

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>2003 Actual</u>	<u>2004 Budget</u>	<u>2004 Projected</u>	<u>2005 Request</u>	<u>2005 Executive</u>	<u>2005 Adopted</u>
Operations	\$ 26,474,019	\$ 28,860,329	\$ 28,860,329	\$ 29,030,925	\$ 29,426,263	\$ 29,971,547
Fire Prevention	1,101,648	1,326,254	1,226,254	1,233,791	1,089,937	1,117,709
Agency Total	\$ 27,575,668	\$ 30,186,583	\$ 30,086,583	\$ 30,264,717	\$ 30,516,201	\$ 31,089,257

Adopted Budget Highlights

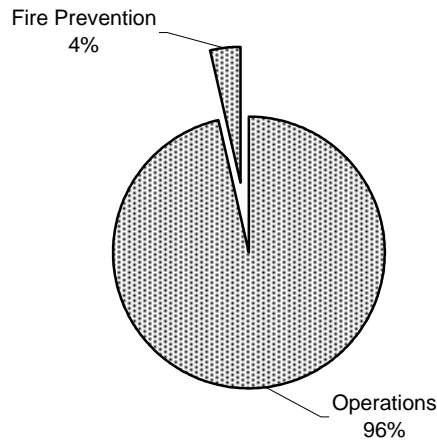
The Budget includes:

1. The goal of maintaining a minimum staffing level of 66 until the opening of Station 11. The staffing level assumes both the continuation of creative staffing methods developed by labor and management to optimize personnel resources and an absence level based on future projections and past experience.
2. Funding to open Station 11 in August 2005.
3. Funding for a Spring recruit class of 8 firefighters to fill positions that will be utilized to staff Station 11 upon completion.
4. Funding to conduct a promotional process for Lieutenant.
5. Funding for a firefighter applicant process including a written exam, physical ability test and oral board interview.
6. An increase in the ambulance mileage fee from \$5.00 to \$7.50 per mile. Ambulance revenues are included in General Fund Revenues in the Summary section of the Budget.
7. The upgrading of a Fire Investigator position to Fire Lieutenant to remove the negative impact resulting from assigning field officers to positions working the 40 hour work week.
8. Upon a vacancy occurring, any Fire Inspector position may be deleted and a non-commissioned Code Enforcement Officer 3 position may be created.
9. Reallocation of Recruitment into more specific components (e.g., facility-room rental and medical services-physicals).

The agency submitted \$1,789,510 in supplemental requests, of which \$411,485 is included in the Adopted Budget.

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

	<u>2003 Actual</u>	<u>2004 Budget</u>	<u>2005 Adopted</u>
Total Expenditures	\$ 26,676,495	\$ 28,962,931	\$ 30,072,918
Less Inter-Agency Billings	<u>202,476</u>	<u>102,602</u>	<u>101,371</u>
Net Total	<u>\$ 26,474,019</u>	<u>\$ 28,860,329</u>	<u>\$ 29,971,547</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 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			
	2003 Actual	2004 Budget	2005 Adopted
Total Expenditures	\$ 1,450,356	\$ 1,463,754	\$ 1,430,709
Less Inter-Agency Billings	<u>348,707</u>	<u>137,500</u>	<u>313,000</u>
Net Total	<u>\$ 1,101,648</u>	<u>\$ 1,326,254</u>	<u>\$ 1,117,709</u>

Fire Summary by Major Object of Expenditure

	2003 Actual	2004 Budget	2004 Projected	2005 Request	2005 Executive	2005 Adopted
Permanent Salaries	\$ 17,499,775	\$ 18,725,826	\$ 18,725,826	\$ 18,714,127	\$ 18,937,461	\$ 19,141,984
Hourly Employee Pay	0	0	0	0	0	0
Overtime Pay	417,440	298,670	298,670	361,811	365,401	369,348
Fringe Benefits	7,017,340	8,071,958	8,071,958	8,079,741	8,176,993	8,316,579
Purchased Services	708,283	762,980	762,980	804,654	886,261	863,277
Supplies	491,335	504,940	504,940	511,792	511,792	534,776
Inter-Departmental Charges	1,987,060	2,049,211	2,049,211	2,043,363	2,049,064	2,274,064
Debt/Other Financing Uses	0	0	0	0	0	0
Capital Assets	<u>5,617</u>	<u>13,100</u>	<u>13,100</u>	<u>3,600</u>	<u>3,600</u>	<u>3,600</u>
Total Expenditures	\$ 28,126,851	\$ 30,426,685	\$ 30,426,685	\$ 30,519,088	\$ 30,930,572	\$ 31,503,628
Inter-Agency Billings	<u>551,183</u>	<u>240,102</u>	<u>340,102</u>	<u>254,371</u>	<u>414,371</u>	<u>414,371</u>
Net Budget	<u>\$ 27,575,668</u>	<u>\$ 30,186,583</u>	<u>\$ 30,086,583</u>	<u>\$ 30,264,717</u>	<u>\$ 30,516,201</u>	<u>\$ 31,089,257</u>