

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

Agency Budget by Fund

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
General	55,156,436	57,020,341	57,787,838	61,180,396	61,786,949	61,786,949
Other Grants	1,767,185	1,814,480	1,950,259	314,545	52,965	239,495
TOTAL	\$ 56,923,620	\$ 58,834,821	\$ 59,738,098	\$ 61,494,941	\$ 61,839,914	\$ 62,026,444

Agency Budget by Service

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Fire Operations	55,714,983	57,870,937	58,857,604	60,278,625	60,653,912	60,807,736
Fire Prevention	1,208,637	963,884	880,493	1,216,317	1,186,002	1,218,708
TOTAL	\$ 56,923,620	\$ 58,834,821	\$ 59,738,098	\$ 61,494,941	\$ 61,839,914	\$ 62,026,444

Agency Budget by Major-Revenue

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Intergov Revenues	(263,789)	(243,340)	(219,563)	(240,200)	(240,200)	(242,408)
Charges For Services	(298,297)	(294,100)	(101,420)	(294,100)	(294,100)	(344,100)
Licenses & Permits	(1,116,743)	(1,248,543)	(1,221,575)	(1,148,543)	(1,148,543)	(1,373,543)
Investments & Other Contributions	(12,586)	(20,000)	(2,083)	(1,500)	(1,500)	(5,250)
Misc Revenue	(143,745)	(113,100)	(152,628)	(113,100)	(113,100)	(113,100)
Other Financing Source	-	-	(20,000)	-	-	-
Transfer In	(36,111)	-	(530,776)	-	-	-
TOTAL	\$ (1,871,270)	\$ (1,919,083)	\$ (2,248,046)	\$ (1,797,443)	\$ (1,797,443)	\$ (2,078,401)

Agency Budget by Major-Expenses

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
Salaries	37,695,525	39,069,230	39,667,971	41,338,057	41,677,164	41,985,396
Benefits	14,246,788	13,279,078	14,883,601	14,348,322	13,753,324	13,786,531
Supplies	988,260	1,168,464	1,118,571	1,177,236	1,163,964	1,172,397
Purchased Services	1,418,493	1,516,473	1,327,681	1,470,978	1,774,824	1,790,440
Debt & Other Financing	27,909	-	-	-	-	-
Inter Depart Charges	3,861,711	4,432,320	3,843,227	4,957,792	5,268,081	5,268,081
Transfer Out	556,204	1,288,339	1,145,092	-	-	102,000
TOTAL	\$ 58,794,891	\$ 60,753,904	\$ 61,986,144	\$ 63,292,384	\$ 63,637,357	\$ 64,104,845



Office of the Fire Chief

Steven A. Davis

314 W. Dayton St.
Madison, WI 53703-2506
(Phone) 608 266 4420
(FAX) 608 267 1100

Steven A. Davis
Fire Chief
608-266-6564

Ché Stedman
Assistant Chief
608-266-4201

Arthur B. Price
Assistant Chief
608-266-4256

Tracy L. Burrus
Assistant Chief
608-266-5959

Scott K. Bavery
Assistant Chief
608-267-8674

Timothy J. Mrowiec
Division Chief
608-266-5966

Paul J. Ripp
Division Chief
608-266-4203

Jerome D. Buechner
Division Chief
608-266-4886

Liza Tatar
Division Chief
608-266-5956

Christopher P. Carbon
Division Chief
608-266-4789

Jeffrey T. Larson
Division Chief
608-266-5946

Edwin J. Ruckriegel
Fire Marshal
608-266-4457

NicoleMarie Hall
Admin. Services Mgr.
608-266-4777

Megan E. Gussick, MD
Medical Director
608-266-4424

Fire Investigation
608-266-4488

To: Dave Schmiedicke, Finance Director
From: Steven, A. Davis, Fire Chief
Date: July 9, 2021
Subject: 2022 Operating Budget Transmittal Memo

Major Goals

The 2022 Operating Budget for the Madison Fire Department contains funding for the staffing and operations of 14 Fire Stations, Fire Prevention, and Administration to provide emergency fire and medical services to the community of the City of Madison. We strive to enhance the quality of life for everyone in our community by responding their needs and concerns for a safe and healthy environment.

