

2022



Legislative Reference Bureau

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FIRE DEPARTMENT



2022 Proposed Plan and Executive Budget Review

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Budget Hearing: 9:00am on Thursday, October 14, 2021



\$99,518,806

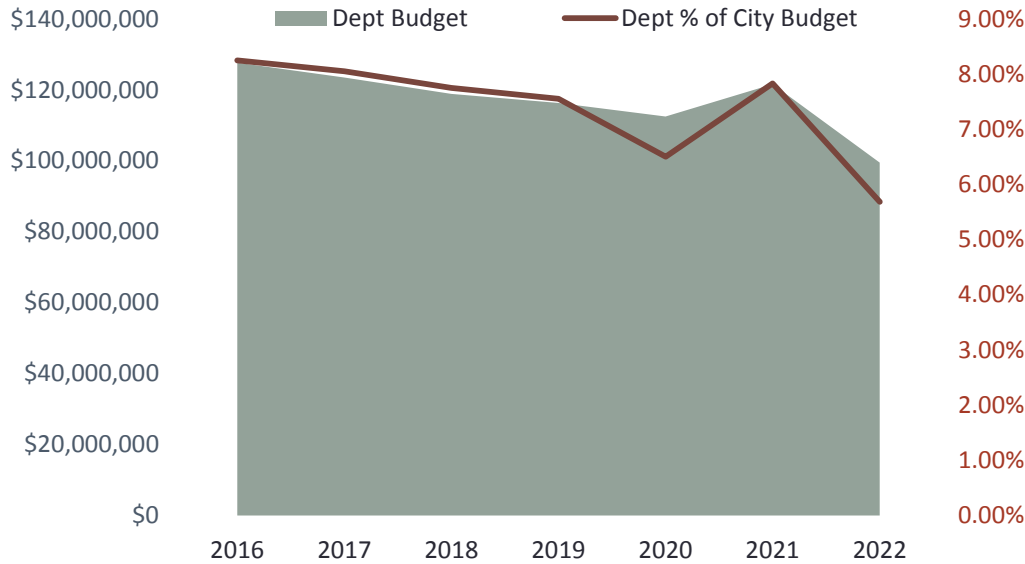
Proposed 2022 Budget

-\$22,105,552

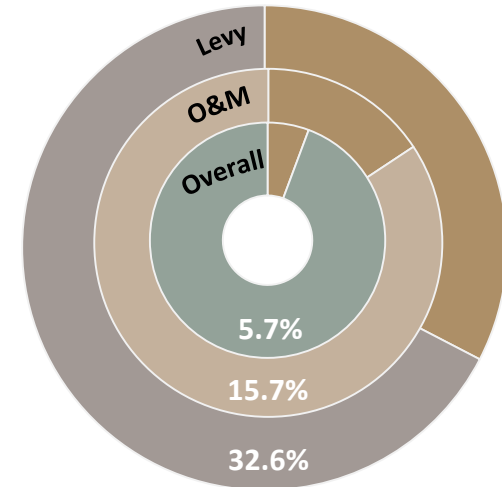
Change in Proposed Budget

-18.2%

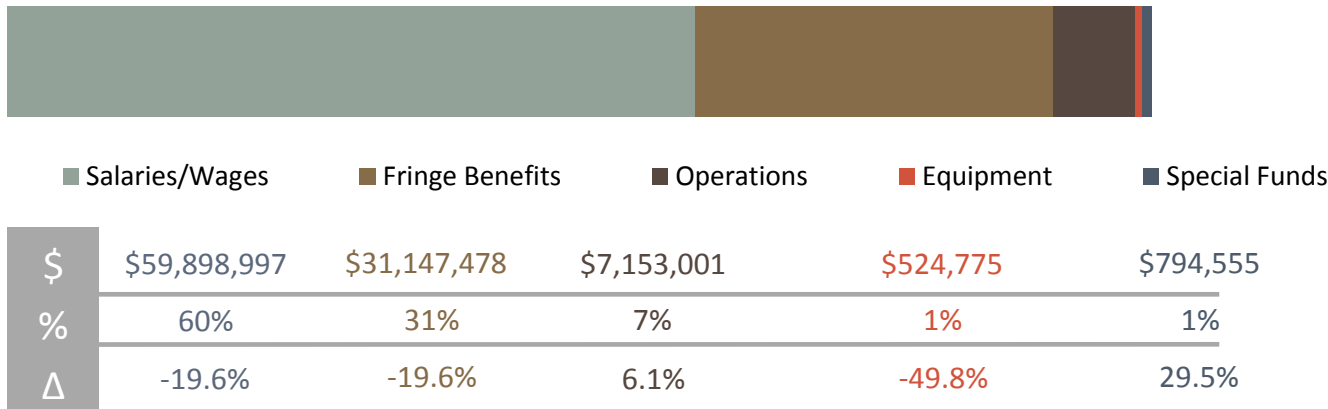
% Change in Proposed Budget



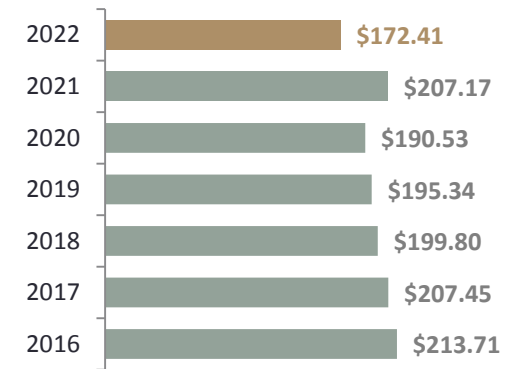
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



