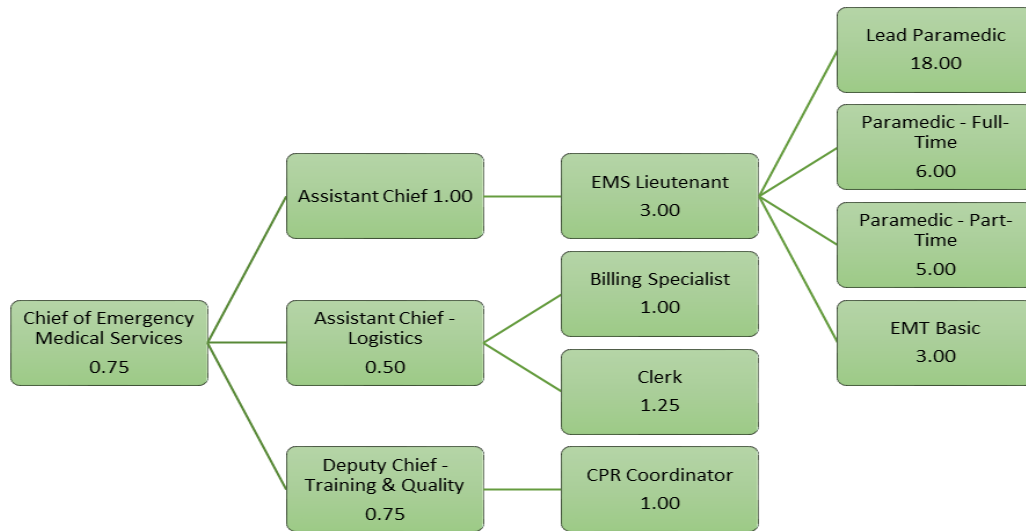


Public Safety



Emergency Medical Services, Westcom, Fire Department, Police Department, WestPet





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 level 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 UnityPoint Health. It also allows for the shared expenses of reserve ambulances and equipment and reduced administrative costs. This partnership has diminished reliance on the general fund while increasing the services available to the community.

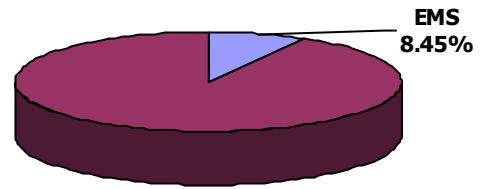
The EMS Department has been selected by the Iowa Department of Public Health as one of only five ambulance services in the State of Iowa which are trained and prepared to handle the transport of an infectious disease patient.



BUDGET INFORMATION

FY 2016-17 Budget	\$4,985,283
FY 2015-16 Budget	\$4,778,516
Percentage Change	4.33%
FY 2016-17 FTE	41.25
Change From FY 2015-16	0.50

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.
- Continue integration with the health care system
- Achieve re-accreditation from the Committee on Accreditation of Ambulance Services in 2016

EMS Alliance Revenue Sources	Actual FY 2013-14	Actual FY 2014-15	Budget FY 2015-16	Budget FY 2016-17
Ambulance Revenue	\$3,205,139	\$3,082,181	\$2,800,000	\$3,000,000
UnityPoint	187,728	385,825	275,000	275,000
City of Clive	9,151	14,714	25,000	30,000
Other Revenue	15,053	13,261	500	500
WDM General Fund	1,357,119	1,187,049	1,504,000	1,499,400
Total Revenue	\$4,774,190	\$4,683,030	\$4,604,500	\$4,804,900
WDM % of Operations	28.43%	25.35%	32.66%	31.21%



Accomplishments

- Responded to 8,002 requests for ambulance service in FY 2014-15
- Provided more than 300 flu shots to City employees
- EMS Training Center was responsible for training 3,997 individuals in CPR/AED in FY 2014-15

Significant Information

The Emergency Medical Services department has been allocated \$75,000 for the purchase of cot loading and securing systems.

