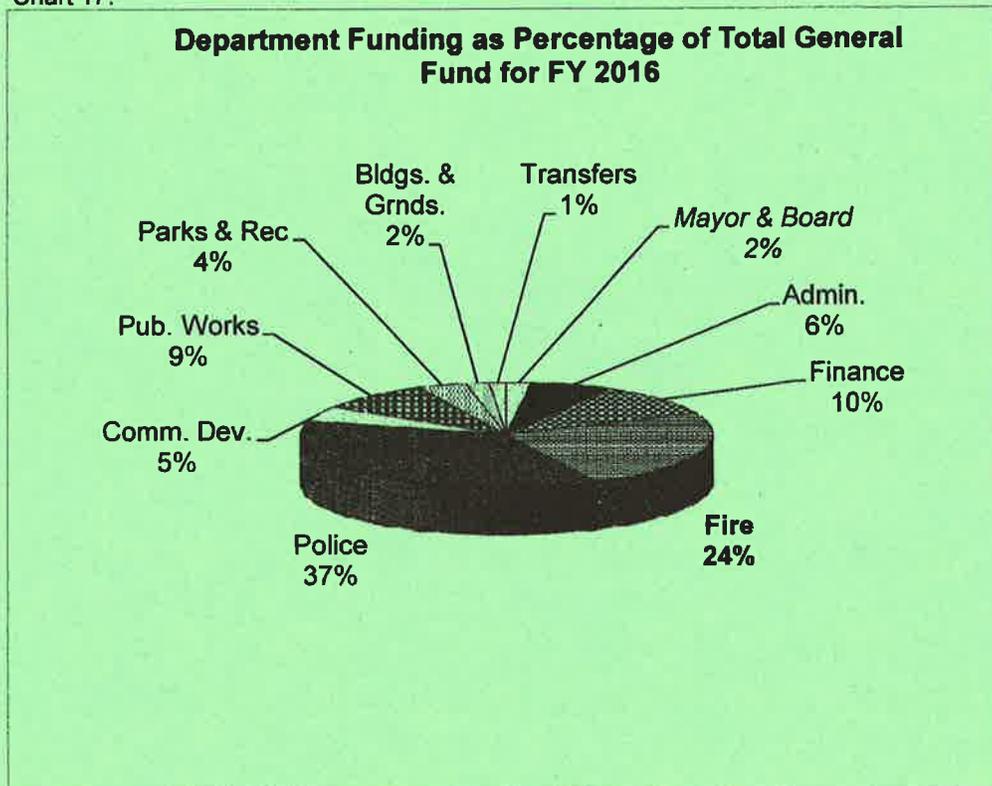
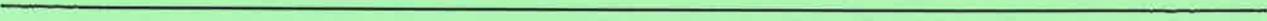
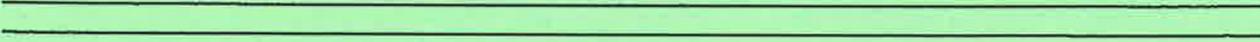


Fire Department

Chart 17.





City of Grandview Fiscal Year 2016 Annual Budget

Department Summary

Department: Fire

Fund: General

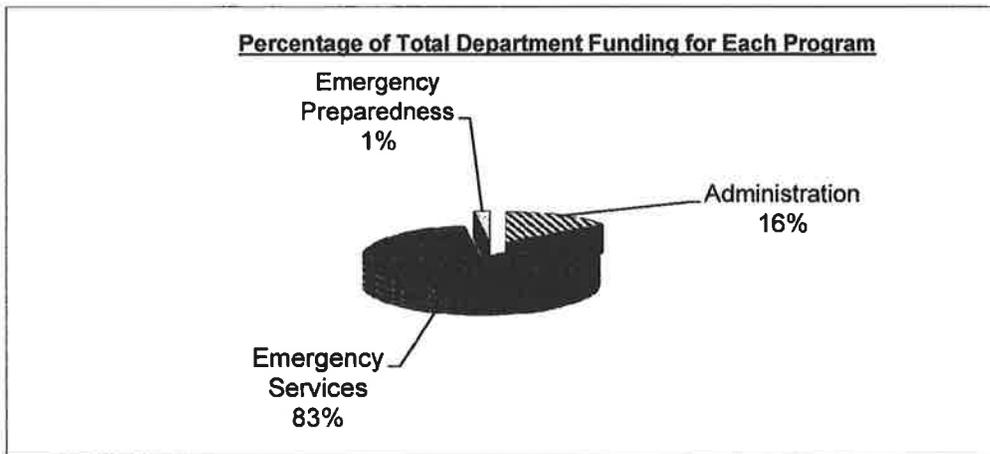
Department Description

The Fire Department provides for the City's fire prevention and suppression services, for emergency medical responses services, and for disaster planning and response. Major capital outlay expenses for the Fire Department are included in the Capital Improvements Sales Tax Fund.

