

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, the Department provides high-quality services accessible to all members of the community. Cross-training of fire suppression personnel allows the Department to provide premier pre-hospital emergency medical care, extrication, hazardous material release management and water rescue services.

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 Department's goal is to ensure quality emergency response services across the City of Madison. To achieve this goal the Agency will seek to maintain necessary daily staffing levels and maximize existing resources through examining inventory control measures.

2018 Budget Highlights

The 2018 Executive Budget includes funding for:

- Maintaining a minimum daily staffing level of 82, which will increase to 86 when Station 14 opens in December 2018. The staffing level assumes both the continuation of creative staffing methods developed by labor and management to optimize personnel resources and an absence level based on future projections and past experience.
- The receipt of a SAFER grant for the opening of Station 14. A special academy will be held in January 2018 for 18 recruits to replace staff reassigned to Station 14. The SAFER grant will fund 75% of the salary and benefits for the 18 firefighters for 3 years (\$900,000 in 2018). The total local match for the grant in 2018 is \$365,000. This match offsets a portion of staffing costs for the new positions and will increase in 2019. The Executive Budget also includes \$140,000 for one-time costs associated with opening Station 14.
- Savings in overtime expected to accrue until Station 14 opens (\$450,000).
- The annual Firefighter attrition recruit class for 20 recruits, beginning in September 2018 (\$570,000). Funding for overtime related to the academy is also included (\$167,000).
- Negotiated contracts between the City and the International Association of Firefighters Local 311 and the Association of Madison Fire Supervisors. The contract calls for a 1% increase to base wages effective the pay period that contains December 1, 2017.
- A reallocation of premium pay (decrease of \$226,000) and leave payouts (increase of \$291,400) based on prior year trends for a net increase of \$65,400.
- Increases in fees for fire permits and inspections (\$284,000).

The Executive Budget includes \$300,000 in anticipated grant and restricted revenues and expenditures:

- The Community Paramedicine program focusing on educating frequent users of emergency medical services to reduce the number of emergency room visits through proactive care. 2018 is the third year of this program (\$133,000).
- The Dane County and the State of Wisconsin Emergency Management Division HAZMAT Team that provides specialized response to incidents involving hazardous materials (\$174,000).

Fire Department**Function: Public Safety & Health***Budget Overview***Budget by Service (All Funds)**

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Revenue					
Fire Operations	(683,210)	(567,454)	(823,492)	(669,444)	(1,938,535)
Fire Prevention	(1,189,880)	(1,153,345)	(1,260,233)	(1,153,320)	(1,437,319)
Total Revenue	\$ (1,873,090)	\$ (1,720,799)	\$ (2,083,725)	\$ (1,822,764)	\$ (3,375,854)
Expense					
Fire Operations	49,653,282	49,268,121	51,343,898	50,121,357	51,775,584
Fire Prevention	2,560,375	2,509,980	2,597,194	2,642,826	2,647,024
Total Expense	\$ 52,213,657	\$ 51,778,101	\$ 53,941,092	\$ 52,764,183	\$ 54,422,608
Net General Fund	\$ 50,340,567	\$ 50,057,302	\$ 51,857,367	\$ 50,941,419	\$ 51,046,754

