

Fire Department

Agency Overview

Agency Mission

The mission of the Madison Fire Department is to protect life and property from the dangers of fire and major disaster through education, prevention, and emergency service delivery to all members of the community.

Agency Overview

The Agency is responsible for emergency responses to fires and other disasters, emergency medical services, fire safety education, fire and elevator inspection, and fire investigation. The goal of the Department is to ensure quality emergency response services across the City of Madison. The department will advance this goal by seeking to: (1) meet the standards established by the National Fire Protection Association Standard 1710, "For Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations, and Special Operations"; (2) ensure buildings comply with local and state regulations to confine fires, reduce losses, ensure proper exiting, and provide early warning for occupants; and (3) change unsafe behaviors through education and by providing individuals with the information to make safe decisions.

2022 Budget Highlights

The 2022 Adopted Budget:

- Adds \$1 million to fund ten new firefighter positions to help ensure adequate emergency response times throughout the city, including those areas of the Town of Madison that will become a part of the City of Madison on October 31, 2022. The budget funds two Firefighter recruit classes in 2022. One class in February will fill anticipated vacancies. The class will include additional recruits for commissioned positions vacant at that time. A second class in May will begin to address overtime issues due to increased unplanned daily absences (sick leave, parental leave, military leave, injury on duty, etc.) (Increase: \$1,000,000).
- Adds one new Elevator Code Enforcement Officer position (Increase: \$86,500) and additional revenue associated with the increased inspections anticipated to be completed with the addition of the new position (New Revenue: \$187,000).
- Increases the ambulance conveyance fee by \$135 from \$1,275 to \$1,410 and increases ambulance General Fund Revenue by \$945,000 via Amendment #16 adopted by the Finance Committee.
- Adds ten new paramedic positions in the Fire Department budget to staff an ambulance at Station #14 via Amendment #16 adopted by the Finance Committee (Increase: \$911,000).
- Adds funding for two contracted Mental Health Crisis Workers for six months for the Community Alternative Response Emergency Services (CARES) program via Amendment #11 adopted by the Common Council (Increase: \$82,000).

The Adopted Budget includes \$241,000 in anticipated grant and restricted revenues and expenditures:

- HAZMAT Team: The Dane County and the State of Wisconsin Emergency Management Division HAZMAT Team that provides specialized response to incidents involving hazardous materials (\$161,100).
- Metropolitan Medical Response System: This federal grant from the Department of Homeland Security supports and enhances the integration of local emergency management, health, and medical systems into a coordinated, sustained local capability to respond effectively to a mass casualty incident (\$25,800).
- Comprehensive Opioid Abuse Program: This three-year federal grant from the US Department of Justice was authorized in 2020 and will continue through 2023. Specifically, the grant funds an Addiction Resource Team to facilitate the delivery of harm reduction messaging, distribution of naloxone, and a direct link to assessment and treatment referrals. The Fire Operations service budget includes grant funding for an LTE Community Paramedic position (\$54,100). The Madison Police Department and Public Health of Madison Dane County are also participants in the grant.

Fire**Function: Public Safety & Health***Budget Overview*

Agency Budget by Fund

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
General	57,787,838	61,180,396	63,077,295	61,786,949	62,720,668	63,742,785
Other Grants	1,950,259	314,545	303,271	239,495	241,010	240,022
TOTAL	\$ 59,738,098	\$ 61,494,941	\$ 63,380,566	\$ 62,026,444	\$ 62,961,678	\$ 63,982,807

Agency Budget by Service

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Fire Operations	58,857,604	60,278,625	62,317,931	60,807,736	61,866,741	62,870,825
Fire Prevention	880,493	1,216,317	1,062,635	1,218,708	1,094,937	1,111,982
TOTAL	\$ 59,738,098	\$ 61,494,941	\$ 63,380,566	\$ 62,026,444	\$ 62,961,678	\$ 63,982,807

Agency Budget by Major-Revenue

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Intergov Revenues	(219,563)	(240,200)	(237,311)	(242,408)	(242,408)	(242,408)
Charges For Services	(101,420)	(294,100)	(219,225)	(344,100)	(344,100)	(344,100)
Licenses & Permits	(1,221,575)	(1,148,543)	(1,016,425)	(1,373,543)	(1,335,543)	(1,335,543)
Investments & Other Contributions	(2,083)	(1,500)	(251)	(5,250)	(5,250)	(5,250)
Misc Revenue	(152,628)	(113,100)	(143,131)	(113,100)	(113,100)	(113,100)
Other Financing Source	(20,000)	-	-	-	-	-
Transfer In	(530,776)	-	-	-	-	-
TOTAL	\$ (2,248,046)	\$ (1,797,443)	\$ (1,616,343)	\$ (2,078,401)	\$ (2,040,401)	\$ (2,040,401)

