

2024



Legislative Reference Bureau

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FIRE DEPARTMENT



2024 Proposed Plan and Executive Budget Review

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Budget Hearing: 9:00 am on Wednesday, October 11, 2023

\$145,947,117

Proposed 2024 Budget + ARPA

\$143,047,117

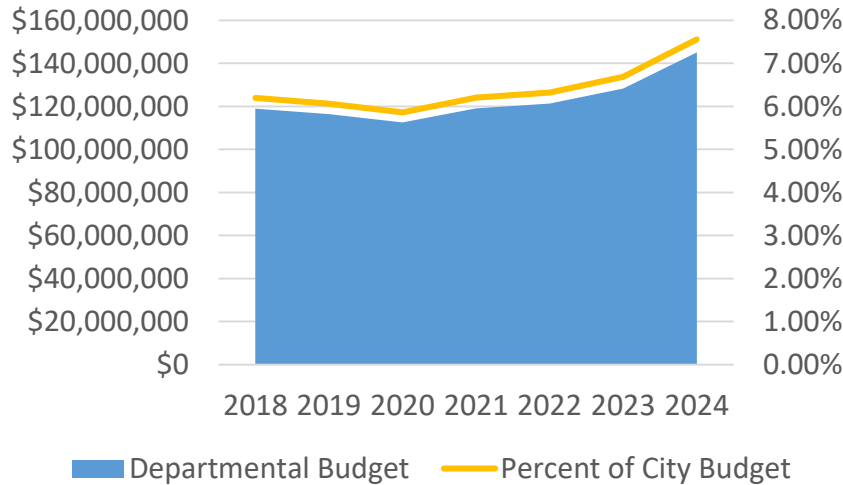
Proposed 2024 Budget (Levy)

+\$ 16,943,390

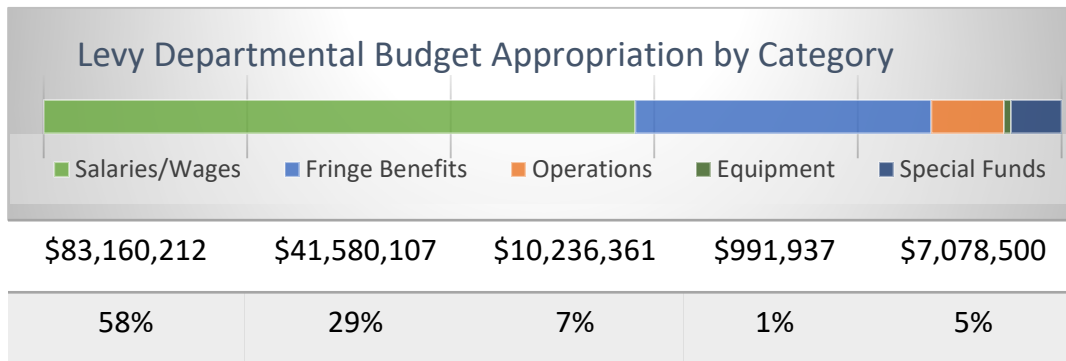
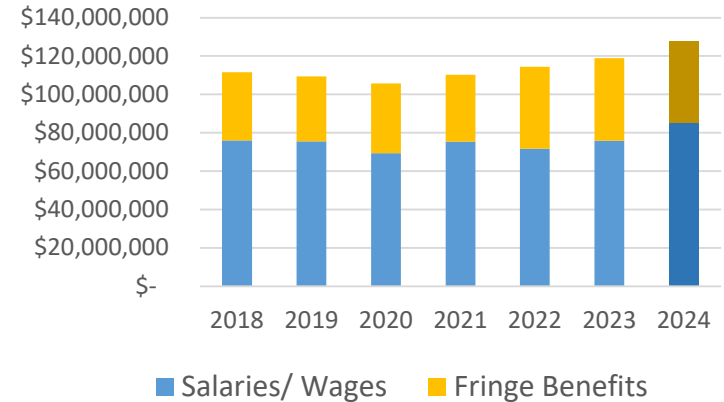
\$ Overall Change from 2023
(ARPA + Levy)

