

2016

MILWAUKEE FIRE DEPARTMENT

BUDGET PRESENTATION

MFD Mission:

To provide excellent public safety services to the citizens of Milwaukee

THE MFD CONTINUES TO COMMIT TO:

PROTECT

Emergency Protection Response

PREVENT

Proactive Fire Prevention/Education

PREPARE

Training and Preparation

2016 **MFD** BUDGET PRESENTATION

PROTECT **EMERGENCY MEDICAL SERVICES (EMS)**

ALS Paramedic Responses (MED) in 2014	28,966
BLS Responses (engine/truck) in 2014	<u>33,800</u>
	62,766

2014: 12.4% survival rate for cardiac arrests / 2015 thus far = 11.9%

2014: 35.4% survival rate for shockable rhythms (V-Tach & V-Fib) / 2015 thus far = 43.8%

2014: 91.2% survival rate for gunshot wounds / 2015 thus far = 89.6%

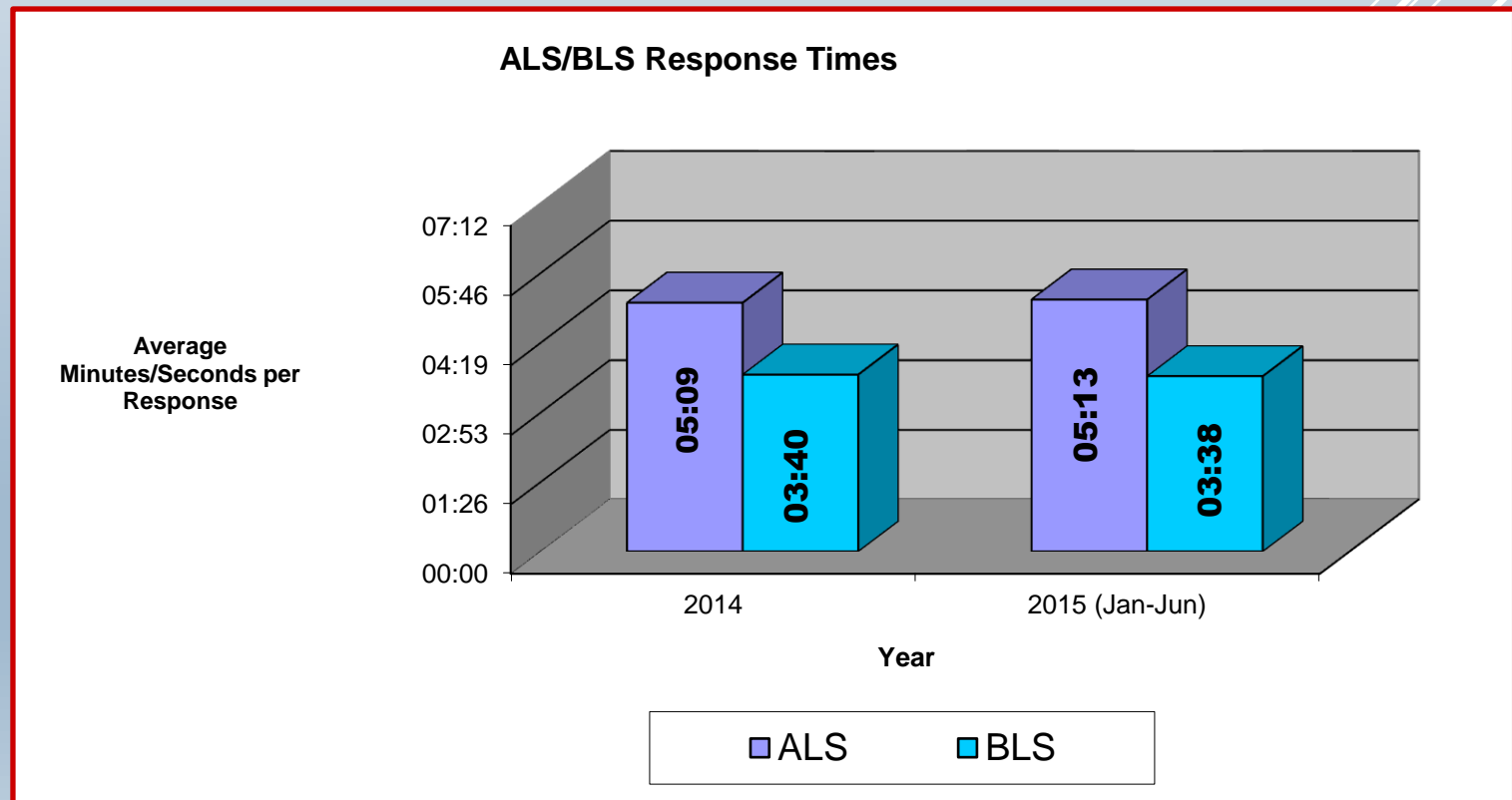
2014: 98.6% survival rate for stabbings / 2015 thus far = 97.8%

