



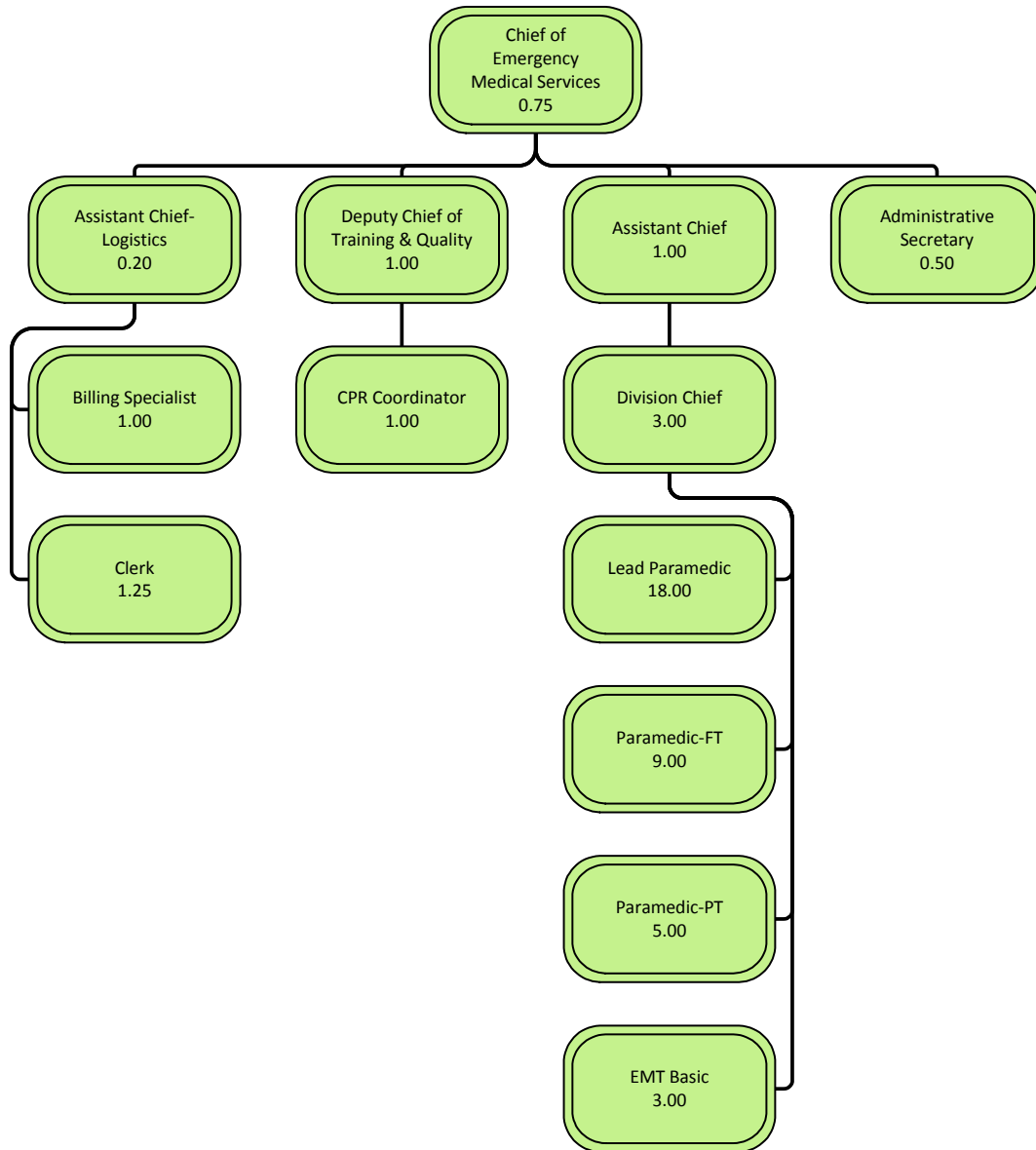
Emergency Medical Services,  
Westcom, Fire Department,  
Police Department, WestPet

Public  
Safety



**Emergency Medical Services**

The Emergency Medical Services Department responds to more than 5,000 911 call annually utilizing 3 Paramedic level ambulances which are staff 24 hours per day. 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.



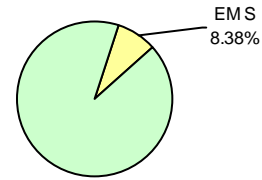
In addition to the three city ambulances staffed for 911 calls, the department staff and manages additional ambulances through a partnership with UnityPoint Health and provide them with specialty team and inter and intra-facility transports. This partnership results in reduced administrative costs and the sharing and efficient use of resources. The partnership was formed in 2009 and allows for cost sharing both operationally and administratively.



**BUDGET INFORMATION**

<b>FY 2018-19 Budget</b>	<b>\$5,606,281</b>
<b>FY 2017-18 Budget</b>	<b>\$5,137,315</b>
<b>Percentage Change</b>	<b>9.13%</b>
<b>FY 2018-19 FTE</b>	<b>44.70</b>
<b>Change From FY 2017-18</b>	<b>0.00</b>

**% OF GENERAL FUND BUDGET**



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, 80% of the Assistant Chief of Logistics' salary and benefit, and 50% of the Administrative Secretary's salary and benefits.

<b>EMS Alliance Revenue Sources</b>	<b>Actual FY 2015-16</b>	<b>Actual FY 2016-17</b>	<b>Budget FY 2017-18</b>	<b>Budget FY 2018-19</b>
Ambulance Revenue	\$3,305,992	\$3,431,220	\$3,100,000	\$3,250,000
UnityPoint	370,162	0	325,000	250,000
City of Clive	38,128	23,060	38,000	30,000
Other Revenue	21,932	32,862	13,000	13,000
WDM General Fund	681,800	1,153,270	1,454,070	1,892,551
<b>Total</b>	<b>\$4,418,014</b>	<b>\$4,640,412</b>	<b>\$4,930,070</b>	<b>\$5,435,551</b>
<b>WDM % of Operations</b>	<b>15.43%</b>	<b>24.85%</b>	<b>29.49%</b>	<b>34.82%</b>

**Mission Statement**

**Emergency Medical Services**

To provide those who become sick or injured within our city with timely, professional emergency 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.