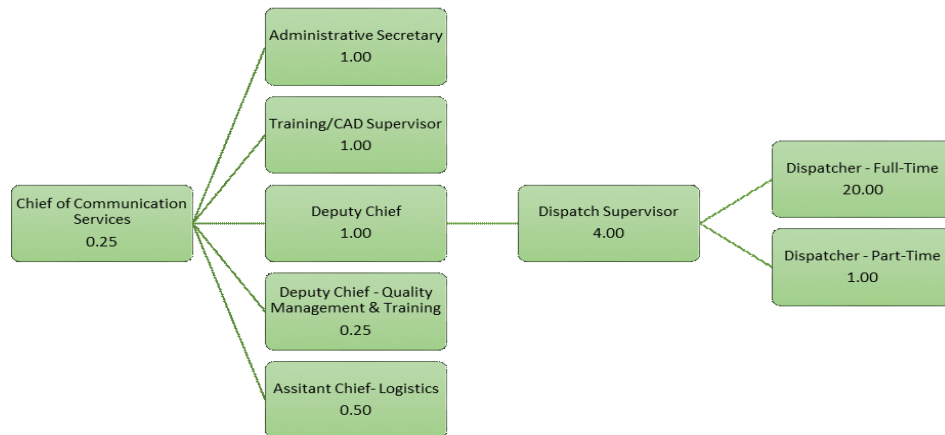


Financial Summary

	ACTUAL FY 2013-14	ACTUAL FY 2014-15	REVISED BUDGET FY 2015-16	BUDGET FY 2016-17	INC(DEC) FY 2016-17 OVER FY 2015-16	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$1,353,825	\$1,484,490	\$1,711,000	\$1,668,000	(\$43,000)	(2.51%)
Part-time Employees	639,318	530,366	406,000	496,000	90,000	22.17%
Contract Help						
Overtime	743,724	755,578	746,150	796,150	50,000	6.70%
Health, Dental, Life Insurance	313,628	351,848	424,925	442,811	17,886	4.21%
Retirement Contributions	481,749	488,450	508,251	515,847	7,596	1.49%
Other Pay	11,697	12,260	17,485	19,145	1,660	9.49%
Total Personal Services	\$3,543,941	\$3,622,992	\$3,813,811	\$3,937,953	\$124,142	3.26%
Supplies & Services						
Operating & Maintenance	\$578,271	\$477,143	\$551,580	\$580,880	\$29,300	5.31%
Conference, Travel & Training	37,723	19,971	29,750	29,750		
Utilities	65	79	100	100		
Contractual Obligations	155,979	159,289	165,000	167,000	2,000	1.21%
Donations to Agencies						
Non-Recurring/Non-Capital	4,697	8,206				
Total Supplies & Services	\$776,635	\$664,688	\$746,430	\$777,730	\$31,300	4.19%
Capital Outlay						
Replacement Charges	151,800	\$187,449	\$202,275	\$188,600	(\$13,675)	(6.76%)
Computer Hardware & Software	9,413	3,825	6,000	6,000		
Vehicles						
Miscellaneous Equipment	46,211	44,290	10,000	75,000	65,000	650.00%
Total Capital Outlay	\$207,424	\$235,564	\$218,275	\$269,600	\$51,325	35.88%
Lease/Purchase Payments						
Total Expenditures	\$4,528,000	\$4,523,244	\$4,778,516	\$4,985,283	\$206,767	4.33%

Personnel Summary

	BUDGET FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	BUDGET FY 2016-17	CHANGE FROM FY 2015-16
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	0.75	0.75	0.00
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	6.00	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
CPR Coordinator	0.00	0.00	0.00	1.00	1.00
Total Full-time Employees	29.25	34.25	34.00	35.00	1.00
Part-Time Employees					
Billing Clerk	0.50	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	0.00	(0.50)
Paramedic	10.00	5.00	5.00	5.00	0.00
Total Part-Time Employees	11.75	6.75	6.75	6.25	(0.50)
Total Authorized Personnel	41.00	41.00	40.75	41.25	0.50



Mission Statement

Westcom

Through dedication and excellence, Westcom Emergency Communications strives to provided 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, Norwalk, and Waukee. 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 five 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.

