

# Fire Department

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## *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.

### 2024 Budget Highlights

#### Service: Fire Operations

- Funds two Firefighter recruit classes in 2024; one class of 24 recruits in January and a second class of 15 recruits in June. The classes may include additional recruits for commissioned positions vacant at the time the class begins. (Increase: \$117,800)
- Adds a 1.0 FTE civilian EMS Training Coordinator position and moves the commissioned position currently filling this role back into the field. It is anticipated that by having an additional commissioned employee in the field, overtime to meet minimum staffing requirements will be sufficiently reduced to cover the cost of the new position (\$84,000) and to increase funding for a part-time Community Paramedic position to full-time (\$41,000). (Net neutral)
- Annualizes funding added in 2023 to expand the Community Alternative Response Emergency Services (CARES) program. The 2023 adopted budget added funding for two additional community paramedic positions, two contracted crisis workers, a Program Manager position, and one-time supplies to transform the program into a 12 hours a day, 7 days a week service. (Increase: \$257,000)
- Adds \$275,000 to fund an additional CARES team, including the creation of a 1.0 FTE Community Paramedic position, the purchase of a vehicle, and funding for a contracted crisis worker added through Finance Committee amendment #12. The amendment also adds \$275,000 in General Fund Revenue – Payment for Municipal Services and the expenditure of the Fire Department appropriation is contingent on securing intergovernmental agreements for CARES services from surrounding communities that are sufficient to pay for the costs of the additional team. The Fire Department will develop a rate structure for billing communities that participate. (Net neutral)
- Includes a 1.0 FTE Data Analyst position (\$102,000) transferred from Public Health Madison Dane County to the Fire Department in 2023 and removes the corresponding payment to Public Health for the position. (Net neutral)

#### Service: Fire Prevention

- Budget maintains current level of service.

#### Grants: The Adopted Budget includes \$186,085 in anticipated grant and restricted revenues and expenditures.

- HAZMAT Team: The Dane County and the State of Wisconsin Emergency Management Division HAZMAT Team provides specialized response to incidents involving hazardous materials. (\$160,085)

- 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. (\$26,000)

**Fire**

Function:

**Public Safety & Health***Budget Overview*

## Agency Budget by Fund

<b>Fund</b>	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Projected</b>	<b>2024 Request</b>	<b>2024 Executive</b>	<b>2024 Adopted</b>
General	65,368,265	68,098,376	68,187,926	69,425,293	70,292,692	70,567,692
Other Grants	2,876,662	229,153	199,785	186,085	186,085	186,085
<b>Total</b>	<b>\$ 68,244,927</b>	<b>\$ 68,327,529</b>	<b>\$ 68,387,712</b>	<b>\$ 69,611,378</b>	<b>\$ 70,478,777</b>	<b>\$ 70,753,777</b>

## Agency Budget by Service

<b>Service</b>	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Projected</b>	<b>2024 Request</b>	<b>2024 Executive</b>	<b>2024 Adopted</b>
Fire Operations	67,466,104	66,949,816	67,278,238	68,107,443	68,930,395	69,205,395
Fire Prevention	778,823	1,377,712	1,109,473	1,503,935	1,548,383	1,548,383
<b>Total</b>	<b>\$ 68,244,927</b>	<b>\$ 68,327,529</b>	<b>\$ 68,387,712</b>	<b>\$ 69,611,378</b>	<b>\$ 70,478,777</b>	<b>\$ 70,753,777</b>

## Agency Budget by Major-Revenue

<b>Major Revenue</b>	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Projected</b>	<b>2024 Request</b>	<b>2024 Executive</b>	<b>2024 Adopted</b>
Intergov Revenues	(163,485)	(223,408)	(279,522)	(223,408)	(223,408)	(223,408)
Charges For Services	(371,475)	(344,100)	(369,612)	(349,070)	(349,070)	(349,070)
Licenses And Permits	(1,493,460)	(1,329,843)	(1,394,759)	(1,379,843)	(1,379,843)	(1,379,843)
Invest Other Contrib	(4,583)	(5,250)	(13,161)	(5,250)	(5,250)	(5,250)
Misc Revenue	(131,708)	(113,100)	(113,000)	(113,100)	(113,100)	(113,100)
<b>Total</b>	<b>\$ (2,164,711)</b>	<b>\$ (2,015,701)</b>	<b>\$ (2,170,053)</b>	<b>\$ (2,070,671)</b>	<b>\$ (2,070,671)</b>	<b>\$ (2,070,671)</b>

