

## Budget by Fund

	2018 Actual	2019 Adopted	2020 C2C	2020 Request	\$ Change
General	52,774,900	52,853,057	55,853,991	55,886,186	3,033,129
Other-Expenditures	1,537,396	1,789,571	1,747,305	1,784,480	(5,092)
<b>TOTAL</b>	<b>\$ 54,312,296</b>	<b>\$ 54,642,628</b>	<b>\$ 57,601,296</b>	<b>\$ 57,670,666</b>	<b>\$ 3,028,038</b>

## Budget by Service

	2018 Actual	2019 Adopted	2020 C2C	2020 Request	\$ Change
FIRE OPERATIONS	53,115,265	53,384,296	56,380,905	56,452,575	3,068,279
FIRE PREVENTION	1,197,031	1,258,332	1,220,391	1,218,091	(40,241)
<b>TOTAL</b>	<b>\$ 54,312,296</b>	<b>\$ 54,642,628</b>	<b>\$ 57,601,296</b>	<b>\$ 57,670,666</b>	<b>\$ 3,028,038</b>

## Budget by Major

	2018 Actual	2019 Adopted	2020 C2C	2020 Request	\$ Change
Revenue	(1,734,930)	(1,870,159)	(1,870,159)	(2,079,126)	(208,967)
Personnel	49,185,638	49,045,004	51,015,786	51,374,196	2,329,192
Non-Personnel	2,828,307	3,215,762	4,023,349	3,943,276	727,514
Agency Billings	4,033,281	4,252,022	4,432,320	4,432,320	180,298
<b>TOTAL</b>	<b>\$ 54,312,296</b>	<b>\$ 54,642,628</b>	<b>\$ 57,601,296</b>	<b>\$ 57,670,666</b>	<b>\$ 3,028,038</b>



# City of Madison Fire Department

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## 2020 OPERATING BUDGET TRANSMITTAL MEMO FIRE DEPARTMENT

TO: David Schmiedicke, Finance Director

FROM: Steve Davis, Fire Chief

DATE: July 10, 2019

The 2020 Operating Budget for the Madison Fire Department contains funding for the staffing and operations of 14 Fire Stations, Fire Administration, and Prevention to provide emergency fire and medical services to the community of the City of Madison. The Fire Department's budget consists of two services: Fire Operations and Fire Prevention.

The Fire Department will continue to maintain daily minimum staffing at 86 personnel per day. Included in our base budget proposal is funding for the addition of 1.0 FTE Accountant 2 to resolve the deficiency in finance/payroll staff to tackle the growing responsibilities in procurement, financial reporting, and expenditures. Savings for this position were found through cuts to supplies budget line items and utilization of capital Fire Equipment funding. Other movements amongst purchased services line items seeks to fully fund the policy and procedure review program through elimination of funding for the leased training space at Madison College. Once again, with increases in absence trends the department's overtime budget is expected to be exceeded following the exhaustion of the built up SAFER over-hire shifts. My staff has compiled five proposals to address the 2020 overtime situation and looks forward to discussing these with Finance and the Mayor's Office. The proposals to address the anticipated overtime increase include:

- 1) Increase the overtime budget to address minimum staffing needs
- 2) Hire 10 additional commissioned personnel in 2020 to increase available field staff
- 3) Phase-In hire 5 additional commissioned personnel in 2020 and 2021
- 4) Institute hiring practices to only consider applicants with firefighter and paramedic certifications
- 5) Rotating Station closures when daily staffing is below minimum target

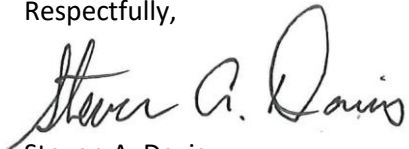
In the 2.5% increase proposal, I have again proposed adding firefighter/paramedic personnel to staff a ninth ambulance unit to provide service from Station 14 for southeast Madison. I'd like to thank the Mayor and the Common Council for the support received in the 2019 operating budget to place a Paramedic on Engine 14; we have seen an increase in utilization of this position for emergency medical responses. However, this solution does not provide for transport services in a medical emergency. The addition of the ninth ambulance would provide emergency transport along with two firefighter/paramedics staffed daily to respond

to medical incidents. Also included in the increase proposals are additions to the non-commissioned staff in terms of an Asset Manager to enhance inventory control and supply chain management and a Fire Protection Specialist to assist in plan review and consultation with contractors, business owners, and developers on revision.

