

LRB – FISCAL REVIEW SECTION ANALYSIS

**FEBRUARY 23, 2004 AGENDA
PUBLIC SAFETY COMMITTEE**

**ITEM 10, FILE 031500
Emma J. Stamps**

File No. 031500 is a resolution relating to an agreement between the Milwaukee Fire Department and the Wisconsin Department of Transportation regarding the planning, coordination and mitigation of all Marquette Interchange reconstruction emergency incidents, and authorizing the Milwaukee Fire Department to accept and expend a grant from the Wisconsin Department of Transportation.

Background and Discussion

1. The Wisconsin Department of Transportation (DOT) advises implementing a comprehensive and cost effective traffic mitigation program that will help insure the safety, accessibility, and mobility for users of the Marquette Interchange while minimizing unsafe conditions during the reconstruction of the Marquette Interchange.
2. The Wisconsin DOT desires to enter into an aggregate \$200,000 reimbursable grant agreement with the City of Milwaukee to implement the traffic mitigation program.
3. The agreement operates from April 1, 2004 to December 31, 2008.
4. Attachment A of the agreement stipulates the following commitments and payment terms:

City of Milwaukee

- Create and fund a Safety Coordinator-Marquette Interchange position, at the Deputy Chief level PR865 (\$71,150.56 - \$86,426.86 annual base salary) position in the Milwaukee Fire Department
- Staff the 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
- Submit to the Wisconsin DOT performance activity reports. The reportable activities should focus on the following traffic mitigation task responsibilities;
 - Assisting in responding to incidents in construction zones
 - Mitigating incidents in construction zones
 - Assisting in developing a crisis communications plan
 - Training and Safety
 - Risk identification

Wisconsin Department of Transportation

- Reimburse MFD up to \$200,000 for salaries and fringes costs at \$48.08 per hour for up to 4,160 DLH for the period April 1, 2004 to December 31, 2008

5. Based on the fiscal note, this \$200,000 reimbursable 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.

Unless MFD identifies and secures other funding sources, the annual MFD operating budgets may have to fund any unbudgeted shortfalls for the remaining 3-year project life.

Fiscal Impact

This resolution has a fiscal impact on revenues and expenditures up to \$200,000.

If the total reimbursable grant is exhausted before December 31, 2008, any costs exceeding the \$200,000 grant may require funding from annual operating budgets. According to the fiscal note, non-reimbursable funding may be required as soon as January 2006.

Other Information

Further legislation is required to create and fund the new Safety Coordinator-Marquette Interchange PR865 position. At the time of this analysis, the Fire Chief indicated a preference to classify the position as a "Deputy Chief PR 965" and footnote the position ordinance to denote the "Safety Coordinator-Marquette Interchange" specification.

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LRB – Fiscal Review Section
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