

**CITY OF APPLETON 2021 BUDGET**

**FIRE DEPARTMENT**

**Fire Chief: Jeremy J. Hansen**

**Deputy Fire Chief: Ryan A. Weyers**

# CITY OF APPLETON 2021 BUDGET FIRE DEPARTMENT

## MISSION STATEMENT

In partnership with the community, the Appleton Fire Department protects and preserves lives and property from the adverse effects of fires and dangerous conditions through prevention, education, rescue, and response.

## DISCUSSION OF SIGNIFICANT 2020 EVENTS

In 2020, the department had four retirements: a deputy chief, a civilian fire inspector, and two driver/engineers. A deputy chief hiring process was conducted and a successful candidate was promoted from within the organization. A hiring process is underway for that vacated battalion chief position. Working with the Human Resources Department, the civilian fire inspector position was filled with an external candidate. The two driver/engineer vacancies were filled through internal promotions. The department participated in the regional hiring process for the hiring of five recruit firefighters who started in early April and have joined the ranks of the front-line operations staff.

The Fire Prevention Division implemented paperless fire inspections in the first quarter of 2020 by training all personnel on the use of tablet computers. Fire inspectors are able to access the fire records management system (ImageTrend) in the field to complete fire inspections. The division also continues work on the community risk reduction project by evaluating and identifying those properties most susceptible to risk.

In response to the COVID-19 pandemic, Appleton Fire Department personnel committed a significant amount of resources to staffing the City's Emergency Operations Center (EOC) and developing policies and procedures to ensure a safe work environment for fire department personnel. Fire department personnel spent several hours acquiring and tracking personal protective equipment to ensure that personnel have the equipment needed for both emergency response and station and apparatus decontamination throughout the pandemic. Fire department support staff worked remotely from mid-March through May in an effort to eliminate exposure for essential staff. All public education activities were cancelled and fire inspections were postponed. The department adjusted the annual schedule and conducted required training, hose testing, and ladder testing in the spring versus fall to make the best use of time during the pandemic while limiting their exposure to on-duty personnel.

On May 15, 2020, the department recognized the one-year anniversary of the line-of-duty death of Driver/Engineer Mitchell Lundgaard. The department's Memorial Committee has been meeting over the past year to develop plans to memorialize this tragic day that will never be forgotten. Due to the coronavirus pandemic, several of those plans were not able to happen. However, modifications were made to record a ceremony that paid tribute to the ultimate sacrifice by Driver/Engineer Lundgaard. In addition, the unveiling of Lundgaard Park near Fire Station 6 occurred that morning. Other marks of respect that day included all flags flown at half-staff at all fire stations, department members were present at his gravesite from sun up to sun down, and the dispatch center read a statement over the radio observing his time of death with the sounding of horns three times from firetrucks across the City. To date, the department has not received the final report from the National Institute of Occupational Health and Safety (NIOSH) who performed their own investigation which is characteristic of firefighter line-of-duty fatalities.

In 2020, the Administration Division had funding approved to develop a long-term strategic plan for the fire department. A contracted consultant led the department through the strategic planning process to include updating the department's key performance indicators, developing on-going measurement tools utilizing current technology, and identifying strategic goals and objectives. The division received the response from the Insurance Services Office (ISO) from last year's department audit resulting in the Public Protection Classification being unchanged.

The Resource Development and Special Operations Division provided an aerial/operator state certification class for eleven members of the department utilizing an in-house instructor. An Emergency Services Instructor class was also provided for nineteen department personnel. The Emergency Medical Services Division delivered another Emergency Medical Technician – Basic bridge class to eleven department personnel. The class was instructed by department personnel and will help the department provide a greater level of care to those who live, work, and visit the City of Appleton.

The Health and Wellness Committee continues to focus on all aspects of health and wellness for members of the Appleton Fire Department. Mental health assessments were completed by a local trauma and crisis counselor in early 2020. These mental health assessments were made possible through grant funding received from the International Association of Clear Thinking (I'ACT) through the Friends of the Appleton Fire Department.

## CITY OF APPLETON 2021 BUDGET FIRE DEPARTMENT

### MAJOR 2021 OBJECTIVES

Through strong partnerships with neighboring municipalities, the department enhances the safety and quality of life in our regional community. We pursue excellence and embrace diversity in thought, strategy, and staff in order to meet the changing needs of those we serve.

The department is responsible for saving lives and protecting property as described in our vision and mission statements. The role of the Fire Department is evolving to improve awareness of all facets of life safety.

In 2021, the department will strive to meet the following goals:

Improve an awareness of changing community needs and diverse community populations and their effect on our levels of service and programs

Maintain identified levels of service in a cost-effective manner by providing quality programs to our community

Provide a quality work environment which both encourages and enhances employee participation and growth as well as supporting efficient work processes and sustainability

Continue to enhance the department's capability to respond to routine and non-routine emergencies. This includes working with law enforcement to address rescue task force response capabilities for active violence incidents involving an active shooter and mass casualties

Implement departmental strategic plan, and support the strategic initiatives identified in the City's strategic plan

Maintain and enhance existing regional relationships

Utilize existing staff to deliver public education programs and continue to enhance our fire prevention efforts