Budget by Fund & Major

Fund: General

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Revenue					
Intergovernmental Revenues	(226,776)	(166,880)	(230,600)	(168,340)	(168,340)
Charges for Services	(242,796)	(136,425)	(212,601)	(247,100)	(247,100)
Licenses & Permits	(1,029,793)	(1,095,620)	(1,095,620)	(1,095,620)	(1,379,619)
Investments & Contributions	(21,997)	(20,000)	(26,912)	(5,000)	(5,000)
Misc Revenue	(103,978)	(2,000)	(100,030)	(100)	(100)
Other Finance Source	(2,435)	-	-	-	-
Transfer In	-	-	(10,783)	-	-
Total Revenue	\$ (1,627,773)	\$ (1,420,925)	\$ (1,676,546)	\$ (1,516,160)	\$ (1,800,159)
Expense					
Salaries	32,710,732	33,294,510	33,976,979	34,197,989	34,054,377
Benefits	12,664,973	11,674,540	13,278,961	11,871,082	11,951,845
Supplies	1,082,455	1,116,194	960,765	1,218,504	1,218,504
Purchased Services	1,248,733	1,388,571	1,311,296	1,410,526	1,410,526
Inter Departmental Charges	4,261,448	3,989,013	3,989,013	3,744,079	3,831,036
Inter Departmental Billing	-	(1,500)	-	(1,500)	(1,500)
Transfer Out	-	16,899	16,899	16,899	382,125
Total Expense	\$ 51,968,340	\$ 51,478,227	\$ 53,533,912	\$ 52,457,579	\$ 52,846,913
Net General Fund	\$ 50,340,567	\$ 50,057,302	\$ 51,857,366	\$ 50,941,419	\$ 51,046,754

Fund: Other Grants

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Revenue					
Intergovernmental Revenues	(23,966)	(67,889)	(325,377)	(225,785)	(1,129,591)
Investments & Contributions	-	-	(1,500)	-	-
Other Finance Source	(59,085)	(71,899)	(30,254)	(13,599)	(13,658)
Transfer In	-	-	(50,048)	(67,220)	(432,446)
Total Revenue	\$ (83,051)	\$ (139,788)	\$ (407,179)	\$ (306,604)	\$ (1,575,695)
Expense					
Salaries	53,321	59,208	197,058	222,887	1,491,982
Benefits	4,850	8,060	47,288	15,210	15,206
Supplies	-	20,000	92,902	29,567	29,567
Purchased Services	24,880	52,520	69,933	38,940	38,940
Total Expense	\$ 83,051	\$ 139,788	\$ 407,179	\$ 306,604	\$ 1,575,695
Net General Fund	\$ -	\$ -	\$ -	\$ -	\$ -

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

Fund: Other Restricted

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Revenue					
Intergovernmental Revenues	(146,982)	(160,086)	-	-	-
Investments & Contributions	(3,018)	-	-	-	-
Other Finance Source	(12,266)	-	-	-	-
Total Revenue	\$ (162,266)	\$ (160,086)	\$ -	\$ -	-
Expense					
Salaries	74,940	70,799	-	-	-
Benefits	25,177	23,220	-	-	-
Supplies	31,885	27,567	-	-	-
Purchased Services	30,264	38,500	-	-	-
Total Expense	\$ 162,266	\$ 160,086	\$ -	\$ -	-
Net General Fund	\$ -	\$ -	\$ -	\$ -	-

Note: State Fire Hazmat funding was moved to the Other Grants Fund in 2017.

Fire Department

Function: Public Safety & Health

Service Overview

Service: Fire Operations

Service Description

This service is responsible for emergency responses to: (1) fires, (2) emergency medical care, (3) lake rescue, (4) hazardous materials, and other disaster responses. Specific non-emergency functions include: (1) semi-annual inspections, (2) fire safety education, and (3) participating in community events. The goal of this service is to provide public safety and emergency medical care for the community.

2018 Planned Activities

- Conduct two recruit training academies to train new staff for Station 14 and vacancies due to attrition.
- Implement inventory control measures related to supplies and equipment to reduce waste.
- Review and revise the fee schedule for Fire Prevention revenues which have not been evaluated since 1998.

Service Budget by Account Type

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Revenue	(683,210)	(567,454)	(823,492)	(669,444)	(1,938,535)
Expense	49,653,282	49,268,121	51,343,898	50,121,357	51,775,584
Net Service Budget	\$ 48,970,072	\$ 48,700,667	\$ 50,520,406	\$ 49,451,913	\$ 49,837,049

Service: Fire Prevention

Service Description

This service provides fire safety education, fire inspection, fire protection engineering, public information, elevator inspection, and fire/arson investigation services. The goal of this service is to create a sense of safety in the community.

