

CITY OF APPLETON 2019 BUDGET

FIRE DEPARTMENT

Fire Chief: Jeremy J. Hansen

Deputy Fire Chief: Darrel H. Baker

CITY OF APPLETON 2019 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 2018 EVENTS

In 2018, the department had two retirements including the Fire Chief and a driver/engineer. The Deputy Chief was temporarily appointed to the position of Interim Fire Chief during the recruitment process with a new Chief starting in July. The driver/engineer vacancy was filled with an internal promotion. The department worked with Fox Valley Technical College's regional hiring process for the hiring of two recruit firefighters who started a six-week training academy in early June. The Battalion Chief of Resource Development and Special Operations oversaw the recruit academy.

Members of the Appleton Fire Department worked with Outagamie County, the City of Appleton's Information Technology Department, and the computer-aided dispatch (CAD) vendor (Spillman) to implement the fire department's portion of the new CAD system. This included installing the necessary software and hardware in the fire vehicles and fire stations, testing the system and equipment for proper dispatching via automatic vehicle location (AVL), and providing training to all internal personnel. Unfortunately, the department had to temporarily discontinue their automatic aid agreement with Neenah-Menasha Fire Rescue since the CAD interface between the two systems will not communicate with one another. It is expected that the automatic aid will resume as soon as the interface between Winnebago and Outagamie Counties is developed and implemented.

Internally, a Technology Committee, made up of both Fire Department and Information Technology staff members, evaluated and selected a new fire records management system (FRMS) for the Appleton Fire Department. The new FRMS must be implemented by year-end so staff members will be working on that transition and implementation for the remainder of the year.

In January, the department placed the order for the purchase of a 2019 Pierce Velocity pumper which is the second 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. The department also completed the purchase and training of heavy rescue equipment within the first half of 2018.

The Fire Prevention/Public Education Divisions are in the process of updating/re-writing Chapter Six of the Appleton Municipal Code and transitioning to the International Fire Code 2015 edition of the model fire code. They have completed fire pre-plan drawings for all buildings owned by Lawrence University. The building fire and in-ground tank inspections are finished for the first half of 2018. Targeting older adults, the division implemented a 'Home and Fire Safety Program' including the installation of smoke detectors, as needed. The division participated in many public education special events including the Citizen's Academy, UW-Oshkosh Advanced Fire Camp, and the Fourth Grade Poster Contest. The Firewise (Youth Firesetter) Program was reinvigorated with updated policies and procedures. This division is also responsible for the compilation of the Department's annual report.

The Training and Resource Development Division has created a Health and Wellness Committee that will focus on all aspects of health and wellness for members of the Department including training additional members on critical incident stress management. The department continues to focus on cancer prevention with the installation of additional turnout washers at Fire Stations 2 and 3 through a generous donation from the community to the "Friends of the AFD Foundation". Other areas of training that the department has focused on include: heavy equipment rigging specialist training, Paratech rescue training, drone pilot training, task force training, and entry-level recruit training. The division is working together with other city departments to develop a City-wide drone program. The division also worked regionally on chemical safety training, haz-mat drills and the 'Dark Sky' Statewide drill.

From an emergency management standpoint, the City was involved in a multi-jurisdictional tabletop and functional exercise. The City's Emergency Operations Center (EOC) was part of the state-wide 'Dark Sky' exercise. Emergency management began working with Wisconsin Emergency Management's online software for emergency incidents (WebEOC) and will continue to train remaining City EOC staff.