### DEPARTMENT BUDGET SUMMARY

Programs		Actual		Budget			%
Unit	Title	2018	2019	Adopted 2020	Amended 2020	2021	Change *
<b>Program Revenues</b>		\$ 430,406	\$ 420,522	\$ 363,700	\$ 373,567	\$ 363,700	0.00%
<b>Program Expenses</b>							
18010	Administration	475,477	537,821	554,902	554,902	571,993	3.08%
18021	Fire Suppression	9,437,202	9,620,698	9,461,388	9,510,308	9,776,162	3.33%
18022	Special Operations	135,065	29,129	165,418	165,418	168,735	2.01%
18023	Resource Devel.	242,744	253,769	260,653	260,653	246,202	-5.54%
18024	Emergency Medical Svc	372,893	420,640	686,893	686,893	707,085	2.94%
18032	Fire Prevention	1,049,050	992,458	1,307,288	1,307,288	1,297,018	-0.79%
18033	Technical Services	392,514	400,716	419,967	419,967	421,970	0.48%
<b>TOTAL</b>		\$ 12,104,945	\$ 12,255,231	\$ 12,856,509	\$ 12,905,429	\$ 13,189,165	2.59%
<b>Expenses Comprised Of:</b>							
	Personnel	10,963,310	11,049,888	11,399,093	11,399,093	11,675,826	2.43%
	Training & Travel	32,818	45,468	40,425	40,425	40,425	0.00%
	Supplies & Materials	164,566	187,495	207,745	256,665	208,345	0.29%
	Purchased Services	944,251	972,380	1,198,746	1,198,746	1,264,569	5.49%
	Capital Expenditures	-	-	10,500	10,500	-	-100.00%
<b>Full Time Equivalent Staff:</b>							
	Personnel allocated to programs	96.00	96.00	96.00	96.00	96.00	

\* % change from prior year adopted budget

**CITY OF APPLETON 2021 BUDGET  
FIRE DEPARTMENT**

**Administration**

**Business Unit 18010**

**PROGRAM MISSION**

For the benefit of the Appleton community and Fire Department employees, so that they are protected from the effects of fire and other hazards, we will set community-wide fire protection goals and establish necessary direction, policies, and procedures to meet them.

**PROGRAM NARRATIVE**

**Link to City Goals:**

Implements Key Strategies # 1: "Prompt delivery of excellent services", # 2: "Encourage active community participation and involvement", # 3: "Recognize and grow everyone's talents", # 4: "Continually assess trends affecting the community and proactively respond", and # 7: "Communicate our success through stories and testimonials".

**Objectives:**

- Identify currently provided service levels and evaluate their effectiveness and customer value
- Address service needs created by continued growth north of U.S. Hwy. 41
- Plan and prepare operational and capital budgets
- Maintain staffing levels as detailed in the table of organization and approved by the Common Council
- Continue the development of joint service opportunities and regional relationships with neighboring fire departments
- Enhance internal and external communications and working relationships
- Continue the implementation of the fire records management system (FRMS)

**Major changes in Revenue, Expenditures, or Programs:**

In 2019, almost 50% of the fire loss was due to an arson fire in a parking ramp and a restaurant fire.

**PERFORMANCE INDICATORS**

	<u>Actual 2018</u>	<u>Actual 2019</u>	<u>Target 2020</u>	<u>Projected 2020</u>	<u>Target 2021</u>
<b>Client Benefits/Impacts</b>					
Staff and schedule to provide consistent emergency response within the community.					
Avg first-in response time (minutes)	4.4	4.3	4.0	4.2	4.0
<b>Strategic Outcomes</b>					
Lives and property protected					
Fires per 1,000 residents	1.4	1.3	0.0	1.3	0.0
% of \$ loss in:					
inspected vs.	19%	66%	25%	29%	25%
non-inspected	81%	34%	75%	71%	75%
<b>Work Process Outputs</b>					
Enhance internal communications					
# of employee, department, union-management meetings	188	124	150	116	150
Enhance regional relationships					
# of meetings and activities with regional partners	197	235	200	240	200

**CITY OF APPLETON 2021 BUDGET  
FIRE DEPARTMENT**

**Administration**

**Business Unit 18010**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2018	2019	Adopted 2020	Amended 2020	2021
<b>Revenues</b>					
422600 Fire Insurance Dues	\$ 219,294	\$ 240,895	\$ 230,000	\$ 230,000	\$ 245,000
480100 Charges for Services	1,496	1,006	-	-	-
501000 Miscellaneous Revenue	137	250	-	-	-
501500 Rental of City Property	-	150	-	-	-
502000 Donations & Memorials	16,852	18,491	-	9,867	-
<b>Total Revenue</b>	<b>\$ 237,779</b>	<b>\$ 260,792</b>	<b>\$ 230,000</b>	<b>\$ 239,867</b>	<b>\$ 245,000</b>
<b>Expenses</b>					
610100 Regular Salaries	\$ 203,994	\$ 254,969	\$ 252,554	\$ 252,554	\$ 259,357
610500 Overtime Wages	1,714	3,575	1,220	1,220	1,220
610800 Part-Time Wages	9,991	7,523	19,695	19,695	17,000
615000 Fringes	58,638	73,066	83,389	83,389	82,851
620100 Training/Conferences	2,625	3,607	3,500	3,500	3,500
630100 Office Supplies	4,252	3,570	4,500	4,500	4,500
630300 Memberships & Licenses	734	741	1,100	1,100	1,100
630400 Postage/Freight	44	253	250	250	250
630500 Awards & Recognition	1,379	2,006	1,440	1,440	1,440
630700 Food & Provisions	1,379	2,106	1,920	1,920	1,920
631500 Books & Library Materials	155	104	300	300	300
631603 Other Misc. Supplies	432	300	250	250	250
632001 City Copy Charges	5,833	6,867	6,450	6,450	6,450
632002 Outside Printing	822	1,373	1,000	1,000	1,000
632700 Miscellaneous Equipment	18,129	10,420	8,400	8,400	8,400
640400 Consulting Services	772	1,949	1,500	1,500	1,500
640700 Solid Waste/Recycling	3,433	3,484	2,560	2,560	3,373
640800 Contractor Fees	2,973	1,331	1,000	1,000	1,000
641300 Utilities	147,698	148,433	152,500	152,500	163,939
642501 CEA Operations/Maint.	2,912	5,837	3,806	3,806	5,075
642502 CEA Depreciation/Replace.	7,568	6,307	7,568	7,568	7,568
<b>Total Expense</b>	<b>\$ 475,477</b>	<b>\$ 537,821</b>	<b>\$ 554,902</b>	<b>\$ 554,902</b>	<b>\$ 571,993</b>

