

## Fire

### Agency Budget by Fund

Fund	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
General	65,368,265	68,098,376	68,649,645	70,567,692	74,432,130	74,432,130
Other Grants	2,876,662	229,153	205,959	186,085	111,215	188,086
<b>Total</b>	<b>\$ 68,244,927</b>	<b>\$ 68,327,529</b>	<b>\$ 68,855,604</b>	<b>\$ 70,753,777</b>	<b>\$ 74,543,345</b>	<b>\$ 74,620,216</b>

### Agency Budget by Service

Service	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
Cares & Community						1,862,025
Paramedicine						
Emergency						194,758
Management						
Fire and EMS Operations	<i>Service history not shown due to Results Madison service restructure. Services listed here will take effect January 1, 2025.</i>					70,180,855
Prevent, Inspect, & Safety Edu						1,200,610
Specialized Operations						1,181,968
<b>Total</b>	<b>\$ 68,244,927</b>	<b>\$ 68,327,529</b>	<b>\$ 68,855,604</b>	<b>\$ 70,753,777</b>	<b>\$ 74,543,345</b>	<b>\$ 74,620,216</b>

### Agency Budget by Major-Revenue

Major Revenue	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
Intergov Revenues	(163,485)	(223,408)	(307,730)	(223,408)	(224,836)	(224,836)
Charges For Services	(371,475)	(344,100)	(536,370)	(349,070)	(347,070)	(530,570)
Licenses And Permits	(1,493,460)	(1,329,843)	(1,308,909)	(1,379,843)	(1,379,843)	(1,379,843)
Invest Other Contrib	(4,583)	(5,250)	(13,661)	(5,250)	(5,250)	(5,250)
Misc Revenue	(131,708)	(113,100)	(126,076)	(113,100)	(113,100)	(113,100)
Transfer In	-	-	(340,016)	-	-	-
<b>Total</b>	<b>\$ (2,164,711)</b>	<b>\$ (2,015,701)</b>	<b>\$ (2,632,762)</b>	<b>\$ (2,070,671)</b>	<b>\$ (2,070,099)</b>	<b>\$ (2,253,599)</b>

### Agency Budget by Major-Expense

Major Expense	2022 Actual	2023 Adopted	2023 Actual	2024 Adopted	2025 C2C	2025 Request
Salaries	44,065,853	46,609,093	45,867,199	47,059,754	49,997,777	50,185,586
Benefits	16,397,041	15,645,507	17,679,539	17,166,009	17,995,204	17,995,204
Supplies	1,013,989	1,169,241	1,346,622	1,267,664	1,144,164	1,158,725
Purchased Services	1,523,840	2,019,856	1,851,027	2,347,694	2,347,757	2,405,757
Debt Othr Financing	23,090	-	-	-	-	-
Inter Depart Charges	4,650,314	4,797,533	4,739,136	4,983,327	5,128,542	5,128,542
Transfer Out	2,735,511	102,000	4,843	-	-	-
<b>Total</b>	<b>\$ 70,409,638</b>	<b>\$ 70,343,230</b>	<b>\$ 71,488,366</b>	<b>\$ 72,824,448</b>	<b>\$ 76,613,444</b>	<b>\$ 76,873,815</b>



# City of Madison Fire Department

314 W. Dayton St., Madison, WI 53703-2506

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Deputy Chief  
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**Liza Tatar**  
Deputy Chief  
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**Paul J. Ripp**  
Division Chief  
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**Jerome D. Buechner**  
Division Chief  
608-266-4256

**David Crossen II**  
Division Chief  
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**Lisa M. Becher**  
Division Chief  
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**Ron Blumer**  
Division Chief  
608-266-5959

