



# City of Madison Fire Department

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## 2018 OPERATING BUDGET TRANSMITTAL MEMO FIRE DEPARTMENT

TO: David Schmiedicke, Finance Director

FROM: Steve Davis, Fire Chief

DATE: July 11, 2018

The 2019 Operating Budget for the Madison Fire Department contains funding for the staffing and operations of 14 Fire Stations, Fire Administration and Prevention to provide emergency fire and medical services to the community of the City of Madison.

The Fire Department will continue to maintain daily minimum staffing at 86 personnel per day. 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. We are offering three proposals to address staffing needs and overtime costs. A brief summary of the proposals is below, additional details including costs can be found on the attached document:

1. Hire an additional 10 commissioned personnel to increase the available field staff.
2. Increase the overtime budget to address minimum staffing needs.
3. Implement a 4-Shift schedule pattern

Our proposal also includes six supplemental requests. Four of which seek to improve our non-commission staffed, which have not increased in FTE's despite an increased workload as additional fire stations and commissioned personnel come online. Below is the prioritized list of supplemental requests.

1. 9<sup>th</sup> Ambulance
2. Accountant
3. Data Analyst/IT Specialist
4. Fire Protection Specialist/Plan Reviewer
5. Asset Manager
6. Policy & Procedure Review Consultant

**Agency: Fire**

**Proposed Budget**

	Cost to Continue	Proposed	Change
Revenue	-\$1,800,159	-\$1,870,159	-\$70,000
Expenditures	\$53,970,208	\$54,040,208	\$70,000
Net	\$52,170,049	\$52,170,049	\$0
	2018	Proposed	Change
FTEs	411	411	0

**Request Analysis**

*2017 Budget*

Overbudget	Yes
2017 Analysis	The Department received \$1m in the year end appropriation for overtime and was still over \$126,000 in overtime. FICA/WRS were over budget \$112,000.

*2018 Projection*

Deficit	Yes
Projection Analysis	2018 deficit is due to a shortage in elevator permit revenue of \$269,000. This has been partially corrected by reducing anticipated elevator permit revenue by \$130,000. The 2018 deficit is also due to a \$450,000 overage in benefits. \$160,000 of the overage is in health insurance. This should correct in 2019 as the overfill positions are assigned to vacancies. \$110,000 was added to the 2019 budget for Health Insurance Police & Fire Retiree which did not have a budget in 2018. The remaining deficit in 2018 is in WRS and FICA.

*2019 Request*

Budget Request Changes	The request reflects better estimates of revenues: increased \$70,000 for the Paramedicine contract; increased \$29,000 for special duty; increased miscellaneous permits (fireworks) \$100,000; and decreased elevator permits \$131,000. Non-personnel budgets remained flat from the cost to continue budget. Personnel budgets reflect changes for paramedicine and special duty. The Department is planning one academy in October of 2019. The budget anticipates 10 recruits.
Change in Service	No
Service Impact	N/A
Staffing Levels & Payroll Allocations	None.

**Fire Department**

Function: **Public Safety & Health**

*Position Summary*

<i>Civilian Positions</i>	2018 Budget		Request		2019 Executive		Adopted	
	CG	FTEs Amount	FTEs Amount	FTEs Amount	FTEs Amount	FTEs Amount		
ACCT TECH	20	1.00 54,167	1.00 54,249	- -	- -	- -	- -	
ADMIN ASST	17	1.00 55,030	1.00 61,986	- -	- -	- -	- -	
ADMIN CLERK	20	4.00 221,119	4.00 215,086	- -	- -	- -	- -	
CLERK	20	1.00 41,337	1.00 38,069	- -	- -	- -	- -	
COMM PARA	16	1.00 63,344	1.00 33,855	- -	- -	- -	- -	
ELEVATOR CODE ENFC OFF	16	3.00 225,352	3.00 230,050	- -	- -	- -	- -	
FIRE ADM SERV MGR	18	1.00 82,368	1.00 88,434	- -	- -	- -	- -	
FIRE CODE ENFORCE	16	10.00 732,685	10.00 735,016	- -	- -	- -	- -	
FIRE ED/ENFC OFF	16	1.00 72,840	1.00 73,120	- -	- -	- -	- -	
FIRE MARSHAL	18	1.00 119,691	1.00 120,151	- -	- -	- -	- -	
FIRE PROTECTION ENGR	18	1.00 97,393	1.00 97,767	- -	- -	- -	- -	
FIRE PUB INFO SPEC	18	1.00 73,454	1.00 82,489	- -	- -	- -	- -	
IT SPEC	18	1.00 85,598	1.00 85,116	- -	- -	- -	- -	
<b>TOTAL</b>		<b>27.00 \$ 1,924,378</b>	<b>27.00 \$ 1,915,388</b>	<b>- \$ -</b>	<b>- \$ -</b>	<b>- \$ -</b>	<b>- \$ -</b>	

