



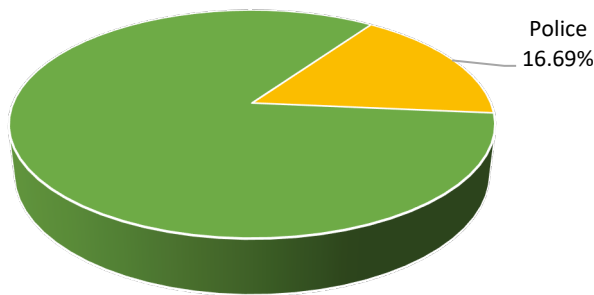
# Public Safety

**Mission Statement**

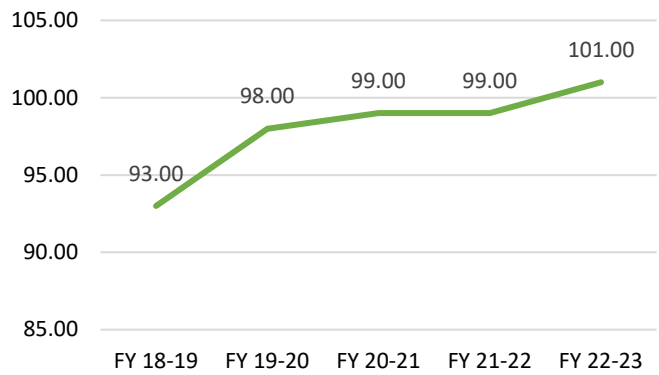
“To unite, with the community, to preserve the safety of West Des Moines and all residents, businesses, and visitors.”

**Police - Overview**

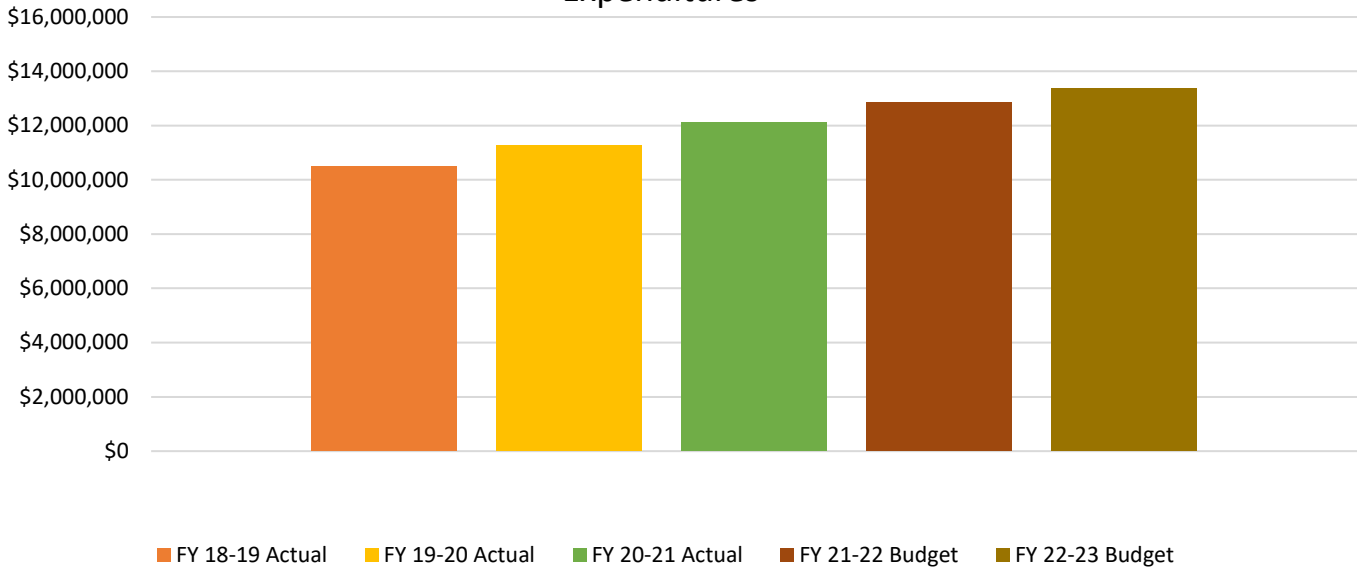
**% of General Fund Budget**



**Full-time Equivalent Positions**



**Expenditures**



**Overview of Services**

The Police department provides safety and security to residents, businesses, and visitors of West Des Moines through two divisions: Operations and Support Services. The Operations Division oversees Patrol, Animal Control, and supervises the Crossing Guards. Support Services has four Sections: Investigations, Special Operations, Community Outreach, and Administrative. Each section has several Units that work together to achieve the goal of the Section. Investigations includes the Units of Detectives and Task Force Officers (MINE and FBI). Special Operations includes: Traffic Unit, School Resource Officers Unit, and Entertainment Response Unit. Community Outreach Programs and Services (COPS) includes: Training and Emergency Management Unit, Community Outreach Unit, and Police Reserve Unit. Administration Services Section includes: Police Support Specialist, Community Service Officer, Police Analyst, Property Manager, Police Service Assistants, and Chaplains. Together these Divisions, Sections, and Units collaborate to provide out community effective and efficient police services. Our Staff has more than 10,000 contacts in our community, responding to 65,000 calls for services, investigating 5,500 cases and conducting approximately 18,000 traffic stops. What is difficult to measure is the number of people we have contact with during community outreach initiatives such as special events, bike trails, parks, community police academy, and School Resource Officers.

**Goals and Objectives**

The West Des Moines Police Department goal is to provide both safety and the “feeling” of safety for residents, businesses, and visitors. The department solicits 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**

- Police Cadet Program for high school students
- New license plate camera system to protect city assets
- 2<sup>nd</sup> K-9 team for coverage during evening hours
- Remodeled police shooting ranges with existing and donated funds
- Community policing video to promote our department and the city
- Created a multi-culture advisory group to bridge relationships
- Finalized a department wide policy review within Lexipol

**Future Opportunities**

- Continuing a collaborative recruitment program with Mississippi Valley State University, a Historically Black College and University (HBCU), to attract talented and college educated candidates to our department's hiring process
- Continue our multi-cultural group meetings within the community
- Continue to review and update our recruiting policy and efforts
- Address ever-changing training opportunities
- Address space shortages in our current building while working toward planning for a new one

**Upcoming Challenges**

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

- Addition of sworn personnel, specifically uniform patrol officers to cover all portions of the city and provide a visible presence. According to the latest citizen survey, visible neighborhood patrols is the most important police initiative from the citizens. In the near future, with continued increased 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 supervision. The department has both a five-year and a 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.
- Creating unique opportunities for our department to enhance exposure and relationships with minoritized groups and different cultures.

**Significant Information**

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

- \$384,000 for the replacement of six marked patrol vehicles. Each of these vehicles will be the Ford Police Interceptor Utility. The 2020 and new Ford Interceptor SUV's do not accept most of the equipment currently in the old vehicles, so new equipment will need to be purchased to fit into these vehicles. Those costs are included in this allocation.
- Two additional police officers in the patrol division to support the increased growth of the City, specifically the increase in land mass to patrol and the increase in population which will increase the number of calls for service.

**Future Outlook**

In February of 2022 the City Council will approve a four-year labor agreement with the Police Teamsters Local 238, the agreement shall be in effect beginning July 1, 2022 and ending on June 30, 2026. The agreement calls for the following across-the-board increases for all covered employees on July 1, each year of the agreement.

- FY 2022-23 = 4.00%
- FY 2023-24 = 4.00%
- FY 2024-25 = 4.00%
- FY 2025-26 = 4.00%

***You might find this interesting:***

Since moving into the current police station in 1992, the Police Department has had eight different Chiefs of Police! (4 interim Chiefs and 4 full-time Chiefs.)

