

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>1999 Actual</u>	<u>2000 Budget</u>	<u>2000 Projected</u>	<u>2001 Request</u>	<u>2001 Executive</u>	<u>2001 Adopted</u>
Operations	\$ 22,413,333	\$ 23,747,053	\$ 23,747,053	\$ 23,545,259	\$ 23,880,945	\$ 24,761,423
Fire Prevention	1,992,440	1,245,269	1,245,269	1,197,139	1,219,752	1,277,435
Agency Total	<u>\$ 24,405,773</u>	<u>\$ 24,992,322</u>	<u>\$ 24,992,322</u>	<u>\$ 24,742,398</u>	<u>\$ 25,100,697</u>	<u>\$ 26,038,858</u>

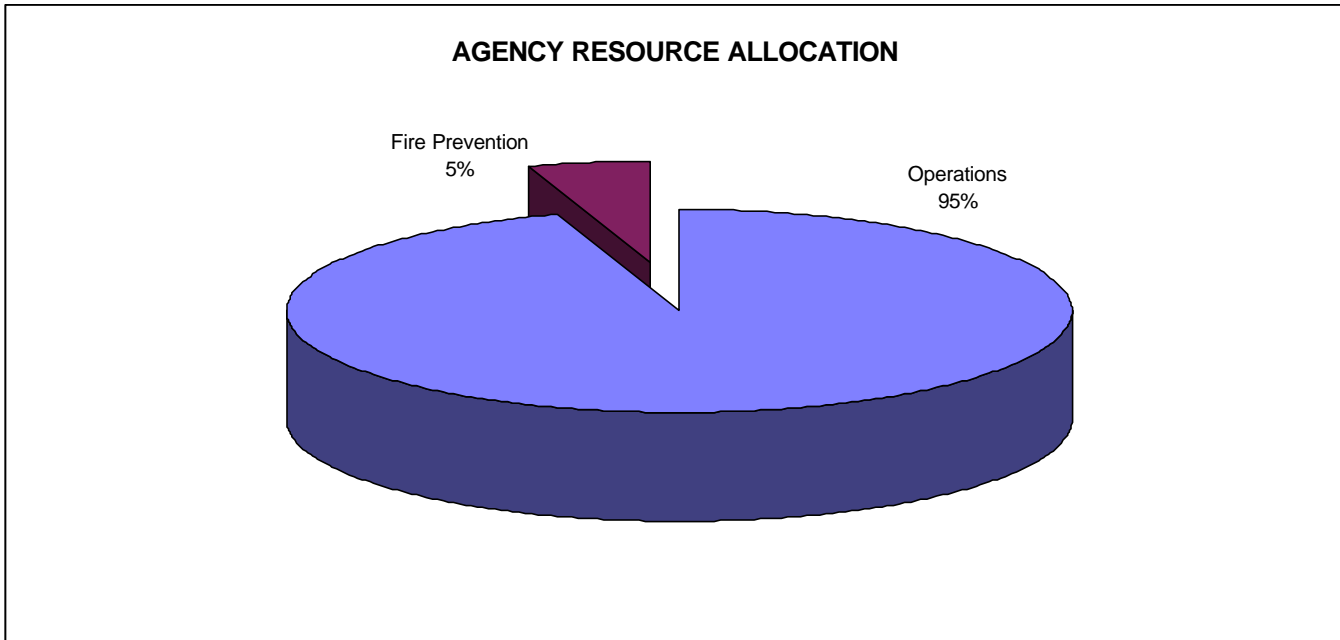
Adopted Budget Highlights

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.
2. Funding for the overtime pay necessary for the mandatory emergency medical services training for paramedic license renewal.
3. Implementation of a mileage charge for ambulance conveyance, with the proceeds being dedicated to the Fire Department's budget. In addition, the ambulance fee will increase by \$25 for both residents and non-residents to \$300 and \$400 respectively; those revenues are included in General Fund Revenues in the Summary section of the Budget.
4. Implementation of a plan review fee and reinspection fee.
5. Authorization to conduct a firefighter applicant process to establish an eligibility list. No specific funding has been allocated for this process.
6. Upon a vacancy occurring, any authorized Fire Inspector position may be deleted and a noncommissioned Fire Code Enforcement Officer 3 position may be created. Upon a vacancy occurring in the Training and Investigation Units, the Fire Chief shall evaluate each position prior to filling the position to determine the feasibility of deleting the position and utilizing other alternatives for the delivery of these services.
7. To improve the quality, delivery and coordination of City services to residents, Fire Department staff participate on neighborhood resource teams.

In addition to the Requested Budget amount shown above, the agency submitted supplemental budget requests totaling \$989,716.

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			
	1999 Actual	2000 Budget	2001 Adopted
Total Expenditures	\$ 22,464,390	\$ 23,913,939	\$ 25,015,877
Less Inter-Agency Billings	<u>51,057</u>	<u>166,886</u>	<u>254,454</u>
Net Total	<u>\$ 22,413,333</u>	<u>\$ 23,747,053</u>	<u>\$ 24,761,423</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			
	1999 Actual	2000 Budget	2001 Adopted
Total Expenditures	\$ 2,168,777	\$ 1,290,269	\$ 1,374,435
Less Inter-Agency Billings	<u>176,337</u>	<u>45,000</u>	<u>97,000</u>
Net Total	<u>\$ 1,992,440</u>	<u>\$ 1,245,269</u>	<u>\$ 1,277,435</u>

Fire Summary by Major Object of Expenditure

	1999 Actual	2000 Budget	2000 Projected	2001 Request	2001 Executive	2001 Adopted
Permanent Salaries	\$ 15,178,035	\$ 15,894,922	\$ 15,894,922	\$ 15,769,397	\$ 16,045,490	\$ 16,607,082
Hourly Employee Pay	11	0	0	0	0	0
Overtime Pay	339,180	207,463	207,463	205,546	245,556	254,151
Fringe Benefits	6,828,894	6,821,751	6,821,751	6,764,821	6,894,017	7,193,991
Purchased Services	581,805	563,315	563,315	574,260	574,260	574,260
Supplies	318,319	374,345	374,345	371,902	371,902	371,902
Inter-Departmental Charges	1,310,147	1,302,081	1,302,081	1,312,926	1,312,926	1,380,926
Debt/Other Financing Uses	0	0	0	0	0	0
Fixed Assets	<u>76,776</u>	<u>40,331</u>	<u>40,331</u>	<u>0</u>	<u>8,000</u>	<u>8,000</u>
Total Expenditures	\$ 24,633,167	\$ 25,204,208	\$ 25,204,208	\$ 24,998,852	\$ 25,452,151	\$ 26,390,312
Inter-Agency Billings	<u>227,394</u>	<u>211,886</u>	<u>211,886</u>	<u>256,454</u>	<u>351,454</u>	<u>351,454</u>
Net Budget	<u>\$ 24,405,773</u>	<u>\$ 24,992,322</u>	<u>\$ 24,992,322</u>	<u>\$ 24,742,398</u>	<u>\$ 25,100,697</u>	<u>\$ 26,038,858</u>