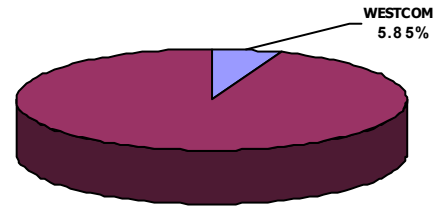
Westcom FY 2016-17 Share of Operations		
Total Operating Expenses:	\$3,450,143	
Less Operating Revenue:		
WDM Schools	(30,000)	
Miscellaneous Revenue	(2,500)	
Net Operating Expenses	\$3,417,643	
Westcom Partner Agencies		
Clive	\$393,029	11.50%
Norwalk	221,122	6.47%
Urbandale	950,788	27.82%
Waukee	426,522	12.48%
West Des Moines	1,426,182	41.73%
Total	\$3,417,643	100.00%



BUDGET INFORMATION

FY 2016-17 Budget	\$3,450,143
FY 2015-16 Budget	\$3,176,630
Percentage Change	8.61%
FY 2016-17 FTE	29.00
Change From FY 2015-16	3.00

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.
- Continue to strive for accreditation standards

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
- Selected and began implementation of a new computer aided dispatch system

Significant Information

The City of Waukee became a partner in the Westcom Dispatch Center on July 1, 2015 and will be charged for dispatch service on a population-based methodology. This will be consistent with the methodology used to allocate costs across the other four partner cities.



