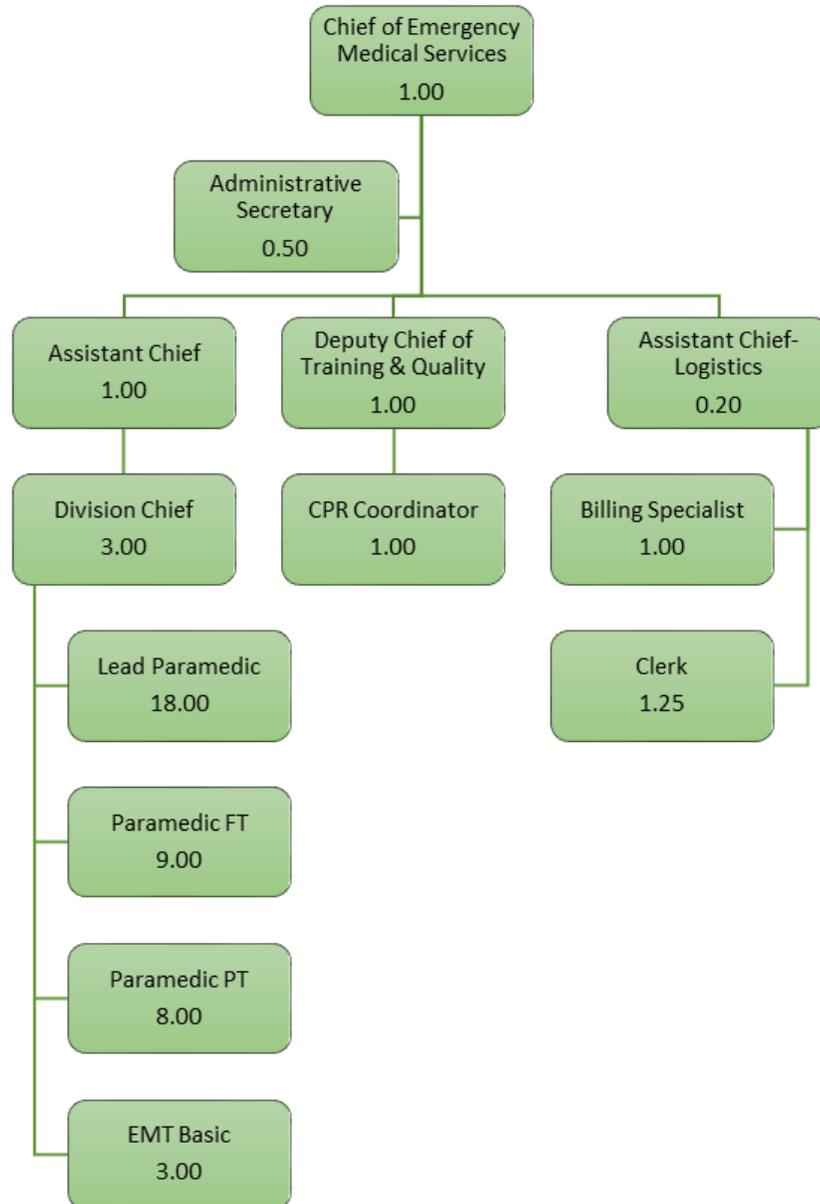




# Public Safety

**Emergency Medical Services**

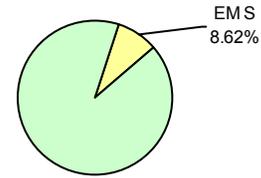
The Emergency Medical Services Department responds to more than 5,000 911 calls per years and an additional 4,000 inter-facility transports through out public/private partnership with UnityPoint Health. Full-time paramedics are all required to be Critical Care Paramedic which is the highest level of care that can be provided in Iowa. In addition, the training and quality department not only provide training to staff, but also partners with the community to train bystanders in CPR, AED use and our newest program Stop the Bleed. The logistics division processes over \$7 million in ambulance claims per years. In FY 2019-20 it is anticipated the call volume will exceed 10,000.



**BUDGET INFORMATION**

FY 2019-20 Budget	\$5,908,957
FY 2018-19 Budget	\$5,661,936
Percentage Change	4.36%
FY 2019-20 FTE	52.95
Change From FY 2018-19	0.00

**% OF GENERAL FUND BUDGET**



Westcom Dispatch funds 80% of the Assistant Chief of Logistics’ salary and benefit, and 50% of the Administrative Secretary’s salary and benefits.

EMS Alliance Revenue Sources	Actual FY 2016-17	Actual FY 2017-18	Budget FY 2018-19	Budget FY 2019-20
Ambulance Revenue	\$3,464,694	\$3,502,107	\$3,250,000	\$3,400,000
UnityPoint	0		250,000	250,000
City of Clive	36,534	31,285	30,000	
Other Revenue	32,863	9,133	13,000	12,500
WDM General Fund	1,106,321	1,416,596	2,004,206	2,134,309
<b>Total</b>	<b>\$4,640,412</b>	<b>\$4,959,121</b>	<b>\$5,457,206</b>	<b>\$5,796,809</b>
<b>WDM % of Operations</b>	<b>23.84%</b>	<b>28.57%</b>	<b>36.73%</b>	<b>36.82%</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 the City of West Des Moines while being as financially efficient as possible. West Des Moines EMS ins in the tenth year of a partnership with UnityPoint Health which allows EMS to not only reduce costs to the taxpayer but also maintain the highest level of skills for our adult and pediatric populations. As the healthcare system continues to evolve we must continue to position ourselves to provide all levels of patient care in the out of hospital setting. Being diversified in our abilities ensures we will be positioned to be the most efficient in our operations financially.



