



# Public Safety

Total Operating Budget  
(In Millions) **Departmental Highlights**

**\$9.52 Community Enrichment**

- Human Services
- Human Rights Commission
- Library
- Parks & Recreation

**\$33.00 Public Safety**

- Police
- WestPet Animal Control
- Westcom Dispatch
- Fire
- Emergency Medical Services

**\$18.89 Public Services**

- Public Services
- Community & Economic Development
- Development Services
- Engineering Services
- Regional Economic Development
- Sister Cities Commission
- Leased City Buildings

**\$14.35 Support Services**

- Information Technology Services
- Human Resources
- Legal
- Finance
- City Manager
- City Clerk
- Mayor & Council
- Risk Management
- Hotel/Motel Tax
- City Contingency



**Mission Statement**

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

**Overview of Services**

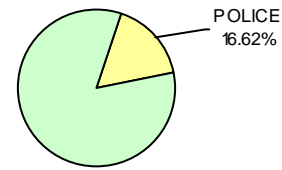
The Police Department provides safety and security to residents, businesses and visitors of West Des Moines through eight divisions: Community Outreach, Criminal Investigations, Entertainment Response, Patrol, School Resources, Support Services, Training & Emergency Management, and Administration. Services include:

- 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,
- Proactive crime prevention techniques
- Oversight, support, and administration of the entire police department;
- Responsible for professional standards, department accreditation standards and compliance (CALEA), and for research and development;
- solving open cases and stopping crime trends;
- 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;
- 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;
- Handles traffic complaints, special enforcement efforts, investigating Hit and Run reports, serious accident investigations, as well as planning, implanting, and staffing special events;
- Provides 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;
- Stores, tracks and maintains all department evidence and seized property



<b>BUDGET INFORMATION</b>	
<b>FY 2020-21 Budget</b>	<b>\$12,593,513</b>
<b>FY 2019-20 Budget</b>	<b>\$12,001,019</b>
<b>Percentage Change</b>	<b>4.94%</b>
<b>FY 2020-21 FTE</b>	<b>99.00</b>
<b>Change From FY 2019-20</b>	<b>1.00</b>

**% OF GENERAL FUND BUDGET**



**Goals and Objectives**

The West Des Moines Police Department is to provide both safety and the perception of safety for residents, businesses and visitors. The department will use community input and available data and analytics to determine necessary resources needed and the best deployment of those resources to maximize effectiveness. The Police Department will strategically deploy resources tailored to the growth of our city, based upon projections of city growth and specifically types of growth. Systems are in place using a calculation we believe to have the most efficiency to determine goal achievement through a cost benefit analysis.

**Accomplishments**

The last several community/citizen surveys commissioned by the City demonstrate a continued affirmative public response in faith and confidence in the police department. We monitor these surveys very carefully gauge the public's "perception of safety" in the current environment. We also carefully evaluate the concerns listed by the public to make these priorities our tactical initiatives.

The Traffic Enforcement & Special Events Team within the Special Operations Unit is now full staffed and operational. This element adds increased visibility of marked patrol units during peak traffic periods within the city. This unit also targets problematic locations within the city to conduct timely responses to traffic related issues. The team also provides technical accident investigation to collisions involving serious injury or death as well as hit-and-run investigations and school zone and school bus violations. Also within this unit, the latest police K-9 team is now deployed providing K-9 support to the department as well as drug detections capabilities.

With the passage of the local options sales tax, staffing for the planned Entertainment Response Unit (ERU) was made possible. The ERU is projected to be staffed and deployed in February of 2020. This unit will direct its efforts on the ever expanding entertainment districts of the city. Particular emphasis will be given to the licensed establishments serving liquor, hotel and motels, the shopping districts and malls and other areas where visitors congregate.

The de-escalation/use of force simulator was purchased and put into operations in July of 2019. The simulator has had an immediate and positive impact on the department provided training officers receive. With this new tool, the department is able to provide frequent, consistent, and realistic training for our officers in marksmanship, de-escalation training, response to critical incidents, and basic street skills. This simulator has proven invaluable in improving officer's skill levels and does so in a very cost effective manner by decreasing costs associated with scenario set-up, ammunition usage, and speed in which we can train multiple officers with little down-time. Neighboring departments have been offered to the opportunity to use the simulator at a reasonable cost.



**Significant Information**

The proposed operating budget of the Police Department includes:

- Funding the for addition of a police detective and vehicle to the Criminal Investigations Unit to keep up with the steadily increasing number of cases
- \$335,400 for the replacement of five (5) patrol vehicles, due to a manufacturer redesign of the model, it is foreseen that some existing equipment, such as front push bumpers, electronic console, in-car cage/partition, rear window guards, and light bars and may not be able to be transferred from the existing vehicles to the new vehicles and may need to be purchased new.
- \$18,616 for the purchase of a LiveScan fingerprinting station, to replace the existing equipment that is no longer supported
- \$21,699 for the purchase of a Forensic Recovery Evidence Device (FRED), this device allows the police department to recover evidence from electronic devices (computers & cell phones) in a legal and efficient manner
- \$53,131 for the replacement of a total station and scanning equipment, this equipment enables law enforcement to collect data needed to clear crime scenes and motor vehicle collisions efficiently, the instrument gives forensic users the added advantage of remote measurement so staff does not have to stand in harm's way or interfere with other personnel at the scene
- \$75,800 for the purchase of an additionally fully equipped squad car to support the recently added number of officers