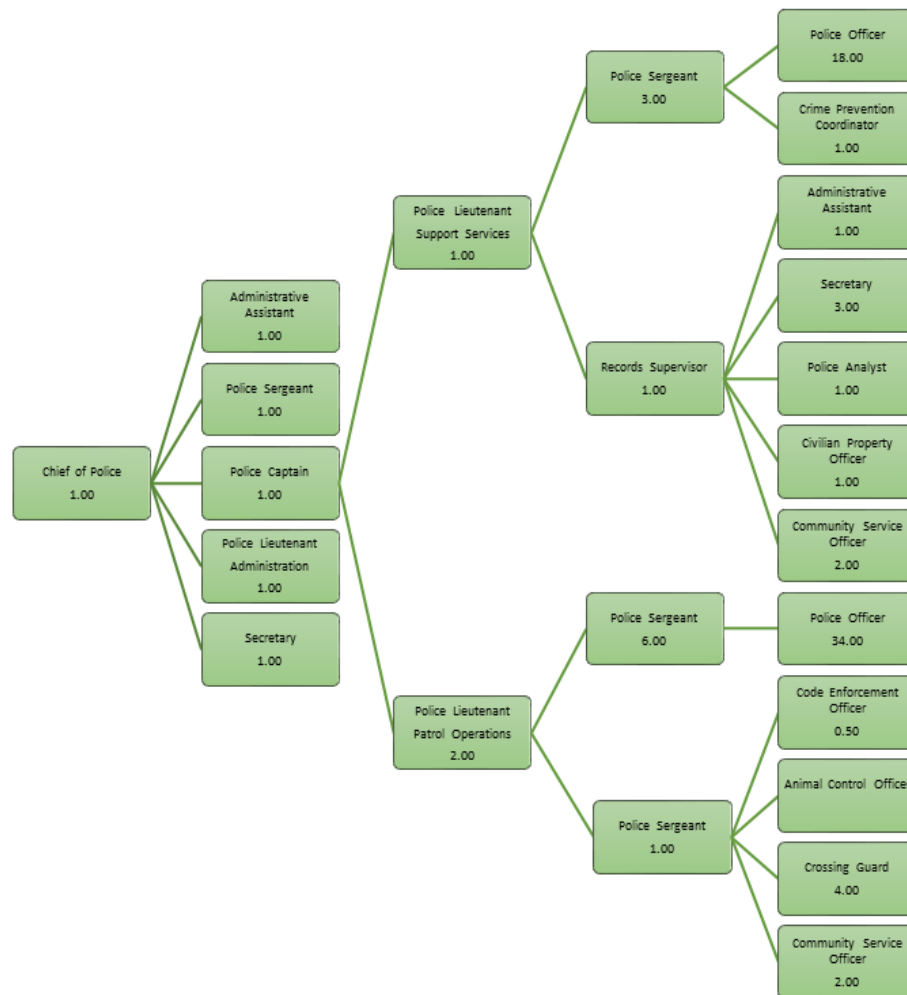
Financial Summary

	ACTUAL FY 2013-14	ACTUAL FY 2014-15	REVISED BUDGET FY 2015-16	BUDGET FY 2016-17	INC(DEC) FY 2016-17 OVER FY 2015-16	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$1,054,264	1,205,088	\$1,489,953	\$1,723,155	\$233,202	15.65%
Part-time Employees	52,808	24,483	75,000	75,000		
Contract Help						
Overtime	175,289	157,689	82,500	155,000	72,500	87.88%
Health, Dental, Life Insurance	210,874	233,947	287,937	344,681	56,744	19.71%
Retirement Contributions	212,416	227,323	278,530	356,277	77,747	27.91%
Other Pay	18,485	18,486	19,740	22,560	2,820	14.29%
Total Personal Services	\$1,724,136	\$1,867,016	\$2,233,660	\$2,676,673	\$443,013	19.83%
Supplies & Services						
Operating & Maintenance	\$196,651	\$188,183	\$638,770	\$441,570	(\$197,200)	(30.87%)
Conference, Travel & Training	15,543	18,068	15,000	16,400	1,400	9.33%
Utilities	44,586	35,282	47,750	44,250	(3,500)	(7.33%)
Contractual Obligations	225,791	247,974	230,000	260,000	30,000	13.04%
Donations to Agencies						
Non-Recurring/Non-Capital	2,000	3,146	2,000	2,500	500	25.00%
Total Supplies & Services	\$484,571	\$492,653	\$933,520	\$764,720	(\$165,800)	(17.76%)
Capital Outlay						
Replacement Charges	\$5,691	\$9,444	\$9,450	\$8,750	(\$700)	(7.41%)
Computer Hardware & Software	3,733	1,518				
Vehicles	10,000					
Miscellaneous Equipment						
Total Capital Outlay	\$19,424	\$10,962	\$9,450	\$8,750	(\$700)	(7.41%)
Lease/Purchase Payments	\$52,568	\$52,568				
Total Expenditures	\$2,280,699	\$2,423,199	\$3,176,630	\$3,450,143	\$273,513	8.61%

Personnel Summary

	BUDGET FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	BUDGET FY 2016-17	CHANGE FROM FY 2015-16
Full-time Employees					
Westcom					
Chief of Emergency Medical & Communication Services	0.25	0.25	0.25	0.25	0.00
Westcom Deputy Chief	0.00	0.00	1.00	1.00	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	0.25	0.25	0.00
Westcom Dispatch Shift Supervisor	3.00	3.00	4.00	4.00	0.00
Westcom Training/CAD Supervisor	0.00	0.00	0.00	1.00	1.00
WestCom Dispatcher	16.00	18.00	18.00	20.00	2.00
WestCom Administrative Secretary	1.00	1.00	1.00	1.00	0.00
Total Full-time Employees	20.75	22.75	25.00	28.00	3.00
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	23.75	26.00	29.00	3.00





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 high profile 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 proficient and professional, performing their duties in a business-like, yet 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 seven accreditation audits for twenty-one continuous years of departmental accreditation receiving multiple accolades for accreditation 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.

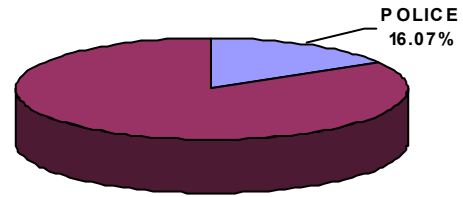
The **Operations Division** is comprised of certified uniform patrol officers who are assigned to five patrol districts or territories. This is the largest and most visible division of the Police department. The primary responsibility of this division is often simply stated as 'to serve and protect.' 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, Community Service Officer(s), Reserve Officers and Chaplains who support the uniform patrol operations and community in a variety of ways.



BUDGET INFORMATION

FY 2016-17 Budget	\$9,476,964
FY 2015-16 Budget	\$9,217,137
Percentage Change	2.82%
FY 2016-17 FTE	87.50
Change From FY 2015-16	1.00

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 and positioning itself to meet the anticipated demands of a rapidly growing community, especially in the areas of large businesses as well as multi-family housing facilities, and a dramatic increase in hotel facilities and entertainment spaces.