Department Funding by Program:

	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2015-16 Budget
Administration	\$ 585,470	\$ 608,180	\$ 644,636	\$ 562,905
Fire Prevention	-	-	-	84,416
Emergency Services	2,966,247	3,057,239	3,048,802	3,046,838
Total	\$ 3,551,717	\$ 3,665,419	\$ 3,693,438	\$ 3,694,159

Chart 18.



Department Staffing: Full-Time Equivalent (FTEs)

	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2015-16 Budget
Regular - Full-Time	42.0	42.0	42.0	42.0
Regular - Part-Time	0.0	0.0	0.0	0.0
Temporary/Seasonal	0.0	0.0	0.0	0.0
Total FTEs	42.0	42.0	42.0	42.0

City of Grandview Fiscal Year 2016 Annual Budget

Summary of Department Expenditures

Department: Fire	Fund: General			
	<u>2012-13</u> Actual	<u>2013-14</u> Actual	<u>2014-15</u> Estimate	<u>2015-16</u> Budget
<u>PERSONAL SERVICES</u>				
Salaries				
Regular	2,007,515	2,021,415	2,062,624	2,133,772
Total Salaries	2,007,515	2,021,415	2,062,624	2,133,772
Other Pay				
Overtime	212,686	196,893	187,970	160,000
Longevity	16,214	19,158	20,880	21,168
Deferred Compensation	-	-	-	-
Holiday Pay	131,305	133,018	119,278	136,560
Special Allowance	662	1,743	354	1,680
Total Other Pay	360,868	350,813	328,482	319,408
Benefits				
Worker's Compensation	154,318	184,055	160,551	174,750
FICA & Medicare	168,361	167,938	182,919	187,710
LAGERS Retirement	167,238	191,546	214,247	161,680
Health Insurance	311,646	333,076	342,044	338,870
Dental Insurance	16,693	17,201	16,884	17,115
Life Insurance	6,962	6,096	6,003	7,681
Vision Insurance	3,206	3,717	3,683	3,672
Total Benefits	828,424	903,629	926,332	891,479
Total Personal Services	3,196,807	3,275,856	3,317,438	3,344,659
<u>SUPPLIES</u>				
Ambulance Supplies	52,700	58,699	48,500	48,500
Chemicals	-	-	1,500	1,000
Computer Supplies	3,032	1,550	3,000	1,000
Copier Supplies	-	-	1,000	500
Fire Fighting Apparatus	1,119	2,652	3,000	4,000
Fire Protection Gear	18,842	-	8,000	8,000
Minor Apparatus	-	-	-	2,000
Office Supplies	1,145	1,191	1,400	1,300
Other Supplies	7,214	8,263	6,100	7,100
Pharmaceutical Supplies	-	-	1,300	1,300
Photo Supplies	-	-	-	-
Uniform Items	14,097	16,976	13,800	12,800
Total Supplies	98,149	89,330	87,600	87,500
<u>PURCHASED SERVICES</u>				
Communication	9,183	9,101	10,000	10,000
Contract Maintenance	26,041	26,274	24,000	23,000
Electricity for Buildings	17,965	17,825	18,600	18,600
Equipment Maintenance	7,556	9,788	12,200	12,000
Facility Maintenance	17,237	33,353	25,000	29,000
Fuel for Heating	6,977	7,906	7,100	7,100
Membership/Subscription	4,729	4,989	5,500	2,500
Physical Exams	17,764	19,761	19,000	24,000

City of Grandview Fiscal Year 2016 Annual Budget

Summary of Department Expenditures

Department: Fire	Fund: General			
	2012-13 <u>Actual</u>	2013-14 <u>Actual</u>	2014-15 <u>Estimate</u>	2015-16 <u>Budget</u>
Postage	152	205	300	100
Printing/Copying	85	447	600	600
Special Services	9,284	20,981	42,700	8,500
Training and Travel	18,399	20,125	21,000	24,000
Trash Service	1,430	1,570	1,500	1,500
Vehicle Maintenance	66,470	76,306	50,500	50,700
Water	<u>3,027</u>	<u>3,068</u>	<u>2,800</u>	<u>2,800</u>
Total Purchased Services	206,300	251,698	240,800	214,400
<u>INTERNAL SERVICES</u>				
Gasoline & Oil	<u>50,462</u>	<u>48,536</u>	<u>47,600</u>	<u>47,600</u>
Total Internal Services	50,462	48,536	47,600	47,600
<u>CAPITAL OUTLAY</u>				
	-	-	-	-
<u>TOTAL DEPARTMENT EXPENDITURES</u>	<u>3,551,717</u>	<u>3,665,419</u>	<u>3,693,438</u>	<u>3,694,159</u>

