

Fire Department

Agency Overview

Agency Mission

The mission of the Madison Fire Department is to protect life and property from the dangers of fire and major disaster through education, prevention, and emergency service delivery to all members of the community.

Agency Overview

The Agency is responsible for emergency responses to fires and other disasters, emergency medical services, fire safety education, fire and elevator inspection, and fire investigation. The goal of the Department is to ensure quality emergency response services across the City of Madison. The Department will advance this goal by seeking to: (1) meet the standards established by the National Fire Protection Association Standard 1710, "For Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations, and Special Operations"; (2) ensure buildings comply with local and state regulations to confine fires, reduce losses, ensure proper exiting, and provide early warning for occupants; and (3) change unsafe behaviors through education and by providing individuals with the information to make safe decisions.

2021 Budget Highlights

The 2021 Executive Budget includes funding for:

- A Firefighter recruit class in September 2021 for 10 recruits to fill anticipated vacancies. The class will include additional recruits for commissioned positions vacant at that time. (Increase: \$150,000)
- An intergovernmental agreement with the Town of Madison for the City to provide fire protection and prevention services, emergency medical services, and building inspection services for the Town effective November 1, 2020. The Town will pay the City for the services through the final attachment in the Town on October 31, 2022. The revenue is included in the budgeted General Fund revenues (New Revenue: 2021 - \$996,700; 2022 - \$830,600).
- The addition of a Crisis Response Team, the proposed budget assumes a half time pilot program. The proposed budget assumes the model will include some combination of Community Paramedics and contracted mental health providers. (Increase: \$350,000)
- Proposes \$531,540 (or 0.87%) in reductions to Fire's budget. These reductions include:
 - Assumed savings from renegotiating the final year of the existing contract between the City and the Firefighters Local 311 union. Preliminary negotiations are ongoing with Local 311. If this level of savings cannot be realized through contract negotiations midyear reductions to the Fire Department's 2021 operating budget will be implemented (Reduction: \$500,000).
 - The elimination of community education programs, including Safety Town preschool education and Safety Saturday (Reduction: \$10,090).
 - A reduction in the mileage budget to reflect historical spending trends (Reduction: \$20,000).

The Executive Budget includes \$234,000 in anticipated grant and restricted revenues and expenditures:

- HAZMAT Team: The Dane County and the State of Wisconsin Emergency Management Division HAZMAT Team that provides specialized response to incidents involving hazardous materials (\$160,000).
- Metropolitan Medical Response System: This federal grant from the Department of Homeland Security supports and enhances the integration of local emergency management, health, and medical systems into a coordinated, sustained local capability to respond effectively to a mass casualty incident (\$25,000).
- Comprehensive Opioid Abuse Program: This three-year federal grant from the US Department of Justice was authorized in 2020 and will continue through 2023. Specifically, the grant funds an Addiction Resource Team to facilitate the delivery of harm reduction messaging, distribution of naloxone, and a direct link to assessment and treatment referrals. The Fire Operations service budget includes grant funding for an LTE Community Paramedic position (\$108,000). The Madison Police Department and Public Health of Madison Dane County are also participants in the grant.

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

Agency Budget by Fund

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
General	55,156,436	57,020,341	58,010,410	61,365,098	60,930,396
Other Grants	1,767,185	1,814,480	1,808,714	341,705	314,545
TOTAL	\$ 56,923,620	\$ 58,834,821	\$ 59,819,125	\$ 61,706,803	\$ 61,244,941

Agency Budget by Service

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Fire Operations	55,714,983	57,870,937	58,794,833	60,488,462	60,028,625
Fire Prevention	1,208,637	963,884	1,024,291	1,218,342	1,216,317
TOTAL	\$ 56,923,620	\$ 58,834,821	\$ 59,819,125	\$ 61,706,803	\$ 61,244,941

Agency Budget by Major-Revenue

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Intergov Revenues	(263,789)	(243,340)	(223,840)	(240,200)	(240,200)
Charges For Services	(298,297)	(294,100)	(69,168)	(294,100)	(294,100)
Licenses & Permits	(1,116,743)	(1,248,543)	(1,045,414)	(1,148,543)	(1,148,543)
Investments & Other Contribut	(12,586)	(20,000)	(2,833)	(20,000)	(1,500)
Misc Revenue	(143,745)	(113,100)	(100,159)	(113,100)	(113,100)
Other Financing Source	-	-	-	(1,291,200)	-
Transfer In	(36,111)	-	-	-	-
TOTAL	\$ (1,871,270)	\$ (1,919,083)	\$ (1,441,414)	\$ (3,107,143)	\$ (1,797,443)

