

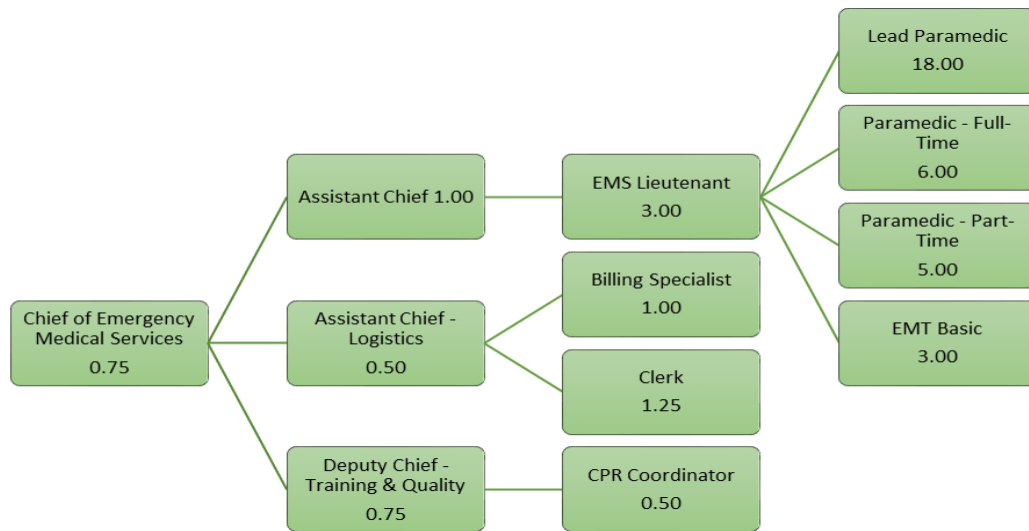
Safety



public
safety



ems | police | westcom | fire



Mission Statement

Emergency Medical Services

To provide those who become sick or injured within our community timely, professional medical care, treating our patients and families with respect and compassion, maintaining an active leadership role in the advancement of EMS and maintaining an active presence in the communities we serve.

Department Description

The Chief of the Department of Emergency Medical and Communication Services commands both West Des Moines Emergency Medical Services (EMS) and WestCom. Westcom funds 25% of the Chief’s salary and benefits and 50% of the Assistant Chief of Logistics’ salary and benefits.

EMS

The EMS Department continues to be the only accredited ambulance service in Central Iowa. As the City has experienced growth, it continues to show a marked increase in the number of patients treated each year. The City staffs three fully equipped paramedic ambulances 24 hours a day and strives to maintain and update equipment and skills necessary for providing the best possible pre-hospital care available to our citizens. In keeping with tradition, the commitment to EMS excellence and partnerships remains strong.

The Iowa EMS Alliance was formed in 2009 and allows for cost sharing of administrative costs with Unity Point Health. It also allows for the shared expenses of reserve ambulances and equipment. This partnership has diminished reliance on the general fund while increasing the services available to the community.

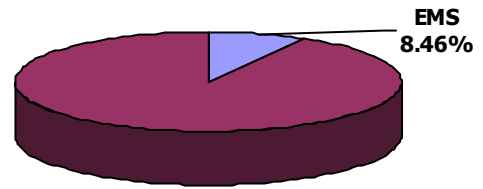
The EMS Department has been selected by the Iowa Department of Public Health as one of only a handful of ambulance services in the State which are trained and prepared to handle the transport of an infectious disease patient.



BUDGET INFORMATION

FY 2015-16 Budget	\$4,778,516
FY 2014-15 Budget	\$4,669,959
Percentage Change	2.32%
FY 2015-16 FTE	40.75
Change From FY 2014-15	(0.25)

PERCENT OF GENERAL FUND BUDGET



Goals and Objectives

- To remain committed to providing the highest quality emergency medical services by assuring highly trained employees, state of the art emergency medical care, and rapid 911 response to those who become sick or injured in our City.
- Continue to evaluate and implement changes which have a positive financial impact on the cost of EMS.

Accomplishments

- Responded to 7,482 requests for ambulance service in FY 2013-14
- Provided more than 300 flu shots to City employees
- EMS Training Center was responsible for training 4,605 individuals in CPR/AED in 2014 through 685 contacts (a contact is either a course or an individual skills assessment)

Significant Information

The Emergency Medical Services department has been allocated \$10,000 for the purchase of a bariatric ambulance stretcher.

