

Milwaukee Fire Department

2023 Budget Overview

Finance & Personnel Committee

October 7, 2022

Community Goals & Objectives

Key Performance Measures	2021 Actual	2022 Projected	2023 Planned
Limit fire related deaths to less than ten per year	12	7 (YTD)	0
Maintain a 95% recovery rate from penetrating trauma			
Gunshot victims:	91%	95%	95%
Stabbing victims:	98%	95%	95%
Make 25,000 community risk reduction visits to single family homes	649	30,000	25,000

2023 Budget Summary

	2022 Adopted Budget	2023 Proposed Budget	Amount Change	Percent Change
FTEs – O&M	671.00	359.50	-311.50	-46.4%
FTEs - Other	209.00	507.00	298.00	0.0%
Total Positions Authorized	867.00	909.00	42.00	4.8%
Salaries & Wages	\$53,843,406	\$25,478,830	-\$28,364,576	-53%
Fringe Benefits	27,998,571	12,739,416	-15,259,155	-54.5%
Operating Expenditures	893,733	8,572,159	7,678,426	859.1%
Equipment	415,638	731,068	315,430	75.9%
Special Funds	0	813,500	813,500	100.0%
TOTAL	\$83,151,348	\$48,334,973	-\$34,816,375	-41.9%
ARPA Funding	\$38,180,859	\$80,000,000	\$41,819,141	109.5%
TOTAL + ARPA	\$121,332,207	\$128,334,973	\$7,002,766	5.8%

Special Funds

Account	2022 Adopted Budget	2023 Proposed Budget	Amount Change	Percent Change
Computer Replacement Program	\$0	\$22,000	\$22,000	100.0%
Computer Replacement Program	\$0	\$384,000	\$384,000	100.0%
C&M mechanic Software, Vehicle	\$0	\$7,500	\$7,500	100.0%
Radio & Peripheral Replacement	\$0	\$400,000	\$400,000	100.0%
TOTAL	\$0	\$813,500	\$813,500	100.0%

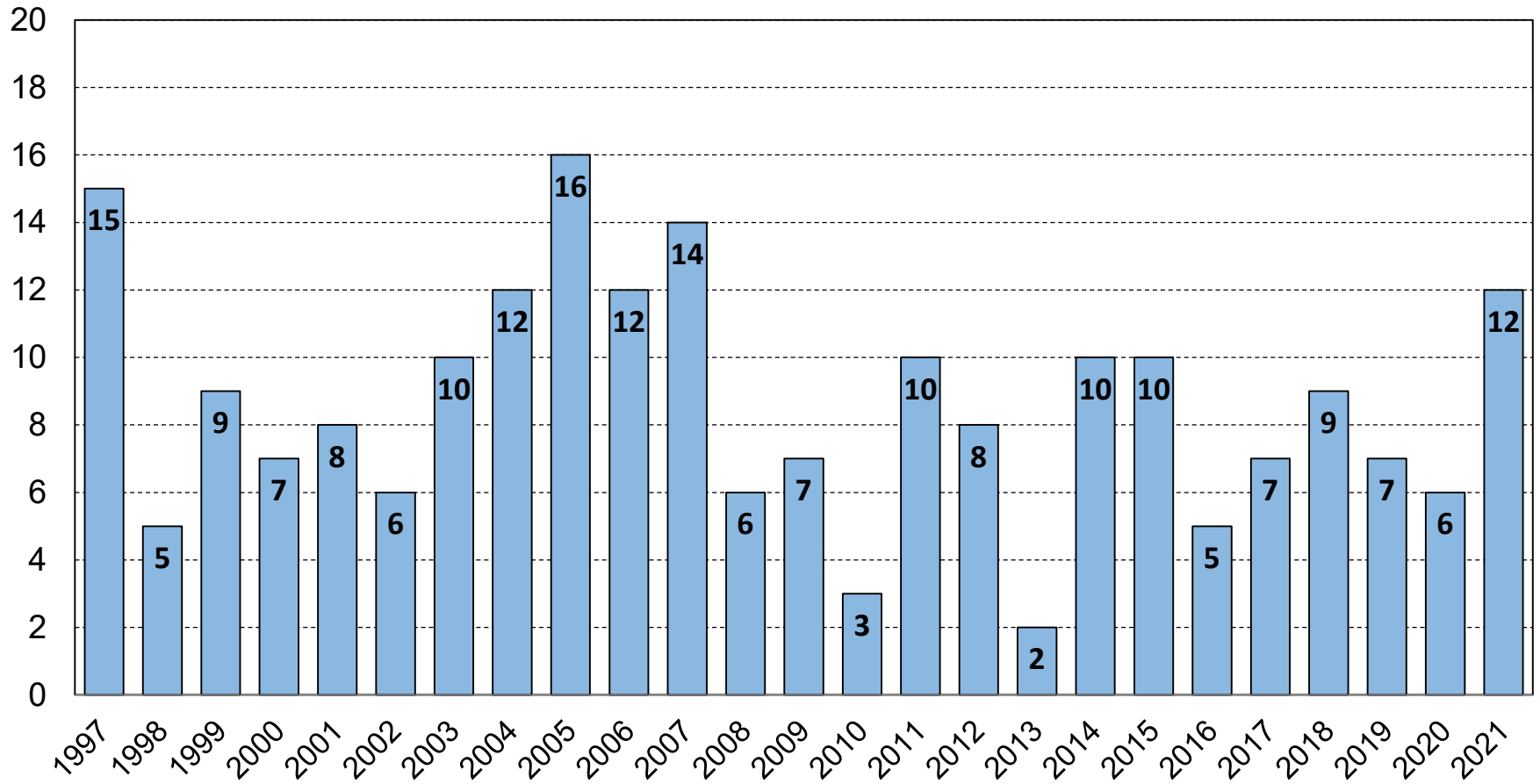
Revenues

Category	2022 Adopted Budget	2023 Proposed Budget	Amount Change	Percent Change
License and Permits	\$2,000	\$2,000	\$0	0%
Charge for Services	6,880,000	7,563,000	683,000	10%
TOTAL	\$6,882,000	\$7,565,000	\$683,000	9.9%

