



Public Safety

Total Operating Budget
(In Millions)

Departmental Highlights

\$9.94 Community Enrichment

Human Services
Diversity, Inclusion & Equity / Human Rights Commission
Library
Parks & Recreation

\$33.51 Public Safety

Police
WestPet Animal Control
Westcom Dispatch
Fire
Emergency Medical Services

\$18.59 Public Services

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

\$13.92 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

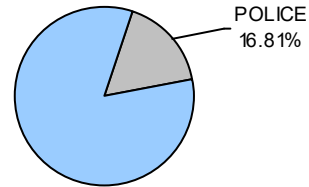
The Police Department provides safety and security to residents, businesses and visitors of West Des Moines through eight divisions: Community Outreach, Criminal Investigations, Entertainment Response, Patrol, School Resources, Support Services, Training & Emergency Management, and Administration. Services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



BUDGET INFORMATION	
FY 2021-22 Revenue	\$510,575
FY 2021-22 Expenses	\$12,770,029
FY 2020-21 Expenses	\$12,810,197
% Change - Expenses	(0.31%)
FY 2021-22 FTE	99.00
Change From FY 2020-21	0.00

% OF GENERAL FUND BUDGET



Goals and Objectives

The West Des Moines Police Department goal 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.

Performance Measures

2020 Community Survey	
Category of Service	2020 results
Feeling of safety in the community	93% satisfaction
Overall quality of police services	88% satisfaction

Accomplishments

In light of the pandemic, nation-wide civil unrest, and negative media portrayals of policing in general, the police department has endeavored to increase our outreach and positive interactions with the public while increasing our response posture to respond to unrest within the city and, with our local response agreements, central Iowa as a whole. Note, the police department has received overwhelming positive feedback from the community in support of the WDMPD.

The police department conducted a task force process inviting eight African American citizens of the city to form an independent committee to review all pertinent police processes for their review and comment, which they gave to city leadership. This review had some smaller issues to consider for the police department to consider but overall, it was very positive commentary on the department's policy and operations within the community.

The police department initiated what is now known as Diversity, Equality, and Inclusiveness (DEI) training more than five years ago. The department continues increased training events. Additionally, the police department, within the current budget, made a small reorganization in staffing to create a "Diversity Liaison Officer" position within Support Services Division, Community Outreach Programs and Services Unit.

The police department was able to extend offers of employment prior to known position vacancy dates, allowing the department to hire candidates before they were hired by other agencies. As a result the police department was able to expand the diversity of the sworn officer ranks with one officer of Muslim faith, an additional female officer and three African American officers.



The Entertainment Response Unit (ERU), a high-profile uniformed unit assigned to the Support Services Division began operations in March of 2020. This unit, a part of the LOSST funding, works evenings to early morning hours and concentrates on the city's booming entertainment, hotel, and retail areas. The ERU works with management of these types of businesses to work together to ensure a safe environment for people patronizing these establishments.

The School Resource Officers led a project that was launched in September of 2020 called the Police Cadet program. This is an outreach and long-range recruiting effort for high-school age persons to join our organization as a cadet and begin learning about law enforcement and some of the skill sets required to work in law enforcement. The first meeting resulted in fifteen recruits, double the anticipated participation.

The Patrol Operations Division changed the patrol assignment patterns for the city. Redistricting the patrol sectors/territories/beats resulted in better coverage of patrol resources across the city and more flexibility for Watch Commanders to address issues/"hot-spots" with their available resources. Patrol staffing assignments had not changed significantly in twenty years.

The entire police department responded quickly to two large and one smaller First Amendment demonstrations with the city in June of 2020. The department's plan, collaboration with event organizers, and the professionalism of the officers in the street resulted in successful demonstrations with zero arrests, zero injuries, zero property damage, and zero incidents.

Lastly, through the pandemic the officers and the staff of the police department have done very well to protect themselves and, in turn, the public from infection. With the assistance, advice, and logistical support of the WDM Fire/EMS, the officers and staff have been vigilant and diligent in practicing measures to mitigate exposure and spread of the virus.

Future Opportunities

Recruitment

- Continuing a collaborative program with Mississippi Valley State University to attract talented and college educated minority candidates to our department's hiring process
- Police Cadet Program for high school age persons

Upcoming Challenges

Continued growth in the city, particularly with the expansions west and south will increase demands for service from all public safety and the police department in particular. Specific challenges for this growth include:

- Addition of sworn personnel, specifically uniform patrol officers to cover all portions of the city and provide a visible component. According to the latest citizen survey, visible neighborhood patrols is the most important police initiative from the citizens. In the near future, with continued increases in patrol officer staffing, a new division model will need to be put in place adding to the level of supervision. This entails adding police sergeants and police lieutenants to ensure proper span of control and levels of supervision. The department has both a five-year and ten year plan to account for these proposed changes to carry through 2030.
- Additional equipment resources. Increases in staffing will entail increases in marked patrol cars, overall department equipment, uniforms, ammunition, etc.
- The WDMPD Law Enforcement Center was built in 1991-1992 and occupied in late 1992. It was given a major renovation starting in 2014 and ending in 2018. In the Capital Improvements Budget for FY 2019-20, authorization was given for a study of the current facility for continued growth of the police department. Currently the facility, despite the renovations, is near capacity.



The architects study showed means for adding additional spaces, which will entail closing and renovating the detention facility as well as erecting another building/wing to the existing structure and addition of substantial parking space to comply with code requirements. The question is does the city work towards adopting the renovation plan or identify a new location for the WDMPD Law Enforcement Center and build a new building that will meet the needs of the police department and the city farther into the future.