**Performance Measures**

<b>EMS Activities</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Change</b>
Total Patients	8,797	8,924	9,514	+6.6%
911-City Responses	4,960	4,925	5,208	+5.7%
Hospital Responses	3,837	3,999	4,298	+7.4%
Amount Billed	\$5,903,359	\$5,994,968	\$6,389,417	6.58%

**Accomplishments**

The last year has brought about significant improvements to EMS operations and safety of our employees. EMS completed the conversion from a 56 hours based week to a 51 hour week through an employee driven change that was originally identified in the McGrath study. This change has allowed us to move from a 24/48 shift to a combination of 12 and 24 hour shifts. This offers more work shift options for employees and allows us to provide safer shift options for busier ambulances. This change will also allow EMS to start looking at more efficient operations such as fluctuating resources depending on call volume data. EMS is also completing an application for re-accreditation which will occur in the Spring of 2019, the department has been accredited since the year 2000. West Des EMS has been key with the implementation of the Stop The Bleed Program. EMS has partnered with local school systems, businesses and the general public to help with this national initiative.

**Significant Information**

The EMS Fiscal Year 2019-20 budget includes \$45,000 for the purchase of body armor for all responding riding positions. Funding for body armor is also included in the Fire Departments FY 2019-20 budget.



## Financial Summary

	ACTUAL FY 2016-17	ACTUAL FY 2017-18	REVISED BUDGET FY 2018-19	BUDGET FY 2019-20	INC (DEC) FY 2019-20 OVER FY 2018-19	% INC (DEC)
<b>Expenditures by Object</b>						
<b>Personal Services</b>						
Full-time Employees	\$2,261,993	\$2,564,337	\$2,950,500	\$3,057,200	\$106,700	3.62%
Part-time Employees	492,936	393,532	346,750	430,000	83,250	24.01%
Contract Help						
Overtime	186,224	250,634	197,000	255,000	58,000	29.44%
Health, Dental, Life Insurance	392,738	414,852	533,845	525,459	(8,386)	(1.57%)
Retirement Contributions	511,103	552,887	633,830	664,140	30,310	4.78%
Other Pay	15,071	15,390	17,821	17,454	(367)	(2.06%)
<b>Total Personal Services</b>	<b>\$3,860,065</b>	<b>\$4,191,632</b>	<b>\$4,679,746</b>	<b>\$4,949,253</b>	<b>\$269,507</b>	<b>5.76%</b>
<b>Supplies &amp; Services</b>						
Operating & Maintenance	\$408,958	\$435,949	\$434,500	\$474,000	\$39,500	9.09%
Staff Development	28,190	26,951	31,850	35,500	3,650	11.46%
Utilities	74	97	60	100	40	66.67%
Contractual Obligations	259,180	175,490	186,680	199,900	13,220	7.08%
<b>Total Supplies &amp; Services</b>	<b>\$696,402</b>	<b>\$638,487</b>	<b>\$653,090</b>	<b>\$709,500</b>	<b>\$56,410</b>	<b>8.64%</b>
<b>Capital Outlay</b>						
Replacement Charges	\$185,316	\$174,543	\$192,100	\$189,204	(\$2,896)	(1.51%)
Computer Hardware & Software		4,849	6,000	6,000		
Vehicles						
Miscellaneous Equipment	66,446	24,724	131,000	55,000	(76,000)	(58.02%)
<b>Total Capital Outlay</b>	<b>\$251,762</b>	<b>\$204,116</b>	<b>\$329,100</b>	<b>\$250,204</b>	<b>(\$78,896)</b>	<b>(23.97%)</b>
<b>Lease/Purchase Payments</b>						
<b>Total Expenditures</b>	<b>\$4,808,229</b>	<b>\$5,034,235</b>	<b>\$5,661,936</b>	<b>\$5,908,957</b>	<b>\$247,021</b>	<b>4.36%</b>

## Personnel Summary

	BUDGET FY 2016-17	BUDGET FY 2017-18	BUDGET FY 2018-19	BUDGET FY 2019-20	CHANGE FROM FY 2018-19
<b>Full-time Employees</b>					
Chief of Emergency Medical Services	0.75	0.75	1.00	1.00	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 Quality Management & Training	1.00	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	9.00	14.00	14.00	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	1.00	1.00	1.00	1.00	0.00
<b>Total Full-time Employees</b>	<b>35.25</b>	<b>38.25</b>	<b>43.70</b>	<b>43.70</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
Paramedic *	9.00	9.00	8.00	8.00	0.00
<b>Total Part-Time Employees</b>	<b>10.25</b>	<b>10.25</b>	<b>9.25</b>	<b>9.25</b>	<b>0.00</b>
<b>Total Authorized Personnel</b>	<b>45.50</b>	<b>48.50</b>	<b>52.95</b>	<b>52.95</b>	<b>0.00</b>

\* 3 Part-time paramedics is equivalent to 1 Full Time Paramedic

**WestCom**

The WestCom Dispatch Center is a consolidated public safety dispatch facility located within the Des Moines Metropolitan Area serving nearly 160,000 residents in the fast growing west suburban cities of West Des Moines, Urbandale, Clive, Waukee, and Norwalk. The communities share a percentage of the communication center expenses based on their population. Westcom is governed by a Management Committee that consists of two representatives from each Authority Member (West Des Moines, Urbandale and Clive) and two representatives from the contract user cities (Norwalk and Waukee).

<b>City</b>	<b>Population Estimate 2017</b>	<b>Percentage of Population</b>
Clive	17,172	10.87%
Norwalk	10,896	6.90%
Urbandale	43,592	27.60%
Waukee	20,649	13.08%
<b><i>West Des Moines</i></b>	<b><i>65,608</i></b>	<b><i>41.55%</i></b>
<b>Total</b>	<b>157,917</b>	<b>100.00%</b>

Source: United States Census Bureau

Prior to July 1, 2018, Westcom revenue and expenses were included in the City of West Des Moines General Fund, as Westcom continues to grow and to better represent the operating costs Westcom was moved to an Enterprise Fund on July 1, 2018. The West Des Moines General Fund will now only include the City of West Des Moines share of Westcom expenses and also include the Westcom payment to the City of West Des Moines for administrative services that include items such as Human Resources, accounts payable, and payroll.

