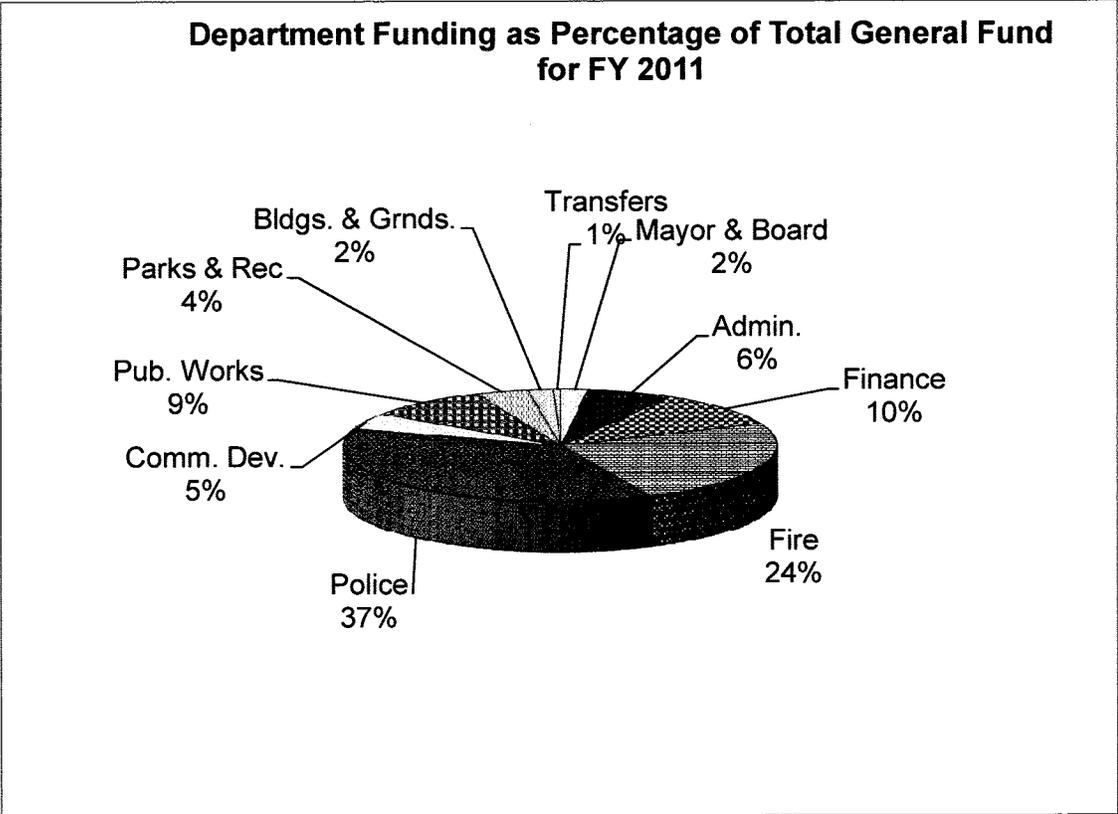
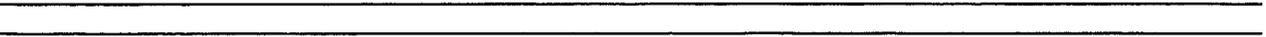
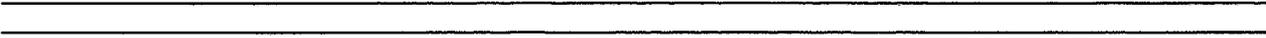


Fire Department

Chart 17.





