

**FISCAL REVIEW SECTION – LEGISLATIVE REFERENCE BUREAU**  
**EXECUTIVE SUMMARY: 2006 Budget Summary Fire Department**

1. The 2006 Proposed Budget provides \$87,660,000 for the operating budget, compared to \$88,404,023 in 2005. **(Page 1)**
2. The 2006 Proposed Overtime Compensated (Special Duty) decreases \$1,504,980 (or 28.41%) to \$3,792,421 compared to \$5,297,401 provided in 2005. **(Page 7)**
3. In 2006, total authorized positions decreases from 1,154 in 2005 to 1,153. **(Pages 7-8)**
4. A 2006 proposal to reduce the daily minimum staffing requirements affects the number of firefighters on 4 engines and 8 ladder companies. Special teams are not affected. **(Pages 7-8)**
5. In 2006, the MFD proposes adding the 12<sup>th</sup> MED unit in July 2005. **(Pages 7-8)**
6. In 2006, Total Operating Expenditures increase to \$3,993,751, compared to \$3,843,689 in 2005. **(Pages 9-10)**
7. The 2006 Proposed Budget provides \$501,725 for Additional and Replacement Equipment Purchases, compared to \$598,606 in 2005. **(Pages 10-12)**
8. The 2006 Proposed Budget provides \$3,381,000 for capital improvement projects, a decrease of \$1,679,000 from the \$5,060,000 provided in 2005. **(Pages 12-13)**
9. In 2006, the department BMD2 anticipates receiving \$1,371,367 in grants and reimbursable aids to offset salaries, however, only \$257,500 is acknowledged in the Grant & Aid narrative. **(Page 14)**
10. The Fire Department requested a \$455,000 Year 2006 CDBG entitlement for firefighter salaries and fringe benefits related to the FOCUS (Fire Fighters Out Creating Urban Safety) and Fire Prevention program, the same funding support provided in 2005. Private contributors provide the batteries and smoke detector units that firefighters distribute to households. **(Page 14)**
11. In total, the Comptroller recognized \$5,725,000 in 2006 Revenues for the Fire Department as Charges for Services, a general fund revenue category. The increase over this year's estimate, \$5,710,000 is relatively insignificant (\$15,000) due to the elimination of BLS squads 1 and 2 this year. **(Page 15)**
12. The 2006 Proposed Budget narrative for the Fire and Police Commission includes a proposal to recruit and hire one firefighter recruit class. This plan is contingent upon the number of vacant funded positions. **(Page 15)**

## FISCAL REVIEW SECTION – LEGISLATIVE REFERENCE BUREAU

### **2006 PROPOSED BUDGET SUMMARY - Fire Department**

Expense Category	2004 Actual	2005 Budget	% Chg	2006 Proposed	% Chg
Operating	\$88,222,846	\$88,404,023	+ 0.21%	\$87,660,000	- 0.85%
Capital	\$7,481,348	\$5,060,000	- 32.37%	\$3,381,000	- 33.19%
Positions	1,151	1,154	+ 0.26%	1,153	- 0.09%
FTE's (all)	1,155.71	1,089	- 5.78%	1,155.79	+ 6.14%

*\*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 11 paramedic units, all staffed with sworn members. The most recent annual reports to the Common Council on responses are the 2003 Annual and Public Safety Reports presented by the Fire and Police Commission. 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.

### HISTORICAL INFORMATION

Excluding capital improvement funding, the Fire Department's operating budget increased from \$67,938,765 in 2000 to \$89,499,812 in 2005.

#### ***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.

<b>2003 Statistics</b>	<b>Fire Cadet Class</b>	<b>Firefighting Recruit Class</b>	<b>Paramedic Class</b>
<b>Dates Held</b>	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
<b>Totals</b>	<b>13</b>	<b>32</b>	<b>N/A</b>

Source: MFD

Demographic statistics on the various class was reported by the MFD in the table on page 3.