**Mission Statement**

**Westcom**

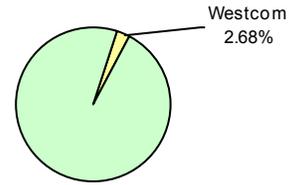
Through dedication and excellence, Westcom Emergency Communications strives to provide the highest quality of services to our partners and communities as the "first" first responders."



**BUDGET INFORMATION**

FY 2019-20 Budget	\$1,835,266
FY 2018-19 Budget	\$1,542,356
Percentage Change	18.99%
FY 2019-20 FTE	34.30
Change From FY 2018-19	2.00

**% OF GENERAL FUND BUDGET**



<b>Westcom FY 2019-20 Share of Operating Expenses</b>		
Total Operating Expenses:	\$4,424,505	
Less: Operating Revenue:		
WDM Schools	(7,500)	
<b>Net Operating Expenses</b>	<b>\$4,417,005</b>	
<b>Westcom Agencies</b>		
Clive	\$480,129	10.87%
Norwalk	304,773	6.90%
Urbandale	1,219,093	27.60%
Waukee	577,744	13.08%
<b>West Des Moines</b>	<b>1,835,266</b>	<b>41.55%</b>
<b>Total</b>	<b>\$4,417,005</b>	<b>100.00%</b>

**Significant Information**

The Westcom FY 2019-20 budget includes funding for 2 additional full-time dispatchers. FY 2019-20 also includes additional funding for the full-time Chief of Communications, the position will start in February of 2019; in prior years the Chief of Emergency Medical Services and Communication Services commanded both Emergency Medical Services and Westcom with Westcom funding 25% of the chief’s salary and benefits. The Westcom FY 2019-20 budget also includes funding for the following:

- \$64,600 - Strategic Planning and IAED/CALEA Accreditation
- \$25,000 - National Data Exchange (N-DEx) system interface for law enforcement
- \$50,000 - Backup facilities for Westcom



