
2015 Overview: Fire Department

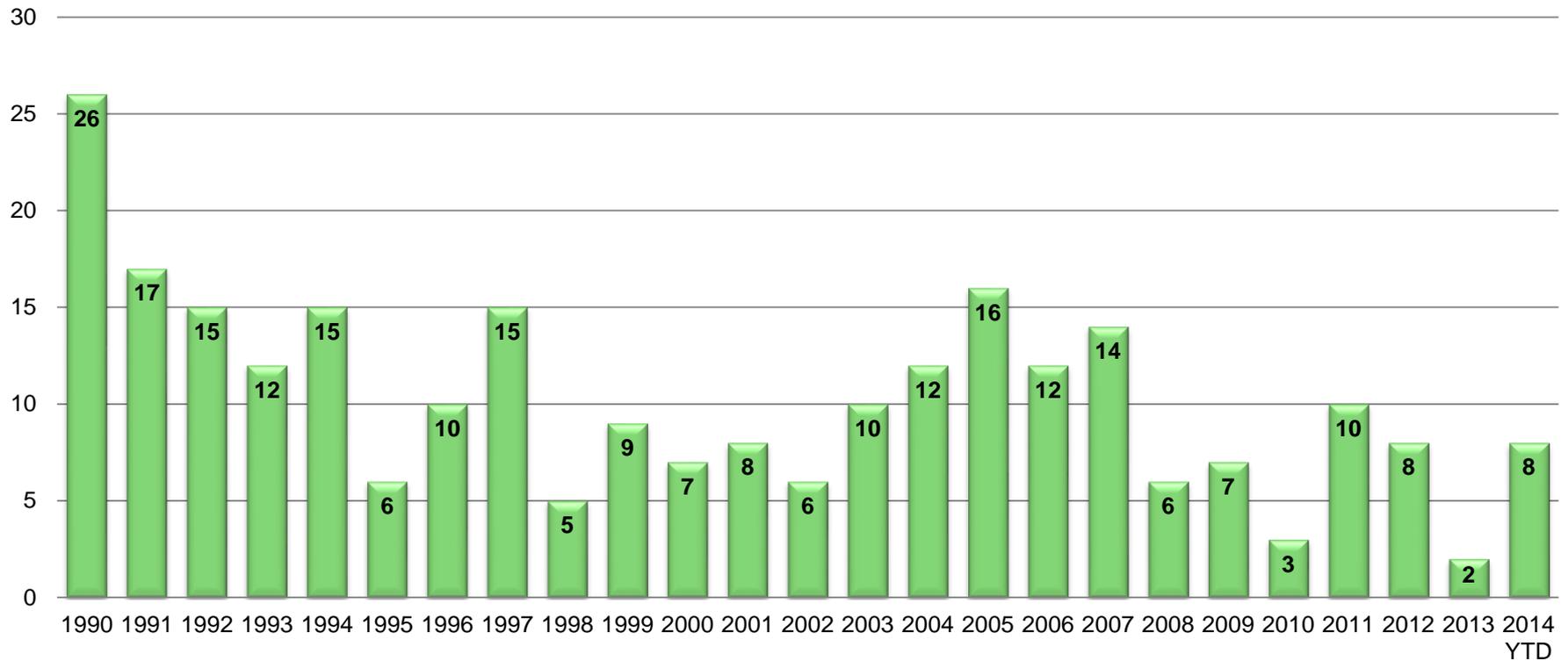
Finance & Personnel Committee
October 21, 2014

Objectives

Measure	2013 Actual	2014 Projected	2015 Planned
Limit fire related deaths to less than ten per year.	2	8	0
Maintain a 95% recovery rate from penetrating trauma.	92.9%	95%	95%
Install 1,500 smoke detectors.	1,696	2,000	2,500

