

2025



Legislative Reference Bureau

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FIRE DEPARTMENT



2025 Proposed Plan and Executive Budget Review

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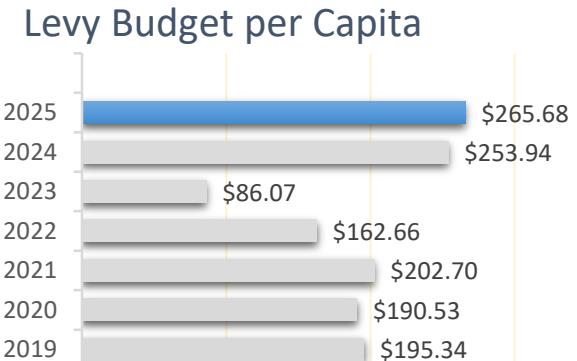
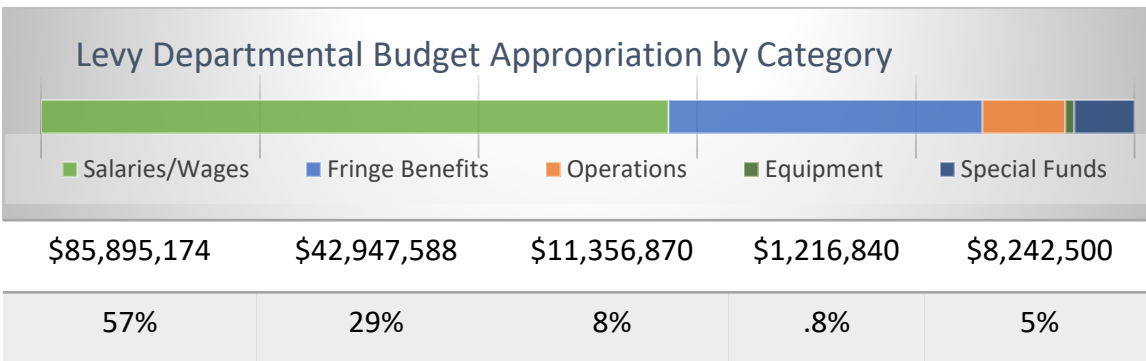
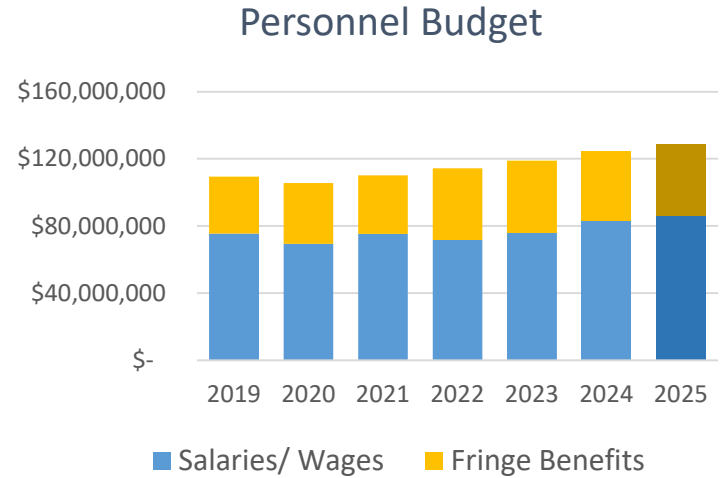
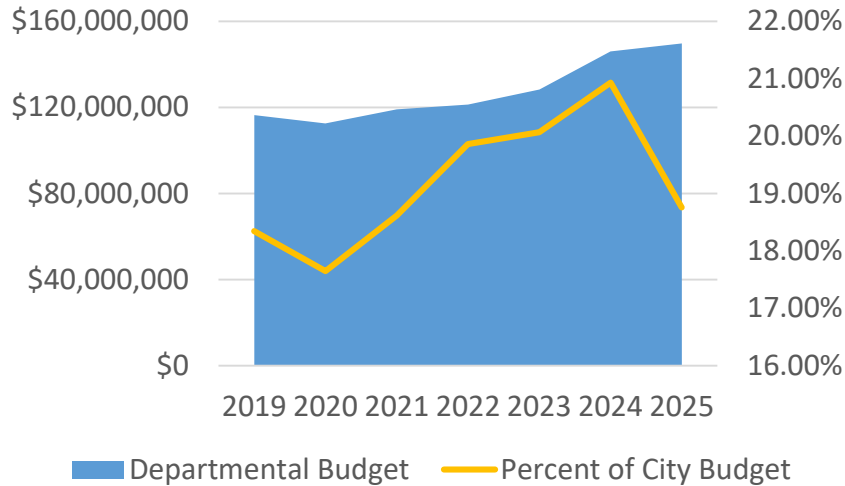
Budget Hearing: 9:00 am on Friday, October 18, 2024

