

2023



Legislative Reference Bureau

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FIRE DEPARTMENT



2023 Proposed Plan and Executive Budget Review

Prepared by: Gunnar Raasch, Legislative Fiscal Analyst
Budget Hearing: 9:00am on Friday, October 7, 2022



\$48,334,973

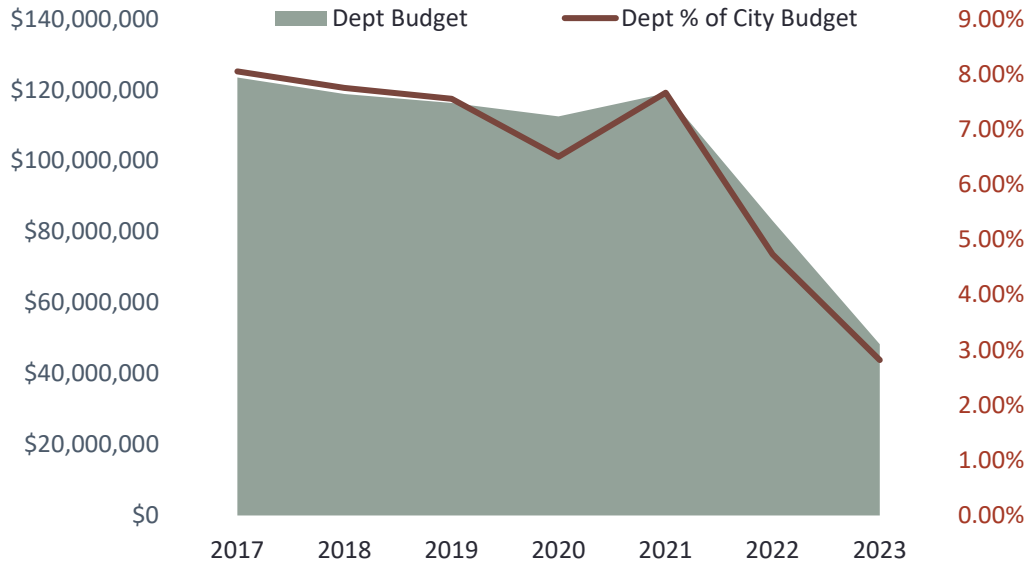
Proposed 2023 Budget

-\$34,816,105

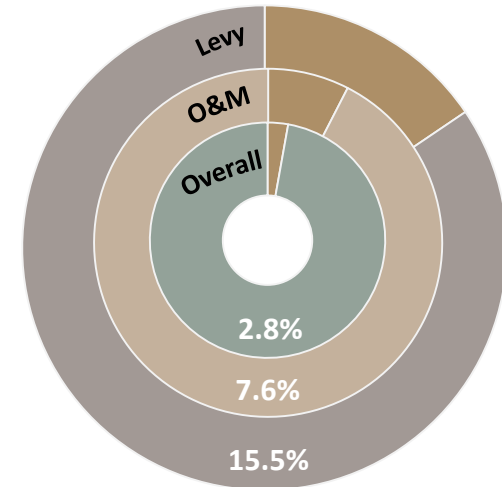
Change in Proposed Budget

-41.9%

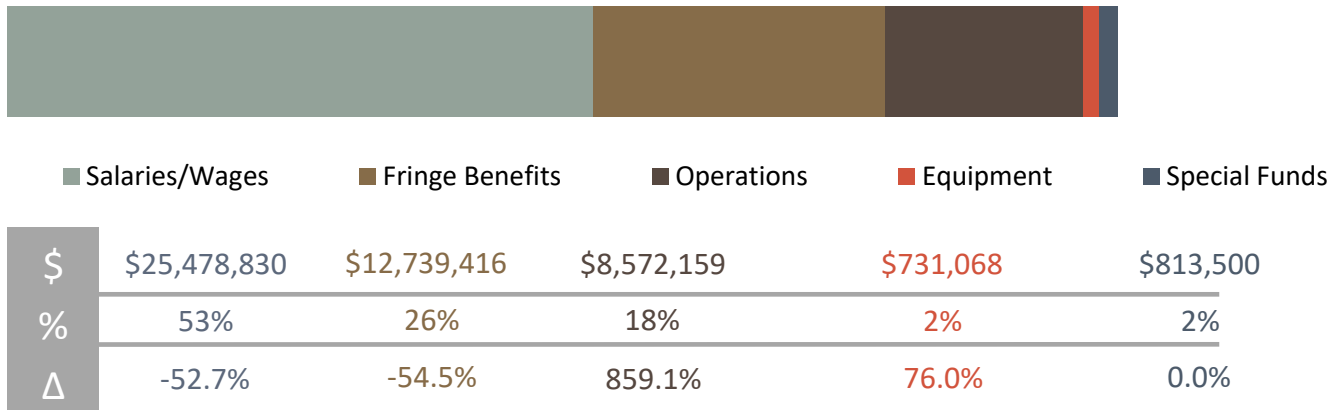
% Change in Proposed Budget



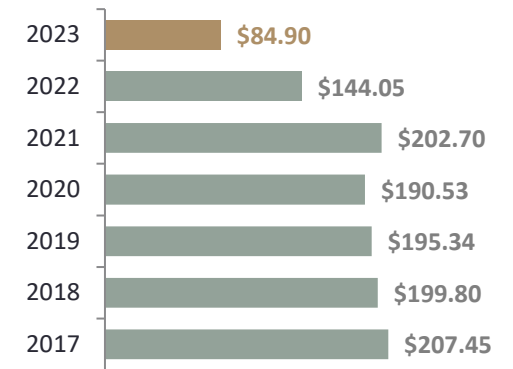
Departmental Budget Impact



Departmental Budget Appropriation Category



Budget per Capita



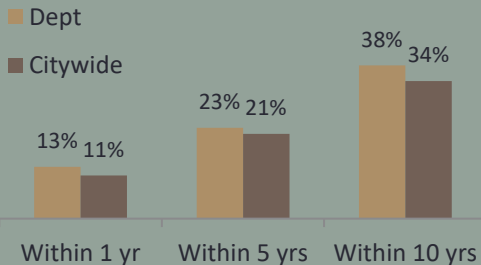
\$139,107,250

Requested Budget
+\$90,772,277 (+188%) more than
Proposed Budget.

1.5

Reduction in heavy apparatuses
(One engine being retired in
January, and a second in July).

Retirement Eligible



49

Change in Positions

5.7%

% Change in Positions

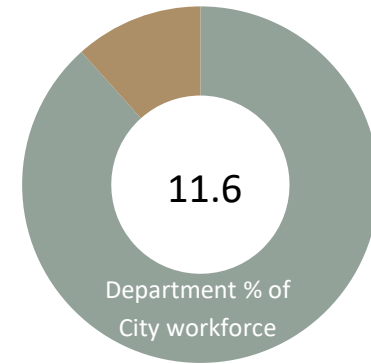
