

Fire Department

Agency Overview

Agency Mission

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

Agency Overview

The Department 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 Department will seek 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.

2019 Budget Highlights

The 2019 Executive Budget includes funding for:

- Maintaining a minimum daily staffing level of 86. 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.
- A Firefighter recruit class in October 2019 for 10 recruits to fill anticipated vacancies (\$109,000). In addition, the recruit class will include recruits for additional commissioned positions vacant at that time.
- The opening of Station 14 located near the intersection of Dairy Drive and Femrite Drive in late 2018.
- A reduction in Elevator Permit revenue to reflect actual trends (\$130,000).
- An increase in Fire Prevention Miscellaneous revenue to reflect actual trends (\$100,000).
- An increase in Overtime to reflect actual trends (\$70,000).
- An increase in the Inter-Departmental Charge from Fleet Service to reflect costs for additions to the fleet (\$397,000).

The Executive Budget includes \$1,755,000 in anticipated grant and restricted revenues and expenditures:

- The second year of a SAFER grant awarded in 2018. Funding from the grant is for 18 firefighters to cover staffing at Fire Station 14. The local match in 2019 is \$368,000; up from \$365,000 in 2018.
- The Community Paramedicine program focusing on educating frequent users of emergency medical services to reduce the number of emergency room visits through proactive care. 2019 is the fourth year of this program (\$78,000).
- The Dane County and the State of Wisconsin Emergency Management Division HAZMAT Team that provides specialized response to incidents involving hazardous materials (\$209,000).
- The Department of Homeland Security Metropolitan Medical Response System program to support and enhance the integration of local emergency management, health, and medical systems into a coordinated, sustained local capability to respond effectively to a mass casualty incident (\$30,000).

Fire Department

Function: Public Safety & Health

Budget by Service (All Funds)

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Revenue					
Fire Operations	(778,605)	(1,938,535)	(2,021,182)	(2,218,480)	(2,252,887)
Fire Prevention	(1,114,477)	(1,437,319)	(1,255,124)	(1,406,843)	(1,406,843)
Total Revenue	\$ (1,893,082)	\$ (3,375,854)	\$ (3,276,306)	\$ (3,625,323)	\$ (3,659,730)
Expense					
Fire Operations	50,866,797	51,896,694	53,332,592	53,178,826	53,744,612
Fire Prevention	2,599,325	2,647,024	2,424,164	2,616,546	2,665,175
Total Expense	\$ 53,466,122	\$ 54,543,718	\$ 55,756,756	\$ 55,795,372	\$ 56,409,787
Net General Fund	\$ 51,573,040	\$ 51,167,864	\$ 52,480,449	\$ 52,170,049	\$ 52,750,057

Budget by Fund & Major

Fund: General

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Revenue					
Intergovernmental Revenues	(223,972)	(168,340)	(244,347)	(240,416)	(240,416)
Charges for Services	(273,128)	(247,100)	(234,838)	(276,100)	(276,100)
Licenses & Permits	(944,630)	(1,379,619)	(1,075,392)	(1,248,543)	(1,248,543)
Investments & Contributions	(22,790)	(5,000)	(7,232)	(5,000)	(5,000)
Misc Revenue	(94,081)	(100)	(130,019)	(100,100)	(100,100)
Other Finance Source	(1,629)	-	-	-	-
Transfer In	(10,783)	-	-	-	-
Total Revenue	\$ (1,571,013)	\$ (1,800,159)	\$ (1,691,828)	\$ (1,870,159)	\$ (1,870,159)
Expense					
Salaries	33,954,808	34,124,587	34,017,137	34,597,038	35,604,301
Benefits	13,121,995	11,951,845	13,338,111	12,060,983	11,644,318
Supplies	1,023,122	1,231,404	1,215,572	1,230,864	1,230,864
Purchased Services	1,069,429	1,448,526	1,399,797	1,463,733	1,463,733
Inter Departmental Charges	3,961,409	3,831,036	3,819,536	4,267,849	4,252,022
Inter Departmental Billing	-	(1,500)	-	(1,500)	-
Transfer Out	13,290	382,125	382,125	421,241	424,978
Total Expense	\$ 53,144,053	\$ 52,968,023	\$ 54,172,277	\$ 54,040,208	\$ 54,620,216
Net General Fund	\$ 51,573,040	\$ 51,167,864	\$ 52,480,449	\$ 52,170,049	\$ 52,750,057

