

Milwaukee Fire Department

2022 Budget Overview

Finance & Personnel Committee

October 14, 2021

Community Goals & Objectives

Key Performance Measures	2020 Actual	2021 Projected	2022 Planned
Limit fire related deaths to less than ten per year	6	0	0
Maintain a 95% recovery rate from penetrating trauma			
Gunshot victims:	91	95	95
Stabbing victims:	98	95	95
Make 25,000 community risk reduction visits to single family homes	2,154	30,000	30,000

2022 Budget Summary

	2021 Adopted Budget	2022 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	865.25	757.00	-108.25	-12.5%
FTEs - Other	7.75	123.00	115.25	1487.1%
Total Positions Authorized	860	867	7.00	0.8%
Salaries & Wages	\$74,487,959	\$59,898,997	-\$14,588,962	-19.6%
Fringe Benefits	38,733,739	31,147,478	-7,586,261	-19.6%
Operating Expenditures	6,743,535	7,153,001	409,466	6.1%
Equipment	1,045,625	524,775	-520,850	-49.8%
Special Funds	613,500	794,555	181,055	29.5%
Capital Projects	1,830,000	1,830,000	0	0.0%
TOTAL	\$123,454,358	\$101,348,806	-\$22,105,552	-17.9%

Special Funds

Account	2021 Adopted Budget	2022 Proposed Budget	Amount Change	Percent Change
Computer Replacement Program	\$12,500	\$20,000	\$7,500	0.6%
Computer Replacement Program	292,000	397,000	105,000	36.0%
C&M mechanic Software, Vehicle	7,500	7,500	0	0.0%
Radio & Peripheral Replacement	301,500	370,055	68,555	22.7%
TOTAL	\$613,500	\$794,555	\$181,055	29.5%

Revenues

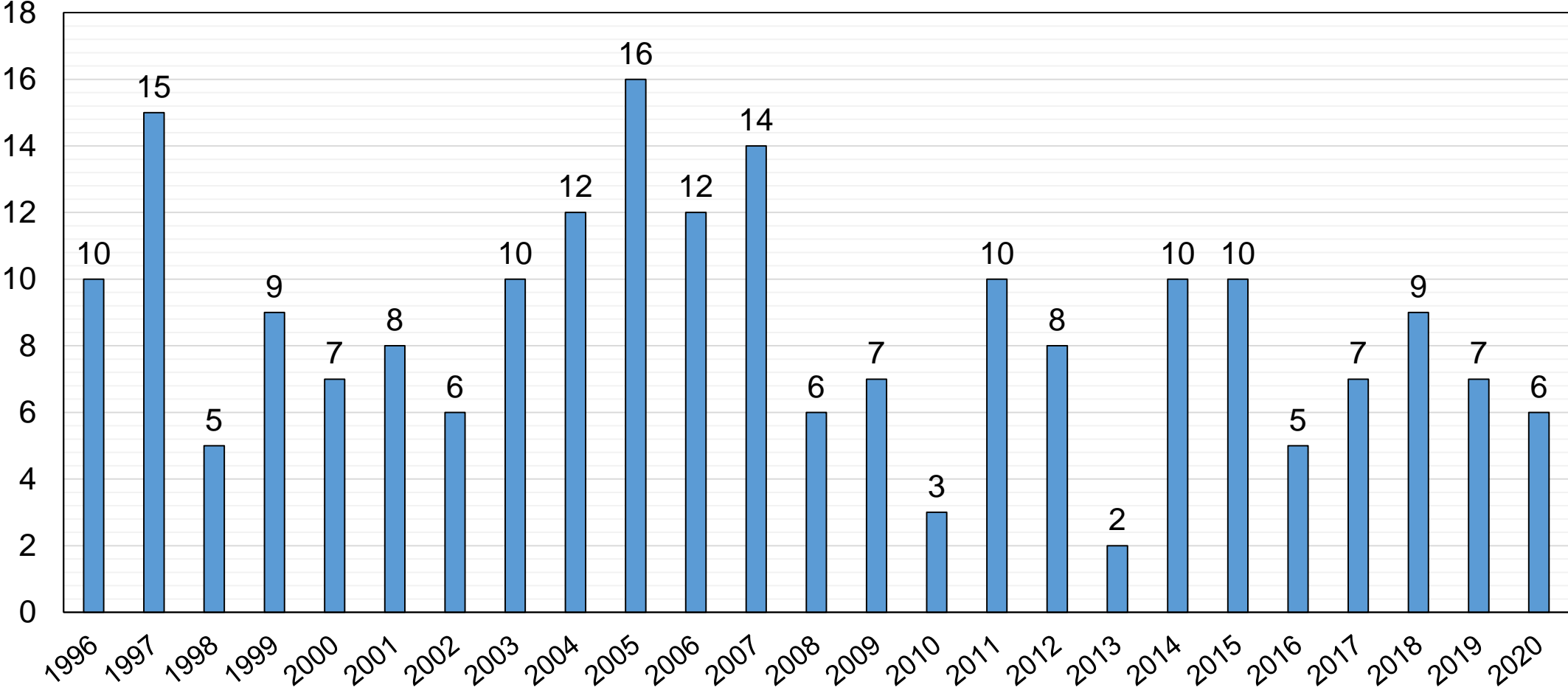
Category	2021 Adopted Budget	2022 Proposed Budget	Amount Change	Percent Change
License and Permits	\$0	\$2,000	\$2,000	-
Charge for Services	6,046,000	6,880,000	834,000	14%
TOTAL	\$6,046,000	\$6,882,000	\$836,000	13.8%