CITY OF APPLETON 2019 BUDGET FIRE DEPARTMENT

MAJOR 2019 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 2019, 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 a fire records management system for the department

Implement the strategic initiatives identified in the department 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	2016	2017	Adopted 2018	Amended 2018	2019	Change *
Program Revenues		\$ 351,312	\$ 365,938	\$ 334,800	\$ 339,800	\$ 349,900	4.51%
Program Expenses							
18010	Administration	498,037	557,293	477,285	477,285	562,496	17.85%
18021	Fire Suppression	9,054,948	9,342,634	9,151,853	9,151,853	9,399,001	2.70%
18022	Special Operations	141,112	146,240	160,093	160,093	163,500	2.13%
18023	Resource Devel.	236,899	189,729	265,884	265,884	267,372	0.56%
18024	Emergency Medical Svc	140	174,293	435,657	435,657	470,631	8.03%
18032	Fire Prevention	1,195,504	1,109,058	1,180,810	1,180,810	1,213,112	2.74%
18033	Technical Services	351,393	369,132	385,821	390,821	396,407	2.74%
TOTAL		\$ 11,478,033	\$ 11,888,379	\$ 12,057,403	\$ 12,062,403	\$ 12,472,519	3.44%
Expenses Comprised Of:							
Personnel		10,453,694	10,825,663	10,889,142	10,889,142	11,227,735	3.11%
Administrative Expense		58,137	59,384	69,710	69,710	71,320	2.31%
Supplies & Materials		144,105	145,307	149,837	154,837	164,150	9.55%
Purchased Services		39,027	38,816	42,677	42,677	42,295	-0.90%
Utilities		141,600	139,090	155,827	155,827	165,474	6.19%
Repair & Maintenance		641,470	680,119	750,210	750,210	801,545	6.84%
Capital Expenditures		-	-	-	-	-	N/A
Full Time Equivalent Staff:							
Personnel allocated to programs		96.00	96.00	96.00	96.00	96.00	

* % change from prior year adopted budget

**CITY OF APPLETON 2019 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
- Implement a fire records management system (FRMS)

Major changes in Revenue, Expenditures, or Programs:

The significant increase in salaries from 2018 to 2019 reflects funding the Fire Chief's salary for an entire year versus the July 1 (half-year) start date reflected in the 2018 adopted budget.

PERFORMANCE INDICATORS

	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Target 2018</u>	<u>Projected 2018</u>	<u>Target 2019</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	4.4	4.0
Strategic Outcomes					
Lives and property protected					
Fires per 1,000 residents	1.7	1.6	0.0	1.3	0.0
% of \$ loss in:					
inspected vs.	47%	59%	25%	25%	4%
non-inspected	53%	41%	75%	75%	96%
Work Process Outputs					
Enhance internal communications					
# of employee, department, union-management meetings	132	144	150	112	150
Enhance regional relationships					
# of meetings and activities with regional partners	107	176	125	170	175

**CITY OF APPLETON 2019 BUDGET
FIRE DEPARTMENT**

Administration

Business Unit 18010

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2016	2017	Adopted 2018	Amended 2018	2019
Revenues					
4210 Federal Grants	\$ -	\$ -	\$ -	\$ -	\$ -
4226 Fire Insurance Dues	202,965	219,064	210,000	210,000	219,000
5010 Misc Revenue - NonTax	22	37	-	-	-
5015 Rental of City Property	-	450	-	-	-
5020 Donations & Memorials	-	-	-	5,000	-
Total Revenue	\$ 202,987	\$ 219,551	\$ 210,000	\$ 215,000	\$ 219,000
Expenses					
6101 Regular Salaries	\$ 237,188	\$ 284,423	\$ 203,013	\$ 203,013	\$ 248,903
6105 Overtime	225	8,629	1,162	1,162	1,198
6108 Part Time	13,163	11,572	19,695	19,695	19,695
6150 Fringes	69,298	75,406	50,826	50,826	80,450
6201 Training\Conferences	2,465	3,240	3,500	3,500	3,500
6301 Office Supplies	3,585	3,501	4,500	4,500	4,500
6303 Memberships & Licenses	914	943	1,100	1,100	1,100
6304 Postage\Freight	-	78	250	250	250
6305 Awards & Recognition	325	1,288	1,440	1,440	1,440
6307 Food & Provisions	1,242	1,321	1,920	1,920	1,920
6315 Books & Library Materials	299	229	300	300	300
6316 Miscellaneous Supplies	497	460	250	250	250
6320 Printing & Reproduction	6,882	7,135	7,187	7,187	7,450
6327 Miscellaneous Equipment	10,598	6,777	8,400	8,400	8,400
6404 Consulting Services	835	709	1,500	1,500	1,500
6407 Collection Services	2,837	3,296	3,177	3,177	2,643
6408 Contractor Fees	416	1,229	1,000	1,000	1,000
6413 Utilities	141,600	139,089	155,827	155,827	165,626
6425 CEA Equip. Rental	5,668	7,968	12,238	12,238	12,371
Total Expense	\$ 498,037	\$ 557,293	\$ 477,285	\$ 477,285	\$ 562,496

