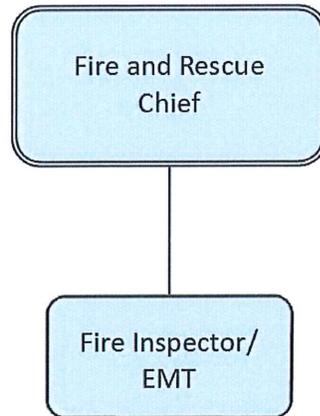


GENERAL GOVERNMENT ~ Emergency Government



The Emergency Government budget allocates funds to allow the City of Hartford to prepare to respond to all types of emergencies. The majority of the allocated funds are to maintain the City of Hartford's emergency warning siren system. The system consists of nine warning sirens strategically located throughout the city to provide early notification for people outside during severe weather threats. A central controller located in the City of Hartford Communications Center manages our system along with the Village of Slinger's sirens. Some components of this system are scheduled to be replaced as detailed in the City of Hartford Capital Improvement Plan.

- Since 2009, the city has collaborated with the Village of Slinger to share costs of the siren system.
- The City of Hartford Electric Utility does the majority of repairs/maintenance/installation of sirens.
- City staff continues to consider the impact of new development projects have on siren coverage and includes funding requirements in the developer's agreements.
- This budget generally remains constant but significant emergencies like the 2020 Pandemic or past weather disasters have an impact on expenses.

MISSION:

The primary mission of Emergency Government is to provide professional, effective, and efficient response to major events, whether natural or man made, that cause property damage or personal injury within the community, and to prepare for those emergency situations through training, exercises, and written procedural manuals. It is the duty of Emergency Government to follow through each disaster event until such time as normal operations are in place once again.

- Continue to coordinate disaster responses with the Washington County Office of Emergency Government.
- Continue to disburse all required information to the proper regulatory and governmental officials in a timely manner.

COMMUNITY VISION:

The Emergency Government Division is responsible for maintaining readiness for any disaster that might occur (including weather-related and man-made disasters). Readiness is maintained in cooperation with the Washington County Division of Emergency Government through written policy, training, exercises, and dissemination of public information. The division is responsible for the operation of City-wide emergency warning sirens, as well as the planning of coordinated government services and operations in the event of a disaster. The Fire and Rescue Chief is responsible for meeting the goals of this division.

GENERAL GOVERNMENT ~ Emergency Government

2021 Department Detail Information

EMERGENCY GOVERNMENT ~ Revenue

	2018 Actual	2019 Actual	2020 Budget	2021
441250.44120 Emergency Sirens	\$ -	\$ 600	\$ 600	\$ 600
485000.48535 Contribution from Slinger	\$ -	\$ -	\$ -	\$ 5,575
485000.48536 Contribution from Developer	\$ -	\$ -	\$ -	\$ 14,600
485000.48537 Contribution from Electric	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ 600	\$ 600	\$ 20,775

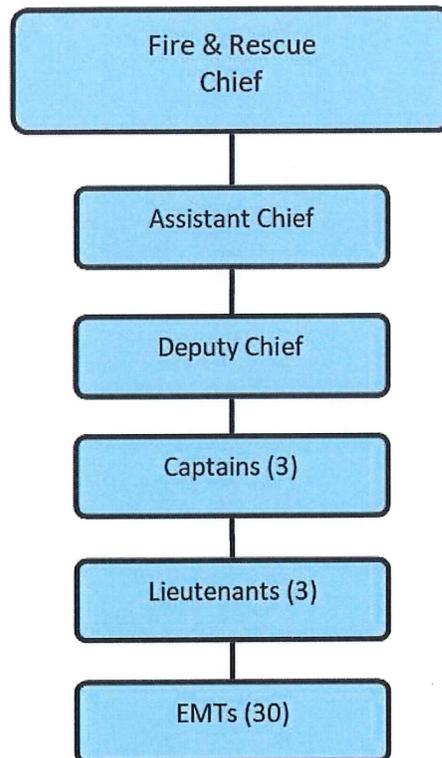
GENERAL GOVERNMENT ~ Emergency Government