Type of Class	2004 Statistics			2005 Statistics		
	Fire Cadet Class	Firefighting Recruit Class	Paramedic Class	Fire Cadet Class	Firefighting Recruit Class	Paramedic Class
Start Dates	1/20/2004 3/26/2004	3/29/2004 7/30/2004	9/27/2004	9/26/2005	2/28/2005	5/8/2005
<i>White</i>						
<i>Males</i>	7	20	9 Probationary 6 Veteran	8	31	15
<i>Females</i>	1	3	1 Probationary	2	2	1
<i>African American</i>						
<i>Males</i>	1	14	3 Veteran	1	10	3
<i>Females</i>	0	2	1 Probationary			
<i>Hispanic</i>						
<i>Males</i>	3	5	0	1	3	
<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			
<b>TOTALS</b>	<b>12</b>	<b>45</b>	<b>11</b> Probationary 9 Veteran	<b>12</b>	<b>46</b>	<b>19</b>

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. Beginning 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. Several EMT-Paramedics are staffed, including 9 Captains, 39 Lieutenants, 10 Heavy Equipment Operators, and 56 Firefighters (source: MFD). The contract with the County is based on the number of units in the system.

***EMT Transports and Staffing Eliminated***

In 2005, Squads 1 and 2 were eliminated due to the department's decision to end emergency medical transport for basic life support emergency runs. The anticipated revenue impact is \$-128,000.

***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.

***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)*

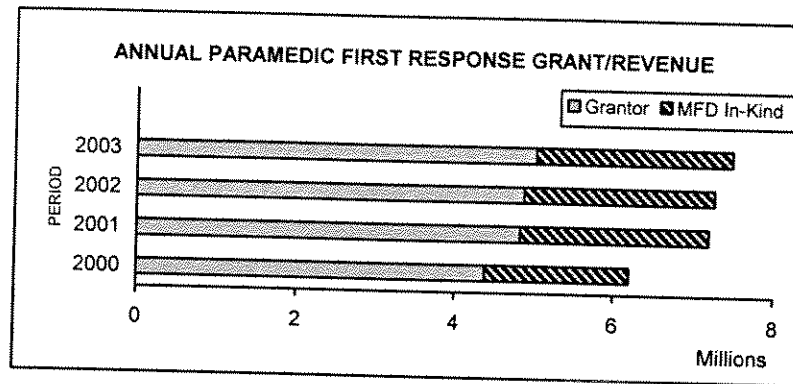
	SUV	Sedan	Pick Up Truck	Van
2002	Suburban(438)			
2003	Suburban(431) Suburban(432) Suburban(433) Suburban(434)			
2004				GMC Minivan(475) Chevrolet Van(469) Chevrolet Van(491) Chevrolet Cube Van(492)
2005	Yukon(439)* Yukon(440)* Yukon(441)* Yukon(442)* Yukon(484)* Yukon(495)* Yukon(497)*	Impala(532)** Impala(533)** Impala(534)** Impala(536)** Impala(537)**	Chevrolet w/plow(472)	Ford Minivan(483)

\* 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.

## 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.



## Heavy Urban Rescue Team – MMSD Ends Tunnel Contract

In September 2004, 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. MFD absorbed the costs in 2005, maintaining the H.U.R.T. at 90 personnel. Recent grant applications have funded various H.U.R.T. related equipment purchases, diverting funds from various other eligible grant program uses.

## CDBG FUNDING

In 2003 and 2004, MFD's FOCUS (Firefighters Out Creating Urban Safety) program received \$462,000 per year. 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 funding was reduced to \$455,000 in 2005.

## 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.

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.

### ***Creating Bureau of Special Operations***

The 2004 Budget combined the Emergency Medical Services and Special Teams into a Bureau of Special Operations. One Deputy Chief position was eliminated.

### ***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.

### ***Expanding FOCUS into Sleep Safely***

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

### ***Survive Alive House***

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 20<sup>th</sup> Street, hosted over 500 programs in 2003, with an audience of more than 16,000 children. In 2004, a second Survive Alive House was contemplated but not 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.

