



Neenah-Menasha Fire Rescue

AGENDA

Neenah-Menasha Fire Rescue Joint Finance & Personnel Committee
November 28, 2023 – 5:30 p.m.
City of Neenah – Hauser Room

- I. Attendance
- II. Public Forum
- III. Approval of Minutes:
 - a. October 24, 2023 (attached)
- IV. Review of Calls (attached)
 - a. October 2023
 - b. October 2022 comparison
- V. Review of Budget (attached)
- VI. Consideration and Action of hiring firefighters (attached)
- VII. Consideration and Action Hiring a Fire Chief (attached)

In accordance with the requirements of Title II of the Americans with Disabilities Act (ADA), the City of Neenah and Menasha will not discriminate against qualified individuals with disabilities on the basis of disability in its services, programs, or activities. If you need assistance, or reasonable accommodation in participating in this meeting or event due to a disability as defined under the ADA, please call **Tara Ellis 886-6200**, tellis@nmfire.org or the **City's ADA Coordinator at (920) 967-3608** at least 48 hours prior to the scheduled meeting or event to request an accommodation.

NMFR Joint Finance & Personnel Committee
10-24-23 – 5:30 p.m.
Room #132 – City of Menasha

Present: Ald. Lewis, Sevenich, Grade and Borchardt

Excused: Ald. Stevenson and Boyette

Also Present: DC Krueger, Director Sassman and MA Ellis

Public: No members of the public were present.

Ald. Sevenich called the meeting to order at 5:30 p.m.

Minutes: The Committee reviewed the September 26, 2023, meeting minutes. **MSC Grade/Borchardt to approve the September 26, 2023 meeting minutes, all voting aye.**

Review of Calls: The Committee reviewed the September 2023 compared to September 2022 calls. **MSC Grade/Borchardt to approve the September 2023 and September 2022 comparison, and place on file, all voting aye.**

2023 Budget Reviews: The Committee reviewed the year-to-date 2023 budget report. DC Krueger reviewed the overtime budget. There was one long term FMLA who was able to come back earlier than anticipated. There were other shorter FMLA's. So far, we are tracking ok with this budget.

Consideration and Action of the 2024 Budget: The Committee reviewed the 2024 budget. DC Krueger noted they did meet with both Mayors, and they did make some cuts to the overtime budget. There was also a reduction in the health insurance line item and salary and fringes due to retirements. Ald. Sevenich asked if there is a deductible for the insurance plans and if the City pays for these deductibles. MA Ellis said there is one and the employee does receive some HRA benefit but it doesn't cover the entire deductible. He asked how the HRA is funded, with a third-party administrator or with the City, and it was noted that we didn't know how it was funded.

Ald. Sevenich asked about the purchase of the heavy rescue that is in the budget and asked if this is an ambulance. DC Krueger said it is not an ambulance. It's a specific vehicle that carries equipment for different rescues and it cannot transport patients. He also said they will not make a final decision on this vehicle until they find out what the County will purchase for a replacement boat. At this time, the County has to replace the Husky Airboat and we must make sure it will fit into the station with the tow vehicle. DC Krueger said we continue to be challenged with product ownership of vehicles and the repairs. He has had conversations with Menasha's Street department to see if they can help us with repairs to help reduce labor costs with outside vendors. It would also give our mechanics the ability to possibly fix things there as they have the hoist that will hold the weight of our trucks. Ald. Sevenich asked about the hoist in our budget. DC Krueger said it's similar to what Menasha Garage is using. **MSC Grade/Lewis recommends the City of Menasha Common Council approves Neenah-Menasha's 2024 Operating and CIP budget with the deductions presented by both Mayors that results in a total reduction of \$111,250 to the overall 2024 operating budget, all voting aye.**

MSC Borchardt/Sevenich the City of Neenah Common Council approves Neenah-Menasha's 2024 Operating and CIP budget with the deductions presented by both Mayors that results in a total reduction of \$111,250 to the overall 2024 operating budget, all voting aye.

