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# 2016 Overview: Fire Department

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Finance & Personnel Committee  
October 12, 2015

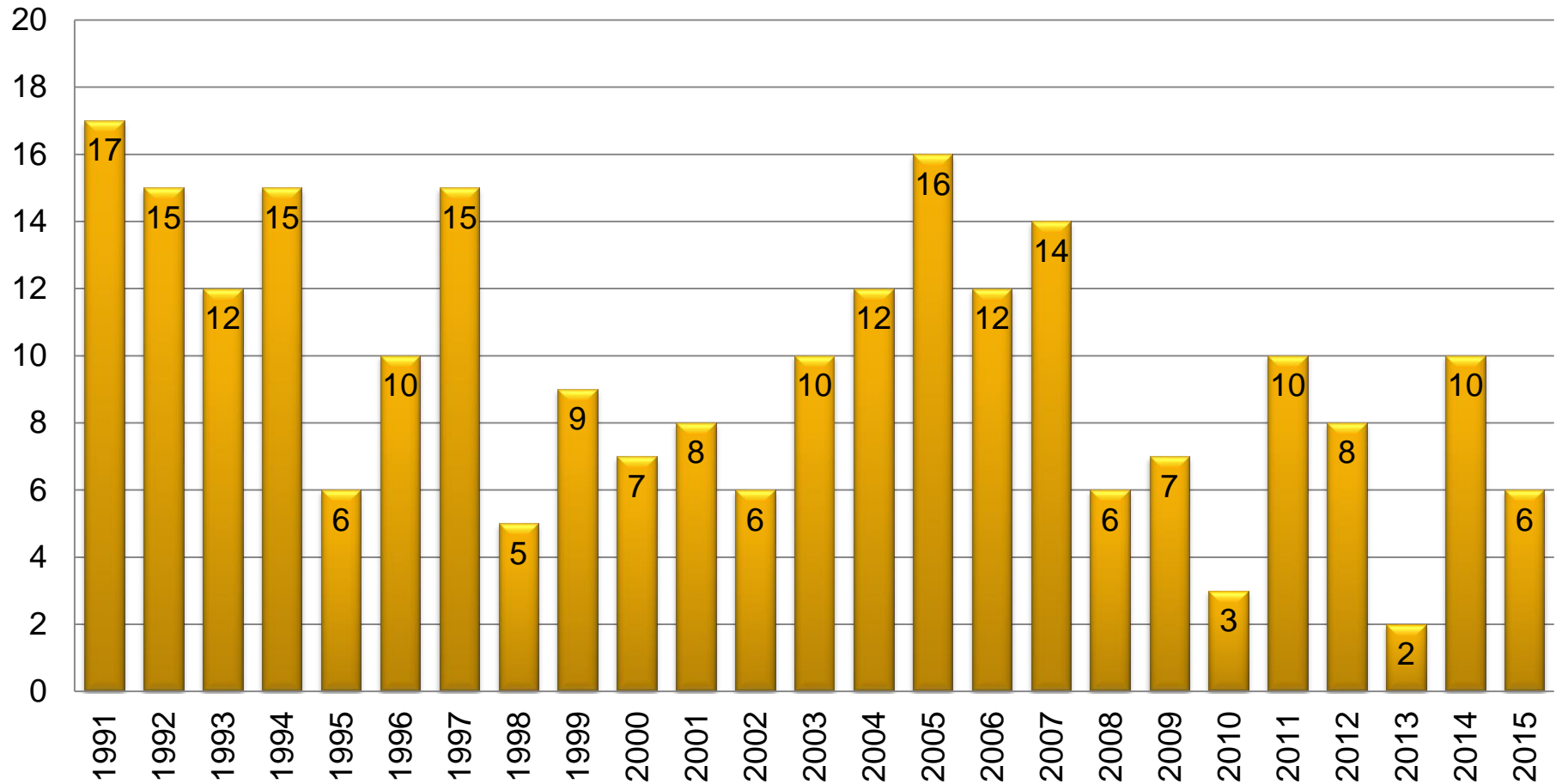
# Objectives

Measure	2014 Actual	2015 Projected	2016 Planned
Limit fire related deaths to less than ten per year.	10	6	0
Maintain a 95% recovery rate from penetrating trauma.	94.9%	95%	95%
Install 2,500 smoke detectors.	2,109*	2,500	2,500

\*Goal was 1,500 in 2014.

