

Fire

Agency Budget by Fund

Fund	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
General	57,787,838	61,180,396	62,971,170	63,742,785	64,963,342	64,963,342
Other Grants	1,950,259	314,545	351,127	240,022	56,219	227,256
Total	59,738,098	61,494,941	63,322,297	63,982,807	65,019,561	65,190,598

Agency Budget by Service

Service	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
Fire Operations	58,857,604	60,278,625	62,430,267	62,870,825	63,951,049	64,101,685
Fire Prevention	880,493	1,216,317	892,029	1,111,982	1,068,512	1,088,912
Total	59,738,098	61,494,941	63,322,297	63,982,807	65,019,561	65,190,598

Agency Budget by Major-Revenue

Major Revenue	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
Intergov Revenues	(219,563)	(240,200)	(210,364)	(242,408)	(223,408)	(223,408)
Charges For Services	(101,420)	(294,100)	(153,293)	(344,100)	(344,100)	(344,100)
Licenses And Permits	(1,221,575)	(1,148,543)	(1,237,220)	(1,335,543)	(1,329,843)	(1,329,843)
Invest Other Contrib	(2,083)	(1,500)	(6,415)	(5,250)	(5,250)	(5,250)
Misc Revenue	(152,628)	(113,100)	(160,184)	(113,100)	(113,100)	(113,100)
Other Finance Source	(20,000)	-	-	-	-	-
Transfer In	(530,776)	-	-	-	-	-
Total	(2,248,046)	(1,797,443)	(1,767,477)	(2,040,401)	(2,015,701)	(2,015,701)

Agency Budget by Major-Expense

Major Expense	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
Salaries	39,667,971	41,338,057	42,539,267	43,789,754	44,604,663	44,675,615
Benefits	14,883,601	14,348,322	15,602,265	13,907,401	14,659,102	14,692,110
Supplies	1,118,571	1,177,236	953,529	1,172,397	1,166,364	1,151,341
Purchased Services	1,327,681	1,470,978	1,360,522	1,872,440	1,835,256	1,917,356
Debt Othr Financing	-	-	36,388	116	-	-
Inter Depart Charges	3,843,227	4,957,792	4,487,936	5,179,100	4,667,877	4,667,877
Transfer Out	1,145,092	-	109,865	102,000	102,000	102,000
Total	61,986,144	63,292,384	65,089,773	66,023,208	67,035,262	67,206,299



City of Madison Fire Department

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Visit our website at:
www.madisonfire.org

To: David Schmiedicke, Finance Director

From: Chris Carbon, Fire Chief

Date: July 22, 2022

Subject: Transmittal memo - 2023 Operating Budget request

CC: Mayor; Deputy Mayors; Budget & Program Evaluation Staff

Goals of Agency's Operating Budget

The 2023 Operating Budget for the Madison Fire Department contains funding for the continued staffing and operations of Fire, EMS, and specialty rescue services at our 14 Fire Stations. Additionally, the budget maintains the essential components of Fire Prevention, CARES, and Community Paramedicine, as well as the department leadership and administration to provide emergency services to the community. We strive to enhance the quality of life for everyone in our community by creating an environment in which the community can feel safe, secure, and thoughtfully cared for by knowing that the Fire Department is staffed and ready to respond to any and all requests for service at a moment's notice. We have a dedicated group of caring and compassionate providers who take great pride in their service to the community. The success of our personnel and therefore the success of our organization in delivering this security is dependent upon the continued investment in the sound practices of adequate staffing to effect a rapid response with a full complement of necessary personnel and equipment.

Racial Equity and Social Justice

For our department, equity, inclusion, diversity, and social justice is about valuing and respecting the many different backgrounds and perspectives that exist in our workplace and in our community. We believe it is our differences that make us stronger, and we recognize that there are many different paths that are followed to find success. Through the work of our internal equity and inclusion and our women's initiatives committees, we are committed to fully embracing the depth of diversity within our workforce and we will continue to seek out ways to further engage underrepresented populations through recruitment and service delivery. In the summer of 2022, we are initiating the start of a new recruitment process for future hiring and are looking to expand our recruiting throughout the City of Madison. Our goals are to expand upon previous recruiting efforts and to implement a program that recruits broadly in all neighborhoods of the City. We will be looking to increase awareness and access to the application process and will be making efforts to add education and practice sessions to more aspects of the hiring process. Our goal is to remove any obscurity from the process, and to increase the awareness of this position among the Madison community.