\$149,658,972
Proposed 2025 Budget (Total)

\$149,658,972
Proposed 2025 Budget (Levy)

+\$ 3,711,855
Overall Change from 2024

\$152,588,659
Requested 2025 Budget



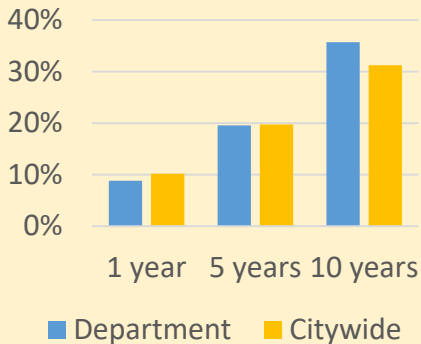
+0.8%

Change in Salaries and Wages
from 2024 Budget
(including ARPA funds in 2024)

+\$734,962

Change in Salaries and Wages
from 2024 Budget
(including ARPA funds in 2024)

Retirement Eligible



Staffing Vacancies

FIRE

- (1) Covid Sampling Specialist Sr.
- (16) Fire Lieutenant
- (13) Heavy Equipment Operator

STAFF

- (1) Athletic Trainer
- (2) Fire Business Service Specialist
- (1) Payroll Assistant 1

Staffing Update

Net Change: +28 positions
(Last year -35 dispatch related positions transferred to DEC)

Operations Bureau (+25)

- 2 Battalion Chiefs
- +1 Fire Captain
- +5 Fire Lieutenants
- +18 Firefighter / Fire Paramedic
- +3 Heavy Equipment Operators

Support Bureau (+2)

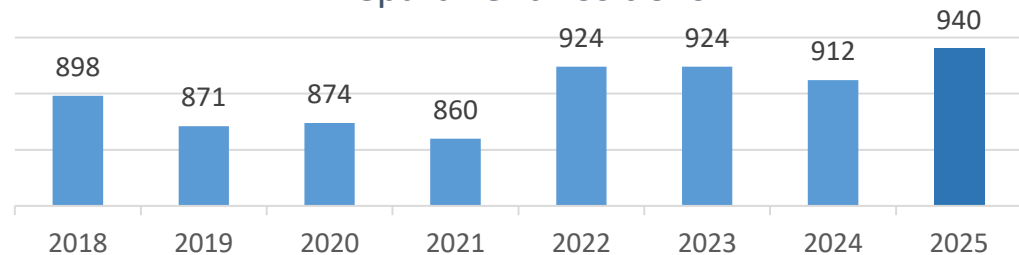
- +2 Youth Apprentices (0.5 FTE)

EMS/Training/Education Bureau (+1)

- 1 Covid Sampling Specialist
- 3 Fire Lieutenant
- +1 MORE Lead Assistant
- +2 MORI Practitioner
- +1 Survive Alive House Director
- +1 Community Relations Director

+28 Change in Positions	+3.0% % Change in Positions
34 Current Vacancies	25 Voluntary Separations in 2024

Department Positions



\$363,000

Department's Grant funding for 2025, a \$237,000 decrease from 2024.

\$3,247,000

Capital Improvements funding for 2 MFD projects, a decrease of 48% from 2024.

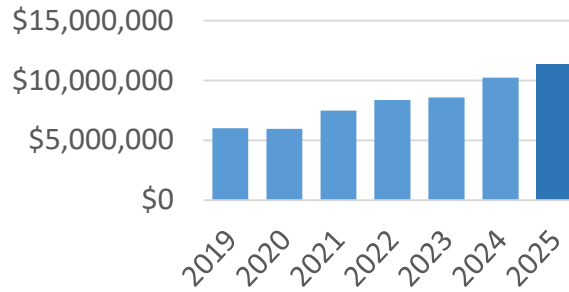
\$8.4 million

Projected MFD revenue in 2025, almost entirely from charges for service. An increase of \$775,000 from 2024.

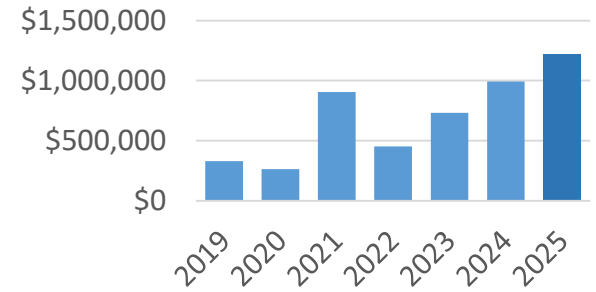
\$8.2 million

Special funds appropriation for 2025, over \$6 million of which is for Basic Life Support subsidies.

