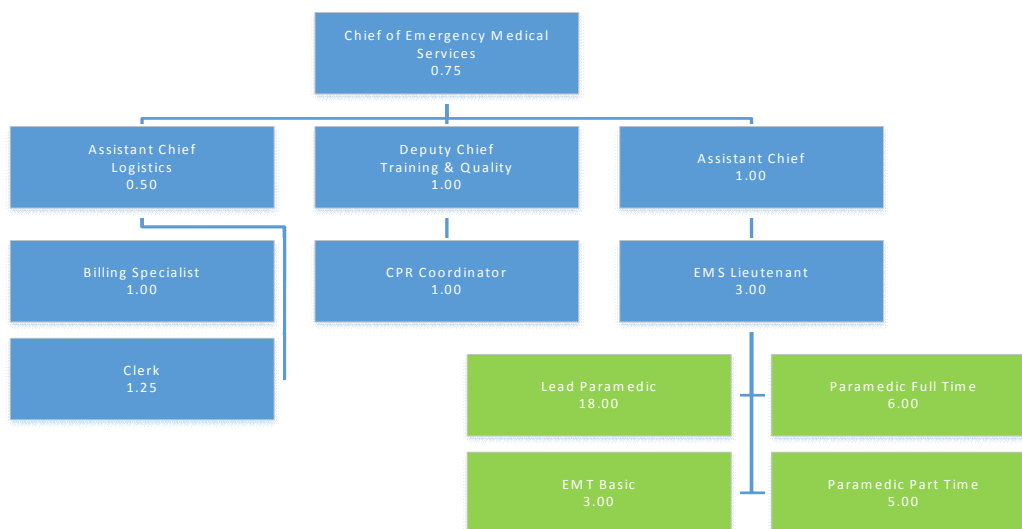




Emergency Medical Services,
Westcom, Fire Department,
Police Department, WestPet

Public
Safety





Mission Statement

Emergency Medical Services

To provide those who become sick or injured within our community with 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 our community.

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 Emergency Medical Services Department responds to more than 4,500 911 call annually with the City of West Des Moines. The department is the primary provider of the highest level of pre-hospital care available functioning at the Critical Care Paramedic Level. We provide this coverage utilizing a combination of full and part-time staff. Three ambulances are staffed 24 hours per day to provide this response.

In addition to the three ambulances staffed for 911 calls, two additional Critical Care Paramedic Level Ambulances are staffed for UnityPoint Health through a partnership. These ambulances provide pediatric and neonate specialty team transports and inter and intra-facility transports. This partnership, formed in 2009, allows us to share the cost of administration, billing and field supervision based on a usage formula. In addition to this partnership we also receive funding from the City of Clive for providing billing services for their ambulance transports.

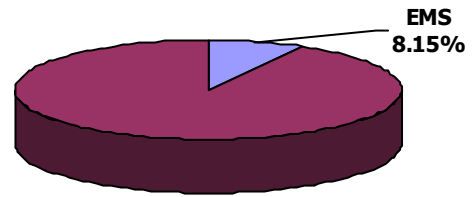
The EMS Department has been recognized through the Commission on Accreditation of Ambulance Services. Within the last year the accreditation has been renewed with no deficiencies found.



BUDGET INFORMATION

FY 2017-18 Budget	\$5,136,815
FY 2016-17 Budget	\$4,985,283
Percentage Change	3.04%
FY 2017-18 FTE	41.50
Change From FY 2016-17	0.00

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
- Prepare for the 2017 Solheim Cup to held be held in West Des Moines

EMS Alliance Revenue Sources	Actual FY 2014-15	Actual FY 2015-16	Budget FY 2016-17	Budget FY 2017-18
Ambulance Revenue	\$3,082,181	\$3,305,992	\$3,000,000	\$3,100,000
UnityPoint	385,825	370,162	275,000	325,000
City of Clive	14,714	38,128	30,000	38,000
Other Revenue	13,261	21,932	500	13,000
WDM General Fund	1,187,049	236,212	1,499,400	1,428,070
Total Revenue	\$4,683,030	\$3,972,426	\$4,804,900	\$4,904,070
WDM % of Operations	25.35%	5.95%	31.21%	29.12%



Accomplishments

- Provided more than 300 flu shots to City employees
- EMS Training Center was responsible for training 3,751 individuals in CPR/AED in FY 2015-16
- EMS Training Center provided 300 class on 7 different topics
- Responded to 8,777 requests for ambulance service
- Implemented community wide "Stop the Bleed" campaign

Significant Information

The EMS Department has been allocated a total of \$26,000 for the purchase of two Lucas Cardiac Compression devices.

