

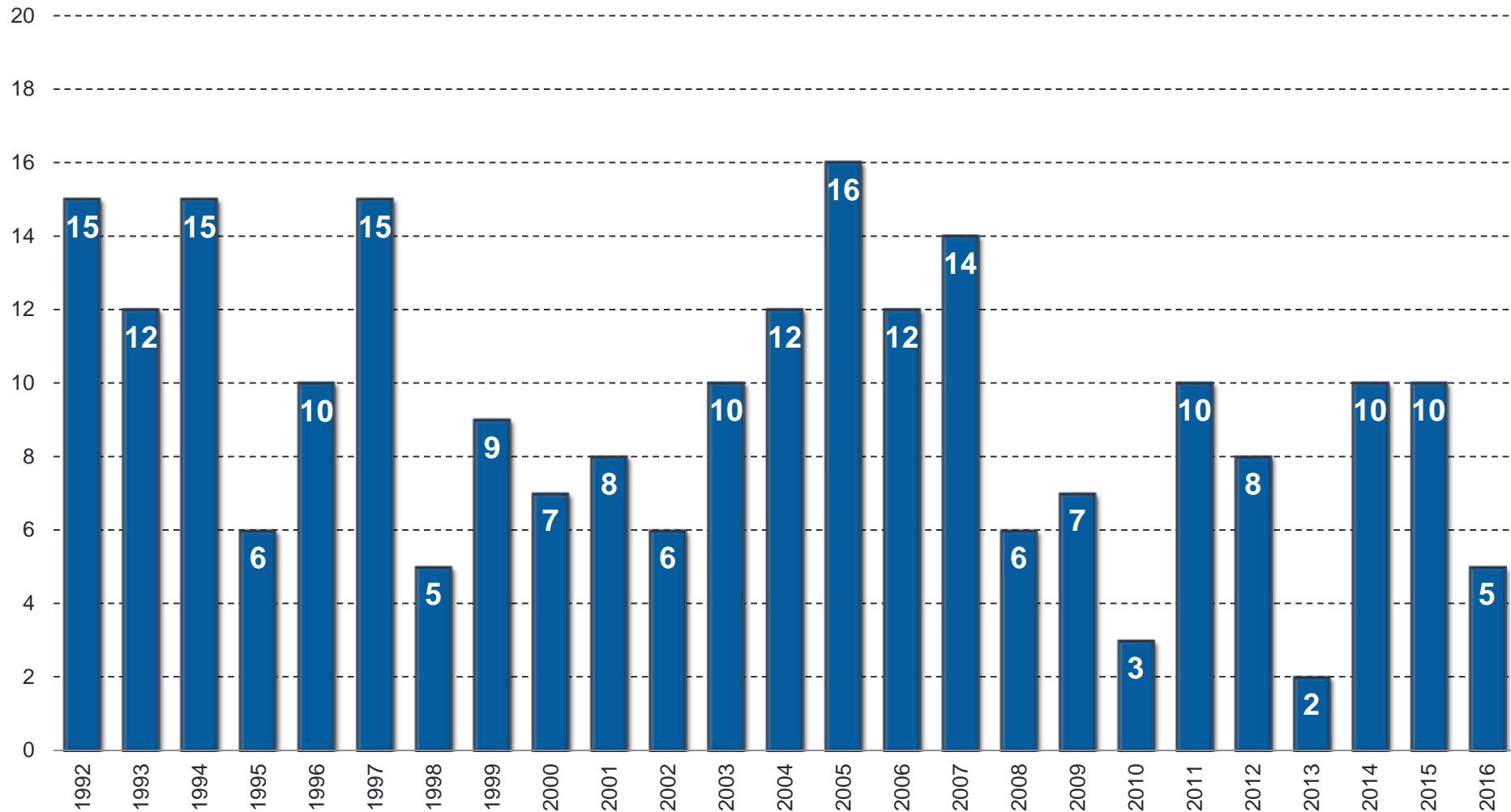
Fire Department

2017 Budget Overview
Finance & Personnel Committee
October 10, 2016

Objectives

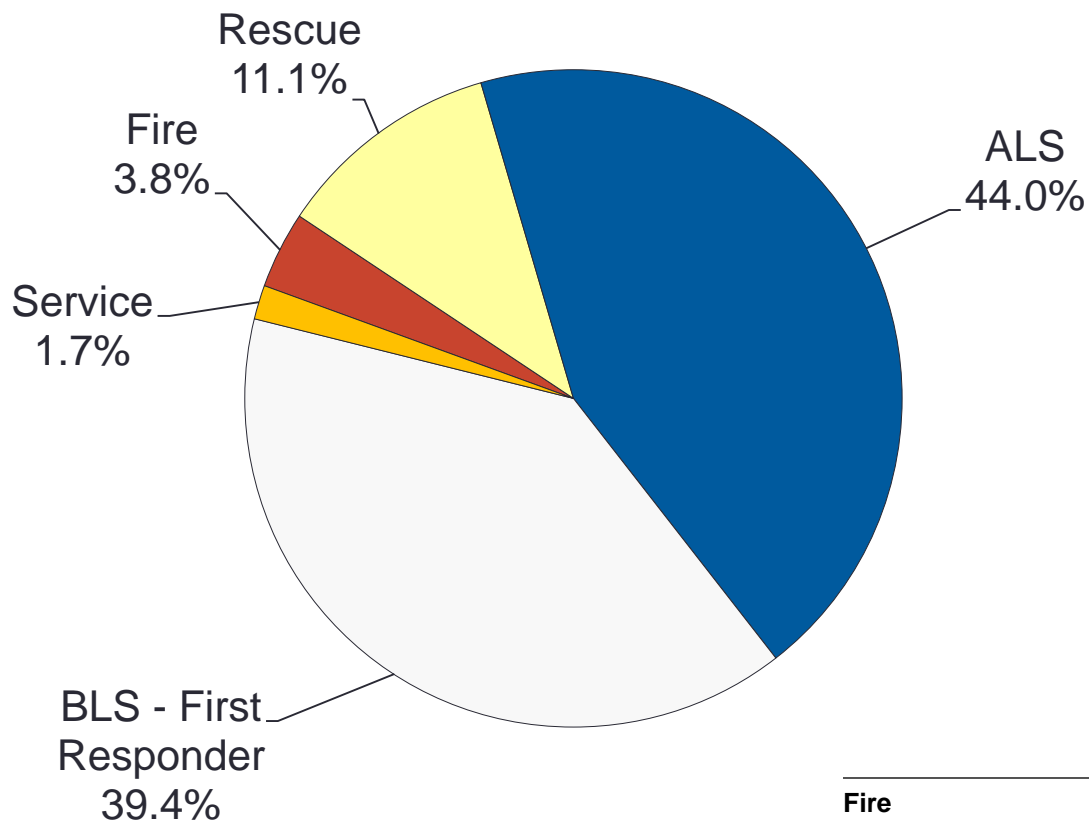
Measure	2015 Actual	2016 Projected	2017 Planned
Limit fire related deaths to less than ten per year.	10	5	0
Maintain a 95% recovery rate from penetrating trauma.	91	95%	95%
Install 2,500 smoke detectors.	1,814	2,500	2,500

City of Milwaukee Fire Fatality Report 25 Year Overview 1992 - 2016



2016 data is through August. There were 4 deaths in 2015 from January through August.

Calls for Service



EMS calls = 83.4%

	2015	
	Calls	%
Fire	3,207	3.8%
Rescue	9,385	11.1%
ALS	37,187	44.0%
BLS - First Responder	33,317	39.4%
Service	1,407	1.7%
Total	84,503	100.0%

2017 Budget Summary

	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	1,013.07	954.05	-59.02, (-5.8%)
FTEs - Other	2.80	3.95	1.15, (41.1%)
Salaries & Wages	\$66,953,278	\$75,725,731	\$8,772,453, (13.1%)
Fringe Benefits	38,163,369	38,620,123	456,754 (1.2%)
Operating Expenditures	5,444,573	6,003,866	559,293, (10.3%)
Equipment	473,600	604,179	130,579, (27.6%)
Special Funds	277,000	559,770	282,770, (102.1%)
TOTAL	\$111,311,820	\$121,513,669	\$10,201,849, (9.2%)

Budget Highlights

1. Implements new labor contract w/Local 215
2. Restores one fire suppression company from brown out in 2015 and 2016
 - Decommissioning of one fire suppression companies previously on brown out in 2015 and 2016
 - No engine house closures
3. Total of 52 Fire Cadets are budgeted to improve diversity of future recruit classes
4. Begins radio replacement cycle - \$250,000
5. Fire Repair Shop Improvements