- There are currently fourteen (14) members receiving on-duty paramedic training.
- Twenty (20) new paramedics have graduated from the last class and will be entering the field as paramedics at the end of November, 2015.
- In January, eleven (11) fire cadets will begin paramedic training, along with five (5) other MFD members.
- EMS ALS transports generated a revenue of \$4,187,363.85 in 2014. Thus far in 2015, EMS ALS transports have generated a revenue of \$3,115,573.15.

2016 **MFD** BUDGET PRESENTATION

PROTECT

ALS/BLS RESPONSE TIMES

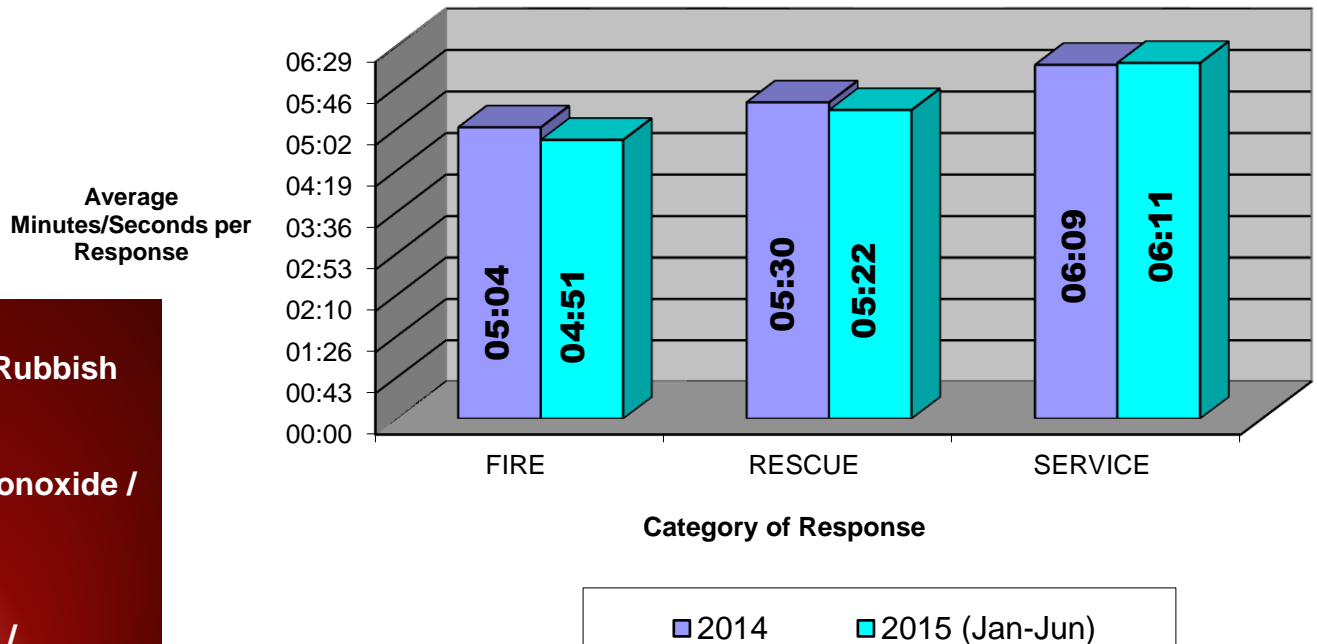


2016 **MFD** BUDGET PRESENTATION

PROTECT

RESPONSE TIMES other than EMS

**FIRE/RESCUE/SERVICE Average Response Times
First-In Unit**



FIRE=
Structure / Auto / Grass / Rubbish

RESCUE=
Auto Accident / Carbon Monoxide /
Special Team Response

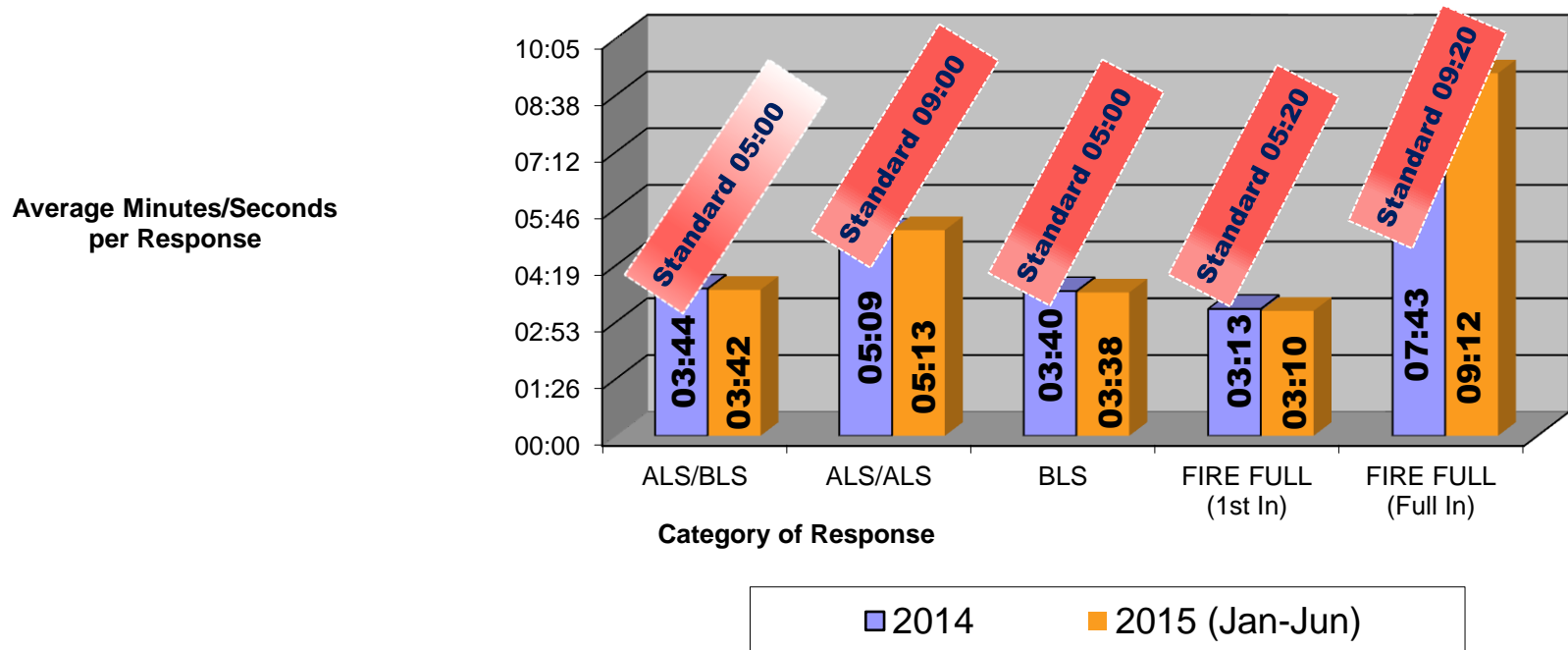
SERVICE =
Water Leak / Pre-Fire Plan /
Special Event

2016 **MFD** BUDGET PRESENTATION

PROTECT

NFPA 1710 DATA RESPONSE TIMES

ALS/BLS/FULL FIRE Average Response Times (includes turn-out and travel times)



