

# Fire Department

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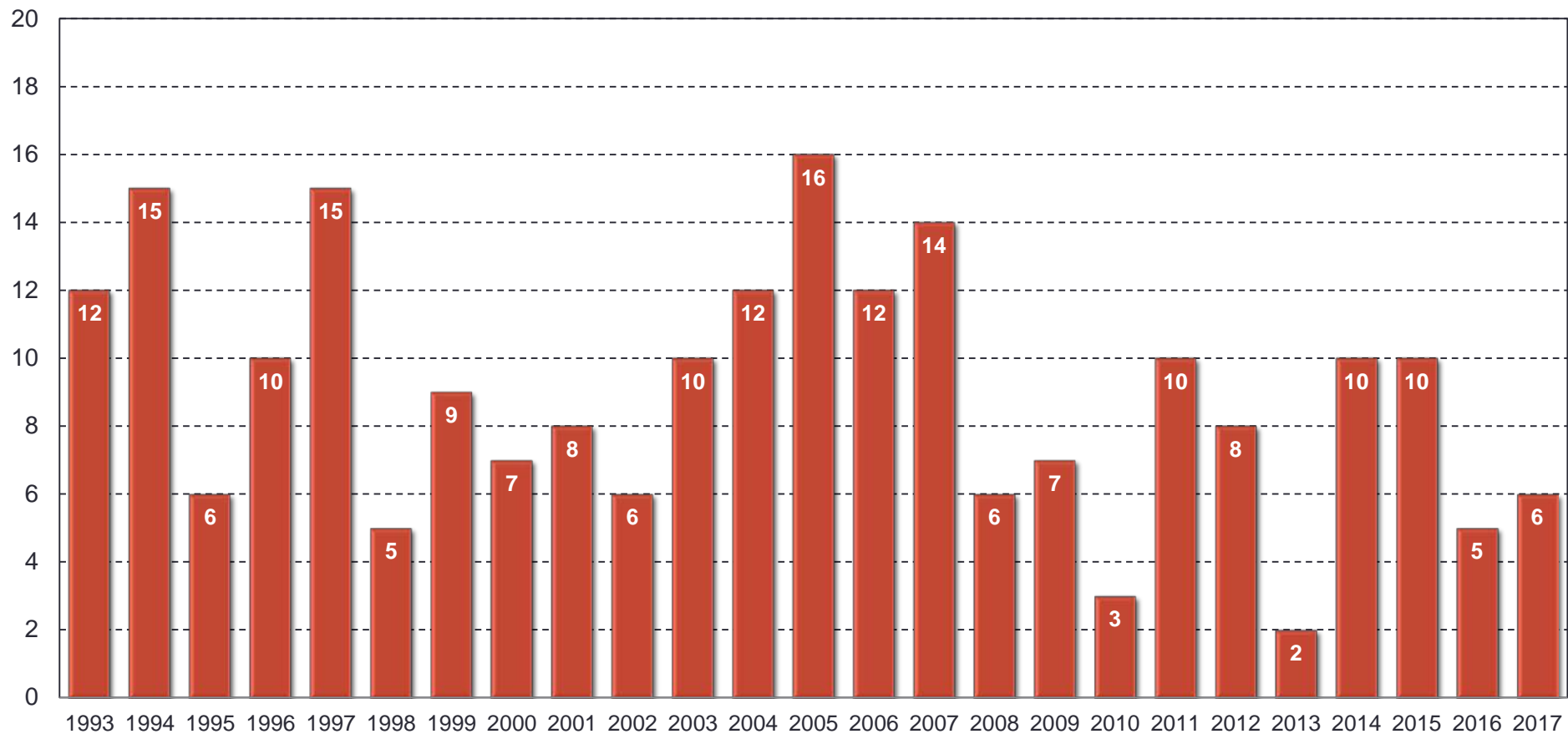
**2018 Budget Overview**  
**Finance & Personnel Committee**  
**October 12, 2017**

# Objectives

| Measure  | 2016 Actual | 2017 Projected | 2018 Planned |
|--|-------------|----------------|--------------|
| Limit fire related deaths to less than ten per year.               | 5           | 6              | 0            |
| Maintain a 95% recovery rate from penetrating trauma.              |             | 95%            | 95%          |
| Gunshot Victims:   | 84%         |                |              |
| Stabbing Victims:  | 99%         |                |              |
| Make 30,000 community risk reduction visits to single family homes | NA          | 30,000         | 30,000       |

