

# 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>2001 Actual</u>	<u>2002 Budget</u>	<u>2002 Projected</u>	<u>2003 Request</u>	<u>2003 Executive</u>	<u>2003 Adopted</u>
Operations	\$ 24,016,283	\$ 25,434,206	\$ 25,586,206	\$ 25,294,127	\$ 26,259,375	\$ 0
Fire Prevention	977,784	1,308,809	1,308,809	1,257,028	1,276,780	0
<b>Agency Total</b>	<u>\$ 24,994,067</u>	<u>\$ 26,743,015</u>	<u>\$ 26,895,015</u>	<u>\$ 26,551,155</u>	<u>\$ 27,536,155</u>	<u>\$ 0</u>

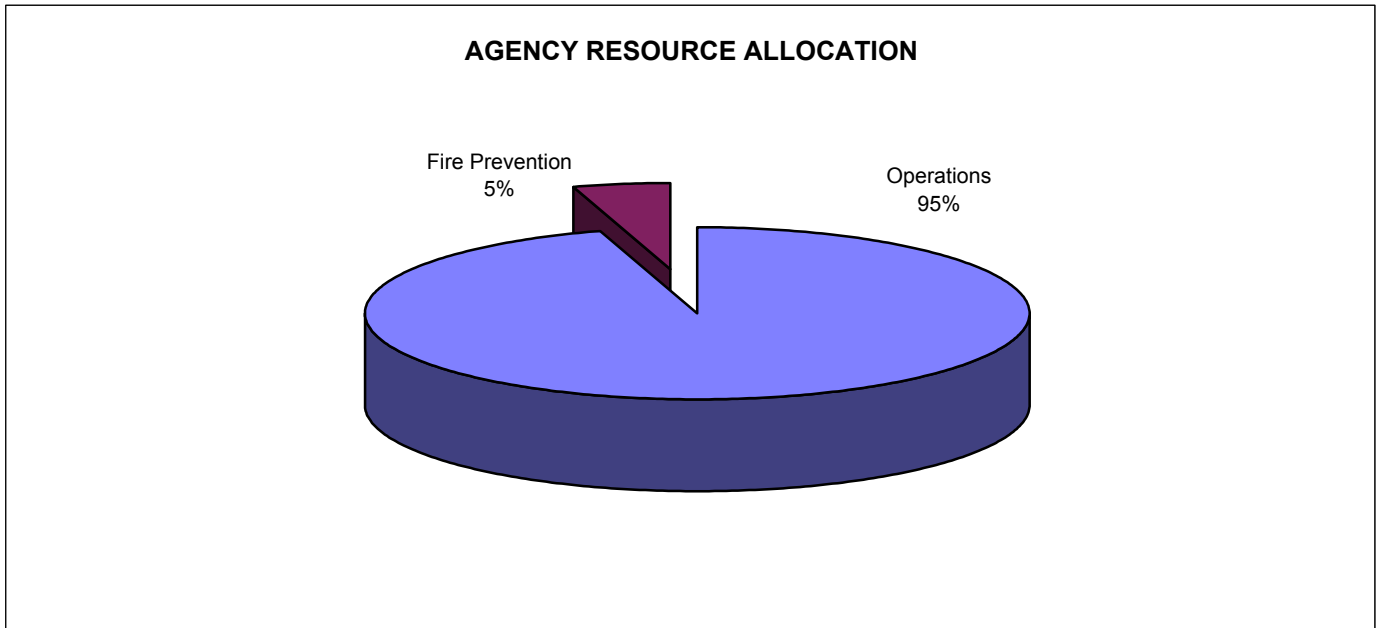
## **Executive Budget Highlights**

The Budget includes:

1. The goal of maintaining a minimum staffing level of 64. The staffing level assumes the continuation of creative staffing methods developed by labor and management to optimize resources and an absence level based on future projections and past experience.
2. Addition of 7 firefighters and 9 firefighter/paramedics to be hired in mid-September 2003 to staff the new North East fire station. The level of funding provided assumes the continuation of creative staffing methods.
3. Additional funding of \$100,000 for increased costs related to medical supplies and the contracts for the medical director and paramedic training.
4. Funding for a spring recruit class.
5. \$100,000 for a firefighter applicant process, which has usually been conducted every other year. It is recommended that the list of candidates certified in 2003 be valid for 3 years.
6. Funding to conduct a Lieutenant promotional process.
7. Upon a vacancy occurring, any authorized Fire Inspector position may be deleted and a non-commissioned Code Enforcement Officer 3 position may be created.
8. To improve the quality, delivery and coordination of City services to residents, Fire Department staff participate on neighborhood resource teams.

The agency submitted supplemental budget requests totaling \$1,530,521.

## 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.

<b>Service Summary</b>			
	<b>2001 Actual</b>	<b>2002 Budget</b>	<b>2003 Executive</b>
Total Expenditures	\$ 24,324,005	\$ 25,734,172	\$ 26,429,160
Less Inter-Agency Billings	<u>307,722</u>	<u>299,966</u>	<u>169,785</u>
Net Total	<u>\$ 24,016,283</u>	<u>\$ 25,434,206</u>	<u>\$ 26,259,375</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.

<b>Service Summary</b>			
	<b>2001 Actual</b>	<b>2002 Budget</b>	<b>2003 Executive</b>
Total Expenditures	\$ 1,229,327	\$ 1,414,809	\$ 1,423,780
Less Inter-Agency Billings	<u>251,544</u>	<u>106,000</u>	<u>147,000</u>
Net Total	<u>\$ 977,784</u>	<u>\$ 1,308,809</u>	<u>\$ 1,276,780</u>

### Fire Summary by Major Object of Expenditure

	<b>2001 Actual</b>	<b>2002 Budget</b>	<b>2002 Projected</b>	<b>2003 Request</b>	<b>2003 Executive</b>	<b>2003 Adopted</b>
Permanent Salaries	\$ 16,090,919	\$ 17,160,095	\$ 17,160,095	\$ 16,961,358	\$ 17,428,780	\$ 0
Hourly Employee Pay	0	0	0	0	0	0
Overtime Pay	235,487	266,808	266,808	261,777	281,396	0
Fringe Benefits	6,783,562	7,370,738	7,370,738	7,282,814	7,488,667	0
Purchased Services	641,717	638,573	638,573	640,708	882,814	0
Supplies	346,350	388,668	415,668	392,539	442,539	0
Inter-Departmental Charges	1,446,687	1,300,401	1,300,401	1,304,946	1,304,946	0
Debt/Other Financing Uses	0	0	0	0	0	0
Fixed Assets	<u>8,610</u>	<u>23,698</u>	<u>23,698</u>	<u>23,798</u>	<u>23,798</u>	<u>0</u>
Total Expenditures	\$ 25,553,332	\$ 27,148,981	\$ 27,175,981	\$ 26,867,940	\$ 27,852,940	\$ 0
Inter-Agency Billings	<u>559,265</u>	<u>405,966</u>	<u>280,966</u>	<u>316,785</u>	<u>316,785</u>	<u>0</u>
Net Budget	<u>\$ 24,994,067</u>	<u>\$ 26,743,015</u>	<u>\$ 26,895,015</u>	<u>\$ 26,551,155</u>	<u>\$ 27,536,155</u>	<u>\$ 0</u>