**POLICE**

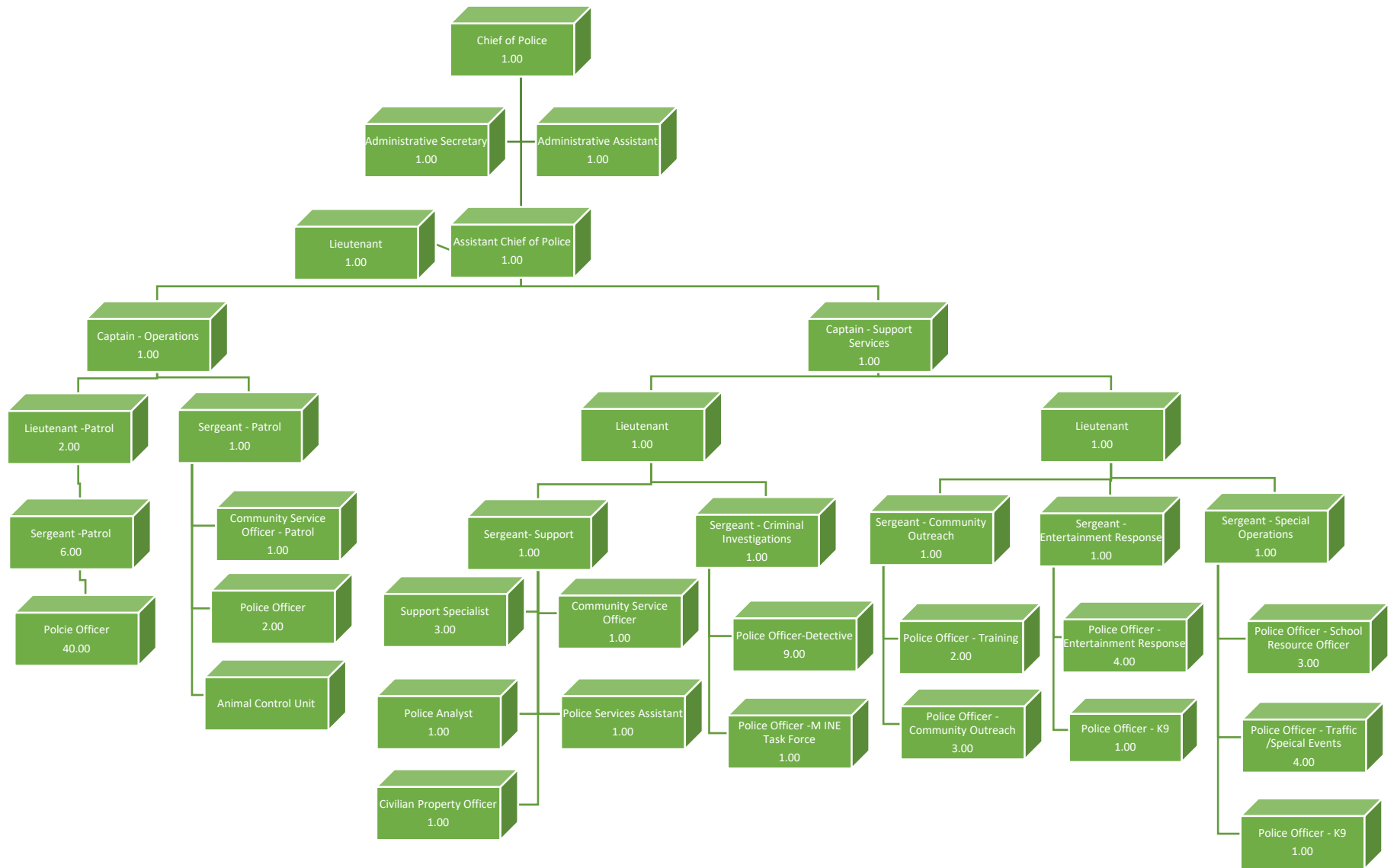
**FINANCIAL SUMMARY**

	<b>Actual 2019-20</b>	<b>Actual 2020-21</b>	<b>Revised 2021-22</b>	<b>Budget FY 2022-23</b>	<b>Increase (Decrease)</b>	<b>% Increase (Decrease)</b>
<b>Revenue</b>						
<b>Operating Revenue</b>						
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other City Taxes	-	-	-	-	-	-
Licenses and Permits	1,681	1,381	2,000	2,000	-	0.00%
Use of Money & Property	-	-	-	-	-	-
Intergovernmental	620,151	427,918	270,938	265,575	(5,363)	-1.98%
Charges for Services	25,347	19,762	44,000	34,300	(9,700)	-22.05%
Miscellaneous	333,580	366,069	209,000	218,500	9,500	4.55%
<b>Total Operating Revenue</b>	<b>\$ 980,759</b>	<b>\$ 815,130</b>	<b>\$ 525,938</b>	<b>\$ 520,375</b>	<b>\$ (5,563)</b>	<b>-1.06%</b>
<b>Expenditures</b>						
<b>Personal Services</b>						
Full-time Employees	\$ 6,862,611	\$ 7,490,177	\$ 8,025,600	\$ 8,661,855	\$ 636,255	7.93%
Part-Time Employees	53,175	52,599	65,000	65,000	-	-
Contract Help	-	-	-	-	-	-
Overtime	584,049	522,623	642,500	647,000	4,500	0.70%
Other Pay	189,943	193,502	217,250	223,000	5,750	2.65%
Insurance Benefits	1,139,564	1,231,197	1,445,739	1,539,251	93,512	6.47%
Retirement Contributions	216,871	218,882	245,460	257,091	11,631	4.74%
<b>Total Personal Expenses</b>	<b>\$ 9,046,213</b>	<b>\$ 9,708,980</b>	<b>\$ 10,641,549</b>	<b>\$ 11,393,197</b>	<b>\$ 751,648</b>	<b>7.06%</b>
<b>Supplies &amp; Services</b>						
Staff Development	\$ 231,872	\$ 210,923	\$ 254,725	\$ 274,725	\$ 20,000	7.85%
Maintenance	497,119	475,452	546,758	527,255	(19,503)	-3.57%
Supplies	407,403	357,936	480,347	434,565	(45,782)	-9.53%
Contractual Services	392,809	423,280	288,314	294,050	5,736	1.99%
Utilities	78,500	57,215	84,215	86,396	2,181	2.59%
<b>Total Supplies &amp; Services</b>	<b>\$ 1,607,703</b>	<b>\$ 1,524,806</b>	<b>\$ 1,654,359</b>	<b>\$ 1,616,991</b>	<b>\$ (37,368)</b>	<b>-2.26%</b>
<b>Capital Outlay</b>						
Replacement Charges	\$ 58,004	\$ 60,447	\$ 62,386	\$ 89,300	\$ 26,914	43.14%
Computer Hardware & Software	-	-	-	-	-	-
Vehicles	413,448	677,700	420,000	384,000	(36,000)	-8.57%
Furniture & Fixtures	-	-	-	-	-	-
Miscellaneous Equipment	151,711	139,028	75,920	75,200	(720)	-0.95%
<b>Total Capital Outlay</b>	<b>\$ 623,163</b>	<b>\$ 877,175</b>	<b>\$ 558,306</b>	<b>\$ 548,500</b>	<b>\$ (9,806)</b>	<b>-1.76%</b>
<b>Lease/Purchase Payments</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>Total Expenditures</b>	<b>\$ 11,277,079</b>	<b>\$ 12,110,961</b>	<b>\$ 12,854,214</b>	<b>\$ 13,558,688</b>	<b>\$ 704,474</b>	<b>5.48%</b>

**POLICE**

**PERSONNEL SUMMARY**

	<b>Budget 2019-20</b>	<b>Budget 2020-21</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Change From 2021-22</b>
<b><u>Full-time Employees</u></b>					
<b><u>Administration</u></b>					
Police Chief	1.00	1.00	1.00	1.00	-
Assistant Police Chief	1.00	1.00	1.00	1.00	-
Police Lieutenant	1.00	1.00	1.00	1.00	-
Administrative Assistant	1.00	1.00	1.00	1.00	-
Secretary	1.00	1.00	1.00	1.00	-
<b><u>Police Support Services</u></b>					
Police Captain	1.00	1.00	1.00	1.00	-
Police Lieutenant	2.00	2.00	2.00	2.00	-
Police Sergeant	5.00	5.00	5.00	5.00	-
Police Officer-Community Outreach	4.00	3.00	3.00	3.00	-
Police Officer-Detective	8.00	9.00	9.00	9.00	-
Police Officer-ERU	3.00	3.00	4.00	4.00	-
Police Officer-MINE Task Force	1.00	1.00	1.00	1.00	-
Police Officer-K9 Team	1.00	2.00	2.00	2.00	-
Police Officer-School Resource	3.00	3.00	3.00	3.00	-
Police Officer-Traffic/Special Events	3.00	4.00	4.00	4.00	-
Police Officer-Training	2.00	2.00	2.00	2.00	-
Civilian Property Officer	1.00	1.00	1.00	1.00	-
Community Service Officer	2.00	1.00	1.00	1.00	-
Crime Prevention Coordinator	1.00	-	-	-	-
Police Analyst	1.00	1.00	1.00	1.00	-
Support Specialist	3.00	3.00	3.00	3.00	-
<b><u>Police Patrol Operations</u></b>					
Police Captain	1.00	1.00	1.00	1.00	-
Police Lieutenant	2.00	2.00	2.00	2.00	-
Police Sergeant	7.00	7.00	7.00	7.00	-
Police Officer	41.00	41.00	40.00	42.00	2.00
Community Service Officer	1.00	1.00	1.00	1.00	-
<b>Total Full-time Employees</b>	<b>98.00</b>	<b>98.00</b>	<b>98.00</b>	<b>100.00</b>	<b>2.00</b>
<b><u>Part-time Employees</u></b>					
Police Services Assistant	1.00	1.00	1.00	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>-</b>
<b>Total Authorized Personnel</b>	<b>99.00</b>	<b>99.00</b>	<b>99.00</b>	<b>101.00</b>	<b>2.00</b>



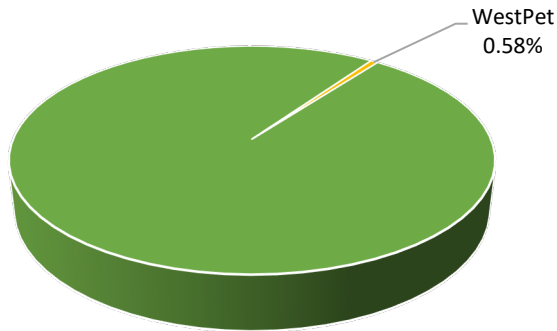


**Mission Statement**

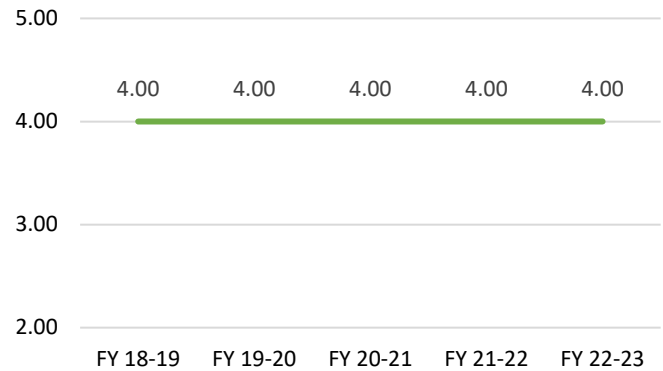
“To provide Animal Control services to the citizens of the WestPet communities through education and enforcement of all animals and the public’s health, safety and welfare.”