Agency Budget by Major-Expenses

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Salaries	37,695,525	39,069,230	38,403,268	43,237,479	41,088,057
Benefits	14,246,788	13,279,078	14,733,483	13,793,446	14,348,322
Supplies	988,260	1,168,464	1,050,212	1,159,336	1,177,236
Purchased Services	1,418,493	1,516,473	1,352,917	1,518,724	1,470,978
Debt & Other Financing	27,909	-	-	-	-
Inter Depart Charges	3,861,711	4,432,320	4,432,320	5,104,962	4,957,792
Transfer Out	556,204	1,288,339	1,288,339	-	-
TOTAL	\$ 58,794,891	\$ 60,753,904	\$ 61,260,539	\$ 64,813,946	\$ 63,042,384

Service Overview

Service: Fire Operations

Citywide Element: Health & Safety

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.

Major Budget Changes

- The proposed Fire Operations budget is \$3.6 million more than the 2020 Adopted budget. The proposed budget includes the following changes:
 - o The addition of a Crisis Response Team that responds to crisis calls and behavior health emergencies in a non-ambulance type vehicle – Increase: \$350,000
 - o 2021 Local 311 Contractual Pay Raise of 3.75% for Permanent Salaries – Increase: \$1.2 million
 - o Funding for 18 positions that were created in 2018 using a SAFER grant. In 2021 and beyond these positions will be fully by the General Fund – Increase: \$351,000
 - o Salary Savings adjustment to reflect lower turnover – Increase: \$181,000
 - o Premium Pay and Compensated Absence adjustments to reflect historical spending trends – Increase: \$177,000
 - o Benefit Adjustments and Rate Increases – Increase: \$1.4 million
 - o Internal Agency Billing Changes – Increase: \$525,000
 - o Assumed Contract Changes – Reduction: \$500,000
 - o Other Miscellaneous Adjustments – Reduction: \$26,000
- The 2021 Request included a 9th ambulance funded by an increase in the ambulance fee budget. This was not funded in the Executive budget.

Activities Performed by this Service

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

Service Budget by Fund

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
General	53,947,798	56,056,457	56,986,119	60,146,756	59,714,079
Other-Expenditures	1,767,185	1,814,480	1,808,714	341,705	314,545
TOTAL	\$ 55,714,983	\$ 57,870,937	\$ 58,794,833	\$ 60,488,462	\$ 60,028,625

Service Budget by Account Type

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Revenue	(541,427)	(511,540)	(280,446)	(1,809,600)	(518,400)
Personnel	49,505,948	50,109,771	51,013,660	54,648,530	53,043,059
Non-Personnel	2,888,765	3,840,386	3,629,300	2,544,570	2,546,174
Agency Charges	3,861,697	4,432,320	4,432,320	5,104,962	4,957,792
TOTAL	\$ 55,714,983	\$ 57,870,937	\$ 58,794,833	\$ 60,488,462	\$ 60,028,625

Service Overview

Service: Fire Prevention

Citywide Element: Health & Safety

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. The Fire Prevention Division will proactively transition the Town of Madison properties from the state fire code to the City of Madison Fire Code. The focus will be to educate property owners and enforce the code only when necessary. In addition, elevator inspection services will be provided for those systems in the Town and community fire prevention and safety education services will be extended to the Town.

Major Budget Changes

- A reduction in Elevator Permit revenue to reflect historical trends (\$100,000).
- Elimination of community education programs, including Safety Town preschool education and Safety Saturday (\$10,090). The Fire Prevention unit will explore producing community education content in online or in video recorded formats to replace in-person presentations
- A reduction in the mileage budget to reflect historical spending trends (\$20,000). There is no service impact from this reduction.