**DETAILED SUMMARY OF 2021 PROPOSED EXPENDITURES > \$15,000**

None

# CITY OF APPLETON 2021 BUDGET

## FIRE DEPARTMENT

**Fire Suppression**

**Business Unit 18021**

### PROGRAM MISSION

To meet the needs of our community and enhance the quality of life of our citizens and visitors by providing a safe, healthy, and accepting environment through emergency and non-emergency response.

### PROGRAM NARRATIVE

**Link to City Goals:**

Implements Key Strategies # 2: "Encourage active community participation and involvement", # 3: "Recognize and grow everyone's talents", and # 4: "Continually assess trends affecting the community and proactively respond".

**Objectives:**

Utilize data gathered through mobile data computers and department records to monitor response times and staffing levels to emergency and non-emergency calls for service

Identify and develop pre-fire plans for new structures and update pre-fire plans for existing structures, and develop emergency response plans for special events which present potential risks within the community

Proactively pursue, with our regional partners, the enhancement of our current mutual aid agreements and automatic aid agreements, evaluation of shared resources, updating of emergency management planning, and cooperative training exercises to help reduce the threats to our regional security and economy

Identify and develop employee safety programs, practices, and training for reducing the impact of lost time work-related injuries

**Major changes in Revenue, Expenditures, or Programs:**

The significant increase in the CEA costs represents the increase in replacement costs for new, replacement fire trucks along with reducing their service life from twenty to fifteen years.

The majority of the fire loss in 2019 was due to the approximately \$583,700 loss in the parking ramp and the \$305,000 loss at a restaurant in downtown Appleton.

The decrease in State Aids for 2021 is due to an anticipated decrease in Wisconsin Department of Emergency Management training opportunities in 2021. The decrease in training expenses results in a decrease in State reimbursements.

### PERFORMANCE INDICATORS

	<u>Actual 2018</u>	<u>Actual 2019</u>	<u>Target 2020</u>	<u>Projected 2020</u>	<u>Target 2021</u>
<b>Client Benefits/Impacts</b>					
Qualified, quick response to request for services					
Response to emergency calls for service within four minutes	68%	69%	90%	70%	90%
<b>Strategic Outcomes</b>					
Enhance community safety					
Fire loss	\$ 946,420	\$ 1,530,420	\$ 900,000	\$ 550,000	\$ 900,000
# of fire-related deaths	0	1	0	0	0
<b>Work Process Outputs</b>					
Calls responded to					
# of emergency calls	New Measure	3,130	4,500	2,864	3,200
# of non-emergency calls	New Measure	2,866	650	2,694	2,900
Reduction in lost time work-related injuries					
# of lost time days	14	0	0	50	0

**CITY OF APPLETON 2021 BUDGET  
FIRE DEPARTMENT**

**Fire Suppression**

**Business Unit 18021**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2018	2019	Adopted 2020	Amended 2020	2021
<b>Revenues</b>					
422400 Miscellaneous State Aids	\$ 103,480	\$ 60,090	\$ 42,000	\$ 42,000	\$ 30,000
480100 General Charges for Svc	3,938	3,980	3,000	3,000	3,000
508200 Insurance Proceeds	-	7,530	-	-	-
<b>Total Revenue</b>	<b>\$ 107,418</b>	<b>\$ 71,600</b>	<b>\$ 45,000</b>	<b>\$ 45,000</b>	<b>\$ 33,000</b>
<b>Expenses</b>					
610100 Regular Salaries	\$ 6,073,879	\$ 6,129,027	\$ 5,843,196	\$ 5,843,196	\$ 6,065,927
610400 Call Time Wages	6,423	6,671	-	-	-
610500 Overtime Wages	446,064	579,721	354,808	354,808	354,808
615000 Fringes	2,345,497	2,280,807	2,412,252	2,412,252	2,464,099
620100 Training/Conferences	12,111	17,595	16,750	16,750	16,750
620400 Tuition Fees	3,919	4,118	4,000	4,000	4,000
630600 Building Maint./Janitorial	3,237	4,014	3,250	3,250	3,250
631603 Other Misc. Supplies	1,521	1,962	1,300	1,300	1,300
632101 Uniforms	1,337	2,625	2,000	6,308	2,000
632102 Protective Clothing	25,763	36,079	58,450	103,062	58,450
632199 Other Clothing	2,915	2,746	1,500	1,500	1,500
632400 Medical/Lab Supplies	-	23	-	-	-
632700 Miscellaneous Equipment	-	16,741	-	-	-
642501 CEA Operations/Maint.	234,185	213,823	237,223	237,223	233,477
642502 CEA Depreciation/Replace.	254,365	300,073	501,659	501,659	544,851
643000 Health Services	25,986	24,673	25,000	25,000	25,750
<b>Total Expense</b>	<b>\$ 9,437,202</b>	<b>\$ 9,620,698</b>	<b>\$ 9,461,388</b>	<b>\$ 9,510,308</b>	<b>\$ 9,776,162</b>

**DETAILED SUMMARY OF 2021 PROPOSED EXPENDITURES > \$15,000**

Protective Clothing

Firefighter turnout gear	\$ 45,000
Protective clothing (boots, helmets, hoods, gloves)	13,450
	<u>\$ 58,450</u>

Health Services

NFPA-compliant physicals	\$ 22,750
Duty evaluations	3,000
	<u>\$ 25,750</u>

**CITY OF APPLETON 2021 BUDGET  
FIRE DEPARTMENT**

**Special Operations**

**Business Unit 18022**

**PROGRAM MISSION**

For the benefit of the Appleton community, contracted jurisdictions, and our environment, we will protect life and property by promoting educational and preventive measures and respond to situations that require specialty skilled services.