**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 2020-21 - 3.00%
- FY 2021-22 - 3.00%

Sworn

- FY 2020-21 - 3.00%
- FY 2021-22 - 3.00%

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

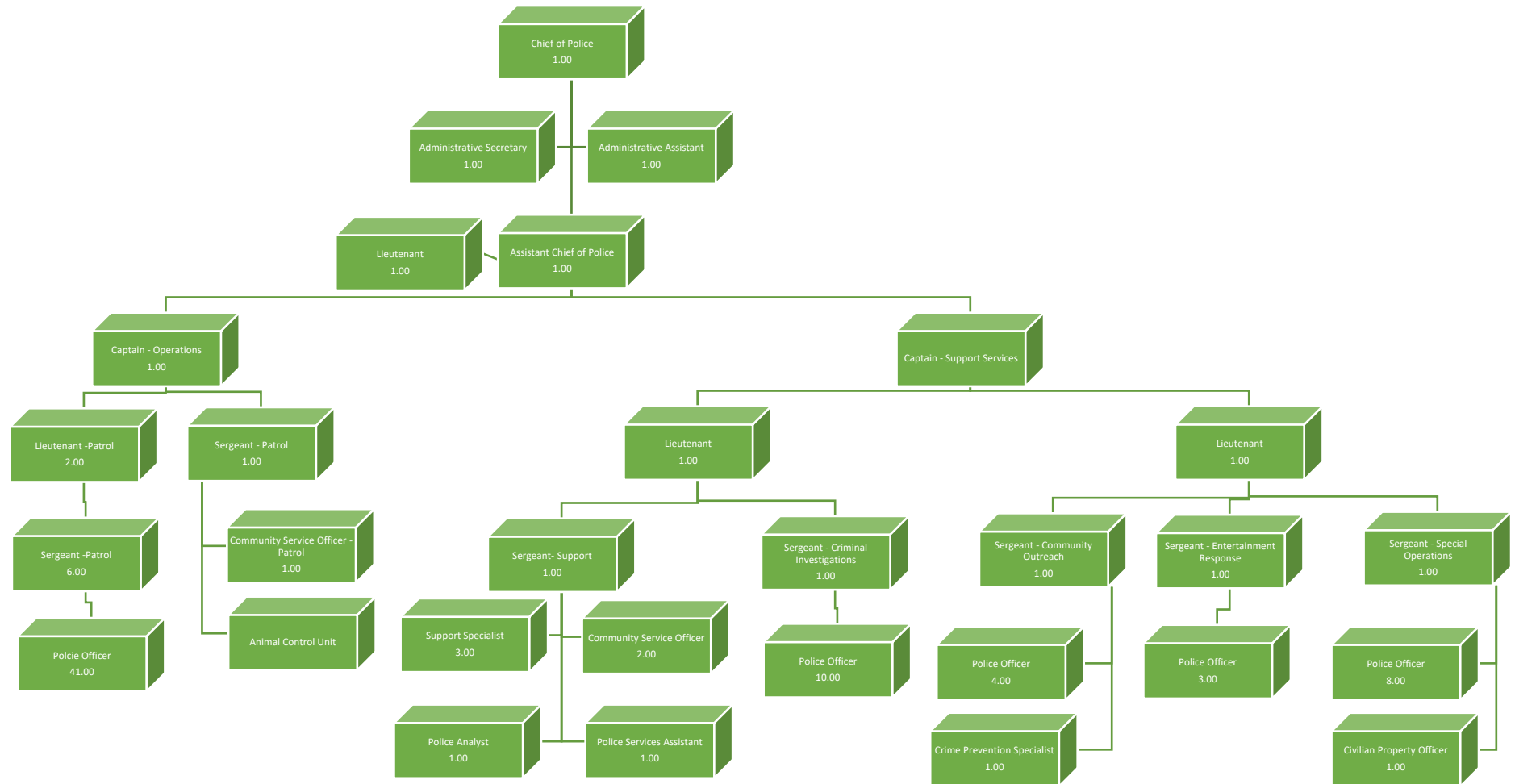
	ACTUAL FY 2017-18	ACTUAL FY 2018-19	REVISED BUDGET FY 2019-20	BUDGET FY 2020-21	INC (DEC) FY 2020-21 OVER FY 2019-20	% INC (DEC)
<b>Expenditures by Object</b>						
<b>Personal Services</b>						
Full-time Employees	\$5,344,677	\$6,138,676	\$7,328,310	\$7,678,060	\$349,750	4.77%
Part-time Employees	74,893	123,723	65,000	67,000	2,000	3.08%
Contract Help						
Overtime	575,096	528,712	554,500	607,000	52,500	9.47%
Health, Dental, Life Insurance	1,003,922	1,086,453	1,342,115	1,392,740	50,625	3.77%
Retirement Contributions	193,245	213,957	248,546	255,155	6,609	2.66%
Other Pay	148,210	151,130	176,935	199,381	22,446	12.69%
<b>Total Personal Services</b>	<b>\$7,340,043</b>	<b>\$8,242,651</b>	<b>\$9,715,406</b>	<b>\$10,199,336</b>	<b>\$483,930</b>	<b>4.98%</b>
<b>Supplies &amp; Services</b>						
Operating & Maintenance	\$651,794	\$832,587	\$842,365	\$879,265	\$36,900	4.38%
Staff Development	102,976	236,272	252,725	222,725	(30,000)	(11.87%)
Utilities	65,695	64,584	76,025	78,469	2,444	3.21%
Contractual Obligations	235,476	339,368	495,677	550,184	54,507	11.00%
<b>Total Supplies &amp; Services</b>	<b>\$1,005,941</b>	<b>\$1,472,811</b>	<b>\$1,666,792</b>	<b>\$1,730,643</b>	<b>\$63,851</b>	<b>3.83%</b>
<b>Capital Outlay</b>						
Replacement Charges	\$68,578	\$60,278	\$64,281	\$67,368	\$3,087	4.80%
Computer Hardware & Software				800	800	100.00%
Vehicles	275,431	418,493	412,000	433,300	21,300	5.17%
Miscellaneous Equipment	4,382	306,322	142,540	162,066	19,526	13.70%
<b>Total Capital Outlay</b>	<b>\$349,391</b>	<b>\$785,093</b>	<b>\$618,821</b>	<b>\$663,534</b>	<b>\$44,713</b>	<b>7.23%</b>
<b>Lease/Purchase Payments</b>						
<b>Total Expenditures</b>	<b>\$8,745,375</b>	<b>\$10,500,555</b>	<b>\$12,001,019</b>	<b>\$12,593,513</b>	<b>\$592,494</b>	<b>4.94%</b>



