

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

## Agency Budget by Fund

	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2019 Actual</b>	<b>2020 Adopted</b>	<b>2021 C2C</b>	<b>2021 Request</b>
General	52,774,900	52,853,057	55,156,436	57,020,341	61,365,098	61,365,098
Other Grants	1,550,613	1,789,571	1,767,185	1,814,480	107,873	341,705
<b>TOTAL</b>	<b>\$ 54,325,513</b>	<b>\$ 54,642,628</b>	<b>\$ 56,923,620</b>	<b>\$ 58,834,821</b>	<b>\$ 61,472,971</b>	<b>\$ 61,706,803</b>

## Agency Budget by Service

	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2019 Actual</b>	<b>2020 Adopted</b>	<b>2021 C2C</b>	<b>2021 Request</b>
Fire Operations	53,128,482	53,384,296	55,714,983	57,870,937	60,267,260	60,488,462
Fire Prevention	1,197,031	1,258,332	1,208,637	963,884	1,205,711	1,218,342
<b>TOTAL</b>	<b>\$ 54,325,513</b>	<b>\$ 54,642,628</b>	<b>\$ 56,923,620</b>	<b>\$ 58,834,821</b>	<b>\$ 61,472,971</b>	<b>\$ 61,706,803</b>

## Agency Budget by Major-Revenue

	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 C2C</b>	<b>2021 Request</b>
Intergov Revenues	(218,884)	(240,416)	(263,789)	(243,340)	(243,340)	(240,200)
Charges For Services	(254,366)	(276,100)	(298,297)	(294,100)	(294,100)	(294,100)
Licenses & Permits	(1,104,697)	(1,248,543)	(1,116,743)	(1,248,543)	(1,148,543)	(1,148,543)
Investments & Other Contributions	(3,785)	(5,000)	(12,586)	(20,000)	(20,000)	(20,000)
Misc Revenue	(147,228)	(100,100)	(143,745)	(113,100)	(113,100)	(113,100)
Other Financing Source	(406)	-	-	-	-	(1,291,200)
Transfer In	(5,565)	-	(36,111)	-	-	-
<b>TOTAL</b>	<b>\$ (1,734,930)</b>	<b>\$ (1,870,159)</b>	<b>\$ (1,871,270)</b>	<b>\$ (1,919,083)</b>	<b>\$ (1,819,083)</b>	<b>\$ (3,107,143)</b>

## Agency Budget by Major-Expenses

	<b>2018 Actual</b>	<b>2019 Adopted</b>	<b>2019 Actuals</b>	<b>2020 Adopted</b>	<b>2021 C2C</b>	<b>2021 Request</b>
Salaries	35,380,300	37,094,107	37,695,525	39,069,230	41,804,168	43,237,479
Benefits	13,805,338	11,950,897	14,246,788	13,279,078	13,772,496	13,793,446
Supplies	1,140,899	1,258,431	988,260	1,168,464	1,146,964	1,159,336
Purchased Services	1,354,162	1,532,353	1,418,493	1,516,473	1,463,464	1,518,724
Debt & Other Financing	13,217	-	27,909	-	-	-
Inter Depart Charges	4,033,281	4,252,022	3,861,711	4,432,320	5,104,962	5,104,962
Transfer Out	333,246	424,978	556,204	1,288,339	-	-
<b>TOTAL</b>	<b>\$ 56,060,444</b>	<b>\$ 56,512,787</b>	<b>\$ 58,794,891</b>	<b>\$ 60,753,904</b>	<b>\$ 63,292,054</b>	<b>\$ 64,813,946</b>



# City of Madison Fire Department

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Division Chief  
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608-266-4488

## 2021 OPERATING BUDGET TRANSMITTAL MEMO FIRE DEPARTMENT

To: Dave Schmiedicke, Finance Director  
From: Steven Davis, Fire Chief  
Date: July 10, 2020  
Subject: 2021 Operating Budget: Transmittal Memo

### 2021 Operating Request: Major Goals Major Goals

The 2021 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 and EMS Operations and Fire Prevention.

- Goal #1
  - The primary goal for Fire and EMS Operations in 2021 is adding additional firefighter/paramedics to staff a ninth medic unit to provide service from Station 14 for southeast Madison.
- Goal #2
  - 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. Our community fire prevention and safety education services will be extended to the Town.

### COVID Response and Recovery

We continue to search for funding opportunities to support efforts with regard to COVID response. Restrictions to prevent the spread of COVID caused delays in Fire Prevention Inspections, the Firefighter Hiring Process, and Hands on Fire Training which carries the most weight with regard to ISO training hours. Additionally as community events have been cancelled, revenues from off-duty special event staffing have been impacted.

