

CITY OF APPLETON 2020 BUDGET

FIRE DEPARTMENT

Fire Chief: Jeremy J. Hansen
Deputy Fire Chief: Darrel H. Baker

CITY OF APPLETON 2020 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 2019 EVENTS

On May 15, 2019, the department suffered their first line-of-duty death since 1933 when Firefighter Mitchell Lundgaard responded with his crew to a medical emergency at the Valley Transit Center. After patient care was rendered, the situation escalated, and gunfire was exchanged. Firefighter Lundgaard suffered a gunshot wound and later died at a local hospital from his injuries. Because City of Appleton police officers were involved, the Green Bay Police Department handled the investigation working with the Outagamie County District Attorney's office. The department conducted its own investigation of the incident. Subsequently, the National Institute of Occupational Health and Safety (NIOSH) performed their own investigation which is characteristic of firefighter line-of-duty fatalities. At this time, the department will refrain from making any changes to policies or procedures until these investigations are complete and recommendations are identified.

In 2019, the department had five retirements: a battalion chief of fire prevention and public education, two captains, and two lieutenants. Working with the Human Resources Department, a battalion chief hiring process was conducted and a successful candidate identified with an expected start date in July. The captain and lieutenant vacancies were filled through internal promotions which prompted two internal promotions to the position of driver/engineer. The department worked with Fox Valley Technical College's regional hiring process for the hiring of four recruit firefighters who started a six-week training academy in early April and have joined the ranks of the front-line operations staff.

The 2018 capital improvement budget included funds for a fire records management system. The fire department selected a product called ImageTrend and has been using it for incident reporting and fire inspections since January 1st. During the second half of the year, the department will transition from paper inspections to utilizing tablets. Other modules of the software will be implemented throughout the year. In addition, the department went live with a scheduling software product, CrewSense, which automates scheduling, overtime call ins, and tracks the daily roster. CrewSense also has an interface with the incident reporting software so that crew and staffing details are auto-populated within the incident report. A significant amount of time has been devoted to implementing and training on the new software programs.

After taking delivery of a 2019 Pierce Velocity rescue engine in December of 2018, the department focused on placing equipment and training on that new engine. In January, the department placed the order for another purchase of a 2019 Pierce Velocity engine with delivery expected in July. This engine will be the third of four firetruck purchases from 2017 to 2020 that the department received permission to sole source. Not only are there cost savings advantages to sole-sourcing the purchase, but there is a pre-payment discount as well.

In 2019, the Administration Division recognized the need for an equipment replacement and funding plan to foster the systematic replacement of equipment. Department personnel identified criteria for equipment to be included and inventoried those items. This equipment replacement plan will be used for budget planning purposes for years to come.

The Health and Wellness Committee continues to focus on all aspects of health and wellness for members of the Appleton Fire Department. Late last year, all staff were introduced to a local trauma and crisis counselor which proved beneficial recently as several employees sought out counseling after our recent tragedy. The department continues to focus on cancer prevention with the installation of the remaining detoxification chambers at the stations through a generous anonymous donation. The department placed an order for particulate blocking hoods for all personnel, which were purchased through a donation from the 'Friends of the Appleton Fire Department'.

The Training and Resource Development Division provided an 'acting officer' and 'relief driver' class for members of the department in the first half of the year. This training prepares existing personnel to temporarily fill in as an officer or driver to cover for vacancies in those positions. The Emergency Medical Services Division delivered the Emergency Medical Technician – Basic class to fourteen 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.

CITY OF APPLETON 2020 BUDGET FIRE DEPARTMENT

MAJOR 2020 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 2020, 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

Continue the implementation of the fire records management system for the department

Complete an updated 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			% Change *
Unit	Title	2017	2018	Adopted 2019	Amended 2019	2020	
Program Revenues		\$ 365,937	\$ 430,406	\$ 349,900	\$ 349,900	\$ 363,700	3.94%
Program Expenses							
18010	Administration	557,295	475,477	562,496	562,496	554,902	-1.35%
18021	Fire Suppression	9,342,629	9,437,202	9,399,001	9,415,200	9,461,388	0.66%
18022	Special Operations	146,240	135,065	163,500	163,500	165,418	1.17%
18023	Resource Devel.	189,730	242,744	267,372	267,372	260,653	-2.51%
18024	Emergency Medical Svc	174,293	372,893	470,631	470,631	686,893	45.95%
18032	Fire Prevention	1,109,058	1,049,050	1,213,112	1,213,112	1,307,288	7.76%
18033	Technical Services	369,132	392,514	396,407	396,407	419,967	5.94%
TOTAL		\$ 11,888,377	\$ 12,104,945	\$ 12,472,519	\$ 12,488,718	\$ 12,856,509	3.08%
Expenses Comprised Of:							
	Personnel	10,825,663	10,963,310	11,227,735	11,227,735	11,399,093	1.53%
	Training & Travel	33,259	32,818	40,425	40,425	40,425	0.00%
	Supplies & Materials	171,431	164,566	195,045	211,244	207,745	6.51%
	Purchased Services	858,024	944,251	1,009,314	1,009,314	1,198,746	18.77%
	Capital Expenditures	-	-	-	-	10,500	N/A
Full Time Equivalent Staff:							
	Personnel allocated to programs	96.00	96.00	96.00	96.00	96.00	

**CITY OF APPLETON 2020 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:

- To date, almost fifty percent of the fire dollar loss is due to one arson fire in a parking ramp.
- The increase in salaries within the Administration Division reflects funding the fire chief's salary for the entire year in 2019 vs. six months in 2018.