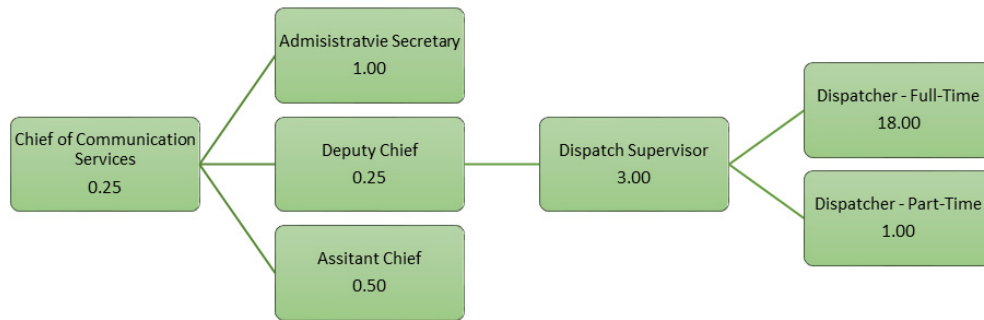


Financial Summary

	ACTUAL FY 2012-13	ACTUAL FY 2013-14	REVISED BUDGET FY 2014-15	BUDGET FY 2015-16	INC(DEC) FY 2015-16 OVER FY 2014-15	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$1,301,597	\$1,353,825	\$1,455,000	\$1,711,000	\$256,000	17.59%
Part-time Employees	552,421	639,318	652,031	406,000	(246,031)	(37.73%)
Contract Help						
Overtime	685,951	743,724	724,950	746,150	21,200	2.92%
Health, Dental, Life Insurance	322,651	313,628	383,075	424,925	41,850	11.09%
Retirement Contributions	451,927	481,749	515,141	508,251	(6,890)	(1.34%)
Other Pay	11,823	11,697	17,262	17,485	223	1.29%
Total Personal Services	\$3,326,370	\$3,543,941	\$3,747,459	\$3,813,811	\$66,352	1.77%
Supplies & Services						
Operating & Maintenance	\$508,120	\$578,271	\$497,100	\$551,580	\$54,480	10.96%
Conference, Travel & Training	31,204	37,723	29,750	29,750		
Utilities	68	65	150	100	(50)	(33.33%)
Contractual Obligations	185,909	155,979	151,500	165,000	13,500	8.91%
Donations to Agencies						
Non-Recurring/Non-Capital	38,364	4,697	3,000		(3,000)	(100.00%)
Total Supplies & Services	\$763,665	\$776,635	\$681,500	\$746,430	\$64,930	9.53%
Capital Outlay						
Replacement Charges	170,477	151,800	185,000	202,275	\$17,275	9.34%
Computer Hardware & Software	8,653	9,413	6,000	6,000		
Vehicles						
Miscellaneous Equipment	30,090	46,211	50,000	10,000	(40,000)	(80.00%)
Total Capital Outlay	\$209,220	\$207,424	\$241,000	\$218,275	(\$22,725)	(9.43%)
Lease/Purchase Payments						
Total Expenditures	\$4,299,255	\$4,528,000	\$4,669,959	\$4,778,516	\$108,557	2.32%

Personnel Summary

	BUDGET FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM FY 2014-15
Full-time Employees					
Chief of Emergency Medical & Communication Services	0.75	0.75	0.75	0.75	0.00
EMS Assistant Chief	1.00	1.00	1.00	1.00	0.00
EMS Assistant Chief - Logistics	0.50	0.50	0.50	0.50	0.00
Deputy Chief Training & Quality Improvement	1.00	1.00	1.00	0.75	(0.25)
Lieutenant	3.00	3.00	3.00	3.00	0.00
Lead Paramedic	18.00	18.00	18.00	18.00	0.00
Paramedic	1.00	1.00	6.00	6.00	0.00
EMT Basic	3.00	3.00	3.00	3.00	0.00
Billing Specialist	1.00	1.00	1.00	1.00	0.00
Total Full-time Employees	29.25	29.25	34.25	34.00	(0.25)
Part-Time Employees					
Billing Clerk	0.00	0.50	0.50	0.50	0.00
Clerk	0.75	0.75	0.75	0.75	0.00
CPR Coordinator	0.50	0.50	0.50	0.50	0.00
Paramedic	10.00	10.00	5.00	5.00	0.00
Total Part-Time Employees	11.25	11.75	6.75	6.75	0.00
Total Authorized Personnel	40.50	41.00	41.00	40.75	(0.25)



Mission Statement

Westcom

Through dedication and excellence, Westcom Emergency Communications strives to provide the highest quality of services to our partners and communities as the first "first responders."

Department Description

The Chief of the Department of Emergency Medical and Communication Services commands both West Des Moines Emergency Medical Services (EMS) and WestCom. Westcom funds 25% of the chief's salary and benefits, 50% of the Assistant Chief of Logistics salary and benefits and 25% of the Deputy Chief's salary and benefits.

WestCom

The WestCom Dispatch Center is a consolidated public safety dispatch facility that receives public safety related calls and dispatches Police, Fire, and EMS for the cities of Clive, Urbandale, West Des Moines, and Norwalk. The name WestCom was derived from the fact that all three of original member cities are western suburbs of Des Moines.

Prior to January of 2001, each of the three original member cities (Clive, Urbandale, and West Des Moines) had separate and independent public safety dispatch centers staffed by the respective city employees 24 hours per day. The consolidation of separate dispatch centers into one has allowed for vastly improved communications between the public safety agencies. This merger allows the agencies direct communication with one another during large-scale incidents and/or accidents rather than the indirect communication via the three separate radio systems which had previously been utilized. Other advantages of the centralized dispatch facility are:

- Financial savings through the shared use of an existing radio/mobile computer system.
- Increased savings and superior information sharing with all three cities on one police and fire computerized records management system.



- Elimination of duplicated governmental services by consolidation and centralization of the dispatch function.
- Opportunities and methods for procuring new technology can be pursued more economically by sharing the cost rather than each city purchasing individual systems or applications.

In 2014, Westcom completed the upgrade from a 800 MHz radio system to a digital technology which positions the communities as a leader of communication technology for many years to come. This upgrade provides far superior service to public safety responders throughout the Westcom service area.