Major Changes in the 2023 Operating Request

The Fire Department's requested budget includes ongoing funds to support the CARES team, including a transfer to PHMDC to support the Public Health Specialist position to provide program planning, evaluation, and strategic management of the team's operations.

As this pilot program completes its first year of operation and begins to expand further with a second team, there is much data to be gained and learned from, so that we can further refine and maximize the capabilities of the program.

Also included in the requested budget is funding for a late-spring recruit class. This is the second year in a row where the timing of recruit hiring and training has shifted to the spring instead of previously being held in the fall. Final numbers for the size of the recruit class are not yet determined. However, because the class is scheduled to begin following first quarter 2023 retirements, we expect to continue to reduce or eliminate the “overlap” between outgoing retirees and incoming new recruits. We also hope to place the recruits in the field earlier in the year to address some of the current overtime demand.

Although not included in our regular request or as an official supplemental request, we are asking the City to fund a 1.0 FTE Emergency Management Coordinator. Presently, our Fire Marshall fulfills this role with 7% of their time. We have seen multiple examples in recent years, some locally and some nationally, that paint a clear picture of the need. Examples such as flooding, extended power outages, heat warnings, winter weather warnings, environmental threats, and active shooter incidents are among the most common situations. The need is clear to provide a dedicated position that can research best practices, develop thorough plans, and implement effective strategies to assure that the City of Madison can manage and mitigate any of these and similar issues threatening the safety and security of the community. This position will collaborate, interface, and serve multiple City agencies to build resiliency into the fabric of the City’s operations. However, we feel it is most effective to continue to be located within the Fire Department. In its current format, the Fire Marshall simply does not have the time to address the multitude of issues while trying to fulfill their primary job functions.

Summary of Reductions

The 1% reduction, as directed in the Mayor’s budget communication, unfortunately presents the scenario for a significant service interruption. Salaries and benefits compose nearly 90% of the Fire Department’s operating budget, leaving little room to cut spending without eliminating personnel and decreasing the daily staffing levels of the MFD. Any changes to the daily minimum staffing should only be considered as a last resort and if no other options are available. To meet the requested reduction of \$650,000 in expenditures would create a situation where we would need to eliminate one complete Engine Company from either Fire Station #3 on Williamson Street, Fire Station #4 on Monroe Street, or Fire Station #9 on Midvale Blvd. In doing so, the reduction of an Engine Company would have an immediate adverse effect on public safety and would result in longer response times to fire and EMS incidents to residents in these areas, as units from neighboring territories would be challenged to cover the loss of service. This in turn will lead to inequitable service throughout the City and would have further reaching effects on multiple performance measures, such as the cardiac arrest survivability rate and percent of fires contained to room of origin. Firefighter and resident safety are always compromised with any reduction of staffing. Impacts to the City’s ISO rating (currently Class 1) may also be degraded, which could potentially lead to an increase in insurance premiums for residents and business owners.

The following proposals are provided to achieve the requested budget decrease, with #1 being the least impactful to our ability to provide service to the community:

1. Defer replacement of Car 31 to 2024 instead of 2023. This is a one-time cost reduction for the general fund's debt service. The vehicle is functioning well and we can delay the purchase of the subsequent unit, despite the extended lead times for replacement.