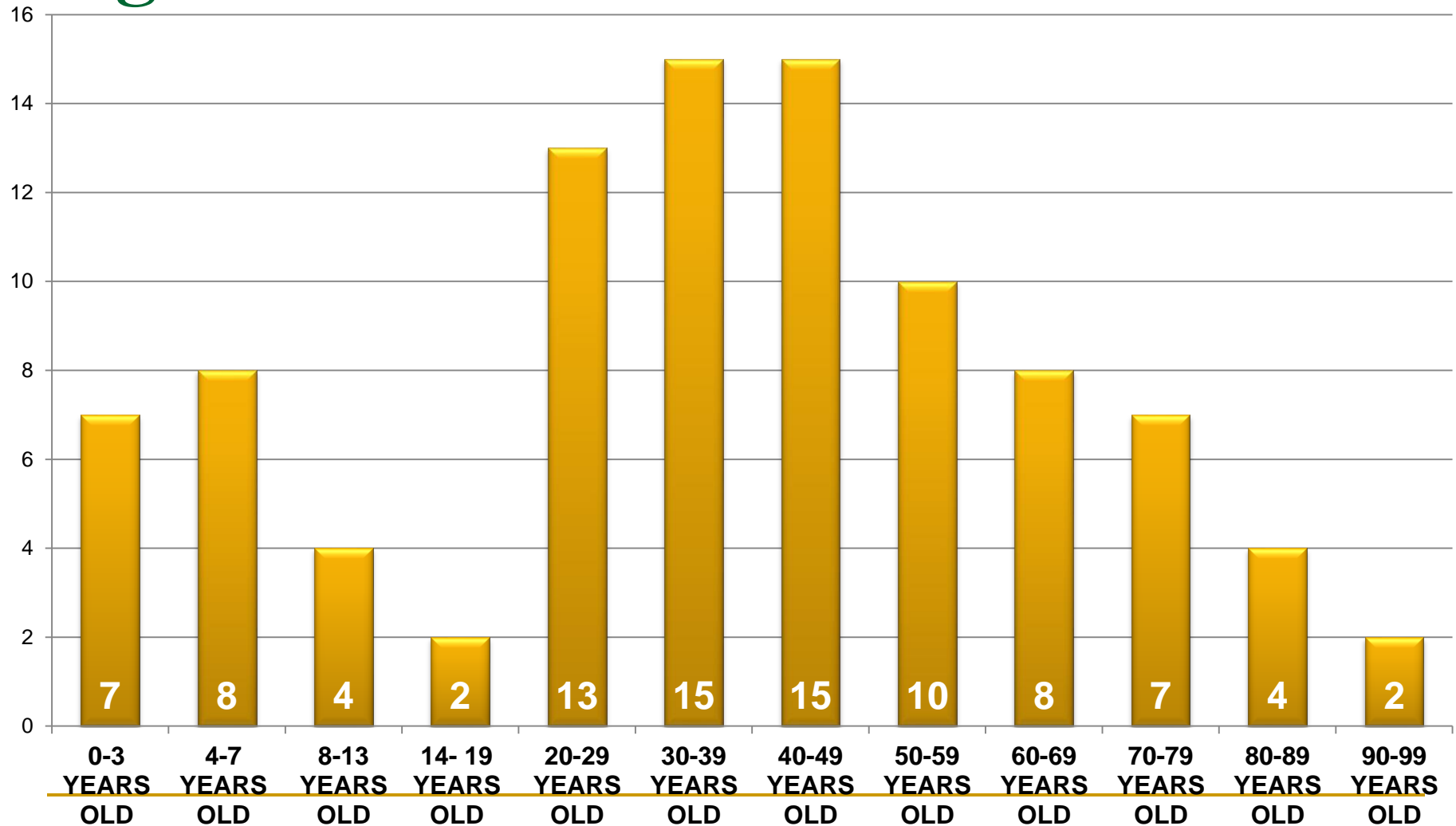
# City of Milwaukee Fire Fatality Report