**PROGRAM NARRATIVE**

**Link to City Goals:**

Implements Key Strategies # 2: "Encourage active community participation and involvement" and # 4: "Continually assess trends affecting the community and proactively respond".

**Objectives:**

- Provide for local and county hazardous materials response in jurisdictions as defined by the contract
- Seek grant opportunities for equipment and training available through local and State organizations
- Maintain necessary equipment and skill levels for local and County incidents
- Participate on the County Local Emergency Planning Committee
- Continue the partnership with Winnebago County (Oshkosh Fire Department) and Brown County (Green Bay Metro Department)
- Provide specialized emergency response to include: local hazardous materials response, confined space rescue, water rescue, structural collapse response, and trench rescue

**Major changes in Revenue, Expenditures, or Programs:**

No major changes.

**PERFORMANCE INDICATORS**

	<u>Actual 2018</u>	<u>Actual 2019</u>	<u>Target 2020</u>	<u>Projected 2020</u>	<u>Target 2021</u>
<b>Client Benefits/Impacts</b>					
Provisions of appropriate hazardous materials response service					
% of satisfactory post-incident critiques	100%	100%	100%	100%	100%
<b>Strategic Outcomes</b>					
Lives and property protected					
# of civilian injuries	0	0	0	0	0
<b>Work Process Outputs</b>					
Educational programs delivered					
# of specialty training hours	3,933	2,264	2,500	2,626	2,500
<b>Program funding</b>					
# of grant applications completed	2	2	3	3	2
# of grants received	1	2	3	3	2



**CITY OF APPLETON 2021 BUDGET  
FIRE DEPARTMENT**

**Special Operations**

**Business Unit 18022**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2018	2019	Adopted 2020	Amended 2020	2021
<b>Revenues</b>					
422400 Miscellaneous State Aids	\$ 5,110	\$ 10,213	\$ 16,000	\$ 16,000	\$ 16,000
423000 Misc Local Govt Aids	7,500	7,500	7,500	7,500	7,500
480700 Incineration Fees	17,719	13,755	15,000	15,000	13,000
Total Revenue	<u>\$ 30,329</u>	<u>\$ 31,468</u>	<u>\$ 38,500</u>	<u>\$ 38,500</u>	<u>\$ 36,500</u>
<b>Expenses</b>					
610100 Regular Salaries	\$ 79,290	\$ 3,961	\$ 86,184	\$ 86,184	\$ 88,588
610500 Overtime Wages	3,803	-	6,880	6,880	6,880
615000 Fringes	31,119	247	36,354	36,354	37,267
632102 Protective Clothing	8,714	7,585	9,000	9,000	9,000
632700 Miscellaneous Equipment	6,399	13,633	20,000	20,000	20,000
640700 Waste/Recycling Pickup	5,740	3,703	7,000	7,000	7,000
Total Expense	<u>\$ 135,065</u>	<u>\$ 29,129</u>	<u>\$ 165,418</u>	<u>\$ 165,418</u>	<u>\$ 168,735</u>

**DETAILED SUMMARY OF 2021 PROPOSED EXPENDITURES > \$15,000**

Miscellaneous Equipment

Monitoring and research  
equipment authorized through the  
State EPCRA grant (80/20 match)

Outagamie County	\$ 10,000
Calumet County	10,000
	<u>\$ 20,000</u>

**CITY OF APPLETON 2021 BUDGET  
FIRE DEPARTMENT**

**Resource Development**

**Business Unit 18023**

**PROGRAM MISSION**

To enhance the safety and performance of employees and assure the effectiveness of response to the community, we will provide a variety of appropriate training programs.

**PROGRAM NARRATIVE**

**Link to City Goals:**

Implements Key Strategies # 3: "Recognize and grow everyone's talents" and # 4: "Continually assess trends affecting the community and proactively respond".

**Objectives:**

- Provide 100% of federal and State mandatory classes that apply to the department
- Investigate and encourage attendance at specialized training to expand personal growth and development
- Facilitate and coordinate the Safety Committee meetings for the department to promote health and safety among the department employees
- Provide initial tactical decision-making training
- Provide advanced firefighter rescue skills and technique training to all personnel
- Seek opportunities to provide internally or send personnel to leadership training to include command level training

**Major changes in Revenue, Expenditures, or Programs:**

No major changes.

