

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 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 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.

2020 Budget Highlights

The 2020 Executive Budget includes funding for:

- Increasing the Department's budgeted overtime by \$400,000 from \$1.0m to \$1.4m. This increase is meant to ensure daily minimum staffing levels are met to operate the City's 14 fire stations. The budgeted amounts assumes the following:
 - Up to 6 positions from the Fire Investigations Unit and Acting Training Captains will be incorporated into the staffing model
 - Modifications will be made to training protocols for staff
 - Partner with sworn staff to reduce the frequency of unplanned leave
- During 2020 City and Fire Department leadership will work with the Department's bargaining units making improvements to the creative staffing model to better reflect current staff patterns in order to maximize the number of authorized positions. The goal of these strategies is to ensure the Fire Department stays within their authorized personnel budget.
- A Firefighter recruit class in September 2020 for 10 recruits to fill anticipated vacancies (\$155,000). The class will include additional recruits for commissioned positions vacant at that time.
- A new Accountant position to assist with procurement and financial reporting funded by reductions to Supplies and transferring items to the Fire Equipment capital project (\$82,400).
- The Community Paramedicine (\$96,500) and Hazmat (\$26,400) personnel costs that were previously funded through grants. The Executive Budget continues these programs at the current level of service.

The Executive Budget includes \$1,814,400 in anticipated grant and restricted revenues and expenditures:

- SAFER Grant: 2020 is the third and final year of the grant awarded in 2018 (\$1,624,400). Funding from the grant is for 18 firefighters to cover staffing at Fire Station 14. The local match in 2020 is \$1,288,300; up from \$904,000 in 2019.
- HAZMAT Team: The Dane County and the State of Wisconsin Emergency Management Division HAZMAT Team that provides specialized response to incidents involving hazardous materials (\$160,000).
- Metropolitan Medical Response System: This federal grant from the Department of Homeland Security supports and enhances the integration of local emergency management, health, and medical systems into a coordinated, sustained local capability to respond effectively to a mass casualty incident (\$30,000).

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

Agency Budget by Fund

| | 2018 Actual | 2019 Adopted | 2019 Projected | 2020 Request | 2020 Executive |
|--------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| General | 52,774,900 | 52,853,057 | 54,787,659 | 56,046,229 | 57,020,341 |
| Other Grants | 1,550,613 | 1,789,571 | 1,781,631 | 1,784,480 | 1,814,480 |
| TOTAL | \$ 54,325,513 | \$ 54,642,628 | \$ 56,569,290 | \$ 57,830,709 | \$ 58,834,821 |

Agency Budget by Service

| | 2018 Actual | 2019 Adopted | 2019 Projected | 2020 Request | 2020 Executive |
|-----------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Fire Operations | 53,128,482 | 53,384,296 | 55,474,965 | 56,612,618 | 57,523,411 |
| Fire Prevention | 1,197,031 | 1,258,332 | 1,094,324 | 1,218,091 | 1,311,410 |
| TOTAL | \$ 54,325,513 | \$ 54,642,628 | \$ 56,569,290 | \$ 57,830,709 | \$ 58,834,821 |

Agency Budget by Major-Revenue

| | 2018 Actual | 2019 Adopted | 2019 Projected | 2020 Request | 2020 Executive |
|-----------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Intergov Revenues | (218,884) | (240,416) | (248,202) | (243,340) | (243,340) |
| Charges For Services | (254,366) | (276,100) | (268,880) | (294,100) | (294,100) |
| Licenses & Permits | (1,104,697) | (1,248,543) | (1,250,013) | (1,248,543) | (1,248,543) |
| Investments & Other Contributions | (3,785) | (5,000) | (8,600) | (20,000) | (20,000) |
| Misc Revenue | (147,228) | (100,100) | (112,948) | (113,100) | (113,100) |
| Other Financing Source | (406) | - | - | - | - |
| Transfer In | (5,565) | - | - | - | - |
| TOTAL | \$ (1,734,930) | \$ (1,870,159) | \$ (1,888,642) | \$ (1,919,083) | \$ (1,919,083) |