City of Grandview Fiscal Year 2017 Annual Budget

Department Summary

Department: Fire

Fund: General

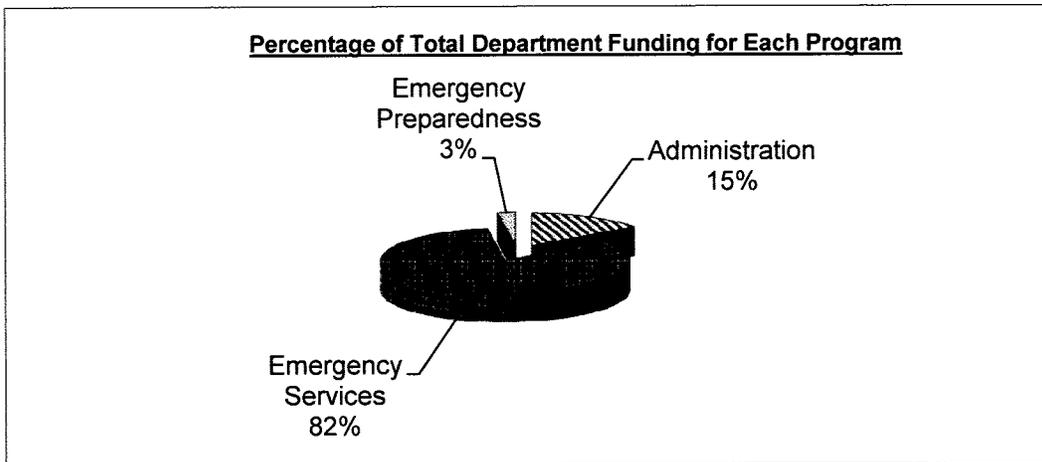
Department Description

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:

	2013-14 Actual	2014-15 Actual	2015-16 Estimate	2016-17 Budget
Administration	\$ 608,180	\$ 651,661	\$ 550,952	\$ 538,868
Emergency Services	3,057,239	3,109,848	3,160,703	2,903,987
Emergency Preparedness	-	21,626	88,608	95,852
Total	\$ 3,665,419	\$ 3,783,135	\$ 3,800,263	\$ 3,538,707

Chart 18.



Department Staffing: Full-Time Equivalents (FTEs)

	2013-14 Actual	2014-15 Actual	2015-16 Estimate	2016-17 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 2017 Annual Budget

Summary of Department Expenditures

Department: Fire	Fund: General			
	<u>2013-14</u> Actual	<u>2014-15</u> Actual	<u>2015-16</u> Estimate	<u>2016-17</u> Budget
<u>PERSONAL SERVICES</u>				
Salaries				
Regular	2,007,515	2,021,415	2,062,624	2,106,000
Total Salaries	2,007,515	2,021,415	2,062,624	2,106,000
Other Pay				
Overtime	212,686	196,893	187,970	160,000
Longevity	16,214	19,158	20,880	19,872
Deferred Compensation	-	-	-	-
Holiday Pay	131,305	133,018	119,278	136,620
Special Allowance	662	1,743	354	1,680
Total Other Pay	360,868	350,813	328,482	318,172
Benefits				
Worker's Compensation	154,318	184,055	160,551	151,769
FICA & Medicare	168,361	167,938	182,919	185,490
LAGERS Retirement	167,238	191,546	214,247	116,710
Health Insurance	311,646	333,076	342,044	320,380
Dental Insurance	16,693	17,201	16,884	15,086
Life Insurance	6,962	6,096	6,003	7,547
Vision Insurance	3,206	3,717	3,683	3,453
Total Benefits	828,424	903,629	926,332	800,436
Total Personal Services	3,196,807	3,275,856	3,317,438	3,224,608
<u>SUPPLIES</u>				
Ambulance Supplies	52,700	58,699	48,500	60,000
Chemicals	-	-	1,500	1,000
Computer Supplies	3,032	1,550	3,000	1,000
Copier Supplies	-	-	1,000	600
Fire Fighting Apparatus	1,119	2,652	3,000	-
Fire Protection Gear	18,842	-	8,000	-
Minor Apparatus	-	-	-	9,000
Office Supplies	1,145	1,191	1,400	300
Other Supplies	7,214	8,263	6,100	11,000
Pharmaceutical Supplies	-	-	1,300	1,300
Photo Supplies	-	-	-	-
Uniform Items	14,097	16,976	13,800	14,000
Total Supplies	98,149	89,330	87,600	98,200
<u>PURCHASED SERVICES</u>				
Communication	9,183	9,101	10,000	8,500
Contract Maintenance	26,041	26,274	24,000	24,400
Electricity for Buildings	17,965	17,825	18,600	11,600
Equipment Maintenance	7,556	9,788	12,200	6,000
Facility Maintenance	17,237	33,353	25,000	30,000
Fuel for Heating	6,977	7,906	7,100	5,000
Membership/Subscription	4,729	4,989	5,500	2,200
Physical Exams	17,764	19,761	19,000	20,000