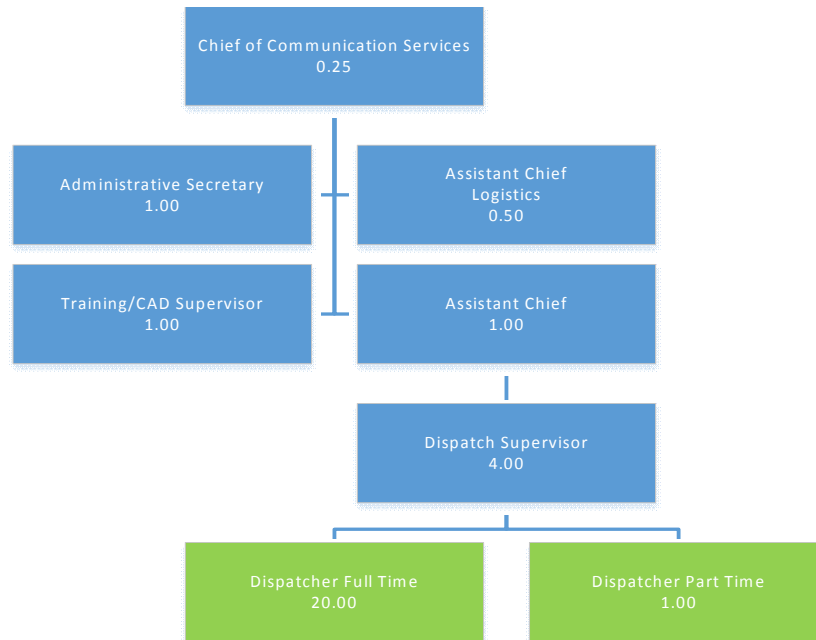


Financial Summary

	ACTUAL FY 2014-15	ACTUAL FY 2015-16	REVISED BUDGET FY 2016-17	BUDGET FY 2017-18	INC(DEC) FY 2017-18 OVER FY 2016-17	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$1,484,490	\$1,605,062	\$1,665,680	\$2,416,500	\$750,820	45.08%
Part-time Employees	530,366	514,149	498,320	512,100	13,780	2.77%
Contract Help						
Overtime	755,578	732,659	796,150	195,000	(601,150)	(75.51%)
Health, Dental, Life Insurance	351,848	350,122	442,811	458,685	15,874	3.58%
Retirement Contributions	488,450	496,197	519,747	550,910	31,163	6.00%
Other Pay	12,260	16,573	15,245	17,200	1,955	12.82%
Total Personal Services	\$3,622,992	\$3,714,762	\$3,937,953	\$4,150,395	\$212,442	5.39%
Supplies & Services						
Operating & Maintenance	\$477,143	\$375,617	\$425,500	\$407,500	(\$18,000)	(4.23%)
Staff Development	19,971	27,848	31,750	27,600	(4,150)	(13.07%)
Utilities	79	70	100	100		
Contractual Obligations	159,289	263,376	320,380	312,000	(8,380)	(2.62%)
Non-Recurring/Non-Capital	8,206					
Total Supplies & Services	\$664,688	\$666,911	\$777,730	\$747,200	(\$30,530)	(3.93%)
Capital Outlay						
Replacement Charges	\$187,449	\$149,021	\$188,600	\$197,220	\$8,620	4.57%
Computer Hardware & Software	3,825	3,825	6,000	6,000		
Vehicles						
Miscellaneous Equipment	44,290	9,064	75,000	36,000	(39,000)	(52.00%)
Total Capital Outlay	\$235,564	\$161,910	\$269,600	\$239,220		
Lease/Purchase Payments						
Total Expenditures	\$4,523,244	\$4,543,583	\$4,985,283	\$5,136,815	\$151,532	3.04%

Personnel Summary

	BUDGET FY 2014-15	BUDGET FY 2015-16	BUDGET FY 2016-17	BUDGET FY 2017-18	CHANGE FROM FY 2016-17
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	0.75	1.00	1.00	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	6.00	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	1.00	1.00	0.00
Total Full-time Employees	34.25	34.00	35.25	35.25	0.00
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	0.00	0.00	0.00
Paramedic	5.00	5.00	5.00	5.00	0.00
Total Part-Time Employees	6.75	6.75	6.25	6.25	0.00
Total Authorized Personnel	41.00	40.75	41.50	41.50	0.00



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 Answering Point (PSAP) 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.