Agency Budget by Major-Expenses

| | 2018 Actual | 2019 Adopted | 2019 Projected | 2020 Request | 2020 Executive |
|------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Salaries | 35,380,300 | 37,094,107 | 37,103,689 | 38,655,120 | 39,069,230 |
| Benefits | 13,805,338 | 11,950,897 | 14,071,903 | 12,719,076 | 13,279,078 |
| Supplies | 1,140,899 | 1,258,431 | 1,151,016 | 1,168,464 | 1,168,464 |
| Purchased Services | 1,354,162 | 1,532,353 | 1,454,324 | 1,486,473 | 1,516,473 |
| Debt & Other Financing | 13,217 | - | - | - | - |
| Inter Depart Charges | 4,033,281 | 4,252,022 | 4,252,022 | 4,432,320 | 4,432,320 |
| Inter Depart Billing | - | - | - | - | - |
| Transfer Out | 333,246 | 424,978 | 424,978 | 1,288,339 | 1,288,339 |
| TOTAL | \$ 56,060,444 | \$ 56,512,787 | \$ 58,457,932 | \$ 59,749,792 | \$ 60,753,904 |

Fire

Function: Public Safety & Health

Service Overview

Service: Fire Operations

Citywide Element: Healthy and Safe

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.

Major Budget Changes

- Increased Overtime to fund minimum staffing of 86 which will staff 14 stations (\$400,000).
- Added newly identified revenue for reimbursements from iCare, a managed care organization providing insurance benefits for Wisconsin residents with disabilities and low-income (\$30,000).
- Added revenue for reimbursements for Hazmat incident response to reflect recent trends (\$10,000).
- Added 1.0 FTE Accountant (\$82,400) position to assist with the procurement and financial reporting funded by reductions to Supplies and transferring items to the Fire Equipment capital project (\$82,700).
- Increased General Fund support to continue funding for the Community Paramedicine program previously funded through a National Institute of Health grant that will expire in 2020 and eliminated the General Fund transfer to the grant fund for this grant (\$56,100).
- Increased General Fund support for the personnel costs associated with the Hazmat program that were previously funded with grant revenue (\$26,360).

Activities Performed by this Service

- Fire Suppression and Emergency Medical Service: Respond to emergency Fire and EMS incidents including field operations for Fire and EMS service, 14 fire stations, and fire maintenance.
- Fire Administration: Provide overall leadership (Fire Chiefs) and manage budget and fiscal services, including payroll, purchasing, billing, receipts, information technology, and grant management.
- Training and Recruitment: Recruit and hire new employees, oversee fitness and wellness of personnel, provide Fire and EMS training for recruits and personnel.
- Specialized Operations: Provide specialty services including Lake Rescue, Heavy Urban Rescue, Hazardous Materials, special event staffing for emergency response, and Tactical EMS.

Service Budget by Fund

| | 2018 Actual | 2019 Adopted | 2019 Projected | 2020 Request | 2020 Executive |
|--------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| General | 51,577,869 | 51,594,725 | 53,693,334 | 54,828,138 | 55,708,931 |
| Other-Expenditures | 1,550,613 | 1,789,571 | 1,781,631 | 1,784,480 | 1,814,480 |
| TOTAL | \$ 53,128,482 | \$ 53,384,296 | \$ 55,474,965 | \$ 56,612,618 | \$ 57,523,411 |

Service Budget by Account Type

| | 2018 Actual | 2019 Adopted | 2019 Projected | 2020 Request | 2020 Executive |
|----------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Revenue | (434,517) | (463,316) | (496,301) | (511,540) | (511,540) |
| Personnel | 46,830,294 | 46,514,319 | 48,804,839 | 48,881,452 | 49,762,245 |
| Non-Personnel | 2,699,454 | 3,081,272 | 2,914,406 | 3,810,386 | 3,840,386 |
| Agency Charges | 4,033,251 | 4,252,022 | 4,252,022 | 4,432,320 | 4,432,320 |
| TOTAL | \$ 53,128,482 | \$ 53,384,296 | \$ 55,474,965 | \$ 56,612,618 | \$ 57,523,411 |