Activities Performed by this Service

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

Service Budget by Fund

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
General	1,208,637	963,884	1,024,291	1,218,342	1,216,317
Other-Expenditures	-	-	-	-	-
TOTAL	\$ 1,208,637	\$ 963,884	\$ 1,024,291	\$ 1,218,342	\$ 1,216,317

Service Budget by Account Type

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Revenue	(1,329,844)	(1,407,543)	(1,160,968)	(1,297,543)	(1,279,043)
Personnel	2,436,366	2,238,537	2,123,091	2,382,395	2,393,320
Non-Personnel	102,101	132,890	62,168	133,490	102,040
Agency Charges	15	-	-	-	-
TOTAL	\$ 1,208,637	\$ 963,884	\$ 1,024,291	\$ 1,218,342	\$ 1,216,317

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

Intergovernmental Revenue

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Federal Revenues Operating	(64,032)	(52,140)	(52,140)	(53,700)	(53,700)
State Revenues Operating	(35,957)	(59,000)	(39,500)	(49,000)	(49,000)
Payment for Muni Service	(14,000)	(14,700)	(14,700)	(20,000)	(20,000)
Local Revenues Operating	(93,800)	(70,000)	(70,000)	(70,000)	(70,000)
Other Unit of Gov Rev Op	(56,000)	(47,500)	(47,500)	(47,500)	(47,500)
TOTAL	\$ (263,789)	\$ (243,340)	\$ (223,840)	\$ (240,200)	\$ (240,200)

Charges for Service

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Reproduction Services	(447)	(2,100)	(169)	(2,100)	(2,100)
Special Duty	(113,127)	(120,000)	(39,355)	(120,000)	(120,000)
Inspect & Reinspect Fees	(15,400)	(10,000)	(2,775)	(10,000)	(10,000)
Reimbursement Of Expense	(169,324)	(162,000)	(26,869)	(162,000)	(162,000)
TOTAL	\$ (298,297)	\$ (294,100)	\$ (69,168)	\$ (294,100)	\$ (294,100)

Licenses & Permits

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Elevator Permits & Inspects	(629,715)	(732,828)	(625,000)	(632,828)	(632,828)
Fire Permits	(487,028)	(515,715)	(420,414)	(515,715)	(515,715)
TOTAL	\$ (1,116,743)	\$ (1,248,543)	\$ (1,045,414)	\$ (1,148,543)	\$ (1,148,543)

Investments & Contributions

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Contributions & Donations	(12,586)	(20,000)	(2,833)	(20,000)	(1,500)
TOTAL	\$ (12,586)	\$ (20,000)	\$ (2,833)	\$ (20,000)	\$ (1,500)

Misc Revenue

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Miscellaneous Revenue	(143,745)	(113,100)	(100,159)	(113,100)	(113,100)
TOTAL	\$ (143,745)	\$ (113,100)	\$ (100,159)	\$ (113,100)	\$ (113,100)

Other Finance Sources

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Fund Balance Applied	-	-	-	(1,291,200)	-
TOTAL	\$ -	\$ -	\$ -	\$ (1,291,200)	\$ -

Transfer In

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Transfer In From Grants	(36,111)	-	-	-	-
TOTAL	\$ (36,111)	\$ -	\$ -	\$ -	\$ -

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

Salaries

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Permanent Wages	32,015,378	33,816,020	33,204,453	36,645,775	36,726,232
Salary Savings	-	(581,000)	-	-	(900,000)
Pending Personnel	-	748,316	-	2,343,411	1,052,211
Premium Pay	1,233,718	1,390,376	1,131,141	1,340,376	1,340,376
Workers Compensation Wages	204,091	-	212,282	-	-
Compensated Absence	1,175,314	948,522	1,251,006	1,148,522	1,148,522
Hourly Wages	11,188	10,000	-	16,100	3,010
Overtime Wages Permanent	1,843,734	1,461,973	1,350,221	1,516,973	1,511,473
Election Officials Wages	-	-	3,422	-	-
TOTAL	\$ 36,483,423	\$ 37,794,207	\$ 37,152,524	\$ 43,011,157	\$ 40,881,824