DETAILED SUMMARY OF 2019 PROPOSED EXPENDITURES > \$15,000

None

CITY OF APPLETON 2019 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 potential 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 early 2017, the IAFF 257 and the City agreed to a three-year contract for 2017 to 2019. The personnel costs increase within this budget include the following increases:

- 1/1/19 - 1%
- 7/1/19 - 1%

In our effort to continue to follow NFPA standards for turnout gear replacement, approximately 18-20 sets of turnout gear need to be replaced each year at a cost of \$2,200 per set. In previous budgets, this was purchased through large capital purchases. However, a single set of turnout gear does not meet the threshold for capital purchasing so the replacement is being addressed within the department's operating budget. This same budget line is used to replace helmets, boots, gloves, and hoods.

The increase in the CEA maintenance and replacement costs represents the increased replacement cost charges for the new, replacement fire trucks.

PERFORMANCE INDICATORS

	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Target 2018</u>	<u>Projected 2018</u>	<u>Target 2019</u>
Client Benefits/Impacts					
Qualified, quick response to request for services					
Response to emergency calls for service within four minutes	63%	66%	90%	65%	90%
Strategic Outcomes					
Enhance community safety					
Fire loss	\$ 1,867,519	\$ 1,378,269	\$ 750,000	\$ 1,248,058	\$ 700,000
# of fire-related deaths	1	0	0	0	0
Work Process Outputs					
Calls responded to					
# of emergency calls	4,028	3,717	4,000	3,600	3,800
# of non-emergency calls	662	1,057	600	1,000	800
Reduction in lost time work-related injuries					
# of lost time days	19	62	0	20	0

**CITY OF APPLETON 2019 BUDGET
FIRE DEPARTMENT**

Fire Suppression

Business Unit 18021

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2016	2017	Adopted 2018	Amended 2018	2019
Revenues					
4210 Federal Grants	\$ 1,878	\$ -	\$ -	\$ -	\$ -
4224 Miscellaneous State Aids	39,352	46,132	33,000	33,000	40,000
4230 Miscellaneous Local Aids	3,500	-	-	-	-
4801 Charges for Serv. - Nontax	8,214	3,500	3,500	3,500	3,000
Total Revenue	\$ 52,944	\$ 49,632	\$ 36,500	\$ 36,500	\$ 43,000
Expenses					
6101 Regular Salaries	\$ 5,983,100	\$ 5,916,901	\$ 5,956,757	\$ 5,956,757	\$ 6,050,220
6104 Call Time	6,569	5,814	-	-	-
6105 Overtime	387,830	418,120	318,602	318,602	323,543
6150 Fringes	2,162,638	2,475,067	2,294,884	2,294,884	2,385,323
6201 Training\Conferences	15,770	11,847	16,100	16,100	16,750
6204 Tuition Fees	1,210	1,132	4,000	4,000	4,000
6306 Building Maint./Janitorial	3,226	3,162	3,250	3,250	3,250
6316 Miscellaneous Supplies	260	1,865	1,250	1,250	1,300
6321 Clothing	42,979	43,058	42,000	42,000	55,950
6324 Medical\Lab Supplies	3,286	-	-	-	-
6327 Miscellaneous Equipment	-	3,500	-	-	-
6425 CEA Equip. Rental	421,276	438,637	490,010	490,010	533,665
6430 Health Services	26,804	23,531	25,000	25,000	25,000
Total Expense	\$ 9,054,948	\$ 9,342,634	\$ 9,151,853	\$ 9,151,853	\$ 9,399,001