Significant Information

The proposed operating budget of the Police Department includes:

- \$420,00 for the replacement of six (6) 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.
- \$7,300 for the purchase of a Bosch Crash Data Retrieval System, the updated hardware is required to perform a diagnostic link connector with an on-board retrieval of an event data recorder in Bosch supported vehicles, specifically to vehicles manufactured after 2018 and other certain manufactures
- The conversion of an existing vacant Community Service Officer position to a Police Officer in the Entertainment Response Unit.
- In prior years expenses for the Youth Justice Initiative (YJI) program has been included in the Police Department expenses in the contractual services category. Starting with FY 2021-22 the YJI program revenue and expenses included in a new special revenue fund.

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.

Sworn & Non-Sworn

- 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 2021-22 - \$1,500

You Might Find This Interesting:
Patrol is getting younger! The average years of service for the officers in the Patrol Operations Division is 4.03 years of service. If you subtract out the fiver most senior members of the Division, the remaining average years of service for officers is 2.5 years.



Financial Summary

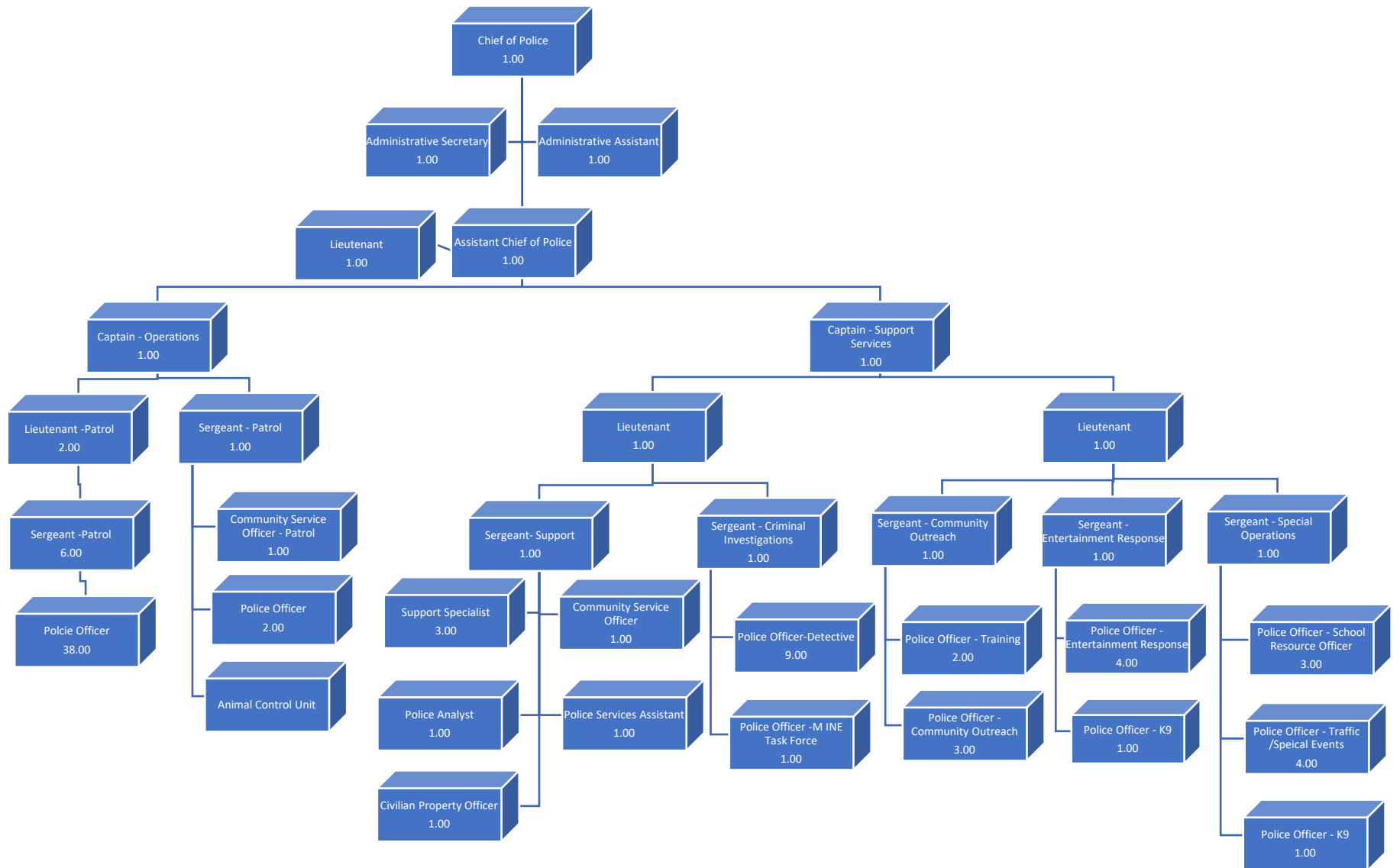
	ACTUAL FY 2018-19	ACTUAL FY 2019-20	REVISED BUDGET FY 2020-21	BUDGET FY 2021-22	INC (DEC) FY 2021-22 OVER FY 2020-21	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$6,138,676	\$6,862,611	\$7,678,060	\$8,025,600	\$347,540	4.53%
Part-time Employees	123,723	53,175	67,000	65,000	(2,000)	(2.99%)
Contract Help	-	-	-	-	-	-
Overtime	528,712	584,049	607,000	642,500	35,500	5.85%
Health, Dental, Life Insurance	1,086,453	1,139,565	1,380,255	1,445,739	65,484	4.74%
Retirement Contributions	213,957	216,871	255,155	245,460	(9,695)	(3.80%)
Other Pay	151,130	189,943	211,866	217,250	5,384	2.54%
Total Personal Services	\$8,242,651	\$9,046,214	\$10,199,336	\$10,641,549	\$442,213	4.34%
Supplies & Services						
Operating & Maintenance	\$832,587	\$904,521	\$931,265	\$942,920	\$11,655	1.25%
Staff Development	236,272	231,872	222,725	254,725	32,000	14.37%
Utilities	64,584	78,500	90,969	84,215	(6,754)	(7.42%)
Contractual Obligations	339,368	392,809	611,077	288,314	(322,763)	(52.82%)
Total Supplies & Services	\$1,472,811	\$1,607,702	\$1,856,036	\$1,570,174	(\$285,862)	(15.40%)
Capital Outlay						
Replacement Charges	\$60,278	\$58,004	\$67,368	\$62,386	(\$4,982)	(7.40%)
Computer Hardware & Software	-	-	800	-	(800)	(100.00%)
Vehicles	418,493	413,448	514,085	420,000	(94,085)	(18.30%)
Miscellaneous Equipment	306,322	151,711	172,572	75,920	(96,652)	(56.01%)
Total Capital Outlay	\$785,093	\$623,163	\$754,825	\$558,306	(\$196,519)	(26.04%)
Lease/Purchase Payments	-	-	-	-	-	-
Total Expenditures	\$10,500,555	\$11,277,079	\$12,810,197	\$12,770,029	(\$40,168)	(0.31%)