2. The 2022 fall recruit class and subsequent classes will be reduced from 14 weeks to 13 weeks, resulting in two instructors returning earlier to the field as well as at least 15 recruits, depending on the annual class size, entering the field one week earlier. Each of their shifts would likely result in one less OT shift for the daily minimum, assuming the daily minimum staffing deficit remains around the current 4-year average of 8.99 FTE.
3. Eliminate the in-station laundry service and the supply of bedding to the stations. Instead, provide each 311 member with \$25-50/year to cover the cost of laundering their items. Estimated cost reduction is based on current laundry contract and \$50 annual stipend to 393 L311 members. This is a proposal that would need to be negotiated with L311 and therefore should not be assumed to be possible.
4. Sell the Tiller (Ladder 1) Truck, thereby eliminating the debt service on this vehicle entirely. We would instead place one of our existing front-line ladder trucks into service in its place. We are expecting the arrival of two new ladder trucks at the end of this summer and we would simply extend the front-line lifespan of one of our existing units. The new trucks arriving this summer are built on a single-axle model and are designed to provide a shorter turning radius and increased maneuverability. These are the same benefits that are produced by the Tiller, although not to the same degree. I am confident that these trucks would serve the downtown in a highly efficient manner. This is significant one-time cost reduction in general fund debt service and one-time revenue gain from sale proceeds.
5. In addition to what is contractually agreed upon, offer the option for every L311 member to sell back up to two additional vacation days. This can be done on a one-time trial basis and then evaluate the interest and effectiveness. This could potentially save another 380-400 overtime (OT) shifts. The estimated cost reduction assumes everyone sells one vacation day and it results in one less OT day for all L311 positions. Selling back two vacations may result in an approximate \$332,000 cost reduction, assuming all L311 position sell back two vacation days. This proposal would need to be negotiated with L311.
6. Reduce the CARES program from two units down to one. See note below under "CARES eliminated".
7. Eliminate or pause the CARES program. This cost of this program is about equivalent to the reductions we are being requested to meet. The program is doing great work, and has a high ceiling for what it can accomplish for the community. It is also a model example of sending the right personnel in the right modality and for the right reasons to patients in our community experiencing behavioral health emergencies. However, if we are tasked with making cuts we do already have operational personnel and equipment in place at all of our fire stations that could meet the needs of the patients, albeit not with the same environment of care.
8. Eliminate an Assistant Chief position if a position becomes vacant through attrition. All chiefs have a heavy workload and this would no doubt have an immediate and significant detrimental effect on operational service delivery throughout the organization. The intent of this content is to inform the city that if we reach a place where staffing cuts are absolutely unavoidable, then we believe that we should consider all aspects of the organization. This should also be viewed as a matter of last resort.
9. Reduce daily staffing to 84. This is truly a last resort and one that we cannot confidently put our weight behind. This would require us to take an Engine Company out of service, thereby reducing our capacity to provide adequate response times, equitable coverage across the City, and reduce our overall firefighting capacity as it relates to the first call and more importantly to the subsequent calls. It further serves to place firefighter safety at risk and to potentially disrupt our existing ISO class 1 rating.

Town of Madison

Recognizing fiscal constraints of the City's General Fund and supporting additional personnel, the department looks to the prevention division. Specifically, we are requesting the addition of a 1.0 FTE Fire Protection Engineer. The present demand for prevention services are created by the ever-increasing development that is ongoing throughout the City. We are seeing many larger buildings that present additional complexities. These are time-sensitive projects for which we cannot keep up with demand and are creating a significant backlog. Because of the backlog and demand for plan review, the Fire Code Enforcement Officers have been tasked with assisting in plan review to assure that the MFD can meet its obligation to the community. Their assistance in this regard has further added to their workload. We have now been serving the Town of Madison for the past two years, which added a significant workload of inspections to the division. At the time of the transition, there was no increase in staffing to the prevention division and our Fire Code Enforcement Officers are now working beyond their maximum capacity. The additional Fire Protection Engineer will successfully address the need for plan review and will simultaneously assist the Fire Code Enforcement Officers in the ability to keep up with their workload of inspections.

Optional Supplemental Request

Lastly, we are asking to fund a 1.0 FTE Data and Systems Analyst position (Data Analyst 3). This position would specialize in the department's software applications/systems used for daily operations, staffing, and administration and would be the primary contact and expert for data collection, analysis, and presentation. The objective would be to help department leadership and frontline staff effectively use data and data tools to drive decisions and operations. While an added expense up front, this position will ultimately help MFD to successfully address the data behind multiple operational decisions and to effectively make or recommend data-driven decisions. The increased organizational efficiencies, whether through improved staffing, operations, purchasing, etc., should offset the cost of the position and more. It is no longer acceptable to make decisions based upon anecdotal evidence or perception. Instead, we need to be able to reflect upon and dig deep within the objective data that is available to us through multiple software systems to more accurately guide and direct decisions to best serve the needs of the community.

I respectfully submit the Madison Fire Department 2023 Operating Budget Request for your consideration and look forward to discussing the implications in the coming months.

Sincerely,



Chris Carbon
Fire Chief

2023 Operating Budget

Service Budget Proposal

PART 1: IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Fire Department

SELECT YOUR AGENCY'S SERVICE:

Fire Operations

SERVICE NUMBER:

301

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 fire inspections of commercial properties, fire safety education, and participating in community events. The goal of this service to ensure quality emergency response services across the City of Madison.