COVID Recovery

Throughout 2021 we have seen responses to COVID related medical calls diminish and the gradual return of activities like special events, concerts and community events. As we proceed into 2022 we expect a return to pre-pandemic levels for staffing and revenues related to off-duty special events. Adapting to changing response protocols throughout the various phases of the pandemic have set us up to be vigilant in protecting employees and patients from the spread of disease through increased usage of personal protective equipment and disinfecting procedures. As COVID recovery continues we expect the continuation of the CARES crisis response team will be critical to helping connect community members to mental health resources.

2022 Request & Equity

For our department, equity and social justice is about valuing and respecting the different cultural attitudes, beliefs and practices that exist in our workplace and in our community. Through the work of internal Equity and Inclusion, and Women's Initiatives committees we are committed to fully embracing the depth of diversity in our workforce and continue to seek out ways to engage underrepresented populations through recruitment and service delivery. Recently the Community Paramedics participated in cultural awareness training to better understand and improve the quality of service we provide to the community. In 2022, we are looking to expand this training to additional personnel throughout the department.

2022 Request & Sustainability

MFD is committed to taking a leadership role in reducing carbon emissions and promoting sustainability in the fire service. With the recent deployment of the first all-electric Fire Engine in North America, we are proud to showcase this new technology and look forward to further

implementing hybrid and electric vehicles, LED lighting upgrades and other energy efficiency measures. Reducing or eliminating PFAS and PFOS in the fire service is also at the front of mind, with research into the department's turnout gear specifications to limit exposure to personnel while continuing to ensure protection from hazards.

Major Changes in 2022 Operating Request

The Fire Department's requested budget includes ongoing funds to support the CARES team including a transfer to PHMDC to support the Public Health Specialist position to provide program planning, evaluation, and strategic management of the team's operations. As this pilot program nears its launch there is still more to evolve on the operations and logistics of the program, including call volume and future expansion.

Also included in the requested budget is funding for a spring recruit class. This is the second year in a row where the timing of recruit hiring and training has shifted to the spring instead of previously being held in the fall. Final numbers for the size of the recruit class are not yet determined. However, since the class is slated to begin following first quarter 2022 retirements, we expect to continue to reduce or eliminate the "overlap" between outgoing retirees and incoming new recruits.

Recognizing fiscal constraints of the City's General Fund and supporting additional personnel, the department looks to the Elevator Inspection Unit. The addition of 1.0 FTE Elevator Code Enforcement Officer 1 is conservatively estimated to generate \$225,000 in revenue as a result of increased inspection completions rather than fee increases. Besides supporting the Elevator position this funding will also fund additional 2.0 FTE for a Fire Investigation Coordinator and Fire Code Enforcement Officer. The Fire Investigation Coordinator will provide support to the Fire Investigation Team (FIT) created in early 2020 by developing training and mentorship to team members as well as coordinating investigation activities across each shift.

Once again looking within to fund additional personnel, savings generated from cuts to purchased services no longer needed due to efficiencies or programmatic changes will fund a 0.5 FTE Asset Manager to facilitate to coordination of EMS consumable supplies and Fire equipment. A partnership with Dane County EMS to develop a provider program to leverage shared resources may further increase capacity to later fund a full time position.

In late 2020 the Madison Fire Department began providing Fire, EMS and Prevention and Inspection services to the Town of Madison. As previously identified, through the Town of Madison annexation service inventories and needs a few years ago, the Madison Fire Department needs to add an additional ambulance in service on the southeast side of Madison. 10.0 FTE including 7 Firefighter/Paramedics and 3 Firefighter/Paramedic 2 positions are needed along with one-time supply and training costs. To ensure a safe environment for the residents and businesses and complete the Fire and Elevator inspections added to the existing workload, 1.5 FTE Code Enforcement Officer positions were requested. If the above request related to elevator permit revenue and related positions proceeds, these positions will not be needed in addition. However, 3.0 FTE by way of a Plan Review Specialist, Fire Educator, and Special Event Coordinator will be needed to ensure timely review of fire suppression/protection systems plan, inform and educate the community on fire safety, and to inspect and coordinate the safety of the numerous types of events held at the Alliant Energy Center.

Summary of Reductions

The 5% reduction, as directed in the Mayor's budget instructions, unfortunately calls for layoffs of 32 commissioned personnel in the Fire Operations service to meet the \$3.09 million in reduced expenditures. 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 three Engine companies at Fire Station 3 on Williamson Street, Fire Station 4 on Monroe Street, and Fire Station 9 on Midvale Blvd. 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. This in turn will have even harder felt effects on performance measures such as cardiac arrest survivability rate and percent of fires contained to room of origin. Impacts to the City's ISO rating, currently Class 1, may also increase insurance premiums for residents, doubling down on the effects felt from this loss in service.