Service: Fire Prevention

Citywide Element: Healthy and Safe

Service Description

This service is responsible for fire prevention operations. Specific functions of the service include providing: (1) fire safety education, (2) fire inspections, (3) fire protection engineering, (4) public information, (5) elevator inspections, and (6) fire/arson investigation services. The goal of this service is to proactively prevent fires through education and inspections.

Fire

Function: Public Safety & Health

Service Overview

Major Budget Changes

There are no major changes.

Activities Performed by this Service

- Fire Safety and Education: Provide presentations, community events, scheduled programs, and information seminars focused on fire safety to reduce fires and related injuries through education.
- Fire Inspection: Verify all commercial buildings in the City are operated and maintained safely through fire safety inspections in all multi-residential and commercial properties.
- Code Enforcement: Mitigate code violations through the issuance of orders, referrals to the City Attorney, and citations.
- Fire Protection Engineering: Ensure site development, new construction, and alteration projects comply with building and fire codes and Madison General Ordinances, work with owners, developers, and contractors during design to review construction documents, and inspect and test installation of site access, fire suppression, fire alarm, smoke control, and fire command centers.
- Public Information: Disseminate information through new releases, public reports, and social media, connect affected individuals with resources through the occupant services unit.
- Elevator Inspections: Ensure safe installation, alteration, and operation of conveyances including elevators, escalators, chair lifts, and dumbwaiters through timely plan review, annual inspections, and permitting.
- Fire/Arson Investigation: Investigate and determine the origin, cause, and circumstances of structure fires, vehicles fires, outside fires, and unknown cause fires; train field personnel on fire investigation aspects of a fire scene and conducts pre-employment background investigations.

Service Budget by Fund

| | 2018 Actual | 2019 Adopted | 2019 Projected | 2020 Request | 2020 Executive |
|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| General | 1,197,031 | 1,258,332 | 1,094,324 | 1,218,091 | 1,311,410 |
| Other-Expenditures | - | - | - | - | - |
| TOTAL | \$ 1,197,031 | \$ 1,258,332 | \$ 1,094,324 | \$ 1,218,091 | \$ 1,311,410 |

Service Budget by Account Type

| | 2018 Actual | 2019 Adopted | 2019 Projected | 2020 Request | 2020 Executive |
|----------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Revenue | (1,300,413) | (1,406,843) | (1,392,341) | (1,407,543) | (1,407,543) |
| Personnel | 2,355,344 | 2,530,685 | 2,370,753 | 2,492,744 | 2,586,063 |
| Non-Personnel | 142,070 | 134,490 | 115,912 | 132,890 | 132,890 |
| Agency Charges | 30 | - | - | - | - |
| TOTAL | \$ 1,197,031 | \$ 1,258,332 | \$ 1,094,324 | \$ 1,218,091 | \$ 1,311,410 |

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

Intergovernmental Revenue

| | 2018 Actual | 2019 Adopted | 2019 Projected | 2020 Request | 2020 Executive |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Federal Revenues Operating | (37,224) | (50,616) | (50,616) | (52,140) | (52,140) |
| State Revenues Operating | (52,353) | (58,300) | (33,786) | (59,000) | (59,000) |
| Payment for Muni Service | (14,300) | (14,000) | (14,000) | (14,700) | (14,700) |
| Local Revenues Operating | (70,000) | (70,000) | (93,800) | (70,000) | (70,000) |
| Other Unit of Gov Rev Op | (45,007) | (47,500) | (56,000) | (47,500) | (47,500) |
| TOTAL | \$ (218,884) | \$ (240,416) | \$ (248,202) | \$ (243,340) | \$ (243,340) |

