

# FIRE DEPARTMENT 2210, 2211, 2212, 2213, 2215

## SUMMARY INFORMATION

**DEPARTMENT MANAGER:**

Steve Howard, Acting Fire Chief

**MISSION STATEMENT:**

The City of Waukesha Fire Department is committed to providing high-quality, responsive service, which promotes the health, safety and welfare of all individuals and entities who reside in, work in, or visit our community. Using safe and effective methods, our members will strive to reduce the loss of life and property through effective education, prevention, fire suppression, emergency medical service and special operations.

**LINKAGE TO STRATEGIC PLAN GOALS: Goals 1 & 3**

**PROGRAM DESCRIPTION:**

The City of Waukesha is a Class 2 Fire Protection City. The fire department is a critical component in the City’s pursuit of its goals and initiatives as stated in its Strategic Plan, specifically the goal of a safe and secure community. As the provider of a core service, the fire department is organized and designed to provide, through the use of a cross trained workforce, a comprehensive range of fire and life safety services to the City and its residents in a responsive, efficient, and effective manner. The department is also responsible, through intergovernmental agreements, for providing Level B Hazardous Material response to all of Waukesha County, as well as Technical Rescue Services to 16 municipalities within Waukesha County.

**STRATEGIC PLAN OUTCOME MEASUREMENTS:**

**GOAL 1.0: SAFE AND SECURE COMMUNITY**

**Outcome Measure M-3a: Average response time (AVR) Fire and Emergency Medical Service (EMS) emergency calls**

	2007	2008	2009	2010	2011
City of Waukesha	5:44	5:33	5:42	5:34	6:17

**Outcome Measure M-3b: Percent meeting 7 minute (Common Council established) response time standard (Fire and EMS)**

	2007	2008	2009	2010	2011
City of Waukesha	81.21%	81.44%	81.82%	84.03%	67.50%

Note: National Fire Protection Association (NFPA) 1710 national response time standard is 6 minutes.

**Outcome Measure M-4: Number of incidents, per year, classified as “Structure Fires” by NFPA**

2008	2009	2010	2011	2012
80	63	49	48	40

<b>ACTIVITY</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012*</b>
EMS Responses	4,536	4,685	4,823	4,938	2,555
Fire Responses	1,128	1,023	969	993	540
Fire Inspections	4,801	5,582	5,320	5,308	2,557

\* Data through June 30, 2012

## Administration

### PROGRAM DESCRIPTION:

The Administration program is responsible for administering the total system of fire suppression, emergency medical services, special services, fire prevention, and public education functions required to carry out the department's mission, as well as pursuit of the goals and initiatives stated in the City's Strategic Plan. Components of this program include providing leadership and management activities, addressing the organizational needs of personnel administration, and asset management. Administrative activities include, but are not limited to:

### SERVICES:

- ✚ Goals, objectives, and policy formation
- ✚ Budgeting, purchasing, records, and planning
- ✚ Personnel and contract administration
- ✚ Labor relations and interagency coordination
- ✚ Mutual aid
- ✚ National Fire Incident Reporting (NFIR)
- ✚ Community relations, public information, and education
- ✚ Quality assurance
- ✚ Administrative orders and procedures
- ✚ Analysis and training

### BUDGET SUMMARY:

<b>Major Expense Category</b>	<b>2011 Actual</b>	<b>2012 Budget</b>	<b>2012 Y/E Est</b>	<b>2013 Adopted</b>	<b>% Change</b>
Personal Services	\$794,354	\$781,545	\$781,545	\$743,541	-4.86%
Contractual Services	\$188,025	\$210,310	\$213,815	\$206,620	-1.75%
Supplies & Expenses	\$67,294	\$88,221	\$88,319	\$63,855	-27.62%
Total	\$1,049,673	\$1,080,076	\$1,083,679	\$1,014,016	-6.12%

## Fire Suppression

### PROGRAM DESCRIPTION:

The Fire Suppression program provides the resources and structure required to carry out the department's mission, as well as the pursuit of the goals and initiatives stated in the City's Strategic Plan. Components of this program include emergency response, emergency communications, incident command, and strategy and tactics necessary for the extinguishment of all types of fires. Operational (Fire Suppression) activities include, but are not limited to:

### SERVICES:

- ✚ Fire suppression
- ✚ Rescue and extrication
- ✚ Aircraft rescue and firefighting at Waukesha County Airport/Crites Field
- ✚ Daily maintenance of vehicles, equipment, facilities, and grounds
- ✚ Prefire planning
- ✚ Multi-family residential inspections
- ✚ Public education
- ✚ Tactical planning
- ✚ Tactical training
- ✚ Safety – Personnel and Scene
- ✚ Testing and evaluation
- ✚ Research and development
- ✚ Completion of goals and objectives

### BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Personal Services	\$8,160,608	\$8,369,628	\$8,378,402	\$8,448,759	0.95%
Contractual Services	\$142,683	\$112,000	\$119,800	\$121,500	8.48%
Supplies & Expenses	\$81,799	\$81,987	\$81,987	\$83,887	2.32%
Capital Outlay	\$49,950	\$28,000	\$28,000	\$28,000	0.00%
Total	\$8,435,040	\$8,591,615	\$8,608,189	\$8,682,146	1.05%

## Fire Prevention and Public Education

### PROGRAM DESCRIPTION:

The Fire Prevention and Public Education Program provide the resources and structure required to carry out the department's mission, as well as the pursuit of the goals and initiatives stated in the City's Strategic Plan. Components of this program include plans review for all commercial/industrial building projects, inspections mandated by State of Wisconsin Statute 101.14, fire investigation, and administering/conducting of all public education activities. Prevention and public education activities include, but are not limited to:

## SERVICES:

- ✦ Fire cause and arson investigation
- ✦ Fire inspections
- ✦ Code development and review
- ✦ Code enforcement
- ✦ Plans review
- ✦ Technical assistance
- ✦ Public education programs
- ✦ Juvenile fire setter program
- ✦ Career exploration program for high school students
- ✦ Fire extinguisher training for target hazards within the community

## BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Personal Services	\$300,454	\$314,626	\$315,041	\$308,105	-2.07%
Contractual Services	\$3,985	\$3,300	\$3,300	\$3,300	0.00%
Supplies & Expenses	\$3,606	\$6,200	\$6,200	\$5,300	-14.52%
Total	\$308,045	\$324,126	\$324,541	\$316,705	-2.29%

## Emergency Medical Services (EMS)

### PROGRAM DESCRIPTION:

The EMS program provides the resources and structure required to carry out the department's mission, as well as the pursuit of the goals and initiatives stated in the City's Strategic Plan. Components of this program include licensed emergency medical technicians (basic and paramedic level), who provide basic and/or advanced life support techniques, which are necessary to stabilize a patient before transport to a local health care facility. EMS activities include, but are not limited to:

### SERVICES:

- ✦ Emergency medical services at the Basic level
- ✦ Emergency medical services at the Paramedic level
- ✦ Non-emergency inter-facility transports to primary care facilities
- ✦ Administer city-wide Automatic External Defibrillation (AED) program
- ✦ Conduct bi-annual CPR training for city employees
- ✦ Research and develop standard patient treatment guidelines
- ✦ Administer Emergency Medical Dispatcher (EMD) program
- ✦ Evaluate and update all aspects of emergency medical service delivery as mandated by state statutes

## BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Personal Services	\$1,948,717	\$1,913,251	\$1,913,251	\$1,925,962	0.66%
Contractual Services	\$107,093	\$99,481	\$112,981	\$100,605	1.13%
Supplies & Expenses	\$120,992	\$103,500	\$103,500	\$118,000	14.01%
Capital Outlay	\$8,420	\$0	\$0	\$30,000	100.00%
Total	\$2,185,222	\$2,116,232	\$2,129,732	\$2,174,567	2.76%

## Special Services

### PROGRAM DESCRIPTION:

The Special Services program provides the resources and structure required to carry out the department's mission, as well as the pursuit of the goals and initiatives stated in the City's Strategic Plan. This program also provides a means to budget and track the costs associated with providing emergency response to technical rescue and hazardous material incidents within the City and Waukesha County. Components of this program include equipment and personnel trained to the Technical Rescuer Level II and Hazardous Material Technician level for the purpose of planning and analysis, response operations and procedures, and post incident activities to ensure a safe and effective approach to technical rescue and hazardous material incidents. Special service activities include, but are not limited to:

### SERVICES:

- ✚ Hazardous material operations, Waukesha County Emergency Response Team
- ✚ Technical Rescue operations, Waukesha County municipalities
- ✚ Administer City-wide Confined Space Entry program

### BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Contractual Services	\$9,862	\$13,200	\$13,200	\$12,700	-3.79%
Supplies & Expenses	\$9,112	\$3,000	\$9,500	\$3,000	0.00%
Capital Outlay	\$1,242	\$11,000	\$11,000	\$11,000	0.00%
Total	\$20,216	\$27,200	\$33,700	\$26,700	-1.84%

## STRATEGIC PLAN INITIATIVES SUMMARY:

Goal 1.0 Safe and Secure Community: Review and test emergency plans in order to comply with Homeland Security mandates.

## COMBINED BUDGET:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Personal Services	\$11,204,133	\$11,379,050	\$11,388,239	\$11,426,367	0.42%
Contractual Services	\$451,648	\$438,291	\$463,096	\$444,725	1.47%
Supplies & Expenses	\$282,803	\$282,908	\$289,506	\$274,042	-3.13%
Capital Outlay	<u>\$59,612</u>	<u>\$39,000</u>	<u>\$39,000</u>	<u>\$69,000</u>	76.92%
Total	\$11,998,196	\$12,139,249	\$12,179,841	\$12,214,134	0.62%

## Fire Personnel and Capital Expense Summary

### STAFFING:

Position	Full-Time Equivalent Employees		
	2011 Actual	2012 Actual	2013 Adopted
Fire Chief	1.00	1.00	1.00
Asst. Fire Chief (Note 1)	2.00	2.00	1.00
Battalion Fire Chief	3.00	3.00	3.00
Dep. Fire Chief Training Officer	1.00	1.00	1.00
Fire Marshall	1.00	1.00	1.00
Lieutenant	9.00	7.00	7.00
Lieutenant - Paramedic	9.00	8.00	8.00
Code Enforcement Inspector	1.00	1.00	1.00
Inspector	1.00	1.00	1.00
Firefighter (Note 2)	75.00	76.00	75.00
Admin Assistant II	1.00	1.00	1.00
Accounting Clerk IV	1.00	1.00	1.00
Clerk Steno III	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total	106.00	104.00	102.00

Budget Notes:

Note 1: Fire Department requested reduction of Administrative staffing for 2013.

Note 2: Fire Department requested reduction of Firefighter Position staffing for 2013.

\* Overtime was adjusted accordingly to address the latter

### CAPITAL OUTLAY:

Project	Requested	Adopted
Personal Protective Equipment Replacement	\$28,000	\$28,000
Haz Mat Grant Equipment	\$11,000	\$11,000
Replacement of ALS Defibrillators *	<u>\$30,000</u>	<u>\$30,000</u>
Total	\$69,000	\$69,000

\* This is the City's share of a matching grant.