## Agency Budget by Major-Expense

<b>Major Expense</b>	<b>2022 Actual</b>	<b>2023 Adopted</b>	<b>2023 Projected</b>	<b>2024 Request</b>	<b>2024 Executive</b>	<b>2024 Adopted</b>
Salaries	44,065,853	46,609,093	45,154,464	46,994,602	46,970,254	47,059,754
Benefits	16,397,041	15,645,507	17,796,239	16,283,991	17,166,009	17,166,009
Supplies	1,013,989	1,169,241	1,097,891	1,164,164	1,164,164	1,267,664
Purchased Services	1,523,840	2,019,856	1,749,238	2,265,694	2,265,694	2,347,694
Debt Othr Financing	23,090	-	-	-	-	-
Inter Depart Charges	4,650,314	4,797,533	4,657,932	4,973,598	4,983,327	4,983,327
Transfer Out	2,735,511	102,000	102,000	-	-	-
<b>Total</b>	<b>\$ 70,409,638</b>	<b>\$ 70,343,230</b>	<b>\$ 70,557,765</b>	<b>\$ 71,682,049</b>	<b>\$ 72,549,448</b>	<b>\$ 72,824,448</b>

**Fire**

Function:

Public Safety &amp; Health

*Service Overview***Service:** Fire Operations

## Service Description

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

## 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: Provide ongoing fire and EMS education, drills, and competencies to ensure professional excellence and firefighter safety; 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, fire investigation, special event staffing for emergency response, and Tactical EMS.
- Community Alternative Response Emergency Services (CARES) and Community Paramedicine: Provide an additional resource for behavioral health emergencies that occur in the community by ensuring that behavioral healthcare is addressed primarily as a medical situation, by medical personnel, increasing patient satisfaction, and diverting patients away from emergency rooms and jails.

## Service Budget by Fund

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
General	64,589,442	66,720,664	67,078,453	67,921,358	68,744,310	69,019,310
Other-Expenditures	2,876,662	229,153	199,785	186,085	186,085	186,085
<b>Total</b>	<b>\$ 67,466,104</b>	<b>\$ 66,949,816</b>	<b>\$ 67,278,238</b>	<b>\$ 68,107,443</b>	<b>\$ 68,930,395</b>	<b>\$ 69,205,395</b>

## Service Budget by Account Type

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Revenue	(494,647)	(570,608)	(654,959)	(575,578)	(575,578)	(575,578)
Personnel	58,156,149	59,567,804	60,480,981	60,465,575	61,278,797	61,368,297
Non-Personnel	5,154,288	3,155,087	2,794,284	3,243,848	3,243,848	3,429,348
Agency Charges	4,650,314	4,797,533	4,657,932	4,973,598	4,983,327	4,983,327
<b>Total</b>	<b>\$ 67,466,104</b>	<b>\$ 66,949,816</b>	<b>\$ 67,278,238</b>	<b>\$ 68,107,443</b>	<b>\$ 68,930,395</b>	<b>\$ 69,205,395</b>

*Service Overview*

**Service:** Fire Prevention

Service Description

This service is responsible for fire prevention, community risk reduction, community education, and emergency management. Specific functions of the service include: fire/EMS safety education, fire and safety inspections, fire protection engineering/plan approval, elevator inspections/plan approval, public information, and emergency management coordination. The goal of this service is to proactively prevent emergencies through education, inspections, and proactive code and plan development.

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 news 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.
- Emergency Management Coordination: Develop, oversee, and coordinate the City's comprehensive emergency management system. The work includes mitigation, preparedness, response, and recovery from natural and man-made emergencies and disasters consistent with Madison General Ordinance 3.20.