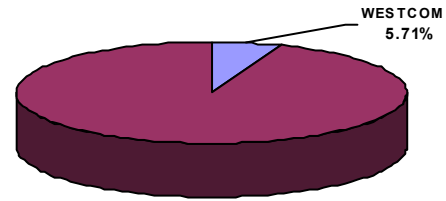
Westcom FY 2017-18 Share of Operations		
Total Operating Expenses:	\$3,593,675	
Less Operating Revenue:		
WDM Schools	(20,000)	
Net Operating Expenses	\$3,573,675	
Westcom Partner Agencies		
Clive	\$412,759	11.55%
Norwalk	239,079	6.69%
Urbandale	1,000,629	28.00%
Waukee	423,123	11.84%
West Des Moines	1,498,084	41.92%
Total	\$3,573,675	100.00%



BUDGET INFORMATION

FY 2017-18 Budget	\$3,593,675
FY 2016-17 Budget	\$3,453,143
Percentage Change	4.07%
FY 2017-18 FTE	28.75
Change From FY 2016-17	0.00

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

- Implemented of a new computer aided dispatch system
- Answered 189,840 phone calls in 2016, increase of 6.75% from 2015, of that calls 51,948 were 911 calls, an increase of 4.30%

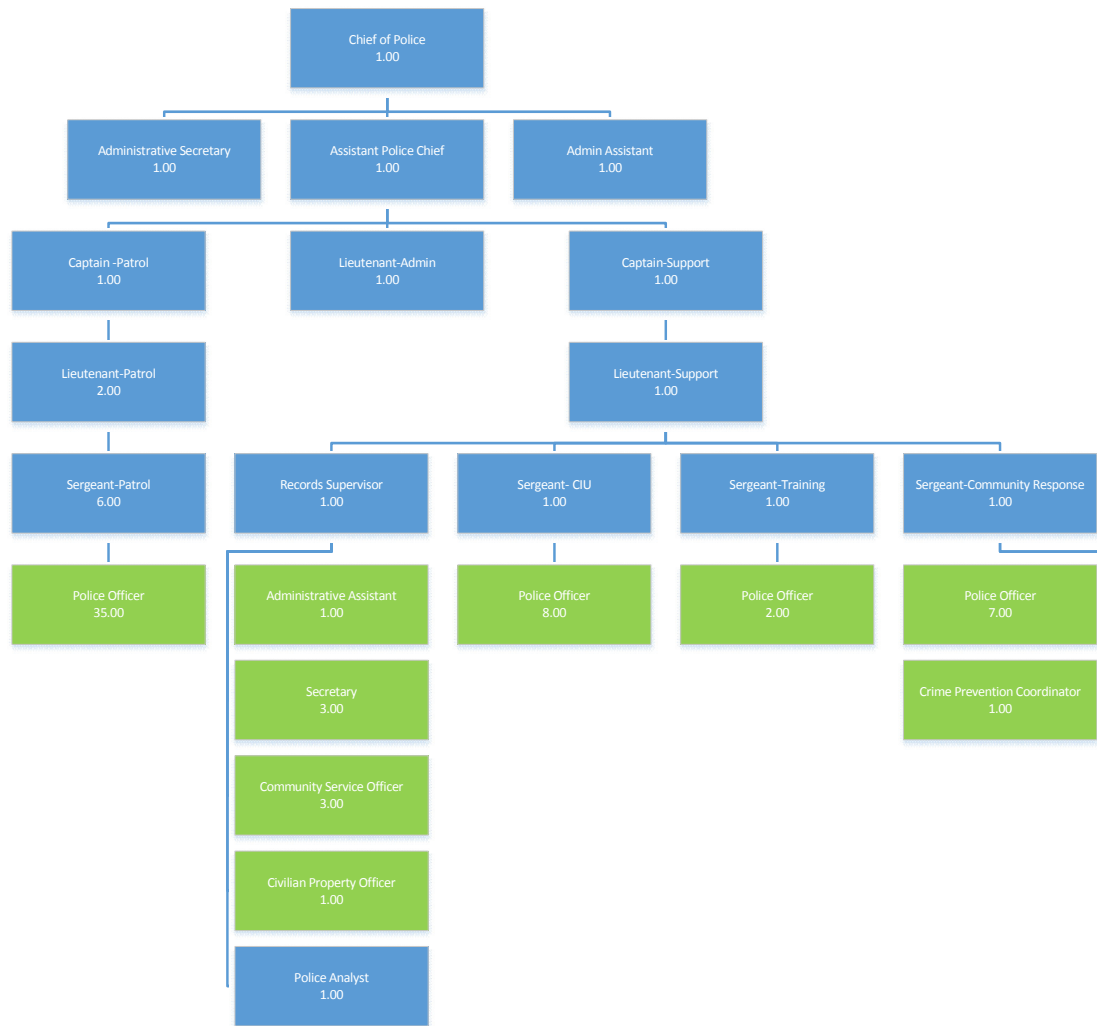


Financial Summary

	ACTUAL FY 2014-15	ACTUAL FY 2015-16	REVISED BUDGET FY 2016-17	BUDGET FY 2017-18	INC(DEC) FY 2017-18 OVER FY 2016-17	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$1,205,088	\$1,370,288	\$1,723,155	\$1,772,810	\$49,655	2.88%
Part-time Employees	24,483	51,243	75,000	75,000		
Contract Help						
Overtime	157,689	170,069	155,000	85,000	(70,000)	(45.16%)
Health, Dental, Life Insurance	233,947	249,133	344,681	344,690	9	0.00%
Retirement Contributions	227,323	263,242	356,277	342,675	(13,602)	(3.82%)
Other Pay	18,486	18,606	22,560	29,955	7,395	32.78%
Total Personal Services	\$1,867,016	\$2,122,581	\$2,676,673	\$2,650,130	(\$26,543)	(0.99%)
Supplies & Services						
Operating & Maintenance	\$188,183	\$482,647	\$343,700	\$530,700	\$187,000	54.41%
Staff Development	18,068	21,259	21,900	28,100	6,200	28.31%
Utilities	35,282	30,097	44,300	42,250	(2,050)	
Contractual Obligations	247,974	411,692	355,370	333,590	(21,780)	(6.13%)
Non-Recurring/Non-Capital	3,146					
Total Supplies & Services	\$492,653	\$945,695	\$765,220	\$934,640	\$169,420	22.14%
Capital Outlay						
Replacement Charges	\$9,444	\$9,444	\$8,750	\$6,905	(\$1,845)	(21.09%)
Computer Hardware & Software	1,518	160,567				
Vehicles						
Miscellaneous Equipment		2,000	2,500	2,000	(500)	(20.00%)
Total Capital Outlay	\$10,962	\$172,011	\$11,250	\$8,905	(\$2,345)	(20.84%)
Lease/Purchase Payments	\$52,568					
Total Expenditures	\$2,243,199	\$3,240,287	\$3,453,143	\$3,593,675	\$140,532	4.07%

Personnel Summary

	BUDGET FY 2014-15	BUDGET FY 2015-16	BUDGET FY 2016-17	BUDGET FY 2017-18	CHANGE FROM FY 2016-17
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	1.00	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	0.25	0.00	0.00	0.00
Westcom Dispatch Shift Supervisor	3.00	4.00	4.00	4.00	0.00
Westcom Training/CAD Supervisor	0.00	0.00	1.00	1.00	0.00
WestCom Dispatcher	18.00	18.00	20.00	20.00	0.00
WestCom Administrative Secretary	1.00	1.00	1.00	1.00	0.00
Total Full-time Employees	22.75	25.00	27.75	27.75	0.00
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	23.75	26.00	28.75	28.75	0.00