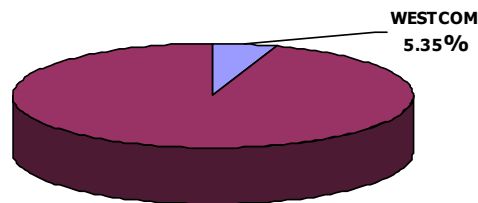
Westcom Partner Agencies	Net Budget FY 2015-16	% of Total
Clive	\$387,730	12.83%
Norwalk	225,446	7.46%
Urbandale	976,730	32.32%
West Des Moines	1,432,154	47.39%
Total	\$3,022,060	100.00%



BUDGET INFORMATION

FY 2015-16 Budget	\$3,022,060
FY 2014-15 Budget	\$2,742,178
Percentage Change	10.21%
FY 2015-16 FTE	24.00
Change From FY 2014-15	0.25

PERCENT OF GENERAL FUND BUDGET



Goals and Objectives

- To provide timely critical communication for our citizens assuring a rapid public safety response to emergencies.
- Answer 911 calls in ten seconds or less 90% of the time.

Accomplishments

- In 2014, Westcom processed 183,428 CAD entries
- In 2014, Westcom answered 45,852 911 phone calls
- In 2014, Westcom answered 86,336 administrative line phone calls
- Upgrade of 800Mhz System to digital technology

Significant Information

Beginning in FY 15-16 the City of Norwalk will be charged for dispatch service on a population-based methodology, as opposed to call for service. This will be consistent with the methodology used to allocate costs across the other three partner cities.



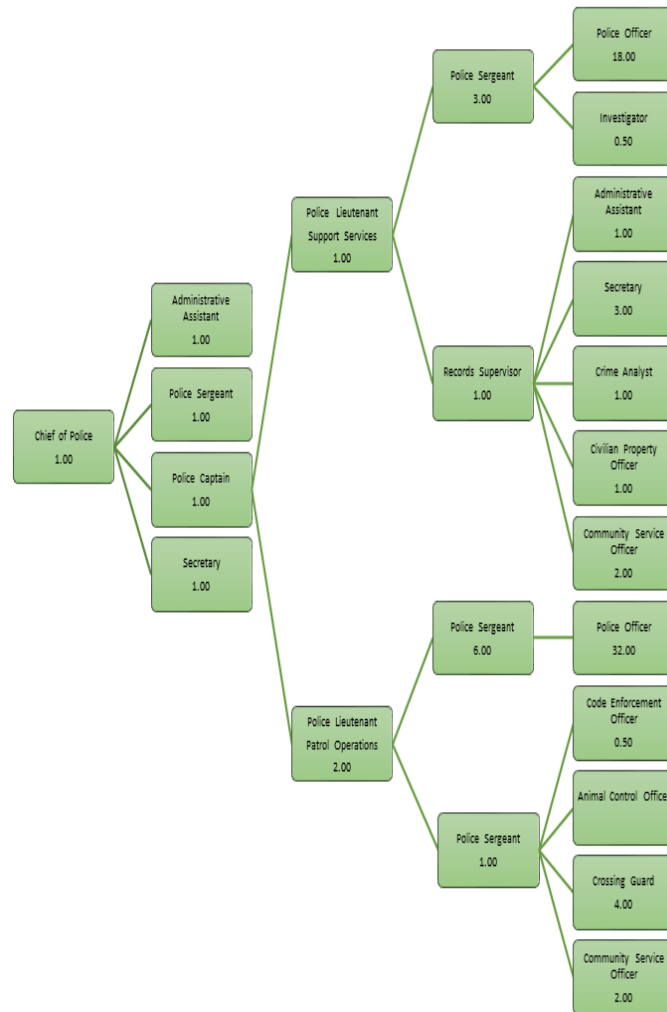
Financial Summary

	ACTUAL FY 2012-13	ACTUAL FY 2013-14	REVISED BUDGET FY 2014-15	BUDGET FY 2015-16	INC(DEC) FY 2015-16 OVER FY 2014-15	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$1,095,186	\$1,054,264	\$1,279,200	\$1,380,000	\$100,800	7.88%
Part-time Employees	57,475	52,808	75,000	75,000		
Contract Help						
Overtime	94,533	175,289	82,000	82,500	500	0.61%
Health, Dental, Life Insurance	227,481	210,874	282,225	273,050	(9,175)	(3.25%)
Retirement Contributions	203,817	212,416	245,175	260,300	15,125	6.17%
Other Pay	15,056	18,485	17,565	19,740	2,175	12.38%
Total Personal Services	\$1,693,548	\$1,724,136	\$1,981,165	\$2,090,590	\$109,425	5.52%
Supplies & Services						
Operating & Maintenance	\$122,215	\$196,651	\$395,495	\$627,270	\$231,775	58.60%
Conference, Travel & Training	14,307	15,543	15,000	15,000		
Utilities	35,276	44,586	46,750	47,750	1,000	2.14%
Contractual Obligations	208,302	225,791	230,000	230,000		
Donations to Agencies						
Non-Recurring/Non-Capital	1,923	2,000	2,000	2,000		
Total Supplies & Services	\$382,023	\$484,571	\$689,245	\$922,020	\$232,775	33.77%
Capital Outlay						
Replacement Charges	\$2,364	\$5,691	\$9,200	\$9,450	\$250	2.72%
Computer Hardware & Software	1,560	3,733				
Vehicles		10,000				
Miscellaneous Equipment			10,000			
Total Capital Outlay	\$3,924	\$19,424	\$19,200	\$9,450	(\$9,750)	50.78%
Lease/Purchase Payments	\$52,568	\$52,568	\$52,568		(\$52,568)	(100.00%)
Total Expenditures	\$2,132,063	\$2,280,699	\$2,742,178	\$3,022,060	\$279,882	10.21%