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
- Implemented new Evidence Technician program
- CALEA Recertifications - 21 Years / Seventh Award
- Implementation of a new initiative to capture officer activity data which allows organizational review of the overall results of the patrol division
- Installation of a modern property/evidence receiving area that is compliant with industry standards for maintaining proper security and safety

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 includes the replacement of five (5) patrol vehicles.



Financial Summary

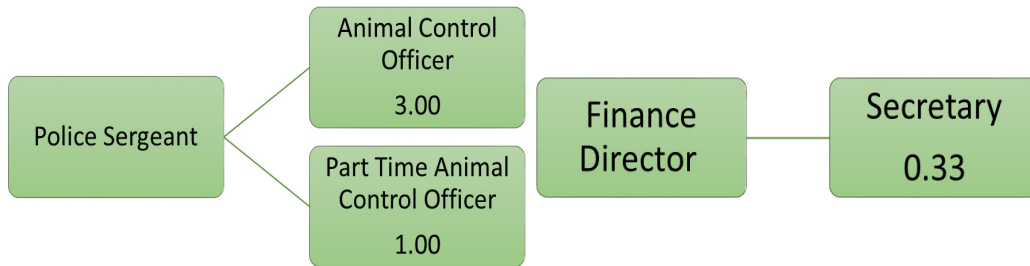
	ACTUAL FY 2013-14	ACTUAL FY 2014-15	REVISED BUDGET FY 2015-16	BUDGET FY 2016-17	INC(DEC) FY 2016-17 OVER FY 2015-16	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$5,010,037	\$5,036,998	\$5,525,000	\$5,808,526	\$283,526	5.13%
Part-time Employees	129,325	103,196	164,000	129,000	(35,000)	(21.34%)
Contract Help						
Overtime	460,808	405,045	468,500	454,500	(14,000)	(2.99%)
Health, Dental, Life Insurance	921,391	933,303	1,128,185	1,137,287	9,102	0.81%
Retirement Contributions	212,536	208,911	239,805	259,139	19,334	8.06%
Other Pay	131,514	126,470	136,120	145,715	9,595	7.05%
Total Personal Services	\$6,865,611	\$6,813,923	\$7,661,610	\$7,934,167	\$272,557	3.56%
Supplies & Services						
Operating & Maintenance	\$708,323	\$657,529	\$766,715	\$829,315	\$62,600	8.16%
Conference, Travel & Training	64,308	88,448	96,540	124,525	27,985	28.99%
Utilities	68,926	67,520	75,075	75,060	(15)	(0.02%)
Contractual Obligations	141,280	181,261	147,397	147,397		
Donations to Agencies						
Non-Recurring/Non-Capital	54,255	20,900	42,000	47,500	5,500	13.10%
Total Supplies & Services	\$1,037,092	\$1,015,658	\$1,127,727	\$1,223,797	\$96,070	8.52%
Capital Outlay						
Replacement Charges	\$58,758	\$65,434	\$77,800	\$74,000	(\$3,800)	(4.88%)
Computer Hardware & Software	13,064					
Vehicles	222,192	392,147	350,000	245,000	(105,000)	(30.00%)
Miscellaneous Equipment	606	8,173				
Total Capital Outlay	\$294,620	\$465,754	\$427,800	\$319,000	(\$108,800)	(25.43%)
Lease/Purchase Payments						
Total Expenditures	\$8,197,323	\$8,295,335	\$9,217,137	\$9,476,964	\$259,827	2.82%



