

2022 PROPOSED PLAN AND EXECUTIVE BUDGET SUMMARY

CITY OF MILWAUKEE

STATE OF WISCONSIN

Tom Barrett
Mayor

Department of Administration
Budget and Management Division

Sharon Robinson
Administration Director

Dennis Yaccarino
Budget and Management Director

Budget and Management Staff

Thomas J. Bell
Bill Christianson
Crystal Ivy
Molly King
Mason Lavey
Eric Pearson
Bryan J. Rynders

FIRE DEPARTMENT

EXECUTIVE SUMMARY

MISSION: Protect people and property within our city, remaining responsive to the needs of our citizens by providing rapid, professional, humanitarian services essential to the health, safety, and well-being of the city. Prevent loss of life from fire and limit fire-related property damage, and improve the chances of survival from life threatening medical and traumatic injury emergencies.

OBJECTIVES: Enhance inclusion and equity in the department and increase diversity in fire cadet, fire recruit, and promotional opportunities.

Actively engage the city's diverse communities to strengthen relationships and enhance the department's equity and inclusion, while expanding the department's reach with safety and prevention messaging.

Maintain ongoing performance metrics, including:

- Limit fire related deaths to less than ten per year.
- Achieve a 95% recovery rate from penetrating trauma.
- Conduct 25,000 community risk reduction visits annually in residential properties.

STRATEGIES: Collaborate with stakeholders to examine recruitment and promotional processes from an equity and inclusion lens, and enable the department to more closely resemble the city's demographics.

Provide public education and community fire prevention programs to reduce fire deaths, fire injuries, and fire-related property loss and damage.

Improve the safety, health, and well-being of department members operationally, mentally, and physically.

Maintain or improve the fire suppression and emergency medical response capabilities of fire companies and EMS units through ongoing, diligent, and standards-based training.

Manage staffing and resource deployment in a manner that:

- Achieves average response times to fire suppression and advanced life support calls that are better than national standards.
 - Limits the impact of resource constraints on the number of companies that can operate on a daily basis.
 - Reduces the high call volumes for our busiest fire/EMS companies, medical units, and personnel.
-

BUDGET SUMMARY

	2020 Actual Expenditure	2021 Adopted Budget	2022 Requested Budget	2022 Proposed Budget	Change 2022 Proposed Budget Versus 2021 Adopted 2022 Requested	
Personnel						
FTEs - Operations & Maintenance	1,047.20	865.25	874.00	757.00	-108.25	-117.00
FTEs - Other	80.46	7.75	28.00	123.00	115.25	95.00
Total Positions Authorized	874	860	889	867	7	-22
Expenditures						
Salaries and Wages	\$69,424,011	\$74,487,959	\$77,274,547	\$59,898,997	\$-14,588,962	\$-17,375,550
Fringe Benefits	36,255,738	38,733,739	40,182,764	31,147,478	-7,586,261	-9,035,286
Operating Expenditures	5,965,023	6,743,535	7,979,901	7,153,001	409,466	-826,900
Equipment	262,292	1,045,625	1,803,775	524,775	-520,850	-1,279,000
Special Funds	609,168	613,500	794,555	794,555	181,055	0
Total	\$112,516,232	\$121,624,358	\$128,035,542	\$99,518,806	\$-22,105,552	\$-28,516,736
Revenues						
License and Permits	\$4,400	\$0	\$2,000	\$2,000	\$2,000	\$0
Charges for Services	6,257,309	6,046,000	6,880,000	6,880,000	834,000	0
Total	\$6,261,709	\$6,046,000	\$6,882,000	\$6,882,000	\$836,000	\$0

DEPARTMENT MISSION AND RELATIONSHIP TO COMMUNITY GOALS

A tremendous amount of Milwaukee Fire Department (MFD) resources were dedicated to organizing, structuring, and implementing responses to rapidly changing circumstances resulting from the COVID-19 pandemic and civil unrest. MFD was a leader in collaborating across jurisdictions, agencies, communities, and political boundaries to address these trying situations. MFD helped implement a Unified Emergency Operations Center (UEOC) which increased information-sharing and ensured well-aligned decision making during the pandemic. MFD members also augmented public health roles in contact tracing, testing, vaccinations, and staffing COVID isolation centers. MFD also continuously reinforced the necessity of sharing information and resources at the highest levels during periods of civil unrest.