2018 Planned Activities

- Implement an educational campaign regarding smoke alarm replacement. A smoke alarm campaign was last done in 2009 when the smoke alarm ordinance was passed.
- Provide all K-3 children with fire safety education through hands-on and interactive educational programs.

Service Budget by Account Type

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Revenue	(1,189,880)	(1,153,345)	(1,260,233)	(1,153,320)	(1,437,319)
Expense	2,560,375	2,509,980	2,597,194	2,642,826	2,647,024
Net Service Budget	\$ 1,370,496	\$ 1,356,635	\$ 1,336,961	\$ 1,489,506	\$ 1,209,705

Fire Department**Function: Public Safety & Health***Line Item Detail***Agency Primary Fund: General****Intergovernmental Revenues**

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Federal Revenues Operating	(48,180)	(48,180)	(48,900)	(49,140)	(49,140)
State Revenues Operating	(53,234)	(57,700)	(57,700)	(57,700)	(57,700)
Payment for Muni Service	(13,500)	(13,500)	(13,500)	(14,000)	(14,000)
Local Revenues Operating	(50,000)	-	(63,000)	-	-
Other Unit of Gov Rev Op	(61,862)	(47,500)	(47,500)	(47,500)	(47,500)
TOTAL	\$ (226,776)	\$ (166,880)	\$ (230,600)	\$ (168,340)	\$ (168,340)

Charges for Service

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Reproduction Services	(2,426)	(4,400)	(2,600)	(2,100)	(2,100)
Special Duty	(104,093)	(86,000)	(100,000)	(98,000)	(98,000)
Inspect & Reinspect Fees	(10,950)	(10,000)	(10,000)	(10,000)	(10,000)
Reimbursement Of Expense	(125,327)	(36,025)	(100,001)	(137,000)	(137,000)
TOTAL	\$ (242,796)	\$ (136,425)	\$ (212,601)	\$ (247,100)	\$ (247,100)

Licenses & Permits

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Elevator Permits & Inspects	(606,447)	(719,920)	(719,920)	(719,920)	(863,904)
Fire Permits	(423,346)	(375,700)	(375,700)	(375,700)	(515,715)
TOTAL	\$ (1,029,793)	\$ (1,095,620)	\$ (1,095,620)	\$ (1,095,620)	\$ (1,379,619)

Investments & Contributions

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Contributions & Donations	(21,997)	(20,000)	(26,912)	(5,000)	(5,000)
TOTAL	\$ (21,997)	\$ (20,000)	\$ (26,912)	\$ (5,000)	\$ (5,000)

Misc Revenue

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Miscellaneous Revenue	(103,978)	(2,000)	(100,030)	(100)	(100)
TOTAL	\$ (103,978)	\$ (2,000)	\$ (100,030)	\$ (100)	\$ (100)

Other Finance Sources

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Sale Of Assets	(2,435)	-	-	-	-
TOTAL	\$ (2,435)	\$ -	\$ -	\$ -	\$ -

Transfer In

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Transfer In From Insurance	-	-	(10,783)	-	-
TOTAL	\$ -	\$ -	\$ (10,783)	\$ -	\$ -

Salaries

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Permanent Wages	28,959,409	30,401,265	29,506,847	31,069,837	30,879,532
Salary Savings	-	(581,000)	-	(581,000)	(581,000)
Pending Personnel	-	(84,788)	-	15,100	15,100
Premium Pay	1,148,597	1,748,828	1,256,899	1,770,369	1,522,857
Workers Compensation Wages	114,091	-	62,605	-	-
Compensated Absence	1,195,357	961,393	1,045,690	961,393	1,252,810
Hourly Wages	8,391	7,212	4,741	7,212	10,000
Overtime Wages Permanent	1,284,886	841,600	2,100,000	955,078	955,078
Election Officials Wages	-	-	197	-	-
TOTAL	\$ 32,710,732	\$ 33,294,510	\$ 33,976,979	\$ 34,197,989	\$ 34,054,377

