

FIRE DEPARTMENT

Departmental Summary

FUND/ACTIVITY	2020-21	2021-22		2022-23	2023-24
	ACTUAL	ADOPTED	AMENDED	ADOPTED	PROJECTED
General Fund:					
Revenue					
Administration	7,784	6,500	6,500	6,500	6,565
Maintenance and Repair	18,899	1,000	1,000	1,000	1,010
Training and Safety	971	2,000	2,000	2,000	2,020
HazMat	153,264	353,722	387,674	387,674	391,551
Special Operations	4,078	3,500	4,000	4,000	4,040
Operations	1,541,291	1,599,503	1,634,031	1,628,101	1,644,383
Emergency Medical Services	10,787,506	7,951,200	11,111,200	11,111,200	11,222,312
Fire Prevention Bureau	401,334	418,000	433,000	418,000	422,180
Total Revenues	12,915,127	10,335,425	13,579,405	13,558,475	13,694,061
Expenditure					
Administration	1,534,223	1,937,693	2,022,643	2,019,948	2,038,294
Maintenance and Repair	1,205,851	1,275,725	1,248,123	1,342,807	1,372,461
Training and Safety	704,097	718,745	720,059	733,025	748,487
Academy	146,743	233,860	312,360	379,060	380,957
Technical Services	507,147	538,361	537,286	438,743	449,004
HazMat	265,519	276,704	273,463	279,351	283,757
Special Operations	167,501	185,545	203,045	211,099	214,979
Operations	35,705,614	39,000,556	38,311,938	40,054,901	41,063,264
Emergency Medical Services	1,294,705	1,306,888	1,293,416	1,378,714	1,398,544
Emergency Management Services	107,911	139,000	107,000	108,000	108,540
Fire Prevention Bureau	1,815,435	1,916,792	1,939,736	1,977,562	2,022,817
Total Expenditures	43,454,745	47,529,869	46,969,069	48,923,210	50,081,104
Subsidy	30,539,618	37,194,444	33,389,664	35,364,735	36,387,043
Personnel					
Administration	2.00	2.00	3.00	3.00	
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	1.00	
HazMat - Polk County Area	1.00	1.00	1.00	1.00	
Special Operations	1.00	1.00	1.00	1.00	
Operations	274.00	274.00	280.00	280.00	
Emergency Medical Services	4.00	4.00	4.00	4.00	
Commercial Fire Inspection	12.00	12.00	12.00	12.00	
Total Personnel	306.00	306.00	313.00	312.00	
Special Revenue Funds:					
Expenditure					
Special Revenue Funds	14,911	---	---	---	---
Total Expenditures	14,911	---	---	---	---
Expenditure Total	43,469,655	47,529,869	46,969,069	48,923,210	50,081,104
Personnel Total	306.00	306.00	313.00	312.00	

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	2020-21	2021-22		2022-23
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Charges for Services/User Fees	7,784	6,500	6,500	6,500
Total Revenues	7,784	6,500	6,500	6,500

Expenditure Detail:

MAJOR OBJECT	2020-21	2021-22		2022-23
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	339,103	350,316	353,049	413,810
Contractual Services	64,660	13,977	96,194	32,738
Other Services and Charges	1,120,052	1,560,000	1,560,000	1,560,000
Commodities	10,407	13,400	13,400	13,400
Total Expenditures	1,534,223	1,937,693	2,022,643	2,019,948
Subsidy	1,526,439	1,931,193	2,016,143	2,013,448

Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2020-21	2021-22		2022-23
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Fire Chief	1.00	1.00	1.00	1.00
Customer Service Representative	---	---	1.00	1.00
Executive Administrative Assistant	1.00	1.00	1.00	1.00
Total Full-time Permanent Employees	2.00	2.00	3.00	3.00

A Customer Service Representative was approved in the fiscal year 2022 amendment.