**Goals and Objectives**

Our goal is to provide the highest level of care to those we serve in an efficient manner through partnerships with other healthcare agencies and systems. Major changes are occurring in Health-care and those ambulance services that are positioned to handle this change will be those that are integrated with the health care system. This integration will allow us to be positioned to optimize our cost recovery in the future.



**Performance Measures**

EMS Activities	2015	2016	2017	Change
Total Patients	8,367	8,797	8,906	+109
911-City Responses	4,689	4,960	4,959	-1
Hospital Responses	3,822	3,837	3,947	+110
Amount Billed	\$5,613,015	\$5,903,359	\$5,994,968	+1.55%

**Accomplishments**

- Completed the installation of Stryker Autoload systems into our ambulances. These devices diminish the amount of manual lifting personnel are required to do and can handle up to a 750 pound patient.

**Significant Information**

During the Fiscal Year 2017-18, EMS added three full-time paramedics positions, this was a result of moving the 3 existing shared firefighter/paramedics positions to 100% fire. The addition of those positions will require a budget amendment in FY 2017-18, but will reduce part-time staffing expenditures. EMS Department has been allocated funding for the following items:

- \$66,000 for X-Series Cardiac Monitor Defibrillators, all ambulances will have the same equipment
- \$40,000 for UCAP-It medication vending machine, ensures compliance with Federal and State DEA guidelines
- \$15,000 for AMBU-Man training simulation manikin.



## Financial Summary

	ACTUAL FY 2015-16	ACTUAL FY 2016-17	REVISED BUDGET FY 2017-18	BUDGET FY 2018-19	INC (DEC) FY 2018-19 OVER FY 2017-18	% INC (DEC)
<b>Expenditures by Object</b>						
<b>Personal Services</b>						
Full-time Employees	\$1,625,474	\$2,261,993	\$2,416,500	\$2,722,100	\$305,600	12.65%
Part-time Employees	514,149	492,936	512,100	486,750	(25,350)	(4.95%)
Contract Help						
Overtime	713,167	186,224	195,000	197,000	2,000	1.03%
Health, Dental, Life Insurance	350,122	392,738	458,685	491,075	32,390	7.06%
Retirement Contributions	496,197	511,103	550,910	618,050	67,140	12.19%
Other Pay	15,653	15,071	17,200	17,716	516	3.00%
<b>Total Personal Services</b>	<b>\$3,714,762</b>	<b>\$3,860,065</b>	<b>\$4,150,395</b>	<b>\$4,532,691</b>	<b>\$382,296</b>	<b>9.21%</b>
<b>Supplies &amp; Services</b>						
Operating & Maintenance	\$361,917	\$408,958	\$407,500	\$434,500	\$27,000	6.63
Staff Development	27,848	28,190	27,600	31,850	4,250	15.40%
Utilities	70	74	100	60	(40)	(40.00%)
Contractual Obligations	277,076	259,180	312,500	306,680	(5,820)	(1.86%)
<b>Total Supplies &amp; Services</b>	<b>\$666,911</b>	<b>\$696,402</b>	<b>\$747,700</b>	<b>\$773,090</b>	<b>\$25,390</b>	<b>3.40%</b>
<b>Capital Outlay</b>						
Replacement Charges	\$149,021	\$185,316	\$197,220	\$163,500	(\$33,720)	(17.10%)
Computer Hardware & Software	3,825		6,000	6,000		
Vehicles						
Miscellaneous Equipment	9,064	66,446	36,000	131,000	95,000	263.89%
<b>Total Capital Outlay</b>	<b>\$161,910</b>	<b>\$251,762</b>	<b>\$239,220</b>	<b>\$300,500</b>	<b>\$61,280</b>	<b>25.62%</b>
<b>Lease/Purchase Payments</b>						
<b>Total Expenditures</b>	<b>\$4,543,383</b>	<b>\$4,808,229</b>	<b>\$5,137,315</b>	<b>\$5,606,281</b>	<b>\$468,966</b>	<b>9.13%</b>