Charges for Service

| | 2018 Actual | 2019 Adopted | 2019 Projected | 2020 Request | 2020 Executive |
|--------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Reproduction Services | (1,570) | (2,100) | (429) | (2,100) | (2,100) |
| Special Duty | (108,866) | (127,000) | (127,000) | (120,000) | (120,000) |
| Inspect & Reinspect Fees | (15,900) | (10,000) | (10,000) | (10,000) | (10,000) |
| Reimbursement Of Expense | (128,029) | (137,000) | (131,451) | (162,000) | (162,000) |
| TOTAL | \$ (254,366) | \$ (276,100) | \$ (268,880) | \$ (294,100) | \$ (294,100) |

Licenses & Permits

| | 2018 Actual | 2019 Adopted | 2019 Projected | 2020 Request | 2020 Executive |
|-----------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Elevator Permits & Inspects | (555,937) | (732,828) | (732,828) | (732,828) | (732,828) |
| Fire Permits | (548,760) | (515,715) | (517,185) | (515,715) | (515,715) |
| TOTAL | \$ (1,104,697) | \$ (1,248,543) | \$ (1,250,013) | \$ (1,248,543) | \$ (1,248,543) |

Investments & Contributions

| | 2018 Actual | 2019 Adopted | 2019 Projected | 2020 Request | 2020 Executive |
|---------------------------|-------------------|-------------------|-------------------|--------------------|--------------------|
| Contributions & Donations | (3,785) | (5,000) | (8,600) | (20,000) | (20,000) |
| TOTAL | \$ (3,785) | \$ (5,000) | \$ (8,600) | \$ (20,000) | \$ (20,000) |

Misc Revenue

| | 2018 Actual | 2019 Adopted | 2019 Projected | 2020 Request | 2020 Executive |
|-----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Miscellaneous Revenue | (147,228) | (100,100) | (112,948) | (113,100) | (113,100) |
| TOTAL | \$ (147,228) | \$ (100,100) | \$ (112,948) | \$ (113,100) | \$ (113,100) |

Other Finance Sources

| | 2018 Actual | 2019 Adopted | 2019 Projected | 2020 Request | 2020 Executive |
|----------------|-----------------|--------------|----------------|--------------|----------------|
| Sale Of Assets | (406) | - | - | - | - |
| TOTAL | \$ (406) | \$ - | \$ - | \$ - | \$ - |

Transfer In

| | 2018 Actual | 2019 Adopted | 2019 Projected | 2020 Request | 2020 Executive |
|----------------------------|-------------------|--------------|----------------|--------------|----------------|
| Transfer In From Insurance | (5,565) | - | - | - | - |
| TOTAL | \$ (5,565) | \$ - | \$ - | \$ - | \$ - |

Salaries

| | 2018 Actual | 2019 Adopted | 2019 Projected | 2020 Request | 2020 Executive |
|-------------------|-------------|--------------|----------------|--------------|----------------|
| Permanent Wages | 30,748,343 | 32,063,242 | 31,945,458 | 33,486,879 | 33,816,022 |
| Salary Savings | - | (581,000) | - | (581,000) | (581,000) |
| Pending Personnel | - | 414,104 | - | 1,046,316 | 748,316 |
| Premium Pay | 1,152,628 | 1,522,857 | 1,193,068 | 1,390,376 | 1,390,376 |

Fire

Function:

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

| | | | | | |
|----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Workers Compensation Wages | 170,015 | - | 228,678 | - | - |
| Compensated Absence | 980,838 | 1,252,810 | 1,162,729 | 948,522 | 948,522 |
| Hourly Wages | 10,866 | 10,000 | 1,715 | 10,000 | 10,000 |
| Overtime Wages Permanent | 1,252,389 | 1,025,288 | 1,338,101 | 1,061,971 | 1,461,971 |
| Overtime Wages Hourly | 304 | - | - | - | - |
| Election Officials Wages | 202 | - | - | - | - |
| TOTAL | \$ 34,315,585 | \$ 35,707,301 | \$ 35,869,749 | \$ 37,363,064 | \$ 37,794,207 |