Personnel Summary

	BUDGET FY 2018-19	BUDGET FY 2019-20	BUDGET FY 2020-21	BUDGET FY 2021-22	CHANGE FROM FY 2020-21
Full-time Employees					
Police Administration					
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
Police Support Services					
Police Captain	1.00	1.00	1.00	1.00	0.00
Police Lieutenant	1.00	2.00	2.00	2.00	0.00
Police Sergeant	4.00	5.00	5.00	5.00	0.00
Police Officer - Detective	5.00	8.00	9.00	9.00	0.00
Police Officer - K-9 Team	1.00	1.00	1.00	1.00	0.00
Police Officer	8.00	12.00	13.00	14.00	1.00
School Resource Officer	3.00	3.00	3.00	3.00	0.00
Admin Asst Info Coordinator	0.00	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	1.00	(1.00)
Crime Prevention Coordinator	1.00	1.00	0.00	0.00	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
Police Patrol Operations					
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	7.00	7.00	7.00	7.00	0.00
Police Officer	41.00	41.00	41.00	41.00	0.00
Community Service Officer	1.00	1.00	1.00	1.00	0.00
Total Full-time Employees	88.00	97.00	98.00	98.00	0.00
Part-time Employees					
Police Services Assistant	1.00	1.00	1.00	1.00	0.00
School Crossing Guards	4.00	0.00	0.00	0.00	0.00
Total Part-time Employees	5.00	1.00	1.00	1.00	0.00
Total Authorized Personnel	93.00	98.00	99.00	99.00	0.00





Mission Statement

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

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 2019	Percentage of Population
Clive	17,242	13.31%
Urbandale	44,379	34.27%
West Des Moines	67,899	52.42%
Total	129,520	100.00%

Source: United States Census Bureau

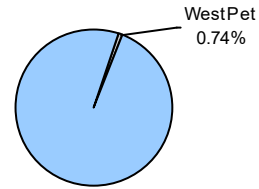
Historical Share of WestPet Expenses By City

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Change
Clive	14.18%	14.02%	13.59%	13.39%	13.31%	(0.08%)
Urbandale	34.37%	34.38%	34.49%	34.42%	34.27%	(0.15%)
West Des Moines	51.45%	51.60%	51.92%	52.19%	52.42%	0.23%
Total	100.00%	100.00%	100.00%	100.00%	100.00%	0.00%



BUDGET INFORMATION	
FY 2021-22 Revenue	\$338,007
FY 2021-22 Expenses	\$560,364
FY 2020-21 Expenses	\$547,206
% Change - Expenses	2.40%
FY 2021-22 FTE	4.00
Change From FY 2020-21	0.00

% OF GENERAL FUND BUDGET



	West Des Moines	Urbandale	Clive
Percentage of Expenses	52.42%	34.27%	13.31%
Animal Control Expense (Shared)	\$277,357	\$181,278	\$70,429
Shelter Boarding & Impound Fees	20,000	7,300	4,000
Total Expense Per City	\$297,357	\$188,578	\$74,429
Animal Licensing Revenue	(\$75,000)		
Net WestPet Expense	\$222,357	\$188,578	\$74,429

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

Calendar Year	2015	2016	2017	2018	2019	2020
Animals Licensed	4,857	5,548	4,650	4,423	4,231	3,533

Significant Information

The 2021-22 budget includes an administration fee of \$107,000, payable to the City of West Des Moines.



