

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 goal of the Department is to ensure quality emergency response services across the City of Madison. The department will advance this goal by seeking 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.

2023 Budget Highlights

Agency-Wide Changes

- Includes funding for provisions adopted in the labor agreement between the City of Madison and the International Association of Fire Fighters Local 311 in May 2022.
 - A 2% cost of living wage adjustment in 2023 (\$945,000)
 - Premium pay for Juneteenth (\$55,000)
 - A 1% longevity pay increase for employees with 25 or more years of service giving Local 311 employees the same longevity schedule as other City employees (\$51,000)
 - Peer support training (\$10,000)
 - Changes to tiller pay (\$9,000)

Service: Fire Operations

- Funds one Firefighter recruit class of ten recruits in 2023. The class will include additional recruits for commissioned positions vacant at the time the class begins. (\$167,500)
- Increases funding for Overtime to continue to address issues due to increased unplanned daily absences (sick leave, parental leave, military leave, injury on duty, etc.). The 2022 Adopted Budget funded a second recruit class in 2022 to address overtime. Given the timing of the classes and annual turnover, it will be 2024 before the Department realizes the full benefit of the additional positions. (Increase: \$1.6 million)
- Adds funding to expand the Community Alternative Response Emergency Services (CARES) program. The budget adds funding for an additional community paramedic position (\$77,800), one contracted crisis worker (\$82,000) and one-time supplies (\$3,700) in order to provide the same level of service on weekends that is currently provided during the week, transforming the program into a 12 hours a day, 7 days a week service. (Increase: \$163,500)

Service: Fire Prevention

- Adds a new Emergency Management Coordinator position. The position will be responsible for researching best practices, developing thorough plans, and implementing effective strategies to assure that the City can manage and mitigate issues (including flooding, extended power outages, heat warnings, winter weather warnings, environmental threats, and active shooter incidents) threatening the safety and security of the community. The position will collaborate with and serve multiple City agencies. (Increase: \$102,000)

- Adds a new Fire Protection Engineer position to allow the department to reduce plan review turn-around time, reallocate Code Enforcement Officers to field inspections, and address the ongoing needs of code enforcement for the former Town of Madison properties. (Increase: \$108,000)

Grants: The Executive Budget includes \$227,400 in anticipated grant and restricted revenues and expenditures.

- HAZMAT Team: The Dane County and the State of Wisconsin Emergency Management Division HAZMAT Team that provides specialized response to incidents involving hazardous materials. (\$160,100)
- 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. (\$26,000)
- Comprehensive Opioid Abuse Program: This three-year federal grant from the US Department of Justice was authorized in 2020 and will continue through 2023. Specifically, the grant funds an Addiction Resource Team to facilitate the delivery of harm reduction messaging, distribution of naloxone, and a direct link to assessment and treatment referrals. The Fire Operations service budget includes grant funding for an LTE Community Paramedic position through September 2023 (\$41,300). The Madison Police Department and Public Health of Madison Dane County are also participants in the grant.

FireFunction: **Public Safety & Health***Budget Overview*

Agency Budget by Fund

Fund	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
General	62,971,170	63,742,785	65,403,416	64,963,342	67,974,148
Other Grants	351,127	240,022	2,928,016	227,256	227,401
Total	\$ 63,322,297	\$ 63,982,807	\$ 68,331,432	\$ 65,190,598	\$ 68,201,549

Agency Budget by Service

Service	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Fire Operations	62,430,267	62,870,825	67,381,935	64,101,685	66,884,659
Fire Prevention	892,029	1,111,982	949,497	1,088,912	1,316,890
Total	\$ 63,322,297	\$ 63,982,807	\$ 68,331,432	\$ 65,190,598	\$ 68,201,549

