



Fire Department

2021 Budget Overview

Finance & Personnel Committee

October 15, 2020

Community Goals & Objectives

Key Performance Measures	2019 Actual	2020 Projected	2021 Planned
Limit fire related deaths to less than ten per year	7	0	0
Maintain a 95% recovery rate from penetrating trauma			
Gunshot victims:	81.50%	95%	95%
Stabbing victims:	98.7%	95%	95%
Make 25,000 community risk reduction visits to single family homes	14,868	30,000	25,000

2021 Budget Summary

	2020 Adopted Budget	2021 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	875.90	865.25	-10.65	-1.2%
FTEs - Other	11.10	7.75	-3.35	-30.2%
Salaries & Wages	\$74,886,036	\$74,487,959	-\$398,077	-0.5%
Fringe Benefits	32,200,995	38,733,739	6,532,744	20.3%
Operating Expenditures	6,388,601	6,743,535	354,934	5.6%
Equipment	416,377	1,045,625	629,248	151.1%
Special Funds	604,075	613,500	9,425	1.6%
TOTAL	\$114,496,084	\$121,624,358	\$7,128,274	6.2%

Special Funds

Account	2020 Adopted Budget	2021 Proposed Budget	Amount Change	Percent Change
Peripheral Equipment	\$66,000	\$0	-\$66,000	-100%
Computer Replacement Program	11,000	12,500	1,500	13.6%
Computer Replacement Program	209,000	292,000	83,000	39.7%
C&M Mechanic Software Vehicle	7,575	7,500	-75	-1.0%
Radio & Peripheral Replacement	289,500	301,500	12,000	4%
Fire In-house Gear Repair Program	21,000	0	-21,000	-100%
Total	\$604,075	\$613,500	\$9,425	1.6%

Revenues

Category	2020 Adopted Budget	2021 Proposed Budget	Amount Change	Percent Change
Charges for Services	\$6,552,000	\$6,046,000	-\$506,000	-7.7%
TOTAL	\$6,552,000	\$6,046,000	-\$506,000	-7.7%

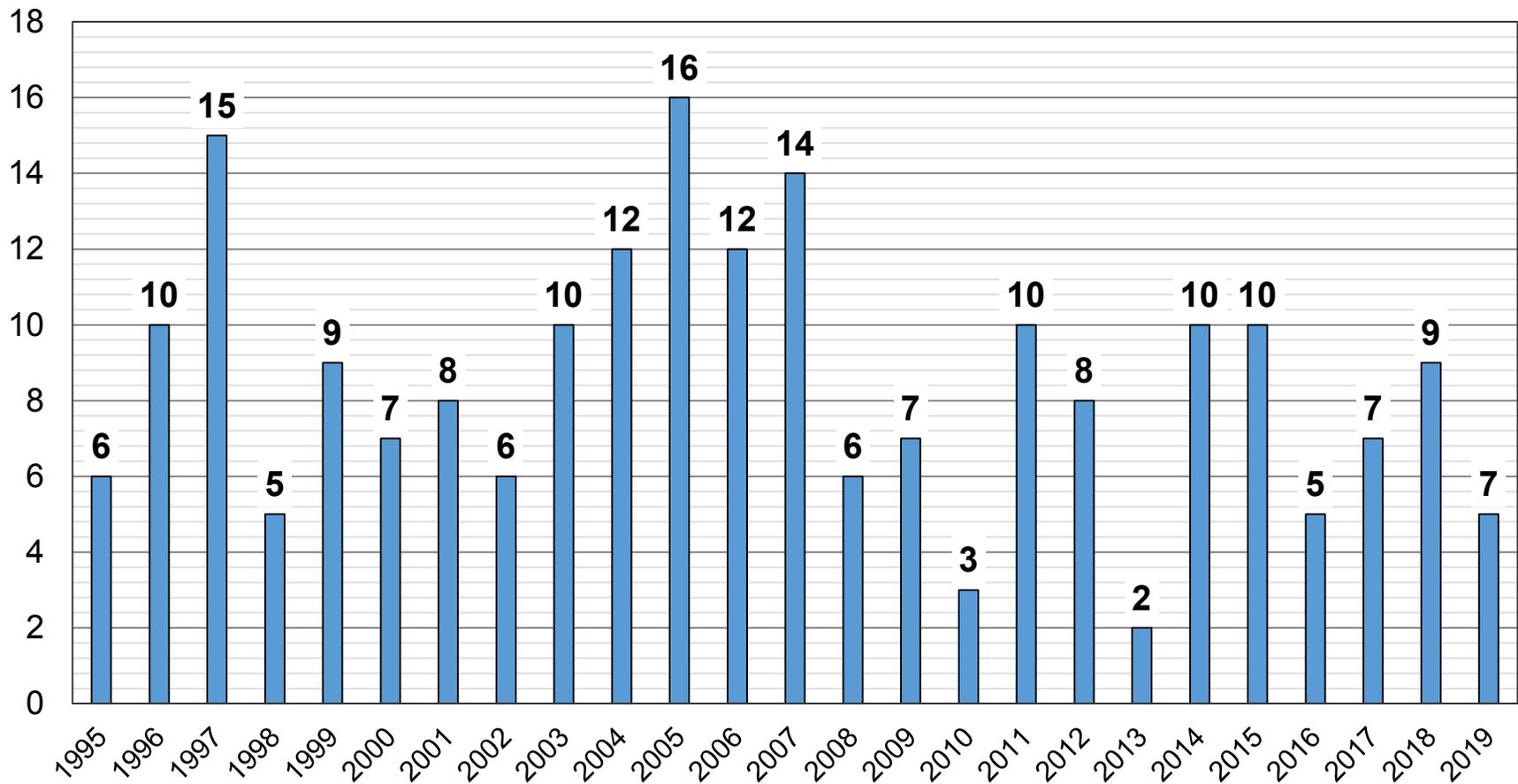
Capital Budget

Project	2020 Adopted Budget	2021 Proposed Budget	Amount Change	Percent Change
Facilities Maintenance Program	\$0	\$450,000	\$450,000	-
Major Capital Equipment	1,200,000	1,350,000	150,000	12.5%
SCBA Replacement	750,000	0	-750,000	-100.0%
TOTAL	\$1,950,000	\$1,800,000	-\$150,000	-7.7%