PERFORMANCE INDICATORS

	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Target 2019</u>	<u>Projected 2019</u>	<u>Target 2020</u>
Client Benefits/Impacts					
Staff and schedule to provide consistent emergency response within the community.					
Avg first-in response time (minutes)	4.4	4.4	4.0	4.5	4.0
Strategic Outcomes					
Lives and property protected					
Fires per 1,000 residents	1.6	1.4	0.0	1.4	0.0
% of \$ loss in:					
inspected vs.	59%	19%	25%	80%	25%
non-inspected	41%	81%	75%	20%	75%
Work Process Outputs					
Enhance internal communications					
# of employee, department, union-management meetings	144	188	150	136	150
Enhance regional relationships					
# of meetings and activities with regional partners	176	197	175	200	200

**CITY OF APPLETON 2020 BUDGET
FIRE DEPARTMENT**

Administration

Business Unit 18010

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2017	2018	Adopted 2019	Amended 2019	2020
Revenues					
422600 Fire Insurance Dues	\$ 219,063	\$ 219,294	\$ 219,000	\$ 219,000	\$ 230,000
480100 Charges for Services	37	1,496	-	-	-
501000 Miscellaneous Revenue	-	137	-	-	-
501500 Rental of City Property	450	-	-	-	-
502000 Donations & Memorials	-	16,852	-	-	-
Total Revenue	\$ 219,550	\$ 237,779	\$ 219,000	\$ 219,000	\$ 230,000
Expenses					
610100 Regular Salaries	\$ 284,423	\$ 203,994	\$ 248,903	\$ 248,903	\$ 252,554
610500 Overtime Wages	8,629	1,714	1,198	1,198	1,220
610800 Part-Time Wages	11,572	9,991	19,695	19,695	19,695
615000 Fringes	75,406	58,638	80,450	80,450	83,389
620100 Training/Conferences	3,240	2,625	3,500	3,500	3,500
630100 Office Supplies	3,501	4,252	4,500	4,500	4,500
630300 Memberships & Licenses	943	734	1,100	1,100	1,100
630400 Postage\Freight	78	44	250	250	250
630500 Awards & Recognition	1,288	1,379	1,440	1,440	1,440
630700 Food & Provisions	1,321	1,379	1,920	1,920	1,920
631500 Books & Library Materials	230	155	300	300	300
631603 Other Misc. Supplies	460	432	250	250	250
632001 City Copy Charges	6,411	5,833	6,450	6,450	6,450
632002 Outside Printing	724	822	1,000	1,000	1,000
632700 Miscellaneous Equipment	6,777	18,129	8,400	8,400	8,400
640400 Consulting Services	709	772	1,500	1,500	1,500
640700 Solid Waste/Recycling	3,296	3,433	2,643	2,795	2,560
640800 Contractor Fees	1,229	2,973	1,000	1,000	1,000
641300 Utilities	139,090	147,698	165,626	165,474	152,500
642501 CEA Operations/Maint.	3,333	2,912	4,803	4,803	3,806
642502 CEA Depreciation/Replace.	4,635	7,568	7,568	7,568	7,568
Total Expense	\$ 557,295	\$ 475,477	\$ 562,496	\$ 562,496	\$ 554,902

DETAILED SUMMARY OF 2020 PROPOSED EXPENDITURES > \$15,000

None

**CITY OF APPLETON 2020 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:

In 2020, two FTE's were transferred from this budget to the Emergency Medical Services program budget to better reflect the department's activities.

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

PERFORMANCE INDICATORS

	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Target 2019</u>	<u>Projected 2019</u>	<u>Target 2020</u>
Client Benefits/Impacts					
Qualified, quick response to request for services					
Response to emergency calls for service within four minutes	66%	68%	90%	63%	90%
Strategic Outcomes					
Enhance community safety					
Fire loss	\$ 1,378,269	\$ 946,420	\$ 700,000	\$ 2,865,778	\$ 900,000
# of fire-related deaths	0	0	0	1	0
Work Process Outputs					
Calls responded to					
# of emergency calls	3,717	4,385	3,800	4,478	4,500
# of non-emergency calls	1,057	643	800	638	650
Reduction in lost time work-related injuries					
# of lost time days	62	14	0	45	0