Report

Consideration and Action of Engine 32 Repair: The Committee reviewed the memo from DC Krueger regarding the replacement of Engine 32's transmission. It was noted over the past couple of years we have spent quite a bit of money on this truck. The replacement for this truck has been ordered but we will not have the replacement until 2025. We are looking at moving Engine 32 to a different station that doesn't have as many calls to help reduce the wear and tear on this until the replacement engine comes in 2025. He also noted Engine 31's replacement is ready, and he will be completing a final inspection on it tomorrow before we take delivery.

Ald. Borchardt asked if there are calls that we can run differently and not have the engine respond to all the calls. DC Krueger said the situation we find ourselves in is that we run at minimum staffing. If you put them in a different vehicle, we have a significant delay for service if another call comes in that requires equipment from that truck. He noted we don't want vehicles with one person in a vehicle responding to EMS calls by themselves. He also said our most expensive truck, Quint 32, doesn't go on as many calls to reduce the wear and tear on that vehicle. He also noted that next year we will start a coating on each vehicle to help stop the corrosion on the vehicle and the electrical parts that are exposed to the salt brine from the streets. Ald. Sevenich said there is a special tank wash system at City Garage that we should investigate for washing our truck.

MSC Borchardt/Lewis to adjourn at 6:00 p.m., all voting aye.

Respectfully Submitted,

Tara A. Ellis

Tara Ellis

Management Assistant



Neenah-Menasha Fire Rescue

Detailed Selected Statistics and Management Activity

By Incident Type

Report Period: 10/01/23 - 10/31/23 23:59:59

CODE	DESCRIPTOR	FREQUENCY	FREQ. PERCENT	EXPS	AVG # SUPPR. PERS.	AVG # EMS PERS.	AVG # OTHER PERS.	AVG # SUPPR. APPR.	AVG # EMS APPR.	AVG # OTHER APPR.	AVERAGE # MAN HOURS	TOTAL MAN HOURS	AVERAGE RESPONSE TIME (min)
111	Building fire	3	1.00%	0	3	0	15.33	1	0.00	7.33	24.04	54.399996	4.54
118	Trash or rubbish fire, contained	1	0.33%	0	0	0	4	0	0.00	1	2.00	2.000000	4.40
311	Medical assist, assist EMS crew	173	57.67%	0	0.64	0.02	3.76	0.21	0.01	1.72	1.29	182.566576	4.65
320	Emergency medical service incident, other	1	0.33%	0	0	0	3	0	0.00	2	0.50	.349999	5.12
321	EMS call, excluding vehicle accident with injury	32	10.67%	0	1.09	0	2.91	0.31	0.00	1.25	1.10	29.633320	4.75
322	Motor vehicle accident with injuries	7	2.33%	0	0.43	0	6.43	0.14	0.00	2.86	4.54	26.699995	4.48
323	Motor vehicle/pedestrian accident (MV Ped)	1	0.33%	0	3	0	1	1	0.00	1	1.00	.766666	3.93
350	Extrication, rescue, other	1	0.33%	0	0	0	4	0	0.00	2	0.87	.666666	4.58
365	Watercraft rescue	1	0.33%	0	0	0	12	0	0.00	6	7.80	5.066666	3.28
381	Rescue or EMS standby	1	0.33%	0	0	0	8	0	0.00	4	2.67	2.316666	4.77
412	Gas leak (natural gas or LPG)	2	0.67%	0	0	0	4	0	0.00	1.5	1.43	2.533332	7.16
413	Oil or other combustible liquid spill	2	0.67%	0	0	0	3	0	0.00	1	0.87	1.750000	1.38
424	Carbon monoxide incident	2	0.67%	0	0	0	3	0	0.00	1	1.22	2.450000	0.00