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 fully committed to adopting the six pillars detailed in the President's Task Force on 21st Century Policing. The department is a full-service accredited police agency by the Commission for Accreditation of Law Enforcement Agencies (CALEA). WMDPD is one of ten agencies within the State of Iowa that is accredited by CALEA. The department suc-



cessfully completed seven accreditation audits for twenty-three continuous years of departmental accreditation receiving multiple accolades for accreditation excellence. The department will be completing our eighth accreditation review in early 2017.

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

The **Law Enforcement Center** is a 24 year old facility. A phased plan for the overall renovation of the upper and lower levels of the facility have been planned and the first and second phase as well as replacement of the entire roof have been completed. With the completion of the third phase the most every functional area of the Law Enforcement Center will have been updated and will result in improved efficiencies for police personnel to help meet the needs of the people we serve.

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** consists of four separate units; the Criminal Investigation Unit, the Training and Emergency Management Unit, Community Response Unit and the Administrative Services Unit.

The **Criminal Investigation Unit's** mission is to support patrol by solving open cases and stopping crime trends. The unit also has three School Resource Officers that provide a liaison with school districts in order to more proactive and collaborative with school administrators, faculty, staff, and students.

The **Community Response Unit's** mission is to support patrol by providing community outreach programming and crime prevention services. Manage, communicate, and pro actively respond to actionable criminal intelligence information. Provide a prompt investigates response for unique issues, crime trends, and or quality of life issues and provide a liaison with apartment managers, business owners and managers, community groups and school districts to better serve the community. Provide a social media presence for the department to communicate vital information as well as department services to the public.

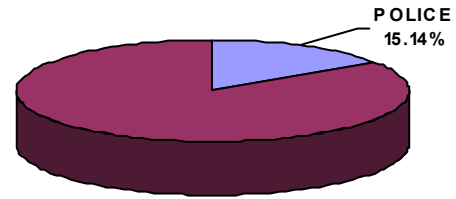
The **Training and Emergency Management** Unit's mission is to support patrol by recruiting, testing, and hiring new employees and facilitating needed training, develop and implement community based training in the areas of emergency management and homeland security. Review, update, and create department emergency response plans to better align with an "all hazards" approach. strengthen the capacity of the department to prevent, prepare for, respond to, and recover from natural an man-made disasters through public-private collaboration.