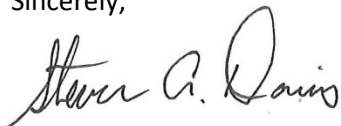
Optional Supplemental Request

The Fire Department will continue to maintain daily minimum staffing at 86 personnel per day to provide complete Fire and EMS response throughout the City. However, in light of increased absences from field personnel due to training needs, personal, medical and family leave, and military deployments the department's overtime budget has been over stretched beyond capacity. Measures taken to reassign personnel to field support have not improved the overall outlook due to the underlying culture shift of leave use. We continue to highlight the need to consider the staffing gap and offer two proposals to address staffing needs and overtime costs.

1. Hire an additional 16 commissioned personnel to increase the available field staff.
 - a. Wages and benefits for 16 Firefighters, \$1.382 million
 - b. Additional one-time costs to hold a second or expanded recruit academy \$104,000.
2. Increase the overtime budget to address minimum staffing needs.
 - a. Current minimum staffing overtime projections place the total estimated cost at \$2.06-2.97 million, \$1.0-1.9 million above current budget.
 - b. Miscellaneous absences are currently trending at 8 additional absences per day, whereas pre-pandemic they averaged 6 additional absences per day.

I respectfully submit the Madison Fire Department 2022 Operating Budget Request for your consideration and forward to discussing the implications in the coming months.

Sincerely,



Steven A. Davis
Fire Chief

*c.c. Deputy Mayors
Budget & Program Evaluation Staff
Tracy Burrus, Assistant Fire Chief
NicoleMarie Hall*

2022 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: 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.

Part 1: Base Budget Proposal

BUDGET INFORMATION

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
<i>Budget by Fund</i>						
General-Net	\$53,947,798	\$56,056,457	\$56,907,345	\$59,964,079	\$60,600,947	\$60,568,241
Other-Expenditures	\$1,767,185	\$1,814,480	\$1,950,259	\$314,545	\$52,965	\$239,495
Total	\$55,714,983	\$57,870,937	\$58,857,604	\$60,278,624	\$60,653,912	\$60,807,736
<i>Budget by Major</i>						
Revenue	(\$541,427)	(\$511,540)	(\$856,151)	(\$518,400)	(\$518,400)	(\$570,608)
Personnel	\$49,505,948	\$50,109,771	\$52,338,534	\$53,293,059	\$53,067,483	\$53,158,336
Non-Personnel	\$2,888,765	\$3,840,386	\$3,531,993	\$2,546,174	\$2,836,748	\$2,951,927
Agency Billings	\$3,861,697	\$4,432,320	\$3,843,227	\$4,957,792	\$5,268,081	\$5,268,081
Total	\$55,714,983	\$57,870,937	\$58,857,603	\$60,278,625	\$60,653,912	\$60,807,736
FTEs		392.47		396.47	394.67	395.17

PRIORITY

Citywide Element Healthy and Safe

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.

Insert item

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 additional revenue proposed funds 3 positions in the Fire Prevention services with the remainder of \$32,706 funding a 0.5 position in the Fire Operations service.

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="(\$86,096)"/>	Crisis Response Pending Personnel \$92,700; Community Education Programs \$20,000; 0.5 FTE Asstest Manager (16-11) (\$26,604)
Benefits	<input type="text" value="1100"/>	<input type="text" value="\$15,677"/>	Benefits related to non-annual pay increases for Special Duty; 0.5 FTE Asset Manager \$7,997
Total		<input type="text" value="(\$70,419)"/>	

Explain the assumptions behind the allocation change.

A 2021 budget amendment moved \$92,700 to PHMDC to fund a program manager for the Crisis Response (CARES) program.

What is the justification behind the allocation change?

The 2022 cost to continue items added \$20,000 to pending personnel in the Fire Operations to restore the community education programs of Safety Saturday and Safety Town; these programs reside in the Fire Prevention service instead so the funding was moved to that service.

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="\$41,620"/>	Alliant Energy Center (\$36,320) & UW Special Duty (\$5,300)
Premium Pay	<input type="text"/>	<input type="text"/>	
Hourly	<input type="text"/>	<input type="text"/>	
Total		<input type="text" value="\$41,620"/>	

Explain the assumptions behind the requested funding.