**CITY OF APPLETON 2020 BUDGET
FIRE DEPARTMENT**

Fire Suppression

Business Unit 18021

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2017	2018	Adopted 2019	Amended 2019	2020
Revenues					
422400 Miscellaneous State Aids	\$ 46,132	\$ 103,480	\$ 40,000	\$ 40,000	\$ 42,000
480100 General Charges for Svc	3,500	3,938	3,000	3,000	3,000
Total Revenue	<u>\$ 49,632</u>	<u>\$ 107,418</u>	<u>\$ 43,000</u>	<u>\$ 43,000</u>	<u>\$ 45,000</u>
Expenses					
610100 Regular Salaries	\$ 5,916,897	\$ 6,073,879	\$ 6,050,220	\$ 6,050,220	\$ 5,843,196
610400 Call Time Wages	5,814	6,423	-	-	-
610500 Overtime Wages	418,120	446,064	323,543	323,543	354,808
615000 Fringes	2,475,067	2,345,497	2,385,323	2,385,323	2,412,252
620100 Training/Conferences	11,847	12,111	16,750	16,750	16,750
620400 Tuition Fees	1,132	3,919	4,000	4,000	4,000
630600 Building Maint./Janitorial	3,162	3,237	3,250	3,250	3,250
631603 Other Misc. Supplies	1,865	1,521	1,300	1,300	1,300
632101 Uniforms	1,763	1,337	2,000	2,000	2,000
632102 Protective Clothing	39,210	25,763	52,450	68,649	58,450
632199 Other Clothing	2,084	2,915	1,500	1,500	1,500
632700 Miscellaneous Equipment	3,500	-	-	-	-
642501 CEA Operations/Maint.	219,777	234,185	216,127	216,127	237,223
642502 CEA Depreciation/Replace.	218,860	254,365	317,538	317,538	501,659
643000 Health Services	23,531	25,986	25,000	25,000	25,000
Total Expense	<u>\$ 9,342,629</u>	<u>\$ 9,437,202</u>	<u>\$ 9,399,001</u>	<u>\$ 9,415,200</u>	<u>\$ 9,461,388</u>

DETAILED SUMMARY OF 2020 PROPOSED EXPENDITURES > \$15,000

Protective Clothing

Firefighter turnout gear	\$ 50,000
Protective clothing (boots, helmets, hoods, gloves)	8,450
	<u>\$ 58,450</u>

Health Services

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

**CITY OF APPLETON 2020 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:

Due to a vacancy in their Emergency Management office, Calumet County did not participate in the 2018 Emergency Planning and Community Right-to-Know Act grant. This is reflected in the decrease to both State Aid revenue and equipment expense in 2018. However Calumet County is expected to participate in the grant in both 2019 and 2020.

PERFORMANCE INDICATORS

	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Target 2019</u>	<u>Projected 2019</u>	<u>Target 2020</u>
Client Benefits/Impacts					
Provisions of appropriate hazardous materials response service					
% of satisfactory post-incident critiques	100%	100%	100%	100%	100%
Strategic Outcomes					
Lives and property protected					
# of civilian injuries	0	0	0	1	0
Work Process Outputs					
Educational programs delivered					
# of specialty training hours	3,457	3,933	3,500	2,175	2,500
Program funding					
# of grant applications completed	2	2	2	4	3
# of grants received	2	1	2	4	3

**CITY OF APPLETON 2020 BUDGET
FIRE DEPARTMENT**

Special Operations

Business Unit 18022

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2017	2018	Adopted 2019	Amended 2019	2020
Revenues					
422400 Miscellaneous State Aids	\$ 16,388	\$ 5,110	\$ 16,000	\$ 16,000	\$ 16,000
423000 Misc Local Govt Aids	7,500	7,500	7,500	7,500	7,500
480700 Incineration Fees	13,413	17,719	15,000	15,000	15,000
Total Revenue	<u>\$ 37,301</u>	<u>\$ 30,329</u>	<u>\$ 38,500</u>	<u>\$ 38,500</u>	<u>\$ 38,500</u>
Expenses					
610100 Regular Salaries	\$ 76,602	\$ 79,290	\$ 85,756	\$ 85,756	\$ 86,184
610500 Overtime Wages	3,238	3,803	6,845	6,845	6,880
615000 Fringes	32,973	31,119	34,899	34,899	36,354
632102 Protective Clothing	9,265	8,714	9,000	9,000	9,000
632700 Miscellaneous Equipment	18,968	6,399	20,000	20,000	20,000
640700 Waste/Recycling Pickup	5,194	5,740	7,000	7,000	7,000
Total Expense	<u>\$ 146,240</u>	<u>\$ 135,065</u>	<u>\$ 163,500</u>	<u>\$ 163,500</u>	<u>\$ 165,418</u>