Financial Summary

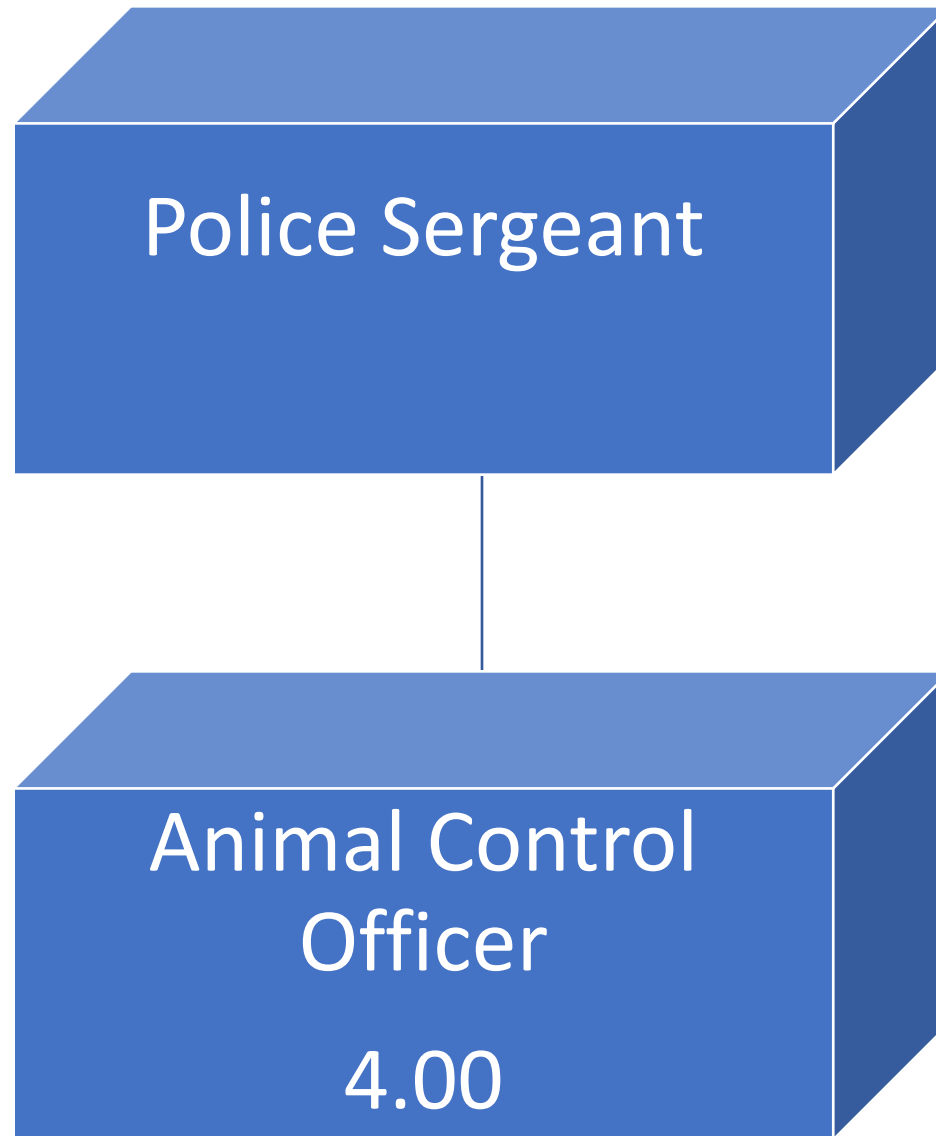
	ACTUAL FY 2018-19	ACTUAL FY 2019-20	REVISED BUDGET FY 2020-21	BUDGET FY 2021-22	INC (DEC) FY 2021-22 OVER FY 2020-21	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$155,073	\$186,420	\$237,500	\$244,500	\$7,000	2.95%
Part-time Employees	31,113	25,267	-	-	-	-
Contract Help	-	-	-	-	-	-
Overtime	7,335	976	9,000	4,000	(5,000)	(55.56%)
Health, Dental, Life Insurance	41,117	48,339	60,455	55,970	(4,485)	(7.42%)
Retirement Contributions	33,154	36,600	43,125	43,577	452	1.05%
Other Pay	3,693	5,534	5,817	6,940	1,123	19.31%
Total Personal Services	\$271,485	\$303,136	\$355,897	\$354,987	(\$910)	(0.26%)
Supplies & Services						
Operating & Maintenance	\$42,196	\$21,443	\$36,600	\$30,350	(\$6,250)	(17.08%)
Staff Development	1,575	-	8,500	8,500	-	-
Utilities	1,694	1,622	-	-	-	-
Contractual Services	61,468	41,947	134,400	151,895	17,495	13.02%
Total Supplies & Services	\$106,933	\$65,012	\$179,500	\$190,745	\$11,245	6.26%
Capital Outlay						
Replacement Charges	\$10,960	\$7,139	\$10,809	\$13,632	\$2,832	26.12%
Computer Hardware & Software	-	-	-	-	-	-
Vehicles	-	-	-	-	-	-
Miscellaneous Equipment	-	-	1,000	1,000	-	-
Total Capital Outlay	\$10,960	\$7,139	\$11,809	\$14,632	\$2,823	23.91%
Lease/Purchase Payments	-	-	-	-	-	-
Total Expenditures	\$389,378	\$375,287	\$547,206	\$560,364	\$13,158	2.40%



Personnel Summary

	BUDGET FY 2018-19	BUDGET FY 2019-20	BUDGET FY 2020-21	BUDGET FY 2021-22	CHANGE FROM FY 2020-21
Full-time Employees					
Animal Control Officer	3.00	4.00	4.00	4.00	0.00
Total Full-time Employees	3.00	4.00	4.00	4.00	0.00
Part-time Employees					
Animal Control Officer	1.00	0.00	0.00	0.00	0.00
Total Part-time Employees	1.00	4.00	0.00	0.00	0.00
Total Authorized Personnel	4.00	4.00	4.00	4.00	0.00