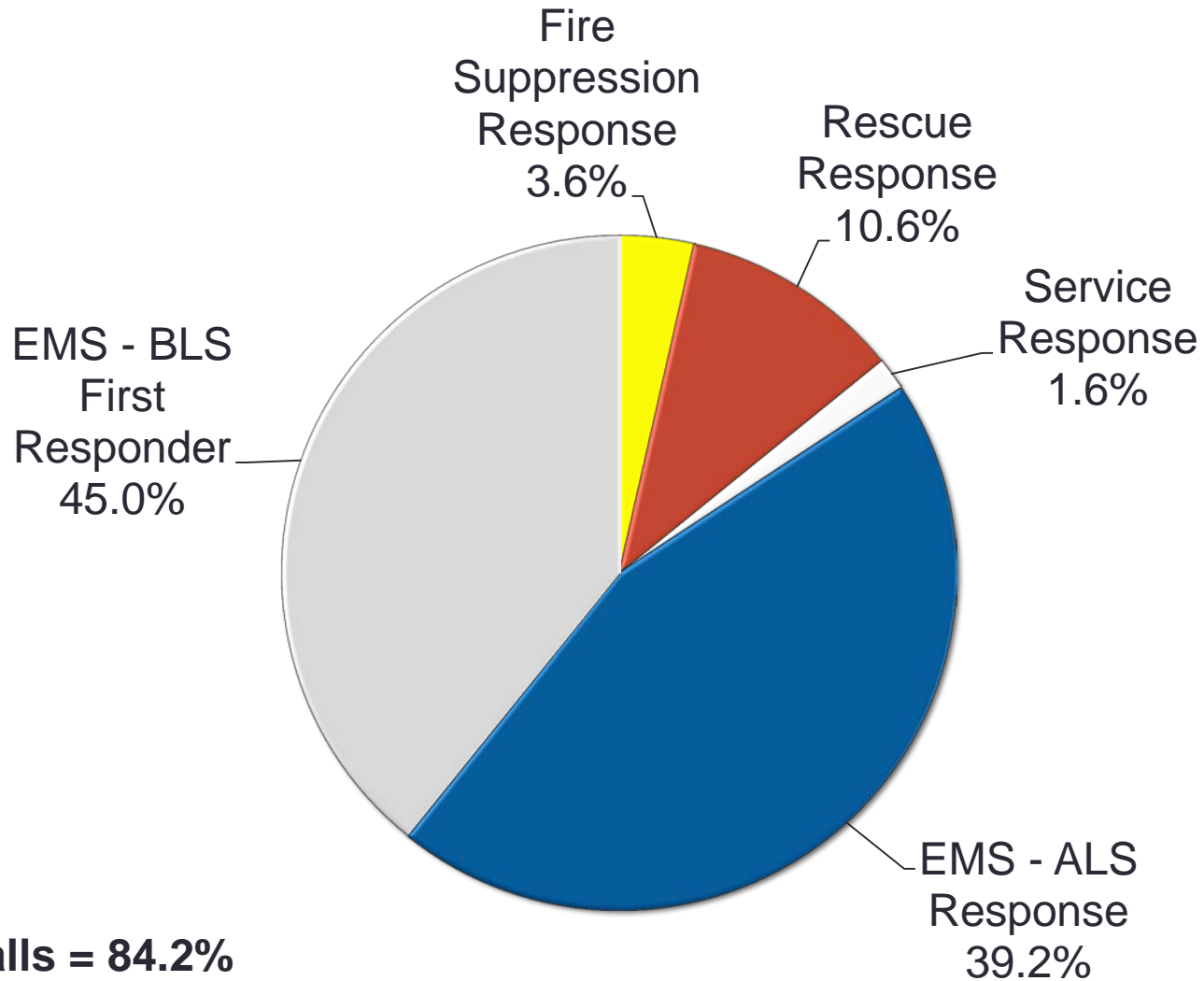
# City of Milwaukee Fire Fatality Report

## 25 Year Overview 1993 - 2017



2017 data is through September. There were 5 deaths in 2016 from January through September.