City of Grandview Fiscal Year 2017 Annual Budget

Summary of Department Expenditures

Department: Fire	Fund: General			
	2013-14 <u>Actual</u>	2014-15 <u>Actual</u>	2015-16 <u>Estimate</u>	2016-17 <u>Budget</u>
Postage	152	205	300	100
Printing/Copying	85	447	600	500
Special Services	9,284	20,981	42,700	4,500
Training and Travel	18,399	20,125	21,000	24,000
Trash Service	1,430	1,570	1,500	1,200
Vehicle Maintenance	66,470	76,306	50,500	52,500
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	193,300
<u>INTERNAL SERVICES</u>				
Gasoline & Oil	<u>50,462</u>	<u>48,536</u>	<u>47,600</u>	<u>22,600</u>
Total Internal Services	50,462	48,536	47,600	22,600
<u>CAPITAL OUTLAY</u>				
	-	-	-	-
<u>TOTAL DEPARTMENT EXPENDITURES</u>	<u><u>3,551,717</u></u>	<u><u>3,665,419</u></u>	<u><u>3,693,438</u></u>	<u><u>3,538,708</u></u>

City of Grandview Fiscal Year 2017 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

Program Objectives and Performance Measures

	<u>2013-14</u> <u>Actual</u>	<u>2014-15</u> <u>Actual</u>	<u>2015-16</u> <u>Estimate</u>	<u>2016-17</u> <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 Equivalents (FTEs)

	<u>2013-14</u> <u>Actual</u>	<u>2014-15</u> <u>Actual</u>	<u>2015-16</u> <u>Estimate</u>	<u>2016-17</u> <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 2017 Annual Budget

Summary of Program Expenditures

Department: Fire					Fund: General
Program: Administration					
	<u>2013-14</u> Actual	<u>2014-15</u> Actual	<u>2015-16</u> Estimate	<u>2016-17</u> Budget	
<u>PERSONAL SERVICES</u>					
Salaries					
Regular	393,248	392,728	395,772	364,228	
Total Salaries	393,248	392,728	395,772	364,228	
Other Pay					
Longevity	2,760	4,032	4,176	3,456	
Deferred Compensation	-	-	-	-	
Special Allowances	189	1,743	354	-	
Total Other Pay	2,949	5,775	4,530	3,456	
Benefits					
Worker's Compensation	26,552	30,637	28,908	23,132	
FICA & Medicare	28,758	28,786	30,623	28,140	
LAGERS Retirement	28,558	30,219	30,166	17,990	
Health Insurance	39,109	44,136	53,009	51,295	
Dental Insurance	2,622	2,759	2,648	1,732	
Life Insurance	1,362	1,181	1,104	1,311	
Vision Insurance	414	510	575	483	
Total Benefits	127,375	138,227	147,033	124,083	
Total Personal Services	523,573	536,730	547,335	491,767	
<u>SUPPLIES</u>					
Computer Supplies	3,032	1,550	3,000	1,000	
Copier Supplies	-	-	1,000	600	
Office Supplies	916	947	1,000	-	
Photo Supplies	-	-	-	-	
Uniform Items	1,049	1,634	1,000	2,000	
Total Supplies	4,996	4,130	6,000	3,600	
<u>PURCHASED SERVICES</u>					
Contract Maintenance	12,450	12,450	12,400	12,400	
Electricity	17,965	17,825	18,600	11,600	
Fuel for Heating	6,977	7,906	7,100	5,000	
Membership/Subscription	2,163	2,588	2,500	1,200	
Postage	152	205	300	100	
Printing/Copying	-	284	300	300	
Special Services	5,027	9,024	38,200	1,000	
Training and Travel	5,581	10,478	6,000	6,000	
Vehicle Maintenance	183	44	500	1,500	
Water	3,027	3,068	2,800	2,800	
Total Purchased Services	53,525	63,872	88,700	41,900	
<u>INTERNAL SERVICES</u>					
Gasoline & Oil	3,375	3,448	2,600	1,600	
Total Internal Services	3,375	3,448	2,600	1,600	
<u>TOTAL PROGRAM EXPENDITURES</u>	<u>585,470</u>	<u>608,180</u>	<u>644,636</u>	<u>538,867</u>	