Capital Improvements Budget

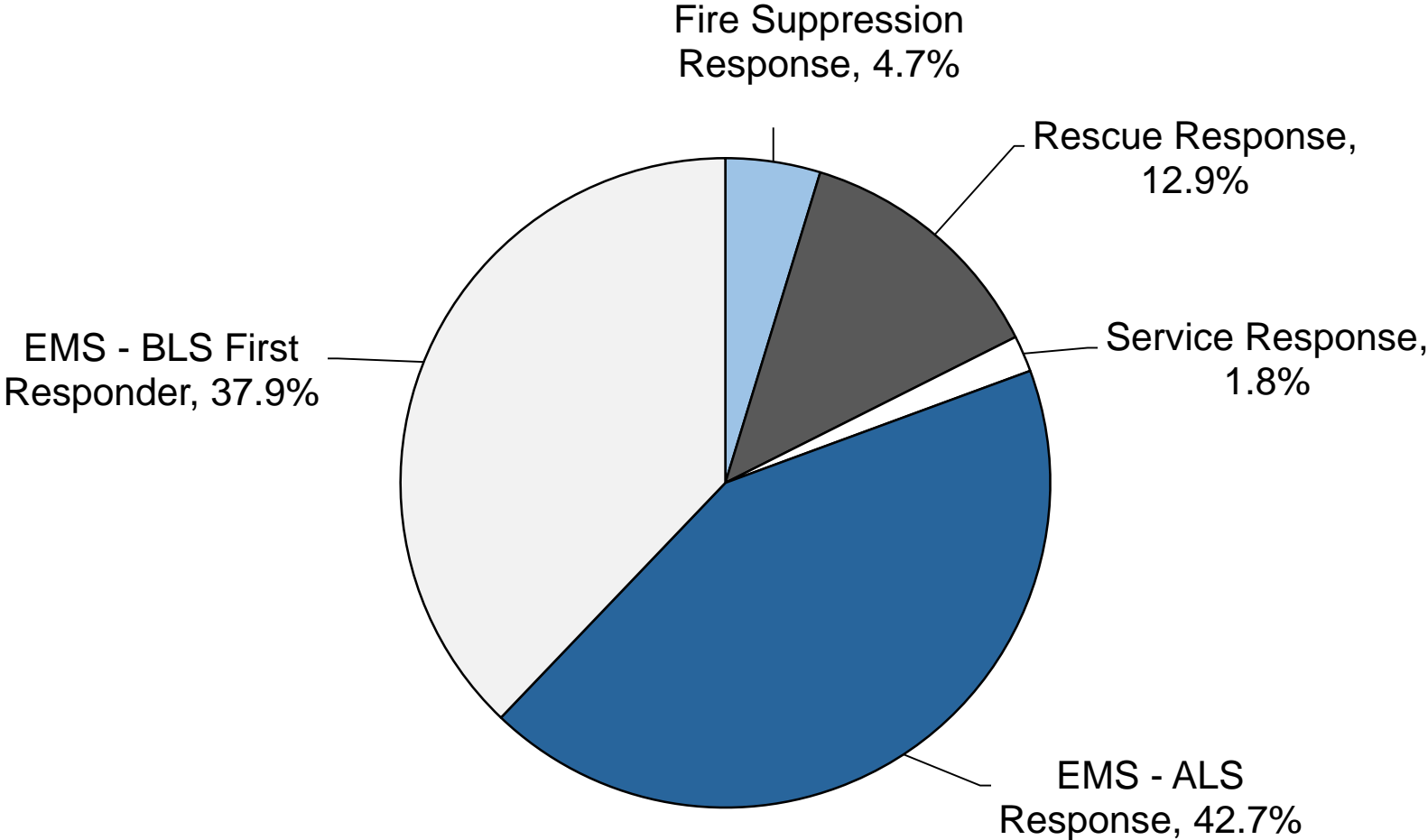
Project	2021 Adopted Budget	2022 Proposed Budget	Amount Change	Percent Change
Facilities Maintenance Program	\$450,000	\$450,000	\$0	0.0%
Major Capital Equipment	1,380,000	1,380,000	0	0.0%
TOTAL	\$1,830,000	\$1,830,000	\$0	0.0%

City of Milwaukee Fire Fatality Report

25 Year Overview 1996 - 2020



2020 Milwaukee Fire Department Responses



EMS Calls = 80.6%

Sworn Staffing and Vacancies (as of September 29, 2021)

Sworn Staff	Count	Percent
Asian	9	1.3%
Black	103	14.7%
White	521	74.2%
Indian	8	1.1%
Hispanic	61	8.7%
Total	702	
<hr/>		
Male	658	93.7%
Female	44	6.3%
<hr/>		
Allotment	702	
Vacancies	21	3.0%

Fire Cadet Demographics

	Male	Female
White	21	8
Black	9	2
Hispanic	6	4
Asian	2	0
Total	38	13

Budget & Service Changes

- New Positions (7)
 - EMT Supervisors (3)
 - Investigative Compliance Officer
 - Firefighter/Paramedic
 - COVID Sampling Specialist – Sr.
 - COVID Sampling Specialist – Jr.