Personnel Summary

	BUDGET FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM FY 2014-15
Full-time Employees					
Westcom					
Chief of Emergency Medical & Communication Services	0.25	0.25	0.25	0.25	0.00
EMS Assistant Chief - Logistics	0.50	0.50	0.50	0.50	0.00
EMS Deputy Chief - Quality Management and Training	0.00	0.00	0.00	0.25	0.25
Westcom Dispatch Shift Supervisor	3.00	3.00	3.00	3.00	0.00
WestCom Dispatcher	16.00	16.00	18.00	18.00	0.00
WestCom Administrative Secretary	1.00	1.00	1.00	1.00	0.00
Total Full-time Employees	20.75	20.75	22.75	23.00	0.25
Part-Time Employees					
Westcom					
Dispatcher	1.00	1.00	1.00	1.00	0.00
Total Part-Time Employees	1.00	1.00	1.00	1.00	0.00
Total Authorized Personnel	21.75	21.75	23.75	24.00	0.25





Mission Statement

“The West Des Moines Police Department will STRIVE with the community to preserve peace, DIFFERENTIATE its education and enforcement of law through exemplary performance and LEAD with equitable professionalism to reflect the high expectations of the citizens we serve.”

Department Description

The primary function of the Police department is that of providing a preventative patrol presence within the City, responding to calls for service in a timely manner, enhancing traffic safety, keeping the peace, enforcing city and state laws, and pro actively preventing crime. Further, the department maintains the highest standards of selection, education, and training to ensure that personnel are professional and can perform their duties in a business-like, but sensitive manner. The department is a full-service accredited police agency by the Commission for Accreditation of Law Enforcement Agencies (CALEA). WMDPD is one of eight agencies throughout the State of Iowa that participates in CALEA. The department successfully completed its seventh accreditation audit over the past 21 years and was recognized for advanced meritorious accreditation for law enforcement excellence.



The department consists of three sub-units; the Chief's Office, Support Services, and Patrol Operations. These are further divided into five cost centers for budget management purposes.

The **Administrative Office of the Chief** cost center governs the general administration of the Police department and those five individuals assigned to the Chief's Office. The duties and responsibilities carried out by the office are; budget coordination and tracking, internal affairs and professional standards, departmental communications, accounting and budgeting-related responsibilities including payroll, accounts receivable and accounts payable, grant administration, tracking and analysis of all police related activities, research and development, strategic planning and corporate reporting, and accreditation.

The **Support Services Division** is made up of officers and civilian personnel and provides support to the operational functions of the department managing nearly all the duties not strictly related to field operations. Support Services consists of the Criminal Investigations Unit, Education and Outreach Unit, Records Unit, Property and Evidence Management, Training, Homeland Security, Crime Analysis, Community Service Officer(s), Booking and Jail Operations, Law Enforcement Facility Maintenance, Community Policing Programs, Technical Support, Records Management, CALEA/Accreditation, Public Information Releases, Crime Analysis Program(s), and the Youth Justice Initiative.

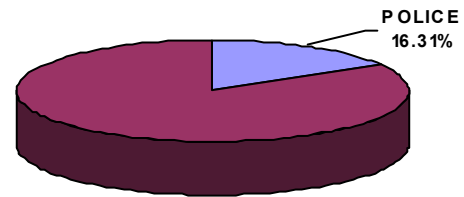
The **Operations Division** is comprised of certified uniform patrol officers who are assigned to five patrol districts or territories. This is the largest and most visible division of the Police department. The primary responsibility of this division is often simply stated as 'to serve and protect.' Uniformed patrol officers accomplish this by performing high visibility patrol, responding to citizen's calls for service, controlling and enforcing laws and ordinances pertaining to vehicular and pedestrian traffic, providing proactive patrol and traffic enforcement, conducting thorough investigations, maintaining public order and arresting those who violate laws and ordinances as well as, efforts to build relationships with the community through the community policing philosophies. The Operations Division also is comprised of non-sworn uniform personnel who are responsible for Code Enforcement, Animal Control Services, Community Service Officer(s), Reserve Officers and Chaplains who support the uniform patrol operations and community in a variety of ways.



BUDGET INFORMATION

FY 2015-16 Budget	\$9,217,137
FY 2014-15 Budget	\$9,030,182
Percentage Change	2.07%
FY 2015-16 FTE	84.00
Change From FY 2014-15	0.00

PERCENT OF GENERAL FUND BUDGET



School Crossing Guard expenditures are tracked in a separate cost center to identify the costs associated with these part-time employees. The City is reimbursed for 50% of these costs by the West Des Moines Community School District.

Goals and Objectives

The objective of the West Des Moines Police Department is to continue to provide quality service to the citizens of West Des Moines in collaboration with our stakeholders and positioning itself to meet the anticipated demands of a growing community. The overall philosophy of the department is to be full engaged, execution, relentless follow-up, accountability and results driven.

