



OVERVIEW: 2010 Fire Department

**Finance & Personnel Committee
October 12, 2009**

MFD - Budget Data

	2009 ADOPTED BUDGET	2010 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	1,090.05	1,027.05	-63.00 (-5.7%)
FTEs - Other	7.11	7.50	.39 (5.4%)
Salaries & Wages	\$73,992,523	\$69,950,509	\$-4,402,014 (-5.9%)
Fringe Benefits	25,157,459	23,783,173	-1,374,286 (-5.4%)
Operating Expenditures	4,863,460	5,720,406	856,946 (15%)
Equipment	788,112	252,613	-535,499 (-68%)
Special Funds	195,715	113,000	-82,715 (-42%)
TOTAL	\$104,997,269	\$99,819,701	\$-5,177,568 (-4.9%)

MFD - Budget History

2000 Expenditures	\$85,213,932
2001 Expenditures	\$85,720,340
2002 Expenditures	\$81,223,968
2003 Expenditures	\$90,364,927
2004 Expenditures	\$88,222,946
2005 Expenditures	\$99,015,868
2006 Expenditures	\$98,661,899
2007 Expenditures	\$101,643,132
2008 Expenditures	\$105,553,127
2009 Budget	\$104,997,269
2010 Proposed *	\$113,819,701

The Milwaukee Fire Department Budget has grown 23% between 2000 and 2009.

* 2010 amount includes the pension contribution of \$14,000,000 for MFD fire personnel

2010 Proposed Changes/Issues

- Paramedic service collection contract
- Fire Cause Investigation unit
- 5th Firefighter reduced on remaining 8 ladder companies (Special Teams at 5)
- 2 companies removed from service
- Temporary daily out-of-service based on absences that exceed benchmarks

2010 Proposed Changes/Issues

- Fire Department performed DECAN analysis of Proposed 2010 MFD Budget.
- Fire service changes only marginally impact response times (in single seconds).
- Department remains well within National Response time standards and staffing levels.

Policy & Service Considerations

The Milwaukee Fire Department has significant overlap in its fire company network and greatly exceeds the following NFPA benchmarks:

- Capacity to initially respond within a 4-minute travel time to 90 percent of fire incidents (99%).
- Capacity to deploy an initial full alarm assignment within an 8-minute travel time to 90 percent of the incidents (99%).

Call concurrency is accounted for in these percentages.

Other Policy & Service Considerations

Milwaukee Fire Department data reviewed monthly through AIM program:

- Safety data and prevention education contacts for civilians.
- Injury data for fire service personnel.
- Fire service call data and response times.

MFD - Civilian Safety Data

Citywide civilian fire injuries

- Down 32% in 2008 from 2006 (reported by Milwaukee County)

