

2016



Legislative Reference Bureau

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FIRE DEPARTMENT

2016 Proposed Plan and Executive Budget Review

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Budget Hearing: Monday, October 12, 2016

Last Updated: October 1, 2015

Version 8.1



\$111,311,820

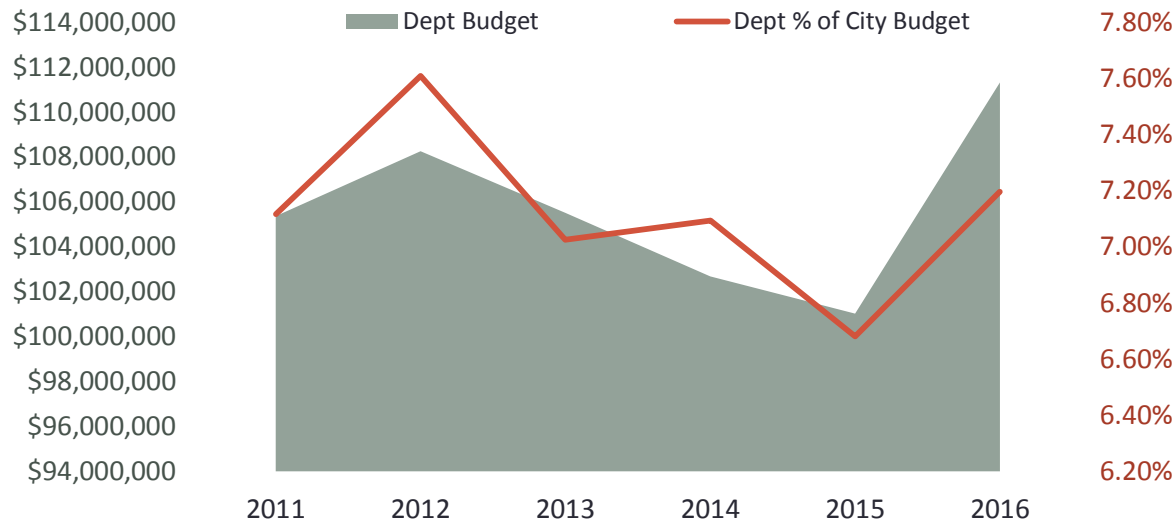
Proposed 2016 Budget

\$10,291,514

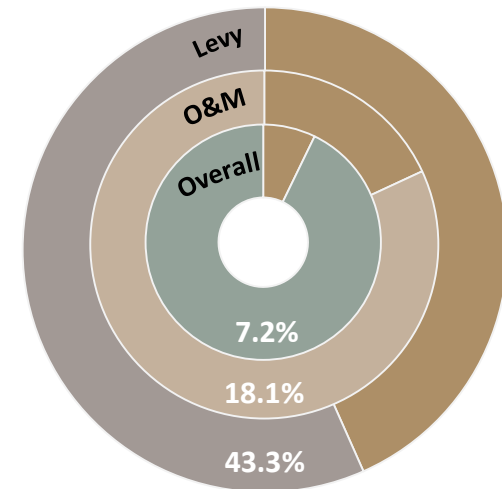
Change in Proposed Budget

10.2%

% Change in Proposed Budget



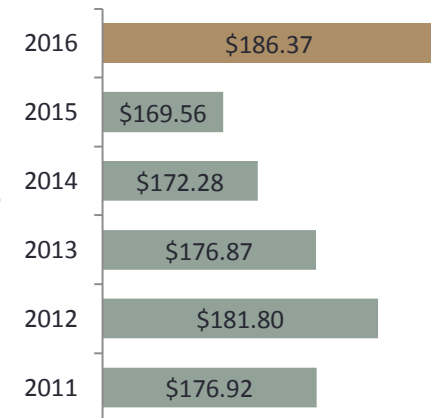
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



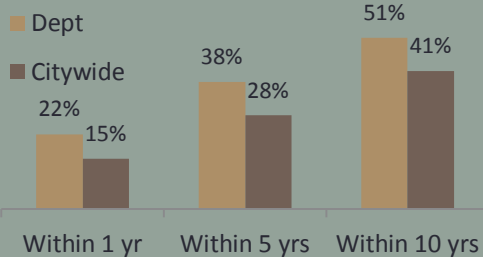
\$10,700,270

Increase in fringe benefits due to Comptroller's adjustment to fully fund pension benefits.

-\$408,756

Excluding fringe benefit adjustment, this is the department's proposed budget reduction.

Retirement Eligible



14

Change in Positions

1.4%

% Change in Positions

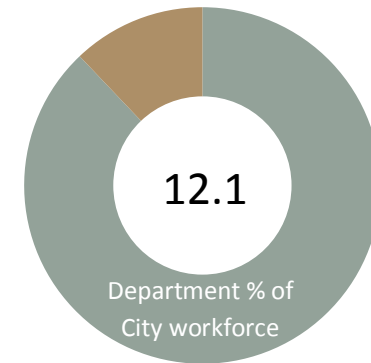
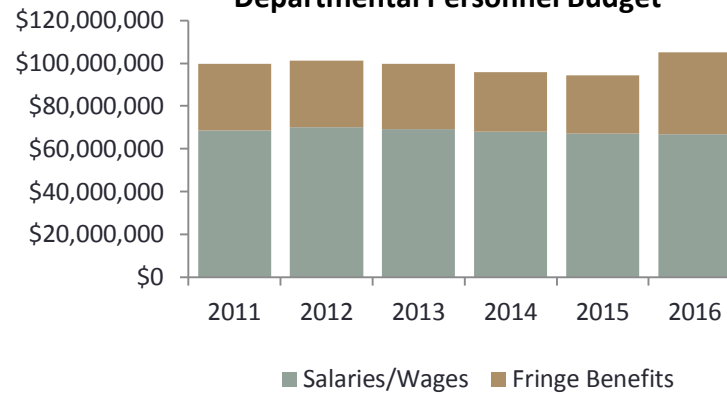
83

