



# CITY OF DELAFIELD FIRE DEPARTMENT

FY2004 Budget Presentation



# MISSION STATEMENT

- “The mission of the City of Delafield Fire Department is to mitigate the threat of life and property from fire, medical, and other emergencies through prevention, community preparedness, and emergency response.”



# SERVICES PROVIDED

- Fire Suppression
- Emergency Medical Services-Paramedic Level
- Fire Investigation
- Code/Plan Review
- Special Technical Rescue
- Surface Water/Ice Rescue
- Fire/EMS Public Education
- Fire Prevention Inspections
- Hazardous Materials



# **UNIQUE SERVICES PROVIDED**

(CDFD only provider of these services in Waukesha County)

- **Paramedic Intercepts**

(requests from neighboring fire departments for paramedics to respond to their emergency incidents)

- **Paramedic Inter-facility Transfers**

(the transfer of critically sick/injured patients from Oconomowoc Memorial Hospital to other hospitals that offer a higher level of specialty care)



# PARAMEDIC INTERCEPTS/TRANSFERS

	<u>Intercepts</u>	<u>Inter-facility Transfers</u>
■ FY2002	57	138
■ FY2003	77 (projected)	147 (projected)



# EMS LEVELS OF SERVICE IN WAUKESHA COUNTY

## EMT-Basic (140 hours)

Butler  
Lannon  
Merton

## EMT-IV Tech (Basic + 72 hours)

Dousman  
Eagle  
Hartland  
Lisbon  
Menomonee Falls  
Mukwonago  
New Berlin  
North Prairie  
Oconomowoc  
Pewaukee  
Stone Bank  
Sussex  
Tess Corners  
Wales/Genesee

## EMT-Intermediate (Basic + 335 hours)

Brookfield, Town  
Delafield, Town  
Waukesha, Town

## EMT-Paramedic (Basic + 1,200 hours)

Big Bend-Vernon  
Brookfield, City  
Delafield, City  
Elm Grove  
Waukesha, City



# **CONTRACTED SERVICES**

- EMS to the Village of Nashotah
- Inter-facility transfers for Oconomowoc Memorial Hospital



# **FUTURE: CONSOLIDATION/MERGER/ CONTRACTED AREAS**

Several years of history. Continue dialogue with the following communities:

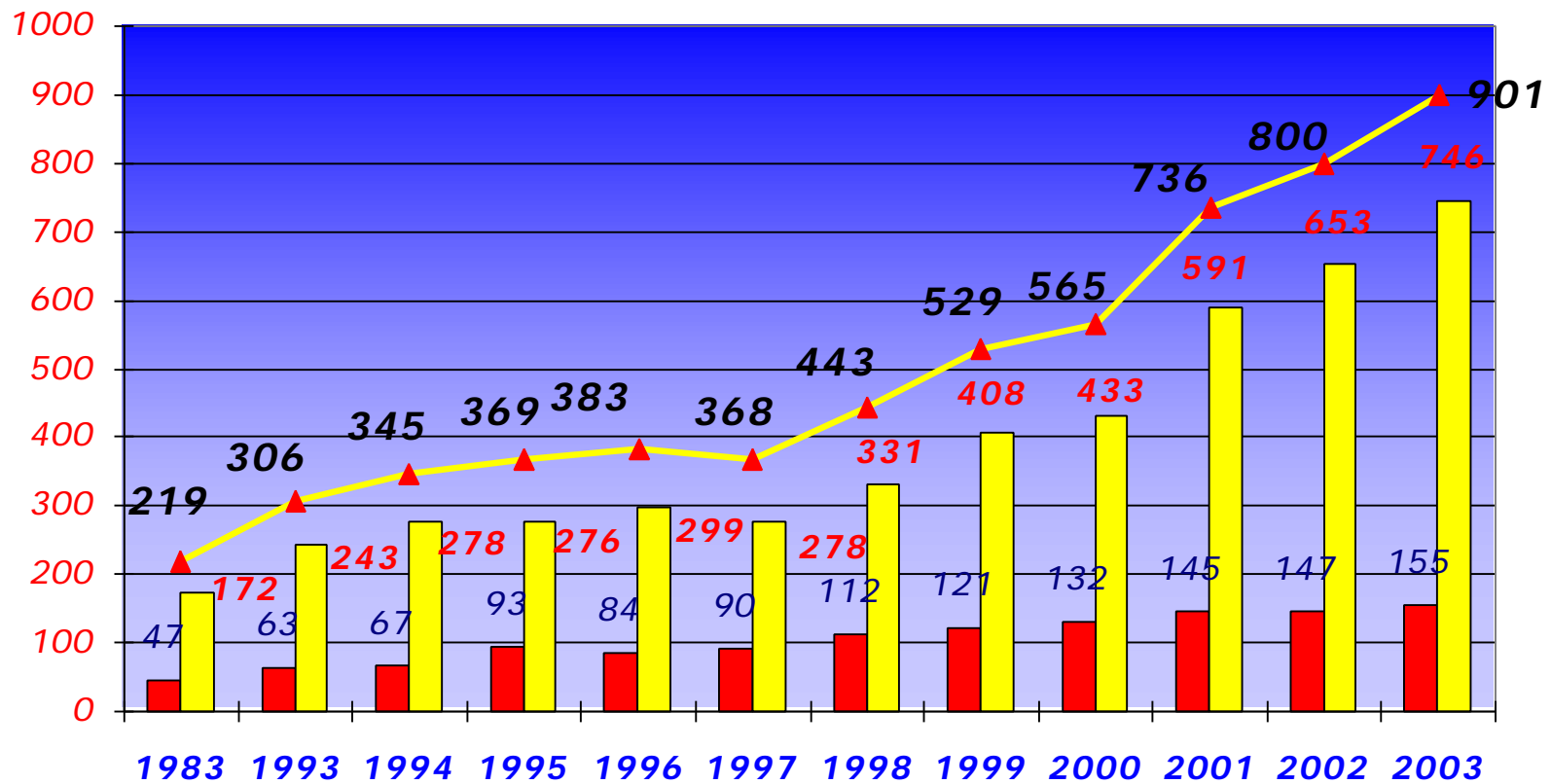
- Chenequa
- Delafield, Town of
- Hartland
- Merton
- Nashotah
- Oconomowoc
- Summit
- Wales/Genesee