Mission Statement

Westcom

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

WestCom

The WestCom Dispatch Center is a consolidated public safety dispatch facility located within the Des Moines Metropolitan Area serving over 165,000 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 2019	Percentage of Population
Clive	17,242	10.42%
Norwalk	11,938	7.21%
Urbandale	44,379	26.81%
Waukee	28,089	14.55%
West Des Moines	67,899	41.01%
Total	165,547	100.00%

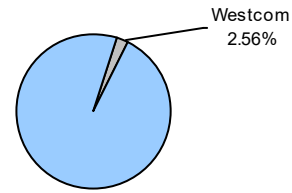
Source: United States Census Bureau

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	
FY 2021-22 Revenue	\$0
FY 2021-22 Expenses	\$1,947,594
FY 2020-21 Expenses	\$1,890,487
% Change - Expenses	3.02%
FY 2021-22 FTE	36.30
Change From FY 2020-21	0.00

% OF GENERAL FUND BUDGET



Westcom FY 2021-22 Share of Operating Expenses		
Total Operating Expenses:	\$4,758,571	
Less: Operating Revenue:		
WDM Schools	(9,500)	
Net Operating Expenses	\$4,749,071	
Westcom Agencies		
Clive	\$494,853	10.42%
Norwalk	342,408	7.21%
Urbandale	1,273,226	26.81%
Waukee	690,990	14.55%
West Des Moines	1,947,594	41.01%
Total	\$4,749,071	100.00%

Significant Information

Westcom recently finished their first ever strategic plan, and will now have several aggressive goals that will be worked towards over the coming years.

You Might Find This Interesting:
During calendar year 2020, 85% of all the calls Westcom received originated from cellular phones.



Financial Summary

	ACTUAL FY 2018-19	ACTUAL FY 2019-20	REVISED BUDGET FY 2021-22	BUDGET FY 2021-22	INC (DEC) FY 2021-22 OVER FY 2020-21	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	-	-	-	-	-	-
Part-time Employees	-	-	-	-	-	-
Contract Help	-	-	-	-	-	-
Overtime	-	-	-	-	-	-
Health, Dental, Life Insurance	-	-	-	-	-	-
Retirement Contributions	-	-	-	-	-	-
Other Pay	-	-	-	-	-	-
Total Personal Services	-	-	-	-	-	-
Supplies & Services						
Operating & Maintenance	-	-	-	-	-	-
Staff Development	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Contractual Obligations	1,645,835	1,620,417	1,890,487	1,947,594	57,107	3.02%
Total Supplies & Services	\$1,645,835	\$1,620,417	\$1,890,487	\$1,947,594	\$57,107	3.02%
Capital Outlay						
Replacement Charges	-	-	-	-	-	-
Computer Hardware & Software	-	-	-	-	-	-
Vehicles	-	-	-	-	-	-
Miscellaneous Equipment	-	-	-	-	-	-
Total Capital Outlay	-	-	-	-	-	-
Lease/Purchase Payments	-	-	-	-	-	-
Total Expenditures	\$1,645,835	\$1,620,417	\$1,890,487	\$1,947,594	\$57,107	3.02%



Mission Statement

“Dedicated to saving life and property.”

Overview of Services

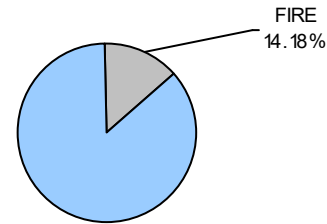
The West Des Moines Fire Department is dedicated to saving life and property and takes pride in the services it provides to citizens and visitors of West Des Moines. Services provide are:

- 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	
FY 2021-22 Revenue	\$1,020,033
FY 2021-22 Expenses	\$10,774,734
FY 2020-21 Expenses	\$10,546,369
% Change - Expenses	2.17%
FY 2021-22 FTE	80.50
Change From FY 2020-21	0.00

% OF GENERAL FUND BUDGET



Goals and Objectives

Keep the citizens of West Des Moines feeling safe and secure.

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.

Performance Measures

2020 Community Survey	
Category of Service	2020 results
Feeling of safety in the community	93% satisfaction
Overall quality of fire protection	93% satisfaction
How quickly fire fighters respond	88% satisfaction

Accomplishments

The fire department was able to fully staff it's fifth station, Station #17 at 1401 Railroad Avenue, using a long term staffing plan that was accelerated by the passage of the Local Options Sales and Services Tax (LOSST). This has improved response time across the City while protecting the stations district on a 24/7 basis.



Future Opportunities

- Partnership with the Iowa National Guard on a joint facility
- Investments in the fire department equipment

Upcoming Challenges

- Part-time staffing is declining at a rate that it will soon be non-existent. The time needed to keep part-time employees trained to the modern standard of a professional fire department is a challenge when you look at the return on investment.
- Post COVID-19, call volume is expected to keep increasing at the rate it was before.