Fire Department**Function: Public Safety & Health***Line Item Detail***Agency Primary Fund: General****Benefits**

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Comp Absence Escrow	967,378	-	613,027	-	-
Health Insurance Benefit	5,713,437	5,512,584	5,631,794	5,586,083	5,672,005
Wage Insurance Benefit	132,396	126,361	138,268	132,850	132,532
Health Insurance Retiree	399,929	349,695	374,584	356,393	350,975
Health Ins Police Fire Retiree	105,202	-	154,499	-	-
Accident Death Insurance	361,599	365,331	367,933	365,331	365,331
WRS	4,281,856	4,620,935	5,257,379	4,721,099	4,724,513
WRS-Prior Service	49,925	53,022	38,908	53,022	53,022
FICA Medicare Benefits	571,106	549,615	604,123	559,490	556,653
Tuition	82,145	80,000	81,880	80,000	80,000
Post Employment Health Plans	-	16,997	16,566	16,814	16,814
TOTAL	\$ 12,664,973	\$ 11,674,540	\$ 13,278,961	\$ 11,871,082	\$ 11,951,845

Supplies

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Office Supplies	6,302	12,500	2,122	12,950	12,950
Copy Printing Supplies	9,043	12,000	6,423	12,000	12,000
Furniture	31,785	22,000	1,159	22,000	22,000
Hardware Supplies	9,158	13,000	3,097	13,000	13,000
Software Lic & Supplies	12,885	9,700	3,112	9,700	9,700
Postage	9,851	11,500	9,549	11,500	11,500
Books & Subscriptions	15,586	13,500	9,118	16,200	16,200
Work Supplies	114,920	148,189	97,655	142,604	142,604
Medical Supplies	341,866	350,500	349,826	350,500	350,500
Safety Supplies	209,067	189,515	189,383	254,545	254,545
Uniform Clothing Supplies	197,142	210,811	206,781	240,441	240,441
Food And Beverage	12,458	12,320	8,249	13,820	13,820
Building Supplies	5,114	-	218	-	-
Machinery And Equipment	-	10,000	-	10,000	10,000
Equipment Supplies	107,278	100,659	74,070	109,244	109,244
TOTAL	\$ 1,082,455	\$ 1,116,194	\$ 960,765	\$ 1,218,504	\$ 1,218,504

Fire Department

Function: Public Safety & Health

Line Item Detail

Agency Primary Fund: General

Purchased Services

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Natural Gas	41,673	98,700	86,281	98,700	98,700
Electricity	163,213	180,000	179,601	180,000	180,000
Water	46,443	46,896	48,142	46,896	46,896
Telephone	21,617	25,000	26,877	25,000	25,000
Cellular Telephone	39,646	44,807	43,844	63,047	63,047
Building Improv Repair Maint	140,012	145,632	144,262	145,632	145,632
Facility Rental	80,873	67,700	73,640	67,700	67,700
Comm Device Mntc	56,590	65,000	57,344	65,000	65,000
Equipment Mntc	64,700	29,000	50,871	48,000	48,000
System & Software Mntc	71,461	60,000	62,701	60,000	60,000
Rental Of Equipment	13,603	13,000	32,072	30,000	30,000
Recruitment	150	-	158	-	-
Mileage	34,721	55,000	34,975	55,000	55,000
Conferences & Training	19,752	20,636	25,711	42,151	42,151
In Service Training	63,348	161,618	124,224	104,618	104,618
Memberships	8,758	5,310	4,822	6,160	6,160
Uniform Laundry	57,254	72,000	57,500	72,000	72,000
Medical Services	51,078	85,000	70,500	103,000	103,000
Storage Services	1,295	1,500	1,393	1,500	1,500
Consulting Services	180,686	169,250	145,583	152,300	152,300
Advertising Services	2,062	2,602	2,075	2,602	2,602
Parking Towing Services	5,725	5,000	4,300	5,000	5,000
Other Services & Expenses	83,771	34,420	34,420	35,720	35,720
Permits & Licenses	303	500	-	500	500
TOTAL	\$ 1,248,733	\$ 1,388,571	\$ 1,311,296	\$ 1,410,526	\$ 1,410,526