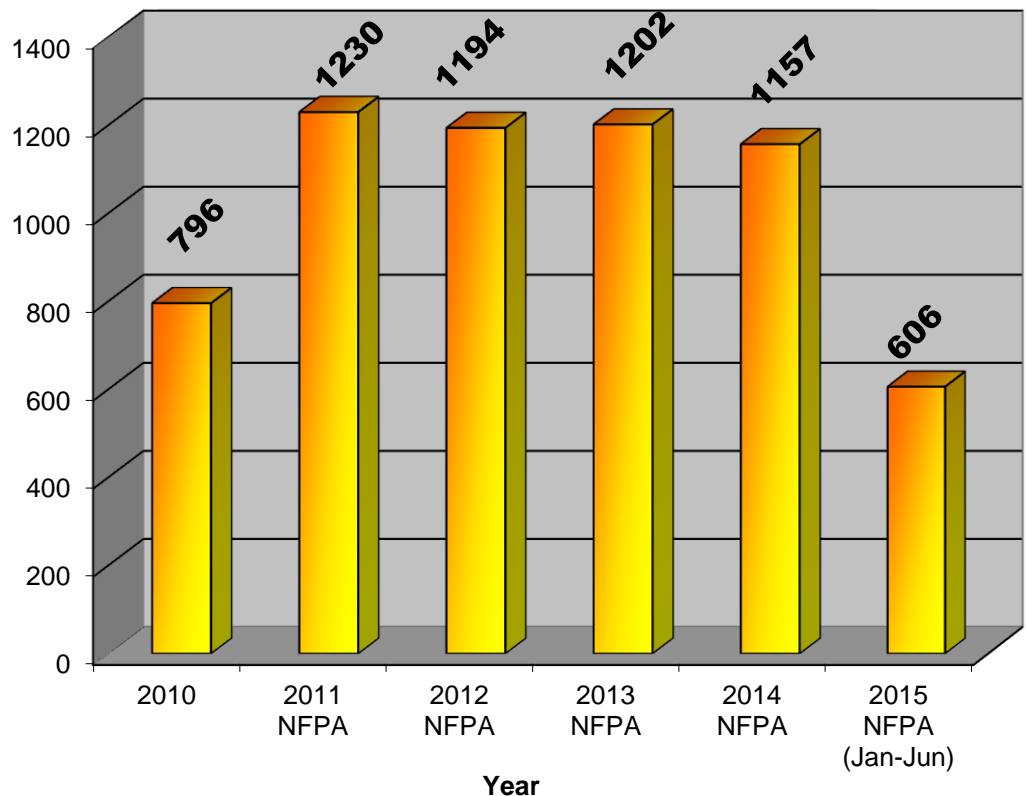
2016 **MFD** BUDGET PRESENTATION

PROTECT

STRUCTURE FIRES

STRUCTURE FIRES

Number of Structure Fires



A *structure fire* according to federal guidelines (NFPA) includes “cooking fires,” which traditionally the MFD did not categorize as “*structure fires*.” As of 2011, the MFD is reporting structure fires as per NFPA guidelines.

2016 **MFD** BUDGET PRESENTATION

PREVENT

HEALTH, SAFETY, and FIREFIGHTER WELLNESS

Since the inception of the focus on firefighter fitness and wellness in 2010, the MFD has saved \$1,782,544 in backfill for firefighters!

In 2014, the MFD Injured Firefighter Case Management Program was further developed...

- 52% participation from firefighters
- Developed the *Injured Firefighter Conditioning Program*. Peer Fitness Trainers (PFTs) train injured firefighters that are participating in the department's *Return To Work Program*. By improving tactical conditioning, injury rehabilitation progression is enhanced, and the probability for future injuries is reduced.

The MFD Collaborated with DER and Froedtert Workforce Health to combine the department's occupational medical screening and the City's wellness program, *Wellness Your Choice Milwaukee*; 97% of sworn personnel participated.

The MFD Peer Support Team made 273 behavioral health contacts.