Community Goals and Department Objectives:

- Protect people and property within our city, remaining responsive to the needs of our citizens by providing rapid, professional, humanitarian services essential to the health, safety, and well-being of the city.
- Enhance inclusion and equity in the department and increase diversity in fire cadet, fire recruit, and promotional opportunities.

MFD seeks continuous improvement in its ability to serve all citizens, visitors, and workers in the city, by promoting an inclusive workplace, examining policies and procedures through an equity lens, and developing a workforce that is representative of Milwaukee’s communities. MFD established a workgroup titled the **Milwaukee Fire Department Workgroup on Diversity, Equity, & Inclusion in Recruitment, Testing, Hiring, Retention, & Promotion**. The workgroup’s slogan is “On Our Watch”, expressing MFD’s commitment to hold itself to this standard of success. The workgroup has three task groups that focus on specific phases in an MFD career:

- **Getting Here** – examining the awareness, recruiting, application, testing, and hiring phases and identifying solutions to problems that inhibit the hiring of a diverse workforce.
- **Being Here** – examining the early phases of an MFD career, from the Fire Recruit Academy, probationary status, and early years of the career, with an aim towards growth and development, inclusion and a sense of belonging,

and a true sense of team ethos and career satisfaction. All of MFD must be deliberate and honest about characteristics within firehouse culture that inhibit these key steps to success.

- **Thriving Here** – examining the middle portion, end, and post-retirement portions of an MFD career, with a focus on promotional opportunities, leadership development, command position appointments, and an exit from the MFD marked with satisfaction, accomplishment, a sense of having made Milwaukee a better, safer place.

The MFD's Community Outreach and Recruiting Section is dedicated to growing a diverse hiring pipeline.

STRATEGY IMPLEMENTATION

- Actively engage the city's diverse communities to strengthen relationships and enhance the department's equity and inclusion, while expanding the department's reach with safety and prevention messaging

The MFD leverages the workgroup detailed above and its "I AM the Milwaukee Fire Department" t-shirt campaign to highlight and celebrate the department's diversity and to strengthen bridges of connectivity and understanding.

Fire Prevention and Safety: The department's community risk reduction program emphasizes fire prevention because fewer fires decrease injuries and deaths from fires. A main emphasis of the community risk reduction program is the Fire Fighters Out Creating Urban Safety (FOCUS) program. FOCUS involves fire fighters going door-to-door to install smoke detectors in one and two family dwellings and distributing fire prevention and medical services information in areas of the city with the greatest incidence of fire. In 2020, as most non-emergency direct-contact activities ceased for the department during the COVID-19 pandemic, FOCUS was paused and modified to a hands-off, no-contact method for distribution.

- Prevent loss of life from fire, limit fire-related property damage, and improve the chances of survival from life threatening medical and traumatic injury emergencies.
- Maintain ongoing performance metrics, including:
 - Limit fire related deaths to less than ten per year.
 - Achieve a 95% recovery rate from penetrating trauma.
 - Conduct 25,000 community risk reduction visits annually in residential properties.

The MFD contributes to safe and healthy neighborhoods through fire prevention and fire safety programs, and timely and effective response to calls for service. These three functions reduce the number of fires, remove people safely from fires and other hazards, protect property, and provide for appropriate medical care.