DETAILED SUMMARY OF 2019 PROPOSED EXPENDITURES > \$15,000

Clothing

Firefighter turnout gear	\$ 44,000
Protective clothing (boots, helmets, hoods, gloves)	\$ 8,450
Dress uniforms and intern clothing	2,000
Badges, hardware, etc.	1,500
Total	\$ 55,950

Health Services

NFPA-compliant physicals	\$ 22,000
Duty evaluations	3,000
Total	\$ 25,000

**CITY OF APPLETON 2019 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 2016</u>	<u>Actual 2017</u>	<u>Target 2018</u>	<u>Projected 2018</u>	<u>Target 2019</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	0	0
Work Process Outputs					
Educational programs delivered					
# of outreach programs delivered	4	5	2	5	5
# of assists given	3	10	2	10	10
# of specialty training hours	3,390	3,457	3,500	3,100	3,500
Program funding					
# of grant applications completed	2	2	2	1	2
# of grants received	2	2	2	1	2

**CITY OF APPLETON 2019 BUDGET
FIRE DEPARTMENT**

Special Operations

Business Unit 18022

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2016	2017	Adopted 2018	Amended 2018	2019
Revenues					
4224 Miscellaneous State Aids	\$ 13,404	\$ 16,388	\$ 16,000	\$ 16,000	\$ 16,000
4230 Miscellaneous Local Aids	7,500	7,500	7,500	7,500	7,500
4801 Charges for Serv. - Nontax	1,903	-	-	-	-
4807 Incineration Fees	17,339	13,413	16,000	16,000	15,000
Total Revenue	\$ 40,146	\$ 37,301	\$ 39,500	\$ 39,500	\$ 38,500
Expenses					
6101 Regular Salaries	\$ 76,023	\$ 76,602	\$ 84,094	\$ 84,094	\$ 85,756
6105 Overtime	6,000	3,238	6,712	6,712	6,845
6150 Fringes	29,119	32,973	33,287	33,287	34,899
6321 Protective Clothing	7,747	9,265	9,000	9,000	9,000
6327 Miscellaneous Equipment	16,200	18,968	20,000	20,000	20,000
6407 Collection Services	6,023	5,194	7,000	7,000	7,000
Total Expense	\$ 141,112	\$ 146,240	\$ 160,093	\$ 160,093	\$ 163,500

DETAILED SUMMARY OF 2019 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 2019 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:

The increase in the overtime budget in 2018 and continuing in 2019 for this program is to accommodate the utilization of existing staff as training instructors on overtime. This was approved as part of the 2017 reorganization that eliminated a Battalion Chief and replaced the position with a Training and Resource Development Specialist. The cost savings from the elimination of this position was intended to be used to fund the additional overtime costs.

PERFORMANCE INDICATORS

	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Target 2018</u>	<u>Projected 2018</u>	<u>Target 2019</u>
Client Benefits/Impacts					
Trained personnel that meet requirements					
% of employees					
trained as required	Firefighter:	100%	100%	100%	100%
by classification	Driver:	100%	100%	100%	100%
	Officer:	100%	100%	100%	100%
Strategic Outcomes					
Enhanced community safety					
% of fires contained to room/area of origin					
in residential structures	58%	52%	50%	43%	50%
Work Process Outputs					
Educational programs delivered					
Average # of hours of training					
per employee	134	148	175	150	160