The 2.5% decrease scenario, as requested in the Mayor's budget instructions, unfortunately calls for layoffs of 12 commissioned personnel in the Fire Operations service. Salaries and benefits compose nearly 88% of the Fire Department's operating budget, and there is little room to cut spending without eliminating personnel, and as a result, the community would experience severe impacts to service. Eliminating service from an Engine company, like Fire Station 3 on Williamson Street, would have an adverse impact on public safety and would result in longer response times to fire and EMS incidents to residents in the area as units from neighboring territories would be spread thin to cover the loss of service. The decrease proposal in the Fire Prevention service eliminates the community education programs Safety Saturday and Safety Town, including the hourly staff and supplies for these programs and internship opportunities like the AASPIRE program. These programs provide valuable fire safety education to citizens and preschoolers who may not otherwise have access to safety education.

I look forward to meeting with you and your team to discuss the Fire Department's Operating Budget proposals for 2020.

Respectfully,

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

Steven A. Davis  
Fire Chief

# 2020 Operating Budget Service Budget Proposal

## 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: (1) fires, (2) emergency medical care, (3) lake rescue, (4) hazardous materials, and other disaster responses. Specific non-emergency functions include: (1) semi-annual inspections, (2) fire safety education, and (3) participating in community events.

## Part 1: Base Budget Proposal

## BUDGET INFORMATION

	2017 Actual	2018 Adopted	2018 Actual	2019 Adopted	2020 C2C	2020 Request
<i>Budget by Fund</i>						
General-Net	\$50,088,192	\$49,958,159	\$51,577,869	\$51,594,725	\$54,633,600	\$54,828,138
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$50,088,192</b>	<b>\$49,958,159</b>	<b>\$51,577,869</b>	<b>\$51,594,725</b>	<b>\$54,633,600</b>	<b>\$54,828,138</b>
<i>Budget by Major</i>						
Revenue	(\$456,536)	(\$362,840)	(\$434,517)	(\$463,316)	(\$463,316)	(\$511,540)
Personnel	\$44,569,179	\$43,565,498	\$45,373,515	\$44,820,934	\$46,775,737	\$47,152,012
Non-Personnel	\$2,014,169	\$2,925,965	\$2,605,619	\$2,985,085	\$3,888,859	\$3,755,346
Agency Billings	\$3,961,381	\$3,829,536	\$4,033,251	\$4,252,022	\$4,432,320	\$4,432,320
<b>Total</b>	<b>\$50,088,192</b>	<b>\$49,958,159</b>	<b>\$51,577,869</b>	<b>\$51,594,725</b>	<b>\$54,633,600</b>	<b>\$54,828,138</b>
FTEs		387.55		387.01	388.05	412.00

## PRIORITY

Citywide Element

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.

## ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Fire Suppression and Emergency Medical Service	75	Emergency response to Fire and EMS incidents. Includes field operations for Fire and EMS service, 14 fire stations, and fire maintenance.
Fire Administration	5	Budget and fiscal management, including payroll, purchasing, billing and receipts. Also includes Fire Chiefs, information technology, and grant management.
Training and Recruitment	5	

Hiring and recruitment, fitness and wellness of personnel, Fire and EMS Training for recruits and personnel.

Specialized Operations

15

Specialty teams including Lake Rescue, Heavy Urban Rescue, and Hazardous Materials. Special event staffing for emergency response and Tactical EMS are also included here.

### SERVICE BUDGET CHANGES

#### Service Impact

What is the proposed change to the service's budget from cost to continue to agency request?