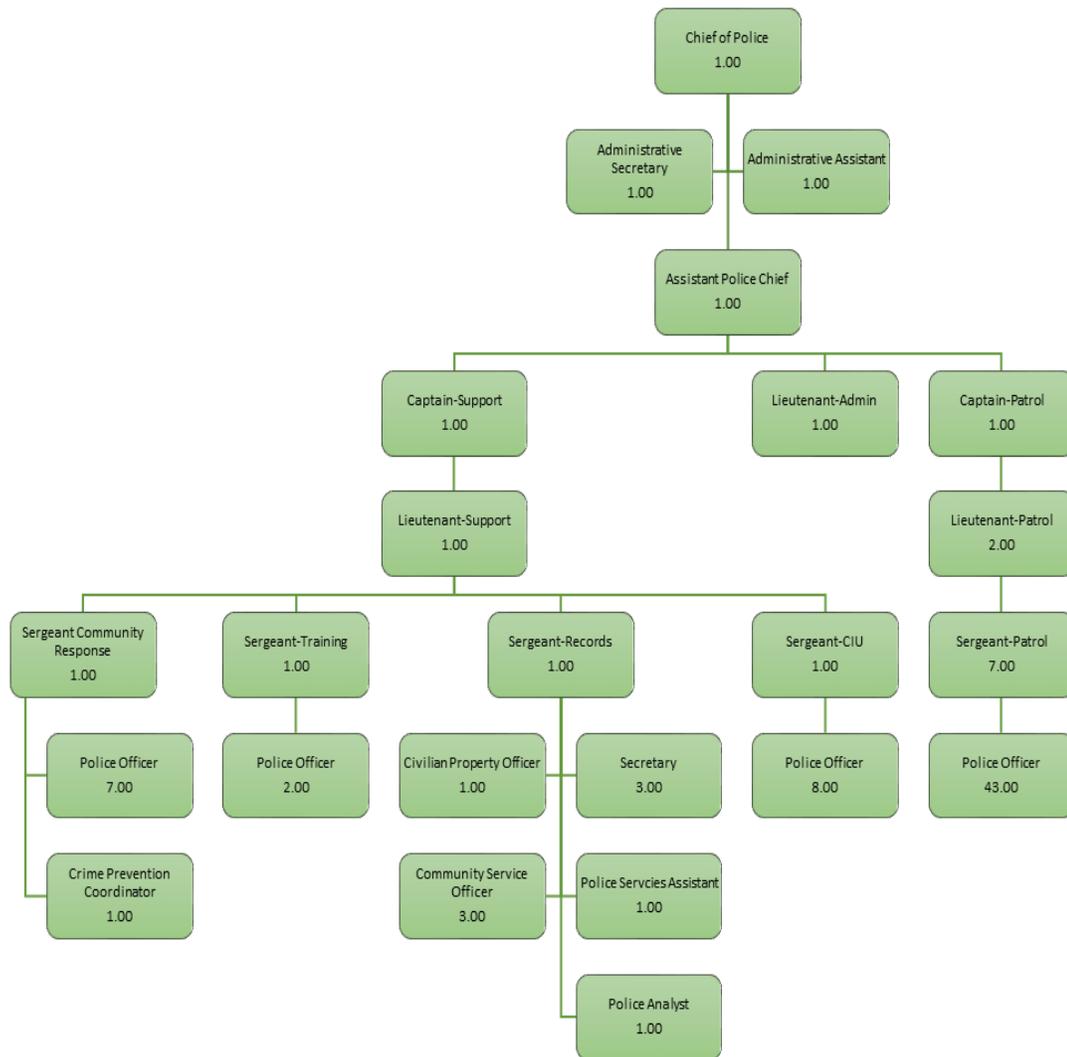
## Financial Summary

	ACTUAL FY 2016-17	ACTUAL FY 2017-18	REVISED BUDGET FY 2018-19	BUDGET FY 2019-20	INC (DEC) FY 2019-20 OVER FY 2018-19	% INC (DEC)
<b>Expenditures by Object</b>						
<b>Personal Services</b>						
Full-time Employees	\$1,494,957	\$1,636,811				
Part-time Employees	97,162	31,948				
Contract Help						
Overtime	217,403	177,946				
Health, Dental, Life Insurance	286,705	287,131				
Retirement Contributions	298,699	305,929				
Other Pay	29,901	29,097				
<b>Total Personal Services</b>	<b>\$2,424,827</b>	<b>\$2,468,862</b>				
<b>Supplies &amp; Services</b>						
Operating & Maintenance	\$30,829	\$264,109				
Staff Development	9,453	40,520				
Utilities	34,668	36,784				
Contractual Obligations	105,322	100,433	1,542,356	1,835,266	292,910	18.99%
<b>Total Supplies &amp; Services</b>	<b>\$180,272</b>	<b>\$441,846</b>	<b>\$1,542,356</b>	<b>\$1,835,266</b>	<b>\$292,910</b>	<b>18.99%</b>
<b>Capital Outlay</b>						
Replacement Charges	\$8,304	\$6,396				
Computer Hardware & Software	1,616	15,966				
Vehicles						
Miscellaneous Equipment		21,924				
<b>Total Capital Outlay</b>	<b>\$9,920</b>	<b>\$44,286</b>				
<b>Lease/Purchase Payments</b>						
<b>Total Expenditures</b>	<b>\$2,615,019</b>	<b>\$2,954,994</b>	<b>\$1,542,356</b>	<b>\$1,835,266</b>	<b>\$292,910</b>	<b>18.99%</b>

**Police Department**

The Police Department provides safety and security to residents, businesses and visitors of West Des Moines. This is achieved through collaborative community policing, high profile patrol presence, responding to calls for service in a timely manner, enhancing traffic safety, keeping the peace, enforcing city and state laws, and proactive crime prevention techniques. 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 effective and efficient execution of duties, maintaining an awareness of current industry standards and innovations, adopting those when appropriate to further the mission.

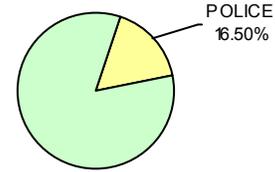
The department is a full-service accredited police agency by the Commission for Accreditation of Law Enforcement Agencies (CALEA). WMDPD is one of ten agencies within the State of Iowa that is accredited by CALEA. The department has successfully completed seven accreditation audits for twenty-three continuous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



**BUDGET INFORMATION**

<b>FY 2019-20 Budget</b>	<b>\$11,309,470</b>
<b>FY 2018-19 Budget</b>	<b>\$10,694,214</b>
<b>Percentage Change</b>	<b>5.75%</b>
<b>FY 2019-20 FTE</b>	<b>91.00</b>
<b>Change From FY 2018-19</b>	<b>(2.00)</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 26 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 Chief's 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 four separate units; the Criminal Investigation Unit (CIU), the Community Outreach Programs and Services Unit (COPS), the Special Operations Unit (SOU) and the Administrative Services Unit (ASU). 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. Detectives also provide support to the department's recruiting /hiring effort by conduction background investigations for new applicants.

The **Community Outreach Programs and Service 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 COPS Unit will also provide community outreach programming, crime prevention services, and immediate response to unique or specific issues within 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.

The **Special Operations Unit's** mission is to support the Patrol Division, the Criminal Investigations Unit, and the Community Outreach Programs and Services Unit by conducting media interviews for newsworthy issues. Utilize the city's website, social media, and other media platforms to increase the community's knowledge and awareness of police department activities and initiatives.

The Traffic and Special Events Team within the unit will support the Patrol Division by handling traffic complaints, special enforcement efforts, investigating Hit and Run reports, serious accident investigations, as well as planning, implanting, and staffing special events.

The Entertainment Response Team within the unit, support the Patrol Division and the Criminal Investigations Unit, by directly bolstering the uniform presence in critical incidents, weather events, and other emergent situations. Supplement patrol strength on planned special events and other known times when patrol needs a short-term surge to assist with uniform presence. Directed activities concerning hotels and motels, entertainment districts and high crime areas.

The unit also has three School Resource Officers (SRO) that provide a liaison with school districts in order to be more proactive and collaborative with school administrators, faculty, staff and students, as well as providing investigative support for incidents involving juveniles.

The property section within the unit stores, tracks and maintains all department evidence and seized property in support of the entire department. Researches and applies for state and federal grant and reports as needed.

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 1 captain, 2 patrol lieutenants, 7 sergeants, and 36 patrol officers which is divided into an 'A' and 'B' platoon personnel allocation model. The patrol division also includes the Community Service Officer(s) and a Suburban Emergency Response Team (SERT).

For the past three years, the Patrol Division has captured crime activity data which allows the organization to track activity and compare it to real crime statistics and locations; thereby, allowing the department to adjust activity locations and concentration to curb the criminal activity.

The Patrol Division's Evidence Technician Unit was implemented to create an effective and efficient way to use our current human resources to process crime scenes. The unit utilizes sworn patrol officers as a resource to process scenes while on duty to save overtime costs. However, we have learned that this process increases the time spent at each scene. Having demonstrated the need for Evidence Technicians, we are preparing to train our CSOs to assist with this process during the next budget year. Officers will focus on their report while CSOs process the scene, which will reduce personnel time spent at a scene. This process also keeps the task in house, which saves shipping costs and payroll time to transport the items to the resource conducting the service.



The Patrol Division will continue to concentrate on the department's community policing initiative this coming year, focusing 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 in and around schools, neighborhoods, trails and entertainment districts, and increasing communications with the retail establishments in the city through personal contacts and crime reducing initiatives.