Agency Budget by Major-Revenue

Major Revenue	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Intergov Revenues	(210,364)	(242,408)	(216,534)	(223,408)	(223,408)
Charges For Services	(153,293)	(344,100)	(265,041)	(344,100)	(344,100)
Licenses And Permits	(1,237,220)	(1,335,543)	(1,264,920)	(1,329,843)	(1,329,843)
Invest Other Contrib	(6,415)	(5,250)	(4,350)	(5,250)	(5,250)
Misc Revenue	(160,184)	(113,100)	(125,457)	(113,100)	(113,100)
Total	\$ (1,767,477)	\$ (2,040,401)	\$ (1,876,302)	\$ (2,015,701)	\$ (2,015,701)

Agency Budget by Major-Expense

Major Expense	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Salaries	42,539,267	43,789,754	43,369,821	44,675,615	46,528,006
Benefits	15,602,265	13,907,401	16,066,615	14,692,110	15,632,614
Supplies	953,529	1,172,397	1,084,738	1,151,341	1,157,741
Purchased Services	1,360,522	1,872,440	1,770,319	1,917,356	1,999,356
Debt Othr Financing	36,388	116	2,635,142	-	-
Inter Depart Charges	4,487,936	5,179,100	5,179,100	4,667,877	4,797,533
Transfer Out	109,865	102,000	102,000	102,000	102,000
Total	\$ 65,089,773	\$ 66,023,208	\$ 70,207,734	\$ 67,206,299	\$ 70,217,250

Service Overview

Service: Fire Operations

Service Description

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

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: Provide ongoing fire and EMS education, drills, and competencies to ensure professional excellence and firefighter safety; 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, fire investigation, special event staffing for emergency response, and Tactical EMS.
- Community Alternative Response Emergency Services (CARES) and Community Paramedicine: Provide an additional resource for behavioral health emergencies that occur in the community by ensuring that behavioral healthcare is addressed primarily as a medical situation, by medical personnel, increasing patient satisfaction, and diverting patients away from emergency rooms and jails.

Service Budget by Fund

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
General	62,079,140	62,630,803	64,453,918	63,874,430	66,657,258
Other-Expenditures	351,127	240,022	2,928,016	227,256	227,401
Total	\$ 62,430,267	\$ 62,870,825	\$ 67,381,935	\$ 64,101,685	\$ 66,884,659

Service Budget by Account Type

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Revenue	(348,799)	(570,608)	(464,278)	(570,608)	(570,608)
Personnel	55,933,599	55,228,290	57,218,004	56,967,029	59,534,647
Non-Personnel	2,357,532	3,034,043	5,449,109	3,037,387	3,123,087
Agency Charges	4,487,936	5,179,100	5,179,100	4,667,877	4,797,533
Total	\$ 62,430,267	\$ 62,870,825	\$ 67,381,935	\$ 64,101,685	\$ 66,884,659

Service Overview

Service: Fire Prevention

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.

Activities Performed by this Service

- Fire Safety and Community 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 news 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 conduct pre-employment background investigations.

Service Budget by Fund

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
General	892,029	1,111,982	949,497	1,088,912	1,316,890
Other-Expenditures	-	-	-	-	-
Total	\$ 892,029	\$ 1,111,982	\$ 949,497	\$ 1,088,912	\$ 1,316,890

Service Budget by Account Type

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Revenue	(1,418,677)	(1,469,793)	(1,412,024)	(1,445,093)	(1,445,093)
Personnel	2,207,933	2,468,865	2,218,432	2,400,695	2,625,973
Non-Personnel	102,773	112,910	143,089	133,310	136,010
Agency Charges	-	-	-	-	-
Total	\$ 892,029	\$ 1,111,982	\$ 949,497	\$ 1,088,912	\$ 1,316,890

Fire

Function:

Public Safety & Health

Line Item Detail

Agency Primary Fund: General

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Intergov Revenues					
Federal Revenues Operating	(40,857)	(55,308)	(55,308)	(55,308)	(55,308)
State Revenues Operating	(18,430)	(49,000)	(23,126)	(30,000)	(30,000)
Payment For Municipal Service	(20,000)	(20,600)	(20,600)	(20,600)	(20,600)
Local Revenues Operating	(83,577)	(70,000)	(70,000)	(70,000)	(70,000)
Other Unit Of Gov Revenues OI	(47,500)	(47,500)	(47,500)	(47,500)	(47,500)
Intergov Revenues Total	\$ (210,364)	\$ (242,408)	\$ (216,534)	\$ (223,408)	\$ (223,408)
Charges For Services					
Reproduction Services	(123)	(2,100)	(26)	(2,100)	(2,100)
Special Duty	(43,100)	(170,500)	(128,320)	(170,500)	(170,500)
Inspect & Reinspect Fees	(12,200)	(10,000)	(12,200)	(10,000)	(10,000)
Reimbursement Of Expense	(97,870)	(161,500)	(124,496)	(161,500)	(161,500)
Charges For Services Total	\$ (153,293)	\$ (344,100)	\$ (265,041)	\$ (344,100)	\$ (344,100)
Licenses And Permits					
Elevator Permits And Inspects	(668,550)	(819,828)	(700,000)	(819,828)	(819,828)
Fire Permits	(568,670)	(515,715)	(564,920)	(510,015)	(510,015)
Licenses And Permits Total	\$ (1,237,220)	\$ (1,335,543)	\$ (1,264,920)	\$ (1,329,843)	\$ (1,329,843)
Invest Other Contrib					
Contributions & Donations	(6,415)	(5,250)	(4,350)	(5,250)	(5,250)
Invest Other Contrib Total	\$ (6,415)	\$ (5,250)	\$ (4,350)	\$ (5,250)	\$ (5,250)
Misc Revenue					
Miscellaneous Revenue	(160,184)	(113,100)	(125,457)	(113,100)	(113,100)
Misc Revenue Total	\$ (160,184)	\$ (113,100)	\$ (125,457)	\$ (113,100)	\$ (113,100)
Salaries					
Permanent Wages	35,408,093	36,960,459	36,174,732	39,588,272	39,698,763
Salary Savings	-	(400,000)	-	(400,000)	(400,000)
Pending Personnel	-	3,030,422	-	1,137,030	1,278,930
Furlough Savings	(3,475)	-	-	-	-
Premium Pay	1,182,681	1,359,911	1,182,681	1,429,911	1,429,911
Workers Compensation Wages	138,612	-	136,083	-	-
Compensated Absence	1,362,397	1,148,522	1,240,010	1,189,065	1,189,065
Hourly Wages	-	3,010	27,240	3,010	3,010
Overtime Wages Permanent	4,304,564	1,554,093	4,468,213	1,608,952	3,208,952
Election Officials Wages	339	-	499	-	-
Salaries Total	\$ 42,393,210	\$ 43,656,417	\$ 43,229,458	\$ 44,556,240	\$ 46,408,631

Fire

Function:

Public Safety & Health

Line Item Detail

Agency Primary Fund: General

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Benefits					
Comp Absence Escrow	736,575	-	899,115	-	-
Health Insurance Benefit	5,995,120	6,103,421	6,217,199	6,322,412	6,635,027
Wage Insurance Benefit	179,762	166,149	175,908	168,493	169,041
Health Insurance Retiree	471,386	419,960	477,727	453,947	455,184
Health Ins Police Fire Retiree	36,772	90,000	71,303	90,000	90,000
Accident Death Dismember Ins	474,289	435,331	482,716	490,000	490,000
WRS	6,815,409	5,872,993	6,839,816	6,301,229	6,928,720
WRS-Prior Service	10,563	16,000	6,589	10,000	10,000
FICA Medicare Benefits	718,217	665,319	745,671	714,836	713,305
Tuition	69,562	80,000	94,849	80,000	80,000
Post Employment Health Plans	17,395	18,536	20,087	20,388	20,388
Benefits Total	\$ 15,525,050	\$ 13,867,709	\$ 16,030,980	\$ 14,651,306	\$ 15,591,665