DETAILED SUMMARY OF 2020 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 2020 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 2017</u>	<u>Actual 2018</u>	<u>Target 2019</u>	<u>Projected 2019</u>	<u>Target 2020</u>
Client Benefits/Impacts					
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					
Strategic Outcomes					
Enhanced community safety					
% of fires contained to room/area of origin in residential structures	52%	67%	50%	73%	75%
Work Process Outputs					
Educational programs delivered					
Average # of hours of training per employee	148	140	160	190	175

**CITY OF APPLETON 2020 BUDGET
FIRE DEPARTMENT**

Resource Development

Business Unit 18023

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2017	2018	Adopted 2019	Amended 2019	2020
Expenses					
610100 Regular Salaries	\$ 117,885	\$ 156,234	\$ 155,804	\$ 155,804	\$ 159,007
610500 Overtime Wages	5,583	6,690	21,606	21,606	8,944
615000 Fringes	48,041	63,061	67,897	67,897	73,734
620100 Training/Conferences	2,825	2,031	3,000	3,000	3,000
631500 Books & Library Materials	1,761	1,078	1,200	1,200	1,200
631603 Other Misc. Supplies	439	713	1,000	1,000	1,000
632300 Safety Supplies	19	775	750	750	750
632700 Miscellaneous Equipment	6,804	7,264	7,400	7,400	7,400
642501 CEA Operations/Maint.	2,556	934	4,803	4,803	1,269
642502 CEA Depreciation/Replace.	3,817	3,964	3,912	3,912	4,349
Total Expense	<u>\$ 189,730</u>	<u>\$ 242,744</u>	<u>\$ 267,372</u>	<u>\$ 267,372</u>	<u>\$ 260,653</u>

DETAILED SUMMARY OF 2020 PROPOSED EXPENDITURES > \$15,000

None

**CITY OF APPLETON 2020 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, 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 in 2019 and 2020 with an operational plan ready for submittal by the end of 2020.

In 2020, two FTE's were transferred from the Fire Suppression budget to this budget to better reflect the department's activities.

PERFORMANCE INDICATORS

	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Target 2019</u>	<u>Projected 2019</u>	<u>Target 2020</u>
Client Benefits/Impacts					
Trained personnel that meet State of WI license requirements	100%	100%	100%	100%	100%
First responders on scene with AED within four minutes	67%	68%	90%	66%	90%
Work Process Outputs					
# of identified advanced medical skills delivered	314	379	300	562	500
# of hours spent on emergency medical continuing education	1,700	1,173	1,000	3,095	3,000

**CITY OF APPLETON 2020 BUDGET
FIRE DEPARTMENT**

Emergency Medical Services

Business Unit 18024

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2017	2018	Adopted 2019	Amended 2019	2020
Revenues					
502000 Donations & Memorials	\$ 684	\$ -	\$ -	\$ -	\$ -
Total Revenue	<u>\$ 684</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Expenses					
610100 Regular Salaries	\$ 113,458	\$ 263,271	\$ 303,489	\$ 303,489	\$ 451,874
610500 Overtime Wages	-	-	17,449	17,449	14,889
615000 Fringes	44,676	95,355	131,318	131,318	201,755
620100 Training/Conferences	6,731	6,265	6,675	6,675	6,675
630300 Memberships & Licenses	-	55	200	200	200
631603 Other Misc. Supplies	105	110	500	500	500
632400 Medical/Lab Supplies	4,840	4,401	7,500	7,500	7,500
632700 Miscellaneous Equipment	4,483	3,436	3,500	3,500	3,500
Total Expense	<u>\$ 174,293</u>	<u>\$ 372,893</u>	<u>\$ 470,631</u>	<u>\$ 470,631</u>	<u>\$ 686,893</u>

DETAILED SUMMARY OF 2020 PROPOSED EXPENDITURES > \$15,000

None

**CITY OF APPLETON 2020 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
- Perform 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:

No major program changes.

PERFORMANCE INDICATORS

	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Target 2019</u>	<u>Projected 2019</u>	<u>Target 2020</u>
Strategic Outcomes					
Assets/resources for businesses and homeowners safeguarded					
\$ amount of losses for year	\$ 1,378,269	\$ 946,420	\$ 700,000	\$ 2,865,778	\$ 950,000
Losses as % of assets protected	0.028%	0.018%	0.014%	0.050%	0.018%
Citizens with safer City environment					
% of schools meeting evacuation requirements	100%	100%	100%	100%	100%
Enhanced community safety					
Number of participants in educational programs	14,181	17,675	17,000	13,058	15,000
Number of special events	279	290	300	144	250
Work Process Outputs					
Permit and license applications processed					
# of permits processed	985	1,040	1,250	975	1,250
% of online permits processed	73%	71%	62%	79%	80%
Work Process Outputs					
Fire detection and suppression plan review					
# of plans processed	126	96	125	100	125