**WestPet - Overview**

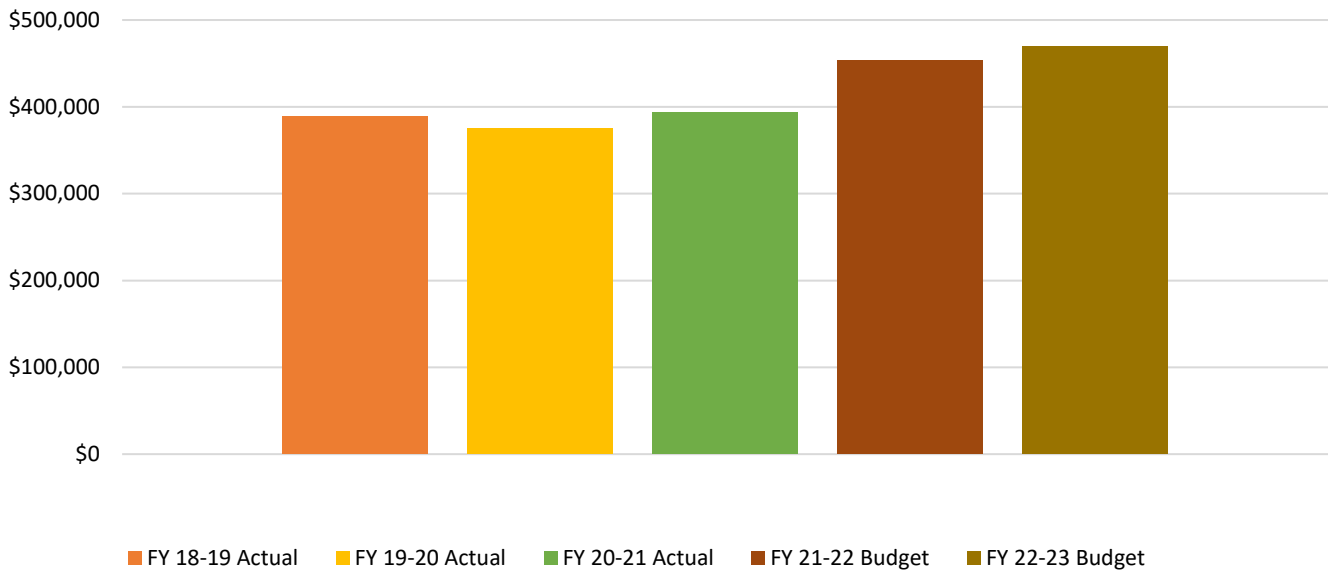
**% of General Fund Budget**



**Full-time Equivalent Positions**



**Expenditures**



**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 2020	Percentage of Population
<b>Clive</b>	18,601	14.00%
<b>Urbandale</b>	45,580	34.29%
<b>West Des Moines</b>	68,723	51.71%
<b>Total</b>	132,904	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	FY 22-23	Change
<b>Clive</b>	14.18%	14.02%	13.59%	13.39%	13.31%	14.00%	+0.69%
<b>Urbandale</b>	34.37%	34.38%	34.49%	34.42%	34.27%	34.29%	+0.02%
<b>West Des Moines</b>	51.45%	51.60%	51.92%	52.19%	52.42%	51.71%	(0.71%)
<b>Total</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	

**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**

Animals Licensed by West Des Moines by Calendar Year						
2015	2016	2017	2018	2019	2020	2021
<b>4,857</b>	5,548	4,650	4,423	4,231	3,533	3,918

**Upcoming Challenges**

Pending termination of the 28E Agreement between the cities of West Des Moines, Clive, and Urbandale for combined and consolidated animal control services.

**Significant Information**

The 2022-23 budget includes an administration fee of \$111,334, payable to the City of West Des Moines.

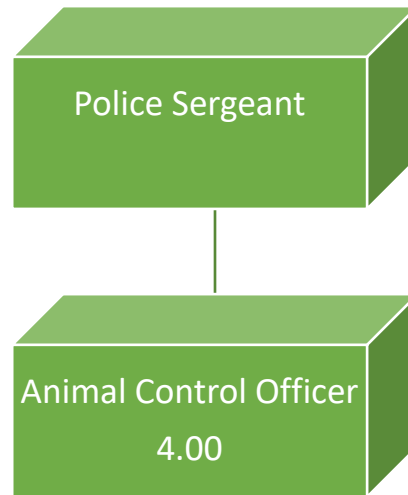
	<b>Clive</b>	<b>Urbandale</b>	<b>West Des Moines</b>
Percentage of Expenses	<b>14.00%</b>	<b>34.29%</b>	<b>51.71%</b>
Animal Control Expenses Shared	\$77,214	\$189,206	\$285,274
Shelter Boarding & Impound Fees	3,700	7,100	18,000
<b>Total Expense Per City</b>	<b>\$80,914</b>	<b>\$196,306</b>	<b>\$303,274</b>
Animal Licensing Revenue			\$75,000
<b>Net WestPet Expense</b>	<b>\$80,914</b>	<b>\$196,306</b>	<b>\$228,274</b>

# WESTPET

# BUDGET SUMMARY

	Actual 2019-20	Actual 2020-21	Revised 2021-22	Budget FY 2022-23	Increase (Decrease)	% Increase (Decrease)
<b>Revenue</b>						
<b>Operating Revenue</b>						
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other City Taxes	-	-	-	-	-	-
Licenses and Permits	64,984	74,161	75,000	75,000	-	-
Use of Money & Property	-	-	-	-	-	-
Intergovernmental	183,363	245,728	263,007	277,220	14,213	5.40%
Charges for Services	-	-	-	-	-	-
Miscellaneous	344	294	-	-	-	-
<b>Total Operating Revenue</b>	<b>\$ 248,691</b>	<b>\$ 320,183</b>	<b>\$ 338,007</b>	<b>\$ 352,220</b>	<b>\$ 14,213</b>	<b>4.20%</b>
<b>Transfers In</b>						
West Des Moines Contribution	\$ -	\$ 273,228	\$ 222,357	\$ 228,274	\$ 5,917	2.66%
<b>Total Transfers In</b>	<b>\$ -</b>	<b>\$ 273,228</b>	<b>\$ 222,357</b>	<b>\$ 228,274</b>	<b>\$ 5,917</b>	<b>2.66%</b>
<b>Total Revenue &amp; Transfers</b>	<b>\$ 248,691</b>	<b>\$ 593,411</b>	<b>\$ 560,364</b>	<b>\$ 580,494</b>	<b>\$ 20,130</b>	<b>3.59%</b>
<b>Expenditures</b>						
<b>Personal Services</b>						
Full-time Employees	\$ 186,420	\$ 223,442	\$ 244,500	\$ 256,000	\$ 11,500	4.70%
Part-Time Employees	25,267	-	-	-	-	-
Contract Help	-	-	-	-	-	-
Overtime	976	950	4,000	2,500	(1,500)	-37.50%
Other Pay	5,534	6,235	6,940	8,790	1,850	26.66%
Insurance Benefits	48,339	50,968	55,970	66,579	10,609	18.95%
Retirement Contributions	36,600	38,235	43,577	45,089	1,512	3.47%
<b>Total Personal Expenses</b>	<b>\$ 303,136</b>	<b>\$ 319,830</b>	<b>\$ 354,987</b>	<b>\$ 378,958</b>	<b>\$ 23,971</b>	<b>6.75%</b>
<b>Supplies &amp; Services</b>						
Staff Development	\$ -	\$ 116	\$ 8,500	\$ 8,500	\$ -	0.00%
Maintenance	12,720	13,858	20,750	20,750	-	0.00%
Supplies	8,723	6,776	9,600	9,600	-	0.00%
Contractual Services	41,947	37,399	44,895	36,720	(8,175)	-18.21%
Utilities	1,622	1,144	-	-	-	-
<b>Total Supplies &amp; Services</b>	<b>\$ 65,012</b>	<b>\$ 59,293</b>	<b>\$ 83,745</b>	<b>\$ 75,570</b>	<b>\$ (8,175)</b>	<b>-9.76%</b>
<b>Capital Outlay</b>						
Replacement Charges	\$ 7,139	\$ 14,128	\$ 13,632	\$ 13,632	\$ -	-
Computer Hardware & Software	-	-	-	-	-	-
Vehicles	-	-	-	-	-	-
Furniture & Fixtures	-	-	-	-	-	-
Miscellaneous Equipment	-	-	1,000	1,000	-	-
<b>Total Capital Outlay</b>	<b>\$ 7,139</b>	<b>\$ 14,128</b>	<b>\$ 14,632</b>	<b>\$ 14,632</b>	<b>\$ -</b>	<b>-</b>
<b>Lease/Purchase Payments</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>Total Expenditures</b>	<b>\$ 375,287</b>	<b>\$ 393,251</b>	<b>\$ 453,364</b>	<b>\$ 469,160</b>	<b>\$ 15,796</b>	<b>3.48%</b>
<b>Transfers Out</b>						
Indirect Administration Expense	\$ -	\$ 111,334	\$ 107,000	\$ 111,334	\$ 4,334	4.05%
<b>Total Transfers Out</b>	<b>\$ -</b>	<b>\$ 111,334</b>	<b>\$ 107,000</b>	<b>\$ 111,334</b>	<b>\$ 4,334</b>	<b>4.05%</b>
<b>Total Expenditures &amp; Transfers</b>	<b>\$ 375,287</b>	<b>\$ 504,585</b>	<b>\$ 560,364</b>	<b>\$ 580,494</b>	<b>\$ 20,130</b>	<b>3.59%</b>