**Dan Williams**  
Division Chief  
608-266-4201

**Bill Sullivan**  
Fire Marshal  
608-261-9658

**Brent Sloat**  
Admin. Services Mgr.  
608-266-4777

**Megan E. Gussick, MD**  
Medical Director  
608-266-4420

**To:** Mayor Satya Rhodes-Conway

**From:** Chris Carbon, Fire Chief

**Date:** July 19, 2024

**Subject:** 2025 Operating Budget Transmittal Memo

**CC:** Deputy Mayors; Finance Director; Budget & Program Evaluation Staff

## Goals of Agency's Operating Budget

The 2025 operating budget request for the Madison Fire Department (MFD) contains funding for the continued staffing and operations of fire protection, emergency medical services (EMS), and specialty rescue services provided from our 14 fire stations. Additionally, the request maintains the essential components of fire administration, fire prevention, CARES, community paramedicine, and emergency management. The MFD strives 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 knowing that the Madison Fire Department is fully staffed and ready to respond to 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 organization in delivering this security is dependent upon the continued investment in staffing to provide a rapid response with a full complement of necessary personnel and equipment.

We are already a lean organization that is striving to maintain pace with growing call volumes and requests for service. Our volume has grown by 2.6% since last year and by 15% since 2021. This equates to over 1,000 additional calls for service this year alone. At every step, we are evaluating our operations to assure that we are as efficient as possible in delivering services. This, in fact, is the basis of dual-role personnel in providing both disciplines of fire and EMS service. We also co-locate our special team services within existing response companies, thus adding to the overall efficiency in usage of personnel to provide additional complex capacities to the foundation of our service lines. Furthermore, the ongoing services of both the CARES programming and community paramedicine are designed by their nature to focus on both the prevention and most appropriate management of significant needs within the community.

## 99% Budget for General, Library, Fleet fund agencies

The largest step towards realizing permanent efficiencies is achieving and maintaining full staffing of commissioned positions. Overtime has been both a recent and ongoing challenge first highlighted in the beginning of 2020. To ensure equitable, safe, and consistent service delivery, we strive to ensure the maintenance of daily minimum staffing. The department currently averages

almost 9 unplanned absences per day, often placing us below minimum staffing. Our 2025 budget request will allow MFD to enter quarter three of 2025 with zero projected permanent vacancies. Full staffing will allow MFD and Local 311's creative staffing model to function more consistently, resulting in unfilled shifts being covered by straight time rather than overtime. MFD needs to enter 2026 with as few vacancies as possible, in addition to a graduating recruit class, in order to cover planned retirements, maintain critical minimum staffing, and reduce overtime. We have made significant strides forward in 2024 and look to continue into 2025 an ongoing improvement and reduction in overtime costs.

We were asked about which short term investments could potentially help to realize longer term operating efficiencies and savings in comparison to current trends. Last year, we had included a supplemental request to evaluate a test program of three basic life support (BLS) ambulances. This concept was geared towards adding resources at the peak demand time, spread equally across the city, and absorbing additional demands for EMS call volumes. To date, our previous iterations have been exclusively limited to the addition of a 24/7 paramedic ambulances. While we would argue that we also need additional paramedic units now and into the future, we understand that the budgetary constraints are not likely to accommodate that need in the immediate future. Last year's BLS ambulance request was estimated to cost about 1/3 of the expense of a full-time paramedic unit while providing the needed peak-time coverage city-wide. Investing in the requisite overtime to run three BLS ambulances would immediately expand coverage without the cost of adding a full 24/7 ambulance.

As mentioned above, we are also working hard on the front-end and prevention aspect of EMS with the services being provided by our CARES teams and the community paramedic division. These services provide critical access to resources and behavioral health needs among the most vulnerable and medically complex within our community. By proactively engaging with our patients and by sending the most medically appropriate resources to their specific needs, we can assure the most cost-effective and appropriate services are reaching patients in the most important times they are needed. Simultaneously, we are helping patients to avoid the more expensive and often unnecessary transports to traditional locations, such as emergency departments.

