

# Fire Department

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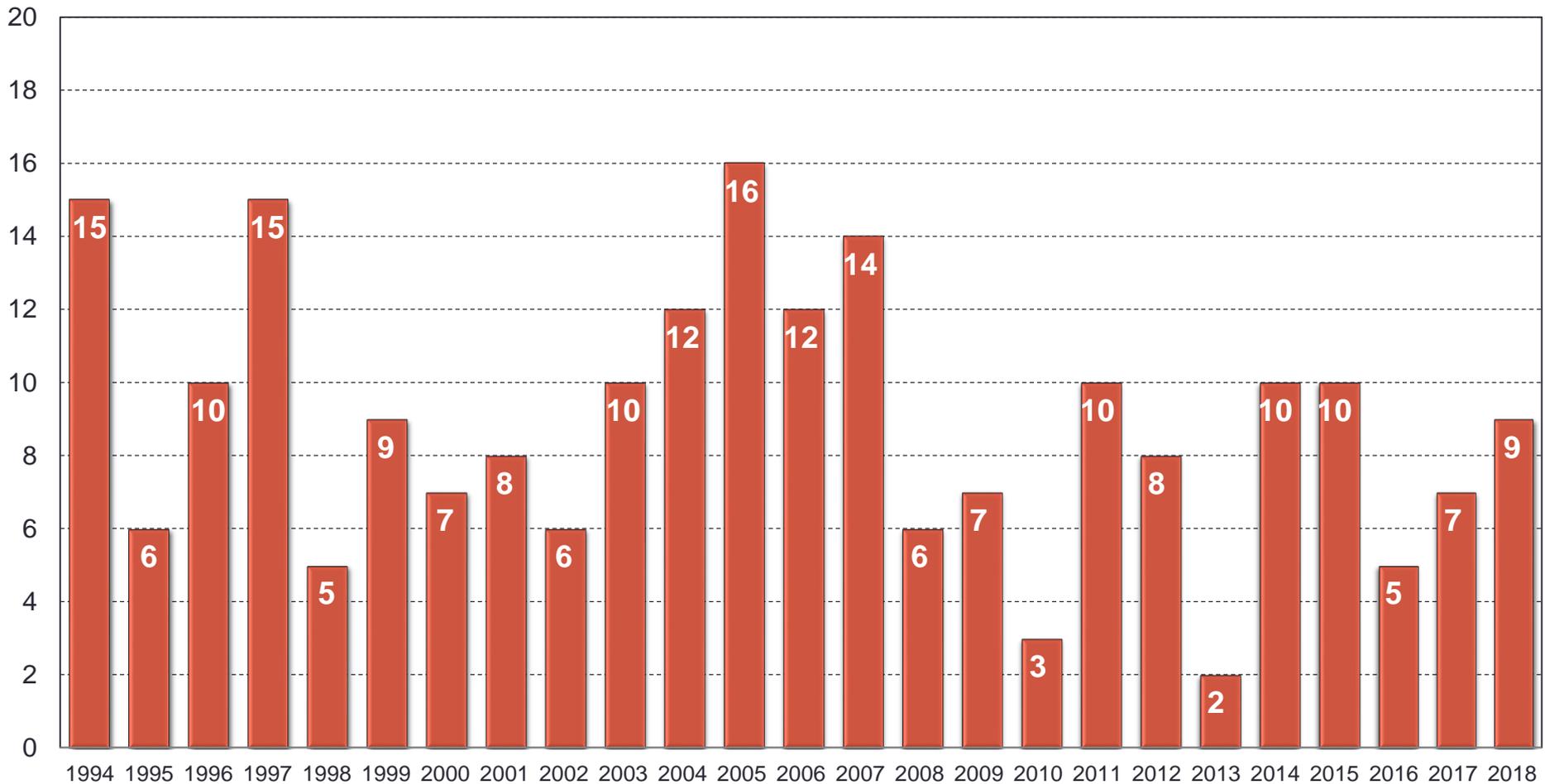
**2019 Budget Overview**  
**Finance & Personnel Committee**  
**October 11, 2018**

# Objectives

Measure	2017 Actual	2018 Projected	2019 Planned
Limit fire related deaths to less than ten per year.	7	9	0
Maintain a 95% recovery rate from penetrating trauma.			
Gunshot Victims:	87%	95%	95%
Stabbing Victims:	99%		
Make 25,000 community risk reduction visits to single family homes	12,263	30,000	25,000