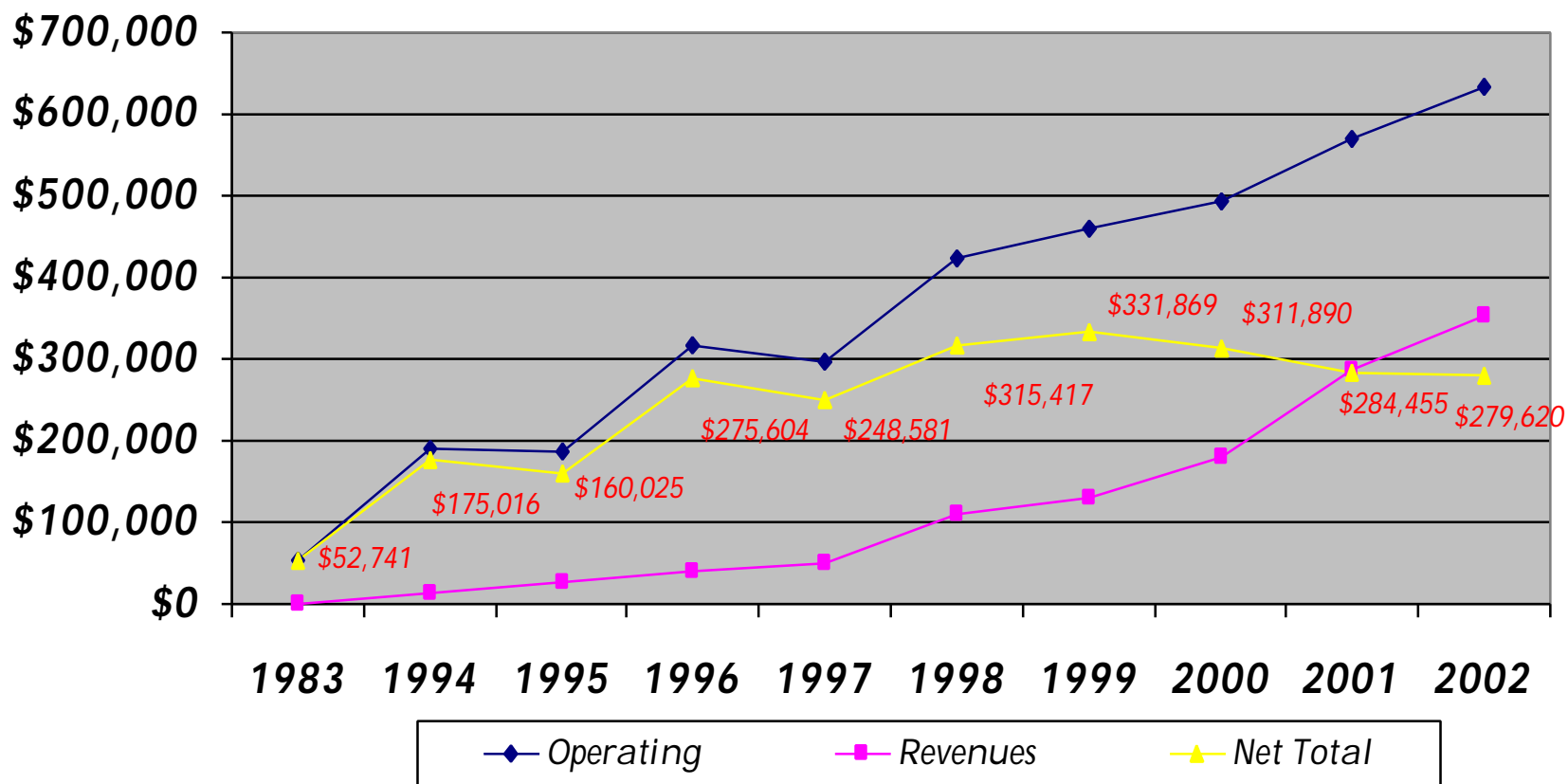
# SHARED SERVICES

- Lake Area Communication Services (LACS)
- County Consolidated Dispatch
- Lake Area Mutual Aid Haz-mat Team
- Automatic Mutual Aid: Town of Delafield & Lake Country
- Special Rescue Services w/City of Waukesha
- Joint ownership-raft, motor, ATV w/Town of Delafield

# Fire Department Responses 1983 - 2003



# Budget Comparisons





# FY2004 OPERATING BUDGET CUTS

New full-time firefighter/paramedic	omitted	-39,520
Part-time staffing	reduce	- 4,458
Paid-on-call staffing	reduce	-14,223
Benefits for above personnel	reduce	-17,882
Radio account	frozen	-2,700
Computer account	frozen	-5,400
Protective Gear (6 sets)	omitted	-6,000
New copier	omitted	-5,100
Vehicle maintenance	reduce	-3,000
Training account	reduce	-8,804
Public education supplies	reduce	-300
<u>LACS dispatch</u>	<u>reduce</u>	<u>-14,730</u>
Total		-122,117



# FY2004 OPERATING BUDGET INCREASES

- FTE (per OMH Agreement) \$ 42,800
- Part-time wages (per OMH Agreement) \$ 25,000
- Plus benefits for the above (includes health increases) \$ 35,461
- Worker's Compensation \$ 14,923



