

FIRE DEPARTMENT

Departmental Summary

FUND/ACTIVITY	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
General Fund:				
<i>Revenue</i>				
Administration	11,890	6,210	7,500	7,500
Maintenance and Repair	8,061	---	1,000	1,000
Training and Safety	1,769	1,515	1,500	1,500
HazMat	152,356	353,500	393,722	393,722
Special Operations	10,087	5,050	3,100	2,500
Operations	2,413,579	1,974,267	2,086,786	1,368,650
Emergency Medical Services	4,543,201	4,411,100	4,251,200	4,251,200
Fire Prevention Bureau	410,137	509,650	383,150	383,150
Total Revenues	7,551,079	7,261,292	7,127,958	6,409,222
<i>Expenditure</i>				
Administration	1,765,756	1,902,936	1,778,670	1,788,768
Maintenance and Repair	1,202,145	1,287,261	1,177,950	1,206,411
Training and Safety	617,957	640,699	625,098	644,556
Academy	---	---	---	205,400
Technical Services	375,023	413,960	395,158	403,163
HazMat	196,333	223,135	223,355	225,493
Special Operations	165,346	163,549	159,589	164,623
Operations	32,386,855	33,896,549	32,659,011	33,650,298
Emergency Medical Services	1,208,373	1,189,989	1,196,674	1,210,867
Emergency Management Services	102,873	139,000	139,000	139,000
Fire Prevention Bureau	1,624,161	1,756,617	1,615,130	1,706,811
Total Expenditures	39,644,823	41,613,695	39,969,635	41,345,390
Subsidy	32,093,744	34,352,403	32,841,677	34,936,168
<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	264.00	264.00	264.00	267.00
Emergency Medical Services	4.00	4.00	4.00	4.00
Commercial Fire Inspection	11.00	11.00	12.00	12.00
Total Personnel	295.00	295.00	296.00	299.00
Special Revenue Funds:				
<i>Expenditure</i>				
Special Revenue Funds	27,279	---	---	---
Total Expenditures	27,279	---	---	---
Expenditure Total	39,672,102	41,613,695	39,969,635	41,345,390
Personnel Total	295.00	295.00	296.00	299.00

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	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Charges for Services/User Fees	11,878	6,210	7,500	7,500
Other	12	---	---	---
Total Revenues	11,890	6,210	7,500	7,500

Expenditure Detail:

MAJOR OBJECT	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	298,286	334,511	308,190	318,298
Contractual Services	8,035	13,575	13,080	13,070
Other Services and Charges	1,446,096	1,543,500	1,446,000	1,446,000
Commodities	13,339	11,350	11,400	11,400
Total Expenditures	1,765,756	1,902,936	1,778,670	1,788,768
Subsidy	1,753,867	1,896,726	1,771,170	1,781,268

Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2017-18	2018-19		2019-20
	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	2.00	2.00	2.00	2.00

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	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Other	8,061	---	1,000	1,000
Total Revenues	8,061	---	1,000	1,000

Expenditure Detail:

MAJOR OBJECT	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	651,409	761,761	652,698	681,200
Contractual Services	287,005	298,100	291,202	291,161
Commodities	224,575	208,400	221,150	221,150
Capital Outlays	39,156	19,000	12,900	12,900
Total Expenditures	1,202,145	1,287,261	1,177,950	1,206,411
Subsidy	1,194,084	1,287,261	1,176,950	1,205,411

Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2017-18	2018-19		2019-20
	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	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Other	1,769	1,515	1,500	1,500
Total Revenues	1,769	1,515	1,500	1,500

Expenditure Detail:

MAJOR OBJECT	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	601,352	623,149	607,425	626,922
Contractual Services	11,917	14,950	15,073	15,034
Commodities	4,688	2,600	2,600	2,600
Total Expenditures	617,957	640,699	625,098	644,556
Subsidy	616,188	639,184	623,598	643,056

Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2017-18	2018-19		2019-20
	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

Academy G001 FD101500 General Fund

Description:

The Fire Academy provides funding for new Firefighter hires. Funding will vary from annually depending on size of the recruit class and whether or not a class is taking place in a given fiscal year. Costs for new recruits include certifications, training, educational materials, wearing apparel, and safety and protective equipment.