## 2006 BUDGET HIGHLIGHTS & ISSUES

### PERSONNEL

The 2006 Proposed Net Salaries & Wages Total decreases \$2,485,261 (or 3.86%) to \$62,001,884 compared to \$64,487,145 provided in 2005. Sixty-one percent of this reduction is attributed to proposed savings in overtime costs at 1-1/2 times base pay rates. Employee Fringe Benefits (34% of gross salaries but does not include health and dental benefits) are excluded from these calculations. Total Authorized Positions decrease by 1 unit to 1,153 from 1,154 provided for in 2005. Firefighting Division positions increase by 1 unit to 1,056 from 1,055 in 2005, and Supporting Services positions decrease, by 2, to 97 from 99 in 2005. The proposed savings are based on several separate initiatives:

1. By year end 2006, decreasing daily minimum staffing requirements from 266 to 254
2. Create and staff the city's 12<sup>th</sup> MED unit
3. Continue the plan to reclassify Paramedic Field Lieutenants and Fire Paramedic Field Lieutenants to Fire Lieutenants once positions become vacant

### *Overtime Compensated (Special Duty)*

Included in the Net Salaries & Wages Total cost savings is a proposed \$1,504,980 (or 28.41%) decrease in Overtime Compensated (Special Duty) to \$3,792,421 compared to \$5,297,401 in 2005. The net decrease is attributable to reducing the daily minimum staffing requirement and, assuming the direct benefits from the sick leave monitoring program implemented in 2005 will continue, there is less need to hire personnel on overtime for personnel who are sick or injured.

### *Minimum Staffing Requirement Modification*

The 2006 Proposed budget provides for adjusting the minimum daily staffing requirements from the current 266 personnel to 254. Any decrease in staffing impacts the department's ability to involve firefighter personnel in public education activities. To accomplish the goal, the MFD will:

1. From Jan. 1 to Dec. 31, reduce staff from 5 to 4 personnel at 4 Engine Companies (6, 13, 26 and 36) thereby reducing minimum daily staffing requirement to 262. Using step 1 pay rates effective PP1, 2005, the reduction is expected to save at least \$396,221 in salaries, \$134,715 in fringe benefits (34%) and an undetermined portion of the \$1,504,980 overall overtime compensated (special duty) decrease from 2005 levels. The department can recognize additional savings whenever lower paid firefighters are hired for overtime special duty instead of higher paid firefighters.
2. From Jan. 1 to Dec. 31, reduce staff from 5 to 4 personnel on 8 Ladder Companies thereby further reducing minimum daily staffing requirement to 252. The reduction is expected to save at least \$792,443 in salaries, \$269,430 in fringe benefits, and an undetermined portion of the \$1,504,980 overall overtime compensated (special duty) decrease from 2005 levels. As with the engine companies, additional savings may be recognized based on how overtime special duty is assigned.



NOTE: The Fire Chief is withholding discussions on which companies will be reduced until after the 2006 budget is adopted and the Milwaukee Fire Department's 2006 expenditure level is finalized (MFD email dated 10/13/05).

- From July 1 to Dec. 31, adds the 12th MED unit, thereby increasing minimum daily staffing requirement to 254 (reflects decrease in 4 engine companies and 8 ladder companies).

The minimum staffing requirement for Dive and Hazmat special teams are not affected by this proposal. Whenever the Dive Rescue team makes a water entry, they utilize four divers. Two work as the initial entry team, one stands by as a fully suited rescue resource and one suits up as a backup diver for any of the aforementioned positions should they be unable to perform their primary function for any reason. Although MMSD decision to not extend the deep tunnel rescues service contract with the MFD (West Allis is the new contractor), resulted in a lost revenue source, the Fire Department has not reduced staffing for the H.U.R.T. team. 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

### Position Changes

Several personnel changes proposed in 2006 would accommodate the aforementioned initiatives.

Position Title	Units	Salary & Wage Impact
<b>New Positions</b>		
Fire Lieutenant (PR 856)	+3	+\$166,886
Battalion Chief, Fire (PR 863)	+1	+\$76,905
Auxiliary Firefighter (PR 850)	+30	+\$0.00
Business Finance Manager (SG 9)	+1	+\$78,932
Safety Supervisor (SG 6)	+1	+\$47,264
Fire Dispatch Manager (SG 7)	+1	+\$63,601
Admin. Fire Captain (PR 857)	+1	+\$53,392
Data Base Specialist (PR 534)	+1	+\$38,769
Information Technology Assistant	+1	+\$34,389
<b>Eliminated Positions</b>		
Firefighter (PR 850)	-33	-\$1,124,660
Battalion Chief Fire (PR 863)	-1	-\$71,585
Physician Fire (PR 050)	-2	-\$29,919
Chief Disp of Fire Alarm & Tele (PR 863)	-1	-\$76,905
Business Operations Manager (SG 9)	-1	-\$67,097
Admin. Fire Lieutenant (PR 856)	-2	-\$118,368
Records Management System Asst. (SG 2)	-1	-\$35,729
<b>NET TOTALS</b>	<b>-1</b>	<b>-\$964,125</b>

On October 12, 2005, the Fire Department reported the following position vacancies.