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

#### Personnel-Permanent Positions

Are you proposing an allocation change to the FTEs for this service?

Type	Fund	Amount	Description
Perm Wages	<input type="text" value="1100"/>	<input type="text" value="\$157,984"/>	1.0 FTE Accountant, 0.167 FTE Division Chief,
Benefits	<input type="text"/>	<input type="text"/>	
Total		<input type="text"/>	

Explain the assumptions behind the allocation change.

Addition of 1.0 FTE Accountant 2 (18-10) with hire in mid-Jan; salary of \$60,100 and benefits of \$22,300.

Move State Hazmat (0.167 of DC) and NIH Community Paramedicine funded personnel (0.30 Community PM, 0.20 FF/Paramedic 2, 0.50 FF/Paramedic), into General Fund; combined salaries of \$97,884 and benefits of \$24,987.

What is the justification behind the allocation change?

Addition of 1.0 FTE Accountant funded through reduction in supplies budgets. The Fire Dept has one of the largest disparities in Finance/Payroll staff compared to other agencies in terms of ratio of allocated staff to authorized positions and total budget dollars. Previous requests to add this position were not successful, thus Fire has found savings amongst supply budget lines to fund this position.

NIH Grant funding ended in May 2019; personnel allocated here need to be moved to the general fund to continue the work of the Community Paramedicine program. This program targets frequent users of emergency medical services and puts them in touch with resources and education for better health outcomes and reduced emergency room visits.

Expenses for State Hazmat exceed the grants funds, the DC salary was allocated to the grant just 2 years ago and previously included in the general fund. Through contract increases the premium pay and overtime under the contract has risen and coupled with benefits, supplies and services now exceeds the grant funding. Moving the personnel allocation to the general fund will eliminate the need for fund balance applied funds to balance the grant expenditures.

#### Personnel-Other Personnel Spending

Are you requesting additional personnel spending for non-annualized pay?

Type	Fund	Amount	Description
Overtime	<input type="text" value="1100"/>	<input type="text" value="\$3,361"/>	Minimum staffing
Premium Pay	<input type="text"/>	<input type="text" value="\$0"/>	
Hourly	<input type="text"/>	<input type="text" value="\$0"/>	
Total		<input type="text" value="\$3,361"/>	

Explain the assumptions behind the requested funding.

Balance of cuts to purchased services to meet budget target equals \$3,361.

What is the justification behind the increased funding?

Fire is predicting a \$2.5M increase in minimum staffing overtime once accumulated shifts from SAFER overhire is exhausted. Alternative overtime scenarios will be presented to Finance/Mayor's office separate from the budget submission. It is of note that the cost-to-continue

increase to overtime amounted to just 3%, however the L311 contract includes increases of 7.75% over 2019 budgeted amounts.

Revenue

Are you proposing a change to the service's budgeted revenue?

Yes

Are you proposing an increase or a decrease to the budgeted revenue?

Increase

Fund	Major	Amount	Description
1100	42110	\$1,524	Federal Operating Revenue
1100	42216	\$700	Payment for Municipal Service
1100	43225	(\$7,000)	Special Duty
1100	47190	\$13,000	Misc Revenue
1100	43710	\$40,000	Reimbursable Expenses

Explain the assumptions behind the change to budgeted revenue.

Increases based on executed contract payments for services. Special Duty revenue was based on an incorrect event hours assumption of 2,500 hours; this was reduced to 2,300 hours, which excludes hours for post-season tournaments. Addition of \$30,000 in reimbursable expense from iCares patients. Addition of \$10,000 in reimbursable expenses from Hazmat incident responses.

What is the justification behind the proposed change?

VA fire protection contract increases to \$52,140. Truax EMT training contract calls for a 5% increase, coming to a total of \$14,700. Adding \$13,000 to Fire Operations Misc Revenue for the WMMIC payment for policy and procedure review. Reducing Special Duty revenue by \$7,000 to reflect historical trend of hours worked for UW contracted events. Community Paramedicine identified revenues through the iCares program, the department may be reimbursed up to \$1500 per patient for visits; the department estimates they will have 20 participating patients in 2020. Hazmat incident response revenues were previously un-budgeted, these are the revenues for salary+benefits, overtime, vehicle use ,and supplies used billed to the responsible party for hazardous materials responses.