\$145,145,416

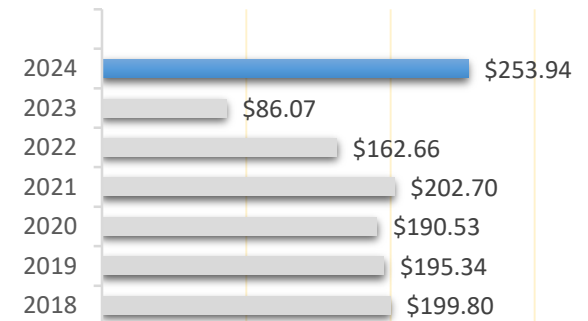
Requested 2024 Budget



Personnel Budget



Levy Budget per Capita



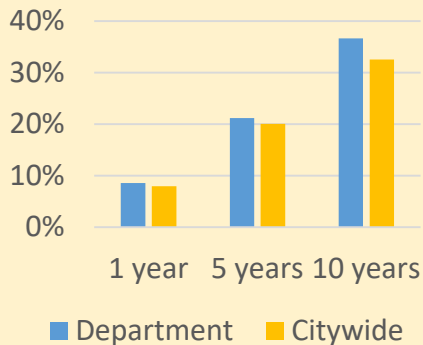
\$2,000,000

2024 Salaries and Wages funded with ARPA

10.6%

Increase in Salaries and Wages, compared to 2023 (ARPA + Levy)

Retirement Eligible



Staffing Vacancies

The department has a total of 40 vacant positions, 28 classified as FIRE positions, and 12 classified as STAFF positions. By the end of this year, a special process will promote 21 firefighters to fire lieutenants, shifting those vacancies accordingly. Vacancies include:

- Covid Sampling Specialist (2)
- Fire Lieutenant (21)
- Firefighter (2)
- Heavy Equipment Operator (3)
- Accounting Specialist (1)
- Emergency Vehicle Mechanic III (1)
- Fire Cadet (4)
- HR Assistant (1)
- Inventory Control Assistant (1)
- Maintenance Assistant (2)
- Office Assistant IV (1)
- Tire Repair Worker (1)

Staffing Update

Net decrease of 12 positions:

Operations Bureau (+23)

- +2 Battalion Chiefs
- +1 Fire Captain
- +5 Fire Lieutenants
- +12 Firefighter / Fire Paramedic
- +3 Heavy Equipment Operators

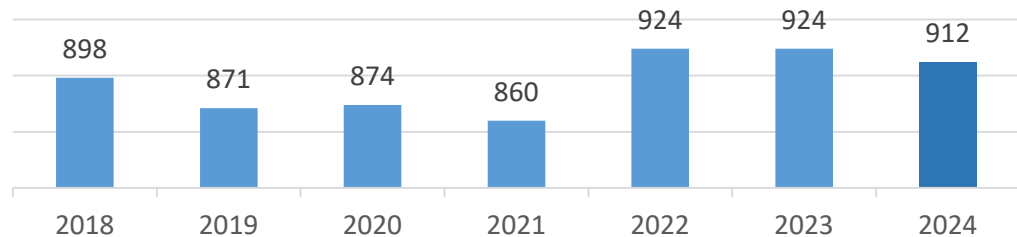
Support Bureau (-35)

- 31 Positions reclassified
- 35 Dispatch related positions

EMS/Training/Education Bureau (+/- 0)

- 1 Covid Sampling Specialist
- +1 Fire Lieutenant

Department Positions



| | |
|-----------------------------------|---------------------------------------|
| -12 Change in Positions | -1.2% % Change in Positions |
| 40 Current Vacancies | 36 Voluntary Separations |

\$10,138,611

Total value of 8 Purchasing Contracts greater than \$500,000.

\$6,260,000

Capital Improvements funding for 2 MFD projects, an increase of 108% from 2023.

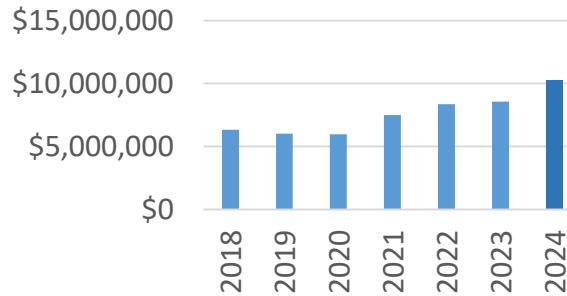
\$7.5 million

Projected MFD revenue, almost entirely from charges for service.