BUDGET INFORMATION

FY 2017-18 Budget	\$9,537,470
FY 2016-17 Budget	\$9,507,331
Percentage Change	0.32%
FY 2017-18 FTE	86.00
Change From FY 2016-17	0.00

PERCENT OF GENERAL FUND BUDGET



The **Administrative Services** Unit’s mission is to support patrol by processing and maintaining the department’s criminal case files, incident reports, accident reports, and arrest records. The unit relays the city’s crime statistics to appropriate state and federal agencies. The unit reviews interprets and reports crime trends through crime analysis. The unit also provides sit specific technical assistance, fingerprinting services, maintains the department’s temporary holding facility and assigned personnel to meet all the standards established by the department policy and CALEA.

The **Patrol Division’s** goal is to reduce crime and fear in the community by increasing community visibility and education as well as allocating resources more efficiently and effectively to address crime trends and issues with the community. Uniformed offers provide 24/7 patrol coverage for the City of West Des Moines. The Patrol Division also includes the K-9 Unit, Community Service Officers and a Specialized Emergency Response Team (SERT). The division will continue to concentrate on the department's community policing initiative this coming year, the priority of the division continues to focus on proactive and preventative aspects of law enforcement in an attempt to identify the activity in the community before it happens. This effort consists of more visibility in the form of marked vehicles on the street, officers on foot patrol in malls, officers around schools, neighborhoods and entertainment districts, and increasing communications with the retail establishments in the city through personal contacts and crime reducing initiatives.

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
- Built reporting processes to assist supervisors in evaluating personnel performance and evaluating the effort versus the positive impact upon the community
- Youth Justice Initiative program served 83 youth/families

Significant Information

The proposed operating budget of the Police Department includes \$245,000 the replacement of five (5) patrol vehicles.



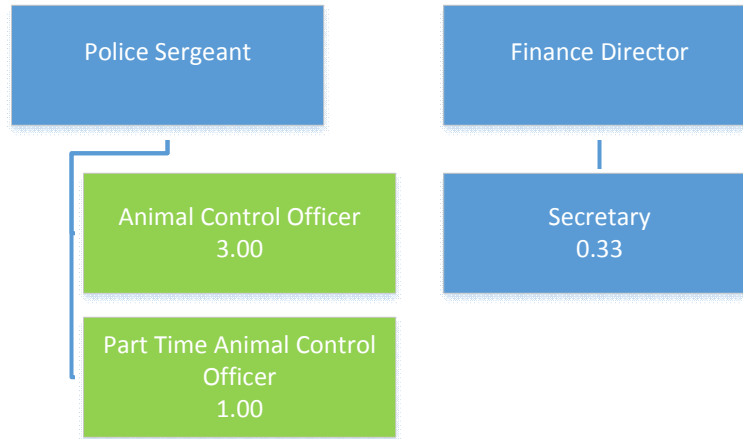
Financial Summary

	ACTUAL FY 2014-15	ACTUAL FY 2015-16	REVISED BUDGET FY 2016-17	BUDGET FY 2017-18	INC(DEC) FY 2017-18 OVER FY 2016-17	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$5,036,998	\$5,241,179	\$5,739,496	\$5,843,880	\$104,384	1.82%
Part-time Employees	103,196	106,719	90,000	90,000		
Contract Help						
Overtime	405,045	394,833	454,500	459,500	5,000	1.10%
Health, Dental, Life Insurance	933,303	953,079	1,120,534	1,163,450	42,916	3.83%
Retirement Contributions	208,911	223,751	244,669	257,360	12,691	5.19%
Other Pay	126,470	119,043	307,435	144,430	(163,005)	(53.02%)
Total Personal Services	\$6,813,923	\$7,038,604	\$7,956,634	\$7,958,620	\$1,986	0.02%
Supplies & Services						
Operating & Maintenance	\$657,529	\$592,076	\$716,750	\$716,250	(\$500)	(0.07%)
Staff Development	88,448	128,365	133,525	143,525	10,000	7.49%
Utilities	67,520	65,003	75,060	75,060		
Contractual Obligations	181,261	221,647	264,962	283,115	18,153	6.85%
Non-Recurring/Non-Capital	20,900					
Total Supplies & Services	\$1,015,658	\$1,007,091	\$1,190,297	\$1,217,950	\$27,653	2.32%
Capital Outlay						
Replacement Charges	\$65,434	\$73,400	\$67,900	\$68,400	\$500	0.74%
Computer Hardware & Software						
Vehicles	392,147	433,330	245,000	245,000		
Miscellaneous Equipment	8,173	83,533	47,500	47,500		
Total Capital Outlay	\$465,754	\$590,263	\$360,400	\$360,900	\$500	0.14%
Lease/Purchase Payments						
Total Expenditures	\$8,295,335	\$8,635,958	\$9,507,331	\$9,537,470	\$30,139	0.32%

