

FIRE DEPARTMENT

Departmental Summary

FUND/ACTIVITY	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
General Fund:				
<i>Revenue</i>				
Administration	7,795	4,040	5,751	5,701
Maintenance and Repair	5,996	4,040	3,500	3,500
Training and Safety	1,534	600	1,500	1,500
HazMat	365,145	564,590	510,000	510,000
Special Operations	4,047	5,050	7,500	7,500
Operations	1,379,318	1,328,251	1,867,934	2,619,971
Emergency Medical Services	3,944,142	4,220,800	4,110,000	4,110,000
Fire Prevention Bureau	363,563	251,490	355,000	355,000
Total Revenues	6,071,539	6,378,861	6,861,185	7,613,172
<i>Expenditure</i>				
Administration	2,129,800	1,794,472	1,929,840	1,884,503
Maintenance and Repair	1,096,222	1,230,003	1,227,586	1,256,601
Training and Safety	550,314	594,851	583,548	601,520
Technical Services	343,215	388,193	384,221	397,407
HazMat	201,389	227,456	205,209	209,148
Special Operations	154,513	149,200	144,745	149,682
Operations	29,251,191	29,202,544	29,866,724	31,460,728
Emergency Medical Services	954,131	961,067	1,042,431	1,094,391
Emergency Management Services	101,710	139,000	139,000	139,000
Fire Prevention Bureau	1,395,266	1,416,206	1,485,287	1,529,132
Total Expenditures	36,177,750	36,102,992	37,008,591	38,722,112
Subsidy	30,106,211	29,724,131	30,147,406	31,108,940
<i>Personnel</i>				
Administration	2.00	2.00	2.00	2.00
Maintenance and Repair	6.00	6.00	6.00	6.00
Training and Safety	4.00	4.00	4.00	4.00
Technical Services	2.00	2.00	2.00	2.00
HazMat - Polk County Area	1.00	1.00	1.00	1.00
Special Operations	1.00	1.00	1.00	1.00
Operations	252.00	252.00	264.00	264.00
Emergency Medical Services	4.00	4.00	4.00	4.00
Commercial Fire Inspection	11.00	11.00	11.00	11.00
Total Personnel	283.00	283.00	295.00	295.00
Special Revenue Funds:				
<i>Expenditure</i>				
Special Revenue Funds	12,238	5,500	---	---
Total Expenditures	12,238	5,500	---	---
Expenditure Total	36,189,988	36,108,492	37,008,591	38,722,112
Personnel Total	283.00	283.00	295.00	295.00

FIRE DEPARTMENT

Administration G001 FD001000 General Fund

Description:

The Administration Section provides overall leadership of the Fire Department and has primary responsibility for emergency preparedness and disaster response, personnel management, strategic planning and fiscal oversight.

Revenue Detail:

MAJOR OBJECT	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Charges for Services/User Fees	7,615	4,040	5,751	5,701
Other	180	---	---	---
Revenue Totals	<u>7,795</u>	<u>4,040</u>	<u>5,751</u>	<u>5,701</u>

Expenditure Detail:

MAJOR OBJECT	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	379,531	304,239	308,235	319,398
Contractual Services	10,443	12,733	13,105	13,105
Other Services and Charges	1,729,383	1,470,000	1,600,000	1,543,500
Commodities	10,442	7,500	8,500	8,500
Total Expenditure	<u>2,129,800</u>	<u>1,794,472</u>	<u>1,929,840</u>	<u>1,884,503</u>
Subsidy	2,122,005	1,790,432	1,924,089	1,878,802

Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Fire Chief	1.00	1.00	1.00	1.00
Executive Administrative Assistant	1.00	1.00	1.00	1.00
Total Full-time Permanent Employees	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

FIRE DEPARTMENT

Maintenance and Repair
G001 FD100000
General Fund

Description:

The Des Moines Fire Department Maintenance and Repair Section maintains all Department facilities, equipment and vehicles, including preventive maintenance and major repair. Under the direction of the Superintendent of Maintenance, specifications for department vehicles and apparatus are developed. Department stores and logistics are a Section responsibility, as well as the development of maintenance procedures, inventory tracking, and testing for standards compliance.