Personnel Summary

	BUDGET FY 2017-18	BUDGET FY 2018-19	BUDGET FY 2019-20	BUDGET FY 2020-21	CHANGE FROM FY 2019-20
<b>Full-time Employees</b>					
<b>Police Administration</b>					
Police Chief	1.00	1.00	1.00	1.00	0.00
Assistant Police Chief	1.00	1.00	1.00	1.00	0.00
Police Lieutenant	1.00	1.00	1.00	1.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	0.00
Secretary	1.00	1.00	1.00	1.00	0.00
<b>Police Support Services</b>					
Police Captain	1.00	1.00	1.00	1.00	0.00
Police Lieutenant	1.00	1.00	2.00	2.00	0.00
Police Sergeant	4.00	4.00	5.00	5.00	0.00
Police Officer - Detective	5.00	5.00	8.00	9.00	1.00
Police Officer - K-9 Team	1.00	1.00	1.00	1.00	0.00
Police Officer	8.00	8.00	12.00	12.00	0.00
School Resource Officer	3.00	3.00	3.00	3.00	0.00
Admin Asst Info Coordinator	1.00	0.00	0.00	0.00	0.00
Civilian Property Officer	1.00	1.00	1.00	1.00	0.00
Community Service Officer	2.00	2.00	2.00	2.00	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
Support Specialist	3.00	3.00	3.00	3.00	0.00
<b>Police Patrol Operations</b>					
Police Captain	1.00	1.00	1.00	1.00	0.00
Police Lieutenant	2.00	2.00	2.00	2.00	0.00
Police Sergeant	6.00	7.00	7.00	7.00	0.00
Police Officer	35.00	41.00	41.00	41.00	0.00
Community Service Officer	1.00	1.00	1.00	1.00	0.00
<b>Total Full-time Employees</b>	<b>82.00</b>	<b>88.00</b>	<b>97.00</b>	<b>98.00</b>	<b>1.00</b>
<b>Part-time Employees</b>					
Police Services Assistant	0.00	1.00	1.00	1.00	0.00
School Crossing Guards	4.00	4.00	0.00	0.00	0.00
<b>Total Part-time Employees</b>	<b>4.00</b>	<b>5.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
<b>Total Authorized Personnel</b>	<b>86.00</b>	<b>93.00</b>	<b>98.00</b>	<b>99.00</b>	<b>1.00</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"

**Overview of Services**

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 2018	Percentage of Population
Clive	17,097	13.39%
Urbandale	43,949	34.42%
<b>West Des Moines</b>	<b>66,641</b>	<b>52.19%</b>
<b>Total</b>	<b>127,687</b>	<b>100.00%</b>

Source: United States Census Bureau

**Historical Share of WestPet Expenses By City**

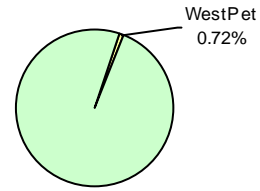
	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Change
Clive	13.81%	14.18%	14.02%	13.59%	13.39%	(0.20%)
Urbandale	34.93%	34.37%	34.38%	34.49%	34.42%	(0.07%)
<b>West Des Moines</b>	<b>51.26%</b>	<b>51.45%</b>	<b>51.60%</b>	<b>51.92%</b>	<b>52.19%</b>	<b>0.27%</b>
<b>Total</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	<b>0.00%</b>



**BUDGET INFORMATION**

<b>FY 2020-21 Budget</b>	<b>\$547,206</b>
<b>FY 2019-20 Budget</b>	<b>\$515,463</b>
<b>Percentage Change</b>	<b>6.16%</b>
<b>FY 2020-21 FTE</b>	<b>4.00</b>
<b>Change From FY 2019-20</b>	<b>0.00</b>

**% OF GENERAL FUND BUDGET**



	<b>West Des Moines</b>	<b>Urbandale</b>	<b>Clive</b>
Percentage of Expenses	52.19%	34.42%	13.39%
Animal Control Expense (Shared)	\$266,433	\$175,716	\$68,357
Shelter Services	23,100	8,800	4,800
<b>Total Expense Per City</b>	<b>\$289,533</b>	<b>\$184,516</b>	<b>\$73,157</b>
Animal Licensing Revenue	(\$80,000)		
<b>Net WestPet Expense</b>	<b>\$209,533</b>	<b>\$184,516</b>	<b>\$73,157</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 2020-21 budget includes an administration fee of \$91,500, payable to the City of West Des Moines.