# BUDGET COMPARISON

FY2003

Operating	\$686,458
<u>Revenues</u>	<u>\$275,310</u>
Net	\$411,148

FY2004

Operating	\$791,932
<u>Revenues</u>	<u>\$377,270</u>
Net	\$414,662



# NEED FOR INCREASED FULL-TIME & PART-TIME STAFFING

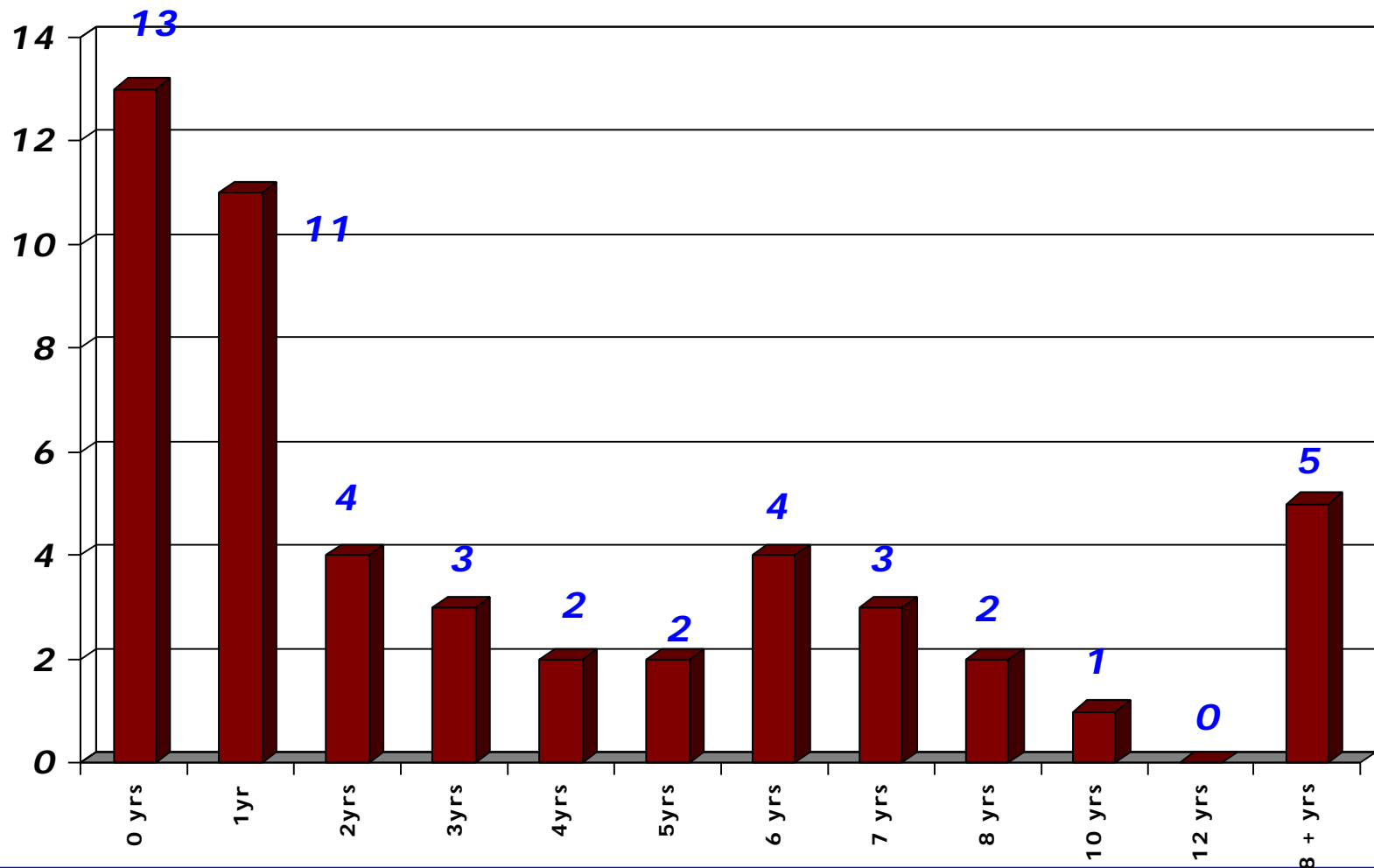
- 217% increase of calls over last five years
- Increase of back-to-back (simultaneous) calls
- Increased service levels (paramedic)
- 1/5 of roster changes each year (paid-on-call)
- Lack of time commitment (paid-on-call)
- Increased federal/state training requirements
- Low hourly pay rates
- Lack of affordable housing in area
- Non-traditional work schedule (5-full-time employees)