Are any updates required for the "Service Description"?


Please change the service name to Fire and EMS Operations, if possible. At least for the presentation in the budget book.

Please also add: "...lake rescue, hazardous materials, **technical rescue, fire investigation...**"

Please further add: "...events, **community paramedicine, and the CARES program.**"

Activities performed by this Service

Activity	% of Effort	Description
Fire Suppression and Emergency Medical Service	75	Respond to emergency Fire and EMS incidents including field operations for Fire and EMS service, 14 fire stations, and fire maintenance.
Fire Administration	5	Provide overall leadership (Fire Chiefs) and manage budget and fiscal services, including payroll, purchasing, billing, receipts, information technology, and grant management.
Training and Recruitment	13	Ongoing fire and EMS education, drills, and competencies to assure professional excellence and firefighter safety. Recruit and hire new employees, oversee fitness and wellness of personnel, provide initial fire and EMS training for recruits and Paramedic/EMT students.
Specialized Operations	5	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 (CARES) and Community Paramedicine	2	CARES provides an additional resource for behavioral health emergencies that occur in our community. A cornerstone of the initiative is to ensure 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. Community paramedicine helps to engage the most vulnerable patients within the community to build ownership and confidence in their healthcare situation, while assuring improved patient outcomes and simultaneously seeing lower demand for 911 requests for service.

 Insert item

Citywide Element

<https://imaginemadisonwi.com/document/comprehensive-plan-adopted>

Health and Safety

Describe how this service advances the Citywide Element:

Fire Operations keep our community healthy and safe by providing high-quality fire suppression and emergency medical services. Through the expertise and training of specialty teams including Heavy Urban Rescue, Hazardous Materials, and Lake Rescue, personnel are equipped to respond to incidents our residents and visitors may encounter. Outreach programs such as Community Paramedicine strive to reduce frequent utilization of emergency services, while participation in community events educates citizens of all ages in fire safety, and ensures participants in athletic and neighborhood programs remain safe and receive quality pre-hospital care in the event of an emergency.

Part 2: Base Budget Proposal

BUDGET INFORMATION

	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
<i>Budget by Fund</i>						
General-Net	\$56,907,345	\$59,964,079	\$62,079,140	\$62,630,803	\$63,894,830	\$63,874,430
Other-Expenditures	\$1,950,259	\$314,545	\$351,127	\$240,022	\$56,219	\$227,256
Total	\$58,857,604	\$60,278,624	\$62,430,267	\$62,870,825	\$63,951,049	\$64,101,685
<i>Budget by Major</i>						
Revenue	(\$856,151)	(\$518,400)	(\$348,799)	(\$570,608)	(\$570,608)	(\$570,608)
Personnel	\$52,338,534	\$53,293,059	\$55,933,599	\$55,228,290	\$56,863,070	\$56,967,029
Non-Personnel	\$3,531,993	\$2,546,174	\$2,357,532	\$3,034,043	\$2,990,710	\$3,037,387
Agency Billings	\$3,843,227	\$4,957,792	\$4,487,936	\$5,179,100	\$4,667,877	\$4,667,877
Total	\$58,857,603	\$60,278,625	\$62,430,268	\$62,870,825	\$63,951,049	\$64,101,685

Part 3: Service Budget Changes

General Fund agencies may propose changes that are net neutral to their budget. Non-general fund supported agencies may propose changes that they can support with revenue.

Proposed Changes

Fund	Major	Org	Object	\$ Change	Description
1100 - GENERAL	53 - SUPPLIES	30110	53235	(\$28,400)	Transferred safety supplies to purchased services to properly budget for lake rescue, heavy urban rescue, and investigation training and for general community education supplies and purchased services.
1100 - GENERAL	54 - PURCHASED SE	30111	54525	\$5,000	Swift water training
1100 - GENERAL	54 - PURCHASED SE	30113	54525	\$3,000	Heavy urban rescue team (HURT) training
TOTAL				-\$20,400.00	

Insert item

What are the service level impacts of the proposed funding changes?

There will likely be no effect on the level of service for fire and EMS operations.

Explain the assumptions behind the changes.

The supplies budget reduction can likely be absorbed based on historical trends and 2022 year-end projections.

What is the justification behind the proposed change?

The purchased services increase reflects expenses that already occur and properly budgets for these planned trainings.

Are you proposing any personnel allocation changes?

Yes

If yes, you must complete a position allocation change form.