2021 Department Detail Information

EMERGENCY GOVERNMENT ~ Summary

	2019 Actual	2020 Budget	2021	Gen. Fund	Water	Sewer	Cable
Labor	\$ 20,502	\$ 19,711	\$ 19,427	19,427			
Operations And Maintenance	\$ 13,372	\$ 11,500	\$ 11,500	11,500			
Capital Outlays	\$ -	\$ -	\$ 25,750	25,750			
Grand Total	\$ 33,874	\$ 31,211	\$ 56,677	56,677			
Total Sal/FB	\$ 20,502	\$ 19,711	\$ 19,427	19,427			
Total Other Exp	\$ 13,372	\$ 11,500	\$ 37,250	37,250			
Grand Total	\$ 33,874	\$ 31,211	\$ 56,677	56,677			

GENERAL GOVERNMENT ~ Emergency Squad



The 2021 budget will be the first full year of operating with the 3-person rotation that provides one paramedic on-duty 24 hours/day. There are no significant labor expense increases in 2021 as no new full-time staff are proposed. The upgrade to the EMT-Paramedic level will result in higher reimbursement rates for Medicare/Medicaid patients. The 2021 budget performance will provide insight into future funding source needs as this Enterprise Fund has operated without tax subsidy since 2008.

- In the last five years, staff has increased from 2 full-time to 6 full-time employees to meet the demands of increase call volume and critical volunteer staffing shortages.
- Call volume continues to increase. It is projected that there will be over 1600 ambulance responses in 2021.
- Medicare reimbursement rates have not increased since 2008.
- 57% of our patients are covered by Medicare Insurance, up 5% since 2017. Medicare reimbursement rate is at 53% (\$368.65 of \$700).
- The advancement to Paramedic level increases the Medicare reimbursement rate significantly.
- The average recovery per ambulance run has increased from \$273.08 to \$380.73 in the last 5 years.

MISSION:

The primary mission of Emergency Medical Services is to provide 24-hour pre-hospital emergency medical care to the citizens of Hartford and its surrounding communities.

- Complete the transition from providing EMS Service from the Advanced EMT to Paramedic
- Maintain complete shift coverage 24 hours/day, 7 days/week, 365 days/year.

COMMUNITY VISION:

The emergency ambulance response is provided to the citizens of Hartford, and a 100 square mile area surrounding the City, through the Rescue operation of Hartford Fire and Rescue. Twenty-four hour service is provided by a combination of full-time, paid-on-premise and paid on-call staff that respond by page to provide pre-hospital emergency medical care and transport to the most appropriate health care facility. Hartford Fire and Rescue operates two fully equipped ambulances from a central facility near City Hall.

- Emergency Medical Service run volume (billable runs only) has increased 16.5% since 2016 to 1305 in 2019. Through the first 8 months of 2020, call volume is up another 20% from 2019. Run volume is on pace to surpass 1550 for 2020.
- The Hartford Fire and Rescue Department has increased its revenue from patient transport services by 28% since 2016. In 2019, the City of Hartford Fire and Rescue Department receipted \$489,999.83.
- The Hartford Fire and Rescue Department's payor mix for ambulance services has an effect on reimbursement revenues. The payor mix for the last five years is as follows;

Payor Mix

	2015	2016	2017	2018	2019
Medicare	46%	48%	52%	56%	57%
Medicaid	18%	13%	12%	11%	10%
Commercial	23%	25%	24%	22%	23%
Self-Pay	13%	14%	12%	11%	10%

Wisconsin 2020 Fee Schedules

	Medicare Rural	Medicaid	Our Current Rates
ALS Emergency	\$437.78	\$180.31	\$700-800
ALS II	\$633.63	\$260.97	\$950
BLS Emergency	\$368.65	\$151.84	\$600-700
Treat/No Transport	N/A	\$69.00	\$150

**The above chart illustrates the impact that payor mix has on our net revenues. The right-hand column indicates the rates that we charge and the other columns indicate what Medicare and Medicaid allows for those services. With the advancement to the EMT-Paramedic Level we should experience increase in percentages of ALS and ALS II runs that allow for reimbursement at a higher rate.*