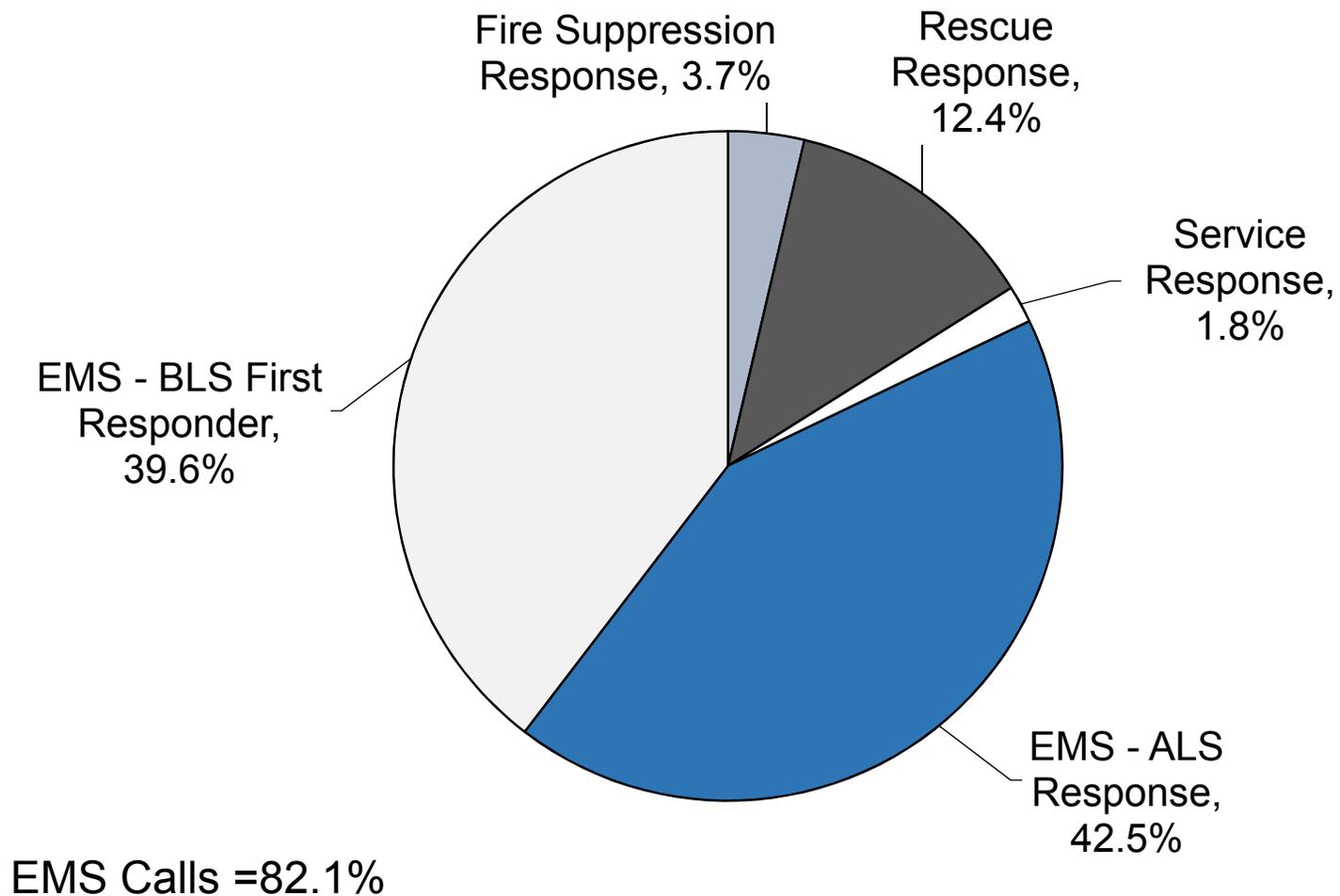
Budget & Service Changes

1. Eliminates one heavy apparatus
2. Maintains all MED units
3. Continues Community Paramedic Program
4. Adds Fire Captain for Milwaukee Overdose Response Initiative (MORI) program
5. Maintains Fire Cadet Program
6. Moved Dispatch to new OEC

City of Milwaukee Fire Fatality Report 25 Year Overview 1995 - 2019



2019 Milwaukee Fire Department Responses



Sworn Staffing and Vacancies (as of September 6, 2020)

Sworn Staff	Count	Percent
Asian	7	1.0%
Black	91	13.5%
White	517	76.8%
Indian	8	1.2%
Hispanic	50	7.4%
Total	673	
Male	642	95.4%
Female	31	4.6%
Allotment	738	
Vacancies	65	8.8%

Fire Cadet Demographics

	Male	Female
White	17	8
Black	13	0
Hispanic	5	5
Asian	2	1
Total	37	14