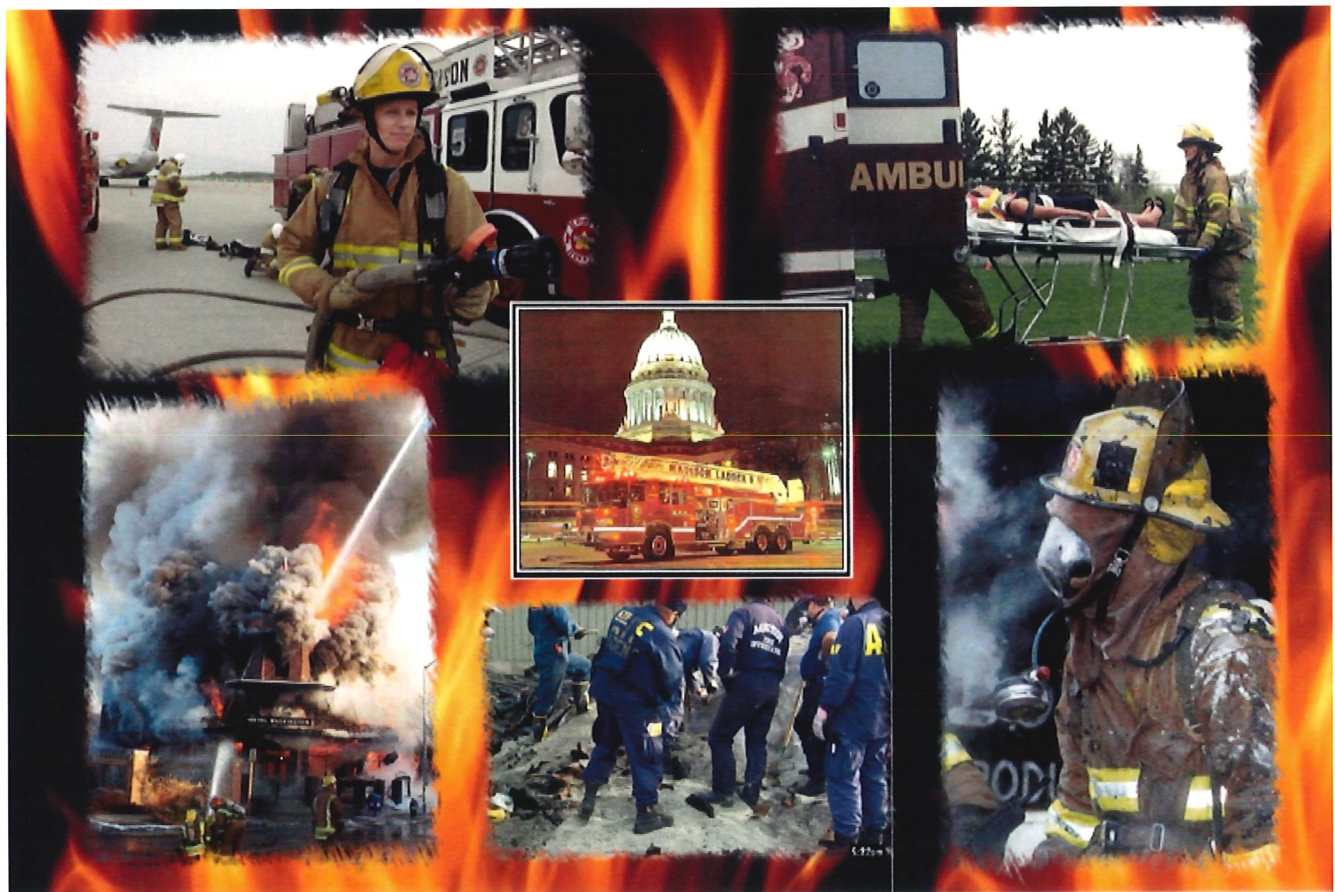


# *City of Madison Fire Department*

## **2003 Annual Report**



**Year ended December 31, 2003**

# Table of Contents

		Page
I.	<b>A Few Words from the Fire Chief.....</b>	<b>2</b>
	Change in today's world is inevitable. Progress is not. In 2003, the Madison Fire Department achieved both: changes that resulted in measurable progress as we focused on our core mission of public safety for the people of Madison.	
II.	<b>Benchmarks.....</b>	<b>2</b>
	Improve the quality of services provided to customers and improve the more efficient use of City funds.	
III.	<b>Taxpayer Survey.....</b>	<b>3</b>
	The Madison Fire Department ranked number one in customer satisfaction and was also ranked the most important city service.	
IV.	<b>Operations .....</b>	<b>4</b>
	The Creative staffing program completed its 5 <sup>th</sup> year of full operation in 2003. As in past years, the program resulted in added staffing with no additional costs to the city over the Department's authorized budget.	
V.	<b>Logistics.....</b>	<b>5</b>
	The MFD received several vehicles in 2003 including Hit-5, 12-passenger van, SCUBA response tow vehicle, 2 Fire Engines - one new ambulance and one remounted ambulance. Three stations have been upgraded with energy efficient systems. A new vehicle exhaust capture system will be installed in our fire stations. Station 3 was remodeled in the spring of 2003. An additional fire station on the city's far eastside is under construction with a completion date of February 2005. Plans are being completed for the remodeling of the Fire Administration lobby and upgrades to fire station 1 and 5.	
VI.	<b>Special Teams and Health.....</b>	<b>6</b>
	Hazardous Incident Team developed specifications for and purchased a new tow vehicle for the Decon Trailer. They also upgraded components of its personal protective equipment, expanded its produce sampling capabilities, replaced its weather station, expanded its communications capabilities and expanded its site control capabilities. The Lake Rescue Team upgraded its personal protective equipment and continued to develop its operational program with the new communication system. The Technical Response Team submitted a grant proposal to expand its capabilities to the level of Urban Rescue Team and is waiting for confirmation. During 2003, the Health and Fitness Committee accomplished the following projects: Medical Evaluation, Fitness, Behavioral Health, Rehabilitation and Documentation.	
