

2018



Legislative Reference Bureau

www.milwaukee.gov/lrb



FIRE DEPARTMENT



2018 Proposed Plan and Executive Budget Review

Prepared by: Adam Wickersham, Legislative Fiscal Analyst
Budget Hearing: 9:00 am on Thursday, October 12, 2017
Last Updated: October 4, 2017

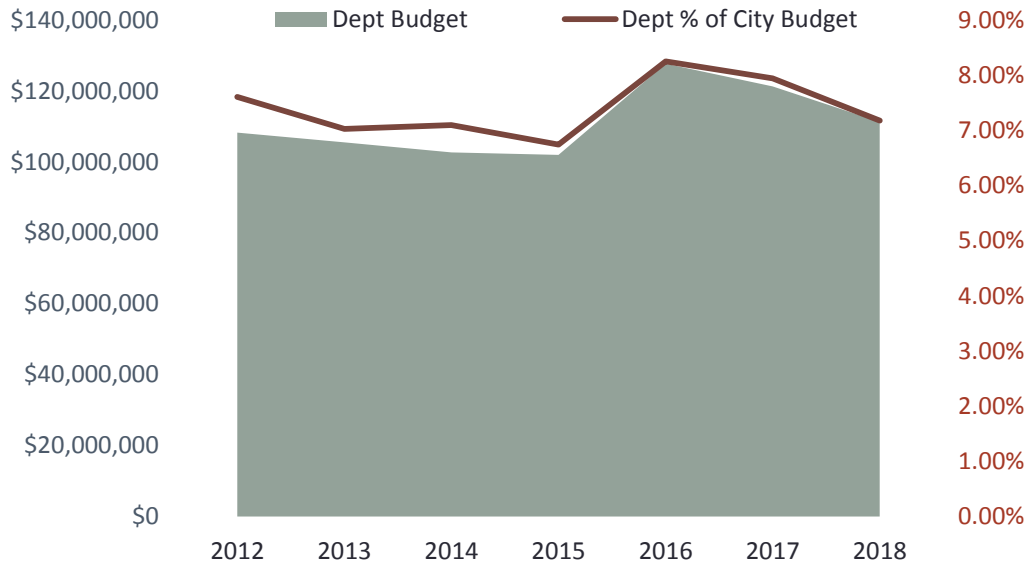
Final Version



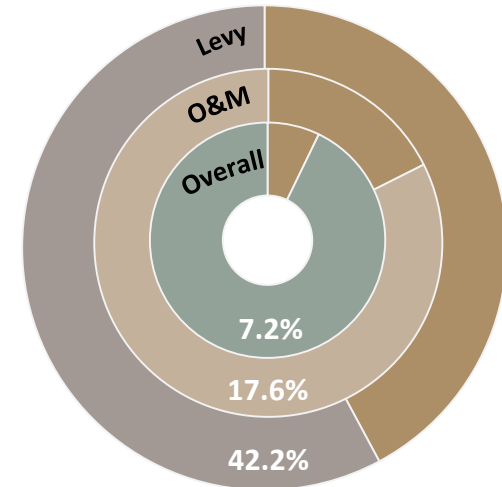
\$111,284,000
Proposed 2018 Budget

-\$10,001,659
Change in Proposed Budget

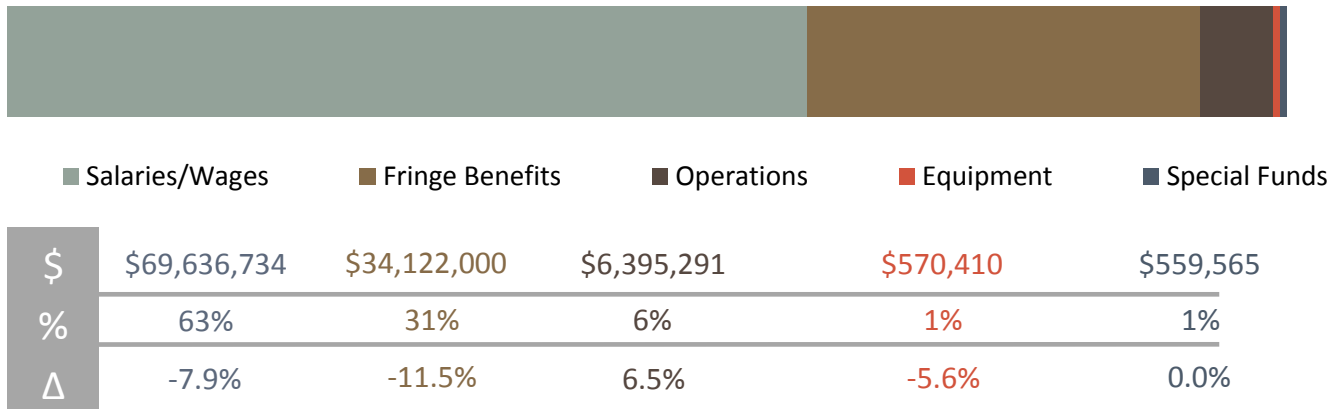
-8.2%
% Change in Proposed Budget



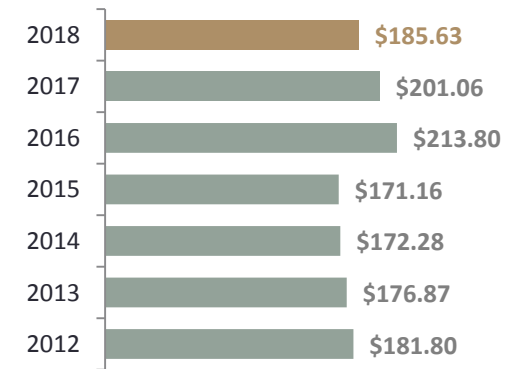
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



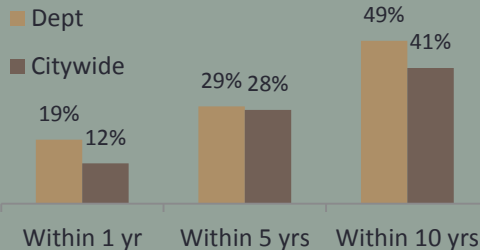
\$5.6 million

Savings in injury time off directly attributed to the firefighter wellness program since its inception in 2011.

97.6%