The MFD PFTs who manage the health and fitness program completed...

- ▶ 90 FIT Camps; 600 participants
 - 1 Department-wide Firefighter FIT Challenge; 40 participants
- ▶ 10 Academy FIT Camps for off-duty fire cadets
- ▶ 15 Health and Fitness Classes; 212 participants
- ▶ 20 Health and Fitness Symposium Courses to fire cadets and recruits; 580 participants
- ▶ 8 Training Academy Fitness Assessments; 190 participants
 - 1 Department-wide, Firefighter Health Fitness Assessment; 98% participation

2016 **MFD** BUDGET PRESENTATION

PREVENT

HEALTH, SAFETY, and FIREFIGHTER WELLNESS

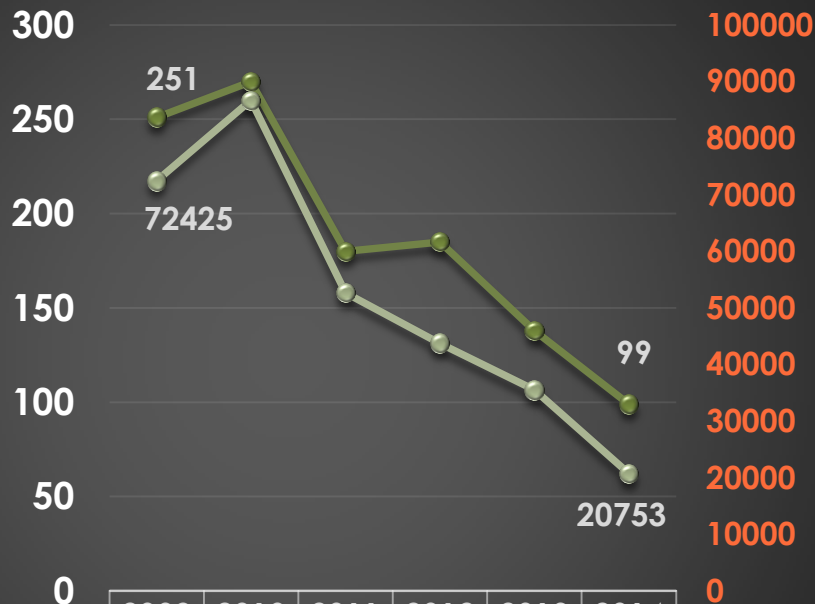
Worker's Compensation General Data					RMP Start								
	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	% Change Over Prior	% Change Since 2008	3 Yr Avg
FTEs		1,177	1,150	1,133	1,097	1,034	1,033	1,014	1,015	1,007	-0.8%	-11.2%	1,012
Claims	856	973	725	627	566	614	432	441	368	335	-9.0%	-46.6%	381
Medical/Indemnity Claims	477	448	387	380	355	395	264	295	232	206	-11.2%	-45.8%	244
Recordable Cases	360	346	364	294	270	298	197	195	159	124	-22.0%	-57.8%	159
Incidence Rate	28.36	29.36	29.83	24.55	22.49	26.99	17.85	17.79	14.51	11.59	-20.1%	-52.8%	14.6
Lost Workdays	9,178	8,821	4,684	10,136	3,625	5,755	4,614	4,652	3,850	2,381	-38.2%	-76.5%	3,628
Injury Hours	97,308	98,590	92,937	107,094	72,401	86,670	52,670	43,749	35,506	20,769	-41.5%	-80.6%	33,341
Injury Pay	\$1,628,876	\$1,721,210	\$1,649,650	\$1,956,139	\$1,442,241	\$1,723,367	\$1,018,141	\$882,209	\$738,214	\$391,787	-46.9%	-80.0%	\$670,737
WC Expenditures	\$2,515,688	\$2,756,748	\$2,422,153			\$3,613,992	\$3,168,659	\$3,290,786	\$2,986,754	\$1,944,357	-34.9%		\$2,740,632