VII.	<b>Fire Prevention Division.....</b>	<b>9</b>
	The MFD had a total of 28,916 inspection activities in 2003 and collected a total of \$982,184 in dues/fees.	
VIII.	<b>Community Education Division.....</b>	<b>9</b>
	A total of 144 station visits were done in 2003. Community Education Specialist conducted 161 presentations. 5,443 children learned about Fire Safety through the Fire Safety House in October.	
IX.	<b>Planning Grants and Technology Division.....</b>	<b>10</b>
	The MFD had numerous accomplishments in 2003 including the updating of the Fire medic Apprenticeship program, Fire Officer Candidate Education Series program, Paramedic Phase II program, Operation Plan for Halloween, and Video Conferencing System program. The MFD received the 2002 FEMA Fire Grant which is being used to implement the Health and Wellness initiative, the 2003 FEMA Grant which will allow the placement of automatic exhaust systems into eight of our ten fire stations, and the Emergency Response Team Grant which will allow the department to significantly expand services to the City and also the region.	
X.	<b>Emergency Medical Services.....</b>	<b>11</b>
	The EMS Division had several changes in 2003 including the replacement of all AED's on first line engines and ladders, 17 public access AED's for our 40-hour personnel to carry with them, new privacy rule for Health Insurance Portability Accountability Act and training on the Patient Refusal and Paramedic Refusal to Transport Policies were completed. A paramedic class of 5 finished and passed the national registry and a new class of 4 paramedic students started in Fall 2003.	
XI.	<b>Fire Investigation Division.....</b>	<b>12</b>
	In 2003, MFD responded to and extinguished 232 structure fires, 121 vehicle fires and 253 outside fires. These fires caused an estimated \$2,823,264 in property damage.	
XII.	<b>Training Division.....</b>	<b>13</b>
	The Training Division conducted a total of 1771.5 classroom hours in 2003.	
XIII.	<b>Personnel.....</b>	<b>13</b>
	Two recruit classes graduated in 2003 adding 14 new firefighters to our agency.	
XIV.	<b>Budget.....</b>	<b>14</b>
	The 2003 Operational Budget was \$28,714,405.	

