

2019



Legislative Reference Bureau

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FIRE DEPARTMENT

2019 Proposed Plan and Executive Budget Review

Prepared by: Kari Gipson, Legislative Fiscal Analyst
Budget Hearing: 9:00 am on Thursday, October 11, 2018
Last Updated: October 10, 2018

Version 1.0



\$111,967,165

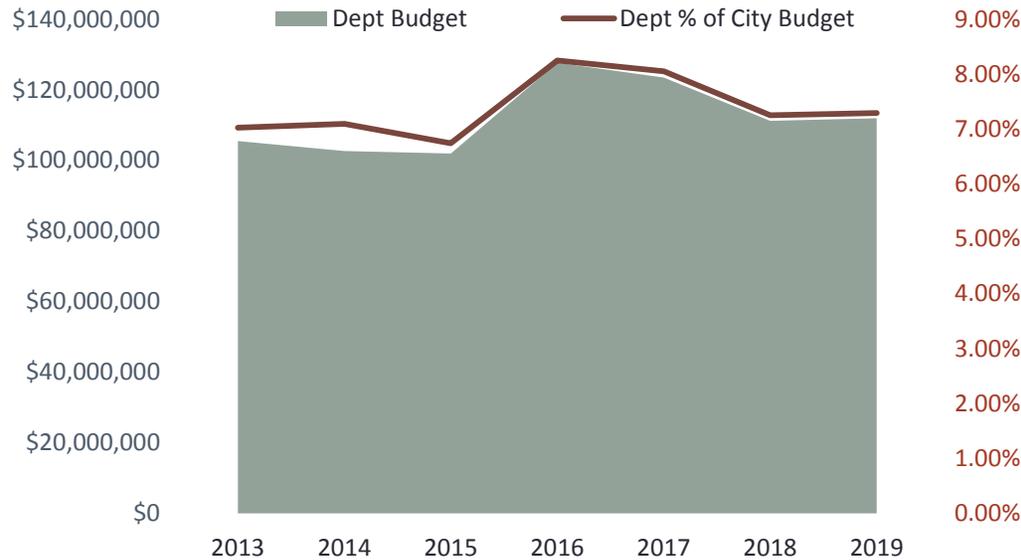
Proposed 2019 Budget

\$733,165

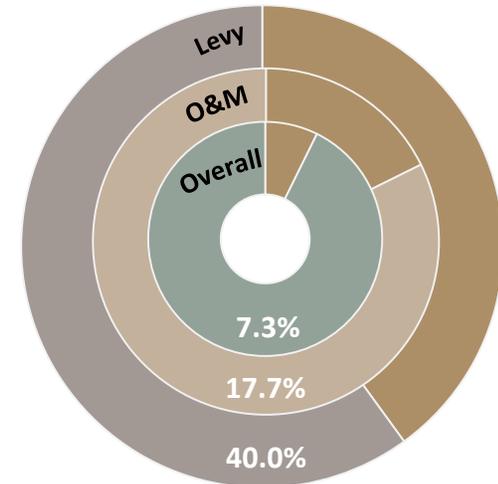
Change in Proposed Budget

0.7%

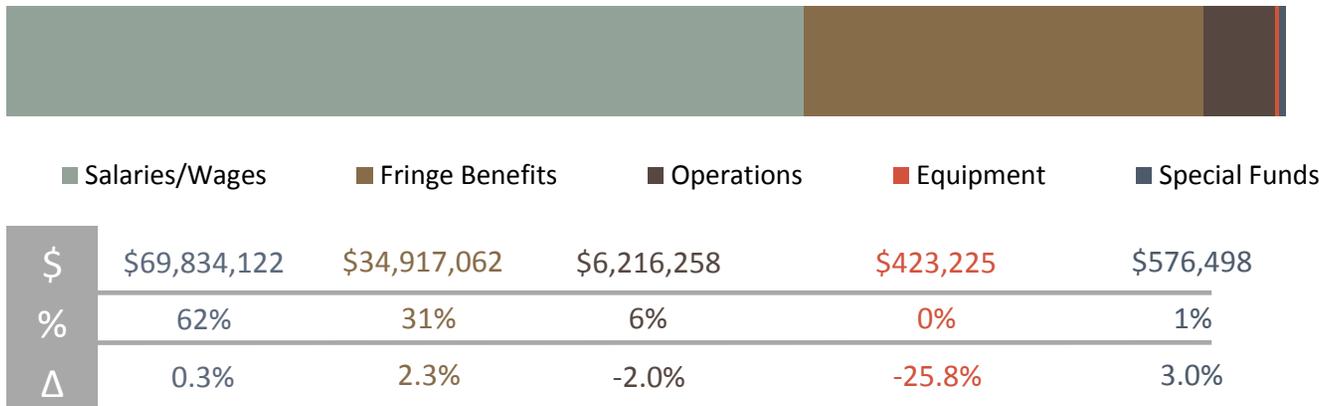
% Change in Proposed Budget



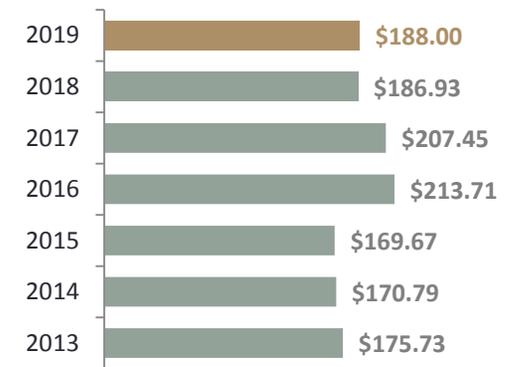
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



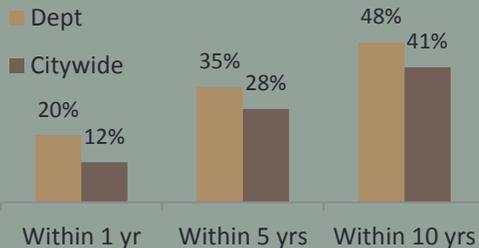
12,263

Community risk reduction visits to single-family homes in 2017. 25,000 visits are projected for 2018.

9

Fire-related deaths so far in 2018.

