

2021



Legislative Reference Bureau

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FIRE DEPARTMENT



2021 Proposed Plan and Executive Budget Review

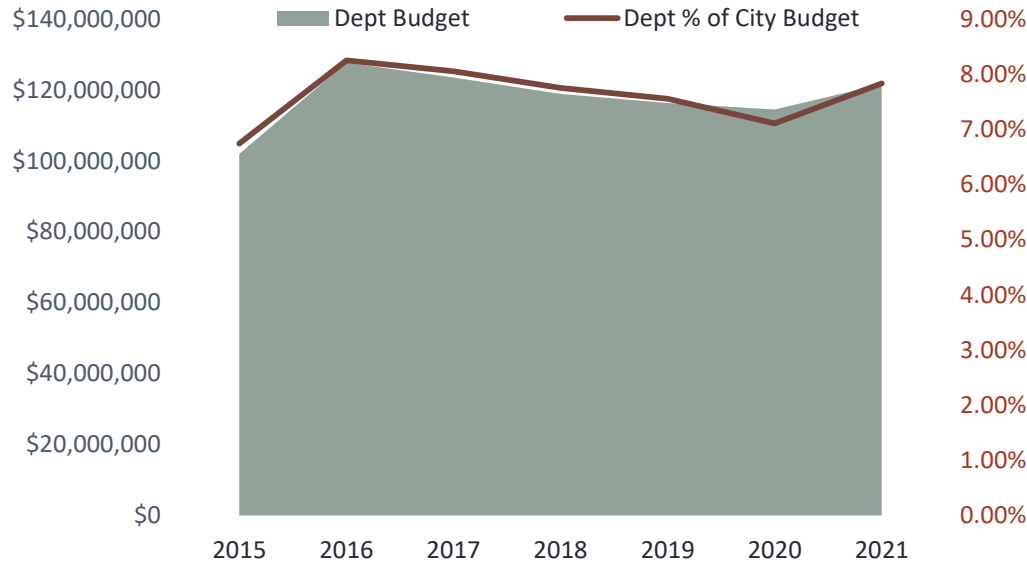
Prepared by: Luke Knapp, Legislative Fiscal Analyst
Budget Hearing: 10:30 am on Thursday, October 15, 2020



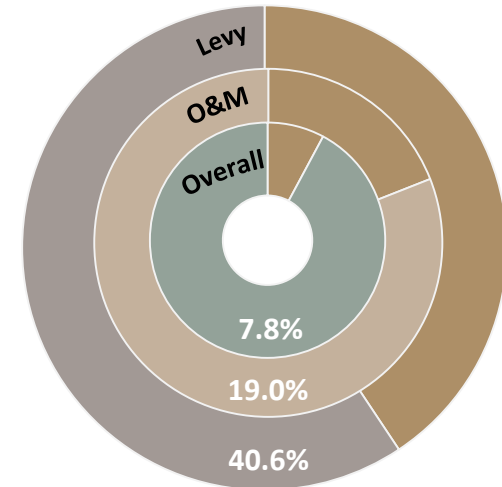
\$121,624,358
Proposed 2020 Budget

\$7,128,274
Change in Proposed Budget

6.2%
% Change in Proposed Budget



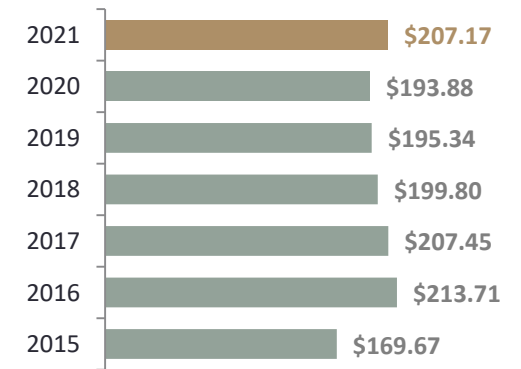
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



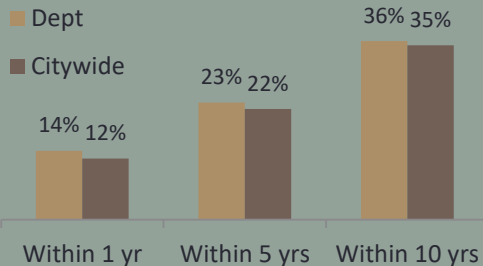
111

Number of sworn personnel eligible for retirement within the next year.