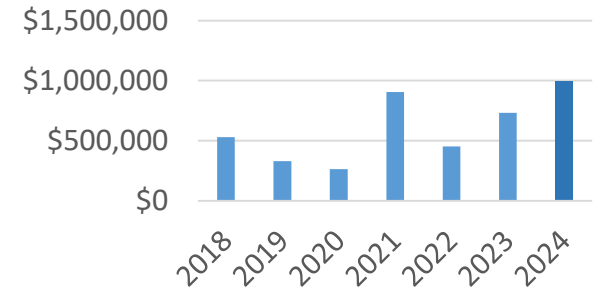
\$7 million

Special funds appropriation for 2024, over \$6 million of which is for Basic Life Service subsidies.

Operating Expenditures Budget



Equipment Budget



Revenue

- Ambulance Service License. \$ 5,000
- Charges for Service \$7,581,000

TOTAL \$7,586,000

Special Purpose Accounts

There are no special purpose accounts for this department.

Grants

- MIH/MORI \$200,000
- Special Teams Grant \$100,000
- Operations / Emergency Management \$300,000

TOTAL \$600,000

Capital Programs and Projects

- MFD Facilities Maint. \$1,600,000
- Better Buildings Challenge \$4,660,000

TOTAL \$6,260,000

+23

Increase in total staffing, not accounting for the transfer of 35 dispatch positions to Emergency Communications.

-35

Total number of dispatch-related positions leaving the department in 2024.

95%

Projected survival rate for victims sustaining gunshot wounds in 2023, up from 93.1% in 2022.

90%

Projected survival rate for victims sustaining stab wounds in 2023, up from 88.4% in 2022.

Special Funds

| | |
|-------------------------|--------------------|
| • BLS Subsidy | \$6,250,000 |
| • Computer Replacement | \$ 421,000 |
| • Radio Replacement | \$ 400,000 |
| • C&M Mechanic Software | \$ <u>7,500</u> |
| TOTAL | \$7,078,500 |

Service Highlights

In 2022, MFD dispatch processed over 138,000 emergency incidents, including calls directed to private ambulance service providers. Over 80,000 of those calls required advanced or basic life support services. The department responded to just over 20,000 non-EMS related calls. Roughly 5,000 were fire responses, and 14,000 were non-EMS / non-fire rescue calls.

While average response times in 2023 were 9 seconds slower than in 2022 as of July, MFD indicated they expect the YoY figures to be similar by the end of 2023. MFD expects a significant decrease in response times, from 4:39 to 4:00, due to additional units in 2024.

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 MOE 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 | 2022 Actual | 2023 Projected | 2024 Planned |
|---|-------------|----------------|--------------|
| Annual fire deaths | 16 | 13 | 7 |
| Recovery Rate: Gunshot Wounds | 93.1% | 95% | 95% |
| Recovery Rate: Stabbing Wounds | 88.4% | 90% | 95% |
| Mobile Integrated Health (MIH) Post-engagement response reduction | -59% | -67% | -70% |
| MIH Clients (High-Utilizers) | 56 | 91 | 100 |
| Average Response Times | 4:30 | 4:39 | 4:00 |
| Community Risk Reduction Visits | 1,311 | 3,000 | 25,000 |
| MORI Contacts Attempted | 4,266 | 4,433 | 4,600 |
| MORI Successful Client Contacts | 714 | 807 | 900 |
| MORI Clients Enrolled into Treatment | 68 | 88 | 100 |

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 aims to work with high-system-utilizers to provide support and reduce their usage of the 911 dispatch system.

In 2023, the number of MIH clients increased from 56 to 91. Prior to being engaged by MIH, these clients required a total of 969 responses. Post-engagement, they required only 324, resulting in a 67% reduction in 911 responses to MIH clients.

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 2023, MORI increased the number of contacts it attempted (4,266 to 4,433), the number of clients successfully contacted (714 to 807), and the number of clients enrolled into treatment (68 to 88).

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)