The form is available on the SharePoint Budget page <http://share/sites/Finance/Budget/SitePages/Operating.aspx>

Completed forms should be uploaded to your agency folder

<http://share/sites/Finance/Budget/AgencyOperatingMaterials/Forms/AllItems.aspx>

Have you submitted a position allocation change form?

Yes

Part 4: Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Prioritize equity over equality. "Equity" is often conflated with the term "equality" (meaning sameness). Equity implies that an individual may need to experience or receive something different (not equal) in order to achieve fairness and access.

We encourage you to focus on how this service impacts marginalized populations and addresses the greatest needs, instead of discussing how the service will benefit everyone equally.

1. What specific inequities does this service intend to address? How and for whom?

This service budget includes continued funding for Community Alternative Response Emergency (CARES), to ensure 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.

Fire and EMS operations continue to respond to all areas of our community, regardless of racial/social demographics, nature of or location of the emergency need for Fire and EMS personnel response. For all situations, regardless of the nature of the request, or the location of where they occur, the department strives for a 5-minute response time to have emergency personnel on scene. We spend considerable time on the analysis of our responses to assure the equitable application of EMS and fire response services to the community. It is our goal to provide service that meets the needs of the entire City of Madison, and to appreciate and be flexible and responsive to these needs. Our daily minimum staffing is designed to assure that we can provide equitable response times and resources 24-hours a day to all areas of the City.

2. What data helped shape your proposal? Data includes qualitative and quantitative information such as community input, demographics, qualified census tracts, environmental justice areas, and other sources. Additionally, include specific recommendations from a Racial Equity and Social Justice Analysis, if available.

MFD currently does not collect data on this aspect. If resources were available, conducting a community survey or utilizing technology to collect feedback would be beneficial.

3. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? If yes, please identify the NRT and recommendation. Be as specific as possible.

The proposed budget is not related to any NRT recommendations.

Part 5: Proposed Budget Reduction

Agencies are asked to provide a 1% reduction to their general, library, and internal service (e.g. fleet) fund budgets to address the City's structural deficit.

Enterprise Agencies: Enterprise agencies are not required to propose reductions, as long as there are sufficient revenues to cover proposed expenses. Enterprise agencies may skip this section and move to Part 6.

What is 1% of the agency's net budget (general, library, and fleet funds only)?

\$649,633

What is the proposed reduction to this service's budget?

\$4,670,294

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

If you are proposing revenue increases or other types of changes to meet your net budget reduction, contact your budget analyst to discuss how to enter the information in the form.

Activity	\$Amount	Description
Car 31 replacement	\$6,000	Defer replacement of car 31 to 2024 instead of 2023 - this is a one-time cost reduction for the general fund's debt service.

Total	\$4,975,340	
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Activity	\$Amount	Description
Laundry service	\$40,350	Eliminate the in-station laundry service and the supply of bedding to the stations. Instead, provide each 311 member with \$25-50/year to cover the cost of laundering their items. Estimated cost reduction based on current laundry contract and \$50 annual stipend to 393 L311 members. This is a proposal that would need to be negotiated with L311 and therefore should not be assumed to be possible.
Shorter recruit class period	\$41,008	The 2022 fall recruit class and subsequent classes will be reduced from 14 weeks to 13 weeks, resulting in 2 instructors returning earlier to the field as well as at least 15 recruits, depending on the annual class size, entering the field one week earlier. Each of their shifts would likely result in one less OT shift for the daily minimum, assuming the daily minimum staffing deficit remains around the current 4-year average of 8.99 FTE.
Assistant Chief attrition	\$160,010	Eliminate an Assistant Chief position as soon as position becomes vacant through attrition. All Chiefs have a heavy workload, and this would no doubt have an immediate and detrimental effect on services. However, if cuts are necessary then we believe that they should be endured throughout the organization.
Vacation sell back	\$166,145	In addition to what is contractually agreed upon, offer the option for every 311 member to sell back, up to two additional vacation days. This can be done on a one-time trial basis and evaluate the interest/effectiveness. This could potentially save another 380-400 OT shifts. The estimated cost reduction assumes everyone sells one vacation day and it results in one less OT day for all L311 positions. Selling back two vacations may result in an approximate \$332,000 cost reduction, assuming all L311 position sell back two vacation days.
CARES scaled down to 1 team	\$305,046	Reduce the CARES program from two units down to one. See note below under "CARES eliminated".
CARES eliminated	\$755,092	Eliminate or pause the CARES program – this cost of this program is about equivalent to the reductions we are being requested to meet. The program is doing great work, and has a high ceiling for what it can accomplish for the community. It is also a model example of sending the right personnel in the right modality, and for the right reasons to patients in our community experiencing behavioral health emergencies. If we are tasked with making cuts, however, we do already have operational personnel and equipment in place at all of our fire stations that could meet the needs of the patients, albeit not with the same environment of care.
Tiller Truck Sale	\$1,650,000	Sell the Tiller (Ladder 1) truck, and thereby eliminate the debt service on this vehicle entirely. We would instead place one of our existing front-line Ladder trucks into service, in its place. We are expecting the arrival of two new Ladder trucks at the end of this summer, and we would simply extend the front-line lifespan of one of our existing units. The new trucks arriving this summer are built on a single-axle model and are designed to provide a shorter turning radius and increased maneuverability. These are the same benefits that are produced by the Tiller, although not to the same degree. I am confident that these trucks would serve the downtown in a highly efficient manner. This is one-time cost reduction in general fund debt service and one-time revenue gain from sale proceeds.
Minimum staffing at 84	\$1,851,689	Reduce daily staffing to 84 – This is truly a last resort, and one that we cannot confidently put our weight behind. This would require us to take an Engine company out of service, thereby reducing our capacity to provide adequate response times, equitable coverage across the City, and reduce our overall firefighting capacity as it relates to the first call and more importantly to the subsequent calls. It further serves to place firefighter safety at risk and to potentially disrupt our ISO, class 1 rating.
Total	\$4,975,340	