Accomplishments

- Homeland Security and Critical Response Initiatives, including extensive collaboration with business partners, school district and certification training in incident command for all supervisors
- Enhanced Community Policing Programs
- Introduction of Physical Evidence Technicians
- CALEA Recertifications - 21 Years / Seventh Award
- First-Line Supervisor Training Program Implementation
- K-9 Unit Deployment

Significant Information

In addition to planned/significant one-time Capital Improvement Program expenses at the Law Center, the proposed operating budget of the Police Department reflects the following:

- Replacement of five (5) Patrol Vehicles
- Addition of two (2) Patrol Vehicles to the fleet

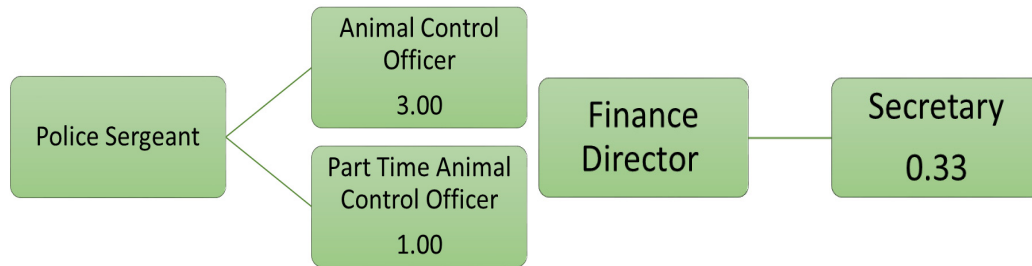
Financial Summary

	ACTUAL FY 2012-13	ACTUAL FY 2013-14	REVISED BUDGET FY 2014-15	BUDGET FY 2015-16	INC(DEC) FY 2015-16 OVER FY 2014-15	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$4,916,788	\$5,010,037	\$5,312,050	\$5,525,000	\$212,950	4.01%
Part-time Employees	128,852	129,325	172,700	164,000	(8,700)	(5.04%)
Contract Help						
Overtime	510,160	460,808	468,500	468,500		
Health, Dental, Life Insurance	904,918	921,391	1,066,400	1,128,185	61,785	5.79%
Retirement Contributions	213,996	212,536	249,865	239,805	(10,060)	(4.03%)
Other Pay	135,723	131,514	137,815	136,120	(1,695)	(1.23%)
Total Personal Services	\$6,810,437	\$6,865,611	\$7,407,330	\$7,661,610	\$254,280	3.43%
Supplies & Services						
Operating & Maintenance	\$624,521	\$708,323	\$774,690	\$766,715	(\$7,975)	(1.03%)
Conference, Travel & Training	68,975	64,308	96,540	96,540		
Utilities	64,102	68,926	70,075	75,075	5,000	7.14%
Contractual Obligations	121,905	141,280	196,797	147,397	(49,400)	(25.10%)
Donations to Agencies						
Non-Recurring/Non-Capital	41,975	54,255	72,000	42,000	(30,000)	(41.67%)
Total Supplies & Services	\$921,478	\$1,037,092	\$1,210,102	\$1,127,727	(\$82,375)	(6.81%)
Capital Outlay						
Replacement Charges	\$71,049	\$58,758	\$75,000	\$77,800	\$2,800	3.73%
Computer Hardware & Software	283	\$13,064				
Vehicles	212,590	222,192	337,750	350,000	12,250	3.63%
Miscellaneous Equipment	14,932	606				
Total Capital Outlay	\$298,854	\$294,620	\$412,750	\$427,800	\$15,050	3.64%
Lease/Purchase Payments						
Total Expenditures	\$8,030,769	\$8,197,323	\$9,030,182	\$9,217,137	\$186,955	2.07%

Personnel Summary

	BUDGET FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM FY 2014-15
Full-time Employees					
Police Administration					
Police Chief	1.00	1.00	1.00	1.00	0.00
Police Captain	0.00	1.00	1.00	1.00	0.00
Police Sergeant	0.00	0.00	1.00	1.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	0.00
Secretary	1.00	1.00	1.00	1.00	0.00
Police Support Services					
Police Captain	1.00	1.00	0.00	0.00	0.00
Police Lieutenant	1.00	1.00	1.00	1.00	0.00
Police Lieutenant (CIU)	1.00	0.00	0.00	0.00	0.00
Police Sergeant	1.00	1.00	2.00	2.00	0.00
Police Sergeant (CIU)	1.00	1.00	1.00	1.00	0.00
Police Detective	0.00	2.00	0.00	0.00	0.00
Police Detective (CIU)	9.00	6.00	6.00	6.00	0.00
Police Officer	2.00	4.00	9.00	9.00	0.00
School Resource Officer	3.00	3.00	3.00	3.00	0.00
Admin Asst Info Coordinator	1.00	1.00	1.00	1.00	0.00
Civilian Property Officer	1.00	1.00	1.00	1.00	0.00
Community Service Officer	3.00	3.00	2.00	2.00	0.00
Crime Analyst	1.00	1.00	1.00	1.00	0.00
Evidence Technician	1.00	0.00	0.00	0.00	0.00
Records Supervisor	0.00	0.00	1.00	1.00	0.00
Secretary	3.00	3.00	3.00	3.00	0.00
Police Patrol Operations					
Police Captain	1.00	1.00	0.00	0.00	0.00
Police Lieutenant	2.00	0.00	2.00	2.00	0.00
Police Sergeant	4.00	6.00	7.00	7.00	0.00
Police Officer	38.00	37.00	32.00	32.00	0.00
Code Enforcement Officer	1.00	0.00	0.00	0.00	0.00
Community Service Officer	0.00	1.00	2.00	2.00	0.00
Total Full-time Employees	78.00	78.00	79.00	79.00	0.00
Part-time Employees					
Clerk	0.25	0.25	0.00	0.00	0.00
Code Enforcement Officer	0.50	0.50	0.50	0.50	0.00
Investigator	0.50	0.50	0.50	0.50	0.00
School Crossing Guards	4.00	4.00	4.00	4.00	0.00
Total Part-time Employees	5.25	5.25	5.00	5.00	0.00
Total Authorized Personnel	83.25	83.25	84.00	84.00	0.00