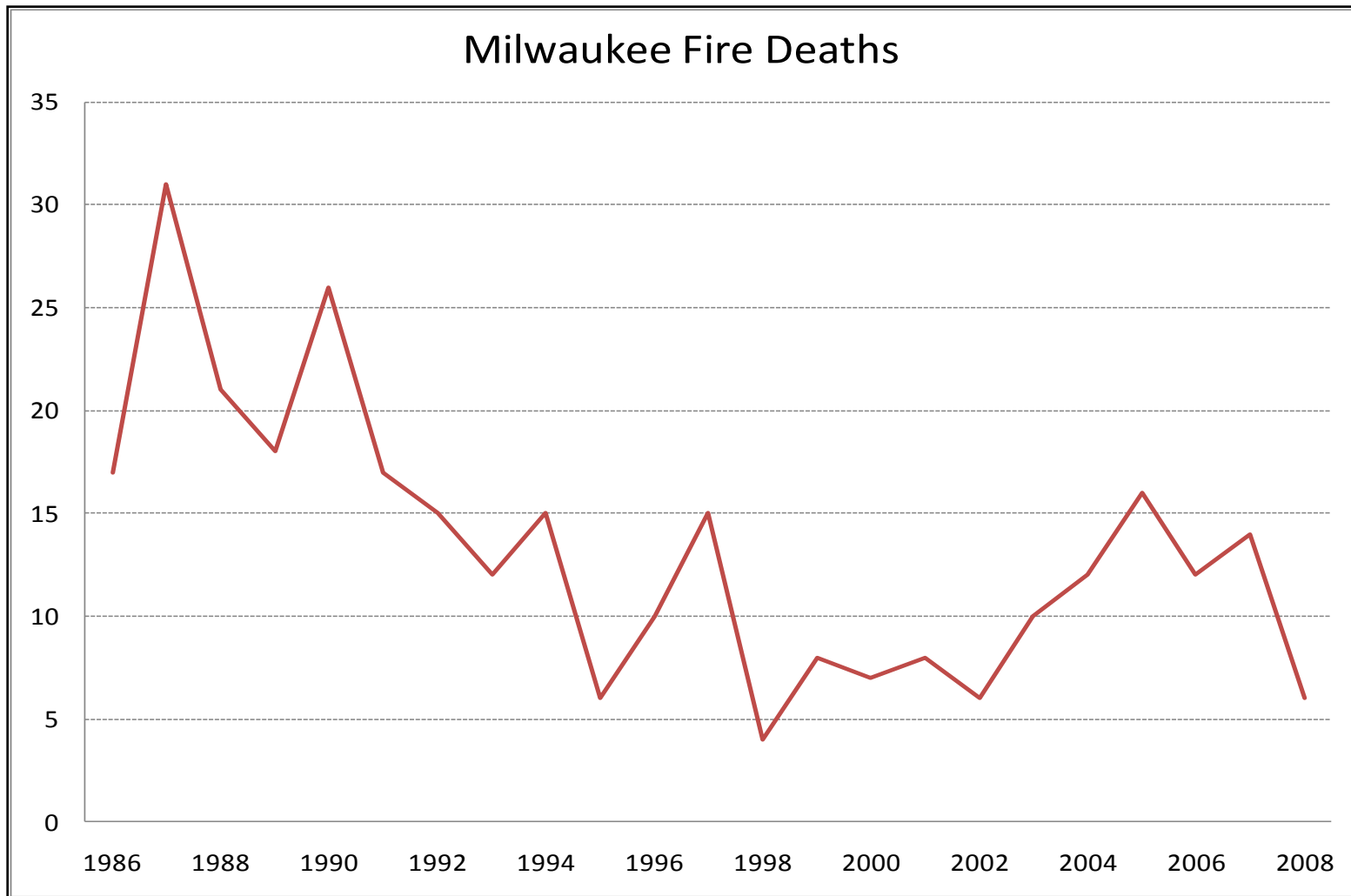
Public education contacts

- Up 65% in 2008 from 2006 (reported by MFD)

Smoke alarms found operational in 1&2 family dwellings

- Up 9% in 2008 from 2006 (reported by MFD)

