

**Moving Forward Towards a Positive Future
A Report Describing the Current Status of the
Western Cass Fire Protection District
And Suggestions for Possible Solutions**

February, 2023

**Shaumeyer Enterprises LLC
Consulting Services.**

Introduction

The following report describes the current status of the Western Cass Fire Protection District WCFPD. The report focuses on four areas of grave concern to the citizens and personnel of the WCFPD. Those areas of concern are then highlighted with possible solutions to describe a plan to be successful. This plan will help take the WCFPD into a successful future. It is important to note that in suggestions of the report there is at no time an attempt to dissolve the district as a public entity with elected official working in their capacity as board members. It will suggest a possible transition in the nature of the responsibilities of the board of directors. But these recommendations would have WCFPD continue to move forward as an organization.

The four topics of concern that this report will cover are:

- The need to stabilize the governance of the board of directors.
- The current operational status of the district as showing problems with consistent and competent service delivery.
- Issues regarding the current status of capital and consumable assets with in the WCFPD.
- Issues regarding the current and projected status of the district's budget for personnel and other expenses.

The scope of this report does not place blame on any one party as the seeds of the current condition of the district were planted long ago and have been affected by economic conditions. Instead, it looks at what the current status of the district is and ways to move forward. Finally, the report will make six specific recommendations on how to move the district forward.

Stabilize Governance

Scope of Problem:

Leadership is the key to successful fire service delivery. The service delivery arm of the WCFPD has been ineffective for quite some time. There are many reasons for this, but the leadership part of the district needs immediate attention through a significant correction to the governance system of the district. The WCFPD Board of Directors is currently in turmoil arising from a series of lawsuits brought against the WCFPD and by the WCFPD. There are concerns that the board and the district cannot be trusted. These concerns involve misappropriation or misallocation of funds, not abiding by open information and transparency laws, and failure to communicate critical information to the board about decisions that they board is making. This instability has eroded the public trust in the WCFPD as an organization and in the ability of the district to perform even the most basic service delivery.

Proposed Solution:

It is critical to take measures to ensure that the governance of the district becomes stabilized. Recovering and maintaining the public trust of the residents will be instrumental to rebuilding the district. Rebuilding governance can happen in a couple of ways. One way would be to allow the court to take temporary control of the WCFPD through a Special Master. This could be an outcome of the litigation process the board is currently in. While unlikely, the current board could decide to seek outside supervision on their own. Either would lead to the appointment of a Special Master, a subject matter expert on fire administration. who is appointed by to oversee the operations of the WCFPD.

The other way to achieve stabilization of governance is through the natural process of attrition through the election process. This is usually considered the preferred method to change the governance of an elected board, but it takes considerable time to occur. However, in this case the WCFPD cannot deliver competent and consistent service delivery while waiting for attrition to occur. For competent

and consistent service delivery to occur a change in governance is necessary, and in this case long past the point an attrition-based solution.

Provide Competent and Consistent Service Delivery

Scope of Problem:

The service delivery of the fire protection district is the core charge of its existence. The service delivery of the district can be looked at in the light of competence and consistency. Competence looks at the knowledge, skills, and abilities (KSA's) of the personnel responding. Are the WCFPD personnel educated, experienced, knowledgeable and have a skill level to make critical decisions and use specialized equipment? The knowledge, skills, and abilities must be undertaken personnel and used under dire and hazardous conditions that can be immediately dangerous to life and health. These KSA's must be employed in such a manner that creates the most positive outcome of an incident using a calculated risk management analysis.

Consistent service delivery is the other lens to view service delivery. Consistency applies to the ability to have the appropriate resources of personnel and equipment arrive and work throughout an incident until such incident is mitigated and concluded. Consistent service delivery looks at the number of resources to deliver services with, and if those resources are being delivered at every incident in a similar manner.

As a layperson it can be difficult to gauge competency and consistency in service delivery. Fortunately, there are standards for competency and consistency for the fire service produced by the National Fire Protection Association (NFPA). The National Fire Protection Association (NFPA) is a global self-funded nonprofit organization, established in 1896, devoted to eliminating death, injury, property, and economic loss due to fire, electrical and related hazards. NFPA delivers information and knowledge through more than 300 consensus codes and standards, research, training, education,

outreach, and advocacy; and by partnering with others who share an interest in furthering our mission. NFPA membership totals more than 50,000 individuals around the world. The codes and standards developed by NFPA create the very fabric that fire departments operate from.

Looking through the lens of NFPA standards is a good gauge to show competency of the personnel. Firefighter I and II are the basic set of KSA's that are required by the state to show competency as a firefighter. These state certifications follow the requirement of NFPA 1001: Standard for Firefighter Professional Qualifications. Fire Officer I and II are the basic KSA's for Fire Officers. There are still other standards for training officers, and fire investigators. The Missouri Division of Fire Safety is the state agency charged with certifying that an individual has meet the KSA's for a particular level and certifies that person as such. These state certifications are third party accredited by the International Fire Service Accreditation Council (IFSAC). This is also an NFPA requirement which ensures the state program meets the NFPA standards. These certifications are required to even apply for career positions on most fire departments. How this applies to the WCFPD is that currently none of the line personnel are state certified firefighters, and none of the officers are state certified fire officers except for the Fire Chief who states he has a Fire Officer I certification on his resume, but that could not be verified through the State. The lack of basic KSA's in the firefighting force could prove disastrous to citizens and firefighters. A the very least it will lead to bad or inefficient incident outcomes. This could also cause more problems with the mutual-aid system as having unqualified personnel would not count for the sharing of like resources.

There are also NFPA standards to analyze if the organization can provide consistent service delivery. The main standard to look at is NFPA 1720 Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations, and Special Operations to the Public by Volunteer Fire Departments. NFPA 1720 gives response standards for times and personnel required to be on scene that must be meet 80% of the time. The 1720 standard is specifically written to

accommodate different service delivery models provided by volunteer and combination fire departments versus NFPA 1710 for career fire departments. NFPA 1720 also gives accommodation for time and personnel requirements for the type of response area dividing between urban, suburban, and rural area. For urban areas the requirement is 15 people in 9 minutes. For suburban areas the requirements are 10 people in 10 minutes. For Rural areas the requirements are 6 people in 14 minutes. This report considers the bulk of the WCFPD suburban with some rural areas.