City of Milwaukee Fire Fatality Report

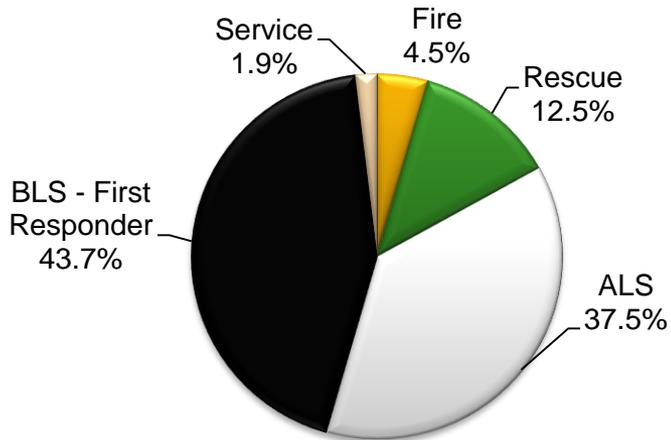
25 Year Overview 1990 - 2014



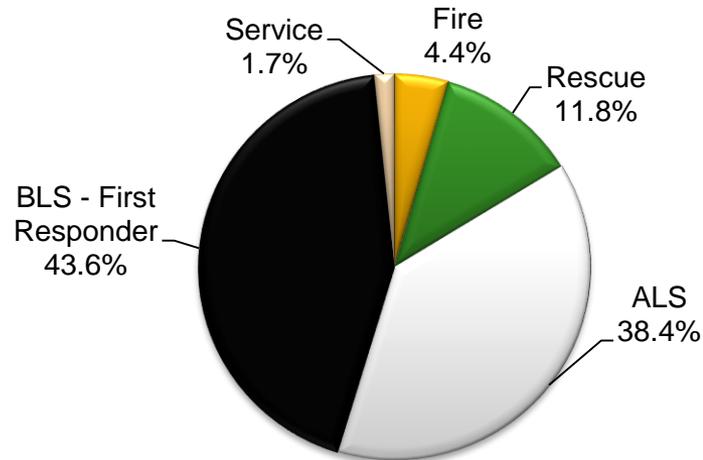
2014 data is through August. There were 2 deaths in 2013 from January through August.

Calls for Service Comparison

2014



2013



January - July	2014		2013		Difference	%
	Calls	%	Calls	%		
Fire	1,968	4.5%	1,892	4.4%	76	4.0%
Rescue	5,499	12.5%	5,029	11.8%	470	9.3%
ALS	16,502	37.5%	16,345	38.4%	157	1.0%
BLS - First Responder	19,237	43.7%	18,562	43.6%	675	3.6%
Service	826	1.9%	703	1.7%	123	17.5%
Total	44,032	100.0%	42,531	100.0%	1,501	4.3%