Inter-Departmental Charges

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
ID Charge From Human Resources	-	11,500	11,500	11,500	11,500
ID Charge From Engineering	278,213	278,213	278,213	278,213	278,213
ID Charge From Fleet Services	3,089,869	2,717,102	2,717,102	2,472,168	2,472,168
ID Charge From Traffic Eng	104,859	108,231	108,231	108,231	108,231
ID Charge From Insurance	73,384	112,480	112,480	112,480	101,277
ID Charge From Workers Comp	715,123	761,487	761,487	761,487	859,647
TOTAL	\$ 4,261,448	\$ 3,989,013	\$ 3,989,013	\$ 3,744,079	\$ 3,831,036

Inter-Departmental Billings

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
ID Billing To Water	-	(1,500)	-	(1,500)	(1,500)
TOTAL	\$ -	\$ (1,500)	\$ -	\$ (1,500)	\$ (1,500)

Transfer Out

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive
Transfer Out To Grants	-	16,899	16,899	16,899	382,125
TOTAL	\$ -	\$ 16,899	\$ 16,899	\$ 16,899	\$ 382,125

Fire Department

Function: Public Safety & Health

Position Summary

Civilian Positions	2017			2018		Executive	
	CG	Budget		Request		FTEs	Amount
		FTEs	Amount	FTEs	Amount		
ACCT TECH	20	1.00	50,126	1.00	54,167	1.00	54,167
ADMIN ASST	17	1.00	60,592	1.00	55,030	1.00	55,030
ADMIN ASST	20	4.00	215,959	4.00	221,119	4.00	221,119
CLERK	20	1.00	38,474	1.00	41,337	1.00	41,337
COMM PARA	16	1.00	58,543	1.00	63,344	1.00	63,344
ELEVATOR CODE ENFC OFF	16	3.00	206,616	3.00	225,352	3.00	225,352
FIRE ADM SERV MGR	18	1.00	76,393	1.00	82,368	1.00	82,368
FIRE CODE ENFORCE	16	9.00	637,646	9.00	662,459	9.00	662,459
FIRE ED/ENFC OFF	16	2.00	142,632	2.00	143,067	2.00	143,067
FIRE MARSHAL	18	1.00	117,347	1.00	119,691	1.00	119,691
FIRE PROTECTION ENGR	18	1.00	95,486	1.00	97,393	1.00	97,393
FIRE PUB INFO SPEC	18	1.00	69,192	1.00	73,454	1.00	73,454
IT SPEC	18	1.00	81,546	1.00	85,598	1.00	85,598
TOTAL		27.00	\$ 1,850,552	27.00	\$ 1,924,378	27.00	\$ 1,924,378

Sworn Positions

	CG	FTEs	Amount	FTEs	Amount	FTEs	Amount
DIVISION FIRE CHIEF	14	6.00	659,731	6.00	695,257	6.00	695,257
FIRE APPARATUS ENGR	13	65.00	4,895,512	69.00	5,251,563	69.00	5,251,563
FIRE CAPT	13	6.00	561,143	6.00	562,648	6.00	562,648
ASST FIRE CHIEF	14	4.00	519,372	4.00	522,060	4.00	522,060
FIRE CHIEF	21	1.00	147,437	1.00	147,652	1.00	147,652
FIRE LIEUTENANT	13	66.00	5,703,124	71.00	5,833,668	71.00	5,833,668
FIREFIGHTER	13	134.00	9,452,616	143.00	9,662,006	143.00	9,662,006
FIREFIGHTER PARAMEDIC	13	84.00	6,564,721	84.00	6,511,913	84.00	6,511,913
TOTAL		366.00	\$ 28,503,657	384.00	\$ 29,186,767	384.00	\$ 29,186,767

TOTAL AUTHORIZED FTEs

393.00

411.00

411.00

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