15

Number of positions eliminated by removing an apparatus.

Retirement Eligible



-14

Change in Positions

-1.6%

% Change in Positions

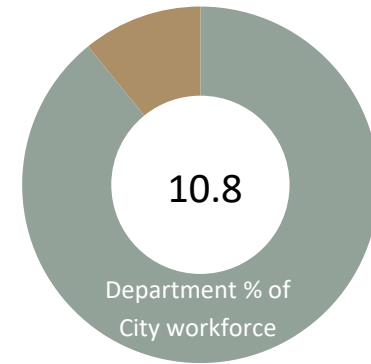
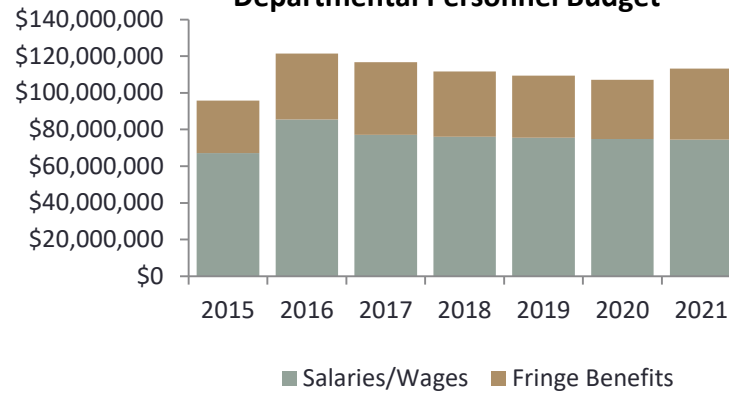
25

Current Vacancies

54

Voluntary Separations

Departmental Personnel Budget



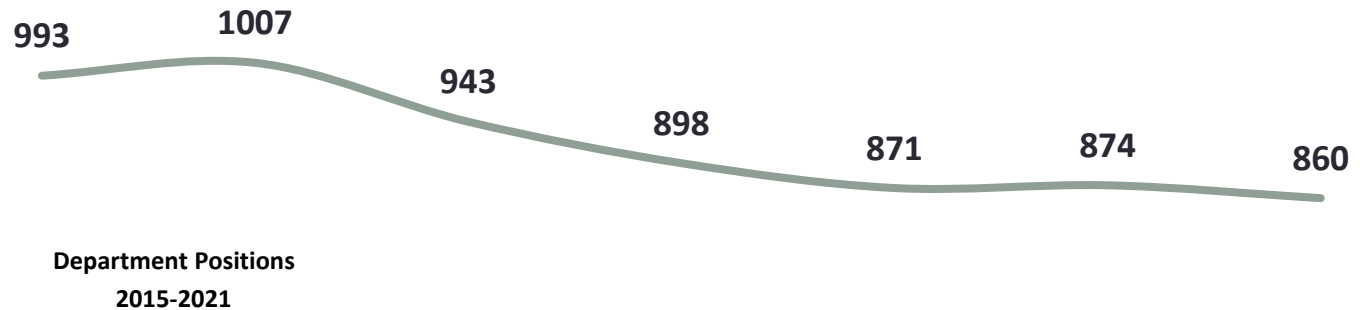
Staffing Vacancies

There are 18 sworn personnel vacancies and 7 non-sworn personnel vacancies in this department.

Staffing

Staff retirement eligibility:

- 88 sworn personnel eligible for retirement.
- 23 additional sworn personnel will be eligible for retirement within the next year.



3 minutes 6 seconds

Average response time to fires in 2019 compared to 3 minutes 3 seconds through August of 2020.

\$150,000

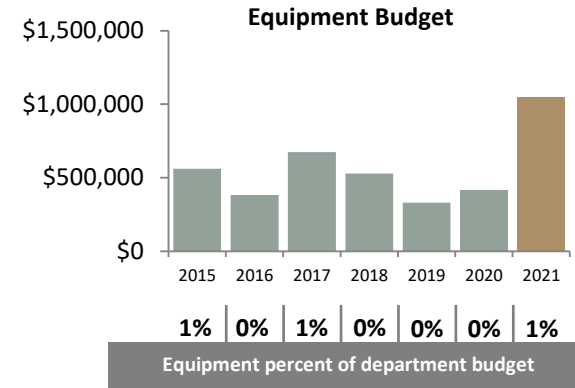
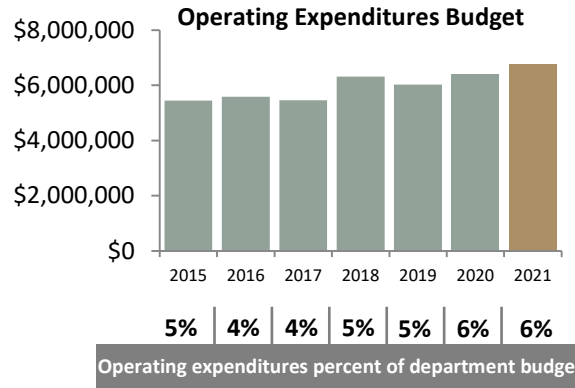
Additional revenue from MOU's with regional health care providers.

