

CITY OF MADISON
2018 OPERATING BUDGET

Agency Request

Agency: 30 - FIRE

Budget by Service (All Funds)

	2017 Budget	2018 Request	Change
Revenue			
UNDEFINED	-	(173,685)	(173,685)
FIRE OPERATIONS	(350,542)	(495,759)	(145,217)
FIRE PREVENTION	(1,153,345)	(1,153,320)	25
Total Revenue	(1,503,887)	(1,822,764)	(318,877)
Expense			
UNDEFINED	-	173,685	173,685
FIRE OPERATIONS	49,051,209	49,925,834	874,625
FIRE PREVENTION	2,509,980	2,642,826	132,846
Total Expense	51,561,189	52,742,345	1,007,471
Net GF Budget	\$ 50,057,302	\$ 50,919,581	\$ 862,279

Fund: 1100 - GENERAL

	2017 Budget	2018 Request	Change
Revenue			
INTERGOV REVENUES	(166,880)	(168,340)	(1,460)
CHARGES FOR SERVICES	(136,425)	(247,100)	(110,675)
LICENSES AND PERMITS	(1,095,620)	(1,095,620)	-
INVEST OTHER CONTRIB	(20,000)	(5,000)	15,000
MISC REVENUE	(2,000)	(100)	1,900
Total Revenue	(1,420,925)	(1,516,160)	(95,235)
Expense			
SALARIES	33,294,510	34,176,151	881,641
BENEFITS	11,674,540	11,871,082	196,542
SUPPLIES	1,116,194	1,218,504	102,310
PURCHASED SERVICES	1,388,571	1,410,526	21,955
INTER DEPART CHARGES	3,989,013	3,744,079	(244,934)
INTER DEPART BILLING	(1,500)	(1,500)	-
TRANSFER OUT	16,899	16,899	-
Total Expense	51,478,227	52,435,741	957,514
Net GF Budget	\$ 50,057,302	\$ 50,919,581	\$ 862,279

Fund: 1220 - OTHER GRANTS

	2017 Budget	2018 Request	Change
Revenue			
INTERGOV REVENUES	(82,962)	(225,785)	(142,823)
OTHER FINANCE SOURCE	-	(13,599)	(13,599)
TRANSFER IN	-	(67,220)	(67,220)
Total Revenue	(82,962)	(306,604)	(223,642)
Expense			
SALARIES	25,993	222,887	196,894
BENEFITS	17,415	15,210	(2,205)
SUPPLIES	38,043	29,567	(8,476)
PURCHASED SERVICES	1,511	38,940	37,429
Total Expense	82,962	306,604	223,642
Net GF Budget	\$ -	\$ -	\$ -

CITY OF MADISON
2018 OPERATING BUDGET

Agency Request

Agency: 30 - FIRE

Position Summary by FTE

	2017 Budget	2018 Request	Change
FIRE APPARATUS ENGR	62.00	66.00	4.00
FIRE APPARATUS ENGR 2	3.00	3.00	-
FIRE CAPT	6.00	6.00	-
FIRE LIEUTENANT	66.00	71.00	5.00
FIREFIGHTER	134.00	143.00	9.00
FIREFIGHTER PARAMEDI	59.00	59.00	-
FIREFIGHTER PARAMEDI 2	25.00	25.00	-
DIVISION FIRE CHIEF	6.00	6.00	-
FIRE CHIEF-ASST	4.00	4.00	-
ELEVATOR CODE ENFC O	2.00	2.00	-
ELEVATOR CODE ENFC O 2	1.00	1.00	-
FIRE CODE ENFORCE 3	7.00	7.00	-
FIRE CODE ENFORCE 4	2.00	2.00	-
FIRE ED/ENFC OFF 2	2.00	2.00	-
COMM PARA	1.00	1.00	-
ADMIN ASST - CG17	1.00	1.00	-
FIRE ADM SERV MGR	1.00	1.00	-
FIRE MARSHAL	1.00	1.00	-
FIRE PROTECTION ENGR	1.00	1.00	-
FIRE PUB INFO SPEC 2	1.00	1.00	-
IT SPEC 3	1.00	1.00	-
ACCT TECH 2	1.00	1.00	-
ADMIN CLK 1 - CG20	4.00	4.00	-
CLERK-TYP 2 - CG20	1.00	1.00	-
FIRE CHIEF	1.00	1.00	-
TOTAL	393.00	411.00	18.00

**2018 OPERATING BUDGET
TRANSMITTAL MEMO
FIRE DEPARTMENT**

TO: David Schmiedicke, Finance Director

FROM: Steve Davis, Fire Chief

DATE: July 13, 2017

The 2018 Operating Budget for the Madison Fire Department contains funding for the staffing and operations of 13 Fire Stations, Fire Administration and Prevention to provide emergency fire and medical services to the community of the City of Madison.