Alliant Energy Center (AEC) Special Duty in a new contract for service the Fire Department is currently negotiating with AEC with service expected to begin in mid 2021. The AEC Special Duty contract is expected to follow the rate structure set forth in the UW Special Duty contract. Total number of events annually are unknown, an estimate of 800 hours of event coverage was used to estimate the overtime, benefits and revenues.

What is the justification behind the increased funding?

UW increase is based on negotiated contract rate increases.

Revenue

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

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

Fund	Major	Amount	Description
<input type="text" value="1100"/>	<input type="text" value="42"/>	<input type="text" value="(\$2,208)"/>	VA Fire Protection (\$1,608); TRUAX EMT Training (\$600)
<input type="text" value="1100"/>	<input type="text" value="43"/>	<input type="text" value="(\$50,000)"/>	Alliant Energy Center Special Duty (\$44,000); UW Special Duty (\$6,500); iCares Reimbursable Expense \$30,000; Dane Co EMS (\$29,500)

Insert item

Explain the assumptions behind the change to budgeted revenue.

Alliant Energy Center Special Duty is a new contract with an estimated 800 hours of event coverage at \$55/hour. The iCares reimbursement programs disbanded in 2021 due to the pandemic and was subsequently removed from the 2022 budget. Agreement with Dane Co EMS for medical vending program inventory support.

What is the justification behind the proposed change?

Increase to revenues for VA Fire Protection, TRUAX EMT Training and UW Special Duty are based on negotiated contract rate increases.

Non-Personnel

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

Fund	Major	Amount	Description
<input type="text" value="1100"/>	<input type="text" value="53"/>	<input type="text" value="(\$4,900)"/>	Hardware Supplies \$2,400, Equipment Supplies \$2,500

1100

54

(\$48,454)

Cell Phone \$456, Mileage \$1000, Other Exp \$3,000, Conferences (\$5,000), Com Device Maint \$5,000, Lease Equipment \$30,000, Natural Gas \$1,700 Bldg Improvements \$10,198, Armor Car \$2,500

Insert item

Explain the assumptions behind the requested funding.

A 2021 budget amendment transferred \$4,900 in supplies and \$4,500 in purchased services to PHMDC to fund a Public Health Specialist for the Crisis Response (CARES) program.

What is the justification behind the increased funding?

Conferences budget was reduced through administrative action in the 2021 budget, request is to restore funds to previous levels to maintain training opportunities for leadership and administrative staff through realized savings in communication device maintenance. Medication vending machines leased ended in 2020 and funding is being reallocated elsewhere in the budget to fund the Asset Manager coupled with realized savings in Building Improvements and Natural Gas.

Part 2: Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

1. Describe how Black, Indigenous, and People of Color (BIPOC), people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)? Please consider the following to answer this question:

Fire and EMS Operations continue to respond to all communities regardless of racial/social demographics, nature of or location of emergency need for Fire and EMS personnel response. No matter the emergency or where they occur, we strive for a 5 minute response time to have emergency personnel on scene and

- a. Describe who directly benefits, who indirectly benefits, and who does not benefit from the proposed budget or budget change from 2021. Are there any opportunities in this budget to address gaps, remove barriers, or more equitably distribute services?
b. What information or data do you have about how this service is accessed by or affects BIPOC populations, people living with lower incomes, and people who are otherwise marginalized (because of disability, age, gender, etc.)? Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?
c. List any community partners and other City agencies who are affected by, care about, or already working on issues related to this service. Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?
d. Does the proposed budget, or budget change from 2021, potentially harm specific populations or communities? Consider that not changing a budget item might also be considered an "action" and could affect populations differently.
e. How will you continue to communicate with your stakeholders (from 1b and 1c above) in this process?

2. Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

Yes No

If so, please identify the respective group and recommendation.

Part 3: Proposed Budget Reduction

What is 5% of the agency's net budget?

\$3,089,347

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

\$3,089,347

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

Table with 3 columns: Activity, \$Amount, Description. Row 1: Fire Suppression and Emergency Medical Response, 3,089,347, Three engine companies at Fire Stations 3, 4 and 9 would be taken out of service resulting in layoffs of 32 commissioned personnel.