Mission Statement

“To provide Animal Control services to the citizens of the WestPet communities through education, and enforcement of all animal control ordinances and state codes that pertain to domestic animals and the public’s health, safety, and welfare”

Department Description

The Animal Control Services Unit is positioned within the Police department under the direction of the police chief. A 28E Agreement between the cities of West Des Moines, Clive, and Urbandale outlines a cost sharing agreement between the three cities with West Des Moines currently serving as the coordinating and lead agency. This operating agreement, named WestPet, formalizes this cost sharing initiative through an oversight committee, shared financial burdens, and consolidated shelter, and staffing. Beginning in 2015, the City of West Des Moines Finance Department, will take on the responsibility of managing and coordinating all animal licensing for the three cities.

Under the direction of the West Des Moines Police Chief, the Animal Control Services Unit is supervised by a sworn first-line supervisors, three full-time animal control officers, and four part-time animal control officers. Furry Friends Refuge continues to be a strong partner to WestPet in that they assist with providing daily care for animals and reunification of animals with their owners, thus reducing sheltering costs, on-going care, and staff time.

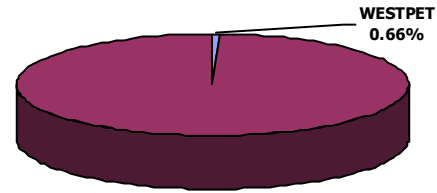
The Animal Control Services Unit on average receives more than 2,000 calls for service per year. The partner communities should record \$150,000 in annual licensing revenue.



BUDGET INFORMATION

FY 2015-16 Budget	\$374,100
FY 2014-15 Budget	\$392,041
Percentage Change	(4.59%)
FY 2015-16 FTE	4.33
Change From FY 2014-15	0.33

PERCENT OF GENERAL FUND BUDGET



Budget Objectives and Significant Information

The proposed operating budget for Animal Control Services reflects the following:

- Fulfilling staffing requirements to provide services from the hours of 8:00 a.m. to 8:00 p.m., seven days per week
- PetPointe Software implementation for day to day operations needs and licenses coordination and management
- Costs associated with rebranding (WestPet) to reflect the shared initiative throughout all communities
- Training to support new services, increases to staff, and professional development for current staff.

	West Des Moines	Urbandale	Clive
Percentage of Expenses	51.21%	34.92%	13.87%
Animal License Revenue	\$95,000	\$68,000	\$30,000
Less WDM Admin	20,000	(14,000)	(6,000)
Animal Impoundment Revenue	3,000	2,100	900
Total Revenue Per City	\$118,000	\$56,100	\$24,900
Animal Control Expense	\$172,620	\$117,728	\$46,752
Animal Licensing Expense	36,950		
Total Expense per City	\$209,570	\$117,728	\$46,752
Net WestPet Expense	\$91,570	\$61,628	\$21,852