5

Fire-related deaths so far in 2020, compared to 7 in 2019.

81.5%

Survival rate of gunshot victims in 2019.



Position Reductions

The department is eliminating 1 apparatus (15 positions). This will save \$1.8 million in salaries. 1 grant funded position is being added to the MORI program, creating a total elimination of 14 positions.

Revenue

\$6,466,051	2019 Actual
\$6,552,000	2020 Budgeted
\$6,046,000	2021 Proposed

Grants

\$200,000	Community paramedics/MKE Integrated Health/MORI
\$300,000	Assistance to Firefighters Grant (AFG)
\$100,000	Special Teams/Emergency Management Funding

Capital Requests

\$1,350,000	Major equipment replacement.
\$450,000	MFD Facilities Maintenance program.

70%

Average reduction in 911 calls in 2019 amongst participants in the Mobile Integrated Health Program, compared to a 57% reduction in 2018.

456

Number of Shared Service calls MFD responded to with other municipalities in 2019.

30,000

Projected number of community risk reduction visits to single-family homes in 2020, compared to 14,868 in 2019.

1,938

Smoke detectors installed in 2019.

Mobile Integrated Health

The Mobile Integrated Health program began seeing patients in 2015, and since then has engaged over 1,000 patients. Last year the program expanded from 4 days a week to 5-6 days a week, and saw an increase from 59% to a 70% reduction in 911 calls amongst participants.

Call Share Service

MFD is able to lower response times through the Shared Service initiative and improved mutual aid agreements with municipalities in Milwaukee County. In addition to the Shared Service calls to which MFD has responded, suburban partners have responded to calls in Milwaukee 544 times in 2019 and 385 times so far in 2020.

Diversity

Sworn Personnel - Current

- 23.8% minority
- 76.2% white
- 94.5% male
- 5.5% female

Sworn Personnel in 2019

- 22.9% minority
- 77.1% white
- 95.8% male
- 4.2% female

Health and Wellness

Since the MFD wellness program began in 2009, injury claims have been reduced by 69% and lost-time injuries reduced by 74%. The program reduces the likelihood of on-the-job injuries through numerous components, such as physicals, physical fitness, mental fitness, injury rehabilitation, movement screening, and healthy eating and living. Total lost-time hours have dropped from 86,693 hours in 2010 to 14,100 hours in 2019.

Office of Emergency Communication (OEC)

The Office of Emergency Communication is being created in 2021 to enhance public safety. The new office will consolidate the Police and Fire Dispatch centers into one unified Public Safety Answering Point (PSAP). This consolidated system will:

- Improve the safety of citizens and public safety personnel.
- Improve Police and Fire response times to life critical incidents.
- Enhance the effective allocation and deployment of Police and Fire personnel.
- Streamline Police and Fire workflows and business processes.
- Provide a common operating picture for Police and Fire to ensure real-time situational awareness and information sharing.

During the fourth quarter of 2021, the dispatch section of MFD will officially transfer 29 positions and 6.75 FTEs to the OEC.

COVID-19 Impact

The following programs and non-emergency functions were shut down for varying timeframes due to the COVID-19 pandemic:

- FOCUS
- Community Risk Reduction
- Survive Alive House
- CPMIH - new patients
- MORI – new patients
- Community Relations
- Recruiting
- Evacuation drills
- Pre-fire planning
- Physical wellness
- Public Education
- Department physicals
- In-person training
- Special Teams training
- Special Team new member recruitment and training

On May 26, all programs restarted in some manner. The Fire Department has received the following share of grants in relation to the COVID-19 pandemic:

- MFD Cares - \$69,404.39
- CARES Relief Fund - \$9,205,000.00
- WI Route to Recovery - \$1,600,841.00