CODE	DESCRIPTOR	FREQUENCY	FREQ. PERCENT	EXPS	AVG # SUPPR. PERS.	AVG # EMS PERS.	AVG # OTHER PERS.	AVG # SUPPR. APPR.	AVG # EMS APPR.	AVG # OTHER APPR.	AVERAGE # MAN HOURS	TOTAL MAN HOURS	AVERAGE RESPONSE TIME (min)
445	Arcing, shorted electrical equipment	2	0.67%	0	3	0	11	1	0.00	5	13.30	20.733331	4.84
463	Vehicle accident, general cleanup	2	0.67%	0	1.5	0	1.5	0.5	0.00	0.5	0.90	1.800000	2.07
511	Lock-out	4	1.33%	0	1	0	4.25	0.25	0.00	1.5	1.31	3.366666	6.12
531	Smoke or odor removal	1	0.33%	0	0	0	4	0	0.00	1	1.27	1.266666	5.55
542	Animal rescue	2	0.67%	0	0	0	4	0	0.00	1	2.53	5.066666	2.80
550	Public service assistance, other	1	0.33%	0	0	0	3	0	0.00	1	1.35	1.350000	7.07
551	Assist police or other governmental agency	1	0.33%	0	3	0	1	1	0.00	1	5.20	5.200000	4.55
553	Public service	5	1.67%	0	0.6	0	2.8	0.2	0.00	0.8	0.70	3.649999	4.50
561	Unauthorized burning	3	1.00%	0	2	0	1.33	0.67	0.00	0.33	0.94	2.833333	4.06
611	Dispatched & canceled en route	7	2.33%	0	2.43	0	2.14	0.71	0.00	1.43	0.33	1.899997	1.13
622	No incident found on arrival at dispatch address	4	1.33%	0	0	0	4.25	0	0.00	1.5	1.12	4.016664	3.55
651	Smoke scare, odor of smoke	5	1.67%	0	0.8	0	2.8	0.2	0.00	1	0.66	3.166666	3.38
653	Smoke from barbecue, tar kettle	1	0.33%	0	0	0	4	0	0.00	1	1.00	1.000000	5.70
712	Direct tie to FD, malicious false alarm	1	0.33%	0	0	0	4	0	0.00	4	0.93	.833331	2.08
735	Alarm system sounded due to malfunction	8	2.67%	0	1.13	0	7.25	0.38	0.00	3.25	2.37	12.566661	3.94
740	Unintentional transmission of alarm, other	1	0.33%	0	0	0	10	0	0.00	4	2.50	1.416666	2.77
741	Sprinkler activation, no fire - unintentional	2	0.67%	0	1.5	0	8.5	0.5	0.00	4	3.08	4.566665	3.72
743	Smoke detector activation, no fire - unintentional	5	1.67%	0	1.8	0	6.2	0.6	0.00	2.6	2.16	8.416663	4.88
744	Detector activation, no fire - unintentional	2	0.67%	0	2	0	10.5	0.5	0.00	4	20.52	21.233332	6.61

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745	Alarm system activation, no fire - unintentional	9	3.00%	0	2.11	0	6.67	0.67	0.00	3.11	2.88	17.666662	4.31
746	Carbon monoxide detector activation, no CO	6	2.00%	0	1	0	2.33	0.33	0.00	0.67	1.44	8.549999	4.92
814	Lightning strike (no fire)	1	0.33%	0	3	0	12	1	0.00	5	10.25	8.583332	2.05
Totals		300	100%	0	0.87	0.01	4.13	0.27	0.01	1.84	1.91	450.38	4.46
	Mutual Aid Given Incidents	1											



Neenah-Menasha Fire Rescue

Detailed Selected Statistics and Management Activity

By Incident Type

Report Period: 10/01/22 - 10/31/22

CODE	DESCRIPTOR	FREQUENCY	FREQ. PERCENT	EXPS	AVG # SUPPR. PERS	AVG # EMS PERS	AVG # OTHER PERS	AVG # SUPPR. APPR.	AVG # EMS APPR.	AVG # OTHER APPR.	AVERAGE # MAN HOURS	TOTAL MAN HOURS	AVERAGE RESPONSE TIME (min)
111	Building fire	2	0.68%	0	2	0	15	0.5	0.00	6	17.00	29.049997	4.47
113	Cooking fire, confined to container	2	0.68%	0	1.5	0	8	0.5	0.00	3	3.17	7.116666	4.11
118	Trash or rubbish fire, contained	1	0.34%	0	3	0	11	1	0.00	4	10.27	4.666666	3.52
131	Passenger vehicle fire	1	0.34%	0	0	0	11	0	0.00	6	8.62	8.333332	3.97
151	Outside rubbish, trash or waste fire	1	0.34%	0	3	0	10	1	0.00	4	19.72	18.166666	4.83
251	Excessive heat, scorch burns with no ignition	1	0.34%	0	3	0	8	1	0.00	4	6.05	5.033333	3.18
300	Rescue, EMS incident, other	1	0.34%	0	0	0	5	0	0.00	2	0.83	.699999	4.05
311	Medical assist, assist EMS crew	193	65.20%	0	0.61	0.02	3.84	0.19	0.01	1.73	1.33	205.949886	4.74
320	Emergency medical service incident, other	3	1.01%	0	1	0	3.67	0.33	0.00	1.67	0.83	2.199998	4.14
322	Motor vehicle accident with injuries	6	2.03%	0	1	0	5.17	0.33	0.00	2.17	4.97	12.583328	3.48
353	Removal of victim(s) from stalled elevator	1	0.34%	0	3	0	1	1	0.00	1	0.80	.800000	4.75
412	Gas leak (natural gas or LPG)	9	3.04%	0	0.33	0	4.89	0.11	0.00	2	2.66	23.966663	4.66
422	Chemical spill or leak	1	0.34%	0	0	0	3	0	0.00	1	1.80	1.800000	8.48

