

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>2002 Actual</u>	<u>2003 Budget</u>	<u>2003 Projected</u>	<u>2004 Request</u>	<u>2004 Executive</u>	<u>2004 Adopted</u>
Operations	\$ 25,674,655	\$ 27,266,326	\$ 27,265,931	\$ 27,625,455	\$ 28,396,063	\$ 28,860,329
Fire Prevention	<u>1,072,571</u>	<u>1,305,141</u>	<u>1,305,536</u>	<u>1,276,012</u>	<u>1,306,404</u>	<u>1,326,254</u>
Agency Total	<u>\$ 26,747,226</u>	<u>\$ 28,571,467</u>	<u>\$ 28,571,467</u>	<u>\$ 28,901,467</u>	<u>\$ 29,702,467</u>	<u>\$ 30,186,583</u>

Adopted Budget Highlights

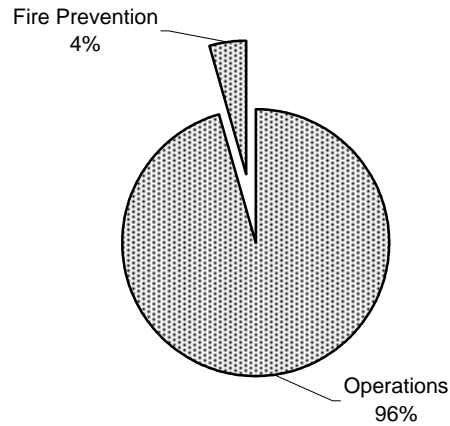
The Budget includes:

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. Adding a seventh ambulance in April 2004, when minimum staffing would increase to 66.
3. Funding to conduct promotional processes for Apparatus Engineer and Division Chief.
4. Funding for a Fall 2004 recruit class of 8 firefighters to fill anticipated vacancies.
5. An increase of \$50 in the non-resident ambulance conveyance fee; those revenues are included in General Fund Revenues in the Summary section of the Budget.
6. A projected loss of \$78,000 in revenue from Dane County, which was received in past years as partial reimbursement for standby Advanced Life Support ambulance service.
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.

The agency submitted supplemental budget requests totaling \$1,457,269.

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

	2002 Actual	2003 Budget	2004 Adopted
Total Expenditures	\$ 25,911,286	\$ 27,436,111	\$ 28,962,931
Less Inter-Agency Billings	236,631	169,785	102,602
Net Total	\$ 25,674,655	\$ 27,266,326	\$ 28,860,329

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 management of the Department's 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			
	2002 Actual	2003 Budget	2004 Adopted
Total Expenditures	\$ 1,390,706	\$ 1,452,141	\$ 1,463,754
Less Inter-Agency Billings	<u>318,136</u>	<u>147,000</u>	<u>137,500</u>
Net Total	<u>\$ 1,072,571</u>	<u>\$ 1,305,141</u>	<u>\$ 1,326,254</u>

Fire Summary by Major Object of Expenditure

	2002 Actual	2003 Budget	2003 Projected	2004 Request	2004 Executive	2004 Adopted
Permanent Salaries	\$ 17,043,095	\$ 17,777,357	\$ 17,777,357	\$ 18,055,210	\$ 18,540,425	\$ 18,725,826
Hourly Employee Pay	0	0	0	0	0	0
Overtime Pay	344,354	287,024	287,024	287,024	295,712	298,670
Fringe Benefits	7,079,139	7,455,177	7,455,177	7,570,569	7,776,201	8,071,958
Purchased Services	513,011	882,814	882,814	739,515	762,980	762,980
Supplies	344,785	464,232	464,231	504,940	504,940	504,940
Inter-Departmental Charges	1,950,576	2,019,543	2,019,543	2,049,211	2,049,211	2,049,211
Debt/Other Financing Uses	0	0	0	0	0	0
Capital Assets	<u>27,033</u>	<u>2,105</u>	<u>2,106</u>	<u>13,100</u>	<u>13,100</u>	<u>13,100</u>
Total Expenditures	\$ 27,301,992	\$ 28,888,252	\$ 28,888,252	\$ 29,219,569	\$ 29,942,569	\$ 30,426,685
Inter-Agency Billings	<u>554,767</u>	<u>316,785</u>	<u>316,785</u>	<u>318,102</u>	<u>240,102</u>	<u>240,102</u>
Net Budget	<u>\$ 26,747,226</u>	<u>\$ 28,571,467</u>	<u>\$ 28,571,467</u>	<u>\$ 28,901,467</u>	<u>\$ 29,702,467</u>	<u>\$ 30,186,583</u>