## Financial Summary

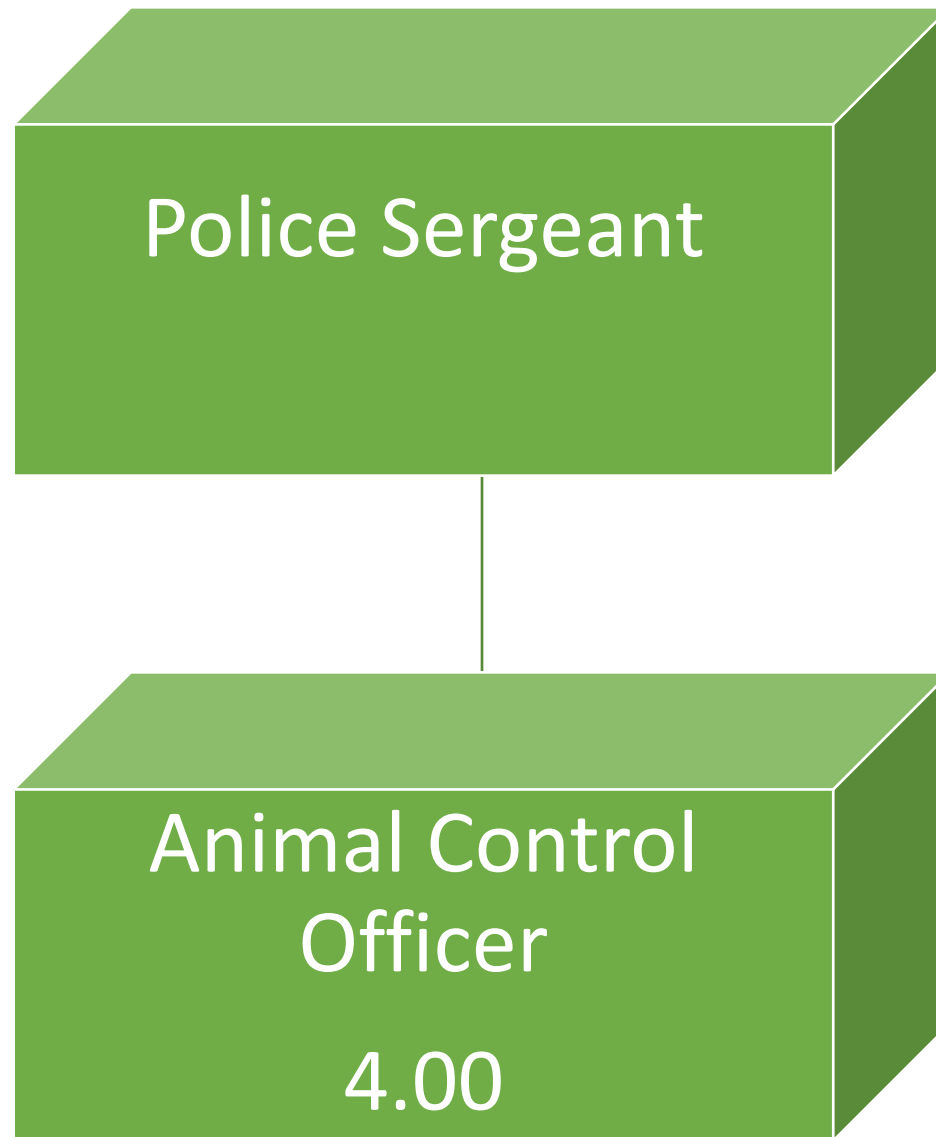
	ACTUAL FY 2017-18	ACTUAL FY 2018-19	REVISED BUDGET FY 2019-20	BUDGET FY 2020-21	INC (DEC) FY 2020-21 OVER FY 2019-20	% INC (DEC)
<b>Expenditures by Object</b>						
<b>Personal Services</b>						
Full-time Employees	\$154,311	\$155,073	\$181,000	\$237,500	\$56,500	31.22%
Part-time Employees	13,481	31,113	38,000		(38,000)	(100.00%)
Contract Help						
Overtime	9,397	7,335	10,000	9,000	(1,000)	(10.00%)
Health, Dental, Life Insurance	42,928	41,117	60,140	60,455	315	0.52%
Retirement Contributions	29,421	33,154	39,825	43,125	3,300	8.29%
Other Pay	3,185	3,693	4,017	5,817	1,800	44.81%
<b>Total Personal Services</b>	<b>\$252,723</b>	<b>\$271,485</b>	<b>\$332,982</b>	<b>\$355,897</b>	<b>\$22,915</b>	<b>6.88%</b>
<b>Supplies &amp; Services</b>						
Operating & Maintenance	\$25,997	\$42,196	\$36,900	\$36,600	(\$300)	(0.81%)
Staff Development	3,879	1,575	8,500	8,500		
Utilities	1,598	1,694	3,720		(3,720)	(100.00%)
Contractual Services	23,609	61,468	121,400	134,400	13,000	10.71%
<b>Total Supplies &amp; Services</b>	<b>\$55,083</b>	<b>\$106,933</b>	<b>\$170,520</b>	<b>\$179,500</b>	<b>\$8,980</b>	<b>5.27%</b>
<b>Capital Outlay</b>						
Replacement Charges	\$10,956	\$10,960	\$10,961	\$10,809	(152)	(1.39%)
Computer Hardware & Software						
Vehicles						
Miscellaneous Equipment			1,000	1,000		
<b>Total Capital Outlay</b>	<b>\$10,956</b>	<b>\$10,960</b>	<b>\$11,961</b>	<b>\$11,809</b>	<b>(\$152)</b>	<b>(1.27%)</b>
<b>Lease/Purchase Payments</b>						
<b>Total Expenditures</b>	<b>\$318,762</b>	<b>\$389,378</b>	<b>\$515,463</b>	<b>\$547,206</b>	<b>\$31,743</b>	<b>6.16%</b>



Personnel Summary

	BUDGET FY 2017-18	BUDGET FY 2018-19	BUDGET FY 2019-20	BUDGET FY 2020-21	CHANGE FROM FY 2019-20
<b>Full-time Employees</b>					
Animal Control Officer	3.00	3.00	4.00	4.00	0.00
<b>Total Full-time Employees</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>Part-time Employees</b>					
Animal Control Officer	1.00	1.00	0.00	0.00	0.00
<b>Total Part-time Employees</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Total Authorized Personnel</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</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."

