

2020



Legislative Reference Bureau

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# FIRE DEPARTMENT



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## 2020 Proposed Plan and Executive Budget Review

Prepared by: Luke Knapp, Legislative Fiscal Analyst  
Budget Hearing: 1:30 pm on Thursday, October 10, 2019



**\$114,506,789**

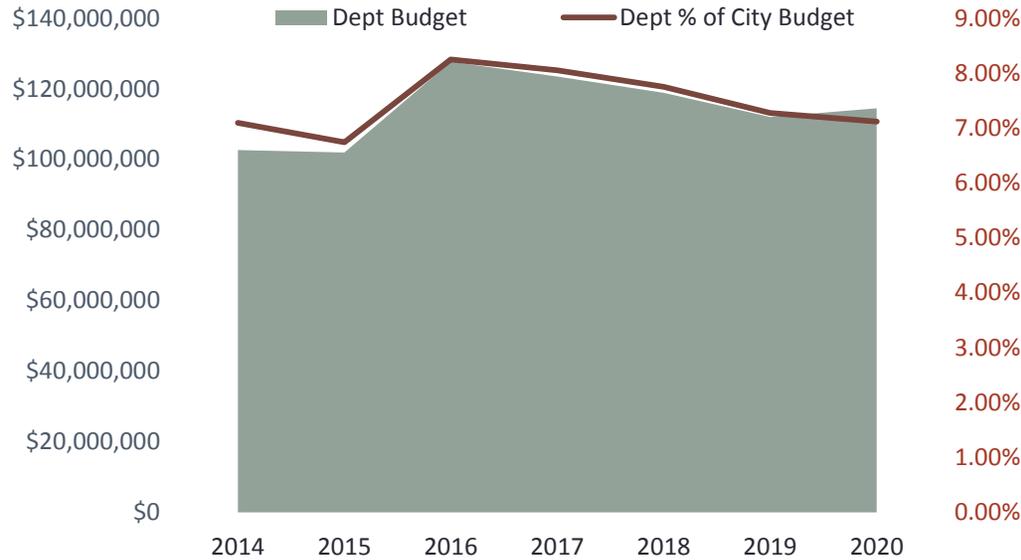
Proposed 2020 Budget

**\$2,467,190**

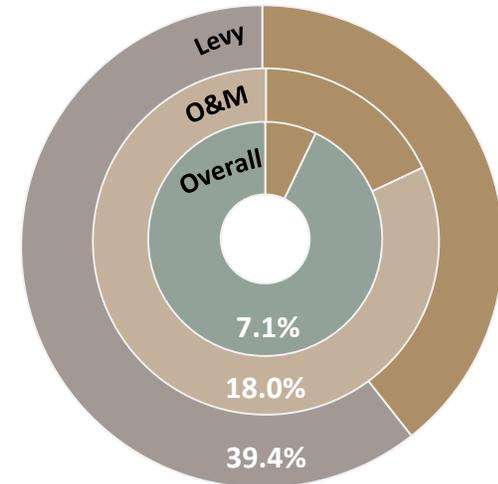
Change in Proposed Budget

**2.2%**

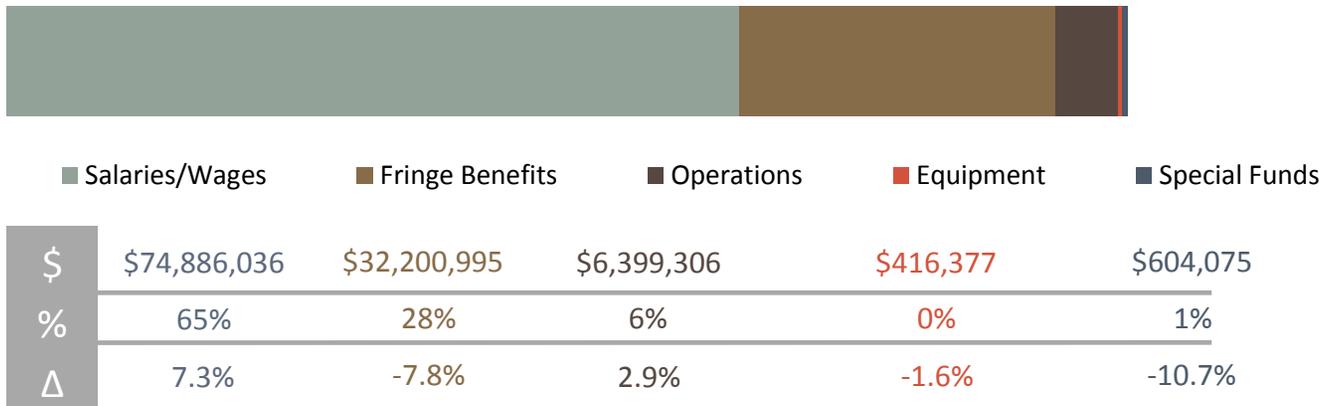
% Change in Proposed Budget



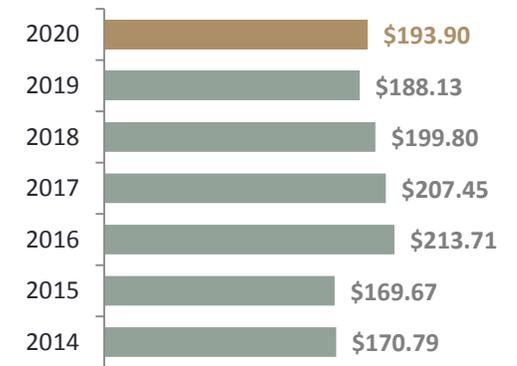
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



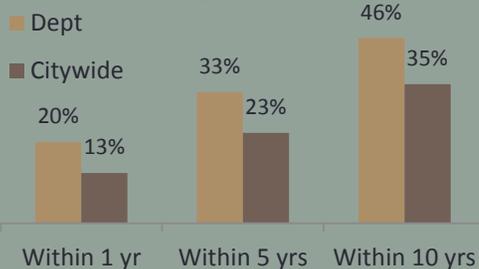
**31.6%**

Percentage of department staff eligible for retirement within 5 years.

**52**

Fire Cadets enrolled as of September 27, 2019.