Currently the WCFPD is not able to provide competent and consistent services. That is not new. In 2020 WCFPD responded to 42% of the requests for services they were called to. In 2021 they responded to 16% of the request for service. In 2022 they were unable to respond to requests for service at all until 10/7/2022.

Between October 7, 2022 and January 31, 2023, the WCFPD has responded to 40 requests for service. Since October 7, 2022 the WCFD has not met the standard for response times. The WCFPD met the urban response requirement 40 percent of the time, the suburban response time requirement 54 percent of the time and the rural area response time requirement only 71 percent of the time. These times account for just the times that WCFPD responded within and does not give an accounting of appropriate numbers of personnel.

To our knowledge the WCFPD does not have enough qualified personnel to begin initial operations on a consistent basis. This is because there are not enough personnel on the WCFPD to meet the urban or suburban requirements. There are enough to meet the rural district personnel requirements. However, that would take a majority of the personnel to respond to each alarm which would be unusual for a volunteer / combination fire department.

According to NFPA 1720, Fire Departments are supposed to have enough personnel on hand to begin initial operations for fire suppression operations. Fire departments can rely on mutual-aid (the

sharing of like services) to complete sustained operations. The WCFPD for many years has relied on three fire departments for mutual-aid. These are Belton Fire Department (BFD), Dolan West Dolan Fire Protection District (DWDFPD), and to a limited degree the West Peculiar Fire Protection District (WPFPD).

According to interviews with personnel from these three organizations they feel as though they have been supplementing WCFPD's services for over a decade. Mutual-aid is designed to be a sharing of like resources used in case of large-scale emergencies that overtask the capacity of any one organization. For over a decade the three mutual-aid organizations have responded to all types of calls in the WCFPD with little to no reciprocation from WCFPD itself. Likewise, the WCFPD has not been able to reciprocate the mutual-aid resources. Therefore, Belton FD, and Dolan West Dolan FPD canceled their mutual-aid agreements on 10/23/22 this year, and West Peculiar has sent notice of canceling their Mutual-aid agreement on 12/23/2022 after the required notification period.

The interviews also revealed that the WCFPD is currently trying different service delivery models including a mix of volunteer and part-time staffing. The personnel lack the competency to make sound fireground decisions and the three mutual-aid departments will not allow personnel to work under an Incident Commander from WCFPD. They feel that the personnel from the WCFPD create an undo safety risk of injury or death. Having an Incident Commander from the responsible jurisdiction is required by the National Fire Protection Association (NFPA). Therefore, asking an officer from and mutual-aid department to serve as Incident Commander is not allowed.

Proposed Solution:

There have been three initial proposals made to the WCFPD for different service delivery models. These proposals can be broken down into three different categories. The first is a pay-per-call proposal for the district where Belton Fire and Dolan West Dolan will charge the district a fee per call

to deliver services. This is a short-term proposal to allow the WCFPD to determine its future and would last approximately 1 year. Belton and DWDFPD would split the district and provide all services for a per-call-fee. It is estimated that this service model would cost the district approximately \$40,000 dollars per year.

The second initial proposal is to accept a full contract with either Belton or DWDFPD for full-service delivery through consolidation. In this case the WCFPD would enter a long-term contract where Belton or DWDFPD would become the primary service provider for the district. This would consolidate all services into the contracted organization. In this case the role of the board would transition from a primary service provider to a contract oversight board. The role of the board would become one of oversight to ensure the terms of the contract for services are met, and if not to take actions to ensure that they are. It is important to note here that this would not dissolve the WCFPD it would just change the nature of the board. This is not an unusual format of service delivery as there are local example of this arrangement. Mount Pleasant FPD, and Weatherby Lake FPD are examples of successful service delivery in this manner.

The third option is to keep the current service delivery method. Past performance is the best indicator of future performance. The WCFPD has a long history of ebb-and-flow performance. This performance does not produce consistent service delivery. Through interviews with staff from adjoining organizations the WCFPD has not been able to produce consistent service delivery for the last 20 years. While there have been successful times within the organization, they have been followed by times of no service delivery. Even with the recent successes the WCFPD has only responded to 29% off its calls for service for the last two years.

The recommendation of this report is to enter a short term pay-per-call contract with Belton or DWDFPD to provide primary service delivery. During the timeframe (assuming 1 year) of this

contract the WCFPD can do an assessment and determine the feasibility of service delivery in the future. This feasibility study would look at department infrastructure, personnel, budgetary constraints, and capital needs. This would also look at the ability for the WCFPD to increase a tax levy or bond issue to resolve any financial resources needed to bring the district up to national standards. If the feasibility study shows that it is not practical to enter back into a direct service delivery model then the WCFPD should enter a long-term contract for direct service delivery. The board would then transition into a contract oversight board and begin monitoring the contract. It should also be noted that Chief Larkey's report from approximately 2019 also had a similar recommendation. Chief Norman Larkey is a 30 plus veteran of the fire service who served as the Fire Chief of the WCFPD for a short time and will be referenced in this report several times.

Analyze the WCFPD to determine the infrastructure, capital improvement, and apparatus required for service delivery for the future

Scope of Problem:

While personnel account for the greatest resource of the fire protection district there is a lot of equipment, infrastructure, and capital assets that must be maintained in order to keep a successful fire district operating. Once again there are NFPA standards that assist in determining replacement schedules for most of the resources used by a fire protection district. A comprehensive assessment of the district equipment was done by then Fire Chief Norman Larkey which addressed the status of the equipment.

Chief Larkey's assessment shows that the firefighter personal protective equipment also called bunker gear is currently out of date and is required to be replaced. There is also wildland fire gear and other associated items of PPE that will need to be replaced. This equipment will cost approximately \$5,000 per person. To operate the department successfully it is anticipated that they will need a

minimum of 20 volunteers/part-time firefighters (number on the roster the last time the department was considered able to deliver consistent service) for a total of \$100,000 in replacement equipment.

The department operates two pumpers one tanker and two brush trucks. All but one of the pumpers have reached their time out point per NFPA standards, and the one that has not timed out yet but will within the next couple years. The current tanker was described in the report as being dangerous to drive. Historically across the nation tankers are the most dangerous fire trucks to drive and operate. Therefore, special care should be taken to ensure roadworthiness of the tanker.