Supplies

Office Supplies	2,750	8,400	2,750	8,400	8,400
Copy Printing Supplies	6,130	9,950	6,130	9,950	9,950
Furniture	2,541	19,000	27,950	19,000	19,000
Hardware Supplies	20,949	17,656	29,782	20,000	25,200
Software Lic & Supplies	15,172	9,700	10,126	9,700	9,700
Postage	14,076	11,500	14,076	11,500	11,500
Books & Subscriptions	6,624	16,200	10,763	16,200	16,200
Work Supplies	111,044	145,264	111,044	147,764	147,764
Medical Supplies	346,725	350,500	391,114	350,500	350,500
Safety Supplies	66,902	196,545	101,776	168,145	168,145
Uniform Clothing Supplies	228,182	242,691	254,675	242,691	243,891
Food And Beverage	12,157	14,070	12,157	14,070	14,070
Equipment Supplies	82,611	120,044	82,611	122,544	122,544
Supplies Total	\$ 915,862	\$ 1,161,520	\$ 1,054,954	\$ 1,140,464	\$ 1,146,864

Fire

Function:

Public Safety & Health

Line Item Detail

Agency Primary Fund: General

	2021 Actual	2022 Adopted	2022 Projected	2023 Request	2023 Executive
Purchased Services					
Natural Gas	55,918	67,000	55,918	77,050	77,050
Electricity	180,915	180,000	180,915	189,000	189,000
Water	62,683	61,903	62,683	61,903	61,903
Telephone	15,197	22,083	22,083	14,893	14,893
Cellular Telephone	44,084	63,091	44,084	63,547	63,547
Building Improv Repair Maint	71,629	126,434	100,057	126,434	126,434
Facility Rental	7,413	18,200	18,200	18,200	18,200
Comm Device Mntc	54,173	60,000	55,000	60,000	60,000
Equipment Mntc	84,715	74,000	77,520	96,000	96,000
System & Software Mntc	64,488	127,838	113,620	127,838	127,838
Recruitment	7	-	-	-	-
Mileage	25,381	32,260	25,381	32,260	32,260
Conferences & Training	12,259	42,151	21,674	42,151	42,151
In Service Training	80,216	105,118	95,228	128,118	128,118
Memberships	7,596	6,160	7,596	6,160	6,160
Uniform Laundry	60,335	60,000	60,335	60,000	60,000
Medical Services	106,915	103,000	120,650	103,000	103,000
Armored Car Services	3,243	-	535	-	-
Storage Services	1,981	1,500	1,680	1,500	1,500
Consulting Services	207,979	276,260	241,607	276,260	276,260
Advertising Services	1,958	3,102	2,855	3,102	3,102
Parking Towing Services	-	5,200	827	5,200	5,200
Other Services & Expenses	157,638	380,040	374,778	367,040	449,040
Permits & Licenses	-	1,100	-	1,500	1,500
Purchased Services Total	\$ 1,306,722	\$ 1,816,440	\$ 1,683,226	\$ 1,861,156	\$ 1,943,156
Inter Depart Charges					
ID Charge From Engineering	290,883	290,883	290,883	290,883	290,883
ID Charge From Fleet Services	3,089,581	3,757,684	3,757,684	3,176,250	3,268,140
ID Charge From Traffic Eng	80,843	103,904	103,904	103,904	101,552
ID Charge From Insurance	178,853	178,853	178,853	157,704	197,822
ID Charge From Workers Comp	847,776	847,776	847,776	939,136	939,136
Inter Depart Charges Total	\$ 4,487,936	\$ 5,179,100	\$ 5,179,100	\$ 4,667,877	\$ 4,797,533
Transfer Out					
Transfer Out To Grants	58,865	-	-	-	-
Transfer Out To Public Health	51,000	102,000	102,000	102,000	102,000
Transfer Out Total	\$ 109,865	\$ 102,000	\$ 102,000	\$ 102,000	\$ 102,000