FIRE DEPARTMENT

Maintenance and Repair G001 FD100000 General Fund

Description:

The Des Moines Fire Department Maintenance and Repair Section maintains Department equipment and vehicles, including preventive maintenance and major repair. Under the direction of the Fire Maintenance Superintendent, 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	2020-21	2021-22		2022-23
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Other	18,899	1,000	1,000	1,000
Total Revenues	18,899	1,000	1,000	1,000

Expenditure Detail:

MAJOR OBJECT	2020-21	2021-22		2022-23
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	737,660	784,665	790,197	838,784
Contractual Services	214,074	235,260	220,226	237,823
Other Services and Charges	6,987	---	---	---
Commodities	227,617	226,800	222,700	246,200
Capital Outlays	19,514	29,000	15,000	20,000
Total Expenditures	1,205,851	1,275,725	1,248,123	1,342,807
Subsidy	1,186,952	1,274,725	1,247,123	1,341,807

Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2020-21	2021-22		2022-23
	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	2020-21	2021-22		2022-23
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Other	971	2,000	2,000	2,000
Total Revenues	971	2,000	2,000	2,000

Expenditure Detail:

MAJOR OBJECT	2020-21	2021-22		2022-23
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	700,007	703,554	705,474	715,890
Contractual Services	506	12,091	11,485	12,035
Commodities	3,583	3,100	3,100	5,100
Total Expenditures	704,097	718,745	720,059	733,025

Subsidy	703,126	716,745	718,059	731,025
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Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2020-21	2021-22		2022-23
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Assistant Fire Chief	1.00	1.00	1.00	1.00
Fire Captain	3.00	3.00	3.00	3.00
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 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	2020-21	2021-22		2022-23
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Contractual Services	50,387	123,300	133,300	145,300
Commodities	96,356	105,560	174,060	228,760
Capital Outlays	---	5,000	5,000	5,000
Total Expenditures	146,743	233,860	312,360	379,060
Subsidy	146,743	233,860	312,360	379,060

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; RF voice and data, and video communication systems management.

Expenditure Detail:

MAJOR OBJECT	2020-21	2021-22		2022-23
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	243,433	229,442	229,825	100,272
Contractual Services	256,945	305,719	304,761	335,771
Commodities	6,769	3,200	2,700	2,700
Total Expenditures	507,147	538,361	537,286	438,743

Subsidy	507,147	538,361	537,286	438,743
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Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2020-21	2021-22		2022-23
	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	---
Total Full-time Permanent Employees	2.00	2.00	2.00	1.00

The Public Safety Mobile Data Specialist position was moved to IT156000 in fiscal year 2023.

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	2020-21	2021-22		2022-23
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Charges for Services/User Fees	148,596	353,722	387,674	387,674
Other	4,668	---	---	---
Total Revenues	153,264	353,722	387,674	387,674

Expenditure Detail:

MAJOR OBJECT	2020-21	2021-22		2022-23
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	178,402	167,649	170,309	174,344
Contractual Services	59,820	73,255	72,854	74,707
Commodities	12,354	21,300	20,300	20,300
Capital Outlays	14,943	14,500	10,000	10,000
Total Expenditures	265,519	276,704	273,463	279,351

Subsidy	112,254	(77,018)	(114,211)	(108,323)
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Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2020-21	2021-22		2022-23
	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	2020-21	2021-22		2022-23
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Charges for Services/User Fees	4,078	1,500	2,000	2,000
Other	---	2,000	2,000	2,000
Total Revenues	4,078	3,500	4,000	4,000

Expenditure Detail:

MAJOR OBJECT	2020-21	2021-22		2022-23
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	157,745	164,545	168,045	172,099
Contractual Services	75	4,600	18,600	18,600
Commodities	9,681	9,400	9,400	10,400
Capital Outlays	---	7,000	7,000	10,000
Total Expenditures	167,501	185,545	203,045	211,099

Subsidy	163,423	182,045	199,045	207,099
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Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2020-21	2021-22		2022-23
	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 eleven 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	2020-21	2021-22		2022-23
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Fines and Forfeitures	82,350	30,000	50,000	50,000
Charges for Services/User Fees	1,819	100,000	100,000	100,000
Other	1,457,122	1,469,503	1,484,031	1,478,101
Total Revenues	1,541,291	1,599,503	1,634,031	1,628,101

Expenditure Detail:

MAJOR OBJECT	2020-21	2021-22		2022-23
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	35,408,601	38,489,504	37,782,859	39,458,699
Contractual Services	32,208	150,052	166,079	197,702
Other Services and Charges	(12,733)	5,500	5,500	5,500
Commodities	166,682	274,500	274,500	283,000
Capital Outlays	110,857	81,000	83,000	110,000
Total Expenditures	35,705,614	39,000,556	38,311,938	40,054,901

Subsidy	34,164,323	37,401,053	36,677,907	38,426,800
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Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2020-21	2021-22		2022-23
	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	30.00
Fire Lieutenant	15.00	15.00	15.00	12.00
Fire Engineer	42.00	42.00	42.00	42.00
Senior Fire Medic	27.00	27.00	27.00	30.00
Fire Medic	27.00	27.00	27.00	30.00
Firefighter	129.00	129.00	135.00	129.00
Total Full-time Permanent Employees	274.00	274.00	280.00	280.00

Six Firefighter positions were approved in the fiscal year 2022 amendment. These positions are being funded by LOSST (Local Option Sales and Services Tax) revenues. In FY23, 9 positions were also promoted to Captains, Medics, and Senior Medics to support Station

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. 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	2020-21	2021-22		2022-23
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Charges for Services/User Fees	10,784,175	7,950,000	11,110,000	11,110,000
Other	3,331	1,200	1,200	1,200
Total Revenues	10,787,506	7,951,200	11,111,200	11,111,200

Expenditure Detail:

MAJOR OBJECT	2020-21	2021-22		2022-23
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	652,510	677,064	673,918	692,888
Contractual Services	171,284	237,224	226,898	254,726
Other Services and Charges	2,201	2,000	2,000	2,000
Commodities	414,301	355,600	355,600	379,100
Capital Outlays	54,408	35,000	35,000	50,000
Total Expenditures	1,294,705	1,306,888	1,293,416	1,378,714

Subsidy	(9,492,802)	(6,644,312)	(9,817,784)	(9,732,486)
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Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2020-21	2021-22		2022-23
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Senior Fire Medic	1.00	1.00	2.00	2.00
District Fire Chief	1.00	1.00	1.00	1.00
Fire Captain	2.00	2.00	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	2020-21	2021-22		2022-23
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Contractual Services	107,911	122,000	107,000	108,000
Commodities	---	17,000	---	---
Total Expenditures	107,911	139,000	107,000	108,000
Subsidy	107,911	139,000	107,000	108,000

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	2020-21	2021-22		2022-23
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Licenses and Permits	377,194	390,000	390,000	390,000
Charges for Services/User Fees	21,414	25,000	25,000	25,000
Other	2,726	3,000	18,000	3,000
Total Revenues	401,334	418,000	433,000	418,000

Expenditure Detail:

MAJOR OBJECT	2020-21	2021-22		2022-23
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	1,793,709	1,869,390	1,878,835	1,929,744
Contractual Services	17,846	42,152	40,651	42,368
Commodities	2,737	4,050	19,050	4,050
Capital Outlays	1,142	1,200	1,200	1,400
Total Expenditures	1,815,435	1,916,792	1,939,736	1,977,562

Subsidy	1,414,101	1,498,792	1,506,736	1,559,562
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Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2020-21	2021-22		2022-23
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Fire Captain	3.00	3.00	3.00	3.00
Fire Lieutenant	2.00	2.00	2.00	2.00
Fire Marshal	1.00	1.00	1.00	1.00
FD Stores and Invent Clerk	1.00	1.00	1.00	1.00
Senior Fire Prevention Inspector	1.00	1.00	1.00	1.00
Fire Prevention Inspector	1.00	1.00	1.00	1.00
Fire Protection Engineer I	1.00	1.00	1.00	1.00
Fire Protection Engineer II	1.00	1.00	1.00	1.00
Fire Fighter	1.00	1.00	1.00	1.00
Total Full-time Permanent Employees	12.00	12.00	12.00	12.00

FIRE DEPARTMENT

Special Revenue and Other Funds

ORGANIZATION CODE		2020-21	2021-22		2022-23
		ACTUAL	ADOPTED	AMENDED	ADOPTED
Special Revenue Funds					
S750 FIR00100	Miscellaneous Fire Federal Grants	14,911	---	---	---
	Total Special Revenue and Other Funds	14,911	---	---	---

FIRE DEPARTMENT