Our goals for 2018 include hiring and training additional Fire Operations personnel to staff Station 14 on the City's Southeast side, which is slated to open December 2018. To further enhance our response services to this underserved area, the Fire Department proposes adding staffing to operate a ninth medic unit to be placed in service out of Station 14.

The Fire Department will continue to maintain daily minimum staffing at 82 personnel per day (88 upon opening of Station 14). In light of increased absences from field personnel due to training needs, illness and injuries the department's overtime budget has been stretched to capacity. In addition, overtime funding has been allocated to Special Team training as agreed to with Local 311.

To reduce waste, the Fire Department will be implementing inventory control measures including advanced software to integrate with medical supply vending and replacement schedules for turnout gear and minor fire equipment. Also we will be reviewing the fee schedule for fire prevention revenues including fire permits, plan review fees, and re-inspections to ensure the fees charged are appropriate for the work done to complete the activities. This fee schedule has not been changed since the State set forth the allowed amounts in 1998.

2018 Operating Budget: Service Proposals

SERVICE IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Fire Department

SELECT YOUR AGENCY'S SERVICE:

Fire Operations

SERVICE DESCRIPTION:

This service is responsible for emergency responses to: (1) fires, (2) emergency medical care, (3) lake rescue, (4) hazardous materials, and other disaster responses. Specific non-emergency functions include: (1) semi-annual inspections, (2) fire safety education, and (3) participating in community events.

SERVICE GOALS

What community need does the service address?

Fire Operations serves the community need for public safety and emergency medical care.

Who are the recipients of the service?

Recipients of the Fire Operations service include residents of the City of Madison; Madison business owners; non-profit, governmental entities and educational institutions located within the City; and visitors to our City.

What outcomes will be produced at the proposed funding level?

The Fire Department will continue to maintain daily staffing at 82 personnel per day (88 upon the opening of Station 14 with the medic unit). The Fire department will hire and train the additional staff need to operate Station 14, including adding staff to bring online a ninth medic unit to respond to under served areas of the City on the South East side. The department's overtime budget has been stretched to capacity in light of training needs, illness and injuries.

What strategies are planned for 2018 to advance the stated outcomes?

The Fire department will hold two recruit training academies to train new staff. To reduce waste the department will implement inventory control measures as related to supplies and equipment. We will also review the fee schedule for Fire Prevention revenues which have not been evaluated since 1998 when they were put in place.

2018 Operating Budget: Service Proposals

SERVICE IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Fire Department

SELECT YOUR AGENCY'S SERVICE:

Fire Prevention

SERVICE DESCRIPTION:

This service provides fire safety education, fire inspection, fire protection engineering, public information, elevator inspection, and fire/arson investigation services.

SERVICE GOALS

What community need does the service address?

Fire prevention services work to create a sense of safety in the community. Safety is one of five needs in Maslow's Hierarchy of Needs. To thrive as a community, we need services that set and maintain a minimum standard for safety. As humans we need to feel safe where we live, learn, work and play. Further, we need to feel our families are safe in these places.

Who are the recipients of the service?

Madison residents and anyone visiting Madison for whatever reason, receive benefits of fire prevention services. While some fire safety education programs focus on those most at risk of dying in a fire, our fire prevention programs are far reaching

What outcomes will be produced at the proposed funding level?

We strive to keep fire deaths lower than the national average.

What strategies are planned for 2018 to advance the stated outcomes?

In 2018, we will begin an effort to get people to change out their smoke alarms. It has been ten years after we passed a smoke alarm ordinance, acquired several grants to install smoke alarms and drove down fire deaths through community education. Those alarms need to be replaced because they have reached the end of their service life. In addition, we will provide all K-3 kids with fire safety education through hands-on and interactive educational programs.