**CITY OF APPLETON 2019 BUDGET
FIRE DEPARTMENT**

Resource Development

Business Unit 18023

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2016	2017	Adopted 2018	Amended 2018	2019
Expenses					
6101 Regular Salaries	\$ 153,941	\$ 117,885	\$ 157,574	\$ 157,574	\$ 155,804
6105 Overtime	9,273	5,583	23,026	23,026	21,606
6150 Fringes	54,739	48,041	65,687	65,687	67,897
6201 Training\Conferences	3,961	2,825	3,000	3,000	3,000
6303 Memberships & Licenses	65	-	-	-	-
6315 Books & Library Materials	1,408	1,761	1,200	1,200	1,200
6316 Miscellaneous Supplies	1,227	439	1,000	1,000	1,000
6323 Safety Supplies	754	19	750	750	750
6327 Miscellaneous Equipment	7,862	6,804	7,400	7,400	7,400
6425 CEA Equip. Rental	3,669	6,372	6,247	6,247	8,715
Total Expense	<u>\$ 236,899</u>	<u>\$ 189,729</u>	<u>\$ 265,884</u>	<u>\$ 265,884</u>	<u>\$ 267,372</u>

DETAILED SUMMARY OF 2019 PROPOSED EXPENDITURES > \$15,000

None

**CITY OF APPLETON 2019 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

Utilize automated external defibrillator (AED) data gathered from department records, Gold Cross Ambulance records, and hospital information to 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 increase in number of hours spent on emergency medical continuing education (below) reflects the recertification of First Responder/AED for our staff. In addition, the department has spent additional time working on new skills including epi draw, Narcan, and diabetic patients. Unfortunately, the department has also identified the need for additional training on rescue task force procedures as active shooter incidents have become more prevalent.

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.

PERFORMANCE INDICATORS

	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Target 2018</u>	<u>Projected 2018</u>	<u>Target 2019</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	66%	67%	90%	68%	90%
Work Process Outputs					
# of identified advanced medical skills delivered	184	314	139	328	300
# of hours spent on emergency medical continuing education	890	1,700	900	2,100	1,000

**CITY OF APPLETON 2019 BUDGET
FIRE DEPARTMENT**

Emergency Medical Services

Business Unit 18024

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2016	2017	Adopted 2018	Amended 2018	2019
Revenues					
5020 Donations & Memorials	\$ -	\$ 684	\$ -	\$ -	\$ -
Total Revenue	\$ -	\$ 684	\$ -	\$ -	\$ -
Expenses					
6101 Regular Salaries	\$ -	\$ 113,458	\$ 293,017	\$ 293,017	\$ 303,489
6105 Overtime	-	-	16,857	16,857	17,449
6150 Fringes	-	44,676	107,683	107,683	131,318
6201 Training\Conferences	-	6,731	6,400	6,400	6,675
6303 Memberships & Licenses	-	-	200	200	200
6316 Miscellaneous Supplies	-	105	500	500	500
6324 Medical/Lab Supplies	140	4,840	7,500	7,500	7,500
6327 Miscellaneous Equipment	-	4,483	3,500	3,500	3,500
Total Expense	\$ 140	\$ 174,293	\$ 435,657	\$ 435,657	\$ 470,631

DETAILED SUMMARY OF 2019 PROPOSED EXPENDITURES > \$15,000

None

**CITY OF APPLETON 2019 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 Premise (inspections) module of 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 2016</u>	<u>Actual 2017</u>	<u>Target 2018</u>	<u>Projected 2018</u>	<u>Target 2019</u>
Strategic Outcomes					
Assets/resources for businesses and homeowners safeguarded					
\$ amount of losses for year	\$ 1,867,519	\$ 1,378,269	\$ 750,000	\$ 1,248,058	\$ 700,000
Losses as % of assets protected	0.038%	0.028%	0.015%	0.025%	0.014%
Citizens with safer City environment					
% of schools meeting evacuation requirements	100%	100%	100%	100%	100%
Enhanced community safety					
Number of participants in educational programs	16,700	14,181	17,000	14,310	17,000
Number of special events	187	279	200	246	300
Work Process Outputs					
Permit and license applications processed					
# of permits processed	1,100	985	1,200	1,000	1,250
# of online permits processed	700	722	800	750	775
Work Process Outputs					
Fire detection and suppression plan review					
# of plans processed	138	126	130	115	125