# Operations

## Creative Staffing Program

The Creative Staffing Program completed its fifth year of full operation in 2003. As in past years, the program resulted in added staffing with no additional costs to the city over the Department's authorized budget. Since 1999, daily minimum staffing levels have steadily increased from 62 personnel on duty to the current 66 personnel on duty. On April 4, 2004, daily staffing will be increased to 68 personnel on duty with the addition of a seventh ambulance.

In 2003, 461 personnel elected to take a send home from work on days that staffing levels were above authorized strength and work back on days staffing levels were at or below authorized strength. Although not all work backs resulted in saved overtimes, 323, or 70%, of the work backs did result in saved overtimes equaling approximately \$255,000 in saved salaries. Once the \$34,000 of inconvenience pay and Chief's Aide overtime pay is subtracted from the savings, the overall savings from send homes is \$221,000 or 60% of the work back value.

As originally projected when the program was negotiated in 1998, Creative Staffing has allowed additional personnel and vehicles to be put into service without additional hiring or overtime costs. Since the city has never increased the Department's authorized strength based on the program, there are no actual "savings" from the program but, rather, additional fire vehicles that would not have existed without the program and additional inconvenience pay and holiday pay for personnel who would not have received it without the program.

<b>Creative Staffing Savings January 1-December 31, 2003</b>
--

	Overtime		Efficiency Rating	
	Number	Value Per Shift	Value	% Conversion
Shifts Worked Back	461	(@\$790/shift)	\$364,190	100
Actual Overtimes Saved	323	(@\$790/shift)	\$255,170	70.06507592
Inconvenience Pay	461	(@\$63/shift)	\$29,043	
<u>Chief's Aid OT Pay</u>	365	<u>(@13.00/shift)</u>	<u>\$4,745</u>	
<b>Net Savings</b>			<b>\$221,382</b>	60.78750103

---

# Logistics

## Vehicles

The Madison Fire Department received the following vehicles in 2003:

- Hit-5, a Hazardous Materials response tow vehicle that can also be used to carry equipment.
- 12-passenger van serving both the Community Education Division and the MFD Training Division.
- SCUBA response tow vehicle.
- 2- Fire Engines (one that will be added to the fire fleet for Station 11 and the second engine will replace an old unit.)
- New ambulance to increase the number of ambulances from 6 to 7 and 1 remounted ambulance to replace an outdated ambulance in the fleet.

With the addition/replacement of the smaller vehicles mentioned above, the MFD has completed the goal of replacing stand-alone vehicles that are outdated and less fuel-efficient with longer service life vehicles that have dual purpose use.

## Fire Department Facilities

Lighting systems for fire administration, fire maintenance and all of the fire stations were reviewed. As a result, 3 stations were upgraded with energy efficient systems. This system will have a \$5,500.00 annual savings to the city. We will continue to seek funding for the additional facilities with a projected completion in the next two years.

Through a grant that was awarded to the MFD, we will be installing a vehicle exhaust capture system in 8 of our current 10 stations with the remaining 2 stations being completed in 2005. This system will also be installed during the construction of Station 11. This will increase the safety of personnel and be in place for upcoming/projected mandates.

Station 3's firefighters returned to a remodeled fire station in the spring of 2003.

Although delayed, an additional fire station (No.11) off of Nelson Road on the city's far eastside should be under construction in the summer of 2004 with a completion date of February 2005.

Plans are being completed for the remodeling of the Fire Administration lobby and upgrades to Fire Station 1 and Fire Station 5. This will address security and ADA issues.

---

# Health & Special Teams

## Health and Fitness

Using the FEMA 2003 grant funding, the Health and Fitness Committee began implementation of the Fire Service Joint Labor Management Wellness-Fitness Initiative (WFI). This is a comprehensive wellness program based on five key elements:

- A. Medical Evaluation,
- B. Fitness,
- C. Behavioral Health,
- D. Rehabilitation, and
- E. Documentation.