	<b>Budget 2019-20</b>	<b>Budget 2020-21</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Change From 2021-22</b>
<b><u>Full-time Employees</u></b>					
Animal Control Officer	4.00	4.00	4.00	4.00	-
<b>Total Full-time Employees</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>
<b>Total Authorized Personnel</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>

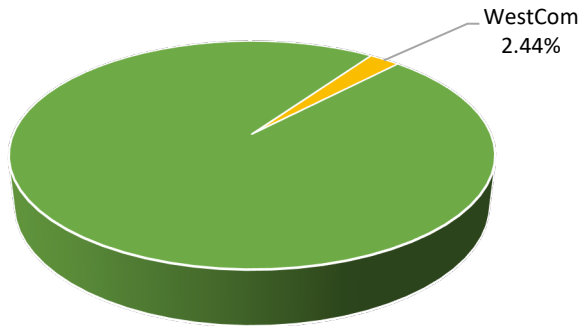


**Mission Statement**

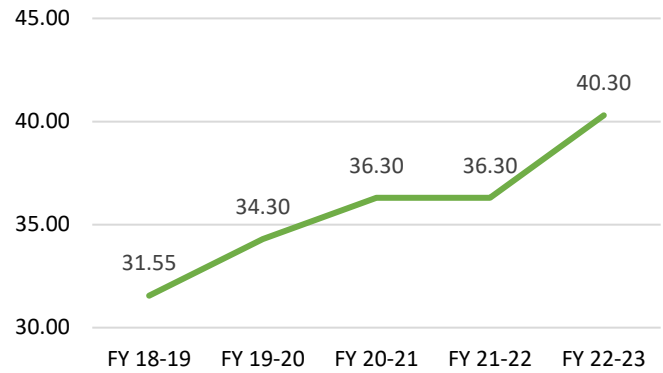
“Through dedication and excellence, Westcom Emergency Communications strives to provide the highest quality of services to our partners and communities as the “first” first responders.”

**Westcom- Overview**

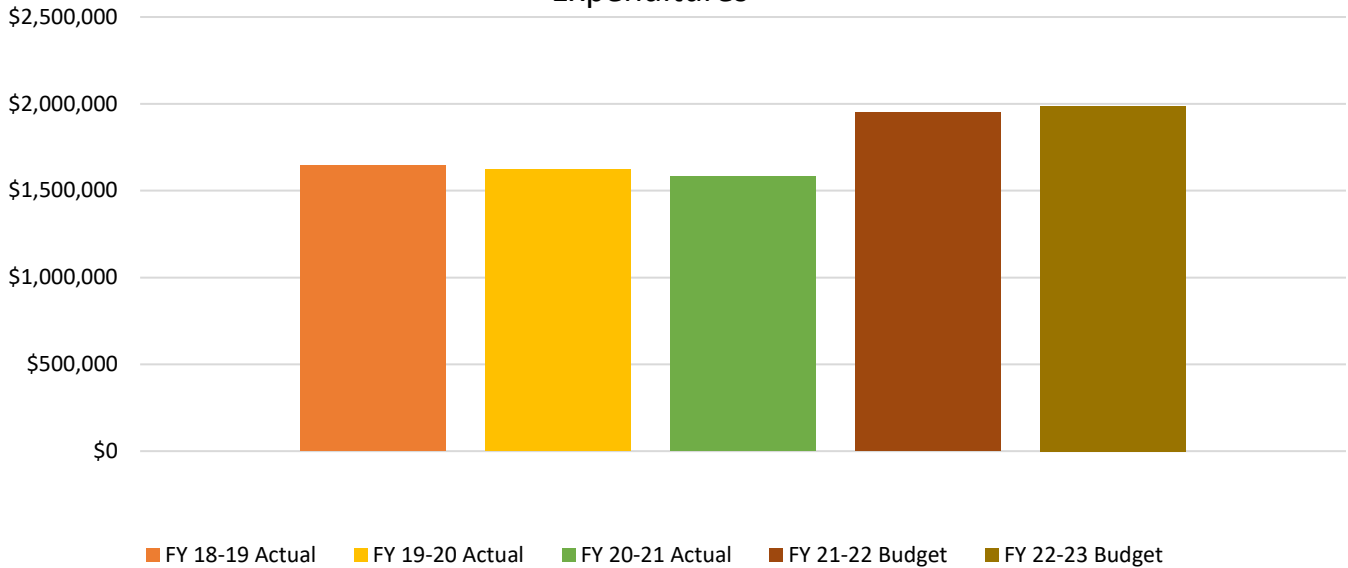
**% of General Fund Budget**



**Full-time Equivalent Positions**



**Expenditures**



**Overview of Services**

The WestCom Dispatch Center is a consolidated public safety dispatch facility located within the Des Moines Metropolitan Area serving almost 175,000 residents in the fast-growing western suburban cities of Clive, Norwalk, Urbandale, Waukee, West Des Moines, and Windsor Heights. The communities share a percentage of the communication center expenses based on their population. Westcom is governed by a Management Committee that consists of representatives from each authority member.

The West Des Moines General Fund only includes the City of West Des Moines share of Westcom expenses and also includes the Westcom payment to the City of West Des Moines for administrative services that include items such as Human Resources, accounts payable, and payroll. All of Westcom’s revenues and expenses are included in the Westcom Enterprise Fund.

City	Population 2020	Percentage of Population
<b>Clive</b>	18,601	10.64%
<b>Norwalk</b>	12,799	7.32%
<b>Urbandale</b>	45,580	26.06%
<b>Waukee</b>	23,940	13.69%
<b>West Des Moines</b>	68,723	39.29%
<b>Windsor Heights</b>	5,252	3.00%
<b>Total</b>	174,895	100.00%

*Source: United States Census Bureau*

**Historical Share of WestCom Expenses by City**

	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Change
<b>Clive</b>	11.55%	11.32%	10.87%	10.55%	10.12%	10.64%	0.52%
<b>Norwalk</b>	6.69%	6.83%	6.90%	7.11%	7.01%	7.32%	0.31%
<b>Urbandale</b>	28.00%	27.76%	27.60%	27.13%	26.05%	26.06%	0.01%
<b>Waukee</b>	11.84%	12.44%	13.08%	14.08%	14.14%	13.69%	(0.45%)
<b>West Des Moines</b>	41.92%	41.65%	41.55%	41.13%	39.86%	39.29%	(0.57%)
<b>Windsor Heights</b>	-	-	-	-	2.82%	3.00%	0.18%
<b>Total</b>	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	0.00%

**Goals and Objectives**

- To provides timely critical communication for our citizens assuring a rapid public safety response to emergencies
- Answer 911 calls in ten sections or less 90% of the time
- Qualify for CALEA and APCO Project 33 accreditations for the EFP portion of call taking systems



**Performance Measures**

<b>Westcom Activities</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
<b>Total 911 Calls</b>	60,743	59,664	58,024
<b>Total Non-Emergency Calls</b>	144,596	91,238	101,562
<b>Total Calls Answered</b>	205,339	150,902	159,586
<b>Average 911 Calls Per Day</b>	166	164	159
<b>PulsePoint Follower</b>	-	1,014	16,668

**Accomplishments**

Added a sixth city, Windsor Heights, to the jurisdictions Westcom provides services. Westcom now serves the cities of Clive, Norwalk, Urbandale, Waukee, West Des Moines, & Windsor Heights.

**Future Opportunities**

- Partnering with the two other Metro 9-1-1 centers for an interoperable CAD to CAD solution, where all three centers will be able to share information directly through their Computer Aided Dispatch systems.
- With increased staffing, Westcom would have the opportunity to build its quality review process to be able to improve the quality of services based on reviews of calls, radio traffic, and information provided during the dispatch process.
- In addition to being able to provide quality assurance with the additional staff, our intent is to also lower the amount of overtime spent by utilizing new employees for coverage without raising out minimum staffing levels at this time as this was a recent accomplishment to ensure proper coverage for out agencies and citizens.