- 1 – Administrative Fire Lieutenant (sworn)
- 37 – Firefighter (sworn)
- 3 – Fire Equipment Dispatcher (civilian)
- 1 – Fire Equipment Mechanic (civilian)

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.

### ***Cadet and Recruit Classes***

The 2006 Proposed budget provides for one cadet class, with 12 participants, and one recruit class with approximately 45 recruits. Class schedules are contingent upon the fire department having a sufficient number of vacant firefighter positions to accommodate 40-46 graduating recruits.

### **OPERATING EXPENDITURES**

The 2006 Proposed Budget lists \$3,993,751 for Operating Expenditures, compared to \$3,843,689 in 2005, \$150,062 or 3.91% increase. The budget lines are listed in the following table. Unless otherwise noted, the 2006 Proposed budget reflects 2004 actual experience among these categories.

<b>Description</b>	<b>2005 Adopted</b>	<b>2006 Proposed</b>	<b>Change</b>	<b>Pct Change</b>
General Office Expense	\$193,400	\$192,400	-\$1,000	-0.52%
Tools & Machinery Parts	\$458,000	\$472,500	+\$14,500	+3.17%
Construction Supplies	\$21,400	\$28,000	+\$6,600	+30.85%
Energy	\$812,900	\$894,700	+\$81,800	+10.07%
Other Operating Supplies	\$166,099	\$497,500	+\$331,401	+199.52%
Non-vehicle Equipment Rental	\$30,650	\$34,500	+\$3,850	+12.57%
Professional Services	\$162,000	\$141,150	-\$20,850	-12.87%
Information Technology Services	\$344,689	\$472,200	+\$127,511	+37.00%
Property Services	\$239,800	\$374,300	+\$134,500	+56.09%
Infrastructure Services	\$2,500	\$2,500	-0-	-0-
Vehicle Repair Services	\$201,500	\$259,000	+\$57,500	+28.54%
Other Operating Services	\$820,250	\$500,000	-\$320,250	-39.05%
Reimburse Other Departments	\$390,500	\$125,000	-\$265,599	-67.99%

**Energy +\$81,800** – The 2005 budget request incorporates DPW’s estimate of a 8% average increase in energy costs (natural gas, electricity, steam, fuel and lubricants) over 2004 actual expenditures. In 2004, the budget authorized \$686,117 and actual expenditures totaled \$856,553, an \$170,436 cost overrun.

**Other Operating Supplies, +\$331,401** – This increase is primarily related to the transfer of the department’s commissary replacement system (turnout gear) and recruit/employee clothing to the clothing sub-account (632006). In 2005, these costs were included under the “uniform allowance” sub-account under Other Operating Services (636507) – which was an error.

**Professional Services, -\$131,608** – Account was adjusted to reflect 2003 (\$176,612 budget; \$87,185 actual) and 2004 (\$293,608 budget; \$98,485 actual) actual expenditures and expected 2006 expenses.

**Information Technology Services, +\$127,511** – This increase is due primarily to two new IT contracts: +\$50,000 for 9-1-1 system maintenance (a cost shared with the MPD) and + \$75,000 for Nextel Wireless Service (used by the CAD mobile computers within MFD apparatus). These costs were not included in any previous year’s budget.

There will also be enhancements 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, +\$134,500** –Of this increase, \$100,000 is related to moving firehouse painting costs from the “reimburse other departments” account. In the past, these projects were completed by and reimbursed to DPW. In 2005, the department began bidding these projects out competitively to outside vendors and DPW – a process that will continue in 2006. Telephone, water and sewer costs are also charged to this line item.