During 2003, the Health and Fitness Committee accomplished the following projects.

1. Medical Evaluation
  - a. The annual medical exams were accomplished according to the 2002 guidelines. These medicals follow the NFPA 1582 Standard on Firefighter Health. They are mandatory for members of the Hazardous Incident Team and voluntary for other members of the department.
  - b. The committee is working with Concentra Medical Centers, our current occupational medicine provider, to modify the components of the current annual medical to meet the additional requirements of the WFI program. As part of this project, we are developing specifications for the components and calculating their additional costs.
  - c. The pre-employment medical guidelines were revisited to bring the MFD into compliance with the new vaccination standards for the State of Wisconsin. Eight pre-employment medicals were conducted for the eight new hires of Group 23.
2. Fitness
  - a. The Fitness Committee upgraded the fitness equipment in the ten fire stations. This process included a survey to gain input from fire and civilian personnel on desirable types of equipment. The committee tabulated information from this survey, developed equipment specifications, put the specs out to bid, selected vendors and ordered the equipment. All ten stations received equipment to upgrade their aerobic, strength and flexibility training.
  - b. The committee is in the process of developing new workout guidelines to incorporate the new equipment into the fitness programs available to members of the MFD.
  - c. The committee has begun outreach with the Madison Police Department in an effort to work together toward the goal of physical fitness in both departments.
  - d. The committee has begun outreach with Pam Tauscher, the representative of the Mayor's Fitness Program. Preliminary ideas have been shared involving ways the Madison Fire Department can get involved with the community for physical fitness.
  - e. The committee continued its Recruit Academy Fitness Program with Group 23. The committee now has an extensive database on the impact of this program on the fitness level of the recruits during the academy. The program bases its findings on the fitness tests administered at the beginning of the academy, the midpoint of the academy, and the end of the academy. The test follows the military standard which evaluates running fitness, pushups, sit-ups and flexibility.
3. Behavioral Health
  - a. Members of the committee met with the Director of the Employee Assistance Program (EAP), Sandy Kohn. They developed and delivered a review session of the EAP, including the reporting process and the programs available, to commissioned personnel via company training.
  - b. The committee has developed a survey to assess the need for new programs in the EAP to assist all members of the MFD. This survey will be conducted in early 2004.

#### 4. Rehabilitation

Members of the committee are developing a guidebook to assist members of the department who are going through physical rehabilitation for injuries. The goal for the guide book is to provide information describing the City's rehab program, describing the steps involved in a rehabilitation process, listing the options available for rehabilitation, and providing a liaison or advocate for the individual going through the process.

#### 5. Documentation

- a. The committee began tracking accident/injury reports statistically (no names, no identifiers) to develop a database of the types and frequency of injuries on the MFD. The goal is to develop programs to increase employee awareness of job hazards and to decrease the number of accidents and injuries.
- b. The committee has identified a data program with which to compile the statistical data required by the WFI. This program is not yet in place and the gathering of data has not yet begun.

## Special Teams

### I. Hazardous Incident Team (HIT)

#### A. Equipment

1. The HIT Team, under the guidance of Assistant Chief Burke, developed specifications for and purchased a new tow vehicle for the Decon Trailer.
2. The HIT team upgraded components of its personal protective equipment, acquired new monitoring equipment (including a highly sophisticated spectrometer), expanded its product sampling capabilities, replaced its weather station, expanded its communications capabilities, and expanded its site control capabilities.

#### B. Training

1. The Hazardous Incident Team focused its training this year on proficiencies involving: detection, personal protective equipment, and hazard mitigation. The team also reviewed standard proficiencies in scene control, research, and communications.
2. The HIT team focused training for first responders on three subjects. These included basic hazardous materials response (the Eight Step Process), decontamination procedures, and response to potential weapons of mass destruction incidents.