Insert item

Explain the changes by major expenditure category that your agency would implement as a result of the funding decrease to this service.

Name	\$ Amount	Description
Personnel	\$2,534,344	Avoids double counting the CARES scaling proposals above by only including the higher cost reduction option of the two (i.e., CARES elimination).
Non-Personnel	\$479,950	Laundry contract and CARES team 53, 54, and 59 majors.
Agency Billings	\$1,656,000	This amount includes the debt service estimate on the Tiller Truck and Car 31 and the estimated net sale proceeds of the Tiller Truck.
Total	\$4,670,294	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities?

Yes. Current minimum daily staffing for all 14 fire stations to maintain adequate responding units and response times as recommended by NFPA is 88 personnel. A reduction in staff and engine companies responding would result in longer response times and may impact firefighter safety and the City's ISO rating.

Has this reduction been proposed in prior years? Yes

Does the proposed reduction result in eliminating permanent positions? Yes

If yes, what is the decrease in FTEs:

If yes, how many of the eliminated positions are vacant?

Does the proposed reduction impact other agencies (e.g. administrative or internal service agencies such as IT, Finance, HR, Fleet)? Yes

If yes, which agencies:

Describe why the proposed reduction was chosen.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

Part 6: Optional Supplemental Request

Town of Madison: Agencies requesting additional funding for Town of Madison (ToM) services should enter funding requests below. Enter ToM requests in the most relevant service. You can enter multiple rows for ToM activities as needed. Include "Town of Madison" or "ToM" in the activity name.

Supplemental Request: Agencies may submit one (1) supplemental request in their 2023 budget request. Please include the request in the most relevant service. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases.

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

Activity	\$Amount	Description
	95313	Add a Data and Systems Analyst position (Data Analyst 3) - this position would specialize in the department's software applications/systems used for daily operations, staffing, and administration. This position would be the primary contact and expert for data collection, analysis, and presentation. The objective would be to help department leadership and frontline staff effectively use data and data tools to drive decisions and operations. While an added expense up front, this position will ultimately help the MFD to successfully address the data behind multiple operational decisions, and to effectively make and/or recommend data-driven decisions. The increased organizational efficiencies should easily offset the cost of the position and more. It is no longer acceptable to make decisions based upon anecdotal evidence or observational data; instead we need to be able to reflect upon and dig deep within the objective data that is available to us through multiple software systems, to more accurately help guide and direct decisions to best serve the needs of the community.
Total	95,313	

Explain the changes by major expenditure category that your agency would implement as a result of the funding increase to this service.

Name	\$Amount	Description
Personnel	92,813	Salaries and benefits for comp group 18/10 position at single healthcare coverage.
Non-Personnel	2,500	New employee IT device set up costs per IT's calculation form.
Agency Billings		
Total		

95,313

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

General fund

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

This increase is ongoing and would be a new permanent position.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, Finance, HR, Fleet)?