Benefits

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Comp Absence Escrow	544,162	-	487,342	-	-
Health Insurance Benefit	5,841,546	5,713,169	5,907,535	5,995,492	6,488,349
Wage Insurance Benefit	153,173	141,128	156,823	151,802	160,183
Health Insurance Retiree	429,003	309,096	458,956	422,215	421,465
Health Ins Police Fire Retiree	72,764	110,000	34,380	160,000	160,000
Accident Death Insurance	482,413	365,331	440,300	365,331	365,331
WRS	5,490,248	5,413,013	6,000,119	5,838,208	5,882,163
WRS-Prior Service	20,570	53,022	21,000	53,022	53,022
FICA Medicare Benefits	641,904	621,366	641,720	664,228	681,732
Tuition	80,594	80,000	80,000	80,000	80,000
Post Employment Health Plans	17,952	18,536	17,993	18,536	18,536
TOTAL	\$ 13,774,328	\$ 12,824,661	\$ 14,246,168	\$ 13,748,834	\$ 14,310,781

Supplies

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Office Supplies	3,500	8,200	3,178	8,200	8,400
Copy Printing Supplies	8,020	10,750	5,492	9,950	9,950
Furniture	13,935	19,000	14,877	19,000	19,000
Hardware Supplies	5,912	13,000	3,004	13,000	20,000
Software Lic & Supplies	658	9,700	600	9,700	9,700
Postage	11,514	11,500	11,500	11,500	11,500
Books & Subscriptions	5,729	16,200	7,966	16,200	16,200
Work Supplies	126,930	148,064	148,064	147,964	143,464
Medical Supplies	322,364	350,500	467,600	350,500	351,500
Safety Supplies	146,508	195,545	53,615	195,545	195,545
Uniform Clothing Supplies	226,969	240,441	222,911	240,441	242,441
Food And Beverage	11,957	14,320	9,249	14,320	13,820
Equipment Supplies	101,665	109,744	85,426	109,744	122,444
TOTAL	\$ 985,661	\$ 1,146,964	\$ 1,033,482	\$ 1,146,064	\$ 1,163,964

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

Purchased Services

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Natural Gas	56,189	68,700	64,465	68,700	68,700
Electricity	166,397	180,000	150,932	180,000	180,000
Water	50,502	61,903	45,307	61,903	61,903
Telephone	12,662	33,200	42,296	40,381	19,935
Cellular Telephone	45,582	63,047	44,116	63,047	64,047
Building Improv Repair Maint	97,650	136,632	90,175	136,632	136,632
Facility Rental	37,880	18,200	153,066	18,200	18,200
Comm Device Mntc	53,093	65,000	58,942	65,000	65,000
Equipment Mntc	76,320	74,000	74,000	74,000	74,000
System & Software Mntc	85,830	86,500	86,500	89,150	89,350
Rental Of Equipment	27,722	30,000	16,171	30,000	30,000
Mileage	29,719	52,000	17,575	48,260	27,260
Conferences & Training	34,913	42,151	10,921	42,151	37,151
In Service Training	97,740	104,618	82,351	106,118	105,118
Memberships	5,736	6,160	7,612	6,160	6,160
Uniform Laundry	58,411	72,000	51,566	60,000	60,000
Medical Services	113,903	103,000	63,500	103,000	103,000
Armored Car Services	2,422	2,500	2,599	2,500	2,500
Storage Services	2,017	1,500	1,290	1,500	1,500
Consulting Services	248,729	204,300	195,417	205,000	205,000
Advertising Services	-	3,602	-	3,602	3,102
Parking Towing Services	3,425	5,000	-	5,000	5,000
Other Services & Expenses	59,024	37,920	39,889	49,920	49,420
Permits & Licenses	515	1,000	300	1,000	500
TOTAL	\$ 1,366,378	\$ 1,452,933	\$ 1,298,991	\$ 1,461,224	\$ 1,413,478

Inter-Departmental Charges

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
ID Charge From Engineering	290,883	290,883	290,883	290,883	290,883
ID Charge From Fleet Services	2,492,607	3,153,539	3,153,539	3,683,546	3,536,376
ID Charge From Traffic Eng	90,117	103,904	103,904	103,904	103,904
ID Charge From Insurance	124,529	201,575	201,575	178,853	178,853
ID Charge From Workers Comp	863,575	682,419	682,419	847,776	847,776
TOTAL	\$ 3,861,711	\$ 4,432,320	\$ 4,432,320	\$ 5,104,962	\$ 4,957,792