### Lower Priority Service Activity Identification

We have been asked to identify lower priority services and to identify a 5% reduction in our budget. We are 100% invested in Team City and in our role to support the overall needs of the entire City government for the benefit of this tremendous community. Having said that, we are not an agency with non-essential services, and we do not have services that are low priority. We also do not have a large supplemental or administrative staff. The services we provide exist to mitigate acute emergent needs within the city. These are provided by our valuable staff who account for the largest portion of our budget. It is therefore impossible to identify a 5% reduction in our budget without an associated reduction in core services. We have spent countless hours in assessing all possible options and combinations of services and budget items to accommodate the request and unfortunately all roads lead back to core services.

To achieve the requested 5% reduction, it would necessitate the elimination of one (1) engine company on a 24/7 basis as well as two (2) CARES teams. This engine company would equate to 18 FTE and the associated removal of this response capacity from a

designated neighborhood. It would further require reducing daily minimum staffing from 88 firefighters to 84. The CARES team reduction would require five FTE, four of which are filled and one vacant, from the City, as well as four FTE contracted through Journey. The reduction from three to one CARES team would result in the loss of approximately 66% of the CARES services, including evenings, weekends, holidays. It would further reduce the capacity of community paramedic interventions and follow-ups presently completed in-between CARES shifts.

I feel it is important to share that in good conscience, I cannot recommend, support, or endorse any reductions in staffing of our primary response apparatus, as this directly correlates to increased response times and decreased response capacity. Delayed response times and a reduced number of staff responding can lead to increased fire growth and spread, as well as delays in the initiation of patient care. Both events directly compromise the safety of our community and of our firefighters. Reductions in staffing will also impact the maintenance of effort requirements required by state law as they relate to shared revenue, potentially offsetting some portion of any predicted cost reductions.

I do not share the above statements without the recognition that the city is facing an incredibly challenging budget. **All** City agencies and services are a vital component in achieving and maintaining all that makes the City of Madison what it is and why we so very much enjoy representing and taking care of this amazing place.

I look forward to discussing further and answering any questions you may have. It is truly a privilege for myself and our organization to serve this City.

Sincerely,

A handwritten signature in black ink that reads "Chris Carbon". The signature is written in a cursive, flowing style.

Chris Carbon  
Fire Chief

## 2025 Operating Budget Service Budget Proposal Form

### Part 1. Identifying Information

Select your Agency:	Fire
Enter your Service:	<b>CARES and Community Paramedicine</b>

Please provide an updated Service Description below.

If this is an existing service, please see the “Service Description” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency’s Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

*Updated Service Description:*

This service is responsible for patient-centered and human-focused pathways designed to improve the health and well-being of the Madison Community. The CARES team works to de-escalate acute, non-violent behavioral health crises throughout the community with. CARES and Community Paramedicine are invested in building strong collaborations with multiple community partners to strengthen the connection of our patients to local resources, improving their ownership of their healthcare, and improving health outcomes. This work further serves to reduce law enforcement responses to non-violent behavioral health incidents and proactively reduces the burden of ER visits and 911 calls.

Please provide updated Activities Performed by Service.

If this is an existing service, please see the “Activities Performed by Service” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency’s Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

*Updated Activities Performed by Service:*

- 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.

**Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)**

Agencies can propose net neutral reallocations within their budget but must explain changes of \$10,000 or more at the **Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ from one Major to another Major

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major level.
- Object level changes do not need additional justification if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change.

If the proposed changes are a technical correction to the agency’s base budget, simply state that the change is a correction/adjustment in the narrative questions below.

**Summary Table of Major Changes of \$10,000 or More**

Complete the table below to detail changes at the Major level and answer the narrative questions to describe your changes. **If there are no significant changes, skip this section**

Fund	Major	\$ Change	Description
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
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Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Nearly all of the movement for this service was transferring budget from orgs 30122 and 30123 to the new orgs 30422 and 30423.

Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

Click or tap here to enter text.

### Part 3. Personnel Changes

All proposed personnel changes must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. **If you are not submitting personnel changes, skip this section.**

**Allocation Changes:** Does your proposal change the position allocations of existing positions?

- No – No allocation changes  
 Yes – Includes proposed allocation changes

*If yes, complete the “Position Allocation Change Form” and submit as part of your proposal.*

**Reclassifications:** Does your proposal reclassify existing positions?

- No – No reclassifications  
 Yes – Includes proposed reclassifications

*If yes, provide the position number and briefly describe the change:*

Click or tap here to enter text.