The current cost of a pumper that meets the needs of the WCFPD is approximately \$600,000. A pumper/tanker would be approximately \$750,000. Brush trucks will cost approximately \$150,000 each. The total for the fleet replacement will cost the district an estimated 2.25 million dollars. Each fire apparatus is equipped with various loose equipment. This includes hose, nozzles, hand tools, small engines, and extrication tools. This equipment is also out of date and will require replacement. An estimate of this equipment would be 250,000 dollars. The status of both fire stations for the district is largely unknown. However, the report from Chief Larkey did note that they will need remodels to meet current service delivery needs. This is a widely unknown monetary expenditure but for the purposes of the report we will estimate the needs at \$150,000 per station. One positive is the self-contained breathing apparatus (SCBA) are in date and kept in date through a lease agreement. This would also be a large capital outlie if required.

It is also reported that the radios the WCFPD uses are out of date and in need of replacement. This is because of a requirement of the Mid America Regional Radio System (MARRS). This is the radio network that the radios operate on. An analogy is a cellular phone network. In order to keep the radios on the network they must meet certain criteria. In the MARC region the MARRS network is the only network that the radios can work on. One of these criteria is called P25 Phase Two. This has to

do with how the radio communicates to the network. This is a requirement for the system the most of the WCFD radios do not meet. The estimated cost of these radios was quoted as \$160,000 approximately a year ago.

This is a preliminary estimate and more information is required to get a complete picture of the needs of the WCFPD. However, to bring the WCFPD back up to NFPA standards will require an expenditure of \$3.5 million dollars. This financial outlay far exceeds the financial resources available to the WCFPD. Therefore, in order to accomplish this the WCFPD board will be required pass a bond issue and tax levy increase. Given the loss of public trust as a result of the WCFPD board instability it will be unlikely that the residents would pass such an increase.

Proposed Solution:

The first step to solve the problem is to determine the scope of the problem. If a special master is appointed by the court, then one of the first steps will be to take an inventory and status of all the WCFPD assets. This analysis will examine the condition, age, and status of all the assets of the fire department within the scope of applicable NFPA standards. This analysis of the assets of the WCFPD will be used to create a total picture of the status of the district. That picture will then be used to determine a closer estimate of what will be required of the WCFPD to replace before reengaging in service delivery.

The other question that will be answered in this analysis is can the WCFPD pass the required bond and levy increases to be able to offset the cost of the equipment required for service delivery. The feasibility study will then show what equipment and infrastructure is good, what needs to be replaced, and will need to be disposed of because of its obsolescence. There are currently no identifiable records covering inventory and accounting of the equipment. Therefore, it is impossible to get a quality picture of status of the WCFPD infrastructure and equipment needs.

If a special master is not put in place, it will be incumbent upon the staff of the WCFPD to perform this analysis. However, in its current status the WCFPD does not have staff with the expertise to conduct a thorough analysis of the capacity of the WCFPD.

Analyze the District's budget and its ability to fund staffing required to achieve its goals.

Scope of the Problem:

Examination of the approved 2023 budget for the Western Cass Fire Protection District shows some alarming trends. First, as a matter of format there is no record for the previous years projected and actual expenditures. This would be standard formatting used for trending cost in a line-item budget which appears to be missing in this budget. This type of formatting does not allow for trending of fixed or variable costs making interpretation of the anticipated success of the budget more difficult. There are trending columns for revenue showing a steady increase in revenue until 2021 then a slight decrease in revenue. This could just be the difference in realized versus projected revenues. Secondly, there seems to be an inadequate amount of funding in the category of wages. In this category for 2023 there is a projected cost listed of 92,200 dollars. The fire chief salary is 1,000 dollars per month and the maintenance person salary is 800 dollars a month. These wages total \$21,600. Subtracting those salaries from 92,200 leaves 70,600 to staff the district for the year. If there is one part-time fire fighter working every day that would only leave enough revenue to pay a firefighter \$8.05 per hour which is dramatically short of the \$12.00 dollar an hour minimum wage required by the State of Missouri. This could lead to concerns for the U.S. Department of Labor. The budget indicates that there will be at least 24-hour part-time staffing because there is a 0 balance in the volunteer stipend category meaning they do not intend to pay volunteer stipends this fiscal year. However, there is \$10,000 in a volunteer retention fund which would indicate some program for volunteers without using them to respond to alarms since that remains unfunded. It is believed that the WCFPD is paying stipends for volunteers.

However, it is not reflected in the budget. Therefore, this report will treat volunteers as they are documented, being unfunded. In addition, the calculation of \$8.05 per hour does not account for the Assistant Chief and Deputy Chief positions currently posed in the department, nor does it account for personnel coming in off duty to answer alarms to make up staffing appropriate to the standard. Thirdly, there is \$1,476.00 listed for the purchase of safety equipment. This amount seems woefully inadequate since the WCFD is in need to replace firefighter PPE with an estimated cost of \$5,000.00 to equip one person. It is also assumed that this would also cover the cost of uniforms which are often listed in the same category. Which is assumed since uniforms are not listed separately. This amount would be appropriate to purchase basic uniform needs for 4-6 firefighters. Fourth, there is \$2.00 going into capital improvements. With the drastic capital improvement needs for the district this too seems to be woefully inadequate. Finally, the final projected expenses for the budget is \$220,097.00 while the projected revenues for the district \$213,759.57 this leaves the budget out of balance with a projected deficit of \$6337.43. Having a budget with a deficit is a violation of RSMo 67.10.

Possible Solution:

There should be a top-down analysis on spending within the WCFPD. Financial resource use should be restructured to account for the most critical needs of the department first. A process of zero-based budgeting should be undertaken to identify the programs and spending most necessary for the WCFPD to be able to move forward, and identify if moving forward as an independent service provider is feasible within the current fiscal environment.

Conclusion and Recommendations

The WCFPD is suffering from years of mismanagement that occurred before the current board was put in place. The current board has been remarkably unstable, untrustworthy, and possibly in violation of numerous state laws to ensure public accountability. They have been unable to take the WCFPD in a

direction to provide for its charge and mandate of providing fire and emergency services to the community. The WCFPD is currently unable to provide competent and consistent service delivery. The current use of unqualified personnel creates a clear and present danger to the citizens and to the WCFPD personnel themselves. These are dangerous actions that should be stopped immediately. Therefore, this report makes the following recommendations in order to move the WCFPD forward into a positive future.

