

2017



Legislative Reference Bureau

www.milwaukee.gov/lrb



FIRE DEPARTMENT



2017 Proposed Plan and Executive Budget Review

Prepared by: Adam Wickersham, Legislative Fiscal Analyst
Budget Hearing: 9:30 am on Monday, October 10, 2016
Last Updated: October 2, 2016

Final Version



\$121,513,669

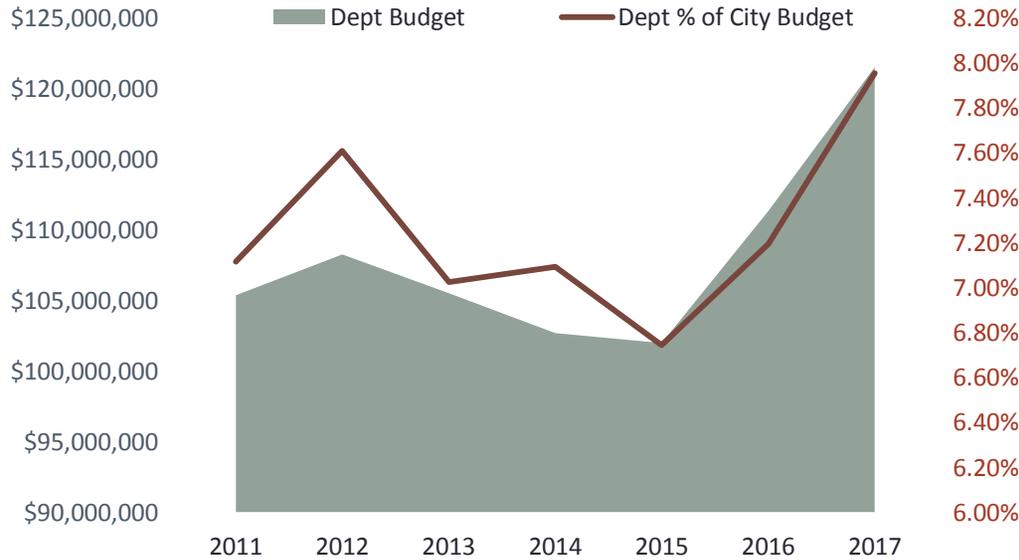
Proposed 2017 Budget

\$10,201,849

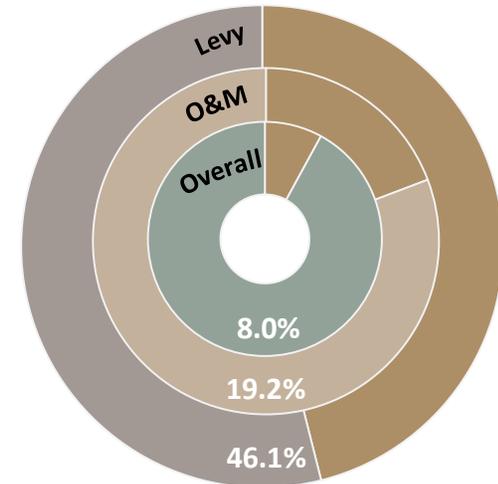
Change in Proposed Budget

9.2%

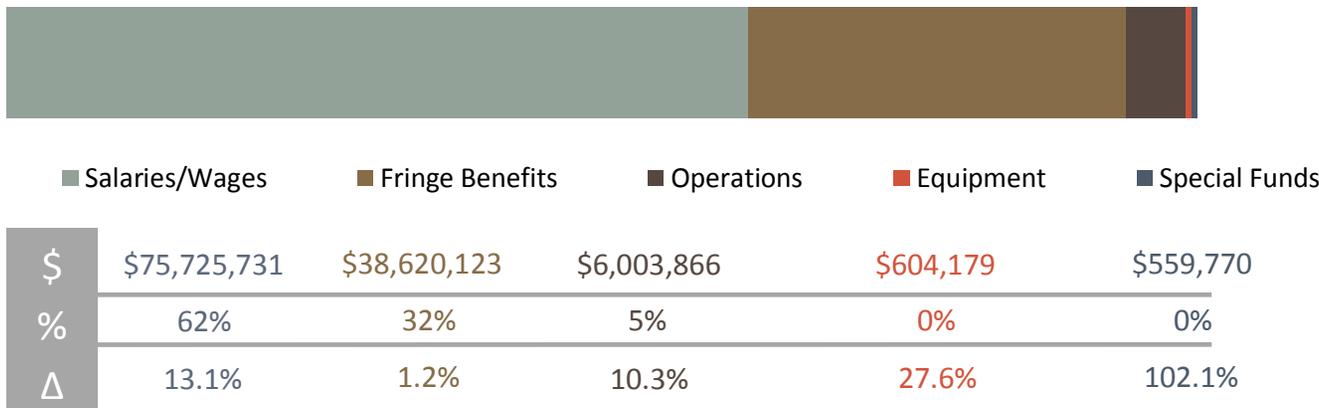
% Change in Proposed Budget



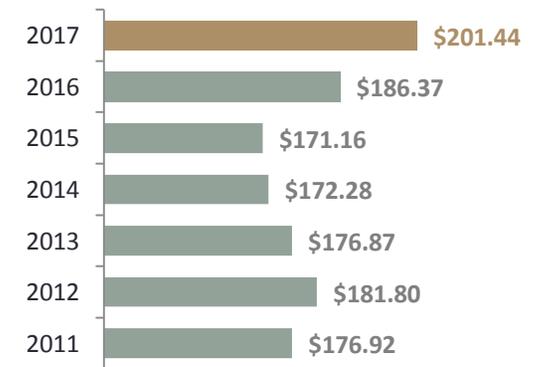
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



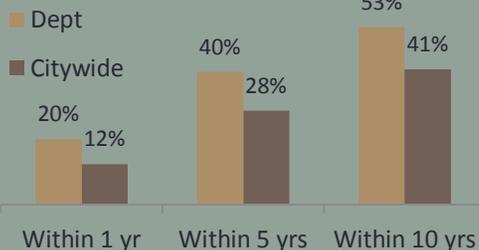
\$5.2 million

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

1,293

Number of days Local 215 remained on old contract. New contract modifies pension contribution and number of hours in a work week.

Retirement Eligible