**WestCom**

The WestCom Dispatch Center is a consolidated public safety dispatch facility located within the Des Moines Metropolitan Area serving nearly 167,000 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).

City	Population Estimate 2018	Percentage of Population
Clive	17,097	10.55%
Norwalk	11,517	7.11%
Urbandale	43,949	27.13%
Waukee	22,810	14.08%
<b>West Des Moines</b>	<b>66,641</b>	<b>41.13%</b>
<b>Total</b>	<b>166,912</b>	<b>100.00%</b>

Source: United States Census Bureau

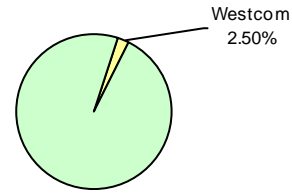
Prior to July 1, 2018, Westcom revenue and expenses were included in the City of West Des Moines General Fund, as Westcom continues to grow and to better represent the operating costs Westcom was moved to an Enterprise Fund on July 1, 2018. The West Des Moines General Fund will now only include the City 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.



**BUDGET INFORMATION**

<b>FY 2020-21 Budget</b>	<b>\$1,890,487</b>
<b>FY 2019-20 Budget</b>	<b>\$1,835,266</b>
<b>Percentage Change</b>	<b>3.01%</b>
<b>FY 2020-21 FTE</b>	<b>36.30</b>
<b>Change From FY 2019-20</b>	<b>2.00</b>

**% OF GENERAL FUND BUDGET**



<b>Westcom FY 2020-21 Share of Operating Expenses</b>		
Total Operating Expenses:	\$4,605,869	
Less: Operating Revenue:		
WDM Schools	(9,500)	
<b>Net Operating Expenses</b>	<b>\$4,596,369</b>	
<b>Westcom Agencies</b>		
Clive	\$484,917	10.55%
Norwalk	326,802	7.11%
Urbandale	1,246,995	27.13%
Waukee	647,168	14.08%
<b>West Des Moines</b>	<b>1,890,487</b>	<b>41.13%</b>
<b>Total</b>	<b>\$4,596,369</b>	<b>100.00%</b>

**Significant Information**

The Westcom FY 2020-21 budget includes funding for 2 additional full-time dispatchers. Westcom is currently in the process of preparing a strategic plan, this plan is anticipated to be ready in the Spring of 2020 and outline the future goals and needs for the organization.



## Financial Summary

	ACTUAL FY 2017-18	ACTUAL FY 2018-19	REVISED BUDGET FY 2019-20	BUDGET FY 2020-21	INC (DEC) FY 2020-21 OVER FY 2019-20	% INC (DEC)
<b>Expenditures by Object</b>						
<b>Personal Services</b>						
Full-time Employees	\$1,636,811					
Part-time Employees	31,948					
Contract Help						
Overtime	177,946					
Health, Dental, Life Insurance	287,131					
Retirement Contributions	305,929					
Other Pay	29,097					
<b>Total Personal Services</b>	<b>\$2,468,862</b>					
<b>Supplies &amp; Services</b>						
Operating & Maintenance	\$264,109					
Staff Development	40,520					
Utilities	36,784					
Contractual Obligations	100,433	1,645,835	1,835,266	1,890,487	55,221	3.01%
<b>Total Supplies &amp; Services</b>	<b>\$441,846</b>	<b>\$1,645,835</b>	<b>\$1,835,266</b>	<b>\$1,890,487</b>	<b>\$55,221</b>	<b>3.01%</b>
<b>Capital Outlay</b>						
Replacement Charges	\$6,396					
Computer Hardware & Software	15,966					
Vehicles						
Miscellaneous Equipment	21,924					
<b>Total Capital Outlay</b>	<b>\$44,286</b>					
<b>Lease/Purchase Payments</b>						
<b>Total Expenditures</b>	<b>\$2,954,994</b>	<b>\$1,645,835</b>	<b>\$1,835,266</b>	<b>\$1,890,487</b>	<b>\$55,221</b>	<b>3.01%</b>





**Mission Statement**

"Dedicated to saving life and property."

**Overview of Services**

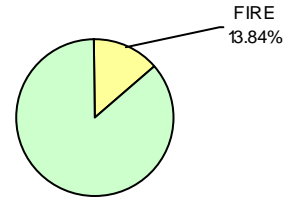
The West Des Moines Fire Department is dedicated to saving life and property and takes pride in the services it provides to citizens and visitors of West Des Moines. Services provide are:

- Fire suppression;
- Emergency Medical Services;
- Hazardous materials response;
- Rescue and extrication, including water rescue/recovery, trench and collapse specialized rescue;
- Disaster management;
- Provide on-going training, education, and certification to fire service personnel necessary to insure a competent, efficient emergency response organization
- Fire inspections;
- Building plan reviews,
- Monitor the business' engaged in fire sprinklers, fire alarms and monitoring of these systems in the City
- Fire preventions activities for school children and various adult groups.
- Coordinates emergency planning for weather-related and other disasters,
- Assists with maintaining an emergency operations center;
- Conducts emergency preparedness training;
- Operates a citywide storm/tornado warning siren system