Insert item

Total	\$3,089,347	
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Explain the changes by major expenditure category that your agency would implement as a result of the funding decrease to this service.

Name	\$ Amount	Description
Personnel	\$3,005,574	Salary & benefits for 32 least senior commissioned employees.
Non-Personnel	\$83,939	Station work supplies, uniform clothing. Additional expenditure reductions based on historical spending of \$25,000 in safety supplies, \$15,000 in equipment supplies, \$8,307 in cell phone, \$5,632 in building improvements and \$30,000 in Equipment Lease(in lieu of supporting 0.5 Asset Manager position).
Agency Billings	\$0	
Total	\$3,089,513	

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

Yes. Current minimum daily staffing for all 14 fire stations to maintain adequate responding units and response time as recommended by NFPA is 86 personnel. A reduction in staff and engine companies responding would result in longer response times and may impact the City's ISO rating.

Has this reduction been proposed in prior years? Yes

Does the proposed reduction result in eliminating permanent positions? Yes

If yes, what is the decrease in FTEs:

Does the proposed reduction impact other agencies (i.e. Fleet Services)? No

If yes, which agencies:

Describe why the proposed reduction was chosen.

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.

Explain the impacts of the proposed reduction on the end user of the service. Summarize these impacts in the context of the questions asked in Part 2 of this form. How can impacts of this reduction be mitigated?

Eliminating service from three Engine companies at Fire Station 3 on Williamson Street, Fire Station 4 on Monroe Street, and Fire Station 9 on Midvale Blvd. 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.

Section 4: Optional Supplemental Request

NOTE: Agencies may submit one supplemental request in their 2022 budget request. Please include the request in the most relevant service. If multiple supplemental requests are submitted, agencies will be required to choose one to be presented for consideration for the Executive Budget. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases. Agencies should not include Town of Madison requests in this section.

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

Activity	\$Amount	Description
Fire Operations	1486000	Hire 16.0 FTE Firefighters, or increase the overtime budget by the same amount to address continued staffing constraints and need to hire overtime in lieu of utilizing creative staffing due to increased usage in leave benefits by commissioned personnel.

Insert item

Total	1,486,000	
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Explain the changes by major expenditure category that your agency would implement as a result of the funding increase to this service.

Name	\$Amount	Description
Personnel	1,382,000	16.0 FTE Firefighters
Non-Personnel	104,000	One-time costs to hold a second or expanded recruit academy
Agency Billings	0	
Total	1,486,000	

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

General Fund

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

This increase would be on-going. If funding the additional 16.0 FTE personnel the amount need would increase over time due to step progression and potential wage increase negotiated via collective bargaining agreement. If funding the additional overtime, the amount is less certain to increase over time with the exception of any wage increases negotiated through the collective bargaining agreement. By comparison, comparable sized Fire Departments in terms of personnel and responses who do not utilize a creative staffing program have overtime budgets totaling \$3.5-4.0 million, while MFD's current overtime budget for minimum staffing, events, training, etc. totals \$1.5 million.

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

If yes, which agencies?

Describe why the proposed increase is critical.

MFD has continued called attention to the changing landscape of leave usage in the department and the staffing shortages encountered that must be filled with overtime to maintain minimum staffing levels without cutting services. Pre-pandemic a paradigm shift and added benefits (paid parental leave) increased total miscellaneous absences to an average of six additional persons off-duty per day. Post-Covid the average miscellaneous absences are currently at eight persons off-duty per day. As we continue to strive to hire a diverse workforce, including more female employees, and younger personnel value time off over future benefit payouts we foresee this issue continuing to affect the department's budget.

2022 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 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.

Part 1: Base Budget Proposal

BUDGET INFORMATION

	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	2022 C2C	2022 Request
<i>Budget by Fund</i>						
General-Net	\$1,208,637	\$963,884	\$880,493	\$1,216,317	\$1,186,002	\$1,218,708
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$1,208,637	\$963,884	\$880,493	\$1,216,317	\$1,186,002	\$1,218,708
<i>Budget by Major</i>						
Revenue	(\$1,329,844)	(\$1,407,543)	(\$1,391,895)	(\$1,279,043)	(\$1,279,043)	(\$1,507,793)
Personnel	\$2,436,366	\$2,238,537	\$2,213,037	\$2,393,320	\$2,363,005	\$2,613,591
Non-Personnel	\$102,101	\$132,890	\$59,351	\$102,040	\$102,040	\$112,910
Agency Billings	\$15	\$0	\$0	\$0	\$0	\$0
Total	\$1,208,638	\$963,884	\$880,493	\$1,216,317	\$1,186,002	\$1,218,708
FTEs		21.19		21.19	21.99	25.00

PRIORITY

Citywide Element Healthy and Safe

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.