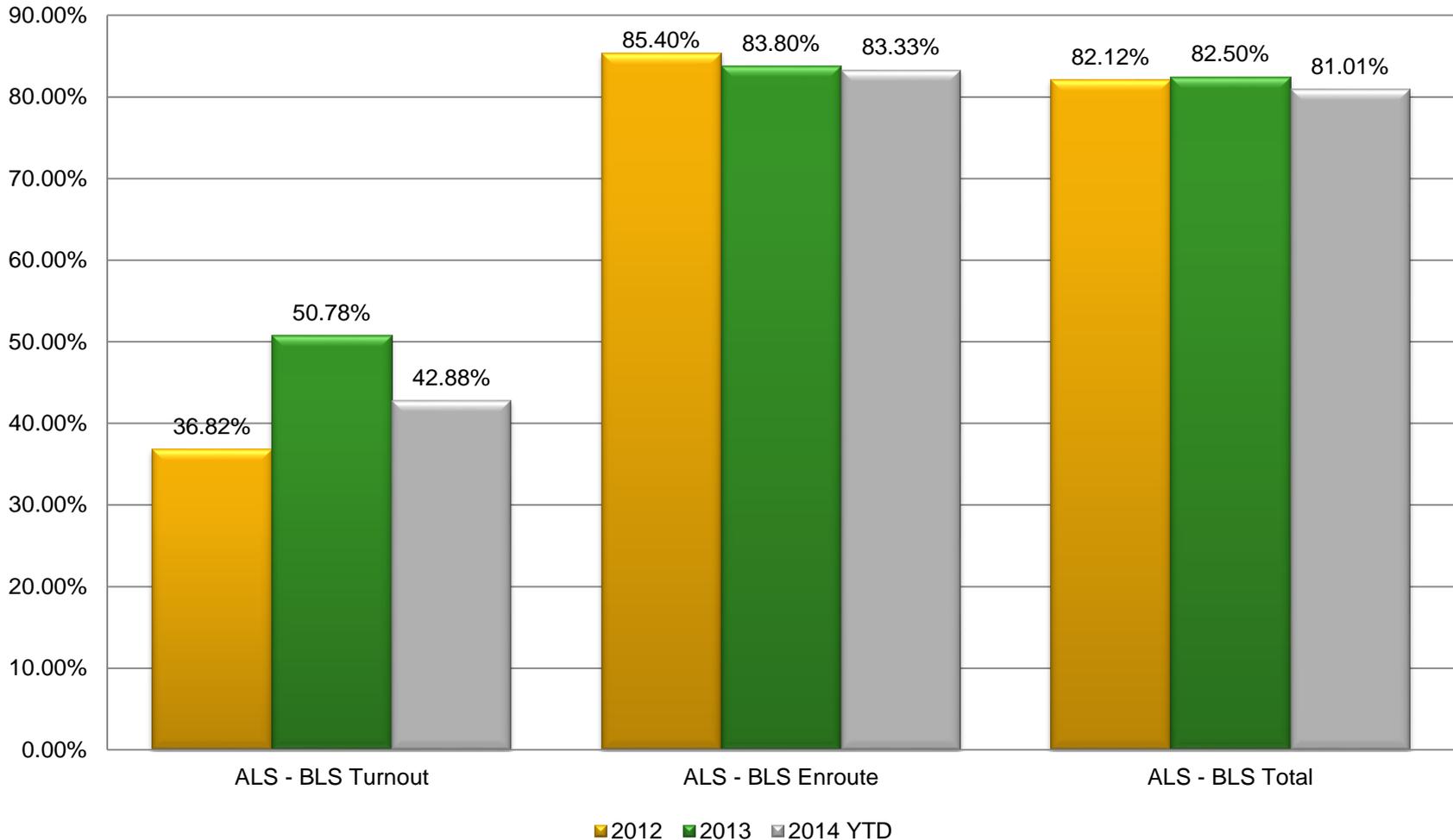
2015 Budget Summary

	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	1,004.99	1,004.49	-0.5, (-0.05%)
FTEs - Other	1.80	2.80	1.0, (55.6%)
Salaries & Wages	\$68,034,773	\$66,983,166	\$-1,051,607, (-1.6%)
Fringe Benefits	29,935,301	27,463,099	-2,472,202, (-8.3%)
Operating Expenditures	5,593,513	5,671,641	78,128, (1.4%)
Equipment	739,220	671,100	-68,120, (-9.2%)
Special Funds	234,100	245,000	10,900, (4.7%)
TOTAL	\$104,536,907	\$101,034,006	\$-3,502,901, -(3.4%)