**CITY OF APPLETON 2019 BUDGET
FIRE DEPARTMENT**

Fire Prevention/Public Education

Business Unit 18032

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2016	2017	Adopted 2018	Amended 2018	2019
Revenues					
4224 Miscellaneous State Aids	\$ 4,860	\$ 4,797	\$ 2,000	\$ 2,000	\$ 2,000
4230 Miscellaneous Local Aids	1,150	-	-	-	-
4412 Tent Permits	1,000	1,450	1,000	1,000	1,150
4413 Burning Permits	28,910	28,558	28,000	28,000	27,000
4414 Firework Permits	300	500	300	300	250
4416 Tank Removal Permits	60	120	-	-	-
4418 Plan Review Permit	440	-	500	500	500
4801 Charges for Serv. - Nontax	-	50	-	-	-
4805 Fire Extinguisher Training	1,100	1,810	1,000	1,000	500
4806 False Alarm Fees	9,900	13,350	9,000	9,000	11,000
4908 Misc. Intergov. Charges	7,415	8,135	7,000	7,000	7,000
5020 Donations & Memorials	100	-	-	-	-
Total Revenue	\$ 55,235	\$ 58,770	\$ 48,800	\$ 48,800	\$ 49,400
Expenses					
6101 Regular Salaries	\$ 813,603	\$ 730,779	\$ 811,217	\$ 811,217	\$ 828,850
6105 Overtime	37,080	31,046	14,316	14,316	14,598
6150 Fringes	304,549	310,196	313,782	313,782	329,666
6201 Training\Conferences	5,739	7,484	6,250	6,250	6,500
6302 Subscriptions	1,305	1,346	1,400	1,400	1,400
6303 Memberships & Licenses	2,388	1,968	1,900	1,900	1,900
6315 Books & Library Materials	377	203	500	500	500
6316 Miscellaneous Supplies	1,284	195	200	200	250
6320 Printing & Reproduction	-	-	-	-	-
6323 Safety Supplies	6,210	5,100	6,000	6,000	6,000
6327 Miscellaneous Equipment	785	498	500	500	500
6412 Advertising	390	299	500	500	500
6425 CEA Equip. Rental	21,794	19,944	24,245	24,245	22,448
Total Expense	\$ 1,195,504	\$ 1,109,058	\$ 1,180,810	\$ 1,180,810	\$ 1,213,112

DETAILED SUMMARY OF 2019 PROPOSED EXPENDITURES > \$15,000

None

**CITY OF APPLETON 2019 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:

No major changes.

PERFORMANCE INDICATORS

	<u>Actual 2016</u>	<u>Actual 2017</u>	<u>Target 2018</u>	<u>Projected 2018</u>	<u>Target 2019</u>
Client Benefits/Impacts					
Fire equipment that meet customer needs					
% of hose lengths passing annual testing	98%	99%	100%	100%	100%
Strategic Outcomes					
Responsiveness to equipment and facilities maintenance					
CEA work orders processed	827	616	775	734	750
FMD work orders processed	566	421	500	450	500
Work Process Outputs					
Equipment records database management					
Number of ladders tested	36	37	37	37	37