**CITY OF APPLETON 2020 BUDGET
FIRE DEPARTMENT**

Fire Prevention/Public Education

Business Unit 18032

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2017	2018	Adopted 2019	Amended 2019	2020
Revenues					
422400 Miscellaneous State Aids	\$ 4,797	\$ 3,019	\$ 2,000	\$ 2,000	\$ 2,000
441200 Tent Permits	1,450	1,075	1,150	1,150	1,000
441300 Burning Permits	28,558	28,076	27,000	27,000	28,000
441400 Firework Permits	500	200	250	250	200
441600 Tank Removal Permits	120	60	-	-	-
441700 Flammable Liquid Permit	-	220	-	-	-
441800 Plan Review Permit	-	-	500	500	-
480100 General Charges for Svc	50	-	-	-	-
480500 Fire Extinguisher Training	1,810	340	500	500	500
480600 False Alarm Fees	13,350	14,900	11,000	11,000	12,000
490800 Misc Intergov Charges	8,135	6,990	7,000	7,000	6,500
502000 Donations & Memorials	-	-	-	-	-
Total Revenue	\$ 58,770	\$ 54,880	\$ 49,400	\$ 49,400	\$ 50,200
Expenses					
610100 Regular Salaries	\$ 730,778	\$ 706,283	\$ 828,850	\$ 828,850	\$ 892,521
610500 Overtime Wages	31,046	28,639	14,598	14,598	16,338
615000 Fringes	310,197	278,543	329,666	329,666	361,467
620100 Training/Conferences	7,484	5,867	6,500	6,500	6,500
630200 Subscriptions	1,346	1,346	1,400	1,400	1,400
630300 Memberships & Licenses	1,968	1,985	1,900	1,900	1,900
631500 Books & Library Materials	203	491	500	500	500
631603 Other Misc. Supplies	195	322	250	250	250
632300 Safety Supplies	5,100	5,930	6,000	6,000	6,000
632700 Miscellaneous Equipment	498	803	500	500	500
641200 Advertising	299	497	500	500	500
642501 CEA Operations/Maint.	9,532	7,806	12,007	12,007	8,880
642502 CEA Depreciation/Replace.	10,412	10,538	10,441	10,441	10,532
Total Expense	\$ 1,109,058	\$ 1,049,050	\$ 1,213,112	\$ 1,213,112	\$ 1,307,288

DETAILED SUMMARY OF 2020 PROPOSED EXPENDITURES > \$15,000

None

**CITY OF APPLETON 2020 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 \$10,500 requested in Machinery & Equipment represents a combination rescue tool that can be used for passenger vehicle extrication. This tool allows responders to force vehicle doors open or cut through the vehicle exterior to get to injured passengers. The tool would be stored on Truck 9346 at Fire Station 6.

PERFORMANCE INDICATORS

	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Target 2019</u>	<u>Projected 2019</u>	<u>Target 2020</u>
Client Benefits/Impacts					
Fire equipment that meet customer needs					
% of hose lengths passing annual testing	99.2%	99.0%	100.0%	98.4%	98.5%
Strategic Outcomes					
Responsiveness to equipment and facilities maintenance					
CEA work orders processed	616	719	750	838	800
FMD work orders processed	421	471	500	521	500
Work Process Outputs					
Equipment records database management					
Number of ladders tested	37	40	37	43	43

**CITY OF APPLETON 2020 BUDGET
FIRE DEPARTMENT**

Technical Services

Business Unit 18033

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2017	2018	Adopted 2019	Amended 2019	2020
Expenses					
610100 Regular Salaries	\$ 73,404	\$ 76,193	\$ 82,148	\$ 82,148	\$ 82,554
610500 Overtime Wages	8,906	27	4,222	4,222	4,243
615000 Fringes	32,945	28,603	33,856	33,856	35,235
630600 Building Maint./Janitorial	12,518	13,593	14,935	14,935	14,935
630803 Seed	151	708	500	500	500
630902 Tools & Instruments	1,346	2,024	1,700	1,700	1,700
631000 Miscellaneous Chemicals	3,918	3,152	4,500	4,500	4,500
631603 Other Misc. Supplies	1,492	2,268	2,050	2,050	2,050
632200 Gas Purchases	529	-	-	-	-
632503 Other Materials	142	775	750	750	750
632601 Repair Parts	6,241	4,993	5,500	5,500	5,500
632700 Miscellaneous Equipment	15,785	25,298	17,400	17,400	24,100
640800 Contractor Fees	2,531	2,405	2,500	2,500	2,500
640900 Inspection Fees	2,027	2,000	2,000	2,000	2,000
641800 Equip Repairs & Maint	10,093	17,290	11,500	11,500	11,500
641900 Communication Eq. Repairs	5,498	6,241	7,000	7,000	7,000
642000 Facilities Charges	187,566	200,863	199,533	199,533	203,952
642501 CEA Operations/Maint.	991	2,495	2,401	2,401	2,536
642502 CEA Depreciation/Replace.	3,049	3,586	3,912	3,912	3,912
680401 Machinery & Equipment	-	-	-	-	10,500
Total Expense	<u>\$ 369,132</u>	<u>\$ 392,514</u>	<u>\$ 396,407</u>	<u>\$ 396,407</u>	<u>\$ 419,967</u>