**Vehicle Repair Services, +\$57,500** – This increase reflects 5 additional units that may require vehicle repair services. In 2005, the MFD Shop Operations plans to maintain the following fleet.

<b>Vehicle/Apparatus Type</b>	<b>Units</b>
Fire Engines	50
Fire Ladder Trucks	23
Paramedic Units	13
Rescue Squads	3
Passenger Vehicles	44
Vans/Pickups	24
Trailers	11
Special Equipment*	11
<b>Total</b>	<b>179</b>

\*Includes boats

**Other Operating Services, -\$320,250** – See Other Operating Supplies.

**Reimburse Other Departments -\$265,599** – In addition to adjusting for 2004 experience, \$100,000 is transferred to Property Services for costs related to painting firehouses.

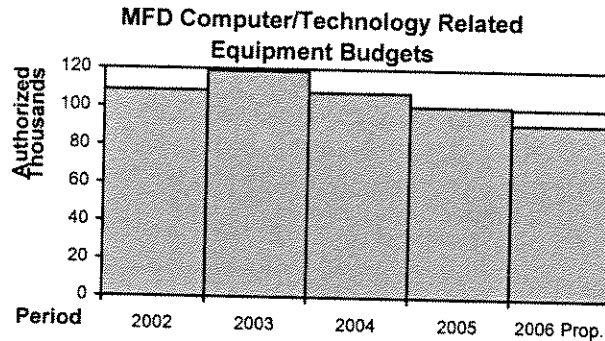
## **EQUIPMENT**

The 2006 Proposed Budget provides \$501,725 for Equipment Purchases (additional and replacement), compared to \$598,606 provided in 2005. In 2005, 7 Yukon vehicles were purchased

using federal UASI grant monies. The increase in the 2006 replacement budget reflects the implementation of a replacement cycle for the department's non-apparatus fleet. The Zodiac is a military grade inflatable boat and was originally purchased in 1999. It was replaced at no cost in 2003 due to a manufacturer's recall. This craft has an estimated service life of 7 or 8 years placing its replacement schedule at 2010/11. The original purchase price in 1999 was \$12,870 for the boat, \$638 for the trailer and \$5,073 for the outboard motor. The estimated replacement cost at today's prices for this craft (boat only) is \$15,000. The ELMO is a multi-functional projector, camera and scanner. As of July 31, 2005, seven refrigerators have been replaced from this year's allotment.

<b>2006 Proposed Equipment Budget (New and Replacement)</b>			
<b>Service Type</b>	<b>Item</b>	<b>Units</b>	<b>Total Cost</b>
Firefighting	2 1/2" Nozzle,(Replacement For Maurauder)	6	4,800
Dive	50' Inflatable Life Ramp	1	9,000
House Maintenance	Air conditioners (window)	4	3,200
Shop	Air operated floor jacks	2	3,000
Firefighting	Automobiles (staff response vehicles)	2	30,000
Training	AV computer software	1	2,000
Shop	Carpentry, 3 Hp Shaper	1	2,000
Shop	Carpentry, Aluminum Brake	1	1,200
Shop	Carpentry, Face Front Table	1	2,500
Firefighting	Circular saw (Firefighting)	3	4,200
H.U.R.T.	Confined space rescue kit 2	1	5,600
EMS	Defibrillator		192,000
Dive	Diver communications	4	5,600
H.U.R.T.	Dual high pressure air supply	2	1,900
Training	DVD duplication equipment	1	2,500
Training	ELMO (visual presenter)	1	2,000
Dive	Gates diving suits	10	21,000
Firefighting	Portable generator	5	3,000
Training	Ifsta driver training DVD	1	1,000
Dive	Jet drive motor for Zodiac boat	1	7,000
Firefighting	Portable ladders (various)		15,000
House Maintenance	Lawnmower	4	1,600
Dive	Mustang suits	20	10,000
Training	Projector	1	2,500
H.U.R.T.	Ramfan ventilator duct	1	525
House Maintenance	Refrigerators	10	6,000
Firefighting	SCBA, Cylinders	60	42,750
Firefighting	SCBA, Face pieces	50	10,000
Firefighting	PPV smoke ejectors (gas)	2	3,400
House Maintenance	Snow blowers	4	4,800
House Maintenance	Stoves (gas)	1	4,500
Dive	Swift water suits	6	4,050
Firefighting	Metal hardness tester	1	1,500
Firefighting	Thermal imaging cameras	4	32,000
Firefighting	Truck/Van	2	56,000
House Maintenance	Water heater (gas)	3	3,600
<b>2006 Proposed Equipment Purchases</b>			<b>\$ 501,725</b>