The percentage of times MFD met the national standard for response times for on-scene fire response in 2016; up from 95.4% in 2015 and 91.8% in 2014.

Retirement Eligible



-45

Change in Positions

-4.8%

% Change in Positions

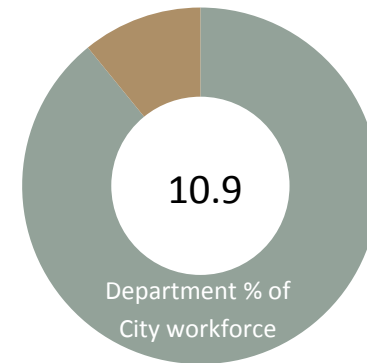
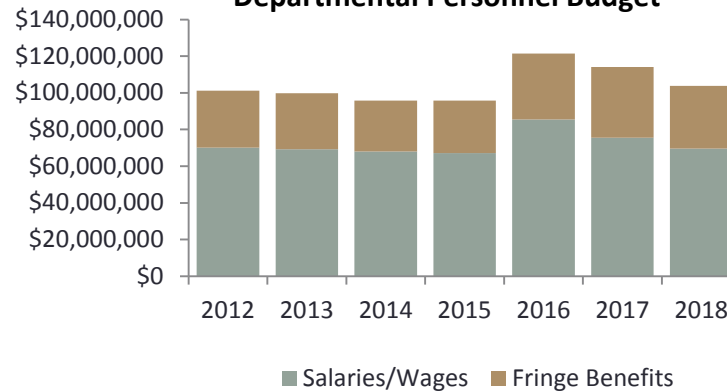
87

Current Vacancies

48

Voluntary Separations

Departmental Personnel Budget



Staffing Update

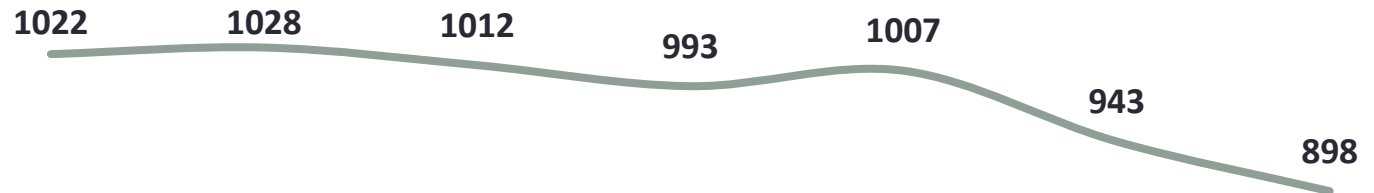
Eliminated positions:

- 3 Captain
- 6 Lieutenant
- 27 Firefighter
- 9 Heavy Equipment Operator

45 department positions are eliminated

Staffing Update

- Currently, the Fire Department has an active recruitment list to select new firefighters.
- 52 Cadets are currently in training.



Department Positions
2012-2018

1,814

Fire detectors installed in 2016 for a total of 7,433 installed over past 4 years in association with the FOCUS grant and Community Risk Reduction program.