Budget & Service Changes

- Assumes \$14.8 in ARPA funds
 - Salaries
 - Six Heavy Engines Units – Approximately - \$13 million
 - Seven new positions
 - Operating Expenditures -\$100,000
 - Equipment - \$1.2 million

MFD 2022 BUDGET



MFD 2022 BUDGET



Mission Statement



The Milwaukee Fire Department is committed to protecting the people and property within our city. We will be responsive to the needs of our citizens by providing rapid, professional, humanitarian services essential to the health, safety, and well-being of the city.

We will achieve our mission through prevention, education, fire suppression, emergency medical, and other emergency services.

We will actively participate in our community, serve as role models, and strive to effectively and efficiently utilize all of the necessary resources at our command to provide a quality of service deemed excellent by our citizens with “Courage, Integrity, and Honor.”

2022 MFD BUDGET PRESENTATION

...OBJECTIVES



Enhance inclusion and equity in the department, and increase diversity within fire cadet classes, fire recruit classes, and promotional opportunities.

Actively engage the City's diverse communities to strengthen relationships, while expanding the department's reach with safety and prevention messaging.

Maintain ongoing performance metrics, including:

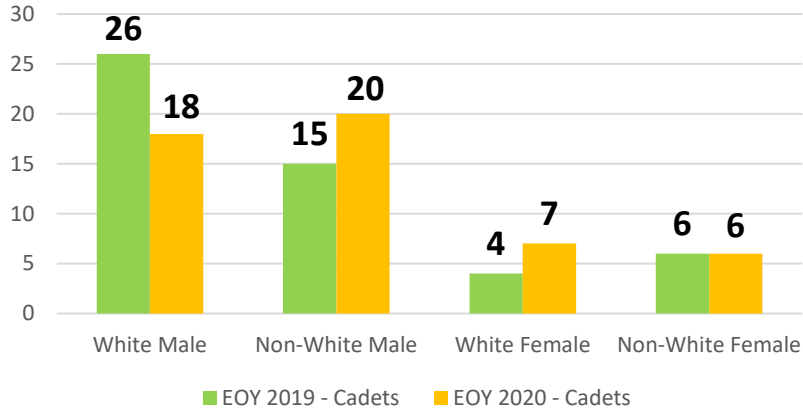
- Limiting fire related deaths to less than 10 per year.
- Achieving a 95% recovery rate from penetrating trauma.
- Conducting 25,000 community risk reduction visits annually in residential properties.