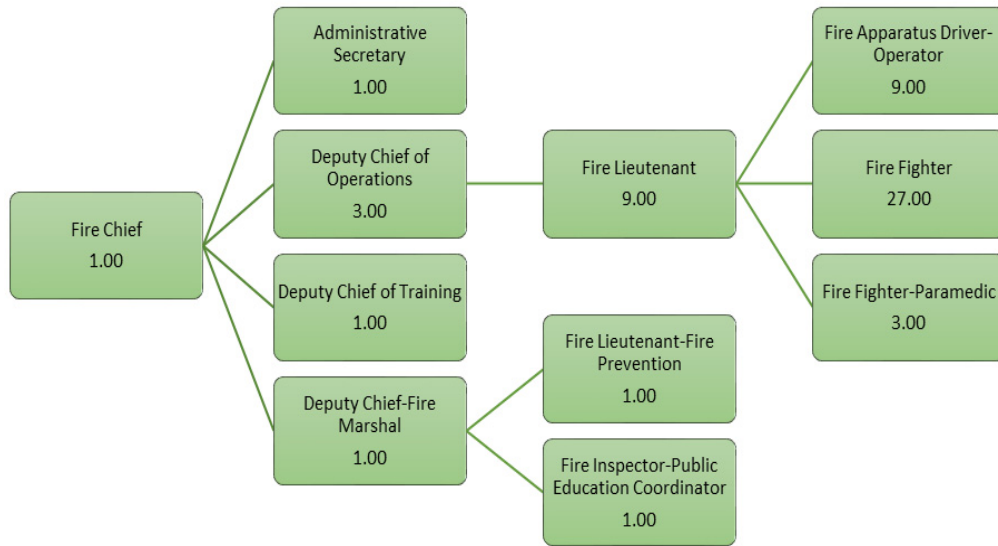
Financial Summary

	ACTUAL FY 2012-13	ACTUAL FY 2013-14	REVISED BUDGET FY 2014-15	BUDGET FY 2015-16	INC(DEC) FY 2015-16 OVER FY 2014-15	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$96,824	\$99,297	\$187,500	\$165,750	(\$21,650)	(11.60%)
Part-time Employees	36,111	21,653	45,500	46,500	1,000	2.20%
Contract Help						
Overtime	442	2,428	2,000	2,000		
Health, Dental, Life Insurance	21,647	22,105	42,685	47,045	4,360	10.21%
Retirement Contributions	21,842	20,474	32,301	35,930	3,629	11.23%
Other Pay	1,700	1,908	2,150	2,270	120	5.58%
Total Personal Services	\$178,566	\$167,865	\$312,136	\$299,495	(\$12,641)	(4.05%)
Supplies & Services						
Operating & Maintenance	\$39,814	\$18,623	\$45,200	\$46,800	\$1,600	3.54%
Conference, Travel & Training	475	1,465	4,000	4,000		
Utilities	2,612	3,224	3,705	3,755	50	1.35%
Contractual Obligations	131,153	107,926	8,000	10,000	2,000	25.00%
Donations to Agencies						
Non-Recurring/Non-Capital				1,000	1,000	100.00%
Total Supplies & Services	\$174,054	\$131,238	\$60,905	\$65,555	\$4,650	7.63%
Capital Outlay						
Replacement Charges	\$5,448	\$5,448	\$9,000	\$9,000		
Computer Hardware & Software			10,000		(\$10,000)	(100.00%)
Vehicles						
Miscellaneous Equipment						
Total Capital Outlay	\$5,448	\$5,448	\$19,000	\$9,000	(\$10,000)	(52.63%)
Lease/Purchase Payments						
Total Expenditures	\$358,068	\$304,551	\$392,041	\$374,050	(\$17,991)	(4.59%)

Personnel Summary

	BUDGET FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM FY 2014-15
Full-time Employees					
Animal Control Officer	2.00	2.00	3.00	3.00	0.00
Secretary	0.00	0.00	0.00	0.33	0.33
Total Full-time Employees	2.00	2.00	3.00	3.33	0.33
Part-time Employees					
Animal Control Officer	1.00	1.00	1.00	1.00	0.00
Total Part-time Employees	1.00	1.00	1.00	1.00	0.00
Total Authorized Personnel	3.00	3.00	4.00	4.33	0.33





Vision Statement

“To strive toward a safer community for our citizens, businesses and visitors.”

Department Description

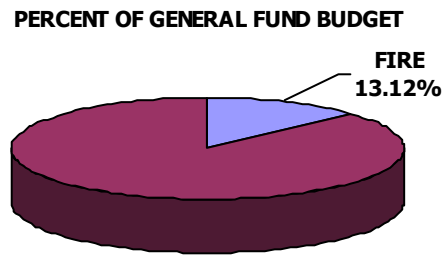
The department is comprised of full-time and paid-on-call personnel with full-time fire fighters staffing three public safety facilities 24 hours per day/7 days a week. Paid-on-call fire fighters respond to two stations 24 hours per day/7 days a week when their battalion is dispatched for an emergency. The five public safety facilities are: Fire/EMS Station #17 at 1401 Railroad Avenue, Fire/EMS Station #18 at 5025 Grand Avenue, Fire/EMS Station #21 at 3421 Ashworth Road, Public Safety Facility #19 at 8055 Mills Civic Parkway and Westside Fire/EMS Station #22 at 1801 68th Street. The Westside facility also protects portions of the City of Clive. These facility numbers coincide with a regional teamwork concept with the Fire/EMS departments in Clive and Urbandale.

The department's primary responsibility is saving life and property through prevention efforts. The department also has numerous other responsibilities, which are divided among ten divisions, or cost centers, as follows:

Fire Administration is responsible for ensuring efficient and effective delivery of department services by providing leadership, coordination, and support services for the department and all five public safety facilities. Fire Administration assists in the management of personnel issues, including recruitment, retention, promotion, the development and review of Standard Operating Procedures, the criteria management for accreditation performance standards, and ongoing performance appraisal of both career and paid-on-call personnel. With the retirement of the Fire Chief in early 2015, a search will be conducted for his replacement to change leadership in the fire department.



BUDGET INFORMATION	
FY 2015-16 Budget	\$7,414,158
FY 2014-15 Budget	\$7,121,991
Percentage Change	4.10%
FY 2015-16 FTE	57.00
Change From FY 2014-15	0.00



The **Fire Prevention** division is responsible for reducing the number of fires, loss of life, and fire hazards in the City. Prevention is comprised of risk management conducted by inspecting existing occupancies, reviewing plans and inspecting new occupancies. The division also conducts events to educate the public in the prevention of fire and other conditions that would threaten life and property.

The **Emergency Preparedness & Response** cost center includes expenditures related to staffing and equipping of four of the five public safety facilities. The Westside Fire/EMS facility, (Station #22), is reflected in its own cost center as its costs are shared with the City of Clive (including fire apparatus). A full-time training officer is responsible for coordinating the on-going certifications and training of nearly one hundred fire fighters. In 2009, the fire department expanded its role in the emergency medical services by providing provisional paramedic service with some fire fighters also qualified as paramedics.

The function of the **Emergency Management** division is to monitor the growth of the City and analyze potential hazards, including weather-related emergencies. This cost center also installs and maintains weather warning devices accordingly. During a natural or man-made disaster this division is responsible for managing the municipal emergency action plan.

The **EMS/Fire Facilities** cost centers account for the operations of Stations #17, #18, #19, and #21. The primary components of this budget program include the day-to-day operations of the facilities (utilities and building/grounds maintenance).