The **Mid-Iowa Narcotics Enforcement (MINE) Unit's** mission is to support the Patrol Division, the Criminal Investigations Unit, and the Training & Emergency Management Unit by collecting archiving and disseminating vice and narcotics related intelligence for successful investigations and prosecution. The task force works under the management and coordination of the Mid-Iowa Narcotics (MINE) Task Force. The task force members prepare cases for prosecution, including but not limited to; visiting the scene of crimes or accidents; searching for and preserving additional evidence; conducting covert surveillance; locating and interviewing victims, witnesses, and potential suspects; apprehending suspects; developing and working with confidential informants; preparing and executing search warrants; presenting testimony and evidence in both criminal and civil court proceedings, etc. Their work schedule should be flexible to accommodate investigations and will be the "on-call" detective on a rotating basis for the members of the MINE Unit.

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. Additionally, there is personnel and technical support from the EMS department, the Fire Department and Westcom Dispatch. 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. During calendar years 2018 the SERT completed the following types of missions: High risk search warrants, high risk arrest warrants, barricaded armed subjects, dignitary protection detail, consultations by phone for patrol commanders, and other missions requiring a rapid personnel response. Additionally, due to their high degree of tactical training and expertise, SERT officers become coaches and trainers for the remaining sworn officers for all eight agencies to improve their skills and overall capabilities of the department.

The **Training and Emergency Management Unit's** mission is to support the department in conducting or facilitating training to department personnel on a continual basis utilizing multiple training platforms. Ensure all department personnel maintain proficient and/or certification 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 City of West Des Moines/West Des Moines Police Department and the West Des Moines Community School District collaborate on efforts to provide safe avenues for school age children in their routes to and from local schools. The school crossing guards provide crossing assistance for young children at those intersections which are justified and designated by a committee of made up of parents, school officials, police, and traffic engineers. Currently, we are staffed to cover nine intersection throughout the City. The City is reimbursed for 50% of these costs by the West Des Moines Community School District.



## **Mission Statement**

"To unite, with the community, to preserve the safety of West Des Moines and all residents, businesses and visitors."

## **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**

With hiring of a new Police Chief and receipt of an independent department assessment, the executive command staff of the police department completed a top-to-bottom review and assessment of the department's operation. As a result, a new mission statement was formulated, the vision and long term priorities for the department were established, and the organizational structure was modified to increase the effectiveness of personnel deployment as well as required support for the patrol personnel. The executive staff created the first five-year plan the department has had in some time. This five-year plan serves as a guide for the department's growth as well as establishing budget priorities for the department as the city, and subsequently the police department continue to grow.

## **Significant Information**

The proposed operating budget of the Police Department includes:

- \$285,000 for the replacement of five (5) patrol vehicles, due to a manufacturer redesign of the model, it is foreseen that some existing equipment may not be able to be transferred from the existing vehicles the new vehicles and may need to be purchased new.
- The 2019-20 Police Department budget includes \$130,000 for the contracting out of school crossing guards, 50% of this expenses will be reimbursed by the West Des Moines Community School District. By contracting out this service, Police Officers will no longer have to provide backup coverage and Human Resources will no longer need to recruit for positions that are becoming very difficult to fill due to the hours of coverage.
- \$28,400 has been budgeted for Phase 2 of the Youth Justice Initiative Chapel Ridge Neighborhood Initiative plan.

**Future Outlook**

In May of 2018 the City Council approved a four year labor agreement with Police Teamsters Local 238, the agreement shall be in effect beginning July 1, 2018 and ends on June 30, 2022. The agreement calls for the following across-the-board increases for all covered employees on July 1, each year of the agreement.

## Non-Sworn

- FY 2019-20 - 2.75%
- FY 2020-21 - 3.00%
- FY 2021-22 - 3.00%

## Sworn

- FY 2019-20 - 2.50%
- FY 2020-21 - 2.50%
- FY 2021-22 - 2.50%

Covered employees not at the maximum step of their pay range will be eligible for a step increase in compensation on the anniversary of their hire date. The step increases could be between 3.00% and 5.85% depending on the position, year, and step level.

The agreement also increases the Senior Patrol Officer Compensation each year of the agreement. This additional compensation is available to covered officers who meet years of service and education requirements. The amount of this compensation will be increased to the following:

- FY 2020-21 - \$1,400
- FY 2021-22 - \$1,500



Financial Summary

	ACTUAL FY 2016-17	ACTUAL FY 2017-18	REVISED BUDGET FY 2018-19	BUDGET FY 2019-20	INC (DEC) FY 2019-20 OVER FY 2018-19	% INC (DEC)
<b>Expenditures by Object</b>						
<b>Personal Services</b>						
Full-time Employees	\$5,218,117	\$5,344,677	\$6,264,877	\$6,922,530	\$675,653	10.50%
Part-time Employees	72,423	74,893	151,700	65,000	(86,700)	(57.15%)
Contract Help						
Overtime	497,165	575,096	520,960	554,500	33,540	6.44%
Health, Dental, Life Insurance	969,386	1,003,922	1,302,790	1,294,180	(8,610)	(0.66%)
Retirement Contributions	204,586	193,245	236,980	242,841	5,861	2.47%
Other Pay	301,592	148,210	154,896	169,785	14,889	9.61%
<b>Total Personal Services</b>	<b>\$7,263,269</b>	<b>\$7,340,043</b>	<b>\$8,632,203</b>	<b>\$9,248,836</b>	<b>\$616,633</b>	<b>7.14%</b>
<b>Supplies &amp; Services</b>						
Operating & Maintenance	\$636,245	\$651,794	\$756,050	\$850,365	\$94,315	12.47%
Staff Development	168,545	102,976	189,525	222,725	33,200	17.52%
Utilities	67,173	65,695	78,740	76,025	(2,715)	(3.45%)
Contractual Obligations	241,428	235,476	368,180	493,618	125,438	34.07%
<b>Total Supplies &amp; Services</b>	<b>\$1,113,391</b>	<b>\$1,055,941</b>	<b>\$1,392,495</b>	<b>\$1,642,733</b>	<b>\$250,238</b>	<b>17.97%</b>
<b>Capital Outlay</b>						
Replacement Charges	\$68,740	\$68,578	\$51,250	\$64,281	\$13,031	25.43%
Computer Hardware & Software						
Vehicles	253,764	275,431	315,000	285,000	(30,000)	(9.52%)
Miscellaneous Equipment	158,051	4,382	303,300	68,620	(234,680)	(77.38%)
<b>Total Capital Outlay</b>	<b>\$480,555</b>	<b>\$349,391</b>	<b>\$669,550</b>	<b>\$417,901</b>	<b>(\$251,649)</b>	<b>(37.58%)</b>
<b>Lease/Purchase Payments</b>						
<b>Total Expenditures</b>	<b>\$8,857,215</b>	<b>\$8,745,375</b>	<b>\$10,694,248</b>	<b>\$11,309,470</b>	<b>\$615,222</b>	<b>5.75%</b>