**# of FTEs:** Does your proposal change the total number of FTE positions?

- No – No change to # of FTEs  
 Yes – Includes proposed change to # of FTEs

*\*Note: If “Yes,” the proposed change must be net neutral to the target budget, and salary **and** benefits must be considered when computing the cost of the change.*

*If yes, provide the position classification and briefly describe the change:*

Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

There is no impact, position allocation change forms are submitted to simply move every position currently sitting on the old orgs to the new orgs. Negative amounts were entered in detail entry on the old 301 orgs to net those org codes to \$0. Those negative amounts should be removed once the salary and benefit projection is updated and pushed.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

See above

## 2025 Operating Budget Service Budget Proposal Form

### Part 1. Identifying Information

Select your Agency:	Fire
Enter your Service:	<b>Emergency Management</b>

Please provide an updated Service Description below.

If this is an existing service, please see the “Service Description” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency’s Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

*Updated Service Description:*

This service is responsible for the City’s mitigation, preparation, response, and recovery of large-scale emergencies and disasters through training, planning, coordination, and managing the emergency operations center (EOC). During emergencies, the EOC identifies needs, sets strategies, coordinates resources, and ensures everyone, including the public, has updated information.

Please provide updated Activities Performed by Service.

If this is an existing service, please see the “Activities Performed by Service” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency’s Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

*Updated Activities Performed by Service:*

- Emergency Management Coordination: Develop, oversee, and coordinate the City’s comprehensive emergency management system. The work includes mitigation, preparedness, response, and recovery from natural and man-made emergencies and disasters consistent with Madison General Ordinance 3.20.



## Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)

Agencies can propose net neutral reallocations within their budget but must explain changes of \$10,000 or more at the **Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ from one Major to another Major

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major level.
- Object level changes do not need additional justification if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change.

If the proposed changes are a technical correction to the agency's base budget, simply state that the change is a correction/adjustment in the narrative questions below.

### Summary Table of *Major* Changes of \$10,000 or More

Complete the table below to detail changes at the Major level and answer the narrative questions to describe your changes. **If there are no significant changes, skip this section**

Fund	Major	\$ Change	Description
Select	Select	Enter \$.	Click or tap here to enter text.
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Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Click or tap here to enter text.

Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

Click or tap here to enter text.

### Part 3. Personnel Changes

All proposed personnel changes must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. **If you are not submitting personnel changes, skip this section.**

**Allocation Changes:** Does your proposal change the position allocations of existing positions?

- No – No allocation changes  
 Yes – Includes proposed allocation changes

*If yes, complete the “Position Allocation Change Form” and submit as part of your proposal.*

**Reclassifications:** Does your proposal reclassify existing positions?

- No – No reclassifications  
 Yes – Includes proposed reclassifications

*If yes, provide the position number and briefly describe the change:*

Click or tap here to enter text.

**# of FTEs:** Does your proposal change the total number of FTE positions?

- No – No change to # of FTEs  
 Yes – Includes proposed change to # of FTEs

*\*Note: If “Yes,” the proposed change must be net neutral to the target budget, and salary **and** benefits must be considered when computing the cost of the change.*

*If yes, provide the position classification and briefly describe the change:*

Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Click or tap here to enter text.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

Click or tap here to enter text.

## 2025 Operating Budget Service Budget Proposal Form

### Part 1. Identifying Information

Select your Agency:	Fire
Enter your Service:	<b>Fire and EMS Operations</b>

Please provide an updated Service Description below.

If this is an existing service, please see the “Service Description” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency’s Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

*Updated Service Description:*

This service is primarily responsible for emergency 911 response to medical incidents, motor vehicle crashes, structural fires, automotive fires, and other disasters. Specific non-emergency functions also include semi-annual fire inspections of commercial properties, community education on fire safety and medical emergencies, community events and outreach, and departmental training. The goal of this service to ensure equitable and high-quality emergency response services across the City of Madison.