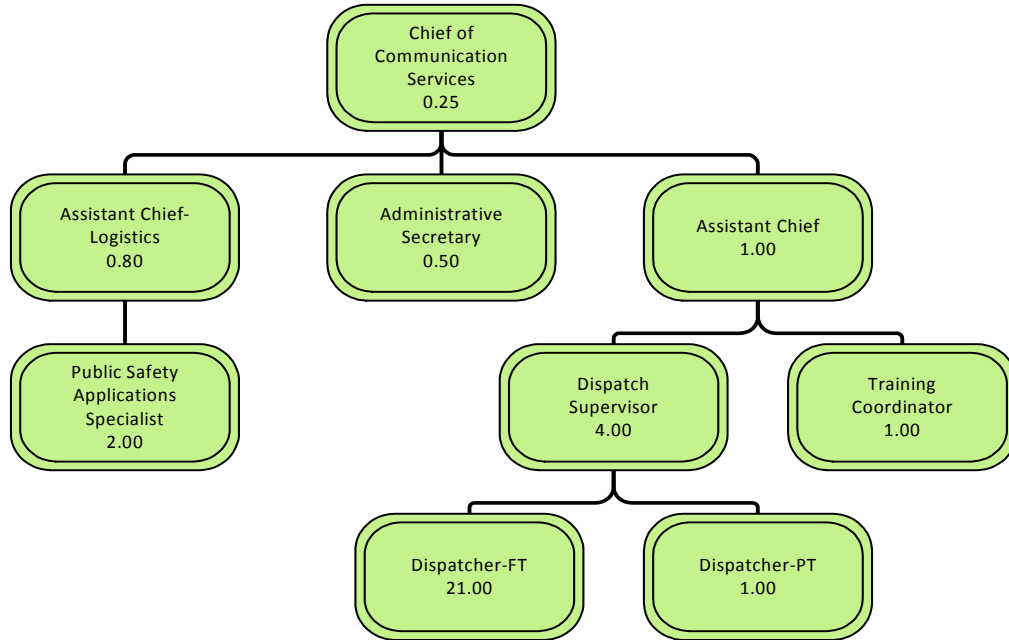
## Personnel Summary

	BUDGET FY 2015-16	BUDGET FY 2016-17	BUDGET FY 2017-18	BUDGET FY 2018-19	CHANGE FROM FY 2017-18
<b>Full-time Employees</b>					
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	0.20	0.20	0.00
Deputy Chief Training & Quality Improvement	.75	1.00	1.00	1.00	0.00
Division Chief	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	9.00	9.00	0.00
EMT Basic	3.00	3.00	3.00	3.00	0.00
Administrative Secretary	0.00	0.00	0.50	0.50	0.00
Billing Specialist	1.00	1.00	1.00	1.00	0.00
CPR Coordinator	0.00	1.00	1.00	1.00	0.00
<b>Total Full-time Employees</b>	<b>34.00</b>	<b>35.25</b>	<b>38.45</b>	<b>38.45</b>	<b>0.00</b>
<b>Part-Time Employees</b>					
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	0.00	0.00	0.00	0.00
Paramedic	5.00	5.00	5.00	5.00	0.00
<b>Total Part-Time Employees</b>	<b>6.75</b>	<b>6.25</b>	<b>6.25</b>	<b>6.25</b>	<b>0.00</b>
<b>Total Authorized Personnel</b>	<b>40.75</b>	<b>41.50</b>	<b>44.70</b>	<b>44.70</b>	<b>0.00</b>



**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.

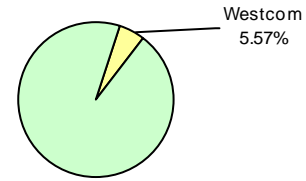
The Chief of the Department of Emergency Medical and Communication Services commands both West Des Moines Emergency Medical Services (EMS) and WestCom. Westcom funds 25% of the chief’s salary and benefits, 80% of the Assistant Chief of Logistics salary and benefits and 50% of the Administrative Secretary salary and benefits.



**BUDGET INFORMATION**

FY 2018-19 Budget	\$3,723,136
FY 2017-18 Budget	\$3,598,675
Percentage Change	3.46%
FY 2018-19 FTE	31.55
Change From FY 2017-18	3.00

**% OF GENERAL FUND BUDGET**



City	Population Estimate 2016	Percentage of Population
Clive	17,456	11.32%
Norwalk	10,590	6.83%
Urbandale	43,018	27.76%
Waukee	19,284	12.44%
<b>West Des Moines</b>	<b>64,560</b>	<b>41.65%</b>
<b>Total</b>	<b>154,998</b>	<b>100.00%</b>

Source: United States Census Bureau

Westcom FY 2018-19 Share of Operating Expenses		
Total Operating Expenses:	\$3,723,136	
Less: Operating Revenue:		
WDM Schools	(20,000)	
<b>Net Operating Expenses</b>	<b>\$3,703,136</b>	
<b>Westcom Agencies</b>		
Clive	\$419,195	11.32%
Norwalk	252,924	6.83%
Urbandale	1,027,991	27.76%
Waukee	460,670	12.44%
<b>West Des Moines</b>	<b>1,542,356</b>	<b>41.65%</b>
<b>Total</b>	<b>\$3,703,136</b>	<b>100.00%</b>





**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."

**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

**Significant Information**

The Westcom FY 2018-19 budget includes funding for 3 additional full-time employees, a public safety applications specialist, a dispatcher and a training coordinator. The Westcom Management Committee has requested more information on staffing and at a later point in Fiscal Year 2017-18 will review the information and decide if they would like to proceed with filling the new positions that have budgeted in FY 2018-19.

## Financial Summary

	ACTUAL FY 2015-16	ACTUAL FY 2016-17	REVISED BUDGET FY 2017-18	BUDGET FY 2018-19	INC (DEC) FY 2018-19 OVER FY 2017-18	% INC (DEC)
<b>Expenditures by Object</b>						
<b>Personal Services</b>						
Full-time Employees	\$1,370,288	\$1,494,957	\$1,772,810	\$1,947,900	\$175,090	9.88%
Part-time Employees	51,243	97,162	75,000	40,000	(35,000)	(46.67%)
Contract Help						
Overtime	170,069	217,403	85,000	108,500	23,500	27.65%
Health, Dental, Life Insurance	249,133	286,705	343,850	410,819	66,969	19.48%
Retirement Contributions	263,242	298,699	342,675	367,795	25,120	7.33%
Other Pay	18,606	29,901	30,795	32,502	1,707	5.54%
<b>Total Personal Services</b>	<b>\$2,122,581</b>	<b>\$2,424,827</b>	<b>\$2,650,130</b>	<b>\$2,907,516</b>	<b>\$257,386</b>	<b>9.71%</b>
<b>Supplies &amp; Services</b>						
Operating & Maintenance	\$482,647	\$30,829	\$532,700	\$342,650	(\$190,050)	(35.68%)
Staff Development	21,259	9,453	28,100	50,900	22,800	81.14%
Utilities	30,097	34,668	42,250	43,750	1,500	3.55%
Contractual Obligations	94,707	105,322	336,590	366,420	29,830	8.86%
<b>Total Supplies &amp; Services</b>	<b>\$628,710</b>	<b>\$180,272</b>	<b>\$939,640</b>	<b>\$803,720</b>	<b>(\$135,920)</b>	<b>(14.47%)</b>
<b>Capital Outlay</b>						
Replacement Charges	\$9,444	\$8,304	\$6,905	\$6,400	(\$505)	(7.31%)
Computer Hardware & Software	4,300	1,616		1,200	1,200	100.00%
Vehicles						
Miscellaneous Equipment	2,000		2,000	4,300	2,300	115.00%
<b>Total Capital Outlay</b>	<b>\$15,744</b>	<b>\$9,920</b>	<b>\$8,905</b>	<b>\$11,900</b>	<b>\$2,995</b>	<b>33.63%</b>
<b>Lease/Purchase Payments</b>						
<b>Total Expenditures</b>	<b>\$2,767,035</b>	<b>\$2,615,019</b>	<b>\$3,598,675</b>	<b>\$3,723,136</b>	<b>\$124,461</b>	<b>3.46%</b>



