

Fire Department

Agency Overview

Agency Mission

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

Agency Overview

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

2023 Budget Highlights

Agency-Wide Changes

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

Service: Fire Operations

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

Service: Fire Prevention

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

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

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

- HAZMAT Team: The Dane County and the State of Wisconsin Emergency Management Division HAZMAT Team that provides specialized response to incidents involving hazardous materials. (\$160,100)
- Metropolitan Medical Response System: This federal grant from the Department of Homeland Security supports and enhances the integration of local emergency management, health, and medical systems into a coordinated, sustained local capability to respond effectively to a mass casualty incident. (\$26,000)
- Comprehensive Opioid Abuse Program: This three-year federal grant from the US Department of Justice was authorized in 2020 and will continue through 2023. Specifically, the grant funds an Addiction Resource Team to facilitate the delivery of harm reduction messaging, distribution of naloxone, and a direct link to assessment and treatment referrals. The Fire Operations service budget includes grant funding for an LTE Community Paramedic position through September 2023 (\$41,300). The Madison Police Department and Public Health of Madison Dane County are also participants in the grant.

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

Agency Budget by Fund

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

Agency Budget by Service

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

Agency Budget by Major-Revenue

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

Agency Budget by Major-Expense

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

Service Overview

Service: Fire Operations

Service Description

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

Activities Performed by this Service

- Fire Suppression and Emergency Medical Service: Respond to emergency Fire and EMS incidents including field operations for Fire and EMS service, 14 fire stations, and fire maintenance.
- Fire Administration: Provide overall leadership (Fire Chiefs) and manage budget and fiscal services, including payroll, purchasing, billing, receipts, information technology, and grant management.
- Training and Recruitment: Provide ongoing fire and EMS education, drills, and competencies to ensure professional excellence and firefighter safety; recruit and hire new employees, oversee fitness and wellness of personnel, provide Fire and EMS training for recruits and personnel.
- Specialized Operations: Provide specialty services including Lake Rescue, Heavy Urban Rescue, Hazardous Materials, fire investigation, special event staffing for emergency response, and Tactical EMS.
- Community Alternative Response Emergency Services (CARES) and Community Paramedicine: Provide an additional resource for behavioral health emergencies that occur in the community by ensuring that behavioral healthcare is addressed primarily as a medical situation, by medical personnel, increasing patient satisfaction, and diverting patients away from emergency rooms and jails.

Service Budget by Fund

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

Service Budget by Account Type

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

Service Overview

Service: Fire Prevention

Service Description

This service is responsible for fire prevention operations. Specific functions of the service include providing: (1) fire safety education, (2) fire inspections, (3) fire protection engineering, (4) public information, (5) elevator inspections, and (6) fire/arson investigation services. The goal of this service is to proactively prevent fires through education and inspections.

Activities Performed by this Service

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

Service Budget by Fund

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

Service Budget by Account Type

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

Fire

Function:

Public Safety & Health

Line Item Detail

Agency Primary Fund: General

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

Fire

Function:

Public Safety & Health

Line Item Detail

Agency Primary Fund: General

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

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

Fire

Function:

Public Safety & Health

Line Item Detail

Agency Primary Fund: General

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