City of Grandview Fiscal Year 2017 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. Conduct plan reviews of new and remodel construction and fire protection systems
2. Reduce inspection violations through business employee training and fire protection companies inspecting fire and life safety systems annually

Program Statistics and Performance Measures

	2013-14 Actual	2014-15 Actual	2015-16 Estimate	2016-17 Budget
# of Building Inspections	676	138	1,033	500
# of Violations Cited	448	517	412	250
# of Violations Corrected	448	281	229	200
# of Permits Issued	10	29	101	50
# of Plans Reviewed	21	15	147	50

Department Staffing: Full-Time Equivalent (FTEs)

	2013-14 Actual	2014-15 Actual	2015-16 Estimate	2016-17 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 2017 Annual Budget

Summary of Program Expenditures

Department: Fire					Fund: General
Program: Fire Prevention					
	<u>2013-14 Actual</u>	<u>2014-15 Actual</u>	<u>2015-16 Estimate</u>	<u>2016-17 Budget</u>	
<u>PERSONAL SERVICES</u>					
Salaries					
Regular	-	-	-	70,000	
Total Salaries	-	-	-	70,000	
Other Pay					
Longevity	-	-	-	144	
Deferred Compensation	-	-	-	-	
Total Other Pay	-	-	-	144	
Benefits					
Worker's Compensation	-	-	-	1,335	
FICA & Medicare	-	-	-	5,370	
LAGERS Retirement	-	-	-	3,370	
Health Insurance	-	-	-	5,593	
Dental Insurance	-	-	-	509	
Life Insurance	-	-	-	252	
Vision Insurance	-	-	-	129	
Total Benefits	-	-	-	16,559	
Total Personal Services	-	-	-	86,703	
<u>SUPPLIES</u>					
Minor Apparatus	-	-	-	3,000	
Office Supplies	-	-	-	150	
Other Supplies	-	-	-	1,000	
Total Supplies	-	-	-	4,150	
<u>PURCHASED SERVICES</u>					
Contract Maintenance	-	-	-	-	
Electricity - Warning Sirens	-	-	-	-	
Equipment Maintenance	-	-	-	-	
Communication	-	-	-	-	
Membership/Subscription	-	-	-	-	
Postage	-	-	-	-	
Special Services	-	-	-	-	
Training and Travel	-	-	-	3,000	
Vehicle Maintenance	-	-	-	1,000	
Total Purchased Services	-	-	-	4,000	
<u>INTERNAL SERVICES</u>					
Gasoline & Oil	-	-	-	1,000	
Total Internal Services	-	-	-	1,000	
<u>TOTAL PROGRAM EXPENDITURES</u>	-	-	-	95,853	

City of Grandview Fiscal Year 2017 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

