

Fire

Agency Budget by Fund

Fund	2021 Actual	2022 Adopted	2022 Actual	2023 Adopted	2024 C2C	2024 Request
General	62,971,170	63,742,785	65,368,265	68,098,376	69,382,293	69,425,293
Other Grants	351,127	240,022	2,876,662	229,153	1,071	186,085
Total	63,322,297	63,982,807	68,244,927	68,327,529	69,383,364	69,611,378

Agency Budget by Service

Service	2021 Actual	2022 Adopted	2022 Actual	2023 Adopted	2024 C2C	2024 Request
Fire Operations	62,430,267	62,870,825	67,466,104	66,949,816	67,894,689	68,107,443
Fire Prevention	892,029	1,111,982	778,823	1,377,712	1,488,675	1,503,935
Total	63,322,297	63,982,807	68,244,927	68,327,529	69,383,364	69,611,378

Agency Budget by Major-Revenue

Major Revenue	2021 Actual	2022 Adopted	2022 Actual	2023 Adopted	2024 C2C	2024 Request
Intergov Revenues	(210,364)	(242,408)	(163,485)	(223,408)	(223,408)	(223,408)
Charges For Services	(153,293)	(344,100)	(371,475)	(344,100)	(331,070)	(349,070)
Licenses And Permits	(1,237,220)	(1,335,543)	(1,493,460)	(1,329,843)	(1,329,843)	(1,379,843)
Invest Other Contrib	(6,415)	(5,250)	(4,583)	(5,250)	(5,250)	(5,250)
Misc Revenue	(160,184)	(113,100)	(131,708)	(113,100)	(113,100)	(113,100)
Total	(1,767,477)	(2,040,401)	(2,164,711)	(2,015,701)	(2,002,671)	(2,070,671)

Agency Budget by Major-Expense

Major Expense	2021 Actual	2022 Adopted	2022 Actual	2023 Adopted	2024 C2C	2024 Request
Salaries	42,539,267	43,789,754	44,065,853	46,609,093	46,799,358	46,994,602
Benefits	15,602,265	13,907,401	16,397,041	15,645,507	16,251,562	16,283,991
Supplies	953,529	1,172,397	1,013,989	1,169,241	1,144,164	1,164,164
Purchased Services	1,360,522	1,872,440	1,523,840	2,019,856	2,115,353	2,265,694
Debt Othr Financing	36,388	116	23,090	-	-	-
Inter Depart Charges	4,487,936	5,179,100	4,650,314	4,797,533	4,973,598	4,973,598
Transfer Out	109,865	102,000	2,735,511	102,000	102,000	-
Total	65,089,773	66,023,208	70,409,638	70,343,230	71,386,035	71,682,049



City of Madison Fire Department

314 W. Dayton St., Madison, WI 53703-2506

Phone: 608-266-4420 • Fax: 608-267-1100 • E-mail: fire@cityofmadison.com



Chris Carbon
Fire Chief
608-266-6564

Ché Stedman
Assistant Chief
608-266-4201

Tracy L. Burrus
Assistant Chief
608-266-5959

Scott K. Bavery
Assistant Chief
608-267-8674

Timothy J. Mrowiec
Division Chief
608-266-5966

Paul J. Ripp
Division Chief
608-266-4203

Jerome D. Buechner
Division Chief
608-266-4886

Liza Tatar
Division Chief
608-266-5956

Jeffrey T. Larson
Division Chief
608-266-5946

Chris Hammes
Division Chief
608-266-4789

Bill Sullivan
Fire Marshal
608-261-9658

Brent Sloat
Admin. Services Mgr.
608-266-4777

Megan E. Gussick, MD
Medical Director
608-266-4420

Visit our website at:
www.madisonfire.org

To: Mayor Satya Rhodes-Conway
From: Chris Carbon, Fire Chief
Date: July 21, 2023
Subject: 2024 Operating Budget Transmittal Memo
CC: Deputy Mayors; Finance Director; Budget & Program Evaluation Staff

Goals of Agency's Operating Budget

The 2024 operating budget request for the Madison Fire Department (MFD) contains funding for the continued staffing and operations of fire protection, emergency medical services (EMS), and specialty rescue services at our 14 fire stations. Additionally, the request maintains the essential components of the fire prevention division, CARES, community paramedicine, and emergency management. MFD strives to enhance the quality of life for everyone in our community by creating an environment in which the community can feel safe, secure, and thoughtfully cared for knowing that the Fire Department is staffed and ready to respond to any and all requests for service at a moment's notice. We have a dedicated group of caring and compassionate providers who take great pride in their service to the community. The success of our personnel and organization in delivering this security is dependent upon the continued investment in staffing to effect a rapid response with a full complement of necessary personnel and equipment.