GENERAL GOVERNMENT ~ Emergency Squad

2021 Department Detail Information

EMERGENCY SQUAD FUND ~ Revenue

	2018 Actual	2019 Actual	2020 Budget	2021
432000.43581 State Grants	\$ 6,124	\$ 6,780	\$ 8,700	\$ 8,900
432000.48510 Donations	\$ -	\$ -	\$ 45,000	\$ 300
473240.46424 Rescue Calls	\$ 932,515	\$ 911,681	\$ 986,000	\$ 1,045,000
473240.46425 Non-Transport Charge	\$ -	\$ -	\$ -	\$ -
473240.46429 Standby Service	\$ 360	\$ 945	\$ 700	\$ 700
473240.46431 Unallowed Amounts MC/MA	\$ -	\$ -	\$ -	\$ -
473240.46438 Pre-DOR Collections	\$ 9,638	\$ 4,360	\$ 13,000	\$ 14,100
473240.46439 Post-DOR/Transworld	\$ 402	\$ 658	\$ -	\$ -
473240.46446 Contractuals/Accumed	\$ (360,046)	\$ (365,372)	\$ (318,000)	\$ (318,000)
473240.46447 Post-DOR/Accumed	\$ 39,884	\$ 31,677	\$ 42,500	\$ 42,500
473240.48110 Interest On Investments	\$ 1,069	\$ 863	\$ 1,000	\$ 1,000
473240.48111 Interest Revenues	\$ -	\$ -	\$ -	\$ -
473240.48890 Other Misc. Revenues	\$ 9,833	\$ 2,869	\$ 2,700	\$ 2,700
483000.48310 Gain or Loss on Disposals	\$ -	\$ -	\$ -	\$ -
492000.49668 Liability Insurance Fund	\$ -	\$ -	\$ -	\$ -
492000.49997 Fund Balance Appropriated	\$ -	\$ (9)	\$ (85)	\$ (3,610)
TOTAL	\$ 639,779	\$ 594,452	\$ 781,515	\$ 793,590

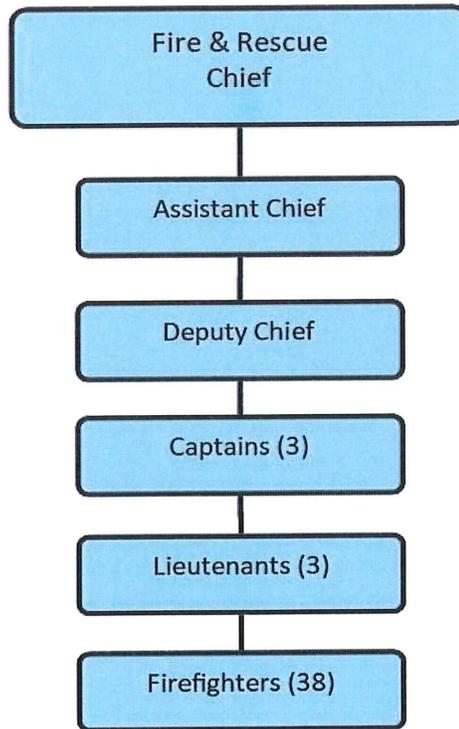
GENERAL GOVERNMENT ~ Emergency Squad

2021 Department Detail Information

EMERGENCY SQUAD FUND ~ Summary

	2019 Budget	2020 Budget	2021	Gen. Fund	Water	Sewer	Other
Labor	\$ 502,823	\$ 538,787	\$ 556,648		-	-	556,648
Operations And Maintenance	\$ 238,508	\$ 228,841	\$ 223,341		-	-	223,341
Capital Outlays	\$ 2,047	\$ 1,940	\$ 1,694				1,694
Operations And Maintenance	\$ 11,857	\$ 11,947	\$ 11,907				11,907
Grand Total	\$ 755,235	\$ 781,515	\$ 793,590		-	-	793,590
Total Sal/FB	\$ 502,823	\$ 538,787	\$ 556,648		-	-	556,648
Total Other Exp	\$ 252,412	\$ 242,728	\$ 236,942		-	-	236,942
Grand Total	\$ 755,235	\$ 781,515	\$ 793,590		-	-	793,590

PUBLIC SAFETY ~ Fire Department Administration



The fire department budget reflects an increase in revenue due to an anticipated expanded contracted service area with the Town of Rubicon. Service contracts with surrounding municipalities has remained relatively constant in the past 5 years. The proposed increase is mainly a result of expanded section coverage.