Agency Budget by Major-Expenses

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Salaries	39,667,971	41,338,057	41,974,235	41,985,396	42,854,319	43,789,754
Benefits	14,883,601	14,348,322	15,707,527	13,786,531	13,903,707	13,907,401
Supplies	1,118,571	1,177,236	976,610	1,172,397	1,172,397	1,172,397
Purchased Services	1,327,681	1,470,978	1,271,050	1,790,440	1,790,440	1,872,440
Debt & Other Financing	-	-	7,696	-	116	116
Inter Depart Charges	3,843,227	4,957,792	4,957,792	5,268,081	5,179,100	5,179,100
Transfer Out	1,145,092	-	102,000	102,000	102,000	102,000
TOTAL	\$ 61,986,144	\$ 63,292,384	\$ 64,996,909	\$ 64,104,845	\$ 65,002,079	\$ 66,023,208

Fire**Function:****Public Safety & Health***Service Overview***Service:** Fire Operations**Citywide Element:** Health & Safety*Service Description*

This service is responsible for emergency responses to fires, emergency medical care, lake rescue, hazardous materials, and other disaster responses. Specific non-emergency functions include semi-annual fire inspections of commercial properties, fire safety education, and participating in community events. The goal of this service to ensure quality emergency response services across the City of Madison.

Major Budget Changes

- Funding is included for ten new firefighter positions and a second recruit class in May to begin to address overtime issues due to increased unplanned daily absences (sick leave, parental leave, military leave, injury on duty, etc.) (\$1,000,000).
- Funding is included for ten new paramedic positions to staff an ambulance at Station #14 via Amendment #16 adopted by the Finance Committee (\$911,000).
- The 2021 Adopted Budget included \$600,000 for the Community Alternative Response Emergency Services (CARES) program. It was not known at the time if the funds would be used for personnel or non-personnel expenses. In 2021 it was determined that \$250,000 would be used for non-personnel expenses including various contracts. The 2022 Adopted Budget reflects the transfer of the \$250,000 from Personnel (salaries) to Non-Personnel (purchased services).
- Funding is included for two contracted Mental Health Crisis Workers for six months for the CARES program via Amendment #11 adopted by the Common Council (\$82,000).
- The Madison Fire Department medical director contract with the University of Wisconsin is expiring. The Department will issue a Request for Proposal for a new contract and anticipate higher costs due to increased market wages since the UW contract was last negotiated (\$70,000).
- The Adopted Budget reflects increased charges from Fleet Service based on current rates (\$289,000).

Activities Performed by this Service

- Fire Suppression and Emergency Medical Service: Respond to emergency Fire and EMS incidents including field operations for Fire and EMS service, 14 fire stations, and fire maintenance.
- Fire Administration: Provide overall leadership (Fire Chiefs) and manage budget and fiscal services, including payroll, purchasing, billing, receipts, information technology, and grant management.
- Training and Recruitment: Recruit and hire new employees, oversee fitness and wellness of personnel, provide Fire and EMS training for recruits and personnel.
- Specialized Operations: Provide specialty services including Lake Rescue, Heavy Urban Rescue, Hazardous Materials, special event staffing for emergency response, and Tactical EMS.

Service Budget by Fund

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
General	56,907,345	59,964,079	62,014,660	60,568,241	61,625,731	62,630,803
Other-Expenditures	1,950,259	314,545	303,271	239,495	241,010	240,022
TOTAL	\$ 58,857,604	\$ 60,278,625	\$ 62,317,931	\$ 60,807,736	\$ 61,866,741	\$ 62,870,825

Service Budget by Account Type

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Revenue	(856,151)	(518,400)	(452,045)	(570,608)	(570,608)	(570,608)
Personnel	52,338,534	53,293,059	55,513,765	53,158,336	54,306,206	55,228,290
Non-Personnel	3,531,993	2,546,174	2,298,419	2,951,927	2,952,043	3,034,043
Agency Charges	3,843,227	4,957,792	4,957,792	5,268,081	5,179,100	5,179,100
TOTAL	\$ 58,857,604	\$ 60,278,625	\$ 62,317,931	\$ 60,807,736	\$ 61,866,741	\$ 62,870,825