	2013-14 Actual	2014-15 Actual	2015-16 Estimate	2016-17 Budget
# of Responses	3,058	2,671	3480	3,700
Avg. Response Time	5:54	5:00	5.67	5:00
Value of Involvement	\$5,504,500	\$2,586,405	\$ 15,884,069	\$4,937,968
Value of Total Loss	\$1,087,285	\$326,657	\$ 2,750,968	\$671,000
Percent of Value Saved	80%	87%	83%	86%
# of Responses	2,745	2,624	2,633	2,900
Avg. Response Time	5:54	5:32	6.10	5:00
# of Critical Calls	199	85	189	126
# of Transports	1,946	1,700	1,986	1,810
Total Fire Incidents Per 1,000 Residents	3.92	1.9	3.4	2.8
EMS Responses Per 1,000 Residents	112	107	108	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)

	2013-14 Actual	2014-15 Actual	2015-16 Estimate	2016-17 Budget
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 2017 Annual Budget

Summary of Program Expenditures

Department: Fire **Fund:** General
Program: Emergency Services

	2013-14 Actual	2014-15 Actual	2015-16 Estimate	2016-17 Budget
<u>PERSONAL SERVICES</u>				
Salaries				
Regular	1,614,267	1,628,687	1,666,852	1,671,772
Total Salaries	1,614,267	1,628,687	1,666,852	1,671,772
Other Pay				
Overtime	212,686	196,893	187,970	160,000
Longevity	13,454	15,126	16,704	16,272
Deferred Compensation	-	-	-	-
Holiday Pay	131,305	133,018	119,278	136,620
Special Allowances	473	-	-	1,680
Total Other Pay	357,918	345,037	323,952	314,572
Benefits				
Worker's Compensation	127,766	153,418	131,643	127,302
FICA & Medicare	139,603	139,152	152,296	151,980
LAGERS Retirement	138,680	161,327	184,081	95,350
Health Insurance	272,537	288,940	289,035	263,492
Dental Insurance	14,071	14,442	14,236	12,845
Life Insurance	5,600	4,915	4,899	5,984
Vision Insurance	2,792	3,207	3,108	2,841
Total Benefits	701,049	765,401	779,298	659,794
Total Personal Services	2,673,234	2,739,126	2,770,102	2,646,138
<u>SUPPLIES</u>				
Ambulance Supplies	52,700	58,699	48,500	60,000
Chemicals	-	-	1,500	1,000
Fire Fighting Apparatus	1,119	2,652	3,000	-
Fire Protection Gear	18,842	-	8,000	-
Minor Apparatus	-	-	-	6,000
Office Supplies	229	244	400	150
Other Supplies	7,214	8,263	6,100	10,000
Pharmaceutical Supplies	-	-	1,300	1,300
Uniform Items	13,048	15,342	12,800	12,000
Total Supplies	93,152	85,200	81,600	90,450
<u>PURCHASED SERVICES</u>				
Communication	9,183	9,101	10,000	8,500
Contract Maintenance	13,591	13,824	11,600	12,000
Equipment Maintenance	7,556	9,788	12,200	6,000
Facility Maintenance	17,237	33,353	25,000	30,000
Membership/Subscription	2,566	2,401	3,000	1,000
Physical Examinations	17,764	19,761	19,000	20,000
Printing/Copying	85	163	300	200
Special Services	4,257	11,957	4,500	3,500
Training & Travel	12,818	9,647	15,000	15,000
Trash Services	1,430	1,570	1,500	1,200
Vehicle Maintenance	66,287	76,262	50,000	50,000
Total Purchased Services	152,774	187,826	152,100	147,400

City of Grandview Fiscal Year 2017 Annual Budget

Summary of Program Expenditures

Department: Fire	Fund: General			
Program: Emergency Services				
	2013-14 Actual	2014-15 Actual	2015-16 Estimate	2016-17 Budget
<u>INTERNAL SERVICES</u>				
Gasoline & Oil	47,086	45,088	45,000	20,000
Total Internal Services	47,086	45,088	45,000	20,000
<u>CAPITAL OUTLAY</u>				
Field Equipment	-	-	-	-
Total Capital Outlay	-	-	-	-
<u>TOTAL PROGRAM EXPENDITURES</u>	<u>2,966,247</u>	<u>3,057,239</u>	<u>3,048,802</u>	<u>2,903,988</u>