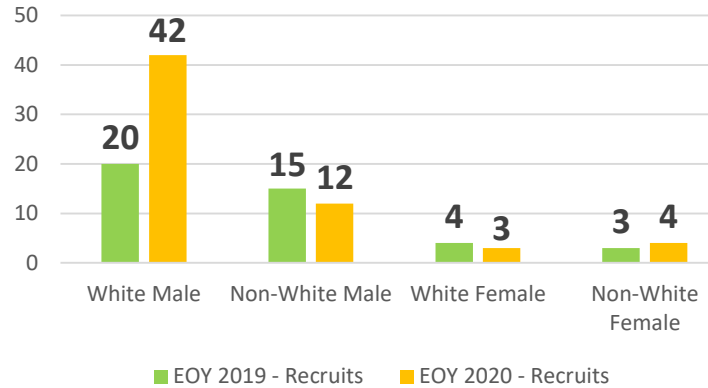
2022 MFD BUDGET PRESENTATION

...DEMOGRAPHICS

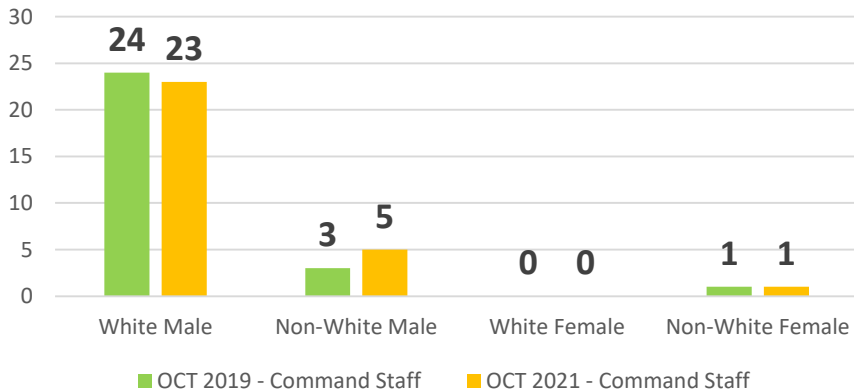
Fire Cadet Demographics



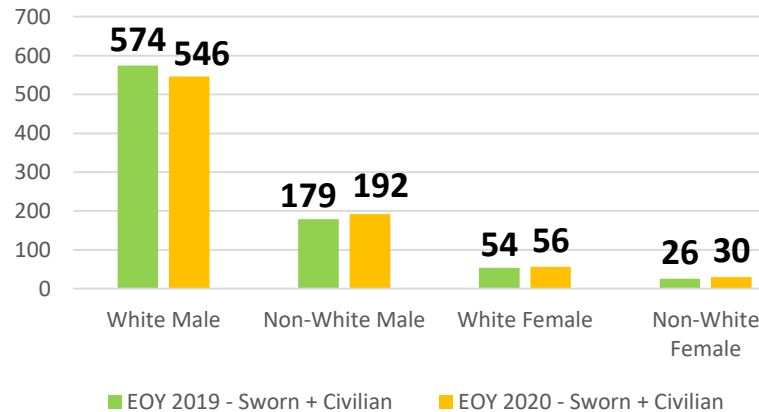
Fire Recruit Demographics



Command Staff Demographics



All Sworn + Civilian Demographics

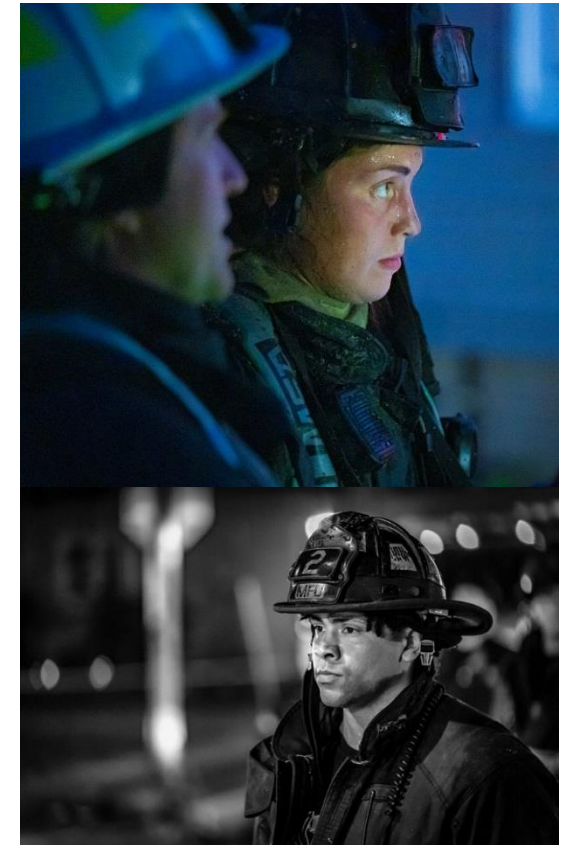


2022 MFD BUDGET PRESENTATION

...MFD WORKGROUP on DIVERSITY, EQUITY and INCLUSION in
RECRUITMENT, TESTING, HIRING, RETENTION, and PROMOTION



- **GETTING HERE**
- **BEING HERE**
- **THRIVING HERE**



2022 MFD BUDGET PRESENTATION

...COMMUNITY FOCUSED BRANDING



T-Shirt Campaigns include:

- PRIDE
- MILWAUKEE BROTHERHOOD
- BOMBEROS
- BUCKS
- RED SHIRT FRIDAYS
- BREAST CANCER AWARENESS



“I AM the Milwaukee Fire Department”
“YOU ARE the Milwaukee Fire Department”

