



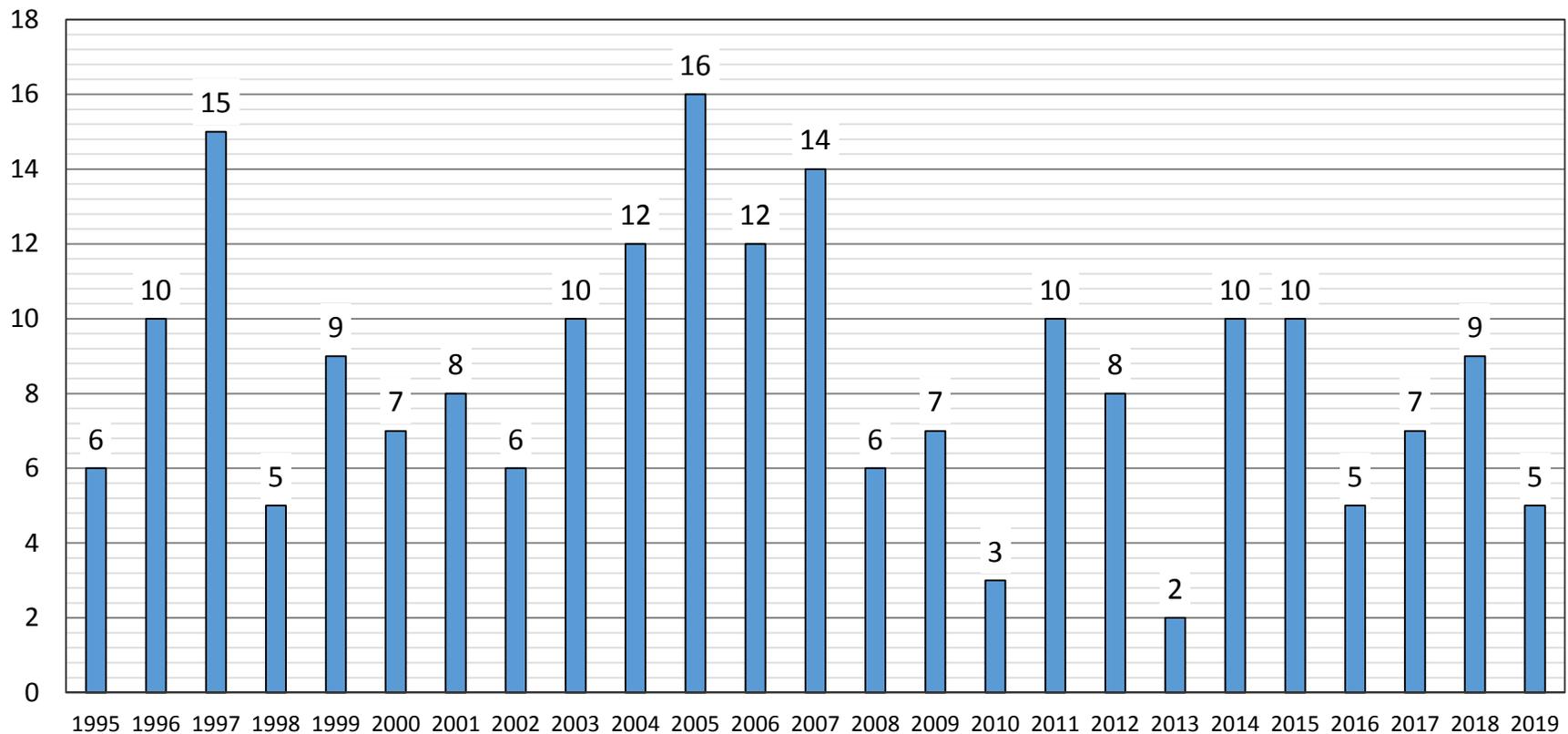
Fire Department

Presentation to the Finance
& Personnel Committee on the
2020 Proposed Executive Budget
October 10, 2019