-64

Change in Positions

-6.4%

% Change in Positions

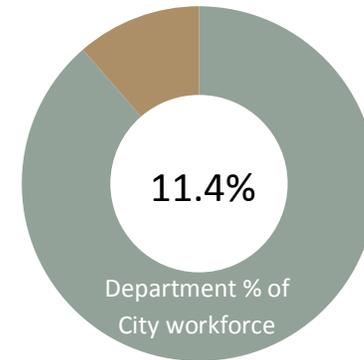
94

Current Vacancies

99

Voluntary Separations

Departmental Personnel Budget

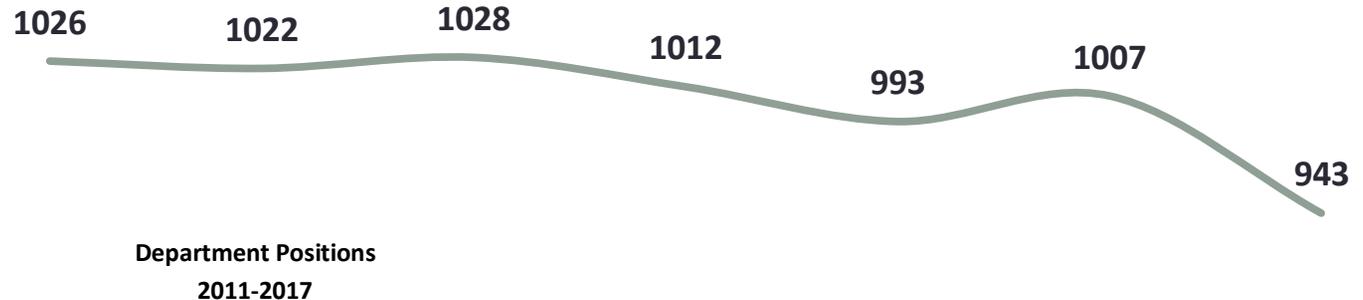


Staffing Update

- 1 Engine Company will be decommissioned. In doing so, 1 Captain, 2 Lieutenant, 9 Firefighter and 3 Heavy Equipment Operator positions are eliminated.
- 51 Firefighter positions are eliminated by implementing a 53-hour work week, up from 49.8 per week.

Staffing Update

- Currently, the Fire Department does not have a recruitment list to select new firefighters.
- 52 Cadets are currently in training.
- 1 Fire Dispatch Supervisor position is added.
- 1 Program Assistant III position is added.



1,814

Fire detectors installed in 2015 for a total of 5619 installed over past 3 years in association with the FOCUS grant and Community Risk Reduction program.