 - \$423,000 for improvements to existing facility to improve operational efficiency
6. Response times remain superior to national standards

Local 215 Labor Contract Summary

- ❑ Labor Contract term is 2013 – 2016
- ❑ Wage increases
 - 2013 – 2014 = 2.0% annually
 - 2015 = 2.0% plus 2.9% pension offset
 - 2016 = 4.25% plus 2.9% pension offset
- ❑ Impact on ongoing base pay, special duty, and special pays = \$10.1 million
- ❑ Funds are new to MFD budget, but not City budget
 - Estimates based on City's labor negotiation strategy included annually in the Wages Supplement Fund
- ❑ Member pension contribution of 7% of covered wages is now paid by all members
 - Pension savings estimated to be approximately \$3.1 million
- ❑ Implements 53 hour work week
 - Salary savings of approximately \$3 million

Staffing and Vacancies

(as of August 30, 2016)

Sworn Staff	Count	Percent
Asian	5	0.63%
Black	91	11.52%
White	633	80.13%
Indian	9	1.14%
Hispanic	52	6.58%
Total	790	100.00%
Male	762	96.46%
Female	28	3.54%
Total	790	100.00%
Allotment	876	
Vacancies	86	9.82%

Fire Cadet Demographics

	Male	Female
White	26	3
Black	10	2
Hispanic	5	0
Asian	2	0
Total	43	5

- Approximately 46% of the cadets are other than the predominant MFD demographic

Capital Budget

PROJECT	2017 PROPOSED BUDGET
Major Capital Equipment	\$1,680,000
Fire Facilities Maintenance Program	700,000
Fire Repair Shop Improvements	423,000
Auxiliary Power Supply	85,000
TOTAL	\$2,948,000

Revenues

	2016 ADOPTED BUDGET	2017 PROPOSED BUDGET	DIFFERENCE (amount, %)
Charges for Service	\$6,688,300	\$6,795,000	\$106,700, (1.6%)
TOTAL	\$6,688,300	\$6,795,000	\$106,700, (1.6%)