**Personnel Summary**

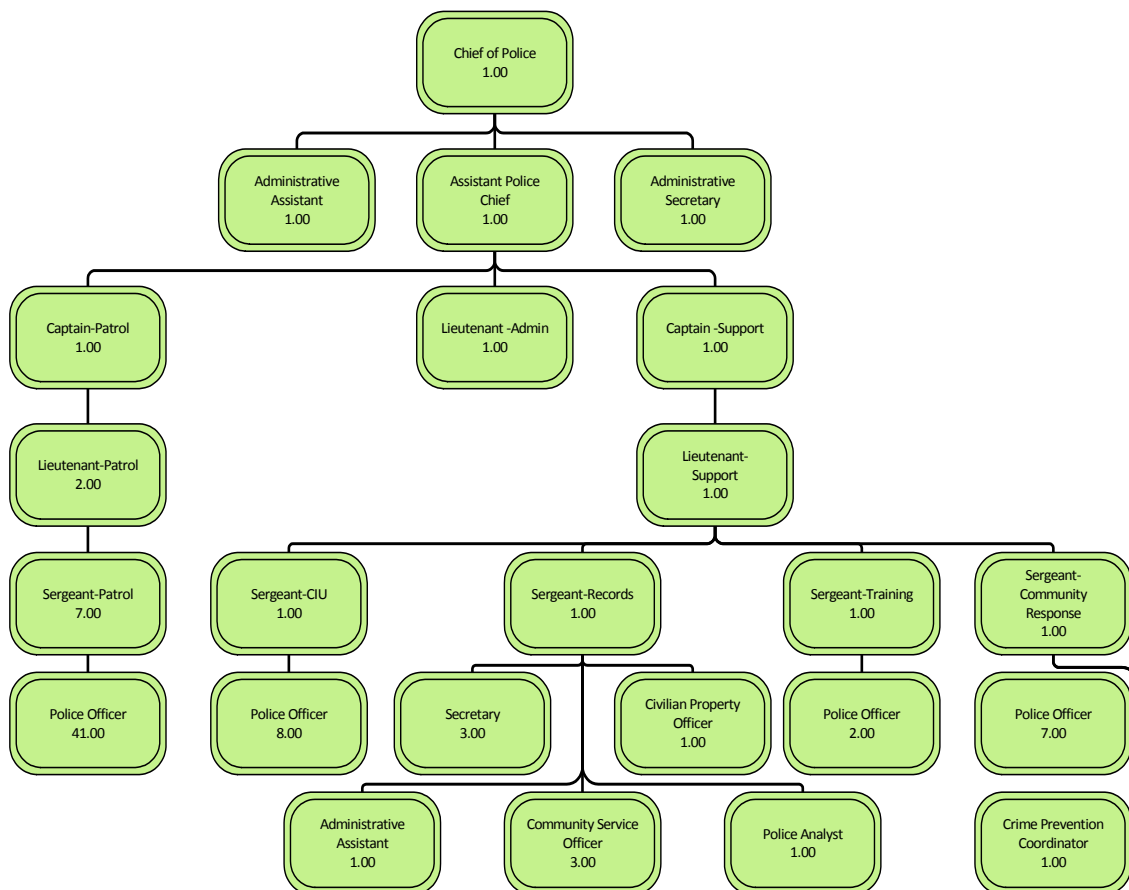
	BUDGET FY 2015-16	BUDGET FY 2016-17	BUDGET FY 2017-18	BUDGET FY 2018-19	CHANGE FROM FY 2017-18
<b>Full-time Employees</b>					
<b>Westcom</b>					
Chief of Emergency Medical & Communication Services	0.25	0.25	0.25	0.25	0.00
Westcom Deputy Chief	1.00	1.00	1.00	1.00	0.00
EMS Assistant Chief - Logistics	0.50	0.50	0.80	0.80	0.00
EMS Deputy Chief - Quality Management and Training	0.25	0.00	0.00	0.00	0.00
Dispatch Shift Supervisor	4.00	4.00	4.00	4.00	0.00
Dispatcher	18.00	20.00	20.00	21.00	1.00
Applications Specialist	0.00	1.00	1.00	2.00	1.00
Training Coordinator	0.00	0.00	0.00	1.00	1.00
Administrative Secretary	1.00	1.00	.50	.50	
<b>Total Full-time Employees</b>	<b>25.00</b>	<b>27.75</b>	<b>27.55</b>	<b>30.55</b>	<b>3.00</b>
<b>Part-Time Employees</b>					
<b>Westcom</b>					
Dispatcher	1.00	1.00	1.00	1.00	0.00
<b>Total Part-Time Employees</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>Total Authorized Personnel</b>	<b>26.00</b>	<b>28.75</b>	<b>28.55</b>	<b>31.55</b>	<b>3.00</b>



**Police Department**

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.

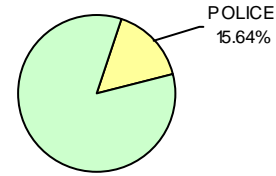
The department is a full-service accredited police agency by the Commission for Accreditation of Law Enforcement Agencies (CALEA). WMDPD is one of ten agencies within the State of Iowa that is accredited by CALEA. The department successfully completed seven accreditation audits for twenty-three continuous years of departmental accreditation receiving multiple accolades for accreditation excellence. The department recently achieved our eighth accreditation in July, 2017.



**BUDGET INFORMATION**

<b>FY 2018-19 Budget</b>	<b>\$10,459,183</b>
<b>FY 2017-18 Budget</b>	<b>\$9,753,470</b>
<b>Percentage Change</b>	<b>7.24%</b>
<b>FY 2018-19 FTE</b>	<b>93.00</b>
<b>Change From FY 2017-18</b>	<b>7.00</b>

**% OF GENERAL FUND BUDGET**



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 primary function of the **Law Enforcement Center** cost center is the maintenance of the Law Enforcement Center and its various supplies and systems. The 25 year old facility has going through a phased renovation of the few years. With Phases I and II of the renovation completed and the planning for Phase III to be completed in FY 2017-18, all the remains on the project is the updating and enlarging of the Patrol Roll Call room, renovation of rest rooms and offices, completion of new rest rooms, and installing lower level hallway flooring. With the completion of Phase III, most every functional area of the Law Enforcement Center, with the exception of the detention facility will have been updated and will result in improved efficiencies for the police personnel to help meet the needs of the citizens we serve.

The **Police Administration** cost center primary function is the oversight, support, and administration of the entire police department. The five employees in this cost center are responsible for payroll, budgeting, accounts payable/receivable, professional standards, department accreditation standards and compliance (CALEA), and for research and development. Additionally the department’s ITS Department liaison specialist reports to the Executive Office in support of the entire department’s technology efforts as well as digital investigations in support of the criminal investigations unit.