CODE	DESCRIPTOR	FREQUENCY	FREQ. PERCENT	EXPS	AVG # SUPPR. PERS.	AVG # EMS PERS.	AVG # OTHER PERS.	AVG # SUPPR. APPR.	AVG # EMS APPR.	AVG # OTHER APPR.	AVERAGE # MAN HOURS	TOTAL MAN HOURS	AVERAGE RESPONSE TIME (min)
424	Carbon monoxide incident	2	0.68%	0	0	0	3.5	0	0.00	1	2.65	5.666666	3.01
461	Building or structure weakened or collapsed	1	0.34%	0	3	0	12	1	0.00	4	13.00	7.299999	4.53
500	Service Call, other	1	0.34%	0	0	0	4	0	0.00	1	1.07	1.066666	7.98
510	Person in distress, other	1	0.34%	0	0	0	4	0	0.00	2	1.53	1.533333	6.90
511	Lock-out	3	1.01%	0	0	0	3.33	0	0.00	1	0.70	2.050000	5.16
520	Water problem, other	1	0.34%	0	0	0	3	0	0.00	1	1.35	1.350000	7.23
522	Water or steam leak	2	0.68%	0	0	0	4	0	0.00	1	2.00	4.000000	3.65
531	Smoke or odor removal	1	0.34%	0	3	0	6	1	0.00	4	8.70	6.866666	7.28
550	Public service assistance, other	3	1.01%	0	0	0	4.33	0	0.00	1.33	0.89	2.616666	2.10
551	Assist police or other governmental agency	1	0.34%	0	0	0	3	0	0.00	1	0.85	.850000	5.60
561	Unauthorized burning	2	0.68%	0	0	0	3.5	0	0.00	1	0.85	1.716666	4.93
600	Good intent call, other	1	0.34%	0	0	0	3	0	0.00	1	0.30	.300000	0.88
611	Dispatched & canceled en route	7	2.36%	0	0.43	0	4.43	0.14	0.00	1.57	0.61	2.733331	0.00
622	No incident found on arrival at dispatch address	1	0.34%	0	0	0	4	0	0.00	2	0.40	.366666	4.75
631	Authorized controlled burning	1	0.34%	0	0	0	4	0	0.00	1	0.80	.800000	4.38
651	Smoke scare, odor of smoke	3	1.01%	0	2.33	0	5.67	0.67	0.00	2	2.76	6.799998	3.82
652	Steam, vapor, fog or dust thought to be smoke	1	0.34%	0	3	0	0	1	0.00	0	0.70	.700000	4.78
653	Smoke from barbecue, tar kettle	1	0.34%	0	3	0	0	1	0.00	0	0.60	.600000	7.23
700	False alarm or false call, other	23	7.77%	0	2.13	0	8.39	0.65	0.00	3.61	3.64	51.933311	4.92