Significant Information

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

- \$5,000 for the replacement of rescue harnesses, ropes, webbing and cords all nearing the end of their useful life;
- \$6,000 for various hand tools for fire suppression, some tools being replaced are over thirty years old;
- \$25,000 for a flat bottomed water rescue boat, the flat bottom design will allow for use when the Raccoon River water levels are low, and can also operate in swift water;
- \$9,400 for battery operated ventilation fan, chain saw, and hand tools all using the same battery system;
- \$2,300 for the purchase of a water flow meter designed to quickly determine the flow rate in a hose line;
- \$5,300 for the purchase of ice rescue suits;
- \$3,000 for the replacement of nozzles at the Westside Station;
- \$14,000 for a thermal imaging camera at the Westside Station;
- \$27,000 for the purchase of Fire records management software, this software would match the EMS Department records management software in their budget and allow for greater collaboration and system reporting.

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 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, 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

You Might Find This Interesting:

The West Des Moines Fire Department has 28,900 feet of fire hose, that is almost five and half miles of hose. The hoses vary in diameter from 1", 1.5", 1.75" and 2.5" attack hose along with 5" supply lines.

Financial Summary

	ACTUAL FY 2018-19	ACTUAL FY 2019-20	REVISED BUDGET FY 2020-21	BUDGET FY 2021-22	INC (DEC) FY 2021-22 OVER FY 2020-21	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$4,885,178	\$5,437,823	\$6,085,500	\$6,290,900	\$205,400	3.38%
Part-time Employees	342,761	251,362	477,000	448,000	(29,000)	(6.08%)
Contract Help	-	-	-	-	-	-
Overtime	227,510	210,613	256,000	252,000	(4,000)	(1.56%)
Health, Dental, Life Insurance	843,741	920,870	1,145,310	1,165,664	20,354	1.78%
Retirement Contributions	159,301	159,740	227,175	225,445	(1,730)	(0.76%)
Other Pay	132,953	135,973	132,467	135,650	3,183	2.40%
Total Personal Services	\$6,591,444	\$7,116,381	\$8,323,452	\$8,517,659	\$194,207	2.33%
Supplies & Services						
Operating & Maintenance	\$544,498	\$564,810	\$666,640	\$643,885	(\$22,755)	(3.41%)
Staff Development	46,057	13,923	71,435	71,435		
Utilities	141,346	140,403	170,955	186,775	13,325	7.68%
Contractual Obligations	282,277	238,964	319,510	317,026	(2,484)	(0.78%)
Total Supplies & Services	\$1,014,179	\$958,100	\$1,228,540	\$1,219,121	(\$11,914)	(0.97%)
Capital Outlay						
Replacement Charges	\$402,501	\$432,467	\$441,829	\$483,952	\$42,123	9.53%
Computer Hardware & Software	-	-	4,000	31,000	27,000	675.00%
Vehicles	-	-	105,000	25,000	(80,000)	(876.19%)
Miscellaneous Equipment	159,566	191,041	441,053	498,002	56,949	12.91%
Total Capital Outlay	\$562,066	\$623,508	\$991,882	\$1,037,954	\$46,072	4.64%
Lease/Purchase Payments	-	-	-	-	-	-
Total Expenditures	\$8,167,689	\$8,697,989	\$10,543,874	\$10,774,734	\$228,365	2.17%