Non-Personnel

Are you requesting additional non-personnel funding for this service?

Yes

Fund	Major	Amount	Description
1100	53	(\$82,700)	Office Supplies, Copy/Printing, Furniture, Safety Supplies, Food/Beverage, Machinery Equipment
1100	54	(\$10,800)	Natural Gas, Telephone, Facility Rental, Equipment Improvement/Repair, Systems License Maintenance, Armored Car Service, Permits, Consulting Services
1100	59	(\$40,413)	Transfer out to Grants

Explain the assumptions behind the requested funding.

Cuts to supplies line items to fund Accountant 2 position include: (\$4,450) Office Supplies, (\$1,250) Copy/Printing, (\$3,000) Furniture, (\$59,000) Safety Supplies, (\$5,000) Food/Beverage, (\$10,000) Machinery Equipment

Funding amongst purchased services lines was reallocated to accommodate increases of \$9,100 in Telephone, \$26,000 in Equipment Repair, \$23,500 Systems License Maintenance, and \$30,000 in Consulting Services; decreases amounted to (\$30,000) in Natural Gas and (\$70,000) in Lease of Facilities.

As a result of the position allocations described above for the State Hazmat and NIH Grants, the transfer out to grants of \$40,413 was eliminated.

What is the justification behind the proposed change?

Savings in supplies were identified by reviewing historical spending levels to allocate funds towards adding the Accountant 2 position. Where possible, savings for supply items that can be funded through the capital budget like turnout gear and machinery equipment were also identified.

Increases to the purchase services lines described above are the result of the SmartNet telephone maintenance now being included in telephone instead of software, increases in expenditures for repairs for medical and fitness equipment, contract increases in software maintenance agreements and new programs like policy and procedure review. Savings to fund these came from energy efficiencies in natural gas spending and elimination of the funding for the lease space at MATC for fire training.

## Part 2: Scaling Service Delivery

What amount is 2.5% of the service expenditure budget?

### Increase

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding increase to this service:

Add 10 Firefighter/Paramedics to provide EMS services on a 9th ambulance housed out of Fire Station 14 on the far Southeast side of Madison.  
Add 1 Asset Manager to provide inventory control and supply management.

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding increase to this service:

51-Salaries \$650,000  
52-Benefits \$350,000  
53-Supplies \$85,000  
54-Services \$45,000  
57-Inter-D \$17,228  
  
Medic Unit Addition to Fleet \$235,000

Would the changes include an increase to permanent staffing levels for this service?  If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% increase in funding?

The City has experienced an 18% increase in calls for Emergency Medical Service since the 8th medic unit was put into service in 2010. The addition of the 9th ambulance would provide EMS service to an area of the City currently experiencing some of the longest response times for EMS service and would reduce the frequency of all staffed ambulances being in use on EMS responses, leaving the City without an available ambulance transport to respond.

The addition of the Asset Manager would provide better inventory control and supply management for EMS supplies and Fire equipment. This work is currently being performed by hybrid paramedics and a division chief, which would free up these personnel to be re-assigned to the field and would reduce our minimum staffing overtime as a result. Further, efficiencies in supply chain management would be achieved by having dedicated personnel to develop the use of inventory control software the department currently subscribes to but is underutilized.

### Decrease

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding decrease to this service:

Lay off 12 commissioned personnel by reducing or eliminating service from Fire Station 3, 1217 Williamson St.

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding decrease to this service:

51-Salaries (\$997,300)  
52-Benefits (\$369,000)  
53-Supplies (\$5,928)  
54-Services (\$10,000)

Would the changes include a decrease to permanent staffing levels for this service?  If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% decrease in funding?

Longer response times for Fire and EMS services.