Benefits

| | 2018 Actual | 2019 Adopted | 2019 Projected | 2020 Request | 2020 Executive |
|--------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Comp Absence Escrow | 609,585 | - | 486,437 | - | - |
| Health Insurance Benefit | 5,793,192 | 5,096,609 | 5,835,248 | 5,584,616 | 5,713,169 |
| Wage Insurance Benefit | 146,866 | 137,374 | 149,986 | 141,128 | 141,128 |
| Health Insurance Retiree | 416,044 | 365,184 | 415,416 | 302,459 | 309,096 |
| Health Ins Police Fire Retiree | 104,307 | 110,000 | 108,000 | 110,000 | 110,000 |
| Accident Death Insurance | 397,076 | 365,331 | 420,400 | 365,331 | 365,331 |
| WRS | 5,233,892 | 4,840,016 | 5,434,506 | 5,021,547 | 5,413,013 |
| WRS-Prior Service | 28,203 | 53,022 | 19,834 | 53,022 | 53,022 |
| FICA Medicare Benefits | 603,718 | 579,422 | 635,358 | 605,053 | 621,366 |
| Tuition | 63,657 | 80,000 | 80,080 | 80,000 | 80,000 |
| Post Employment Health Plans | 16,735 | 17,360 | 17,952 | 18,536 | 18,536 |
| TOTAL | \$ 13,413,275 | \$ 11,644,318 | \$ 13,603,217 | \$ 12,281,692 | \$ 12,824,661 |

Supplies

| | 2018 Actual | 2019 Adopted | 2019 Projected | 2020 Request | 2020 Executive |
|---------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Office Supplies | 4,612 | 13,850 | 8,969 | 8,200 | 8,200 |
| Copy Printing Supplies | 7,598 | 12,000 | 7,328 | 10,750 | 10,750 |
| Furniture | 10,213 | 22,000 | 26,655 | 19,000 | 19,000 |
| Hardware Supplies | 8,411 | 13,000 | 12,830 | 13,000 | 13,000 |
| Software Lic & Supplies | 8,180 | 9,700 | 1,316 | 9,700 | 9,700 |
| Postage | 13,578 | 11,500 | 10,801 | 11,500 | 11,500 |
| Books & Subscriptions | 16,245 | 16,200 | 11,040 | 16,200 | 16,200 |
| Work Supplies | 125,209 | 148,064 | 132,605 | 148,064 | 148,064 |
| Medical Supplies | 340,736 | 350,500 | 350,851 | 350,500 | 350,500 |
| Safety Supplies | 229,161 | 254,545 | 194,773 | 195,545 | 195,545 |
| Uniform Clothing Supplies | 231,642 | 240,441 | 242,553 | 240,441 | 240,441 |
| Food And Beverage | 11,860 | 19,320 | 17,200 | 14,320 | 14,320 |
| Building Supplies | 8 | - | - | - | - |
| Machinery And Equipment | - | 10,000 | - | - | - |
| Equipment Supplies | 109,056 | 109,744 | 112,400 | 109,744 | 109,744 |
| TOTAL | \$ 1,116,510 | \$ 1,230,864 | \$ 1,129,320 | \$ 1,146,964 | \$ 1,146,964 |

Purchased Services

| | 2018 Actual | 2019 Adopted | 2019 Projected | 2020 Request | 2020 Executive |
|------------------------------|-------------|--------------|----------------|--------------|----------------|
| Natural Gas | 51,227 | 98,700 | 87,138 | 68,700 | 68,700 |
| Electricity | 160,873 | 180,000 | 152,946 | 180,000 | 180,000 |
| Water | 49,273 | 61,903 | 50,414 | 61,903 | 61,903 |
| Telephone | 7,531 | 25,000 | 18,396 | 33,200 | 33,200 |
| Cellular Telephone | 48,485 | 63,047 | 56,811 | 63,047 | 63,047 |
| Building Improv Repair Maint | 122,357 | 136,632 | 94,450 | 136,632 | 136,632 |
| Facility Rental | 84,538 | 88,200 | 37,280 | 18,200 | 18,200 |
| Comm Device Mntc | 56,381 | 65,000 | 56,143 | 65,000 | 65,000 |
| Equipment Mntc | 67,811 | 48,000 | 46,562 | 74,000 | 74,000 |