Fire**Function:****Public Safety & Health***Service Overview***Service:** Fire Prevention**Citywide Element:** Health & Safety*Service Description*

This service is responsible for fire prevention operations. Specific functions of the service include providing (1) fire safety education, (2) fire inspections, (3) fire protection engineering, (4) public information, (5) elevator inspections, and (6) fire/arson investigation services. The goal of this service is to proactively prevent fires through education and inspections. The Fire Prevention Division will proactively transition the Town of Madison properties from the state fire code to the City of Madison Fire Code. The focus will be to educate property owners and enforce the code only when necessary. In addition, elevator inspection services will be provided for those systems in the Town and community fire prevention and safety education services will be extended to the Town.

Major Budget Changes

- Elevator permit revenues are increased (\$187,000) to reflect an anticipated increase in inspections performed by the addition of a new Elevator Code Enforcement Officer position (\$86,500).

Activities Performed by this Service

- Fire Safety and Community Education: Provide presentations, community events, scheduled programs, and information seminars focused on fire safety to reduce fires and related injuries through education.
- Fire Inspection: Verify all commercial buildings in the City are operated and maintained safely through fire safety inspections in all multi-residential and commercial properties.
- Code Enforcement: Mitigate code violations through the issuance of orders, referrals to the City Attorney, and citations.
- Fire Protection Engineering: Ensure site development, new construction, and alteration projects comply with building and fire codes and Madison General Ordinances, work with owners, developers, and contractors during design to review construction documents, and inspect and test installation of site access, fire suppression, fire alarm, smoke control, and fire command centers.
- Public Information: Disseminate information through new releases, public reports, and social media, connect affected individuals with resources through the occupant services unit.
- Elevator Inspections: Ensure safe installation, alteration, and operation of conveyances including elevators, escalators, chair lifts, and dumbwaiters through timely plan review, annual inspections, and permitting.
- Fire/Arson Investigation: Investigate and determine the origin, cause, and circumstances of structure fires, vehicles fires, outside fires, and unknown cause fires; train field personnel on fire investigation aspects of a fire scene and conduct pre-employment background investigations.

Service Budget by Fund

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
General	880,493	1,216,317	1,062,635	1,218,708	1,094,937	1,111,982
Other-Expenditures	-	-	-	-	-	-
TOTAL	\$ 880,493	\$ 1,216,317	\$ 1,062,635	\$ 1,218,708	\$ 1,094,937	\$ 1,111,982

Service Budget by Account Type

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Revenue	(1,391,895)	(1,279,043)	(1,164,298)	(1,507,793)	(1,469,793)	(1,469,793)
Personnel	2,213,037	2,393,320	2,167,997	2,613,591	2,451,820	2,468,865
Non-Personnel	59,351	102,040	58,936	112,910	112,910	112,910
Agency Charges	-	-	-	-	-	-
TOTAL	\$ 880,493	\$ 1,216,317	\$ 1,062,635	\$ 1,218,708	\$ 1,094,937	\$ 1,111,982

FireFunction: **Public Safety & Health***Line Item Detail*Agency Primary Fund: **General**

Intergovernmental Revenue

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Federal Revenues Operating	(52,740)	(53,700)	(54,114)	(55,308)	(55,308)	(55,308)
State Revenues Operating	(34,623)	(49,000)	(32,120)	(49,000)	(49,000)	(49,000)
Payment for Muni Service	(14,700)	(20,000)	(20,000)	(20,600)	(20,600)	(20,600)
Local Revenues Operating	(70,000)	(70,000)	(83,577)	(70,000)	(70,000)	(70,000)
Other Unit of Gov Rev Op	(47,500)	(47,500)	(47,500)	(47,500)	(47,500)	(47,500)
TOTAL	\$ (219,563)	\$ (240,200)	\$ (237,311)	\$ (242,408)	\$ (242,408)	\$ (242,408)

Charges for Service

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Reproduction Services	(117)	(2,100)	(153)	(2,100)	(2,100)	(2,100)
Special Duty	(50,593)	(120,000)	(103,901)	(170,500)	(170,500)	(170,500)
Inspect & Reinspect Fees	(10,450)	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Reimbursement Of Expense	(40,260)	(162,000)	(105,171)	(161,500)	(161,500)	(161,500)
TOTAL	\$ (101,420)	\$ (294,100)	\$ (219,225)	\$ (344,100)	\$ (344,100)	\$ (344,100)