52

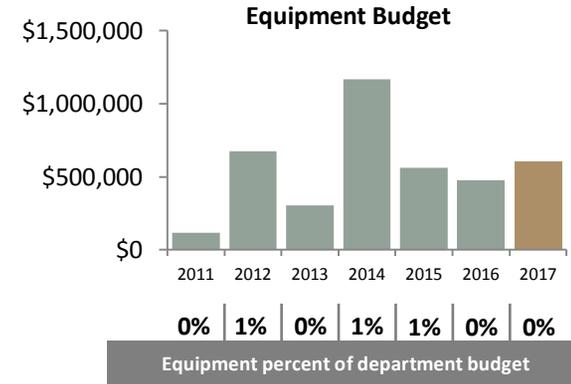
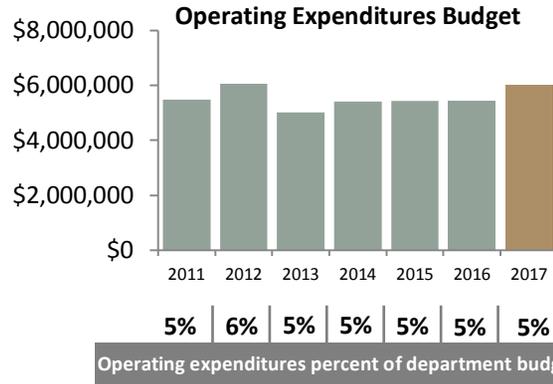
Total number of funded Fire Cadets for 2017, up from 39 in 2015.

95.4%

The percentage of times MFD met the national standard for response times for on-scene fire response in 2015; up from 91.8% in 2014 and 95.3% in 2013.

28

MFD Paramedics currently trained in the Mobile Integrated Health Community Paramedic Program. 6 more to be trained in 2017.



Revenue

\$6,795,000 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

- \$306,000 CDBG FOCUS
- \$56,943 State EMS Funding Assistance Program
- \$25,000 State DOT Zoo Interchange

Capital Requests

- \$1,680,000 Major Equipment replacement
- \$700,000 Facility upgrades
- \$438,000 Fire Repair Shop renovations
- \$85,000 Auxiliary Power Supply program

6

Number of fire deaths where no working smoke detector was discovered, equating to 60% of the 10 total fire deaths in 2015.

196.2

Average number of hours of training per sworn FTE in 2015; up 6.1% from 2014.

-11.2%

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

-40.9%

2015 percent change from the 5-year average in number of injury leave hours used by sworn personnel.

Fire Deaths

In 2015, Milwaukee experienced 10 fire deaths. Thus far in 2016, there have been 5.

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

Community Paramedic Program

In its initial year, the program in 2015 met with 28 patients from 13 ZIP codes in Milwaukee reducing 911 calls by 47.8% from these patients. In 2016, the program expanded to 107 patients in 19 ZIP codes. Overall, this program has reduced 911 calls and emergency room visits from these frequent 911 callers.

Alternative Response Vehicles

The 2 test vehicles purchased last year are in use at Stations 14 and 39. These vehicles are used in lieu of a full engine response to paramedic calls and reduces wear and tear on the larger fire engines.

Wellness Program

Time off due to injuries in 2015 was down 2.1% from 2014 and 40.9% from the previous 5-year average. Excluding the duty replacement costs of special duty/overtime pay or medical cost savings, in 2015 dollars, this constitutes more than \$1 million savings in 2015 and a \$5.2 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	2015	2015 with cadets
Minority	20.0%	20.2%	21.2%
Female	4.0%	7.3%	7.5%

	2010	2015	2015 with cadets
Asian	0.5%	0.6%	0.8%
Black	11.3%	11.8%	12.5%
White	79.9%	79.8%	78.8%
Indian	1.7%	1.0%	1.0%
Hispanic	6.6%	6.7%	6.9%
Male	96.0%	92.7%	92.5%
Female	3.9%	7.3%	7.5%

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

Category	Type	NFPA Standard	2010	2011	2012	2013	2014	2015
BLS	Dispatch to Enroute	90%	32.50%	37.78%	38.36%	52.12%	45.45%	51.06%
	Enroute to Onscene	90%	88.45%	87.84%	85.83%	84.20%	83.92%	82.33%
	Total	90%	84.80%	84.37%	82.50%	82.98%	81.92%	77.96%
ALS	Dispatch to Enroute	90%	70.19%	72.71%	67.87%	67.22%	49.00%	56.62%
	Enroute to Onscene	90%	95.43%	93.24%	93.53%	65.06%	93.39%	93.88%
	Total	90%	96.77%	95.71%	96.87%	95.30%	93.05%	91.05%
FIRE	Dispatch to Enroute	90%	39.25%	39.23%	40.57%	53.31%	62.09%	64.64%
	Enroute to Onscene	90%	94.45%	95.00%	93.58%	93.36%	92.03%	94.50%
	Total	90%	93.91%	94.57%	93.01%	93.16%	91.83%	95.44%