Service Budget by Fund

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
General	778,823	1,377,712	1,109,473	1,503,935	1,548,383	1,548,383
Other-Expenditures	-	-	-	-	-	-
<b>Total</b>	<b>\$ 778,823</b>	<b>\$ 1,377,712</b>	<b>\$ 1,109,473</b>	<b>\$ 1,503,935</b>	<b>\$ 1,548,383</b>	<b>\$ 1,548,383</b>

Service Budget by Account Type

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
Revenue	(1,670,064)	(1,445,093)	(1,515,094)	(1,495,093)	(1,495,093)	(1,495,093)
Personnel	2,306,746	2,686,795	2,469,723	2,813,018	2,857,466	2,857,466
Non-Personnel	142,142	136,010	154,845	186,010	186,010	186,010
<b>Total</b>	<b>\$ 778,823</b>	<b>\$ 1,377,712</b>	<b>\$ 1,109,473</b>	<b>\$ 1,503,935</b>	<b>\$ 1,548,383</b>	<b>\$ 1,548,383</b>

**Fire**

Function:

Public Safety & Health

Line Item Detail

Agency Primary Fund: General

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
<b>Intergov Revenues</b>						
Federal Revenues Operating	(27,654)	(55,308)	(88,511)	(55,308)	(55,308)	(55,308)
State Revenues Operating	(41,231)	(30,000)	(44,411)	(30,000)	(30,000)	(30,000)
Payment For Municipal Service	(20,600)	(20,600)	(20,600)	(20,600)	(20,600)	(20,600)
Local Revenues Operating	(35,000)	(70,000)	(70,000)	(70,000)	(70,000)	(70,000)
Other Unit Of Gov Revenues Oj	(39,000)	(47,500)	(56,000)	(47,500)	(47,500)	(47,500)
<b>Intergov Revenues Total</b>	<b>\$ (163,485)</b>	<b>\$ (223,408)</b>	<b>\$ (279,522)</b>	<b>\$ (223,408)</b>	<b>\$ (223,408)</b>	<b>\$ (223,408)</b>
<b>Charges For Services</b>						
Reproduction Services	(35)	(2,100)	-	(2,100)	(2,100)	(2,100)
Special Duty	(188,770)	(170,500)	(188,770)	(170,500)	(170,500)	(170,500)
Inspect & Reinspect Fees	(17,175)	(10,000)	(17,175)	(10,000)	(10,000)	(10,000)
Reimbursement Of Expense	(165,496)	(161,500)	(163,667)	(166,470)	(166,470)	(166,470)
<b>Charges For Services Total</b>	<b>\$ (371,475)</b>	<b>\$ (344,100)</b>	<b>\$ (369,612)</b>	<b>\$ (349,070)</b>	<b>\$ (349,070)</b>	<b>\$ (349,070)</b>
<b>Licenses And Permits</b>						
Elevator Permits And Inspects	(944,097)	(819,828)	(914,029)	(869,828)	(869,828)	(869,828)
Fire Permits	(549,363)	(510,015)	(480,730)	(510,015)	(510,015)	(510,015)
<b>Licenses And Permits Total</b>	<b>\$ (1,493,460)</b>	<b>\$ (1,329,843)</b>	<b>\$ (1,394,759)</b>	<b>\$ (1,379,843)</b>	<b>\$ (1,379,843)</b>	<b>\$ (1,379,843)</b>