99% Budget for General, Library, Fleet fund agencies

The first step towards realizing permanent efficiencies is being fully staffed for commissioned positions. Overtime has been both a recent and ongoing challenge first highlighted in the beginning of 2020. To ensure equitable, safe, and consistent service delivery, we strive to ensure the maintenance of daily minimum staffing. The department currently has 29 vacancies for Fire and EMS operations, resulting in being at 13 below minimum staffing every day on average. The current recruit academy along with our 2024 budget request will allow MFD to enter quarter three of 2024 with zero projected vacancies. Full staffing will allow MFD and Local 311's creative staffing model to take effect, resulting in unfilled shifts being covered by straight time rather than overtime. MFD needs to enter 2025 with as few vacancies as possible, in addition to a graduating recruit class, in order to cover planned retirements, maintain critical minimum staffing, and reduce overtime.

Reallocations and Other Changes

MFD's 2024 budget request proposes the creation of a civilian EMS training coordinator. Civilianizing the EMS training coordinator position may allow the position to be filled on a longer-term basis rather than solely relying on a commissioned employee to come out of the field to coordinate EMS training services for the department. Recruitment for this role has been challenging; therefore, creating an option for a civilian position may improve continuity of

operations and reduce overtime by placing the commissioned employee back into the field. This proposed change will result in an estimated overtime cost reduction of \$129,000, providing enough budget authority to fully fund the new civilian position.

Optional Supplemental Request

MFD's 2024 budget includes a supplemental request to add the evaluation of a targeted pilot program to include three peak-time ambulances, using current staff, vehicles, and supplies, in order to meet current and growing demand for EMS services. An additional ambulance providing basic life support (BLS) would be stationed at central, east, and west locations during peak times, Monday through Saturday. This request is proposed as a six-month trial starting in July 2024 with an approximate cost of \$425,000. Staffing would be accomplished by existing personnel on a voluntary basis and could be filled by any rank within Local 311. This proposal will result in expanding EMS coverage when needed most, addressing stress across the system, and providing enhanced care by assuring increased availability of ambulances and enhanced availability of our existing advanced life support (ALS) ambulances. It is worth reanalyzing ambulance conveyance fees and, in particular, looking at establishing fees for non-transports as a potential funding source for this supplemental request. We anticipate an improved overtime situation with increased staffing next year, which could also help to identify additional funding.

I respectfully submit this request for the Madison Fire Department's 2024 operating budget for your consideration and I look forward to discussing the details and potential impacts in the coming months. It is our sincere desire to provide the highest level of community-focused service and professional excellence in the most efficient manner possible. We take great pride in assuring that we remain focused on this mission.

Sincerely,



Chris Carbon
Fire Chief

Service Changes - Official Request

The table below summarizes the Agency request compared to cost-to-continue. Data is based on the line item budget entered in Munis Central Budget. The table is organized by Fund, Service, and Major Expenditure/ Revenue category.