The Fire Department serves the residents of Milwaukee and West Milwaukee from a platform of 29 firehouses. The department has three organizational bureaus:

- **Operations Bureau:** Responsible for all 24 hour shift personnel and their activities; the bureau includes the Marine Teams (Dive Rescue and Boat Team), Hazardous Materials (HazMat), Incident Command Post (ICP), Tactical Emergency Medicine Service (TEMS) and the Heavy Urban Rescue Team (Hurt) Special Teams.
- **Emergency Medical Services (EMS), Training, & Education Bureau:** Oversees the training academy and the EMS Division. This Bureau also oversees community relations and recruitment efforts.
- **Support Bureau:** Includes Administration, Business and Finance, Construction and Maintenance Division, 9-1-1 Dispatch Center, and IT Division.

The Operations Bureau is the most visible of bureau as it includes all emergency service delivery assets and personnel that protect the city. Recent budget reductions have required the department to analyze how to best deploy its remaining assets.

Key Performance Measures	2020 Actual	2021 Projected	2022 Planned
Limit fire related deaths to less than ten per year.	6	0	0
Maintain a 95% recovery rate from penetrating trauma.			
Gunshot victims:	90.5%	95%	95%
Stabbing victims:	97.9%	95%	95%
Make 25,000 community risk reduction visits to single family homes.	2,154	30,000	25,000

The Fire Department contributes to the Mayor’s goal of providing safe and healthy neighborhoods through the provision of effective fire prevention and education, fire suppression, emergency medical services, and specialized rescue programs. The Fire Department deploys resources to achieve fire suppression and emergency medical responses that remain superior to national standards.

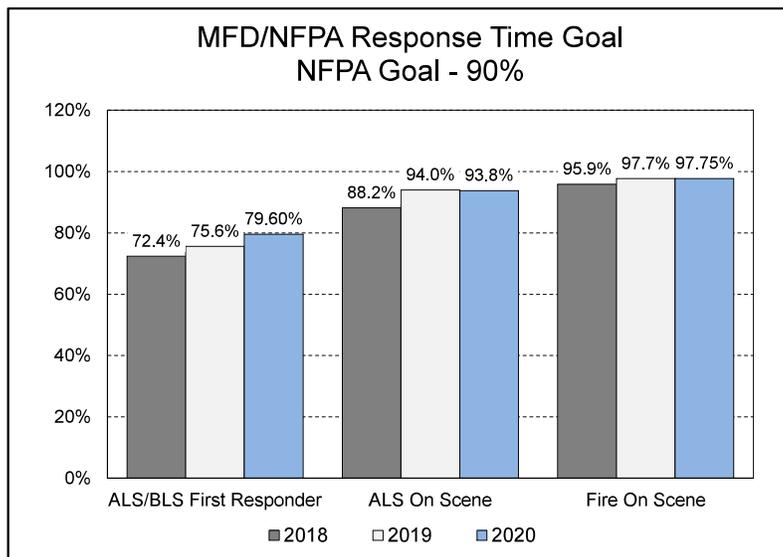
The MFD works to manage staffing and resource deployment in a manner that:

- Achieves average response times to fire suppression and advanced life support calls that are better than national standards.
- Limits the impact of resource constraints on the number of companies that can operate on a daily basis.
- Reduces the high call volumes for the busiest fire/EMS companies, medical units, and personnel.

Changes in Private Provider BLS Transport Capabilities: MFD has long partnered with private ambulance providers to handle the important Basic Life Support (BLS) transports for the EMS system. Flat or declining reimbursement rates, employee pipeline strains, and a low payer-mix in high-utilizer areas have caused the five private provider system to decline to two providers by early October 2021. The remaining two providers lack the capacity to cover the areas covered by the providers that are leaving the system. Many BLS EMTs left transport work for higher paying clinic and hospital work. The private providers typically operate their 911 response model at a loss, making up for it on their private work. This model has proven unsustainable. After exploring available options, MFD recommends an approach that subsidizes private providers. A subsidy model, developed with input from the Comptroller’s Office and review of private provider financial records, is the most cost-effective option for maintaining the BLS transport system. Additionally, the department will train up to 60 Milwaukeeans for the private providers. MFD will seek a diverse recruitment and all recruits will meet the EMT-Basic standard. This will keep family-sustaining jobs in the city, augment MFD diversity efforts, and allow the private providers to expand their operations to meet community needs.