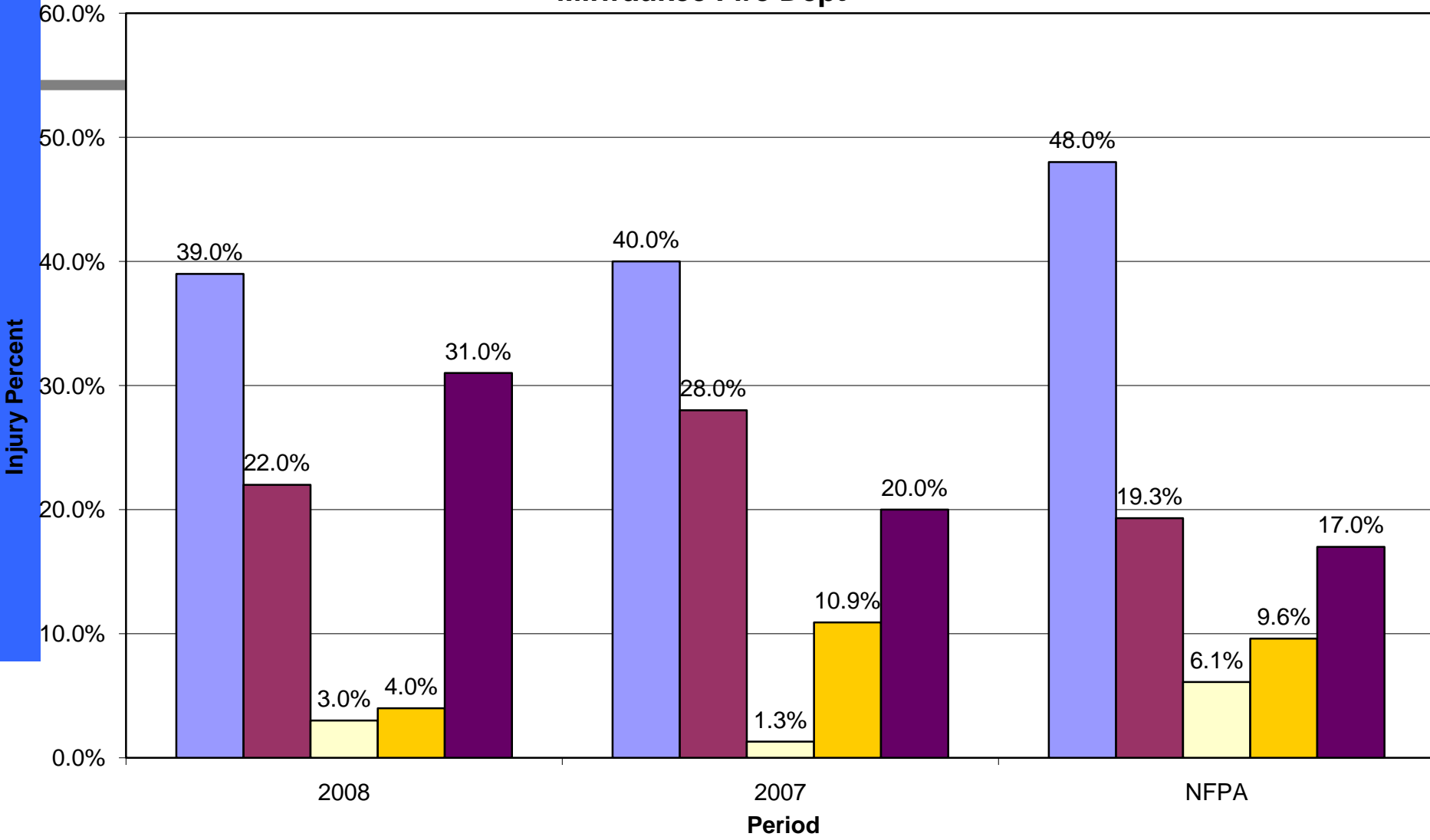
MFD - Civilian Safety Data



MFD - Investments in FF Safety

- Geographically dense Fire station network
- Incident Safety officers – focus on fire scene safety
- Safety manager – Risk Management Plan
- Equipment investments: hydraulic cots, required SCBA notice, stair chairs, other
- Second set of turnout gear for every member, annual review and replacement (above national standard)
- Replacement cycle for fire suppression vehicles is well above national standards