# 2016 Calls for Service



# 2018 Budget Summary

|                                   | <b>2018<br/>ADOPTED<br/>BUDGET</b> | <b>2018<br/>PROPOSED<br/>BUDGET</b> | <b>DIFFERENCE<br/>(amount, %)</b> |
|-----------------------------------|------------------------------------|-------------------------------------|-----------------------------------|
| <b>FTEs – O&amp;M</b>             | 954.05                             | 879.8                               | -74.25, (-7.8%)                   |
| <b>FTEs - Other</b>               | 3.95                               | 3.20                                | -0.75, (-19.0%)                   |
|                                   |                                    |                                     |                                   |
| <b>Salaries &amp; Wages</b>       | \$75,574,731                       | \$69,636,734                        | \$-5,937,997, (-7.9%)             |
| <b>Fringe Benefits</b>            | 38,543,113                         | 34,122,000                          | -4,421,113 (-11.5%)               |
| <b>Operating<br/>Expenditures</b> | 6,003,866                          | 6,365,291                           | 391,425, (6.5%)                   |
| <b>Equipment</b>                  | 604,179                            | 570,410                             | -33,769, (-5.6%)                  |
| <b>Special Funds</b>              | 559,770                            | 559,565                             | -205, (-0.0%)                     |
| <b>TOTAL</b>                      | \$121,285,669                      | \$111,284,000                       | \$-10,001,659, (-8.2%)            |

# Budget Issues

1. Decommissions 5 heavy apparatus
  - 75 Full time positions eliminated – no layoffs
  - Results in no emergency response units in 6 fire house locations
  - Response times expected to remain superior to national standards
  - 2 apparatus restored if Public Safety sales tax is approved
  - No change to Med units
2. Maintains Fire Cadet Program
3. Continues Community Paramedic Program
  - Reduces improper usage of 911 system

# Sworn Staffing and Vacancies

## (as of August 27, 2017)

| Sworn Staff | Count | Percent |
|-------------|-------|---------|
| Asian       | 5     | 0.7%    |
| Black       | 88    | 12.1%   |
| White       | 578   | 79.3%   |
| Indian      | 9     | 1.2%    |
| Hispanic    | 49    | 6.7%    |
| Total       | 729   | 100.00% |
|             |       |         |
| Male        | 705   | 96.7%   |
| Female      | 24    | 3.3%    |
| Total       | 729   | 100.00% |
|             |       |         |
| Allotment   | 810   |         |
| Vacancies   | 81    | 10.0%   |

# Fire Cadet Demographics

|          | Male | Female |
|----------|------|--------|
| White    | 20   | 9      |
| Black    | 10   | 4      |
| Hispanic | 5    | 1      |
| Asian    | 3    | 0      |
| Total    | 38   | 14     |

- Approximately 62% of the cadets are other than the predominant MFD demographic



# Cost to Restore 5 Apparatus

| Category     | Proposed            | Amendment to restore | Difference         |
|--------------|---------------------|----------------------|--------------------|
| Salaries     | \$52,365,870        | \$57,804,937         | \$5,439,067        |
| Special Duty | \$4,509,834         | \$7,229,367          | \$2,719,533        |
| Medicare     | \$864,037           | \$953,781            | \$89,745           |
| Health Care  | \$8,832,000         | \$9,732,000          | \$900,000          |
| <b>Total</b> | <b>\$66,571,741</b> | <b>\$75,720,086</b>  | <b>\$9,148,345</b> |

\* Salaries are for effected positions of Fire Captain, Fire Lieutenant, Firefighter/Paramedic, and Heavy Equipment Operator.

# Capital Budget

| <b>PROJECT</b>                             | <b>2018 PROPOSED BUDGET</b> |
|--|-----------------------------|
| <b>Major Capital Equipment</b>             | \$1,106,000                 |
| <b>Fire Facilities Maintenance Program</b> | 349,000                     |
| <b>Extrication Equipment Replacement</b>   | 100,000                     |
| <b>TOTAL</b>                               | \$1,555,000                 |

# Revenues

|                                | <b>2017<br/>ADOPTED<br/>BUDGET</b> | <b>2018<br/>PROPOSED<br/>BUDGET</b> | <b>DIFFERENCE<br/>(amount, %)</b> |
|--------------------------------|------------------------------------|-------------------------------------|-----------------------------------|
| <b>Charges for<br/>Service</b> | \$6,795,000                        | \$6,545,000                         | \$-250,000, (-3.7%)               |
| <b>TOTAL</b>                   | \$6,795,000                        | \$6,545,000                         | \$-250,000, (-3.7%)               |