Projection Number	(Multiple Items)
Segment 3	30 - FIRE

Fund/Service/Major	Cost to Continue (C2C)	Request	Change: Request v. C2C
1100 - GENERAL	\$69,382,293	\$69,425,293	\$43,000
301 - FIRE OPERATIONS	\$67,893,618	\$67,921,358	\$27,740
42 - INTERGOV REVENUES	-\$223,408	-\$223,408	\$0
43 - CHARGES FOR SERVICES	-\$321,070	-\$339,070	-\$18,000
46 - INVEST OTHER CONTRIB	\$0	\$0	\$0
47 - MISC REVENUE	-\$13,100	-\$13,100	\$0
48 - OTHER FINANCE SOURCE	\$0	\$0	\$0
49 - TRANSFER IN	\$0	\$0	\$0
51 - SALARIES	\$44,606,959	\$44,697,509	\$90,550
52 - BENEFITS	\$15,645,132	\$15,645,132	\$0
53 - SUPPLIES	\$1,096,264	\$1,096,264	\$0
54 - PURCHASED SERVICES	\$2,027,243	\$2,084,433	\$57,190
57 - INTER DEPART CHARGES	\$4,973,598	\$4,973,598	\$0
58 - INTER DEPART BILLING	\$0	\$0	\$0
59 - TRANSFER OUT	\$102,000	\$0	-\$102,000
302 - FIRE PREVENTION	\$1,488,675	\$1,503,935	\$15,260
42 - INTERGOV REVENUES	\$0	\$0	\$0
43 - CHARGES FOR SERVICES	-\$10,000	-\$10,000	\$0
44 - LICENSES AND PERMITS	-\$1,329,843	-\$1,379,843	-\$50,000
46 - INVEST OTHER CONTRIB	-\$5,250	-\$5,250	\$0
47 - MISC REVENUE	-\$100,000	-\$100,000	\$0
48 - OTHER FINANCE SOURCE	\$0	\$0	\$0
49 - TRANSFER IN	\$0	\$0	\$0
51 - SALARIES	\$2,192,399	\$2,207,659	\$15,260
52 - BENEFITS	\$605,358	\$605,358	\$0
53 - SUPPLIES	\$47,900	\$47,900	\$0
54 - PURCHASED SERVICES	\$88,110	\$138,110	\$50,000
57 - INTER DEPART CHARGES	\$0	\$0	\$0

Fund/Service/Major	Cost to Continue (C2C)	Request	Change: Request v. C2C
1220 - OTHER GRANTS	\$1,071	\$0	-\$1,071
301 - FIRE OPERATIONS	\$1,071	\$0	-\$1,071
42 - INTERGOV REVENUES	\$0	-\$160,085	-\$160,085
46 - INVEST OTHER CONTRIB	\$0	\$0	\$0
48 - OTHER FINANCE SOURCE	\$0	-\$26,000	-\$26,000
49 - TRANSFER IN	\$0	\$0	\$0
51 - SALARIES	\$0	\$89,434	\$89,434
52 - BENEFITS	\$1,071	\$33,500	\$32,429
53 - SUPPLIES	\$0	\$20,000	\$20,000
54 - PURCHASED SERVICES	\$0	\$43,151	\$43,151
56 - DEBT OTHR FINANCING	\$0	\$0	\$0
59 - TRANSFER OUT	\$0	\$0	\$0

2024 Operating Budget Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in you F:/Common Drive Folder.

Part 1. Identifying Information	
Select your Agency:	FIRE
Enter your Service:	FIRE OPERATIONS
Review the "Service Description" in the 2023 Adopted Budget . Do you have any updates?	
<input checked="" type="checkbox"/> No – No change to description <input type="checkbox"/> Yes – Description needs to be updated	
<i>If yes, enter updated Service Description here:</i>	
Click or tap here to enter text.	
Review the "Activities Performed by Service" in the 2023 Adopted Budget . Do you have any updates?	
<input checked="" type="checkbox"/> No – No change to activities <input type="checkbox"/> Yes – Activities need to be updated	
<i>If yes, enter updated Activities Performed by Service here:</i>	
Click or tap here to enter text.	

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)
Agencies can propose net neutral reallocations within their budget, but must explain changes of \$10,000 or more at the Service and/or Major level .
Examples of changes that do need to be detailed:
<ul style="list-style-type: none"> Moving \$10,000+ within a Service from one Major to another Major Moving \$10,000+ within a Major from one Service to another Service
Examples of changes that do not need to be detailed:
<ul style="list-style-type: none"> Total changes of less than \$10,000 at the Major and Service level. Object level changes do not need additional justification if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service.
If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below.