Personnel Summary

	BUDGET FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	BUDGET FY 2016-17	CHANGE FROM FY 2015-16
Full-time Employees					
Police Administration					
Police Chief	1.00	1.00	1.00	1.00	0.00
Police Captain	1.00	1.00	1.00	1.00	0.00
Police Lieutenant	0.00	0.00	0.00	1.00	1.00
Police Sergeant	0.00	1.00	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 Sergeant	1.00	2.00	2.00	2.00	0.00
Police Sergeant (CIU)	1.00	1.00	1.00	1.00	0.00
Police Detective	2.00	0.00	0.00	0.00	0.00
Police Detective (CIU)	6.00	6.00	6.00	6.00	0.00
Police Officer	4.00	9.00	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	2.00	2.00	2.00	0.00
Crime Prevention Coordinator	0.00	0.00	1.00	1.00	0.00
Police Analyst	1.00	1.00	1.00	1.00	0.00
Records Supervisor	0.00	1.00	1.00	1.00	0.00
Secretary	3.00	3.00	3.00	3.00	0.00
Police Patrol Operations					
Police Captain	1.00	0.00	0.00	0.00	0.00
Police Lieutenant	0.00	2.00	2.00	2.00	0.00
Police Sergeant	6.00	7.00	7.00	7.00	0.00
Police Officer	37.00	32.00	34.00	34.00	0.00
Community Service Officer	1.00	2.00	2.00	2.00	0.00
Total Full-time Employees	78.00	79.00	82.00	83.00	1.00
Part-time Employees					
Clerk	0.25	0.00	0.00	0.00	0.00
Code Enforcement Officer	0.50	0.50	0.50	0.50	0.00
Investigator	0.50	0.50	0.00	0.00	0.00
School Crossing Guards	4.00	4.00	4.00	4.00	0.00
Total Part-time Employees	5.25	5.00	4.50	4.50	0.00
Total Authorized Personnel	83.25	84.00	86.50	87.50	1.00





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. In 2015, the City of West Des Moines Finance Department, took on the responsibility of managing and coordinating all animal licensing for the three cities. During calendar year 2015, a total 10,196 animal licenses were issued for all three communities.

Under the direction of the West Des Moines Police Chief, the Animal Control Services Unit is supervised by a sworn first-line supervisor, 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.

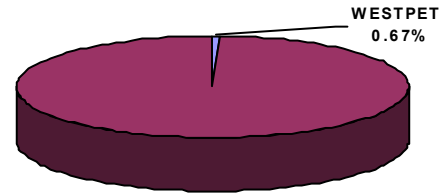
The Animal Control Services Unit on average receives more than 2,000 calls for service per year. The partner communities should record \$150,000 in annual licensing revenue.



BUDGET INFORMATION

FY 2016-17 Budget	\$394,724
FY 2015-16 Budget	\$374,050
Percentage Change	5.53%
FY 2016-17 FTE	4.33
Change From FY 2015-16	0.00

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
- Training to support new services, increases to staff, and professional development for current staff.

	West Des Moines	Urbandale	Clive
Percentage of Expenses	51.26%	34.93%	13.81%
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	\$181,188	\$123,467	\$48,814
Animal Licensing Expense	41,255		
Total Expense per City	\$222,443	\$123,467	\$48,814
Net WestPet Expense	\$104,443	\$67,367	\$23,914