**CITY OF APPLETON 2019 BUDGET
FIRE DEPARTMENT**

Technical Services

Business Unit 18033

PROGRAM BUDGET SUMMARY

Description	Actual		Budget		
	2016	2017	Adopted 2018	Amended 2018	2019
Expenses					
6101 Regular Salaries	\$ 73,064	\$ 73,404	\$ 80,552	\$ 80,552	\$ 82,148
6105 Overtime	8,366	8,906	4,140	4,140	4,222
6150 Fringes	27,926	32,945	32,259	32,259	33,856
6306 Building Maint./Janitorial	15,943	12,518	14,500	14,500	14,935
6308 Landscape Supplies	119	151	500	500	500
6309 Shop Supplies & Tools	2,064	1,346	1,700	1,700	1,700
6310 Chemicals	4,496	3,918	4,500	4,500	4,500
6316 Miscellaneous Supplies	1,536	1,492	2,050	2,050	2,050
6322 Gas Purchases	-	529	-	-	-
6325 Construction Materials	641	142	750	750	750
6326 Vehicle & Equipment Parts	5,556	6,241	5,500	5,500	5,500
6327 Miscellaneous Equipment	20,897	15,785	17,400	22,400	17,400
6408 Contractor Fees	-	2,531	2,500	2,500	2,500
6409 Inspection Fees	1,722	2,027	2,000	2,000	2,000
6418 Equip Repairs & Maint	13,241	10,093	11,500	11,500	11,500
6419 Communication Eq. Repairs	5,949	5,498	7,000	7,000	7,000
6420 Facilities Charges	167,369	187,566	192,723	192,723	199,533
6425 CEA Equip. Rental	2,504	4,040	6,247	6,247	6,313
Total Expense	<u>\$ 351,393</u>	<u>\$ 369,132</u>	<u>\$ 385,821</u>	<u>\$ 390,821</u>	<u>\$ 396,407</u>

DETAILED SUMMARY OF 2019 PROPOSED EXPENDITURES > \$15,000

Miscellaneous Equipment

Firefighting equipment (hose, tools, nozzles, breathing apparatus, etc.)	\$ 13,400
Rescue tools	2,000
Miscellaneous station equipment	2,000
	<u>\$ 17,400</u>