Licenses & Permits

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Elevator Permits & Inspects	(805,545)	(632,828)	(550,080)	(857,828)	(819,828)	(819,828)
Fire Permits	(416,030)	(515,715)	(466,345)	(515,715)	(515,715)	(515,715)
TOTAL	\$ (1,221,575)	\$ (1,148,543)	\$ (1,016,425)	\$ (1,373,543)	\$ (1,335,543)	\$ (1,335,543)

Investments & Contributions

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Contributions & Donations	(2,083)	(1,500)	(251)	(5,250)	(5,250)	(5,250)
TOTAL	\$ (2,083)	\$ (1,500)	\$ (251)	\$ (5,250)	\$ (5,250)	\$ (5,250)

Misc Revenue

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Miscellaneous Revenue	(152,628)	(113,100)	(143,131)	(113,100)	(113,100)	(113,100)
TOTAL	\$ (152,628)	\$ (113,100)	\$ (143,131)	\$ (113,100)	\$ (113,100)	\$ (113,100)

Other Finance Sources

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Sale Of Assets	(20,000)	-	-	-	-	-
TOTAL	\$ (20,000)	\$ -	\$ -	\$ -	\$ -	\$ -

Transfer In

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Transfer In From Grants	(524,962)	-	-	-	-	-
Transfer In From Insurance	(5,814)	-	-	-	-	-
TOTAL	\$ (530,776)	\$ -	\$ -	\$ -	\$ -	\$ -

FireFunction: **Public Safety & Health***Line Item Detail*Agency Primary Fund: **General**

Salaries

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Permanent Wages	33,738,118	36,726,232	35,556,625	36,934,971	36,934,971	36,960,459
Salary Savings	-	(900,000)	-	(400,000)	(400,000)	(400,000)
Pending Personnel	-	1,302,211	-	1,307,014	2,119,422	3,030,422
Furlough Savings	-	-	(2,918)	-	-	-
Premium Pay	1,212,532	1,340,376	1,086,271	1,304,911	1,359,911	1,359,911
Workers Compensation Wages	223,164	-	145,244	-	-	-
Compensated Absence	1,322,755	1,148,522	1,276,057	1,148,522	1,148,522	1,148,522
Hourly Wages	-	3,010	-	3,010	3,010	3,010
Overtime Wages Permanent	1,925,928	1,511,473	3,762,511	1,554,093	1,554,093	1,554,093
Election Officials Wages	4,197	-	339	-	-	-
TOTAL	\$ 38,426,693	\$ 41,131,824	\$ 41,824,129	\$ 41,852,521	\$ 42,719,929	\$ 43,656,417

Benefits

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Comp Absence Escrow	547,917	-	846,183	-	-	-
Health Insurance Benefit	5,915,521	6,488,349	5,988,207	5,934,490	6,103,421	6,103,421
Wage Insurance Benefit	165,231	160,183	177,684	166,149	166,149	166,149
Health Insurance Retiree	445,618	421,465	466,954	419,960	419,960	419,960
Health Ins Police Fire Retiree	34,602	160,000	36,980	90,000	90,000	90,000
Accident Death Insurance	402,884	365,331	483,000	435,331	435,331	435,331
WRS	6,070,456	5,882,163	6,814,478	5,918,739	5,871,167	5,872,993
WRS-Prior Service	16,221	53,022	10,150	16,000	16,000	16,000
FICA Medicare Benefits	701,862	681,732	709,972	667,583	663,516	665,319
Tuition	75,507	80,000	80,000	80,000	80,000	80,000
Post Employment Health Plans	17,993	18,536	17,395	18,536	18,536	18,536
TOTAL	\$ 14,393,812	\$ 14,310,781	\$ 15,631,002	\$ 13,746,788	\$ 13,864,080	\$ 13,867,709

