

FIRE DEPARTMENT

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October 3, 2014

Mayor Shawn Reilly
Members of Common Council
City of Waukesha
201 Delafield Street
Waukesha, WI 53188

Dear Mayor Reilly and Members of Common Council,

During and after the recent Finance Committee meeting, the fire department received request(s) for additional information. Specifically, we were asked to provide additional cost data pertaining to the proposed agreement with the City of New Berlin, as well as general response data.

Since receiving these requests, we have had the opportunity to meet with Ald. Thieme to discuss his request for information regarding the costs associated with an EMS response (including equipment and facilities costs, training, and support services). It is extremely difficult to quantify an exact cost for a specific response, due to the fact that the vast majority of our costs are fixed and spread over multiple budget organizations. Our employee costs for a given year are constant and not dependent on the number of responses. (Employee costs represent approximately 95% of our operating budget.)

In analyzing this request, it was determined that the best way to quantify our average cost is to calculate a per hour cost that is inclusive of all expenses, and offset by revenue generated by the fire department. The following tables are based on 2013 actual expenditures and revenue. (Calculations in the first table do not include debt service and support services provided by other city departments.)

Item	Amount
WFD Actual Expenditures (2013-All Operational Budget Accounts)	\$12,367,947
WFD Total Revenue (2013)	\$2,541,735
WFD Total Operating Cost (Excl. Debt Service, Support of City Services)	\$9,826,212
Average cost per day for WFD	\$26,921
Average cost per day, per station (one station out of five)	\$5,384
Average cost per hour, per station	\$224
Average cost for ambulance per hour (based on two person crew)	\$90
Average cost for fire apparatus per hour (based on three person crew)	\$135



Calculations in the following table include an assumption that approximately \$1,000,000 are realized by the fire department in the areas of debt service and support services provided by other city departments.

Item	Amount
WFD Actual Expenditures (2013-All Operational Budget Accounts)	\$12,367,947
WFD Total Revenue (2013)	\$2,541,735
Assumed Cost of Debt Service and Support Services	\$1,000,000
WFD Total Operating Costs (Incl. Assumed Costs)	\$10,826,212
Average cost per day for WFD	\$29,660
Average cost per day, per station (one station out of five)	\$5,932
Average cost per hour, per station	\$247
Average cost for ambulance per hour (based on two person crew)	\$99
Average cost for fire apparatus per hour (based on three person crew)	\$148


During the discussion at the Finance Committee, several Committee members requested information regarding call volume and frequency of simultaneous responses. The fire department's software does not provide analytical tools that can adequately quantify the frequency or duration of calls, or the units committed to responses occurring simultaneously. Additionally, we cannot fully isolate data by station.

When this matter was originally presented to the Finance Committee, the attached table labeled “Responses in 2013 per Vehicle” was part of the documentation provided to Committee members. Fire Station no. 2 is served by ambulance 1552 and ladder truck 1572. In 2013, the ambulance responded to 1,209 calls for service while the ladder truck responded to 985 calls for service. In some of these responses, the vehicles responded together, but many responses were as individual units. When responding as individual units, the other vehicle may still have been in the station and available to respond to other calls for service.

Additionally for your reference, we are providing tables that break down our total calls for services by month, and also by day of the week. When reviewing our responses by time of day, our heaviest call volume occurs between the hours of 7 am and midnight; with our call volume decreasing some in the early morning hours. There does not appear to be a statistically significant trend when our call volume is limited, with the exception of the early morning hours.

We are anticipating that the proposed agreement will increase the workload of fire station no. 2 by approximately 20 – 25 calls per year. Considering our resources, total call volume, and our unit responses, the department presently has the capacity to handle a greater call volume. Again, it should be noted that only fire station no. 2 resources are included in this agreement, and we can refuse a request for a response based on our call volume and unit availability.