#### C. Outreach

1. Members of the HIT team were involved in tabletop sessions with Madison Metro, the Dane County Airport, Hydrite Chemical Corporation, and Dane County Emergency Management.
2. The HIT team participated in a full-scale exercise with the Dane County Emergency Management held in Cross Plains.
3. The HIT team participated in a walk-through exercise with Oscar Mayer's internal response team.
4. The HIT team participated in several pre-planning sessions with Hydrite Chemical Corporation.
5. The HIT team participated in several pre-planning sessions with the Oscar Mayer safety staff.
6. Members of the HIT team conducted orientation sessions with City of Madison Public Health, Dane County Public Health, the DNR, and the State Hygiene Laboratory staff.
7. Members of the HIT team continued to participate in pre-planning sessions with the Wisconsin Terrorism Task Force, the Dane County Terrorism Task Force Training Sub-committee, and the Dane County Fire Chief's Association Decontamination Committee.
8. The HIT team conducted a demonstration at Safety Saturday this year for the first time.

## II. Lake Rescue Team (LRT)

### A. Equipment

1. The LRT upgraded its personal protective equipment to enhance its cold-water rescue operations and diver safety.
2. The LRT continued to develop its operational program with the new communication system. This communication system allows the divers, while underwater, to converse with the operations personnel in the boat. This was a tremendous benefit for diver safety, rescue operations, scene control and training.

### B. Training

1. Besides training on skill proficiencies, the LRT focused on improving scene communications with the new system.
2. Members of the team attended outside training to acquired skills to operate and maintain the new communication system.
3. Members of the team continued their training to achieve the Dive Instructor Certification.

### C. Outreach

1. The LRT completed pre-plans for water rescue around the Monona Terrace Convention Center.
2. The LRT worked with the Madison Police Department on several occasions for the water retrieval of weapons suspected to be involved in crimes in Madison.

## III. Technical Response Team

### A. Equipment

1. The TRT, with the guidance of then Division Chief Keiken, submitted a grant proposal to expand its capabilities to the level of Urban Rescue Team, one of the emergency response teams being developed by the State of Wisconsin to increase its Domestic Preparedness readiness. The team's proposal was given preliminary approval and the team awaits confirmation. The TRT is developing equipment specifications and operational guidelines for this expanded role.

### B. Training

1. The TRT continued with skill proficiency training in high angle rescue, low angle rescue and confined space rescue.
2. The TRT began to develop a training program for URT status.

### C. Outreach

1. The TRT conducted pre-planning and/or training sessions with Madison Gas and Electric, the Royster Company, Dane County Emergency Management and the University of Wisconsin Madison.

# Fire Prevention Division

## 2003 Statistics

The Madison Fire Department had a total of 28,916 inspection activities in 2003. The following is a breakdown of some of the activities.

Fire Protection System Reviews	689
Required Inspections Conducted	13,177
New Construction Inspections	1,376
Tank System Inspections	218
Site Plan Reviews	271

## 2003 Revenue

The Fire Prevention Division collected the following fees in 2003:

2% Dues	\$563,000
Plan Review	\$279,583
Tank Contract	\$53,493
Permits	\$69,058
Re-Inspection Fees	\$17,050
2003 Revenue	\$982,184

\*\*2003 was the first full year of the application and enforcement of the International Fire Code.

---

# Community Education Division

## 2003 Statistics

- A total of 144 stations visits were done last year for 2300 children and 623 adults.
- Community Education Specialists conducted 161 presentations for 3746 children and 2669 adults.
- 805 car seats were checked at the 26 sessions that were held.
- During Fire Safety House/Fire Safety Month in October, 25 presentations for area schools were conducted.
- 5,443 children learned about Fire Safety through the Fire Safety House in October.

Madison Fire Department accepted a donation of a "Sparky" costume to enhance community and fire safety education.



---

# Planning, Grants and Technology Division

## 2003 Accomplishments

### Apprenticeship

Working very closely with Madison Area Technical College, we began the process of updating the Fire medic Apprenticeship program for the department. The current program was reviewed and weaknesses in the program were identified. A draft plan has been developed that would significantly increase the structure to the program and move a major portion of the program to a web-based distance learning format. These improvements and changes will assist the department in reaching the goal of having well prepared and educated firefighters. The next step is to meet with Local 311 representatives to review and "tweak" the program.