### Major Changes in 2021 Operating Request

As a result of COVID delays and expenditures freezes, the recruit academy was moved to the beginning of the year versus the fall when we typically hold academies. We typically have only held a spring academy when back to back academies are run due to an increase in hiring needs. This change will result in reduced "overlap" between personnel retiring the first quarter of the following year and the new recruits being hired in the previous fall.

As mentioned in the operating budget goals for the department we are requesting to add personnel to staff a ninth medic unit to service the City's southeast side. To fund this addition, it is proposed to increase the budget for ambulance transport fees. In reviewing trends for ambulance transport fee revenue in the general fund, there is conservatively \$1.2 million that can be added to the budget to meet current transport volume. This would cover the costs of the additional personnel and one-time onboarding costs to hire and train the employees.

### *Summary of Reductions*

The 5% decrease scenario, as requested in the Mayor's budget instructions, unfortunately calls for layoffs of 32 commissioned personnel in the Fire Operations service to meet the \$3.06 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. 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.

As a substitute to personnel layoffs and drastic reductions in fire and emergency medical services, the Madison Fire Department proposes an alternative staffing model in combination with an increase in ambulance fees. The '3-2' plan reduces daily minimum staffing from 86 personnel to 82, operating eight Engine companies with 3 personnel instead of the NFPA standard of 4, and placing 2 additional medic units into service. Under this model the department's authorized positions budgeted would not be reduced, and a savings of \$750-850,000 to minimum staffing overtime would be realized with less reliance on the overtime budget to accommodate unplanned absences. Further, with two additional ambulances in service, at Fire Stations 9 (Midvale) and 14 (SE Madison), we expect to see a reduction in stacked ambulance calls and can bring localized EMS response to an area currently under-served. This reduction in daily minimum staffing comes at a cost of fewer personnel on a fire scene creating a potential safety hazard resulting in increased injuries and increased community risk for property damage. As such this reduction should only be seen as a temporary measure and the daily minimum staffing would need to be gradually increased over the next 3-4 years to return to 90 to fully staff the engine companies and additional medic units per NFPA standards and mitigate the safety risks.

Coupled with this plan is a proposal to increase the budget for ambulance fees in the general fund. The ambulance fee itself has remained unchanged since 2016, while costs for personnel and supplies have significantly increased along with transport volumes. Our

analysis shows a \$25-75 increase in the ambulance fee could bring an additional \$1-2 million in revenue, while remaining within the mid-range of fees charged by other Dane County EMS providers. Currently collection rates for ambulance fees hovers around 40-45%, with the addition of a non-commissioned position charged with QA/QI we would expect to see a 5-10% improvement in collections rates resulting in \$1 million in additional revenue for ambulance fees.

We believe this substitute plan to be the ideal solution to the challenging budget outlook without impacting service levels. I look forward to discussing the 2021 budget proposals in the coming weeks and months.

Respectfully,

A handwritten signature in cursive script that reads "Steven A. Davis".

Steven A. Davis  
Fire Chief

Cc Deputy Mayors  
Budget & Program Evaluation Staff

# 2021 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

	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
<i>Budget by Fund</i>						
General-Net	\$51,577,869	\$51,594,725	\$53,947,798	\$56,056,457	\$60,159,387	\$60,146,756
Other-Expenditures	\$0	\$0	\$1,767,185	\$1,814,480	\$107,873	\$341,705
<i>Total</i>	<i>\$51,577,869</i>	<i>\$51,594,725</i>	<i>\$55,714,983</i>	<i>\$57,870,937</i>	<i>\$60,267,260</i>	<i>\$60,488,461</i>
<i>Budget by Major</i>						
Revenue	(\$434,517)	(\$463,316)	(\$541,427)	(\$511,540)	(\$511,540)	(\$1,809,600)
Personnel	\$45,373,515	\$44,820,934	\$49,505,948	\$50,109,771	\$53,196,800	\$54,648,530
Non-Personnel	\$2,605,619	\$2,985,085	\$2,888,765	\$3,840,386	\$2,477,038	\$2,544,570
Agency Billings	\$4,033,251	\$4,252,022	\$3,861,697	\$4,432,320	\$5,104,962	\$5,104,961
<i>Total</i>	<i>\$51,577,868</i>	<i>\$51,594,725</i>	<i>\$55,714,983</i>	<i>\$57,870,937</i>	<i>\$60,267,260</i>	<i>\$60,488,461</i>
FTEs		387.01		392.47	393.47	393.06

### 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?

Proposal includes funding for 12 additional firefighter paramedics to place an ambulance in service on the City's southeast side and funding for a QA/QI analyst for ambulance billing. One time expenses for the additional personnel training and onboarding are also requested. These expenditures are proposed to be funded through an increase in the budget for general fund ambulance fee revenue (\$1.2-2.4m) to reflect current volume of ambulance transports.