Milwaukee Fire Dept



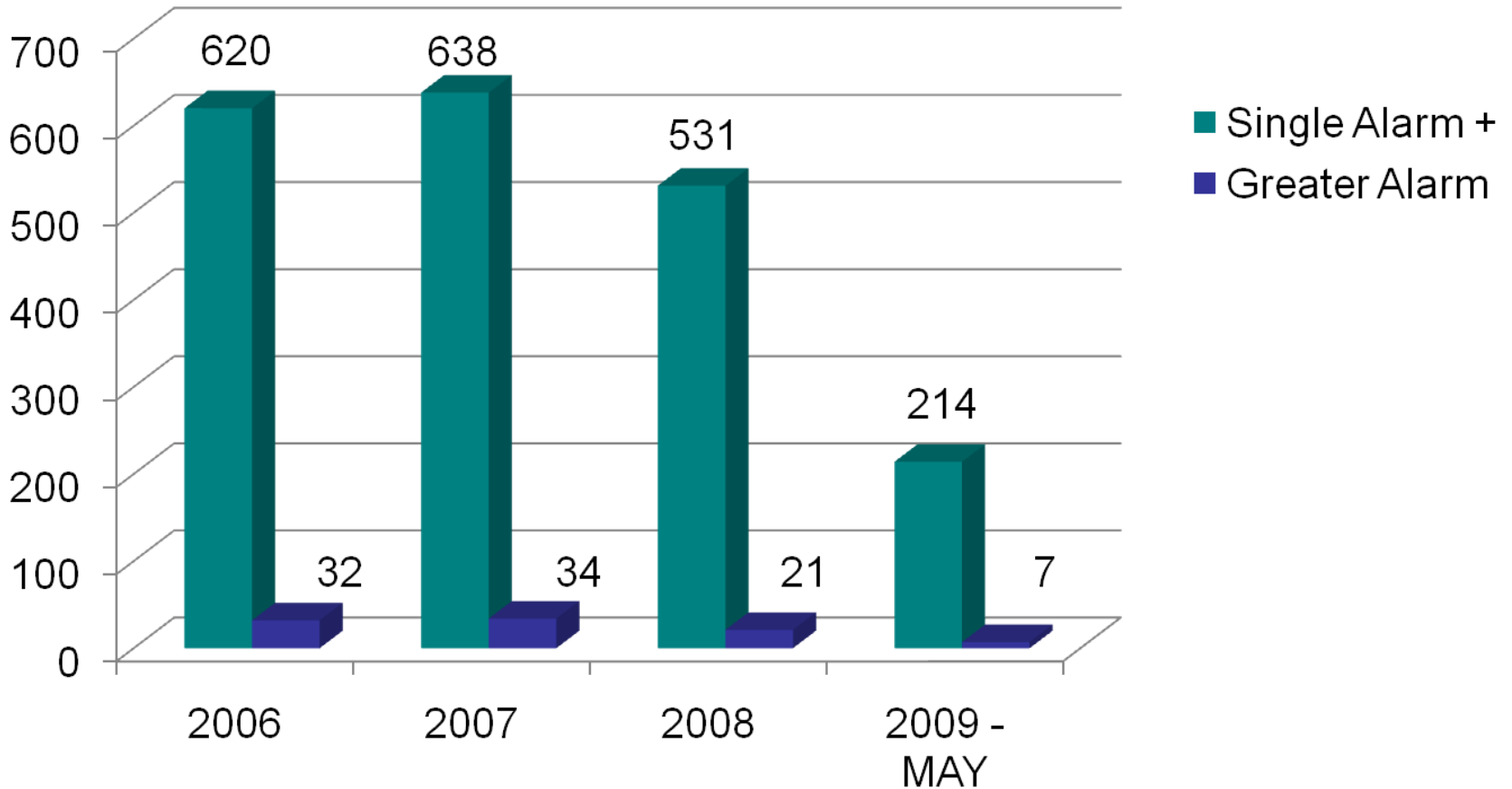
■ Injuries at the Fire-ground
 ■ At Non-fire emergencies
 ■ Responding to Incidents
 ■ Training
 ■ Other on Duty

	00	01	02	03	04	05	06	07	08
Responding to or Returning from Incidents	32	27	22	20	21	30	43	9	19
% from total	4%	4%	3%	3%	3%	4%	5%	1%	3%
At the Fire Ground	311	286	288	272	284	303	409	272	224
% from total	40%	39%	40%	38%	39%	37%	43%	40%	39%
At Non-Fire Emergencies (EMS, rescue, hazmat)	154	174	146	178	165	217	210	192	128
% from total	20%	24%	20%	25%	22%	26%	22%	28%	22%
Training	72	47	74	52	79	63	64	75	25
% from total	9%	6%	10%	7%	11%	8%	7%	11%	4%
Other On-Duty (Inspection & Mtce duties)	207	206	183	191	185	213	229	139	181
% from total	27%	28%	26%	27%	25%	26%	24%	20%	31%