**Upcoming Challenges**

Renovation of current facility and the potential addition of the Public Services – East facility to be utilized as a backup call center for Westcom.

**Significant Information**

30% of the total certified Emergency Number Professionals (ENP) in Iowa are from Westcom and the ones at Westcom that have obtained the credentials of Register Public-Safety Leader (RPL) make up 3 of the 4 in IA, with 2 more at Westcom currently completing the yearlong certification program.

Westcom has been allocated dollars for the following items in the fiscal year 2022-23 budget:

- The addition of one Logistics Supervisor to meet the increased workload on the current logistics employee, increase efficiencies, planning for future growth, and to lessen the reliance of Westcom on each participating cities IT departments for radio and mobile data computer maintenance support.

- The addition of one dispatcher to begin in July of 2022 to meet the increased service expectations due to a growing population and increased 911 call activity. The addition of this position is expected to reduce overtime expenses incurred by existing staff.
- The addition of two dispatchers to begin in January of 2023 to meet the increased service expectations due to a growing population and increased 911 call activity. The addition of these positions is expected to reduce overtime expenses incurred by existing staff.

***You might find this interesting:***

The busiest hour for 9-1-1 calls in 2021 was July 4<sup>th</sup> at 9pm,  
when 45 9-1-1 calls were received.

Any guess what they are in relation to?

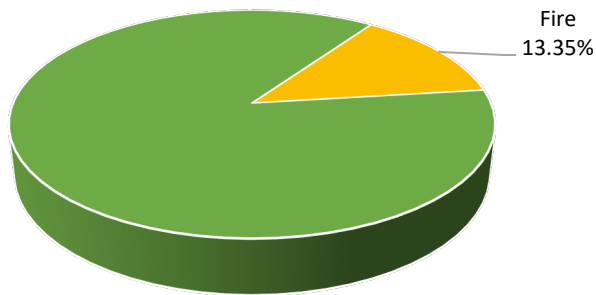
	Actual 2019-20	Actual 2020-21	Revised 2021-22	Budget FY 2022-23	Increase (Decrease)	% Increase (Decrease)
<b>Revenue</b>						
<b>Operating Revenue</b>						
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other City Taxes	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Use of Money & Property	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
<b>Total Operating Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>Expenditures</b>						
<b>Personal Services</b>						
Full-time Employees	\$ -	\$ -	\$ -	\$ -	\$ -	-
Part-Time Employees	-	-	-	-	-	-
Contract Help	-	-	-	-	-	-
Overtime	-	-	-	-	-	-
Other Pay	-	-	-	-	-	-
Insurance Benefits	-	-	-	-	-	-
Retirement Contributions	-	-	-	-	-	-
<b>Total Personal Expenses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>Supplies &amp; Services</b>						
Staff Development	\$ -	\$ -	\$ -	\$ -	\$ -	-
Maintenance	-	-	-	-	-	-
Supplies	-	-	-	-	-	-
Contractual Services	1,620,417	1,580,883	1,947,594	1,986,004	38,410	1.97%
Utilities	-	-	-	-	-	-
<b>Total Supplies &amp; Services</b>	<b>\$ 1,620,417</b>	<b>\$ 1,580,883</b>	<b>\$ 1,947,594</b>	<b>\$ 1,986,004</b>	<b>\$ 38,410</b>	<b>1.97%</b>
<b>Capital Outlay</b>						
Replacement Charges	\$ -	\$ -	\$ -	\$ -	\$ -	-
Computer Hardware & Software	-	-	-	-	-	-
Vehicles	-	-	-	-	-	-
Furniture & Fixtures	-	-	-	-	-	-
Miscellaneous Equipment	-	-	-	-	-	-
<b>Total Capital Outlay</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>Lease/Purchase Payments</b>	<b>\$ -</b>	<b>\$ 133,916</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>Total Expenditures</b>	<b>\$ 1,620,417</b>	<b>\$ 1,714,799</b>	<b>\$ 1,947,594</b>	<b>\$ 1,986,004</b>	<b>\$ 38,410</b>	<b>1.97%</b>

**Mission Statement**

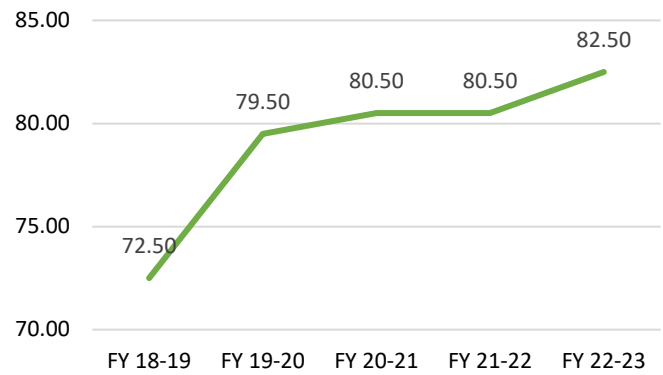
“Dedicated to saving life and property.”

**Fire - Overview**

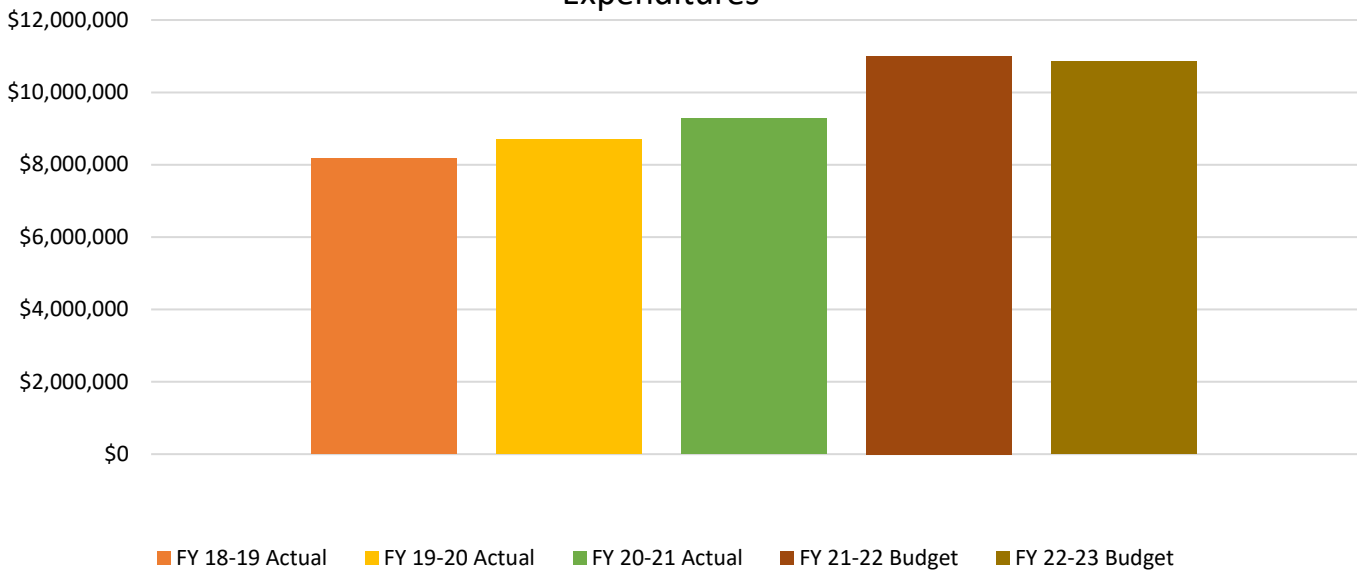
**% of General Fund Budget**



**Full-time Equivalent Positions**



**Expenditures**



**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 provided 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 prevention 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

**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 the accreditation 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 90<sup>th</sup> 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 department went through a complete accreditation assessment in 2021 and was awarded accreditation in May.

**Performance Measures**

<b>2020 Community Survey</b>	
<b>Category of Service</b>	<b>2020 Results</b>
<b>Feeling of safety in the community</b>	93% Satisfaction
<b>Overall quality of fire protection</b>	93% Satisfaction
<b>How quickly fire fighters respond</b>	88% Satisfaction

**Accomplishments**

Merged the administration of the Fire Department and the EMS Department into a repurposed location at 318 5<sup>th</sup> street.

Received accreditation status for the 3<sup>rd</sup> time through the Center for Public Safety Excellence. WDMFD was only given 8 recommendations for improvement which was the lowest number given to any of the other departments up for consideration during this cycle.

**Future Opportunities**

- Partnership with the Iowa National Guard on a joint facility.
- Investments in the fire department equipment.
- New ladder apparatus delivery and service model.

**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
- Call volume is expected to keep increasing at rate that is equal to or greater than the growth of the city.
- Staffing for planned and un-planned vacancies is always a challenge
- Building stations south of the river for the costs that were projected prior to the Covid-19 pandemic.