The **Support Services Division** consists of three separate units; the Criminal Investigation Unit, the Training and Emergency Management Unit, and the Administrative Services Unit. The Support Services Division provides support and assistance to Patrol Division in the departments mission to reduce crime and fear in the community by increasing community visibility and education as well as allocation resources more effectively and efficiently to address crime trends and issues with the community.

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. Detectives also provide support to the department’s recruiting /hiring effort by conduction background investigations for new applicants.

The **Training and Emergency Management Unit’s** mission is to support the department in conduction or facilitating training to department personnel on a continual basis utilizing multiple training platforms. Ensure all department personnel maintain proficiency and/or certification in required specialty areas. Develop and implement community based training (public and private sector) in the area 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 and man-made disasters through public-private collaboration.



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 analysis. Provides fingerprinting services to the public. Provides consistent, accurate, scheduled reporting relating to department performance in specific sectors, as requested, to commanders to ensure timely, accurate information for formulation of proactive strategies to accomplish department goals and objectives. Maintains the department's temporary holding facility, and assigned personnel, to meet all the standards established by the department policy, the State of Iowa, 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 officers provide 24/7 patrol coverage for the City of West Des Moines. The division includes 2 patrol lieutenants, 7 sergeants, and 41 patrol officers which is divided into an 'A' and 'B' platoon personnel allocation model. 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.

The **Suburban Emergency Response Team (SERT)** is an eight agency member tactical team. The police departments from Altoona, Ankeny, Clive, Johnston, Urbandale, Waukee, West Des Moines, and the Dallas County Sheriff's Office collaborate to share personnel, equipment, and training to maintain this critical incident response asset for mutual assistance and support. The team is committed to protect and save lives by maintaining and enhancing the member agency's ability to respond to and neutralize special threat/response situations through ability and superiority in team training and cohesiveness, specialised tactics, superior marksmanship skills, and specialized equipment.

The **Community Response Unit's** mission is to support the Patrol Division, the Criminal Investigations Unit, and the Training and Emergency Management Unit by providing community outreach programming, crime prevention services, and immediate response to unique or specific issues with the city. Manage, communicate, and pro actively respond to actionable criminal intelligence information. Provide a liaison with apartment managers, business owners and managers, community groups and school districts to better serve the community through community policing partnerships allowing the department to be more proactive and collaborative with the community we serve. Release and conduct media interviews for newsworthy issues. Utilize the city's website, social media, and other media platforms to increase the communities knowledge and awareness of police department activities and initiatives.

The **School Crossing Guards** provide crossing assistance for young school children at those intersection which are justified and designated by a committee made up parents, school officials, police, and traffic engineers. Currently 9 intersection are staffed through the city. The City is reimbursed for 50% of these costs by the West Des Moines Community School District.



**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."

**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 to position 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. The department will seek to enhance staffing levels in sworn positions in order to create a sixth territory, continuing to minimize overtime within work schedules and training.

**Accomplishments**

- Hired new Chief of Police in late 2017
- Began outfitting officers with body worn cameras

**Significant Information**

The proposed operating budget of the Police Department includes:

- \$245,000 for the replacement of five (5) patrol vehicles
- \$83,000 for participation in the regional public safety Metro Advisory Council (MAC)
- \$32,000 for the replacement of patrol rifles
- \$18,000 for Suburban Emergency Response Team (SERT) body armor
- \$20,000 for Suburban Emergency Response Team (SERT) rifles
- \$15,000 for a radar trailer to gage and document vehicle speed on public roads



## Financial Summary

	ACTUAL FY 2015-16	ACTUAL FY 2016-17	REVISED BUDGET FY 2017-18	BUDGET FY 2018-19	INC (DEC) FY 2018-19 OVER FY 2017-18	% INC (DEC)
<b>Expenditures by Object</b>						
<b>Personal Services</b>						
Full-time Employees	\$5,241,783	\$5,218,117	\$5,839,330	\$6,292,440	\$453,110	7.76%
Part-time Employees	106,719	72,423	90,000	90,000		
Contract Help						
Overtime	394,833	497,165	582,500	521,700	(60,800)	(10.44%)
Health, Dental, Life Insurance	953,078	969,386	1,163,450	1,318,410	154,960	13.32%
Retirement Contributions	223,751	204,586	257,360	239,125	(18,235)	(7.09%)
Other Pay	118,440	301,592	163,980	147,528	(16,452)	(10.03%)
<b>Total Personal Services</b>	<b>\$7,038,604</b>	<b>\$7,263,269</b>	<b>\$8,096,620</b>	<b>\$8,609,203</b>	<b>\$512,583</b>	<b>6.33%</b>
<b>Supplies &amp; Services</b>						
Operating & Maintenance	\$566,389	\$636,245	\$770,750	\$756,050	(\$14,700)	(1.91%)
Staff Development	128,365	168,545	163,525	188,525	25,000	15.29%
Utilities	64,952	67,173	75,060	78,740	3,680	4.90%
Contractual Obligations	261,041	241,428	286,615	366,115	79,500	27.74%
<b>Total Supplies &amp; Services</b>	<b>\$1,020,747</b>	<b>\$1,113,391</b>	<b>\$1,295,950</b>	<b>\$1,389,430</b>	<b>\$93,480</b>	<b>7.21%</b>
<b>Capital Outlay</b>						
Replacement Charges	\$73,400	\$68,740	\$68,400	\$51,250	(\$17,150)	(25.07%)
Computer Hardware & Software						
Vehicles	433,330	253,764	245,000	245,000		
Miscellaneous Equipment	69,826	158,051	47,500	164,300	116,800	245.89%
<b>Total Capital Outlay</b>	<b>\$576,556</b>	<b>\$480,555</b>	<b>\$360,900</b>	<b>\$460,550</b>	<b>\$99,650</b>	<b>27.61%</b>
<b>Lease/Purchase Payments</b>						
<b>Total Expenditures</b>	<b>\$8,635,907</b>	<b>\$8,857,215</b>	<b>\$9,753,470</b>	<b>\$10,459,183</b>	<b>\$705,713</b>	<b>7.24%</b>