The **Westside Fire/Emergency Medical Services Facility** cost center is used to track all expenses related to the operation of the facility, which is jointly shared with the City of Clive. The collaborative venture combines geographic areas of both Clive and West Des Moines. This station's mission is to minimize the loss of life and property in West Des Moines and Clive through fire prevention, responses to medical/fire emergencies, and other dangerous conditions.

Station #17, located at 1401 Railroad Avenue, was dedicated in November of 1991. The facility is used frequently for daytime, evening and weekend training sessions in addition to various city staff meetings. It also serves as a polling place during community elections. Station #17 functions as a local and regional training facility that is comprised of a smoke tower and training grounds equipped for extrication, rescue, and ventilation exercises. The facility also houses an underground water reservoir that provides pumping capabilities utilized to perform fire truck annual pump testing.

Station #18, located at 5025 Grand Avenue, was completed in February of 2002. Station #18 is served by 4 full-time firefighters housed in the facility 24 hours per day/7 days a week.

Station #19, located at 8055 Mills Civic Parkway, opened in the spring of 2007. This is the first true public safety facility housing fire, EMS, and WestCom personnel. EMS administrative offices are also housed in this facility. In 2014, with the addition of six (6) additional fire fighters the station is partially staffed with fire fighters 24/7.



Station #21, located at 3421 Ashworth Road, was originally dedicated in October of 1972 and serves as the headquarters for fire administration. Station #21 is served by 12 paid-on-call fire-fighters. Station #21 is also staffed with a career crew of 4 fire fighters 24 hours per day/7 days per week, along with a career shift supervisor.

Westside Station #22, located at 1801 68th street, is operated jointly with the City of Clive and provides fire and EMS protection for both communities. Westside station was dedicated in October of 1993 and is served by 4 career fire fighters 24 hours per day/7 days per week and paid-on-call firefighters.

Goals and Objectives

The fire department goals are related to over 200 performance measures that are evaluated by the Commission of Fire Accreditation International. The goals identify the various Bureaus of Training, Prevention, and Suppression. One of the primary goals is to measure and evaluate response times.

A future goal of the Fire Department and the City Council is to acquire land south of the Raccoon River for a future public safety facility.

Accomplishments

- Responded to over 2,750 emergency incidents
- Conducted over 4,200 fire/line safety inspections in public buildings throughout the City
- Maintained the goal of travel time to emergencies of less than 6 minutes and 30 seconds in over 90% of the cases
- Achieved over 16,000 hours of training among 96 personnel

Significant Information

The Fire department has been allocated \$97,000 for other supplemental requests.

Financial Summary

	ACTUAL FY 2012-13	ACTUAL FY 2013-14	REVISED BUDGET FY 2014-15	BUDGET FY 2015-16	INC(DEC) FY 2015-16 OVER FY 2014-15	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$3,515,286	\$3,678,523	\$4,124,000	\$4,422,150	\$298,150	7.23%
Part-time Employees	274,122	300,078	345,000	345,000		
Contract Help						
Overtime	171,607	182,277	166,500	172,500	6,000	3.60%
Health, Dental, Life Insurance	644,851	662,170	826,665	833,350	6,685	0.81%
Retirement Contributions	120,496	125,792	162,726	164,748	2,022	1.24%
Other Pay	39,324	43,161	46,380	47,840	1,460	3.15%
Total Personal Services	\$4,765,686	\$4,992,001	\$5,671,271	\$5,985,588	\$314,317	5.54%
Supplies & Services						
Operating & Maintenance	\$609,552	\$671,201	\$776,375	\$698,375	(\$78,000)	(10.05%)
Conference, Travel & Training	43,439	40,225	45,000	45,000		
Utilities	128,141	145,793	149,095	159,195	10,100	6.77%
Contractual Obligations	94,573	12,782	15,250	15,750	500	3.28%
Donations to Agencies						
Non-Recurring/Non-Capital	74,470	65,210	2,000	2,000		
Total Supplies & Services	\$950,175	\$935,211	\$987,720	\$920,320	(\$67,400)	(6.82%)
Capital Outlay						
Replacement Charges	\$367,662	\$370,082	\$366,000	\$411,250	\$45,250	12.36%
Computer Hardware & Software						
Vehicles						
Miscellaneous Equipment	25,829	24,682	97,000	97,000		
Total Capital Outlay	\$393,491	\$394,764	\$463,000	\$508,250	\$45,250	9.77%
Lease/Purchase Payments						
Total Expenditures	\$6,109,352	\$6,321,976	\$7,121,991	\$7,414,158	\$292,167	4.10%



Personnel Summary

	BUDGET FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	CHANGE FROM FY 2014-15
Full-time Employees					
Fire Administration					
Fire Chief	1.00	1.00	1.00	1.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00	0.00
Training Officer - Deputy Chief	1.00	1.00	1.00	1.00	0.00
Fire Prevention					
Fire Marshal	1.00	1.00	1.00	1.00	0.00
Deputy Fire Marshal	1.00	1.00	1.00	1.00	0.00
Fire Inspector	0.00	1.00	1.00	1.00	0.00
Fire Suppression					
Operations - Deputy Chief	3.00	3.00	3.00	3.00	0.00
Lieutenant	9.00	9.00	9.00	9.00	0.00
Fire Fighter	33.00	33.00	39.00	39.00	0.00
Total Full-time Employees	50.00	51.00	57.00	57.00	0.00
Total Authorized Personnel	50.00	51.00	57.00	57.00	0.00