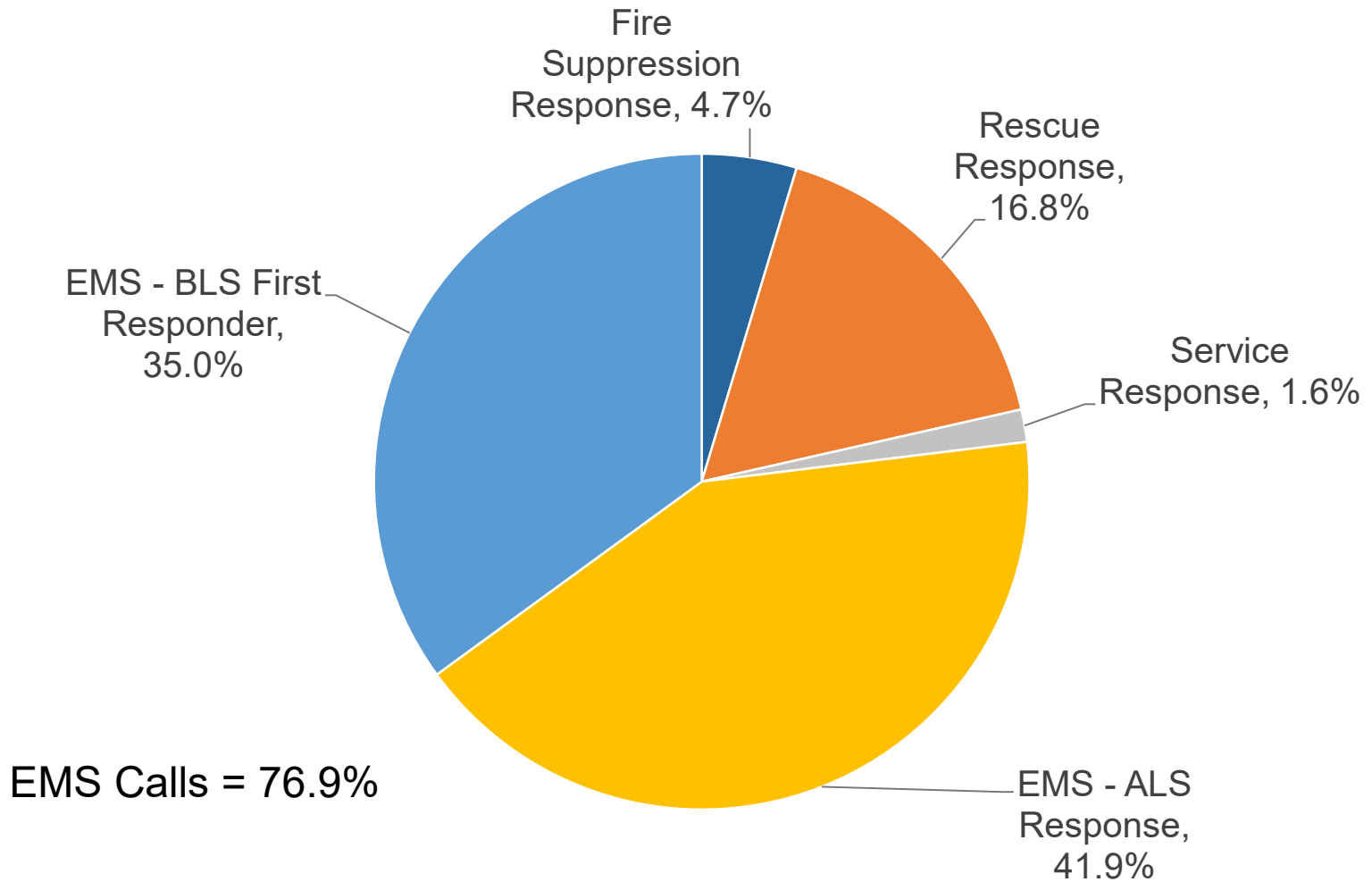
Capital Improvements Budget

Project	2022 Adopted Budget	2023 Proposed Budget	Amount Change	Percent Change
Facilities Maintenance Program	\$450,000	\$500,000	\$50,000	11.1%
Major Capital Equipment	1,380,000	2,500,000	1,120,000	81.2%
TOTAL	\$1,830,000	\$3,000,000	\$1,170,000	63.9%

City of Milwaukee Fire Fatality Report 25 Year Overview 1997 - 2021



2021 Milwaukee Fire Department Responses



Sworn Staffing and Vacancies (as of September 29, 2022)

Sworn Staff	Count	Percent
Asian	11	1.5%
Black	117	16.3%
White	514	71.8%
Indian	8	1.1%
Hispanic	66	9.2%
Total	716	
<hr/>		
Male	667	93.2%
Female	49	6.8%
<hr/>		
Allotment	729	
Vacancies	13	1.8%

Fire Cadet Demographics

	Male	Female	Total
White	27	3	30
Black	5	3	8
Hispanic	10	2	12
Asian	2	0	2
Total	44	8	52

Budget & Service Changes

- 1.5 engines decommissioned – reduction of 22.5 FTE
 - One out of service on 1/1/2023
 - One out of service on 7/1/2023
- \$75 million of American Rescue Plan Act funds to fund operations
 - Approximately 470 FTE
- \$5 million of ARPA for BLS subsidy