Fire

Function:

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

| | | | | | |
|---------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| System & Software Mntc | 83,982 | 63,000 | 106,003 | 86,500 | 86,500 |
| Rental Of Equipment | 27,718 | 30,000 | 27,722 | 30,000 | 30,000 |
| Mileage | 26,732 | 52,000 | 32,173 | 52,000 | 52,000 |
| Conferences & Training | 27,572 | 42,151 | 42,118 | 42,151 | 42,151 |
| In Service Training | 84,680 | 104,618 | 136,611 | 104,618 | 104,618 |
| Memberships | 6,820 | 6,160 | 3,965 | 6,160 | 6,160 |
| Uniform Laundry | 58,878 | 72,000 | 60,000 | 72,000 | 72,000 |
| Medical Services | 68,348 | 103,000 | 81,575 | 103,000 | 103,000 |
| Armored Car Services | 2,241 | 1,500 | 2,385 | 2,500 | 2,500 |
| Storage Services | 1,693 | 1,500 | 1,500 | 1,500 | 1,500 |
| Consulting Services | 212,348 | 174,300 | 254,976 | 204,300 | 204,300 |
| Advertising Services | 575 | 3,602 | 3,000 | 3,602 | 3,602 |
| Parking Towing Services | 5,975 | 5,000 | 3,700 | 5,000 | 5,000 |
| Other Services & Expenses | 41,417 | 37,920 | 40,633 | 37,920 | 37,920 |
| Permits & Licenses | 480 | 500 | 515 | 1,000 | 1,000 |
| TOTAL | \$ 1,297,934 | \$ 1,463,733 | \$ 1,397,015 | \$ 1,452,933 | \$ 1,452,933 |

Inter-Departmental Charges

| | 2018 Actual | 2019 Adopted | 2019 Projected | 2020 Request | 2020 Executive |
|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| ID Charge From Engineering | 278,163 | 290,883 | 290,883 | 290,883 | 290,883 |
| ID Charge From Fleet Services | 2,673,618 | 2,869,131 | 2,869,131 | 3,153,539 | 3,153,539 |
| ID Charge From Traffic Eng | 120,576 | 103,904 | 103,904 | 103,904 | 103,904 |
| ID Charge From Insurance | 101,277 | 124,529 | 124,529 | 201,575 | 201,575 |
| ID Charge From Workers Comp | 859,647 | 863,575 | 863,575 | 682,419 | 682,419 |
| TOTAL | \$ 4,033,281 | \$ 4,252,022 | \$ 4,252,022 | \$ 4,432,320 | \$ 4,432,320 |

Transfer Out

| | 2018 Actual | 2019 Adopted | 2019 Projected | 2020 Request | 2020 Executive |
|------------------------|-------------------|-------------------|-------------------|---------------------|---------------------|
| Transfer Out To Grants | 333,246 | 424,978 | 424,978 | 1,288,339 | 1,288,339 |
| TOTAL | \$ 333,246 | \$ 424,978 | \$ 424,978 | \$ 1,288,339 | \$ 1,288,339 |