## Personnel Summary

	BUDGET FY 2016-17	BUDGET FY 2017-18	BUDGET FY 2018-19	BUDGET FY 2019-20	CHANGE FROM FY 2018-19
<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	1.00	1.00	1.00	0.00
Police Captain	1.00	0.00	0.00	0.00	0.00
Police Lieutenant	1.00	1.00	1.00	1.00	0.00
Police Sergeant	1.00	0.00	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	1.00	1.00	1.00	0.00
Police Lieutenant	1.00	1.00	1.00	1.00	0.00
Police Sergeant	3.00	4.00	4.00	4.00	0.00
Police Detective (CIU)	5.00	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	0.00	0.00	0.00
Civilian Property Officer	1.00	1.00	1.00	1.00	0.00
Community Service Officer	2.00	3.00	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	0.00	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	1.00	1.00	1.00	0.00
Police Lieutenant	2.00	2.00	2.00	2.00	0.00
Police Sergeant	7.00	6.00	7.00	7.00	0.00
Police Officer	35.00	35.00	41.00	43.00	2.00
Community Service Officer	1.00	0.00	0.00	0.00	0.00
<b>Total Full-time Employees</b>	<b>82.00</b>	<b>82.00</b>	<b>89.00</b>	<b>90.00</b>	<b>2.00</b>
<b>Part-time Employees</b>					
Police Services Assistant	0.00	0.00	1.00	1.00	0.00
School Crossing Guards	4.00	4.00	4.00	0.00	(4.00)
<b>Total Part-time Employees</b>	<b>4.50</b>	<b>4.00</b>	<b>5.00</b>	<b>1.00</b>	<b>(4.00)</b>
<b>Total Authorized Personnel</b>	<b>86.00</b>	<b>86.00</b>	<b>93.00</b>	<b>91.00</b>	<b>(2.00)</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 four full-time animal control officers. The Animal Control Services Unit on average receives more than 2,000 calls for service per year.

City	Population Estimate 2017	Percentage of Population
Clive	17,172	13.59%
Urbandale	43,592	34.49%
<b>West Des Moines</b>	<b>64,508</b>	<b>51.92%</b>
<b>Total</b>	<b>126,372</b>	<b>100.00%</b>

Source: United States Census Bureau

**Historical Share of WestPet Expenses By City**

	FY 16-17	FY 17-18	FY 18-19	FY 19-20	Change
Clive	13.81%	14.18%	14.02%	13.59%	(0.43%)
Urbandale	34.93%	34.37%	34.38%	34.49%	0.11%
<b>West Des Moines</b>	<b>51.26%</b>	<b>51.45%</b>	<b>51.60%</b>	<b>51.92%</b>	<b>0.32%</b>
<b>Total</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>0.00%</b>

**Mission Statement**

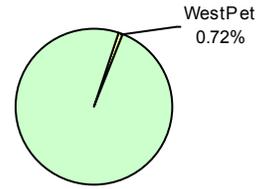
“To provide Animal Control services to the citizens of the WestPet communities through education, and enforcement of all animal control ordinances and state codes that pertain to domestic animals and the public’s health, safety, and welfare”



**BUDGET INFORMATION**

FY 2019-20 Budget	\$493,483
FY 2018-19 Budget	\$383,995
Percentage Change	28.51%
FY 2019-20 FTE	4.00
Change From FY 2018-19	0.00

**% OF GENERAL FUND BUDGET**



	<b>West Des Moines</b>	<b>Urbandale</b>	<b>Clive</b>
Percentage of Expenses	51.92%	34.49%	13.59%
Animal Control Expense (Shared)	\$248,574	\$165,125	\$65,064
Shelter Services	14,720	3,540	3,390
<b>Total Expense Per City</b>	<b>\$263,294</b>	<b>\$168,665</b>	<b>\$68,454</b>
Animal Licensing Revenue	\$100,000		
<b>Net WestPet Expense</b>	<b>\$163,294</b>	<b>\$168,665</b>	<b>\$68,454</b>

**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 4:30 p.m. during the weekends

**Performance Measures**

<b>Calendar Year</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Animals Licensed</b>	4,518	4,857	5,548	4,650	4,423

**Significant Information**

The 2019-20 budget includes an administration fee of \$83,500, payable to the City of West Des Moines.