DETAILED SUMMARY OF 2020 PROPOSED EXPENDITURES > \$15,000

Miscellaneous Equipment

Firefighting equipment (hose, tools, nozzles, breathing apparatus, etc.)	\$ 20,100
Rescue tools	2,000
Miscellaneous station equipment	2,000
	<u>\$ 24,100</u>

**CITY OF APPLETON 2020 BUDGET
FIRE DEPARTMENT**

	<u>2017 ACTUAL</u>	<u>2018 ACTUAL</u>	<u>2019 YTD ACTUAL</u>	<u>2019 ORIG BUD</u>	<u>2019 REVISED BUD</u>	<u>2020 BUDGET</u>
Program Revenues						
422400 Miscellaneous State Aids	67,316	111,609	37,485	58,000	58,000	60,000
422600 Fire Insurance Dues	219,064	219,294	-	219,000	219,000	230,000
423000 Miscellaneous Local Govt Aids	7,500	7,500	-	7,500	7,500	7,500
441200 Tent Permits	1,450	1,075	225	1,150	1,150	1,000
441300 Burning Permits	28,558	28,076	10,203	27,000	27,000	28,000
441400 Firework Permits	500	200	100	250	250	200
441600 Tank Removal Permits	120	60	-	-	-	-
441700 Storage/Flammable Liquid Permt	-	220	-	-	-	-
441800 Plan Review Permit	-	-	-	500	500	-
480100 General Charges for Service	3,587	5,434	2,740	3,000	3,000	3,000
480500 Fire Extinguisher Training	1,810	340	-	500	500	500
480600 False Alarm Fees	13,350	14,900	4,450	11,000	11,000	12,000
480700 Incineration Fees	13,413	17,719	3,041	15,000	15,000	15,000
490800 Misc Intergovernmental Charges	8,135	6,990	1,695	7,000	7,000	6,500
501000 Miscellaneous Revenue	-	137	-	-	-	-
501500 Rental of City Property	450	-	-	-	-	-
502000 Donations & Memorials	684	16,852	-	-	-	-
TOTAL PROGRAM REVENUES	<u>365,937</u>	<u>430,406</u>	<u>59,939</u>	<u>349,900</u>	<u>349,900</u>	<u>363,700</u>
Personnel						
610100 Regular Salaries	7,168,608	7,415,605	2,269,192	7,711,980	7,711,980	7,723,870
610400 Call Time Wages	5,814	6,423	2,404	-	-	-
610500 Overtime Wages	475,522	486,937	230,984	389,461	389,461	407,322
610800 Part-Time Wages	11,572	9,991	3,153	19,695	19,695	19,695
611000 Other Compensation	61,294	59,476	13,766	43,190	43,190	44,020
611400 Sick Pay	-	411	1,628	-	-	-
611500 Vacation Pay	83,549	83,650	33,220	-	-	-
615000 Fringes	3,019,304	2,900,817	938,119	3,063,409	3,063,409	3,204,186
TOTAL PERSONNEL	<u>10,825,663</u>	<u>10,963,310</u>	<u>3,492,466</u>	<u>11,227,735</u>	<u>11,227,735</u>	<u>11,399,093</u>
Training~Travel						
620100 Training/Conferences	32,127	28,899	11,647	36,425	36,425	36,425
620400 Tuition Fees	1,132	3,919	1,176	4,000	4,000	4,000
TOTAL TRAINING / TRAVEL	<u>33,259</u>	<u>32,818</u>	<u>12,823</u>	<u>40,425</u>	<u>40,425</u>	<u>40,425</u>
Supplies						
630100 Office Supplies	3,501	4,252	1,015	4,500	4,500	4,500
630200 Subscriptions	1,346	1,346	1,346	1,400	1,400	1,400
630300 Memberships & Licenses	2,911	2,774	2,089	3,200	3,200	3,200
630400 Postage\Freight	78	44	55	250	250	250
630500 Awards & Recognition	1,288	1,379	1,335	1,440	1,440	1,440
630600 Building Maint./Janitorial	15,680	16,830	1,929	18,185	18,185	18,185
630700 Food & Provisions	1,321	1,379	951	1,920	1,920	1,920
630803 Seed	151	708	708	500	500	500
630902 Tools & Instruments	1,346	2,024	70	1,700	1,700	1,700
631000 Miscellaneous Chemicals	3,918	3,152	1,056	4,500	4,500	4,500
631500 Books & Library Materials	2,193	1,724	15	2,000	2,000	2,000
631603 Other Misc. Supplies	4,556	5,367	2,089	5,350	5,350	5,350
632001 City Copy Charges	6,411	5,833	2,068	6,450	6,450	6,450
632002 Outside Printing	724	822	142	1,000	1,000	1,000
632101 Uniforms	1,763	1,337	1,081	2,000	2,000	2,000
632102 Protective Clothing	48,475	34,477	23,653	61,450	77,649	67,450
632199 Other Clothing	2,084	2,915	1,555	1,500	1,500	1,500
632200 Gas Purchases	529	-	-	-	-	-
632300 Safety Supplies	5,119	6,705	-	6,750	6,750	6,750
632400 Medical\Lab Supplies	4,840	4,401	2,460	7,500	7,500	7,500
632503 Other Materials	142	775	-	750	750	750
632601 Repair Parts	6,241	4,993	1,687	5,500	5,500	5,500
632700 Miscellaneous Equipment	56,814	61,329	13,327	57,200	57,200	63,900
TOTAL SUPPLIES	<u>171,431</u>	<u>164,566</u>	<u>58,631</u>	<u>195,045</u>	<u>211,244</u>	<u>207,745</u>
Purchased Services						
640400 Consulting Services	709	772	1,229	1,500	1,500	1,500

