



# Fire Department

## Budget Reduction Scenarios

Steering & Rules Committee  
Common Council File No. 221521  
April 24, 2023



# Fire Department

	2023 Adopted Budget (Adjusted for ARPA)
2023 Adopted Budget	\$131,607,250
O&M FTEs	889
2023 Salary & Fringe Benefit	\$116,490,523
2% Wage Increase	\$2,329,810
Adjusted 2023 Net Salary Budget	\$118,820,333
2023 O&M FTE Average Salary + Fringe	\$133,656
2023 Operating/Equip/Special Funds	\$15,116,727
2023 Estimated Revenue	\$7,565,000

	Total Reduction	Amount From Non Salary Accts	Amount From Salary & Fringe Acct	Estimated FTE Reduction
10%	\$13,160,725	\$1,511,673	\$11,649,052	88.9
20%	\$26,321,450	\$3,023,345	\$23,298,105	177.8
25%	\$32,901,813	\$3,779,182	\$29,122,631	222.25

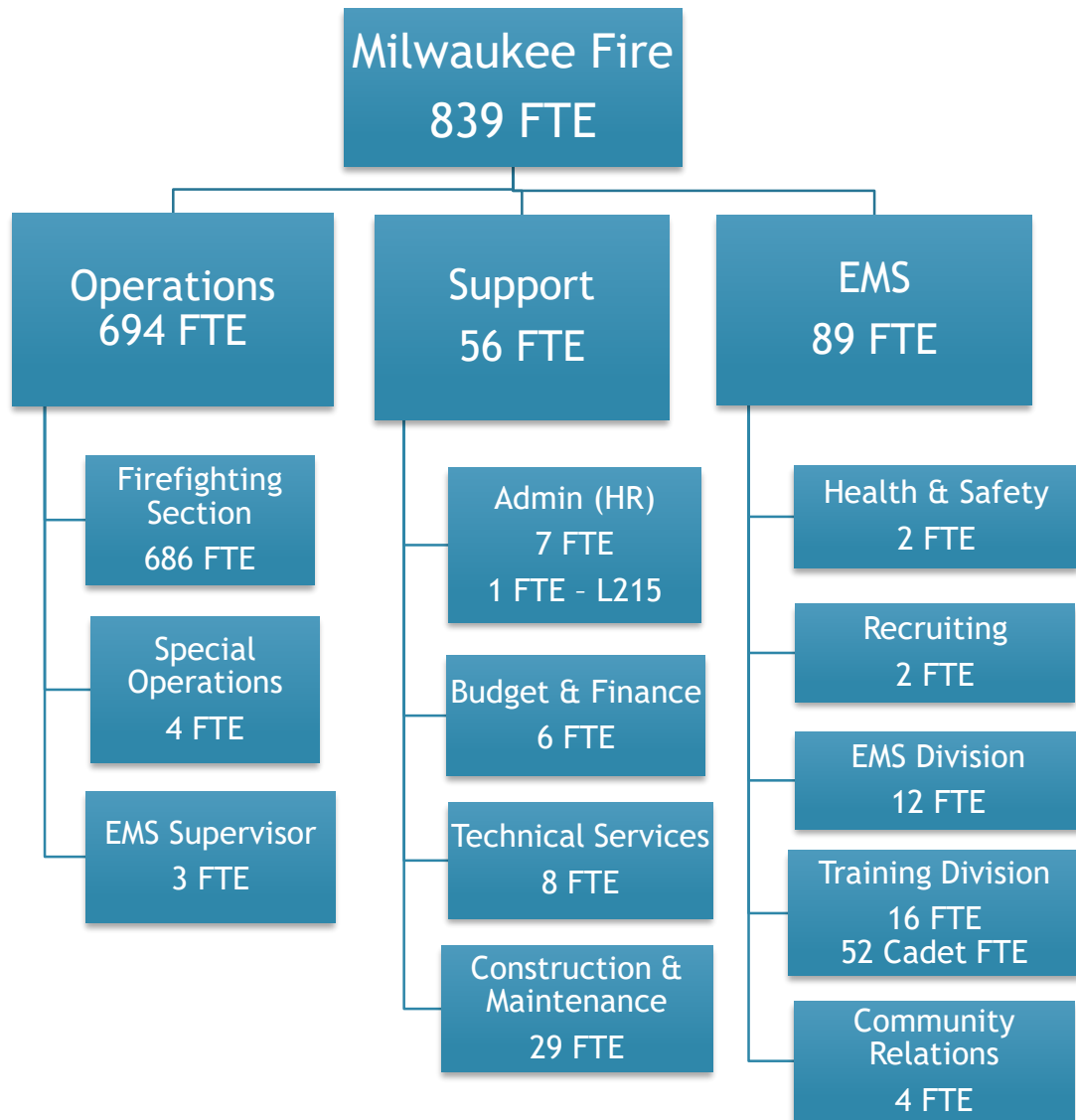
# Fire Department

Mission: The Milwaukee Fire Department is committed to protecting the people and property within our city. We will be responsive to the needs of our citizens by providing rapid, professional, humanitarian services essential to the health, safety, and well-being of the city.

## Core Services

Service	FTE's	Estimated Revenue
Firefighting/Operations Bureau	794	\$7,418,700
EMS/Training/Education Bureau	95	\$162,200

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## Budget Reduction Impacts

### 10% Reduction

- ▶ Decommission 7 Heavy Apparatus (6 Engines, 1 Truck)
- ▶ Decommission 1 ALS Ambulance
- ▶ Reduce Operating/Equipment/Special Funds by \$475,000
- ▶ Impact of Reductions

	Total Reduction	FTE Reduction
10%	\$13,160,725	88.9
20%	\$26,321,450	177.8
25%	\$32,901,813	222.25

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## Budget Reduction Impacts

	Total Reduction	FTE Reduction
10%	\$13,160,725	88.9
20%	\$26,321,450	177.8
25%	\$32,901,813	222.25

### 20% Reduction

- ▶ Decommission 13 Heavy Apparatus (10 Engines, 2 Trucks, 1 Rescue)
- ▶ Adjust Staffing on Remaining Rescue from 5 to 4
- ▶ Decommission 3 ALS Ambulances
- ▶ Reduce Battalions from 6 to 5. Eliminate 3 Battalion Chief Positions
- ▶ Reduce Operating/Equipment/Special Funds by \$660,000
- ▶ Impact of Reductions

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## Budget Reduction Impacts

	Total Reduction	FTE Reduction
10%	\$13,160,725	88.9
20%	\$26,321,450	177.8
25%	\$32,901,813	222.25

### 25% Reduction

- ▶ Decommission 17 Heavy Apparatus (11 Engines, 4 Trucks, 1 Rescue)
- ▶ Adjust Staffing on Remaining Rescue from 5 to 4
- ▶ Decommission 4 ALS Ambulances
- ▶ Reduce Number of Battalions from 6 to 5. Eliminate 3 Battalion Chief Positions
- ▶ Reduce Operating/Equipment/Special Funds by \$800,000
- ▶ Impact of reductions

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## Ideas & Opportunities for Increase Revenue

### ▶ Ground Emergency Medical Transportation (GEMT)

- ▶ Supplemental payment to partially cover the gap between actual cost of transport and Medicaid reimbursement
- ▶ WI DHS in process of program approval with CMS
  - ▶ Calculation for reimbursement is unknown
  - ▶ First and second year earnings likely to be reduced due to ARPA funding

### ▶ Increase ALS Treat No Transport Billing

- ▶ Paramedic firefighters on engines will allow billing of ALS assessment when a patient is not transported
- ▶ Marginal increase to revenues ≈ \$100,00