## Financial Summary

	ACTUAL FY 2016-17	ACTUAL FY 2017-18	REVISED BUDGET FY 2018-19	BUDGET FY 2019-20	INC (DEC) FY 2019-20 OVER FY 2018-19	% INC (DEC)
<b>Expenditures by Object</b>						
<b>Personal Services</b>						
Full-time Employees	\$134,404	\$154,311	\$168,000	\$219,000	\$51,000	30.36%
Part-time Employees	8,803	13,481	42,000		(42,000)	(100.00%)
Contract Help	11,204					
Overtime	12,742	9,397	9,000	10,000	1,000	11.11%
Health, Dental, Life Insurance	41,545	42,928	45,945	60,140	14,195	30.90%
Retirement Contributions	26,139	29,421	37,660	39,825	2,165	5.75%
Other Pay	7,915	3,185	2,350	4,017	1,667	70.94%
<b>Total Personal Services</b>	<b>\$242,752</b>	<b>\$252,723</b>	<b>\$304,955</b>	<b>\$332,982</b>	<b>\$28,027</b>	
<b>Supplies &amp; Services</b>						
Operating & Maintenance	\$18,873	\$25,997	\$36,900	\$36,900		
Staff Development	4,241	3,879	8,500	8,500		
Utilities	2,598	1,598	3,760	3,720	(40)	(1.06%)
Contractual Services	10,725	23,609	31,920	99,420	67,500	211.47%
<b>Total Supplies &amp; Services</b>	<b>\$36,437</b>	<b>\$55,083</b>	<b>\$81,080</b>	<b>\$148,540</b>	<b>\$67,460</b>	<b>83.20%</b>
<b>Capital Outlay</b>						
Replacement Charges	\$10,956	\$10,956	\$10,960	10,961	1	0.01%
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>\$11,961</b>	<b>1</b>	<b>0.01%</b>
<b>Lease/Purchase Payments</b>						
<b>Total Expenditures</b>	<b>\$290,145</b>	<b>\$318,762</b>	<b>\$397,995</b>	<b>\$493,483</b>	<b>\$95,488</b>	<b>23.99%</b>

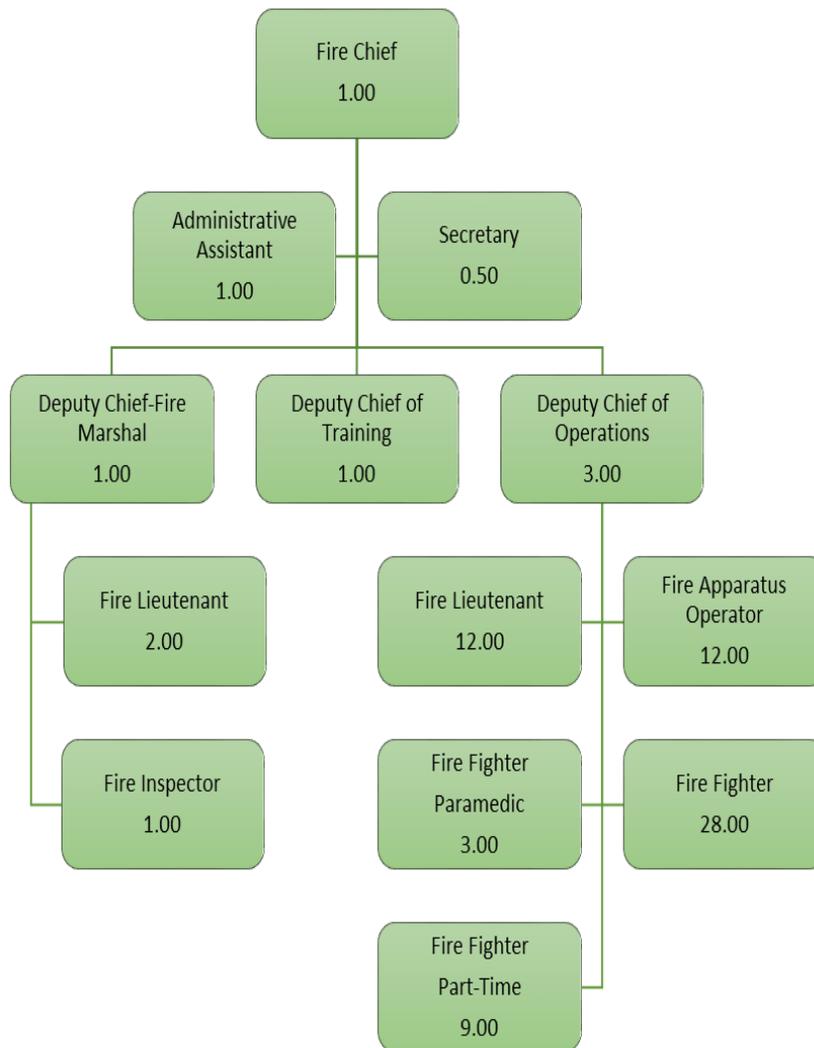
## Personnel Summary

	BUDGET FY 2016-17	BUDGET FY 2017-18	BUDGET FY 2018-19	BUDGET FY 2019-20	CHANGE FROM FY 2018-19
<b>Full-time Employees</b>					
Animal Control Officer	3.00	3.00	3.00	4.00	1.00
Secretary	0.33	0.00	0.00	0.00	0.00
<b>Total Full-time Employees</b>	<b>3.33</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>1.00</b>
<b>Part-time Employees</b>					
Animal Control Officer	1.00	1.00	1.00	0.00	(1.00)
<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>4.00</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.