Insert item

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 additional revenue proposed funds 3 positions in the Fire Prevention services with the remainder of \$32,706 funding a 0.5 position in the Fire Operations service.

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="\$195,749"/>	Addition of 1.0 FTE Elevator Code Enforcement Officer 1 (\$68,150) and 1.0 FTE Fire Code Enforcement Officer 3 (\$56,943) and Fire Investigation Coordinator (\$70,656)
Benefits	<input type="text" value="1100"/>	<input type="text" value="\$53,637"/>	Addition of 1.0 FTE Elevator Code Enforcement Officer 1 (\$18,333) and 1.0 FTE Fire Code Enforcement Officer 3 (\$16,579) and Fire Investigation Coordinator (\$18,725)
Total		<input type="text" value="\$249,386"/>	

Explain the assumptions behind the allocation change.

The Elevator Code Enforcement Officer 1 wages and benefits assume a Jan 2022 start date at present benefit rates. The Fire Code Enforcement Officer 3 is assumed to have a Jan 2022 start date and wages and benefits assume starting as an entry-level Fire Code Enforcement Officer 1 at present benefit rates. The Fire Investigation Coordinator is a new classification with expected placement in CG-RG 16-20 and assumes a January start date at present benefit rates.

What is the justification behind the allocation change?

The Elevator Inspection unit is tasked with inspection of over 2,900 conveyances throughout the City including elevators, escalators, dumbwaiters, lifts, etc. Currently the division is staffed with a 1.0 FTE leadworker ELEV CEO 2 and 2.0 FTE ELEV CEO 1s; each inspector's workload can conservatively consist of +/- 600 inspections annually. Despite their best efforts the current staff cannot attend to all required inspections of conveyances across the City and currently have a 50-60% completion rate. This leaves many inspections lapsed and creates a potential for safety hazards. By adding an additional 1.0 FTE ELEV CEO 1 whom can attend to +/- 15 additional inspections per week we can bridge this gap as well as generate an estimated \$225,000 in revenue for elevator permits, bringing 80-90% of the conveyances in the City into compliance and ensuring the safety of our community. The estimated revenue is based on the average \$300 permit per conveyance and is not the result of a fee increase. This added revenue will also help to fund the addition of 1.0 FTE Fire CEO 3 to bolster the Fire Prevention division's inspection of businesses and multi-unit dwellings. This position starts at the entry-level Fire CEO 1 and attains the Fire CEO 3 classification through career progression. The Fire Investigation Coordinator is a new civilian position needed to coordinate the activities of the Fire Investigation Team. In early 2020, the Fire Investigation team was created from field personnel at Fire Station 11 to complete on-duty investigation of fire incidents of each of the three shifts and the former 40-hr personnel were transitioned out. This left a gap in the overall oversight of Fire Investigation activities that is currently assigned to a Division Chief. By adding a Fire Investigation Coordinator it will better position the team to develop training and mentorship of personnel and aide in communication on completion of investigation follow-up across each shift.

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="\$1,000"/>	Safety Saturday overtime
Premium Pay	<input type="text"/>	<input type="text"/>	
Hourly	<input type="text"/>	<input type="text"/>	
Total		<input type="text" value="\$1,000"/>	

Explain the assumptions behind the requested funding.

Safety Saturday overtime is based on historical trends pre-pandemic.

What is the justification behind the increased funding?

Funding for the Community Education programs was included in the Cost to Continue budget under Pending Personnel in the Fire Operations service.

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	44	\$225,000	Elevator Permits
1100	46	\$3,750	Safety Saturday Donations

Insert item

Explain the assumptions behind the change to budgeted revenue.

Elevator permits are based on the addition of 1.0 FTE ELEV CEO 1 to complete +/- 15 inspections per week at an average of +/- \$300 per conveyance in permit fees, resulting in \$225,000 revenue. Safety Saturday donations are based on pre-pandemic historical trends.

What is the justification behind the proposed change?

Funding for the Community Education programs was included in the Cost to Continue budget under Pending Personnel in the Fire Operations service.