1. Through a court order the current entirety of the board should be dissolved and a special master should be appointed to work, with oversight of the judge, to accomplish the following.
2. The WCFPD should enter a short-term contract (up to 1 year) with one of the mutual-aid providers in order to stabilize the department, The contractor shall be able to provide competent and consistent service delivery.
3. During the short-term contract, the special master will complete an assessment of the WCFPD and determine the feasibility of returning to service delivery. During this process special master will also determine the status of finances and assets. This will include the surplus or dispose of assets deemed obsolete, dangerous, or no longer meeting standards.
4. If it is determined not to be feasible to restart service delivery, the special master should request proposals from the Mutual-aid providers to provide consolidated full-service delivery.
5. If it is deemed feasible to restart delivery then the special master will develop a strategic plan for service delivery and asset management.
6. Once the determination on service delivery is made a new board should be elected to begin the process of contract oversight or implementing the strategic plan.

References

29 CFR 1910.134, Respiratory Protection Act, U.S. Department of Labor, Occupational Safety and Health Administration. 2019

Belton, City of. Agreement for Fire Services Delivery to the Western Cass Fire Protection District. Passed for first reading on 2/14/2023.

Belton Fire Department, generated report, Incidents by type for WCFPD 2020-2021. Generated 11/7/2022 Image Trend Elite.

Belton Fire Department, generated report, Incidents by type for WCFPD 2021-2022. Generated 11/7/2022 Image Trend Elite.

Belton Fire Department, generated report, Incidents Responded to by WCFPD 2020-2021. Generated 11/7/2022 Image Trend Elite.

Belton Fire Department, generated report, Incidents Responded to by WCFPD 2021-2022. Generated 11/7/2022 Image Trend Elite.

Cass County Sheriff Department, Computer Aided Dispatching Report, Western Cass Fire Protection District Responses October 2022 – January 2023.

Honderick, Jason, personal interview conducted on 10/17/2022 with follow up on 11/7/2022. Interview conducted via phone.

Johnson, John R. resume as presented to the board of directors of the WCFPD.

Larkey, Norman, Report to the Board of Directors of the Western Cass Fire Protection District, 2019 Approximation.

National Fire Protection Association, 1001 Standard on Firefighter Professional Qualifications 2019 Edition, 2019 NFPA Quincy, MA.

National Fire Protection Association, 1021 Standard on Fire Officer Professional Qualifications 2020 Edition, 2020 NFPA Quincy, MA.

National Fire Protection Association, 1720 Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations, and Special Operations to the Public by Volunteer Fire Departments 2020 Edition, 2020 NFPA Quincy, MA.

National Fire Protection Association, 1041 Standard for Fire and Emergency Services Instructor Qualifications 2019 Edition, 2019 NFPA Quincy, MA

Mid America Regional Council, MARRS Management Council, Technical Committee Report. 2016.

Missouri Department of Fire Safety, Report generated, certifications of WCFPD Personnel 2/15/2023 by Greg Landwehr, Deputy Chief MO Dept of Fire Safety

Missouri Department of Fire Safety, Report generated, departments reporting to NFIRS, Eric Hartman, MO NFIRS Coordinator. 2/15/2023

RSMo 67.10 67.010. Political subdivisions to prepare annual budget — contents — /expenditures not to exceed revenues. 8/28/1961

Sapp, John, personal interview conducted on 10/26/2022 with follow up on 11/7/2022. Interview conducted via phone.

Sperry, Bobby, personal interview conducted on 11/7/2022. Interview conducted via phone.

Western Cass Fire Protection District, Approved 2023 budget.

Appendix A: Certification Statement

Certification Statement

I hereby certify that this paper constitutes my own product, that where the language of others is set forth, quotation marks so indicate, and that appropriate credit is given where I have used the language, ideas, expressions, or writings of another.



Signed: _____ Steven R. Shaumeyer

Shaumeyer Enterprises LLC. 2/25/2023

Appendix B: Call Cost Projections and Cass County Generated call data 10/2022-01/2023

Appendix B: Call Cost Projections and Cass County Generated									
2020-2021 Call Volume from Belton					Call Data Oct 2022-Jan 2023				
Type	Number	Total Duration	Apparatus Sent	Pumper	Chief	Brush	Tanker	Cost Per Hour	Total Call Cost
Vehicle Fire	1	1	1P, 1C	200	75	0	0	\$275.00	\$275.00
Grass Fire	3	6	1P, 1C, 2B, 1Td	200	75	200	150	\$625.00	\$3,750.00
EMS	65	65	1P	200	0	0	0	\$200.00	\$13,000.00
EMS (Refusal)	12	6	1P	200	0	0	0	\$200.00	\$1,200.00
MVA	7	7	1P, 1C	200	75	0	0	\$275.00	\$1,925.00
MVA Non Injury	3	1.5	1P, 1C	200	75	0	0	\$275.00	\$412.50
Hazardous Condition	5	10	1P, 1C	200	75	0	0	\$275.00	\$2,750.00
Service calls	19	19	1P	200	0	0	0	\$200.00	\$3,800.00
Good Intent Calls	19	19	1P	200	0	0	0	\$200.00	\$3,800.00
								\$0.00	\$0.00
Total Responses	133	WCFPD Responded yes	WCFPD Responded no					Projected Cost-Belton	\$30,912.50
		61	73					Projected Cost - DWDFPD	\$2,789.10
								Projected Program Cost	\$33,701.60
2021-2022									
Type	Number	Total Duration	Apparatus Sent	Pumper	Chief	Brush	Tanker	Cost Per Hour	Total Call Cost
Vehicle Fire	1	1	1P, 1C	200	75	0	0	\$275.00	\$275.00
Grass Fire	2	4	1P, 1C, 2B, 1Td	200	75	200	150	\$625.00	\$2,500.00
EMS	90	90	1P	200	0	0	0	\$200.00	\$18,000.00
EMS (Refusal)	11	5.5	1P	200	0	0	0	\$200.00	\$1,100.00
MVA	5	5	1P, 1C	200	75	0	0	\$275.00	\$1,375.00
MVA Non Injury	2	1	1P, 1C	200	75	0	0	\$275.00	\$275.00
Hazardous Condition	1	2	1P, 1C	200	75	0	0	\$275.00	\$550.00
Service calls	5	5	1P	200	0	0	0	\$200.00	\$1,000.00
Good Intent Calls	18	18	1P	200	0	0	0	\$200.00	\$3,600.00
								\$0.00	\$0.00