**PERFORMANCE INDICATORS**

	<u>Actual 2018</u>	<u>Actual 2019</u>	<u>Target 2020</u>	<u>Projected 2020</u>	<u>Target 2021</u>
<b>Client Benefits/Impacts</b>					
Trained personnel that meet requirements					
% of employees					
Firefighter:	100%	100%	100%	100%	100%
Driver:	100%	100%	100%	100%	100%
Officer:	100%	100%	100%	100%	100%
trained as required					
by classification					
<b>Strategic Outcomes</b>					
Enhanced community safety					
% of fires contained to room/area of origin					
in residential structures	67%	79%	75%	85%	75%
<b>Work Process Outputs</b>					
Educational programs delivered					
Average # of hours of training					
per employee	140	119	175	168	175

**CITY OF APPLETON 2021 BUDGET  
FIRE DEPARTMENT**

**Resource Development**

**Business Unit 18023**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2018	2019	Adopted 2020	Amended 2020	2021
Expenses					
610100 Regular Salaries	\$ 156,234	\$ 159,376	\$ 159,007	\$ 159,007	\$ 150,280
610500 Overtime Wages	6,690	12,767	8,944	8,944	8,944
615000 Fringes	63,061	61,518	73,734	73,734	67,173
620100 Training/Conferences	2,031	5,508	3,000	3,000	3,000
630300 Memberships & Licenses	-	100	-	-	-
631500 Books & Library Materials	1,078	1,185	1,200	1,200	1,200
631603 Other Misc. Supplies	713	613	1,000	1,000	1,000
632300 Safety Supplies	775	637	750	750	750
632700 Miscellaneous Equipment	7,264	7,596	7,400	7,400	7,400
642501 CEA Operations/Maint.	934	-	1,269	1,269	2,538
642502 CEA Depreciation/Replace.	3,964	4,469	4,349	4,349	3,917
Total Expense	<u>\$ 242,744</u>	<u>\$ 253,769</u>	<u>\$ 260,653</u>	<u>\$ 260,653</u>	<u>\$ 246,202</u>

**DETAILED SUMMARY OF 2021 PROPOSED EXPENDITURES > \$15,000**

None

**CITY OF APPLETON 2021 BUDGET  
FIRE DEPARTMENT**

**Emergency Medical Services**

**Business Unit 18024**

**PROGRAM MISSION**

The mission of Appleton Fire Department's Emergency Medical Services Division is to enhance the quality of life in our community by providing a premier level of pre-hospital services which ultimately improve the outcomes for those that need our service.

**PROGRAM NARRATIVE**

**Link to City Goals:**

Implements Key Strategies # 2: "Encourage active community participation and involvement", # 3: "Recognize and grow everyone's talents", and # 4: "Continually assess trends affecting the community and proactively respond".

**Objectives:**

To provide timely, state of the art pre-hospital care to all people within our service area that are subject to illness or injury

To provide quality, consistent pre-hospital medical training to all employees of the Fire Department resulting in all employees being certified at the Emergency Medical Technician - Basic level

To provide the Fire Department emergency medical responders with current equipment and supplies needed to fulfill the scope assigned to the responders

To actively participate in local and statewide committees to promote positive change in how we provide service

To maintain compliance with department, local and State codes, laws, guidelines, and regulations

To ensure continuous program development and quality improvement

Working with our medical director, monitor the percentage of cardiac patients who were discovered in ventricular fibrillation that survived and were discharged from the hospital

To participate with other fire departments, Gold Cross Ambulance, and other agencies during medical training or exercises

**Major changes in Revenue, Expenditures, or Programs:**

The department intends to increase our service level from Emergency Medical Services – First Responder to Emergency Medical Technician – Basic (EMT-B) level effective January 1st with an operational plan ready for submittal by the end of 2020.

**PERFORMANCE INDICATORS**

	<u>Actual 2018</u>	<u>Actual 2019</u>	<u>Target 2020</u>	<u>Projected 2020</u>	<u>Target 2021</u>
<b>Client Benefits/Impacts</b>					
Trained personnel that meet State of WI license requirements	100%	100%	100%	100%	100%
First responders on scene with AED within four minutes		43%	90%	43%	90%
		New measurement tool.			
<b>Work Process Outputs</b>					
# of identified advanced medical skills delivered	379	666	500	690	700
# of hours spent on emergency medical continuing education	1,173	4,479	3,000	5,042	3,500

**CITY OF APPLETON 2021 BUDGET  
FIRE DEPARTMENT**

**Emergency Medical Services**

**Business Unit 18024**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2018	2019	Adopted 2020	Amended 2020	2021
Revenues					
502000 Donations & Memorials	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
Expenses					
610100 Regular Salaries	\$ 263,271	\$ 293,918	\$ 451,874	\$ 451,874	\$ 467,734
610400 Call Time	-	71	-	-	-
610500 Overtime Wages	-	400	14,889	14,889	14,889
615000 Fringes	95,355	106,448	201,755	201,755	206,087
620100 Training/Conferences	6,265	6,969	6,675	6,675	6,675
630300 Memberships & Licenses	55	60	200	200	200
631603 Other Misc. Supplies	110	564	500	500	500
632400 Medical/Lab Supplies	4,401	8,942	7,500	7,500	7,500
632700 Miscellaneous Equipment	3,436	3,268	3,500	3,500	3,500
Total Expense	\$ 372,893	\$ 420,640	\$ 686,893	\$ 686,893	\$ 707,085

**DETAILED SUMMARY OF 2021 PROPOSED EXPENDITURES > \$15,000**

None

**CITY OF APPLETON 2021 BUDGET  
FIRE DEPARTMENT**

**Fire Prevention/Public Education**

**Business Unit 18032**

**PROGRAM MISSION**

For the preservation of lives and property in our community, we will provide fire inspection, education, code development, and fire and life safety plan review.

**PROGRAM NARRATIVE**

**Link to City Goals:**

Implements Key Strategies # 2: "Encourage active community participation and involvement" and # 4: "Continually assess trends affecting the community and proactively respond".

