

Fire

Agency Number: **72**
Budget Function: **Public Safety and Health**

The mission of the Madison Fire Department is to protect life and property from the dangers of fire and major disaster. Though striving to be proactive by aggressive code enforcement and community education, the Department must be prepared to prevent conflagration and catastrophe by maintaining a competent suppression capability. Cross-training of fire suppression personnel allows the Department to provide premiere pre-hospital emergency medical care, extrication, hazardous material release management and water rescue.

<u>Major Service</u>	<u>1998 Actual</u>	<u>1999 Budget</u>	<u>1999 Projected</u>	<u>2000 Request</u>	<u>2000 Executive</u>	<u>2000 Adopted</u>
Operations	\$ 22,119,160	\$ 22,767,400	\$ 22,837,400	\$ 22,749,560	\$ 23,122,183	\$ 23,747,053
Fire Prevention	1,112,845	1,179,038	1,179,038	1,196,878	1,205,145	1,245,269
Agency Total	\$ 23,232,005	\$ 23,946,438	\$ 24,016,438	\$ 23,946,438	\$ 24,327,328	\$ 24,992,322

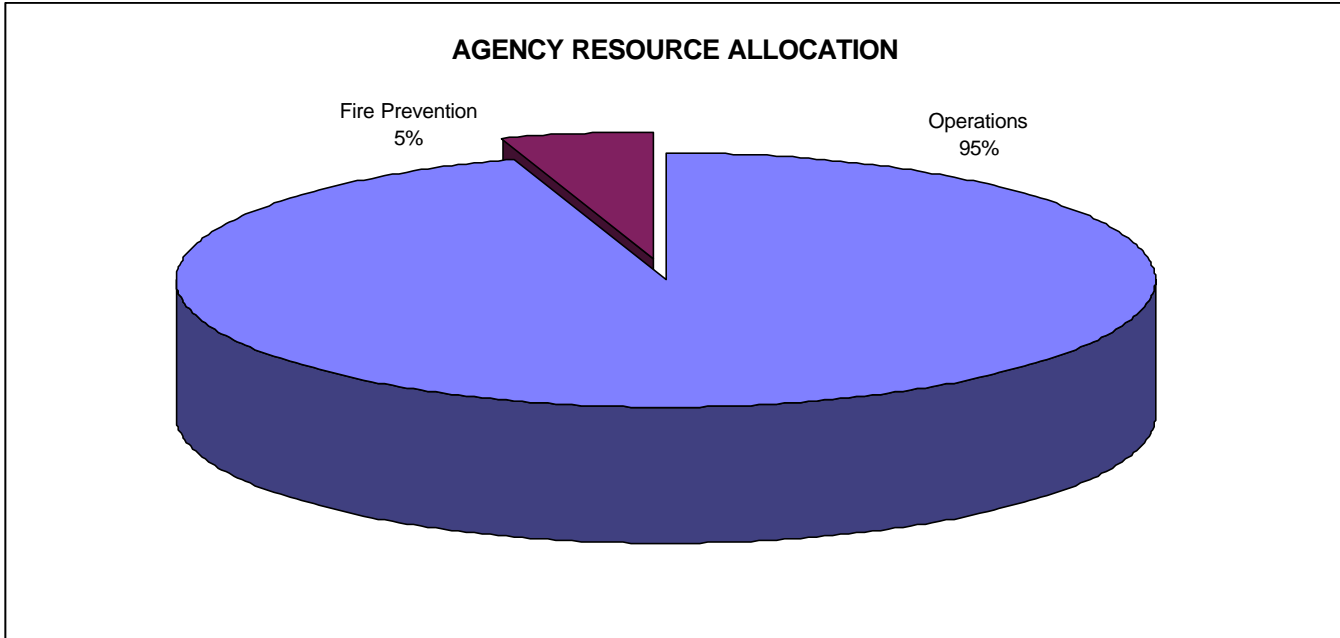
Adopted Budget Highlights

The Budget includes:

1. The goal of maintaining a minimum staffing level of 62. The funding level assumes the continuation of the creative staffing methods developed by labor and management to optimize resources and an absence level based on future projections and past experience. Unanticipated vacancies and long-term absences due to injury negatively impact projections regarding the funding level required to maintain a minimum staffing level and may result in fewer than 62 on duty. The Adopted Budget reflects an amendment which provided funding to maintain a staffing level of 62, based on vacancy and absence projections. The amendment added 3.0 FTE firefighter positions at a cost of \$142,900; \$77,900 was funded by reductions in the Executive Budget.
2. An additional \$35,820 to fund a recruit class.
3. Upon a vacancy occurring, the following actions are authorized: deletion of any Chief's Aide position and the creation of an Apparatus Engineer position; deletion of any Fire Inspector position assigned to the Fire Prevention Division and the creation of a noncommissioned position of Fire Code Enforcement Officer 3.
4. To improve the quality, delivery and coordination of City services to residents, Fire Department staff participate on neighborhood resources teams.

In addition to the Requested Budget amount shown above, the agency submitted supplemental budget requests totaling \$1,376,951.

Fire



Budget Service Descriptions:

Operations

Operations is responsible for emergency response and non-emergency services. All staff and support costs related to providing this service are included. The Department provides fire, emergency medical care, lake rescue, hazardous materials and other disaster responses in providing for the preservation of life and property. Personnel also conduct semi-annual inspections, perform fire safety education functions, and participate in community events. The Department also serves as a County and Regional Hazardous Materials Response Team.

Service Summary			
	1998 Actual	1999 Budget	2000 Adopted
Total Expenditures	\$ 22,317,603	\$ 22,924,951	\$ 23,913,939
Less Inter-Agency Billings	198,444	157,551	166,886
Net Total	<u>\$ 22,119,160</u>	<u>\$ 22,767,400</u>	<u>\$ 23,747,053</u>

Fire Prevention

The Fire Prevention Division provides fire safety education, fire inspection, fire protection engineering, public information and fire/arson investigation services. Fire and life safety and harm prevention education is available to the community and is routinely provided to children, business and industry, and the elderly. Fire inspections are conducted semi-annually or annually in all commercial buildings and residential occupancies. Technical code issues are managed by the Fire Protection Engineering Unit of the Division. The Division is responsible for the management of the Department's image and media information relative to emergency incidents. All fires are investigated to determine the origin, cause, and circumstances surrounding those fires and provide expert witness testimony in civil litigation and criminal prosecution.

Service Summary			
	1998 Actual	1999 Budget	2000 Adopted
Total Expenditures	\$ 1,167,942	\$ 1,226,038	\$ 1,290,269
Less Inter-Agency Billings	<u>55,096</u>	<u>47,000</u>	<u>45,000</u>
Net Total	<u>\$ 1,112,845</u>	<u>\$ 1,179,038</u>	<u>\$ 1,245,269</u>

Fire Summary by Major Object of Expenditure

	1998 Actual	1999 Budget	1999 Projected	2000 Request	2000 Executive	2000 Adopted
Permanent Salaries	\$ 14,358,279	\$ 15,259,615	\$ 15,311,267	\$ 15,314,189	\$ 15,416,639	\$ 15,894,922
Hourly Employee Pay	0	0	0	0	0	0
Overtime Pay	379,334	289,960	230,973	230,973	236,762	207,463
Fringe Benefits	6,492,570	6,335,504	6,342,839	6,341,616	6,585,741	6,821,751
Purchased Services	518,517	548,272	618,272	555,217	573,315	563,315
Supplies	333,333	368,751	368,751	374,345	374,345	374,345
Inter-Departmental Charges	1,300,282	1,297,482	1,297,482	1,302,081	1,302,081	1,302,081
Debt/Other Financing Uses	0	0	0	0	0	0
Fixed Assets	<u>103,230</u>	<u>51,405</u>	<u>51,405</u>	<u>39,903</u>	<u>50,331</u>	<u>40,331</u>
Total Expenditures	\$ 23,485,545	\$ 24,150,989	\$ 24,220,989	\$ 24,158,324	\$ 24,539,214	\$ 25,204,208
Inter-Agency Billings	<u>253,540</u>	<u>204,551</u>	<u>204,551</u>	<u>211,886</u>	<u>211,886</u>	<u>211,886</u>
Net Budget	<u>\$ 23,232,005</u>	<u>\$ 23,946,438</u>	<u>\$ 24,016,438</u>	<u>\$ 23,946,438</u>	<u>\$ 24,327,328</u>	<u>\$ 24,992,322</u>