Total Responses	135	WCFPD Responded yes	WCFPD Responded no					Projected Cost - Belton	\$28,675.00
		33	102					Projected Cost - DWDFPD	\$12,956.85
								Projected Program Cost	\$41,631.85
				% of Belton Calls	% of Cost				
DWDFPD Responses	2021	12	Approximate Cost	0.09	\$2,789.10				
	2022	61	Approximate Cost	0.45	\$12,956.85				

Projected									
Type	Number	Total Duration	Apparatus Sent	Pumper	Chief	Brush	Tanker	Cost Per Hour	Total Call Cost
Structure Fire	1	6	2P, 2C, 2Td	400.00	150.00	-	300.00	850.00	\$ 5,100.00
Long Duration Grass Fire	1	8	1P, 1C, 2B, 1Td	200.00	75.00	200.00	150.00	625.00	\$ 5,000.00

Cass County Sheriff	Date	Made Call	Turnout Time	Response Time	9 Min Response	10 Min Response	14 Min Response	% standard	Potential Charge
10/7/2022	Medical	yes	32 seconds	10 minutes	no	no	yes	9 Min Standard	200.00
10/9/2022	Fire Hazmat	yes	12 seconds	7 minutes	yes	yes	yes	42.86%	550.00
10/14/2022	Wires Down	yes	30 seconds	22 minutes	no	no	no	10 Min Standard, Min 80%	400.00
10/14/2022	Smoke investigation	yes	10 seconds	15 minutes	no	no	no	51.43%	275.00
10/25/2022	Road obstruction	yes	25 seconds	8 minutes	yes	yes	yes	14min standard, Min 80%	200.00
10/26/2022	MVA	yes	35 seconds	23 minutes	no	no	no	71.43%	275.00
10/28/2022	Medical	yes	9 seconds	10 minutes	no	no	yes		200.00
10/29/2022	Wires Down	yes	53 seconds	21 minutes	no	no	no		400.00
10/30/2022	Medical	yes	1 minute	5 minutes	yes	yes	yes		200.00
10/30/2022	Mutual-aid	yes	11 seconds	Disregarded before on scene					0.00
11/1/2022	Fire grass	yes	17 seconds	17 minutes	no	no	no		625.00
11/1/2022	Medical	yes	1 minute	13 minutes	no	no	no		200.00
11/1/2022	Motor vehicle accident	yes	30 seconds	9 minutes	no	yes	yes		275.00
11/5/2022	Alarm fire	yes	1 minute	10 minutes	no	no	yes		200.00
11/6/2022	Motor vehicle accident	yes	13 seconds	7 minutes	yes	yes	yes		275.00
11/7/2022	Check Welfare	yes	1 minute	7 minutes	yes	yes	yes		200.00
11/9/2022	Mutual Aid- structure	yes	4 seconds	Disregarded before on scene					0.00
11/10/2022	Medical	yes	1 minute	23 minutes	no	no	yes		200.00
11/11/2022	Medical	yes	14 seconds	9 minutes	no	yes	yes		200.00
11/12/2022	Citizen Assist Lift	yes	6 seconds	5 minutes	yes	yes	yes		200.00
11/14/2022	Medical	Dispatched in error	Dispatched in error						0.00

11/22/2022	Fire grass	yes	11 seconds	7 minutes	yes	yes	yes		625.00
11/25/2022	Fire grass	yes	7 seconds	15 minutes	no	no	no		625.00
11/26/2022	Motor vehicle accid	yes	21 seconds	4 minutes	yes	yes	yes		275.00
12/6/2022	Check Welfare	yes	30 seconds	5 minutes	yes	yes	yes		200.00
12/9/2022	Medical	yes	40 seconds	7 minutes	yes	yes	yes		200.00
12/18/2022	Grass Fire	yes	6 seconds	7 minutes	yes	yes	yes		625.00
12/25/2022	Check Welfare	yes	31 seconds	36 minutes	no	no	no		200.00
12/29/2022	Fire - Power lines d	yes	57 seconds	11 minutes	no	no	yes		200.00
1/1/2023	Check Welfare	yes	1 minute	7 minutes	yes	yes	yes		200.00
1/1/2023	Fire Alarm	yes	28 seconds	Disregarded before on scene					0.00
1/3/2023	Medical Emergency	yes	13 seconds	14 minutes	no	no	no		200.00
1/4/2023	Medical Emergency	yes	2 minutes	10 minutes	no	no	yes		200.00
1/5/2023	Grass Fire	yes	20 seconds	8 minutes	no	yes	yes		625.00
1/5/2023	Medical Alarm	yes	48 seconds	11 minutes	no	no	yes		200.00
1/9/2023	Medical Emergency	yes	35 seconds	Disregarded before on scene					0.00
1/9/2023	Medical Emergency	yes	1 minute	22 minutes	no	no	no		200.00
1/12/2023	Medical Emergency	yes	17 seconds	7 minutes	yes	yes	yes		200.00
1/12/2023	Suspicious Person	yes	1.5 minutes	7 minutes	yes	yes	yes		200.00
1/19/2023	Vehicle Fire	yes	2 minutes	4 minutes	yes	yes	yes		275.00
1/27/2023	9-1-1 Cell phone ha	yes	2 minutes	Call was unfounded					0.00
								Projected Total	\$ 10,325.00