Response Time: MFD uses response time and geographical coverage data to locate and operate fire suppression and medical services units. As Figure 1 indicates, the department has impressive rates for the most critical types of fire and EMS calls. These calls require a quick response to save lives. MFD works to achieve a responsible and equitable distribution of resources to best respond to calls for service. Average response time to fires in 2020 was 2 minutes 58 seconds.

Figure 1



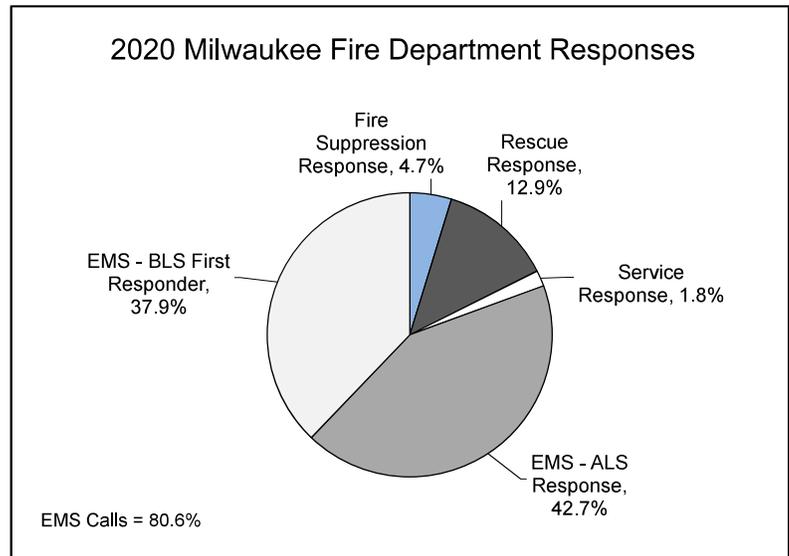
Indicators tracked by MFD show that its advanced life support responses have a positive impact on survival rates for penetrating trauma incidents. In 2020, incidents treated by responders for stabbing victims had a recovery rate of 97.9%, while 90.5% of gunshot victims survived.

The MFD’s Community Paramedicine/Mobile Integrated Health (CP/MIH) and Milwaukee Opioid Response Initiative (MORI) continue to serve Milwaukeeans, offering follow-up care, navigation services, peer-support, and case-management to both our high utilizers as well as those who are in the grip of addiction. These programs will continue to receive support.

All fire departments in Milwaukee County, including the Milwaukee Fire Department, participate in an Intergovernmental Cooperation Agreement for sharing and operating of fire, rescue and emergency medical equipment and materials. The agreement allows firefighters to operate apparatus from other municipalities in emergency situations and will allow the participating departments to become more efficient by taking advantage of existing fire and emergency medical resources in the community. CAD connectivity, a remaining key to the success of shared services, remains a focus. This connection increases the speed of mutual aid dispatches. In 2020, the department went on 749 Shared Service calls and through July of 2021 has gone on 470 Shared Service calls. MFD’s Shared Service partners responded into the City of Milwaukee 1,033 times in 2020 and 560 times through July of 2021.

The 2022 budget maintains funding for all frontline heavy apparatus and paramedic units. Response times to fire and emergency medical service calls are expected to remain superior to national standards.