Expenditure Detail:

MAJOR OBJECT	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Contractual Services	---	---	---	91,500
Commodities	---	---	---	113,900
Total Expenditures	---	---	---	205,400
Subsidy	---	---	---	205,400

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	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	195,926	216,964	200,794	208,799
Contractual Services	178,202	194,996	192,364	192,364
Commodities	894	2,000	2,000	2,000
Total Expenditures	<u>375,023</u>	<u>413,960</u>	<u>395,158</u>	<u>403,163</u>
Subsidy	375,023	413,960	395,158	403,163

Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2017-18	2018-19		2019-20
	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	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>

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	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Charges for Services/User Fees	152,356	353,500	393,722	393,722
Total Revenues	152,356	353,500	393,722	393,722

Expenditure Detail:

MAJOR OBJECT	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	144,195	145,773	143,362	145,580
Contractual Services	47,599	65,562	68,193	68,113
Commodities	4,540	11,800	11,800	11,800
Total Expenditures	196,333	223,135	223,355	225,493
Subsidy	43,978	(130,365)	(170,367)	(168,229)

Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Fire Captain	1.00	1.00	1.00	1.00
Total Full-time Permanent Employees	1.00	1.00	1.00	1.00

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	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Charges for Services/User Fees	---	5,050	2,500	2,500
Other	10,087	---	600	---
Total Revenues	10,087	5,050	3,100	2,500

Expenditure Detail:

MAJOR OBJECT	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	148,418	143,349	139,389	144,423
Contractual Services	1,147	5,600	5,600	5,600
Commodities	5,362	9,600	9,600	9,600
Capital Outlays	10,418	5,000	5,000	5,000
Total Expenditures	165,346	163,549	159,589	164,623
Subsidy	155,259	158,499	156,489	162,123

Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2017-18	2018-19		2019-20
	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	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Fines and Forfeitures	31,060	50,500	45,000	45,000
Charges for Services/User Fees	3,899	10,100	88,546	10,000
Other	1,208,721	1,313,667	1,353,240	1,313,650
Intergovernmental	1,169,899	600,000	600,000	---
Total Revenues	2,413,579	1,974,267	2,086,786	1,368,650

Expenditure Detail:

MAJOR OBJECT	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	31,944,490	33,432,560	32,153,035	33,180,612
Contractual Services	143,601	160,989	165,386	164,686
Other Services and Charges	11,458	3,500	5,500	5,500
Commodities	228,814	239,500	275,090	239,500
Capital Outlays	58,492	60,000	60,000	60,000
Total Expenditures	32,386,855	33,896,549	32,659,011	33,650,298

Subsidy	29,973,276	31,922,282	30,572,225	32,281,648
---------	------------	------------	------------	------------

Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2017-18	2018-19		2019-20
	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	27.00	27.00	27.00	27.00
Fire Medic	27.00	27.00	27.00	27.00
Firefighter	119.00	119.00	119.00	122.00
Total Full-time Permanent Employees	264.00	264.00	264.00	267.00

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	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Charges for Services/User Fees	4,540,819	4,411,100	4,250,000	4,250,000
Other	2,382	---	1,200	1,200
Total Revenues	4,543,201	4,411,100	4,251,200	4,251,200

Expenditure Detail:

MAJOR OBJECT	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	603,290	609,389	584,838	595,783
Contractual Services	231,377	217,100	237,336	260,584
Other Services and Charges	22,406	2,000	22,000	2,000
Commodities	314,485	341,500	332,500	332,500
Capital Outlays	36,815	20,000	20,000	20,000
Total Expenditures	1,208,373	1,189,989	1,196,674	1,210,867

Subsidy	(3,334,827)	(3,221,111)	(3,054,526)	(3,040,333)
---------	-------------	-------------	-------------	-------------

Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2017-18	2018-19		2019-20
	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

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	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Contractual Services	102,873	122,000	122,000	122,000
Commodities	---	17,000	17,000	17,000
Total Expenditures	102,873	139,000	139,000	139,000
Subsidy	102,873	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	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Licenses and Permits	387,275	469,650	343,150	343,150
Charges for Services/User Fees	19,307	40,000	40,000	40,000
Other	3,555	---	---	---
Total Revenues	410,137	509,650	383,150	383,150

Expenditure Detail:

MAJOR OBJECT	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	1,593,707	1,726,017	1,579,239	1,671,028
Contractual Services	27,273	29,000	34,291	34,183
Commodities	3,182	1,600	1,600	1,600
Total Expenditures	1,624,161	1,756,617	1,615,130	1,706,811

Subsidy	1,214,025	1,246,967	1,231,980	1,323,661
---------	-----------	-----------	-----------	-----------

Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2017-18	2018-19		2019-20
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Fire Captain	2.00	2.00	2.00	2.00
Fire Lieutenant	3.00	3.00	4.00	4.00
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	1.00	1.00	1.00	1.00
Fire Prevention Inspector	2.00	2.00	1.00	1.00
FD Stores and Invent Clerk	1.00	1.00	1.00	1.00
Fire Protection Engineer II	---	---	1.00	1.00
Total Full-time Permanent Employees	11.00	11.00	12.00	12.00

FIRE DEPARTMENT

Special Revenue and Other Funds

ORGANIZATION CODE		2017-18	2018-19		2019-20
		ACTUAL	ADOPTED	AMENDED	ADOPTED
Special Revenue Funds					
S734 FIR00200	Des Moines Fire Department Trust	64	---	---	---
S750 FIR00100	Miscellaneous Fire Federal Grants	27,215	---	---	---
	Total Special Revenue and Other Funds	27,279	---	---	---

FIRE DEPARTMENT