Fund: Other Grants

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Revenue					
Intergovernmental Revenues	(204,720)	(1,129,591)	(1,131,780)	(1,260,794)	(1,285,255)
Investments & Contributions	(3,381)	-	(4,085)	-	-
Other Finance Source	(100,678)	(13,658)	(55,659)	(78,752)	(79,339)
Transfer In	(13,290)	(432,446)	(392,954)	(415,618)	(424,978)
Total Revenue	\$ (322,069)	\$ (1,575,695)	\$ (1,584,478)	\$ (1,755,164)	\$ (1,789,571)
Expense					
Salaries	186,547	1,491,982	1,458,404	1,352,129	1,386,805
Benefits	50,272	15,206	50,225	306,848	306,579
Supplies	22,382	29,567	19,552	27,567	27,567
Purchased Services	62,868	38,940	56,297	68,620	68,620
Total Expense	\$ 322,069	\$ 1,575,695	\$ 1,584,478	\$ 1,755,164	\$ 1,789,571
Net General Fund	\$ -	\$ -	\$ -	\$ -	\$ -

Fire Department

Function: Public Safety & Health

Service Overview

Service: Fire Operations

Service Description

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

2019 Planned Activities

- Collaborate with other public and private organizations in the community to prevent injury and save lives.
- Provide early, pre-hospital intervention of basic and advanced life support to save lives and reduce hospitalization times.

Service Budget by Account Type

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Revenue	(778,605)	(1,938,535)	(2,021,182)	(2,218,480)	(2,252,887)
Expense	50,866,797	51,896,694	53,332,592	53,178,826	53,744,612
Net Service Budget	\$ 50,088,192	\$ 49,958,159	\$ 51,311,409	\$ 50,960,346	\$ 51,491,725

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 proactively prevent fires through education and inspections.

2019 Planned Activities

- Apply the principles of education, engineering, and enforcement to save lives, minimize injury and illness, prevent unwanted fires, and reduce losses to property and the environment.
- Strive to educate and inform over 18,000 residents annually on fire safety.

Service Budget by Account Type

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Revenue	(1,114,477)	(1,437,319)	(1,255,124)	(1,406,843)	(1,406,843)
Expense	2,599,325	2,647,024	2,424,164	2,616,546	2,665,175
Net Service Budget	\$ 1,484,848	\$ 1,209,705	\$ 1,169,040	\$ 1,209,703	\$ 1,258,332

Fire Department

Function: Public Safety & Health

Line Item Detail

Agency Primary Fund: General

Intergovernmental Revenues

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Federal Revenues Operating	(36,615)	(49,140)	(49,140)	(50,616)	(50,616)
State Revenues Operating	(53,867)	(57,700)	(57,700)	(58,300)	(58,300)
Payment for Muni Service	(13,575)	(14,000)	(14,000)	(14,000)	(14,000)
Local Revenues Operating	(63,000)	-	(70,000)	(70,000)	(70,000)
Other Unit of Gov Rev Op	(56,914)	(47,500)	(53,507)	(47,500)	(47,500)
TOTAL	\$ (223,972)	\$ (168,340)	\$ (244,347)	\$ (240,416)	\$ (240,416)

Charges for Service

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Reproduction Services	(2,118)	(2,100)	(1,198)	(2,100)	(2,100)
Special Duty	(128,038)	(98,000)	(98,000)	(127,000)	(127,000)
Inspect & Reinspect Fees	(19,275)	(10,000)	(9,800)	(10,000)	(10,000)
Reimbursement Of Expense	(123,698)	(137,000)	(125,840)	(137,000)	(137,000)
TOTAL	\$ (273,128)	\$ (247,100)	\$ (234,838)	\$ (276,100)	\$ (276,100)

Licenses & Permits

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Elevator Permits & Inspects	(534,775)	(863,904)	(594,872)	(732,828)	(732,828)
Fire Permits	(409,855)	(515,715)	(480,520)	(515,715)	(515,715)
TOTAL	\$ (944,630)	\$ (1,379,619)	\$ (1,075,392)	\$ (1,248,543)	\$ (1,248,543)

Investments & Contributions

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Contributions & Donations	(22,790)	(5,000)	(7,232)	(5,000)	(5,000)
TOTAL	\$ (22,790)	\$ (5,000)	\$ (7,232)	\$ (5,000)	\$ (5,000)

Misc Revenue

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Miscellaneous Revenue	(94,081)	(100)	(130,019)	(100,100)	(100,100)
TOTAL	\$ (94,081)	\$ (100)	\$ (130,019)	\$ (100,100)	\$ (100,100)

Other Finance Sources

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Sale Of Assets	(1,629)	-	-	-	-
TOTAL	\$ (1,629)	\$ -	\$ -	\$ -	\$ -