**CITY OF APPLETON 2020 BUDGET
FIRE DEPARTMENT**

	<u>2017 ACTUAL</u>	<u>2018 ACTUAL</u>	<u>2019 YTD ACTUAL</u>	<u>2019 ORIG BUD</u>	<u>2019 REVISED BUD</u>	<u>2020 BUDGET</u>
640700 Solid Waste/Recycling Pickup	8,490	9,173	1,830	9,795	9,795	9,560
640800 Contractor Fees	3,760	5,379	168	3,500	3,500	3,500
640900 Inspection Fees	2,027	2,000	1,983	2,000	2,000	2,000
641200 Advertising	299	497	313	500	500	500
641301 Electric	72,233	77,150	28,959	79,807	79,807	79,078
641302 Gas	22,533	26,016	16,857	38,757	38,757	26,016
641303 Water	9,831	10,328	1,973	10,193	10,193	10,387
641304 Sewer	2,442	2,675	602	2,643	2,643	2,600
641306 Stormwater	11,766	12,776	3,427	14,204	14,204	14,683
641307 Telephone	6,215	5,441	1,879	5,770	5,770	5,636
641308 Cellular Phones	14,070	13,312	5,273	14,100	14,100	14,100
641800 Equip Repairs & Maint	10,093	17,290	6,993	11,500	11,500	11,500
641900 Communication Eq. Repairs	5,498	6,241	4,027	7,000	7,000	7,000
642000 Facilities Charges	187,566	200,863	68,877	199,533	199,533	203,952
642501 CEA Operations/Maint.	236,189	248,331	44,818	240,141	240,141	253,714
642502 CEA Depreciation/Replace.	240,772	280,021	54,329	343,371	343,371	528,020
643000 Health Services	23,531	25,986	18,112	25,000	25,000	25,000
TOTAL PURCHASED SVCS	<u>858,024</u>	<u>944,251</u>	<u>261,649</u>	<u>1,009,314</u>	<u>1,009,314</u>	<u>1,198,746</u>
Capital Outlay						
640400 Machinery & Equipment	-	-	-	-	-	10,500
TOTAL CAPITAL OUTLAY	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>10,500</u>
TOTAL EXPENSE	<u>11,888,377</u>	<u>12,104,945</u>	<u>3,825,569</u>	<u>12,472,519</u>	<u>12,488,718</u>	<u>12,856,509</u>

**CITY OF APPLETON 2020 BUDGET
SPECIAL REVENUE FUNDS**

Hazardous Materials, Tier II

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**CITY OF APPLETON 2020 BUDGET
SPECIAL REVENUE FUNDS**

Hazardous Materials, Tier II

Business Unit 2090

PROGRAM MISSION

In order to protect people and the environment, we will provide certain Tier II hazardous materials handling services relating to the containment of hazardous substances in the event of an accidental spill, release, or discharge within our service area.

PROGRAM NARRATIVE

Link to Strategy:

Implements Key Strategy # 2: "Encourage active community participation and involvement".

Objectives:

The Cities of Appleton, Oshkosh, and Green Bay provide haz-mat services under a contract with the State of Wisconsin. The Tier II Wisconsin Hazardous Materials Response Team will strive to meet the provisions of the State contract by providing service to the contract area, providing equipment as recommended by the State, and providing an adequate number of trained, medically monitored, competent and supervised personnel. The City of Appleton also contracts for a Radiological Response Team which responds to radiological incidents to provide metering and detection.

Major changes in Revenue, Expenditures, or Programs:

No major changes.