CODE	DESCRIPTOR	FREQUENCY	FREQ. PERCENT	EXPS	AVG # SUPPR. PERS	AVG # EMS PERS	AVG # OTHER PERS	AVG # SUPPR. APPR.	AVG # EMS APPR.	AVG # OTHER APPR.	AVERAGE # MAN HOURS	TOTAL MAN HOURS	AVERAGE RESPONSE TIME (min)
710	Malicious, mischievous false call, other	1	0.34%	0	0	0	4	0	0.00	1	2.20	2.200000	3.02
733	Smoke detector activation due to malfunction	1	0.34%	0	0	0	4	0	0.00	1	1.07	1.066666	0.00
735	Alarm system sounded due to malfunction	1	0.34%	0	3	0	9	1	0.00	4	4.80	4.049998	3.18
736	CO detector activation due to malfunction	1	0.34%	0	0	0	5	0	0.00	2	2.33	1.883332	5.88
740	Unintentional transmission of alarm, other	1	0.34%	0	3	0	8	1	0.00	4	2.57	2.399999	4.27
741	Sprinkler activation, no fire - unintentional	1	0.34%	0	3	0	8	1	0.00	4	2.38	2.183332	3.78
743	Smoke detector activation, no fire - unintentional	5	1.69%	0	2	0	10.2	0.6	0.00	4.4	3.74	15.599992	3.96
744	Detector activation, no fire - unintentional	1	0.34%	0	3	0	9	1	0.00	4	3.60	3.033333	3.27
745	Alarm system activation, no fire - unintentional	4	1.35%	0	2.25	0	9.25	0.75	0.00	3.75	4.07	11.049996	5.82
746	Carbon monoxide detector activation, no CO	2	0.68%	0	0	0	3	0	0.00	1	1.20	2.400000	6.50
Totals		296	100%	0	0.85	0.01	4.70	0.27	0.01	2.02	2.02	465.48	4.56
Mutual Aid Given Incidents		3											

PREPARED 11/14/23, 15:07:40
 PROGRAM 0601L
 REPORT NAME ES-FIRE

NEENAH-MENASHA FIRE-RESCUE
 MONTH END DEPARTMENT BUDGET REPORT
 10/31/23 83% OF YEAR ELAPSED

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2022 Y-T-D ACTUAL	CURRENT MONTH EXPEND	2023 Y-T-D ACTUAL	2023 ADJUSTED BUDGET	2023 REMAINING BALANCE	BLD % USED
Fire Department							
Fire							
180-2301-712.01-01	Salaries	4,496,893	424,341	4,620,561	5,770,810	1,150,249	80
180-2301-712.01-04	Overtime Wages	299,432	39,169	218,415	210,000	8,415-	104
180-2301-712.01-05	Reimbursement / Overtime	9,117-	211-	5,675-	10,000-	4,325-	57
180-2301-712.01-06	FLSA Overtime Wages	49,078	4,468	41,996	58,000	16,004	72
180-2301-712.01-10	Health Insurance	931,715	88,009	892,068	1,110,680	218,612	80
180-2301-712.01-11	Fringes	1,095,524	112,312	1,170,869	1,442,930	272,061	81
180-2301-712.01-15	Schools/Seminars/Training	10,235	1,617	13,658	24,700	11,042	55
180-2301-712.01-16	Test/Certification for Eq	11,003	0	8,831	17,050	8,219	52
180-2301-712.01-17	Clothing Allowance	33,966	319	32,394	36,720	4,326	88
180-2301-712.01-18	License Renewal	0	0	5	600	595	1
180-2301-712.01-25	Employee School Reimb	1,320	0	194	0	194-	0
180-2301-712.01-28	Empl Recognition Awards	536	0	1,200	630	570-	190
180-2301-712.02-02	Outside Printing	271	0	32	1,000	968	3
180-2301-712.02-03	Postage	470	48	399	900	501	44
180-2301-712.02-04	Conferences & Meetings	942	240	753	2,100	1,347	36
180-2301-712.02-06	Advertising & Publication	0	0	0	200	200	0
180-2301-712.02-07	Dues & Memberships	1,434	444	904	1,000	96	90
180-2301-712.02-09	Maintenance of PPE/SCBA	4,110	171	7,204	4,500	2,704-	160

180-2301-712.02-10	Maint of Computer Hardware	0	0	0	0	1,210	1,210	0
180-2301-712.02-11	Maint of Other Equipment	3,042	5	26	4,100	4,074	4,074	1
180-2301-712.02-13	Maint of Motor Vehicles	122,439	4,722	58,203	85,000	26,797	26,797	68
180-2301-712.02-14	Maint of Buildings	1,560	145	6,113	12,000	5,887	5,887	51
180-2301-712.02-15	Maint of Radio Equipment	6,386	0	6,005	6,700	695	695	90