Appendix C: WCFPD Approved 2023 Budget

Revenues						
	2018	2019	2020	2021	2022	2023
Assessed Valuation	\$ 43,094,239.00	\$45,239,661.00	\$ 48,667,529.00	\$ 49,069,497.00	\$51,471,325.00	\$51,446,347.00
Fire Protection Levy	\$ 0.3888	\$ 0.3902	\$ 0.3758	\$ 0.3758	\$ 0.3715	\$ 0.3717
Dispatching Levy Revenues	\$ 0.0458	\$ 0.0460	\$ 0.0443	\$ 0.0443	\$ 0.0438	\$ 0.0438
Debt Service Levy	\$ 0.3000	\$ 0.3000	\$ 0.3000	\$ 0.3364	\$ 0.1399	\$ -
General Fund Levy Revenues	\$ 167,550.0000	\$ 176,525.1600	\$ 182,892.5700	\$ 184,403.1700	\$ 191,216.00	\$ 191,226.0718
Dispatching Levy Revenues	\$ 19,737.0000	\$ 20,810.2400	\$ 21,559.7200	\$ 21,737.7900	\$ 22,544.00	\$ 22,533.5000
Donations		\$-	\$-	\$ 500.0000		\$-
Sale of Assets		\$-	\$-	\$ 15,000.0000		\$-
Intrest Received		\$-	\$-	\$ 2,000.0000		\$-
Misc. Income		\$-	\$-	\$ 1,000.0000		\$-
Total General Fund Revenues	\$ 316,570.0000	\$ 197,335.4000	\$ 204,452.2900	\$ 224,640.9600		\$ 213,759.5718
Debt Service Levy Revenues	\$ 129,283.0000	\$ 135,719.0000	\$ 146,116.0000	\$ 165,069.7900	\$ 72,008.38	\$ -
Planned Expenses 2023						
	Budgeted	Actual	Total			
Employee Costs						
Wages	\$ 92,200.00		\$ 92,200.00			
STIPENDS - FIRE FIGHTER		\$ -	\$ -			
Volunteer Retention	\$ 10,000.00		\$ 10,000.00			
Workers Comp	\$ 8,000.00		\$ 8,000.00			
Subtotal	\$ 102,200.00	\$ -	\$ 102,200.00			
Insurance						
Package	\$ 17,121.00		\$ 17,121.00			
Accident & Sickness	\$ 998.00		\$ 998.00			
Subtotal	\$ 18,119.00	\$ -	\$ 18,119.00			
Vehicle Fuel						
All Fuel	\$ 10,000.00		\$ 10,000.00			
Subtotal	\$ 10,000.00	\$ -	\$ 10,000.00			
Building Maintenance						
Building Maintenance	\$ 5,000.00		\$ 5,000.00			
		\$ -				
Subtotal	\$ 5,000.00	\$ -	\$ 5,000.00			
Utilities						
Electric	\$ 6,500.00		\$ 6,500.00			
Gas	\$ 4,500.00		\$ 4,500.00			
Municipal Waste	\$ 1,200.00		\$ 1,200.00			
Water	\$ 1,250.00		\$ 1,250.00			
Subtotal	\$ 13,450.00	\$ -	\$ 13,450.00			
Medical Supplies						
All Medical Supplies	\$ 1,000.00	\$ -	\$ 1,000.00			
		\$ -				
Subtotal	\$ 1,000.00	\$ -	\$ 1,000.00			
Equipment Maintenance						
Scott Face Mask Fit Test	\$ 650.00	\$ -	\$ 650.00			
SCBA Testing	\$ 1,500.00		\$ 1,500.00			
Small Equipment	\$ 500.00		\$ 500.00			
Breathing Air Compressor Mair	\$ 1,350.00		\$ 1,350.00			
Subtotal	\$ 4,000.00	\$ -	\$ 4,000.00			

Revenues						
	2018	2019	2020	2021	2022	2023
Assessed Valuation	\$ 43,094,239.00	\$45,239,661.00	\$ 48,667,529.00	\$ 49,069,497.00	\$51,471,325.00	\$51,446,347.00
Fire Protection Levy	\$ 0.3888	\$ 0.3902	\$ 0.3758	\$ 0.3758	\$ 0.3715	\$ 0.3717
Dispatching Levy Revenues	\$ 0.0458	\$ 0.0460	\$ 0.0443	\$ 0.0443	\$ 0.0438	\$ 0.0438
Debt Service Levy	\$ 0.3000	\$ 0.3000	\$ 0.3000	\$ 0.3364	\$ 0.1399	\$ -
General Fund Levy Revenues	\$ 167,550.0000	\$ 176,525.1600	\$ 182,892.5700	\$ 184,403.1700	\$ 191,216.00	\$ 191,226.0718
Dispatching Levy Revenues	\$ 19,737.0000	\$ 20,810.2400	\$ 21,559.7200	\$ 21,737.7900	\$ 22,544.00	\$ 22,533.5000
Donations		\$-	\$-	\$ 500.0000		\$-
Sale of Assets		\$-	\$-	\$ 15,000.0000		\$-
Intrest Received		\$-	\$-	\$ 2,000.0000		\$-
Misc. Income		\$-	\$-	\$ 1,000.0000		\$-
Total General Fund Revenues	\$ 316,570.0000	\$ 197,335.4000	\$ 204,452.2900	\$ 224,640.9600		\$ 213,759.5718
Debt Service Levy Revenues	\$ 129,283.0000	\$ 135,719.0000	\$ 146,116.0000	\$ 165,069.7900	\$ 72,008.38	\$ -
Planned Expenses 2023	Budgeted	Actual	Total			

Safety Gear			
Pants,Coat,Gloves,Boots,Nomex	\$ 1,476.00		\$ 1,476.00
Subtotal	\$ 1,476.00	\$ -	\$ 1,476.00
Vehicle			
Pump Testing	\$ 1,000.00		\$ 1,000.00
Preventative Maintenance	\$ 12,500.00		\$ 12,500.00
Vehicle Repair	\$ 12,500.00		\$ 12,500.00
		\$ -	
Subtotal	\$ 26,000.00	\$ -	\$ 26,000.00
Office			
Supplies/Maintenance	\$ 2,000.00		\$ 2,000.00
Rent/Postage/Delivery/Print	\$ 500.00		\$ 500.00
Dues/Subscriptions/Tablets	\$ 1,000.00		\$ 1,000.00
Subtotal	\$ 3,500.00	\$ -	\$ 3,500.00
Incidentals			
Incidentals/Supplies/Equipment	\$ 8,000.00		\$ 8,000.00
Training	\$ 6,000.00		\$ 6,000.00
Professional Fees Legal	\$ 2,500.00		\$ 2,500.00
Medical Director	\$ 600.00		\$ 600.00
Contract Labor	\$ 1,000.00		\$ 1,000.00
Advertising	\$ 1,500.00		\$ 1,500.00
Subtotal	\$ 19,600.00	\$ -	\$ 19,600.00