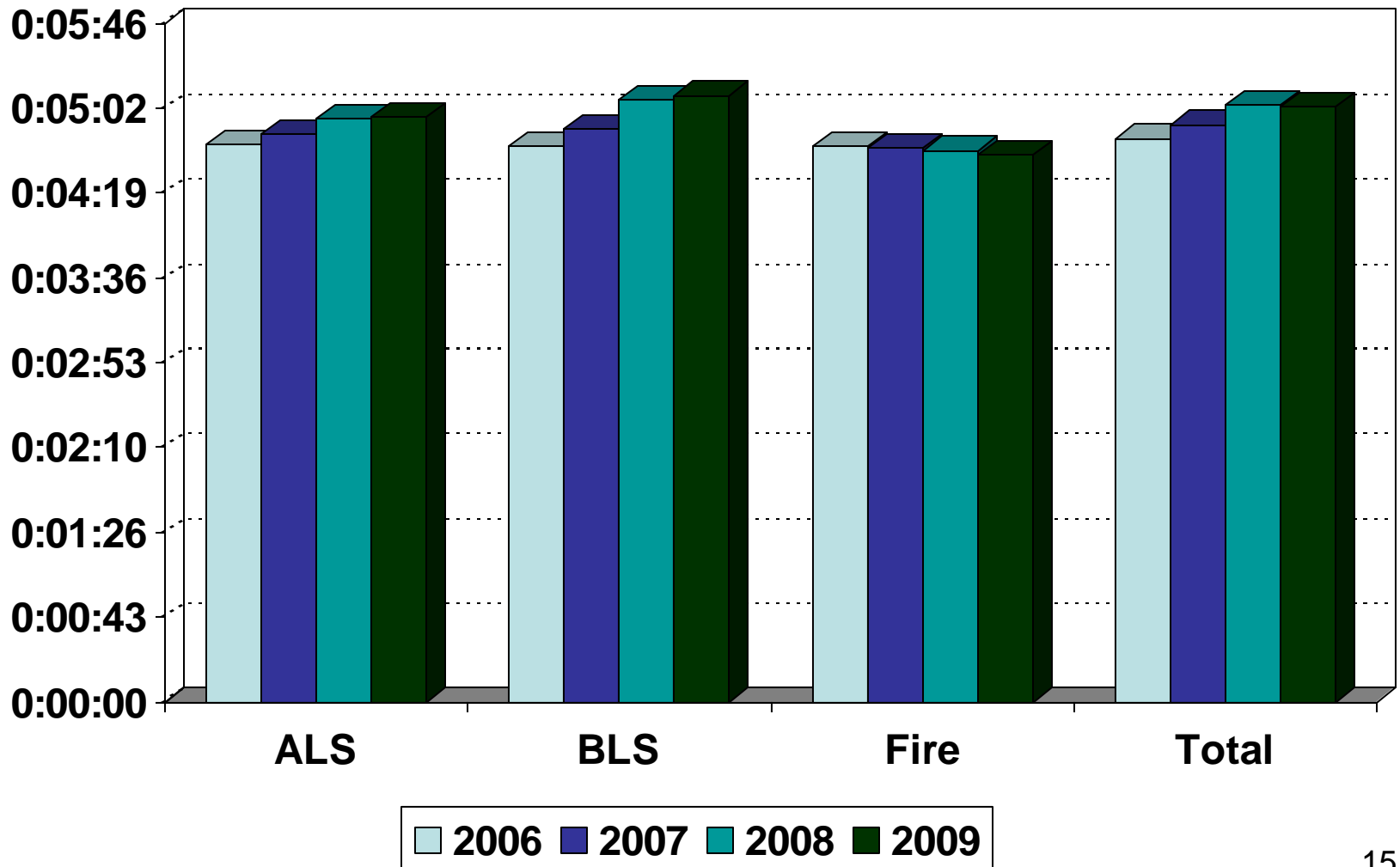
MFD - Service Data

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009-May</u>
ALS	24,477	25,705	26,451	10,951
BLS	27,385	27,030	27,447	10,802
Fire	5,185	5,055	4,608	1,796
Rescue	7,579	8,147	8,235	3,308
Service	<u>1,738</u>	<u>1,604</u>	<u>1,640</u>	<u>556</u>
Total	66,364	67,541	68,381	27,413
Monthly	5,503	5,628	5,698	5,482
<i>Fire calls</i>	<i>7.8%</i>	<i>7.5%</i>	<i>6.7%</i>	<i>6.6%</i>

MFD – Structure Alarm Calls



Response Times by Service Category



Related Capital Projects/Programs

- 2010 Proposed Capital Budget continues strong investment in paramedic and fire suppression service vehicles.
- Fully funds facilities maintenance program and provides for generator replacement as auxiliary power at fire stations.