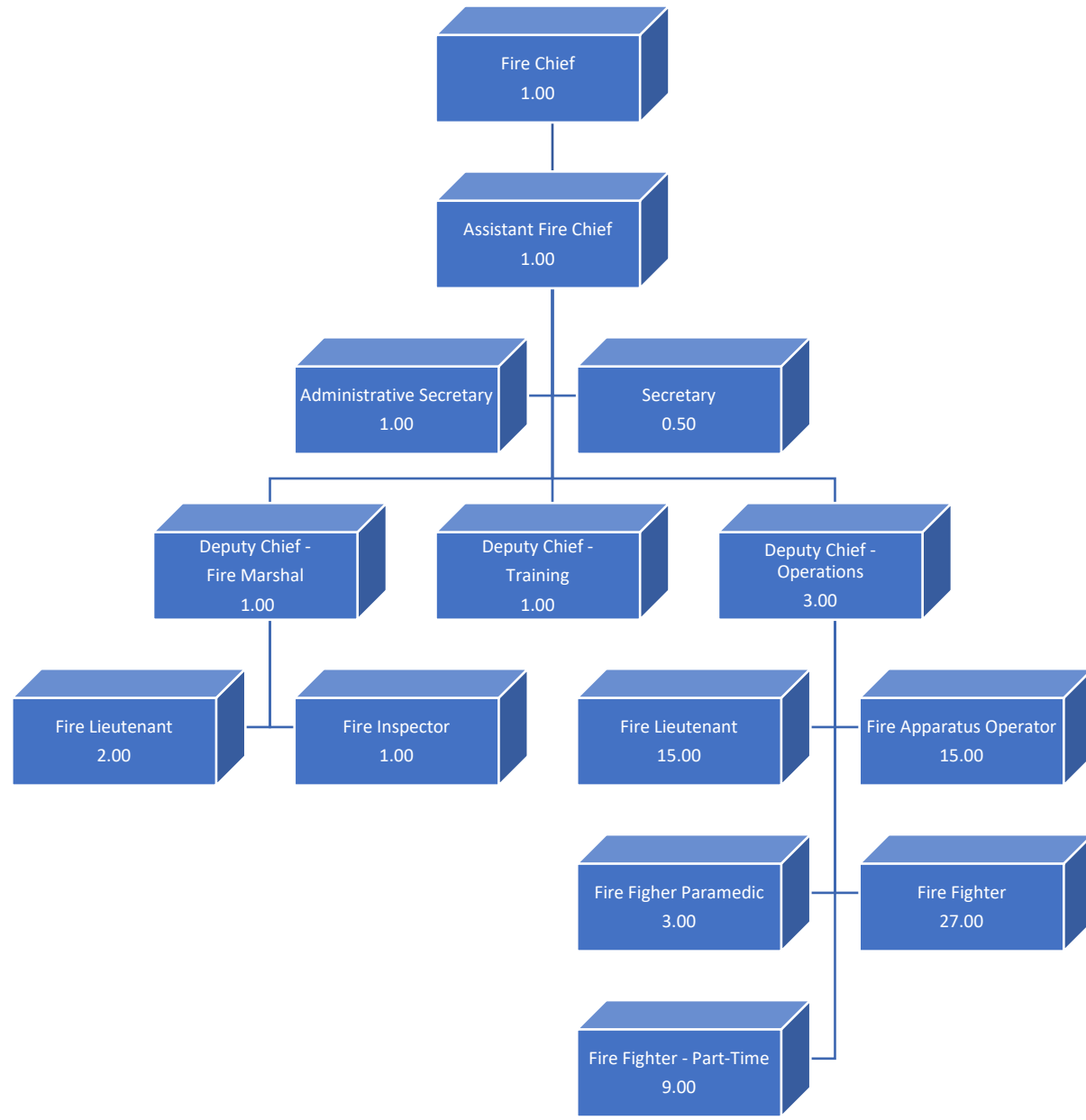


Personnel Summary

	BUDGET FY 2018-19	BUDGET FY 2019-20	BUDGET FY 2020-21	BUDGET FY 2021-22	CHANGE FROM FY 2020-21
Full-time Employees					
Fire Administration					
Fire Chief	1.00	1.00	1.00	1.00	0.00
Assistant Fire Chief	0.00	0.00	1.00	1.00	0.00
Administrative Secretary	1.00	1.00	1.00	1.00	0.00
Training Officer - Deputy Chief	1.00	1.00	1.00	1.00	0.00
Fire Prevention					
Fire Marshal	1.00	1.00	1.00	1.00	0.00
Lieutenant	2.00	2.00	2.00	2.00	0.00
Fire Inspector	1.00	1.00	1.00	1.00	0.00
Fire Suppression					
Operations - Deputy Chief	3.00	3.00	3.00	3.00	0.00
Lieutenant	12.00	15.00	15.00	15.00	0.00
Fire Apparatus Driver-Operator	12.00	15.00	15.00	15.00	0.00
Fire Fighter - Paramedic	3.00	3.00	3.00	3.00	0.00
Fire Fighter	26.00	27.00	27.00	27.00	0.00
Total Full-time Employees	63.00	70.00	71.00	71.00	0.00
Part-Time Employees					
Fire Fighter *	9.00	9.00	9.00	9.00	0.00
Secretary	0.50	0.50	0.50	0.50	0.00
Total Part-Time Employees	9.50	9.50	9.50	9.50	0.00
Total Authorized Personnel	72.50	79.50	80.50	80.50	0.00

* 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

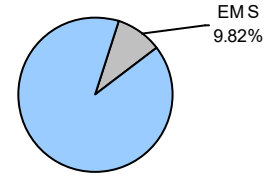
The Emergency Medical Services Department provides emergency medical and ambulance service for the City of West Des Moines. Services include:

- Response to 911 calls;
- Provide ambulance transports services for UnityPoint Health-Des Moines through a public/private partnership;
- Provide Critical Care Transports including Pediatric and Neonatal transports for Blank Children’s Hospital;
- Training provided to staff to keep their certifications current;
- Provide medical training to city departments to include CPR, AED and Stop the Bleed;
- American Heart Association Training Center, help coordinate/train businesses, schools and citizens in CPR, AED use and Stop the Bleed;
- Processes ambulance billing claims.



BUDGET INFORMATION	
FY 2021-22 Revenue	\$4,888,800
FY 2021-22 Expenses	\$7,462,152
FY 2020-21 Expenses	\$7,552,935
% Change Expenses	(1.20%)
FY 2021-22 FTE	66.45
Change From FY 2020-21	0.00

% OF GENERAL FUND BUDGET



EMS Alliance Revenue Sources	Actual FY 2018-19	Actual FY 2019-20	Budget FY 2020-21	Budget FY 2021-22
Ambulance Revenue	\$3,731,126	\$3,894,282	\$4,000,000	\$4,200,000
UnityPoint	-	-	635,000	635,000
City of Clive	8,035	-	-	-
Other Revenue	7,883	76,146	7,500	3,800
WDM General Fund	1,316,407	1,210,246	2,632,424	2,360,191
Total	\$5,063,451	\$5,180,674	\$7,274,924	\$7,198,991
WDM % of Operations	26.00%	23.36%	36.18%	32.79%

Goals and Objectives

Keep the Citizens of West Des Moines feeling safe and secure.

West Des Moines EMS is accredited through the Commission of Accreditation of Ambulance Services (CAAS) which is an independent commission that established a comprehensive series of standards for the ambulance service industry. These standards, “the Gold Standards,” often exceed state or local regulations putting a focus on all aspects of ambulance operations. They are designed to increase operational efficiency and clinical quality while decreasing risk and liability to organizations helping to ensure superior patient care.

The process of becoming and remaining CAAS Accredited is twofold, a self-assessment is completed and an external review team visits to verify compliance to the requirements. Once CAAS Accredited, a company is up for re-accreditation every three years and must maintain current CAAS Standards and meet any new standards to become re-accredited. West Des Moines EMS was last accredited in 2019.

