

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>2005 Actual</u>	<u>2006 Budget</u>	<u>2006 Projected</u>	<u>2007 Request</u>	<u>2007 Executive</u>	<u>2007 Adopted</u>
Operations	\$ 30,668,526	\$ 32,020,195	\$ 32,246,843	\$ 32,473,451	\$ 32,671,300	\$ 0
Fire Prevention	1,393,021	1,203,836	1,359,008	1,430,785	1,476,150	0
Agency Total	\$ 32,061,547	\$ 33,224,031	\$ 33,605,851	\$ 33,904,236	\$ 34,147,450	\$ 0

Executive Budget Highlights

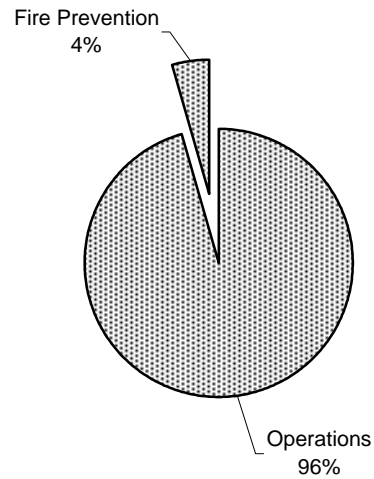
The Budget includes:

1. The goal of maintaining a minimum staffing level of 68. 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. Salary savings is set at a level that in the past has provided sufficient funds for the Fire Department to conduct a Fall recruit class without an additional appropriation. A recruit class of ten is anticipated in the Executive Budget.
2. Funding for a firefighter applicant process including a written exam, physical ability test and oral board interview.
3. Funding to conduct promotional processes and complete development and evaluation instruments for promoted positions. At least one promotional process is planned.
4. Addition of a 1.0 FTE Administrative Clerk 1 position.
5. Addition of a 1.0 FTE Fire Code Enforcement Officer 3 to address the increased workload due to the growth of the City.
6. Upgrade of three firefighter positions to firefighter/paramedic.
7. Funding for the increased costs related to the new Medical Director contract.
8. Funding for changes included in the Firefighters Local 311 contract.
9. Upon a vacancy occurring, any Fire Inspector position may be deleted and a non-commissioned Code Enforcement Officer 3 may be created.
10. To improve the quality, delivery and coordination of City services to residents, Fire Department staff participate on neighborhood resource teams.

The agency submitted \$1,328,547 in supplemental budget requests, of which \$542,600 is included in the Executive 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

	2005 Actual	2006 Budget	2007 Executive
Total Expenditures	\$ 30,811,418	\$ 32,129,166	\$ 32,832,406
Less Inter-Agency Billings	142,892	108,971	161,106
Net Total	\$ 30,668,526	\$ 32,020,195	\$ 32,671,300

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			
	2005 Actual	2006 Budget	2007 Executive
Total Expenditures	\$ 1,787,925	\$ 1,542,836	\$ 1,850,150
Less Inter-Agency Billings	394,904	339,000	374,000
Net Total	<u>\$ 1,393,021</u>	<u>\$ 1,203,836</u>	<u>\$ 1,476,150</u>

Fire Summary by Major Object of Expenditure

	2005 Actual	2006 Budget	2006 Projected	2007 Request	2007 Executive	2007 Adopted
Permanent Salaries	\$ 19,537,603	\$ 20,372,701	\$ 20,436,816	\$ 20,668,793	\$ 20,678,821	\$ 0
Hourly Employee Pay	0	0	0	0	0	0
Overtime Pay	646,960	411,652	476,521	505,568	524,234	0
Fringe Benefits	8,650,802	8,987,553	9,029,840	9,137,785	9,141,116	0
Purchased Services	803,420	857,944	1,046,168	938,175	1,111,884	0
Supplies	520,090	540,079	644,134	606,811	636,389	0
Inter-Departmental Charges	2,433,180	2,502,073	2,502,402	2,582,210	2,590,112	0
Debt/Other Financing Uses	0	0	0	0	0	0
Capital Assets	7,289	0	0	0	0	0
Total Expenditures	<u>\$ 32,599,343</u>	<u>\$ 33,672,002</u>	<u>\$ 34,135,881</u>	<u>\$ 34,439,342</u>	<u>\$ 34,682,556</u>	<u>\$ 0</u>
Inter-Agency Billings	<u>537,796</u>	<u>447,971</u>	<u>530,030</u>	<u>535,106</u>	<u>535,106</u>	<u>0</u>
Net Budget	<u>\$ 32,061,547</u>	<u>\$ 33,224,031</u>	<u>\$ 33,605,851</u>	<u>\$ 33,904,236</u>	<u>\$ 34,147,450</u>	<u>\$ 0</u>