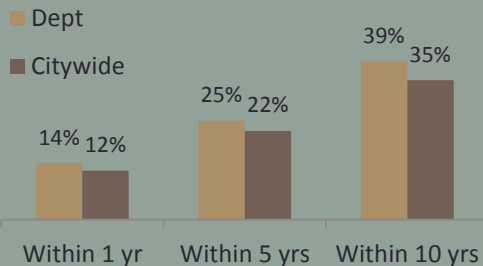
78

Number of sworn personnel eligible for retirement within the next 6 months to 4 years.

29

Number of positions being transferred to the new Department of Emergency Communications.

Retirement Eligible



7

Change in Positions

0.8%

% Change in Positions

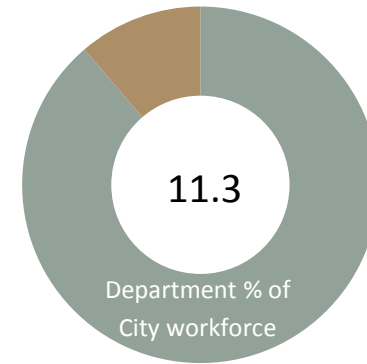
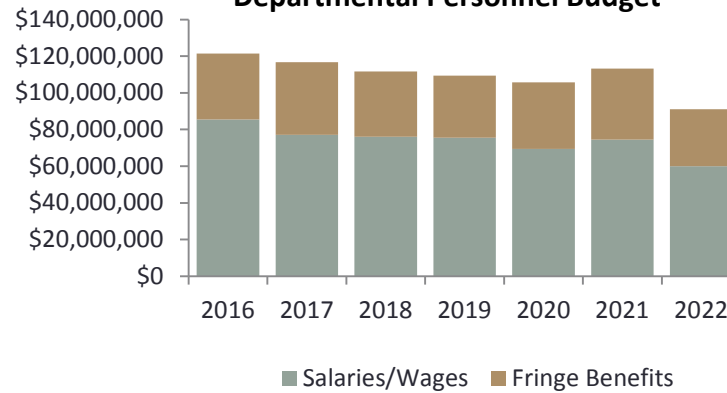
35

Current Vacancies

88

Voluntary Separations

Departmental Personnel Budget



Staffing Vacancies

- 16 – Firefighter
- 5 – Heavy Equipment Officer
- 3 – 911 Dispatcher
- 2 – 911 Dispatcher - P/T
- 1 – Carpenter
- 1 – Fire Cadet
- 1 – Fire HVAC Maintenance Technician
- 1 – Fire Mechanic
- 1 – Functional Applications Analyst – Sr
- 1 – Office Assistant IV
- 1 – Personnel Payroll Asst III
- 1 – Program Assistant III
- 1 – System Analyst - Sr

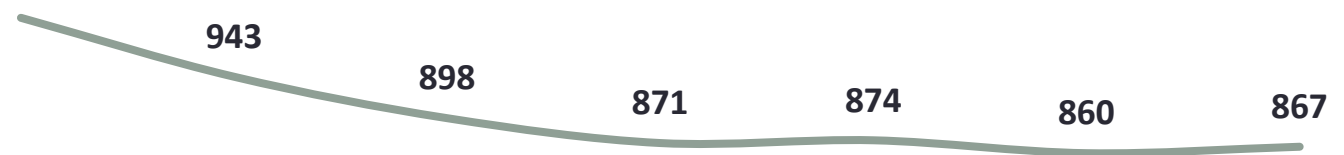
New Positions

- 3 - EMS Supervisors
- 1 - Investigative Compliance Officer
- 1 - Firefighter Paramedic
- 1 - EMS Instructor Coordinator
- 2 - COVID Sampling Specialist – Sr.

Eliminated Positions

- 1 - Fire Captain

1007



**Department Positions
2016-2022**

**6 minutes
11 seconds**

Average response time to all calls in 2020, compared to 5 minutes 59 seconds in 2019.

