
2014 Overview: Fire Department

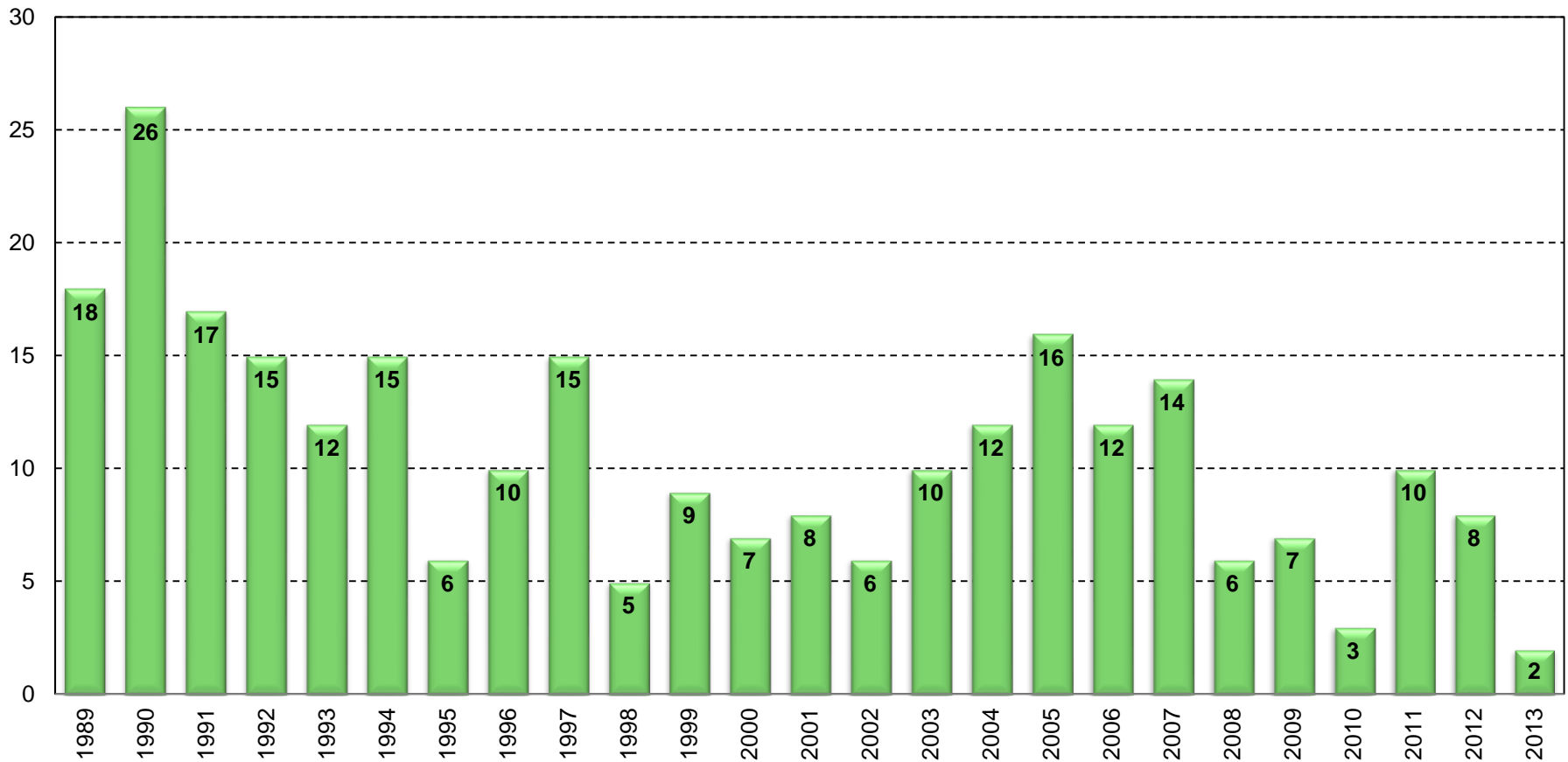
Finance & Personnel Committee
October 17, 2013

Objectives

Measure	2012 Actual	2013 Planned	2014 Planned
Limit fire related deaths to less than ten per year.	8	<10	<10
Maintain a 95% recovery rate from penetrating trauma.	91.1%	95%	95%
Install 1,500 smoke detectors.	1,435	1,500	1,500