Personnel Summary

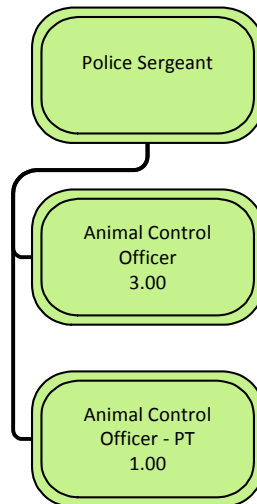
	BUDGET FY 2015-16	BUDGET FY 2016-17	BUDGET FY 2017-18	BUDGET FY 2018-19	CHANGE FROM FY 2017-18
<b>Full-time Employees</b>					
<b>Police Administration</b>					
Police Chief	1.00	1.00	1.00	1.00	0.00
Assistant Police Chief	0.00	0.00	1.00	1.00	0.00
Police Captain	1.00	1.00	0.00	0.00	0.00
Police Lieutenant	0.00	1.00	1.00	1.00	0.00
Police Sergeant	1.00	1.00	0.00	0.00	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
<b>Police Support Services</b>					
Police Captain	0.00	0.00	1.00	1.00	0.00
Police Lieutenant	1.00	1.00	1.00	1.00	0.00
Police Sergeant	3.00	3.00	4.00	4.00	0.00
Police Detective (CIU)	6.00	5.00	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	3.00	3.00	0.00
Crime Prevention Coordinator	1.00	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	0.00	0.00	0.00
Secretary	3.00	3.00	3.00	3.00	0.00
<b>Police Patrol Operations</b>					
Police Captain	0.00	0.00	1.00	1.00	0.00
Police Lieutenant	2.00	2.00	2.00	2.00	0.00
Police Sergeant	7.00	7.00	6.00	7.00	1.00
Police Officer	34.00	35.00	35.00	41.00	6.00
Community Service Officer	2.00	1.00	0.00	0.00	0.00
<b>Total Full-time Employees</b>	<b>82.00</b>	<b>82.00</b>	<b>82.00</b>	<b>89.00</b>	<b>7.00</b>
<b>Part-time Employees</b>					
Code Enforcement Officer	0.50	0.00	0.00	0.00	0.00
School Crossing Guards	4.00	4.00	4.00	4.00	0.00
<b>Total Part-time Employees</b>	<b>4.50</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>Total Authorized Personnel</b>	<b>86.50</b>	<b>86.00</b>	<b>86.00</b>	<b>93.00</b>	<b>7.00</b>



**WestPet**

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. On March 1, 2017 WestPet entered into an agreement with Furry Friends Refuge, an Iowa private non-profit organization located in West Des Moines, to provide animal control sheltering services, these services include providing daily care for animals and reunification of animals with their owners.

Under the direction of the West Des Moines Police Department, the Animal Control Services Unit is supervised by a sworn first-line Police Sergeant who oversees three full-time animal control officers, and four part-time animal control officers. The Animal Control Services Unit on average receives more than 2,000 calls for service per year.



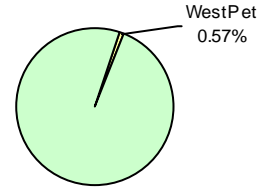
	<b>West Des Moines</b>	<b>Urbandale</b>	<b>Clive</b>
Percentage of Expenses	51.60%	34.38%	14.02%
Animal Control Expense (Shared)	\$190,546	\$126,957	\$51,772
Shelter Services (100% WDM)	14,720		
<b>Total Expense Per City</b>	<b>\$205,266</b>	<b>\$126,957</b>	<b>\$51,772</b>
Animal Licensing Revenue	\$105,000		
<b>Net WestPet Expense</b>	<b>\$100,266</b>	<b>\$126,957</b>	<b>\$51,772</b>



**BUDGET INFORMATION**

FY 2018-19 Budget	\$383,995
FY 2017-18 Budget	\$415,245
Percentage Change	(7.53%)
FY 2018-19 FTE	4.00
Change From FY 2017-18	0.00

**% OF GENERAL FUND BUDGET**



**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”

**Goals and Objectives**

Fulfill staffing requirements to provide services from the hours of 8:00 a.m. to 8:00 p.m during weekdays and 8:00 a.m to 4:40 p.m. during the weekends

**Performance Measures**

Calendar Year	2014	2015	2016	2017	Change
<b>Animals Licensed</b>	4,518	4,857	5,548	4,650	(898)

**Significant Information**

Starting with the 2018 animal licenses renewals, each city will be responsible for processing their own residents animal licenses. West Des Moines had been handling animal license renewal for a three cities, for a service fee the past few years. This change will result in less revenue and expenses for West Des Moines.



## Financial Summary

	ACTUAL FY 2015-16	ACTUAL FY 2016-17	REVISED BUDGET FY 2017-18	BUDGET FY 2018-19	INC (DEC) FY 2018-19 OVER FY 2017-18	% INC (DEC)
<b>Expenditures by Object</b>						
<b>Personal Services</b>						
Full-time Employees	\$164,125	\$134,404	\$161,800	\$168,000	\$6,200	3.83%
Part-time Employees	45,380	8,803	47,500	42,000	(5,500)	(11.58%)
Contract Help	1,248	11,204				
Overtime	2,469	12,742	4,200	9,000	4,800	114.29%
Health, Dental, Life Insurance	42,609	41,545	60,275	45,945	(14,330)	(23.77%)
Retirement Contributions	33,200	26,139	35,695	37,660	1,965	5.50%
Other Pay	2,310	7,915	2,350	2,350		
<b>Total Personal Services</b>	<b>\$291,341</b>	<b>\$242,752</b>	<b>\$311,820</b>	<b>\$304,955</b>	<b>(\$6,865)</b>	<b>(2.20%)</b>
<b>Supplies &amp; Services</b>						
Operating & Maintenance	\$25,507	\$18,873	\$41,900	36,900	(\$5,000)	(11.93%)
Staff Development	912	4,241	8,500	8,500		
Utilities	3,131	2,598	3,755	3,760	5	0.13%
Contractual Services	8,913	10,725	37,310	17,920	(19,390)	(51.97%)
<b>Total Supplies &amp; Services</b>	<b>\$38,463</b>	<b>\$36,437</b>	<b>\$91,465</b>	<b>\$67,080</b>	<b>(\$24,385)</b>	<b>(26.66%)</b>
<b>Capital Outlay</b>						
Replacement Charges	\$10,956	\$10,956	\$10,960	\$10,960		
Computer Hardware & Software						
Vehicles						
Miscellaneous Equipment			1,000	1,000		
<b>Total Capital Outlay</b>	<b>\$10,956</b>	<b>\$10,956</b>	<b>\$11,960</b>	<b>\$11,960</b>		
<b>Lease/Purchase Payments</b>						
<b>Total Expenditures</b>	<b>\$340,760</b>	<b>\$290,145</b>	<b>\$415,245</b>	<b>\$383,995</b>	<b>(\$31,250)</b>	<b>(7.53%)</b>