**Objectives:**

- Perform all state-mandated fire and life safety inspections in all buildings, and all plan reviews of State and locally required fire protection systems
- Review all license applications for compliance with the provisions of the Fire Prevention Code
- Continue proactive involvement with all City departments, as well as surrounding community departments to create a more consistent and cohesive code enforcement process throughout our community
- Implement pre-plan incident reports utilizing the records management system
- Develop, implement, coordinate, and evaluate life safety programs designed to meet the needs of our community's diverse populations
- Provide public information at emergency incidents and throughout the year
- Define media relationship strategy as method/vehicle to communicate prevention messages
- Enhance smoke detector awareness in the City of Appleton

**Major changes in Revenue, Expenditures, or Programs:**

Due to COVID-19, the projected number of participants in education programs and number of special events has significantly decreased. In addition, the State adjusted the classification on which storage tanks need an inspection, which decreased those inspections over 65%. It isn't cost effective for the department to continue these few inspections so the State Aids revenue has been removed from this program.

As a result of our Insurance Services Office (ISO) review, the department was encouraged to certify our firefighter/investigators in Fire Investigations. These certifications carry a cost for both new applications and recertifications of an additional \$500 which is reflected in membership and license expense in 2021.

**PERFORMANCE INDICATORS**

	<u>Actual 2018</u>	<u>Actual 2019</u>	<u>Target 2020</u>	<u>Projected 2020</u>	<u>Target 2021</u>
<b>Strategic Outcomes</b>					
Assets/resources for businesses and homeowners safeguarded					
\$ amount of losses for year	\$ 946,420	\$ 1,530,420	\$ 900,000	\$ 550,000	\$ 900,000
Losses as % of assets protected	0.018%	0.027%	0.016%	0.010%	0.016%
Citizens with safer City environment					
% of schools meeting evacuation requirements	100%	100%	100%	100%	100%
Enhanced community safety					
Number of participants in educational programs	17,675	16,017	15,000	313	15,000
Number of special events	290	171	250	20	250
<b>Work Process Outputs</b>					
Permit and license applications processed					
# of permits processed	1,040	996	1,250	1,100	1,000
% of online permits processed	71%	75%	80%	97%	90%
<b>Work Process Outputs</b>					
Fire detection and suppression plan review					
# of plans processed	96	72	125	100	125

**CITY OF APPLETON 2021 BUDGET  
FIRE DEPARTMENT**

**Fire Prevention/Public Education**

**Business Unit 18032**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2018	2019	Adopted 2020	Amended 2020	2021
<b>Revenues</b>					
422400 Miscellaneous State Aids	\$ 3,019	\$ 6,528	\$ 2,000	\$ 2,000	\$ -
441200 Tent Permits	1,075	1,250	1,000	1,000	1,000
441300 Burning Permits	28,076	27,544	28,000	28,000	28,000
441400 Firework Permits	200	300	200	200	200
441600 Tank Removal Permits	60	40	-	-	-
441700 Flammable Liquid Permit	220	-	-	-	-
480500 Fire Extinguisher Training	340	-	500	500	-
480600 False Alarm Fees	14,900	15,400	12,000	12,000	14,000
490800 Misc Intergov Charges	6,990	5,600	6,500	6,500	6,000
502000 Donations & Memorials	-	-	-	-	-
<b>Total Revenue</b>	<b>\$ 54,880</b>	<b>\$ 56,662</b>	<b>\$ 50,200</b>	<b>\$ 50,200</b>	<b>\$ 49,200</b>
<b>Expenses</b>					
610100 Regular Salaries	\$ 706,283	\$ 681,495	\$ 892,521	\$ 892,521	\$ 894,808
610500 Overtime Wages	28,639	36,068	16,338	16,338	16,338
615000 Fringes	278,543	237,786	361,467	361,467	347,039
620100 Training/Conferences	5,867	7,670	6,500	6,500	6,500
630200 Subscriptions	1,346	1,346	1,400	1,400	1,500
630300 Memberships & Licenses	1,985	1,930	1,900	1,900	2,400
631500 Books & Library Materials	491	149	500	500	500
631603 Other Misc. Supplies	322	124	250	250	250
632300 Safety Supplies	5,930	5,469	6,000	6,000	6,000
632700 Miscellaneous Equipment	803	458	500	500	500
641200 Advertising	497	313	500	500	500
642501 CEA Operations/Maint.	7,806	9,894	8,880	8,880	10,151
642502 CEA Depreciation/Replace.	10,538	9,756	10,532	10,532	10,532
<b>Total Expense</b>	<b>\$ 1,049,050</b>	<b>\$ 992,458</b>	<b>\$ 1,307,288</b>	<b>\$ 1,307,288</b>	<b>\$ 1,297,018</b>

**DETAILED SUMMARY OF 2021 PROPOSED EXPENDITURES > \$15,000**

None

**CITY OF APPLETON 2021 BUDGET  
FIRE DEPARTMENT**

**Technical Services**

**Business Unit 18033**

**PROGRAM MISSION**

For the benefit of the Fire Department and community, we will purchase vehicles and equipment and ensure that it is maintained in a condition that safely meets the operational needs of the Department.

**PROGRAM NARRATIVE**

**Link to City Goals:**

Implements Key Strategy # 1: "Prompt delivery of excellent services", and #3: "Recognize and grow everyone's talents".

**Objectives:**

Provide and track all preventive, scheduled, and emergency maintenance on all non-motorized equipment to meet applicable standards

Research, purchase, and distribute equipment needed by the department

Provide ongoing technical training for department personnel

**Major changes in Revenue, Expenditures, or Programs:**

The \$1,000 increase in inspection fees in 2021 relates to the cost of annual testing of the breathing air compressor at Station #3. The cost has been absorbed in the budget in past years but was specifically added in 2021.