Revenue Detail:

MAJOR OBJECT	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Other	5,996	4,040	3,500	3,500
Revenue Totals	5,996	4,040	3,500	3,500

Expenditure Detail:

MAJOR OBJECT	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	663,801	694,295	691,685	718,537
Contractual Services	240,068	305,608	293,301	295,464
Other Services and Charges	---	11,600	10,100	10,100
Commodities	192,049	194,500	208,500	208,500
Capital Outlays	304	24,000	24,000	24,000
Total Expenditure	1,096,222	1,230,003	1,227,586	1,256,601
Subsidy	1,090,225	1,225,963	1,224,086	1,253,101

Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Fire Maintenance Superintendent	1.00	1.00	1.00	1.00
Fire Equipment Mechanic	5.00	5.00	5.00	5.00
Total Full-time Permanent Employees	6.00	6.00	6.00	6.00

FIRE DEPARTMENT

Training and Safety

G001 FD101000

General Fund

Description:

The Fire Department's Training Section provides all in-service training (fire fighting techniques, rescue, pump testing, emergency vehicle operation, etc.) to Department personnel. Training Section staff also serve as administrators and lead instructors of our Fire Recruit Academy. Research and Development, including evaluation of new technology, tactics, and strategies, is a responsibility of the Training Section. Training Section staff serve as the Department's principal Safety and Employee Wellness Officers.

Revenue Detail:

MAJOR OBJECT	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Other	1,534	600	1,500	1,500
Revenue Totals	1,534	600	1,500	1,500

Expenditure Detail:

MAJOR OBJECT	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	533,809	571,930	559,036	577,008
Contractual Services	12,184	19,921	18,512	18,512
Other Services and Charges	15	---	---	---
Commodities	4,306	3,000	6,000	6,000
Total Expenditure	550,314	594,851	583,548	601,520
Subsidy	548,780	594,251	582,048	600,020

Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Assistant Fire Chief	1.00	1.00	1.00	1.00
Fire Captain	1.00	1.00	1.00	1.00
Fire Lieutenant	2.00	2.00	2.00	2.00
Total Full-time Permanent Employees	4.00	4.00	4.00	4.00

FIRE DEPARTMENT

Technical Services
G001 FD102000
General Fund

Description:

The Technical Services Section is responsible for major project management; the Capital Improvement Program; the Operating Budget; grants administration; department-level information systems, technology, management and infrastructure; records management; and RF voice and data, and video communication systems management.

Expenditure Detail:

MAJOR OBJECT	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	184,522	194,009	193,294	202,641
Contractual Services	156,211	191,684	188,427	192,266
Commodities	2,483	2,500	2,500	2,500
Total Expenditure	343,215	388,193	384,221	397,407
Subsidy	343,215	388,193	384,221	397,407

Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Superintendent of Tech Service	1.00	1.00	1.00	1.00
Public Safety Mobile Data Specialist	1.00	1.00	1.00	1.00
Total Full-time Permanent Employees	2.00	2.00	2.00	2.00

FIRE DEPARTMENT

HazMat G001 FD103110 General Fund

Description:

The Des Moines Fire Department has Technician and Specialist Level Hazardous Materials Emergency Response Teams that respond to halt, contain, and mitigate accidental and intentional releases of substances that are dangerous to health, life, and the environment. The Department develops site-specific contingency plans and provides Awareness and Operations Level training to other area emergency responders including fire, law enforcement, emergency medical, public health, and public works.

Revenue Detail:

MAJOR OBJECT	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Charges for Services/User Fees	358,999	563,580	510,000	510,000
Other	6,145	1,010	---	---
Revenue Totals	<u>365,145</u>	<u>564,590</u>	<u>510,000</u>	<u>510,000</u>

Expenditure Detail:

MAJOR OBJECT	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	132,745	134,799	132,753	136,486
Contractual Services	53,838	81,357	61,156	61,362
Commodities	10,190	11,300	11,300	11,300
Capital Outlays	4,616	---	---	---
Total Expenditure	<u>201,389</u>	<u>227,456</u>	<u>205,209</u>	<u>209,148</u>
Subsidy	(163,756)	(337,134)	(304,791)	(300,852)

Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Fire Captain	1.00	1.00	1.00	1.00
Total Full-time Permanent Employees	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>

FIRE DEPARTMENT

**Special Operations
G001 FD104112
General Fund**

Description:

Swift Water Rescue and Technical Rescue (high angle, low angle, confined space, and trench) Teams are included in Operations. These Teams respond to emergency incidents that require specific and advanced training and specialized tools and equipment. This division provides for the equipment used by these teams.