**Significant Information**

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

- Two additional firefighters in the suppression division to support the increased growth of the City, specifically to the south, as the City will need to open and staff stations in that area in the future.
- \$42,000 for the replacement of three thermal imaging cameras that have been deemed at the end of their useful life by the manufacturer.
- \$5,800 for the replacement of confined space rescue equipment. The existing equipment is close to the end of life and needs to be replaced before failure and to meet NFPA, OSHA, and ANSI standards.
- \$6,000 for the replacement of battery powered tools. Several of the tool batteries are at the end of life and need to be replaced. Currently the Fire Department has several different tool brands and batteries on their units and this purchase would standardize the equipment.
- \$15,000 for the replacement of various tools and hose that is nearing the end of life. This includes hand tools, medical equipment, and all other associated equipment carried on fire units.
- \$5,000 for the purchase of additional Self-Contained Breathing Apparatus (SCBA) bottles.
- \$4,500 for the purchase of a master stream nozzle for use on the new tiller fire truck. The purchase of this nozzle that can deliver 1,200 gallons per minutes will allow the Fire Department to keep a similar nozzle on the reserve apparatus.
- \$25,250 for purchase of replacement equipment at the Westside Station #19, a portion of these expenses will be reimbursed by the City of Clive.
  - \$9,750 for mattress replacements
  - \$4,500 for the replacement of battery-operated tools
  - \$4,000 for the replacement of a Rapid Intervention Team (RIT) Pak

- \$4,000 for the purchase of additional SCBA bottles
- \$3,000 for various station supplies, such as kitchen supplies and tools for the apparatus floor.

**Future Outlook**

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, located at 1801 68<sup>th</sup> Street in West Des Moines. 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 year.

- May 1, 2022 – 30% of the Dislocation Allowance Value - \$428,852
- May 1, 2023 – 30% of the Dislocation Allowance Value - \$428,852

In March of 2022 the City Council will approve a four-year labor agreement with the West Des Moines Association of Professional Fire Fighter, Local 3586, the agreement shall be in effect beginning July 1, 2022, and ending on June 30, 2026. The agreement calls for the following across-the-board increases for all covered employees on July 1, each year of the agreement.

- FY 2022-23 = 4.00%
- FY 2023-24 = 4.00%
- FY 2024-25 = 4.00%
- FY 2025-26 = 4.00%

***You might find this interesting:***

The Engines and Ladder that West Des Moines Fire Department have on duty every day have a pumping capacity of 8,000 gallons per minute. That equates to 66,720 pounds of water a minute or 1,112 pounds of water a second.

# FIRE

# FINANCIAL SUMMARY

	Actual 2019-20	Actual 2020-21	Revised 2021-22	Budget FY 2022-23	Increase (Decrease)	% Increase (Decrease)
<b>Revenue</b>						
<b>Operating Revenue</b>						
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other City Taxes	-	-	-	-	-	-
Licenses and Permits	26,290	25,293	30,000	30,000	-	-
Use of Money & Property	-	-	-	-	-	-
Intergovernmental	886,642	947,068	952,883	924,165	(28,718)	-3.01%
Charges for Services	29,820	26,708	31,150	31,150	-	0.00%
Miscellaneous	5,486	6,747	6,000	6,000	-	0.00%
<b>Total Operating Revenue</b>	<b>\$ 948,238</b>	<b>\$ 1,005,816</b>	<b>\$ 1,020,033</b>	<b>\$ 991,315</b>	<b>\$ (28,718)</b>	<b>97.18%</b>
<b>Expenditures</b>						
<b>Personal Services</b>						
Full-time Employees	\$ 5,437,823	\$ 5,790,828	\$ 6,290,900	\$ 6,459,645	\$ 168,745	2.68%
Part-Time Employees	251,362	151,907	448,000	289,320	(158,680)	-35.42%
Contract Help	-	-	-	-	-	-
Overtime	210,613	251,774	252,000	267,000	15,000	5.95%
Other Pay	135,973	140,340	135,650	149,550	13,900	10.25%
Insurance Benefits	920,870	1,038,576	1,165,664	1,248,629	82,965	7.12%
Retirement Contributions	159,740	152,327	225,445	202,905	(22,540)	-10.00%
<b>Total Personal Expenses</b>	<b>\$ 7,116,381</b>	<b>\$ 7,525,752</b>	<b>\$ 8,517,659</b>	<b>\$ 8,617,049</b>	<b>\$ 99,390</b>	<b>1.17%</b>
<b>Supplies &amp; Services</b>						
Staff Development	\$ 13,923	\$ 23,167	\$ 71,435	\$ 71,085	\$ (350)	-0.49%
Maintenance	460,725	384,734	458,600	460,200	1,600	0.35%
Supplies	104,085	70,910	305,361	183,925	(121,436)	-39.77%
Contractual Services	140,403	195,944	317,026	292,386	(24,640)	-7.77%
Utilities	238,964	160,917	186,775	191,160	4,385	2.35%
<b>Total Supplies &amp; Services</b>	<b>\$ 958,100</b>	<b>\$ 835,672</b>	<b>\$ 1,339,197</b>	<b>\$ 1,198,756</b>	<b>\$ (140,441)</b>	<b>-10.49%</b>
<b>Capital Outlay</b>						
Replacement Charges	\$ 432,467	\$ 423,391	\$ 483,952	\$ 462,948	\$ (21,004)	-4.34%
Computer Hardware & Software	-	-	31,000	-	(31,000)	-100.00%
Vehicles	-	58,595	130,000	-	(130,000)	-100.00%
Furniture & Fixtures	-	-	-	-	-	-
Miscellaneous Equipment	191,041	427,976	500,450	568,052	67,602	13.51%
<b>Total Capital Outlay</b>	<b>\$ 623,508</b>	<b>\$ 909,962</b>	<b>\$ 1,145,402</b>	<b>\$ 1,031,000</b>	<b>\$ (114,402)</b>	<b>-9.99%</b>
<b>Lease/Purchase Payments</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>Total Expenditures</b>	<b>\$ 8,697,989</b>	<b>\$ 9,271,386</b>	<b>\$ 11,002,258</b>	<b>\$ 10,846,805</b>	<b>\$ (155,453)</b>	<b>-1.41%</b>