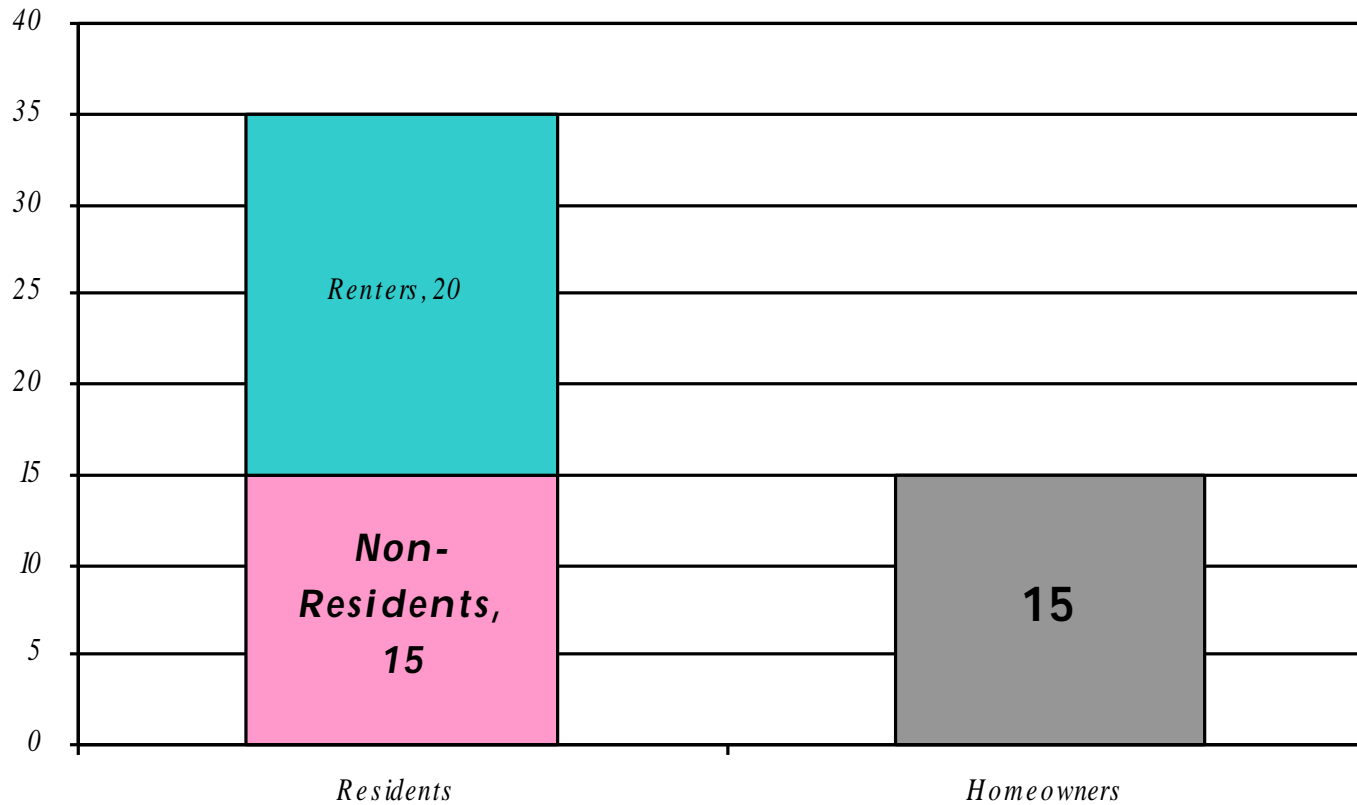
# City of Delafield Fire Department Personnel Hired/Resignations

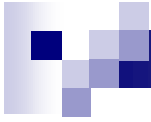
■ <u>Year</u>	No. of <u>Hired</u>	<u>%</u>	No. of <u>Resigned</u>	<u>%</u>
■ 1997	14	30	7	15
■ 1998	6	13	7	16
■ 1999	14	27	10	19
■ 2000	11	22	5	10
■ 2001	6	1	10	19
■ 2002	15	27	11	20