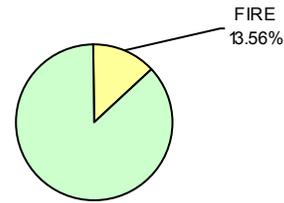
The department is dedicated to saving life and property and takes pride in the service it provides to the citizens and visitors of our city. Our employees perform duties which involve fires suppression, Emergency Medical Services, hazardous materials response, rescue and extrication, water rescue/recovery,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



**BUDGET INFORMATION**

FY 2019-20 Budget	\$9,294,635
FY 2018-19 Budget	\$8,879,980
Percentage Change	4.67%
FY 2019-20 FTE	74.50
Change From FY 2018-19	2.00

**% 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 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. The departments last ACR was accepted and validated by the CPSE in May of 2018

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>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>Change</b>
# of Calls of Service	3,231	3,487	3,462	3,774	+9.01%
# of Unit Responses	4,486	4,982	5,010	5,450	+8.78%
# of Inspections Managed by the Fire Prevention Bureau	2,992	3,052	2,344	2,159	(7.89%)



**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:

- \$40,000 for the purchase of body armor for all responder riding positions, the EMS budget also includes funding for the purchase of body armor
- \$10,655 for Locution Station Alerting System improvements
- \$15,000 for equipment at the Westside Station, which includes body armor

**Future Outlook**

In May of 2018 the City Council approved a four year labor agreement with West Des Moines Association of Professional Fire Fighters, Local 3586, the agreement shall be in effect beginning July 1, 2018 and ending on June 30, 2022. The agreement calls for the following across-the-board increases for all covered employees on July 1, each year of the agreement.

- FY 2019-20 - 3.00%
- FY 2020-21 - 3.00%
- FY 2021-22 - 3.25%

Covered employees not at the maximum step of their pay range will be eligible for a step increase in compensation on the anniversary of their hire date. The step increases could be between 4.25% and 5.16% depending on the position, year, and step level.

In 2018 the City of Clive informed the City of West Des Moines that the City of Clive would like to end the joint facility ownership agreement for the Westside Public Safety Station #22. In August of 2018 a 28E agreement between the two cities outlined the termination of the ownership agreement over the next 5 years. The new agreement results in the City of West Des Moines having 100% ownership of the facility at the end of FY 2022-23. The agreement also includes a dislocation allowance of \$1,429,508 to be repaid to the City of Clive over 5 years.

- May 1, 2019 - 5% of the Dislocation Allowance Value \$71,476
- May 1, 2020 - 10% of the Dislocation Allowance Value \$142,951
- May 1, 2021 - 25% of the Dislocation Allowance Value \$357,377
- May 1, 2022 - 30% of the Dislocation Allowance Value \$428,852
- May 1, 2023 - 30% of the Dislocation Allowance Value \$428,852

**Financial Summary**

	<b>ACTUAL FY 2016-17</b>	<b>ACTUAL FY 2017-18</b>	<b>REVISED BUDGET FY 2018-19</b>	<b>BUDGET FY 2019-20</b>	<b>INC (DEC) FY 2019-20 OVER FY 2018-19</b>	<b>% INC (DEC)</b>
<b>Expenditures by Object</b>						
<b>Personal Services</b>						
Full-time Employees	\$4,410,856	\$4,696,948	\$5,126,850	\$5,461,380	\$334,530	6.53%
Part-time Employees	331,423	374,121	518,000	491,500	(26,500)	(5.12%)
Contract Help						
Overtime	211,502	231,774	239,100	254,500	15,400	6.44%
Health, Dental, Life Insurance	789,817	806,346	942,220	1,002,573	60,353	6.41%
Retirement Contributions	162,574	181,970	220,130	217,295	(2,835)	(1.29%)
Other Pay	101,885	103,987	110,959	115,266	4,307	3.88%
<b>Total Personal Services</b>	<b>\$6,008,057</b>	<b>\$6,395,146</b>	<b>\$7,157,259</b>	<b>\$7,542,514</b>	<b>\$385,255</b>	<b>5.38%</b>
<b>Supplies &amp; Services</b>						
Operating & Maintenance	\$920,938	\$535,132	\$658,310	\$586,003	(\$72,307)	(10.98%)
Staff Development	48,594	47,397	69,660	67,525	(2,135)	(306%)
Utilities	128,634	133,398	160,175	155,365	(4,810)	(3.00%)
Contractual Obligations	231,549	269,976	263,750	280,150	16,400	6.22%
<b>Total Supplies &amp; Services</b>	<b>\$1,329,714</b>	<b>\$985,903</b>	<b>\$1,151,895</b>	<b>\$1,089,046</b>	<b>(\$62,852)</b>	<b>(5.46%)</b>
<b>Capital Outlay</b>						
Replacement Charges	\$388,954	\$366,444	\$414,520	\$454,462	\$39,942	9.64%
Computer Hardware & Software						
Vehicles						
Miscellaneous Equipment	92,247	96,800	156,306	208,616	52,310	33.47%
<b>Total Capital Outlay</b>	<b>\$481,201</b>	<b>\$463,244</b>	<b>\$570,826</b>	<b>\$663,078</b>	<b>\$92,252</b>	<b>16.16%</b>
<b>Lease/Purchase Payments</b>						
<b>Total Expenditures</b>	<b>\$7,818,972</b>	<b>\$7,844,293</b>	<b>\$8,879,980</b>	<b>\$9,294,635</b>	<b>\$414,655</b>	<b>4.67%</b>



**Personnel Summary**

	<b>BUDGET FY 2016-17</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	2.00	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	12.00	12.00	12.00	12.00	0.00
Fire Apparatus Driver-Operator	12.00	12.00	12.00	12.00	0.00
Fire Fighter - Paramedic	3.00	3.00	3.00	3.00	0.00
Fire Fighter	23.00	24.00	26.00	28.00	2.00
<b>Total Full-time Employees</b>	<b>59.00</b>	<b>61.00</b>	<b>63.00</b>	<b>65.00</b>	<b>2.00</b>
<b>Part-Time Employees</b>					
Fire Fighter *	9.00	9.00	9.00	9.00	0.00
Secretary	0.50	0.50	0.50	0.50	0.00
<b>Total Part-Time Employees</b>	<b>9.50</b>	<b>9.50</b>	<b>9.50</b>	<b>9.50</b>	<b>0.00</b>
<b>Total Authorized Personnel</b>	<b>68.50</b>	<b>70.50</b>	<b>72.50</b>	<b>74.50</b>	<b>2.00</b>

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