### Fire Officer Candidate Education Series

This program has really come to fruition this year. Again working very closely with Madison Area Technical College, this program is nearing delivery. We have selected six courses from the Supervisory and Leadership Development program and have started "tweaking" them for the fire service. We are also developing an online program for Strategy and Tactics, Incident Management and other fire service technical areas. Upon completion, the Officer Candidate will receive a certificate from Madison Are Technical College for the program.

### Paramedic Phase III

Working with the EMS Division, a new program was developed to fill gaps in initial paramedic education. This weeklong program provided formal education in Emergency Vehicle Operations, report writing and effective documentation skills. Incident Management System and scene size up was reviewed to prepare the paramedic for their new roll as potential incident commanders. The START triage is a nationally recognized program for sorting multiple casualties and includes an extensive discussion on the expectation of a mass casualty event to assure effective operations. Chief Bloom led a review of pertinent polices and procedures to assure clear expectations and performance of all paramedics. Finally, Ed Dickinson M.D. from University of Pennsylvania presented a program on the proposed NFPA1984 standards on Emergency Incident Rehab for firefighters. Dr Dickinson was brought to the classroom via the Video Conferencing System.

### Halloween

Working with the Chief of Operations, we prepared and successfully implemented the operational plan for Halloween. This required very close coordination with the Madison Police Department, UW Police Department, Wisconsin State Patrol and the Dane County Sheriffs Office. In spite of an intentional attack on our communications system (this individual was arrested and is being charged) our operation continued effectively throughout events.

### 2002 FEMA Grant

The Madison Fire Department received the 2002 FEMA Fire Grant in the year 2003. This grant is being used to implement the Heath and Wellness initiative throughout the department. This has allowed improvements in fitness equipment and an expansion of medical evaluations to all members of the department. We also trained and purchased a considerable amount of rescue equipment for the Rapid Intervention Team. This program became active in 2003. This grant brought \$203,395 into the department from the federal government and required a match of \$87,169 from the City of Madison for a total grant of \$290,564.00

## **2003 FEMA Grant**

We also developed the 2003 FEMA Grant which will allow the placement of automatic exhaust systems into eight of our ten fire stations. This system will effectively remove diesel exhaust from the apparatus bay of the station. In addition it will expand the vehicle communications system to allow all members of the crew to effectively communicate with each other in conditions of high ambient noise and also provide hearing protection at the same time. We will also receive funding for an additional thermal imaging camera. This grant was approved in January of 2004. This grant brought \$204,064 into the department from the federal government and required a match of \$87,456 from the City of Madison for a total grant of \$291,520.

## **Emergency Response Team Grant**

In November of 2003 we applied for a Regional/Special Teams grant for the Wisconsin Homeland Security program. This grant will allow the department to significantly expand services to the City and also the region. This grant will prepare and equip us to handle most structural collapse emergencies. In addition the grant included training for a core team of paramedics to provide EMS services to the Madison Police Tactical Response Team and also a specialized communication system for the Madison Police Hostage Negotiation Team. The total amount of this grant will be \$678,948.83 with no matching city funds.

## **Video Conferencing**

The Video Conferencing system program continues to improve. Training Officer Art Price is now well versed with the equipment and software. In November, we updated the bridge software and are updating each station's software to allow greater flexibility and stability. In 2003, we also brought in our first outside presenter. During the Paramedic Phase II, we brought in Ed Dickinson M.D. Dr. Dickinson is a national speaker on Emergency Incident Rehab for Firefighters. He presented from the University of Pennsylvania. This program was presented with the assistance of UW Madison.