# *Personnel - Years of Service*

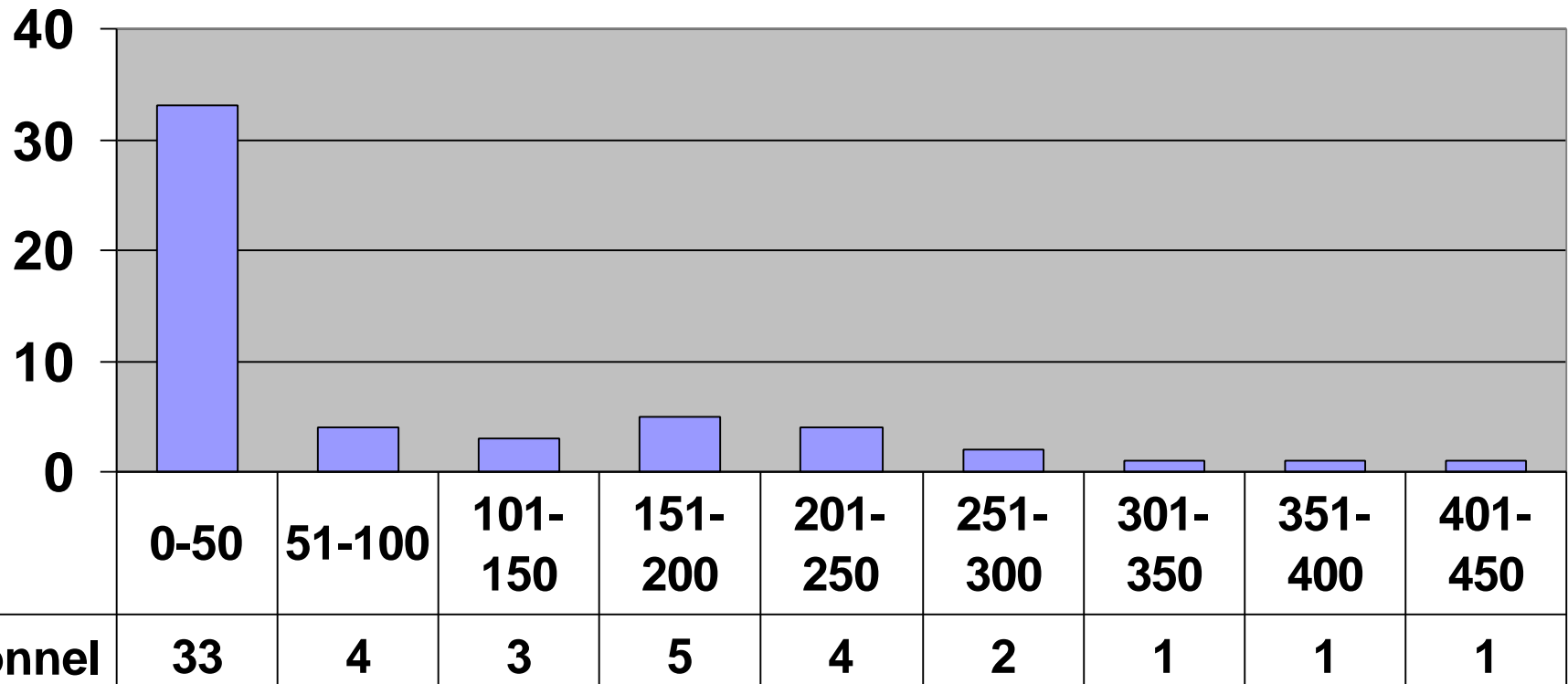


# PERSONNEL - RESIDENCY





## Year-to-date Incident Participation





**Fire Chief –  
Full-time Employees (5) –**

**Monday through Friday  
Non-traditional work  
schedule**

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**TRADITIONAL**

- Work 24 Off 48  
(24 hrs in-station)
- Average 56 hrs/wk
- 121 work days per  
year

**NON-TRADITIONAL**

- Work 48 Off 72  
(12 hrs per day in-  
station 12 hrs per day  
on-call)
- Average 67 hrs/wk
- 146 work days per  
year



# EMS CERTIFICATIONS

<u>Course</u>	<u>Hours</u>	Re-cert. <u>Hours</u>	<u>Frequency</u>
EMT-Basic	140	30	Bi-annual
EMT-IV Tech	Basic + 72	42	Bi-annual
EMT-Intermediate	Basic + 335	42	Bi-annual
EMT-Paramedic	Basic + 1,200	48	Bi-annual
CPR	12	4	Bi-annual
ACLS	16	8	Bi-annual
PALS	16	8	Bi-annual



# FIREFIGHTER CERTIFICATIONS

<u>Course</u>	<u>Hours</u>
WI Firefighter 1	96
WI Firefighter 2	42
WI Fire Officer 1	72
WI Fire Officer 2	45
WI Fire Inspector	60
WI Fire Instructor	40
WI Driver/Operator – Pumper	72
WI Driver/Operator – Aerial	36
Haz-mat Operations	24
Haz-mat Technician	40



# CAPITAL BUDGET

- Apparatus Replacement Fund Contribution \$258,000  
(Includes purchase of new ambulance to replace 1993 model at cost of \$145,000)
- Fire Safety House/Trailer \$38,000
- Replace Overhead Garage Doors (8) \$48,000
- Replace Light Fixtures in Apparatus Bay \$11,000
- Replace Heating Units in Apparatus Bay \$14,000