Operating Expenditures Budget



Equipment Budget



Revenue

Ambulance Service License	\$5,000
Charges for Service	\$8,406,000
Total	\$8,411,000

Special Purpose Accounts

There are no special purpose accounts for this department.

Grants

MIH/MORI	\$110,000
Special Teams Grant	\$33,000
Operations/Emergency Mgmt.	\$220,000
Total	\$363,000

Capital Programs and Projects

MFD Facilities Maintenance	\$1,247,000
Major Capital Equipment	\$2,000,000
Total	\$3,247,000

+1

New engine funded by the 2025 Proposed Budget, in addition to a new paramedic unit.

+7

Increase to daily staffing level, as part of the City's Act 12 obligations.

\$1.2 million

Assigned to Milwaukee Opioid Response Initiative in 2025 Proposed Budget.

+\$1.15 million

Change in Basic Life Service (BLS) Subsidy Payments in 2025 Proposed Budget.

Special Funds

BLS Subsidy	\$7,400,000
Computer Replacement	\$435,000
Radio Replacement	\$400,000
C&M Mechanic Software	\$7,500
Total	\$8,242,500

Service Highlights

Last year (2023), the MFD Dispatch Center processed 141,988 emergency incidents – a 2.3% increase from 2022.

MFD provided:

-Advanced life support responses	44,563
-basic life support responses	43,453
-Transports	11,781
-Fire responses	6,550
-Service related calls	9,027
-EMS events with multiple simultaneous patients in need of advanced life support service	156

Wisconsin Act 12

Along with establishing the basis for the City's new 2% sales tax, 2023 Wisconsin Act 12 imposed substantial restrictions on 1st class cities that particularly impact Fire, Police, and the F&P Commission.

Maintenance of Effort

Act 12 places restrictions on funds generated by the 2% sales tax, requiring them to be apportioned to police and fire. These restrictions expire in whatever year the City reaches a staffing level of 1,725 law enforcement officers and a daily staffing level of 218 for the Fire Department.

Daily Staffing Level

While the Act 12 maintenance of effort requirements use total staffing levels as a metric for the Police Department, it uses 'daily staffing level' to measure the increase in MFD personnel. Daily staffing level measures simultaneous active fire staff, meaning an additional 15 FTEs to restore a 4-person Fire Engine increases the daily staffing level by 4. Daily staffing level measures only positions directly related to fire suppression.

Key Performance Measures

Measure	2023 Actual	2024 Projected	2025 Planned
Annual fire deaths at or below 7 (5% below national avg.)	17	8	7
Rescues	41	44	44
Displacements	907	848	700
Opioid Harm Reduction distribution	2,036	2,436	3,600
Total MORI Contacts Attempted	4023	4800	-
911 Calls – Narcan administered	1,659	1,050	1,000
Opioid Litigation Funds Used	\$0	\$0	\$1.25 M
Smoke Detector Installations	513	400	600
Bystander CPR Instructions	1,889	1,050	1,500
Stop the Bleed Sessions	182	20	300

Mobile Integrated Health Unit (MIH)

As in most other US cities, a tiny percentage of citizens utilize their local 911 system at rates exponentially higher than typical 911 callers. The Mobile Integrated Health Unit (MIH) aims to work with high-system-utilizers to provide support and reduce their usage of the 911 dispatch system.

In 2024, MFD projects that its total MIH contacts attempted will increase to 1,330 from 1,216 in 2023 . It also projects an increase in the number of successful contacts from 418 to 460.

Milwaukee Overdose Response Initiative (MORI)

Milwaukee Overdose Response Initiative provides services to residents suffering from addiction. The program aims to prevent overdose related fatalities and to help victims of addiction find treatment.

In 2024, the Department projects to increase its total MORI contacts attempted from 4,023 to 4,800, and the number of those contacts made successfully from 601 to 721.

Racial Equity and Inclusion

The Milwaukee Fire Workgroup on Diversity, Equity, and Inclusion in Recruitment, Testing, Hiring, Retention and Promotion is actively working to improve equity and inclusion in the Department. The Workgroup is split into three separate task groups, focused on the following areas:

1. Getting Here (Applications, Testing, Hiring)
2. Being Here (Recruit Academy and Early Periods of MFD Careers)
3. Thriving Here (Middle, End, and Post-Retirement Periods of MFD Careers)