**PERFORMANCE INDICATORS**

	<u>Actual 2018</u>	<u>Actual 2019</u>	<u>Target 2020</u>	<u>Projected 2020</u>	<u>Target 2021</u>
<b>Client Benefits/Impacts</b>					
Fire equipment that meet customer needs					
% of hose lengths passing annual testing	99.0%	98.4%	98.5%	99.0%	99.0%
<b>Strategic Outcomes</b>					
Responsiveness to equipment and facilities maintenance					
CEA work orders processed	719	772	800	850	800
FMD work orders processed	471	436	500	354	500
<b>Work Process Outputs</b>					
Equipment records database management					
Number of ladders tested	40	43	43	46	46



**CITY OF APPLETON 2021 BUDGET  
FIRE DEPARTMENT**

**Technical Services**

**Business Unit 18033**

**PROGRAM BUDGET SUMMARY**

Description	Actual		Budget		
	2018	2019	Adopted 2020	Amended 2020	2021
Expenses					
610100 Regular Salaries	\$ 76,193	\$ 82,041	\$ 82,554	\$ 82,554	\$ 84,268
610500 Overtime Wages	27	7,409	4,243	4,243	4,243
615000 Fringes	28,603	31,024	35,235	35,235	36,026
630600 Building Maint./Janitorial	13,593	11,963	14,935	14,935	14,935
630803 Seed	708	267	500	500	500
630902 Tools & Instruments	2,024	1,655	1,700	1,700	1,700
631000 Miscellaneous Chemicals	3,152	4,476	4,500	4,500	4,500
631603 Other Misc. Supplies	2,268	1,712	2,050	2,050	2,050
632503 Other Materials	775	216	750	750	750
632601 Repair Parts	4,993	6,347	5,500	5,500	5,500
632700 Miscellaneous Equipment	25,298	15,270	24,100	24,100	24,100
640800 Contractor Fees	2,405	2,500	2,500	2,500	2,500
640900 Inspection Fees	2,000	2,077	2,000	2,000	3,000
641800 Equip Repairs & Maint	17,290	14,953	11,500	11,500	11,500
641900 Communication Eq. Repairs	6,241	6,464	7,000	7,000	7,000
642000 Facilities Charges	200,863	206,877	203,952	203,952	212,948
642501 CEA Operations/Maint.	2,495	1,879	2,536	2,536	2,538
642502 CEA Depreciation/Replace.	3,586	3,586	3,912	3,912	3,912
680401 Machinery & Equipment	-	-	10,500	10,500	-
Total Expense	<u>\$ 392,514</u>	<u>\$ 400,716</u>	<u>\$ 419,967</u>	<u>\$ 419,967</u>	<u>\$ 421,970</u>

**DETAILED SUMMARY OF 2021 PROPOSED EXPENDITURES > \$15,000**

Miscellaneous Equipment

Firefighting equipment (hose, tools, nozzles, breathing apparatus, etc.)	\$ 17,000
Rescue tools	5,000
Miscellaneous station equipment	2,100
	<u>\$ 24,100</u>