Revenues						
	2018	2019	2020	2021	2022	2023
Assessed Valuation	\$ 43,094,239.00	\$45,239,661.00	\$ 48,667,529.00	\$ 49,069,497.00	\$51,471,325.00	\$51,446,347.00
Fire Protection Levy	\$ 0.3888	\$ 0.3902	\$ 0.3758	\$ 0.3758	\$ 0.3715	\$ 0.3717
Dispatching Levy Revenues	\$ 0.0458	\$ 0.0460	\$ 0.0443	\$ 0.0443	\$ 0.0438	\$ 0.0438
Debt Service Levy	\$ 0.3000	\$ 0.3000	\$ 0.3000	\$ 0.3364	\$ 0.1399	\$ -
General Fund Levy Revenues	\$ 167,550.0000	\$ 176,525.1600	\$ 182,892.5700	\$ 184,403.1700	\$ 191,216.00	\$ 191,226.0718
Dispatching Levy Revenues	\$ 19,737.0000	\$ 20,810.2400	\$ 21,559.7200	\$ 21,737.7900	\$ 22,544.00	\$ 22,533.5000
Donations		\$-	\$-	\$ 500.0000		\$-
Sale of Assets		\$-	\$-	\$ 15,000.0000		\$-
Intrest Received		\$-	\$-	\$ 2,000.0000		\$-
Misc. Income		\$-	\$-	\$ 1,000.0000		\$-
Total General Fund Revenues	\$ 316,570.0000	\$ 197,335.4000	\$ 204,452.2900	\$ 224,640.9600		\$ 213,759.5718
Debt Service Levy Revenues	\$ 129,283.0000	\$ 135,719.0000	\$ 146,116.0000	\$ 165,069.7900	\$ 72,008.38	\$ -
Planned Expenses 2023	Budgeted	Actual	Total			

Information Technology			
Telephone Service	\$ 700.00		\$ 700.00
Image Trend	\$ 1,250.00		\$ 1,250.00
Cellular Communication	\$ 1,500.00		\$ 1,500.00
IT Solutions/Web Services	\$ 6,000.00		\$ 6,000.00
I Am Responding	\$ 650.00		\$ 650.00
Computers & Equipment	\$ 1,750.00		\$ 1,750.00
Radio Repair	\$ 1,000.00		\$ 1,000.00
Radio Maintenance	\$ 1,000.00		\$ 1,000.00
Radio Equipment	\$ 1,000.00		\$ 1,000.00
Internet	\$ 900.00		\$ 900.00
Subtotal	\$ 15,750.00	\$ -	\$ 15,750.00
Capital Fund			
Capital Fund From 2022	\$ 2.00		\$ 2.00
Subtotal	\$ 2.00	\$ -	\$ 2.00
Total Expected	\$220,097.00	\$ -	\$220,097.00

Appendix D: Applicable NFPA Standards

NFPA 1001 Standard for Fire Fighter Professional

1.3.5 Personnel assigned the duties of Fire Fighter I and Fire Fighter II shall meet all the requirements defined in Chapter 1 prior to being qualified. Personnel assigned the duties of Fire Fighter I shall meet all the requirements defined in Chapter 4 prior to being qualified. Personnel assigned the duties of Fire Fighter II shall meet all the requirements defined in Chapter 5 prior to being qualified. Personnel assigned the duties related to emergency medical service delivery shall meet one of the levels identified in Chapter 6 prior to being qualified.

1.3.10 Fire Fighter I and Fire Fighter II level individuals shall meet all of the requirements defined in the National Incident Management System (NIMS) and the Incident Command System (ICS), as mandated by Homeland Security Presidential Directives 5 and 8 (see www.FEMA.gov/emergency/NIMS) and as directed by the NIMS Integration Center.

1.3.10 Fire Fighter I and Fire Fighter II level individuals shall meet all of the requirements defined in the National Incident Management System (NIMS) and the Incident Command System (ICS), as mandated by Homeland Security Presidential Directives 5 and 8 (see www.FEMA.gov/emergency/NIMS) and as directed by the NIMS Integration Center.

NFPA 1021 Standard for Fire Officer Professional Qualifications

A.1.1 It is envisioned that in addition to the requirements of NFPA 1021, the authority having jurisdiction might require additional credentials for any position. These can include fire and/or other degree programs and general education in business, management, science, and associated degree curricula.

The International Association of Fire Chiefs Code of Ethics is just one example of general and professional codes of conduct available for reference.

A.1.3.5 The Fire Officer I should be matriculated into an accredited institution of higher education as accepted by the AHJ.

The Fire Officer II should attain an associate degree or equivalent hours toward a baccalaureate at an accredited institution of higher education as accepted by the AHJ.

The Fire Officer III should attain a baccalaureate degree at an accredited institution of higher education as accepted by the AHJ.

The Fire Officer IV should attain a graduate level degree at an accredited institution of higher education as accepted by the AHJ.

NFPA 1720- Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations, and Special Operations to the Public Volunteer Fire Departments (2020)

4.3.2

Table 4.3.2 shall be used by the AHJ to determine staffing and response time objectives for structural firefighting, based on a low-hazard occupancy such as a 2000 ft² (186 m²), two-story, single-family home without basement and exposures and the percentage accomplishment of those objectives for reporting purposes as required in 4.4.2.

Pin Header **Table 4.3.2 Staffing and Response Time** ×

Demand Zone ^a	Demographics	Minimum Staff to Respond ^b	Response Time (minutes) ^c	Meets Objective (%)
Urban area	>1000 people/mi ² (2.6 km ²)	15	9	90
Suburban area	500–1000 people/mi ² (2.6 km ²)	10	10	80
Rural area	<500 people/mi ² (2.6 km ²)	6	14	80
Remote area	Travel distance ≥ 8 mi (12.87 km)	4	Directly dependent on travel distance	90
Special risks	Determined by AHJ	Determined by AHJ based on risk	Determined by AHJ	90

^aA jurisdiction can have more than one demand zone.