Would jeopardize federal grant funding due to the layoffs putting the operational staffing below the maintenance number needed for the current SAFER grant.

# 2020 Operating Budget

## Service Budget Proposal

### IDENTIFYING INFORMATION

SELECT YOUR AGENCY:

Fire Department

SELECT YOUR AGENCY'S SERVICE:

Fire Prevention

SERVICE NUMBER:

302

SERVICE DESCRIPTION:

This service provides fire safety education, fire inspection, fire protection engineering, public information, elevator inspection, and fire/arson investigation services.

### Part 1: Base Budget Proposal

### BUDGET INFORMATION

	2017 Actual	2018 Adopted	2018 Actual	2019 Adopted	2020 C2C	2020 Request
<i>Budget by Fund</i>						
General-Net	\$1,484,848	\$1,209,705	\$1,197,031	\$1,258,332	\$1,220,391	\$1,218,091
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,484,848</b>	<b>\$1,209,705</b>	<b>\$1,197,031</b>	<b>\$1,258,332</b>	<b>\$1,220,391</b>	<b>\$1,218,091</b>
<i>Budget by Major</i>						
Revenue	(\$1,114,477)	(\$1,437,319)	(\$1,300,413)	(\$1,406,843)	(\$1,406,843)	(\$1,407,543)
Personnel	\$2,507,624	\$2,510,934	\$2,355,344	\$2,530,685	\$2,492,744	\$2,492,744
Non-Personnel	\$91,673	\$136,090	\$142,070	\$134,490	\$134,490	\$132,890
Agency Billings	\$28	\$0	\$30	\$0	\$0	\$0
<b>Total</b>	<b>\$1,484,848</b>	<b>\$1,209,705</b>	<b>\$1,197,031</b>	<b>\$1,258,332</b>	<b>\$1,220,391</b>	<b>\$1,218,091</b>
FTEs		23.69		23.69	23.19	23.19

### PRIORITY

Citywide Element

Describe how this service advances the Citywide Element:

Fire Prevention keeps our community Healthy and Safe by providing community education regarding fire safety and 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.

### ACTIVITIES PERFORMED BY THIS SERVICE

Activity	% of Effort	Description
Fire Safety & Community Education	8	Presentations, community events, scheduled programs, and information seminars focused on fire safety to reduce fires and related injuries through education.
Fire Inspection	25	Verifying 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	Mitigation of code violations through the issuance of orders, referrals to the City Attorney, and citations.



Fire Protection Engineering	10	Ensures site development, new construction, and alteration projects comply with building and fire codes and MGOs. Work with owners, developers, and contractors during design to review construction documents, and inspecting and testing installation of site access, fire suppression, fire alarm, smoke control, and fire command centers.
Public Information	3	Disseminating information through new releases, public reports, and social media. Connects affected individuals with resources through the occupant services unit.
Elevator Inspections	15	Ensures the 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	14	Investigating and determining the origin, cause, and circumstances of structure fires, vehicles fires, outside fires, and unknown cause fires. Trains field personnel on fire investigation aspects of a fire scene and conducts pre-employment background investigations.

**SERVICE BUDGET CHANGES**

Service Impact

What is the proposed change to the service's budget from cost to continue to agency request?

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

The reduction in spending is complimentary to an increase in the Fire Operations side to support the addition of 1.0 FTE Accountant for the support of Finance services needed across the department.

Personnel-Permanent Positions

Are you proposing an allocation change to the FTEs for this service?

Type	Fund	Amount	Description
Perm Wages	<input type="text"/>	<input type="text"/>	<input type="text"/>
Benefits	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total		<input type="text"/>	

Explain the assumptions behind the allocation change.

What is the justification behind the allocation change?

Personnel-Other Personnel Spending

Are you requesting additional personnel spending for non-annualized pay?

Type	Fund	Amount	Description
Overtime	<input type="text"/>	<input type="text"/>	<input type="text"/>
Premium Pay	<input type="text"/>	<input type="text"/>	<input type="text"/>
Hourly	<input type="text"/>	<input type="text"/>	<input type="text"/>
Total		<input type="text" value="\$0"/>	

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

Revenue

Are you proposing a change to the service's budgeted revenue?