2022 MFD BUDGET PRESENTATION

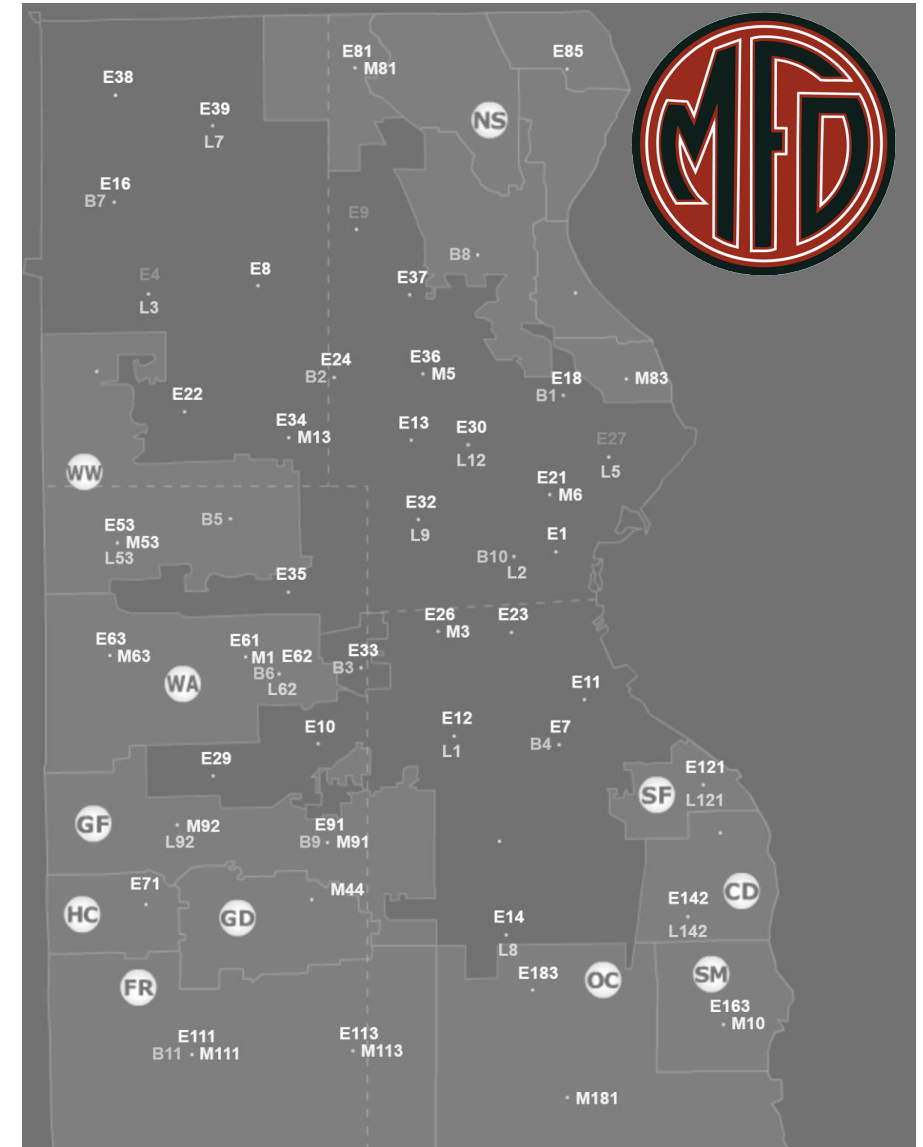
...2022 BUDGET PROPOSAL

Provide Daily Field-staffing of 196 for:

- 1 – Deputy Chief
- 6 – Battalion Chiefs
- 1 – Fire Investigation Unit Officer
- 29 – Engine Companies
- 10 – Truck Companies (includes 2 Rescue Companies)
- 12 – ALS MED Units (+2 Temporary BLS Ambulances)

Provide Capital Expenditures for:

- Heavy Apparatus
- Facilities

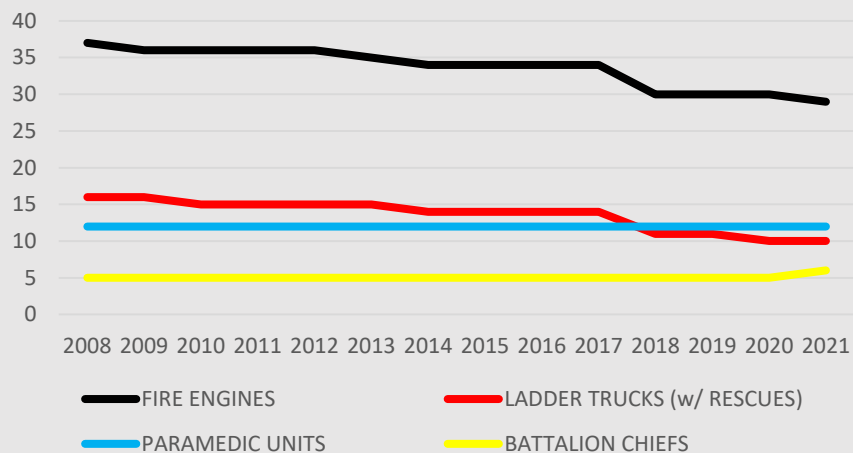


2022 MFD BUDGET PRESENTATION

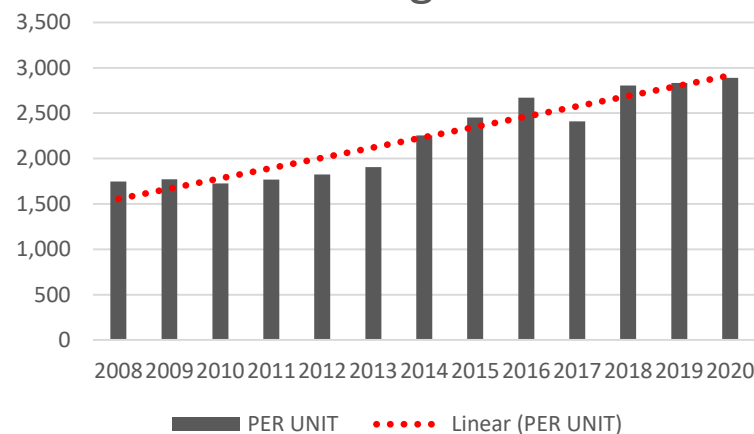
...ANNUAL RUN TOTAL AVERAGES



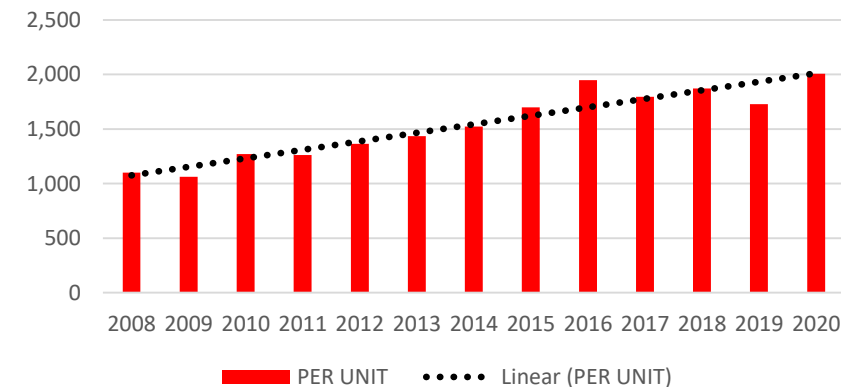
Resources By Type Over Time



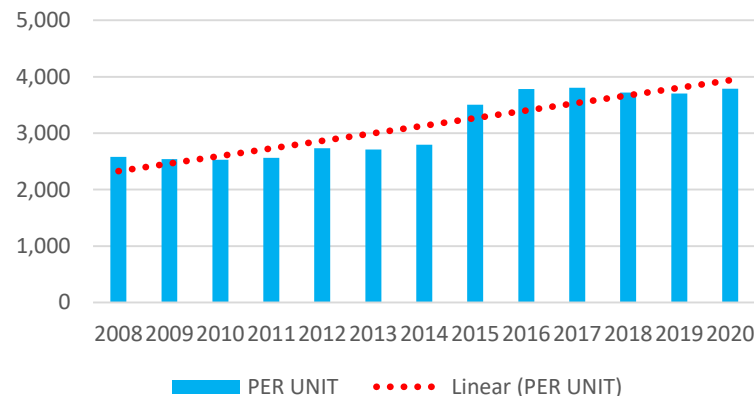
Fire Engines



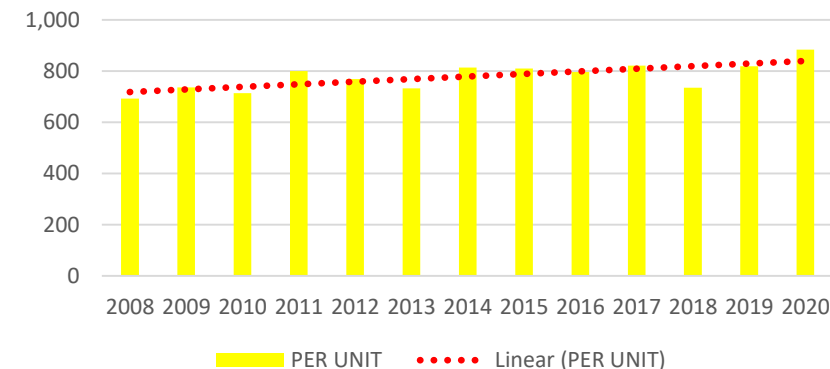
Ladder Trucks



Paramedic Units



Battalion Chiefs



2022 MFD BUDGET PRESENTATION

...RESPONSE TIME DATA



NFPA 1710 Data RESPONSES

2020

EMS = 67,559 (81%)

FIRE = 16,255 (19%)