Please provide updated Activities Performed by Service.

If this is an existing service, please see the “Activities Performed by Service” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency’s Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

*Updated Activities Performed by 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.
- Public Information: Disseminate information through news releases, public reports, and social media, connect affected individuals with resources through the occupant services unit.
- 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.

**Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)**

Agencies can propose net neutral reallocations within their budget but must explain changes of \$10,000 or more at the **Major level**.

Examples of changes that **do** need to be detailed:

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If the proposed changes are a technical correction to the agency’s base budget, simply state that the change is a correction/adjustment in the narrative questions below.

**Summary Table of Major Changes of \$10,000 or More**

Complete the table below to detail changes at the Major level and answer the narrative questions to describe your changes. **If there are no significant changes, skip this section**

Fund	Major	\$ Change	Description
1100 - GENERAL	43 - CHARGES FOR SERVICES	-183,500	Added revenue to reflect actuals for special duty and special event billing revenue.
1100 - GENERAL	51 - SALARIES	183,500	Added commensurate overtime expense that offsets the aforementioned billing revenue.
1100 - GENERAL		Enter \$.	Click or tap here to enter text.
1100 - GENERAL		Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
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Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Budget was established in fund 1220 for the regular maintenance of ImageTrend. This is budgeted every year in the same location. As shown above, revenue and OT expense related to special duty and special events was added to reflect 2023 and 2024 actuals. Any other changes were a result of transferring budget to the orgs for Specialized Operations and CARES/Community Paramedicine services.

Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

Click or tap here to enter text.

### Part 3. Personnel Changes

All proposed personnel changes must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. **If you are not submitting personnel changes, skip this section.**

**Allocation Changes:** Does your proposal change the position allocations of existing positions?

- No – No allocation changes  
 Yes – Includes proposed allocation changes

*If yes, complete the "Position Allocation Change Form" and submit as part of your proposal.*

**Reclassifications:** Does your proposal reclassify existing positions?

- No – No reclassifications  
 Yes – Includes proposed reclassifications

*If yes, provide the position number and briefly describe the change:*

Click or tap here to enter text.

**# of FTEs:** Does your proposal change the total number of FTE positions?

- No – No change to # of FTEs  
 Yes – Includes proposed change to # of FTEs

*\*Note: If "Yes," the proposed change must be net neutral to the target budget, and salary **and** benefits must be considered when computing the cost of the change.*

*If yes, provide the position classification and briefly describe the change:*

Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

The allocation changes are moving the CARES and Community Paramedicine positions from the 301 service to the new 304 service.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

Click or tap here to enter text.

## 2025 Operating Budget Service Budget Proposal Form

### Part 1. Identifying Information

Select your Agency:	Fire
Enter your Service:	<b>Prevent, Inspect, &amp; Safety Edu</b>

Please provide an updated Service Description below.

If this is an existing service, please see the “Service Description” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency’s Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

*Updated Service Description:*

This service is responsible for fire prevention, community risk reduction, and community education. The fundamental goal is to proactively reduce overall risk and prevent emergencies through education, fire protection engineering, and code enforcement. Specific functions of the service include fire and safety inspections of public buildings and events, public education on fire and life-safety measures, review and inspection of fire protection and life safety systems, and review and inspection of elevators.

Please provide updated Activities Performed by Service.

If this is an existing service, please see the “Activities Performed by Service” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency’s Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

*Updated Activities Performed by 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.

- 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.

**Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)**

Agencies can propose net neutral reallocations within their budget but must explain changes of \$10,000 or more at the **Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ from one Major to another Major

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major level.
- Object level changes do not need additional justification if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change.

If the proposed changes are a technical correction to the agency’s base budget, simply state that the change is a correction/adjustment in the narrative questions below.

**Summary Table of Major Changes of \$10,000 or More**

Complete the table below to detail changes at the Major level and answer the narrative questions to describe your changes. **If there are no significant changes, skip this section**

Fund	Major	\$ Change	Description
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

The only budget transfer for this service was transferring the fire investigation budget from org 30270 to the new org 30370.

Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

Click or tap here to enter text.

### Part 3. Personnel Changes

All proposed personnel changes must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. **If you are not submitting personnel changes, skip this section.**

**Allocation Changes:** Does your proposal change the position allocations of existing positions?

- No – No allocation changes  
 Yes – Includes proposed allocation changes

*If yes, complete the “Position Allocation Change Form” and submit as part of your proposal.*

**Reclassifications:** Does your proposal reclassify existing positions?

- No – No reclassifications  
 Yes – Includes proposed reclassifications

*If yes, provide the position number and briefly describe the change:*

Click or tap here to enter text.

**# of FTEs:** Does your proposal change the total number of FTE positions?

- No – No change to # of FTEs  
 Yes – Includes proposed change to # of FTEs

*\*Note: If “Yes,” the proposed change must be net neutral to the target budget, and salary **and** benefits must be considered when computing the cost of the change.*

*If yes, provide the position classification and briefly describe the change:*

Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Click or tap here to enter text.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

Click or tap here to enter text.



## 2025 Operating Budget Service Budget Proposal Form

### Part 1. Identifying Information

Select your Agency:	Fire
Enter your Service:	<b>Specialized Operations</b>

Please provide an updated Service Description below.

If this is an existing service, please see the “Service Description” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated description.

If this is a new service due to the agency’s Results Madison restructure, please provide a 2-4 sentence description of the service and its goals.

*Updated Service Description:*

This service is responsible for unique response capabilities and capacities to the City of Madison and to the surrounding region. Services include our specialized teams of Lake Rescue (i.e., open water, ice, swift-water, dive), Hazardous Incident (i.e., hazardous materials), Heavy Urban Rescue (i.e., high angle, technical, confined spaces), Fire/Arson Investigation, and Tactical EMS.

Please provide updated Activities Performed by Service.

If this is an existing service, please see the “Activities Performed by Service” in the [2024 Adopted Budget](#). Write “No change needed,” if applicable. Otherwise, please provide a complete updated list of activities.

If this is a new service due to the agency’s Results Madison restructure, please provide a list of major activities using the format *Activity Name: Description*.

*Updated Activities Performed by Service:*

- Lake Rescue (open water, ice, swift-water, dive)
- Hazardous Incident (hazardous materials)
- Heavy Urban Rescue (high angle, technical, confined spaces)
- Fire/Arson Investigation
- Tactical EMS

**Part 2. Base Budget Proposal: Significant Changes (\$10,000 or more)**

Agencies can propose net neutral reallocations within their budget but must explain changes of \$10,000 or more at the **Major level**.

Examples of changes that **do** need to be detailed:

- Moving \$10,000+ from one Major to another Major

Examples of changes that **do not** need to be detailed:

- Total changes of less than \$10,000 at the Major level.
- Object level changes do not need additional justification if the net change to the Major is less than \$10,000. For example, if you propose moving \$15,000 from Consulting to Software within the Purchased Services Major, you do not need to detail the change.

If the proposed changes are a technical correction to the agency’s base budget, simply state that the change is a correction/adjustment in the narrative questions below.

**Summary Table of Major Changes of \$10,000 or More**

Complete the table below to detail changes at the Major level and answer the narrative questions to describe your changes. **If there are no significant changes, skip this section**

Fund	Major	\$ Change	Description
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.
Select	Select	Enter \$.	Click or tap here to enter text.

Explain the impact of the proposed change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Nearly all budget transfers for this service were transferring budget from the 301 orgs to new 303 orgs. Budget was added to fund 1220 to reflect the same annual amount received from the state for hazmat response. A new state hazmat project will need to be added to the project ledger to reflect the new org code and service.

Explain how your proposed change(s) will align with your draft 2024-2025 Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals? Is the change related to a Neighborhood Resource Team (NRT) recommendation? Be as specific as possible.

Click or tap here to enter text.