Revenue Detail:

MAJOR OBJECT	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Charges for Services/User Fees	4,047	5,050	7,500	7,500
Revenue Totals	4,047	5,050	7,500	7,500

Expenditure Detail:

MAJOR OBJECT	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	135,121	136,800	128,245	133,182
Contractual Services	6,125	5,500	6,600	6,600
Commodities	11,103	6,900	9,900	9,900
Capital Outlays	2,164	---	---	---
Total Expenditure	154,513	149,200	144,745	149,682
Subsidy	150,466	144,150	137,245	142,182

Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Fire Lieutenant	1.00	1.00	1.00	1.00
Total Full-time Permanent Employees	1.00	1.00	1.00	1.00

FIRE DEPARTMENT

Operations G001 FD104113 General Fund

Description:

The Operations section provides fire suppression, advanced emergency medical care and transportation, vehicle extrication, and all-hazard emergency response services. Staffing ten fire stations, Operations personnel also provide community education, fire prevention, and related community risk reduction activities such as pre-fire planning. The Special Operations Section provides planning, training and coordination for the Department's HazMat, Swift Water Rescue, and Technical Rescue (high angle, low angle, confined space, and trench) Teams.

Revenue Detail:

MAJOR OBJECT	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Fines and Forfeitures	57,950	111,100	75,000	75,000
Charges for Services/User Fees	---	5,050	10,000	10,000
Other	1,289,890	1,212,101	1,300,660	1,300,660
Intergovernmental	31,478	---	482,274	1,234,311
Revenue Totals	1,379,318	1,328,251	1,867,934	2,619,971

Expenditure Detail:

MAJOR OBJECT	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	28,838,715	28,837,613	29,422,989	31,054,777
Contractual Services	138,433	137,181	141,085	141,301
Other Services and Charges	998	600	2,500	2,500
Commodities	213,205	187,150	260,150	222,150
Capital Outlays	59,840	40,000	40,000	40,000
Total Expenditure	29,251,191	29,202,544	29,866,724	31,460,728

Subsidy	27,871,873	27,874,293	27,998,790	28,840,757
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Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Assistant Fire Chief	1.00	1.00	1.00	1.00
District Fire Chief	6.00	6.00	6.00	6.00
Fire Captain	27.00	27.00	27.00	27.00
Fire Lieutenant	15.00	15.00	15.00	15.00
Fire Engineer	42.00	42.00	42.00	42.00
Senior Fire Medic	24.00	24.00	24.00	24.00
Fire Medic	24.00	24.00	24.00	24.00
Firefighter	113.00	113.00	125.00	125.00
Total Full-time Permanent Employees	252.00	252.00	264.00	264.00

13 Firefighter positions have been added starting in January 2017 with funding from an Assistance to Firefighters Grant (AFG). The one non-funded frozen Firefighter position shown in prior years budgets has been eliminated.

FIRE DEPARTMENT

Emergency Medical Services G001 FD105000 General Fund

Description:

The provision of emergency medical care and transportation is an integral function of the Des Moines Fire Department. All personnel who staff fire companies are trained emergency medical technicians and all fire apparatus are equipped with advanced life support equipment and supplies. Emergency transportation is provided by seven advanced life support (ALS) ambulances. All new hires are trained as paramedics in our Recruit Academy and maintenance of their paramedic license is a condition of their employment. Emergency Medical Section staff provide in-service training to DMFD and Police Department personnel, perform routine chart audits to ensure quality patient care, and work with Polk County Public Health and Des Moines hospitals to assure appropriate response to mass casualty, communicable disease, and epidemic events.