**Retirement Eligible**



**3**

Change in Positions

**0.3%**

% Change in Positions

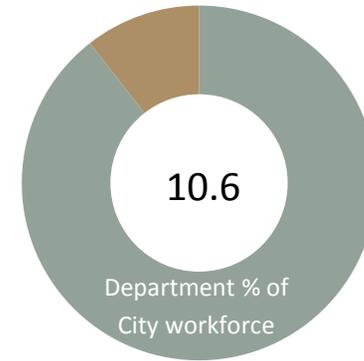
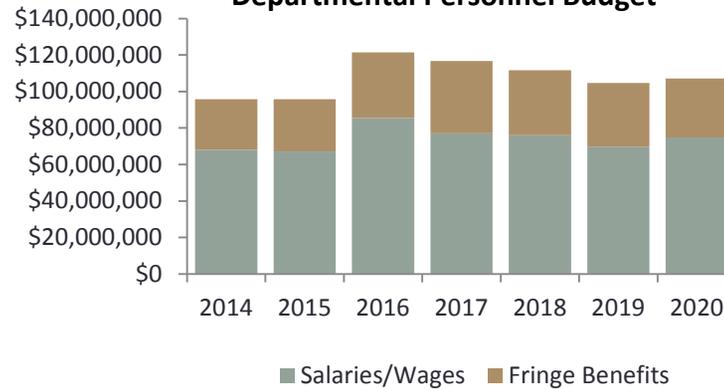
**29**

Current Vacancies

**53**

Voluntary Separations

**Departmental Personnel Budget**



**Staffing Vacancies**

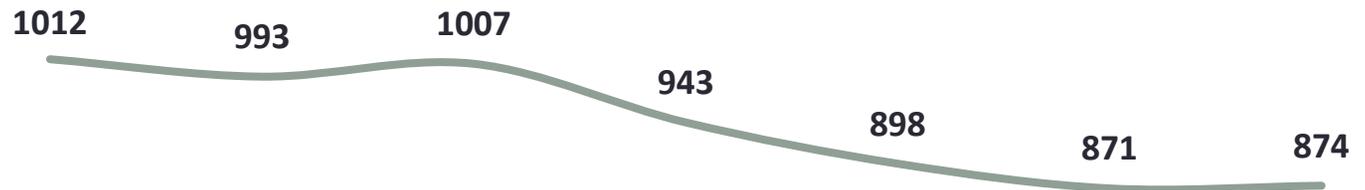
There are 16 sworn personnel vacancies and 13 non-sworn personnel vacancies in this department.

All of this department's vacancies are in active recruitment, with the exception of 14 firefighters to be filled in spring of 2020.

**Staffing**

Staff retirement eligibility:

- 115 sworn personnel eligible for retirement.
- 52 additional sworn personnel will be eligible for retirement within 2 years.
- 61 additional sworn personnel will be eligible for retirement within 2-5 years.