PREPARED 11/14/23, 15:07:40
 PROGRAM 0601L
 REPORT NAME BS-FIRE

NEENAH MENASHA FIRE RESCUE
 MONTH END DEPARTMENT BUDGET REPORT
 10/31/23 83% OF YEAR ELAPSED

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2022 Y-T-D ACTUAL	CURRENT MONTH EXPEND	2023 Y-T-D ACTUAL	2023 ADJUSTED BUDGET	2023 REMAINING BALANCE	BUD % USED
180-2301-712.02-16	Maint of Operating Equip	226	54	3,058	4,000	942	76
180-2301-712.02-18	Maint of Software	32,552	1,495	32,667	54,810	22,143	60
180-2301-712.02-21	Telephone	876	122	1,449	4,200	2,751	35
180-2301-712.02-22	Electricity	40,959	5,406	41,132	50,000	8,868	82
180-2301-712.02-23	Natural Gas	21,758	420	15,296	25,000	9,704	61
180-2301-712.02-24	Water & Sewer	8,232	1,754	8,388	12,600	4,212	67
180-2301-712.02-26	Storm Water	2,319	565	2,381	3,650	1,269	65
180-2301-712.02-27	Cellular Telephone	8,812	1,188	10,487	14,220	3,733	74
180-2301-712.02-32	Auditing Services	2,250	0	2,300	2,320	20	99
180-2301-712.02-36	Outside Services	11,840	1,133	10,602	13,800	3,198	77
180-2301-712.02-37	Pest Control	67	0	22	600	578	4
180-2301-712.02-38	Professional Services	10,913	0	6,956	22,000	15,044	32
180-2301-712.02-41	Tree Pruning & Landscape	91	0	316	1,000	684	32
180-2301-712.02-42	Permits	0	0	0	0	0	0
180-2301-712.02-46	Liability Insurance	41,541	0	37,751	43,620	5,869	87
180-2301-712.02-47	Aut of Physical Damage Ins	17,153	0	20,075	18,700	1,375	107
180-2301-712.02-50	Maint of Training Tower	92	0	2,123	6,650	8,773	32
180-2301-712.02-52	Rental of Equipment	258	39	417	700	283	60

180-2301-712.02-54 Printer / Copies	1,969	0	1,880	2,720	840	69
180-2301-712.02-55 Neenah Qty I / S Services	106,750	11,092	110,917	133,100	22,183	83
180-2301-712.02-56 Neenah Qty Finance Ser.	22,083	2,313	23,125	27,750	4,625	83
180-2301-712.02-57 Neenah Qty HR Services	54,167	5,833	58,333	70,000	11,667	83
180-2301-712.02-58 G S Services/ Internal	9,983	1,103	11,033	13,240	2,207	83

PREPARED 11/14/23, 15:07:40
 PROGRAM 0601L
 REPORT NAME BS-FIRE

NEENAH MENASHA FIRE RESCUE
 MONTH-END DEPARTMENT BUDGET REPORT
 10/31/23 83% OF YEAR ELAPSED

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2022 Y-T-D ACTUAL	CURRENT MONTH EXPEND	2023 Y-T-D ACTUAL	2023 ADJUSTED BUDGET	2023 REMAINING BALANCE	BUD % USED
180-2301-712.02-62	Public Relations/Services	2,985	1,367	3,980	8,000	4,020	50
180-2301-712.02-93	Maint of Mtr or Veh/Fleet	0	0	0	0	0	0
180-2301-712.02-94	Oil and Fluids/Fleet	0	0	0	0	0	0
180-2301-712.02-96	Maint of Equipment/Fleet	0	0	0	0	0	0
180-2301-712.03-01	Office Supplies	866	68	1,324	1,700	376	78
180-2301-712.03-06	Cleaning/Janitor Supplies	8,250	587	9,263	17,500	8,237	53
180-2301-712.03-08	Books and Periodicals	1,748	0	261	3,620	3,359	7
180-2301-712.03-10	Gasoline & Oil	34,947	6,278	41,945	35,000	6,945	120
180-2301-712.03-19	Safety Supplies	3,179	376	953	6,700	5,747	14
180-2301-712.03-20	Small Tools	93	308	587	3,000	2,413	20
180-2301-712.03-25	Consumable supplies	2,498	76	3,211	2,000	1,211	161
180-2301-712.03-26	Photography Supplies	292	0	272	500	228	54
180-2301-712.03-33	All Other Supplies	1,329	134	1,742	3,800	2,058	46
180-2301-712.03-44	Small Equipment	7,794	0	2,774	14,000	11,226	20
180-2301-712.03-47	Small Computer Hardware	222	0	544	1,000	456	54
180-2301-712.03-48	Protective Equipment	33,809	0	38,835	65,000	26,165	60
180-2301-712.03-50	Training Supplies	2,064	276	428	5,000	4,572	9
180-2301-712.07-23	Fire Property Damage	0	0	66,924	0	66,924	0
180-2301-712.08-00	Mayor's Executive Adj	0	0	0	0	0	0