In addition to the \$10,000 budgeted within the Equipment Purchases Total, the 2006 Proposed Budget provides \$82,000 in Special Funds for computer/technology replacement equipment purchases shown below. Total proposed funding is less than the \$100,800, \$107,800, \$118,775, and \$108,675 budgeted in 2005, 2004, 2003, and 2002, respectively. If adopted, the computer/technology replacement equipment purchases 5-year aggregate O&M authority will equal \$528,050 (see charts).



**MFD Computer/Technology Needs**

2005 Adopted	Units	Item	2006 Proposed
<b>Replacement Equipment</b>			
		Various (see table on previous page)	\$10,000
\$2,500	1	Projector, Video	-
\$7,000	1	Media Upgrade	-
\$1,500	2	Recorder, DVD	-
<b>Special Funds</b>			
\$30,000	-	Computer Enhancement	\$28,500
\$31,800	-	PC Replacement Program	\$25,000
\$20,000	-	Peripheral Equipment	\$20,000
\$4,500	-	Printer Replacement Program	\$5,000
-	-	Pager Replacement and Upgrade	-
\$2,500	-	Phone Replacement Program	\$2,500
\$1,000	2	Fax Replacement Program	\$1,000
<b>\$100,800</b>		<b>TOTAL</b>	<b>\$92,000</b>

**CAPITAL IMPROVEMENT PROJECTS**

The 2006 Proposed Budget provides \$3,381,000 for capital improvement projects (CIP), a decrease of \$1,679,000 from the \$5,060,000 provided in the 2005 Budget. 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.

**Major Capital Equipment - \$2,942,000;**

Major capital equipment, such as ambulances (3 @ \$160,000 each), pumpers (3 @ \$340,000 each), aerial ladders (1 @ \$562,000), and tower ladders (1 @ \$880,000) are budgeted as capital projects. It is anticipated that apparatus funded in 2006 will be procured and in service by December 2006. If approved, the following replacements are scheduled to go into service in late 2006.

**Projected Placement of 2006 Major Vehicle Purchases**

Description	Assignment	Vehicle Schedule for Disposal
MEDS	MED 7	Code 456 – 2000 Ford/Taylor (89,000 miles)
	MED 13	Code 458 – 2000 Ford/Taylor(70,000 miles)
	Squad 2 (for 12 <sup>th</sup> MED unit)	Code 457 – 2000 Ford/Taylor(94,000 miles)
Engines	Engine 9	Code 307 - 1992 Ford/Darley (13,500 hours=405,000 miles)
	Engine 26	Code 306 – 1992 Ford/Darley (10,500 hours=315,000 miles)
	Engine 36	Code 348 – 1992 Ford/Darley (7,500 hours=225,000 miles)
Ladders	Ladder 7 or Ladder 13	Code 412 – 1988 LTI (8,300 hours=249,000 miles) or Code 413 – 1988 LTI 7,500 hours=225,000 miles)
Tower Ladder	Ladder 1	Code 405 – 1992 E-One (3,700 hours=111,000 miles)

*\*All hours/mileage reported are as recorded in July 2005 and will increase accordingly.*

**Mechanical Systems Maintenance - \$200,000;**

In 2006, a newly created Mechanical System Maintenance capital improvement appropriation is proposed. This plan funds ventilation system maintenance, installation, and replacement projects and boiler replacements in the department's 36 engine houses. The following facilities will benefit from this capital appropriation:

- \$20,000 – Bureau of Instruction and Training – Install reserve apparatus systems
- \$20,000 – Engine 1 – Install reserve apparatus systems
- \$30,000 – Engine 12 – Upgrade existing system and install reserve
- \$30,000 – Engine 5 – Upgrade existing system and install reserve

**Interior Building Maintenance - \$96,000;**

In 2006, a newly created Interior Building Maintenance capital improvement appropriation is proposed. This plan funds asbestos and fuel contamination removal (\$50,000 annually), replacement of overhead doors (\$36,000 even years) and elevator maintenance (\$10,000 in 2006 only) in the department's 36 engine houses.