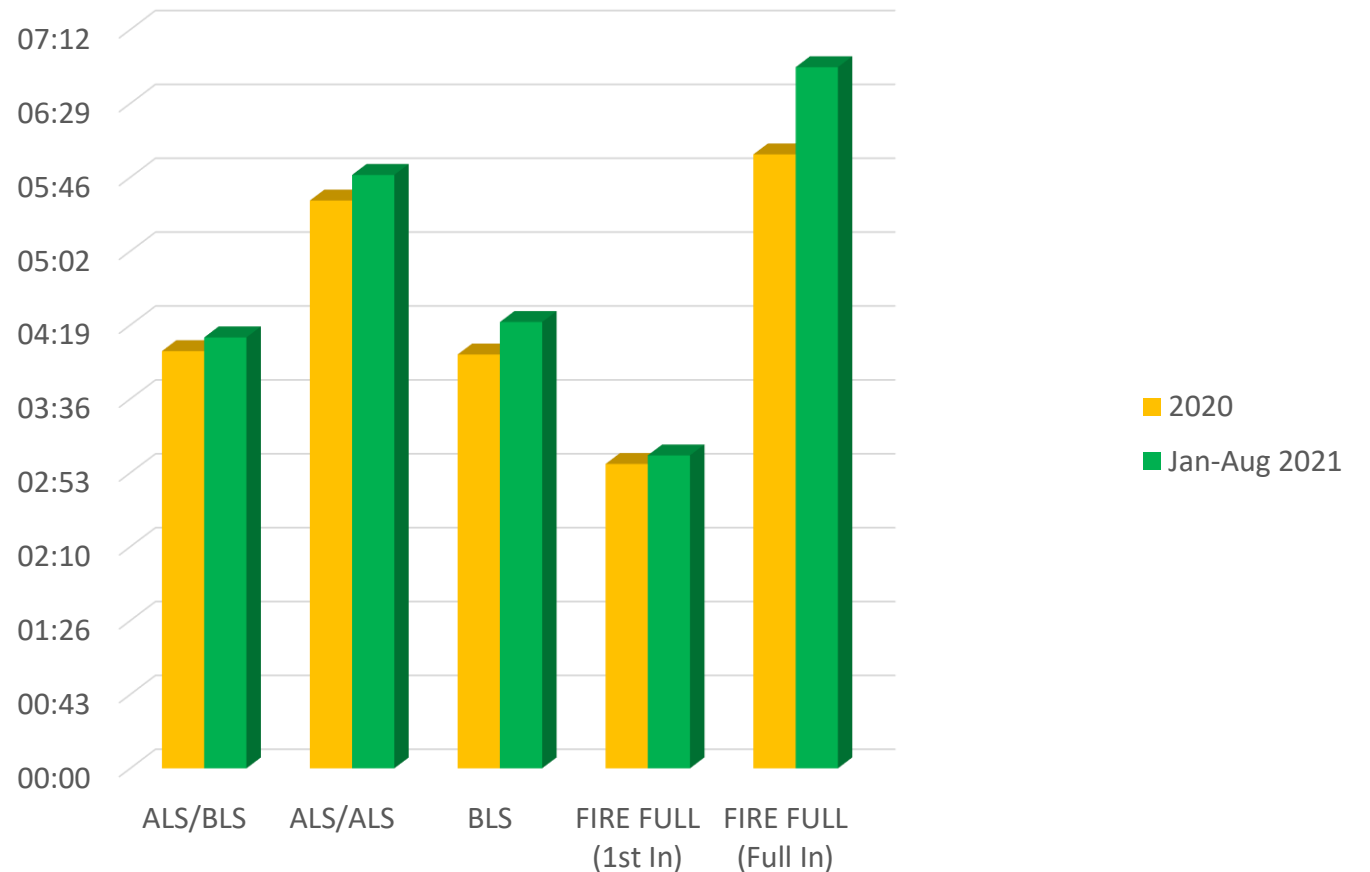
2021

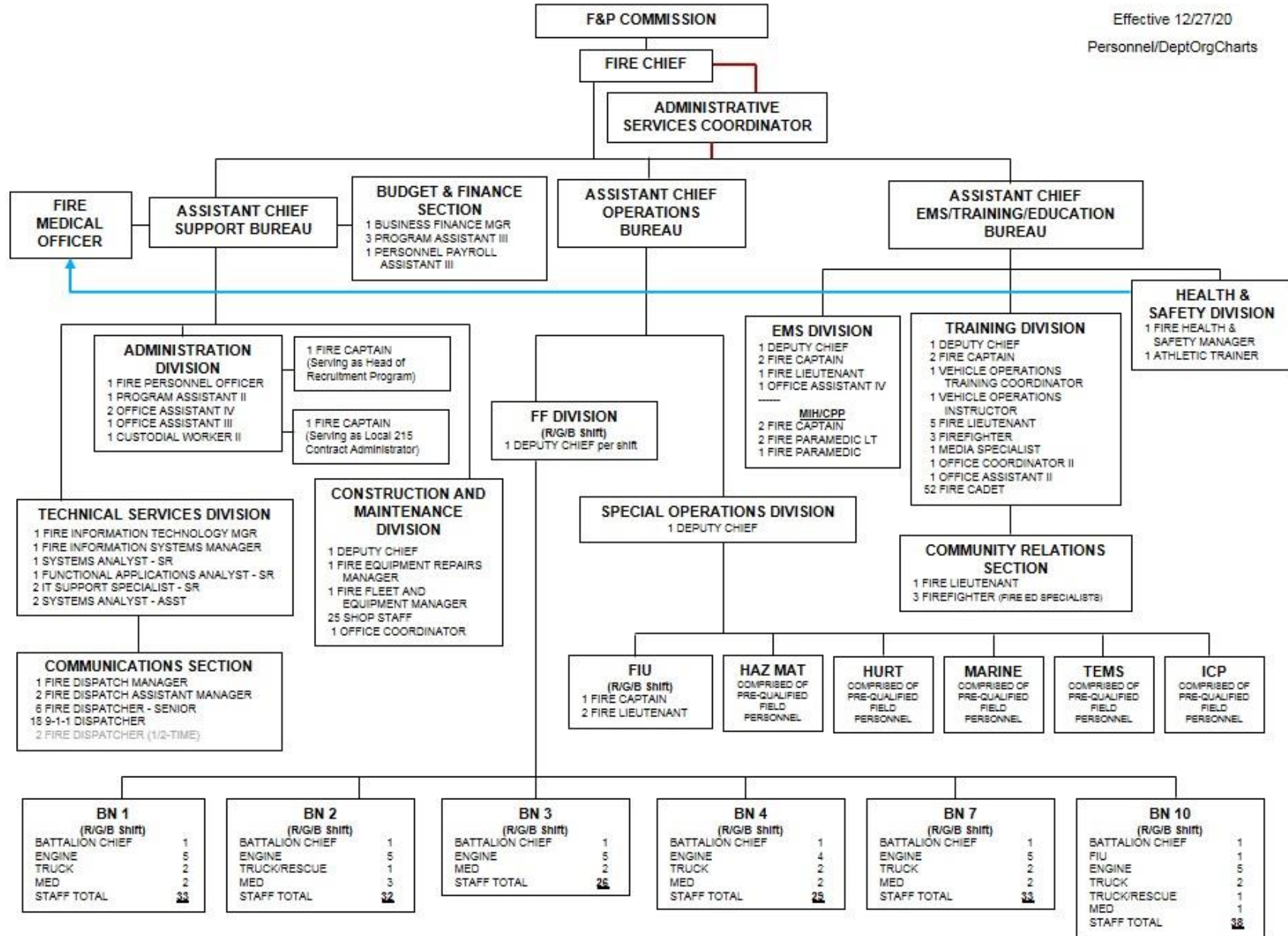
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EMS = 45,833 (82%)