Fire Department

Function: Public Safety & Health

Position Summary

| <i>Civilian Positions</i> | 2019 Budget | | Request | | 2020 Executive | | Adopted | |
|---------------------------|----------------|---------------------------|---------------------------|---------------------------|-------------------|----------------|----------------|-------------|
| | CG | FTEs Amount | FTEs Amount | FTEs Amount | FTEs Amount | FTEs Amount | FTEs Amount | |
| ACCT TECH | 20 | 1.00 56,012 | 1.00 57,355 | 1.00 59,674 | - | - | - | - |
| ADMIN ASST | 17 | 1.00 64,000 | - | - | - | - | - | - |
| ADMIN CLERK | 20 | 4.00 222,076 | 4.00 222,811 | 4.00 231,820 | - | - | - | - |
| ADMIN SUPVSR | 18 | - | 1.00 65,317 | 1.00 67,958 | - | - | - | - |
| CLERK | 20 | 1.00 39,306 | 1.00 39,248 | 1.00 40,835 | - | - | - | - |
| COMM PARA | 16 | 1.00 34,955 | 1.00 35,436 | 1.00 36,868 | - | - | - | - |
| ELEVATOR CODE ENFC OFF | 16 | 3.00 237,527 | 3.00 231,309 | 3.00 240,662 | - | - | - | - |
| FIRE ADM SERV MGR | 18 | 1.00 91,308 | 1.00 93,391 | 1.00 97,168 | - | - | - | - |
| FIRE CHIEF | 21 | 1.00 156,098 | 1.00 157,055 | 1.00 163,407 | - | - | - | - |
| FIRE CODE ENFORCE | 16 | 10.00 758,904 | 10.00 776,693 | 10.00 808,100 | - | - | - | - |
| FIRE ED/ENFC OFF | 16 | 1.00 75,497 | 1.00 75,207 | 1.00 78,249 | - | - | - | - |
| FIRE MARSHAL | 18 | 1.00 124,056 | 1.00 123,580 | 1.00 128,578 | - | - | - | - |
| FIRE PROTECTION ENGR | 18 | 1.00 100,945 | 1.00 101,834 | 1.00 105,953 | - | - | - | - |
| FIRE PUB INFO SPEC | 18 | 1.00 85,170 | 1.00 85,878 | 1.00 89,351 | - | - | - | - |
| IT SPEC | 18 | 1.00 87,883 | 1.00 87,545 | 1.00 91,086 | - | - | - | - |
| NEW POSITION | xx | - | 1.00 75,000 | 1.00 75,000 | - | - | - | - |
| TOTAL | | 28.00 \$ 2,133,737 | 29.00 \$ 2,227,659 | 29.00 \$ 2,314,709 | - | \$ - | - | \$ - |

| <i>Sworn Positions</i> | 2019 Budget | | Request | | 2020 Executive | | Adopted | |
|------------------------|----------------|-----------------------------|-----------------------------|-----------------------------|-------------------|----------------|----------------|-------------|
| | CG | FTEs Amount | FTEs Amount | FTEs Amount | FTEs Amount | FTEs Amount | FTEs Amount | |
| ASST FIRE CHIEF | 14 | 4.00 683,272 | 4.00 520,109 | 4.00 524,111 | - | - | - | - |
| DIVISION FIRE CHIEF | 14 | 6.00 874,689 | 6.00 690,859 | 6.00 696,178 | - | - | - | - |
| FIRE APPARATUS ENGR | 13 | 69.00 5,536,853 | 69.00 5,846,996 | 69.00 5,891,976 | - | - | - | - |
| FIRE CAPT | 13 | 6.00 581,448 | 6.00 569,550 | 6.00 573,932 | - | - | - | - |
| FIRE LIEUTENANT | 13 | 71.00 6,310,946 | 71.00 6,656,015 | 71.00 6,707,235 | - | - | - | - |
| FIREFIGHTER | 13 | 131.00 9,417,332 | 131.00 10,104,549 | 131.00 10,071,448 | - | - | - | - |
| FIREFIGHTER PARAMEDIC | 13 | 96.00 7,551,609 | 96.00 8,094,824 | 96.00 8,157,103 | - | - | - | - |
| TOTAL | | 383.00 \$ 30,956,149 | 383.00 \$ 32,482,902 | 383.00 \$ 32,621,983 | - | \$ - | - | \$ - |

TOTAL AUTHORIZED FTEs 411.00 412.00 412.00

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.