---

# **Emergency Medical Services**

## **2003 Changes**

The EMS Division within the Madison Fire Department had the following changes in 2003:

- All Automated External Defibrillator's (AED's) were replaced on first line engines and ladders to the amount of \$112,000.
- EMS Division received 17 public access AED's for our 40-hour personnel to carry with them. (40-hour personnel include Chiefs, inspectors, investigators)
- All fire department personnel trained on new federal guideline privacy rule for Health Insurance Portability Accountability Act.
- Training on the Patient Refusal and Paramedic Refusal to Transport Policies were completed.
- A Seventh Rescue was approved and will be put in service in April 2004.
- Rapid Sequence Intubations and Continuous Positive Airway Pressure was in service for one full year and has been very successful with the paramedics.
- Emergency Medical Technicians trained to use state approved advance skills.
- A paramedic class of 5 finished and passed the national registry.
- A new class of 4 paramedic students started in Fall 2003. This will bring our paramedic number to 61 if all pass.

---

# Fire Investigation Division

## 2003 Fire Incident Summary

In 2003, Madison Fire Department responded to and extinguished 232 structure fires, 121 vehicle fires, and 253 outside fires (which include outside property, grass fires, and refuse fires). These fires caused an estimated **\$2,823,264** in property damage.

This summary lists the major fire incidents of 2003:

- 1/24/03 – 205 Ohio St., single family home, \$150,000 loss.
- 2/2/03 – 4701 Cottage Grove Rd., apartment building, \$116,000 loss.
- 2/19/03 – 1321 Loftsgordon Av., single family home, \$70,000 loss.
- 2/27/03 – 404 Algoma St., single family home, FATAL FIRE, 54 yr. old female.
- 3/3/03 – 30 N. Fourth St., single family home, \$50,000 loss.
- 3/5/03 – 6652 Offshore Dr., town-house, \$50,000 loss.
- 4/16/03 – 1205 Macarthur Rd., town-house, \$50,000 loss.
- 4/29/03 – 713 Christianson Av., single family home, \$50,000 loss.
- 5/3/03 – 1025 Williamson St., apartment building, \$111,111 loss.
- 6/7/03 – 6809 Park Ridge Dr., two-family duplex unit, \$100,000 loss.
- 6/18/03 – 2815 Hauk St., apartment building, \$50,000 loss.
- 7/7/03 – 1 Gifford Pinchot Dr., research facility, \$50,000 loss.
- 7/8/03 – 43 Fairlane Ct., single family home (trailer), \$50,000 loss.
- 7/8/03 – 2273 E. Washington Av., apartment building, \$150,000 loss.
- 7/11/03 – Hwy 12&18, fuel tanker rollover, \$200,000 loss.
- 10/25/03 – 3822 Clover La., single family home, \$120,000 loss.
- 10/25/03 – 1328 Williamson St., single family home, \$80,000 loss.
- 10/26/03 – 1305 Oneil Av., single family home, \$75,000 loss.
- 11/15/03 – 2425 Upham St., single family, FATAL FIRE, 60 yr. old male, \$150,000 loss.
- 12/2/03 – 224 Ohio Av., apartment building/tavern, \$150,000 loss.
- 12/15/03 – 109 N. Fifth St., single family home, \$50,000 loss.
- 12/20/03 – 609 Pawling St., single family home, \$70,000 loss.
- 12/30/03 – 1506 Lynndale Rd., single family home, \$175,000 loss.

The Madison Fire Department responded to a total of 20,376 incidents in 2003. Out of that total, 234 were structure fire incidents and 15,595 were EMS incidents.

---

# Training Division

## 2003 Classroom Hours

The following reflects hours spent in the classroom:

Officer Training	8
Incident Command System – Mod 1	36
Incident Command System – Mod 2	90
Relay Rescue	33
SCBA Confidence Course	42
Videos/Video Conferencing System	22
New EMT Skills/Classroom	57
New EMT Skills/Hands on	80
HIPPA	60
EMT Session 1	78
EMT Session 2	39
EMT Session PAT (report)	66
EMT Session PEDS (special needs)	30
EMT Session Lifting Techniques	25.5
CombiTube – Defib/Recert	32
Paramedic Skills Needleless IV	10.5
Alcohol and Drug Awareness	64
Recruit Academy	960
Live Burns	26
RIT Drill support	12.5
	<hr/>
	1771.5 total

The training division sent 4 Training Officers to FDIC for 3 days in April and 1 Training Officer to Baltimore in July for 3 days. We had 3 Training Officers working the new hire PAT practices on May 18-24(33 hours X T.O.s) and PAT from June 2-6 (14 hour days). Training Officers provided AHA heartsaver courses for several city agencies.