^bMinimum staffing includes members responding from the AHJ's department and automatic aid

^cResponse time begins upon completion of the dispatch notification and ends at the time interval shown in the table.

4.3.3 Where staffed stations are provided, when determined by the AHJ, they shall have a turnout time of 90 seconds for fire and special operations and 60 seconds for EMS, 90 percent of the time.

4.3.4 Upon assembling the necessary resources at the emergency scene, the fire department shall have the capability to safely commence an initial attack within 2 minutes 90 percent of the time.

A.4.4.1 Reports on emergencies are essential to providing an accurate record of a department's activities. Reports also serve as a basis for determining local, state, and national fire trends and for establishing the needs of a fire department. NFPA 901 should be used as the basis for classifying data on emergency incidents. The FEMA National Fire Incident Reporting System (NFIRS) should form the basis of an incident reporting system. The purpose of 4.4.1 is to inform fire departments of the importance of having a reporting system, even if such a system is not required by local, state, or provincial law.

4.4.2.1 The fire department shall evaluate its level of service, deployment delivery, and response time objectives on an annual basis.

4.5.1.2 The incident commander shall be responsible for the overall coordination and direction of all activities for the duration of the incident.

4.5.1.3 The incident commander shall ensure that a personnel accountability system is immediately utilized to rapidly account for all personnel at the incident scene.

4.6 Initial Firefighting Operations.

4.6.1 Initial firefighting operations shall be organized to ensure that at least four members are assembled before interior fire suppression operations are initiated in a hazardous area.

4.6.2 In the hazardous area, a minimum of two members shall work as a team.

4.6.3 Outside the hazardous area, a minimum of two members shall be present for assistance or rescue of the team operating in the hazardous area

4.7 Sustained Firefighting Operations.

4.7.1 The fire department shall have the capability for sustained operations, including fire suppression; engagement in search and rescue, forcible entry, ventilation, and preservation of

property; accountability for personnel; the deployment of a dedicated rapid intervention crew (RIC); and provision of support activities for those situations that are beyond the capability of the initial attack.

4.7.2 The capability to sustain operations shall include the personnel, equipment, and resources to conduct incident- specific operations.

4.7.3 The fire department shall be permitted to use established automatic aid or mutual aid agreements to comply with the requirements of Section 4.7.

A.4.8.1 Mutual aid concepts should be considered on a regional basis. In an effective mutual aid arrangement, each fire department should retain reserves of personnel and apparatus. Traditionally and legally, overall command of the incident is vested with the senior officer of the jurisdiction experiencing the emergency.

4.9.6 Quality Management.

4.9.6.1 The fire department shall institute a quality management program.

4.9.6.2 All first responder and BLS emergency medical service provided by the fire department shall be reviewed and documented by the fire department medical personnel.

A.4.10 Special operations incidents can include, but are not limited to, the following:

- (1) Rope rescue including high angle
- (2) Water rescue
- (3) Trench/collapse rescue
- (4) Confined space rescue
- (5) Extrication rescue
- (6) Air/sea rescue
- (7) Urban search and rescue (USAR)
- (8) SWAT (special weapons and tactics team) operations

The specific role of the fire department in responding to special operations incidents should be outlined in the community's emergency management plan. This plan defines the scope of activities and responsibilities assigned to the fire department and the level of service that is provided in each area.

A.4.10.4

Although fire departments are called to respond to a variety of incidents and should have the ability to perform special operations to the extent that can be reasonably anticipated, the possibility of being called to a situation that was unanticipated or was impossible to predict is significant. In these situations, the fire department could or could not have the specific training, procedures, or resources to deal with the problem. In those types of incidents, the incident commander is responsible for evaluating the situation, the risks that are involved, and the capabilities of the resources that are available to take action before an action plan can be developed. The operational risk management guidelines should be used to determine the appropriate action in such circumstances.

4.10.6 All fire department members who respond to emergency incidents involving hazardous materials shall be trained to the applicable requirements of NFPA 472.

NFPA 1250 provides additional information and tools to assist in the risk management process.

Other occupancies and risks in the community that present greater hazards should be addressed by additional firefighter functions and additional responding personnel on the initial full alarm assignment. The NFPA Fire Protection Handbook categorizes occupancies into the following three broad groups:

- (1) High-hazard occupancies: schools, hospitals, nursing homes, explosives plants, refineries, high-rise buildings, and other high life-hazard or large fire-potential occupancies
- (2) Medium-hazard occupancies: apartments, offices, mercantile, and industrial occupancies not normally requiring extensive rescue or firefighting forces
- (3) Low-hazard occupancies: one-, two-, or three-family dwellings and scattered small businesses and industrial occupancies

5.2 Incident Management System. 5.2.1

An incident management system shall be provided in accordance with NFPA 1561 to form the basic structure of all emergency operations of the fire department, regardless of the scale of the department or the emergency.

5.2.3 The incident management system shall be consistent with the National Incident Management System (NIMS) and the National Response Framework (NRF).

5.3 Training Systems.

The fire department shall have a training program and policy that ensures that personnel are trained and competency is maintained to execute all operations consistent with the department's organization and deployment as addressed in Chapter 4.

A.5.4.1 NFPA 1221 covers the time frame from when an alarm is received at a public safety answering point (PSAP) until notification of emergency response units begins. The communications system cannot control the time from the initiation of the event (start of fire, identification of medical problem, etc.) until the emergency is detected and a call is placed to the PSAP or a signal is transmitted from a detection device. Likewise, the fire department cannot initiate a response until the alarm is processed and the appropriate fire department resources are notified.

NFPA 1221 requires that 90 percent of alarms received on emergency lines be answered within 15 seconds, and 95 percent of alarms be answered within 20 seconds. It also requires that emergency alarm processing be completed within 60 seconds 90 percent of the time and emergency alarm processing be completed within 90 seconds 99 percent of the time. See Figure A.5.4.1(a). Where alarms are transferred from the primary PSAP to a secondary answering point or communications center, the transfer procedure should not exceed 30 seconds for 90 percent of all alarms processed. See Figure A.5.4.1(b).

5.5 Pre-Incident Planning.

5.5.1 The fire department shall set forth operational requirements to conduct pre-incident planning.

5.5.2 Particular attention shall be provided to target hazards.

5.5.3 Pre-incident plans shall be completed in accordance with NFPA 1620.