**BUDGET INFORMATION**

<b>FY 2020-21 Budget</b>	<b>\$10,482,519</b>
<b>FY 2019-20 Budget</b>	<b>\$9,616,595</b>
<b>Percentage Change</b>	<b>9.00%</b>
<b>FY 2020-21 FTE</b>	<b>80.50</b>
<b>Change From FY 2019-20</b>	<b>1.00</b>

**% OF GENERAL FUND BUDGET**



**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 April of 2019

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

**Performance Measures**

	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>Change</b>
# of Calls of Service	3,487	3,462	3,774	3,961	4.95%
# of Unit Responses	4,982	5,010	5,450	5,705	4.68%
# of Inspections Managed by the Fire Prevention Bureau	3,052	2,344	2,159	4,708	118.06%

**Accomplishments**

- With the assistance of the public services department, the GPS traffic pre-emption system was installed and is now operating at approximately 120 intersections within the City of West Des Moines
- Installation and testing of the regional weather warn system is in its end stages and should be fully operations by the next storm season
- First responders have received body armor needed to support the police department in the new Rescue Task Force active threat operations plan



**Significant Information**

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

- Funding for new Assistant Fire Chief position, that includes the purchase of a vehicle for new position
- \$10,222 for Locution Station Alerting System equipment and improvements
- \$65,000 for Deputy Chief vehicle and equipment
- \$4,000 for fitness equipment replacement
- \$9,604 for trench rescue equipment
- \$2,400 for a positive pressure ventilation fan
- \$4,000 for a wound treatment simulator
- \$30,000 for a cardiac monitor replacement at the Westside Station

**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 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, 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 2017-18</b>	<b>ACTUAL FY 2018-19</b>	<b>REVISED BUDGET FY 2019-20</b>	<b>BUDGET FY 2020-21</b>	<b>INC (DEC) FY 2020-21 OVER FY 2019-20</b>	<b>% INC (DEC)</b>
<b>Expenditures by Object</b>						
<b>Personal Services</b>						
Full-time Employees	\$4,696,948	\$4,885,178	\$5,645,975	\$6,085,500	\$439,525	7.78%
Part-time Employees	374,121	342,761	491,500	477,000	(14,500)	(2.95%)
Contract Help						
Overtime	231,774	227,510	254,500	256,000	1,500	0.59%
Health, Dental, Life Insurance	806,346	843,741	1,057,183	1,145,310	88,127	8.34%
Retirement Contributions	181,970	159,301	219,975	227,175	7,200	3.27%
Other Pay	103,987	132,953	124,141	132,467	8,326	6.71%
<b>Total Personal Services</b>	<b>\$6,395,146</b>	<b>\$6,591,444</b>	<b>\$7,793,274</b>	<b>\$8,323,452</b>	<b>\$530,178</b>	<b>6.80%</b>
<b>Supplies &amp; Services</b>						
Operating & Maintenance	\$535,132	\$544,498	\$645,203	\$617,085	(\$28,118)	(4.36%)
Staff Development	47,397	46,057	67,525	71,435	3,910	5.79%
Utilities	133,398	141,346	155,365	159,155	3,790	2.44%
Contractual Obligations	269,976	282,277	280,150	319,510	39,360	14.05%
<b>Total Supplies &amp; Services</b>	<b>\$985,903</b>	<b>\$1,014,179</b>	<b>\$1,148,243</b>	<b>\$1,167,185</b>	<b>\$18,942</b>	<b>1.65%</b>
<b>Capital Outlay</b>						
Replacement Charges	\$366,444	\$402,501	\$454,462	\$441,829	(\$12,633)	(2.78%)
Computer Hardware & Software				4,000	4,000	100.00%
Vehicles				105,000	105,000	100.00%
Miscellaneous Equipment	96,800	159,566	220,616	441,053	220,437	99.92%
<b>Total Capital Outlay</b>	<b>\$463,244</b>	<b>\$562,066</b>	<b>\$675,078</b>	<b>\$991,882</b>	<b>\$316,804</b>	<b>46.93%</b>
<b>Lease/Purchase Payments</b>						
<b>Total Expenditures</b>	<b>\$7,844,293</b>	<b>\$8,167,689</b>	<b>\$9,616,595</b>	<b>\$10,482,519</b>	<b>\$865,924</b>	<b>9.00%</b>