City of Grandview Fiscal Year 2016 Annual Budget

Program Summary

Department: Fire

Fund: General

Program: Administration

Program Description

The Administration Division of the Fire Department consists of the fire chief, three assistant chiefs (each responsible for one shift), a fire marshal and a department secretary. This program recognizes coordinating, the planning, training, managerial, and administrative functions of the Grandview Fire Department. The Administration Division of the Fire Department also coordinates department activities with goals and objectives of the Board of Aldermen and with other departments of the City and outside agencies. A fire marshal was hired in 2009 to increase the number of annual fire inspections being conducted in commercial and residential properties. That position was transferred to the Fire Prevention division in 2016.

Program Objectives

1. Remodel Station # 1 as part of 2014 / 2015 general obligation bond projects
2. Repair driveways at stations # 1 and # 3 with the Public Works Department

Program Objectives and Performance Measures

	2012-13 <u>Actual</u>	2013-14 <u>Actual</u>	2014-15 <u>Estimate</u>	2015-16 <u>Budget</u>
Total Fire Operating Expenditures Per Capita	\$136.7	\$139.3	\$139.62	\$141.85
Percentage of Calls with Response Time < 8 minutes	100%	100%	100%	100%
Percentage of Calls with Response Time < 5 minutes	47%	82%	50%	50%
Arson Clearance Rate	100%	100%	100%	100%

Department Staffing: Full-Time Equivalent (FTEs)

	2012-13 <u>Actual</u>	2013-14 <u>Actual</u>	2014-15 <u>Estimate</u>	2015-16 <u>Budget</u>
Regular - Full-Time	6.0	6.0	5.0	5.0
Regular - Part-Time	0.0	0.0	0.0	0.0
Temporary/Seasonal	0.0	0.0	0.0	0.0
Total FTEs	6.0	6.0	5.0	5.0

City of Grandview Fiscal Year 2016 Annual Budget

Summary of Program Expenditures

Department: Fire	Fund: General			
Program: Administration				
	<u>2012-13</u> Actual	<u>2013-14</u> Actual	<u>2014-15</u> Estimate	<u>2015-16</u> Budget
<u>PERSONAL SERVICES</u>				
Salaries				
Regular	393,248	392,728	395,772	364,258
Total Salaries	<u>393,248</u>	<u>392,728</u>	<u>395,772</u>	<u>364,258</u>
Other Pay				
Longevity	2,760	4,032	4,176	3,456
Deferred Compensation	-	-	-	-
Special Allowances	189	1,743	354	-
Total Other Pay	<u>2,949</u>	<u>5,775</u>	<u>4,530</u>	<u>3,456</u>
Benefits				
Worker's Compensation	26,552	30,637	28,908	26,237
FICA & Medicare	28,758	28,786	30,623	28,140
LAGERS Retirement	28,558	30,219	30,166	24,010
Health Insurance	39,109	44,136	53,009	54,119
Dental Insurance	2,622	2,759	2,648	2,036
Life Insurance	1,362	1,181	1,104	1,311
Vision Insurance	414	510	575	438
Total Benefits	<u>127,375</u>	<u>138,227</u>	<u>147,033</u>	<u>136,291</u>
Total Personal Services	523,573	536,730	547,335	504,005
<u>SUPPLIES</u>				
Computer Supplies	3,032	1,550	3,000	1,000
Copier Supplies	-	-	1,000	500
Office Supplies	916	947	1,000	1,000
Photo Supplies	-	-	-	-
Uniform Items	1,049	1,634	1,000	1,000
Total Supplies	<u>4,996</u>	<u>4,130</u>	<u>6,000</u>	<u>3,500</u>
<u>PURCHASED SERVICES</u>				
Contract Maintenance	12,450	12,450	12,400	12,400
Electricity	17,965	17,825	18,600	18,600
Fuel for Heating	6,977	7,906	7,100	7,100
Membership/Subscription	2,163	2,588	2,500	1,000
Postage	152	205	300	100
Printing/Copying	-	284	300	300
Special Services	5,027	9,024	38,200	4,000
Training and Travel	5,581	10,478	6,000	6,000
Vehicle Maintenance	183	44	500	500
Water	3,027	3,068	2,800	2,800
Total Purchased Services	<u>53,525</u>	<u>63,872</u>	<u>88,700</u>	<u>52,800</u>
<u>INTERNAL SERVICES</u>				
Gasoline & Oil	3,375	3,448	2,600	2,600
Total Internal Services	<u>3,375</u>	<u>3,448</u>	<u>2,600</u>	<u>2,600</u>
<u>TOTAL PROGRAM EXPENDITURES</u>	<u>585,470</u>	<u>608,180</u>	<u>644,636</u>	<u>562,905</u>