City of Milwaukee Fire Fatality Report

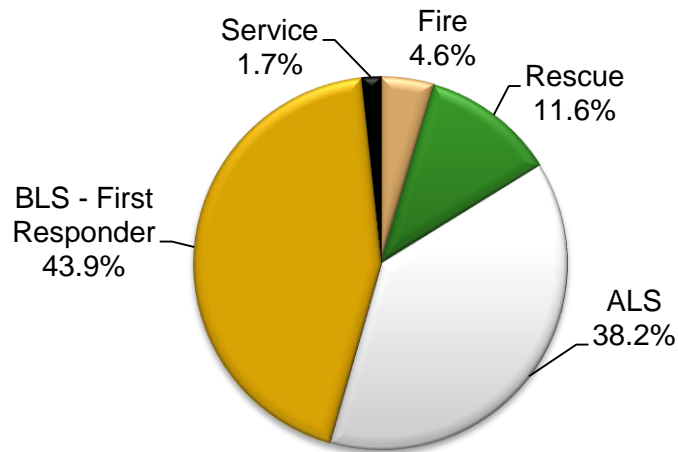
25 Year Overview 1989 - 2013



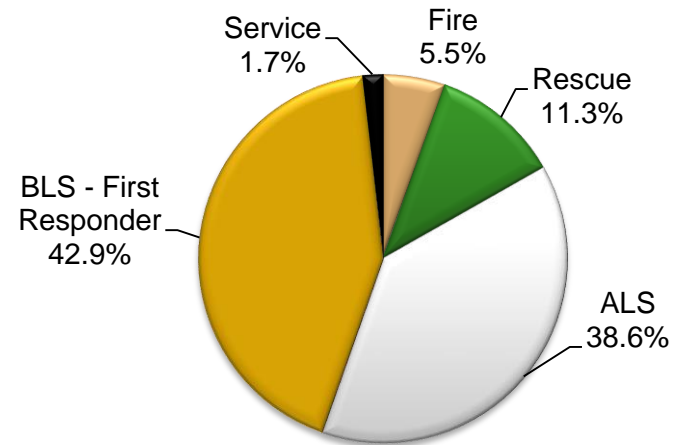
2013 data is through August. There were 6 deaths in 2012 from January through August.

Calls for Service Comparison

2013 January - August



2012 January - August



	2013		2012		Difference	%
	Calls	%	Calls	%		
Fire	2,253	4.6%	2,652	5.5%	-399	-15.0%
Rescue	5,702	11.6%	5,513	11.3%	189	3.4%
ALS	18,763	38.2%	18,742	38.6%	21	0.1%
BLS - First Responder	21,532	43.9%	20,846	42.9%	686	3.3%
Service	822	1.7%	849	1.7%	-27	-3.2%
Total	49,072	100.0%	48,602	100.0%	470	1.0%

2014 Budget Summary

	2013 ADOPTED BUDGET	2014 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	1,010.99	1,004.99	-6.00,(-0.6%)
FTEs - Other	4.00	1.80	-2.20,(-55.0%)
Salaries & Wages	\$68,285,025	\$68,034,773	\$-250,252,(-0.4%)
Fringe Benefits	29,362,561	29,935,301	572,740,(2.0%)
Operating Expenditures	5,649,156	5,593,513	-55,643,(-1.0%)
Equipment	309,500	739,220	429,720,(138.8%)
Special Funds	266,980	234,100	-32,880,(-12.3%)
TOTAL	\$103,873,222	\$104,536,907	\$663,685,(0.6%)

Budget Issues

1. Continue strong management of Special Duty, Injuries, and Safety Programs
2. Elimination of 1 company
 - \$1,040,00 wage reduction, no layoffs
3. 2-year defibrillator replacement program (\$480,000/year)
 - Replaces all 56 units in 2014
4. 39 Fire Cadets are budgeted to improve diversity of future recruit classes