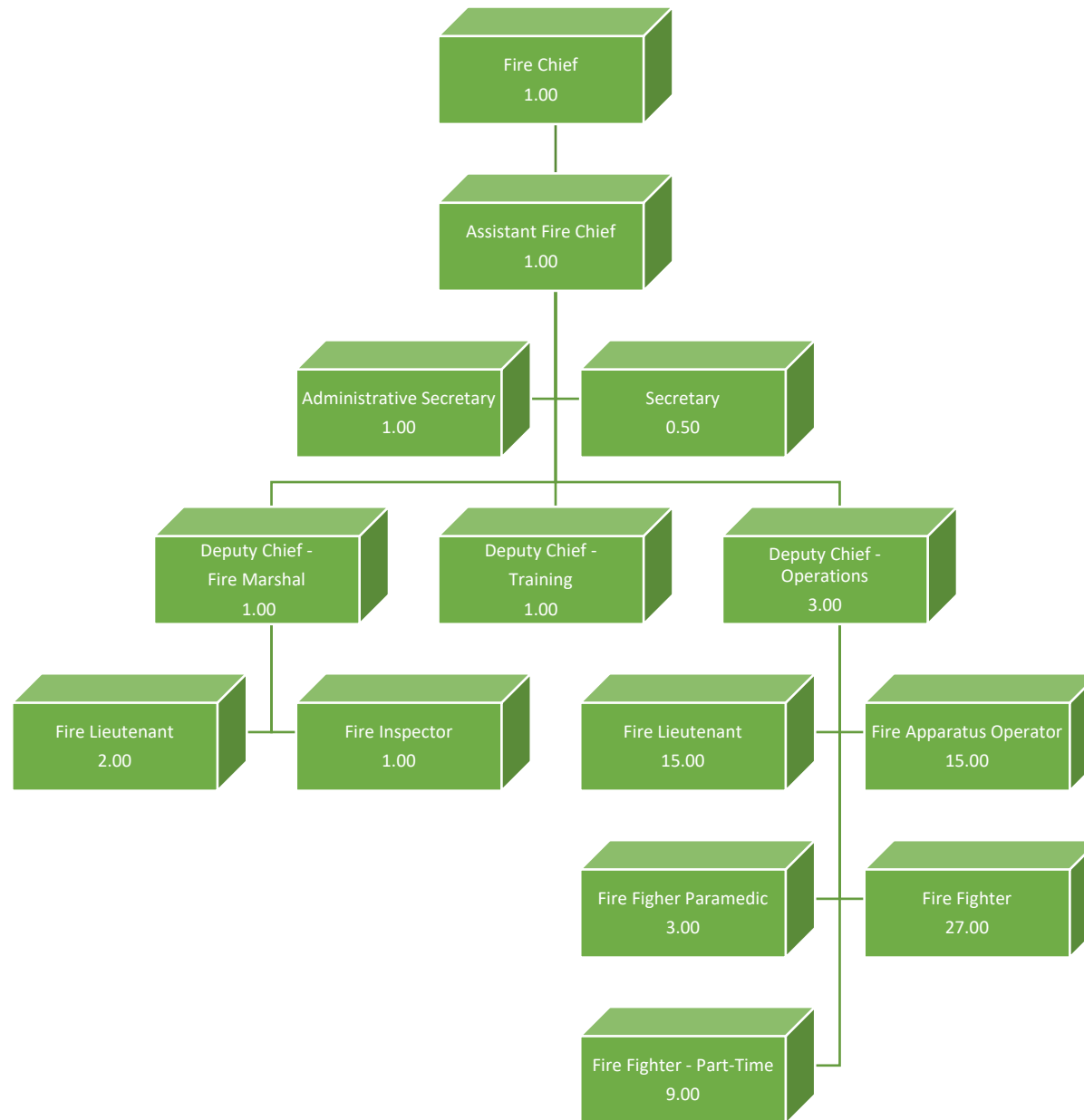


**Personnel Summary**

	<b>BUDGET FY 2017-18</b>	<b>BUDGET FY 2018-19</b>	<b>BUDGET FY 2019-20</b>	<b>BUDGET FY 2020-21</b>	<b>CHANGE FROM FY 2019-20</b>
<b>Full-time Employees</b>					
<b>Fire Administration</b>					
Fire Chief	1.00	1.00	1.00	1.00	0.00
Assistant Fire Chief	0.00	0.00	0.00	1.00	1.00
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	2.00	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	15.00	15.00	0.00
Fire Apparatus Driver-Operator	12.00	12.00	15.00	15.00	0.00
Fire Fighter - Paramedic	3.00	3.00	3.00	3.00	0.00
Fire Fighter	24.00	26.00	27.00	27.00	0.00
<b>Total Full-time Employees</b>	<b>61.00</b>	<b>63.00</b>	<b>70.00</b>	<b>71.00</b>	<b>1.00</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>70.50</b>	<b>72.50</b>	<b>79.50</b>	<b>80.50</b>	<b>1.00</b>

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





**Mission Statement**

"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."

**Overview of Services**

The Emergency Medical Services Department provides emergency medical and ambulance service for the City of West Des Moines. Services include:

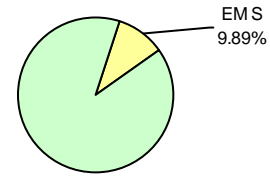
- Response to 911 calls;
- Provide ambulance transports per a public/private partnership with Unity Point Hospitals;
- Operate a pediatric ambulance;
- Provide training to staff,
- Partners with the community to train bystanders in CPR, AED use and the Stop the Bleed program;
- Processes ambulance billing claims.



**BUDGET INFORMATION**

<b>FY 2020-21 Budget</b>	<b>\$7,490,184</b>
<b>FY 2019-20 Budget</b>	<b>\$5,900,082</b>
<b>Percentage Change</b>	<b>26.95%</b>
<b>FY 2020-21 FTE</b>	<b>66.45</b>
<b>Change From FY 2019-20</b>	<b>0.00</b>

**% 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.

<b>EMS Alliance Revenue Sources</b>	<b>Actual FY 2017-18</b>	<b>Actual FY 2018-19</b>	<b>Budget FY 2019-20</b>	<b>Budget FY 2020-21</b>
Ambulance Revenue	\$3,502,107	\$3,731,126	\$3,400,000	\$4,000,000
UnityPoint	-	-	250,000	635,000
City of Clive	31,285	8,035	-	-
Other Revenue	9,133	7,883	12,500	7,500
WDM General Fund	1,416,596	1,316,407	2,134,309	2,632,424
<b>Total</b>	<b>\$4,959,121</b>	<b>\$5,063,451</b>	<b>\$5,796,809</b>	<b>\$7,274,924</b>
<b>WDM % of Operations</b>	<b>28.57%%</b>	<b>26.00%</b>	<b>36.82%</b>	<b>36.18%</b>

**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 eleventh 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>2017</b>	<b>2018</b>	<b>2019</b>	<b>Change</b>
Total Patients	8,924	9,514	10,482	+10.17%
911-City Responses	4,925	5,208	TBD	TBD
Hospital Responses	3,999	4,298	TBD	TBD
Amount Billed	\$5,994,968	\$6,389,417	TBD	TBD





**Accomplishments**

The past year has brought about significant improvement and change to our department. It was our highest year ever in call volume, with a 6% increase over the previous year. For the first time in our history we exceeded 10,000 calls per year, ending at 10,482.