Summary Table of Service and/or Major Changes of \$10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	\$ Change	Description
1100 - GENERAL	59 - TRANSFER OUT	-102,000	Transferred \$102k from 59610 to 51113 because position is moving from County to City via resolution in 2023. Position will likely be in comp group/range 18/10.
1100 - GENERAL	51 - SALARIES	102,000	Pending Personnel: transferred \$102k from 59610 to 51113 because position is moving from County to City via resolution in 2023. Position will likely be in comp group/range 18/10.
1100 - GENERAL	43 - CHARGES FOR SERVICES	-18,000	Added \$18k of special event billing revenue to align with budgeted special event EMS and 2022 actuals. MFD is reimbursed by outsided agencies for MFD provided EMS.
1100 - GENERAL	51 - SALARIES	102,173	Pending Personnel: new civilian position to replace commissioned employee to direct EMS training. Civilian position will result in salary savings and reduce overtime due to putting commission position back into the field.
1100 - GENERAL	51 - SALARIES	41,000	Pending Personnel: position 4570 authorized at 1.0 FTE but has been filled by 0.5 FTE employee; incumbent retired in 2023; MFD plans to fill at 1.0 FTE. FTE in Central Budget Entry does not match live Position Control or 2023 adopted. The FTE in Central Budget Entry should be 1.0 FTE, not 0.5 FTE. Increase to 1.0 FTE is funded by budget OT cost reduction with proposed civilian EMS Training Coordinator.
1100 - GENERAL	51 - SALARIES	-14,106	Salary Savings: current EMS Training Coordinator is a commission employee compensated as a Captain. Hiring a civilian coordinator will place the commission employee back into the field as a Lieutenant, directly resulting in a perm wage cost reduction
1100 - GENERAL	51 - SALARIES	-129,066	Overtime: replacing commissioned Fire Lt. with a civilian position as EMS training coordinator will place the Fire Lt. back into the field, reducing the number of overtime shifts by approximately 84. MFD had 3,344 shifts covered by overtime in 2022.
1100 - GENERAL	54 - PURCHASED SERVICES	16,000	In Service Training: increased budget to cover MATC tuition and fees for 6 weeks of training for 1 academy of 24 in January and 6 weeks for another academy of 15 in June.
1100 - GENERAL	54 - PURCHASED SERVICES	43,000	Other Services & Expenses/Community Agency Contracts: moved CARES Journey Mental Health budget from 54810 to 54820; increased budget by \$43,000 to cover total annual contract with Journey; C2C budget of \$476,500 provided by Finance was \$43,000 short

Select	Select	Enter \$.	Click or tap here to enter text.
--------	--------	-----------	----------------------------------

Explain the impact of your proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

The notable impacts will come from funding the existing community paramedic position at the full 1.0 FTE position and civilianizing the EMS training coordinator position.

A full-time community paramedic position will support those activities as originally intended and will result in a full-time position for community paramedicine, \$70,000 of which is funded by a contract with Meriter Hospital. This change is proposed for 2024 because the incumbent in this current position retired in 2023, allowing for the opportunity to increase the FTE to 1.0. This position had been filled as a 0.5 FTE to assure retention of a long-term, experienced, and valuable incumbent who could not fill a 1.0 FTE. MFD currently has 7 community paramedic positions but funding for only 6.5 FTE. Six of the seven positions are dedicated to CARES.

Civilianizing the EMS training coordinator position may allow for the position to be filled on a longer-term basis rather than relying on a commissioned employee to come out of the field to coordinate EMS training services for the department. Recruitment for this role has been challenging; therefore, creating an opportunity for a civilian position will improve continuity of operations and reduce overtime needed to fill shifts vacated by the commissioned employee not being in the field. This change is proposed for 2024 because the commissioned incumbent will likely retire at the end of 2023.

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

The proposed changes do not directly address inequities and are not related to a NRT recommendation. This service budget includes continued funding for Community Alternative Response Emergency Services (CARES), to ensure 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. It is MFD's goal to provide service that meets the needs of the entire City of Madison and to be flexible and responsive to these needs. Our daily minimum staffing is designed to assure that we can provide equitable response times and resources 24-hours a day to all areas of the City.

Part 3. Supplemental Requests

Agencies may submit up to one (1) supplemental request to address citywide priorities or urgent needs. Before submitting a supplemental request, agencies should first examine whether they can address their needs through reallocations within the base budget or by implementing operational efficiencies. **If you are not submitting a supplemental request, skip this section.**

Describe your supplemental proposal. What citywide priority or urgent need does the proposal address? What data informed your proposal?