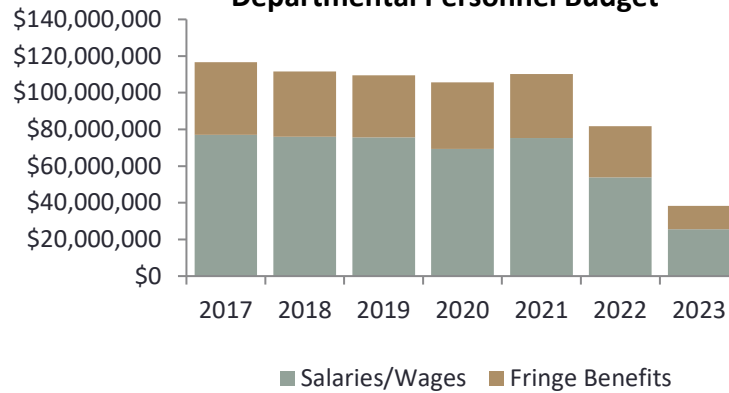
0

Current Vacancies

25

Sworn Vacancies

Departmental Personnel Budget



Staffing Vacancies

- 1 – Covid Sampling Specialist Sr.
- 1 – Covid Sampling Specialist Jr.
- 4 – Fire Lieutenant
- 1 – Heavy Equipment Operator
- 6 – Firefighter
- 3 – 911 Dispatcher (FTE)
- 2 – 911 Dispatcher (Part-time)
- 1 – Fire Compliance Officer
- 1 – Fire Dispatcher Sr.
- 1 – Office Assistant III
- 1 – Fire HVAC Maintenance Technician
- 1 – Fire Maintenance Technician
- 1 – System Analyst Sr.

New Positions

- 1 – Human Resource Assistant
- 1 – Accounting Specialist
- 6 – 911 Dispatcher
- 50 – Firefighter / Fire Paramedic (Auxiliary/Unfunded)

Eliminated Positions

- 1 - Fire Captain
- 2 – Fire Lieutenant
- 9 – Firefighter / Paramedic (H)
- 3 – Heavy Equipment Operator
- 1 – Business Finance Manager

1007

943

898

871

874

860

909

**Department Positions
2017-2023**

\$75,000,000

Expected ARPA Funding.

4 min. 22 sec.