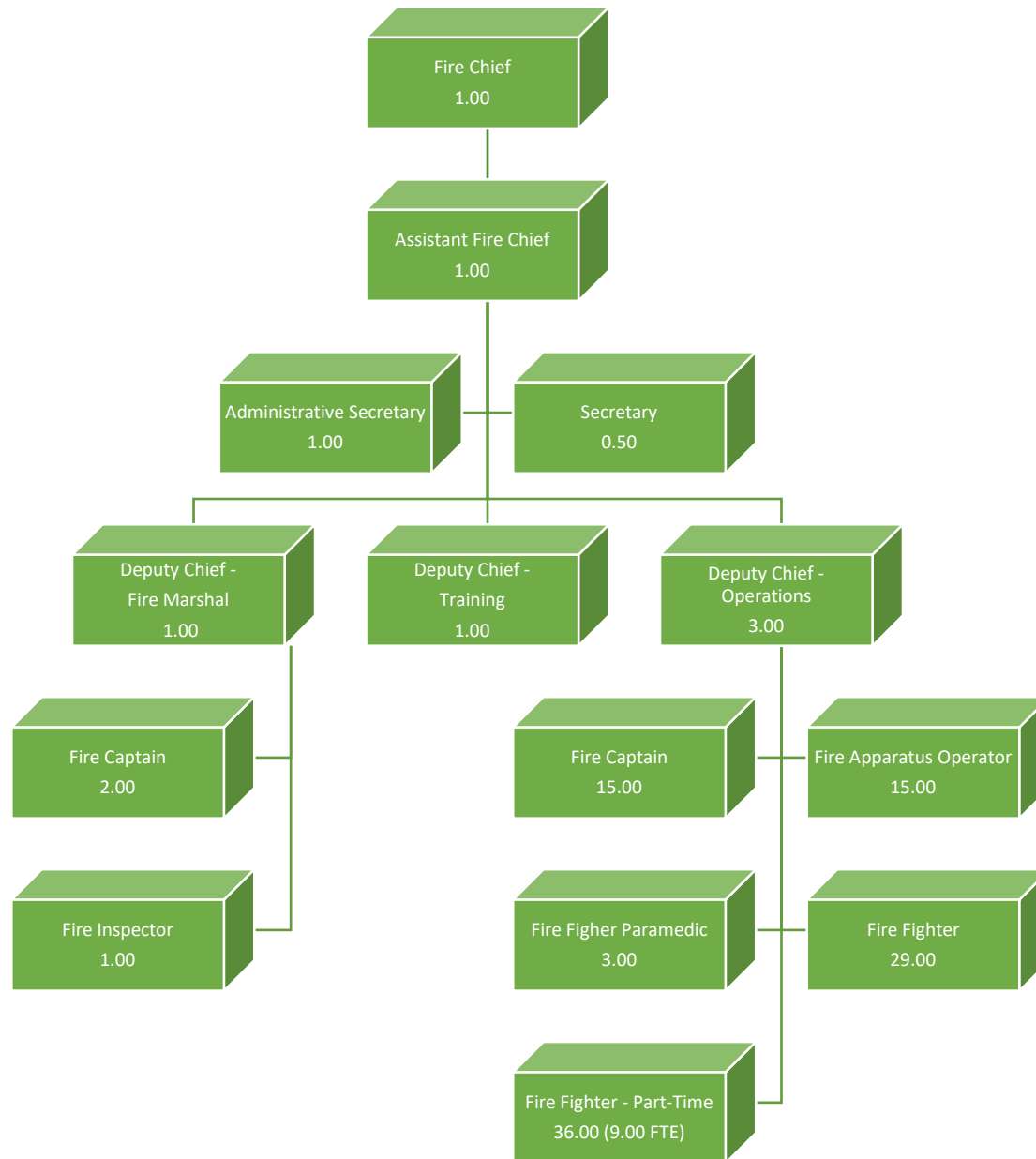


**FIRE**

**PERSONNEL SUMMARY**

	<b>Budget 2019-20</b>	<b>Budget 2020-21</b>	<b>Budget 2021-22</b>	<b>Budget 2022-23</b>	<b>Change From 2021-22</b>
<b><u>Full-time Employees</u></b>					
<b><u>Administration</u></b>					
Fire/EMS Chief	1.00	1.00	1.00	1.00	-
Assistant Fire Chief	1.00	1.00	1.00	1.00	-
Administrative Secretary	1.00	1.00	1.00	1.00	-
<b><u>Fire Prevention</u></b>					
Deputy Chief-Fire Marshal	1.00	1.00	1.00	1.00	-
Fire Captain	2.00	2.00	2.00	2.00	-
Fire Inspector/Public Education Coordinator	1.00	1.00	1.00	1.00	-
<b><u>Fire Suppression</u></b>					
Deputy Chief of Operations	3.00	3.00	3.00	3.00	-
Fire Captain	15.00	15.00	15.00	15.00	-
Fire Apparatus Driver/Operator	15.00	15.00	15.00	15.00	-
Fire Medic	3.00	3.00	3.00	3.00	-
Firefighter	27.00	27.00	27.00	29.00	2.00
<b><u>Training</u></b>					
Deputy Chief of Training	1.00	1.00	1.00	1.00	-
<b>Total Full-time Employees</b>	<b>71.00</b>	<b>71.00</b>	<b>71.00</b>	<b>73.00</b>	<b>2.00</b>
<b><u>Part-time Employees</u></b>					
Firefighter*	9.00	9.00	9.00	9.00	-
Secretary	0.50	0.50	0.50	0.50	-
<b>Total Part-time Employees</b>	<b>9.50</b>	<b>9.50</b>	<b>9.50</b>	<b>9.50</b>	<b>-</b>
<b>Total Authorized Personnel</b>	<b>80.50</b>	<b>80.50</b>	<b>80.50</b>	<b>82.50</b>	<b>2.00</b>

\* Part-time Firefighter is 0.25 Full-Time Equivalent (FTE), 9.00 FTEs = 36 Part-Time Firefighters

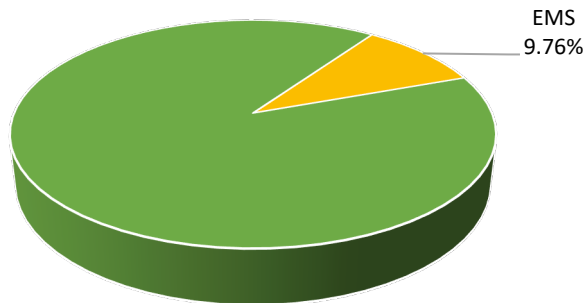


**Mission Statement**

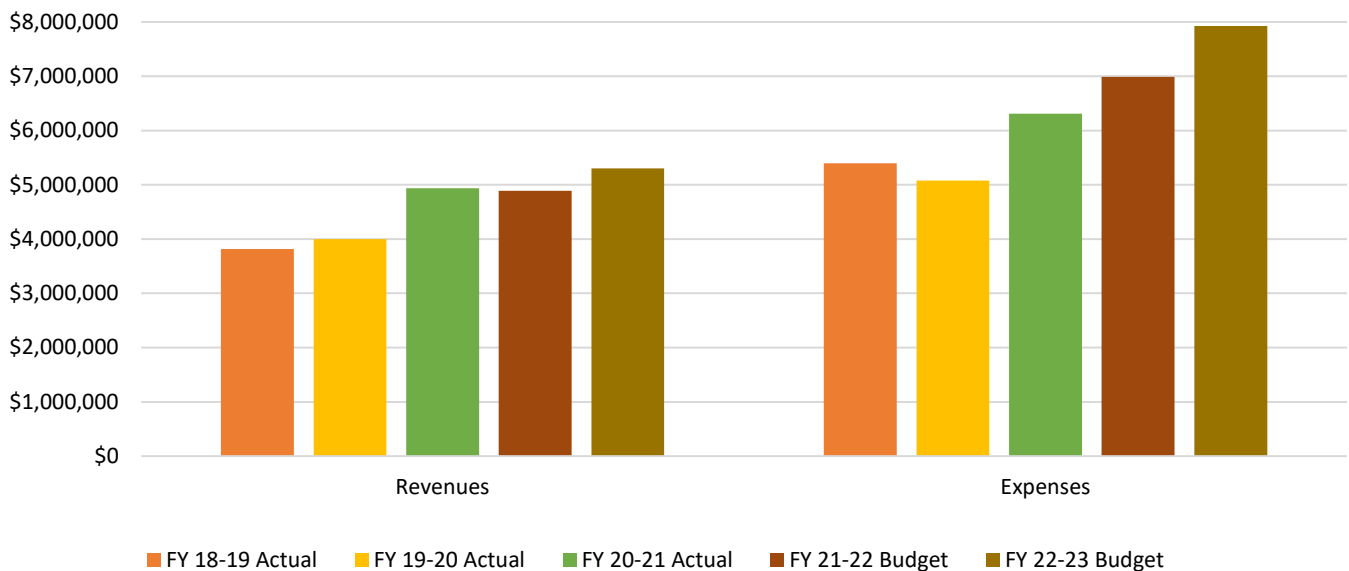
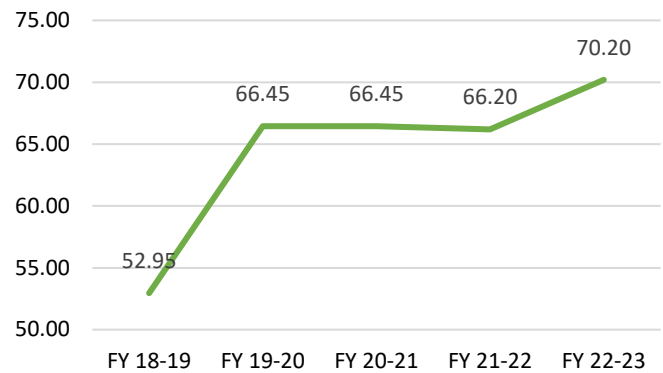
“To provide those who become sick or injured within our city with timely, professional emergency medical care, treating our patients and families with respect and compassion, maintaining an active leadership role in the advancement of EMS and maintaining and active presence in our community.”

**EMS - Overview**

**% of General Fund Budget**



**Full-time Equivalent Positions**



**Overview of Services**

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

- Response to 911 calls
- 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 that 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
- Provide ambulance transport service for UnityPoint Health-Des Moines through a public/private partnership

Since March of 2008 the City of West Des Moines and UnityPoint-Des Moines Hospitals (Iowa Methodist Medical Center, Methodist West Hospital, Iowa Lutheran Hospital, and Blank Children’s Hospital) have participated in a public/private partnership to provide ambulance service, known as the Iowa EMS Alliance. The established key principals for this organization are:

- Emergency Response - quality of 911 EMS access and response times for WDM must be maintained
- Quality - the organization will maintain a highly trained staff with a strong focus on delivering high quality care
- Operational Effectiveness - the organization will focus on being highly efficient to maximize resources and revenues
- Service Expectations – will improve the service and response issues suffered by UnityPoint Health transport teams
- Improved Staffing and Training – paramedics will have the ability to assist in the ER and Critical Care Units, allowing for expanded knowledge and expertise

The employees on the Alliance ambulances work in coordination with the specialty teams of UnityPoint (neonatal and pediatric transport teams, as well as Lifelight) to transport patients, typically at an advanced life support or critical care transport level.

The agreement allowed WDM EMS to maintain/improve current service levels while saving the citizens of West Des Moines money. In the agreement UnityPoint pays all operating costs associated with the ambulances stationed at the hospitals and a proportionate share of administrative costs.

<b>EMS Alliance Revenue Sources</b>	<b>Actual 2019-20</b>	<b>Actual 2019-20</b>	<b>Actual 2020-21</b>	<b>Revised 2021-22</b>	<b>Budget FY 2022-23</b>
Ambulance Revenue	\$ 3,731,126	\$ 3,894,282	\$ 4,708,373	\$ 4,200,000	\$ 4,430,000
UnityPoint	-	-	-	635,000	819,750
City of Clive	8,035	-	-	-	-
Other Revenue	7,883	76,146	2,120	3,800	3,800
WDM General Fund	1,316,407	1,210,246	1,362,191	2,360,191	2,983,433
<b>Total Revenue</b>	<b>\$ 5,063,451</b>	<b>\$ 5,180,674</b>	<b>\$ 6,072,684</b>	<b>\$ 7,198,991</b>	<b>\$ 8,236,983</b>
<b>WDM % of Operations</b>	<b>26.00%</b>	<b>23.36%</b>	<b>22.43%</b>	<b>32.79%</b>	<b>36.22%</b>

**Goals and Objectives**

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

West Des Moines EMS is an accredited agency through the Commission on 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 the 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**

<b>2020 Community Survey</b>	
<b>Category of Service</b>	<b>2020 Results</b>
<b>Feeling of safety in the community</b>	93% Satisfaction
<b>Overall quality of emergency medical services</b>	92% Satisfaction
<b>How quickly emergency medical services respond</b>	92% Satisfaction

**Accomplishments**

Over the last years the EMS Department has focused on employee safety and retention.