In August of 2019 the department was re-accredited for three years by the Commission on Accreditation of Ambulance Services (CAAS), with no deficiencies noted by the evaluators. West Des Moines EMS has been accredited since the year 2000 and we continue to be one of only two ambulances accredited in the State of Iowa and the only one in Central Iowa. West Des Moines EMS is the only municipal EMS service in Central Iowa to require all full-time paramedics to be trained at the Critical Care Paramedic level.

Safety of our staff continues to be a our be our top priority with plans to completely eliminate 24 hour shifts within the next six months and reduce call volumes through the addition of peak time ambulances.

Public offering to CPR and Stop the Bleed Training continue to be a key component of our mission, as we partner with schools, businesses and other city departments.

**Significant Information**

The EMS Fiscal Year 2020-21 budget includes \$36,000 for cardiac monitor replacement.



## Financial Summary

	ACTUAL FY 2017-18	ACTUAL FY 2018-19	REVISED BUDGET FY 2019-20	BUDGET FY 2020-21	INC (DEC) FY 2020-21 OVER FY 2019-20	% INC (DEC)
<b>Expenditures by Object</b>						
<b>Personal Services</b>						
Full-time Employees	\$2,564,337	\$2,792,925	\$3,048,325	\$3,642,170	\$593,845	19.48%
Part-time Employees	393,532	373,138	430,000	433,225	3,225	0.75%
Contract Help						
Overtime	250,634	231,657	255,000	220,000	(35,000)	(13.73%)
Health, Dental, Life Insurance	414,852	411,891	525,459	692,106	166,647	31.71%
Retirement Contributions	552,887	591,305	664,140	747,245	83,105	12.51%
Other Pay	15,390	17,877	17,454	17,328	(126)	(0.72%)
<b>Total Personal Services</b>	<b>\$4,191,632</b>	<b>\$4,418,793</b>	<b>\$4,940,378</b>	<b>\$5,752,074</b>	<b>\$811,696</b>	<b>16.43%</b>
<b>Supplies &amp; Services</b>						
Operating & Maintenance	\$435,949	\$455,254	\$474,000	\$497,500	\$23,500	4.96%
Staff Development	26,951	30,664	35,500	133,500	98,000	276.06%
Utilities	97	69	100	100		
Contractual Obligations	175,490	179,957	199,900	875,1540	675,254	337.80%
<b>Total Supplies &amp; Services</b>	<b>\$638,487</b>	<b>\$665,944</b>	<b>\$709,500</b>	<b>\$1,506,254</b>	<b>\$796,754</b>	<b>112.30%</b>
<b>Capital Outlay</b>						
Replacement Charges	\$174,543	\$199,425	\$189,204	\$179,856	(\$9,348)	(4.94%)
Computer Hardware & Software	4,849	1,128	6,000	6,000		
Vehicles						
Miscellaneous Equipment	24,724	109,828	55,000	46,000	(9,000)	(16.36%)
<b>Total Capital Outlay</b>	<b>\$204,116</b>	<b>\$310,381</b>	<b>\$250,204</b>	<b>\$231,856</b>	<b>(\$18,348)</b>	<b>(7.33%)</b>
<b>Lease/Purchase Payments</b>						
<b>Total Expenditures</b>	<b>\$5,034,235</b>	<b>\$5,395,117</b>	<b>\$5,900,082</b>	<b>\$7,490,184</b>	<b>\$1,509,102</b>	<b>26.95%</b>



## Personnel Summary

	BUDGET FY 2017-18	BUDGET FY 2018-19	BUDGET FY 2019-20	BUDGET FY 2020-21	CHANGE FROM FY 2019-20
<b>Full-time Employees</b>					
Chief of Emergency Medical Services	0.75	1.00	0.00	0.00	0.00
EMS Assistant Chief	1.00	1.00	1.00	1.00	0.00
EMS Assistant Chief - Logistics	0.50	0.20	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	5.00	5.00	0.00
EMS Lieutenant	0.00	0.00	20.00	20.00	0.00
Lead Paramedic	18.00	18.00	0.00	0.00	0.00
Paramedic	9.00	14.00	14.00	14.00	0.00
EMT	3.00	3.00	12.00	12.00	0.00
Administrative Secretary	0.00	0.50	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>38.25</b>	<b>43.70</b>	<b>55.70</b>	<b>55.70</b>	<b>0.00</b>
<b>Part-Time Employees (FTE)</b>					
Billing Clerk	0.50	0.50	0.00	0.00	0.00
Clerk	0.75	0.75	0.75	0.75	0.00
EMT*	0.00	0.00	3.34	3.34	0.00
Paramedic (3/4 Time)	2.25	2.25	3.00	3.00	0.00
Paramedic *	6.75	5.75	3.66	3.66	0.00
<b>Total Part-Time Employees (FTE)</b>	<b>10.25</b>	<b>9.25</b>	<b>10.75</b>	<b>10.75</b>	<b>0.00</b>
<b>Total Authorized Personnel</b>	<b>48.50</b>	<b>52.95</b>	<b>66.45</b>	<b>66.45</b>	<b>0.00</b>

\* 3 Part-time EMT/Paramedics is equivalent to 1 Full Time Paramedic