Personnel Summary

	BUDGET FY 2014-15	BUDGET FY 2015-16	BUDGET FY 2016-17	BUDGET FY 2017-18	CHANGE FROM FY 2016-17
Full-time Employees					
Police Administration					
Police Chief	1.00	1.00	1.00	1.00	0.00
Assistant Police Chief	0.00	0.00	0.00	1.00	1.00
Police Captain	1.00	1.00	1.00	0.00	(1.00)
Police Lieutenant	0.00	0.00	1.00	1.00	0.00
Police Sergeant	1.00	1.00	1.00	0.00	(1.00)
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	0.00	0.00	1.00	1.00
Police Lieutenant	1.00	1.00	1.00	1.00	0.00
Police Sergeant	3.00	3.00	3.00	3.00	0.00
Police Detective (CIU)	6.00	6.00	5.00	5.00	0.00
Police Officer	9.00	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	2.00	2.00	2.00	3.00	1.00
Crime Prevention Coordinator	0.00	1.00	1.00	1.00	0.00
Police Analyst	1.00	1.00	1.00	1.00	0.00
Records Supervisor	1.00	1.00	1.00	1.00	0.00
Secretary	3.00	3.00	3.00	3.00	0.00
Police Patrol Operations					
Police Captain	0.00	0.00	0.00	1.00	1.00
Police Lieutenant	2.00	2.00	2.00	2.00	0.00
Police Sergeant	7.00	7.00	7.00	6.00	(1.00)
Police Officer	32.00	34.00	35.00	35.00	0.00
Community Service Officer	1.00	2.00	1.00	0.00	(1.00)
Total Full-time Employees	79.00	82.00	82.00	82.00	0.00
Part-time Employees					
Code Enforcement Officer	0.50	0.50	0.00	0.00	0.00
Investigator	0.50	0.00	0.00	0.00	0.00
School Crossing Guards	4.00	4.00	4.00	4.00	0.00
Total Part-time Employees	5.00	4.50	4.00	4.00	0.00
Total Authorized Personnel	84.00	86.50	86.00	86.00	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. 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 2016, a total of 10,742 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.

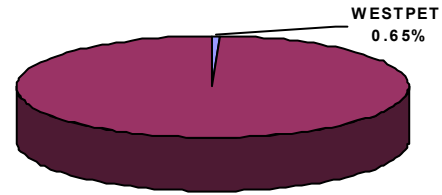
The Animal Control Services Unit on average receives more than 2,000 calls for service per year. The partner communities should record approximately \$230,000 in annual licensing revenue.



BUDGET INFORMATION

FY 2017-18 Budget	\$408,005
FY 2016-17 Budget	\$400,924
Percentage Change	1.77%
FY 2017-18 FTE	4.33
Change From FY 2016-17	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

	West Des Moines	Urbandale	Clive
Percentage of Expenses	51.45%	34.37%	14.18%
Animal License Revenue	\$107,972	\$86,952	\$34,947
Less WDM Admin	38,198	(26,872)	(11,326)
Total Revenue Per City	\$146,170	\$60,080	\$23,621
Animal Control Expense	\$167,769	\$112,074	\$46,238
Animal Licensing Expense	81,924		
Total Expense per City	\$249,693	\$112,074	\$46,238
Net WestPet Expense	\$103,523	\$51,994	\$22,617