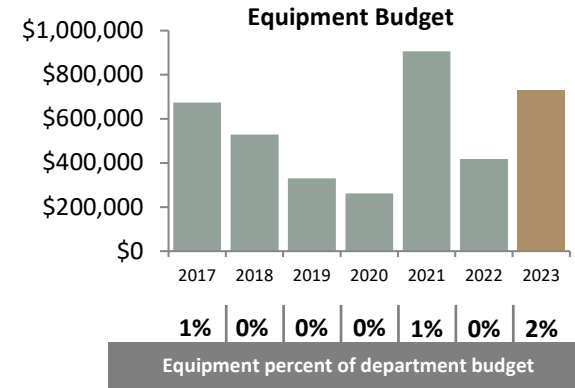
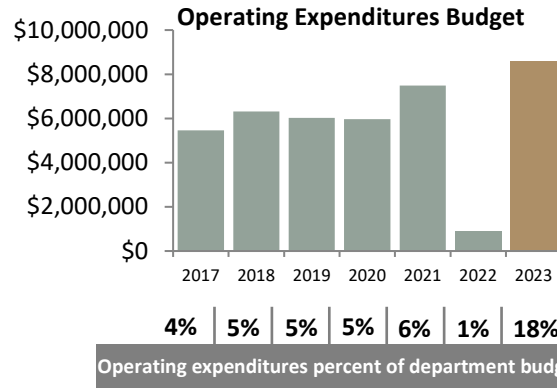
Average ALS/BLS response time to calls in 2022, compared to 4 minutes 13 seconds in 2021.

86.8%

Survival rate of penetrating trauma victims in 2022, compared to 87.80% in 2021.

95.2%

Survival rate of gunshot victims in 2022, compared to 87.23% in 2021.



Sworn Personnel Retirement

- 69 sworn personnel currently eligible for retirement.
- 68 additional sworn personnel will be eligible for retirement within the next 6 months to 4 years.
- 38 additional sworn personnel will be eligible for retirement within 4 to 6 years.

Revenue

Paramedic Program	\$ 6,150,000
Fire Service to West Milwaukee	\$ 953,700
Hazmat Cost Recovery	\$ 250,000
Mobile Integrated Health	\$ 140,000
Miscellaneous / Other	\$ 87,200

Grants / Other Funding

City of Milw. ARPA Funds	\$75,000,000
Milw. Overdose Response Initiative	\$438,785
Coverdell Stroke Study	<\$10,000
Hazmat Equipment	<\$10,000

Capital Funding

Major Capital Equipment	\$2,500,000
Fire Facilities Maintenance Program	\$500,000

936

Number of Shared Service calls MFD responded to with other municipalities in 2021, compared to 749 in 2020.

1,033

Number of Shared Service calls partners responded to in the City of Milwaukee in 2021, compared to 544 in 2019.

100

Fewer annual 911 calls made by 8 high utilizers engaged by the Mobile Integrated Health Program.

30,000

Number of community risk reduction home visits projected in 2022, compared to just 649 in 2021 (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. In the first quarter of 2022, MFD Community Paramedics engaged 8 unique high utilizers of 911, totaling 80 hours of time spent. This effort reduced the collective 911 call volume for those participants by 63%, from 215 to 115 responses.

Milwaukee Overdose Response Initiative (MORI)

MFD Community Paramedics conduct non-emergency responses to meet with those who have experienced non-fatal overdoses 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 232 known to have sought treatment due to their involvement with MORI.

From July 2021 through June 2022, MORI made 3,209 attempts to contact. Contact was made with 898 persons – 53 of whom sought treatment. Attempted contacts have risen significantly since the program’s inception – up from 2,448 in 2021/22 and 1,338 in 2020/21.

Diversity

Sworn Personnel Total

- 28.2% minority (25.8% in 2021)
- 71.8% white
- 93.1% male
- 6.3% female (6.3% in 2021)

Cadet Program

- 48.1% minority (45.1% in 2021)
- 51.9% white
- 74.6% male
- 15.4% female (25.5% in 2021)

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 a number of components, such as physicals, physical fitness, mental fitness, injury rehabilitation, movement screening, and healthy eating and living.

Lost-time hours spiked considerably during the covid-19 pandemic, with an increase of 27,000 hours between 2019 and 2021. Lost time hours are on pace to decrease slightly (by around 4,000 hours) by the end of 2022, but will still remain significantly higher than pre-pandemic levels.

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 2023 the dispatch section of the MFD will officially transfer to the DEC, moving 33 positions and 31 FTEs.

American Rescue Plan Act Funding

The 2023 Proposed Budget assumes the use of \$75 million in ARPA funds under the revenue loss provision to cover the equivalent of 470 sworn salaried positions. The proposed allocation allows MFD to maintain adequate levels of fire protection and emergency medical service, and allows the City to allocate a larger sum of operating funds to other departments.

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 MFD received \$5 million from the State to finance this subsidy during 2022. The proposed budget assumes that the MFD will use the remaining balance to fund the subsidy for 2023 as well. MFD Chief Lipski has raised concerns about the lack of further subsidy funding, and stressed that the remaining providers will likely leave if the subsidy is discontinued.

Requested Capital Needs

The Fire Department has requested a substantially higher capital improvements budget – at roughly \$26 million compared to the allocated \$3 million.

The bulk of requested capital improved funds were intended for the construction of a new vehicle maintenance facility, which MFD has identified as a long standing concern for the department.