Transfer In

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Transfer In From Insurance	(10,783)	-	-	-	-
TOTAL	\$ (10,783)	\$ -	\$ -	\$ -	\$ -

Salaries

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Permanent Wages	29,670,754	30,879,532	30,863,491	31,055,979	32,063,242
Salary Savings	-	(581,000)	-	(581,000)	(581,000)
Pending Personnel	-	85,310	-	311,104	311,104
Premium Pay	1,091,067	1,522,857	1,097,120	1,522,857	1,522,857
Workers Compensation Wages	153,982	-	176,394	-	-
Compensated Absence	1,061,549	1,252,810	921,622	1,252,810	1,252,810
Hourly Wages	9,899	10,000	1,961	10,000	10,000
Overtime Wages Permanent	1,967,360	955,078	956,347	1,025,288	1,025,288
Election Officials Wages	197	-	202	-	-
TOTAL	\$ 33,954,808	\$ 34,124,587	\$ 34,017,137	\$ 34,597,038	\$ 35,604,301

Fire Department

Function:

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

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Comp Absence Escrow	613,027	-	549,224	-	-
Health Insurance Benefit	5,593,421	5,672,005	5,848,602	5,573,700	5,096,609
Wage Insurance Benefit	140,354	132,532	143,444	137,374	137,374
Health Insurance Retiree	396,467	350,975	408,506	357,540	365,184
Health Ins Police Fire Retiree	109,833	-	110,551	110,000	110,000
Accident Death Insurance	409,683	365,331	433,250	365,331	365,331
WRS	5,134,041	4,724,513	5,132,656	4,793,782	4,840,016
WRS-Prior Service	35,221	53,022	25,419	53,022	53,022
FICA Medicare Benefits	591,638	556,653	589,725	573,420	579,422
Tuition	81,413	80,000	80,000	80,000	80,000
Post Employment Health Plans	16,897	16,814	16,735	16,814	17,360
TOTAL	\$ 13,121,995	\$ 11,951,845	\$ 13,338,111	\$ 12,060,983	\$ 11,644,318

Supplies

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Office Supplies	4,046	13,850	11,100	13,850	13,850
Copy Printing Supplies	8,040	12,000	8,103	12,000	12,000
Furniture	11,953	22,000	21,000	22,000	22,000
Hardware Supplies	9,144	13,000	12,560	13,000	13,000
Software Lic & Supplies	4,980	9,700	8,180	9,700	9,700
Postage	11,529	11,500	11,718	11,500	11,500
Books & Subscriptions	15,388	16,200	15,226	16,200	16,200
Work Supplies	102,915	148,604	148,240	148,064	148,064
Medical Supplies	348,934	350,500	352,135	350,500	350,500
Safety Supplies	200,508	254,545	254,311	254,545	254,545
Uniform Clothing Supplies	223,615	240,441	245,121	240,441	240,441
Food And Beverage	13,108	19,320	18,134	19,320	19,320
Building Supplies	218	-	-	-	-
Machinery And Equipment	-	10,000	-	10,000	10,000
Equipment Supplies	68,743	109,744	109,744	109,744	109,744
TOTAL	\$ 1,023,122	\$ 1,231,404	\$ 1,215,572	\$ 1,230,864	\$ 1,230,864

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

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Natural Gas	4,745	98,700	91,408	98,700	98,700
Electricity	112,564	180,000	166,059	180,000	180,000
Water	50,415	46,896	51,766	61,903	61,903
Telephone	22,513	25,000	8,315	25,000	25,000
Cellular Telephone	32,574	63,047	57,320	63,047	63,047
Building Improv Repair Maint	120,458	145,632	134,350	136,632	136,632
Facility Rental	74,546	79,200	84,538	88,200	88,200
Comm Device Mntc	57,968	65,000	59,214	65,000	65,000
Equipment Mntc	55,958	48,000	56,640	48,000	48,000
System & Software Mntc	66,982	60,000	78,244	63,000	63,000
Rental Of Equipment	11,330	30,000	27,722	30,000	30,000
Recruitment	600	-	-	-	-
Mileage	29,934	55,000	29,705	52,000	52,000
Conferences & Training	20,296	42,151	27,291	42,151	42,151
In Service Training	89,229	104,618	100,018	104,618	104,618
Memberships	6,380	6,160	6,054	6,160	6,160
Uniform Laundry	56,917	72,000	58,653	72,000	72,000
Medical Services	59,113	103,000	102,024	103,000	103,000
Armored Car Services	1,013	-	2,196	1,500	1,500
Storage Services	1,716	1,500	1,692	1,500	1,500
Consulting Services	146,044	174,300	212,348	174,300	174,300
Advertising Services	745	3,602	1,500	3,602	3,602
Parking Towing Services	2,750	5,000	4,725	5,000	5,000
Other Services & Expenses	44,225	39,220	37,518	37,920	37,920
Permits & Licenses	415	500	500	500	500
TOTAL	\$ 1,069,429	\$ 1,448,526	\$ 1,399,797	\$ 1,463,733	\$ 1,463,733