*Sworn Positions*

Sworn

	CG	FTEs Amount	FTEs Amount	FTEs Amount	FTEs Amount	FTEs Amount
DIVISION FIRE CHIEF	14	6.00 695,257	6.00 847,155	- -	- -	- -
FIRE APPARATUS ENGR	13	69.00 5,406,775	69.00 5,362,562	- -	- -	- -
FIRE CAPT	13	6.00 562,648	6.00 563,146	- -	- -	- -
ASST FIRE CHIEF	14	4.00 522,060	4.00 661,766	- -	- -	- -
FIRE CHIEF	21	1.00 147,652	1.00 151,185	- -	- -	- -
FIRE LIEUTENANT	13	71.00 6,058,084	71.00 6,112,286	- -	- -	- -
FIREFIGHTER	13	143.00 9,805,879	143.00 9,859,551	- -	- -	- -
FIREFIGHTER PARAMEDIC	13	84.00 6,511,913	84.00 6,531,570	- -	- -	- -
<b>TOTAL</b>		<b>384.00 \$ 29,710,268</b>	<b>384.00 \$ 30,089,220</b>	<b>- \$ -</b>	<b>- \$ -</b>	<b>- \$ -</b>

**TOTAL AUTHORIZED FTEs 411.00 411.00 - -**

Salary amounts recorded on this page are for total budgeted salaries; this amount may differ from budgeted permanent wages as presented in the Line Item Detail due to payroll allocations to other funding sources (capital projects, grants, etc.) or inter-agency services are not reflected in this summary page.

## 2019 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 BUDGET - ALL FUNDS

	2017 Budget	2018 Budget	2019 Cost to Continue	2019 Request	Change
Revenue	-350,542	-432,644	-495,759	-2,218,480	-1,722,721
Expense	49,016,804	50,348,730	51,484,981	53,178,826	1,693,846
Net Budget	48,666,261.95	49,916,086	50,989,222	50,960,346	-28,876

### 2019 PROPOSAL

1. Explain the budgetary changes proposed from 2019 Cost to Continue to the 2019 Request.

Changes include adding expected revenue for \$1.078 million, 75% of salaries for SAFER grant to federal operating revenues; \$29K for special duty revenues; \$22K for the final year of NIH grant funding. Expenditures changes include additions to pending personnel of \$202K in salary and benefits for education incentive increases; and \$108K in salary and benefits for firefighter overfill for the 2019 recruit academy.

2. Explain the operational impact of the proposed changes from 2019 Cost to Continue to 2019 Request.

Changes to revenues recognize contractual increases to payments for grants and contracts.

### SERVICE GOALS

1. Who is the recipient of this 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.

2. What activities are you responsible for providing under this service?

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.

3. How do you define success within this service?

All hazards emergency management supported by fire response and emergency medical response meeting the standards established by NFPA 1710.

4. What strategies are planned for 2019?

Collaborate with other public and private organizations in the community to prevent injury and save lives. Early pre-hospital, intervention of basic and advanced life support to save lives and reduce hospitalization times

## 2019 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 BUDGET - ALL FUNDS

	2017 Budget	2018 Budget	2019 Cost to Continue	2019 Request	Change
Revenue	-1,153,345	-1,437,319	-1,437,319	-1,406,843	30,476
Expense	2,509,980	2,647,024	2,618,146	2,616,546	-1,600
Net Budget	1,356,635	1,209,705	1,180,827	1,209,703	28,876

### 2019 PROPOSAL

1. Explain the budgetary changes proposed from 2019 Cost to Continue to the 2019 Request.

Changes in revenue reflect increase to the state tank inspection contract and adding budget to recognize miscellaneous permit revenue while reducing the revenues for elevator permits. Changes in expenses reflect an increase to in-service training and a decrease to mileage.