**Department Positions  
2014-2020**

2.92

Average response time to fires in minutes in 2018.

\$150,000

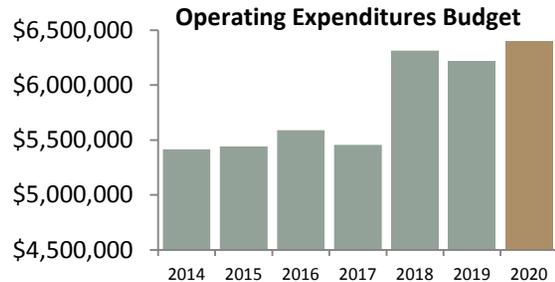
Additional revenue from MOU's with regional health care providers.

9

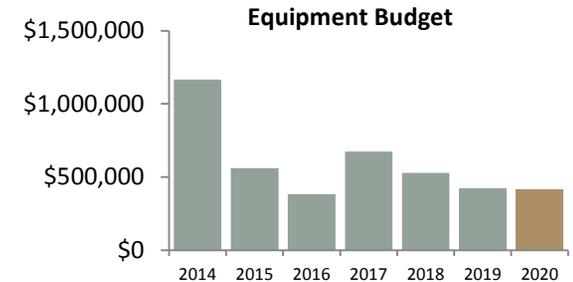
Fire related deaths so far in 2019.

82.2%

Survival rate of gunshot victims in 2018.



5% | 5% | 4% | 4% | 5% | 6% | 6%  
Operating expenditures percent of department budget



1% | 1% | 0% | 1% | 0% | 0% | 0%  
Equipment percent of department budget

**Revenue**

\$5,953,768	2018 Actual
\$5,968,000	2019 Budgeted
\$6,352,000	2020 Proposed

**Special Purpose Accounts**

This department has no special purpose accounts.

**Grants**

\$65,000	State of Wisconsin EMS Funding Assistance
\$200,000	Assistance to Firefighters Grant (AFG)
\$100,000	Special Teams/Emergency Management Funding

**Capital Requests**

\$1,200,000	Major equipment replacement of fire engines and medical units.
\$750,000	Self-contained breathing apparatus replacement.

# 57%

Average reduction in 911 calls so far in 2019 amongst participants in the Mobile Integrated Health program.

# 362

Number of Shared Service calls MFD responded to with other municipalities in 2018.

# 97%

Of homes visited so far in 2019 with working smoke alarms, an increase from 89% in 2015.

# 1,337

Smoke detectors installed so far in 2019.

### Mobile Integrated Health

The Mobile Integrated Health program began seeing patients in 2015, and since then has engaged over 600 patients. With such success in reducing unnecessary 911 calls from participants, the program is expanding from 4 hours a day, 3 days a week, to 8 hours a day, 5-6 days a week.

### Diversity

#### Sworn Personnel

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

#### Cadets

- 42.3% minority
- 57.7% white
- 80.8% male
- 19.2% female

### 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 492 times in 2018 and 351 times so far in 2019.

### Health and Wellness

Since the MFD wellness program began in 2009, injury claims have been reduced by 56% and lost time injuries reduced by 70%. 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.

**Democratic National Convention Activities**

- \$730,000 in Department of Justice (DOJ) grant funds to support expanded duties during the month of the convention.
- Temporary Deputy Fire Chief position added to handle logistics and lead the Fire Department's role during the convention.
- Any additional personnel relating to the DNC will be made through temporary assignments and presumably funded and reimbursable by the DOJ Security Grant.
- Anticipated total of 147 personnel for daily DNC staffing (in addition to the typical daily staffing of 196 personnel).
- Anticipated total Fire Department DNC security personnel costs of \$703,469.16.

**Milwaukee Overdose Response Initiative (MORI)**

The Mobile Integrated Healthcare team has developed MORI to utilize current collaborative partnerships and develop new ones to address the opioid addiction crisis. The program partners with the Milwaukee Health Department, the Medical Examiner and local treatment centers to deploy two community paramedics and a peer support specialist to engage the patient and the patient's family. The 2020 Budget adds a lieutenant position to lead this initiative.

Possible metrics to be tracked are:

- Patient contacts
- Out-of-county patients identified
- Overdoses post initial engagement
- Confirmed uninsured patients contacts
- Lyft transports
- Community Medical Services admissions
- Clean Slate admissions
- Admissions to other clinics/residential facilities
- Patients that have continued treatment
- Resources delivered