Fire Department**Function: Public Safety & Health***Line Item Detail***Agency Primary Fund: General****Inter-Departmental Charges**

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
ID Charge From Human Resource	-	11,500	-	11,500	-
ID Charge From Engineering	278,163	278,213	278,213	290,883	290,883
ID Charge From Fleet Services	2,702,266	2,472,168	2,472,168	2,869,131	2,869,131
ID Charge From Traffic Eng	107,012	108,231	108,231	108,231	103,904
ID Charge From Insurance	112,480	101,277	101,277	124,529	124,529
ID Charge From Workers Comp	761,487	859,647	859,647	863,575	863,575
TOTAL	\$ 3,961,409	\$ 3,831,036	\$ 3,819,536	\$ 4,267,849	\$ 4,252,022

Inter-Departmental Billings

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
ID Billing To Water	-	(1,500)	-	(1,500)	-
TOTAL	\$ -	\$ (1,500)	\$ -	\$ (1,500)	\$ -

Transfer Out

	2017 Actual	2018 Adopted	2018 Projected	2019 Request	2019 Executive
Transfer Out To Grants	13,290	382,125	382,125	421,241	424,978
TOTAL	\$ 13,290	\$ 382,125	\$ 382,125	\$ 421,241	\$ 424,978

Fire Department

Function: Public Safety & Health

Position Summary

Civilian Positions	2018			2019		Executive	
	CG	FTEs	Amount	FTEs	Amount	FTEs	Amount
ACCT TECH	20	1.00	54,167	1.00	54,249	1.00	56,012
ADMIN ASST	17	1.00	55,030	1.00	61,986	1.00	64,000
ADMIN CLERK	20	4.00	221,119	4.00	215,086	4.00	222,076
CLERK	20	1.00	41,337	1.00	38,069	1.00	39,306
COMM PARA	16	1.00	63,344	1.00	33,855	1.00	34,955
ELEVATOR CODE ENFC OFF	16	3.00	225,352	3.00	230,050	3.00	237,526
FIRE ADM SERV MGR	18	1.00	82,368	1.00	88,434	1.00	91,308
FIRE CODE ENFORCE	16	10.00	732,685	10.00	735,016	10.00	758,904
FIRE ED/ENFC OFF	16	1.00	72,840	1.00	73,120	1.00	75,497
FIRE MARSHAL	18	1.00	119,691	1.00	120,151	1.00	124,056
FIRE PROTECTION ENGR	18	1.00	97,393	1.00	97,767	1.00	100,945
FIRE PUB INFO SPEC	18	1.00	73,454	1.00	82,489	1.00	85,170
IT SPEC	18	1.00	85,598	1.00	85,116	1.00	87,883
TOTAL		27.00	\$ 1,924,378	27.00	\$ 1,915,388	27.00	\$ 1,977,639

Sworn Positions

Sworn

	CG	FTEs	Amount	FTEs	Amount	FTEs	Amount
DIVISION FIRE CHIEF	14	6.00	695,257	6.00	847,155	6.00	874,688
FIRE APPARATUS ENGR	13	69.00	5,406,775	69.00	5,362,562	69.00	5,536,845
FIRE CAPT	13	6.00	562,648	6.00	563,146	6.00	581,448
ASST FIRE CHIEF	14	4.00	522,060	4.00	661,766	4.00	683,273
FIRE CHIEF	21	1.00	147,652	1.00	151,185	1.00	156,098
FIRE LIEUTENANT	13	71.00	6,058,084	71.00	6,112,286	71.00	6,310,935
FIREFIGHTER	13	143.00	9,805,879	143.00	9,859,551	143.00	10,179,987
FIREFIGHTER PARAMEDIC	13	84.00	6,511,913	84.00	6,531,570	84.00	6,743,846
TOTAL		384.00	\$ 29,710,268	384.00	\$ 30,089,220	384.00	\$ 31,067,120

TOTAL AUTHORIZED FTEs

411.00

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.