms of this contract, the City of Milwaukee will receive \$1,202,133 of tax levy funding annually from the county and, in addition, will be able to retain 100% of all revenues generated by ALS transports conducted by the department's 12 MED units.
4. Fire Service to West Milwaukee (\$830,000) - This estimate reflects the current contract with West Milwaukee for the provision of fire suppression and EMS services (per Common Council File #030709).
5. Training Reimbursement (\$18,500) - This revenue account reflects the reimbursement by the State of Wisconsin for training provided to recruits and fire officers.

### Capital Projects

The 2009 Proposed Budget includes 4 capital improvement items for the Fire Department totaling \$2,807,500, a decrease of \$400,500 (-12.5%) from the \$3,208,000 in the 2008 Budget. Capital projects include the following:

1. Major Capital Equipment – The 2009 Proposed Budget allocates \$1,745,000, a \$617,000 (-26.1%) decrease from the 2008 funding level of \$2,362,000. The 2009 Budget includes funding for the purchase of 2 ambulances and 3 engines (**Note: According to the Fire Department, the RIT program would require an additional \$100,000 in equipment in order to maintain the established national standards for the replacement cycle for major equipment which is not reflected in the Proposed Budget. If the RIT program is not funded then the department would require purchasing \$1,260,000 for 2 additional Ladders in order to maintain the established national standards, also not reflected in the Proposed Budget.**)
2. Auxiliary Power Generation – The 2009 Proposed Budget allocates \$100,000, the same level as the 2008 Budget. The 2009 Budget includes funding for back-up



generators to be placed at various engine houses (1-2 per year). The 2004 and 2006 Urban Areas Security Initiative grant provided \$400,000 and \$175,000, respectively, for the first phase of this project.

3. Fire Facilities Maintenance Program – The 2009 Proposed Budget allocates \$712,500 for this fund that merges the Mechanical Systems Maintenance Program, Exterior Building Maintenance Program and the Interior Building Maintenance Program from prior years. The 2009 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.
4. Fire Repair Shop Design and Construction – The 2009 Proposed Budget allocates \$250,000. The 2009 Budget includes funding for a land acquisition study. The result should be a list of potential sites with environmental remediation data and recommendations based upon functional use and space needs. The current Fire Repair Shop is located at 118 West Virginia and was built in 1929.

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October 7, 2008