Description	2016 Actual	2017 Actual	2018 YTD Actual	2018 Adopted Budget	2018 Amended Budget	2019 Requested Budget	2019 Adopted Budget
REVENUES							
Intergovernmental Revenues	274,609	293,881	295,067	268,500	268,500	272,500-	284,500
Permits	30,710	30,628	28,560	29,800	29,800	28,250-	28,900
Charges for Services	38,478	32,160	30,651	29,500	29,500	27,500-	29,500
Intergov. Charges for Service	7,415	8,135	5,185	7,000	7,000	7,000-	7,000
Other Revenues	100	1,134	5,000	0	5,000	0	0
TOTAL REVENUES	351,312	365,938	364,463	334,800	339,800	335,250-	349,900
EXPENSES BY LINE ITEM							
Regular Salaries	7,147,558	7,168,608	4,996,200	7,542,564	7,542,564	7,711,980	7,711,980
Call Time	6,569	5,814	4,567	0	0	0	0
Overtime	448,774	475,522	322,591	384,815	384,815	389,461	389,461
Part-Time	13,163	11,572	7,369	19,695	19,695	19,695	19,695
Other Compensation	59,769	61,294	33,191	43,660	43,660	43,190	43,190
Sick Pay	399	0	0	0	0	0	0
Vacation Pay	129,194	83,549	41,288	0	0	0	0
Fringes	2,648,268	3,019,304	1,964,385	2,898,408	2,898,408	3,092,435	3,063,409
Salaries & Fringe Benefits	10,453,694	10,825,663	7,369,591	10,889,142	10,889,142	11,256,761	11,227,735
Training & Conferences	27,935	32,127	16,583	35,250	35,250	36,425	36,425
Tuition Fees	1,210	1,132	3,919	4,000	4,000	4,000	4,000
Office Supplies	3,585	3,501	2,842	4,500	4,500	4,500	4,500
Subscriptions	1,305	1,346	1,346	1,400	1,400	1,400	1,400
Memberships & Licenses	3,367	2,911	2,774	3,200	3,200	3,200	3,200
Postage & Freight	0	78	25	250	250	250	250
Awards & Recognition	325	1,288	186	1,440	1,440	1,440	1,440
Building Maintenance/Janitor.	19,168	15,680	11,430	17,750	17,750	18,185	18,185
Food & Provisions	1,242	1,321	861	1,920	1,920	1,920	1,920
Administrative Expense	58,137	59,384	39,966	69,710	69,710	71,320	71,320
Landscape Supplies	119	151	608	500	500	500	500
Shop Supplies & Tools	2,064	1,346	1,549	1,700	1,700	1,700	1,700
Chemicals	4,496	3,918	2,122	4,500	4,500	4,500	4,500
Books & Library Materials	2,085	2,193	1,724	2,000	2,000	2,000	2,000
Miscellaneous Supplies	4,804	4,556	3,030	5,250	5,250	5,350	5,350
Printing & Reproduction	6,882	7,135	4,395	7,187	7,187	7,450	7,450
Clothing	50,726	52,323	24,366	51,000	51,000	64,950	64,950
Gas Purchases	0	529	0	0	0	0	0
Safety Supplies	6,964	5,119	3,456	6,750	6,750	6,750	6,750
Medical & Lab Supplies	3,426	4,840	3,699	7,500	7,500	7,500	7,500
Construction Materials	641	142	502	750	750	750	750
Vehicle & Equipment Parts	5,556	6,241	4,282	5,500	5,500	5,500	5,500
Miscellaneous Equipment	56,342	56,814	29,914	57,200	62,200	57,200	57,200
Supplies & Materials	144,105	145,307	79,647	149,837	154,837	164,150	164,150
Consulting Services	835	709	131	1,500	1,500	1,500	1,500
Collection Services	8,860	8,490	5,879	10,177	10,177	9,795	9,795
Contractor Fees	416	3,760	3,126	3,500	3,500	3,500	3,500
Inspection Fees	1,722	2,027	2,000	2,000	2,000	2,000	2,000
Advertising	390	299	497	500	500	500	500
Health Services	26,804	23,531	23,609	25,000	25,000	25,000	25,000
Purchased Services	39,027	38,816	35,242	42,677	42,677	42,295	42,295
Electric	74,845	72,233	59,421	75,458	75,458	79,807	79,807
Gas	22,714	22,533	20,295	34,525	34,525	38,757	38,757
Water	10,659	9,831	7,092	9,840	9,840	10,193	10,193
Waste Disposal/Collection	2,771	2,442	1,992	2,743	2,743	2,643	2,643
Stormwater	11,755	11,766	8,826	12,551	12,551	14,204	14,204
Telephone	5,757	6,215	4,078	7,006	7,006	5,770	5,770
Cellular Telephone	13,099	14,070	9,706	13,704	13,704	14,100	14,100
Utilities	141,600	139,090	111,410	155,827	155,827	165,474	165,474
Equipment Repair & Maintenanc	13,241	10,093	14,996	11,500	11,500	11,500	11,500

Description	2016 Actual	2017 Actual	2018 YTD Actual	2018 Adopted Budget	2018 Amended Budget	2019 Requested Budget	2019 Adopted Budget
Communications Equip. Repairs	5,949	5,498	5,197	7,000	7,000	7,000	7,000
Facilities Charges	167,369	187,566	126,930	192,723	192,723	199,533	199,533
CEA Equipment Rental	454,911	476,962	324,276	538,987	538,987	583,512	583,512
Repair & Maintenance	641,470	680,119	471,399	750,210	750,210	801,545	801,545
Capital Expenditures	0	0	0	0	0	0	0
TOTAL EXPENSES	11,478,033	11,888,379	8,107,255	12,057,403	12,062,403	12,501,545	12,472,519