FIRE CADET DEMOGRAPHICS

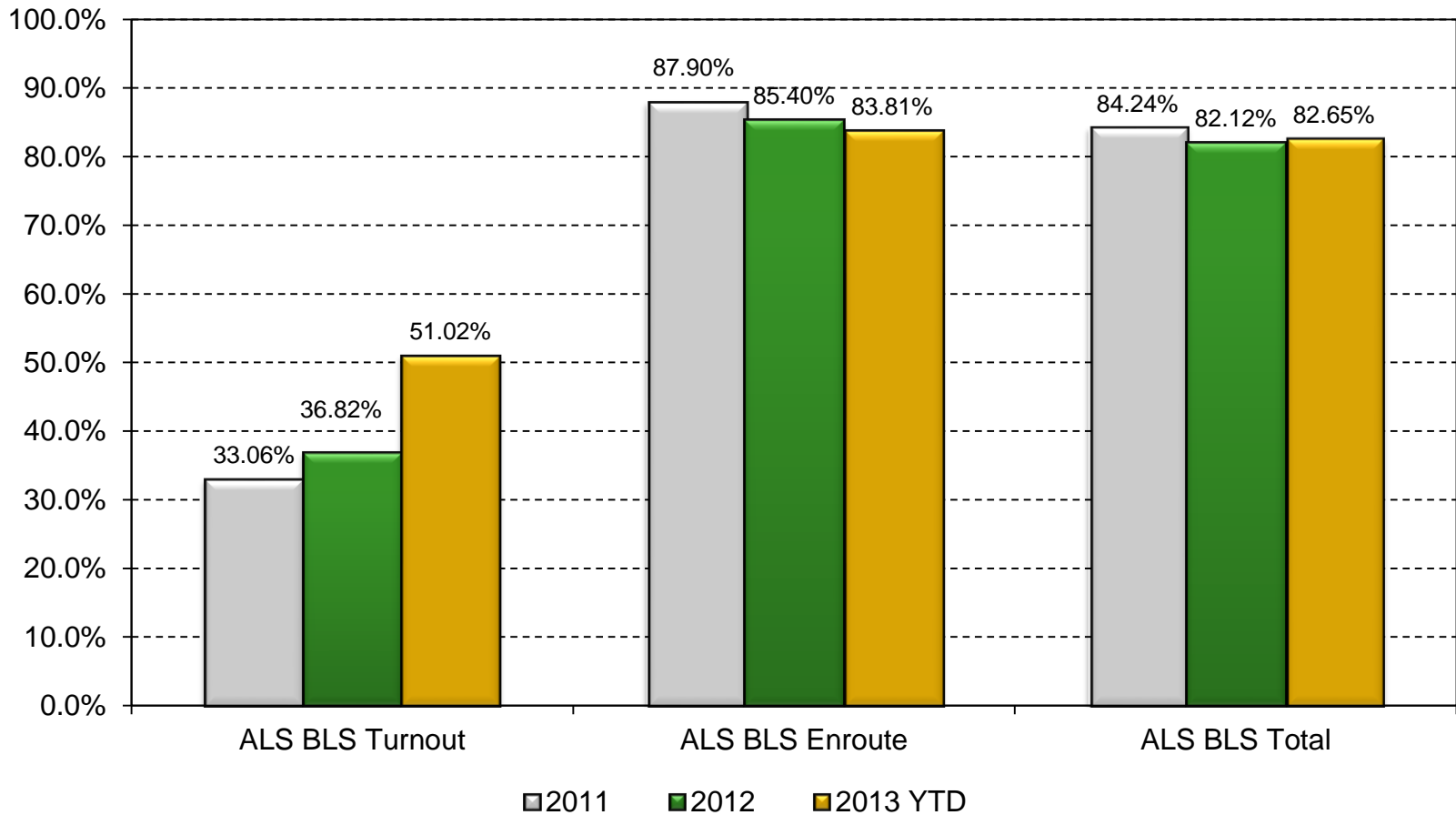
FIRE CADET Top 50 Eligible

	Male	Female
White	18	5
Black	13	3
Hispanic	5	2
Asian	2	0
American Indian	2	0

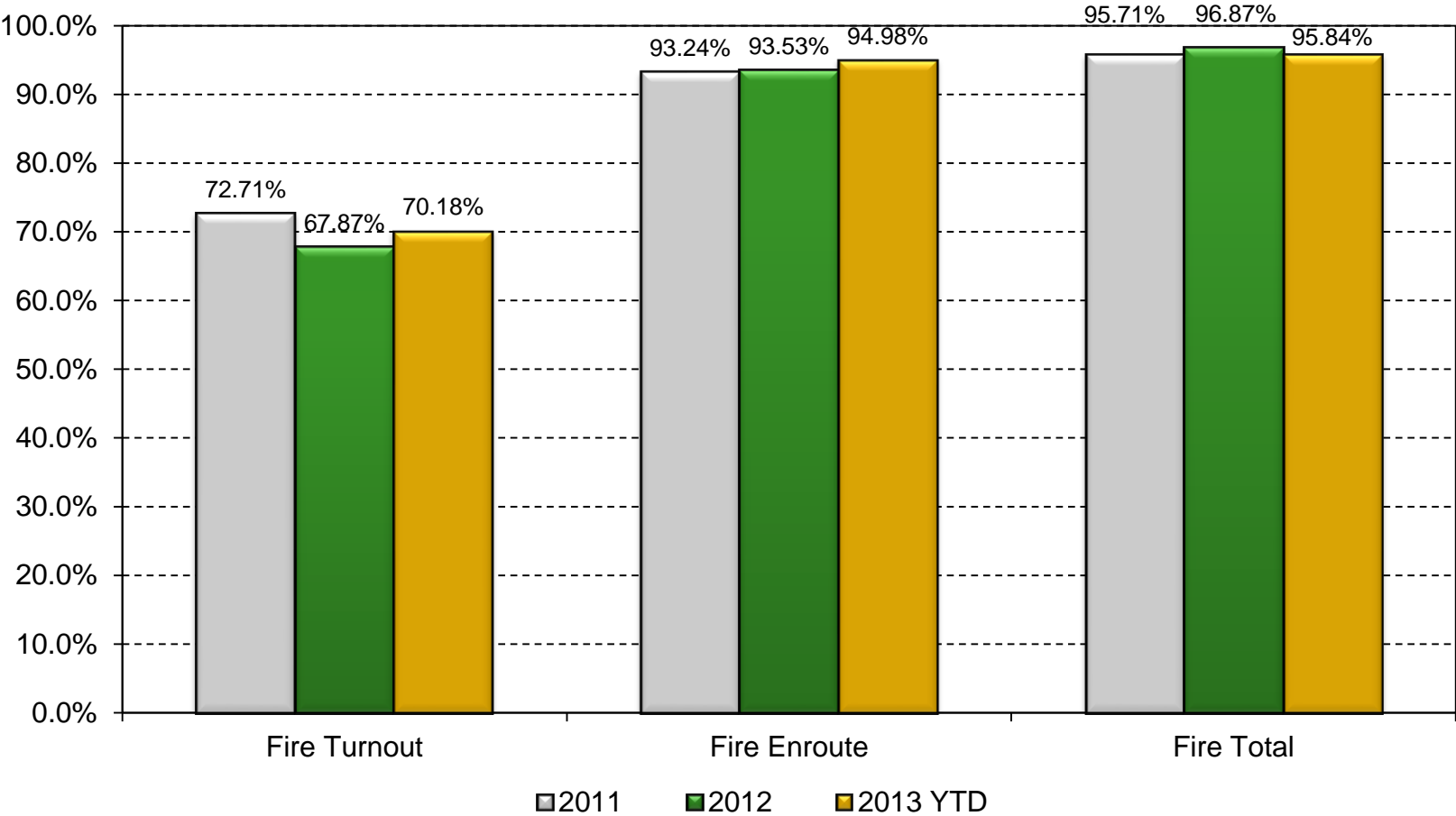
FIRE CADET Top 26 Eligible

	Male	Female
White	10	4
Black	5	3
Hispanic	2	1
Asian	0	0
American Indian	1	0

Response Times – ALS BLA



Response Times – FIRE



Staffing and Vacancies

SWORN STAFF	COUNT	PERCENT
Asian	4	0.49%
Black	83	10.07%
White	671	81.43%
Indian	11	1.33%
Hispanic	55	6.67%
Total	824	100.00%
Male	795	96.48%
Female	29	3.52%
Total	824	100.00%
Allotment	910	
Vacancies	86	9.45%

Capital Budget

Project	2014 PROPOSED BUDGET
Fire Facilities Maintenance Program	\$1,245,000
Major Capital Equipment	2,232,000
Auxiliary Power Supply	110,000
Regional Video Conferencing	850,000
TOTAL	\$4,437,000

Revenues

	2013 ADOPTED BUDGET	2014 PROPOSED BUDGET	DIFFERENCE (amount, %)
Charges for Service	\$5,781,100	\$5,753,200	\$-27,900, (-0.5%)
TOTAL	\$5,781,100	\$5,753,200	\$-27,900, (-0.5%)