Objectives

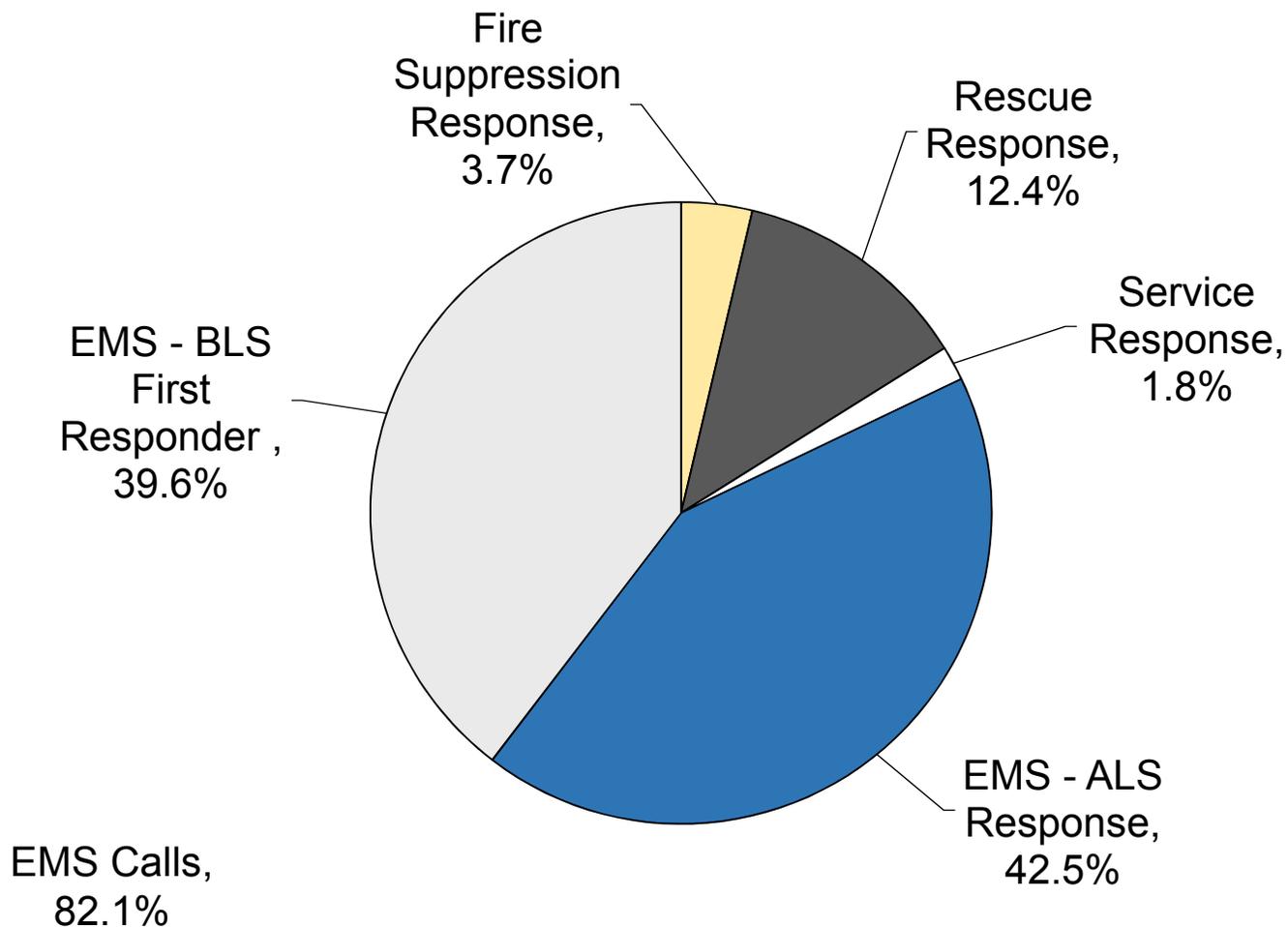
Measure	2018 Actual	2019 Projected	2020 Planned
Limit fire related deaths to less than ten per year.	7	9	0
Maintain a 95% recovery rate from penetrating trauma.			
Gunshot Victims:	82.7%	82.7%	95%
Stabbing Victims:	98.1%	98.1%	95%
Make 25,000 community risk reduction visits to single family homes	15,113	30,000	25,000

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



2019 data is through September. There were 7 deaths in 2018 from January through September.

2019 Milwaukee Fire Department Responses



2020 Budget Summary

	2019 Adopted Budget	2020 Proposed Budget	Difference (amount, %)
FTEs – O&M	883.5	875.9	-7.6, (-0.9%)
FTEs - Other	0.50	11.10	+10.6, (+2,120%)
Salaries & Wages	\$69,815,745	\$74,886,036	\$5,070,291, (7.3%)
Fringe Benefits	34,907,873	32,200,995	-2,706,878 (-7.8%)
Operating Expenditures	6,216,258	6,399,306	183,048, (2.9%)
Equipment	423,225	416,377	-6,848 (-1.6%)
Special Funds	676,498	604,075	-72,423, (-10.7%)
TOTAL	\$112,039,599	\$114,506,789	\$2,467,190, (+2.2%)

Budget Highlights

1. Maintains all heavy apparatus and MED units
2. Continues Community Paramedic Program
 - Increase staff by 3 positions
 - Includes Lieutenant for MORI program
 - Increased Revenue estimate of \$384,000
3. Maintains Fire Cadet Program

Sworn Staffing and Vacancies (as of October 3, 2019)

Sworn Staff	Count	Percent
Asian	7	.9%
Black	97	13.5%
White	554	77.1%
Indian	8	1.1%
Hispanic	53	7.4%
Total	719	
Male	689	95.8%
Female	30	4.2%
Total		
Allotment	737	
Vacancies	18	2.4%

Fire Cadet Demographics

	Male	Female
White	26	4
Black	8	1
Hispanic	7	4
Asian	1	1
Total	42	10

Capital Budget

Project	2020 Proposed Budget
Major Capital Equipment	\$1,200,000
SCBA Replacement	\$750,000
Total	\$1,950,000

Carryover Funds:

- Record Management System
- Fire Facilities and Maintenance

Revenues

	2019 Adopted Budget	2020 Proposed Budget	Difference (amount, %)
Charges for Service	\$5,968,000	\$6,352,000	+\$384,000 (+6.4%)
TOTAL	\$5,968,000	\$6,352,000	+\$384,000 (+6.4%)