Yes

Are you proposing an increase or a decrease to the budgeted revenue?

Increase

Fund	Major	Amount	Description
1100	42210	\$700	State Operating Revenues
1100	43710	(\$15,000)	Reimbursable Expenses
1100	46310	\$15,000	Donations and Contributions

Explain the assumptions behind the change to budgeted revenue.

The revenue collected under the State Tank Inspection contract is expected to increase. The Safety Town preschool education program has come back under the direction of the Madison Fire Department. As a result program registrations will be recognized under donations/contributions instead of reimbursable expenses.

What is the justification behind the proposed change?

An increase in the State Tank Inspection contract is reflective of historical revenues. The Safety Town preschool education program has been reformatted so that the Madison Fire Department is once again directly receiving the registration fees from participants to offset the program costs for hourly wages and supplies. This was previously recognized as reimbursable expenses when the costs were directly billed to the program sponsor the past two years.

Non-Personnel

Are you requesting additional non-personnel funding for this service?

No

Fund	Major	Amount	Description
1100	53110	(\$1,200)	Investigation office supplies
1100	54120	(\$900)	Telephone

Explain the assumptions behind the requested funding.

The office supply budget for the Investigation division was reduced to historical spending levels since the offices were moved from a satellite location two years ago; now being centrally located provides savings. Telephone budgets for Fire Prevention services were reduced to historical spending levels.

What is the justification behind the proposed change?

Savings from the reduction in Office Supplies will go to support the 1.0 FTE Accountant in the Fire Operations service to provide financial assistance needed department-wide. Savings from reduction of Fire Prevention telephone budgets will support increases on the Fire Operations side for telephone service with the allocation of the SmartNet charges for telephone support.

**Part 2: Scaling Service Delivery**

What amount is 2.5% of the service expenditure budget?

**Increase**

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding increase to this service:

Addition of 0.6 FTE Fire Protection Specialist (18-10) to assist Fire Protection Engineer in plan review, construction inspections, and storage tank inspection. The addition of personnel would allow for the Fire Protection Engineer to provide consultation with construction firms, builders, and contractors on plan design to speed up the plan review process and spend less time on revision and re-review.

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding increase to this service:

51-Salaries \$45,000  
 52-Benefits \$15,800  
 53-Supplies \$2,881  
 54-Services \$2,000

Would the changes include an increase to permanent staffing levels for this service?  If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% increase in funding?

The addition of a Fire Protection Specialist will enhance the department's services to developers, builder, business operators and property owners. The enhanced services will improve safety for residents and visitors, which is an important community asset.

## Decrease

Explain how you would change the service activities and the level of service as a result of implementing a 2.5% funding decrease to this service:

Eliminate Safety Town and Safety Saturday community education events. Hourly wages for Safety Town educators and AASPIRE intern would be eliminated. Eliminate overtime coverage for events and bar check capacity.

Reduce budgeted funds in supplies and services that historically have been unspent. Notably, \$20,000 cut from mileage and parking reimbursement; \$6,000 from work/safety/equipment supplies; \$3000 from conference/training; and \$500 in food. Some of these cuts stem from expenses related to the community education events eliminated.

Explain the changes by major expenditure category that your agency would implement as a result of a 2.5 % funding decrease to this service:

51-Salaries (\$28,000)

52-Benefits (\$3,270)

53-Supplies (\$11,421)

54-Services (\$27,290)

43-Contributions \$7,800

Would the changes include a decrease to permanent staffing levels for this service? No  If yes, FTEs:

What impacts would City residents and visitors experience if this service is provided a 2.5% decrease in funding?

Eliminating the community education programs would result in less fire safety education opportunities for preschool children including those served at the OneCity facility. Elimination of internships would reduce the opportunity for students from diverse backgrounds to explore career opportunities with the Fire Department.