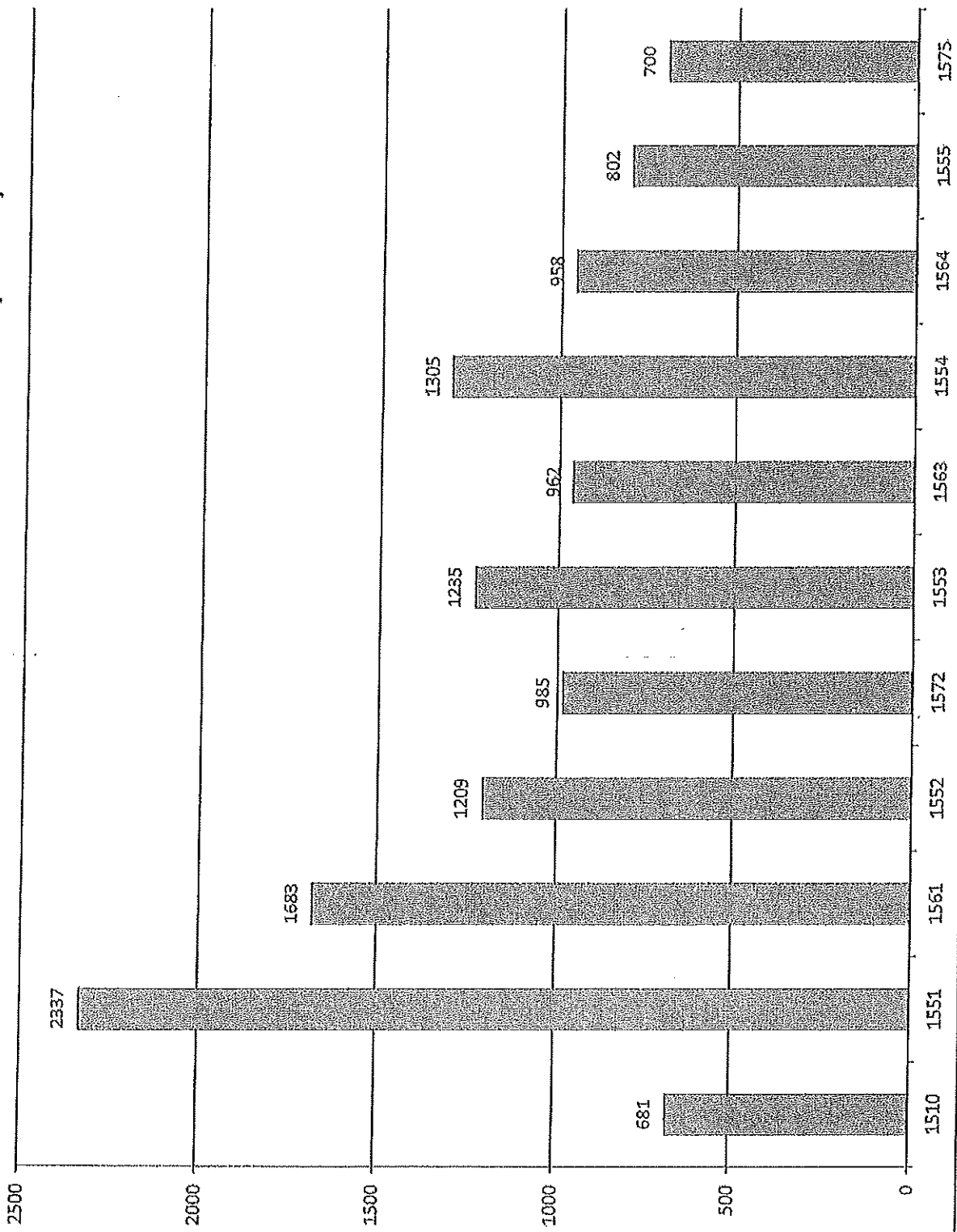
Respectfully,


Steve Howard, Acting Fire Chief
City of Waukesha

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Attachments (3) Table – “Responses in 2013 per Vehicle
Table – “Alarms by Month of Year”
Table – “Alarms by Day of Week”
Table – “Alarms by Time of Day”













**Responses in 2013 per Vehicle
(6,250 total calls for service with 12,857 total responses)**



Alarms by Month of Year

City of Waukesha Fire Department








Time Period From 01/01/2013 to 12/31/2013

Month		Totals
January		538
February		507
March		495
April		544
May		511
June		545
July		517
August		541
September		496
October		544
November		452
December		560
	No Date	0
	Total Calls	6,250

Alarms by Day of Week

City of Waukesha Fire Department

Date Range: From 01/01/2013 to 12/31/2013











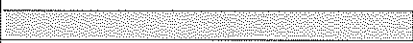













Day of Week		Totals
Sunday		833
Monday		909
Tuesday		924
Wednesday		883
Thursday		933
Friday		907
Saturday		861

No Date 0
Total Alarms 6,250

Alarms by Time of Day

City of Waukesha Fire Department

Date Range: From 01/01/2013 to 12/31/2013

Time of Day		Call Count
00:00 - 00:59		185
01:00 - 01:59		144
02:00 - 02:59		139
03:00 - 03:59		150
04:00 - 04:59		117
05:00 - 05:59		127
06:00 - 06:59		159
07:00 - 07:59		230
08:00 - 08:59		268
09:00 - 09:59		286
10:00 - 10:59		342
11:00 - 11:59		377
12:00 - 12:59		340
13:00 - 13:59		335
14:00 - 14:59		341
15:00 - 15:59		370
16:00 - 16:59		356
17:00 - 17:59		342
18:00 - 18:59		342
19:00 - 19:59		313
20:00 - 20:59		273
21:00 - 21:59		271
22:00 - 22:59		240
23:00 - 23:59		203
	Total Alarms	6,250