**Exterior Building Maintenance - \$143,000;**

In 2006, a newly created Exterior Building Maintenance capital improvement appropriation is proposed. This plan funds exterior building maintenance for the department's 36 engine houses.

**GRANTS AND REIMBURSABLE AIDS**

In 2006, the department BMD2 anticipates receiving \$1,371,367 in grants and reimbursable aids to offset salaries, however, only \$257,500 is acknowledged in the Grant & Aid narrative (p. 188). Some grants, such as CDBG and 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. While not recognized in the 2005 Budget, MFD applied for and received the following Homeland Security grants:

<b>Resolution No. Date Adopted</b>	<b>Grant Title</b>	<b>Grantor</b>	<b>Total Grant Amount</b>	<b>Grant Uses</b>
#040502 9/21/04	Assistance to Firefighters	FEMA	\$787,500 (\$551,250 grantor share)	175 hand-held radios
#040872 11/03/04	2004 Metropolitan Medical Response System	U.S. Dept of Homeland Security	\$400,000	MMRS Coordinator (Battalion Chief), CBRNE supplies & services
#050388 8/03/05	2005 Metropolitan Medical Response System	U.S. Dept of Homeland Security	\$227,592	Protective clothing & training
#040871 11/03/05	2005 Wisconsin Emergency Medical Services Funding Assistance Program	WI Dept. of Health & Family Services	\$30,000	EMS supplies
#050594 9/12/05	Response to Hurricane Katrina grant	U.S. Dept of Homeland Security	\$291,006	Salaries and supplies
#050600 9/27/05	FY 2005 Urban Areas Security Initiative Program Grant.	U.S. Dept of Homeland Security	\$853,428	Partially fund a HURT vehicle, fund a dive platform, and salaries & fringes for 1 Battalion Chief
#050858 pending	Fire Specialty Equipment Grant	Wisconsin Office of Justice Assistance	\$50,000	Footwear, helmets, jumpsuits, gloves, safety glasses and gear bags and partially fund a HURT vehicle

The Fire Department requested a \$455,000 Year 2006 CDBG entitlement for firefighter salaries and fringe benefits related to the FOCUS (Fire Fighters Out Creating Urban Safety) and Fire Prevention program, the same funding support provided in 2005. Private contributors provide the batteries and smoke detector units that firefighters distribute to households. This program centers on firefighters

going door-to-door (late Summer or early Fall) to install smoke detectors, replace batteries, and distribute fire prevention information and affix house numbers on garages.

**REVENUES**

Effective January 1, 2005, the contract between the Milwaukee County and the City allowing for reimbursements to the City is based on:

- 1) County tax-levy subsidy: The 2006 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 \$5,725,000 in 2006 Revenues for the Fire Department as Charges for Services, a general fund revenue category.

- \$45,000 Miscellaneous Charges
- \$285,000 Haz-Mat Cost Recovery
- \$25,000 Emergency Medical Transport
- \$850,000 Fire Service to West Milwaukee
- \$4,520,000 County Paramedic Program

The increase over this year's estimate, \$5,710,000 is relatively insignificant (\$15,000).

<b>FIRE DEPARTMENT REVENUES</b>	<b>2004 ACTUAL</b>	<b>2005 ADOPTED</b>	<b>PCT CHANGE</b>	<b>2006 PROPOSED</b>	<b>PCT CHANGE</b>
CHARGES FOR SERVICES	\$4,945,282	\$5,710,000	-15.47%	\$5,725,000	+0.27%

***Recruiting and Training***

The 2006 Proposed Budget narrative for the Fire and Police Commission includes a proposal to recruit and hire one firefighter recruit class. This plan is contingent upon the number of vacant funded positions since recruits are paid during training. Historically, fire recruit class sizes range from 40-45 recruits from which approximately 30-37 graduate. The proposal to decrease position authority and funding for 36 firefighter positions will be absorbed by the 37 already vacant firefighter positions, making it necessary to wait until enough vacancies occur to begin the next recruit class.

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