52

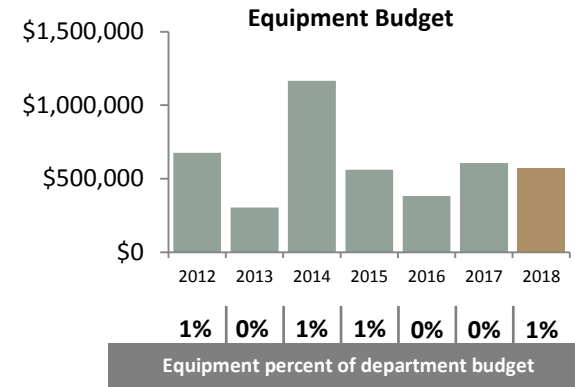
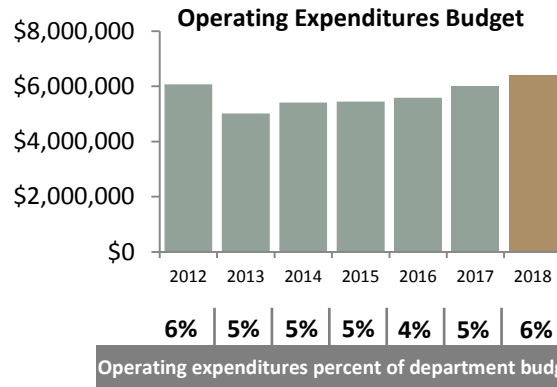
Total number of funded Fire Cadets for 2017, same as 2016.

6

The number of fire deaths in Milwaukee thus far in 2017. In 2016, there were 5 total fire deaths.

35

MFD Paramedics currently trained in the Mobile Integrated Health Community Paramedic Program.



Revenue

\$6,545,000 Charges for Service

This amount is slightly higher than the 5-year average which is attributable to more active participation in the State Tax Refund Intercept Program (TRIP) allowing MFD to collect on previously uncollectable receivables.

Special Purpose Accounts

This department has no special purpose accounts.

Grants

- \$225,000 CDBG FOCUS
- \$62,000 State EMS Funding Assistance Program
- \$25,000 State DOT Zoo Interchange

Capital Requests

- \$1,106,000 Major Equipment replacement
- \$349,000 Facility upgrades
- \$100,000 Extrication equipment replacement

2

Number of fire deaths where no working smoke detector was discovered, equating to 40% of the 5 total fire deaths in 2016.

188.2

Average number of hours of training per sworn FTE in 2016; down 4% from 2015.

-9.4%

2017 proposed change from the 5-year average in costs associated with Overtime/Special Duty pay.

-39.8%

2016 percent change from the 5-year average in number of injury leave hours used by sworn personnel.

Fire Deaths

In 2016, Milwaukee experienced 5 fire deaths. Thus far in 2017, there have been 5.

- The 25-year city average is 10.7.
- The 10-year city average is 8.9.

Proposed decommissions:

- Engine Company 6
- Engine Company 25
- Engine Company 28
- Engine Company 31
- Truck Company 6
- Truck Company 12
- Truck Company 15
- Truck Company 17

Fire stations closed to response companies:

- Fire Station 3 Proposed reuse (C&M)
- Fire Station 5 (MFD Wellness Program)
- Fire Station 6 (MFD Community Relations)
- Fire Station 25
- Fire Station 28
- Fire Station 31

Engine companies recommissioned:

- Engine Company 11
- Engine Company 35
- Engine Company 37

Wellness Program

Time-off due to injuries in 2016 was up 5.6% from 2015 and down 75.1% since 2010. Excluding the duty replacement costs of special duty/overtime pay or medical cost savings, in 2015 dollars, this constitutes more than \$721,337 savings in 2016 and a \$5.9 million savings since the wellness program's inception.

Department Diversity

There has been very little change in the demographic makeup of the department since 2010.

	2010	2017	2017 with cadets
Minority	20.00%	20.71%	22.28%
Female	4.00%	3.29%	4.74%

	2010	2017	2017 with cadets
Asian	0.50%	0.69%	1.02%
Black	11.30%	12.07%	13.06%
White	79.90%	79.29%	77.72%
Indian	1.70%	1.23%	1.15%
Hispanic	6.60%	6.72%	7.04%
Male	96.00%	96.71%	95.26%
Female	3.90%	3.29%	4.74%

Response Rates (The percentage of times MFD met the National Standard for response times.)

Category	Type	NFPA Standard	2011	2012	2013	2014	2015	2016
BLS	Dispatch to Enroute	90%	37.78%	38.36%	52.12%	45.45%	51.06%	46.56%
	Enroute to Onscene	90%	87.84%	85.83%	84.20%	83.92%	82.33%	84.26%
	Total	90%	84.37%	82.50%	82.98%	81.92%	77.96%	82.91%
ALS	Dispatch to Enroute	90%	72.71%	67.87%	67.22%	49.00%	56.62%	54.63%
	Enroute to Onscene	90%	93.24%	93.53%	65.06%	93.39%	93.88%	95.83%
	Total	90%	95.71%	96.87%	95.30%	93.05%	91.05%	95.43%
FIRE	Dispatch to Enroute	90%	39.23%	40.57%	53.31%	62.09%	64.64%	73.56%
	Enroute to Onscene	90%	95.00%	93.58%	93.36%	92.03%	94.50%	94.66%
	Total	90%	94.57%	93.01%	93.16%	91.83%	95.44%	97.63%