Figure 2



OPERATIONAL MAINTENANCE AND RESPONDER HEALTH AND WELLNESS

To ensure effective operations, MFD invests in the safety, health, and well-being of department members (operationally, mentally, and physically). MFD began the Health and Wellness Initiative (WFI) in 2009 to address the mental health and injury prevention challenges affecting firefighters. The wellness program includes annual physicals in accordance with National Fire Protection Association standards, physical fitness and annual injury prevention screening programs driven by the Athletic Trainer and Peer Fitness team, the Behavioral Health/Critical Incident Stress Management Program driven by the Health and Safety Manager and Peer Support team as well as the City’s Employee Assistance Program, firefighter specific injury rehabilitation programs, and healthy eating and living education programs. WFI benefits department staff by reducing the likelihood of on-the-job injuries and providing resources to manage job related stress. Since the program began in 2009, injury claims have decreased by 69% and lost time injuries decreased by 74%. Total lost time hours increased from 44,831 in 2020 from 14,100 hours in 2019. Approximately 18,900 lost work hours can be attributed to COVID 19 related illnesses.

MFD works to maintain or improve the fire suppression and emergency medical response capabilities of fire companies and EMS units through ongoing, diligent, and standards-based training. As the department encounters new and more complex hazards in its working environment, training is necessary to maintain high standards of safety and excellence. Training formats must match the desired outcomes and hand-on training is key to positive performance outcomes. This is time-consuming, costly, and difficult amidst high call volumes. Other more efficient

training platforms (virtual, battalion-based, company based, or distance learning) are in regular use where appropriate.

TRANSFORMING 911, CAD, AND DISPATCHING

Department of Emergency Communications (DEC): A new Department of Emergency Communications will enhance public safety. The new department is underway with the process to consolidate the Police and Fire Dispatch centers into one unified Public Safety Answering Point (PSAP). The consolidated PSAP provides the following benefits:

- 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
- Provide the departments, elected officials, and other key stakeholders a more easily utilized business information system from which to draw generalized or more focused, specific reports.

During the first quarter of 2022, the dispatch section of MFD will officially transfer to the DEC. This transfer will include 29 positions and 27 FTEs.

American Rescue Plan (ARP) Act Funding: The 2022 budget assumes the use of \$14.8 million in ARP funds to support the provision of MFD services. These ARP funds are under the revenue loss provision. This funding will support the equivalent of 93 sworn staff salaries. The ARP funding will ensure that Milwaukee residents have adequate fire protection and continue to have access to high quality emergency medical service.

CAPITAL PROJECTS

The 2022 capital budget supports the major equipment and facilities maintenance needs of the Fire Department. The capital budget includes \$1.38 million for major equipment replacement and \$450,000 for the MFD Facilities Maintenance program. These totals are similar to the 2021 adopted budget totals.

DETAILED LISTING OF POSITION AND FULL TIME EQUIVALENTS' CHANGES

Specific ADDITIONAL positions (or eliminations) and associated Full Time Equivalents' (FTEs) as follows:

Positions	O&M FTEs	Non-O&M FTEs	Position Title	Reason
			<u>Operations Bureau Decision Unit</u>	
	-90.00	90.00	Various	ARPA fund support for 6 Engine Companies
3	0.00	3.00	EMS Supervisor	BLS Ambulance Services
			<u>Support Services Bureau Decision Unit</u>	
1	1.00	0.00	Investigative Compliance Officer	Related to Labor and Management Grievances
1	1.00	0.00	Firefighter Paramedic	Maintaining Recruitment Efforts
			<u>EMS/Training/Education</u>	
-1	-1.00	0.00	Fire Captain	Proposed Service Changes
1	1.00	0.00	EMS Instructor Coordinator	Increase EMS Training
1	0.00	1.00	COVID Sampling Specialist -Sr.	COVID Monitoring
1	0.00	1.00	COVID Sampling Specialist -Sr.	COVID Monitoring
			<u>Dispatch Section to DEC</u>	
	-20.25	20.25	Reimbursable Services Deduction	Dispatch Staff to DEC
7	-108.25	115.25	Totals	