Retirement Eligible



-27

Change in Positions

25

Current Vacancies

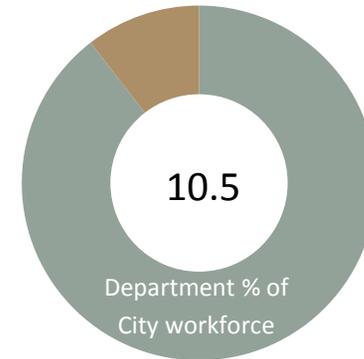
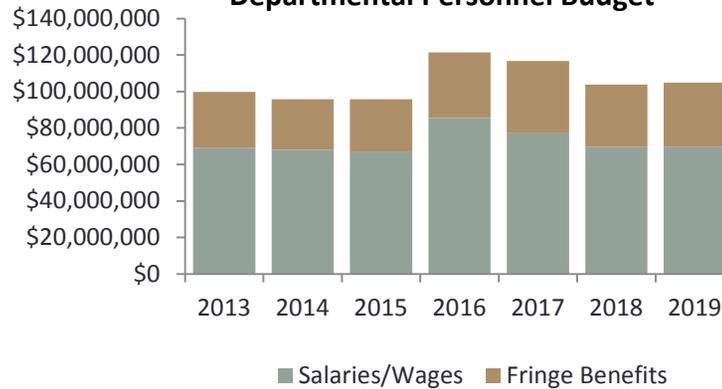
-3.0%

% Change in Positions

62

Voluntary Separations

Departmental Personnel Budget



Staffing Vacancies

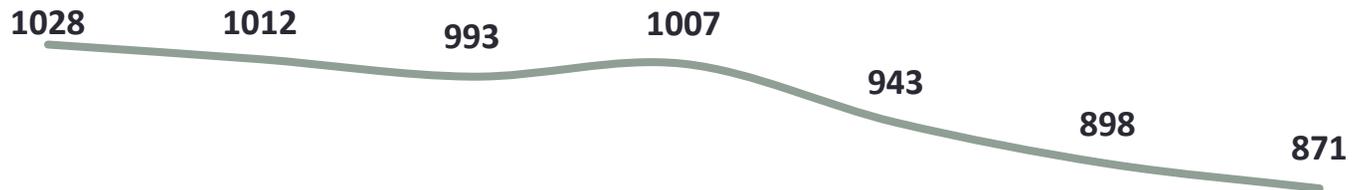
There are 18 sworn personnel vacancies and 7 non-sworn personnel vacancies in this department.

- 9 Heavy Equipment Operators
- 7 Firefighter/Paramedics
- 2 Lieutenants
- 1 Fire Cadet
- 3 Dispatchers
- 1 Fire Equipment Repair 2
- 1 Fire Equipment Welder
- Fire Safety and Health Manager

Staffing Update

Staff retirement eligibility:

- 100 sworn personnel eligible for retirement currently.
- By the end of 2019, there will be 50 more eligible for retirement.
- By the end of 2020, there will be 20 more eligible for retirement.