**Personnel Summary**

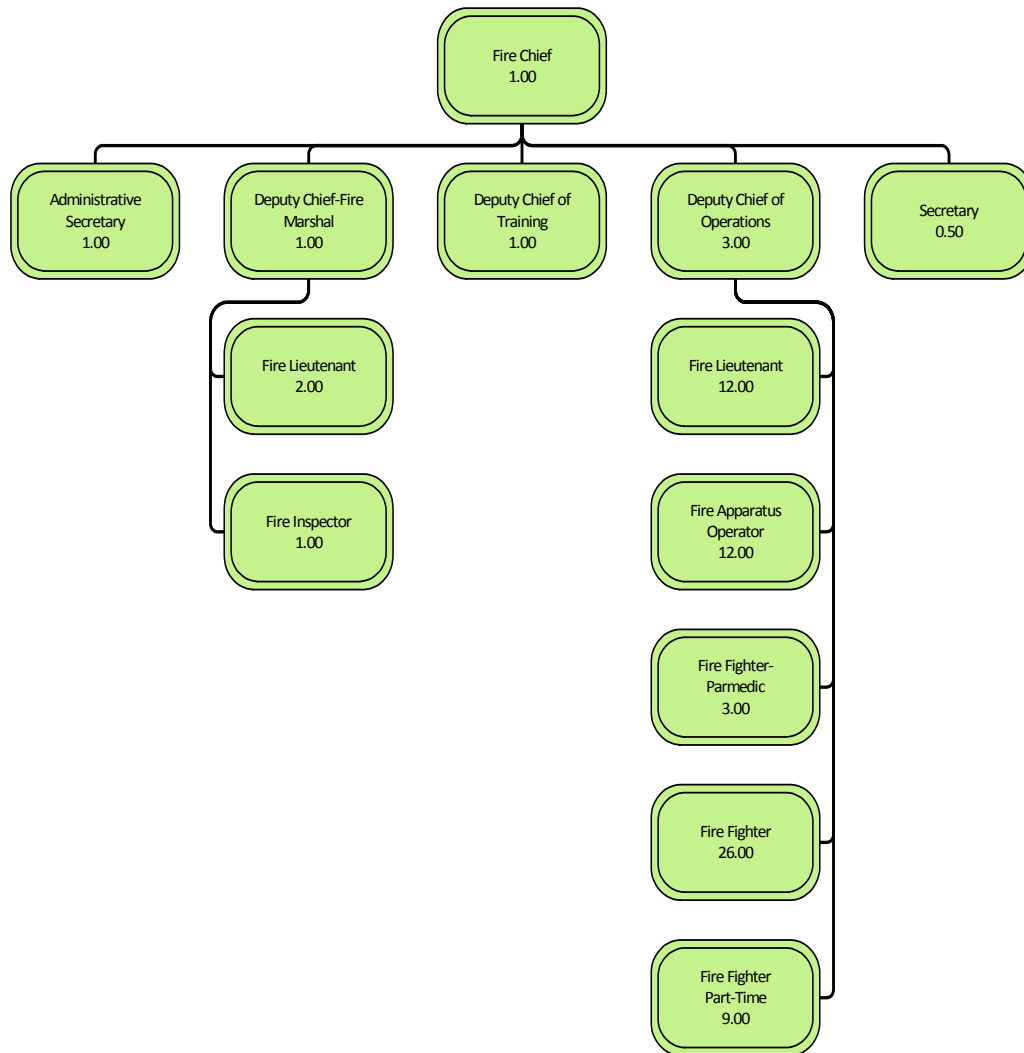
	BUDGET FY 2015-16	BUDGET FY 2016-17	BUDGET FY 2017-18	BUDGET FY 2018-19	CHANGE FROM FY 2017-18
<b>Full-time Employees</b>					
Animal Control Officer	3.00	3.00	3.00	3.00	0.00
Secretary	0.33	0.33	0.00	0.00	0.00
<b>Total Full-time Employees</b>	<b>3.33</b>	<b>3.33</b>	<b>3.00</b>	<b>3.00</b>	<b>0.00</b>
<b>Part-time Employees</b>					
Animal Control Officer	1.00	1.00	1.00	1.00	0.00
<b>Total Part-time Employees</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>Total Authorized Personnel</b>	<b>4.33</b>	<b>4.33</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>



**Fire Department**

The West Des Moines Fire Department is comprised of full-time and part-time personnel with full-time fire fighters staffing four of the five public safety facilities. The five public safety facilities are: Station #17 at 1401 Railroad Avenue, Station #18 at 5025 Grand Avenue, Station #21 at 3421 Ashworth Road, Station #19 at 8055 Mills Civic Parkway and Westside 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.

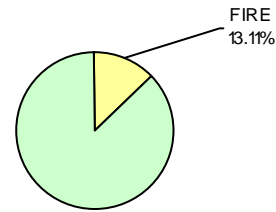
The department is dedicated to saving life and property and takes pride in the service it provides to the citizens and visitors of our city. Our employees perform duties which involve fires suppression, Emergency Medical Services, hazardous materials response, rescue and extrication, water rescue/recovery, trench collapse specialized rescue, disaster management, fire inspections, building plan reviews and a variety of fire preventions activities for school children.



**BUDGET INFORMATION**

<b>FY 2018-19 Budget</b>	<b>\$8,767,139</b>
<b>FY 2017-18 Budget</b>	<b>\$8,603,627</b>
<b>Percentage Change</b>	<b>1.90%</b>
<b>FY 2018-19 FTE</b>	<b>72.50</b>
<b>Change From FY 2017-18</b>	<b>2.00</b>

**% OF GENERAL FUND BUDGET**



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.

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, manage 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 **Fire Suppression** division includes expenditures related to staffing and equipping four of the five public safety stations. Staff and equipping of Westside Station #22 is reflected in its own cost center as those costs are shared with the City of Clive, including apparatus.