No ▼

Describe why the proposed increase is critical.

Please see description above.

Save/Submit

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2023 Operating Budget

Service Budget Proposal

PART 1: IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Fire Department

SELECT YOUR AGENCY'S SERVICE:

Fire Prevention

SERVICE NUMBER:

302

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.

Are any updates required for the "Service Description"?

Activities performed by this Service

Activity	% of Effort	Description
Fire Safety and Community Education	8	Provide presentations, community events, scheduled programs, and information seminars focused on fire safety to reduce fires and related injuries through education.
Fire Inspection	25	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	25	Mitigate code violations through the issuance of orders, referrals to the City Attorney, and citations.
Fire Protection Engineering	10	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	3	Disseminate information through new releases, public reports, and social media, connect affected individuals with resources through the occupant services unit.
Elevator Inspections	15	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	15	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.

Insert item

Citywide Element

<https://imaginemadisonwi.com/document/comprehensive-plan-adopted>

Health and Safety

Describe how this service advances the Citywide Element:

Fire Prevention keeps our community healthy and safe by providing community education regarding fire safety as well as inspection services to identify fire safety hazards and mitigate them before an emergency arises. Outreach events are held across the community by fire prevention staff and first responders to provide education and service delivery by diverse members of the department. Elevator inspections are required, and provide an additional level of safety and prevention in these areas. Public information is our means of communicating the activities of the department with the community to assure that we are being transparent and remain fully engaged.

Part 2: Base Budget Proposal

BUDGET INFORMATION

	2020 Actual	2021 Adopted	2021 Actual	2022 Adopted	2023 C2C	2023 Request
<i>Budget by Fund</i>						
General-Net	\$880,493	\$1,216,317	\$892,029	\$1,111,982	\$1,068,512	\$1,088,912
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$880,493	\$1,216,317	\$892,029	\$1,111,982	\$1,068,512	\$1,088,912
<i>Budget by Major</i>						
Revenue	(\$1,391,895)	(\$1,279,043)	(\$1,418,677)	(\$1,469,793)	(\$1,445,093)	(\$1,445,093)
Personnel	\$2,213,037	\$2,393,320	\$2,207,933	\$2,468,865	\$2,400,695	\$2,400,695
Non-Personnel	\$59,351	\$102,040	\$102,773	\$112,910	\$112,910	\$133,310
Agency Billings	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$880,493	\$1,216,317	\$892,029	\$1,111,982	\$1,068,512	\$1,088,912

Part 3: Service Budget Changes

General Fund agencies may propose changes that are net neutral to their budget. Non-general fund supported agencies may propose changes that they can support with revenue.

Proposed Changes

Fund	Major	Org	Object	\$ Change	Description
1100 - GENERAL	53 - SUPPLIES	30260	53210	\$2,500	General supplies for community education activities
1100 - GENERAL	54 - PURCHASED SE	30260	54810	\$2,500	General purchased services for community education activities
1100 - GENERAL	54 - PURCHASED SE	30260	54880	\$400	Safety Saturday and Chief's Parade permits, \$200 increase each
1100 - GENERAL	54 - PURCHASED SE	30270	54525	\$15,000	On site training and purchase of training materials from instructor
TOTAL				\$20,400.00	

Insert item

What are the service level impacts of the proposed funding changes?

There will likely be little to no effect on the level of service for Fire Prevention.

Explain the assumptions behind the changes.

These budget increases were funded by reducing the supplies budget in Fire and EMS Operations. The operations supplies budget reduction can likely be absorbed based on historical trends and 2022 year-end projections.

What is the justification behind the proposed change?

The purchased services increase reflects expenses that already occur and properly budgets for planned trainings.

Are you proposing any personnel allocation changes?

No

Part 4: Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City’s budget and operations. Prioritize equity over equality. “Equity” is often conflated with the term “equality” (meaning sameness). Equity implies that an individual may need to experience or receive something different (not equal) in order to achieve fairness and access.

We encourage you to focus on how this service impacts marginalized populations and addresses the greatest needs, instead of discussing how the service will benefit everyone equally.

1. What specific inequities does this service intend to address? How and for whom?

This service provides fire prevention services, including elevator inspections, to all buildings within the city on the same timeframe. This service does not address any specific inequities and has not undergone a Racial Equity and Social Justice Analysis.