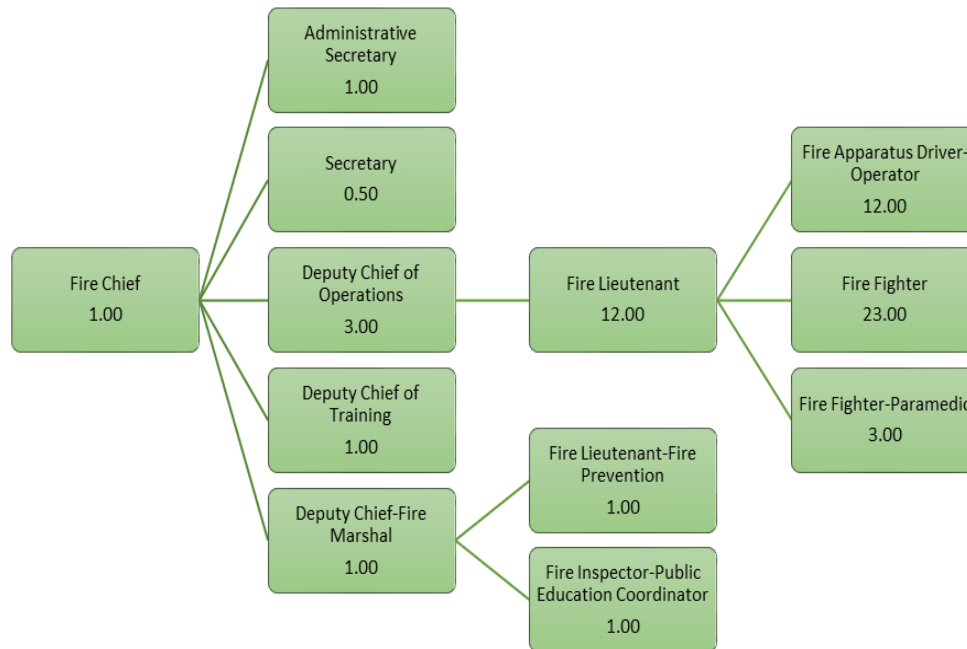
Financial Summary

	ACTUAL FY 2013-14	ACTUAL FY 2014-15	REVISED BUDGET FY 2015-16	BUDGET FY 2016-17	INC(DEC) FY 2016-17 OVER FY 2015-16	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$99,297	\$136,730	\$165,750	\$175,000	\$9,250	5.58%
Part-time Employees	21,653	20,520	46,500	47,500	1,000	2.15%
Contract Help						
Overtime	2,428	3,541	2,000	4,200	2,200	210.00%
Health, Dental, Life Insurance	22,105	36,372	47,045	45,965	(1,080)	(2.30%)
Retirement Contributions	20,474	26,656	35,930	37,954	2,024	5.63%
Other Pay	1,908	2,150	2,270	2,350	80	3.52%
Total Personal Services	\$167,865	\$225,969	\$299,495	\$312,969	\$13,474	4.50%
Supplies & Services						
Operating & Maintenance	\$18,623	\$34,250	\$46,800	\$47,500	\$700	1.50%
Conference, Travel & Training	1,465	2,094	4,000	8,500	4,500	212.50%
Utilities	3,224	3,147	3,755	3,755		
Contractual Obligations	107,926	66,444	10,000	10,000		
Donations to Agencies						
Non-Recurring/Non-Capital			1,000	1,000		
Total Supplies & Services	\$131,238	\$105,935	\$65,555	\$70,755	\$5,200	7.93%
Capital Outlay						
Replacement Charges	\$5,448	\$9,120	\$9,000	\$11,000	\$2,000	22.22%
Computer Hardware & Software		12,836				
Vehicles						
Miscellaneous Equipment						
Total Capital Outlay	\$5,448	\$21,956	\$9,000	\$11,000	\$2,000	22.22%
Lease/Purchase Payments						
Total Expenditures	\$304,551	\$353,860	\$374,050	\$394,724	\$20,674	5.53%

Personnel Summary

	BUDGET FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	BUDGET FY 2016-17	CHANGE FROM FY 2015-16
Full-time Employees					
Animal Control Officer	2.00	3.00	3.00	3.00	0.00
Secretary	0.00	0.00	0.33	0.33	0.00
Total Full-time Employees	2.00	3.00	3.33	3.33	0.00
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	4.00	4.33	4.33	0.00





Vision Statement

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

Department Description

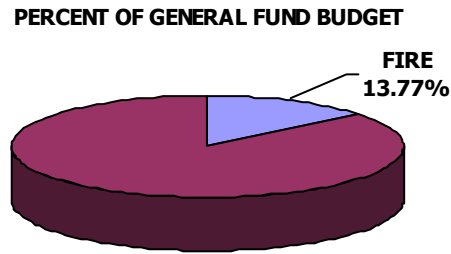
The department is comprised of full-time and paid-on-call personnel with full-time fire fighters staffing four public safety facilities 24 hours per day/7 days a week. Paid-on-call fire fighters respond to two stations 24 hours per day/7 days a week when their battalion is dispatched for an emergency. 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.



BUDGET INFORMATION	
FY 2016-17 Budget	\$8,116,942
FY 2015-16 Budget	\$7,474,158
Percentage Change	8.60%
FY 2016-17 FTE	59.50
Change From FY 2015-16	2.50



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. In FY 2014-15, 14% of the calls for services that West Des Moines Fire answered originated in this stations response district, while 84% of the total fire loss incurred in this district.

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 on a 24/7 schedule. In FY 2014-15, 16% of the calls for services that West Des Moines Fire answered originated in this stations response district, while 7% of the total fire loss incurred in this district.



Station #19, located at 8055 Mills Civic Parkway, opened in the spring of 2007. This public safety facility houses Fire, EMS, and WestCom personnel. EMS administrative offices are also housed in this facility as well as the Westcom dispatch center. This station is staffed with 3 full-time fire fighters, 1 paid on call firefighter 24/7. In FY 2014-15, 16% of the calls for services that West Des Moines Fire answered originated in this stations response district, while 4% of the total fire loss incurred in this district.