Department Positions
2013-2019

2.93

Average response time to fires in minutes in 2017.

86.5%

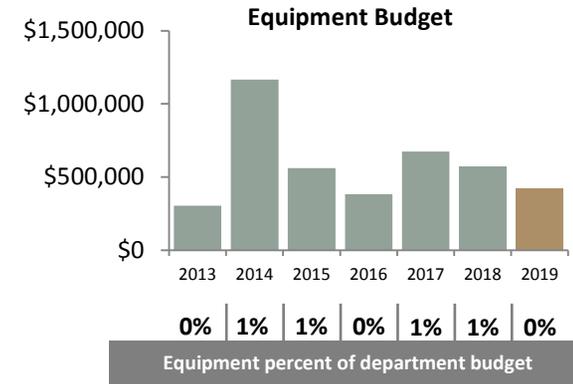
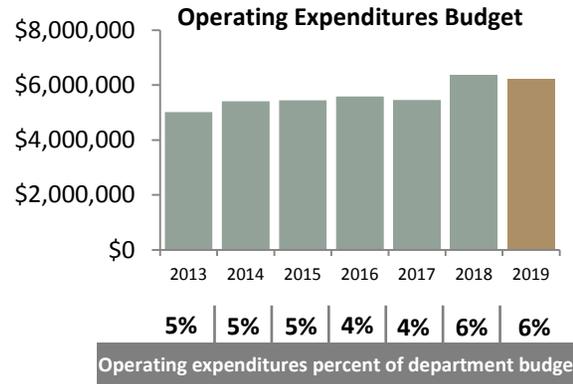
Survival rate of gunshot victims in 2017.

1,973

Number of smoke detectors distributed through the Urban Safety FOCUS Program in 2017, compared to 2,078 installed thus far in 2018.

273

Number of shared service calls in 2017.



Revenue

\$5,968,000 in charges for services is expected in 2019.

Special Purpose Accounts

This department has no special purpose accounts.

Grants

This department received a \$50,445 grant from the State for EMS Training.

A \$326,000 grant was received for personal protective equipment (washers and dryers).

- Capital Requests**
- \$1,677,000 –major equipment replacement
 - \$962,000 for facility upgrades
 - \$500,000 for SCBA replacement
 - \$100,000 for extrication equipment replacement
 - \$85,000 for auxiliary power supply

56%

Decrease in injury claims since 2009.

150

Number of sworn personnel eligible for retirement by the end of 2019.

201,650

Number of training hours in 2017 completed by sworn personnel and cadets, approximately 262 hours per FTE.

64

The number of lost time injuries from January 2018 to August 2018.

ACT 66 and Community Collaboration

MFD played a vital role in helping pass ACT 66 in 2017. The ACT enabled the Mobile Integrated Health program to transition from a pilot program to a fully functional system.

The Community Paramedic Program is collaborating private and public organizations.

Recruitment Efforts

- 52 Fire Cadets are included in the 2019 budget. This program helps increase diversity in the Fire Department and creates career path opportunities.
- The current Firefighter recruitment list was completed in 2018 and will remain active for several years.

Diversity

Sworn Personnel

- 22.1% minority
- 77.9% Caucasian
- 96.5% male
- 3.5% female

Cadets

- 41.2% minority
- 58.8% Caucasian
- 70.6% male
- 29.4% female

(Note: The Fire Department has lost 136 FTE since 2016.)

Health and Wellness

- MFD has seen an increase in participation in the health and wellness initiatives which include: wellness fitness initiative, injury prevention and rehab programs, peer support team, peer fitness team, annual occupational wellness screening, annual fitness screening, partnerships with educational and support institutions (UWM etc.), and a number of health education and wellness training sessions.

Community Risk Reduction

- 26,896 FOCUS visits with 2,078 detectors installed from January 2018-present.
- 12,052 students have visited the Survive Alive House from January 2018 – present.
- Other community interactions: 10,359 events with estimated 718,343 contacts. The community events include various festivals, block parties, firehouse tours, etc. from January 2018-present.

Community Paramedic Program

- The program has reduced 911 calls by 62% since it began in 2016.
- The Fire Department has signed 4 memorandums of understandings with regional health care providers to identify additional high volume users of 911 to enroll them into the program. These memorandums are expected to generate \$150,000 in additional revenue.
- There are 35 paramedics trained for the Mobile Integrated Health Program (MIH). 6-8 more paramedics are being trained.