Current Vacancies

44

Voluntary Separations

Departmental Personnel Budget



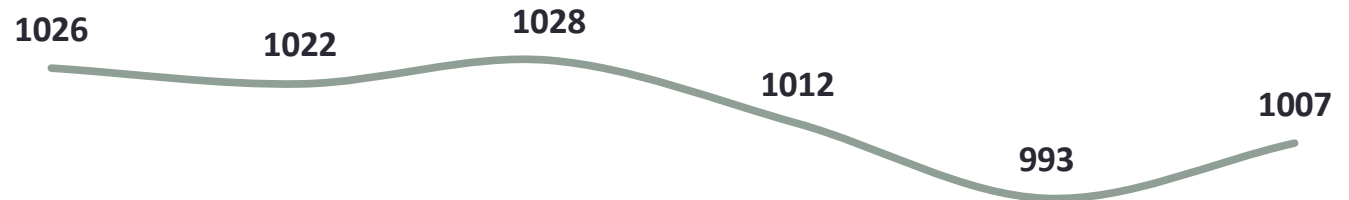
Staffing Update

13 additional Fire Cadets are proposed in the 2016 Budget.

One additional Fire Lieutenant is proposed for training the additional cadets.

Staffing Update

A labor contract with Local 215 is currently in arbitration. The union has been without a new contract since 2013.



Department Positions
2011-2016

2,109

Fire detectors installed in 2014; up from 1,696 in 2013, in association with the FOCUS Grant and 1st responders direct actions.

52

Total number of Fire Cadets; up from 39 in 2015, keeping pace with retirements and resignations.

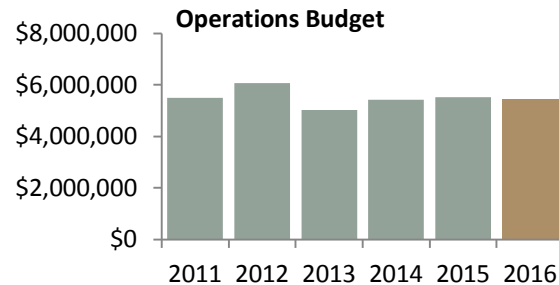
91.8%

On-scene fire response time percent in 2014; down from 96.8% in 2012 and 95.3% in 2013.

National standard is 90%.

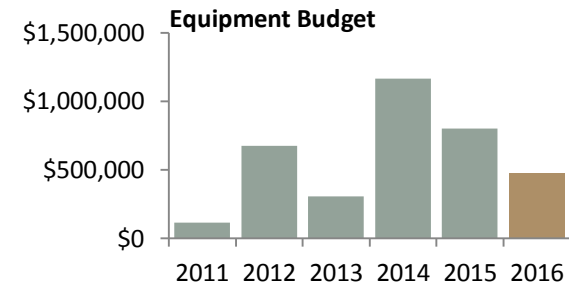
22

MFD Paramedics in the pilot Mobile Integrated Health Community Paramedic Program.



5% | 6% | 5% | 5% | 5% | 5%

Operations percent of department budget



0% | 1% | 0% | 1% | 1% | 0%

Equipment percent of department budget

Revenue

\$ 6,688,300 Charges for Service

This is nearly the same estimate as the 2015 adopted budget, which has remained higher than the 5-year average due to better receivables from active participation in the State Tax Refund Intercept Program (TRIP).

Special Purpose Accounts

This department has no Special Purpose Accounts.

Grants

\$306,000 CDBG FOCUS

\$60,000 State EMS Funding Assistance Program

Capital Improvement Projects

\$550,000 Records Management System (RMS)

\$400,000 Digital Radio System

\$1,504,000 EMS Apparatus Replacement

\$725,000 Facility Upgrades

9

Number of fire deaths where no working fire detector was discovered, equating to 90% of the 10 total fire deaths in 2014.

182.4

Average number of hours of training per sworn FTE in 2014; up 2.8% from 2013.

-21.4%

2016 proposed change from the 5-year average in costs associated with Overtime/Special Duty pay.

-64.3%

2014 percent change from the 5-year average in the number of injury leave hours used by sworn personnel.

Fire Deaths

In 2014, Milwaukee experienced 10 fire deaths. Thus far in 2015, there have been 6.

- The 25-year average is 10.7
- The 10-year average of 8.8

Community Paramedic Program

A pilot program of sworn personnel, in conjunction with the Affordable Care Act, is proactively intervening in the community with repeat, frequent 911 callers. They have been trained to assist prior to 911 calls, and to aid with medication and minor issues before they become life threatening.

Community Risk Program

- Expand FOCUS program
- Expand education and community relations programs
- Shared communications with suburbs
- Leverage RMS software for better structural knowledge

Wellness Program

Time off due to injuries in 2014 was down 41% from 2013 and 64% from the 5-year average. Excluding the duty replacement costs of special duty/overtime pay or medical cost savings, in 2014 dollars, this constitutes more than a \$1.2 million dollar savings in 2014 and a \$4.4 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	2014	With Cadets
Minority	20.02%	18.95%	20.24%
Female	3.96%	3.12%	3.57%

	2010	2012	2014
Asian	0.45%	0.47%	0.50%
Black	11.31%	10.19%	10.72%
White	79.98%	81.15%	81.05%
Indian	1.70%	1.29%	1.37%
Hispanic	6.56%	6.91%	6.36%
Male	96.04%	96.49%	96.88%
Female	3.96%	3.51%	3.12%

Response Rates

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

Injuries Resulting in Lost Time