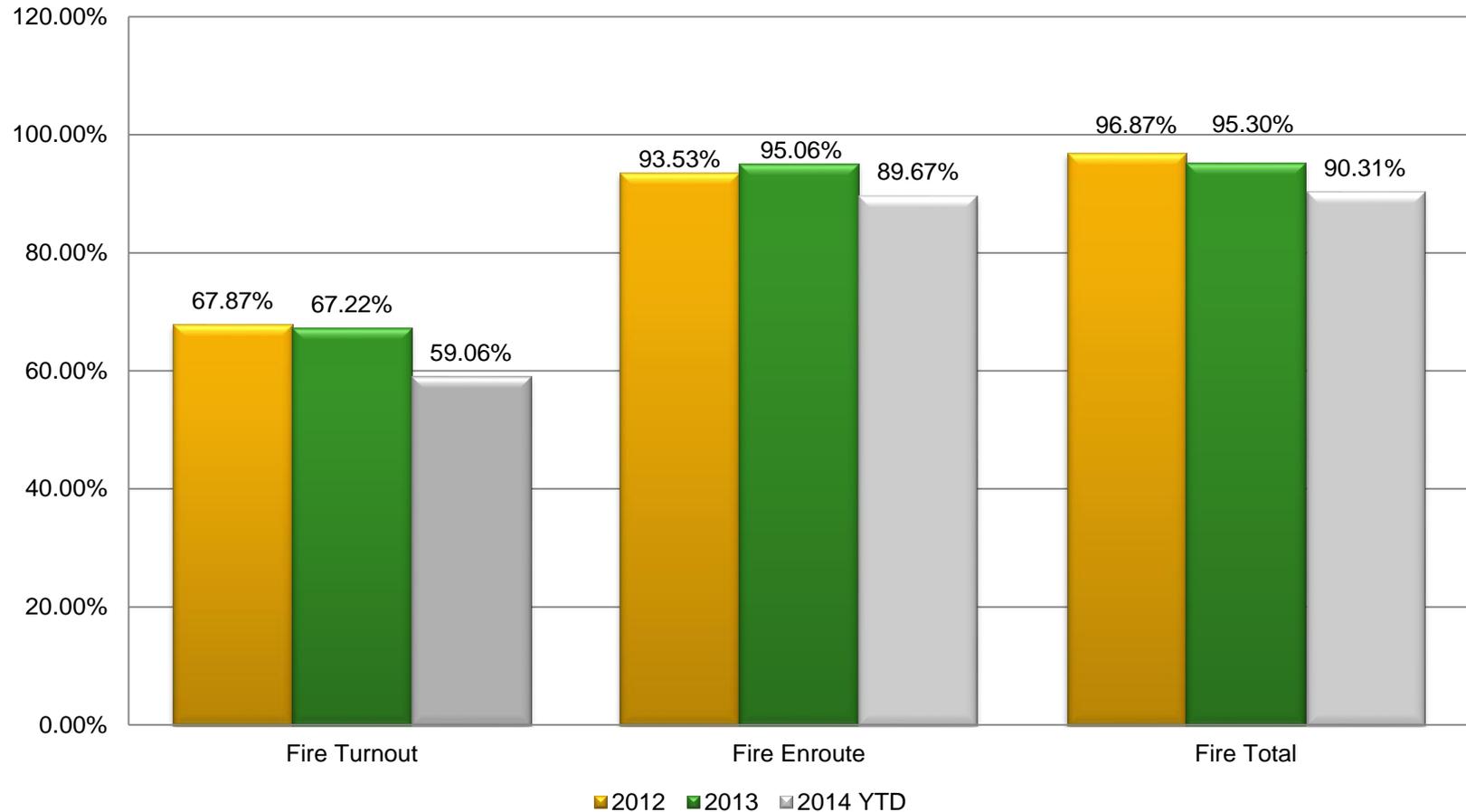
Budget Issues

1. Maintains all Fire Suppression companies and MED units
2. Continue strong management of Special Duty, Injuries, and Safety Programs
3. 2nd year payment for defibrillator replacement program
 - Replaced all 56 units in 2014
 - \$412,000 in 2015 proposed budget
4. Maintain 39 Fire Cadets to improve diversity of future recruit classes
 - 2015 includes funds to hire 26 new cadets

Percent of Response Meeting NFPA 1710 Standard– ALS BLS



Percent of Response Meeting NFPA 1710 Standard– FIRE



Staffing and Vacancies

SWORN STAFF	COUNT	PERCENT
Asian	4	0.5%
Black	82	10.2%
White	657	81.72%
Indian	11	1.37%
Hispanic	50	6.22%
Total	804	100%
Male	779	96.89%
Female	25	3.11%
Total	804	100%
Allotment	876	
Vacancies	72	8.22%

FIRE CADET DEMOGRAPHICS

	Male	Female
White	16	4
Black	10	2
Hispanic	5	1
Asian	1	0
American Indian	0	0
Total	32	7

- Approximately 58% of the cadets are other than the predominant MFD demographic

Capital Budget

Project	2015 PROPOSED BUDGET
Fire Facilities Maintenance Program	\$1,374,000
Major Capital Equipment	414,000
Auxiliary Power Supply	110,000
Fire Repair Shop – Annex Construction	2,900,000
TOTAL	\$4,798,000

Fire Repair Shop – Annex Construction Analysis

1. Current Repair Shop
2. Review of Alternatives
3. Proposed Budget Solution

Fire Repair Shop – Annex Construction

1. Current Repair Shop

- Built in 1929
- Has only 3 bays available for cab tilting
- Narrow repair stalls
- Inadequate space for reserve fleet
 - Annual cost of \$70,000 - \$80,000
- Inefficient circulation
- Poor lighting

Fire Repair Shop – Annex Construction

2. Review of Alternatives

- Consolidation with DPW Facilities
 - 2003 study concluded no feasible options
 - Central garage
 - Garage clear space is 24 feet
 - Ladder trucks need at minimum 30 feet of clear space
 - Northwest Garage
 - Study explored 3 options and determined none were feasible
 - Not enough storage for reserve fleet
 - A non central location increases out of service length and fuel costs
 - Lincoln Avenue
 - Tow lot, self help station, and solid waste transfer would need to be relocated
 - Study recommended City build a new repair facility

Fire Repair Shop – Annex Construction

2. Review of Alternatives (2013 – 2014)

- New Repair Shop at a new location
 - Cost estimate of \$15.1 million
 - Does not include land acquisition (if necessary)
- Construct an Annex at the current location
 - Cost estimate of \$10.7 million
 - Provides department with 11 bays able to accommodate cab tilting
 - Allows department to use current space more efficiently for equipment repair, welding/fabrication, and facilities repairs
 - Provides quickest and cost effective solution

Fire Repair Shop – Annex Construction

3. Proposed Budget

- Construct Annex building
 - 2015 budget includes \$2.9 million
 - Budget impact offset by Reducing major capital equipment replacement
 - 2014 budget was \$2.2 million
 - 2015 request was \$3.1 million
 - 2015 proposed is \$414,000

Revenues

	2014 ADOPTED BUDGET	2015 PROPOSED BUDGET	DIFFERENCE (amount, %)
Charges for Service	\$5,753,200	\$6,687,000	\$933,800, (16.2%)
TOTAL	\$5,753,200	\$6,687,000	\$933,800, (16.2%)

- Revenue increase related to improved ALS transportation bill collections