PERFORMANCE INDICATORS

	<u>Actual 2017</u>	<u>Actual 2018</u>	<u>Target 2019</u>	<u>Projected 2019</u>	<u>Target 2020</u>
Client Benefits/Impacts					
Protect life and property against the dangers of emergencies including hazardous materials					
% of responses adequately staffed, as defined above	100%	100%	100%	100%	100%
Strategic Outcomes					
Protect life and property against the dangers of emergencies including hazardous materials					
# of civilian injuries	0	0	0	0	0
Work Process Outputs					
# of responses (State level)	3	2	3	2	3
# of outreach programs delivered	4	2	2	2	2
# of sub-grant applications completed	2	1	2	2	2
# of sub-grants received	2	1	2	2	2

DEPARTMENT BUDGET SUMMARY

Programs		Actual		Budget			% Change *
Unit	Title	2017	2018	Adopted 2019	Amended 2019	2020	
	Program Revenues	\$ 133,500	\$ 88,595	\$ 72,075	\$ 72,075	\$ 72,075	0.00%
	Program Expenses	\$ 173,429	\$ 56,057	\$ 72,075	\$ 72,075	\$ 72,075	0.00%
Expenses Comprised Of:							
	Personnel	36,319	27,497	46,700	46,700	46,700	0.00%
	Training & Travel	6,281	7,558	6,000	6,000	6,000	0.00%
	Supplies & Materials	58,009	6,657	8,525	8,525	8,525	0.00%
	Purchased Services	21,408	14,345	10,850	10,850	10,850	0.00%
	Capital Expenditures	51,412	-	-	-	-	N/A

* % change from prior year adopted budget
HazMat Type II.xls

**CITY OF APPLETON 2020 BUDGET
SPECIAL REVENUE FUNDS**

Hazardous Materials, Tier II

Business Unit 2090

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2017	2018	Adopted 2019	Amended 2019	2020
Revenues					
421000 Federal Grants	\$ -	\$ -	\$ -	\$ -	\$ -
422400 Miscellaneous State Aids	118,791	81,169	70,075	70,075	70,075
471000 Interest on Investments	2,087	4,901	2,000	2,000	2,000
480100 General Charges for Svc	7,222	2,505	-	-	-
503500 Other Reimbursements	5,400	20	-	-	-
Total Revenue	\$ 133,500	\$ 88,595	\$ 72,075	\$ 72,075	\$ 72,075
Expenses					
610100 Regular Salaries	\$ 5,720	\$ -	\$ 5,720	\$ 5,720	\$ 5,720
610500 Overtime Wages	22,263	20,396	30,980	30,980	30,980
615000 Fringes	8,336	7,101	10,000	10,000	10,000
620100 Training/Conferences	6,281	7,558	6,000	6,000	6,000
630100 Office Supplies	84	-	-	-	-
630700 Food & Provisions	-	-	350	350	350
630902 Tools & Instruments	2,270	2,304	4,075	4,075	4,075
631000 Miscellaneous Chemicals	50,507	1,948	1,500	1,500	1,500
631500 Books & Library Materials	73	210	200	200	200
631603 Other Misc. Supplies	1,468	79	800	800	800
632002 Outside Printing	-	19	-	-	-
632102 Protective Clothing	2,134	759	-	-	-
632200 Gas Purchases	-	-	100	100	100
632601 Repair Parts	141	761	1,000	1,000	1,000
632700 Miscellaneous Equipment	1,332	577	500	500	500
640400 Consulting Services	338	338	350	350	350
641308 Cellular Phones	2,727	1,891	1,750	1,750	1,750
641700 Vehicle Repairs & Maint	16,001	7,619	4,000	4,000	4,000
641800 Equip Repairs & Maint	-	1,027	1,250	1,250	1,250
643000 Health Services	2,342	3,470	3,500	3,500	3,500
680403 Vehicles	51,412	-	-	-	-
Total Expense	\$ 173,429	\$ 56,057	\$ 72,075	\$ 72,075	\$ 72,075

DETAILED SUMMARY OF 2020 PROPOSED EXPENDITURES > \$15,000

None

**CITY OF APPLETON 2020 BUDGET
HAZARDOUS MATERIALS, TIER II**

SCHEDULE OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE (DEFICIT)

	2017 Actual	2018 Actual	2019 Budget	2019 Projected	2020 Budget
Revenues					
Intergovernmental	\$ 118,791	\$ 81,169	\$ 70,075	\$ 78,318	\$ 70,075
Interest Income	2,087	4,901	2,000	5,000	2,000
Other	12,622	2,525	-	-	-
Total Revenues	<u>133,500</u>	<u>88,595</u>	<u>72,075</u>	<u>83,318</u>	<u>72,075</u>
Expenses					
Program Costs	173,429	56,057	72,075	75,000	72,075
Total Expenses	<u>173,429</u>	<u>56,057</u>	<u>72,075</u>	<u>75,000</u>	<u>72,075</u>
Revenues over (under) Expenses	(39,929)	32,538	-	8,318	-
Fund Balance - Beginning	<u>360,224</u>	<u>320,295</u>	<u>352,833</u>	<u>352,833</u>	<u>361,151</u>
Fund Balance - Ending	<u>\$ 320,295</u>	<u>\$ 352,833</u>	<u>\$ 352,833</u>	<u>\$ 361,151</u>	<u>\$ 361,151</u>