**Personnel-Permanent Positions**

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

Type	Fund	Amount	Description
Perm Wages	1100	\$826,000	12.0 FTE Firefighter Paramedics (\$765k), 1.0 FTE Admin Analyst QA/QI (\$61k)
Benefits	1100	\$307,000	12.0 FTE Firefighter Paramedics (\$284k), 1.0 FTE Admin Analyst QA/QI (\$23k)
<b>Total</b>		<b>\$1,133,000</b>	

Explain the assumptions behind the allocation change.

Funding assumes additional 12.0 FTE starting in the Feb 2021 recruit academy to backfill 12 firefighter positions to be trained and recertified as firefighter paramedics. Addition of an Admin Analyst to complete QA/QI for ambulance billing starting Jan 2021.

What is the justification behind the allocation change?

Requests for funding the 9th ambulance on the City's southeast side have been made repeatedly in years past to bolster emergency medical response to an area currently under-served. In the past this request has failed due to a lack of available funds. In reviewing trends for ambulance transport fee revenue in the general fund, there is conservatively \$1.2 million that can be added to the budget to meet current transport volumes. Collection rates for ambulance fees have historically been 45% or worse due to Medicare write-offs. With the addition of a QA/QI analyst a 5-10% improvement on collection rates may be realized, bringing an additional \$1.4 million in general fund ambulances fees. Each of these proposals enhances our service and performance levels without further burdening the levy limit or raising fees for our citizens.

**Personnel-Other Personnel Spending**

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

Type	Fund	Amount	Description
Overtime	1100	\$11,000	Annual PM training OT for additional FF/PM per CBA
Premium Pay			
Hourly			
<b>Total</b>		<b>\$11,000</b>	

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

The CBA with local 311 stipulates that personnel in the rank of firefighter paramedic are allowed up to 16 hrs each of overtime annually to attend training.

**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	43215	\$1,200,000	Ambulance Conveyance Fees

Insert item

Explain the assumptions behind the change to budgeted revenue.

2021 Operating Budget: Agency Reuquests

What is the justification behind the proposed change?

A historical review of ambulance fees budgeted versus actual revenues collected shows there is at least \$1.2 million in revenue to be realized at current collection rates due to transport volume increases.

**Non-Personnel**

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

Yes

<i>Fund</i>	<i>Major</i>	<i>Amount</i>	<i>Description</i>
1100	53	\$65,500	Ongoing costs for clothing accounts for new FTEs (\$7500), one time costs for onboarding (\$58k)
1100	54	\$81,700	Ongoing costs for annual medical for new FTEs (\$7200), one time costs for onboarding (\$78k)

**Insert item**

Explain the assumptions behind the requested funding.

One time costs for onboarding new FTEs include EMT and paramedic tuition, original issue uniform, books and supplies, and medical supplies to outfit a frontline ambulance.

What is the justification behind the increased funding?

**Part 2: Proposed Budget Reduction**

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

\$3,068,255

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

\$3,038,165

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.

<b>Activity</b>	<b>\$Amount</b>	<b>Description</b>
Fire Suppression and Emergency Medical Response	3,038,165	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**

<b>Total</b>	\$3,038,165	
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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.

<b>Name</b>	<b>\$ Amount</b>	<b>Description</b>
Personnel	\$3,019,905	Salary & benefits for 32 least senior commissioned employees.
Non-Personnel	\$18,260	Station work supplies, uniform clothing.
Agency Billings	\$0	
<b>Total</b>	<b>\$3,038,165</b>	

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:

32

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. 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.

As a substitute to personnel layoffs and drastic reductions in fire and emergency medical services, the Madison Fire Department proposes an alternative staffing model in combination with an increase in ambulance fees. The ‘3-2’ plan reduces daily minimum staffing from 86 personnel to 82, operating eight Engine companies with 3 personnel instead of the NFPA standard of 4, and placing 2 additional medic units into service. Under this model the department’s authorized positions budgeted would not be reduced, and a savings of \$750-850,000 to minimum staffing overtime would be realized with less reliance on the overtime budget to accommodate unplanned absences. Further, with two additional ambulances in service, at Fire Stations 9 (Midvale) and 14 (SE Madison), we expect to see a reduction in stacked ambulance calls and can bring localized EMS response to an area currently under-served. This reduction in daily minimum staffing comes at a cost of fewer personnel on a fire scene creating a potential safety hazard resulting in increased injuries and increased community risk for property damage. As such this reduction should only be seen as a temporary measure and the daily minimum staffing would need to be gradually increased over the next 3-4 years to return to 86 to fully staff the engine companies per NFPA standards and mitigate the safety risks. Coupled with this plan is a proposal to increase the budget for ambulance fees in the general fund. The ambulance fee itself has remained unchanged since 2016, while costs for personnel and supplies have significantly increased along with transport volumes. Our analysis shows a \$25-75 increase in the ambulance fee could bring an additional \$1-2 million in revenue, while remaining within the mid-range of fees charged by other Dane County EMS providers.