- Administered over 1,000 COVID-19 vaccinations
- Implemented a new breathing treatment program for COVID patients and other respiratory patients (High Flow Nasal Cannula)
- 10 off-duty Ambulance crews assisted with medical response for the Ironman competition
- Implemented a peer-support program for employees

**Future Opportunities**

- Third-party ambulance billing services

**Upcoming Challenges**

- Maintain staffing levels
- 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 UnityPoint Hospitals response needs as volume rises
- Continued challenges with emerging viruses and protecting staff
- Maintaining adequate knowledge of rules, laws and regulations involving ambulance billing

**Significant Information**

The Emergency Medical Services department has been allocated funding for the following items:

- Two additional paramedics in the EMS Alliance operations division to support increased call volume, decrease the need for overtime for existing staff, and potential burnout.
- Two additional paramedic lieutenants in the EMS Alliance operations division to support increased call volume and decrease the need for overtime for existing staff and potential burnout.
- \$7,300 for the purchase of the FOAMfrat EMS education subscription. This online subscription service will allow staff access to educational content and training when it is convenient for staff.
- \$40,000 for the replacement of various pieces of major medical equipment in ambulances.

**Future Outlook**

In March of 2022 the City Council will approve a four-year labor agreement with the West Des Moines Association of Profession Fire Fighter-EMT-Paramedic and EMT Basics, Local 3586, the agreement shall be in effect beginning July 1, 2022, and ending on June 30, 2026. The agreement calls for the following across-the-board increases for all covered employees on July 1, each year of the agreement.

- FY 2022-23 = 3.50%
- FY 2023-24 = 3.50%
- FY 2024-25 = 3.25%
- FY 2025-26 = 3.25%

***You might find this interesting:***

West Des Moines EMS responds to over 10,000 calls 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.

# EMERGENCY MEDICAL SERVICES

# FINANCIAL SUMMARY

	Actual 2019-20	Actual 2020-21	Revised 2021-22	Budget FY 2022-23	Increase (Decrease)	% Increase (Decrease)
<b>Revenue</b>						
<b>Operating Revenue</b>						
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	-
Other City Taxes	-	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Use of Money & Property	-	-	-	-	-	-
Intergovernmental	71,961	198,236	-	-	-	-
Charges for Services	3,927,485	4,736,055	4,253,800	4,483,800	230,000	5.41%
Miscellaneous	-	-	635,000	819,750	184,750	29.09%
<b>Total Operating Revenue</b>	<b>\$ 3,999,446</b>	<b>\$ 4,934,291</b>	<b>\$ 4,888,800</b>	<b>\$ 5,303,550</b>	<b>\$ 414,750</b>	<b>8.48%</b>
<b>Transfers In</b>						
West Des Moines Contribution	\$ 1,210,246	\$ 1,362,191	\$ 2,360,191	\$ 2,983,433	\$ 623,242	26.41%
<b>Total Transfers In</b>	<b>\$ 1,210,246.00</b>	<b>\$ 1,362,191</b>	<b>\$ 2,360,191</b>	<b>\$ 2,983,433</b>	<b>\$ 623,242</b>	<b>26.41%</b>
<b>Total Revenue &amp; Transfers</b>	<b>\$ 5,209,692</b>	<b>\$ 6,296,482</b>	<b>\$ 7,248,991</b>	<b>\$ 8,286,983</b>	<b>\$ 1,037,992</b>	<b>14.32%</b>
<b>Expenditures</b>						
<b>Personal Services</b>						
Full-time Employees	\$ 2,660,386	\$ 3,168,407	\$ 2,730,000	\$ 3,116,100	\$ 386,100	14.14%
Part-Time Employees	325,601	260,164	375,395	208,000	(167,395)	-44.59%
Contract Help	-	-	-	-	-	-
Overtime	299,873	618,014	1,269,000	1,535,035	266,035	20.96%
Other Pay	16,905	16,892	19,523	19,763	240	1.23%
Insurance Benefits	414,909	530,613	617,966	708,690	90,724	14.68%
Retirement Contributions	570,851	686,005	748,341	830,436	82,095	10.97%
<b>Total Personal Expenses</b>	<b>\$ 4,288,525</b>	<b>\$ 5,280,095</b>	<b>\$ 5,760,225</b>	<b>\$ 6,418,024</b>	<b>\$ 657,799</b>	<b>11.42%</b>
<b>Supplies &amp; Services</b>						
Staff Development	\$ 17,474	\$ 27,412	\$ 213,500	\$ 140,800	\$ (72,700)	<b>-34.05%</b>
Maintenance	191,299	234,805	205,470	201,970	(3,500)	<b>-1.70%</b>
Supplies	256,958	334,776	275,500	278,100	2,600	<b>0.94%</b>
Contractual Services	158,834	173,300	190,500	458,140	267,640	<b>140.49%</b>
Utilities	-	-	100	-	(100)	<b>-100.00%</b>
<b>Total Supplies &amp; Services</b>	<b>\$ 624,565</b>	<b>\$ 770,293</b>	<b>\$ 885,070</b>	<b>\$ 1,079,010</b>	<b>\$ 193,940</b>	<b>21.91%</b>
<b>Capital Outlay</b>						
Replacement Charges	\$ 163,120	\$ 187,472	\$ 234,089	\$ 378,924	\$ 144,835	<b>61.87%</b>
Computer Hardware & Software	4,560	200	36,000	-	(36,000)	<b>-100.00%</b>
Vehicles	-	-	-	-	-	-
Furniture & Fixtures	-	-	-	-	-	-
Miscellaneous Equipment	-	70,683	76,000	50,000	(26,000)	<b>-34.21%</b>
<b>Total Capital Outlay</b>	<b>\$ 167,680</b>	<b>\$ 258,355</b>	<b>\$ 346,089</b>	<b>\$ 428,924</b>	<b>\$ 82,835</b>	<b>23.93%</b>
<b>Lease/Purchase Payments</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
<b>Total Expenditures</b>	<b>\$ 5,080,770</b>	<b>\$ 6,308,743</b>	<b>\$ 6,991,384</b>	<b>\$ 7,925,958</b>	<b>\$ 934,574</b>	<b>13.37%</b>
<b>Transfers Out</b>						
Indirect Administration Expense	\$ 120,000	\$ 640,107	\$ 550,768	\$ 657,245	\$ 106,477	19.33%
<b>Total Transfers Out</b>	<b>\$ 120,000</b>	<b>\$ 640,107</b>	<b>\$ 550,768</b>	<b>\$ 657,245</b>	<b>\$ 106,477</b>	<b>19.33%</b>
<b>Total Expenditures &amp; Transfers</b>	<b>\$ 5,200,770</b>	<b>\$ 6,948,850</b>	<b>\$ 7,542,152</b>	<b>\$ 8,583,203</b>	<b>\$ 1,041,051</b>	<b>13.80%</b>

## FY 2022-2023 Budget Summary

# EMERGENCY MEDICAL SERVICES

# PERSONNEL SUMMARY

	Budget 2019-20	Budget 2020-21	Budget 2021-22	Budget 2022-23	Change From 2021-22
<b><u>Full-time Employees</u></b>					
<b><u>Administration</u></b>					
EMS Assistant Chief	1.00	1.00	1.00	1.00	-
Assistant Chief - Logistics**	0.20	0.20	0.20	0.20	-
EMS Deputy Chief of Training	1.00	1.00	1.00	1.00	-
EMS Division Chief	5.00	5.00	5.00	5.00	-
Administrative Secretary***	0.50	0.50	0.50	0.50	-
Billing Specialist	1.00	1.00	1.00	1.00	-
<b><u>Alliance Operations</u></b>					
EMS Lieutenant	20.00	20.00	20.00	22.00	2.00
Paramedic	14.00	14.00	17.00	19.00	2.00
Emergency Medical Technician	12.00	12.00	15.00	15.00	-
<b><u>Non-Alliance Operations</u></b>					
CPR Coordinator	1.00	1.00	1.00	1.00	-
<b>Total Full-time Employees</b>	<b>55.70</b>	<b>55.70</b>	<b>61.70</b>	<b>65.70</b>	<b>4.00</b>
<b><u>Part-time Employees</u></b>					
<b><u>Administration</u></b>					
Clerk	0.75	0.75	0.75	0.75	-
<b><u>Alliance Operations</u></b>					
Emergency Medical Technician*	3.34	3.34	1.00	1.00	-
Paramedic (3/4 Time)	3.00	3.00	0.75	0.75	-
Paramedic*	3.66	3.66	2.00	2.00	-
<b>Total Part-time Employees</b>	<b>10.75</b>	<b>10.75</b>	<b>4.50</b>	<b>4.50</b>	<b>-</b>
<b>Total Authorized Personnel</b>	<b>66.45</b>	<b>66.45</b>	<b>66.20</b>	<b>70.20</b>	<b>4.00</b>

\* 3 Part-Time Emergency Medical Technicians/Paramedics is equivalent to 1 Full-Time EMT/Paramedic

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

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