Station #21, located at 3421 Ashworth Road, was originally dedicated in October of 1972, remodeled in 1994 and houses the fire administration, fire prevention bureau, and on IT specialist. Station #21 also houses 7 emergency response employees, 5 full-time fire and 2 EMS employees on a 24/7 schedule. In FY 2014-15, 28% of the calls for services that West Des Moines Fire answered originated in this stations response district, while 4% of the total fire loss incurred in this district.

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. The station was dedicated in October of 1993 and is served by 4 career fire fighters 24/7. the station is staffed with fire fighter paramedics in order to provide Clive with advanced life support care from a first responder. In FY 2014-15, 26% of the calls for services that West Des Moines Fire answered originated in this stations response district, while 1% of the total fire loss incurred in this district.

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 strategically located future public safety facility.

Accomplishments

- Responded to 2,890 calls for service, 17% increase since 2012
- 6,571 unit responses, 22% increase since 2012
- Fire Prevention Bureau managed 2,631 inspections
- Maintained the goal of travel time to emergencies of less than 6 minutes and 30 seconds in over 90% of the cases

Significant Information

The Fire department has been allocated \$100,000 for supplemental equipment requests.



Financial Summary

	ACTUAL FY 2013-14	ACTUAL FY 2014-15	REVISED BUDGET FY 2015-16	BUDGET FY 2016-17	INC(DEC) FY 2016-17 OVER FY 2015-16	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$3,678,523	\$4,032,401	\$4,422,150	\$4,650,160	\$228,010	5.16%
Part-time Employees	300,078	290,498	345,000	561,600	216,600	62.78%
Contract Help						
Overtime	182,277	240,602	172,500	238,000	65,500	37.97%
Health, Dental, Life Insurance	662,170	706,923	833,350	887,859	54,509	6.54%
Retirement Contributions	125,792	143,958	164,748	214,053	49,305	29.28%
Other Pay	43,161	53,151	47,840	59,290	11,450	23.93%
Total Personal Services	\$4,992,001	\$5,467,533	\$5,985,588	\$6,610,962	\$625,374	10.45%
Supplies & Services						
Operating & Maintenance	\$671,201	\$726,459	\$758,375	\$793,235	\$34,860	4.60%
Conference, Travel & Training	40,225	34,709	45,000	53,550	8,550	19.00%
Utilities	145,793	136,831	159,195	165,895	6,700	4.21%
Contractual Obligations	12,782	11,493	15,750	14,800	(950)	(6.03%)
Donations to Agencies						
Non-Recurring/Non-Capital	65,210	28,841	2,000	2,000		
Total Supplies & Services	\$935,211	\$938,333	\$980,320	\$1,029,480	\$49,160	5.01%
Capital Outlay						
Replacement Charges	\$370,082	\$364,771	\$411,250	\$376,500	(\$34,750)	(8.45%)
Computer Hardware & Software						
Vehicles						
Miscellaneous Equipment	24,682	84,165	97,000	100,000	3,000	3.09%
Total Capital Outlay	\$394,764	\$448,936	\$508,250	\$476,500	(\$31,750)	(6.25%)
Lease/Purchase Payments						
Total Expenditures	\$6,321,976	\$6,854,802	\$7,474,158	\$8,116,942	\$642,784	8.60%



Personnel Summary

	BUDGET FY 2013-14	BUDGET FY 2014-15	BUDGET FY 2015-16	BUDGET FY 2016-17	CHANGE FROM FY 2015-16
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	1.00	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	12.00	3.00
Fire Apparatus Driver-Operator	9.00	9.00	9.00	12.00	3.00
Fire Fighter - Paramedic	3.00	3.00	3.00	3.00	0.00
Fire Fighter	21.00	27.00	27.00	23.00	(4.00)
Total Full-time Employees	51.00	57.00	57.00	59.00	2.00
Part-Time Employees					
Secretary	0.00	0.00	0.00	0.50	0.50
Total Part-Time Employees	0.00	0.00	0.00	0.50	0.50
Total Authorized Personnel	50.00	57.00	57.00	59.50	2.50