2016 **MFD** BUDGET PRESENTATION

PREVENT

BI-PRODUCTS of the MFD WELLNESS FITNESS INITIATIVE

Lost Time Injuries and Hours



	2009	2010	2011	2012	2013	2014
Lost Time Injuries	251	270	180	185	138	99
Lost Time Hrs	72425	86694	52670	43749	35505	20753

—●— Lost Time Injuries —●— Lost Time Hrs

2009-2014 Backfill Dollars



2016 **MFD** BUDGET PRESENTATION

PREVENT

MFD MOBILE INTEGRATED HEALTHCARE (MIH) PILOT PROGRAM

The MFD is forging relationships with other municipal fire departments, regional health care systems, city, county, and state governments and service agencies with the goal of strengthening our neighborhoods. The pilot ***MFD Community Paramedic Program*** was conceptualized in 2014 to address a growing need of providing a proactive model of patient care that focuses on achieving the International Health Institute's "Triple Aim" goal of:

▲ ***"Better Health"*** ▲ ***"Better Care"*** ▲ ***"Lower Costs"***

In 2015, the MFD enrolled 22 paramedics into the UWM School of Nursing – ***Community Paramedic Mobile Integrated Health (MIH) Curriculum***; all graduated September 25. These graduates will focus on proactively visiting frequent 911 patients at scheduled times to "navigate" them through the healthcare system. The aim is to have the system utilized appropriately; emergency responses for true emergencies, MIH responses for non-emergency habit mitigation.

PREVENT

MFD MOBILE INTEGRATED HEALTHCARE (MIH) PILOT PROGRAM

PROGRAM GOALS

- Reduce unnecessary BLS and ALS transport to the emergency room.
- Focus on prevention, wellness, and community health to reduce costs downstream.
- Ensure that our citizens have the appropriate care for their healthcare needs.
- Improve the efficiency and delivery of healthcare.
- Provide emergency personnel additional tools to work more efficiently with frequent users of EMS resources.
- Make EMS a collaborative partner in healthcare delivery to reduce hospital re-admissions.
- Aid in the reduction of Milwaukee's infant mortality rate.
- Form stronger and healthier neighborhoods.

Simply put, *Better Health, Better Care, and Lower Costs!*

2016 **MFD** BUDGET PRESENTATION

PREVENT

COMMUNITY RISK REDUCTION PROGRAM LAUNCHED OCTOBER 5, 2015

How do we reduce fire deaths, injuries, and property damage?...Through fire prevention and community relationship-building.

The only way to make a difference is to be proactive; stop the fire incident before it happens by informing the public on how to reduce fire risk.

We have divided the city into specific geographical areas of responsibility with each fire company having responsibility for an area.

Our FIRST GOAL is to expand the *FOCUS Program* to ensure there is a working smoke alarm in every residence in Milwaukee. MFD fire crews will be going door-to-door in every neighborhood in the city installing needed smoke alarms.

Our SECOND GOAL is to build better relationships within our community. Firefighters will engage neighborhood residents and community groups; sharing the fire risk/safety message through such events as open houses, firehouse tours, and block parties.

2016 **MFD** BUDGET PRESENTATION

PREVENT

PUBLIC RELATIONS & PUBLIC EDUCATION

- **MFD Facebook**

The Milwaukee Fire Department Facebook page continues to grow in popularity with over 6,500 "Likes;" and over 2,800 followers on Twitter. We share information about fire safety, public relations events, recruitment, and pictures of MFD members in the community. The continued growth helps us share messages with a generation that focuses on technology to get information.

- **Survive Alive House & Mobile Survive Alive Houses**

Over 13,000 second and fifth grade students were taught fire safety in the Survive Alive House during the 2014-2015 school season. Another 5,000 children went through the Mobile Survive Alive House at Henry Maier Festival Park throughout the summer festival season.

- **Project FOCUS and Smoke Detector Hotline**

Facilitated the installation of over 2,100 smoke detectors; 1,123 through Project FOCUS, and 986 through Smoke Detector Hotline and first responder contacts.

- **Warm Up Winter**

Delivered 2,500 coats to five Milwaukee Public Schools.

- **Henry Maier Festival Park + Other Community Outreach Events**

Participated at 1,400 events with attendance of over 2.6 million.

