

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.

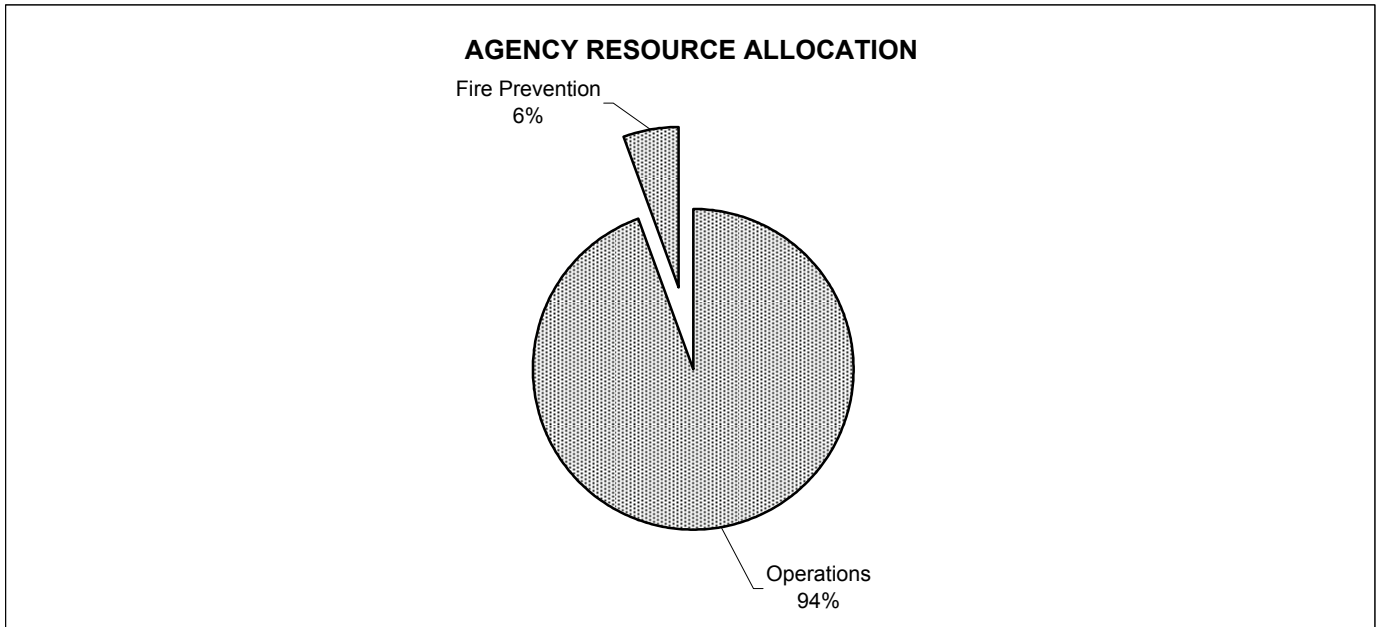
<u>Major Service</u>	<u>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Projected</u>	<u>2009 Request</u>	<u>2009 Executive</u>	<u>2009 Adopted</u>
Operations	\$ 34,191,772	\$ 36,376,633	\$ 36,541,076	\$ 38,826,543	\$ 38,486,220	\$ 0
Fire Prevention	1,407,862	1,624,435	1,654,435	2,394,404	2,276,061	0
Agency Total	\$ 35,599,634	\$ 38,001,068	\$ 38,195,511	\$ 41,220,947	\$ 40,762,281	\$ 0

Executive Budget Highlights

The Budget includes:

1. The goal of maintaining a minimum staffing level of 68 until the opening of Station No. 12, when staffing will increase to 72 on a daily basis. 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 staff Station No. 12, which is scheduled to open in April 2009. The staffing includes 9 Firefighters, 5 Lieutenants and 4 Apparatus Engineers. Promotions will not occur until the opening of this station.
3. Funding to conduct a Firefighter applicant process, which will result in a two-year hiring eligibility list. The list will be approved by the Police and Fire Commission and will be valid until December 31, 2010.
4. Funding for 6 new Firefighters as part of the first phase of adding an eighth ambulance and to control overtime expenses.
5. Funding to conduct at least one promotional process.
6. Funding for a Fall 2009 recruit class of 10 to replace vacancies and anticipated retirements.
7. Matching funding of 20 percent for the FEMA Assistance to Firefighter Grant for protective gear.
8. Funding for fringe benefits for the State Heavy Rescue Team continuation training, with the overtime pay and costs for back up staff funded by the State.
9. Implementing an elevator inspection program, as requested by the state Department of Commerce. The program will include the annual inspections required by state code, plan review of designs for the installation of elevators, and inspection of new installations. The program will be funded through fees. Two Elevator Inspectors and one Administrative Clerk have been added for this program, beginning in Spring 2009.
10. Upon a vacancy occurring, any Fire Inspector position may be deleted and a non-commissioned Code Enforcement Officer 3 position may be created.
11. An increase in the ambulance fee to flat fees of \$600 for residents and \$700 for nonresidents, and an increase in the mileage charge to \$12.50 per mile. This represents the first increase since the 2006 budget and puts City of Madison fees in line with those of our neighboring fire service agencies (Town of Madison, City of Middleton, City of Sun Prairie and Fitch-Rona). The \$12.50 mileage charge is equal to the majority of our neighboring fire service agencies. Ambulance revenues are included in General Fund Revenues in the Summary section of the Budget.

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.

Service Summary			
	2007 Actual	2008 Budget	2009 Executive
Total Expenditures	\$ 35,052,466	\$ 36,533,730	\$ 39,282,631
Less Inter-Agency Billings	860,694	157,097	796,411
Net Total	<u>\$ 34,191,772</u>	<u>\$ 36,376,633</u>	<u>\$ 38,486,220</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			
	2007 Actual	2008 Budget	2009 Executive
Total Expenditures	\$ 1,781,163	\$ 2,014,435	\$ 2,673,906
Less Inter-Agency Billings	<u>373,301</u>	<u>390,000</u>	<u>397,845</u>
Net Total	<u>\$ 1,407,862</u>	<u>\$ 1,624,435</u>	<u>\$ 2,276,061</u>

Fire Summary by Major Object of Expenditure

	2007 Actual	2008 Budget	2008 Projected	2009 Request	2009 Executive	2009 Adopted
Permanent Salaries	\$ 21,041,219	\$ 23,009,016	\$ 23,009,016	\$ 24,818,387	\$ 24,730,329	\$ 0
Hourly Employee Pay	484	0	0	0	0	0
Overtime Pay	1,522,287	612,212	724,182	723,828	725,747	0
Fringe Benefits	9,519,233	9,965,362	9,989,996	10,767,294	10,724,154	0
Purchased Services	1,155,142	1,098,763	1,146,103	1,373,053	1,362,091	0
Supplies	801,182	1,017,015	1,113,048	1,321,659	1,355,079	0
Inter-Departmental Charges	2,788,235	2,845,797	2,845,797	3,052,137	3,059,137	0
Debt/Other Financing Uses	0	0	0	0	0	0
Capital Assets	<u>5,847</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	\$ 36,833,629	\$ 38,548,165	\$ 38,828,142	\$ 42,056,358	\$ 41,956,537	\$ 0
Inter-Agency Billings	<u>1,233,995</u>	<u>547,097</u>	<u>632,631</u>	<u>835,411</u>	<u>1,194,256</u>	<u>0</u>
Net Budget	<u>\$ 35,599,634</u>	<u>\$ 38,001,068</u>	<u>\$ 38,195,511</u>	<u>\$ 41,220,947</u>	<u>\$ 40,762,281</u>	<u>\$ 0</u>