Performance Measures

	2014	2015	2016	Change
Animals Licensed	9,190	10,196	10,742	+546



Financial Summary

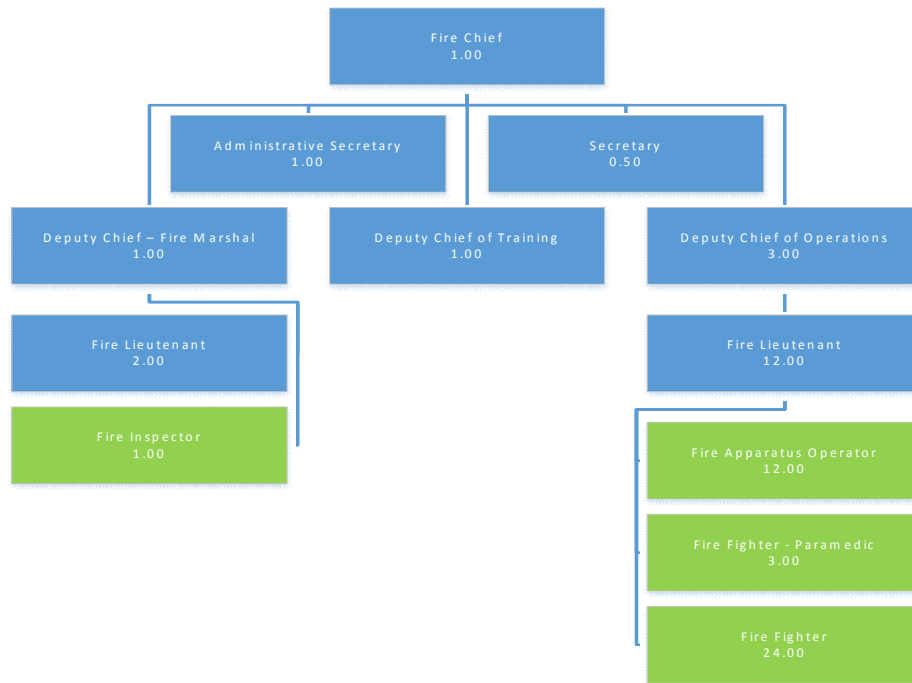
	ACTUAL FY 2014-15	ACTUAL FY 2015-16	REVISED BUDGET FY 2016-17	BUDGET FY 2017-18	INC(DEC) FY 2017-18 OVER FY 2016-17	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$136,730	\$164,125	\$175,000	\$171,000	(\$4,000)	(2.29%)
Part-time Employees	20,520	45,380	47,230	47,500	270	0.57%
Contract Help		1,248				
Overtime	3,541	2,469	4,200	4,200		
Health, Dental, Life Insurance	36,372	42,609	45,965	62,860	16,895	36.76%
Retirement Contributions	26,656	33,200	37,954	37,180	(774)	(2.04%)
Other Pay	2,150	2,310	8,820	2,350	(6,470)	(73.36%)
Total Personal Services	\$225,969	\$291,341	\$319,169	\$325,090	\$5,921	1.86%
Supplies & Services						
Operating & Maintenance	\$34,250	\$25,507	\$45,500	\$45,500		
Staff Development	2,094	912	8,500	8,500		
Utilities	3,147	3,131	3,755	3,755		
Contractual Obligations	66,444	8,913	12,000	13,200	1,200	10.00%
Non-Recurring/Non-Capital						
Total Supplies & Services	\$105,935	\$38,463	\$69,755	\$70,955	\$1,200	1.72%
Capital Outlay						
Replacement Charges	\$9,120	\$10,956	\$11,000	\$10,960	(\$40)	(0.36%)
Computer Hardware & Software	12,836					
Vehicles						
Miscellaneous Equipment			1,000	1,000		
Total Capital Outlay	\$21,956	\$10,956	\$12,000	\$11,960	(\$40)	(0.33%)
Lease/Purchase Payments						
Total Expenditures	\$353,860	\$340,760	\$400,924	\$408,005	\$7,081	1.77%



Personnel Summary

	BUDGET FY 2014-15	BUDGET FY 2015-16	BUDGET FY 2016-17	BUDGET FY 2017-18	CHANGE FROM FY 2016-17
Full-time Employees					
Animal Control Officer	3.00	3.00	3.00	3.00	0.00
Secretary	0.00	0.33	0.33	0.33	0.00
Total Full-time Employees	3.00	3.33	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	4.00	4.33	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 five public safety facilities. 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:

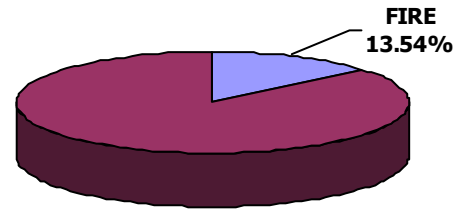
Fire Administration is responsible for ensuring efficient and effective delivery of department services by providing leadership, accurate record keeping, employee development, coordination, and support services for approximately ninety full-time and paid-on-call personnel. The administrative staff works very closely with other city department managers to ensure quality and cooperative approaches to community challenges.



BUDGET INFORMATION

FY 2017-18 Budget	\$8,526,627
FY 2016-17 Budget	\$8,615,662
Percentage Change	(1.03%)
FY 2017-18 FTE	61.50
Change From FY 2016-17	2.00

PERCENT OF GENERAL FUND BUDGET



The **Fire Prevention Bureau** performs plan reviews and inspections on new and remodeled occupancies for life safety and oversees the fire fighters who perform annual inspections on existing occupancies. The Bureau is staffed with four full-time equivalents who also perform administrative tasks, work with Development Review teams, manage Fire Department press releases and social media information, manager three Fire Investigators, conduct public education programs, and supervise part-time fire fighters that conduct re-inspections. The inspectors also monitor the business engaged in fire sprinklers, fire alarms and monitoring of these systems in the City.

The **Training** division provides on-going training, education, and certification to fire service personnel necessary to insure a competent, efficient emergency response organization. It is the further mission of this division to provide necessary research, evaluation and recommendations for new products and procedures necessary to maintain a state-of-the-art emergency response organization.

The **Emergency Management** division is responsible for coordinating emergency planning for weather-related and other disasters, assists with maintaining an emergency operations center, conducts emergency preparedness training and operates a citywide storm/tornado warning siren system. The primary focus of this division is to provide the best possible emergency services for those who visit, reside, or work in the City of West Des Moines.