Submit



# 2021 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

	2018 Actual	2019 Adopted	2019 Actual	2020 Adopted	2021 C2C	2021 Request
<i>Budget by Fund</i>						
General-Net	\$1,197,031	\$1,258,332	\$1,208,637	\$963,884	\$1,205,711	\$1,218,341
Other-Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
<i>Total</i>	<i>\$1,197,031</i>	<i>\$1,258,332</i>	<i>\$1,208,637</i>	<i>\$963,884</i>	<i>\$1,205,711</i>	<i>\$1,218,341</i>
<i>Budget by Major</i>						
Revenue	(\$1,300,413)	(\$1,406,843)	(\$1,329,844)	(\$1,407,543)	(\$1,307,543)	(\$1,297,543)
Personnel	\$2,355,344	\$2,530,685	\$2,436,366	\$2,238,537	\$2,379,864	\$2,382,394
Non-Personnel	\$142,070	\$134,490	\$102,101	\$132,890	\$133,390	\$133,490
Agency Billings	\$30	\$0	\$15	\$0	\$0	\$0
<i>Total</i>	<i>\$1,197,031</i>	<i>\$1,258,332</i>	<i>\$1,208,637</i>	<i>\$963,884</i>	<i>\$1,205,711</i>	<i>\$1,218,341</i>
FTEs		23.69		21.19	21.19	21.19

### 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.
2021 Operating Budget: Agency Requests	10	212

Fire Protection Engineering		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?

Changes in amounts reflect updated contracts for service or changes to division structure (fire investigation) and the movement of fund or expenditures to accommodate them.

#### 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"/>
<b>Total</b>		\$0	

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"/>
<b>Total</b>		\$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?

Decrease

Fund	Major	Amount	Description
1100	42210	\$10,000	reflect admin change at the state level for tank inspections assigned to the City

Insert item

Explain the assumptions behind the change to budgeted revenue.

Revenue budgets for 2021 will remain constant. There is much unknown at this point in regards to how the COVID pandemic will affect Fire Prevention revenues long term.

What is the justification behind the proposed change?

Non-Personnel

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

No

Fund	Major	Amount	Description

Insert item

Explain the assumptions behind the requested funding.

What is the justification behind the increased funding?

**Part 2: Proposed Budget Reduction**

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

\$3,068,254.89

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

\$31,540

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
Fire Safety & Community Education	10,090	Community Education programs including the Safety Town preschool education program, Safety Saturday community event and internships would be cancelled.
Fire Inspection	21,450	Budgeted mileage expenditures would be reduced to historic actuals. Telephone budget for office phones would be eliminated as staff would transition to using City-issued cellular devices in lieu of desk phones.

Insert item

<b>Total</b>	\$31,540	
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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	\$18,590	Hourly wages (\$11,000) for management interns and associated benefits (\$2,090) would be decreased. Planned overtime (\$5,500) for community programs would be eliminated.
Non-Personnel	\$31,450	Supplies (\$6,000) and Other Services (\$4,000) for support of community education programs would be reduced. Mileage (\$20,000) budget would be reduced to historic actuals. Telephone (\$1,450) eliminated in favor of using cellular phones in place of desk phones.
Agency Billings	(\$18,500)	

		Donation revenue would be reduced due to community programs no longer being held and sponsor or registration fees revenue ceasing.
Total	\$31,540	

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.

No, however Fire Safety Education is paramount to reduce fire injuries and deaths in the community starting with our youngest citizens. Students may receive fire safety education through their day-care center or private preschool but there are no other community organizations providing this education to the community at large. The Fire Code Enforcement officers who coordinate these events do not have the capacity with their fire inspection workload to visit each of these private facilities in the City to provide fire safety education, as is done at the elementary school level. Each year thousands of families participate in the free Safety Saturday event on the capitol square and receive education from the Fire Department and other local public safety agencies on how to protect their families in the event of an emergency.

Has this reduction been proposed in prior years?

Does the proposed reduction result in eliminating permanent positions?

If yes, what is the decrease in FTEs:

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

If yes, which agencies:

Describe why the proposed reduction was chosen.

Community education programs are one of the smallest components of the Fire Prevention service in terms of revenue and expenditures. Since programs are scheduled intermittently throughout the year and staffed primarily with hourly staff, scaling back the services provided can be easily done. Other areas of Fire Prevention have a larger revenue impact where implementing reductions in those areas would have a detrimental affect on the overall revenue for the Fire Department.

Explain the impacts of the proposed reduction on the end user of the service. How can impacts of this reduction be mitigated?

Elimination internship and community programs would rob our younger citizens of the opportunity to explore careers at the Fire Department and learn about fire safety. The Fire Prevention division could explore producing community education content in online or video recorded formats rather than in-person presentations.