<b>Invest Other Contrib</b>						
Contributions & Donations	(4,583)	(5,250)	(13,161)	(5,250)	(5,250)	(5,250)
<b>Invest Other Contrib Total</b>	<b>\$ (4,583)</b>	<b>\$ (5,250)</b>	<b>\$ (13,161)</b>	<b>\$ (5,250)</b>	<b>\$ (5,250)</b>	<b>\$ (5,250)</b>
<b>Misc Revenue</b>						
Miscellaneous Revenue	(131,708)	(113,100)	(113,000)	(113,100)	(113,100)	(113,100)
<b>Misc Revenue Total</b>	<b>\$ (131,708)</b>	<b>\$ (113,100)</b>	<b>\$ (113,000)</b>	<b>\$ (113,100)</b>	<b>\$ (113,100)</b>	<b>\$ (113,100)</b>
<b>Salaries</b>						
Permanent Wages	36,315,276	39,785,445	37,714,199	42,454,158	42,429,809	42,429,809
Salary Savings	-	(475,125)	-	(2,200,914)	(1,692,272)	(1,692,272)
Pending Personnel	-	1,346,930	-	1,575,003	1,066,361	1,155,861
Premium Pay	1,192,447	1,429,911	1,212,346	1,475,000	1,475,000	1,475,000
Workers Compensation Wages	131,508	-	191,997	-	-	-
Compensated Absence	1,310,004	1,189,065	1,336,204	1,225,000	1,225,000	1,225,000
Hourly Wages	51,111	3,010	12,908	3,010	3,010	3,010
Overtime Wages Permanent	4,937,220	3,208,952	4,580,020	3,074,743	3,074,743	3,074,743
Election Officials Wages	423	-	-	-	-	-
Budget Efficiencies	-	-	-	(700,831)	(700,831)	(700,831)
<b>Salaries Total</b>	<b>\$ 43,937,988</b>	<b>\$ 46,488,188</b>	<b>\$ 45,047,674</b>	<b>\$ 46,905,168</b>	<b>\$ 46,880,820</b>	<b>\$ 46,970,320</b>
<b>Benefits</b>						
Comp Absence Escrow	985,299	-	975,868	-	-	-
Health Insurance Benefit	6,225,393	6,635,027	6,552,593	6,721,144	7,211,651	7,211,651
Wage Insurance Benefit	171,462	169,041	169,633	157,124	156,679	156,679
Health Insurance Retiree	486,751	455,184	520,696	484,469	484,791	484,791
Health Ins Police Fire Retiree	126,617	90,000	140,646	130,000	130,000	130,000
Accident Death Dismember Ins	488,021	490,000	519,361	490,000	490,000	490,000
WRS	7,018,563	6,935,220	7,895,245	7,364,542	7,763,549	7,763,549
WRS-Prior Service	10,640	10,000	12,516	10,000	10,000	10,000
FICA Medicare Benefits	766,303	719,477	878,640	790,637	783,265	783,265
Tuition	62,964	80,000	74,000	80,000	80,000	80,000
Post Employment Health Plans	20,087	20,388	21,499	22,574	22,574	22,574
<b>Benefits Total</b>	<b>\$ 16,362,099</b>	<b>\$ 15,604,336</b>	<b>\$ 17,760,697</b>	<b>\$ 16,250,491</b>	<b>\$ 17,132,509</b>	<b>\$ 17,132,509</b>