Supplies

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Office Supplies	2,361	8,400	2,880	8,400	8,400	8,400
Copy Printing Supplies	4,571	9,950	4,064	9,950	9,950	9,950
Furniture	15,247	19,000	15,000	19,000	19,000	19,000
Hardware Supplies	4,752	20,000	9,260	17,656	17,656	17,656
Software Lic & Supplies	90	9,700	171	9,700	9,700	9,700
Postage	10,077	11,500	10,228	11,500	11,500	11,500
Books & Subscriptions	8,621	16,200	4,905	16,200	16,200	16,200
Work Supplies	106,579	143,464	113,685	145,264	145,264	145,264
Medical Supplies	440,107	351,500	351,246	350,500	350,500	350,500
Safety Supplies	69,986	195,545	111,482	196,545	196,545	196,545
Uniform Clothing Supplies	213,201	242,441	243,531	242,691	242,691	242,691
Food And Beverage	5,729	13,820	13,908	14,070	14,070	14,070
Equipment Supplies	66,582	122,444	79,857	120,044	120,044	120,044
TOTAL	\$ 947,901	\$ 1,163,964	\$ 960,218	\$ 1,161,520	\$ 1,161,520	\$ 1,161,520

Fire

Function:

Public Safety & Health*Line Item Detail***Agency Primary Fund: General**

Purchased Services

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Natural Gas	42,731	68,700	60,390	67,000	67,000	67,000
Electricity	167,904	180,000	128,586	180,000	180,000	180,000
Water	56,218	61,903	60,519	61,903	61,903	61,903
Telephone	24,496	19,935	7,035	22,083	22,083	22,083
Cellular Telephone	43,508	64,047	43,384	63,091	63,091	63,091
Building Improv Repair Maint	87,987	136,632	78,092	126,434	126,434	126,434
Facility Rental	159,566	18,200	10,024	18,200	18,200	18,200
Comm Device Mntc	53,942	65,000	54,173	60,000	60,000	60,000
Equipment Mntc	59,928	74,000	80,447	74,000	74,000	74,000
System & Software Mntc	98,896	89,350	80,673	127,838	127,838	127,838
Rental Of Equipment	18,481	30,000	-	-	-	-
Recruitment	-	-	7	-	-	-
Mileage	21,500	27,260	23,417	32,260	32,260	32,260
Conferences & Training	11,568	37,151	14,373	42,151	42,151	42,151
In Service Training	76,633	105,118	98,534	105,118	105,118	105,118
Memberships	6,899	6,160	7,493	6,160	6,160	6,160
Uniform Laundry	62,890	60,000	60,000	60,000	60,000	60,000
Medical Services	63,649	103,000	68,937	103,000	103,000	103,000
Armored Car Services	2,621	2,500	3,566	-	-	-
Storage Services	1,710	1,500	1,500	1,500	1,500	1,500
Consulting Services	175,593	205,000	191,806	276,260	276,260	276,260
Advertising Services	-	3,102	-	3,102	3,102	3,102
Parking Towing Services	-	5,000	-	5,200	5,200	5,200
Other Services & Expenses	42,438	49,420	145,540	298,040	298,040	380,040
Permits & Licenses	-	500	-	1,100	1,100	1,100
TOTAL	\$ 1,279,158	\$ 1,413,478	\$ 1,218,498	\$ 1,734,440	\$ 1,734,440	\$ 1,816,440

Inter-Departmental Charges

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
ID Charge From Engineering	290,883	290,883	290,883	290,883	290,883	290,883
ID Charge From Fleet Services	2,562,608	3,536,376	3,536,376	3,846,665	3,757,684	3,757,684
ID Charge From Traffic Eng	105,742	103,904	103,904	103,904	103,904	103,904
ID Charge From Insurance	201,575	178,853	178,853	178,853	178,853	178,853
ID Charge From Workers Comp	682,419	847,776	847,776	847,776	847,776	847,776
TOTAL	\$ 3,843,227	\$ 4,957,792	\$ 4,957,792	\$ 5,268,081	\$ 5,179,100	\$ 5,179,100

Transfer Out

	2020 Actual	2021 Adopted	2021 Projected	2022 Request	2022 Executive	2022 Adopted
Transfer Out To Grants	1,145,092	-	-	-	-	-
Transfer Out To Public Health	-	-	102,000	102,000	102,000	102,000
TOTAL	\$ 1,145,092	\$ -	\$ 102,000	\$ 102,000	\$ 102,000	\$ 102,000