180-2301-712.81-08 Office Furniture & Equip	2,600	0	40	4,000	3,960	1
180-2301-712.81-13 Communication Equip ment	3,529	272	2,449	11,950	9,501	20
180-2301-712.81-14 Computer Software Out lay	150	0	0	1,000	1,000	0
180-2301-712.81-15 Computer Hardware Out lay	2,068	0	7,085	10,780	3,695	66
180-2301-712.81-33 All Other Equip ment	1,427	0	3,845	25,000	21,155	15

PREPARED 11/14/23, 15:07:40
 PROGRAM 601L
 REPORT NAME ES-FIRE

NEVAH MESA FIRE RESCUE
 MONTH END DEPARTMENT BUDGET REPORT
 10/31/23 83% OF YEAR ELAPSED

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2022 Y-T-D ACTUAL	CURRENT MONTH EXPEND	2023 Y-T-D ACTUAL	2023 ADJUSTED BUDGET	2023 REMAINING BALANCE	BUD % USED
180-2301-712.81-49	Household Purchases	8,666	0	8,262	15,000	6,738	55
* Fire		7,574,647	718,058	7,665,338	9,540,060	1,874,722	80

PREPARED 11/14/23, 15:07:40
 PROGRAM 6601L
 REPORT NAME ES-FIRE

NEENAH-MAVISHA FIRE-RESCUE
 MONTH END DEPARTMENT BUDGET REPORT
 10/31/23 83% OF YEAR ELAPSED

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2022 Y-T-D ACTUAL	CURRENT MONTH EXPEND	2023 Y-T-D ACTUAL	2023 ADJUSTED BUDGET	2023 REMAINING BALANCE	BUD % USED
180-2314-712.01-04	Reg Spec Oper Resp Team Overtime Wages	6,733	8,537	20,155	28,000	7,845	72
180-2314-712.01-05	Reimbursement / Overtime	963-	0	2,530-	22,000-	19,470-	12
180-2314-712.01-11	Fringes	0	0	0	6,490	6,490	0
180-2314-712.01-15	Schools/Seminars/Training	0	0	412	0	412-	0
180-2314-712.02-16	Maint of Operating Equip	0	0	0	900	900	0
180-2314-712.03-20	Small Tools	0	0	0	500	500	0
180-2314-712.03-48	Protective Equipment	0	0	0	7,500	7,500	0
180-2314-712.03-50	Training Supplies	0	0	0	500	500	0
180-2314-712.81-33	All Other Equipment	258	0	3,159	1,400	1,759-	226
* Reg Spec Oper Resp Team		6,028	8,537	21,195	23,290	2,095	91

PREPARED 11/14/23, 15:07:40
 PROGRAM 0601L
 REPORT NAME ES-FIRE

NEENAH MENASHA FIRE-RESCUE
 MONTH END DEPARTMENT BUDGET REPORT
 10/31/23 83% OF YEAR ELAPSED

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2022 Y-T-D ACTUAL	CURRENT MONTH EXPEND	2023 Y-T-D ACTUAL	2023 ADJUSTED BUDGET	2023 REMAINING BALANCE	BUD % USED
180-2320-712-02-03	Joint Fire Commission Postage	0	0	0	0	0	0
180-2320-712-02-06	Advertising & Publications	1,500	0	500	500	0	100
180-2320-712-02-36	Outside Services	2,588	0	2,545	4,500	1,955	57
180-2320-712-02-61	Misc Expenditures	238	75	200	2,200	2,000	9
* Joint Fire Commission		4,326	75	3,245	7,200	3,955	45