8

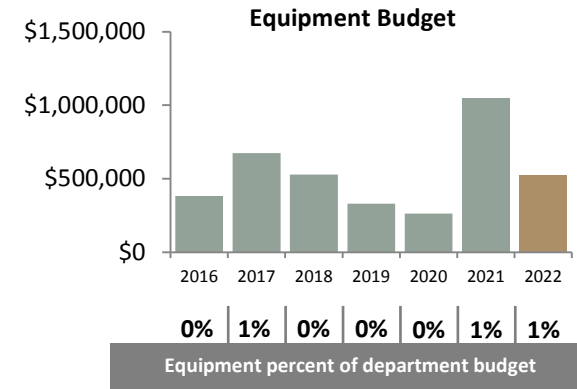
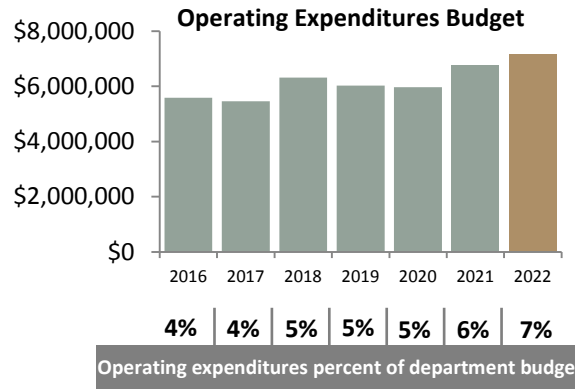
Fire-related deaths so far in 2021, compared to 6 in 2020.

97.9%

Survival rate of stabbing victims in 2020, compared to 98.7% in 2019.

90.5%

Survival rate of gunshot victims in 2020, compared to 81.5% in 2019.



Retirement

- 67 sworn personnel currently eligible for retirement.
- 78 additional sworn personnel will be eligible for retirement within the next 6 months to 4 years.
- 43 additional sworn personnel will be eligible for retirement within 4 to 6 years.

Revenue – \$6.8 Million

- \$5.695 million – EMS Program
- \$934,667 – Fire Service to West Milwaukee
- \$280,000 – Various reimbursements from State of Wisconsin and recovery of property damage
- \$25,000 – Miscellaneous Charges

Grants

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

Capital Funding

- \$1,380,000 Major equipment replacement.
- \$450,000 MFD Facilities Maintenance program.

50+

Individuals seen by MFD paramedics for review of post-stroke care and recovery as part of a partnership with Wisconsin Coverdell Stroke Program.

749

Number of Shared Service calls MFD responded to with other municipalities in 2020.

1,033

Number of Shared Service calls partners responded to in the city of Milwaukee in 2020, compared to 544 in 2019.

30,000

Number of community risk reduction home visits projected in 2021, compared to just 2,154 in 2020 (suspended due to COVID).

Mobile Integrated Health

The Mobile Integrated Health program began seeing patients in 2015, and since then has engaged over 1,000 patients. From January 1, 2020 through August 31, 2021, MFD Community Paramedics engaged 353 unique high utilizers of 911, totaling 2,816 hours of time spent. This effort reduced the collective 911 call volume for those participants by 63%, from 1,727 to 640 responses.

Milwaukee Overdose Response Initiative (MORI)

MFD Community Paramedics conduct non-emergency responses to meet with those who have experienced a non-fatal overdose related to opioids as part of the Milwaukee Overdose Response Initiative (MORI). Since the inception of the program in 2019, MORI has identified over 2,500 individuals for the program, with over 100 known to have sought treatment due to their involvement with MORI.

From June 6, 2020 through September 26, 2021 MORI identified 1,723 unique individuals and made 3,269 attempts to contact. Contact was made with 517 of those identified, during 683 visits.

Diversity

Sworn Personnel Total

- 25.8% minority
- 74.2% white
- 93.7% male
- 6.3% female

Cadet Program

- 45.1% minority
- 54.9% white
- 74.5% male
- 25.5% 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. However, total lost-time hours increased from 14,100 hours in 2019 to 44,831 in 2020. Approximately 18,900 lost work hours can be attributed to COVID 19 related illnesses.

Department of Emergency Communication (DEC)

The Office of Emergency Communication is being created in 2022 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 first quarter of 2022, the dispatch section of MFD will officially transfer 29 positions and 27 FTEs to the OEC.

American Rescue Plan Act Funding

The 2022 Proposed Budget assumes the use of \$14.8 million in ARPA funds under the revenue loss provision to cover the equivalent of 96 sworn positions across 6 engine companies. Without the proposed ARPA allocation, an equivalent of 6 companies would lose funding for services currently provided. The proposed allocation allows MFD to maintain services at the current 2021 level, and allows the City to allocate a larger sum of operating funds to another department without reducing services.

Private Provider BLS Transport

The EMS system has long utilized partnerships with private ambulance providers for essential Basic Life Support (BLS) transports. MFD now has just two private provider partners, with three leaving in recent years due to untenable reimbursement rates, employee shortages and low payer-mix in high-utilizer areas. With the remaining two private providers unable to service the entire city, MFD has considered numerous options to ensure citizens receive BLS services, all of which require budgetary investment.

The 2022 Proposed Budget recommends a subsidy model, in which the City subsidizes the cost of BLS services for private providers to make the services financially tenable, combined with education/training to assist with closing the employee shortage long-term. The subsidy provided to private providers will be a flat rate per response completed, and rates are currently being negotiated.