City of Grandview Fiscal Year 2016 Annual Budget

Program Summary

Department: Fire	Fund: General
Program: Fire Prevention	

Program Description

This program identifies funding for fire prevention activities of the fire marshal, which includes funding for his salary and associated expenses. This division was created in 2016 and replaced the Emergency Preparedness division. Emergency preparedness activities still occur, but have been included in the Fire Department's Administration division budget.

Program Objectives

1. Update and exercise Emergency Operations Plan
2. Work with Faith Based Organizations in City to address the need for mass sheltering in the possibility of a natural disaster or large scale event

Program Statistics and Performance Measures

	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2015-16 Budget
# of Building Inspections	676	138	403	300
# of Violations Cited	448	517	892	200
# of Violations Corrected	448	281	400	300
# of Permits Issued	10	29	52	40
# of Plans Reviewed	21	15	65	40

Department Staffing: Full-Time Equivalents (FTEs)

	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2015-16 Budget
Regular - Full-Time	0.0	0.0	1.0	1.0
Regular - Part-Time	0.0	0.0	0.0	0.0
Temporary/Seasonal	0.0	0.0	0.0	0.0
Total FTEs	0.0	0.0	1.0	1.0

City of Grandview Fiscal Year 2016 Annual Budget

Summary of Program Expenditures

Department: Fire	Fund: General			
Program: Fire Prevention				
	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2015-16 Budget
PERSONAL SERVICES				
Salaries				
Regular	-	-	-	61,206
Total Salaries	-	-	-	61,206
Other Pay				
Longevity	-	-	-	-
Deferred Compensation	-	-	-	-
Total Other Pay	-	-	-	-
Benefits				
Worker's Compensation	-	-	-	1,378
FICA & Medicare	-	-	-	4,680
LAGERS Retirement	-	-	-	4,040
Health Insurance	-	-	-	5,403
Dental Insurance	-	-	-	509
Life Insurance	-	-	-	220
Vision Insurance	-	-	-	129
Total Benefits	-	-	-	16,360
Total Personal Services	-	-	-	77,566
SUPPLIES				
Minor Apparatus	-	-	-	2,000
Office Supplies	-	-	-	150
Other Supplies	-	-	-	1,000
Total Supplies	-	-	-	3,150
PURCHASED SERVICES				
Contract Maintenance	-	-	-	-
Electricity - Warning Sirens	-	-	-	-
Equipment Maintenance	-	-	-	-
Communication	-	-	-	-
Membership/Subscription	-	-	-	500
Postage	-	-	-	-
Special Services	-	-	-	-
Training and Travel	-	-	-	3,000
Vehicle Maintenance	-	-	-	200
Total Purchased Services	-	-	-	3,700
INTERNAL SERVICES				
Gasoline & Oil	-	-	-	-
Total Internal Services	-	-	-	-
TOTAL PROGRAM EXPENDITURES	-	-	-	84,416

City of Grandview Fiscal Year 2016 Annual Budget

Program Summary

Department: Fire	Fund: General
Program: Emergency Services	

Program Description

This program identifies the funding for fire prevention activities including: education, inspections, and training; emergency response including; suppression, medical, and rescue; and fire investigation activities.