PREPARED 11/14/23, 15:07:40
 PROGRAM 0601L
 REPORT NAME BS-FIRE

NEENAH MENASHA FIRE-RESOLVE
 MONTH END DEPARTMENT BUDGET REPORT
 10/31/23 83% OF YEAR ELAPSED

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2022 Y-T-D ACTUAL	CURRENT MONTH EXPEND	2023 Y-T-D ACTUAL	2023 ADJUSTED BUDGET	2023 REMAINING BALANCE	BLD % USED
180-2326-712.01-01	Special Reserves & Escrow Salaries	0	0	0	0	0	0
180-2326-712.01-10	Health Insurance	0	0	0	0	0	0
180-2326-712.01-11	Fringes	0	0	0	0	0	0

*	Special Reserves & Escrow	0	0	0	0	0	0
**	Fire Department	7,585,001	726,670	7,689,778	9,570,550	1,880,772	80
***	Neenah Menasha Fire	7,585,001	726,670	7,689,778	9,570,550	1,880,772	80



Memorandum

TO: NMFR Joint Finance & Personnel Committee Members
FROM: Kevin Kloehn, Chief
DATE: November 14, 2023
RE: Firefighter Replacement

We have an anticipated retirement of four staff positions in 2024. There will be two in January, one in February and one in June.

Since 2017, we have been able to hire we have been able to hire prior to retirements versus after staff retire due to the financial impact our Department faces with short shift overtime. Previously, the method of replacing was after people left and put the Department in a position of making tough decisions with cancelling training and other activities in order to maintain staffing.

So far, hiring ahead of time has proven beneficial to our department as it allows us to have someone hired, and trained, before the retiree leaves. This saves us quite a bit of overtime money.

As a reminder, position replacements have to be approved by this Committee and both Common Councils for approval to hire. I realize its a couple months before these retirement happens. However, our January meeting is scheduled for January 23rd and it would go before both councils the first week of February. Having both councils act on this at their December meeting will allow us to make offers to our top candidates, before they are given offers from other departments, go through the pre-employment testing and give notice to their current employer so they can start at the beginning of March for their recruit training. We will once again hold a Joint Recruit Training Academy with Oshkosh Fire Department. The January and February positions will remain open until the new hires begin in March. Hiring June replacement in March allows us to make sure the training is completed and they begin their 24-hour line positions before the vacation time starts.

I am asking for consideration and action to recommend the City of Neenah and City of Menasha Common Councils approve filling the four vacancies created by the retirements no earlier than March 1, 2024.

If you have any questions, please feel free to call me at 886-6201. Thank you for your consideration.

KK/te



Human Resources & Safety

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Phone 920-886-6103 • Fax: 920-886-6114 • e-mail: afairchild@ci.neenah.wi.us

AMY J. FAIRCHILD

Human Resources and Safety Director

To: Joint Finance Committee

Re: Fire Chief Replacement

Fire Chief, Kevin Kloehn proposed a retirement date of January 12, 2024 earlier this year. He has since advanced his retirement date to January 5, 2024. Chief Kloehn will be retiring at a budgeted annual salary of \$115,984.

To create a seamless transition, the onboarding of the upcoming Fire Chief is expected to be December 27, 2023.

The reasoning for the overlap is to reduce the vacancy period and to ensure insurance is available to the onboarding Chief without loss of coverage. Insurance for newly hired employees is effective the first of the month following a hire date. The onboarding Chief will begin employment under the current mid-point at a rate of \$114,270 annually. Given this rate is also under that of the exiting Chief, this variance will offset any financial costs due to the eight-day overlap. The total unbudgeted cost for 2023 for salaries and benefits would be \$1,650.00.

Staff would recommend consideration and action to recommend the City of Neenah and City of Menasha Common Councils approve hiring a Fire Chief on December 27, 2023 and approve exceeding the 2023 budget by \$1,650 to allow for continued coverage for the department and avoid a loss of insurance coverage for the onboarding Chief.