Performance Measures

2020 Community Survey	
Category of Service	2020 results
Feeling of safety in the community	93% satisfaction
Overall quality of emergency medical services	92% satisfaction
How quickly emergency medical services respond	92% satisfaction



Accomplishments

Over the last year the EMS department has focused on employee safety and retention.

- A major switch to a new scheduling system which reduced the work hours and provided more options for employees.
- A new EMT hiring program was implemented that includes training those that who want to become paramedics.
- Three flex crews are added to cover high volume call times.
- High level decontamination procedures have been implemented and procurement and maintenance of personal protective equipment has become a daily priority.

Future Opportunities

- Third-party ambulance billing services

Upcoming Challenges

- Maintaining staffing
- Implementing of cutting-edge treatments that may have costs associated with them
- Maintaining our accreditation through The Commission on Accreditation of Ambulance Services
- Meeting both the city and Unity Point Hospitals response needs as volume rises
- Continued challenges with emerging viruses and protecting staff
- Maintaining adequate knowledge or rules, laws and regulations involving ambulance billing

Significant Information

The proposed operating budget of the EMS department includes:

- \$36,000 for the purchase of a cardiac monitor/defibrillator to outfit an extra ambulance;
- \$30,000 for the purchase of major medical equipment to outfit an extra ambulance;
- \$30,000 for the purchase of EMS records management system software, the suite covers electronic patient reports, asset management and billing. This software would match the Fire Department records management software in their budget and allow for greater collaboration and system reporting.

You Might Find This Interesting:
West Des Moines EMS responds to over 10,000 call for service each year, this includes both city and hospital operations. These calls put between 500,000 and 750,000 miles combined on our ambulances per year.



Financial Summary

	ACTUAL FY 2018-19	ACTUAL FY 2019-20	REVISED BUDGET FY 2020-21	BUDGET FY 2021-22	INC (DEC) FY 2021-22 OVER FY 2020-21	% INC (DEC)
Expenditures by Object						
Personal Services						
Full-time Employees	\$2,792,925	\$2,660,386	\$3,285,970	\$2,730,000	(\$555,970)	(16.92%)
Part-time Employees	373,138	325,601	433,225	375,395	(57,830)	(13.35%)
Contract Help	-	-	-	-	-	-
Overtime	231,657	299,873	584,700	1,269,000	684,300	117.03%
Health, Dental, Life Insurance	411,891	414,909	683,606	617,966	(65,640)	(9.60%)
Retirement Contributions	591,305	570,851	747,245	748,341	1,096	0.15%
Other Pay	17,877	16,905	17,328	19,523	2,195	12.67%
Total Personal Services	\$4,418,793	\$4,288,525	\$5,752,074	\$5,760,225	\$8,151	0.14%
Supplies & Services						
Operating & Maintenance	\$455,254	\$448,257	\$497,500	\$480,970	(\$16,530)	(3.32%)
Staff Development	30,664	17,474	133,500	133,500	-	-
Utilities	69	-	100	100	-	-
Contractual Obligations	179,957	158,834	905,154	741,268	(163,886)	(18.11%)
Total Supplies & Services	\$665,944	\$624,565	\$1,536,254	\$1,355,838	(\$180,416)	(11.74%)
Capital Outlay						
Replacement Charges	\$199,425	\$163,120	\$179,856	\$234,089	\$54,233	30.15%
Computer Hardware & Software	1,128	4,560	6,000	36,000	30,000	500.00%
Vehicles	-	-	-	-	-	-
Miscellaneous Equipment	109,828	-	78,751	76,000	(2,751)	(3.49%)
Total Capital Outlay	\$310,381	\$167,680	\$264,607	\$346,089	\$81,482	30.79%
Lease/Purchase Payments	-	-	-	-	-	-
Total Expenditures	\$5,395,117	\$5,080,770	\$7,552,935	\$7,462,152	(\$90,783)	(1.20%)



Personnel Summary

	BUDGET FY 2018-19	BUDGET FY 2019-20	BUDGET FY 2020-21	BUDGET FY 2021-22	CHANGE FROM FY 2020-21
Full-time Employees					
Chief of Emergency Medical Services	1.00	0.00	0.00	0.00	0.00
EMS Assistant Chief	1.00	1.00	1.00	1.00	0.00
EMS Assistant Chief - Logistics**	0.20	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	5.00	5.00	5.00	0.00
EMS Lieutenant	0.00	20.00	20.00	20.00	0.00
Lead Paramedic	18.00	0.00	0.00	0.00	0.00
Paramedic	14.00	14.00	14.00	14.00	0.00
EMT	3.00	12.00	12.00	12.00	0.00
Administrative Secretary*	0.50	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
Total Full-time Employees	43.70	55.70	55.70	55.70	0.00
Part-Time Employees (FTE)					
Billing Clerk	0.50	0.00	0.00	0.00	0.00
Clerk	0.75	0.75	0.75	0.75	0.00
EMT*	0.00	3.34	3.34	3.34	0.00
Paramedic (3/4 Time)	2.25	3.00	3.00	3.00	0.00
Paramedic *	5.75	3.66	3.66	3.66	0.00
Total Part-Time Employees (FTE)	9.25	10.75	10.75	10.75	0.00
Total Authorized Personnel	52.95	66.45	66.45	66.45	0.00

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

** 80% of EMS Assistant Chief-Logistics position is allocated to Westcom Dispatch

*** 50% of the Administrative Secretary position is allocated to Westcom Dispatch