2. Explain the operational impact of the proposed changes from 2019 Cost to Continue to 2019 Request.

The changes to expense move funding not being spent under prevention mileage for the Fire investigation division to the fire operations division to support funding for software used by the Community Paramedicine division.

### SERVICE GOALS

1. Who is the recipient of this 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.

2. What activities are you responsible for providing under this service?

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

3. How do you define success within this service?

Through education, the Department can change unsafe behaviors and provide individuals with the information to make safe decisions. Through engineering, the MFD works to minimize hazards by ensuring the built environment complies with local and state regulations to confine fires, reduce losses, ensure proper exiting, and provide early warning for occupants. Enforcement of the applicable fire codes reduces fire hazards and provides a safer environment for occupants and firefighters.

4. What strategies are planned for 2019?

Apply the principles of education, engineering, and enforcement to save lives, minimize injury and illness, prevent unwanted fires and reduce losses to property and the environment. We will continue to work toward our goal of educating and informing over 18,000 residents annually through the work being done by our educators, enforcement officers, and fire companies, thereby preventing fires proactively.

# Supplemental Request

Agency:

Fire Department

Enter Your Agency's Service:

Fire Operations

Supplement Title:

Accountant for Fire

Amount:

FTE:

- Expansion to Existing Service  
 New Initiative

Provide an overview of the supplemental request.

This request is for 1.0 FTE Accountant 1 (CG 18-06) to be added to non-commissioned staff of the Madison Fire Department, the amount indicated above includes salary and benefits for a half year, following recruitment and hiring by the second quarter of 2019 (ongoing annual costs would be \$81,794 in salary and benefits annually).

Additional financial staff are needed as the workload for purchasing and revenue billings has grown as the department has expanded over the past 15 years. New software systems in both the finance and scheduling areas allows for greater analysis of our expenditures and revenues however the current staff have struggled to keep with up reviewing these accounts. Needs to maintain project accounting ledgers for various grants and initiatives along with meeting month-end close targets proposed by the Finance department have highlighted the need for additional accounting staff to improve the accuracy and timeliness of reporting.

What is the desired outcome of the request?

Accurate accounting procedures are followed, revenues are billed and collected in a timely manner, financial reports and transactions would be reviewed and compiled regularly for analysis and reporting.

How will the desired outcome be measured?

We will be more timely with billing for special events and miscellaneous revenues. We will have better financial data and consistency in reporting to be able to review expenditures and revenues. We will meet financial reporting deadlines for grant funding opportunities.

# Supplemental Request

Agency:

Fire Department

Enter Your Agency's Service:

Fire Operations

Supplement Title:

9th Ambulance

Amount:

FTE:

- Expansion to Existing Service
- New Initiative

Provide an overview of the supplemental request.

The Madison Fire Department is requesting to hire 9 Firefighter/Paramedics to staff a medic rig housed at Fire Station 14 on Madison's southeast side. The MFD has seen an 18% increase for requests for EMS transport since the 8<sup>th</sup> Paramedic unit was put in place in 2010, 18,409 EMS calls in 2010 versus 21,716 EMS calls in 2017. The MFD has also seen an increase in the frequency of all ambulances being in use on emergency medical responses, leaving the city without an available ambulance to respond to a new incident. The department believes this situation is occurring at least once a week if not more.

The amount above reflects the annual salary and benefits to fill the requested Firefighter/Paramedics positions. With approval this unit could be placed in service as early as the first quarter of 2019 following on-hands training, ride-a-longs and personnel approval by the State and medical director.

What is the desired outcome of the request?

Response times for calls for service in this area would stay within target goals. Units responding from adjacent territories (Stations 5, 6 & 8) would remain available for calls in their areas.

How will the desired outcome be measured?

Response times for emergency medical calls in the designated response area will meet or exceed NFPA 1710.

# Supplemental Request

Agency:

Fire Department

Enter Your Agency's Service:

Fire Operations

Supplement Title:

Asset Manager

Amount:

FTE:

- Expansion to Existing Service  
 New Initiative

Provide an overview of the supplemental request.

This request is for an Asset Manager (CG 16-16) to be added to the non-commissioned staff of the Madison Fire Department. The amount above includes salary and benefits for three-quarters of a year, following recruitment and hiring in the first quarter of 2019 (ongoing annual costs would be \$80,749 in salary and benefits annually).