**CITY OF APPLETON 2021 BUDGET  
FIRE DEPARTMENT**

	<u>2018 ACTUAL</u>	<u>2019 ACTUAL</u>	<u>2020 YTD ACTUAL</u>	<u>2020 ORIG BUD</u>	<u>2020 REVISED BUD</u>	<u>2021 BUDGET</u>
<b>Program Revenues</b>						
422400 Miscellaneous State Aids	111,609	76,831	-	60,000	60,000	46,000
422600 Fire Insurance Dues	219,294	240,895	249,683	230,000	230,000	245,000
423000 Miscellaneous Local Govt Aids	7,500	7,500	7,500	7,500	7,500	7,500
441200 Tent Permits	1,075	1,250	25	1,000	1,000	1,000
441300 Burning Permits	28,076	27,544	30,093	28,000	28,000	28,000
441400 Firework Permits	200	300	-	200	200	200
441600 Tank Removal Permits	60	40	-	-	-	-
441700 Storage/Flammable Liquid Permt	220	-	-	-	-	-
441800 Plan Review Permit	-	-	-	-	-	-
480100 General Charges for Service	5,434	4,986	1,009	3,000	3,000	3,000
480500 Fire Extinguisher Training	340	-	-	500	500	-
480600 False Alarm Fees	14,900	15,400	13,450	12,000	12,000	14,000
480700 Incineration Fees	17,719	13,755	5,492	15,000	15,000	13,000
490800 Misc Intergovernmental Charges	6,990	5,600	3,768	6,500	6,500	6,000
501000 Miscellaneous Revenue	137	250	-	-	-	-
501500 Rental of City Property	-	150	-	-	-	-
502000 Donations & Memorials	16,852	18,491	9,868	-	9,867	-
508200 Insurance Proceeds	-	7,530	(1)	-	-	-
<b>TOTAL PROGRAM REVENUES</b>	<u>430,406</u>	<u>420,522</u>	<u>320,887</u>	<u>363,700</u>	<u>373,567</u>	<u>363,700</u>
<b>Personnel</b>						
610100 Regular Salaries	7,415,605	7,413,799	4,184,557	7,723,870	7,723,870	7,967,302
610400 Call Time Wages	6,423	6,742	44	-	-	-
610500 Overtime Wages	486,937	639,939	314,343	407,322	407,322	407,322
610800 Part-Time Wages	9,991	7,523	1,776	19,695	19,695	17,000
611000 Other Compensation	59,476	44,801	34,896	44,020	44,020	43,660
611400 Sick Pay	411	19,007	24,119	-	-	-
611500 Vacation Pay	83,650	127,179	65,601	-	-	-
615000 Fringes	2,900,817	2,790,898	1,771,710	3,204,186	3,204,186	3,240,542
<b>TOTAL PERSONNEL</b>	<u>10,963,310</u>	<u>11,049,888</u>	<u>6,397,046</u>	<u>11,399,093</u>	<u>11,399,093</u>	<u>11,675,826</u>
<b>Training~Travel</b>						
620100 Training/Conferences	28,899	41,350	17,364	36,425	36,425	36,425
620400 Tuition Fees	3,919	4,118	1,381	4,000	4,000	4,000
<b>TOTAL TRAINING / TRAVEL</b>	<u>32,818</u>	<u>45,468</u>	<u>18,745</u>	<u>40,425</u>	<u>40,425</u>	<u>40,425</u>
<b>Supplies</b>						
630100 Office Supplies	4,252	3,570	1,257	4,500	4,500	4,500
630200 Subscriptions	1,346	1,346	1,495	1,400	1,400	1,500
630300 Memberships & Licenses	2,774	2,831	2,755	3,200	3,200	3,700
630400 Postage\Freight	44	253	26	250	250	250
630500 Awards & Recognition	1,379	2,006	543	1,440	1,440	1,440
630600 Building Maint./Janitorial	16,830	15,977	12,287	18,185	18,185	18,185
630700 Food & Provisions	1,379	2,106	1,009	1,920	1,920	1,920
630803 Seed	708	267	200	500	500	500
630902 Tools & Instruments	2,024	1,655	449	1,700	1,700	1,700
631000 Miscellaneous Chemicals	3,152	4,476	2,478	4,500	4,500	4,500
631500 Books & Library Materials	1,724	1,438	14	2,000	2,000	2,000
631603 Other Misc. Supplies	5,367	5,275	1,764	5,350	5,350	5,350
632001 City Copy Charges	5,833	6,867	3,709	6,450	6,450	6,450
632002 Outside Printing	822	1,373	597	1,000	1,000	1,000
632101 Uniforms	1,337	2,625	8,270	2,000	6,308	2,000
632102 Protective Clothing	34,477	43,664	82,350	67,450	112,062	67,450
632199 Other Clothing	2,915	2,746	2,136	1,500	1,500	1,500
632300 Safety Supplies	6,705	6,106	554	6,750	6,750	6,750
632400 Medical\Lab Supplies	4,401	8,966	2,916	7,500	7,500	7,500
632503 Other Materials	775	216	271	750	750	750
632601 Repair Parts	4,993	6,347	1,555	5,500	5,500	5,500
632700 Miscellaneous Equipment	61,329	67,385	15,323	63,900	63,900	63,900
<b>TOTAL SUPPLIES</b>	<u>164,566</u>	<u>187,495</u>	<u>141,958</u>	<u>207,745</u>	<u>256,665</u>	<u>208,345</u>
<b>Purchased Services</b>						
640400 Consulting Services	772	1,949	1,300	1,500	1,500	1,500

**CITY OF APPLETON 2021 BUDGET  
FIRE DEPARTMENT**

	<u>2018 ACTUAL</u>	<u>2019 ACTUAL</u>	<u>2020 YTD ACTUAL</u>	<u>2020 ORIG BUD</u>	<u>2020 REVISED BUD</u>	<u>2021 BUDGET</u>
640700 Solid Waste/Recycling Pickup	9,173	7,187	4,508	9,560	9,560	10,373
640800 Contractor Fees	5,379	3,831	730	3,500	3,500	3,500
640900 Inspection Fees	2,000	2,077	3,118	2,000	2,000	3,000
641200 Advertising	497	313	-	500	500	500
641301 Electric	77,150	75,133	45,020	79,078	79,078	81,055
641302 Gas	26,016	24,648	16,594	26,016	26,016	33,188
641303 Water	10,328	10,192	4,903	10,387	10,387	10,387
641304 Sewer	2,675	2,476	1,350	2,600	2,600	3,419
641306 Stormwater	12,776	14,412	7,511	14,683	14,683	14,718
641307 Telephone	5,441	6,100	4,183	5,636	5,636	7,072
641308 Cellular Phones	13,312	15,472	3,399	14,100	14,100	14,100
641800 Equip Repairs & Maint	17,290	14,953	6,436	11,500	11,500	11,500
641900 Communication Eq. Repairs	6,241	6,464	3,888	7,000	7,000	7,000
642000 Facilities Charges	200,863	206,877	54,132	203,952	203,952	212,948
642501 CEA Operations/Maint.	248,331	231,433	119,524	253,714	253,714	253,779
642502 CEA Depreciation/Replace.	280,021	324,190	190,042	528,020	528,020	570,780
643000 Health Services	25,986	24,673	11,145	25,000	25,000	25,750
TOTAL PURCHASED SVCS	<u>944,251</u>	<u>972,380</u>	<u>477,783</u>	<u>1,198,746</u>	<u>1,198,746</u>	<u>1,264,569</u>
Capital Outlay						
640400 Machinery & Equipment	-	-	10,635	10,500	10,500	-
TOTAL CAPITAL OUTLAY	<u>-</u>	<u>-</u>	<u>10,635</u>	<u>10,500</u>	<u>10,500</u>	<u>-</u>
TOTAL EXPENSE	<u>12,104,945</u>	<u>12,255,231</u>	<u>7,046,167</u>	<u>12,856,509</u>	<u>12,905,429</u>	<u>13,189,165</u>