Fire Department

Function: Public Safety & Health

Position Summary

Civilian Positions

Classification	CG	2021 Budget		Request	2022 Budget				
		Adopted			Executive		Adopted		
		FTEs	Amount		FTEs	Amount	FTEs	Amount	FTEs
ACCOUNTANT 3-18	18	1.00	73,632	1.00	64,457	1.00	64,457	1.00	65,102
ACCT TECH 2-20	20	1.00	56,020	1.00	57,113	1.00	57,113	1.00	57,684
ADMIN CLK 1-20	20	3.00	175,017	3.00	174,981	3.00	174,981	3.00	176,731
ADMIN SUPV-18	17	1.00	67,912	-	-	-	-	-	-
ADMIN SUPV-18	18	-	-	1.00	71,548	1.00	71,548	1.00	72,263
CLERK-TYP 2-20	20	1.00	42,159	1.00	44,953	1.00	44,953	1.00	45,403
COMM PARA 2-16	16	1.00	37,610	5.00	278,508	5.00	278,508	5.00	281,293
COMM PARA 2-16-PT	16	0.75	64,122	0.75	46,229	0.75	46,229	0.75	46,691
ELEVATOR CODE ENFC OFF 1-16	16	2.00	159,011	3.00	228,851	3.00	228,851	3.00	230,458
ELEVATOR CODE ENFC OFF 2-16	16	1.00	86,001	1.00	85,346	1.00	85,346	1.00	86,199
FIRE ADM SERV MGR-18	18	1.00	99,120	1.00	98,365	1.00	98,365	1.00	99,349
FIRE CODE ENFORCE 3-16	16	8.00	640,576	8.00	623,023	8.00	623,023	8.00	629,253
FIRE CODE ENFORCE 4-16	16	2.00	184,528	2.00	185,608	2.00	185,608	2.00	187,464
FIRE ED/ENFC OFF 2-16	16	1.00	79,821	1.00	79,213	1.00	79,213	1.00	80,005
FIRE MARSHAL-18	18	1.00	131,162	1.00	130,162	1.00	130,162	1.00	131,464
FIRE PROTECTION ENGR-18	18	1.00	106,726	1.00	107,931	1.00	107,931	1.00	109,010
IT SPEC 3-18	18	1.00	92,916	1.00	92,208	1.00	92,208	1.00	93,130
NEW POSITION	18	4.00	239,112	-	-	-	-	-	-
PROGRAM ASST 1-20	20	1.00	60,485	1.00	63,396	1.00	63,396	1.00	64,030
PUBLIC INFORMATION OFF 2-18	18	1.00	91,146	1.00	90,452	1.00	90,452	1.00	90,452
TOTAL		32.75	2,487,076	33.75	2,522,344	33.75	2,522,344	33.75	2,545,981

Sworn Positions

Classification	CG	2021 Budget		Request	2022 Budget				
		Adopted			Executive		Adopted		
		FTEs	Amount		FTEs	Amount	FTEs	Amount	FTEs
DIVISION FIRE CHIEF-14	14	6.00	767,633	6.00	767,641	6.00	767,641	6.00	767,641
FIRE APPARATUS ENGR 2-13	13	3.00	281,037	3.00	282,577	3.00	282,577	3.00	282,577
FIRE APPARATUS ENGR-13	13	66.00	5,827,767	66.00	5,825,693	66.00	5,825,693	66.00	5,825,693
FIRE CAPT-13	13	6.00	538,062	6.00	564,253	6.00	564,253	6.00	564,253
FIRE CHIEF-21	21	1.00	161,443	1.00	165,419	1.00	165,419	1.00	167,073
FIRE CHIEF-ASST-14	14	4.00	602,516	4.00	605,238	4.00	605,238	4.00	605,238
FIRE LIEUTENANT-13	13	71.00	7,123,814	71.00	7,168,999	71.00	7,168,999	71.00	7,168,999
FIREFIGHTER PARAMEDIC-13	13	71.00	5,865,035	71.00	6,011,396	71.00	6,011,396	81.00	6,546,757
FIREFIGHTER/PARAMEDIC 2-13	13	25.00	2,407,096	25.00	2,406,340	25.00	2,406,340	25.00	2,406,340
FIREFIGHTER-13	13	131.00	10,542,442	131.00	10,543,526	141.00	11,422,695	141.00	11,422,695
TOTAL		384.00	34,116,845	384.00	34,341,082	394.00	35,220,251	404.00	35,757,266

TOTAL FTEs 416.75 36,603,921 417.75 36,863,426 427.75 37,742,595 437.75 38,303,247

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.