---

# Personnel

## 2003 Transitions

### New Hires:

Jeremy McMullen (Fire Code Enforcement Officer I) 4/7/03  
Casey M Carlin (Firefighter) 4/28/03  
Lorenzo G Hairston (Firefighter) 4/28/03  
Casey D Preimesberger (Firefighter) 4/28/03  
Cory D Roberts (Firefighter) 4/28/03  
Derek M Teff (Firefighter) 4/28/03  
Peter H Trilling (Firefighter) 4/28/03  
Robert A Baggott (Firefighter) 10/27/03  
Lisa M Becher (Firefighter) 10/27/03

Todd A Cole (Firefighter) 10/27/03  
 Jon G Frank (Firefighter) 10/27/03  
 Jan B Hesslink (Firefighter) 10/27/03  
 Theodore D Higgins (Firefighter) 10/27/03  
 Susan M Juedes (Firefighter) 10/27/03  
 James E Schmitt, Jr (Firefighter) 10/27/03  
 Velma Avalos (Program Assistant II) 10/27/03

**Promotions:**

Firefighter Jeffrey Larson to Apparatus Engineer 1/5/03  
 Firefighter Allen Schmid to Apparatus Engineer 4/13/03  
 Firefighter K-Tal Johnson to Lieutenant 6/1/03

**Retirements:**

Firefighter Paramedic Sue Kartman 2/1/03  
 Apparatus Engineer Roger Meier 4/1/03  
 Program Assistant II Eileen Larson 6/30/03

# Budget

## 2003 Operating Budget Overview

The Department ended the year with a balance of \$1,075,115. This amount includes the \$114,460 in the approved budget savings plan. The major reasons for this balance are:

**1. SALARIES & BENEFITS**

<b>Wages</b>	<b>\$147,165</b>
<b>Benefits</b>	<b><u>437,837</u></b>
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>\$585,002</b>

The Department had three employees activated for military service, 3 employees retired and two employees resigned. Also, the positions to staff new Station 11 were not hired.

**2. PURCHASED SERVICES** **\$196,463**

Recruitment- \$56,465

The Department did not have a recruit class as planned to staff new Station No. 11. In addition, the firefighter applicant consultant contract came in under the estimate.

Tuition-\$33,709

The City must cover tuition under a program contained in the Firefighters Local 311 Contract. Only \$6,290 of the \$40,000 was used.

Medical Services Physicals-\$12,677

Scheduling issues resulted in a lower number of voluntary medical exams.

Consulting Services-\$53,776

The Department was authorized to train up 15 paramedics and only trained 5. In addition, funding was not needed for court reporting, arbitration or other miscellaneous personnel services.

Telephone Services-\$32,515

Phone costs were lower due some changes made in data lines by Information Services.

Other Miscellaneous Services-\$7,321

Savings generated due to restrictions on approving training and conferences.

**3. SUPPLIES-\$26,053**

Medical Supplies-\$18,511

Costs billed after closing will be applied against the 2004 Budget.

Other Supplies-\$7,542

The remaining amount is also due to late billings to the City for purchases and to lower charges from Dane County for printing and postage.

**4. INTER-DEPARTMENTAL CHARGES-\$32,483**

Motor Equipment and Communications charges came in under budget.

**5. REVENUES-\$234,439**

Plan Review Fees came in \$178,584 higher than budget.

Other Fees

The underground tank program (\$17,223) and re-inspections fees (\$5,750) came in higher than budget.

Miscellaneous

Additional revenues were generated due to a hazardous materials reimbursement grant (\$9,830), hazardous materials cost recovery claims (\$2,430), an increase in the VA Hospital Contract (\$1,938), and other miscellaneous revenues (\$18,684).