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 houses the fire department's Deputy Chief of Training and also the part-time work force that staffs the station approximately 40% of the year. A 24/7 ambulance that is staffed with two EMS full-time equivalents is also housed at this facility. This station also serves 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 for pumping facilities for fire truck to perform their annual pump testing.

Station #18, located at 5025 Grand Avenue, was completed in February of 2002. Station #18 is served by four full-time equivalents housed in the facility on a 24/7 schedule, staffing an engine and several other units. These full time equivalents also comprise the West Des Moines Fire Specialized Rescue Team.



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 located in the basement. This station is staffed with four fire full-time equivalents.

Station #21, located at 3421 Ashworth Road, was originally dedicated in October of 1972, remodeled in 1994 and houses the fire administrative offices and the fire prevention bureau. Response staff stationed at this facility are seven full-time equivalents staffing one ladder unit, a fire department shift supervisor, and an ambulance staffed by two EMS full-time equivalents.

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 a combination of career and part-time fire fighters. Staff at this station respond to fire and medical emergencies and both communities and also conduct fire inspections and public education events.

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.

Performance Measures

	2014	2015	2016	Change
# of Calls of Service	2,890	3,231	3,487	+256
# of Unit Responses	4,355	4,486	4,982	+496
# of Inspections Managed by the Fire Prevention Bureau	2,935	2,992	3,052	+60

Accomplishments

- Maintained the goal of travel time to emergencies of less than 6 minutes and 30 seconds in over 90% of the responses
- Replaced attack truck with multi-function apparatus that allows more staffing options

Significant Information

The Fire Department FY 2016-17 budget includes \$455,000 of additional building maintenance expenses for the Locution system installation at the five Public Safety Stations.

The Fire Department has been allocated \$48,000 for the replacement of Self Contained Breath Apparatus (SCBA), \$40,907 for personal protective equipment and \$37,390 for supplemental equipment requests in the FY 2017-18 budget.



Financial Summary

	ACTUAL FY 2014-15	ACTUAL FY 2015-16	REVISED BUDGET FY 2016-17	BUDGET FY 2017-18	INC(DEC) FY 2017-18 OVER FY 2016-17	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$4,032,401	\$4,235,344	\$4,611,610	\$4,857,405	\$245,795	5.33%
Part-time Employees	290,498	300,283	560,100	531,200	(28,900)	(5.16%)
Contract Help						
Overtime	240,602	294,187	239,500	235,000	(4,500)	(1.88%)
Health, Dental, Life Insurance	706,923	720,539	887,859	921,735	33,876	3.82%
Retirement Contributions	143,958	150,572	214,053	213,913	(140)	(0.07%)
Other Pay	53,151	78,876	97,840	97,560	(280)	(0.29%)
Total Personal Services	\$5,467,533	\$5,779,801	\$6,610,962	\$6,856,813	\$245,851	3.72%
Supplies & Services						
Operating & Maintenance	\$726,459	\$531,273	\$970,485	\$558,510	(\$411,975)	(42.45%)
Staff Development	34,709	40,134	61,100	69,365	8,265	13.53%
Utilities	136,831	124,267	165,895	163,395	(2,500)	(1.51%)
Contractual Obligations	11,493	234,055	302,500	317,402	14,902	4.93%
Non-Recurring/Non-Capital	28,841					
Total Supplies & Services	\$938,333	\$929,729	\$1,499,980	\$1,108,672	(\$391,308)	(26.09%)
Capital Outlay						
Replacement Charges	\$364,771	\$372,024	\$404,720	\$433,845	\$29,125	7.19%
Computer Hardware & Software						
Vehicles						
Miscellaneous Equipment	84,165	43,243	100,000	127,297	27,297	27.29%
Total Capital Outlay	\$448,936	\$415,267	\$504,720	\$561,142	\$56,422	11.18%
Lease/Purchase Payments						
Total Expenditures	\$6,854,802	\$7,124,797	\$8,615,662	\$8,526,627	(\$89,035)	(1.03%)



Personnel Summary

	BUDGET FY 2014-15	BUDGET FY 2015-16	BUDGET FY 2016-17	BUDGET FY 2017-18	CHANGE FROM FY 2016-17
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
Lieutenant	1.00	1.00	1.00	2.00	1.00
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	12.00	12.00	0.00
Fire Apparatus Driver-Operator	9.00	9.00	12.00	12.00	0.00
Fire Fighter - Paramedic	3.00	3.00	3.00	3.00	0.00
Fire Fighter	27.00	27.00	23.00	24.00	1.00
Total Full-time Employees	57.00	57.00	59.00	61.00	2.00
Part-Time Employees					
Secretary	0.00	0.00	0.50	0.50	0.00
Total Part-Time Employees	0.00	0.00	0.50	0.50	0.00
Total Authorized Personnel	57.00	57.00	59.50	61.50	2.00