Peak Time Ambulances: add three BLS ambulances into service to provide basic life support during the peak hours and days for central, east, and west coverage. Call data will drive the specific times; days of the week will be Monday through Saturday. The City of Madison is experiencing a continuous increase in EMS calls, stretching EMS units and staff across the city. This proposal will increase EMS service to meet current and near-future demand while improving overall response times, availability of existing ALS units, as well as improving health and wellness for our current firefighter/paramedics through improvement to staffing situations.

Estimated Costs:

- Personnel: \$425,506
- Non-Personnel: \$0
- Explain the assumptions you used to estimate costs: Average OT hourly rate for CG13 (\$56.83) x 3 ambulances x 6 personnel x 8 hours/day x 6 days/week; this will be a trial period of 6 months starting in July 2024; assumes current ambulance fleet and supplies will be used

What efforts have you taken to reallocate resources, identify process improvements, or implement other operational efficiencies prior to submitting this request?

This supplemental request will increase the level of current service that cannot be filled by current staffing or straight-time hours. These OT shifts will be voluntary and will be designed to provide more EMS services during peak times and days, resulting in exceeding the level of response coverage provided by adding a single, new ambulance while at a reduced cost. It is worth reanalyzing ambulance conveyance fees and specifically fees for non-transport as a potential funding source for this supplemental request.

If funded, what performance measures will you track to determine whether the additional funding is meeting the stated goals?

Measurements include: response times to alpha and bravo level calls in the areas served by the peak time ambulances; ALS medic unit response times to assess predicted improvement citywide; overall EMS response times by all units; the change in daily call volume and utilization rates by all ambulances in the City. We will also assess the capacity to staff these units to determine long-term feasibility of this model.

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

The proposed supplemental request does not directly address inequities and is not related to an NRT recommendation. It is MFD's goal to provide service that meets the needs of the entire City of Madison and to be flexible and responsive to these needs. Our daily minimum staffing is designed to assure that we can provide equitable response times and resources 24-hours a day to all areas of the City.

Part 4. Personnel Changes

All proposed personnel change must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. Any proposal that adds a completely new position (i.e. a position that does not have an existing classification) must include a draft job description.

If the proposed personnel changes require supplemental funding, be sure to complete "Part 3. Supplemental Request" above. **If you are not submitting personnel changes, skip this section.**

Allocation Changes: Does your proposal change the position allocations of existing positions?

- No – No allocation changes
 Yes – Includes proposed allocation changes

If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- No – No reclassifications
 Yes – Includes proposed reclassifications

If yes, provide the position number and briefly describe the change:
Click or tap here to enter text.

of FTEs: Does your proposal change the total number of FTE positions for an existing classification?

- No – No change to # of FTEs
 Yes – Includes proposed change to # of FTEs

If yes, provide the position classification and briefly describe the change:
As stated above, position 4570 in Central Budget Entry does not match live Position Control or 2023 adopted. The FTE in Central Budget Entry should be 1.0 FTE, not 0.5 FTE.

New Positions: Does your proposal create a new position? (i.e. position with no existing classification)

- No – No new positions
 Yes – Includes proposed new positions

If yes, submit a draft position description with your proposal and briefly describe the change here:
EMS Training Coordinator: classification does not exist and will likely require a position study.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

Current activities will remain the same with the addition of the EMS Training Coordinator. The change will come from continuity of operations, improved recruitment of EMS training field staff, and overtime reduction for minimum staffing.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

The proposed personnel changes that will likely have the most direct effect on inequities is having a full-time community paramedic instead of 0.5 FTE.

2024 Operating Budget Service Budget Proposal Form

Instructions: Complete one form per Service. When saving the file, add the Agency and Service name to the file name. Submit by saving a copy of the proposal form in you F:/Common Drive Folder.

Part 1. Identifying Information	
Select your Agency:	FIRE
Enter your Service:	FIRE PREVENTION
Review the "Service Description" in the 2023 Adopted Budget . Do you have any updates? <input type="checkbox"/> No – No change to description <input checked="" type="checkbox"/> Yes – Description needs to be updated	
<i>If yes, enter updated Service Description here:</i> 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.	
Review the "Activities Performed by Service" in the 2023 Adopted Budget . Do you have any updates? <input type="checkbox"/> No – No change to activities <input checked="" type="checkbox"/> Yes – Activities need to be updated	
<i>If yes, enter updated Activities Performed by Service here:</i> 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.	

Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)
Agencies can propose net neutral reallocations within their budget, but must explain changes of \$10,000 or more at the Service and/or Major level . Examples of changes that do need to be detailed: <ul style="list-style-type: none"> Moving \$10,000+ within a Service from one Major to another Major Moving \$10,000+ within a Major from one Service to another Service Examples of changes that do not need to be detailed: <ul style="list-style-type: none"> Total changes of less than \$10,000 at the Major and Service level.

- Object level changes do not need additional justification if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change if it is within the same Service.

If your proposed changes are a technical correction to your base budget, you can simply state that the change is a correction/ adjustment in the narrative questions below.

Summary Table of Service and/or Major Changes of \$10,000 or More

Complete the table below to detail changes at the Service and/or Major level and answer the narrative questions to describe your changes. **If you have no significant changes, skip this section**

Fund	Major	\$ Change	Description
1100 - GENERAL	44 - LICENSES AND PERMITS	-50,000	Increased budgeted elevator inspection fees to (1) offset a likely contract with Performance Elevator and (2) bring budgeted revenue more in line with likely actuals.
1100 - GENERAL	54 - PURCHASED SERVICES	50,000	Added \$50k to budget for planned contract with Performance Elevator. MFD contracted with Performance Elevator in 2022 and 2023 to conduct elevator inspections because fourth elevator inspector position remains vacant due to recruitment challenges. Contract will likely continue for 2024, whether or not the position is filled.
1100 - GENERAL	51 - SALARIES	15,260	Increased OT budget for Fire Inspection to align with historical actual OT. This increase was offset by adjusting OT in other orgs.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of your proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

There will likely be not change to the level of service with adding budget for the contract and revenue. Performance Elevator has provided the same level of service in 2022 and 2023. This change will extend the same level of service for 2024.

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

The proposed changes will provide the same level of service for 2024 in order to meet state mandated inspections, they do not address specific inequities or advance other equity goals. These changes are not related to a NRT recommendation.

Part 3. Supplemental Requests

Agencies may submit up to one (1) supplemental request to address citywide priorities or urgent needs. Before submitting a supplemental request, agencies should first examine whether they can address their needs through reallocations within the base budget or by implementing operational efficiencies. **If you are not submitting a supplemental request, skip this section.**

Describe your supplemental proposal. What citywide priority or urgent need does the proposal address? What data informed your proposal?

Click or tap here to enter text.

Estimated Costs:

- Personnel: \$Click or tap here to enter text.
- Non-Personnel: \$Click or tap here to enter text.
- Explain the assumptions you used to estimate costs: Click or tap here to enter text.

What efforts have you taken to reallocate resources, identify process improvements, or implement other operational efficiencies prior to submitting this request?

Click or tap here to enter text.

If funded, what performance measures will you track to determine whether the additional funding is meeting the stated goals?

Click or tap here to enter text.

Explain how your proposed change(s) will align with your draft 2023-2024 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

Click or tap here to enter text.

Part 4. Personnel Changes

All proposed personnel change must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their

request. Any proposal that adds a completely new position (i.e. a position that does not have an existing classification) must include a draft job description.

If the proposed personnel changes require supplemental funding, be sure to complete “Part 3. Supplemental Request” above. **If you are not submitting personnel changes, skip this section.**

Allocation Changes: Does your proposal change the position allocations of existing positions?

- No – No allocation changes
- Yes – Includes proposed allocation changes

If yes, complete the “Position Allocation Change Form” and submit as part of your proposal.

Reclassifications: Does your proposal reclassify existing positions?

- No – No reclassifications
- Yes – Includes proposed reclassifications

If yes, provide the position number and briefly describe the change:

Click or tap here to enter text.

of FTEs: Does your proposal change the total number of FTE positions for an existing classification?

- No – No change to # of FTEs
- Yes – Includes proposed change to # of FTEs

If yes, provide the position classification and briefly describe the change:

Click or tap here to enter text.

New Positions: Does your proposal create a new position? (i.e. position with no existing classification)

- No – No new positions
- Yes – Includes proposed new positions

If yes, submit a draft position description with your proposal and briefly describe the change here:

Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2024 budget?

No change to current activities, the allocation change was to budget the position to the correct org.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

The proposed allocation change does not address specific inequities or advance other equity goals.