Transfer Out

	2019 Actual	2020 Adopted	2020 Projected	2021 Request	2021 Executive
Transfer Out To Grants	556,204	1,288,339	1,288,339	-	-
TOTAL	\$ 556,204	\$ 1,288,339	\$ 1,288,339	\$ -	\$ -

Fire Department

Function: Public Safety & Health

Position Summary

Civilian Positions

Classification	CG	2020 Adopted Budget		2021 Budget		Executive	
		Adopted		Request			
		FTEs	Amount	FTEs	Amount	FTEs	Amount
ACCOUNTANT 3-18	18	1.00	72,903	1.00	73,632	1.00	73,632
ACCT TECH 2-20	20	1.00	55,466	1.00	56,020	1.00	56,020
ADMIN CLK 1-20	20	4.00	233,172	4.00	235,503	4.00	235,503
ADMIN SUPV-18	17	1.00	67,240	1.00	67,912	1.00	67,912
CLERK-TYP 2-20	20	1.00	41,742	1.00	42,159	1.00	42,159
COMM PARA 2-16	16	1.00	37,238	1.00	37,610	1.00	37,610
COMM PARA 2-16-PT	16	0.75	63,488	0.75	64,122	0.75	64,122
ELEVATOR CODE ENFC OFF 1-16	16	2.00	157,438	2.00	159,011	2.00	159,011
ELEVATOR CODE ENFC OFF 2-16	16	1.00	85,150	1.00	86,001	1.00	86,001
FIRE ADM SERV MGR-18	18	1.00	98,139	1.00	99,120	1.00	99,120
FIRE CODE ENFORCE 3-16	16	8.00	634,238	8.00	640,576	8.00	640,576
FIRE CODE ENFORCE 4-16	16	2.00	182,702	2.00	184,528	2.00	184,528
FIRE ED/ENFC OFF 2-16	16	1.00	79,031	1.00	79,822	1.00	79,822
FIRE MARSHAL-18	18	1.00	129,864	1.00	131,162	1.00	131,162
FIRE PROTECTION ENGR-18	18	1.00	105,670	1.00	106,726	1.00	106,726
IT SPEC 3-18	18	1.00	91,997	1.00	92,916	1.00	92,916
NEW POSITION	18	-	-	-	-	4.00	239,112
PUBLIC INFORMATION OFF 2-18	18	1.00	90,244	1.00	91,146	1.00	91,146
TOTAL		28.75	2,225,722	28.75	2,247,966	32.75	2,487,078

Sworn Positions

Classification	CG	2020 Adopted Budget		2021 Budget		Executive	
		Adopted		Request			
		FTEs	Amount	FTEs	Amount	FTEs	Amount
DIVISION FIRE CHIEF-14	14	6.00	732,565	6.00	767,634	6.00	767,634
FIRE APPARATUS ENGR 2-13	13	3.00	268,198	3.00	281,037	3.00	281,037
FIRE APPARATUS ENGR-13	13	66.00	5,561,547	66.00	5,827,767	66.00	5,827,767
FIRE CAPT-13	13	6.00	513,480	6.00	538,062	6.00	538,062
FIRE CHIEF-21	21	1.00	159,845	1.00	161,443	1.00	161,443
FIRE CHIEF-ASST-14	14	4.00	574,992	4.00	602,516	4.00	602,516
FIRE LIEUTENANT-13	13	71.00	6,798,377	71.00	7,123,814	71.00	7,123,814
FIREFIGHTER PARAMEDIC-13	13	71.00	5,597,111	71.00	5,865,035	71.00	5,865,035
FIREFIGHTER/PARAMEDIC 2-13	13	25.00	2,297,133	25.00	2,505,563	25.00	2,407,096
FIREFIGHTER-13	13	131.00	10,060,839	131.00	10,622,719	131.00	10,542,442
TOTAL		384.00	32,564,087	384.00	34,295,590	384.00	34,116,846
TOTAL FTEs		412.75	34,789,809	412.75	36,543,556	416.75	36,603,924

Salary amounts recorded on this page are for total budgeted salaries; this amount may differ from budgeted permanent wages as presented in the Line Item Detail due to payroll allocations to other funding sources (capital projects, grants, etc.) or inter-agency services are not reflected in this summary page.