### Part 3. Personnel Changes

All proposed personnel changes must be submitted for review, even if the change is net neutral. Agencies should contact their HR Analyst to discuss proposed changes prior to submitting their request. **If you are not submitting personnel changes, skip this section.**

**Allocation Changes:** Does your proposal change the position allocations of existing positions?

- No – No allocation changes  
 Yes – Includes proposed allocation changes

*If yes, complete the “Position Allocation Change Form” and submit as part of your proposal.*

**Reclassifications:** Does your proposal reclassify existing positions?

- No – No reclassifications  
 Yes – Includes proposed reclassifications

*If yes, provide the position number and briefly describe the change:*

Click or tap here to enter text.

**# of FTEs:** Does your proposal change the total number of FTE positions?

- No – No change to # of FTEs  
 Yes – Includes proposed change to # of FTEs

*\*Note: If “Yes,” the proposed change must be net neutral to the target budget, and salary **and** benefits must be considered when computing the cost of the change.*

*If yes, provide the position classification and briefly describe the change:*

Click or tap here to enter text.

Explain the impact of your proposed personnel change(s). Will there be a change to current activities or service levels? Why is this change needed in the 2025 budget?

Click or tap here to enter text.

Explain how your proposed personnel change(s) will align with your draft Department Equity Action Plan. Will the change(s) address specific inequities or advance other equity goals?

Click or tap here to enter text.

## Service Identification Form

Each agency funded by the General, Library, and Fleet funds was required to submit a list of lower priority service activities equal to at least 5% of the agency's 2025 cost to continue budget while preserving core service activities. Metro Transit and Public Health were required to submit a list of activities equal to 5% of the General Fund subsidy to those agencies.

Agencies were allowed to propose fee or charge increases on service activities as a way to meet the 5% target. Budget guidance dictated that these proposals be on service activities primarily provided to those with the ability to pay.

<b>Agency</b>	Fire
<b>5% Minimum Target</b>	<b>3,721,606</b>
<b>Total Amount Identified</b>	3,731,499

Service (Choose from drop-down list)	Activity (Narrative Description)	Recipients of the Service Activity (List)	Implication if Activity is Reduced/Fee is Increased (Narrative Description)	FTE Impact (#)	Total Amount (\$)
304 - CARES & COMMUNITY PARAMEDICINE	Reduce CARES program from three teams to one	Citywide residents and businesses	CARES currently operates three teams with at least one team providing services every day, including weekends and holidays. Reducing CARES from three teams to one would require decreasing the total FTE count from eight to three. Seven of the eight budgeted positions are filled right now, which will result in the loss of four current personnel. This service reduction would also require contracting for only three crisis workers rather than the current seven. Having three community paramedics and three crisis workers will result in the loss of coverage on weekends and holidays and less capacity during the week.	5.00	\$ 848,000

5% Minimum Target

3,721,606

Total Amount Identified

3,731,499

Service (Choose from drop-down list)	Activity (Narrative Description)	Recipients of the Service Activity (List)	Implication if Activity is Reduced/Fee is Increased (Narrative Description)	FTE Impact (#)	Total Amount (\$)
301 - FIRE & EMERGENCY OPERATIONS	Take one fire engine company out of service (fire response and basic life support services)	Citywide residents and businesses	Response times will be lengthened as well as initial firefighting capabilities at incidents, leading to decreased safety for civilians and firefighters. Fires can double in size every 60 seconds. Special Team operations would also be degraded, as they rely on two companies of personnel housed at stations with an engine and ladder. Cost assumption includes the total cost of personnel and the number of FTEs required to staff an engine company for 24 hours a day, 365 days a year. Although four FTEs ride an engine on a given day, six are actually required to cover furlough days, vacation days, and unplanned absences. This number is then multiplied by three shifts. Any reduction in staff would require a reduction in minimum staffing. In this case, daily minimum staffing would have to be reduced from 88 to 84 in order to realize any cost reductions. The reduction in FTEs would be realized by running a small enough recruit class based on retirements and minimum staffing of 84.	18.00	\$ 2,883,499