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, #21 and #22. The primary components of this budget program include the day-to-day operations of the facilities (utilities and building/grounds maintenance).

**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, res-



cue, 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.

**Mission Statement**

“Dedicated to saving life and property.”

**Goals and Objectives**

The West Des Moines Fire Department is an accredited agency through the Center for Public Safety Excellence (CPSE). The fire department’s goals are related to the metrics used for accreditation that are based on 244 performance indicators and reported back on a yearly basis to the CPSE in the form of an Annual Compliance Report. The metrics are based on 90th percentiles and include measured items such as: call processing turnout times, travel time, emergency response force mobilization and arrival time, and total response time.

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

**Performance Measures**

	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>Change</b>
# of Calls of Service	2,890	3,231	3,487	3,462	-25
# of Unit Responses	4,355	4,486	4,982	5,010	+28
# of Inspections Managed by the Fire Prevention Bureau	2,935	2,992	3,052	2,344	-708





**Accomplishments**

- The implementation of the Locution station alerting system was recently completed. Although the system has a small sampling, the results of the installation of the system are a decrease in turnout time of around 23 seconds on average, the turnout time standard is 120 seconds or less. There are additional health benefits to staff from the system that can not be quantified.

**Significant Information**

The Fire Department has been allocated funding for the following items:

- \$24,000 for the replacement of Self Contained Breathing Apparatus (SCBA)
- \$20,000 for personal protective equipment
- \$17,900 for a vehicle stabilization kit
- \$6,900 for HydraFusion Struts, a rescue tool that offers ends users the ability to lift up to 10 U.S. tons and to stabilize up to 20,000 lbs.
- \$5,000 for fitness certifications and equipment
- \$5,000 for fire investigation equipment

**Financial Summary**

	<b>ACTUAL FY 2015-16</b>	<b>ACTUAL FY 2016-17</b>	<b>REVISED BUDGET FY 2017-18</b>	<b>BUDGET FY 2018-19</b>	<b>INC (DEC) FY 2018-19 OVER FY 2017-18</b>	<b>% INC (DEC)</b>
<b>Expenditures by Object</b>						
<b>Personal Services</b>						
Full-time Employees	\$4,235,197	\$4,410,856	\$4,893,905	\$5,126,850	\$232,945	4.76%
Part-time Employees	300,283	331,423	531,200	518,000	(13,200)	(2.48%)
Contract Help						
Overtime	294,187	211,502	235,000	239,100	4,100	1.74%
Health, Dental, Life Insurance	720,540	789,817	914,035	942,220	28,185	3.08%
Retirement Contributions	150,572	162,574	217,213	220,130	2,917	1.34%
Other Pay	79,022	101,885	97,560	110,959	13,399	13.73%
<b>Total Personal Services</b>	<b>\$5,779,801</b>	<b>\$6,008,057</b>	<b>\$6,888,913</b>	<b>\$7,157,259</b>	<b>\$268,346</b>	<b>3.90%</b>
<b>Supplies &amp; Services</b>						
Operating & Maintenance	\$503,613	\$920,938	\$585,910	\$620,710	\$34,800	5.94%
Staff Development	41,658	48,594	69,365	66,925	(2,440)	(3.52%)
Utilities	124,267	128,634	163,395	160,175	(3,220)	(1.97%)
Contractual Obligations	260,191	231,549	334,902	263,750	(71,152)	(21.25%)
<b>Total Supplies &amp; Services</b>	<b>\$929,729</b>	<b>\$1,329,714</b>	<b>\$1,153,572</b>	<b>\$1,111,560</b>	<b>(\$42,012)</b>	<b>(3.64%)</b>
<b>Capital Outlay</b>						
Replacement Charges	\$372,024	\$388,954	\$433,845	\$414,520	(\$19,325)	(4.45%)
Computer Hardware & Software						
Vehicles						
Miscellaneous Equipment	43,243	92,247	127,297	83,800	(43,497)	(34.17%)
<b>Total Capital Outlay</b>	<b>\$415,267</b>	<b>\$481,201</b>	<b>\$561,142</b>	<b>\$498,320</b>	<b>(\$62,822)</b>	<b>(11.20%)</b>
<b>Lease/Purchase Payments</b>						
<b>Total Expenditures</b>	<b>\$7,124,797</b>	<b>\$7,818,972</b>	<b>\$8,603,627</b>	<b>\$8,767,139</b>	<b>\$163,512</b>	<b>1.90%</b>



**Personnel Summary**

	<b>BUDGET FY 2015-16</b>	<b>BUDGET FY 2016-17</b>	<b>BUDGET FY 2017-18</b>	<b>BUDGET FY 2018-19</b>	<b>CHANGE FROM FY 2017-18</b>
<b>Full-time Employees</b>					
<b>Fire Administration</b>					
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
<b>Fire Prevention</b>					
Fire Marshal	1.00	1.00	1.00	1.00	0.00
Lieutenant	1.00	1.00	2.00	2.00	0.00
Fire Inspector	1.00	1.00	1.00	1.00	0.00
<b>Fire Suppression</b>					
Operations - Deputy Chief	3.00	3.00	3.00	3.00	0.00
Lieutenant	9.00	12.00	12.00	12.00	0.00
Fire Apparatus Driver-Operator	9.00	12.00	12.00	12.00	0.00
Fire Fighter - Paramedic	3.00	3.00	3.00	3.00	0.00
Fire Fighter	27.00	23.00	24.00	26.00	2.00
<b>Total Full-time Employees</b>	<b>57.00</b>	<b>59.00</b>	<b>61.00</b>	<b>63.00</b>	<b>2.00</b>
<b>Part-Time Employees</b>					
Fire Fighter *	0.00	9.00	9.00	9.00	0.00
Secretary	0.00	0.50	0.50	0.50	0.00
<b>Total Part-Time Employees</b>	<b>0.00</b>	<b>9.50</b>	<b>9.50</b>	<b>9.50</b>	<b>0.00</b>
<b>Total Authorized Personnel</b>	<b>57.00</b>	<b>68.50</b>	<b>70.50</b>	<b>72.50</b>	<b>0.00</b>

\* Part-Time Fire Fighter is 0.25 Full Time Equivalent (FTE), 9.00 FTE's = 36 Part-Time Fire Fighters