Revenue Detail:

MAJOR OBJECT	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Charges for Services/User Fees	3,943,939	4,220,800	4,110,000	4,110,000
Other	203	---	---	---
Revenue Totals	3,944,142	4,220,800	4,110,000	4,110,000

Expenditure Detail:

MAJOR OBJECT	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	519,409	583,949	556,918	571,878
Contractual Services	208,007	154,118	218,513	240,513
Other Services and Charges	2,761	2,000	2,000	2,000
Commodities	211,379	220,000	264,000	279,000
Capital Outlays	12,575	1,000	1,000	1,000
Total Expenditure	954,131	961,067	1,042,431	1,094,391
Subsidy	(2,990,011)	(3,259,733)	(3,067,569)	(3,015,609)

Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
District Fire Chief	1.00	1.00	1.00	1.00
Senior Fire Medic	2.00	2.00	2.00	2.00
EMS Assistant	1.00	1.00	1.00	1.00
Total Full-time Permanent Employees	4.00	4.00	4.00	4.00

FIRE DEPARTMENT

Emergency Management Services G001 FD106000 General Fund

Description:

The Emergency Management division provides for the funding of preventive maintenance of the City's outdoor warning sirens including contracted maintenance, parts, and replacement batteries.

Expenditure Detail:

MAJOR OBJECT	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Contractual Services	101,710	122,000	122,000	122,000
Commodities	---	17,000	17,000	17,000
Total Expenditure	101,710	139,000	139,000	139,000
Subsidy	101,710	139,000	139,000	139,000

FIRE DEPARTMENT

**Fire Prevention Bureau
G001 FD107114
General Fund**

Description:

The Fire Prevention Bureau conducts fire code enforcement inspections of commercial buildings, industrial facilities, medical centers, and all state licensed facilities. Fire Prevention Section staff ensure that City code and ordinances pertaining to fire prevention, fire protection, and the manufacturing, storage, use, handling, and disposal of hazardous materials are current with adopted standards. In cooperation with Operations staff, fire, life safety and harm prevention education is available to the community and is routinely provided to children, business, industry, and the elderly. Fire Prevention Section staff conduct plan reviews for fire protection issues in conjunction with other City departments.

Revenue Detail:

MAJOR OBJECT	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Licenses and Permits	335,344	231,290	315,000	315,000
Fines and Forfeitures	250	---	---	---
Charges for Services/User Fees	25,789	20,200	40,000	40,000
Other	2,179	---	---	---
Revenue Totals	<u>363,563</u>	<u>251,490</u>	<u>355,000</u>	<u>355,000</u>

Expenditure Detail:

MAJOR OBJECT	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	1,368,551	1,398,692	1,458,209	1,502,054
Contractual Services	23,744	15,914	25,478	25,478
Commodities	2,970	1,600	1,600	1,600
Total Expenditure	<u>1,395,266</u>	<u>1,416,206</u>	<u>1,485,287</u>	<u>1,529,132</u>

Subsidy	1,031,704	1,164,716	1,130,287	1,174,132
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Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2015-16	2016-17		2017-18
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Fire Captain	1.00	1.00	1.00	1.00
Fire Lieutenant	2.00	2.00	2.00	2.00
Fire Marshal	1.00	1.00	1.00	1.00
Fire Protection Engineer	1.00	1.00	1.00	1.00
Senior Fire Prevention Inspector	2.00	2.00	2.00	2.00
Fire Prevention Inspector	3.00	3.00	3.00	3.00
FD Stores and Invent Clerk	1.00	1.00	1.00	1.00
Total Full-time Permanent Employees	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>

FIRE DEPARTMENT

Special Revenue and Other Funds

ORGANIZATION CODE		2015-16	2016-17		2017-18
		ACTUAL	ADOPTED	AMENDED	ADOPTED
Special Revenue Funds					
S734 FIR00200	Des Moines Fire Department Trust	438	500	---	---
S750 FIR00100	Miscellaneous Fire Federal Grants	11,800	5,000	---	---
Total Special Revenue and Other Funds		12,238	5,500	---	---