Program Statistics and Performance Measures

	<u>2012-13 Actual</u>	<u>2013-14 Actual</u>	<u>2014-15 Estimate</u>	<u>2015-16 Budget</u>
# of Responses	3,058	2,671	3,585	3,700
Avg. Response Time	5:54	5:00	5:00	5:00
Value of Involvement	\$5,504,500	\$2,586,405	\$6,453,000	\$4,937,968
Value of Total Loss	\$1,087,285	\$326,657	\$600,000	\$671,000
Percent of Value Saved	80%	87%	91%	86%
# of Responses	2,745	2,624	2,764	2,900
Avg. Response Time	5:54	5:32	5:51	5:00
# of Critical Calls	199	85	146	126
# of Transports	1,946	1,700	1,785	1,810
Total Fire Incidents Per 1,000 Residents	3.92	1.9	4.1	2.8
EMS Responses Per 1,000 Residents	112	107	110	102
Arson Incidents Per 10,000 Residents	1	1	2	1
Citizen Satisfaction with Quality of Fire Protection	86%	86%	86%	86%

Department Staffing: Full-Time Equivalent (FTEs)

	<u>2012-13 Actual</u>	<u>2013-14 Actual</u>	<u>2014-15 Estimate</u>	<u>2015-16 Budget</u>
Regular - Full-Time	36.0	36.0	36.0	36.0
Regular - Part-Time	0.0	0.0	0.0	0.0
Temporary/Seasonal	0.0	0.0	0.0	0.0
Total FTEs	36.0	36.0	36.0	36.0

City of Grandview Fiscal Year 2016 Annual Budget

Summary of Program Expenditures

Department: Fire					Fund: General
Program: Emergency Services					
	2012-13 Actual	2013-14 Actual	2014-15 Estimate	2015-16 Budget	
<u>PERSONAL SERVICES</u>					
Salaries					
Regular	1,614,267	1,628,687	1,666,852	1,708,308	
Total Salaries	1,614,267	1,628,687	1,666,852	1,708,308	
Other Pay					
Overtime	212,686	196,893	187,970	160,000	
Longevity	13,454	15,126	16,704	17,712	
Deferred Compensation	-	-	-	-	
Holiday Pay	131,305	133,018	119,278	136,560	
Special Allowances	473	-	-	1,680	
Total Other Pay	357,918	345,037	323,952	315,952	
Benefits					
Worker's Compensation	127,766	153,418	131,643	147,135	
FICA & Medicare	139,603	139,152	152,296	154,890	
LAGERS Retirement	138,680	161,327	184,081	133,630	
Health Insurance	272,537	288,940	289,035	279,348	
Dental Insurance	14,071	14,442	14,236	14,570	
Life Insurance	5,600	4,915	4,899	6,150	
Vision Insurance	2,792	3,207	3,108	3,105	
Total Benefits	701,049	765,401	779,298	738,828	
Total Personal Services	2,673,234	2,739,126	2,770,102	2,763,088	
<u>SUPPLIES</u>					
Ambulance Supplies	52,700	58,699	48,500	48,500	
Chemicals	-	-	1,500	1,000	
Fire Fighting Apparatus	1,119	2,652	3,000	4,000	
Fire Protection Gear	18,842	-	8,000	8,000	
Minor Apparatus	-	-	-	-	
Office Supplies	229	244	400	150	
Other Supplies	7,214	8,263	6,100	6,100	
Pharmaceutical Supplies	-	-	1,300	1,300	
Uniform Items	13,048	15,342	12,800	11,800	
Total Supplies	93,152	85,200	81,600	80,850	
<u>PURCHASED SERVICES</u>					
Communication	9,183	9,101	10,000	10,000	
Contract Maintenance	13,591	13,824	11,600	10,600	
Equipment Maintenance	7,556	9,788	12,200	12,000	
Facility Maintenance	17,237	33,353	25,000	29,000	
Membership/Subscription	2,566	2,401	3,000	1,000	
Physical Examinations	17,764	19,761	19,000	24,000	
Printing/Copying	85	163	300	300	
Special Services	4,257	11,957	4,500	4,500	
Training & Travel	12,818	9,647	15,000	15,000	
Trash Services	1,430	1,570	1,500	1,500	
Vehicle Maintenance	66,287	76,262	50,000	50,000	
Total Purchased Services	152,774	187,826	152,100	157,900	

City of Grandview Fiscal Year 2016 Annual Budget

Summary of Program Expenditures

Department: Fire	Fund: General			
Program: Emergency Services				
	<u>2012-13</u> Actual	<u>2013-14</u> Actual	<u>2014-15</u> Estimate	<u>2015-16</u> Budget
<u>INTERNAL SERVICES</u>				
Gasoline & Oil	<u>47,086</u>	<u>45,088</u>	<u>45,000</u>	<u>45,000</u>
Total Internal Services	47,086	45,088	45,000	45,000
<u>CAPITAL OUTLAY</u>				
Field Equipment	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Capital Outlay	-	-	-	-
<u>TOTAL PROGRAM EXPENDITURES</u>	<u>2,966,247</u>	<u>3,057,239</u>	<u>3,048,802</u>	<u>3,046,838</u>