**Fire**

**Function:**

**Public Safety & Health**

*Line Item Detail*

**Agency Primary Fund:** General

	2022 Actual	2023 Adopted	2023 Projected	2024 Request	2024 Executive	2024 Adopted
<b>Supplies</b>						
Office Supplies	3,243	8,400	6,015	8,400	8,400	8,400
Copy Printing Supplies	7,385	9,950	7,254	9,950	9,950	9,950
Furniture	33,394	20,000	31,946	19,000	19,000	19,000
Hardware Supplies	30,807	30,200	30,807	22,700	22,700	26,200
Software Lic & Supplies	671	9,700	5,432	9,700	9,700	9,700
Postage	15,923	11,500	13,474	11,500	11,500	11,500
Books & Subscriptions	9,218	16,200	13,885	16,200	16,200	16,200
Work Supplies	99,855	150,264	101,011	147,764	147,764	147,764
Medical Supplies	339,580	350,500	356,044	350,500	350,500	350,500
Safety Supplies	94,489	168,145	104,541	168,145	168,145	168,145
Uniform Clothing Supplies	272,883	246,891	332,922	243,691	243,691	243,691
Food And Beverage	5,102	14,070	13,797	14,070	14,070	14,070
Building Supplies	1,112	-	282	-	-	-
Landscaping Supplies	62	-	-	-	-	-
Equipment Supplies	67,734	122,544	67,734	122,544	122,544	222,544
<b>Supplies Total</b>	<b>\$ 981,457</b>	<b>\$ 1,158,364</b>	<b>\$ 1,085,144</b>	<b>\$ 1,144,164</b>	<b>\$ 1,144,164</b>	<b>\$ 1,247,664</b>
<b>Purchased Services</b>						
Natural Gas	89,071	77,050	89,071	88,608	88,608	88,608
Electricity	197,793	189,000	197,793	198,450	198,450	198,450
Water	58,513	61,903	72,982	81,093	81,093	81,093
Telephone	9,112	14,893	14,893	14,893	14,893	14,893
Cellular Telephone	48,481	63,547	48,481	63,547	63,547	63,547
Building Improv Repair Maint	78,052	126,434	107,357	126,434	126,434	126,434
Facility Rental	-	18,200	1,200	18,200	18,200	18,200
Comm Device Mntc	-	60,000	25,000	60,000	60,000	60,000
Equipment Mntc	67,889	96,000	69,786	96,000	96,000	96,000
System & Software Mntc	83,211	127,838	97,413	127,838	127,838	127,838
Recruitment	7	-	-	-	-	-
Mileage	26,670	32,260	28,507	32,260	32,260	32,260
Conferences & Training	16,157	42,151	17,889	42,151	42,151	42,151
In Service Training	73,927	128,118	73,712	144,118	144,118	144,118
Memberships	8,190	6,160	8,127	6,160	6,160	6,160
Uniform Laundry	61,018	60,000	61,018	60,000	60,000	60,000
Medical Services	83,729	103,000	90,572	103,000	103,000	103,000
Armored Car Services	535	-	-	-	-	-
Storage Services	1,596	1,500	1,596	1,500	1,500	1,500
Consulting Services	256,709	276,260	216,734	374,450	374,450	374,450
Advertising Services	6,377	3,102	6,377	3,102	3,102	3,102
Printing Services	264	-	264	-	-	-
Parking Towing Services	618	5,200	518	5,200	5,200	5,200
Other Services & Expenses	309,219	469,540	475,243	54,540	54,540	54,540
Comm Agency Contracts	-	-	-	519,500	519,500	601,500
Permits & Licenses	460	1,500	-	1,500	1,500	1,500
<b>Purchased Services Total</b>	<b>\$ 1,477,597</b>	<b>\$ 1,963,656</b>	<b>\$ 1,704,533</b>	<b>\$ 2,222,543</b>	<b>\$ 2,222,543</b>	<b>\$ 2,304,543</b>
<b>Inter Depart Charges</b>						
ID Charge From Engineering	290,883	290,883	290,883	335,133	335,133	335,133
ID Charge From Fleet Services	3,136,663	3,268,140	3,136,663	3,328,079	3,337,810	3,337,810
ID Charge From Traffic Eng	83,988	101,552	93,428	101,552	101,552	101,552
ID Charge From Insurance	223,847	197,822	197,822	205,995	205,995	205,995
ID Charge From Workers Comp	914,933	939,136	939,136	1,002,839	1,002,837	1,002,837
<b>Inter Depart Charges Total</b>	<b>\$ 4,650,314</b>	<b>\$ 4,797,533</b>	<b>\$ 4,657,932</b>	<b>\$ 4,973,598</b>	<b>\$ 4,983,327</b>	<b>\$ 4,983,327</b>
<b>Transfer Out</b>						
Transfer Out To Grants	21,521	-	-	-	-	-
Transfer Out To Public Health	102,000	102,000	102,000	-	-	-
<b>Transfer Out Total</b>	<b>\$ 123,521</b>	<b>\$ 102,000</b>	<b>\$ 102,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Fire Department**