FIRE = 10,151 (18%)

ALS / BLS / FULL FIRE Average Response Times

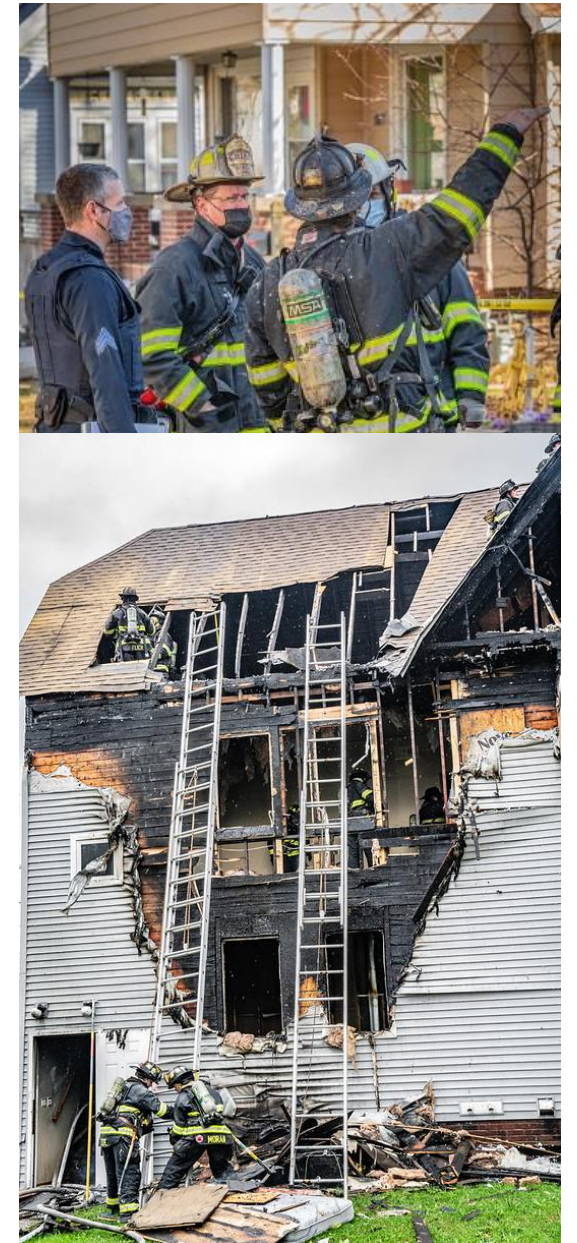




2022 MFD BUDGET PRESENTATION

...**EMERGING DYNAMICS**

- **BLS AMBULANCE TRANSPORT**
- **COVID**
- **DEPARTMENT OF EMERGENCY COMMUNICATIONS (DEC)**
- **SHARED SERVICES**
- **TRAINING**



2022 MFD BUDGET PRESENTATION

...2022 ONGOING CHALLENGES / GOALS

- COVID-19 pandemic.
- Continued cooperation with the Office of Violence Prevention and various city task forces.
- Managing training requirements with the needed in-service resources to protect the City, and keep response times as low as possible.
- Apparatus placement and strategies to reduce call volumes for busiest MED units and fire companies.
- Building and expanding our *Health and Wellness Program* to continue reducing injury leave, and to create a healthier workforce, paying special attention to mental health.
- Continuing to engage citizens with the *Community Risk Reduction Program*.
- Local and state legislative support, research-based decision-making, and sustained funding for Mobile Integrated Healthcare, the Milwaukee Opioid Response Initiative, and post-hospital discharge follow-up visits.
- Expanding *Shared Services* joint resourcing, including integrated dispatch.



