

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>2000 Actual</u>	<u>2001 Budget</u>	<u>2001 Projected</u>	<u>2002 Request</u>	<u>2002 Executive</u>	<u>2002 Adopted</u>
Operations	\$ 23,890,147	\$ 24,761,423	\$ 24,761,423	\$ 24,773,510	\$ 24,900,580	\$ 25,434,206
Fire Prevention	1,184,514	1,277,435	1,277,435	1,265,348	1,269,626	1,308,809
Agency Total	\$ 25,074,661	\$ 26,038,858	\$ 26,038,858	\$ 26,038,858	\$ 26,170,206	\$ 26,743,015

Adopted Budget Highlights

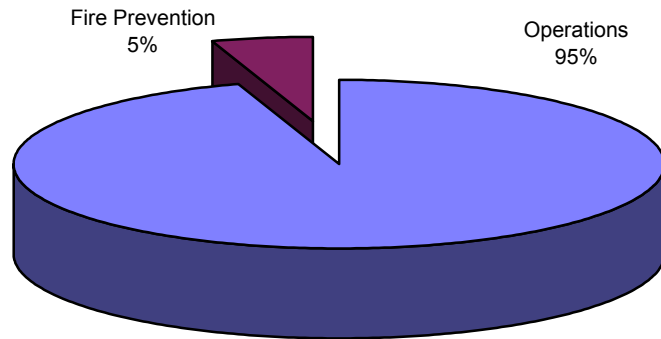
The Budget includes:

1. The goal of maintaining a minimum staffing level of 62. The staffing 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.
2. Increased funding for the medical director contract and medical supplies.
3. Funding for the annual service charges related to the T1 data lines for six building sites. These lines will improve computer response times and allow for the new grant-funded teleconferencing system. Installation charges for these lines will be funded by the grant.
4. Funding to conduct a Lieutenant promotional process.
5. Overtime and fringe benefits related to the U.S. Conference of Mayors, totally offset by fundraising.
6. Upon a vacancy occurring, any authorized Fire Inspector position may be deleted and a non-commissioned Code Enforcement Officer 3 position may be created.
7. The Comptroller's Office, in conjunction with the Fire Department, shall perform a study of the ambulance billing program, to be completed by February 2002. The study should identify options related to billing for extraordinary medical supplies or procedures used in conjunction with ambulance conveyances, with a target implementation date of June 1, 2002.
8. 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 \$1,158,126.

Fire

AGENCY RESOURCE ALLOCATION



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

	2000 Actual	2001 Budget	2002 Adopted
Total Expenditures	\$ 24,091,764	\$ 25,015,877	\$ 25,734,172
Less Inter-Agency Billings	201,617	254,454	299,966
Net Total	\$ 23,890,147	\$ 24,761,423	\$ 25,434,206

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			
	2000 Actual	2001 Budget	2002 Adopted
Total Expenditures	\$ 1,231,017	\$ 1,374,435	\$ 1,414,809
Less Inter-Agency Billings	<u>46,502</u>	<u>97,000</u>	<u>106,000</u>
Net Total	<u>\$ 1,184,514</u>	<u>\$ 1,277,435</u>	<u>\$ 1,308,809</u>

Fire Summary by Major Object of Expenditure

	2000 Actual	2001 Budget	2001 Projected	2002 Request	2002 Executive	2002 Adopted
Permanent Salaries	\$ 15,504,897	\$ 16,607,082	\$ 16,607,082	\$ 16,607,084	\$ 16,660,288	\$ 17,160,095
Hourly Employee Pay	0	0	0	0	0	0
Overtime Pay	375,752	254,151	254,151	254,151	259,037	266,808
Fringe Benefits	7,129,466	7,193,991	7,193,991	7,194,264	7,218,522	7,370,738
Purchased Services	561,428	574,260	574,260	603,573	638,573	638,573
Supplies	333,596	371,902	371,902	378,668	388,668	388,668
Inter-Departmental Charges	1,370,928	1,380,926	1,380,926	1,387,386	1,387,386	1,300,401
Debt/Other Financing Uses	0	0	0	0	0	0
Fixed Assets	<u>46,714</u>	<u>8,000</u>	<u>8,000</u>	<u>13,698</u>	<u>23,698</u>	<u>23,698</u>
Total Expenditures	\$ 25,322,781	\$ 26,390,312	\$ 26,390,312	\$ 26,438,824	\$ 26,576,172	\$ 27,148,981
Inter-Agency Billings	<u>248,120</u>	<u>351,454</u>	<u>351,454</u>	<u>399,966</u>	<u>405,966</u>	<u>405,966</u>
Net Budget	<u>\$ 25,074,661</u>	<u>\$ 26,038,858</u>	<u>\$ 26,038,858</u>	<u>\$ 26,038,858</u>	<u>\$ 26,170,206</u>	<u>\$ 26,743,015</u>