- Fire service contracts with the Townships of Hartford, Erin and Rubicon results in the majority of revenue received.
- Capital purchases have been funded by the City of Hartford CIP.
- The department has experienced an increase of mutual aid responses (both given and received) as a result of collaborative efforts through the Mutual Aid Box Alarm (MABAS) system.
- The department has also experienced an increase in fire responses to assist during medical emergencies.

MISSION:

The primary mission of the Fire Department is to provide public fire suppression, safety education, and inspection services for the citizens and businesses of Hartford and the surrounding communities.

- Maintain a compliment of at least 40 firefighters.
- Implement a system to efficiently and effectively satisfy Department of Commerce requirements.
- Maintain all vehicles in on-the-road condition 90% of the time.

COMMUNITY VISION:

The Hartford Fire and Rescue Department is responsible for protecting the lives and property of the citizens of Hartford and surrounding communities from fires and related hazards. The division is comprised of a combination of full-time, paid-on-premise and paid on-call volunteer staff that are responsible for suppressing and defeating fires of all types, responding to motor vehicle, industrial, and other types of accidents, and offering a comprehensive fire prevention program to the community. Using a fleet of modern fire suppression vehicles and equipment, the Hartford Fire Department responds to calls for service within a 62 square mile area including the townships of Hartford, Erin, and Rubicon (all on a contractual basis). The division operates from a single fire station near City Hall in Hartford, where community programs and training activities are also conducted. Educational programs are also maintained within all area schools.

Fire Data to Know 2021 Budget Process

- Fire responses have increased 35% since 2017 but this value includes a change in response policy that results in a fire truck response for certain types of medical emergencies to assist emergency medical services staff. In 2017, the fire department division responded to 271 calls for service. By 2019, that value increased to 366.
- Structure fire responses historically fluctuate very little from year to year. In 2017, HFD responded to 15 building fires and in 2019 that value was up to 22.

PUBLIC SAFETY ~ Fire Department Revenues

2021 Department Detail Information

FIRE DEPARTMENT ~ Revenue

	2018 Actual	2019 Actual	2020 Budget	2021
434200.43421 2% Fire Dues From State	\$ 59,682	\$ 58,962	\$ 61,000	\$ 61,500
434200.43422 2% Fire Dues From Township	\$ 23,453	\$ 25,129	\$ 27,000	\$ 29,000
434200.43610 Municipal Services	\$ 859	\$ 890	\$ 890	\$ 900
440000.44236 Fireworks Permit	\$ 150	\$ 150	\$ 150	\$ 150
460000.46251 False Alarm Fee	\$ 200	\$ -	\$ -	\$ -
460000.46253 Fire Extinguisher Training	\$ -	\$ -	\$ -	\$ -
460000.46257 US Open Staffing Fees	\$ -	\$ -	\$ -	\$ -
473210.47226 Town Of Hartford	\$ 119,378	\$ 121,249	\$ 121,407	\$ 121,407
473210.47227 Town Of Erin	\$ 159,205	\$ 159,533	\$ 171,268	\$ 171,268
473210.47228 Town Of Rubicon	\$ 32,613	\$ 32,613	\$ 32,839	\$ 46,064
480100.48310 Gain on Disposal	\$ 5,705	\$ 1,032	\$ -	\$ -
493100.49997 Fund Balance Appropriated	\$ -	\$ 7,201	\$ -	\$ -
Total Revenue	\$ 401,245	\$ 406,759	\$ 414,554	\$ 430,289

PUBLIC SAFETY ~ Fire Department Administration

2021 Department Detail Information

FIRE DEPARTMENT ~ Summary

	2019 Actual	2020 Budget	2021	General Fund
Labor	\$ 216,124	\$ 256,062	\$ 251,923	\$ 251,923
Operations And Maintenance	\$ 114,456	\$ 117,142	\$ 121,711	\$ 121,711
Capital Outlays	\$ 58,888	\$ 9,500	\$ 9,500	\$ 9,500
Fire House - Operations And Maintenance	\$ 17,600	\$ 22,000	\$ 22,000	\$ 22,000
Grand Total	\$ 407,068	\$ 404,704	\$ 405,134	\$ 405,134
Total Sal/FB	\$ 216,124	\$ 256,062	\$ 251,923	\$ 251,923
Total Other Exp.	\$ 190,944	\$ 148,642	\$ 153,211	\$ 153,211
Grand Total	\$ 407,068	\$ 404,704	\$ 405,134	\$ 405,134