The Asset Manager would initially be tasked with managing EMS supply inventory including stocking, reordering, and logistics. This work is currently being done by commissioned Paramedics who be returned to their field positions. The Asset Manager will progressively be tasked with other MFD supply inventories to manage, including equipment, gear, and technology items.

What is the desired outcome of the request?

Reassign the tasks of EMS inventory management from commissioned personnel to a single non-commissioned employee. This will create consistency and uniformity in inventory management and allow staff in the EMS division to focus on paramedic re- training needs rather than supplies.

How will the desired outcome be measured?

We will see a reduction in the number of "re-supply" stops to MFD admin and more utilization of the satellite supply vending machines. We would also experience a slight reduction in minimum staffing overtime for paramedics, as one more field staff would be available for shift coverage.



# Supplemental Request

Agency:

Fire Department

Enter Your Agency's Service:

Fire Operations

Supplement Title:

Policy & Procedure Review Consultant

Amount:

FTE:

- Expansion to Existing Service
- New Initiative

Provide an overview of the supplemental request.

MFD is requesting to hire a consultant to review the policies and procedures of the Madison Fire Department. The department has never had a formal outside review of the policies and procedures, doing such offers the ability to have defensible policy. The department has had discussion with vendors who offer this service and have been recommend by the Risk Manager. The amount above includes a one-time fee of approximately \$51,000 for review and implementation of a policy manual; the other \$20,000 is an annual subscription service to keep the policy manual updated based on state and federal regulations via a web-based platform.

What is the desired outcome of the request?

Policies that are defensible and reflect up-to-date industry standards and best practices.  
Tracking and acknowledgement of policies by employees.

How will the desired outcome be measured?

Number of policies that are reviewed, updated and acknowledged annually.

# Supplemental Request

Agency:

Fire Department

Enter Your Agency's Service:

Fire Operations

Supplement Title:

Data/IT Analyst

Amount:

FTE:

- Expansion to Existing Service  
 New Initiative

Provide an overview of the supplemental request.

This request is for a Data Analyst/ IT Specialist 2 (CG 18-08) to be added to the non-commissioned staff of the Madison Fire Department. The amount above includes salary and benefits for three-quarters of a year, following recruitment and hiring in the first quarter of 2019 (ongoing annual costs would be \$88,865 in salary and benefits annually).

The addition of a Data Analyst will allow real-time use of data to identify areas of need and potential opportunities for the creation of efficient and effective interventions to improve health and social conditions. The Data Analyst will foster a culture of data-driven action within the MFD. This focused effort will create a sustainable framework to improve community outcomes. The development and use of analytical tools leads to improved service, cost reductions, and lives being saved.

What is the desired outcome of the request?

The addition of a Data Analyst at the MFD will create a data-driven decision making process which will focus internal efforts and external partnerships on creating an equitable, safe and healthy community. Efficient and effective efforts implemented through this process will reduce costs, improve service, and save lives.

How will the desired outcome be measured?

We will have more access to real time data and dedicated staff to perform analysis to identify trends in service utilization in order to develop preventative measures to focus our outreach efforts.

# Supplemental Request

Agency:

Fire Department

Enter Your Agency's Service:

Fire Prevention

Supplement Title:

Fire Protection Specialist/Plan Reviewer

Amount:

FTE:

- Expansion to Existing Service
- New Initiative

Provide an overview of the supplemental request.

This request is for a Fire Protection Specialist (new classification, CG 18-10) to be added to the non-commissioned staff of the Madison Fire Department. The amount above includes salary and benefits for three-quarters of a year, following recruitment and hiring in the first quarter of 2019 (ongoing annual costs would be \$96,892 in salary and benefits annually).

The Fire Protection Specialist would assist the Fire Protection Engineer with plan review, construction inspection and storage tank inspection.

What is the desired outcome of the request?

With this request we expect to see an increase in the productivity level of plan review in order to maintain our increased revenue budgets for plan review revenue. Also it would free up time for the Fire Protection Engineer to be available to consult with construction firms on plan design. This may speed up the plan review process with less time spent on revision and re-review.

How will the desired outcome be measured?

This will be measured by the number of plan reviews performed each year, the average length of time for plan submission to approval and by the percent to budget for plan review fees.