## 25 Year Overview 1991 - 2015

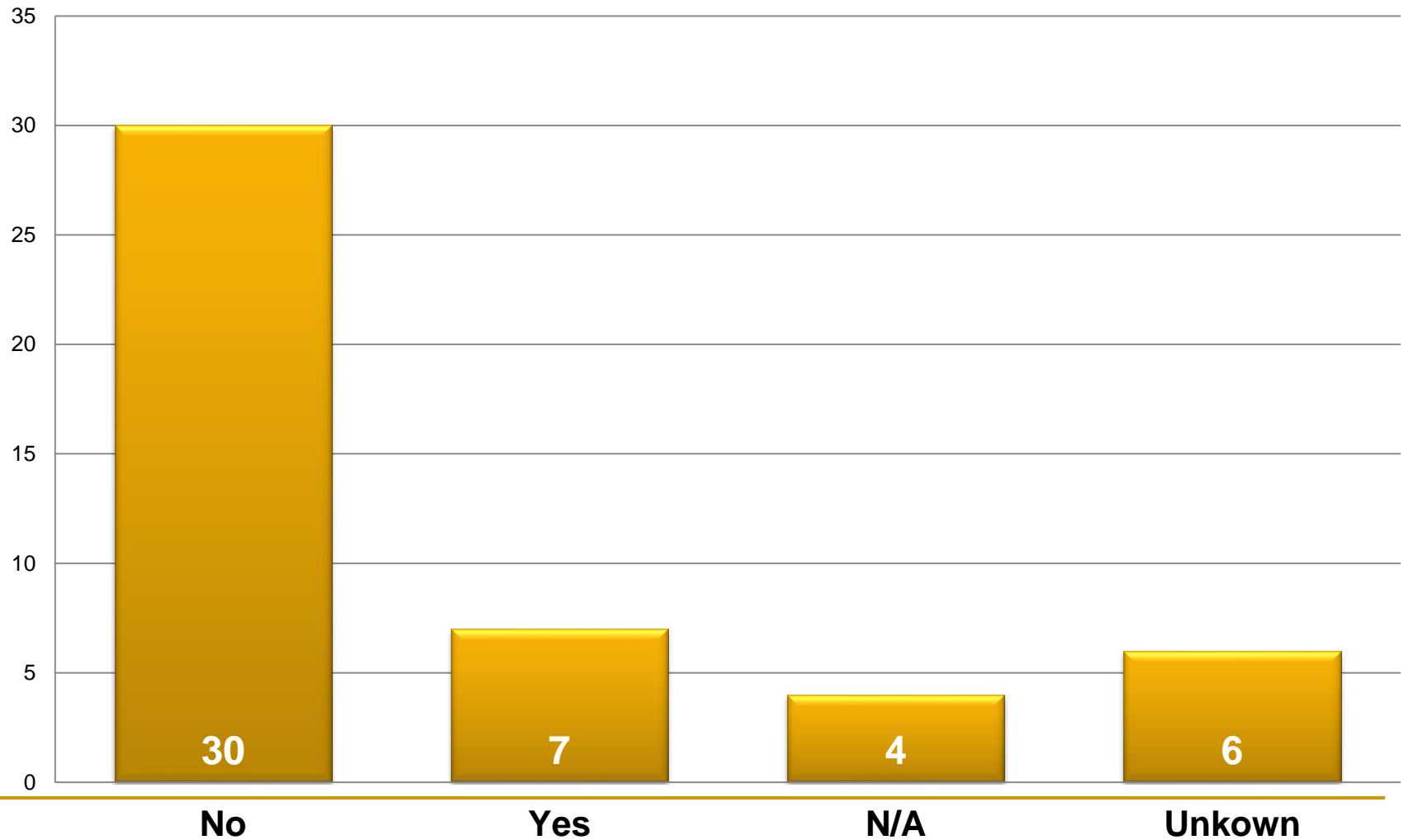


2015 data is through September. There were 8 deaths in 2014 from January through September.