On average the MFD participates in 4-6 events EVERY SINGLE DAY!!

2016 **MFD** BUDGET PRESENTATION

PREPARE **TRAINING**

- Department training includes EMT, paramedic, special teams, company-based, battalion-based, professional development, instructor, officer, and firefighting techniques. Training our members on the latest techniques continues to be a high priority. The department is utilizing cost-effective video conferencing to facilitate training when appropriate.

TRAINING HOURS

- **2011 – 24,499 hours**
- **2012 – 113,113 hours**
- **2013 – 145,554 hours**
- **2014 – 153,000 hours**
- **2015 – 104,022 hours (through August)**
 - **2015 PROJECTED TOTAL – 156,033 hours**

2016 **MFD** BUDGET PRESENTATION

PREPARE

FIRE CADET PROGRAM

The MFD's goal is to prepare the cadets physically, academically, and emotionally for the rigors of the MFD recruit class and the fire service.

The entire 2012 class of 11 were promoted to the rank of fire recruit and entered recruit training in September 2014. These young men completed training in basic firefighting, and earned licensure as nationally registered EMTs and paramedics during their first two years of employment.

The class of 2013 finished EMT training in the spring of 2014 and gained valuable exposure to MFD operations by participating in training with all of the MFD special teams during summer and fall, as well as by playing an integral role in assisting with the active shooter training. The 22 entered recruit training in August, 2015; a number of them already paramedics.

The cadet program continued with the addition of 14 new hires in September. The MFD is currently employing 39 cadets with the following demographics:

17 Caucasian Males, 3 Caucasian Females,

7 African-American Males, 1 African-American Female,

9 Hispanic/Latino Males, 1 Hispanic/Latino Female,

1 American Indian Male

2016 **MFD** BUDGET PRESENTATION

PREPARE

JUNIOR FIRE INSTITUTE (JFI)

- The program currently has 140 registered students with an average monthly attendance of 40-50. The group is largely minority and an excellent representation of our City's diversity.
- There are no dues or fees to be a member; the organization is completely self-funded through fundraisers, and is expected to become an official non-profit by the end of 2015.
- The JFI is run entirely by volunteer members of the MFD. Members of all ranks consistently give of their free time to provide a safe, educational, and fun environment for the students.
- Students routinely participate in community events and volunteer to help others in need. The JFI's focus is healthy training, teamwork, integrity, taking pride in one's accomplishments, and "giving back" to the community.
- The Second Annual Summer Training Camp, a two-day event, was a great success with 35 students attending from across the state. Planning for 2016 with potentiality of being a four-day event.
- Some JFI students have gone on to become fire cadets and firefighters of which we are very proud.

2016 BUDGET PROPOSAL

Provide daily staffing for :

- ▶ **1 Deputy Chief**
- ▶ **5 Battalion Chiefs**
- ▶ **1 Fire Investigation Unit Officer**
- ▶ **1 Incident Safety Officer**
- ▶ **32 Engine Companies**
- ▶ **14 Truck Companies**
- ▶ **12 ALS MED Units**

***Two Brown Outs – Union Negotiations**

= 220 total daily staffing of field personnel

2016 BUDGET PROPOSAL

CAPITAL EXPENDITURES

- ❑ MED unit replacement**
- ❑ Apparatus replacement**
- ❑ New record management system**
- ❑ New radio equipment**
- ❑ Maintenance and repair of thirty-six (36) stations and the fire repair shop**

2016 ONGOING CHALLENGES/GOALS

- ❑ Managing on-duty training requirements with the needed in-service resources to protect the City
- ❑ Building and expanding our *Health and Wellness Program* to continue reducing injury leave, and to create a healthier workforce
- ❑ Continued recruitment of diverse candidates for the *MFD Fire Cadet Program*
- ❑ Continuing the *Community Risk Reduction Program*
- ❑ *Shared Services* expansion; integrated dispatch

MILWAUKEE FIRE DEPARTMENT
COMMITTED TO
EXCELLENT CUSTOMER SERVICE
SINCE 1875