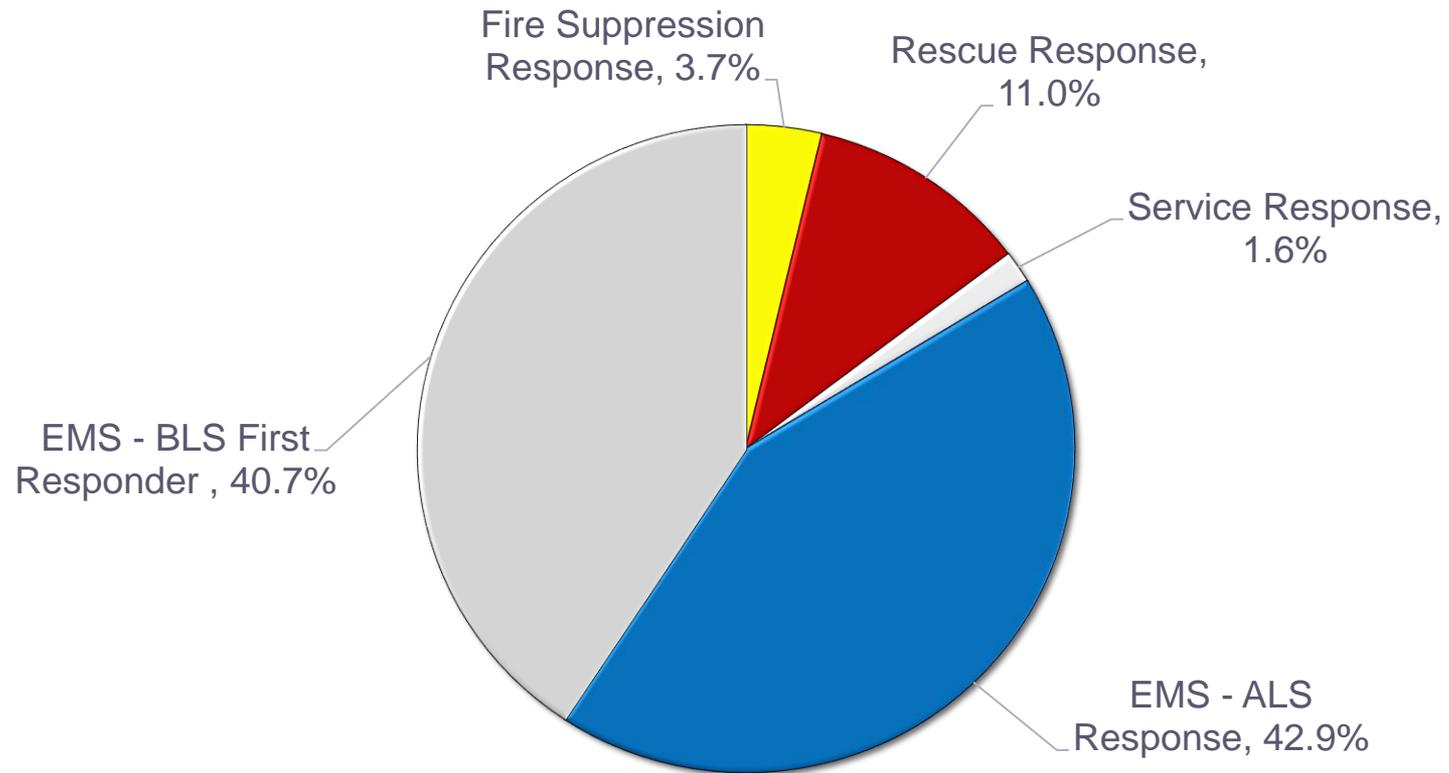
# City of Milwaukee Fire Fatality Report

## 25 Year Overview 1994 - 2018



2018 data is through September. There were 6 deaths in 2017 from January through September.

# 2017 Calls for Service



EMS Calls = 83.6%

# 2019 Budget Summary

	<b>2018 ADOPTED BUDGET</b>	<b>2019 PROPOSED BUDGET</b>	<b>DIFFERENCE (amount, %)</b>
<b>FTEs – O&amp;M</b>	879.8	883.5	3.70, (0.4%)
<b>FTEs - Other</b>	3.20	0.50	-2.70, (-84.4%)
<b>Salaries &amp; Wages</b>	\$69,636,734	\$69,834,122	\$197,388, (0.3%)
<b>Fringe Benefits</b>	34,122,000	34,917,062	795,062 (2.3%)
<b>Operating Expenditures</b>	6,345,291	6,216,258	-129,033, (-2.0%)
<b>Equipment</b>	570,410	423,225	-147,185, (-25.8%)
<b>Special Funds</b>	559,565	576,498	16,933, (-3.0%)
<b>TOTAL</b>	\$111,234,000	\$111,967,165	733,165, (0.7%)

# Budget Highlights

1. Maintains all heavy apparatus and MED units
2. Continues Community Paramedic Program
  - Increase staff by 2 positions
  - Revenue estimate of \$150,000
  - Reduces improper usage of 911 system
3. Maintains Fire Cadet Program

# Sworn Staffing and Vacancies

## (as of October 4, 2018)

Sworn Staff	Count	Percent
Asian	6	0.8%
Black	95	13.4%
White	555	78.1%
Indian	8	1.1%
Hispanic	47	6.6%
Total	711	
Male	686	96.5%
Female	25	3.5%
Total		
Allotment	711	
Vacancies	23	3.2%

# Fire Cadet Demographics

	Male	Female
White	24	6
Black	7	5
Hispanic	4	4
Asian	1	0
Total	36	15

# Capital Budget

<b>PROJECT</b>	<b>2019 PROPOSED BUDGET</b>
<b>Major Capital Equipment</b>	\$1,677,000
<b>Fire Facilities Maintenance Program</b>	962,000
<b>SCBA Replacement</b>	500,000
<b>Extrication Equipment Replacement</b>	100,000
<b>Auxiliary Power Supply</b>	85,000
<b>TOTAL</b>	<b>\$3,324,000</b>

# Revenues

	<b>2018 ADOPTED BUDGET</b>	<b>2019 PROPOSED BUDGET</b>	<b>DIFFERENCE (amount, %)</b>
<b>Charges for Service</b>	\$6,545,000	\$5,968,000	\$-577,000, (-8.8%)
<b>TOTAL</b>	\$6,545,000	\$5,968,000	\$-577,000, (-8.8%)