2. What data helped shape your proposal? Data includes qualitative and quantitative information such as community input, demographics, qualified census tracts, environmental justice areas, and other sources. Additionally, include specific recommendations from a Racial Equity and Social Justice Analysis, if available.

MFD does not use any direct data on the demographics of the community members who contact MFD on Fire Prevention or Elevator issues. If resources were available, conducting a community survey or utilizing technology to collect feedback would be beneficial.

3. Is the proposed budget or budget change related to a recommendation from a Neighborhood Resource Team (NRT)? If yes, please identify the NRT and recommendation. Be as specific as possible.

The proposed budget is not related to any NRT recommendations.

Part 5: Proposed Budget Reduction

Agencies are asked to provide a 1% reduction to their general, library, and internal service (e.g. fleet) fund budgets to address the City’s structural deficit.

Enterprise Agencies: Enterprise agencies are not required to propose reductions, as long as there are sufficient revenues to cover proposed expenses. Enterprise agencies may skip this section and move to Part 6.

What is 1% of the agency’s net budget (general, library, and fleet funds only)?

What is the proposed reduction to this service’s budget?

Explain how you would change the activities and the level of service as a result of implementing the funding decrease to this service. List changes by service activity identified above. Add a separate line for each reduction.

If you are proposing revenue increases or other types of changes to meet your net budget reduction, contact your budget analyst to discuss how to enter the information in the form.

Activity	\$Amount	Description
Total	\$0	

Insert item

Explain the changes by major expenditure category that your agency would implement as a result of the funding decrease to this service.

Name	\$ Amount	Description
Personnel		
Non-Personnel		
Agency Billings		
Total	\$0	

Is the City mandated to perform the activities of this service? If so, explain the mandate and mandated service level. If not, are there other local organizations also involved in performing these activities?

Has this reduction been proposed in prior years?

Select... ▼

Does the proposed reduction result in eliminating permanent positions?

Select... ▼

Does the proposed reduction impact other agencies (e.g. administrative or internal service agencies such as IT, Finance, HR, Fleet)?

Select... ▼

Describe why the proposed reduction was chosen.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

Part 6: Optional Supplemental Request

Town of Madison: Agencies requesting additional funding for Town of Madison (ToM) services should enter funding requests below. Enter ToM requests in the most relevant service. You can enter multiple rows for ToM activities as needed. Include "Town of Madison" or "ToM" in the activity name.

Supplemental Request: Agencies may submit one (1) supplemental request in their 2023 budget request. Please include the request in the most relevant service. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases.

What is the proposed funding increase? Explain how you would change the activities and the level of service as a result of implementing the funding increase to this service. List changes by service activity identified above.

Activity	\$Amount	Description
Town of Madison	105303	Add a Fire Protection Engineer position (CG 18/13)
Total	105,303	

Insert item

Explain the changes by major expenditure category that your agency would implement as a result of the funding increase to this service.

Name	\$Amount	Description
Personnel	105,503	Salaries and benefits for comp group 18/13 position at single healthcare coverage.
Non-Personnel	2,500	New employee IT device set up costs per IT's calculation form.
Agency Billings		
Total	108,003	

How will this increase be funded (e.g., General Fund, Library Fund, Capital Fund, Enterprise Fund, Grant Fund, etc.)? Please list the most applicable funding source(s). Follow up with your budget analyst if you are uncertain.

General fund

What are the implications of this service increase over the next five years? Identify if this increase is ongoing and if additional increases to funding or personnel would be needed to support this increase.

This increase is ongoing and would be a new permanent position.

Does the proposed increase affect workload for any administrative or internal service agencies (e.g., IT, Finance, HR, Fleet)?

No

Describe why the proposed increase is critical.

The City of Madison has been providing fire prevention and inspection services to the Town of Madison the past two years. While additional revenue was budgeted for this service, no prevention staff was ever added. The Town of Madison is a new body of work along with not only the additional growth of building projects in the City of Madison but also the size and complexity of the buildings being built. The backlog and need for fire safety and elevator inspections will continue to grow without adding this position. An additional Fire Protection Engineer will allow the department to reduce plan review turn-around time, reallocate Code Enforcement Officers to field inspections, address the ongoing needs of code enforcement for the former Town of Madison properties, and put the department in a position to better manage contemporary fire protection and fire safety issues.

Save/Submit

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