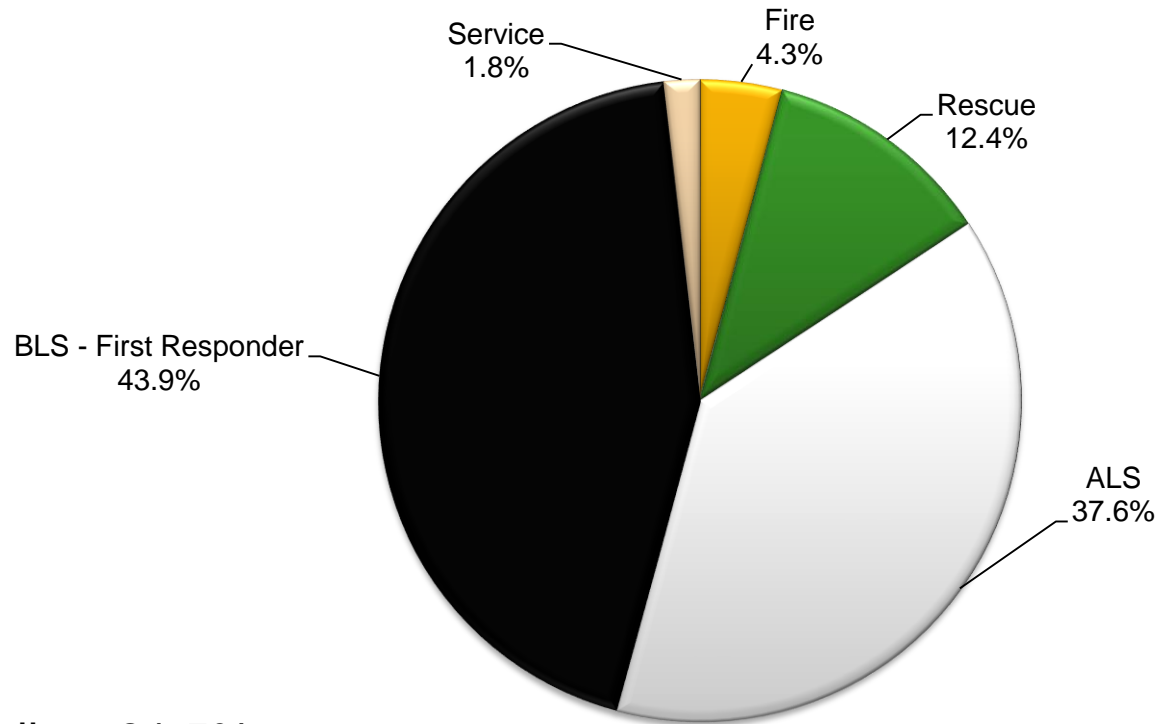
# City of Milwaukee Fire Fatalities by Age Since 2005



# Was There A Working Smoke Alarm In The Home? (Since 2009)



# Calls for Service



EMS calls = 81.5%

	2014	
	Calls	%
Fire	3,306	4.3%
Rescue	9,579	12.4%
ALS	28,966	37.6%
BLS - First Responder	33,800	43.9%
Service	1,406	1.8%
<b>Total</b>	<b>77,057</b>	<b>100.0%</b>

# 2016 Budget Summary

	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET	DIFFERENCE (amount, %)
<b>FTEs – O&amp;M</b>	1,004.49	1,013.07	8.58, (-0.05%)
<b>FTEs - Other</b>	2.80	2.80	0.0, (0.0%)
<b>Salaries &amp; Wages</b>	\$66,983,166	\$66,953,278	\$-29,888, (-0.0%)
<b>Fringe Benefits</b>	27,463,099	38,163,369	10,700,270, (39.0%)
<b>Operating Expenditures</b>	5,527,941	5,444,573	-83,368, (-1.5%)
<b>Equipment</b>	801,100	473,600	-327,500, (-40.9%)
<b>Special Funds</b>	245,000	277,000	32,000, (13.1%)
<b>TOTAL</b>	\$101,020,306	\$111,311,820	\$10,291,514, (10.2%)

# Budget Highlights

1. No changes to fire suppression companies or MED units
2. 1 Lieutenant added for training
3. 13 additional Fire Cadets are budgeted to improve diversity of future recruit classes - Total of 52 cadets
4. Budget continues Community Risk Reduction
5. Budget continues Paramedic Mobile Integrated Health curriculum
  - ▣ Assist frequent 911 callers
6. Response times remain superior to national standards and support high safety ranking



# Staffing and Vacancies

SWORN STAFF	COUNT	PERCENT
Asian	5	0.6%
Black	88	11.0%
White	648	80.8%
Indian	11	1.4%
Hispanic	50	6.2%
Total	802	100%
Male	776	96.8%
Female	26	3.2%
Total	802	100%
Allotment	875	
Vacancies	73	8.3%

# FIRE CADET DEMOGRAPHICS

	Male	Female
White	17	3
Black	7	1
Hispanic	9	1
Asian	0	0
American Indian	1	0
Total	34	5

- Approximately 56% of the cadets are other than the predominant MFD demographic

# Capital Budget

Project	2016 PROPOSED BUDGET
Major Capital Equipment	\$1,504,000
Fire Facilities Maintenance Program	725,000
Fire Records Management System	550,000
Digital Radio System	400,000
TOTAL	\$3,179,000

# Revenues

	2015 ADOPTED BUDGET	2016 PROPOSED BUDGET	DIFFERENCE (amount, %)
<b>Charges for Service</b>	\$6,687,000	\$6,688,300	\$1,300, (0.02%)
<b>TOTAL</b>	\$6,687,000	\$6,688,300	\$1,300, (0.02%)