Non-Personnel

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

Yes

Fund	Major	Amount	Description
1100	53	\$2,400	Work Supplies (\$1,800) Clothing (\$500), Equipment (\$100),
1100	54	\$8,470	Safety Saturday - Towing (\$200), Other Expenses (\$2,620), Permits (\$600); Inspection - Mileage (\$5,000), Telephone (\$50)

Insert item

Explain the assumptions behind the requested funding.

Elevator uniform is for original issue clothing for new FTE. Inspection mileage is to restore budget back to pre-pandemic levels.

What is the justification behind the increased funding?

Funding for the Community Education programs was included in the Cost to Continue budget under Pending Personnel in the Fire Operations service.

Part 2: Racial Equity and Social Justice

We are continuing our efforts to articulate and prioritize racial equity and social justice in the City's budget and operations. Please respond to the following questions and incorporate these responses into your budget narrative to ensure racial equity is included in decision-making.

1. Describe how Black, Indigenous, and People of Color (BIPOC), people living with lower incomes, and people who are otherwise marginalized (because of gender, age, home language, etc.) would be affected by the proposed budget or budget change(s)? Please consider the following to answer this question:

Focusing on the addition of the Elevator & Fire Code Enforcement officers positions, these positions ensure inspections of multi-unit buildings and especially those with elevators are completed and up to current fire safety codes.

- a. Describe who directly benefits, who indirectly benefits, and who does not benefit from the proposed budget or budget change from 2021. Are there any opportunities in this budget to address gaps, remove barriers, or more equitably distribute services?

Persons living, working or doing business in buildings with elevators.
--
- b. What information or data do you have about how this service is accessed by or affects BIPOC populations, people living with lower incomes, and people who are otherwise marginalized (because of disability, age, gender, etc.)? Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?

MFD does not any direct data on the demographics of the community members who contact MFD on Fire Prevention or Elevator issues.
--
- c. List any community partners and other City agencies who are affected by, care about, or already working on issues related to this service. Have you asked for their perspectives directly and, if so, how have you incorporated their feedback?

Building owners want to ensure safe facilities for their tenants. At the current workload staff are not able to complete all elevator inspections when due and permits lapse for a period of time. By adding staff, permits can be issued timely after inspection and be able to work with building owners to resolve safety issues.
--
- d. Does the proposed budget, or budget change from 2021, potentially harm specific populations or communities? Consider that not changing a budget item might also be considered an "action" and could affect populations differently.

The revenue generated to fund these positions is not the result of a fee increase so no cost should be passed on from the building owners to the tenants.

e. How will you continue to communicate with your stakeholders (from 1b and 1c above) in this process?

Through the existing channels for area fire code enforcement officers.

2. Is the proposed budget or budget change related to a recommendation from any of the City's teams or initiatives that connect community need with opportunities to advance racial equity, inclusion, and social justice (e.g., NRTs, RESJI, LCET, MAC, WIC, Equitable Workforce Plans)?

Yes No

If so, please identify the respective group and recommendation.

Part 3: Proposed Budget Reduction

What is 5% of the agency's net budget?

\$3,089,347

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

\$0

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

Activity	\$Amount	Description
<input type="checkbox"/> Insert item		
Total	\$0	

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

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

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

Has this reduction been proposed in prior years?

No

Does the proposed reduction result in eliminating permanent positions?

No

If yes, what is the decrease in FTEs:

Does the proposed reduction impact other agencies (i.e. Fleet Services)?

No

If yes, which agencies:

Describe why the proposed reduction was chosen.

Explain the impacts of the proposed reduction on the end user of the service. Summarize these impacts in the context of the questions asked in Part 2 of this form. How can impacts of this reduction be mitigated?

Section 4: Optional Supplemental Request

NOTE: Agencies may submit one supplemental request in their 2022 budget request. Please include the request in the most relevant service. If multiple supplemental requests are submitted, agencies will be required to choose one to be presented for consideration for the Executive Budget. Requests should only be submitted if agencies identify a critical need. Agencies should first consider reallocating base resources within and among services before proposing budget increases. Agencies should not include Town of Madison requests in this section.

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

Activity	\$Amount	Description

Insert item

Total	0	
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Explain the changes by major expenditure category that your agency would implement as a result of the funding increase to this service.

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

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

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

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

If yes, which agencies?

Describe why the proposed increase is critical.