**Function: Public Safety & Health**

*Position Summary*

*Civilian Positions*

Classification	CG	2023 Budget Adopted		Request		2024 Budget Executive		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
ACCOUNTANT 3-18	18	1.00	64,984	1.00	67,502	1.00	68,157	1.00	68,157
ACCT TECH 2-20	20	1.00	58,214	1.00	63,842	1.00	64,461	1.00	64,461
ADMIN CLK 1-20	20	3.00	179,773	2.00	127,544	2.00	128,780	2.00	128,780
ADMIN SUPV-18	18	1.00	74,919	1.00	79,976	1.00	80,752	1.00	80,752
CLERK-TYP 2-20	20	1.00	41,178	1.00	43,957	1.00	44,384	1.00	44,384
COMM PARA 2-16	16	7.00	425,653	7.00	463,568	7.00	468,063	8.00	537,763
COMM PARA 2-16-PT	16	0.75	49,954	-	-	-	-	-	-
DATA ANALYST 3	18	-	-	1.00	76,402	1.00	80,846	1.00	80,846
ELEVATOR CODE ENFC OFF 1-16	16	2.00	159,787	2.00	172,352	2.00	174,023	2.00	174,023
ELEVATOR CODE ENFC OFF 2-16	16	2.00	160,806	2.00	174,459	2.00	176,151	2.00	176,151
EMERGENCY MGMT COORD	18	1.00	79,484	1.00	85,351	1.00	86,179	1.00	86,179
*EMS TRAINING COORDINATOR	18	-	-	1.00	66,827	1.00	66,827	1.00	66,827
FIRE ADM SERV MGR-18	18	1.00	83,645	1.00	111,032	1.00	112,108	1.00	112,108
FIRE CODE ENFORCE 3-16	16	8.00	671,558	8.00	704,798	8.00	711,630	8.00	711,630
FIRE CODE ENFORCE 4-16	16	2.00	194,355	2.00	207,474	2.00	209,485	2.00	209,485
FIRE ED/ENFC OFF 2-16	16	1.00	82,946	1.00	88,546	1.00	89,404	1.00	89,404
FIRE MARSHAL-18	18	1.00	136,297	1.00	134,982	1.00	136,290	1.00	136,290
FIRE PROTECTION ENGR-18	18	2.00	197,509	2.00	178,582	2.00	180,313	2.00	180,313
*HUMAN RESOURCES ANALYST 2	18	-	-	-	-	-	-	-	-
IT SPEC 3-18	18	1.00	99,313	1.00	106,017	1.00	107,044	1.00	107,044
**NEW POSITION		1.00	152,800	-	-	-	-	-	-
PROGRAM ASST 1-20	20	1.00	66,383	2.00	124,625	2.00	125,833	2.00	125,833
PUBLIC INFORMATION OFF 2-18	18	1.00	94,715	1.00	101,108	1.00	102,089	1.00	102,089
<b>TOTAL</b>		<b>38.75</b>	<b>\$3,074,273</b>	<b>39.00</b>	<b>\$3,178,944</b>	<b>39.00</b>	<b>\$3,212,818</b>	<b>40.00</b>	<b>\$3,282,518</b>

*Sworn Positions*

Classification	CG	2023 Budget Adopted		Request		2024 Budget Executive		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
DIVISION FIRE CHIEF-14	14	6.00	767,639	6.00	831,106	6.00	831,106	6.00	831,106
FIRE APPARATUS ENGR 2-13	13	3.00	294,140	3.00	305,295	3.00	305,295	3.00	305,295
FIRE APPARATUS ENGR-13	13	66.00	5,958,444	66.00	6,312,779	66.00	6,312,779	66.00	6,312,779
FIRE CAPT-13	13	6.00	577,173	6.00	589,076	6.00	589,076	6.00	589,076
FIRE CHIEF-21	21	1.00	173,216	1.00	191,929	1.00	193,790	1.00	193,790
**FIRE CHIEF-ASST-14	14	4.00	603,878	5.00	797,359	5.00	797,359	5.00	797,359
FIRE LIEUTENANT-13	13	71.00	7,456,502	71.00	7,663,394	71.00	7,663,394	71.00	7,663,394
FIREFIGHTER PARAMEDIC-13	13	82.00	7,065,007	81.00	7,143,994	81.00	7,143,994	81.00	7,143,994
FIREFIGHTER/PARAMEDIC 2-13	13	25.00	2,440,152	25.00	2,642,688	25.00	2,642,688	25.00	2,642,688
FIREFIGHTER-13	13	140.00	11,673,466	141.00	12,238,489	141.00	12,238,489	141.00	12,238,489
<b>TOTAL</b>		<b>404.00</b>	<b>\$37,009,617</b>	<b>405.00</b>	<b>\$38,716,110</b>	<b>405.00</b>	<b>\$38,717,971</b>	<b>405.00</b>	<b>\$38,717,971</b>

<b>TOTAL FTEs</b>	<b>442.75</b>	<b>\$40,083,890</b>	<b>444.00</b>	<b>\$41,895,054</b>	<b>444.00</b>	<b>\$41,930,789</b>	<b>445.00</b>	<b>\$42,000,489</b>
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\* The classification of the 1.0 FTE EMS Training Coordinator was approved as a Human Resources Analyst 2 (Compensation Group 18, Range 08) through Legistar File #80623.

\*\* The NEW POSITION in the Civilian Positions section of the 2023 Adopted Position Summary has been moved to FIRE CHIEF-ASST-14 in the Sworn Positions section in the 2024 Budget columns based a study of the position performed by Human Resources in 2023.

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.